



County of Santa Barbara

Cost Center Performance Plan

Fiscal Year 2008 – 2009 Adopted

**County Executive Office
Budget and Research**

Paths to Performance

Santa Barbara County Cost Center Performance Plan

June 2, 2009

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Santa Barbara County Cost Center Performance Plan 2008-2009 Fiscal Year Adopted

Introduction

Cost Center Performance Plan

Project Scope: The Cost Center Performance Plan (CCPP) is a comprehensive report from the County Executive Office (CEO) Division of Budget and Research that examines department cost center operations and how the County measures the outputs, the outcomes, the efficiencies, and the effectiveness of program performance both financially and operationally.

The purpose of the Cost Center Performance Plan is to identify issues, changes, and best practices on an annual basis early in the budget process. The objective of this project is to present the analysis to County staff, the Board of Supervisors, and the public to highlight the County's efforts toward continuous improvement and the effects of financial and programmatic changes to service delivery in a standard report format.

Project Overview: This analysis includes a department's cost centers, the objective of each of the cost centers, a list of the performance measures included in order to explain performance-tracking relative to the cost center objective (the department may or may not be using all measures).

The CCPP team was given the following context when looking at department operations: "For you as a manager, tax payer or interested person, knowing what the cost center is charged to do how would you want to measure its efficiency and effectiveness at doing what it is doing? What are its outputs and outcomes?"

After completing a holistic review for each of the department's cost centers the team questioned:

- Are there other things the department does that are not reflected in the cost centers? If so, what are appropriate department or division measures that capture that activity?
- What is the objective of the cost center?
- What measures would tell you how well the cost center is meeting its objective?
- Compare existing measures: What new measures do cost centers need or what measures need modified?

The published report is a graphical representation of department organizations, budget, general fund contribution, staffing levels and performance measures. Each department is listed in order of the budget book by their respective functional area.

Performance management is an integrated County-wide leadership and management approach that fosters continuous improvement, demonstrates goal attainment and facilitates transparency and accountability in management. The County Board of Supervisors has adopted ACE values for the County organization; Accountability, Customer-focus, and Efficiency. The County's strategic management cycle helps to ensure this vision is obtained.

How Does the County Achieve ACE? *Accountability ~ Customer- focus ~ Efficiency* Santa Barbara County Strategic Management Cycle



The Strategic Management Cycle

The first step in the Strategic Management Cycle is the biennial Strategic Scan. In 2005, given the rapid rate of change and the ever larger policy level issues to be addressed, the County embarked upon a Strategic Scan effort.

Strategic Scan: For the first time, the organization set forth an alternative model or approach to the scan, *scenario planning*. Among the many tools available for fostering strategic thinking and creating a desired future, scenario planning stands out for its ability to capture a wide range of possibilities in rich detail. Through a process to identify emerging trends, via scanning the environment demographics, and identifying uncertainties, scenarios can be constructed that can assist in critical issue identification, decision making and policy setting. Throughout the 2005 Strategic Scan meetings, the Board was given an overview of the key trends within the following nine major areas: Population, Land Use/ Housing/ Agriculture, Employment, Poverty, Education, Health, Crime/Public Safety and the Economy. Based on an analysis of the trends, key **critical issues** to the County were identified and include:

- Financial Stability of County
- Stability of Agriculture
- Highly Efficient Transportation System
- Housing for all Segments of the Population
- Service Delivery (Provide Well Educated Trained Workforce)
- Environmental/Open Space Preservation
- Maximize Health Care & Social Service Delivery
- Accommodate Demographic Changes



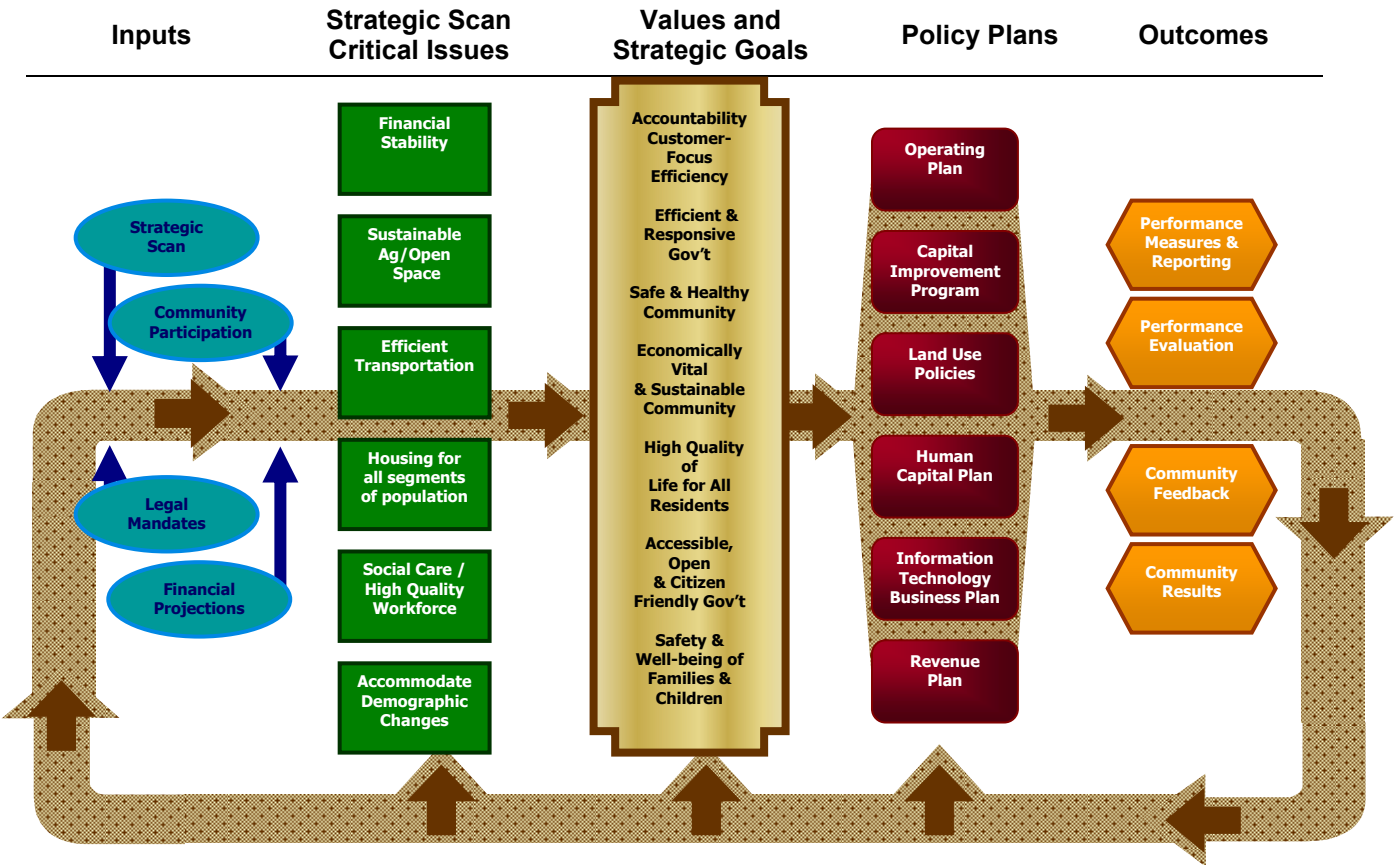
These critical issues are used to help decision makers focus their budgeting conversations on community outcomes.

Strategic Goals: Departments are required to identify for all cost center programs: the related strategic goal and where applicable the critical issue most directly affected by the program outcomes. County Goals which were adopted by the Board of Supervisors April 21, 1998 are as follows:

- Goal I:** An efficient government able to anticipate and respond effectively to the needs of the community through a strong, professionally managed County organization.
- Goal II:** A safe and healthy community in which to live, work, and visit.
- Goal III:** A community that is economically vital & sustainable.
- Goal IV:** A high quality of life for all residents.
- Goal V:** A County government that is accessible, open, and citizen-friendly.
- Goal VI:** A community that fosters the safety and well-being of families and children.

The Strategic Goals set the stage for department policy plan alignment.

Countywide Strategic Planning Process: In order to budget by performance, Santa Barbara County departments rely on the Countywide Strategic Plan to provide an overarching guide to define and measure expected outcomes of government service delivery and resource allocation to programs and projects by which those services are delivered. The County's Strategic Planning Process is outlined below:

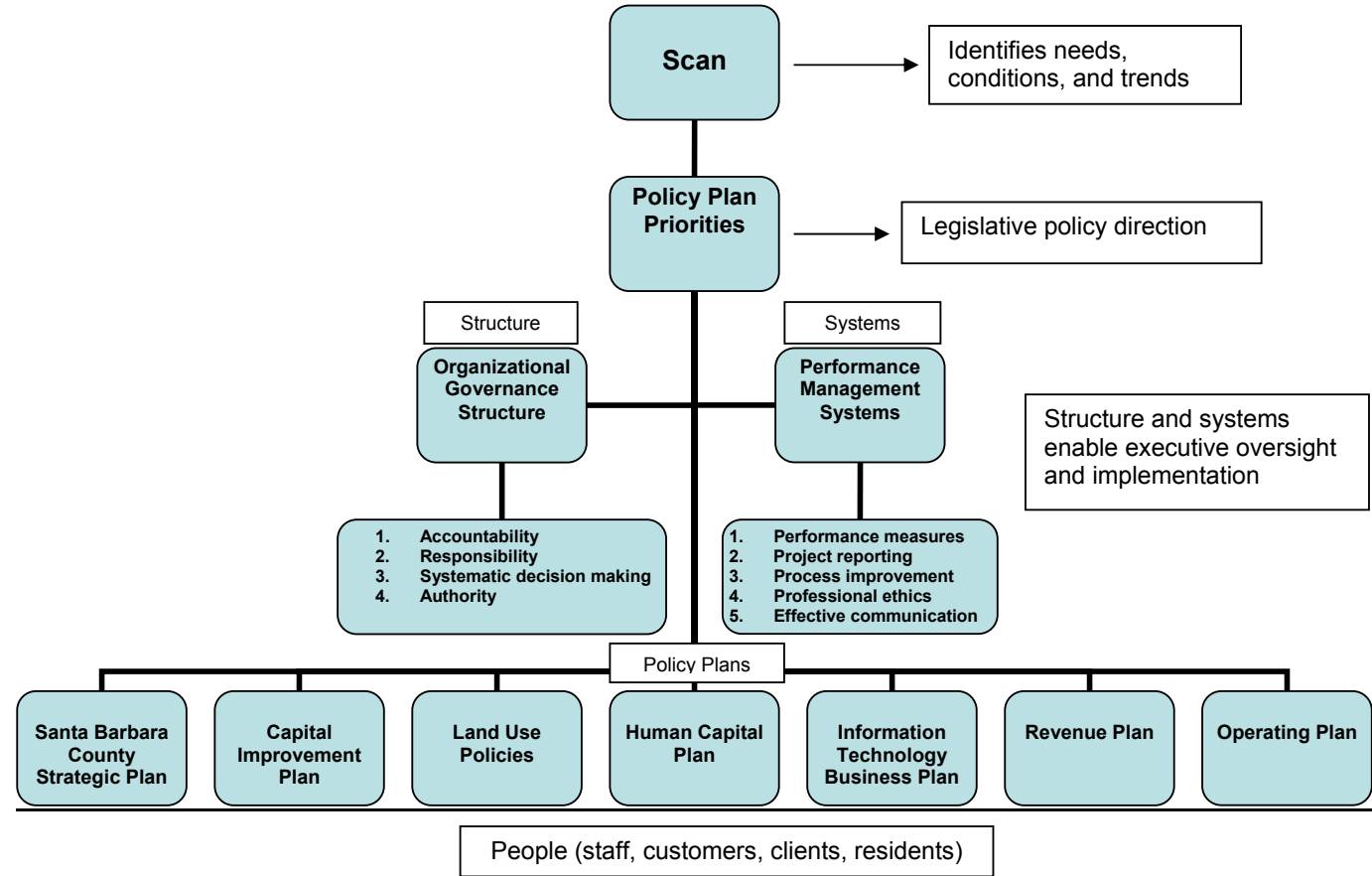


Based on this strategic planning process, the Countywide Strategic Plan includes six Strategic Goals, three key organizational values - ACE, and six broad policy plan areas which, when coupled with the organizational structure and supporting systems, enable the County to achieve plan priorities.

Together, these strategic plan elements become the platform of performance-based budgeting. Departments are required to link their departmental strategic plans to the Countywide Policy Model.

The County's Policy Model, illustrated below, shows the relationship between the Strategic Scan, Critical Issues, Board Strategic Goals, the county's organization structure, supporting systems, and the six general policy plan areas:

Santa Barbara County Policy Model



Policy and Operating Plans: Performance Budgeting

A performance budget is a **budget** structured and presented by programmatic **Cost Centers** (rather than line items) that integrates **results-oriented strategic planning with measurable outcomes** – allowing for budget decisions that are informed by Cost Center information and drivers behind cost and performance.

Performance budgeting ensures that the County has *organizational accountability*: focuses resources – personnel and funding on results; *transparency*: communicates the results and costs of programs provided to citizens; *performance management*: provides performance and expenditure information about department programs to make management decisions; *continuous improvement to service delivery*: provides information to improve service delivery performance. Performance budgeting changes the discussion from **what is spent** to **what is accomplished**.



The annual budget process includes performance measure review by the department, CEO, and Board of Supervisors. The community is also given the opportunity to provide input about performance measures at this time. The budget, once approved, becomes the County Operational Plan including all published departmental performance measures.

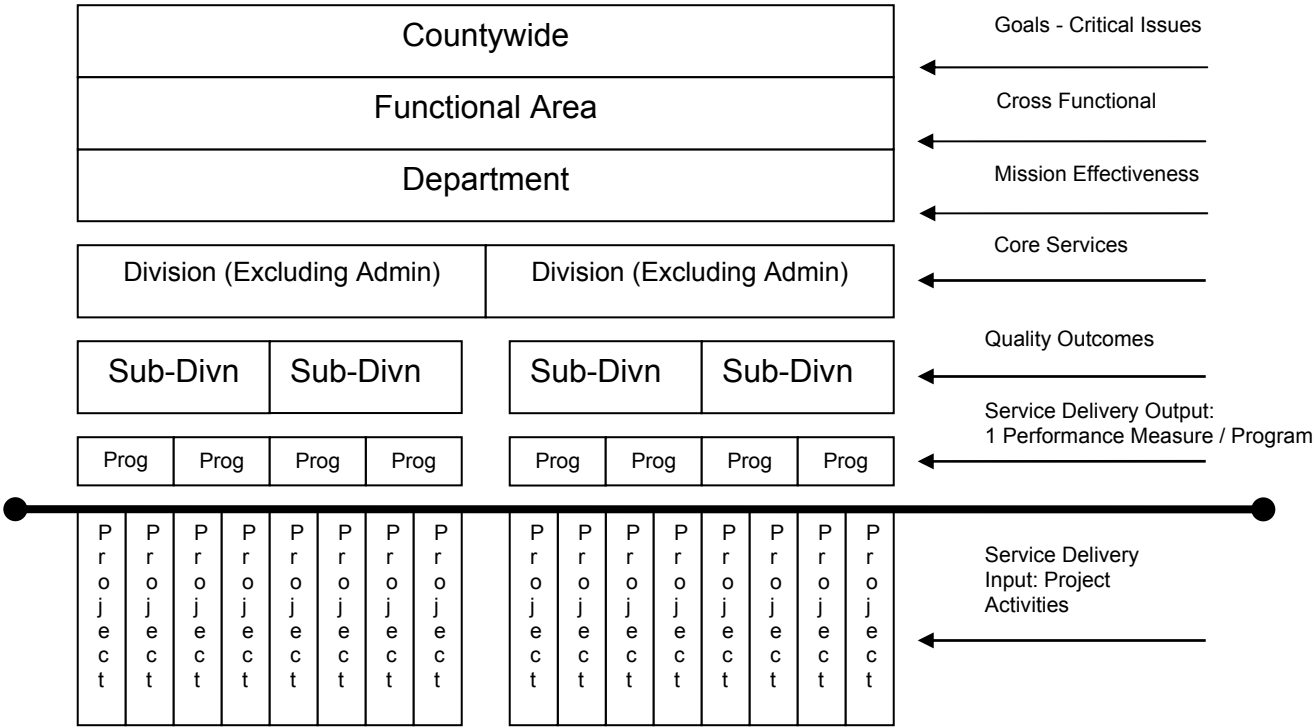
Strategic Management Summary: Strategic planning involves identifying the legislated services and customer demands / expectations provided by departments. An overall vision for the County is provided by the Board of Supervisors which Strategic Goals to address Critical Issues identified out of the biennial Strategic Scan. A department is required to assess where it falls into that structure and at what service level.

Those services are broken down into delivery components and then put into logical divisions with sub-divisions and program cost centers. From the program perspective, individuals within a program should be able to identify their portion of the service delivery and provide management with feedback on the quality, timeliness, cost, and staff resources needed for integration into program performance measures.

The following sections outline the cascading levels of performance measures in County departments including: Countywide, Functional Area, Department mission, Division core services, Sub-division quality outcomes, Program Cost Center service delivery outputs, and Project / Individual service delivery input measures.

Levels of Performance Reporting

The cascading levels of performance measures in County departments include: Countywide, Functional Area, Program Cost Center, and Individual Measures. These are illustrated in the following chart and each are then explained, in turn.



Countywide Measures: Certain measures, called Countywide measures are reported for every department using identical language and calculations to ensure consistency among departments. Most countywide measures are gauges of department administrative effectiveness. These administrative effectiveness measures include Human Resources, Risk, and Finance. Future countywide measures will also include Capital Improvement Program “on time, on budget” measures. All of these measure descriptions are released in the budget instructions annually.

Centrally Reported Countywide Measures by Department

- The Countywide measures being reported from central databases are:
- Worker Compensation Claims - Department Target, Risk Central Reporting
 - General Liability Claims - Department Target, Risk Central Reporting
 - Financial Expenditure Variance – total actual expenditures / adjusted budget, FIN
 - Financial Revenue Variance – total revenue collected / adjusted budget, FIN
 - Lost Time - We will be tracking two types of lost time for reporting purposes: 1) standard DEN reported measure, and 2) the standard measure less paternity and maternity leave
 - Capital Improvement Program – “On time, on budget” project actual schedule vs. planned; project actual expenditures vs. budget
 - Employee Performance Reviews – total EPRs completed by anniversary / total EPRs due (including probationary evaluations). This is a standardized measure to be reported by individual departments until a centralized data source is established.



Functional Area Measures: Functional Area scorecard blueprints will be defined by Assistant County Executive Officers in conjunction with department heads. At the Functional Area, reported measures will focus on each department's core mission. These are critical measures that capture progress and performance toward department goals (which may be contained in department strategic plans) and address county strategic goals and critical issue areas. Certain cross-cutting measures, whose performance can be attributed to two or more departments, are also reported at the Functional Area level.

Department-wide Effectiveness Measures:

Department-wide effectiveness measures are Key Performance Indicators that indicate how well a department is delivering core services that achieve its mission. These measures appear prior to the Use of Funds summary table in the Operating Plan, and measure the performance of major departmental efforts including departmental performance on countywide measures.

Division Core Service Measures:

Division Core Service measures are Key Performance Indicators that indicate the efficiency of a division's delivery of core services.

Subdivision Quality Outcome Measures:

Subdivision Quality Outcome measures are Key Performance Indicators that indicate the quality of service delivery.

Program Cost Center Service Delivery Output Measures: The Countywide standard is to have at least one reported outcome or activity measure per program cost center. Departments are encouraged to have more than one measure for a holistic program assessment. Measures should relate to a department's core mission and goals. Holistic program measurement includes cost, quality, timeliness, and customer satisfaction.

Project Activity Measures: These are measures that can be linked to a project or an employee's performance within a program. Performance measures that measure individual performance need to be approached with CAUTION due to the liability of union contract and confidentiality protections under the Civil Service Act. Prior to their use in this way, the individual employee needs to be able to understand how their efforts contribute to their program, department, functional area, and countywide goals and critical issues for pride of ownership and civic responsibility.

Performance Management Best Practices

County of Santa Barbara Best Practices: The central oversight process for tracking performance trends is the CEO quarterly Operational Review Meeting (ORM). The ORM is the department director's chance to highlight performance measures for either praise or help. The under performance response would be created by a combination of input from the CEO and at the department / division / subdivision / program levels. The CEO ORM process will not limit the response to just the department, but consider the situation at a Countywide level as well.

Additionally, a performance management team across departments has emerged out of the performance management process. This interdepartmental team meets quarterly in a town hall format to review issues and network among team members. A glossary of common performance management terms and FAQs is being developed for staff in order to provide common language for County of Santa Barbara performance management.

Measuring Individual Performance

Performance management occurs when the department starts managing the performance measure outcomes. There are consequences to measuring performance. The biggest area of concern to staff is how the outcomes of performance measures affect on individual employee performance review. The County's formal policy is to let the employee and the manager include performance measures in the Employee Performance Review (EPR) where pertinent.

Performance Reporting - Stakeholders / Public Information

Government performance stakeholders include all community members. The California Records Act allows the public to request information about government activities expect for the following: Litigation, Personnel Issues,

and "Draft" documents. What is public information and how we communicate results to performance stakeholders is outlined below:

- Annual Operating Budget
- Governmental Performance Reports
- Funding Agency Reports - Grants, Federal, State, Foundations
- International City/County Management Association (ICMA) - Non Profit

ICMA Center for Performance Management

The International City/County Management Association, Center for Performance Management (CPM) provides standard demographic data reports across all member jurisdictions. The County is a member of CPM and has been an award winning member for over a decade. The Center has many benefits; one is tracking best practices for continuous improvement. Benchmarking with like functions in other jurisdictions or compared to a national standard allows members to identify top performers and network for best practices and process improvements. ICMA CPM prepares special data reports for the County including FY 2007-08 benchmark data (included for participating departments after CCPP functional area dividers). The County utilizes data in the Center for Performance Management to prepare board reports, budget documents and other public performance reports to indicate like comparisons for similar services. The County Executive Office has a goal to report all available data across functional areas for the best possible comparison data. Other organizations such as Government Finance Officers' Association provide performance awards that the County recently received for the FY 2008-09 Operating Plan. The Governmental Accounting Standards Board is implementing performance measure guidelines for financial reporting that need to be considered as well.

What Other Jurisdictions are Doing

A new method of performance stakeholder communication and reporting under development is Constituent Scorecards – Example: City of Long Beach, Miami-Dade County websites. The Constituent Scorecard's are generally administered by the Public Information Office.

Performance Measure Analysis: Management needs to work with trends of performance to identify issues before they happen. The policy for consistent performance measurement under-performance is that oversight staff is required to conduct an in depth interview with the affected program manager, identifying the cause(s) behind the outcome. The following checklist was created by County managers for reference when assessing performance measures and their results:

Performance Measure Analysis Checklist – examine the measure itself, does it measure what you want, does it do it correctly?

Technical Questions

- Are the data accurate? Are the data complete?
- Is your measure properly constructed?
- Are you measuring what you intended to measure?
- Was your target achievable? Or was it a "stretch" goal?

Practical Questions

- Did unexpected events (e.g. Emergency Operations Center activation) interfere?
- Were sufficient resources devoted to achieving the goal?
- Are some regions/cost centers/units achieving the goal? What are they doing?
- Is the measure important to your organization?
- Did management regularly review the measure?



Conclusion

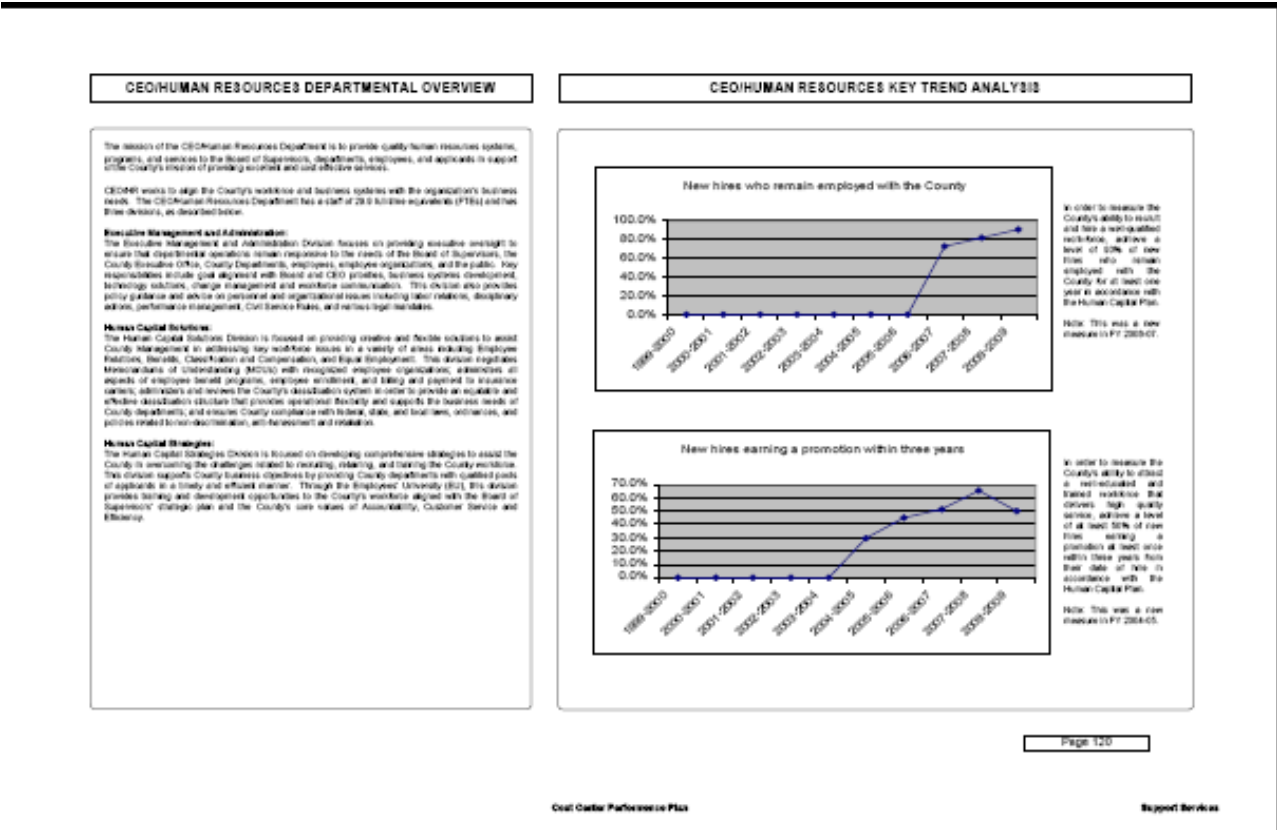
By applying our strategic management cycle policies to performance guidelines and the incorporation of new performance initiatives, the County is maintaining its focus on the ACE vision. In summary, County and department strategic plans set “investment” priorities. Strategic initiatives are identified to communicate what they are going to do that is new to address strategic goals. Note that these allocations are the same in that they are one-time projects with capital costs. The recurring performance measurement of these one-time projects help monitor results and allows the policy makers to make informed resource allocation decisions. The County and individual Departments have capacity ceilings (dollars/staff) that limit how much of what kinds of financial investments can be made from year to year. A new way of looking at budgeting:

- On-going programs and processes: the Operational Budget
- New buildings and other investments: the Capital Budget
- Allocations of all types that focus on implementing Board strategy: the Cost Center Performance Plan

The Cost Center Performance Plan provides the Board with a department’s resource allocations and how those resources are organized, tracked, and reported. The County Executive Office would like to thank all those who participated in the creation of this plan and a special thanks to the Budget and Research CCPP team for their insight and dedication in consolidating information from various tracking systems, working with department staff, and learning a brand new software in order to present the Board and Departments with an easy to understand, cohesive budget planning tool.

How to Read the Cost Center Performance Plan

The Cost Center Performance Plan follows the same organizational layout as the County's Operating Plan with departments by functional area. The functional areas that have departments reporting data to the International City/County Management Association (ICMA) will have benchmark charts from ICMA’s Center for Performance Measurement (CPM) comparing the County's performance against the performance of other CPM participants in our size class. After the ICMA benchmarks, each department will have overview pages that outline the main functions of the department and key trend charts that look at performance indicators over an eight year period.



01



Policy & Executive

County Executive Office

COUNTY EXECUTIVE OFFICE DEPARTMENTAL OVERVIEW

The mission of the County Executive Office is to utilize structured management systems to deliver County services in accordance with the Board of Supervisors' strategic goals, operational priorities, and budgeted resources.

The County Executive Office has a staff of 22.8 full-time equivalents (FTEs) and is a single division department organized into four program cost centers, as described below.

Executive Management:

The County Executive Officer, Michael F. Brown, exercises overall responsibility for sound and effective management of County government. The County Executive Office (CEO) acts as a key resource to the Board of Supervisors, providing administrative, fiscal, operational, and organizational policy recommendations to the Board, and is responsible to ensure that the entire organization faithfully implements the Board's policies. It is the CEO's role to detect and report horizontal issues, opportunities and trends to the Board in time to take appropriate action, and to keep the Board informed of the socio-economic and political environment of the County through the strategic scan and the strategic planning process.

Budget and Research:

Budget and Research is responsible for preparing and submitting a fiscally sound performance-based operating budget and a five-year capital budget annually to the Board of Supervisors for consideration and adoption. This group produces a state-of-the-art program performance based budget that is recognized nationally. It has responsibility for establishing and maintaining budget control systems and ensuring adherence to budget principles and policies, as well as monitoring the fiscal condition of the County and assisting departments in meeting their budgets. In addition, Budget and Research coordinates responses to Grand Jury reports and makes appropriate recommendations to the Board of Supervisors, reviews action items on the Board of Supervisors weekly agenda, negotiates and completes annexations with cities and special districts, and conducts a myriad of special studies and projects as appropriate to meet Board and/or departmental requirements.

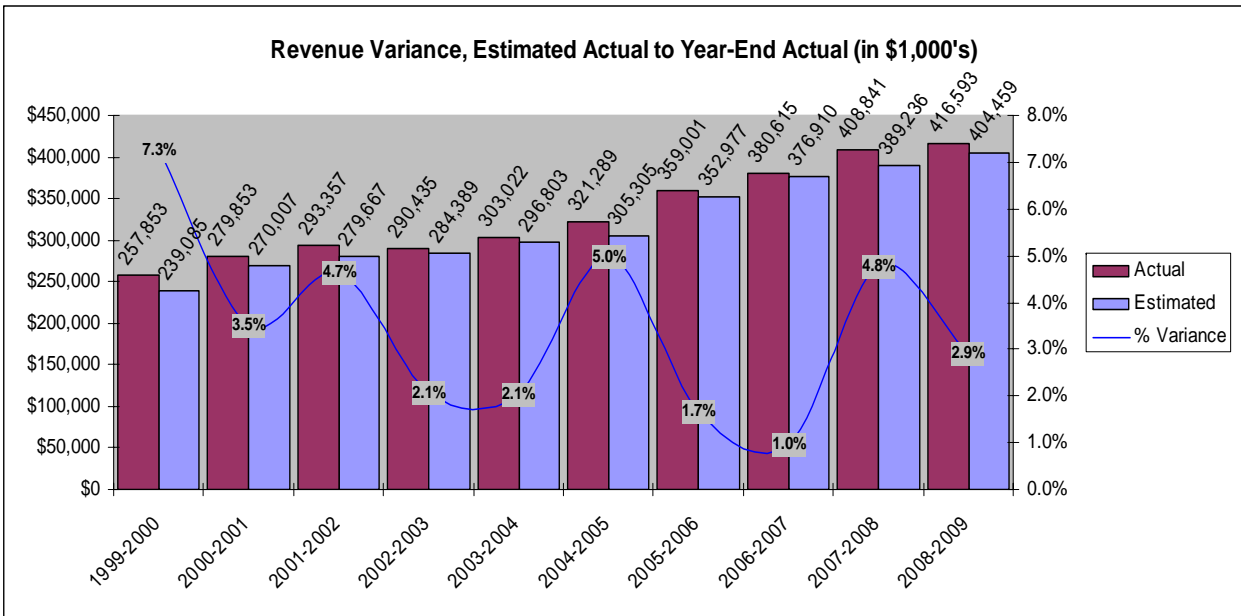
Clerk of the Board:

The Clerk of the Board (COB) serves as Clerk to the Board of Supervisors (BOS), Board of Directors of the Flood Control and Water Conservation District, Water Agency Board, Redevelopment Agency Board, and Assessment Appeals Board. The COB prepares and posts agendas consistent with the open meetings provisions of the Ralph M. Brown Act, records and maintains minutes, and acts as custodian of the BOS official record from 1850 to the present. In addition, the COB administers the Assessment Appeals Board Program, publishes updates to the Santa Barbara County Code and receives, files and distributes to appropriate County departments all claims filed against the County.

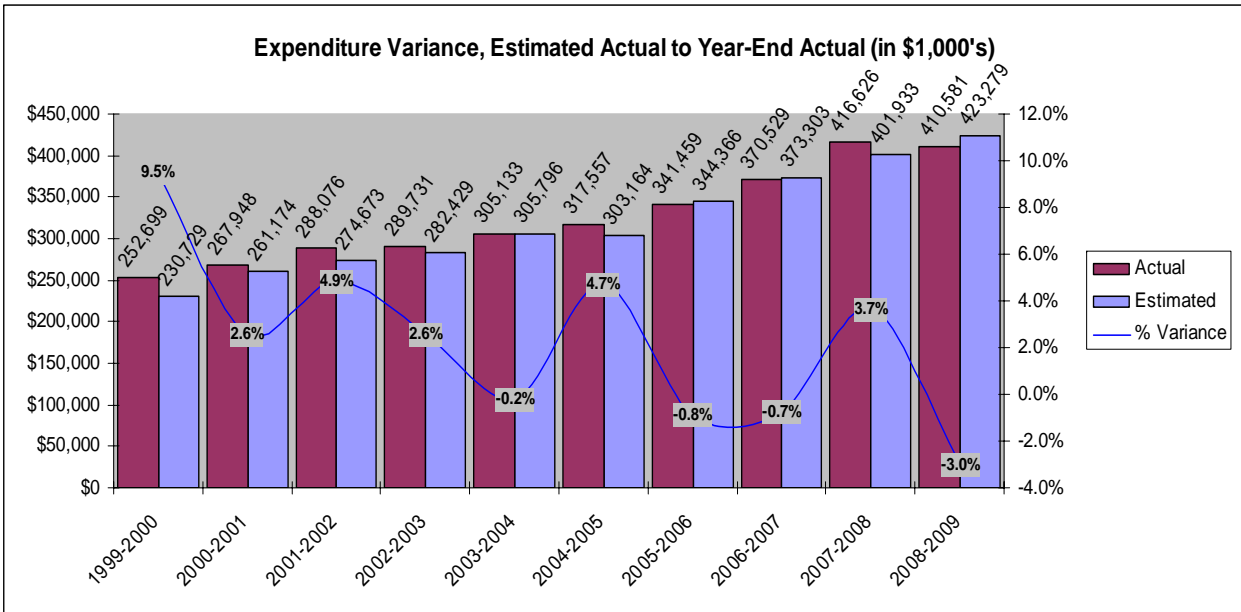
Legislative Advocacy:

Legislative Advocacy is responsible for maintaining a vigilant presence in Sacramento and Washington D.C., to ascertain which state and federal proposals are beneficial and which are damaging to the County or its citizens, makes recommendations to the Board of Supervisors to support and/or oppose them as appropriate, and then advocate in accordance with the directions received. Staff also works with its legislative advocates to obtain authors for the bills that the Board has sponsored and to support their passage, as well as maintain and enhance funding for local projects and services.

COUNTY EXECUTIVE OFFICE KEY TREND ANALYSIS



To address the financial stability of the County, achieve an ending variance of Estimated Actual to Year-end Actual Revenues of not more than 3% for General Fund departments in accordance with the Revenue Plan.



To address the financial stability of the County, achieve an ending variance of Estimated Actual to Year-end Actual Expenditures of not more than 3% for General Fund departments in accordance with the Operating Plan.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

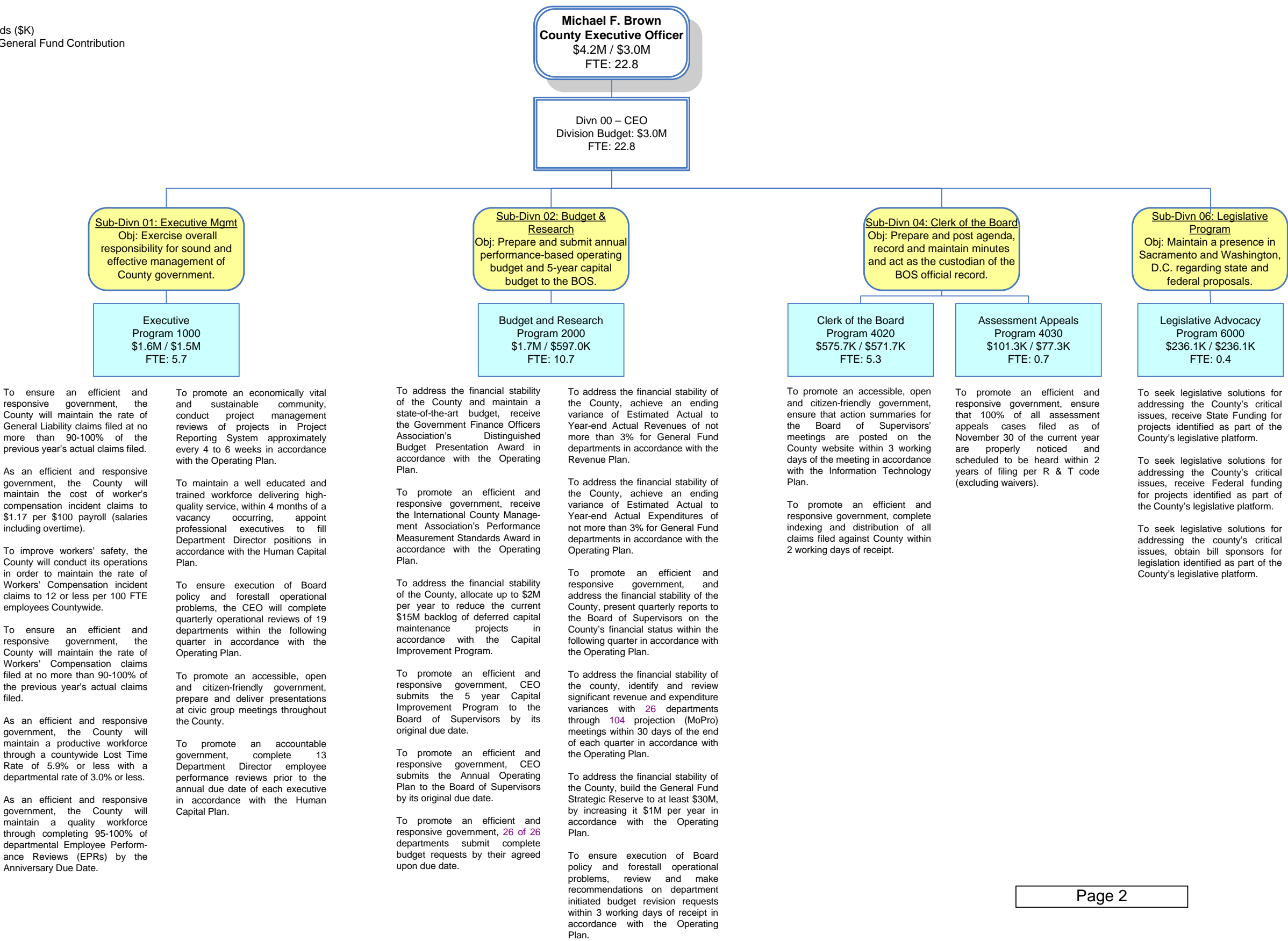
Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

COUNTY EXECUTIVE OFFICE



County Counsel

COUNTY COUNSEL DEPARTMENTAL OVERVIEW

The mission of the County Counsel is to maintain the legal integrity of the County. The department functions as the County's civil lawyers. The department advises and advocates to protect and promote clients' policies and actions.

