



2009-10 Adopted Budget: \$49.4 million

2009-10 Adopted GFC: \$15.1 million

CCPP: pages 125-130

Service Level Reductions: page 25

General County Programs



General County Programs

- Support developing programs, Countywide functions, and transfers to other governments
- Organization Development:
 - General Support – Board of Supervisors
 - Performance Management Program
- Communications Office
- Office of Emergency Services
- First 5



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Service Level Impacts: Transfers to Other Governments

TRANSFERS TO OTHER GOVERNMENTS (\$4.1M Total)

Service Level Impacts: \$310,406

- Libraries: reduction in hours and book acquisition (\$210,000)
- Children's Health: increased waiting list for service (\$66,976)
- NPDES/Clean Water: (\$33,430)



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Service Level Impacts: Organization Development

ORGANIZATION DEVELOPMENT (\$612K Total)

Service Level Impacts: \$215,396

- Board Support: Impact project requests and turn-around time (\$12,500)
- IT Support: Respond to fewer requests (\$826)
- Special Projects: Impact number of requests completed (\$7,500)
- Performance Management & Reporting (\$194,570)



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Service Level Impacts: Performance Management Program

Filled Position -1.0 FTE, \$144,570;

Services & Supplies \$50,000

- Project Manager: eliminate management of the following duties – Multi-jurisdiction Abandoned Boats Program Coordinator, central performance management coordination, Project Reporting System upgrade, Shared Fiscal Services development, CEO publication management (CIP, CCPP, Operating Plan, Budget Facts & Figures), Deputy Public Information Officer, and coordination of national benchmarking activities and improvements (\$144,570)
- Project Management: eliminate software upgrade (\$50,000)



Overview CEO

Performance Management Program

Program Highlights

- County's performance practices, the performance measure database, and countywide performance reports.
- Projects and assignments as requested.
- Performance Management Group (PMG) consisting of Departmental representatives who attend quarterly meetings to discuss performance management.
- Project Manager key performance report: Cost Center Performance Plan.
- County of Santa Barbara for the first time ever received special recognition for use of performance measures in the FY 2008-09 Operating Plan in addition to the GFOA Excellence in Budgeting award.



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Overview CEO

Performance Management Program

Program Highlights

- The County of Santa Barbara also achieved a new level of performance recognition with a Certificate of Excellence from the ICMA.
 - 1 of 14 members to win the highest award out of 203 member jurisdictions
- Test community measure topics such as obesity.
- Develop Shared Fiscal Services Division.
- Upgrade of performance measure tracking system.
- Manage key publications (CIP, CCPP, Operating Plan, Budget Facts & Figures)
- Deputy Public Information Officer for Emergencies
- Multi-jurisdiction Abandoned Boat Committee Coordinator



Service Level Impacts: Communication Office

COMMUNICATIONS OFFICE (\$232K Total)

Service Level Impacts: \$16,268

- Public Information: 50% reduction of services and supplies and other charges will impact the ability to produce public information (\$16,268)



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Overview CEO Communications Office

County of Santa Barbara Channel 20 – CSBTV

- Amount of original programming increased 277% since 2007 – 542 hours in 2009
- Improved preparedness for emergency public information broadcasts
- Historic live coverage from remote location for EOC Groundbreaking Ceremony



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Overview CEO Communications Office

Total number of press releases managed
2009: 900 & 2008: 559

Project Highlights

- Worldwide distribution of County policies and emergency preparations relating to Michael Jackson's death and burial; and potential foreclosure sale of Neverland Ranch.
- Executive Producer for public information outreach and news media coverage for County Public Works Department to help stop the loss of local gasoline sales tax revenues (HUTA), resulting in County Public Works receiving "Circle of Service" Award from CSAC for efforts.



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Overview CEO Communications Office

Project Highlights

- Produced Santa Barbara County's successful exhibit to the California State Fair for first time in 10 years, resulting in Gold Medal Award for Overall Excellence and Blue Ribbon "Best Marketing" of all County Exhibits for 2009.
- Executive Producer for Ch. 20's Award-Winning "Preparing Your Animals for Emergencies" – Won First Place Award for Best PSA from the National Association of Telecommunications Officers, California and Nevada Chapter. First time Ch. 20 has ever won an award.



Overview CEO Communications Office

Project Highlights

- Executive Producer for the hi-def, BluRay film, “*Best of Santa Barbara County*” currently showing in the County’s Window Display at the State Capitol building.
- County Executive in charge of emergency public information for the Zaca, Gap, Tea, Jesusita and La Brea Fires, including establishing County’s first-ever Joint Information Center (Tea).
- Certificate of Commendation from CalEMA/CalFire for media work during La Brea Fire and Special Achievement Award for use of GIS Information during Zaca from ESRI.



Service Level Impacts: Office of Emergency Services

OFFICE OF EMERGENCY SERVICES (\$880K Total)

Service Level Impact: -0.5 FTE, \$58,000; Services & Supplies, \$25,000

- Funding for the Emergency Management Planning Grant
- Adequate staffing of the EOC during an activation
- Tsunami planning efforts would be stopped as this cannot be shifted to other staffs' workload
- Implementation of new emergency incident management software (WebEOC) would be delayed
- Training and planning with federal/local authorities around biologic hazard training could end
- End support to Orfalea Funded Volunteers and Others Assisting Disasters (VOAD)



Service Level Impacts: First 5

- FIRST 5, CHILDREN & FAMILIES COMMISSION (\$7.3M Total)
- Service Level Impact: -2.0 FTE Vacant; \$1,441,565 – Grant Dollars
- Prop 10 budget is projected to decrease to \$4.8 million from \$6.2 million. Dollars previously drawn down from the State Proposition are ending and/or are no longer available.
 - The amount of funds contracted to local community based organizations providing countywide services will be significantly reduced and will be more geographically targeted.
 - Technical assistance to agencies and stipends for workforce development may be reduced.



Questions?

Thank You!



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