

Fiscal Year 2012 Performance Highlights

City of Santa Barbara

New Initiatives, Policies, and Service Enhancements

Updated the General Plan that addresses residential density, growth management, circulation, open space, and transportation for the next 20 years.

Installed new self-check machines in the Central Library, which frees up staff from routine procedures to provide customer service throughout the library.

Offered new recreation programs for children four years old and up resulting in 364 new registrations.

Initiated foodscrap recovery and composting at all junior and senior high schools in the Santa Barbara School District.

Implemented an electronic Statement of Economic Interests filing program for the 400+ required filers.

Installed new pay-and-display parking system units in Waterfront honor fee parking lots.

Introduced a third fire radio frequency for emergency operations.

Launched a new online billing service for trash, water and sewer customers.

Installed ten new traffic signal controllers, which improve intersection performance, reduce maintenance time, and enhance traffic control system integration.

<u>Department</u>	<u>Total Objectives</u>	<u>Percent of Objectives Achieved</u>
Administrative Services	29	69%
Airport	50	82%
City Administrator's Office	18	89%
Community Development	65	83%
Finance	115	85%
Fire	45	82%
Library	30	83%
Parks and Recreation	139	88%
Police	96	77%
Public Works	178	83%
Waterfront	<u>43</u>	<u>93%</u>
Total Citywide	812	84%

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Infrastructure Improvements and Maintenance

Successfully completed the new Fire Administrative Offices and warehouse space.

Established a rotating maintenance schedule for the new Airline Terminal to familiarize staff with operating issues.

Completed construction of the MacKenzie Park Parking Lot Retrofit Project, which included permeable pavers and an infiltration basin to capture and treat storm water.

Installed a new 9-1-1 phone system, which allows for faster response times and greater functionality for dispatchers.

Completed construction and opened the Haley/De la Vina Bridge on time and within budget.

Installed 6 electric vehicle charging stations in downtown parking lots and 2 stations in the Harbor Parking lot by Los Baños del Mar.

Performed 180 miles of preventative wastewater collection pipe cleaning, exceeding the target by 30 miles.

Completed Phase 3 of the Marina 1 Replacement project, including replacement of N finger walkway and slips with minimal impact to slip holders.

Renovated the Pershing Park and Plaza del Mar restrooms.

Completed seismic upgrades in Parking Lot 2.

Completed final energy retrofit projects that will save 526,000 kWh and \$81,000 annually.

Effectiveness and Efficiency

Completed 100% of parks capital improvement projects within the approved budget.

Limited Public Works change orders for capital improvement projects to an average of 2% of the total value of construction projects awarded.

Exceeded annual airport property lease revenue target by 5.3% through effective management of commercial and industrial lease assets and received 97% of the base rents on time.

Achieved new revenue benchmark for airport food and beverage sales of \$3.44 per enplaned passenger, a 29% increase in gross revenue.

Received numerous grants to leverage capital improvements and new services: Children's Library, Mission Creek Fish Passage Project, DUI Enforcement, Energy Conservation, Recreation Programs.

Achieved a 91% modified injury placement rate for injured employees, reducing Temporary Total Disability (TTD) payments by \$337,668.

Adhered to federal and state laws and guidelines in the areas of federal aviation, affordable housing, employee safety, police and fire training, water pollution, air emissions, and fuel inspections.

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Excellent Customer Service

Provided emergency medical dispatch instructions for 600 9-1-1 calls for service, up from 185 from the previous year.

Completed 14 miles of road clearance in the Wildland Fire Suppression Benefit District and four miles in the High Fire Hazard Area.

Maintained 99.9% uptime of the City's Wide Area Network, Financial Management System, and Combined Communications Center.

Delivered 100% of building and planning files and commercial plan view requests (48,176) on-time.

Responded to 100% (8) waste hauler service complaints within two business days.

Achieved an average response time of two minutes fifty-five seconds for fire emergencies, six minutes twenty-seven seconds for top priority police emergencies, and five minutes for harbor emergencies.

Corrected 100% of park facility safety issues (77) within an average of 8 work hours.

Conducted 26 transient camp clean-ups in coordination with other agencies and city departments.

Provided the public with regular updates on the Airline Terminal Project and issued milestone specific press releases.

Service Trends

Achieved a 13% increase in recreation registrations through marketing and innovative promotional efforts, with large rises in participation for summer drop-in youth programs at area schools and dance classes at the Carrillo Recreation Center.

Increased Carrillo Street Gym usage hours by 27% to 758 hours.

Achieved greater number of rounds at the golf course, while revenue per round declined 2% below the previous year as a result of discounted times.

Provided 594 home water conservation check-ups, an increase of 11% from the previous year.

Increased the number of downloadable library books checked out to 44,585, a 121% increase from the previous year.