The County Counsel strives to continually deliver quality professional legal services; reliable, timely and useful advice; and exemplary and effective advocacy. Basic services include: resolving major land use, employment and civil rights litigation; attendance and advice at public meetings; communicating and collaborating with clients to solve legal problems; providing legal opinions; reviewing and drafting legal documents; facilitating dispute resolution; providing training to staff, county departments, and public officials; and effectively advocating the positions of clients before courts and administrative agencies.

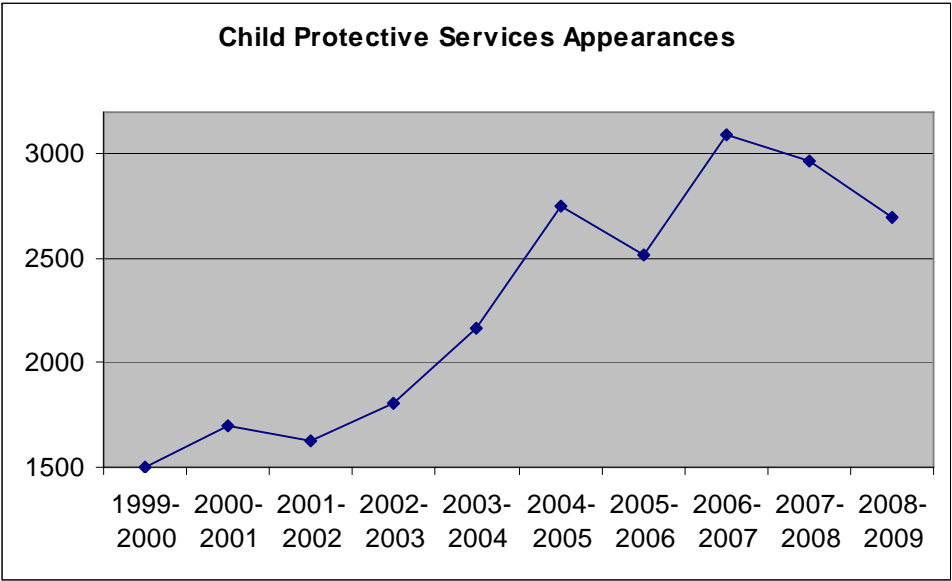
The department's strategy is to continue to improve services through better timing (the "early eye" in contracts, land use, and risk management), collaboration (internal and external), and communication (responsiveness and quality).

The department has one cost center, County Counsel, and a total of 42.2 FTE staff, of which 28 are attorneys. The department is located in Santa Barbara.

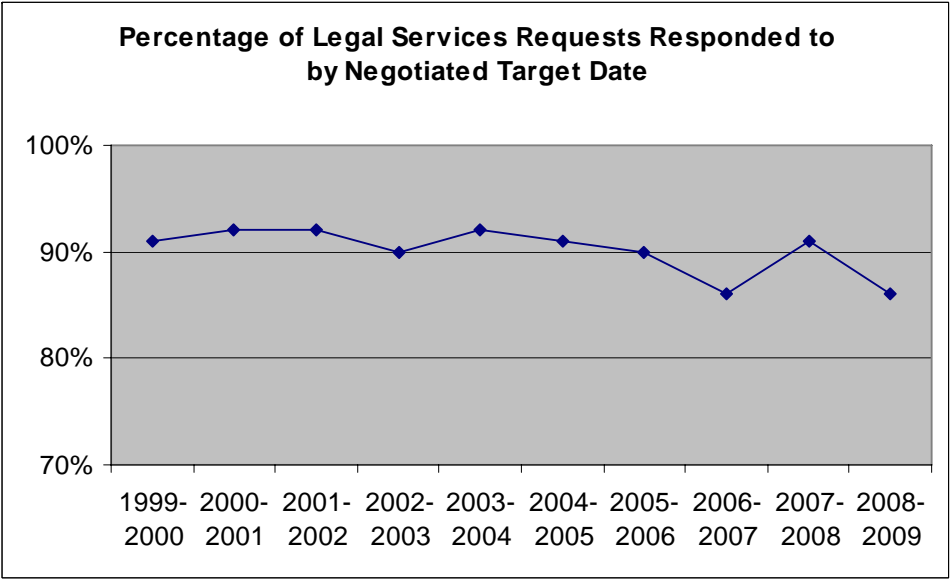
County Counsel

Three subdivisions are included in the cost center: Administration, which oversees the general administration of the department; Advisory, which advises the Board of Supervisors, County departments, agencies and planning commission; and Litigation, which processes all litigation on behalf of the County.

COUNTY COUNSEL KEY TREND ANALYSIS



The trend of Child Protective Services Appearances shows a gradual increase until FY 2006-2007, with a slight decrease thereafter. Several factors contribute towards the increasing number of court appearances. There have been more trials set by parent's attorneys. In addition, there are more continuances because of case backlog due to the number of trials. The department is taking on more complex cases and more cases involving private attorneys, who tend to set more trials that often last longer. There have also been a number of detentions, some of them involving families with five or six children.



The number of legal services requests is contingent on incoming written requests to County Counsel from other county departments. Finishing the request by the negotiated target date depends on the difficulty of the request, staffing availability of County Counsel, and whether there are other items the staff is working on at the same time.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

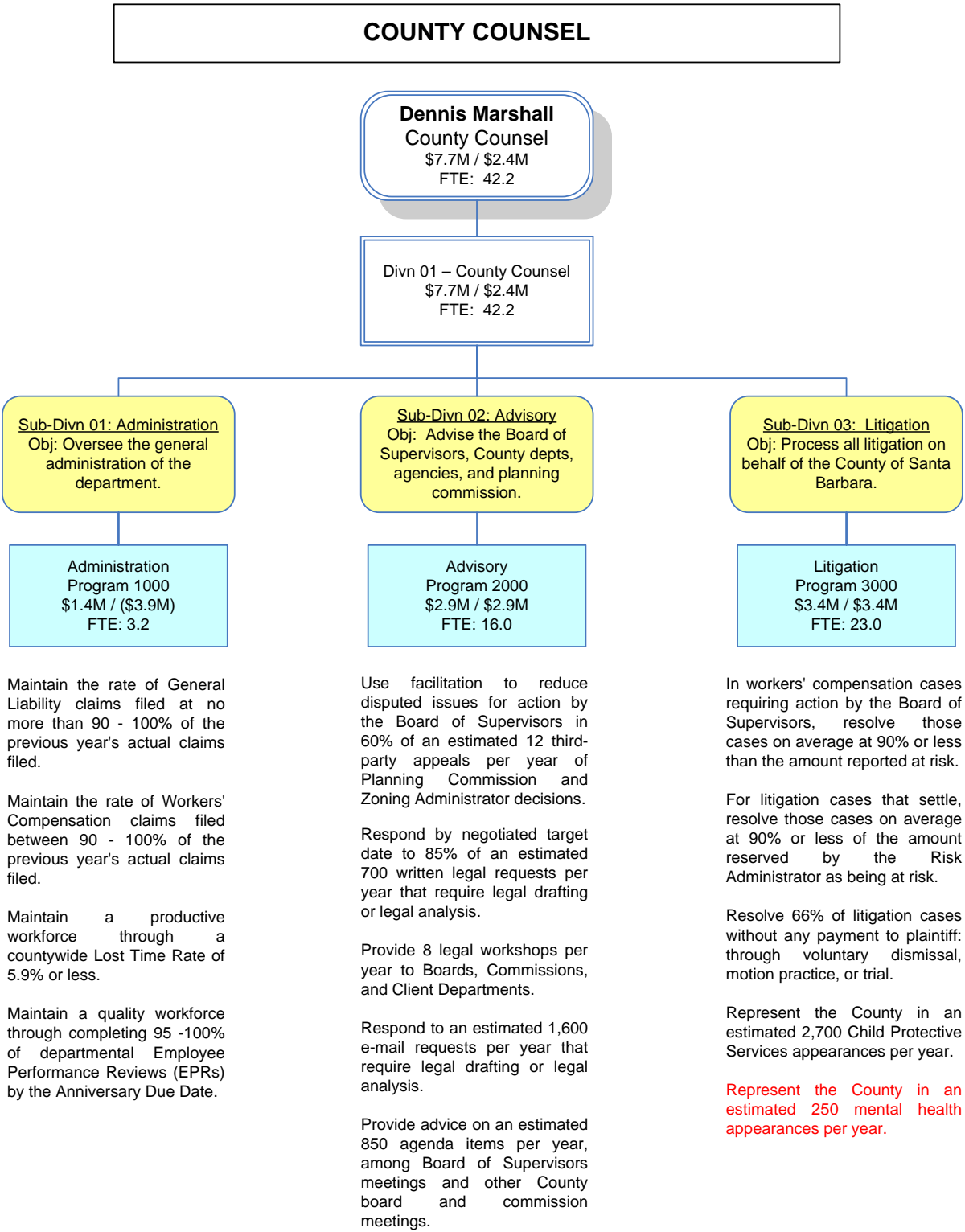
Budgets shown in Millions (\$M) or Thousands (\$K)

Program Budgets are \$ Total Uses / \$Total General Fund Contribution

Division: # & Title From CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title From CCID
Number From CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID



02



Law & Justice

Court Special Services

COURT SPECIAL SERVICES DEPARTMENTAL OVERVIEW

Santa Barbara County Court-Special Services supports the efforts of the Santa Barbara Superior Court, whose mission is to resolve disputes arising under the law in a fair, accessible, effective, timely and efficient manner, to interpret and apply the law consistently, impartially, and independently, and to protect the rights and liberties guaranteed by the Constitutions of California and the United States.

Administration:

Court-Special Services are budgeted in two divisions with the first titled Grand Jury and the second titled Court-Special Services. The Grand Jury division is comprised of both the Civil and Criminal Grand Jury programs. The Court-Special Services division is comprised of Alternate Public Defender/Conflict Defense Services, Witness Services, Court Administered Dispute Resolution (CADRe), Juvenile Justice Commission/Delinquency Prevention Commission, Pre-Trial (Own Recognizance and Jail Overcrowding) Services, and Revenue Collections programs.

With the passage of the Lockyer-Isenberg Trial Court Funding Act of 1997 (AB233), the primary responsibility for funding of court operations shifted to the State. As part of AB233, the County is required to make a financial contribution to the State for court funding, which is fixed by statute and determined using the County's Fiscal Year 1994-95 base year expenditures for court operations, and for fine and forfeiture revenue remitted to the State. In addition, the County now retains certain revenues previously remitted to the State. Along with the shift of financial responsibility, most of the Court's operating budget also shifted to the State. As a result, the budget presented here includes only the annual contribution to the State and Court-Special Services programs, which continue to be the responsibility of the County and are funded by the County.

In Fiscal Year 2002-03, County funded Court programs and various grants were removed from the Court-Special Services operating budget to the Court operating budget. The transfer resulted from Senate Bill 2140 defining "trial court employee" as any employee subject to the Court's right to control the manner and means of his/her work and is paid from the Court's budget regardless of the funding source. The County funded Court programs transferred include Revenue Collections, Pre-Trial Services (Own Recognizance and Jail Overcrowding), and Court Administered Dispute Resolution (CADRe). The transfer enables the Court to manage all aspects of employees administering County funded Court programs. The County continues to be charged costs associated with the transferred programs and records the charges within the Court-Special Services operating budget in a line item entitled "Contractual Services." The transfer resulted in a decrease of staff from 28 for Fiscal Year 2002-03 to zero for subsequent fiscal years.

Grand Jury:

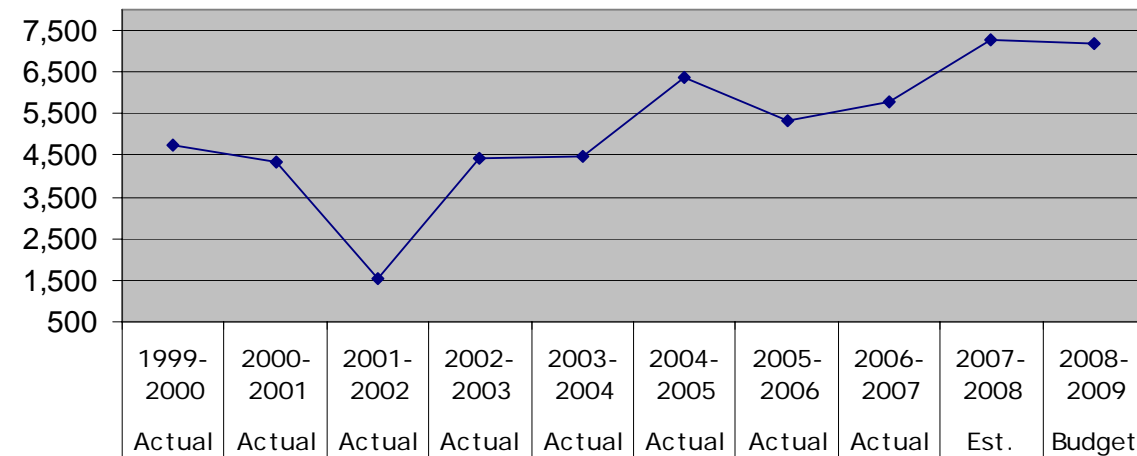
The Civil Grand Jury investigates and makes recommendations for improvements in the operations of numerous government agencies, cities and districts throughout Santa Barbara County. A separate Criminal Grand Jury is formed by random draw from trial jury lists, when necessary, to hear criminal indictments sought at the discretion of the District Attorney's Office

Court-Special Services:

The Court Special Services Division provides several functions: (1) protects the rights of indigent defendants by providing alternate public defense to them when the Public Defender has a conflict of interest and is unable to represent such defendants; (2) reviews backgrounds of arrestees to determine if they can be released on their own recognizance or must post bail while awaiting trial or other adjudication thereby mitigating jail overcrowding; and (3) provides a proactive collection process to collect the fines imposed by the courts as a deterrent to crime and to offset the costs of Courts Special Services and statewide court operations.

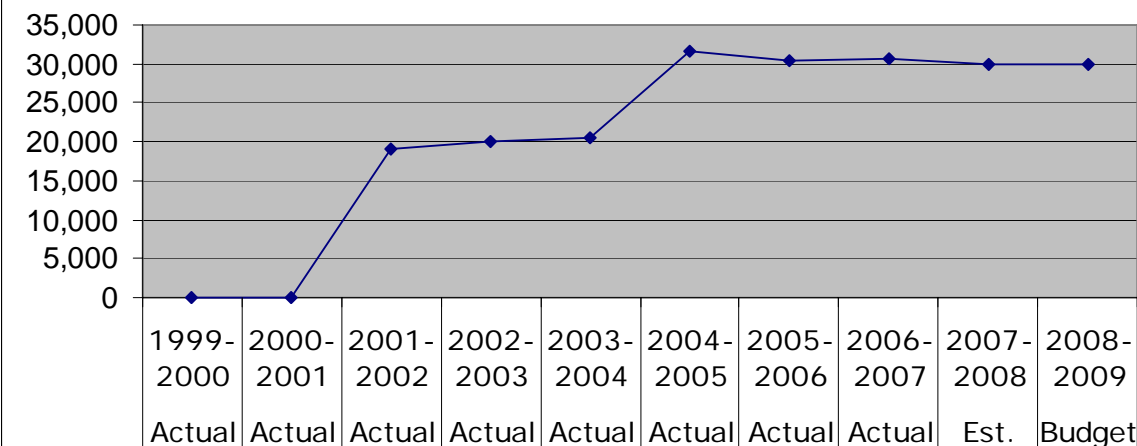
COURT SPECIAL SERVICES KEY TREND ANALYSIS

Submit approximately 7,200 cases of eligible delinquent fine cases to the Franchise Tax Board for inception of any tax refund or lottery winnings.



These are Court ordered fines and penalties that have not been paid. Submitting them to the Franchise Tax Board for interception of any tax refund or lottery winnings ensures that the obligated funds are paid.

Within 24 hours of arrest and booking, determine eligibility for 100% of all pretrial detainees for Own Recognizance/Bail Reduction (OR/BR) consideration.



Determining the eligibility for 100% of all pretrial detainees for Own Recognizance/Bail Reduction (OR/BR) consideration reduces jail over-crowding. New measure in FY 2001-02.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

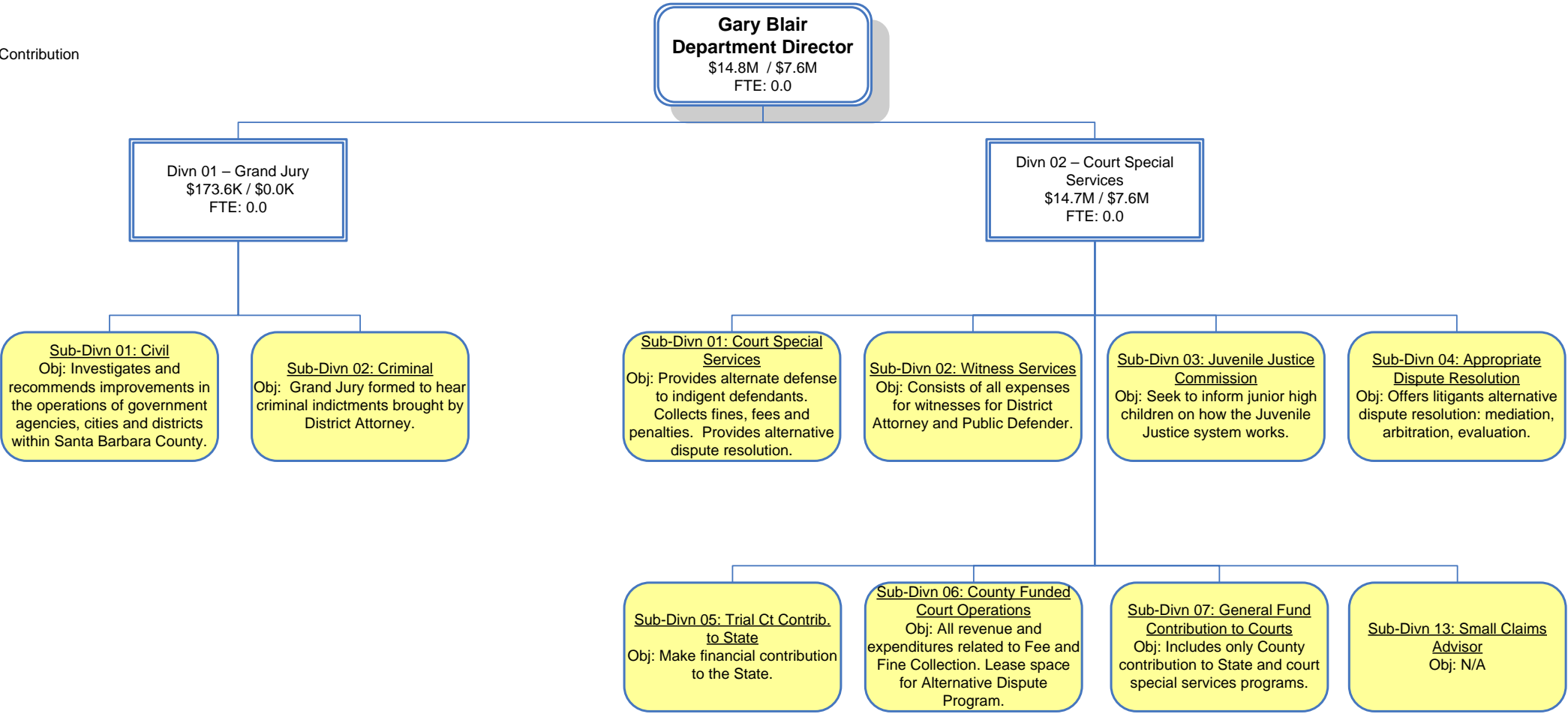
Program Budgets are \$ Total Uses / \$Total General Fund Contribution

COURT SPECIAL SERVICES

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

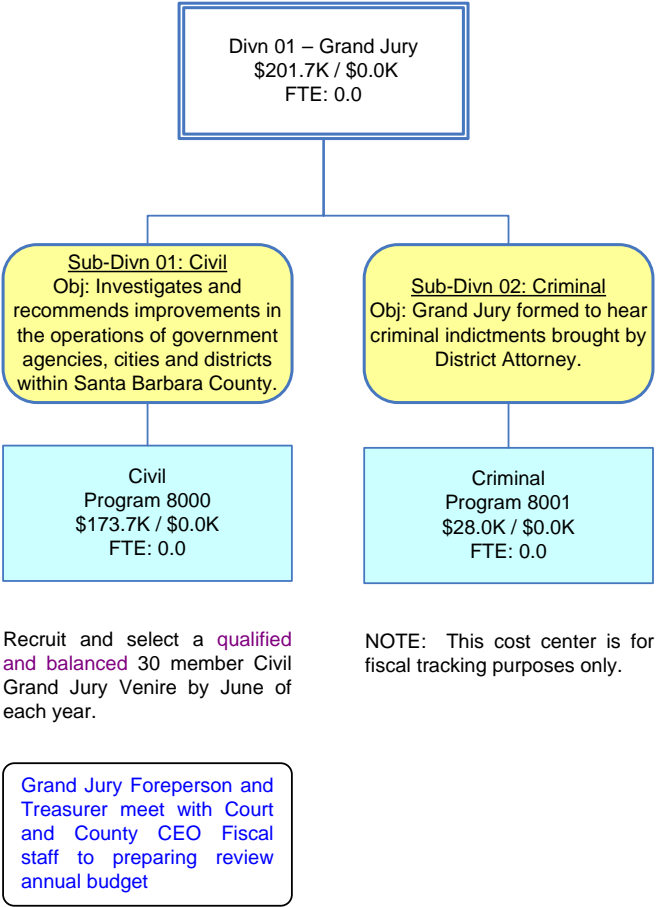
Program Budgets are \$ Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

COURT SPECIAL SERVICES



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

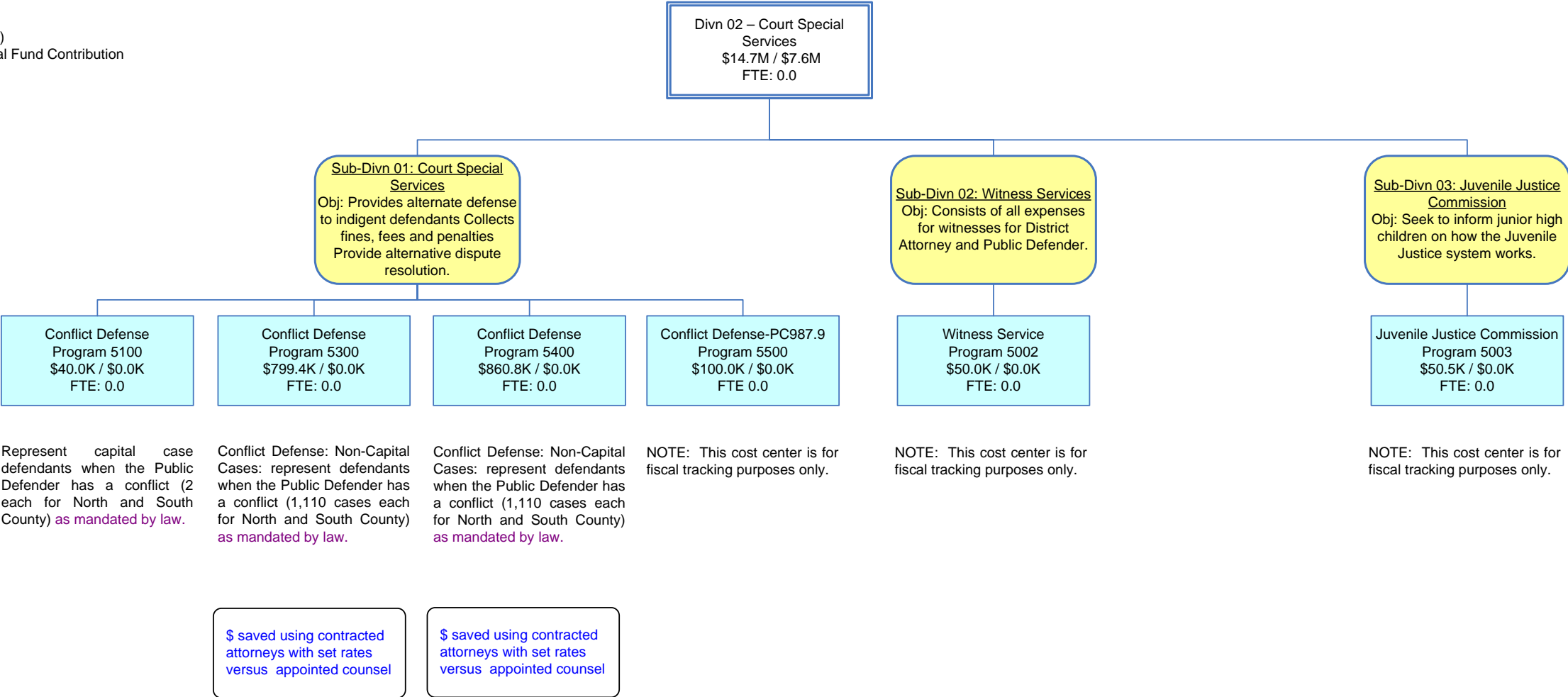
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COURT SPECIAL SERVICES



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

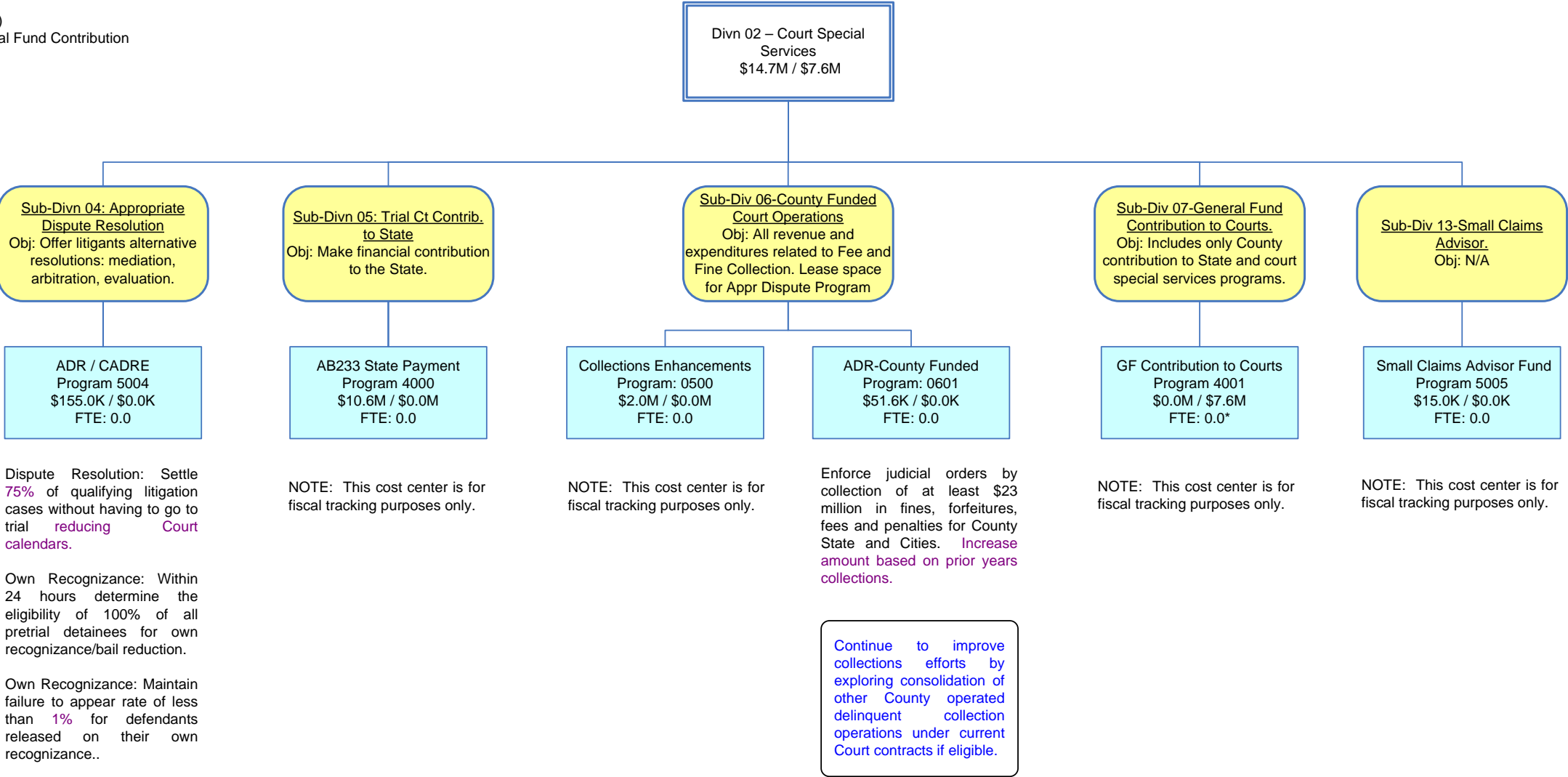
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COURT SPECIAL SERVICES



* In FY 2002-03 The State of California assumed responsibility for Court employees under Senate Bill 2140 as part of the Trail Court Funding Act of 1997.

District Attorney's Office

DISTRICT ATTORNEY DEPARTMENTAL OVERVIEW

The mission of the District Attorney's Office is to promote prevention, protect the rights and ensure the safety of the citizens of California within the County of Santa Barbara through criminal and civil prosecution and enforcement remedies.

The District Attorney's Office is primarily responsible for prosecution of adult and juvenile offenders for felony and serious misdemeanor crimes or civil violations countywide. A team of 147 deputy district attorneys, criminal investigators, victim advocates and legal support staff housed in three branch offices are organized to review, file and prepare cases for prosecution, while assisting victims to recover from their losses, also participating in proactive efforts to deter crime. The District Attorney's Office encompasses six cost centers, as described below.

Administration:

Under the leadership of District Attorney Christie Stanley, the office is engaged in numerous community and multi-agency collaborative initiatives to protect and enhance public safety. Executive and management staff provide overall policy development, program management, fiscal and personnel administration, technology management and community relations. Automation staff manage the department's PC network in three branch locations and administer the DAMION case management system.

Criminal Prosecution:

Criminal Prosecution is comprised of multiple programs dedicated to prosecution of adult criminal violations. Deputy District Attorneys are assigned to felony and misdemeanor prosecution teams that prosecute cases through the Courts, from arraignment through adjudication and sentencing. Several vertical units consisting of an attorney, investigator and victim advocate are assigned to provide a coordinated focus on domestic violence, elder abuse and sexual assault cases. The Bureau of Investigation, the law enforcement division of the District Attorney's Office, is staffed with sworn peace officers and investigative assistants. Their principal mission is to provide investigative enhancement to cases filed such as locating and interviewing witnesses, evidence analysis and preparation of exhibits required for trials. They also conduct detailed investigations into matters such as consumer fraud, environmental crimes, elections violations, official misconduct and investigations into the abuse of judicial process such as perjury, witness intimidation, falsification of evidence and conspiracy to obstruct justice.

Juvenile Programs:

Juvenile prosecution is staffed by attorneys assigned to review cases referred by law enforcement agencies or Probation staff, filing petitions and appearing in the Juvenile Courts in Santa Barbara and Santa Maria to adjudicate the cases. Their focus includes prosecution and diversion of juvenile offenders who commit felony and misdemeanor criminal offenses.

Victim Witness Services:

The Victim Witness Assistance Program provides support to victims through the court process, refers victims for services needed to recover from crimes and assists victims of violent crimes to file claims for state reimbursement of losses experienced.

Civil Enforcement:

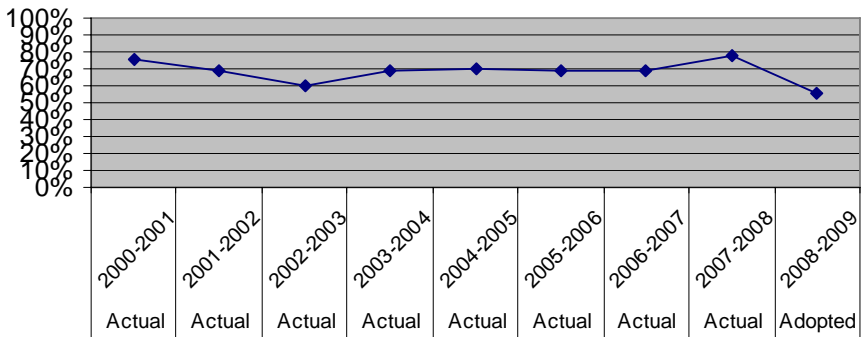
The Civil Enforcement program reviews complaints involving consumer fraud, environmental and zoning violations, filing civil complaints and obtaining penalties, injunctions or other legal remedies to resolve consumer or environmental complaints.

Welfare Fraud Investigations:

Welfare Fraud Investigations is a contract program with the Department of Social Services (DSS) that investigates fraudulent receipt of aid and secures cost recovery or criminal penalties where appropriate. The unit investigates suspected violations of statutory law or DSS regulations, taking appropriate action when fraud is identified to recover funds.

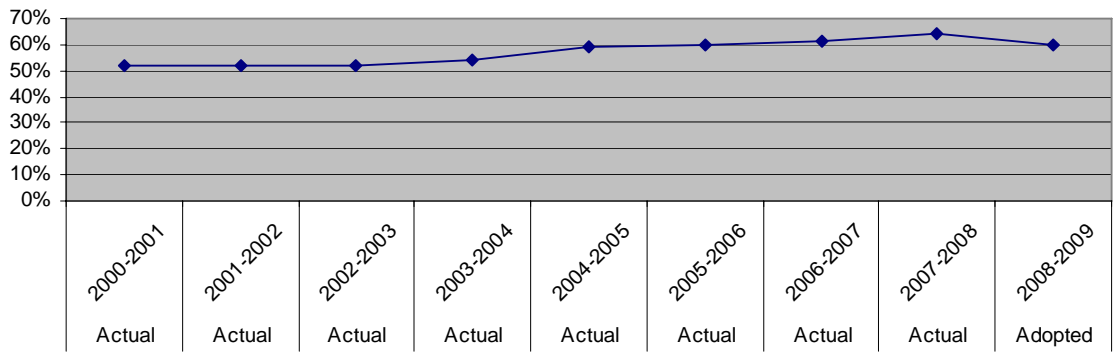
DISTRICT ATTORNEY KEY TREND ANALYSIS

Maximize efficient use of Criminal Justice System (CJS) resources by resolving 55% of felony cases before filing information in Superior Court.



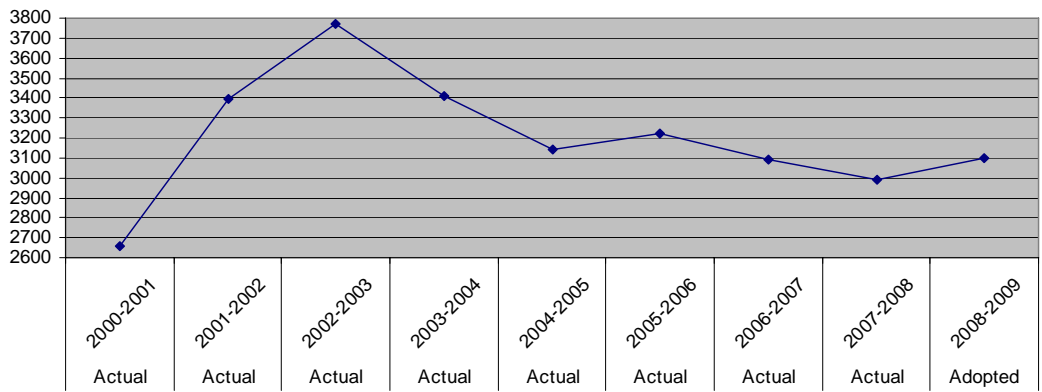
The trend of resolving felony cases before filing information to the Superior Court has had a cyclical result over the last eight years. These resolutions save time and money for all entities involved. The District Attorney's Office continues to maximize resources for the best outcomes in felony cases with fewer attorney staff.

Criminal Prosecution Trend of Effectiveness: Dispose of 60% of newly filed misdemeanor cases at the arraignment stage to maximize court and criminal justice agency resources.



The trend of misdemeanors disposed at the arraignment stage indicates better performance over time with a 12% increase from 2000-2001 to 2007-2008 due to a focus by the District Attorney's Office to maximize resources for all entities involved.

Assist victims to recover from the aftermath of crimes, by providing direct services or referrals to an estimated 3,100 victims of crime referred to District Attorney's Office.



The trend of direct assistance to victims after a crime shows a large spike from 2001-2002 through 2003-2004 based on grants dedicated to victim services. The level of services then reverted to historical level of services provided to victims.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$ Total Uses / \$ Total General Fund Contribution

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Sub-Divn: # & Name from
Cost Center Report
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Program: Title from CCID
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Budget/GFC from CCID
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FTE: CCID

DISTRICT ATTORNEY

Christine Stanley
District Attorney
\$18.7M / \$11.2M
FTE: 130.9

Divn 00 – District Attorney
\$18.7M / \$11.2M
FTE: 130.9

Sub Div 01 – Administration
Descr: Management of legal, admin, and technology staff for the review and prosecution of criminal or civil violations of the law.

Administration
Program 1008
\$1.5M / \$1.4M
FTE: 9.8

To ensure an efficient and responsive government, the County will maintain rate of General Liability claims filed to no more than 90 - 100% of the previous year's actual claims filed.

As an efficient and responsive government, the County will maintain the cost of workers' compensation incident claims to \$1.17 per \$100 payroll (salaries including overtime).

To improve workers' safety, the County will conduct its operations in order to maintain the rate of Workers' Compensation incident claims to 12 or less per 100 FTE employees Countywide.

As an efficient and responsive government, the County will maintain the rate of Workers' Compensation claims filed between 90 - 100% of the previous year's actual claims filed.

As an efficient and responsive government, the County will maintain a productive workforce through a departmental Lost Time Rate of 4.9% or less.

As an efficient and responsive government, the County will maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.

Process 100% of an estimated 1,300 vendor claims within 10 days of receipt to establish and maintain effective working relationships with vendors.

Monitor a \$18.7M operating budget to ensure expenditures are within 98% of the adopted budget.

Sub Div 02 – Criminal Prosecution
Descr: Prosecution of adult felony and serious misdemeanor violations of the law.

Prosecution
Program 1001
\$13.6M / \$8.6M
FTE: 89.6

Enhance public safety by making a minimum of 300 community presentations that educate public awareness of District Attorney programs and services.

Maximize efficient use of Criminal Justice System (CJS) resources by resolving 55% of felony cases before filing Information in Superior Court.

Early dispositions reduce jail population, minimize civilian & law enforcement court appearances and allow CJS agencies to prioritize resources on unresolved cases.

Obtain felony convictions in 82% of cases not resolved by the preliminary hearing stage making effective use of judicial proceeding to successfully prosecute cases.

Obtain restitution orders in 90% of the cases with a named defendant when a Victims of Crime claim has been filed.

Complete 95% of criminal investigative assignments by the due date to ensure cases are well prepared in advance of court hearing dates.

Dispose of 60% of newly filed misdemeanor cases at the arraignment stage to maximize court and criminal justice agency resources.

adult charges processed
felonies charges processed
misdemeanor charges processed
probation violations processed

Workers' Comp
Program 1010
\$194.0K / (\$30.1K)
FTE: 1.1

Vertically prosecute 20% of 50 worker compensation cases investigated in North County.

Sub Div 03 – Juvenile Prog.
Descr: Prosecute youth violations & use Truancy & Parent Acct. programs to reduce youth offenses & improve school attendance.

Juvenile
Program 1002
\$924.2K / \$591.1K
FTE: 7.1

Improve high school student attendance through the Truancy Prevention & Parental Accountability Program, reflected by a 50% reduction in number of students required to attend a School Attendance Review Board after participation in the Truancy Mediation Team Program.

Improve high school student attendance through the Truancy Prevention & Parental Accountability Program, reflected by an 80% reduction in number of students required to attend a Truancy Mediation Team meeting after attending an After School Meeting.

*TRUANCY PROJECT DELETED BY BOARD OF SUPERVISORS 9/30/2008.

of juvenile petitions

Sub Div 04 – Civil Enforcement
Descr: Review and seek legal remedies to consumer fraud and environmental violations.

Consumer
Program 1005
\$445.5K / \$64.5K
FTE: 2.3

Complete 90% of investigations referrals to the Consumer & Environmental Units within 90 days as these areas involve important community interest and public protection issues. Timely handling is essential to accumulate evidence and protect the public.

Total # of violations

Sub Div 05 – Victim Witness Services
Descr: Assist victims through prosecution process and recovery services & SART. State OES & federal funds.

Victim Witness
Program 1004
\$899.3K / \$647.2K
FTE: 10.5

Assist victims to recover from the aftermath of crimes, by providing direct services or referrals to an estimated 3,100 victims of crime referred to District Attorney's Office.

V V C Claims
Program 1006
\$232.4K / \$24.7K
FTE: 2.7

Verify and file 98% of new Victims of Violent Crime claims for state reimbursement of financial losses within 90 days of receiving application to expedite reimbursement to victims and providers.

Sub Div 06 – Welfare Fraud Investigations
Descr: Review fraudulent receipt of aid and secure cost recovery for DSS services (food stamps, etc.)

Welfare Fraud
Program 1007
\$929.8K / (\$75.5K)
FTE: 7.8

Obtain a reduction, withdrawal, or denial of aid in 30% of cases investigated at application. Early detection prevents monetary losses, promotes system integrity and enhances resources for the truly needy.

Complete 95% of welfare fraud investigations within 12 months of referral. Timely handling ensures better cases, fresher information and earlier recovery of funds.

Public Defender's Office

PUBLIC DEFENDER DEPARTMENTAL OVERVIEW

The mission of the Public Defender's Office is to provide competent and professional legal counsel to indigent defendants in criminal cases, minors brought before the juvenile court, those alleged to be in need of restriction due to mental illness or a developmental disability, and other cases of people entitled to representation in the courts of Santa Barbara County. The cost centers of the Law Office of the Public Defender are Administration, Adult Legal Services, Juvenile Legal Services, Investigative Services, and Support Services.

All employees are located in offices adjacent to Court facilities in Santa Maria (Superior Court and Juvenile), Lompoc (Superior Court), and Santa Barbara (Superior Court and Juvenile). The Law Office employs 35 FTE attorneys including three that have varying degrees of administrative functions and a support staff of 37 FTE's, including a business manager, departmental analyst, information systems administrator, investigators, social service practitioners, paralegal, legal secretaries, accounting assistant, interpreters, and data entry operators.

Administration:

Responsible for general department issues including but not limited to accounting, budget, computer systems, facilities risk management, and personnel.

Adult Legal Services:

Provides legal counsel to indigent adults accused of criminal actions and those alleged to be in need of restriction due to mental illness or a developmental disability. A small portion of this caseload is devoted to clients eligible for Mental Health Treatment Court and Therapeutic Court.

Juvenile Legal Services:

Provides legal counsel to juveniles accused of criminal activities.

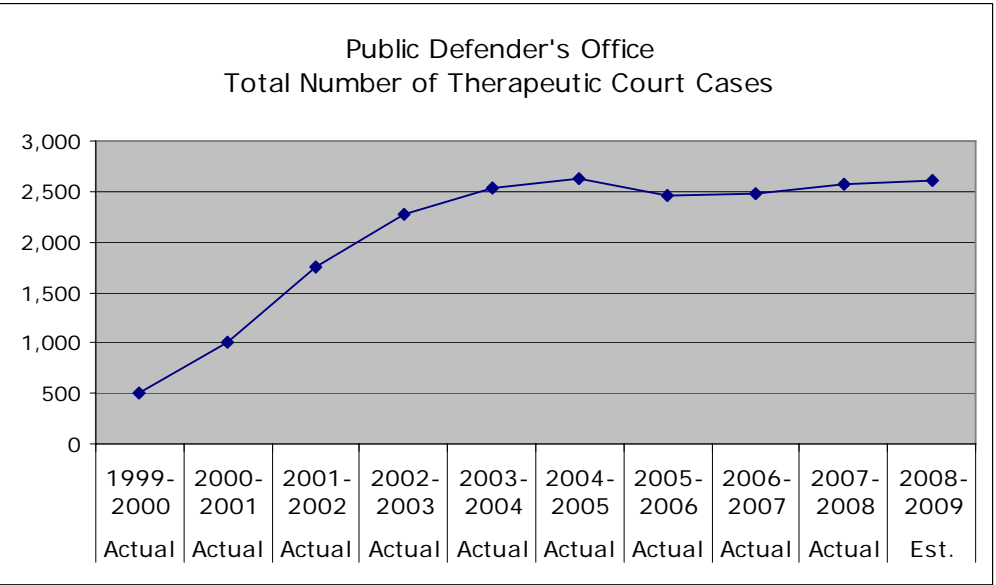
Investigative Services:

Provides investigator activities and services in support of the Department's attorneys preparing to represent their clients.

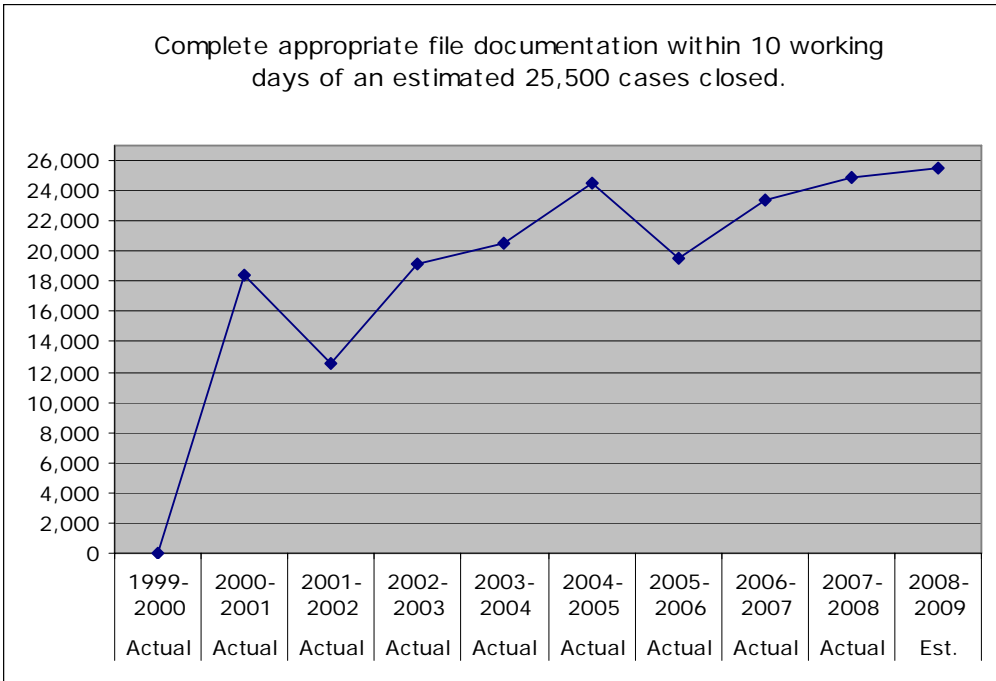
Support Services:

Provides support of Legal Secretaries, Legal Interpreters, and data entry operations in support of Attorneys, Investigators, and Management.

PUBLIC DEFENDER KEY TREND ANALYSIS



The trend of Therapeutic Court caseload shows a corresponding increase in the number of cases due to the changes in legislation that has increased the number of offenders assigned to these specialty courts.



The number of cases closed highlights the trend of increasing cases handled by the Public Defender's Office since the measure was identified in FY 2000-01

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

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Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

PUBLIC DEFENDER

Greg Paraskou
Public Defender
\$10.3M / \$6.6M
FTE: 68.1

Divn 00 – Public Defender
\$10.3M / \$6.6M
FTE: 68.1

Sub-Divn 01: Administration
Obj: Responsibility for general
department issues including
budget, accounting, facilities,
and personnel.

Administration
Program 1000
\$683.1K / \$256.1K
FTE: 6.9

To ensure an efficient and responsive government, the County will maintain the rate of General Liability claims filed at no more than 90 - 100% of the previous year's actual claims filed.
As an efficient and responsive government, the County will maintain the cost of workers' compensation incident claims to \$1.17 per \$100 payroll (salaries including overtime).
To improve workers' safety, the County will conduct its operations in order to maintain the rate of Workers' Compensation incident claims to 12 or less per 100 FTE employees Countywide.
As an efficient and responsive government, the County will maintain the rate of Workers' Compensation claims filed between 90 - 100% of the previous year's actual claims filed.
As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less.
As an efficient and responsive government, the County will maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.

Coordinate with the Courts and District Attorney for an annual accounting of the number of cases handled (Adult and Juvenile, felony, misdemeanor, probation violation and Prop. 36) so that they are reported in the budget book and to the public in a consistent manner.

Consult with the Judge/Courts on 100% of cases to determine the ability of the defendant to pay Public Defender fees.

List number of clients placed in alternative sentencing programs and cost.

Sub-Divn 02: Adult Legal
Services
Obj: Provide competent legal
counsel to indigent defendants
accused of criminal acts.

Adult Legal Services
Program 2000
\$6.3M / \$3.5M
FTE: 30.0

100% of (number) Attorneys will attend at leas three criminal law and education programs .

Public Defender will meet annually with 14 judges to assess quality, representation, and service to Court.

Collaborate with Criminal Justice and County government partners on 6 projects (list projects and goals) annually to accomplish systemic improvements

The Public Defender will hold an annual strategic planning session with the presiding Judges, Court administrator, Court fiscal staff and CEO's office to assess the quality, representation and service to the Courts by this division.

of cases settled for a lesser charge than originally filed

Capital Cases
Program 2200
\$0.0M / \$0.0M
FTE: 0.0

Add total number of cases handled annually and estimated cost and duration of the case.

Sub-Divn 03: Juvenile Legal
Services
Obj: Provide legal counsel to
juveniles accused of criminal
activities.

300 WIC
Program 3100
\$0.0M / \$0.0M
FTE: 0.0

Juvenile Legal Services
Program 3000
\$597.1K / \$179.0K
FTE: 5.9

NOTE: This cost center is for fiscal tracking purposes only.

Public Defender will hold an annual strategic planning session with the presiding Judges, Court administrator, Court fiscal staff and CEO's office to assess the quality, representation and service to the Courts by this division.

Sub-Divn 04: Investigative
Services
Obj: Investigator activities that
support attorneys preparing to
represent their clients.

Investigative Services
Program 4000
\$1.2M / \$1.2M
FTE: 11.7

Staff will contact 100% of an estimated 220 clients who are deemed unable to care for themselves or a threat to themselves within 24 hours of receiving such notice to determine if an appeal is requested.

100% of twelve investigators/ social workers will attend at least two specialized criminal law/investigation programs annually.

Investigators/Social Service Practitioners will complete 100% of social/ family histories of clients and seek alternative sentencing opportunities where appropriate.

Sub-Divn 05: Support Services
Obj: Provide support for
Attorneys and Investigators.

Support Service
Program 5000
\$1.5M / \$1.5M
FTE: 18.3

100% of 18 secretarial/clerical employees will attend at least one job-related class taught by a qualified instructor/ organization or the County's Employee University.

Complete appropriate file documentation within 10 working days for 100% of an estimated 25,500 cases closed.

Reduce loss time from current 7.5% to County-wide average or below for this division.

03

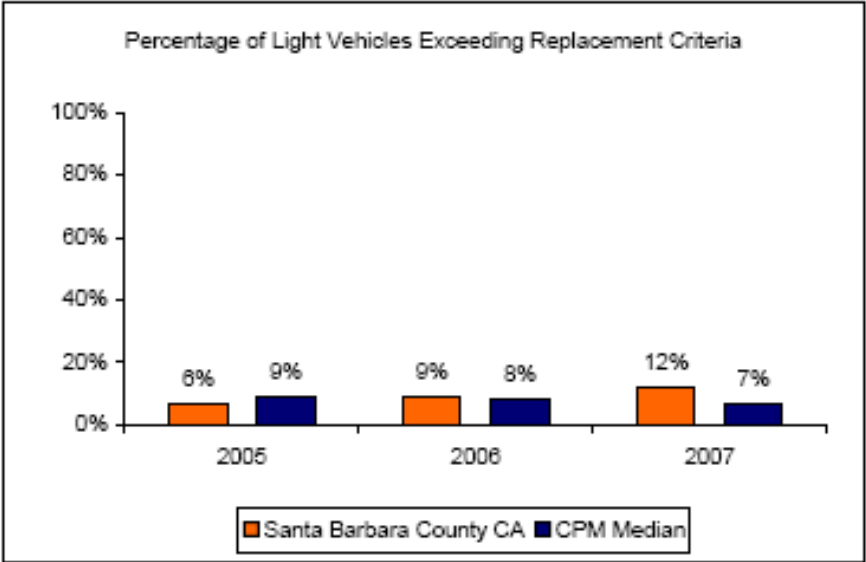


Public Safety

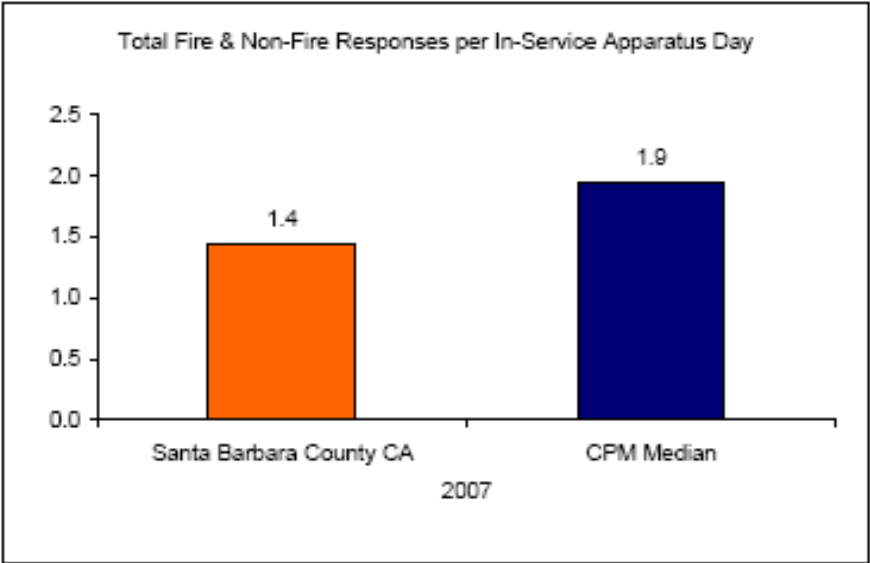
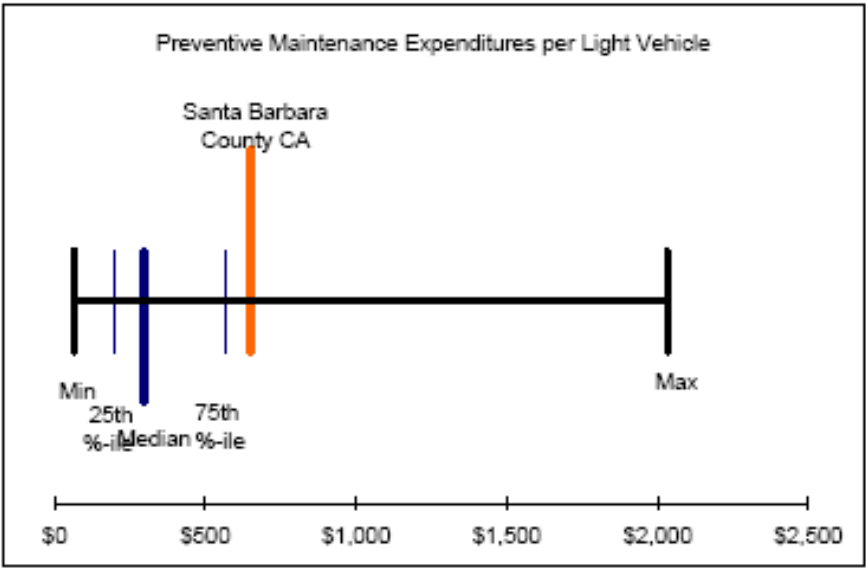
FY 2007 Dashboard Report
Prepared Exclusively for SANTA BARBARA COUNTY CA

ICMA Center for Performance Measurement™
Service Area: FLEET MANAGEMENT

Performance of the fleet management service can be accessed using several core outcome-oriented measures, including: timeliness, customer satisfaction, number of vehicles exceeding replacement criteria, and expenditures per vehicle. Variations in performance may relate to differences in types of vehicles maintained, preventive maintenance and replacement policy, and jurisdiction specific characteristics such as climate. Some high expenditures can be attributed to jurisdiction-specific, single-event incidents. For complete access to raw data and all jurisdiction comments, visit <http://icma.org/cpm>.



Number of vehicles exceeding replacement criteria may vary depending upon the amount of capital expenditure funding.



Where call volume is low, area served may be large (n = 139). In-service apparatus (n = 103) may not reflect paid-on-call jurisdictions.



Fire Department

FIRE DEPARTMENTAL OVERVIEW

The mission of the Fire Department is to serve and safeguard the community from the impact of fires, medical emergencies, environmental emergencies, and natural disasters through education, code enforcement, planning and prevention, rescue, and emergency response.

The three divisions of the Fire Department are Administration and Support Services, Code Regulation and Planning, and Emergency Operations. The Fire Department has a staff of 285.3 full time equivalent employees and serves the unincorporated area of the County, the City of Buellton, the City of Goleta, the City of Solvang and private lands in the National Forest via 16 fire stations and 3 offices located throughout the County. In addition, the Fire Department's Hazardous Materials Unit (HMU) serves all County residents.

Administration and Support Services:

Administer and direct the department through personnel management, employee training, financial management, purchasing, vehicle and facilities maintenance, public education, information systems and communication. Provide direction in the prevention and extinguishment of fires, and the provision of emergency medical services, environmental protection, and fire code enforcement. Provide leadership in functional consolidations for all neighboring fire departments.

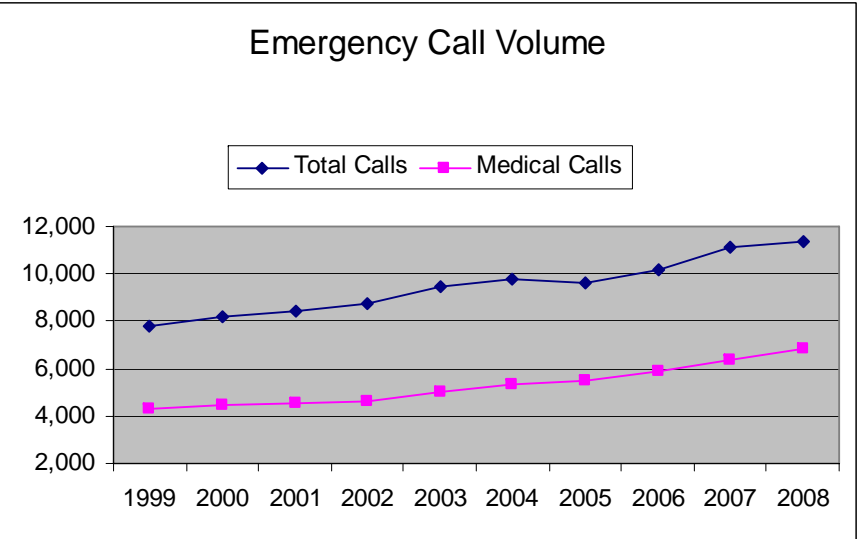
Code Regulation and Planning:

Promote public safety through the continuous application and monitoring of regulatory codes and standards to maintain a safely built and maintained community. Strive to be accessible, user friendly and still meet the intent of the safety codes. Provide fire cause and origin investigation services, code enforcement services where voluntary compliance cannot be obtained, and inspection of sensitive or hazardous facilities. Coordinate the implementation of state mandated hazardous materials regulatory programs, and oversee the remediation of sites contaminated by leaking underground fuel tanks.

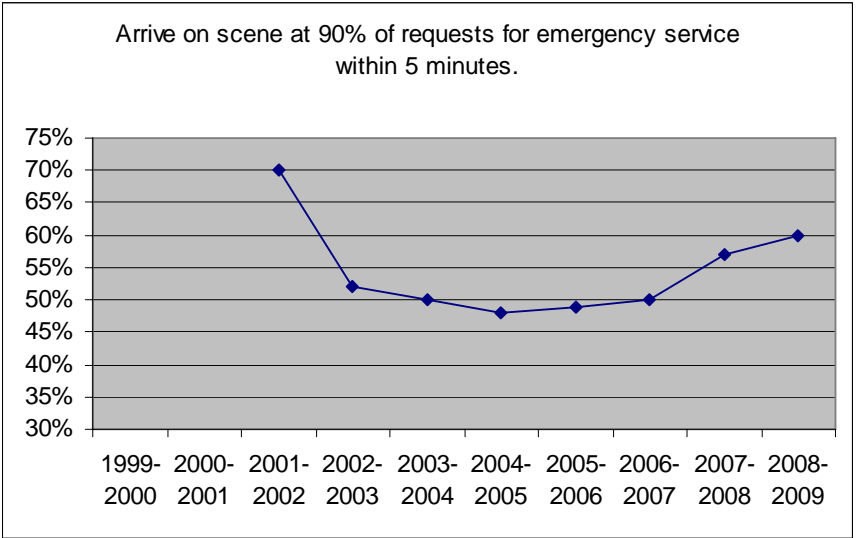
Emergency Operations:

Reduce the loss of life and damage to the environment and property by responding promptly to all emergencies with effective complements of personnel and equipment to mitigate emergencies. Prevent the loss of life and reduce the consequences of injury and illness to citizens and emergency personnel by responding promptly to all medical/rescue emergencies with well-trained and equipped personnel and raise the level of emergency medical capabilities. Promote effective community relations and provide accurate and timely information to the news media, business, and the general public.

FIRE DEPARTMENT KEY TREND ANALYSIS



This key trend represents the workload related to the majority of Divisions, Sub-Divisions, and Programs within Fire of responding to all emergencies with effective complements of personnel and equipment to mitigate emergencies. This is a Fire key trend measurement since responding promptly to all emergencies reduces the loss of life and damage to the environment and property. Call volume has increased 47% over the past ten years to 11,392 calls per calendar year. Medical calls now account for 60% of total calls.



This key trend represents the quality related to the Emergency Operations Division, Operations and Response Sub-Division, Programs' main purpose of arriving on scene within 5 minutes to all emergencies. This is a Fire key trend measurement since arriving on scene within 5 minutes to all emergencies prevents the loss of life and reduces the consequences of injury and illness to citizens and emergency personnel. This measure was created in 2001-2002 and over the last eight years it has gone from a high of 70% and stabilized between 50% and 55%. Although the target is 90% many factors contribute to response times like the size of the response area and the location of the responding station(s).

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

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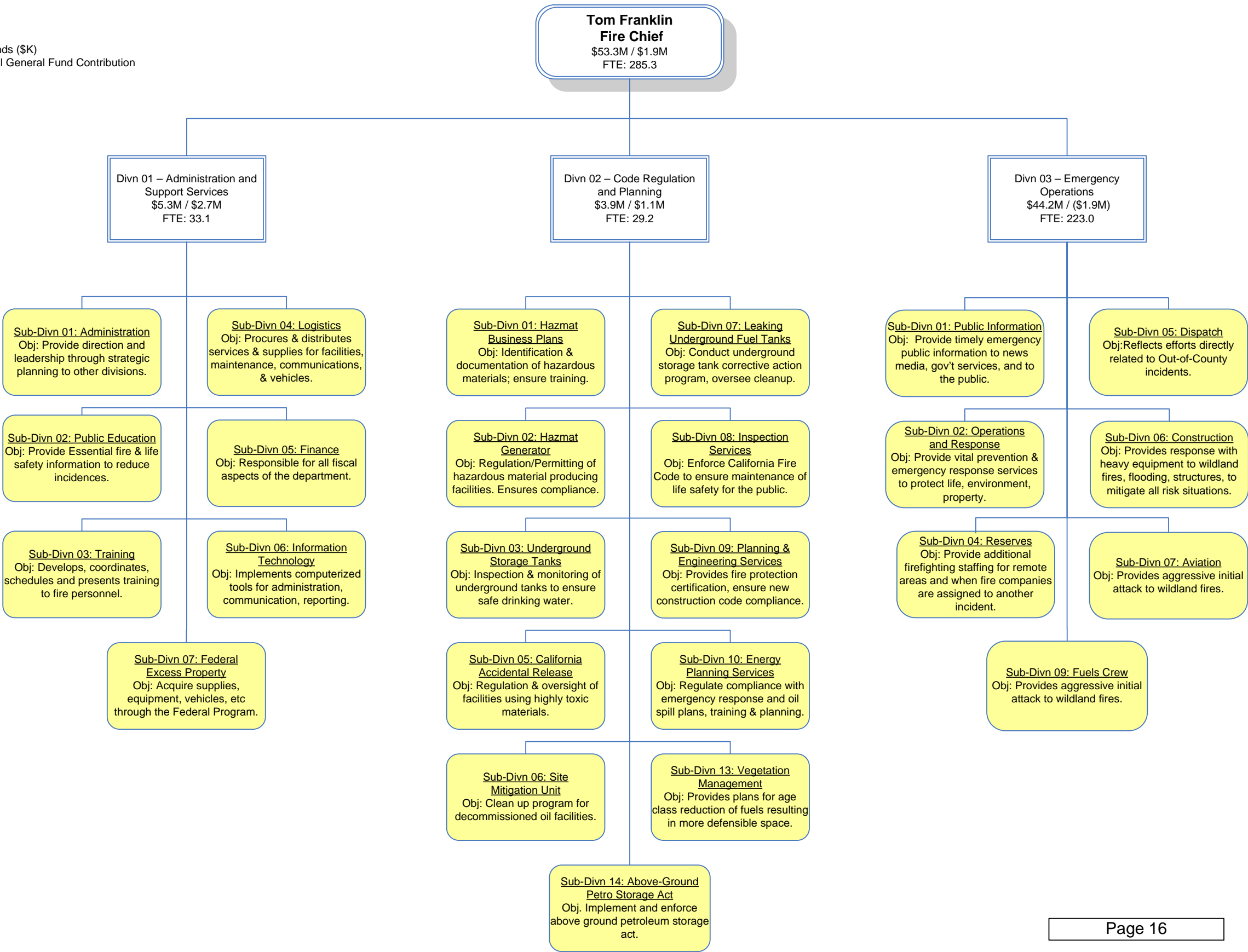
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FIRE DEPARTMENT



Performance Measure Legend

Department-wide Effectiveness Performance Measure

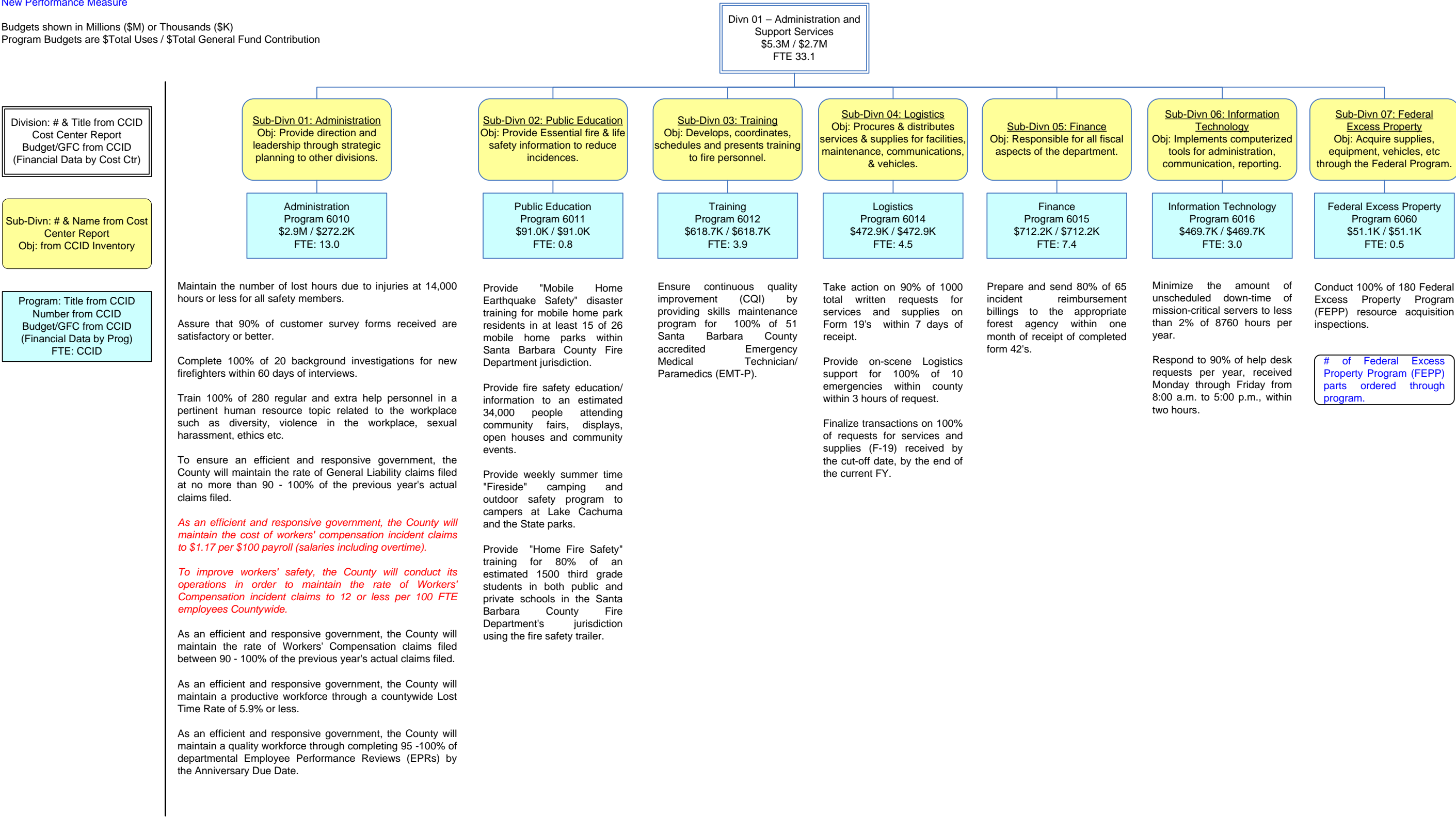
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FIRE DEPARTMENT



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Department-wide Effectiveness Performance Measure

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FIRE DEPARTMENT

Divn 02 – Code Regulation
and Planning
\$3.9M / \$1.1M
FTE: 29.2

Division: # & Title from CCID
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Sub-Divn 01: Hazmat Business Plans Obj. Identification of documentation of hazardous materials, ensure training.	Sub-Divn 02: Hazmat Generator Obj: Regulation/ Permitting of hazardous material producing facilities. Ensures compliance.	Sub-Divn 03: Under-ground Storage Tanks Obj. Inspection & monitoring of underground tanks to ensure safe drinking water.	Sub-Divn 05: Calif-ornia Accidental Release Obj. Regulation & oversight of facilities using highly toxic materials.	Sub-Divn 06: Site Mitigation Unit Obj: Clean up program for decommissioned oil facilities.	Sub-Divn 07: Leaking Underground Fuel Tanks Obj: Conduct underground storage tank corrective action program, oversee cleanup.	Sub-Divn 08: Inspec-tion Services Obj: Enforce California Fire Code to ensure maintenance of life safety for the public.	Sub-Divn 09: Planning & Engineering Services Obj: Provides fire protection certification, ensure new construction code compliance.	Sub-Divn 10: Energy Planning Services Obj: Regulate compliance with emergency response and oil spill plans, training & planning.	Sub-Divn 13: Vegetation Management Obj: Provides plans for age class reduction of fuels resulting in more defensible space.	Sub-Divn 14: Above-Ground Petro Storage Act Obj: Implement and enforce above ground petroleum storage act.
Hazmat Business Plans Program 2100 \$160.6K / (\$174.1K) FTE: 1.7	Hazmat Generator Program 2200 \$292.0K / \$34.2K FTE: 2.9	Underground Storage Tanks Program 2300 \$215.2K / (\$89.3K) FTE: 2.2	CalARP Program 2745 \$45.1K / \$14.1K FTE: 0.3	Site Mitigation Unit Program 2900 \$722.6K / \$14.3K FTE: 6.7	Leaking Underground Fuel Tanks Program 5100 \$584.7K / (\$106.7K) FTE: 4.4	Inspection Services Program 6022 \$719.8K / \$614.8K FTE: 3.9	Planning & Engineering Services Program 6023 \$678.8K / \$382.8K FTE: 4.1	Energy Planning Services Program 6041 \$14.3K / (\$1.7K) FTE: 0.1	Vegetation Management Program 6024 \$405.2K / \$395.2K FTE: 2.5	Above-Ground Petro Storage Act Program 6024 \$39.7K / \$27.1K FTE: 0.5
Complete 100% of 160 triennial inspections of facilities in the Business Plan under Fire jurisdiction.	Complete 100% of 358 triennial inspections of facilities in the Hazardous Waste Generator Program.	Assure annual inspections are completed for 100% of 174 facilities in the Underground Storage Tank (UST) Program.	Complete 100% of 19 triennial inspections of facilities in the California Accidental Release Prevention (CalARP) program.	Close 100% of all projects within the Site Mitigation Unit, within 90 days of a valid closure request.	Close 100% of all projects within the Leaking Underground Fuel Tank program, within 90 days of a valid closure request.	Collaborate with engine companies to ensure the completion of 100% of 55 life safety inspections at schools as required by the California Health and Safety Code. Respond to 100% of all requests from engine company officers for assistance with California Fire Code issues within 15 days of request. Process 100% of all fire investigations to conclusion (cost recovery/DA referral or accidental/undetermined). Complete 100% of all inspections at residentially based licensed care facilities as requested by the State Community Care Licensing Division, within 10 days of a valid request. Provide training to 100% of 69 Captains and Battalion Chiefs (BC's) to allow Captains and BC's to perform investigations for cause determination, reducing the number of incidents which require investigator responses. Reduce the potential for wildland fire spread by enforcing the compliance of 100% of property owners notified through the fire hazard reduction program.	Complete first review and transmit approval, approval subject to correc-tion, or plan rejection for 100% of all fire protection system plans within ten working days of submittal. Complete and transmit 100% of all replies to Fire Protection Certifi-cate applications within 20 working days.	Log and distribute to the County Health Officer 100% of all Proposition 65 hazardous materials complaint investiga-tion reports within 72 hours of receipt of notification from a reporting party.	Reduce the potential for wildland fire spread by conducting Vegetation Management projects, per state guidelines, on 2000 acres of wildland area. Attend 80% of the 12 monthly Santa Barbara County Fire Safe Council meetings.	

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

Program Budgets are \$Total Uses / \$Total General Fund Contribution

FIRE DEPARTMENT

Divn 03 – Emergency Operations
\$44.2M / (\$1.9M)
FTE: 223.0

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

Sub-Divn 01: Public Information
Obj: Provide timely emergency public information to news media, gov't services, and to the public.

Public Information
Program 6013
\$184.2K / \$184.2K
FTE: 0.7

Script 210 public service announcements related to fire and life safety issues for radio, T.V., local newspapers and government access cable T.V.

Complete information news line recording for 90% of newsworthy incidents (code 20 calls) within 15 minutes of notification.

Provide in depth Public Information Officer field training that will ensure 3 department members become qualified Information Officers within the State certification system.

Provide 6 two-hour Public Information Officer refresher courses, 3 in the North County area, 3 in the South County area, to engine company captains and battalion chiefs.

Emergency Response – Hazmat Unit
Program 2500
\$130.5K / \$105.5K
FTE: 1.0

Battalion Chiefs, when dispatched, to arrive at 90% of incidents within ten minutes for command/control of operational resources.

Battalion Chiefs to conduct 100% of 90 scheduled proficiency standard evaluations for 48 engine company crews.

Sub-Divn 02: Operations and Response
Obj: Provide vital prevention & emergency response services to protect life, environment, property.

Fire Operations Management
Program 1030
\$2.1M / \$2.1M
FTE: 7.1

Conduct inspections for 100% of 11 energy facilities with final development plan permit conditions imposed by the Santa Barbara County Planning Commission and under the purview of the County System Safety and Reliability Review Committee (SSRRC).

Emergency Medical Response
Program 6032
\$149.7 / (\$576.3K)
FTE: 0.0

Emergency Disaster Response
Program 6035
\$1.0M / (\$2.8M)
FTE: 0.0

USAR/Water Rescue
Program 6038
\$77.7K / \$77.7K
FTE: 0.0

Hazardous Materials-Operations
Program 6050
\$63.9K / \$63.9K
FTE: 0.0

Fire Station Ops & Response
Program 6031
\$34.9M / (\$6.4M)
FTE: 175.6

Confine 80% of structure fires to the room of origin.

Arrive on scene at 90% of first alarm incidents with a second engine within 10 minutes of dispatch.

Arrive on scene at 90% of all requests for emergency service within 5 minutes.

Control/contain 90% of all structure and wildland fires with first alarm assignment.

Arrive at 90% of all code 3 calls for advanced life support services within 5 minutes.

Conduct 100% of 6 (2 per shift) multi-company water rescue drills annually.

Respond to 100% of all emergency calls for service.

Ensure 100% of all Hazardous Materials Response Team members will attend 20 hours of mandated proficiency training annually.

Conduct 100% of weed abatement inspections.

Sub-Divn 04: Reserves
Obj: Provide additional firefighting staffing for remote areas and when fire companies are assigned to another incident.

Reserves
Program 6034
\$112.5 / \$112.5K
FTE: 4.0

Sub-Divn 05: Dispatch
Obj: Reflects efforts directly related to Out-of-County incidents.

Dispatch
Program 1040
\$1.4M / \$1.4M
FTE: 2.0

Respond to 90% of requests to activate the Expanded Dispatch Center within thirty minutes of request.

Sub-Divn 06: Construction
Obj: Provides response with heavy equipment to wildland fires, flooding, structures, to mitigate all risk situations.

Construction
Program 6037
\$1.3M / \$1.3M
FTE: 5.5

Respond bulldozers to 100% of vegetation fires within three minutes of dispatch.

Dozers to participate in 3 vegetation management burns.

Perform maintenance on 100 miles of fire access roads and fuel breaks in order to ensure access to and containment of wildland fires.

Sub-Divn 07: Aviation
Obj: Provides aggressive initial attack to wildland fires.

Helicopter Ops
Program 6030
\$1.3M / \$1.3M
FTE: 4.0

Hold 90% of vegetation fires to initial attack assignment when a helicopter is utilized.

When in service, arrive at 80% of calls for helicopter service within 25 minutes from time of dispatch.

Conduct a three-hour aviation safety class once each year for 243 safety and reserve personnel who may work in or near a helicopter.

Keep helicopter in service 100% of 2920 hours per year, based on a 7 day per week operating schedule.

Sub-Divn 09: Fuels Crew
Obj: Provides aggressive initial attack to wildland fires.

Fuels Crew
Program 6036
\$1.5M / \$1.3M
FTE: 23.2

Probation Department

PROBATION DEPARTMENTAL OVERVIEW

The mission of the Santa Barbara County Probation Department is to serve and protect the community by providing accurate information and recommendations to the court; providing safe, secure and effective juvenile detention and treatment programs; requiring responsible behavior of offenders through enforcing court orders; and facilitating reparation and restitution to victims.

The Probation Department has three service divisions: Juvenile Institutions, Juvenile Services and Adult Services, as well as an Administrative division. The Department has a total of 379.3 FTEs located at 14 program sites and a variety of community locations throughout the County.

Administration:

The Administrative Division assists staff in achieving the department's mission through policy direction, planning, financial and managerial control, personnel staff support, training, collections, information systems, safety programs, equipment and the Community Service Work program.

Juvenile Institutions:

The Juvenile Institutions Division serves and protects the community by operating safe and secure detention and treatment facilities, providing alternative programs to custody for offenders and contracting for shelter care services for status offenders.

Juvenile Services:

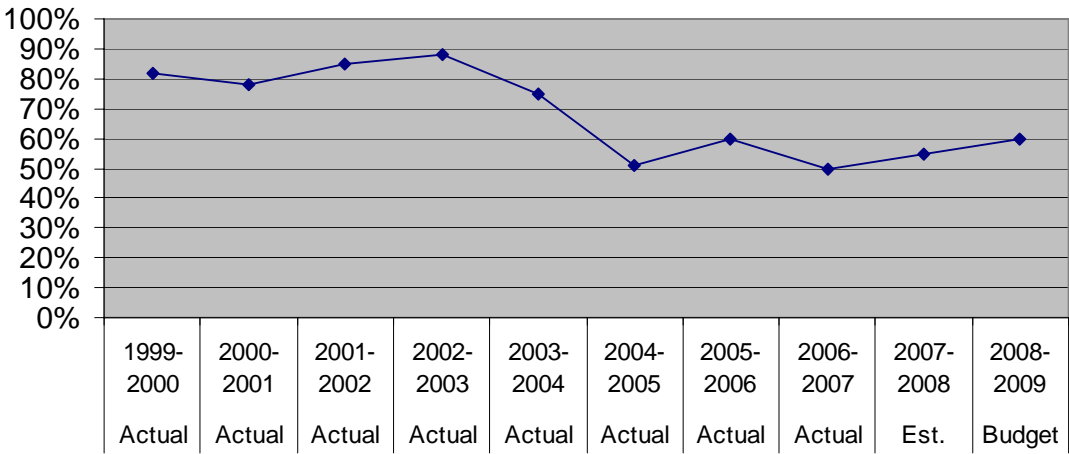
The Juvenile Services Division serves and protects the community by providing investigation and offender supervision services for the court, providing services to victims, and providing treatment opportunities to youthful offenders and their families through maximizing collaborative partnerships within the community.

Adult Services:

The Adult Services Division serves and protects the community by providing sentencing recommendations to the court in accordance with sentencing laws, monitoring offenders on behalf of the court, providing services to the victims, and providing offenders with the opportunity for treatment, training and to maintain law abiding behavior while on probation.

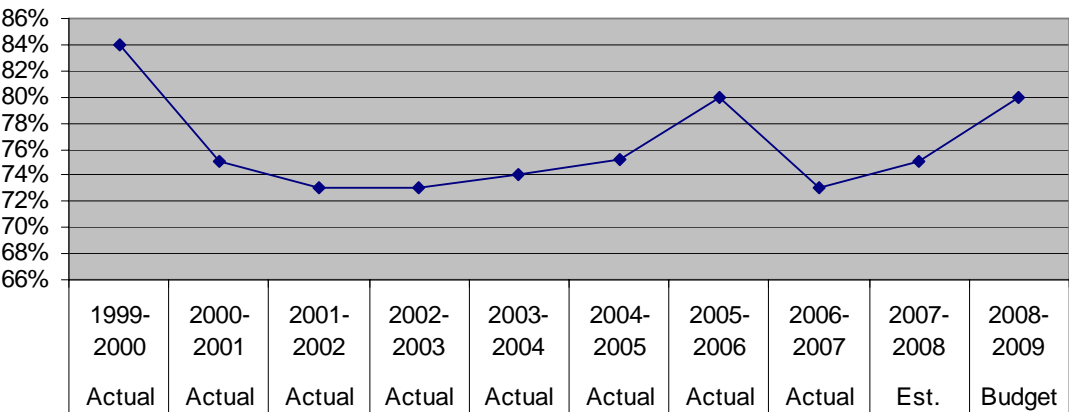
PROBATION KEY TREND ANALYSIS

Percentage of all adult probationers exiting probation having completed the terms and conditions of probation (medium and minimum supervision FY's 1999-2004)



The trend of adult probationers completing supervision shows a decline in compliance once all adult probationers were included in the trend analysis.

Percentage of youth exiting probation supervision completing their terms and conditions of probation



The trend of juvenile probationers successfully completing the terms of their probation show that after a period of low compliance, there has been increasing compliance since FY 2006-07.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)
Operating Budgets are \$ Total Uses / \$Total General Fund Contribution

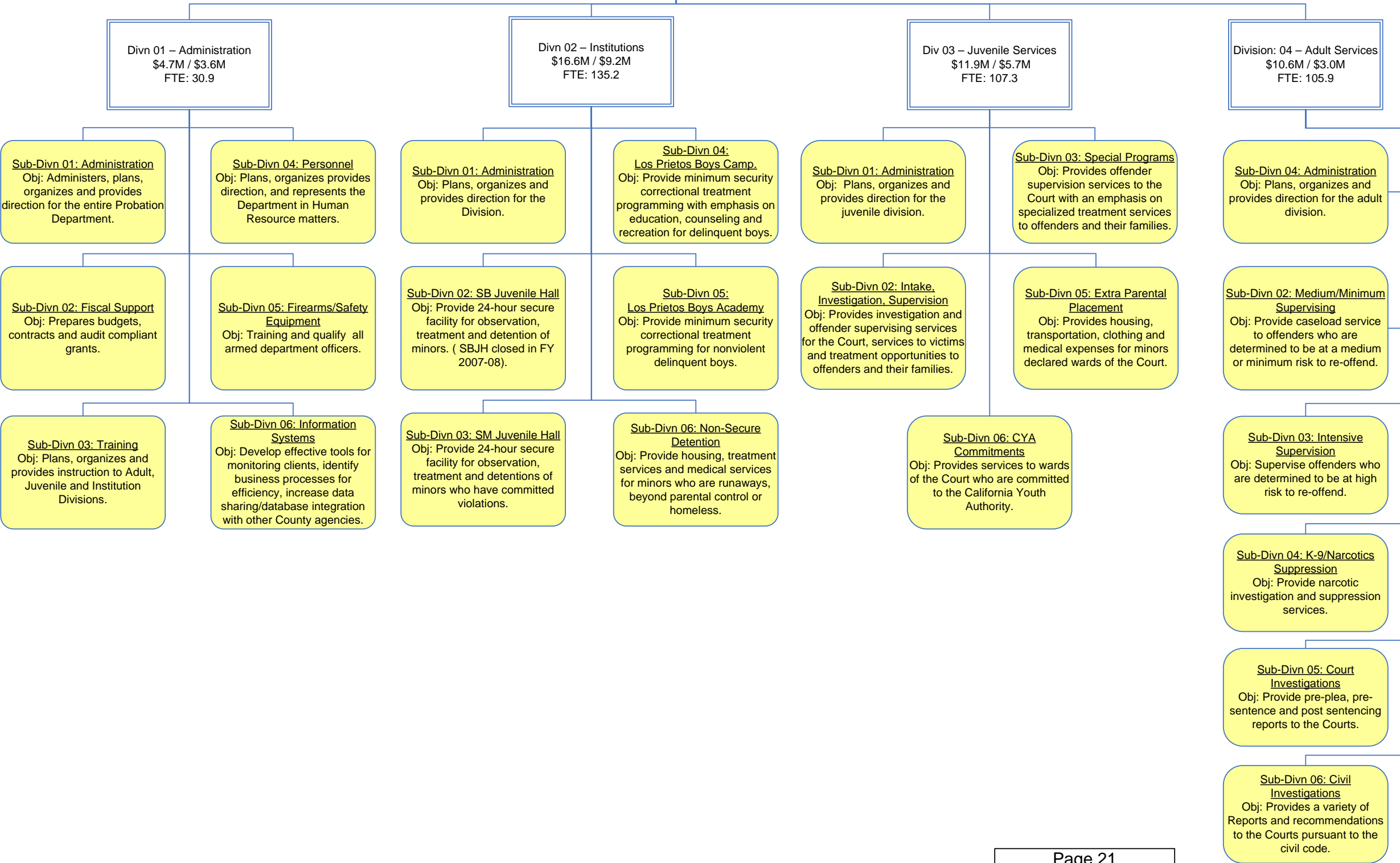
PROBATION DEPARTMENT

Patricia Stewart
Chief Probation Officer
\$43.7 M / \$21.5
FTE: 379.3

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

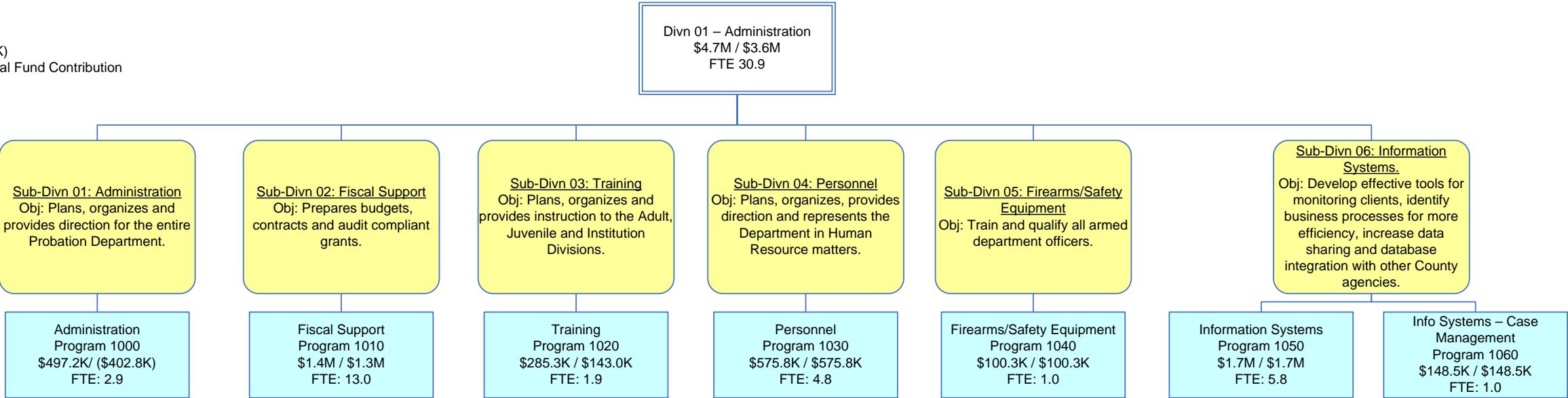
Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

PROBATION DEPARTMENT



To ensure an efficient and responsive government, the County will maintain the rate of General Liability Claims filed to no more than 90-100% of the previous year's actual claims filed.

As an efficient and responsive government, the County will maintain the cost of workers' compensation incident claims to \$1.17 per \$100 payroll (salaries including overtime).

To improve workers safety, the County will conduct its operations in order to maintain the rate of workers compensations incident claims to 12 or less per 100 FTE employees countywide.

As an efficient and responsive government, the County will maintain the rate of Workers' Compensation claims filed between 90-100% of the previous year's actual claims field.

As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less.

As an efficient and responsive government, the County will maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.

Ensure that 100% of an estimated (number of) grant/entitlement audit/compliance cost reports are completed by their due date.

Collect approximately \$650,00 in restitution from an estimated 2,500 adult and juvenile offenders by attempting to collect money owed during contact with offenders under supervision.

Provide approximately 15,750 of mandated Core and Annual STC training to Probation peace officers.

Ensure that 85% 90% of new hire background investigations are completed within 8 weeks

Effectively communicate information to Department Personnel on HR related matters within 5 working days of receipt of information.

Maintain quarterly firearms qualifications of 100% for (number) armed Probation Officer line staff.

Ensure that 95% of (number) IT workstation requests are completed by requested date.

Install, test and implement IMPACT modules within 60 days of delivery by vender

% administrative requests responded to within 24 hours

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

Program Budgets are \$ Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Obj: Plans, organizes and
provides direction for the
division
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

PROBATION DEPARTMENT

Divn 02 – Institutions
\$16.6M / \$9.2M
FTE: 135.2

Sub-Divn 01: Administration
Obj: Plans, organizes and
provides direction for the
division

Sub-Divn 02: Santa Barbara
Juvenile Hall
Obj: Provide a 24-hour secure
facility for observation,
treatment and detention of
minors who have committed law
violations.

Sub-Divn 03: Santa Maria
Juvenile Hall
Obj: Provide a 24-hour secure
facility for observation,
treatment and detention of
minors who have committed law
violations.

Sub-Divn 04: Los Prietos Boys'
Camp
Obj: Provide minimum security
correctional treatment
programming with emphasis on
education, counseling and
recreation for delinquent boys.

Sub-Divn 05: Los Prietos Boys'
Academy
Obj: Provide minimum security
correctional treatment program
for nonviolent delinquent boys.

Sub-Divn 06: Non-Secure
Detention
Obj: Provide housing, treatment
services and medical services
for minors who are runaways,
beyond parental control or
homeless.

Institutions
Administration
Program 2000
\$1.3M / \$1.3M
FTE: 1.0

Santa Barbara Juvenile
Hall
Program 2100
\$696.9K / \$240.6K
FTE: 5.8

Delinquent Medical
Prevention/Care Wards
-SB
Program 2110
\$2.9K / \$2.9K
FTE: 0.0

SM Juvenile Hall
Program 2200
\$9.4M / \$5.0M
FTE: 76.2

Delinquent Medical
Prevention/Care
Wards-SM
Program 2210
\$15.3K / \$15.3K
FTE: 0.0

Los Prietos Boys' Camp
Program 2300
\$3.0M / \$1.4M
FTE: 22.7

Delinquent Medical
Prevention/Care Wards
LPBC
Program 2310
\$4.2K / \$4.2K
FTE: 0.0

Los Prietos Boys'
Academy
Program 2400
\$2.0M / \$1.1M
FTE: 15.4

Delinquent Medical
Prevention/Care Wards
LPBA
Program 2410
\$6.6K / \$6.6K
FTE: 0.0

Youth Shelters
Program 2600
\$120.0K / \$120.0K
FTE: 0.45

Ensure that 80% of youth successfully completing the Aggression Replacement Training (ART) have no new arrests for violent offenses within—6 12 months of the program completion.

Serve an average daily population of 195 youth committed to the Santa Barbara and Santa Maria Juvenile Halls and the Los Prietos Boys Camp and Boys Academy.

Safely process and serve approximately 2,800 admissions of youth committed to the Santa Barbara and Santa Maria Juvenile Halls and the Los Prietos Boys Camp and Boys Academy

Ensure that the readmission rate for youth to the Juvenile Hall is no more than 2.0 admissions per year.

Provide approximately 10000 Home Supervision days to youth in lieu of Juvenile Hall.

Ensure that approximately 85% of (number) youth on Home Supervision remain compliant each month.

Ensure that 75% of youth spending more than 7 days in Juvenile Hall participate in Cognitive Behavioral Training.

Provide approximately 8000 hours of Juvenile Program and Camp Funds (JPCF) preventative and support services to youth in the Santa Barbara Juvenile Hall and their families which generates approximately \$240,000 million in revenue.

Utilize no more than 100% of staffed beds on an annual basis in the SB Juvenile Hall.

*SBJH transitioned to a Special Use booking facility in FY 07-08 for budgetary reasons.

NOTE: This cost center is for fiscal tracking purposes only.

Ensure that the readmission rate for youth to the Juvenile Hall is no more than 2.0 admissions per year.

Provide approximately 18,000 Home Supervision days to youth in lieu of Juvenile Hall.

Ensure that approximately 85% of (number) youth on Home Supervision remain compliant each month.

Ensure that 75% of youth spending more than 7 days in Juvenile Hall participate in Cognitive Behavioral Training.

Provide approximately 34,000 hours of Juvenile Program and Camp Funds (JPCF) preventative and support services to youth in Santa Maria Juvenile Hall and their families which generates approximately \$1,050,000 million in revenue.

Utilize 100% of staffed beds on an annual basis in the SM Juvenile Hall

NOTE: This cost center is for fiscal tracking purposes only.

Provide approximately 23,000 hours of Juvenile Program and Camp Funds (JPCF) preventative and support services to youth in Los Prietos Boys Camp and their families which generates approximately \$750,000 million in revenue.

Utilize 100% of staffed beds on an annual basis in the Los Prietos Boys Camp with detainees from Santa Barbara County or contracted from other counties.

Provide approximately 17,000 productive work hours at the Los Prietos Boys Camp for the US Forest Service, the County, and in the community

NOTE: This cost center is for fiscal tracking purposes only.

Provide approximately 16,000 hours of Juvenile Program and Camp Funds (JPCF) preventative and support services to youth in Los Prietos Boy's Academy and their families which generates approximately \$600,000 million in revenue.

Utilize 100% of (number) staffed beds on an annual basis in the Los Prietos Boys Academy.

Provide approximately 15,500 productive work hours at the Los Prietos Boys Academy for the US Forest Service, the County, and in the community

NOTE: This cost center is for fiscal tracking purposes only.

Ensure that 87% youth placed in non-secure detention through Noah's Anchorage and North County Youth Shelter return to a safe home

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

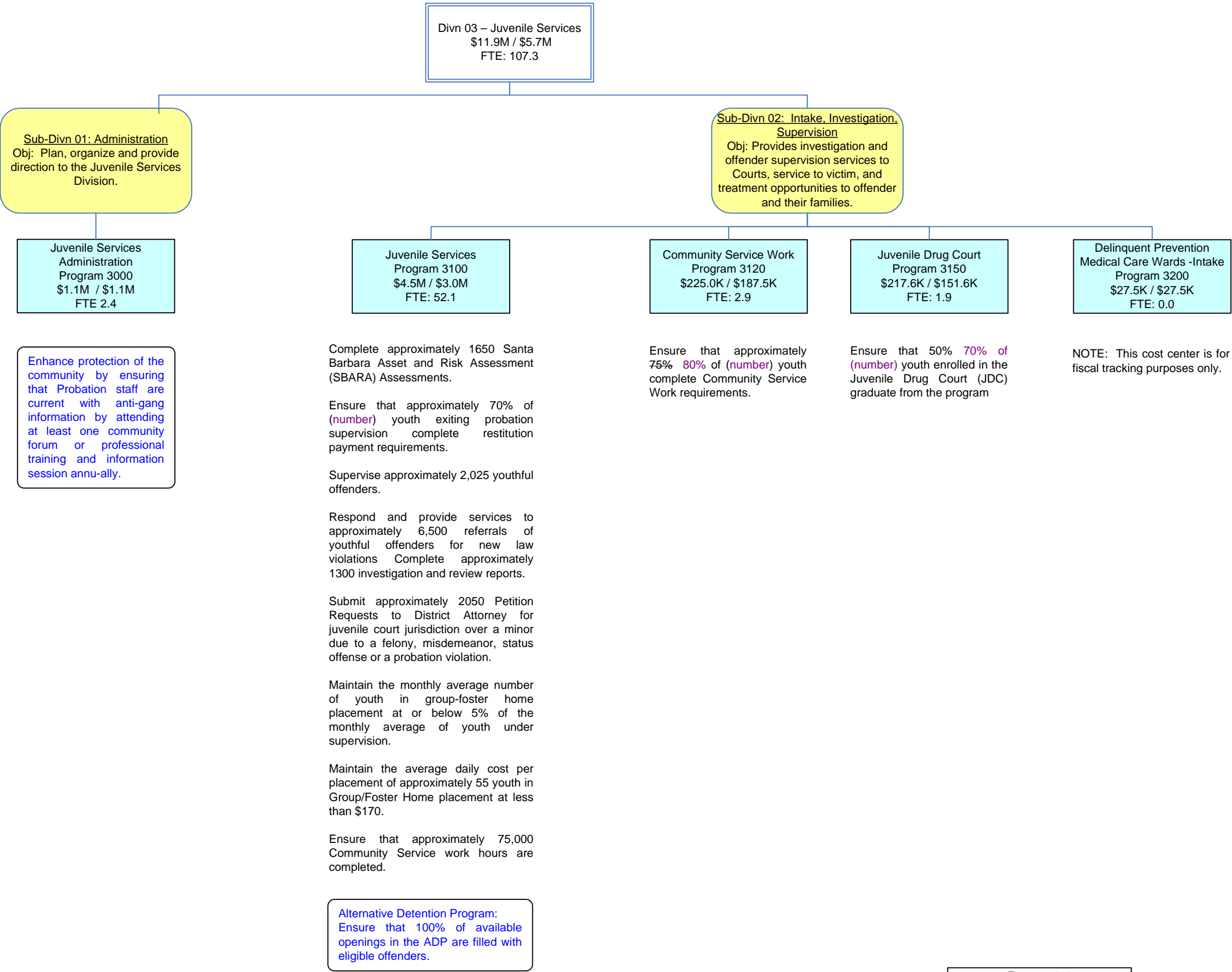
Program Budgets are \$ Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

PROBATION DEPARTMENT



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

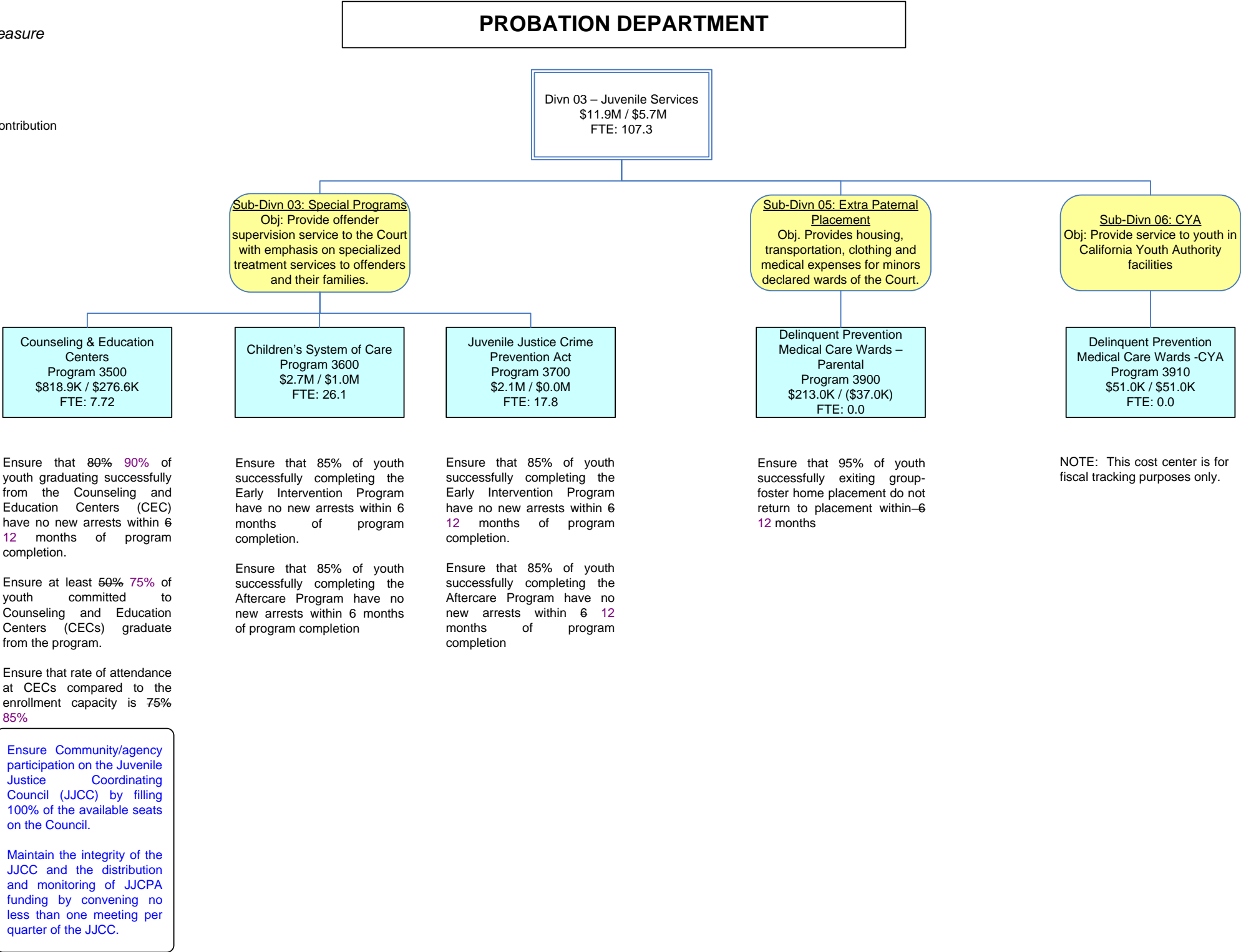
New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$ Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

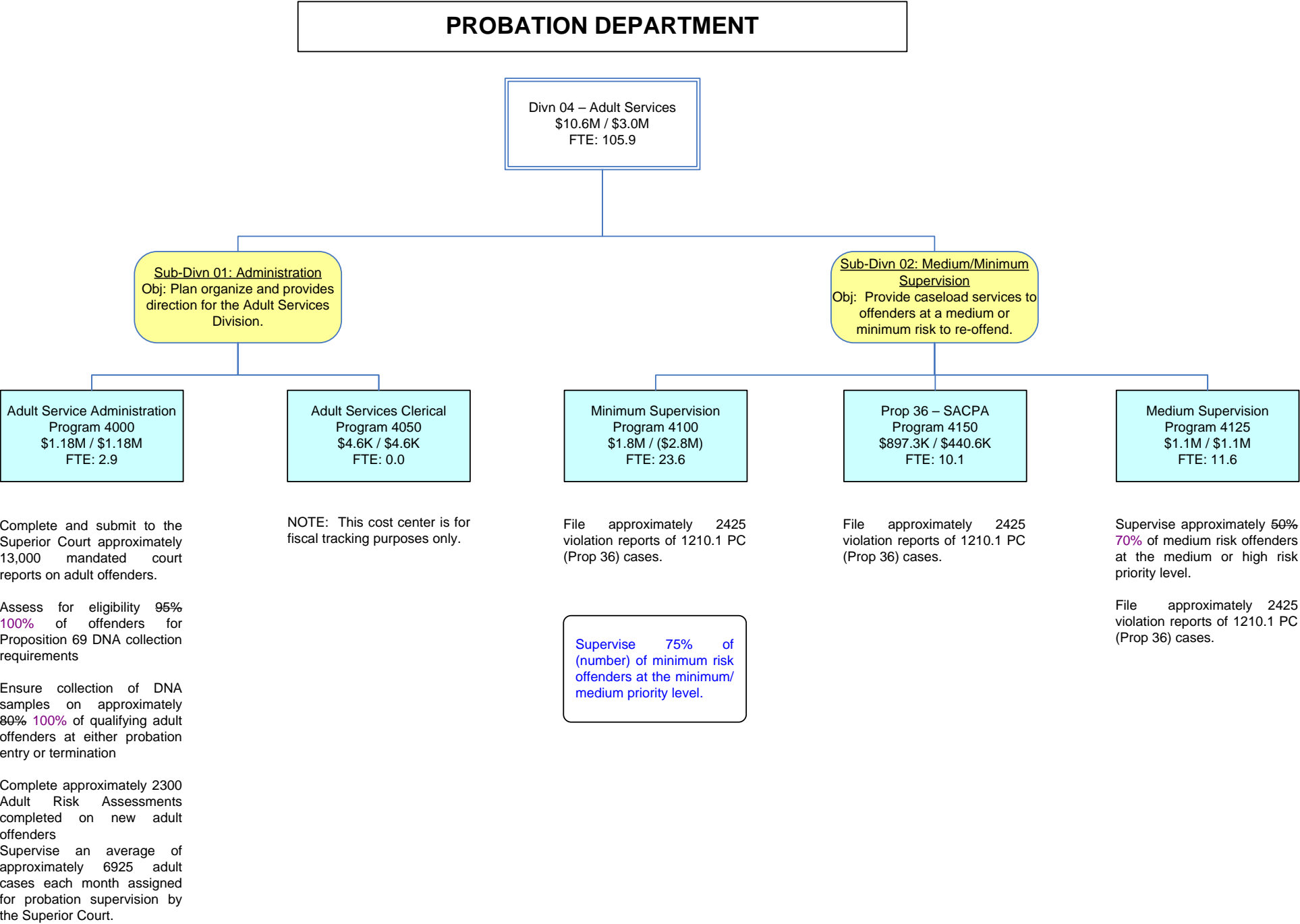
New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)
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Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID



Performance Measure Legend

Department-wide Effectiveness Performance Measure

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Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

Program Budgets are \$ Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

PROBATION DEPARTMENT

Divn 04 – Adult Services
\$10.6M / \$3.0M
FTE: 105.9

Sub-Divn 03: Intensive Supervision
Obj: Supervise offenders who are determined to be at a high risk to reoffend.

Sub-Divn 04: K-9/Narcotics Suppression
Obj: Provide narcotic investigation and suppression services.

Sub-Divn 05: Court Investigations
Obj: Provide pre-plea, pre-sentence and post sentencing reports to the Courts.

Sub-Divn 06: Civil Investigations
Obj: Provides a variety of Reports and recommendations to the Courts pursuant to the civil code.

High Priority Supervision
Program 4200
\$2.2M / \$593.0K
FTE: 22.92

Domestic Violence Program
Program 4210
\$371.5K / \$339.8K
FTE: 3.9

Sex Offender
Program 4225
\$282.4K / \$282.4K
FTE: 2.9

Mentally Ill Offender
Program 4250
\$93.4K / \$67.5K
FTE: 1.0

Adult Drug Court
Program 4300
\$221.7M / \$67.7K
FTE: 2.4

SBRNET (Narcotics Suppression)
Program 4400
\$315.4K / (\$14.6K)
FTE: 1.0

Court Investigations
Program 4500
\$2.2M / \$1.7M
FTE: 23.6

Civil Investigations
Program 4600
\$3.2K / \$1.8K
FTE: 0.0

Participate in at least 6 special operations to apprehend DUI offenders.

Reduce the number of DUI probationers with active warrants by approximately 15%-25%.

Ensure that 80% 90% of High Risk Offenders are supervised at the high priority level.

File approximately 2,650 Adult Supervision violation reports

Conduct searches on adult offenders of which approximately 10% will yield contraband of weapons or drugs

Ensure that 90% of (number) High Risk Offenders on High Priority Caseloads are not committed to State Prison

Ensure that 80% 85% of High Risk Offenders on High Priority Caseloads that are contacted an average of two times per month.

Ensure that approximately 80% 100% of domestic violence victims living with high risk offenders are contacted each month until the defendant successfully completes the Batters' Intervention Program

Ensure that approximately 80% 95% of adults referred for domestic violence that have the Propensity for Violence Assessment completed within 45 days of court sentence.

Ensure that 80% 90% of adults successfully complete the Batterers' Intervention Program.

Ensure that 100% of (number) registerable sex offenders in Santa Barbara County are registered with current residential information per 290 PC

Ensure that 90% of mentally ill offenders on mental health caseloads who are court ordered into treatment are actively engaged in treatment.

Ensure that 100% of babies are born drug free to women offenders in Substance Abuse Treatment Court (SATC) Program.

Ensure that approximately 90% of Substance Abuse Treatment Court (SATC) offenders test clean and sober each maltreatment.

Participate in (number) of drug searches.

Response within (number) of hours of requests for assistance from law enforcement.

File 1,625 Adult investigation sentencing reports.

Provide 100% of 1,625 reports within Court established deadlines.

NOTE: This cost center is for fiscal tracking purposes only.

Sheriff's Department

SHERIFF DEPARTMENT DEPARTMENTAL OVERVIEW

The four divisions of the Sheriff's Department are Law Enforcement Operations, Custody Operations, Administration & Support, and Court Services. The Sheriff's Department has a staffing level of approximately 706 employees and provides services that cover a geographical area of 2,744 square miles, including the unincorporated area plus the cities of Buellton, Carpinteria, Goleta, and Solvang by contract. There are 17 Sheriff's stations and custody facilities within Santa Barbara County. The Department continually evaluates staffing and service levels to maintain an appropriate balance of staff to keep the peace.

The four divisions have the following objectives:

Law Enforcement

Execute court orders; perform preventive police patrols; investigate crimes; apprehend suspects; provide Coroner investigations, inquests and postmortems; provide dispatch services, and furnish contract law enforcement services to the cities of Buellton, Carpinteria, Goleta and Solvang.

Administration and Support

Provide facilities for the detention of pre-sentenced and sentenced male and female inmates as mandated by law. Services include booking, housing, transportation, medical services and security. Inmate education, vocation counseling, and community work programs are provided to reduce recidivism and facilitate return to the community.

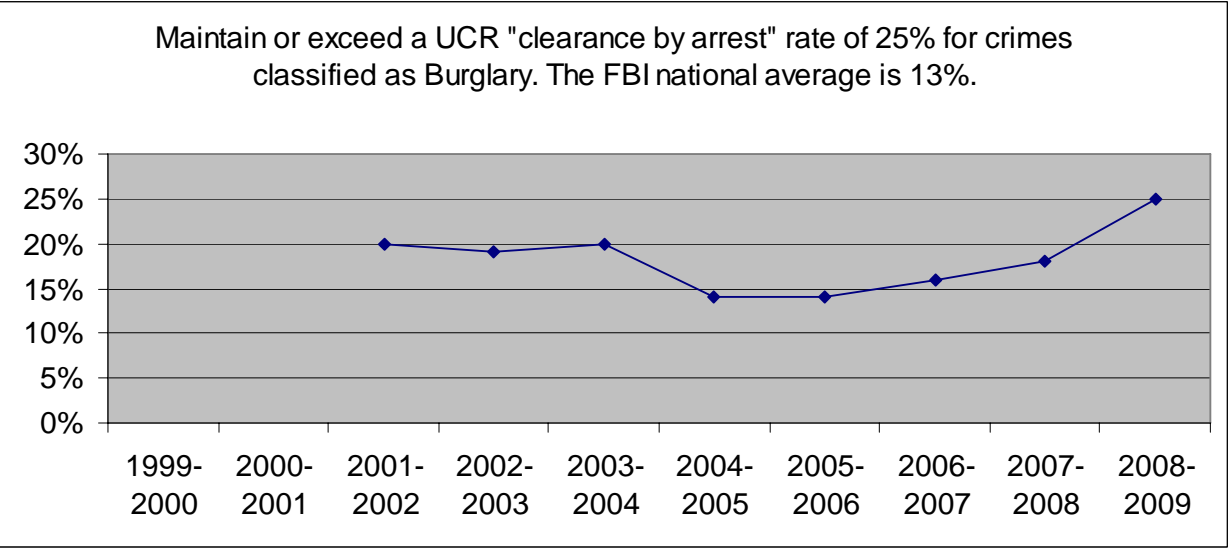
Custody

Provide administrative and technological support to Sheriff operations and contract cities. Sustain human resource services; meet mandatory training requirements, supply needs, and fiscal supervision.

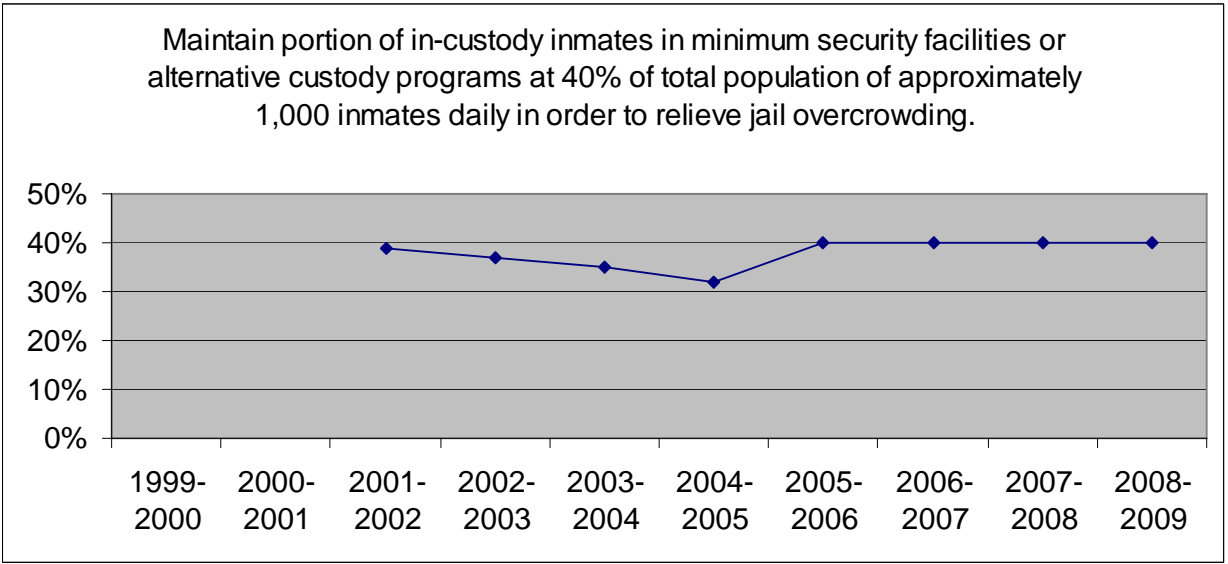
Court Services

Serve the Superior Court of Santa Barbara County by providing transportation and supervision of inmates to and from courts; rendering Civil Process service throughout the County; and, by providing direct courtroom supervision and security.

SHERIFF DEPARTMENT KEY TREND ANALYSIS



The graph shows clearance rate for Burglary Part I crimes handled by the Sheriff's Department. The clearance rate decreased slightly in 2004 through 2006 but has improved since.



The Sheriff's Department maintains 40% of total jail population in minimum security facilities or alternative custody programs.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

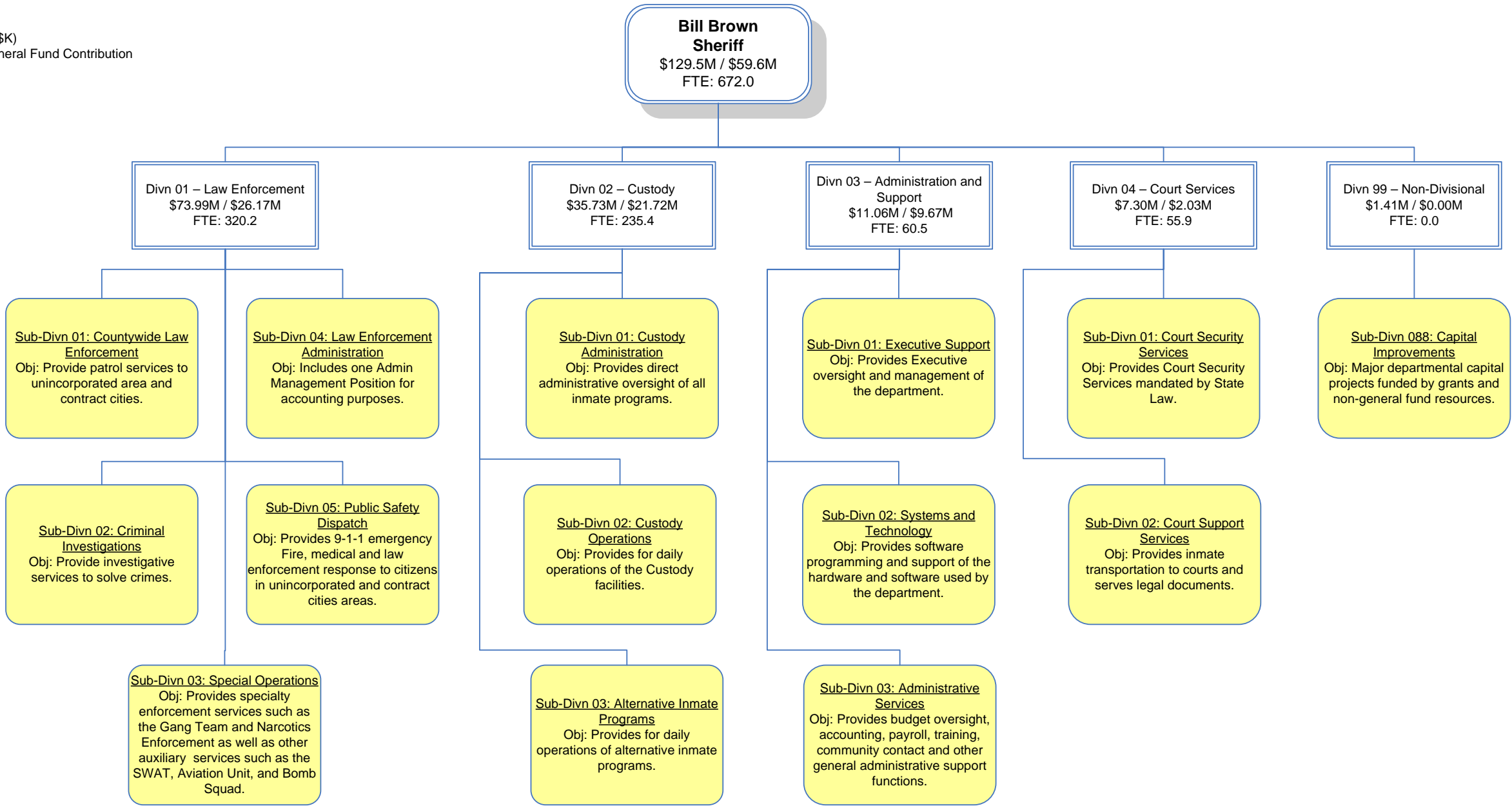
Budgets shown in Millions (\$M) or Thousands (\$K)
Operating Budgets are \$Total Uses / \$Total General Fund Contribution

SHERIFF DEPARTMENT

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

Program Budgets are \$Total Uses / \$Total General Fund Contribution

SHERIFF DEPARTMENT

Divn 01 – Law Enforcement
\$73.99M / \$26.17M
FTE: 320.2

Sub-Divn 01: Countywide Law Enforcement
Obj: Provide patrol services to unincorporated area and contract cities.

Sub-Divn 02: Criminal Investigations
Obj: Provide investigative services to solve crimes.

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

Information Services Bureau
Program 1018
\$1.2M / \$1.2M
FTE: 14.8

Achieve a rating of satisfactory or better from at least 95% of 100 internal and external customers surveyed regarding the overall service provided by Information Services personnel (determined by random survey).

Enter data from at least 95% of 100 crime reports entered per year into local computer systems accurately and error-free (determined by random audit).

Enter data from at least 95% of 100 mandatory reports entered per year into local and state computer systems accurately and error-free (determined by random audit).

Security Services
Program 1029
\$236.2K / (\$10.0K)
FTE: 0.0

This program exists for accounting purposes only.

Patrol
Program 1028
\$28.2M / \$10.5M
FTE: 186.9

Number of calls for service handled by Sheriff's Patrol staff including both dispatched and Deputy initiated activity.

Reduce the number of repetitive call outs to identified areas requiring reoccurring law enforcement response, by an average of XX% by employing proactive preventive measures.

Respond to XX % of all life threatening calls within XX minutes of call (Priority I)- National Average is XX.

Respond to XX% of all emergency (less then life threatening) calls within XX minutes of call (Priority II) - National Average is XX.

Respond to XX% of all calls requiring police presence within XX minutes of call (Priority III) National Average is XX.

Monitor the staffing of the patrol function so that approximately XX% to XX% of a patrol officer's time is available for direct proactive activity (Night Shift).

Monitor the staffing of the patrol function so that approximately XX% to XX% of a patrol officer's time is available for direct proactive activity (Day Shift)

Cal ID Program
Program 1006
\$20.7K / (\$58.3K)
FTE: 0.0

Submit 90% or more of Latent Fingerprint Tracings to CAL\ ID within 3 business days.

Investigations
Program 1022
\$4.4M / \$4.4M
FTE: 28.1

Maintain or exceed a UCR "clearance by arrest" rate of 21% for crimes classified as Theft. The FBI national average is 18%.

Maintain or exceed a UCR "clearance by arrest" rate of 25% for crimes classified as Burglary. The FBI national average is 13%.

Maintain or exceed a UCR "clearance by arrest" rate of 81% for crimes classified as Aggravated Assault. The FBI national average is 56%.

Maintain or exceed a UCR "clearance by arrest" rate of 50% for crimes classified as Robbery. The FBI national average is 26%.

Maintain or exceed a UCR "clearance by arrest" rate of 76% for crimes classified as Forcible Rape. The FBI national average is 42%.

Maintain or exceed a UCR "clearance by arrest" rate of 90% for crimes classified as Homicide. The FBI national average is 63%.

Coroner
Program 1008
\$1.1M / \$1.1M
FTE: 5.9

Number of cases processed by the Coroner.

Forensics
Program 1010
\$1.3M / \$1.2M
FTE: 10.7

Complete 90% of approximately 200 randomly sampled priority 1 fingerprint and evidence processing requests per year within 10 business days from the date the request is received by Forensics Bureau personnel .

Total number of priority 1 fingerprinting and evidence processing requests.

Crime Analysis Unit
Program 1020
\$208.9K / \$208.9K
FTE: 2.0

Number of cold cases re-opened based on technological advances making further investigation applicable or based on new evidence.

Property and Evidence
Program 1024
\$512.7K / \$499.7K
FTE: 4.8

Dispose of 75% or more of approximately 2400 in total adjudicated property/evidence cases stored in the evidence rooms per year.

Maintain number of lost, improperly handled, or destroyed evidence to zero.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

The following programs
are auxiliary units of the
Special Operations
Subdivisions that do not
have permanent staffing.

Special Operations
Program 1038
\$1.3M / \$991.7K
FTE: 7.0

Mounted Unit
Program 1404
\$16.2K / \$16.2K
FTE: 0.0

Bomb Squad
Program 1408
\$23.0K / \$23.0K
FTE: 0.0

Search & Rescue
Program 1430
\$77.6K / \$77.6K
FTE: 0.0

Maintain or exceed a filing rate
of 89% of approximately 220
cases submitted by the Special
Operations Division to the
District Attorney's office
annually.

Dive Team
Program 1410
\$14.2K / \$14.2K
FTE: 0.0

Patrol Boat
Program 1420
\$7.3K / \$7.3K
FTE: 0.0

Hostage Negotiations
Program 1440
\$19.4K / \$194K
FTE: 0.0

SWAT Team
Program 1412
\$84.3K / \$84.3K
FTE: 0.0

Respond with appropriate
specialty personnel to
100% of XX high risk
emergency call-out
situations within XX
minutes.

Sub-Divn 03: Special Operations
Obj: Provides specialty enforcement
services such as the Gang Team
and Narcotics Enforcement as well
as other auxiliary services such as
the SWAT, Aviation Unit, and Bomb
Squad.

Aviation Unit
Program 1424
\$878.2K / \$878.2K
FTE: 4.0

Respond to XX% of all
requests for a helicopter
within XX minutes of the
request.

Number of law enforcement
actions initiated by aviation
unit crew while on patrol.

Number of law enforcement
related requests for
helicopter.

Narcotics
Program 1434
\$1.6M / \$1.2M
FTE: 10.0

Number of felony arrests
for narcotics violation
related charges.

Quantity of confiscated
illegal drugs.

Intelligence
Program 1436
\$449.5K / \$449.5K
FTE: 3.0

High Tech Crime Unit
Program 1438
\$315.6K / \$315.6K
FTE: 2.0

Number of high tech
crime investigations
conducted.

Number of arrests made
as a result of high tech
crime investigations.

Gang Team
Program 1450
\$1.1M / \$1.1M
FTE: 7.0

Number of arrests
resulting from gang
prevention and
intervention activities.

Number of contacts made
by the unit in relation to
gang activity.

SHERIFF DEPARTMENT

Divn 01 – Law Enforcement
\$73.99M / \$26.17M
FTE: 320.2

Sub-Divn 04: Law Enforcement
Administration
Obj: Includes one Admin
Management Position.

General Law Enforcement
Operations
Program 1100
\$27.0M / \$286.1K
FTE: 1.5

This program exists for
accounting purposes only.
The FTE budgeted in this
program report to the
Administration and Support
Division.

Sub-Divn 05: Public Safety
Dispatch
Obj: Provides 911 emergency Fire,
medical and law enforcement
response to citizens in
unincorporated and contract cities
areas.

Public Safety Dispatch Center
Program 1032
\$3.9M / \$1.6M
FTE: 32.5

The total number of 911
emergency calls received by
the Sheriff's Department
Public Safety Dispatch
Center.

Answer 90% of approximately
180,000 calls coming in to
Public Safety Communication
Dispatch annually within 11
seconds.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

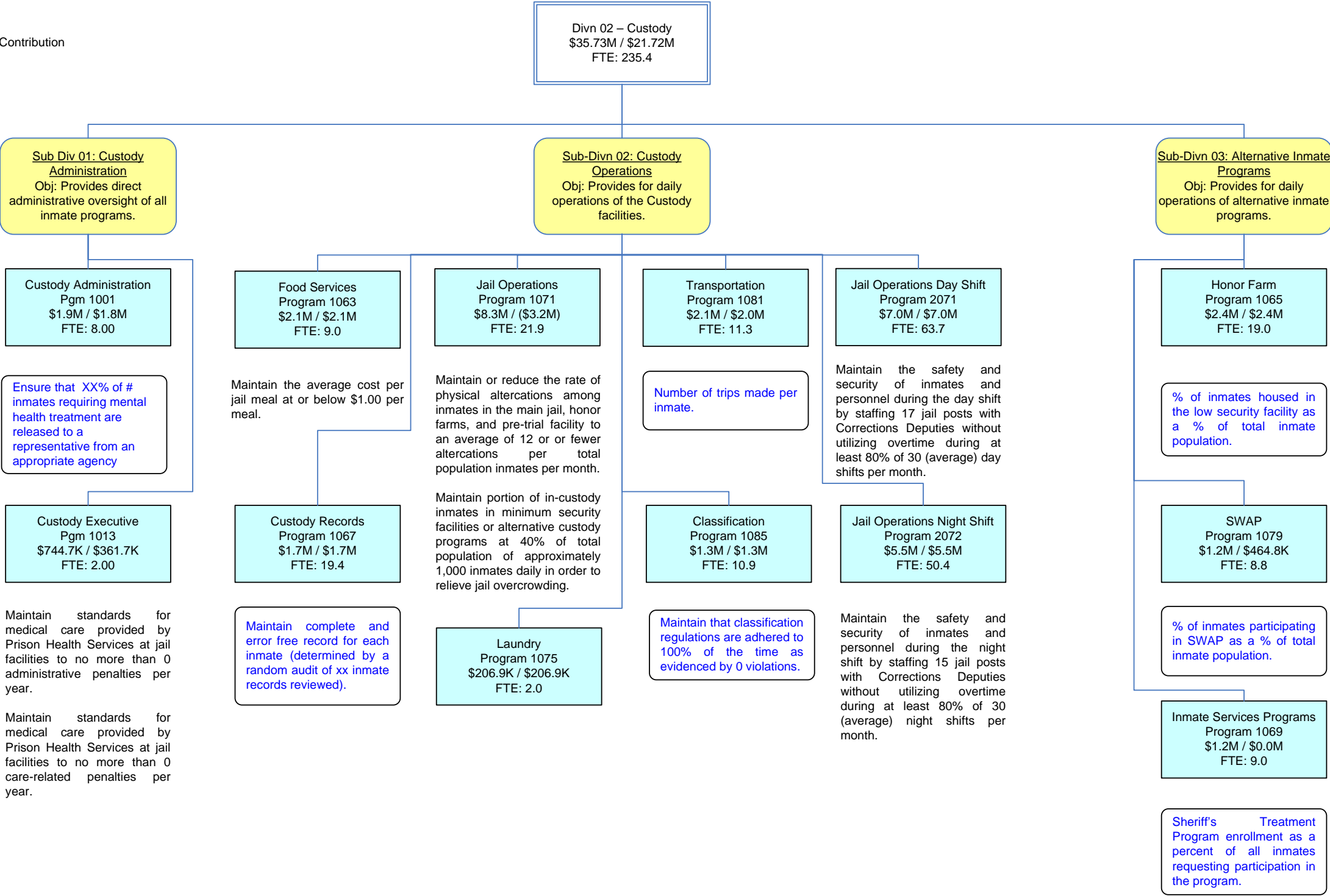
Program Budgets are \$Total Uses / \$Total General Fund Contribution

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Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
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Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

SHERIFF DEPARTMENT



Performance Measure Legend

Department-wide Effectiveness Performance Measure

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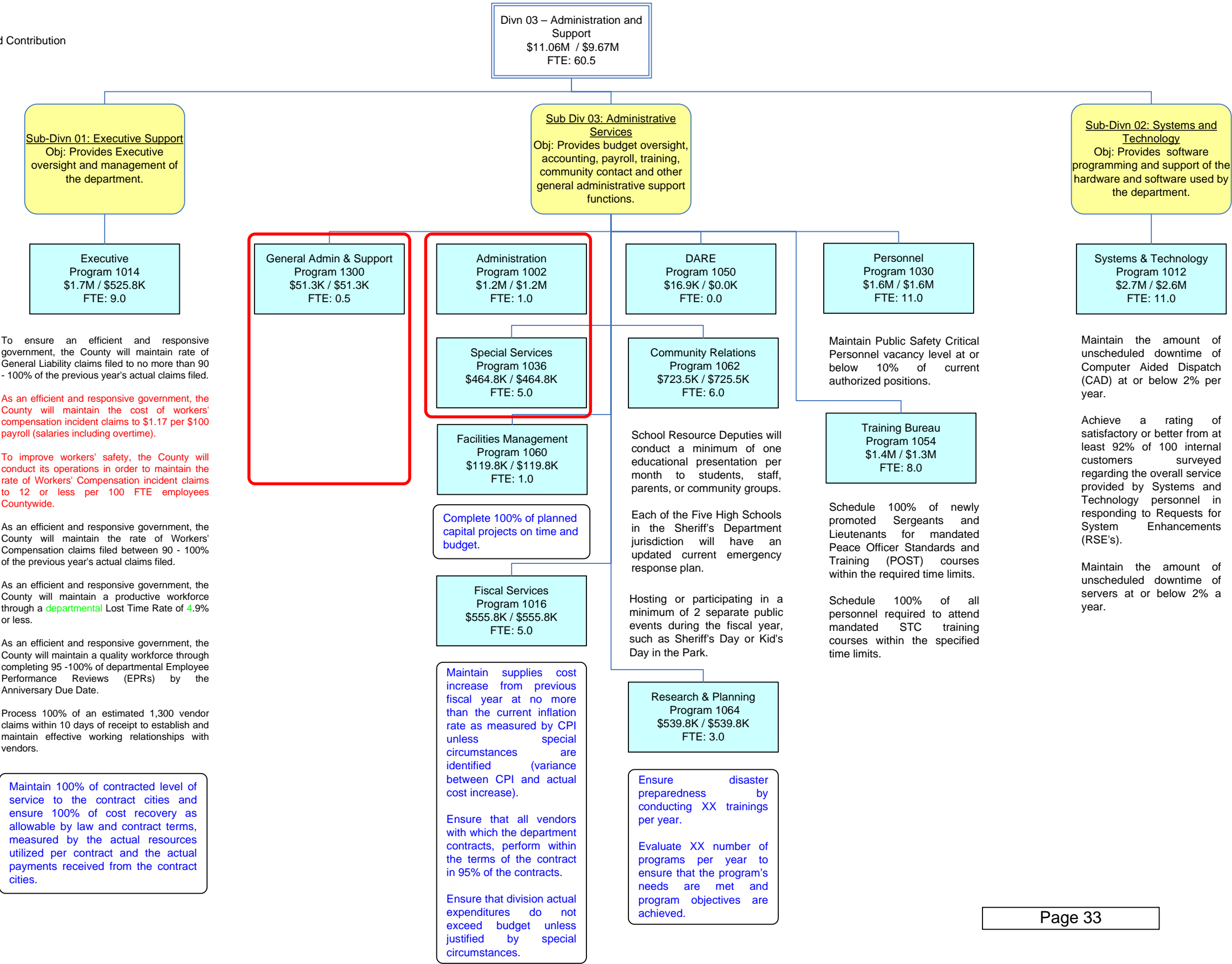
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Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

SHERIFF DEPARTMENT



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

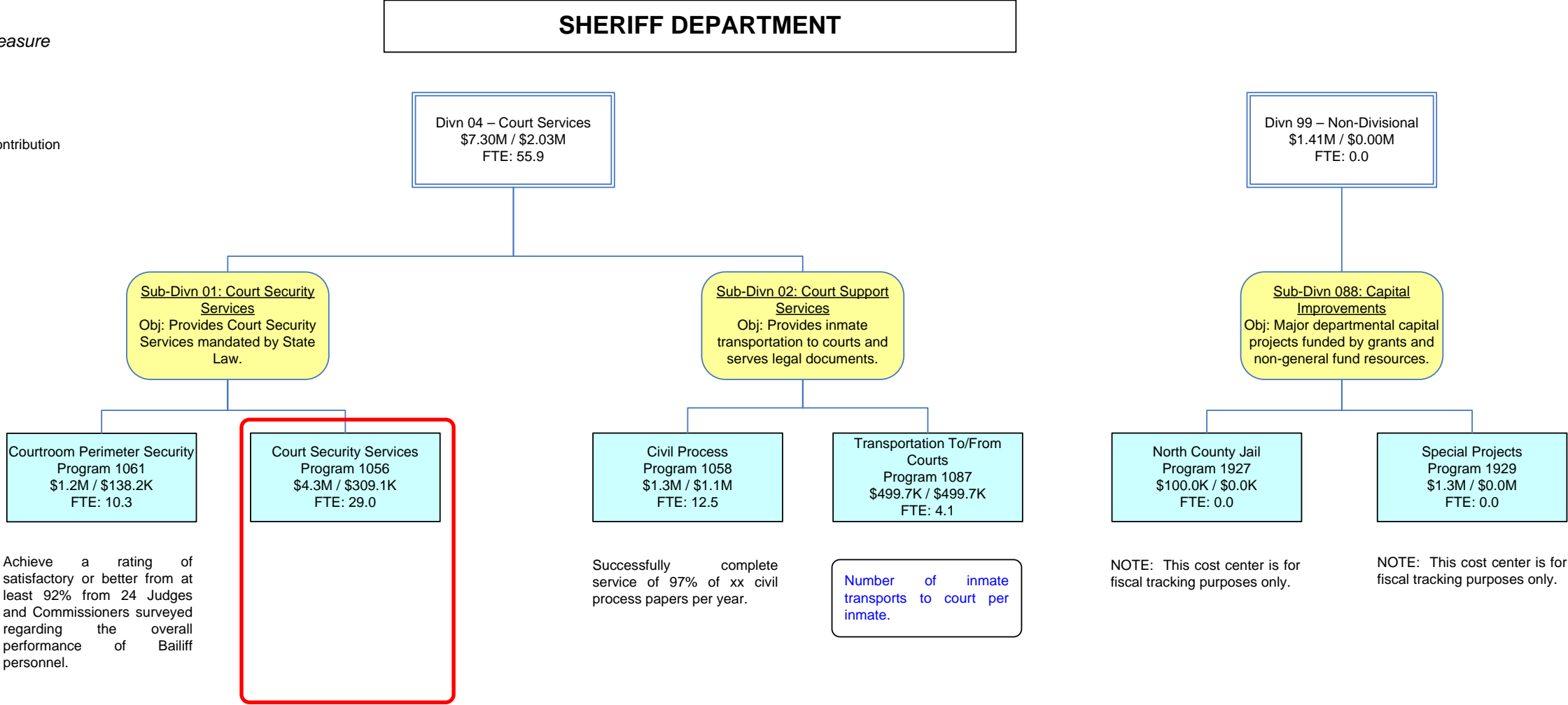
Budgets shown in Millions (\$M) or Thousands (\$K)

Program Budgets are \$Total Uses / \$Total General Fund Contribution

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Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID



04

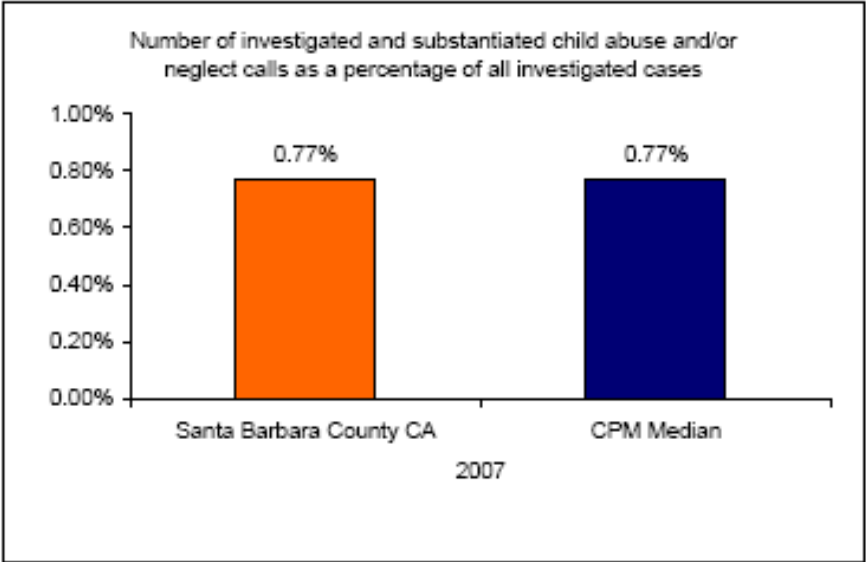


Health and Public Assistance

FY 2007 Dashboard Report
Prepared Exclusively for SANTA BARBARA COUNTY CA

ICMA Center for Performance Measurement™
Service Area: YOUTH SERVICES

Youth Services performance can be assessed on several core measures, including subsidized childcare slots filled as a percentage of slots available, the percentage of children and youth who successfully completed the conditions of their probation during the reporting period, and the number of investigated and substantiated child abuse and/or neglect calls as a percentage of all investigated cases. Variations in performance may relate to differences in number of FTEs, jurisdiction size, and other issues. For complete access to raw data and all jurisdiction comments, visit <http://icma.org/cpm>.



Alcohol, Drug, and Mental Health Services (ADMHS)

ALCOHOL, DRUG, AND MENTAL HEALTH SERVICES
DEPARTMENTAL OVERVIEW

The mission of Alcohol, Drug, and Mental Health Services (ADMHS) is to promote the prevention of and recovery from addiction and mental illness among individuals, families, and communities, by providing effective leadership and delivering state of the art, culturally competent services.

ADMHS provides early intervention and treatment services to approximately 14,000 clients and substance abuse prevention services to about 5,000 residents per year. The Department's goal is to move clients towards independence and integration into the community. ADMHS practices a system of care which promotes partnering with Community-Based Organizations (CBOs) and community resources for the prevention, treatment and recovery from addiction and mental illness.

The department has approximately 291.5 FTE staff positions with operations in Santa Barbara, Santa Maria, and Lompoc, as well as partnerships with CBOs throughout the County. ADMHS encompasses six cost centers, as described below.

Mental Health Services Act (MHSA)

MHSA programs are funded by Proposition 63 and are intended to transform the mental health system to be more culturally competent, consumer family member driven, focused on wellness, and collaborative to ensure an integrated service experience.

Administration

Administrative services provides support to all divisions to ensure that alcohol, drug and mental health prevention, and rehabilitation and treatment services are offered in an efficient, cost effective, and safe manner.

Hospital and Jail Services

Hospital and Jail Services provides assessment and treatment to the seriously mentally ill people in Department institutions, with the goal of rebuilding lives and reducing recidivism.

Adult Mental Health Services

Adult Mental Health Services provides intensive mental health recovery model treatment and case management services to mentally ill adults. The Adult System of Care involves the client and family as it treats, rehabilitates, and coordinates the care and safety of seriously mentally ill adults.

Alcohol and Drug Programs

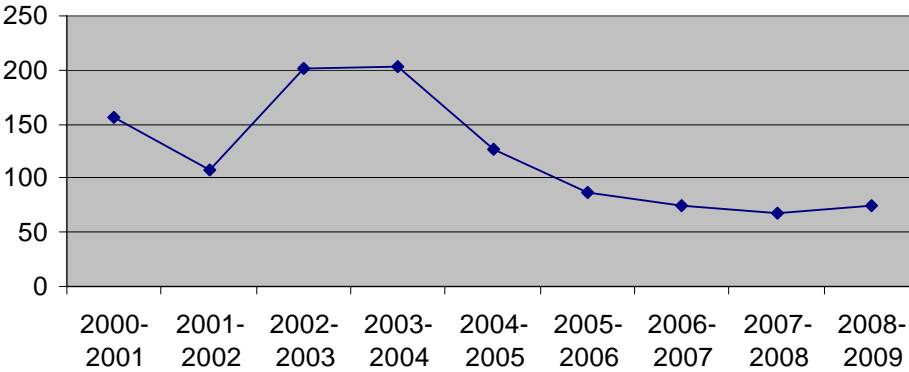
The Alcohol and Drug Program provides and contracts for prevention, intervention, and treatment services that build upon individual, family, and community strengths and assets in order to overcome problems related to alcohol misuse and other drug abuse.

Children's Mental Health Services

Children's Mental Health Services identifies at-risk youth early on, by identifying, intervening, and coordinating the care and safety of seriously emotionally disturbed youth and their families. Individual, family, and group therapy is utilized in order to bring quality to children's lives.

ALCOHOL, DRUG, AND MENTAL HEALTH SERVICES KEY TREND ANALYSIS

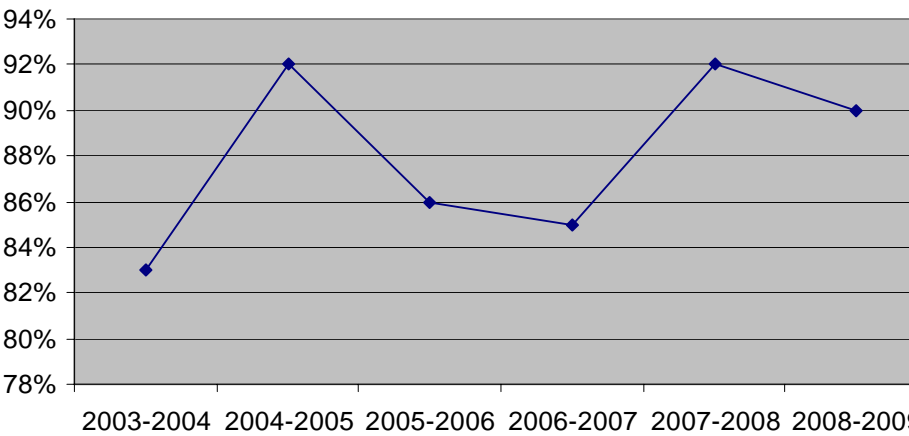
Psychiatric Health Facility Non-Acute
Hospital Days Per Year



The trend of Psychiatric Health Facility non-acute* hospital days per year has significantly decreased in the last several years from the high of 203 days in FY 2003-2004 to the current 75 days in FY 2008-2009. Departmental efforts such as increased utilization review, focused discharge planning, and working closely with the justice system, have been successful at reducing the number of Psychiatric Health Facility non-acute hospital bed days utilized by patients that have been stabilized and are awaiting placement. These efforts have increased the Psychiatric Health Facility's ability to serve more patients in crisis with acute psychiatric symptoms.

*Clients that are not in crisis or acute stages and have decreased symptoms.

Graduates of Adult Drug Court with No New Jail Time
Compared to Previous Year



The trend for graduates of Adult Drug Court with no new jail time has increased from 83% in FY 2003-2004 to 90% in FY 2008-2009. As a result of improved intervention and treatment services with a trauma focus, increased programmatic supervision, and improved coordination and supervision by Probation and the Criminal Justice System, adult Drug Court clients are achieving better outcomes. Over time, adult drug offenders who successfully graduated from Adult Drug Court have consistently had less jail time in the 12 months after leaving the program than did those that were not successful in the program.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

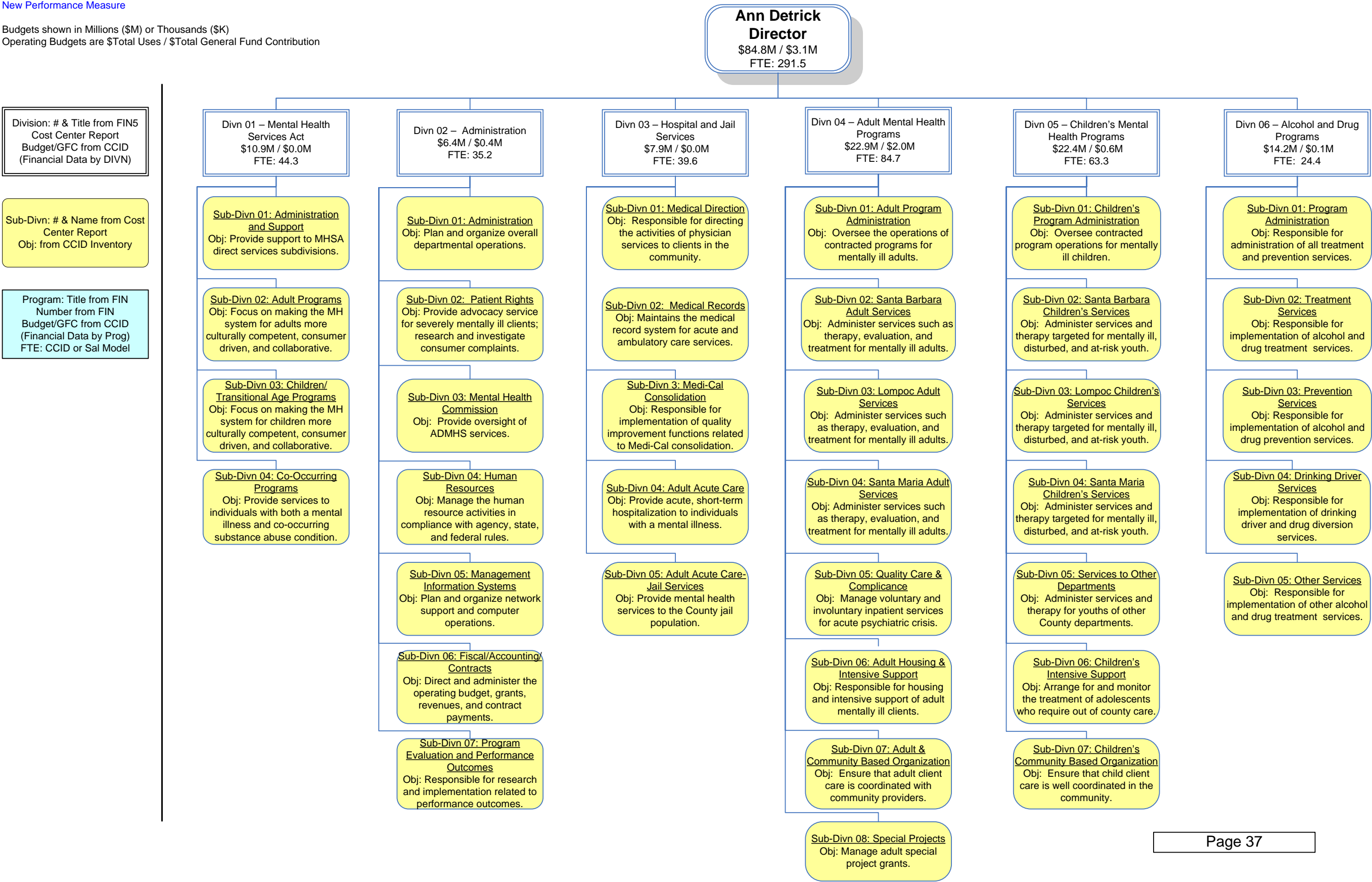
Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)
Operating Budgets are \$Total Uses / \$Total General Fund Contribution

ALCOHOL, DRUG, AND MENTAL HEALTH SERVICES



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

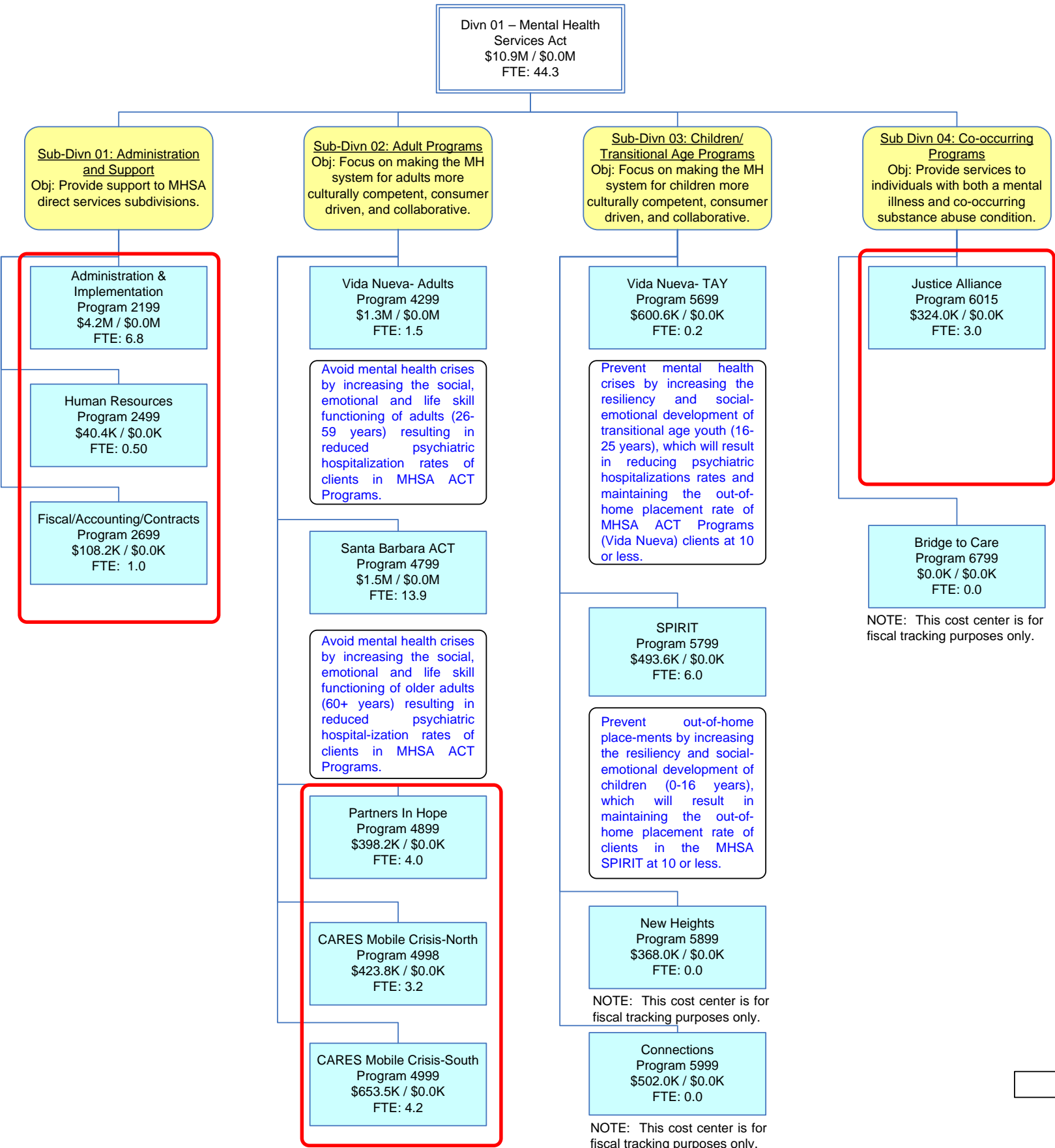
Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from FIN5
Cost Center Report
Budget/GFC from CCID
(Financial Data by DIVN)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from FIN
Number from FIN
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID or Sal Model

ALCOHOL, DRUG, AND MENTAL HEALTH SERVICES



Performance Measure Legend

Department-wide Effectiveness Performance Measure

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Performance Measure to Delete

New Performance Measure

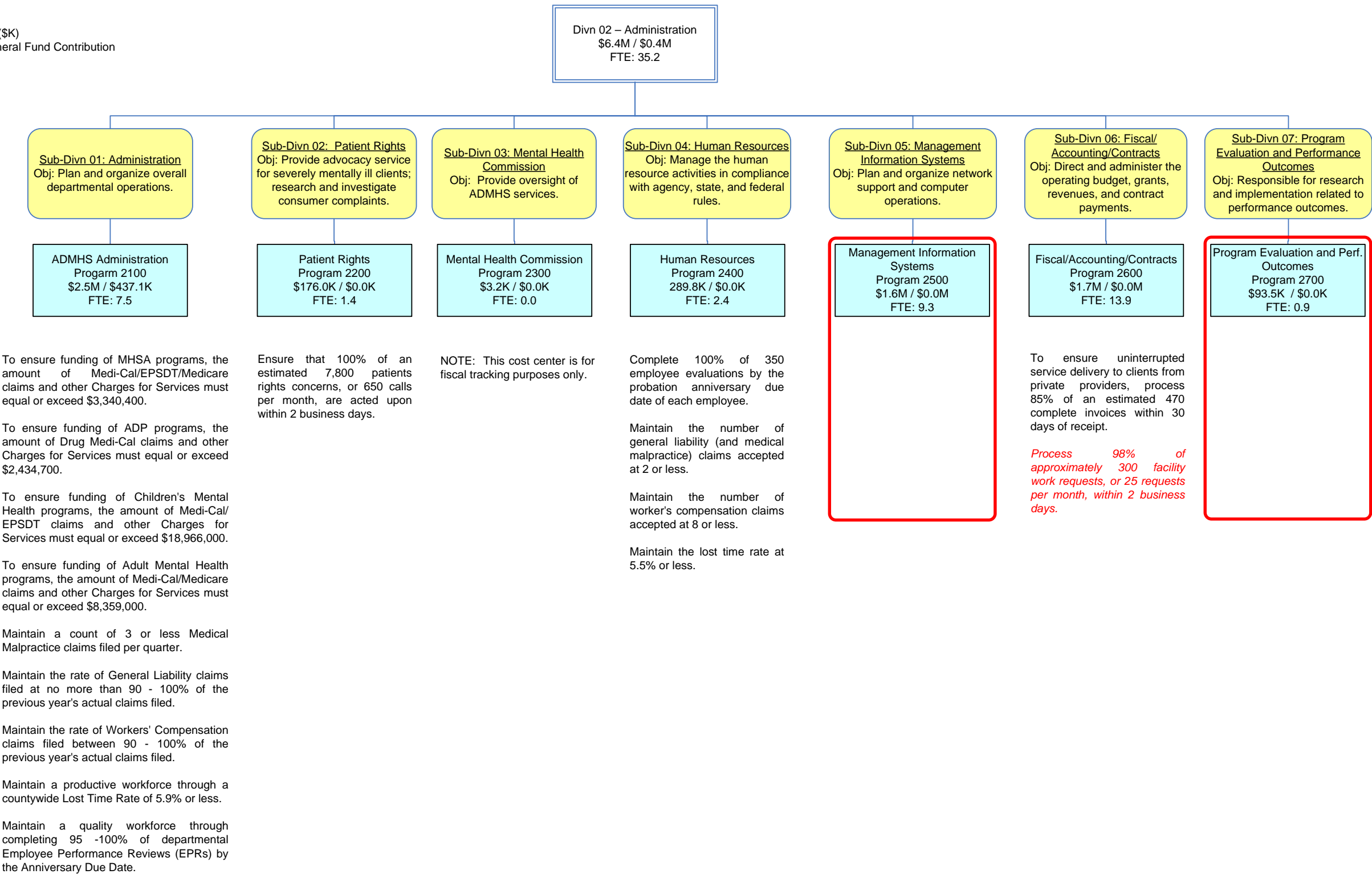
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ALCOHOL, DRUG, AND MENTAL HEALTH SERVICES

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Budget/GFC from CCID
(Financial Data by DIVN)

Sub-Divn: # & Name from Cost
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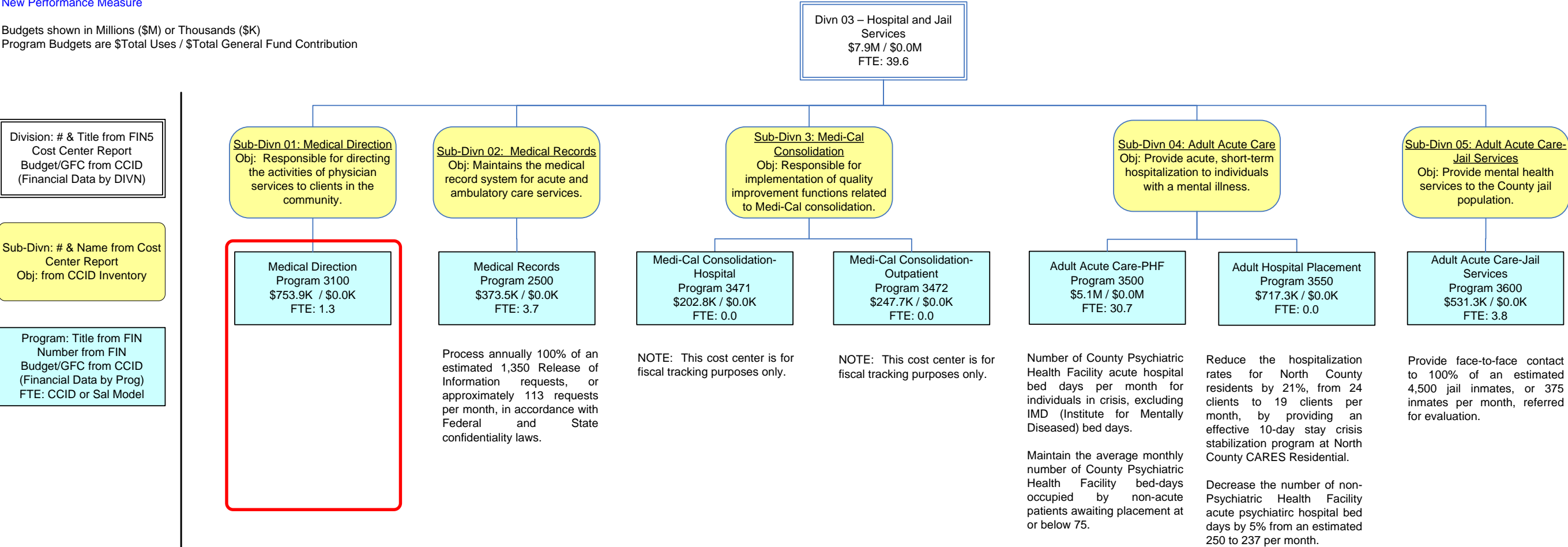


Performance Measure Legend

Department-wide Effectiveness Performance Measure
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Performance Measure to Delete
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ALCOHOL, DRUG, AND MENTAL HEALTH SERVICES

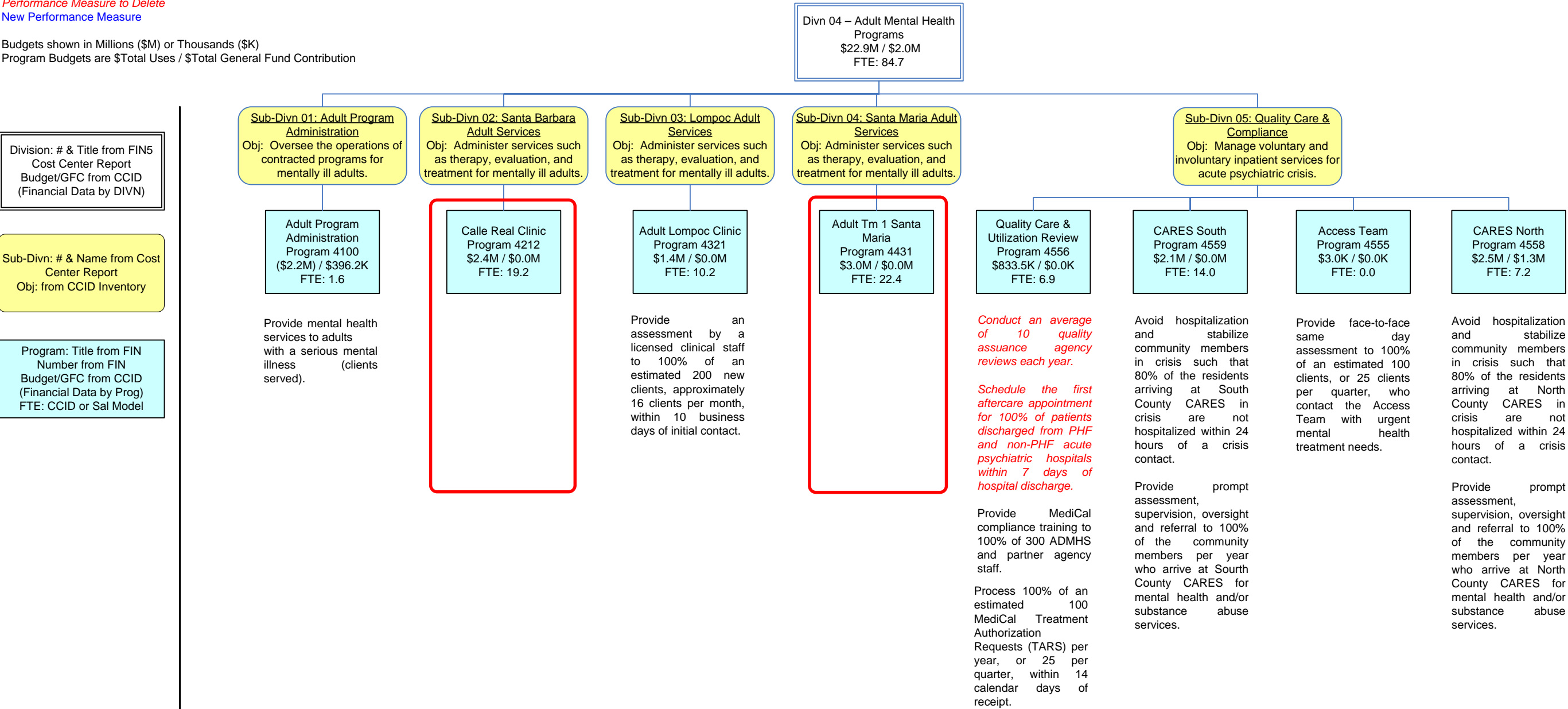


Performance Measure Legend

Department-wide Effectiveness Performance Measure
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ALCOHOL, DRUG, AND MENTAL HEALTH SERVICES



Performance Measure Legend

Department-wide Effectiveness Performance Measure

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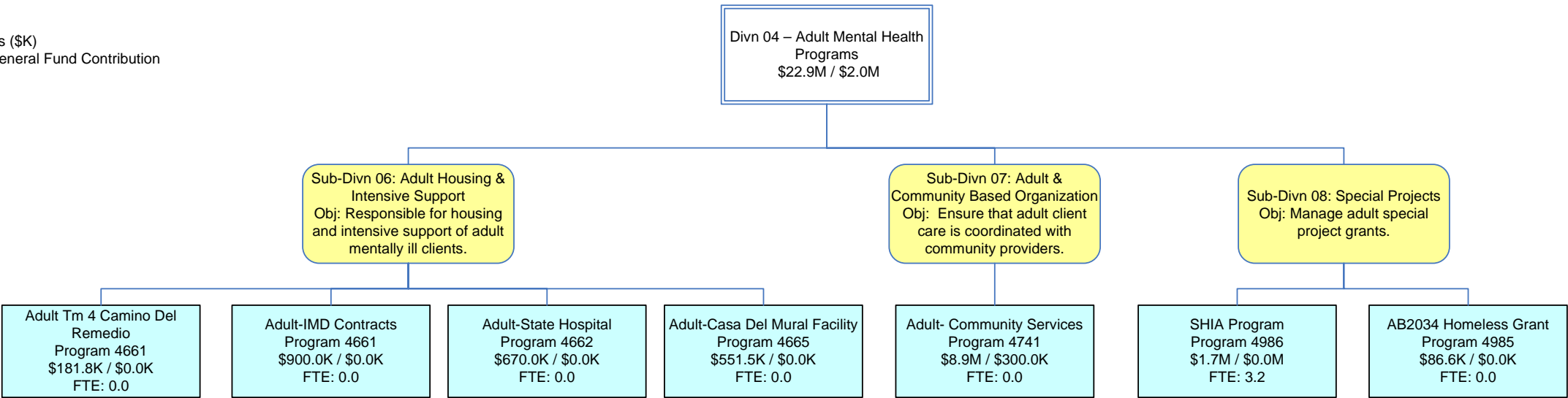
Program Budgets are \$Total Uses / \$Total General Fund Contribution

ALCOHOL, DRUG, AND MENTAL HEALTH SERVICES

Division: # & Title from FIN5
Cost Center Report
Budget/GFC from CCID
(Financial Data by DIVN)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from FIN
Number from FIN
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID or Sal Model



NOTE: This cost center is for fiscal tracking purposes only.

Decrease the average number of IMD (Institute for Mentally Diseased) the bed-days utilized by adult clients by 5% from 430 to 408 per month.

Decrease the average number of State hospital bed-days utilized by adult clients by 6% from 180 to 170 per month.

Provide effective treatment to clients in residential settings that will ensure the transition of at least 20% of the 15 clients to independent living in a community setting.

Provide mental health and drug rehab services that will enable 30% of 75 homeless clients annually to transition to permanent housing.

Avoid mental health crises by increasing the social, emotional and life skill functioning of clients resulting in maintenance of stable/permanent housing and reduced psychiatric hospitalization rates of clients in community-based provider ACT Programs.

Avoid mental health crises by increasing the social, emotional and life skill functioning of clients resulting in reduced psychiatric hospitalization rates of clients in community-based provider intensive residential programs.

Reduce homelessness and increase the maintenance of stable/permanent housing of clients in community-based provider supportive housing programs by assisting clients in with developing the skills necessary to lead independent, healthy and productive lives in the community.

In order to assist severely mentally ill clients in obtaining permanent housing, increase the monthly number of Supportive Housing Initiative Act (SHIA) participants from 113 to 120.

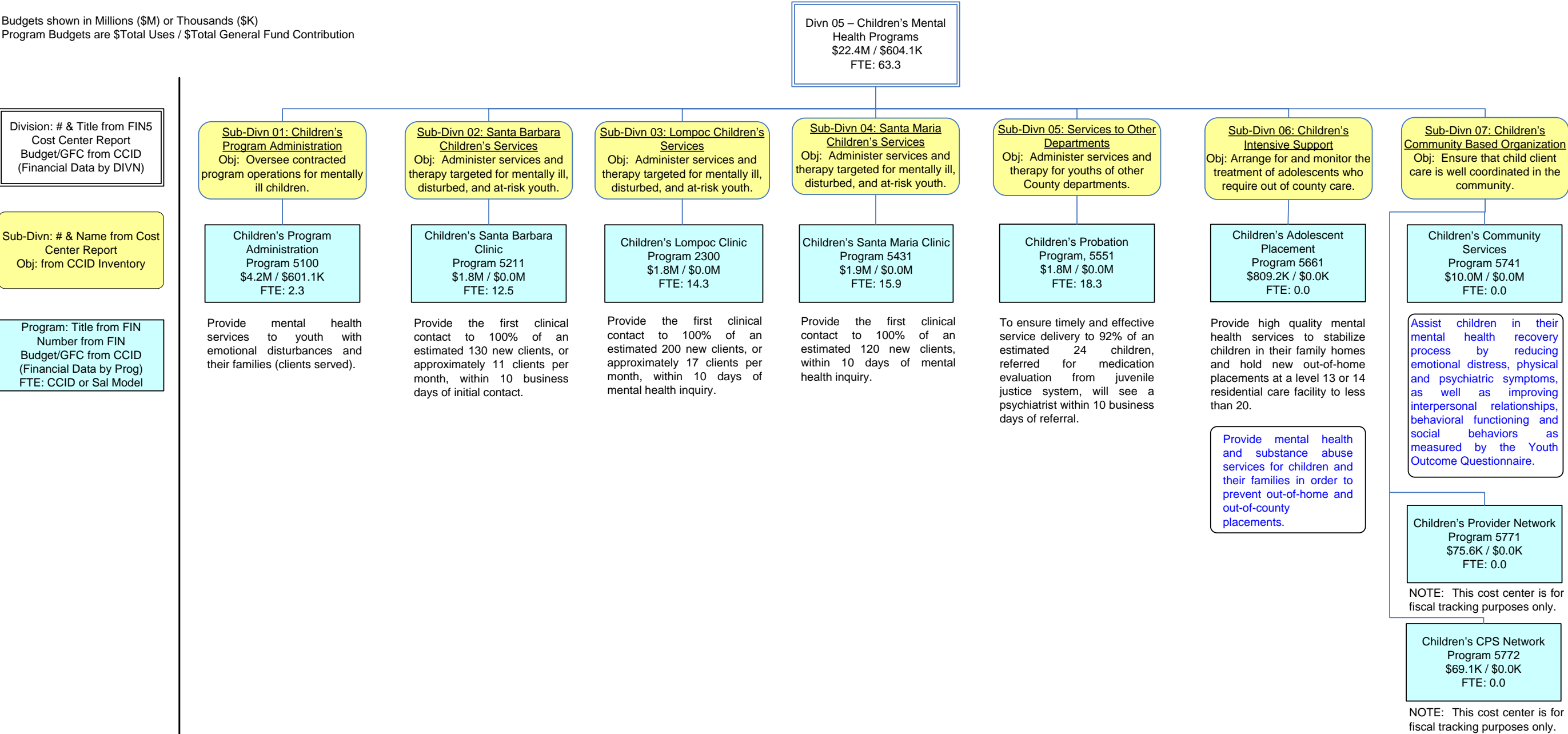
In order to assist severely mentally ill clients in obtaining permanent housing, increase the monthly number of Supportive Housing Initiative Act (SHIA) participants from 113 to 120.

Performance Measure Legend

Department-wide Effectiveness Performance Measure
Change to Performance Measure
Performance Measure to Delete
New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)
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ALCOHOL, DRUG, AND MENTAL HEALTH SERVICES



Performance Measure Legend

Department-wide Effectiveness Performance Measure
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Performance Measure to Delete
New Performance Measure

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Program Budgets are \$Total Uses / \$Total General Fund Contribution

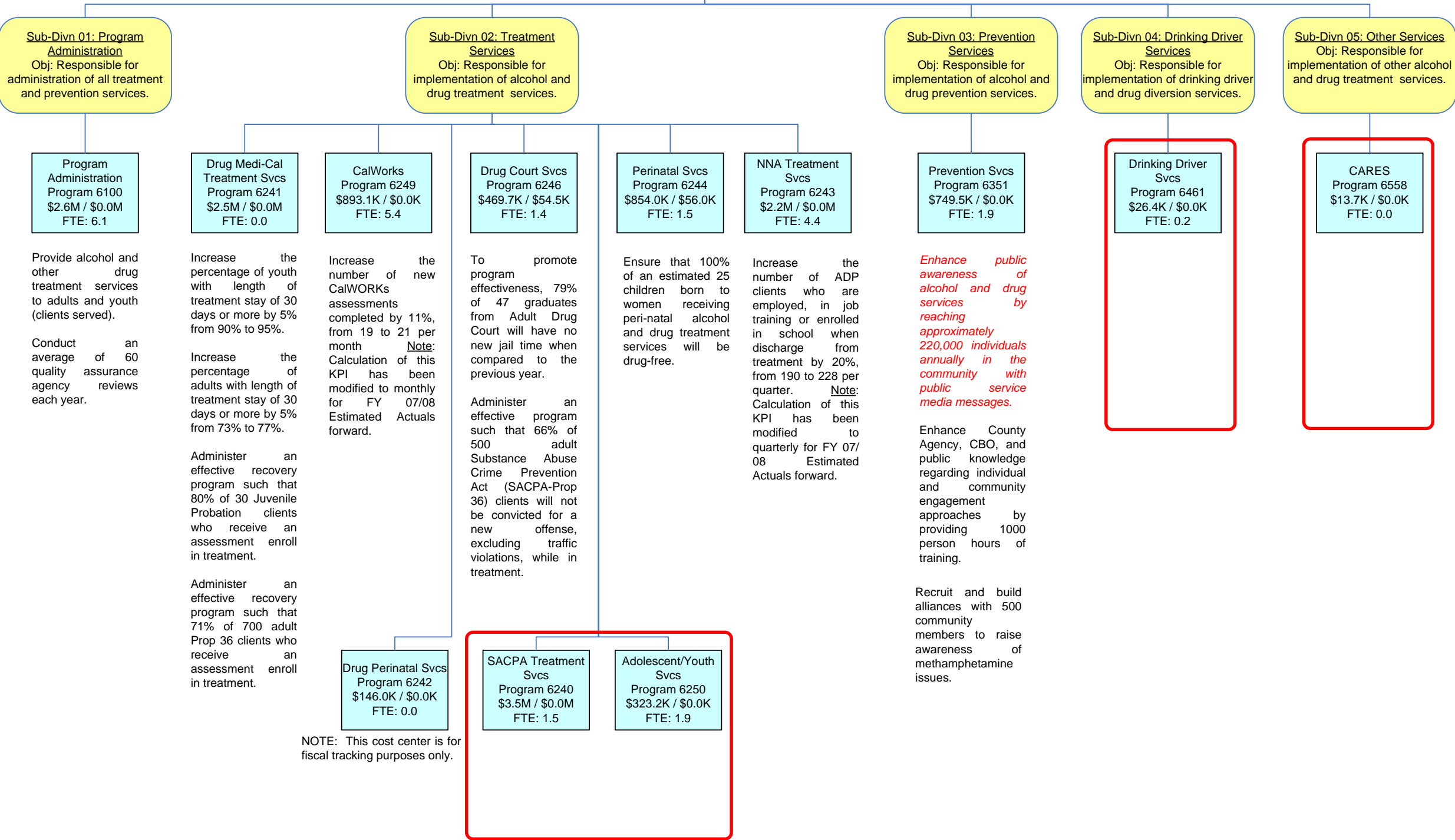
ALCOHOL, DRUG, AND MENTAL HEALTH SERVICES

Divn 06 – Alcohol and Drug Programs
\$14.2M / \$0.1M
FTE: 24.4

Division: # & Title from FIN5
Cost Center Report
Budget/GFC from CCID
(Financial Data by DIVN)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from FIN
Number from FIN
Budget/GFC from CCID
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FTE: CCID or Sal Model



Child Support Services

CHILD SUPPORT SERVICES DEPARTMENTAL OVERVIEW

The mission of Child Support Services is to serve children and families by establishing parentage and enforcing support orders in a fair and equitable manner.

The department establishes and enforces child and medical support orders through a variety of case management services that include locating non-custodial parents, establishing parentage, and establishing, enforcing, and modifying orders for both child and medical support. The enforcement of child support orders encompasses the collection and distribution of payments and the maintenance of accurate accounting records.

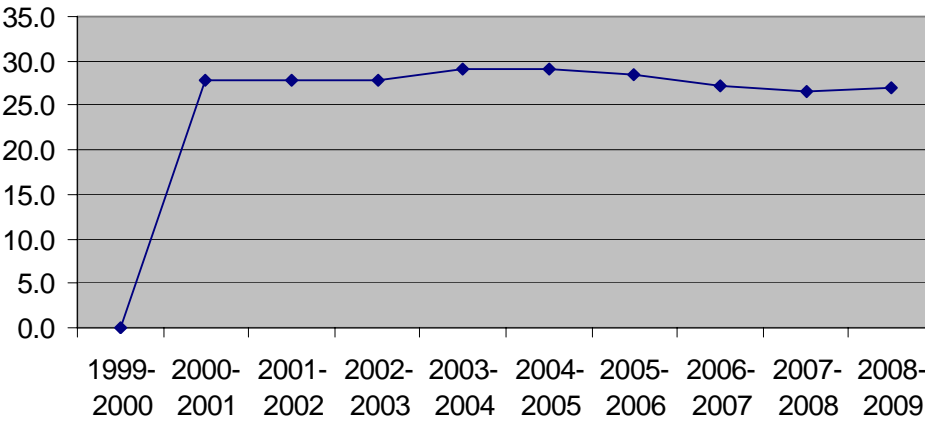
The department has one cost center, Child Support Services. There are 90.6 FTE staff positions, with offices in Santa Barbara and Santa Maria. Services are provided to residents in both the incorporated and unincorporated areas of the County, and when appropriate, to out-of-county residents in cooperation with other country, state, and county jurisdictions.

Child Support Services

Two subdivisions are included in the single cost center. The Administration sub-division administers the delivery of the basic child support case management services, as well as implements Statewide policy and directives and provides expertise to the State Department of Child Support Services. The Collection and Case Management sub-division delivers basic child support activities such as: locating parents and their assets; establishing paternity; gathering all pertinent data to establish fair and equitable child and medical support orders and then enforcing those orders; reconciling accounts; establishing payment plans for arrears; generating wage assignments; and preparing a case for criminal prosecution requests.

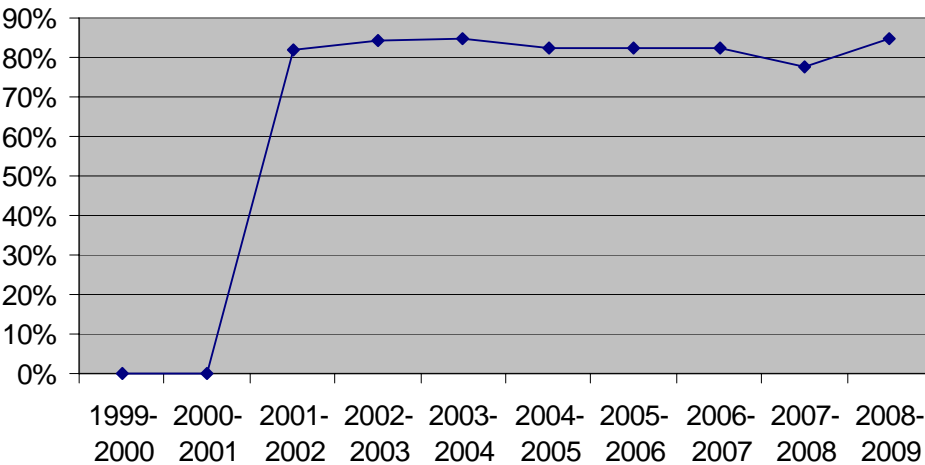
CHILD SUPPORT SERVICES KEY TREND ANALYSIS

**Dollars received for ongoing and arrearage collections
(in millions)**



Current overall collections are lower than their peak in FY 2003-2004 due to numerous systems conversion activities which diverted staff from core activities and created learning curves on new systems. Collections are expected to increase as the new statewide system stabilizes and efficiencies from the new system are gained.

Establish an order for support in open cases



The trend of establishing an order for support in open cases shows a decrease in FY 2007-2008 due to Statewide CSE (Child Support Enforcement) system transition and data conversion. The budgeted number reflects an increase to desired goal due to systems stabilization and a workforce experienced with the new system.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

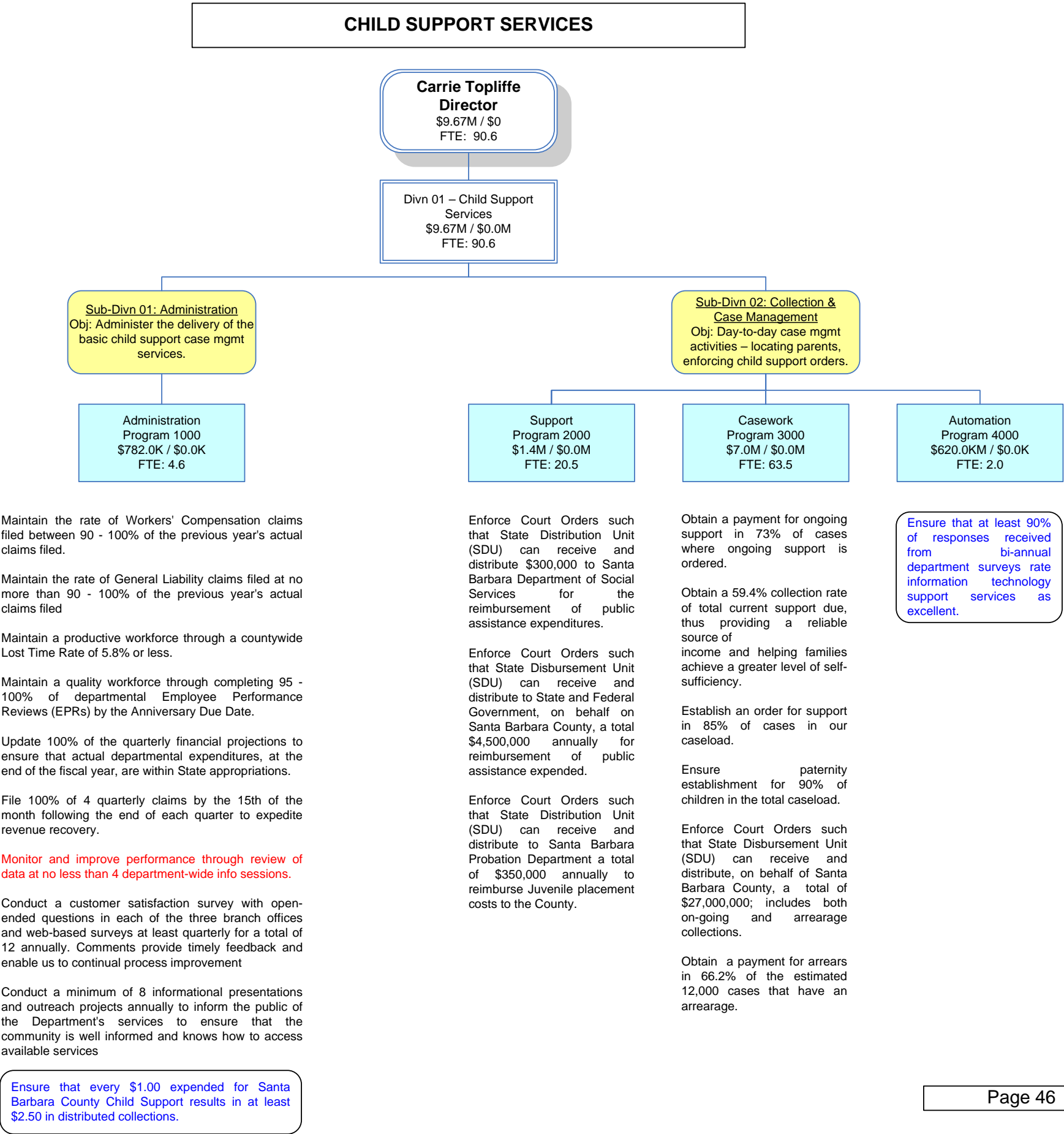
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(Financial Data by Prog)
FTE: CCID or Sal Model



Public Health Department

PUBLIC HEALTH DEPARTMENTAL OVERVIEW

The mission of the Public Health Department is to improve the health of our communities by preventing disease, promoting wellness, and ensuring access to needed health care.

The Public Health Department has two service divisions, "Community Health" and "Primary Care and Family Health," and two administrative divisions, "Administration and Support" and "Tobacco Settlement." The Department has a total of 544 staff positions in 9 permanent locations and a variety of community service locations throughout the county.

Administration and Support:

Provide an executive focus on community partnerships, leadership, and medical science that is responsive to both internal and external demands for financial planning and accounting, information technology development, human resource guidance, quality improvement, and facility management.

Primary Care and Family Health:

Provide prevention and early intervention health care at seven Federally Qualified Health Centers. Ensure access to necessary medical care, and assessment for children, low-income families, and adults with medical emergencies, and other people with special needs.

Community Health:

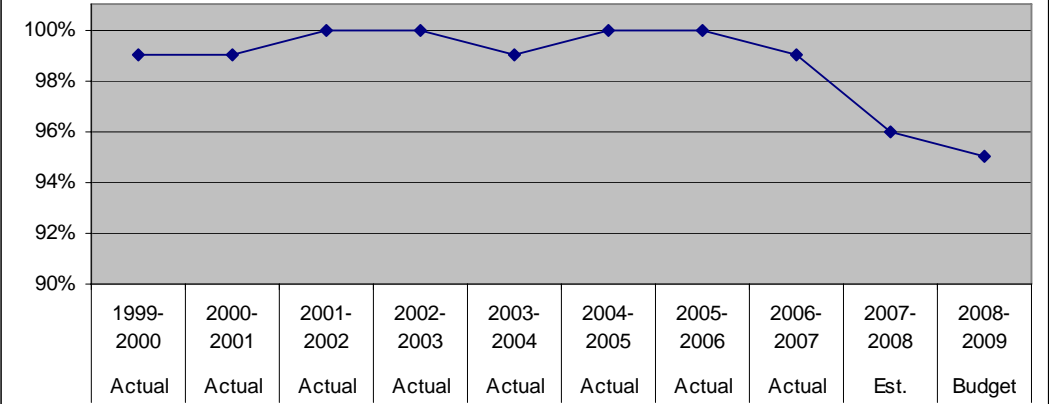
Prevent disease and promote healthy behaviors for the entire community by monitoring, investigating, and controlling environmental hazards and communicable diseases. Inform and empower people about nutrition, maternal child and family health, chronic diseases, and human services issues.

Tobacco Settlement:

The Tobacco Settlement Division administers the tobacco settlement revenues and provides staff support to the Tobacco Settlement Advisory Committee (TSAC) and the programs funded through TSAC.

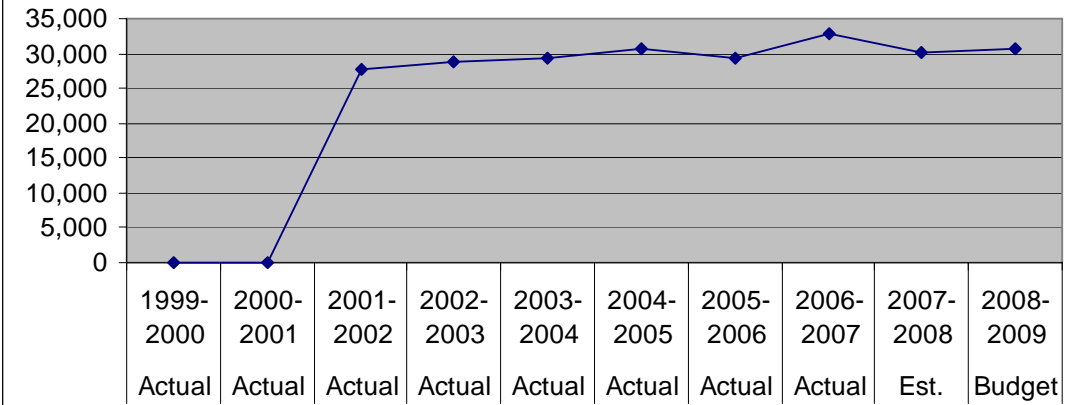
PUBLIC HEALTH KEY TREND ANALYSIS

Ensure that 95% of preschool children are fully immunized.



The percentage of children fully immunized helps track children's health and identify areas where additional resources may be needed to insure compliance.

Number of indigent patients provided medical care



The trend of the number of indigent patients receiving health care services is an indicator of the state of the local economy and the needs for additional health care services and resources.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

Program Budgets are \$Total Uses / \$Total General Fund Contribution

PUBLIC HEALTH DEPARTMENT

Dr. Elliott Schulman, MD, MPH
Director
\$95.4M / \$11.0M
FTE: 513.6

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

Divn 11 – Administration & Support
\$6.7M / \$2.0M
FTE: 60.8

Sub-Divn 01: Administration
Obj: Provide executive focus on community partnerships, leadership and medical science that is responsive to both internal and external demands.

Sub-Divn 02: Information Technology
Obj: improve Department's business processes by implementing efficient applications, supporting a technologically current infrastructure and promoting data-driven decision making.

Sub-Divn 03: Human Resources
Obj: Develop recruitment & hiring plans, advise management and staff on HR issues, process payroll, advise and represent Department on Affirmative Action, workers' compensation and labor negotiation teams.

Sub-Divn 04: Fiscal Services
Obj: Provide overall financial management of the Department, administers all financial activities relating to program development and operation, including production and maintenance of financial statement, budgets, and fiscal policies..

Sub-Divn 05: Facilities
Obj: Direct Department facility maintenance and repair activities, conducts inspections of facilities, and implements capital projects plans.

Sub-Divn 01: Family Health/ Primary Care Administration
Obj: Responsible for the oversight of clinical services to the uninsured and underinsured residents of the County through a network of six clinics..

Sub-Divn 02: Children's Medical Services
Obj: Provide case management and financial coverage for children with certain eligible conditions whose families reside in California and are unable to wholly or partially cover the costs.

Sub-Divn 03: Medical Indigent Adult/Indigent Care
Obj: Ensure access to emergency, specialty, and hospital care to County sponsored Medically Indigent Adults (MIA) and other County residents.

Sub-Divn 04: CA Healthcare for Indigent Programs (Prop 99).
Obj: Provides health care coverage to eligible persons who are not covered by other programs. Funded by tobacco product surcharges.

Sub-Divn 05: Healthcare for Homeless
Obj: Provide assessment and case management services to women, teens and children in a community setting.

Divn 12 – Family Health & Primary Care
\$55.8M / \$1.7M
FTE: 287.9

Sub-Divn 06: Clinical Labs
Obj: Provides advanced diagnostic services to seven outpatient clinics using patient specimens.

Sub-Divn 07: Radiology
Obj: Provide diagnostic radiology services to seven outpatient clinics and outside provider contracts.

Sub-Divn 08: Pharmacy
Obj: Provide pharmaceutical services to seven outpatient clinics.

Sub-Divn 09: Inmate Health
Obj: Provides review of health & safety practices to the jail, juvenile hall and camps.

Sub-Divn 10: Medical Records
Obj: Controls the management and distribution of private patient information and documentation according to federal regulations.

Sub-Divn 11: Lompoc Clinics
Obj: Provides primary care and specialty programs to the uninsured and under insured population in and around the Lompoc area.

Sub-Divn 12: Santa Maria Clinics
Obj: Provides primary care and specialty programs to the uninsured and under insured population in and around the Santa Maria and Cuyama area.

Sub-Divn 13: Carpinteria/ Franklin Clinics
Obj: Provides primary care and specialty programs to the uninsured and under insured population in and around the east side of Santa Barbara and Carpinteria area.

Sub-Divn 14: Calle Real Clinics
Obj: Provides primary care and specialty programs to the uninsured and under insured population in and around Santa Barbara, Montecito and Goleta area.

Sub-Divn 15: Santa Maria Women's health Center
Obj: Provides Family Planning and OB/GYN services for the Santa Maria & Cuyama outpatient clinics and serves the uninsured & underinsured population in & around the Santa Maria & Cuyama area.

Divn 13 – Community Health
\$23.6M / \$7.4M
FTE: 165.0

Sub-Divn 01: CH Administration
Obj: Administration of all preventative health programs in the Department.

Sub-Divn 02: Health Promotion
Obj: Provides children's' dental health education and services.

Sub-Divn 03: Nutrition Services
Obj: Provides nutrition services to pregnant and breastfeeding women, infants and children

Sub-Divn 04: Disease Control and Prevention
Obj: Provides disease monitoring and control activities.

Sub-Divn 05: Chronic Disease & Aging
Obj: Provides services which help people over age 60 and older.

Sub-Divn 06: Epidemiology Unit
Obj: Monitor, investigate and report on the health of the community through empirical data analysis, surveillance and science..

Sub-Divn 07: HIV/AIDS
Obj: Provides and promotes AIDS education & prevention, care and treatment to the community and advocates for changes in public policy and funding through a community participatory process.

Sub-Divn 08: Animal Services
Obj: Provides Protects human & animal population from rabies, places adoptable animals in permanent homes, reunite lost pets with owners, provides medical treatment to impounded animals, prevents& investigates the inhuman treatment of animals, educate the public on responsible pet ownership.

Sub-Divn 09: Emergency Medical Services
Obj: Plans, implements and evaluates the emergency medical systems of an organized pattern of readiness and response services.

Sub-Divn 10: Human Services
Obj: Provides program for community through support for Community Based Organization programs .

Sub-Divn 11: Environmental Health Services
Obj: Administration of 17 programs to ensure compliance with state and local mandates to ensure public health and safety.

Sub-Divn 12: Tobacco Control
Obj: Program to reduce secondhand smoke exposures, keeping tobacco away from minors and mediating tobacco industry influences.

Sub-Divn 13: Family Program
Obj: Provide medical care and case management to children and adults with special needs.

Divn 14 – Tobacco Settlement
\$9.4M / \$0.0M
FTE: 0.0

Sub-Divn 01: Administration
Obj: Administration & support of the Tobacco Settlement Advisory Committee (TSAC) & its programs.

Sub-Divn 02: Prevention
Obj: TSAC allocations for prevention programs.

Sub-Divn 03: Treatment
Obj: TSAC allocations for Treatment Programs.

Sub-Divn 06: 20% Endowment
Obj: 20% of Tobacco Settlement Revenues placed in TSAC Endowment.

Sub-Divn 07: Unallocated
Obj: Tracking of unallocated TSAC revenues for subsequent fiscal year allocation.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

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Program Budgets are \$Total Uses / \$Total General Fund Contribution

PUBLIC HEALTH DEPARTMENT

Division: # & Title from CCID
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Budget/GFC from CCID
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FTE: CCID

Divn 11 – Administration
\$6.7M / \$2.0M
FTE 60.8

Sub-Divn 01: Administration
Obj: Provide executive focus on
community partnerships,
leadership and medical since.

PHD Administration
Program 3007
\$1.3M / \$2.0M
FTE: 4.5

To ensure an efficient and responsive government, the County will maintain the rate of General Liability claims filed at no more than 90 - 100% of the previous year's actual claims filed.

As an efficient and responsive government, the County will maintain the cost of worker's compensation incident claims to \$1.17 per \$100 payroll.

To improve workers safety, the County will conduct its operations in order to maintain the rate of Workers' Compensation incident claims to 12 or less per 100 FTE employees Countywide.

As an efficient and responsive government, the County will maintain the rate of Workers' Compensation claims filed between 90 - 100% of the previous year's actual claims filed.

As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less.

To ensure an efficient and responsive government, the County will maintain a count of 3 or less Medical Malpractice claims filed per quarter.

As an efficient and responsive government, the County will maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.

Unassigned
Program 3101
\$32.9K / \$0.0K
FTE: 0.0

NOTE: This cost center is for
fiscal tracking purposes only.

TSAC Administration
Program 3108
\$158.0K / \$0.0K
FTE: 1.6

Contract Administration
Program 3109
\$172.6K / \$0.0K
FTE: 1.8

At least 95% of annual
purchase order renewals will
be signed and returned by the
vendor by 8/7/08

100% administrative
requests responded to
within 24 hours

Animal Services
Program 4360
\$138.5K / \$0.0K
FTE: 1.3

ADMHS
Program 5260
\$0.0K / \$0.0K
FTE: 0.0

NOTE: This cost center is for
fiscal tracking purposes only.

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PUBLIC HEALTH DEPARTMENT

Divn 11 – Administration
\$6.7M / \$2.0M
FTE 60.8

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Sub-Divn 02: Information Technology
Obj: improve Department's business processes by implementing efficient applications, supporting a technologically current infrastructure and promoting data-driven decision making.

Information Technology
Program 3004
\$2.2M / \$0.0K
FTE: 15.1

Provide at least 12 in-depth training sessions annually to build technical skills for high-end computer users.

Provide data reports by the requested deadline at least 90% of the time.

Resolve at least 85% of computer technical support calls immediately.

90% of calls that are referred will be followed up within 4 hours.

Sub-Divn 03: Human Resources
Obj: Develop recruitment & hiring plans, advise management and staff on HR issues, process payroll, advise and represent Department on Affirmative Action, workers' compensation and labor negotiation teams.

Employee Services
Program 3009
\$62.7K / \$0.0K
FTE: 0.0

All new employees will receive an ergonomic assessment within 60 days of beginning work.

Human Resources
Program 3105
\$385.3K / \$0.0K
FTE: 3.9

Reduce the average number of days from the date the list of applicants for hire is received from Human Resources to the date a job offer is made from 20 days to 18 days.

Sub-Divn 04: Fiscal Services
Obj: Provide overall financial management of the Department, administers all financial activities relating to program development and operation, including production and maintenance of financial statement, budgets, and fiscal policies.

Patient Accounting
Program: 3102
\$935.0K / \$0.0K
FTE: 12.6

Increase by 2% collections from self-pay patients in clinics and ancillary services to \$1.66 million.

Reduce the average number of days from date of clinic service delivery to receipt of payment to 30 days.

General Accounting
Program 3103
\$801.3K / \$0.0K
FTE: 9.0

Increase by 2% collections from self-pay patients in clinics and ancillary services to \$1.66 million.

Reduce the average number of days from date of clinic service delivery to receipt of payment to 30 days.

Specialty Accounting
Program 3104
\$436.3K / \$0.00K
FTE: 3.9

Increase by 2% collections from self-pay patients in clinics and ancillary services to \$1.66 million.

Reduce the average number of days from date of clinic service delivery to receipt of payment to 30 days.

Medical Coding
Program 3112
\$168.5K / \$0.0K
FTE: 2.0

At least 95% 100% of medical chart reviews will document accurate medical records coding and service documentation.

Sub-Divn 05: Facilities
Obj: Direct Department facility maintenance and repair activities, conducts inspections of facilities, and implements capital projects plans.

Facilities
Program 3003
\$179.0K / \$0.0K
FTE: 2.0

Ensure that 80% 90% of requests assigned to Public Health Department Facilities will be completed within the timeline goals.

Storeroom
Program 3005
\$257.6K / \$0.0K
FTE: 3.0

Ensure that 80% 90% of requests assigned to Public Health Department Facilities will be completed within the timeline goals.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

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Performance Measure to Delete

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PUBLIC HEALTH DEPARTMENT

Divn 12 – Family Health &
Primary Care
\$55.8M / \$1.7M
FTE: 287.9

Sub-Divn 01: Family Health/Primary Care
Administration

Obj: Responsible for the oversight of clinical
services to the uninsured and underinsured
residents of the County through a network of
six clinics.

Family Health/Primary Care
Administration
Program 3001
\$4.5M / \$1.7M
FTE: 6.0

Ensure that 99.1% of Public Health clinic infants born at >37
weeks gestation weigh at least 2,500 grams (5.5 pounds).

Increase the percentage of females 11-18 years of age at
the Public Health clinics that have received the HPV vaccine
from 10% in FY 07/08 to 50% in FY 09/10.

Annually screen for Chlamydia and treat as appropriate in at
least 80% 90% of family planning patients aged 16-25.

Provide medical care to 30,760 indigent patients each year.

Decrease the number of the Public Health Department's
Santa Barbara Regional Health Authority (SBRHA) Medi-Cal
patients who meet the definition of persistent asthma from
28% in FY 06/07 to 20% in FY 07/08.

Ensure that 70% of Santa Barbara Clinic Family Practice
patients with the primary or secondary diagnosis of
depression will have completed a depression assessment
within the past 12 months.

At least 80% of diabetic patients in Public Health Department
clinics will have a dilated eye exam annually.

At least 74% 80% of women aged 40 and older seen in
Public Health clinics will have a mammogram every 2 years.

Ensure that 100% of patients will be financially screened
at the time of their visit.

Increase the number of Medi-Cal visits by 10% within
primary care clinics.

Achieve a 90% retention rate for licensed medical
professionals.

Sub-Divn 02: Children's Medical Services

Obj: Provide case management and financial
coverage for children with certain eligible
conditions whose families reside in California
and are unable to wholly or partially cover the
costs.

CHDP
Program 1015
\$543.4K / \$0.0K
FTE: 3.7

Site visits for triennial
recertification of CHDP
Program providers will be
completed for 33% of
approximately 37 provider
sites in Santa Barbara
County, per State
requirements.

CHDP Foster Care
Program 1090
\$0.0K / \$0.0K
FTE: 0.0

Program has been terminated.

California Children's Services
(CCS) Diagnosis &
Treatment
Program 1100
\$150.0K / \$0.0K
FTE: 0.0

At least 95% of people
completing the California
Children's Services (CCS)
Family Survey will rate the
overall experience of getting
their child CCS services as
good or very good.

California Children's Services
(CCS) Therapy
Program 1101
\$2.4M / \$0.0K
FTE: 21.1

Provide occupational or
physical therapy evaluations
to at least 80% of California
Children's Services (CCS)
eligible children within 30
days, per State requirements.

At least 95% of people
completing the California
Children's Services (CCS)
Family Survey will rate the
overall experience of getting
their child CCS services as
good or very good.

Screen 100% of the
applications for eligibility
prior to authorizing
treatment.

California Children's Services
(CCS) Administration
Program 1199
\$2.6M / \$0.0K
FTE: 21.3

At least 95% of people
completing the California
Children's Services (CCS)
Family Survey will rate the
overall experience of getting
their child CCS services as
good or very good.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

Program Budgets are \$Total Uses / \$Total General Fund Contribution

PUBLIC HEALTH DEPARTMENT

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
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Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

Divn 12 – Family Health &
Primary Care
\$55.8M / \$1.7M
FTE: 287.9

Sub-Divn 03: Medically Indigent
Adult (MIA)/Indigent Care
Obj: Plan organize and provides
direction for the Adult Services
Division.

MIA Hospital Program 1570 \$3.6M / \$0.0K FTE: 0.0	MIA Clinic Referral Program 1572 \$2.0M / \$0.0K FTE: 0.0	TSAC Internal Special Clinics Program 1573 \$75.0K / \$0.0K FTE: 0.0	Child Health Disability Program (CHDP-TSAC) Dental Program 1574 \$150.0K / \$0.0K FTE: 0.0	Maddy – Emergency Medical Services Program 1575 \$3.2M / \$0.0K FTE: 0.0	TSAC Emergency Room Doctors Program 1576 \$216.0K / \$0.0K FTE: 0.0	TSAC Primary & Specialty Care Program 1577 \$900.0K / \$0.0K FTE: 0.0	TSAC Hospital & Emergency Room Care Program 1578 \$908.2K / \$0.0K FTE: 0.0	UR Miscellaneous Program 1579 \$127.8K / \$0.0K FTE: 0.0	Medical Social Service Program 1580 \$302.8K / \$0.0K FTE: 3.3	Utilization Review Pgm 1583 \$965.3K / \$0.0K FTE: 11.3
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Increase funding recovered by obtaining at least \$550,000 Medi-Cal reimbursement for Medically Indigent Adult (MIA) patients subsequently granted retroactive Medi-Cal coverage.

Increase funding recovered by obtaining at least \$550,000 Medi-Cal reimbursement for Medically Indigent Adult (MIA) patients subsequently granted retroactive Medi-Cal coverage.

100% of patients referred for MIA, TSAC or Maddy will be financially screened for other eligible programs prior to funding from these programs.

Provide dental care to 100% of referrals from CHDP providers.

Allocate and Distribute 100% of Maddy EMS funds as prescribed under SB 635.

100% of patients referred for MIA, TSAC or Maddy will be financially screened for other eligible programs prior to funding from these programs.

100% of patients referred for MIA, TSAC or Maddy will be financially screened for other eligible programs prior to funding from these programs.

100% of patients referred for MIA, TSAC or Maddy will be financially screened for other eligible programs prior to funding from these programs.

100% of patients referred for MIA, TSAC or Maddy will be financially screened for other eligible programs prior to funding from these programs.

20% of clients who apply for MIA will receive consultation from the Medical Social Worker.

Increase funding recovered by obtaining at least \$550,000 Medi-Cal reimbursement for Medically Indigent Adult (MIA) patients subsequently granted retroactive Medi-Cal coverage.

100% of patients referred for MIA, TSAC or Maddy will be financially screened for other eligible programs prior to funding from these programs.

100% of patients referred for MIA, TSAC or Maddy will be financially screened for other eligible programs prior to funding from these programs.

100% of MIA/TSAC patients referred from specialty clinics for cholecystectomy will be authorized if they meet the clinical criteria.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

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PUBLIC HEALTH DEPARTMENT

Divn 12 – Family Health & Primary Care
\$55.8M / \$1.7M
FTE: 287.9

Sub-Divn 04: CA Healthcare for Indigent Programs (Prop 99).
Obj: Provides health care coverage to eligible persons who are not covered by other programs. Funded by tobacco product surcharges.

Sub-Divn 05: Healthcare for Homeless
Obj: Provide assessment and case management services to women, teens and children in a community setting.

Sub-Divn 06: Clinical Labs
Obj: Provides advanced diagnostic services to seven outpatient clinics using patient specimens.

Hospital Services-Formula
Program 2100
\$26.5K / \$0.0K
FTE: 0.0

Hospital Services-Discretionary
Program 2150
\$26.5K / \$0.0K
FTE: 0.0

Physician Services-Discretionary
Program 2200
\$0.5K / \$0.0K
FTE: 0.0

Physician Services - ER Physicians
Program 2250
\$167.6K / \$0.0K
FTE: 0.0

Other Health Care Program 2300
\$9.9K / \$0.0K
FTE: 0.0

Homeless Program
Program 1361
\$1.5M / \$0.0K
FTE: 7.2

Clinical Lab – Santa Maria
Program 1701
\$433.3K / \$0.0K
FTE: 3.4

Clinical lab – Santa Barbara
Program 1702
\$1.3M / \$0.0K
FTE: 8.5

Clinical lab – Lompoc
Program 1703
\$183.9K / \$0.0K
FTE: 2.1

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Increase the percent-age of homeless women who receive **care in the first trimester** ~~care~~ **by from 10% to 45%, thus complying with federal standards.**

Increase the percent-age of homeless children up-to-date on their immunizations by 5% to 90%.

Ensure that 100% of Critical Values as defined in the Laboratory Policy Manual are reported to the requesting provider or designee as soon as the result is available.

Ensure that **95% 100%** of the STAT test requests are com-pleted and reported within one hour of receipt in the Clinical Laboratory.

At least **99% 100%** of proficiency tests in the clinical laboratory will be accurate.

Ensure that 100% of Critical Values as defined in the Laboratory Policy Manual are reported to the requesting provider or designee as soon as the result is available.

Ensure that **95% 100%** of the STAT test requests are completed and reported within one hour of receipt in the Clinical Laboratory.

At least **99% 100%** of proficiency tests in the clinical laboratory will be accurate.

At least 99% 100% of proficiency tests in the clinical laboratory will be accurate.

Certified phlebotomy technicians will correctly collect and process 100% of patient specimens for clinical lab testing.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

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Performance Measure to Delete

New Performance Measure

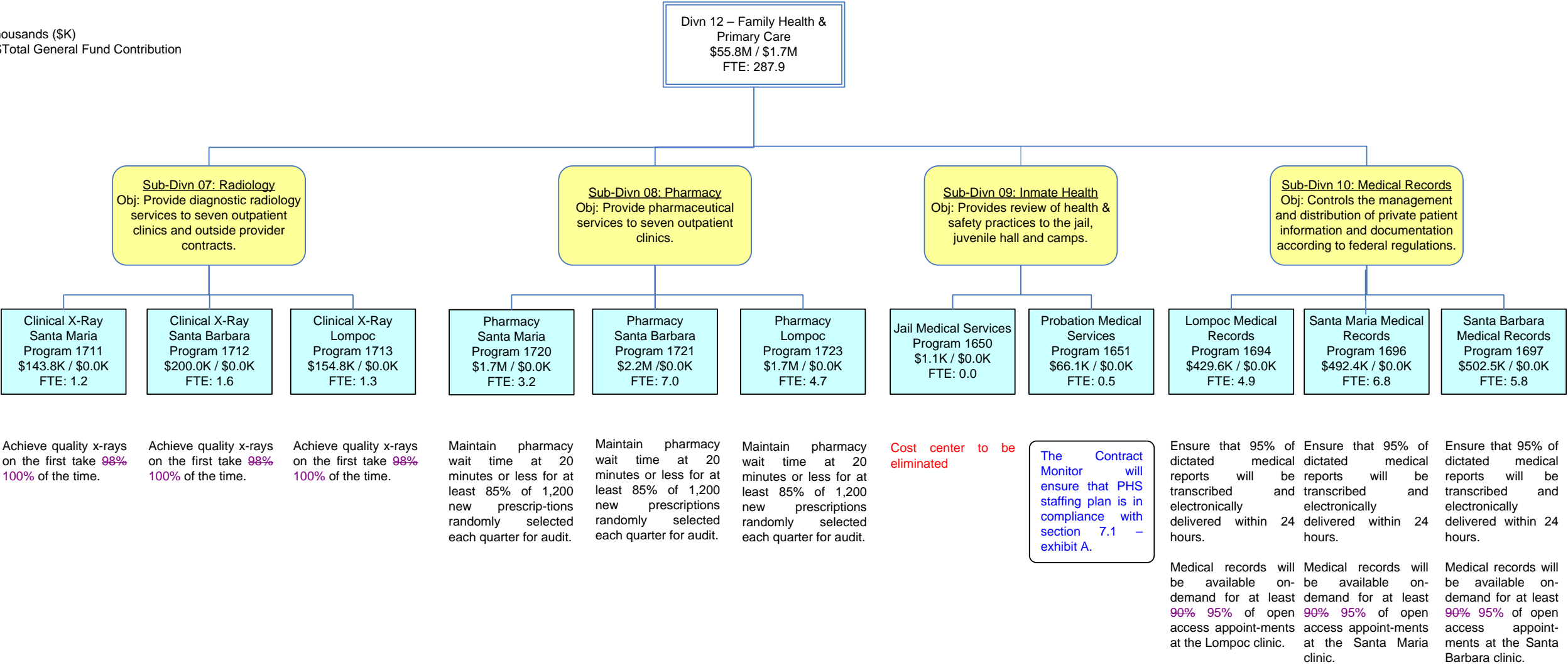
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PUBLIC HEALTH DEPARTMENT

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PUBLIC HEALTH DEPARTMENT

Divn 12 – Family Health & Primary Care
\$55.8M / \$1.7M
FTE 287.9

Sub-Divn 11: Lompoc Clinics

Obj: Provides primary care and specialty programs to the uninsured and under insured population in and around the Lompoc area.

Sub-Divn 12: Santa Maria Clinics

Obj: Provides primary care and specialty programs to the uninsured and under insured population in and around the Santa Maria and Cuyama area.

Lompoc CHDP
Program 1014
\$474.6K / \$0.0K
FTE: 4.6

Increase the number of Preventive Medicine Evaluations that are performed on Santa Barbara Regional Health Authority members by 1% at the Lompoc Clinic.

Reduce the average number of days to get an appointment in the Lompoc Internal Medicine and/or Family Practice Clinic to 3 days or less.

80% of children by age 2 will have a 4 DPT, 3 polio, 2 HIB, 1 MMR, 1 varicella.

60% of adolescents ages 13-18 will be up to date for TdaP and meningococcal vaccines.

60% of children and adolescents with a BMI indicating overweight or obesity will receive counseling and/or related intervention or treatment.

Family Planning
Lompoc
Program 1284
\$340.9K / \$0.0K
FTE: 2.8

Increase the number of Preventive Medicine Evaluations that are performed on Santa Barbara Regional Health Authority members by 1% at the Lompoc Clinic.

Reduce the average number of days to get an appointment in the Lompoc Internal Medicine and/or Family Practice Clinic to 3 days or less.

67% of women ages 16-25 will receive Chlamydia screening, which exceeds the national standard of 50%.

60% of age appropriate women will be screened for annual mammograms which exceeds the national standard of 50%.

77% of age appropriate women will be screened for cervical cancer which exceeds the national standard of 70%.

Obstetrics Lompoc
Program 1294
\$784.2K / \$0.0K
FTE: 6.0

Increase the number of Preventive Medicine Evaluations that are performed on Santa Barbara Regional Health Authority members by 1% at the Lompoc Clinic.

Reduce the average number of days to get an appointment in the Lompoc Internal Medicine and/or Family Practice Clinic to 3 days or less.

Provide OB registration within an average of 5 days at the Santa Maria Women's Health Center.

Provide an OB registration appointment within 5 days.

70% of women will receive care in their first trimester.

Primary Care
Lompoc
Program 1604
\$4.2M / \$0.0K
FTE: 30.4

Increase the number of Preventive Medicine Evaluations that are performed on Santa Barbara Regional Health Authority members by 1% at the Lompoc Clinic.

Reduce the average number of days to get an appointment in the Lompoc Internal Medicine and/or Family Practice Clinic to 3 days or less.

100% of patients will have access to an Internal Medicine and/or Family Practice appointment within 3 days of their request.

80% of patients will keep their appointments, which exceeds the national standard of 70% for community health clinics.

Santa Maria CHDP
Program 1016
\$171.2K / \$0.0K
FTE: 1.7

Increase the number of Preventive Medicine Evaluations that are performed on Santa Barbara Regional Health Authority members by 5% at the Santa Maria Clinic.

Reduce the average number of days to get an appointment in the Santa Maria Internal Medicine and/or Family Practice Clinic to 3 days or less.

80% of children by age 2 will have a 4 DPT, 3 polio, 2 HIB, 1 MMR, 1 varicella.

60% of adolescents ages 13 to 18 will be up to date for TdaP and meningococcal vaccines.

60% of children and adolescents with a BMI indicating overweight or obesity will receive counseling and/or related intervention or treatment.

Family Planning
Santa Maria
Program 1286
\$0.0K / \$0.0K
FTE: 0.0

Program has moved to the Santa Maria Women's Health Center Subdivision 15.

Screen 100% of the applications for eligibility prior to authorizing treatment.

Continue to utilize the automated telephone appointment reminder system to reduce missed appointments.

Obstetrics Santa
Maria
Program 1296
\$0.0K / \$0.0K
FTE: 0.0

Program has moved to the Santa Maria Women's Health Center Subdivision 15.

Screen 100% of the applications for eligibility prior to authorizing treatment.

Continue to utilize the automated telephone appointment reminder system to reduce missed appointments.

Cuyama Primary
Care
Program 1603
\$55.2K / \$0.0K
FTE: 0.4

Increase the number of Preventive Medicine Evaluations that are performed on Santa Barbara Regional Health Authority members by 5% at the Cuyama Clinic.

Santa Maria Primary
Care
Program 1606
\$3.5M / \$0.0K
FTE: 28.3

Increase the number of Preventive Medicine Evaluations that are performed on Santa Barbara Regional Health Authority members by 5% at the Santa Maria Clinic.

Reduce the average number of days to get an appointment in the Santa Maria Internal Medicine and/or Family Practice Clinic to 3 days or less.

100% of patients will have access to an Internal Medicine and/or Family Practice appointment within 3 days of their request.

80% of patients will keep their appointments, which exceeds the national standard of 70% for community health clinics.

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$Total Uses / \$Total General Fund Contribution

PUBLIC HEALTH DEPARTMENT

Divn 12 – Family Health & Primary Care
\$55.8M / \$1.7M
FTE: 287.9

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

Sub-Divn 13: Carpinteria/Franklin Clinics
Obj: Provides primary care and specialty programs to the uninsured and under insured population in and around the east side of Santa Barbara and Carpenteria area.

Sub-Divn 14: Calle Real Clinics
Obj: Provides primary care and specialty programs to the uninsured and under insured population in and around Santa Barbara, Montecito and Goleta area.

Carpinteria CHDP
Program 1011
\$23.6K / \$0.0K
FTE: 0.3

80% of children by age 2 will have a 4 DPT, 3 polio, 2 HIB, 1 MMR, 1 varicella.

60% of adolescents ages 13 to 18 will be up to date for Tdap and meningococcal vaccines.

60% of children and adolescents with a BMI indicating overweight or obesity will receive counseling and/or related intervention or treatment.

Carpinteria Family Planning
Program 1281
\$96.1K / \$0.0K
FTE: 0.6

67% of women ages 16-25 will receive Chlamydia screening, which exceeds the national standard of 50%.

60% of age appropriate women will be screened for annual mammograms which exceeds the national standard of 50%.

77% of age appropriate women will be screened for cervical cancer which exceeds the national standard of 70%.

Carpinteria OB
Program 1291
\$82.0K / \$0.0K
FTE: 0.9

Provide an OB registration appointment within 5 days.

70% of women will receive care in their first trimester.

Carpinteria Primary Care
Program 1601
\$1.4M / \$0.0K
FTE: 12.0

100% of patients will have access to an Internal Medicine and/or Family Practice appointment within 3 days of their request.

80% of patients will keep their appointments, which exceeds the national standard of 70% for community health clinics.

Franklin CHDP
Program 1012
\$158.1K / \$0.0K
FTE: 2.3

80% of children by age 2 will have a 4 DPT, 3 polio, 2 HIB, 1 MMR, 1 varicella.

60% of adolescents ages 13 to 18 will be up to date for Tdap and meningococcal vaccines.

60% of children and adolescents with a BMI indicating overweight or obesity will receive counseling and/or related intervention or treatment.

Franklin Family Planning
Program 1282
\$133.6K / \$0.0K
FTE: 0.8

67% of women ages 16-25 will receive Chlamydia screening, which exceeds the national standard of 50%.

60% of age appropriate women will be screened for annual mammograms which exceeds the national standard of 50%.

77% of age appropriate women will be screened for cervical cancer which exceeds the national standard of 70%.

Franklin OB
Program 1292
\$219.0K / \$0.0K
FTE: 2.3

Provide an OB registration appointment within 5 days.

70% of women will receive care in their first trimester.

Franklin Primary Care
Program 1602
\$2.0M/ \$0.0K
FTE: 16.8

100% of patients will have access to an Internal Medicine and/or Family Practice appointment within 3 days of their request.

80% of patients will keep their appointments, which exceeds the national standard of 70% for community health clinics.

Family Planning Santa Barbara
Program 1287
\$152.8K / \$0.0K
FTE: 0.9

67% of women ages 16-25 will receive Chlamydia screening, which exceeds the national standard of 50%.

60% of age appropriate women will be screened for annual mammograms which exceeds the national standard of 50%.

77% of age appropriate women will be screened for cervical cancer which exceeds the national standard of 70%.

Obstetrics Santa Barbara
Program 1297
\$889.6K / \$0.0K
FTE: 3.4

Provide an OB registration appointment within 5 days.

70% of women will receive care in their first trimester.

Santa Barbara Primary Care
Program 1607
\$3.2M / \$0.0K
FTE: 27.4

Increase the number of Preventive Medicine Evaluations that are performed on Santa Barbara Regional Health Authority members by 5% at the Calle Real Clinics.

Reduce the average number of days to get an appointment in the Calle Real Maria Internal Medicine and/or Family Practice Clinic to 3 days or less.

100% of patients will have access to a Family Practice appointment within 3 days of their request.

80% of patients will keep their appointments, which exceeds the national standard of 70% for community health clinics.

HIV Clinic
Program 1608
\$75.7K / \$0.0K
FTE: 0.4

Increase the number of Preventive Medicine Evaluations that are performed on Santa Barbara Regional Health Authority members by 5% at the Calle Real Clinics.

Reduce the average number of days to get an appointment in the Calle Real Maria Internal Medicine and/or Family Practice Clinic to 3 days or less.

100% of women with HIV will be screened for cervical cancer.

Medical Residency
Program 1609
\$1.2M / \$0.0K
FTE: 1.0

Increase the number of Preventive Medicine Evaluations that are performed on Santa Barbara Regional Health Authority members by 5% at the Calle Real Clinics.

Reduce the average number of days to get an appointment in the Calle Real Maria Internal Medicine and/or Family Practice Clinic to 3 days or less.

100% of patients will have access to a new Internal Medicine office appointment within 30 days of their request.

Central Supply
Program 1690
\$41.5K / \$0.0K
FTE: 0.6

NOTE: This cost center is for fiscal tracking purposes only.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

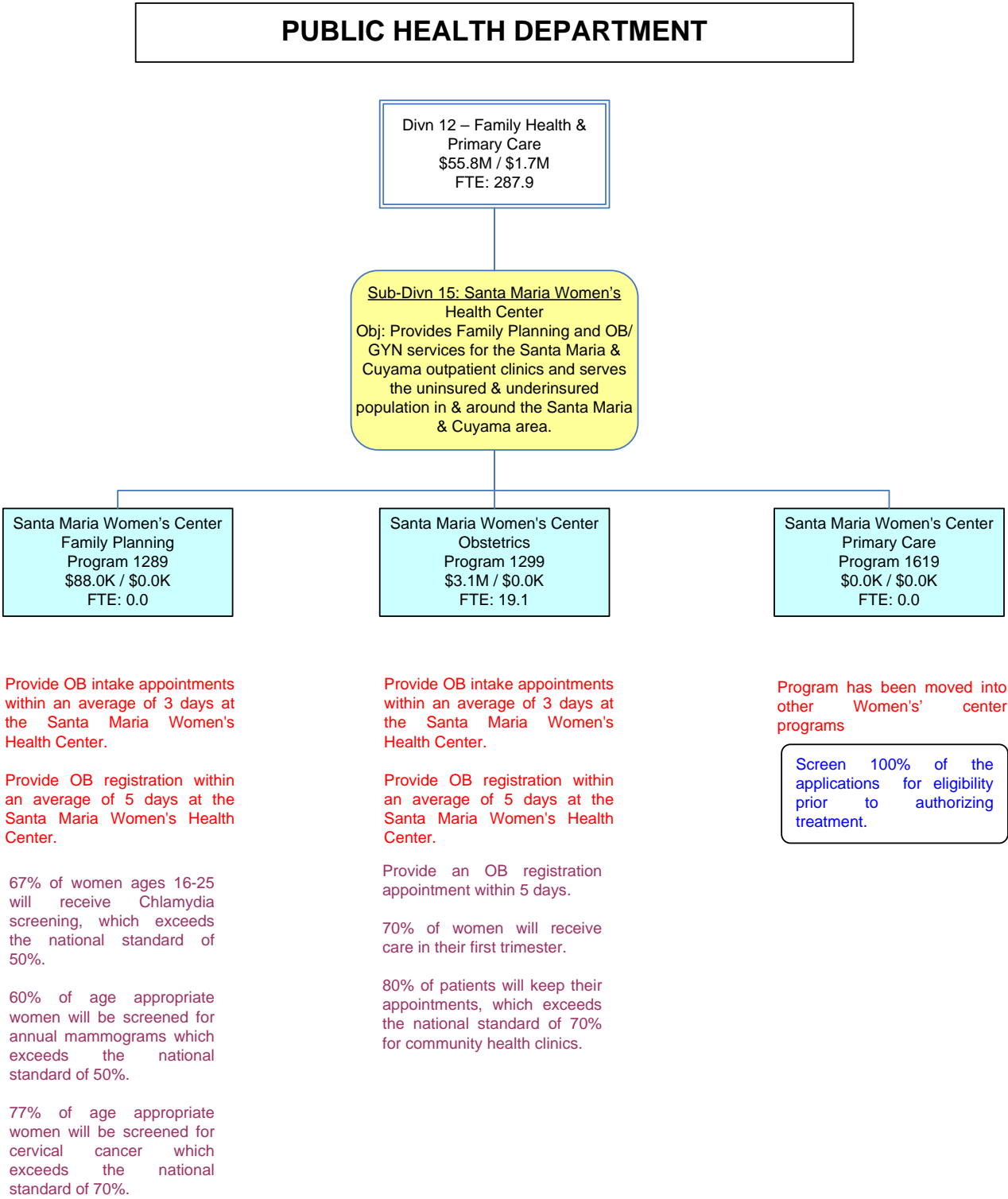
New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

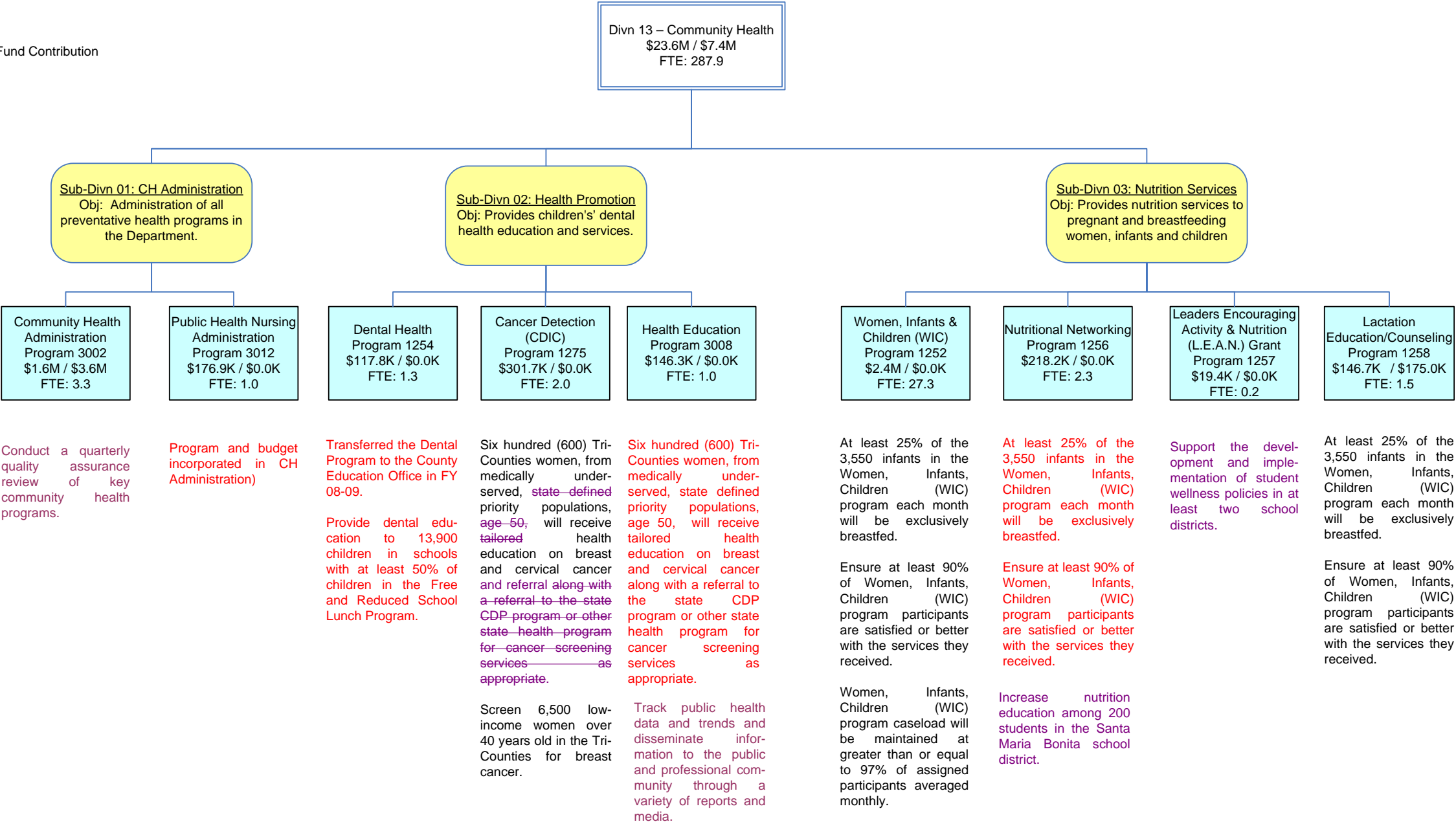
Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

PUBLIC HEALTH DEPARTMENT



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

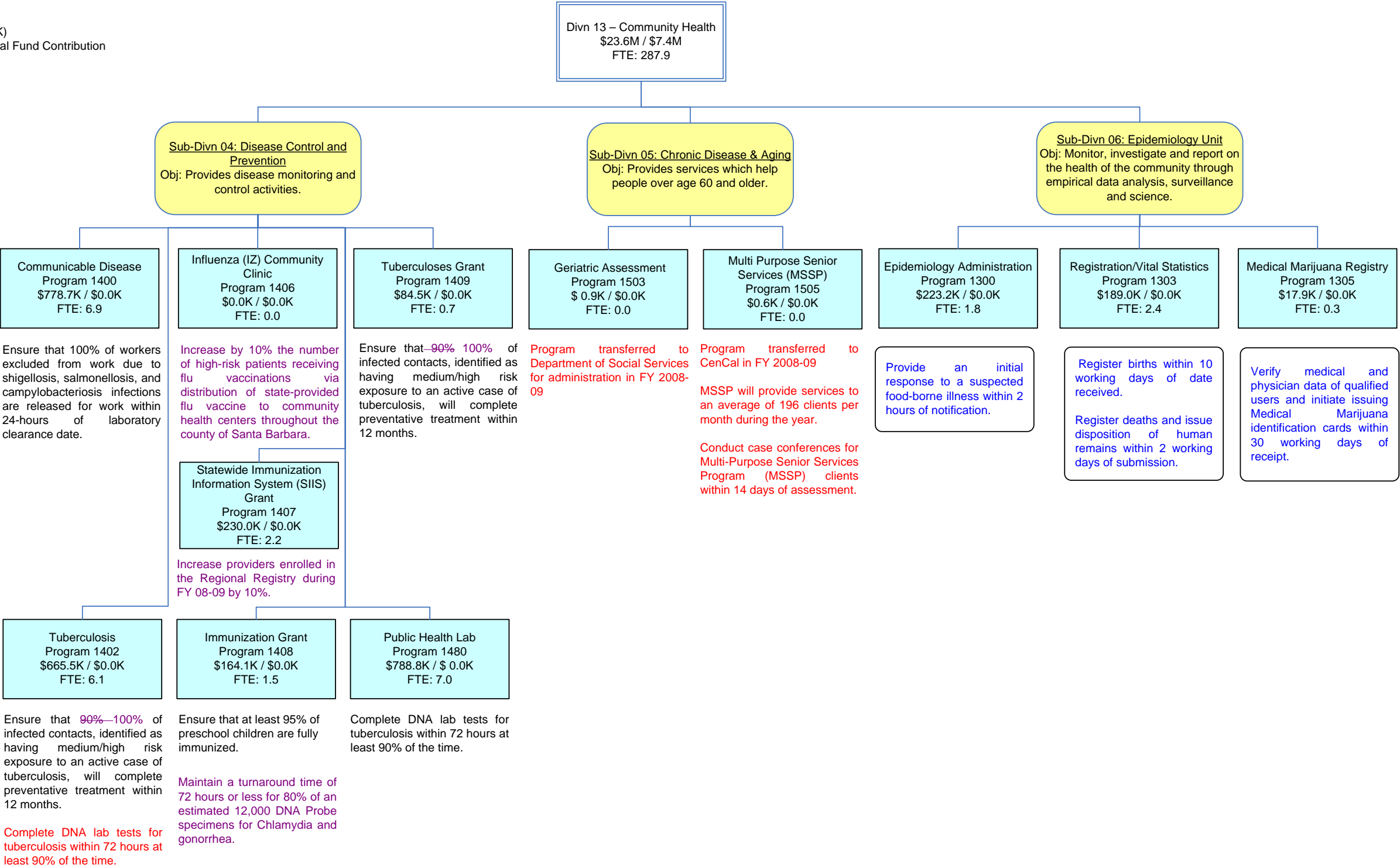
Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
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PUBLIC HEALTH DEPARTMENT



Performance Measure Legend

Department-wide Effectiveness Performance Measure

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New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

Program Budgets are \$Total Uses / \$Total General Fund Contribution

PUBLIC HEALTH DEPARTMENT

Divn 13 – Community Health
\$23.6M / \$7.4M
FTE: 165.0

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

Sub-Divn 07: HIV/AIDS

Obj: Provides and promotes AIDS education & prevention, care and treatment to the community and advocates for changes in public policy and funding through a community participatory process

HIV/AIDS Testing
Program 1451
\$207.8K / \$0.0K
FTE: 1.6

Increase the percentage of clients who receive their HIV test results to 90% through the use of HIV rapid testing methodology.

Increase the incidence of HIV detected by the ATS program to .6%.

HIV/AIDS Surveillance
Program 1452
\$47.8K / \$0.0K
FTE: 0.5

Provide and document successful referrals to medical care and treatment for at least 75% of clients that test HIV positive at Alternative Testing Site (ATS) locations.

HIV/AIDS Night
Program 1453
\$64.4K / \$0.0K
FTE: 0.1

Increase the percentage of HIV tests provided to high-risk clients to 55% 65%.

HIV/AIDS General
Program 1454
\$61.3K / \$0.0K
FTE: 0.1

Provide intervention to at least 1,000 at-risk clients per year.

HIV/AIDS Education
Program 1455
\$94.8K / \$0.0K
FTE: 0.4

Provide and document PCRS services for 90% of new HIV infections through ATS program.

HIV/AIDS Bridge
Program 1457
\$83.6K / \$0.0K
FTE: 1.0

Successfully link 90% of clients referred to BRIDGE project to primary care services within 6 months of referral.

HIV/AIDS Early Prevention
Program 1458
\$202.7K / \$0.0K
FTE: 0.5

Promote and document at least 2 assessments per year for 100% of case managed clients.

HIV/AIDS Positive Changes
Program 1459
\$128.1K / \$0.0K
FTE: 0.1

Provide at least 2 risk reduction or substance abuse counseling sessions per year for 100% of clients enrolled in program.

HIV/AIDS HOPWA
Program 1461
\$146.4K / \$0.0K
FTE: 0.1

Maintain 90% of clients requesting assistance in their homes for at least one year.

HIV/AIDS Part C
Program 1462
\$353.4K / \$0.0K
FTE: 0.8

Maintain 90% of clients requesting assistance in their homes for at least one year.

HIV/AIDS Part B
Program 1460
\$103.6K / \$0.0K
FTE: 0.1

Planning, Development, a delivery of comprehensive outpatient health and support services for families with HIV Disease in SB County.

Sub-Divn 08: Animal Services

Obj: ~~Provides Protects human & animal population from rabies, places adoptable animals in permanent homes, reunite lost pets with owners, provides medical treatment to impounded animals, prevents& investigates the inhuman treatment of animals, educate the public on responsible pet ownership.~~ Protect human and animal populations from rabies, provide stray animal shelter, reunite lost pets with owners, provide medical treatment to impounded animals, find permanent homes for adoptable animals, enforce animal laws, investigate animal neglect and cruelty, and educate the public on responsible animal stewardship.

Animal Services
Administration
Program 0100
\$985.2K / \$716.7K
FTE: 4.0

Find homes for 100% of an estimated 3,500 adoptable dogs and cats per year by 2010.

Increase dog license sales by 3% to 22,400.

At least 80% of an estimated 200 customers surveyed will report they are satisfied or better with the services received from Animal Services.

Animal Services
Santa Barbara Shelter
Program 0500
\$476.4K / \$238.3K
FTE: 5.0

Vaccinate at least 1,500 owned dogs and cats for rabies at low cost clinics.

Find homes for 100% of an estimated 3,500 adoptable dogs and cats per year by 2010.

At least 80% of an estimated 200 customers surveyed will report they are satisfied or better with the services received from Animal Services.

Animal Services
Lompoc Shelter
Program 0600
\$325.4K / \$72.6K
FTE: 3.2

Vaccinate at least 1,500 owned dogs and cats for rabies at low cost clinics.

Find homes for 100% of an estimated 3,500 adoptable dogs and cats per year by 2010.

At least 80% of an estimated 200 customers surveyed will report they are satisfied or better with the services received from Animal Services.

Animal Services
Santa Maria Shelter
Program 0700
\$578.6K / \$284.6K
FTE: 5.8

Vaccinate at least 1,500 owned dogs and cats for rabies at low cost clinics.

Find homes for 100% of an estimated 3,500 adoptable dogs and cats per year by 2010.

At least 80% of an estimated 200 customers surveyed will report they are satisfied or better with the services received from Animal Services.

Animal Services
Veterinary Services
Program 0800
\$238.1K / \$72.6K
FTE: 1.0

Vaccinate at least 1,500 owned dogs and cats for rabies at low cost clinics.

Animals Services
Santa Barbara Field
Program 0550
\$272.0K / (\$98.5K)
FTE: 2.9

Following implementation of Mobile Chameleon, increase the average number of field service requests handled by each Animal Control Officer by 5% in the first year of utilization.

Animal Services
Lompoc Field
Program 0650
\$249.2K / (\$56.5K)
FTE: 2.5

Following implementation of Mobile Chameleon, increase the average number of field service requests handled by each Animal Control Officer by 5% in the first year of utilization.

Animal Services
Santa Maria Field
Program 0750
\$431.2K / (\$100.5K)
FTE: 4.4

Following implementation of Mobile Chameleon, increase the average number of field service requests handled by each Animal Control Officer by 5% in the first year of utilization.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$Total Uses / \$ Total General Fund Contribution

PUBLIC HEALTH DEPARTMENT

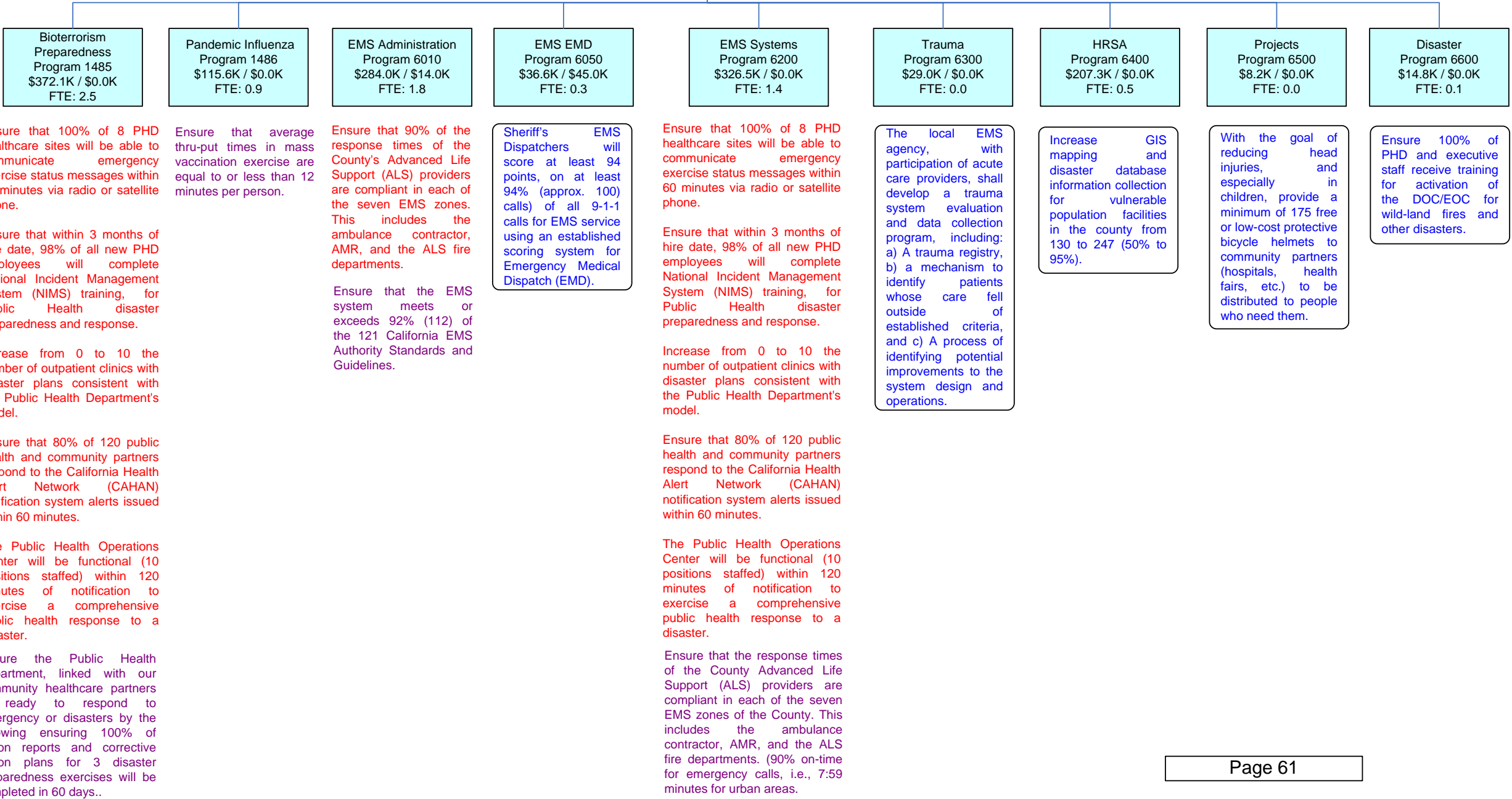
Divn 13 – Community Health
\$23.6M / \$7.38M
FTE: 165.0

Sub-Divn 09: Emergency
Medical Services
Obj: Plans, implements and
evaluates the emergency
medical systems of an
organized pattern of readiness
and response services.

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number From CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

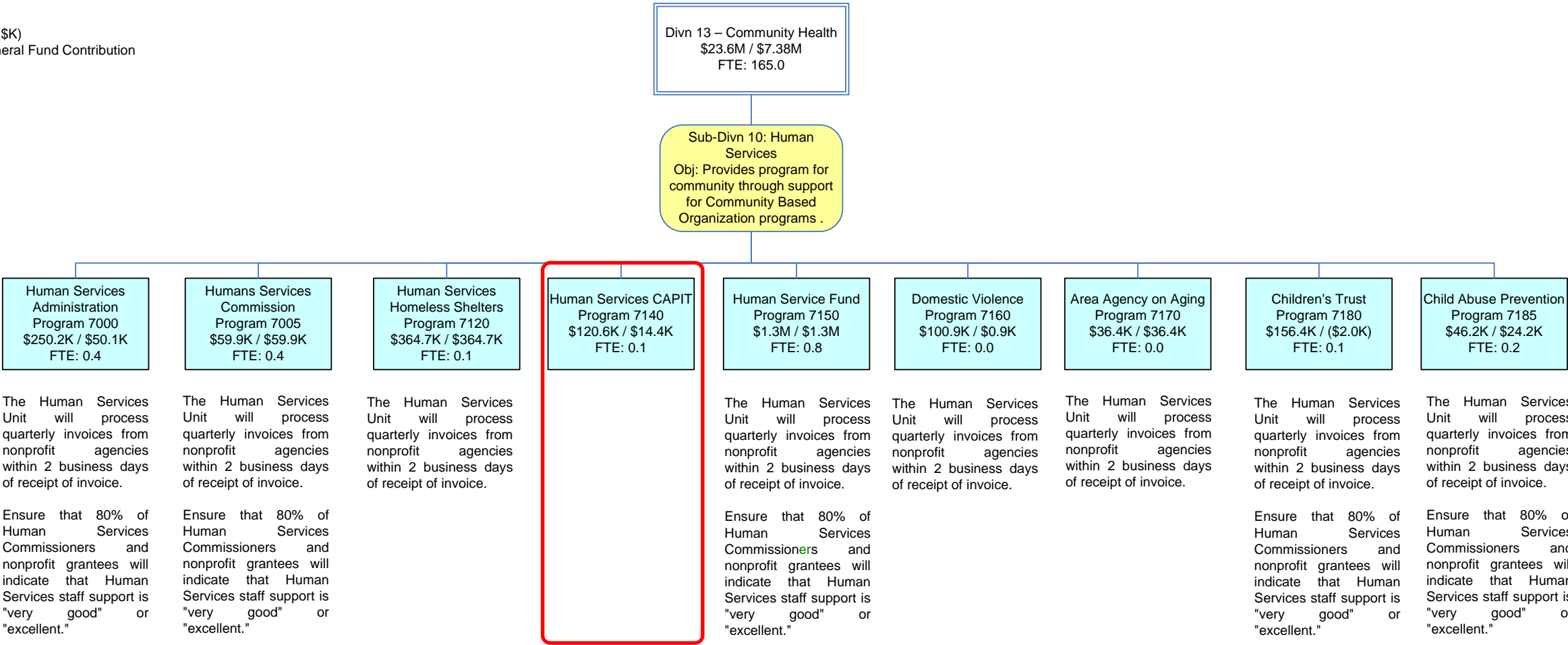
Program Budgets are \$Total Uses / \$Total General Fund Contribution

PUBLIC HEALTH DEPARTMENT

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number From CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

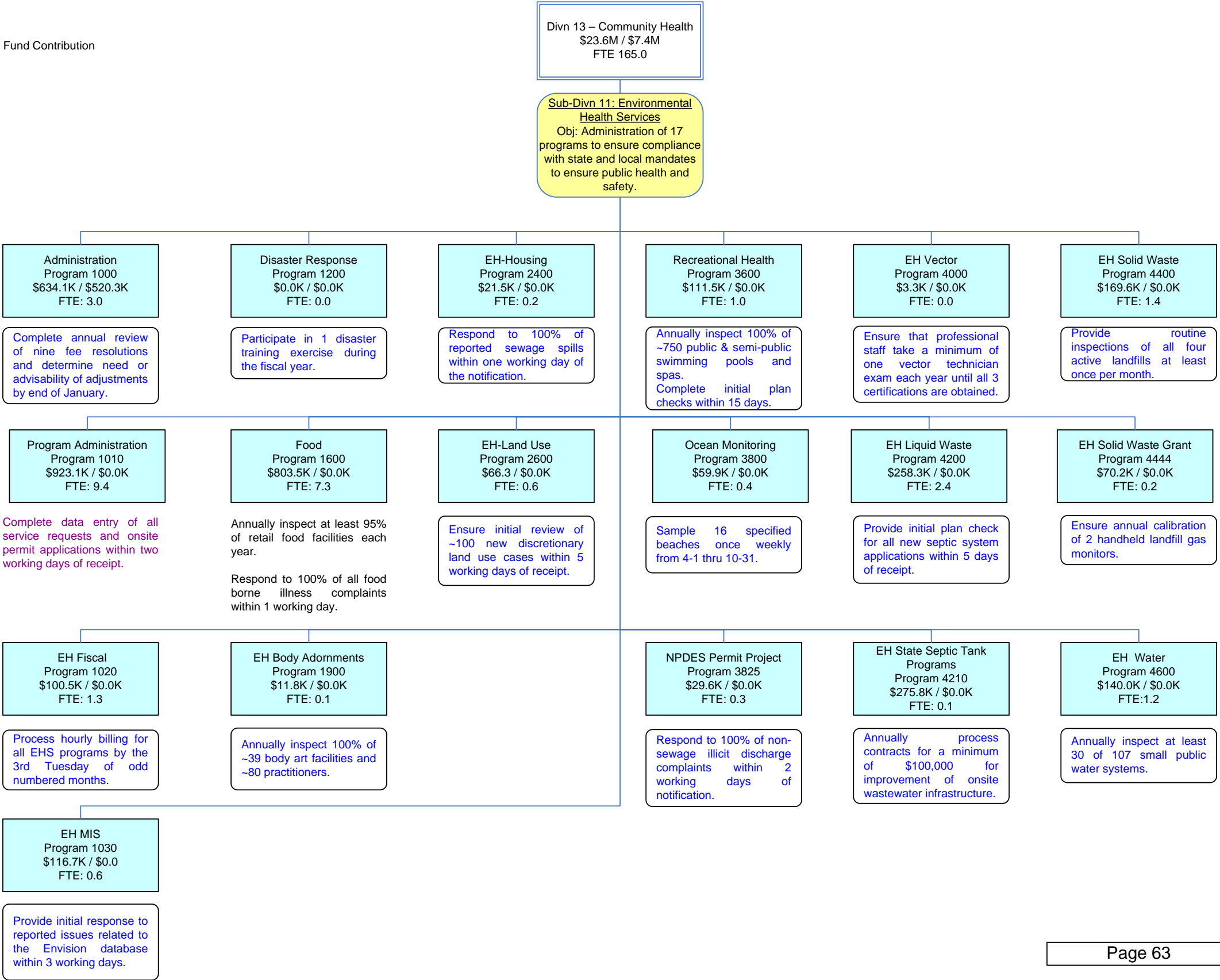
Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number From CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

PUBLIC HEALTH DEPARTMENT



Performance Measure Legend

Department-wide Effectiveness Performance Measure

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Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

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Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number From CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

PUBLIC HEALTH DEPARTMENT

Div 13 – Community Health
\$23.6M / \$7.4M
FTE: 165.0

Sub-Divn 12: Tobacco Control
Obj: Program to reduce
secondhand smoke exposures,
keeping tobacco away from
minors and mediating tobacco
industry influences.

Sub-Divn 13: Family Program
Obj: Provide medical care and case
management to children and adults
with special needs.

Tobacco Health Education
Program 7300
\$139.1K \$0.0K
FTE: 1.3

Tobacco Prevention &
Treatment
Program 7600
\$528.1K / \$0.0K
FTE: 2.5

Medi-Cal Administrative
Activities/Targeted Case
Management
Program 1235
\$3.8K / \$0.0K
FTE: 0.0

Maternal Child Health
Program 1251
\$1.7M/ \$0.0K
FTE: 16.1

Fetal Infant Mortality
Review Grant
Program 1253
\$24.2K / \$0.0K
FTE: 0.2

Sexual Assault Response
Team
Program 1501
\$288.5K / \$192.5K
FTE: 0.2

Multi-Disciplinary
Interagency System of Care
Grant
Program 1652
\$224.8K / \$0.0K
FTE: 1.9

Comprehensive Peri-Natal
Outreach
Program 7500
\$83.9K / \$0.0K
FTE: 0.9

Reduce cigarette butt litter
by 25% at 8 targeted parks
and beaches by June 30,
2010.

At least 40% 75% of
smokers who quit based on
referral to the CA Smokers
Helpline will receive follow-
up services and
medications. cessation
program participants will be
tobacco-free at 3 6-month
assessment.

Maintain a 9% or lower
percentage of vendors who
sell tobacco products to
minors in undercover
surveys.

Ensure that 85% of
Maternal Child
Adolescent Health
(MCAH) infants and
children under age 18
obtain health insurance
within 2 months of
Public Health Nurse
referral.

75% of family cases
referred with high risk
factor receive PHN
services within 10
working days of initial
referral.

Note: Program deleted in
FY 2008-09

Provide medical exams
to sexual assault
patients 13 years old
and older within 4 hours
of the request from law
enforcement

Children will remain
medically stable in the
family home.

EH Water
Pgm 4600
NOT USED

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

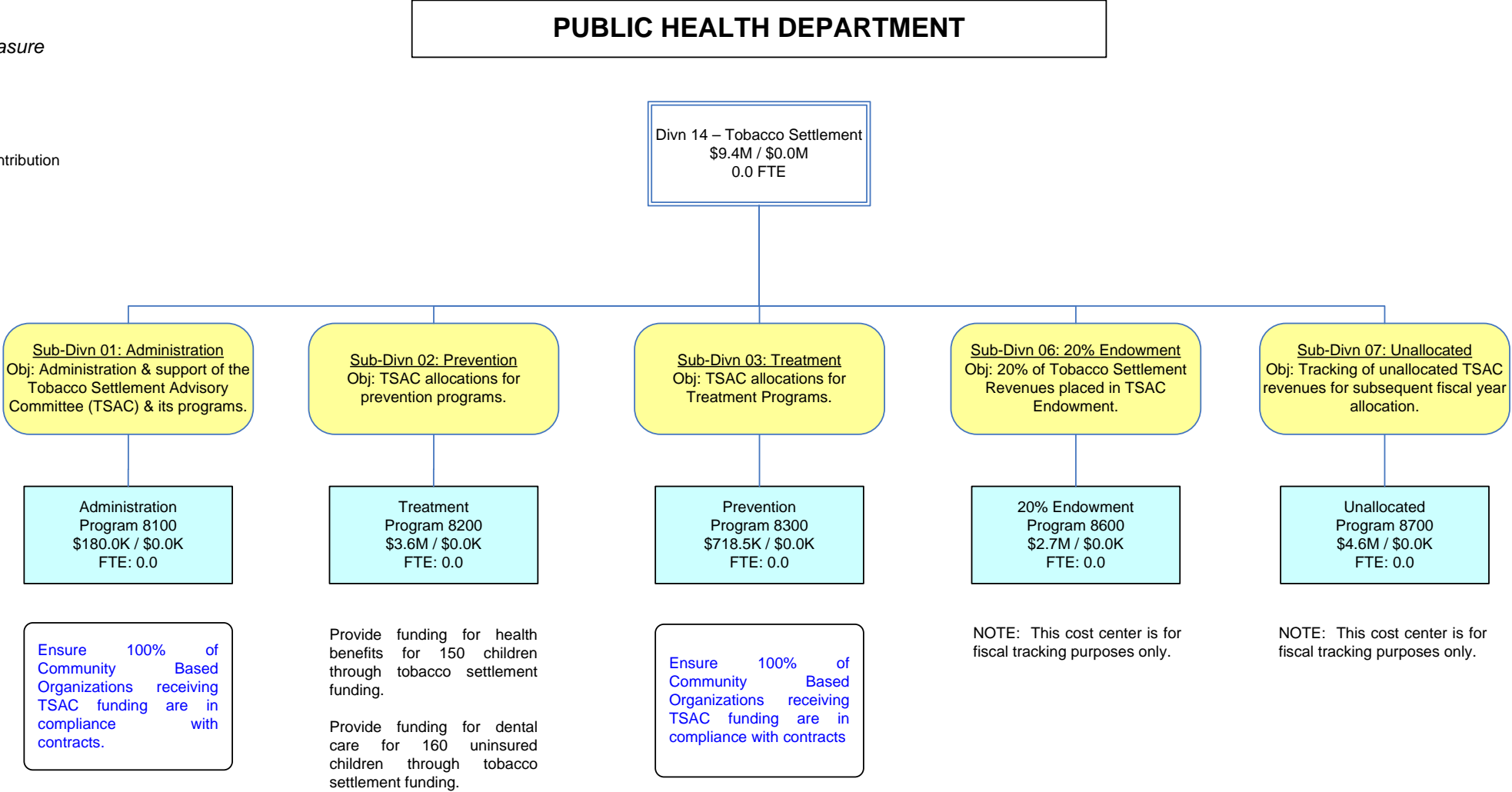
New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$Total Uses / \$ Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number From CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID



Social Services Department

SOCIAL SERVICES DEPARTMENTAL OVERVIEW

The mission of the Social Services Department is to provide protective services, employment services, and financial assistance that support the residents of Santa Barbara County to become productive and self-sufficient contributors to the community.

The divisions of the Social Services Department are Administration and Support, Systems and Program Development, Client Services and Benefits, and Social Programs with 641.4 personnel FTEs, staffing eleven locations throughout the County. The Social Services Department provides countywide services to residents of both the incorporated and unincorporated areas.

Administration and Support:

The Administration and Support Division supports staff in the achievement of the department's mission through policy direction, financial planning and accounting, human resource guidance, employee relations, facilities management, and special projects. The Division serves as a liaison with other County departments and State and Federal agencies.

Systems and Program Development:

The Systems and Program Development Division provides technological support and program training to all Social Services Department staff and program support for income maintenance staff and leads the implementation of a Benefit Services Center for the Medi-Cal and Food Stamp Programs. This division promotes the department's mission by training staff, providing high quality technical and program support, and maximizing the department's technology utilization.

Client Services and Benefits:

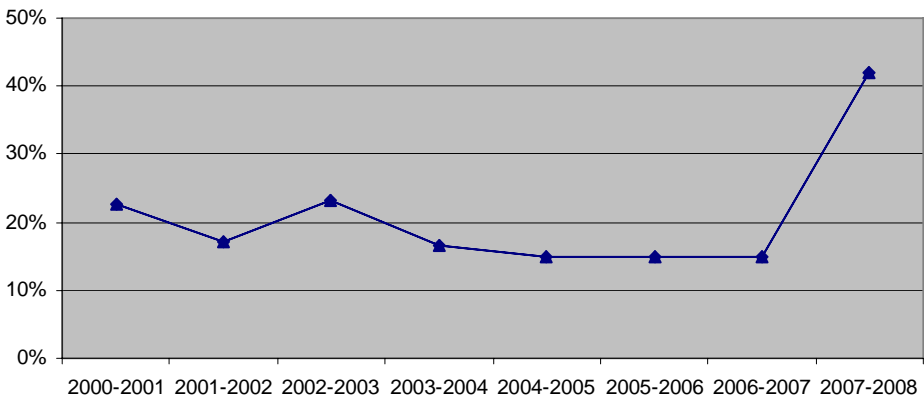
The Client Services and Benefits Division provides eligibility determination and direct assistance for families and individuals to ensure their basic needs are met and to assist them in becoming self-sufficient. Client Services and Benefits programs include Food Stamps, General Relief, Medi-Cal, CalWORKs eligibility, CalWORKs employment services, CalWORKs financial assistance, Child Care assistance and other employment programs under the Federal Workforce Investment Act (WIA).

Social Programs:

The Social Programs Division provides assistance to individuals and families which allows them to remain safely in their home or coordinate appropriate out-of-home placement through the provision of Family Preservation and Protective Services, Adult Protective Services, and In-Home Supportive Services.

SOCIAL SERVICES KEY TREND ANALYSIS

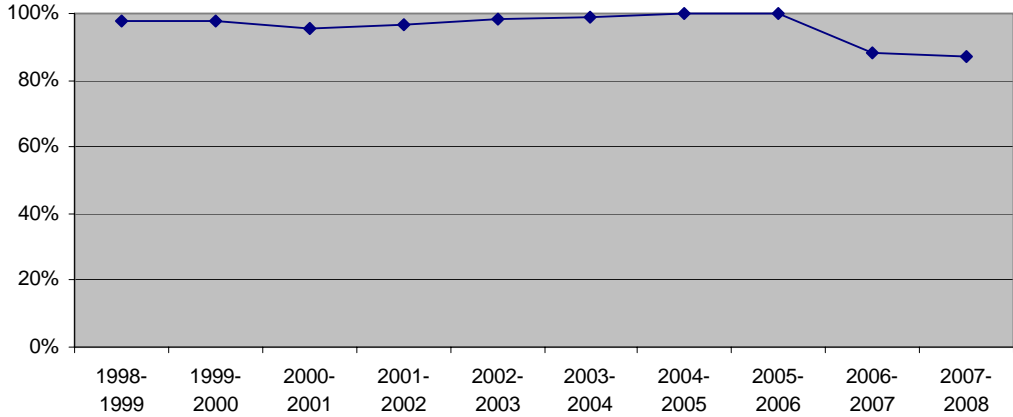
Percentage of General Relief Assistance Payments Recouped from Federally-funded SSI



General Relief SSI repayment has been maintained at the 15% rate for the last 4 years, and in FY 2007-2008 the repayment amount went up to 41.9%. However, the department is currently seeing a reduction in SSI reimbursements because more SSI applicants are being denied. When the denial is received, applicants immediately start the appeals process, which currently takes over one year.

Since CalWIN implementation in March 2006, system programming does not allow eligibility workers to deny applications based on client failure to attend appointments or return required documentation needed to establish eligibility. Therefore, it appears as though applications are not being processed in a timely manner. The CalWIN project is aware of this issue and is working to resolve it. In addition, inadequate State funding has led to a staffing shortage at a time when more clients are accessing services.

Percentage of Expedited Food Stamp Applications Processed within 3 Days



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)
Operating Budgets are \$Total Uses / \$Total General Fund Contribution

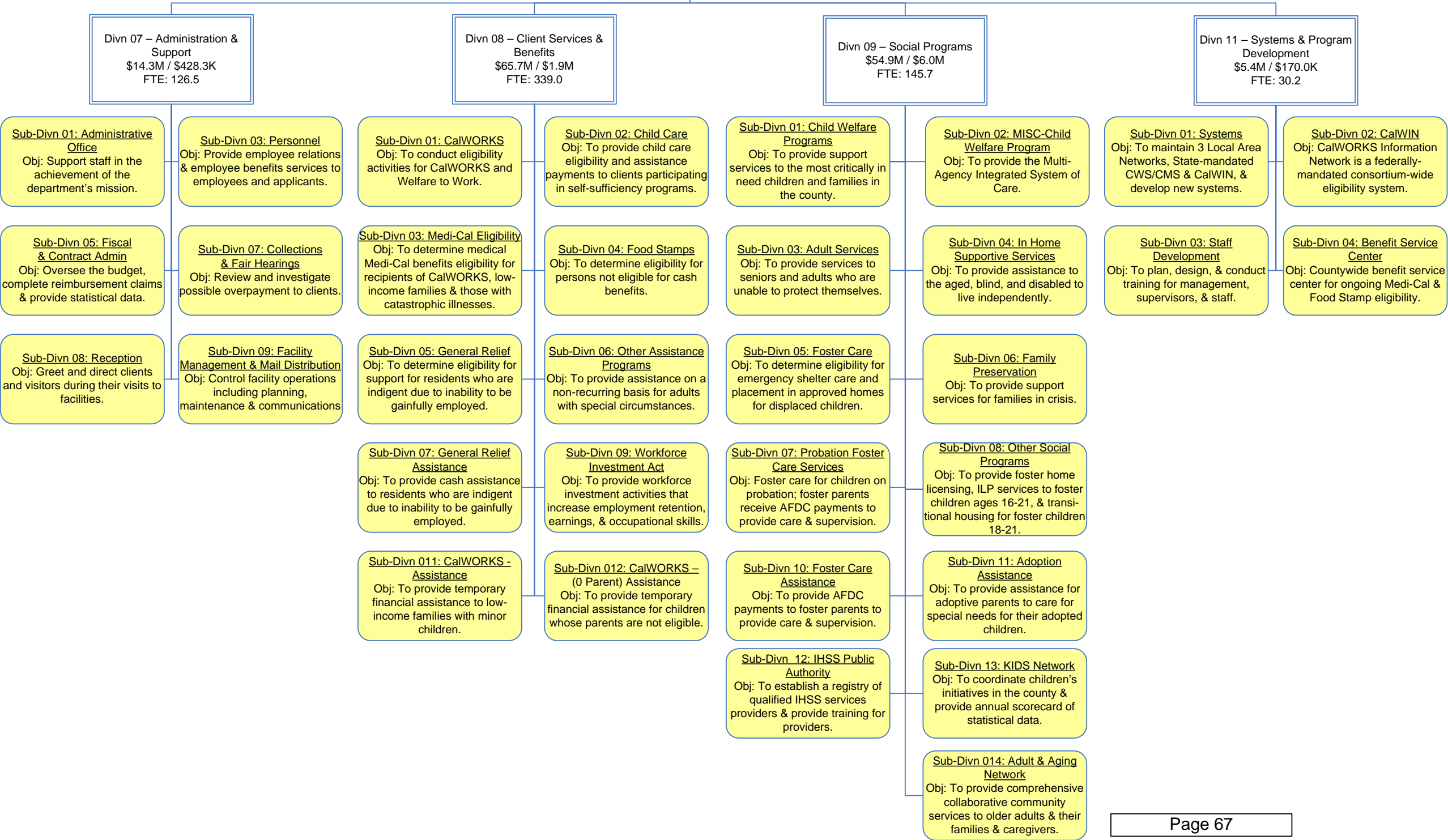
SOCIAL SERVICES

Kathy Gallagher
Director
\$140.4M / \$8.5M
FTE: 641.5

Division: # & Title from CCID
Budget/GFC from CCID
(Financial Data by DIVN)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID



Performance Measure Legend

Department-wide Effectiveness Performance Measure

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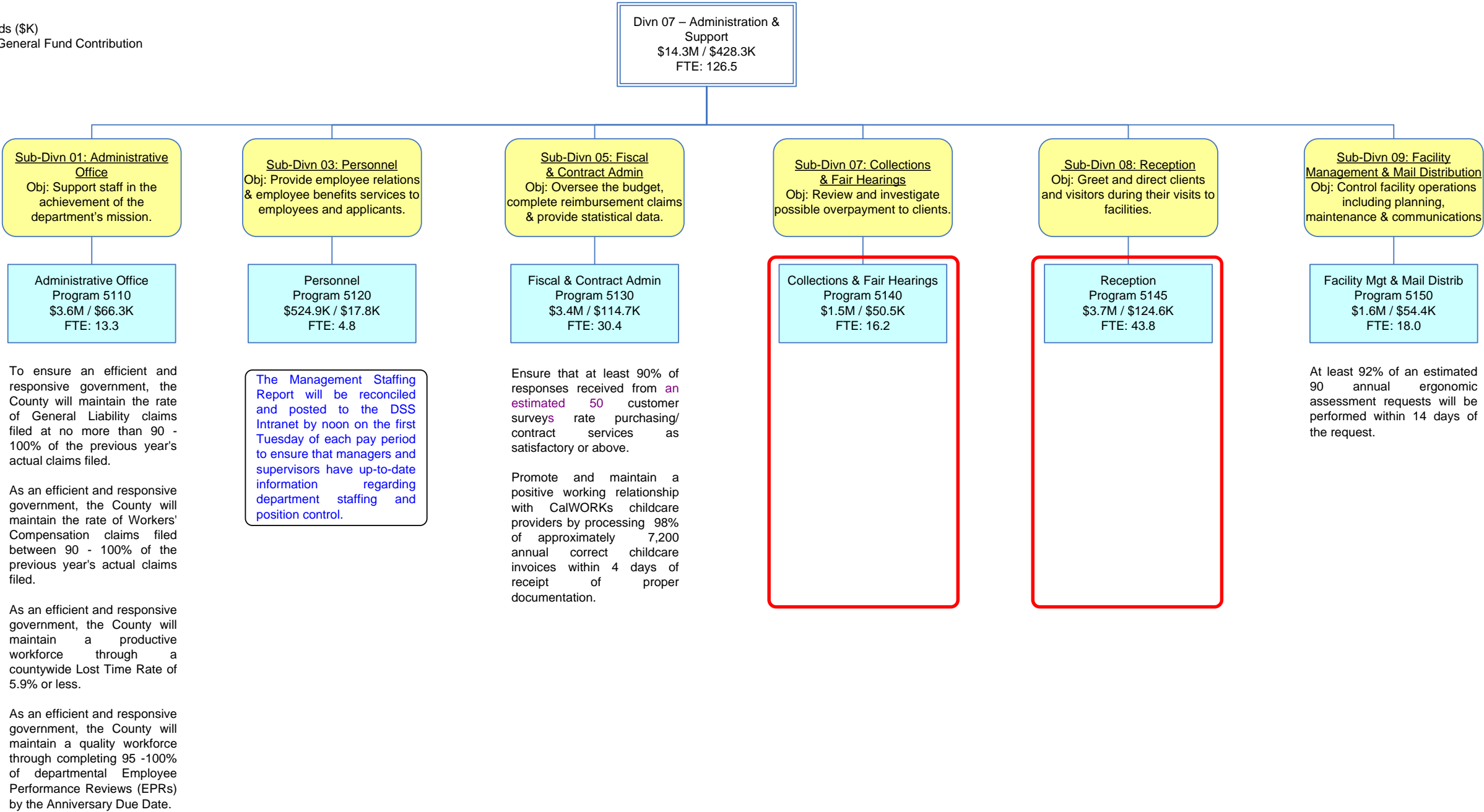
Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Budget/GFC from CCID
(Financial Data by DIVN)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

SOCIAL SERVICES



Performance Measure Legend

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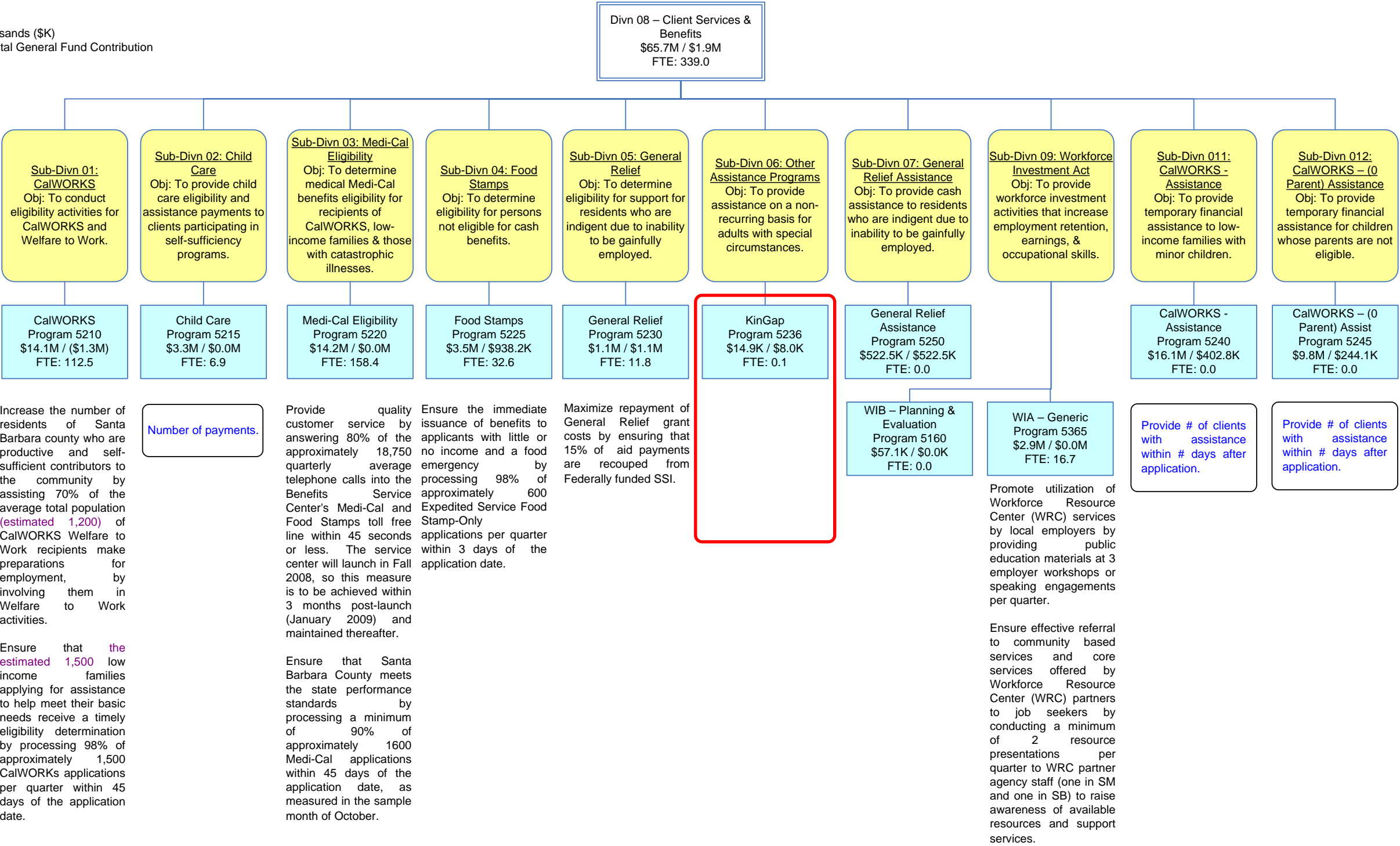
Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$Total Uses / \$Total General Fund Contribution

SOCIAL SERVICES

Division: # & Title from CCID
Budget/GFC from CCID
(Financial Data by DIVN)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID



Performance Measure Legend

Department-wide Effectiveness Performance Measure
Change to Performance Measure
Performance Measure to Delete
New Performance Measure

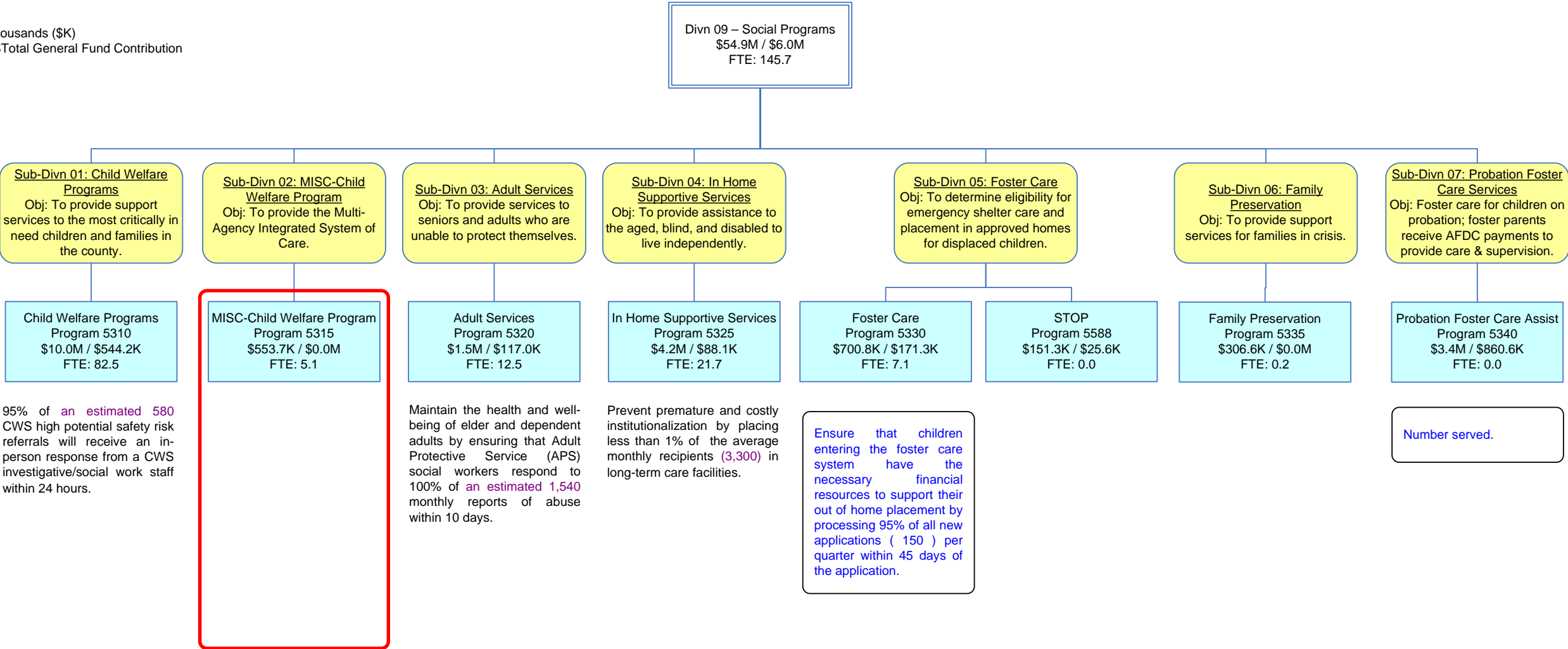
Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Budget/GFC from CCID
(Financial Data by DIVN)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

SOCIAL SERVICES



Performance Measure Legend

Department-wide Effectiveness Performance Measure

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Performance Measure to Delete

New Performance Measure

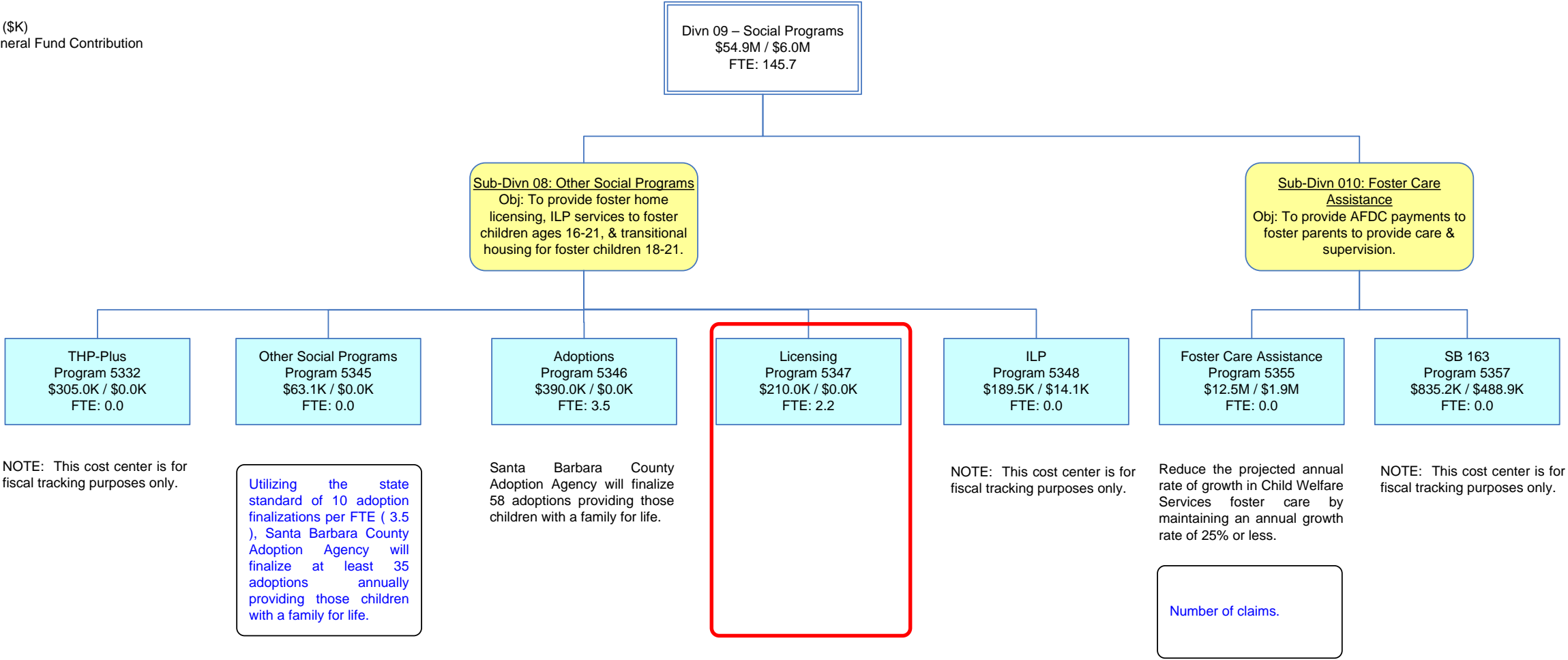
Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Budget/GFC from CCID
(Financial Data by DIVN)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

SOCIAL SERVICES



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

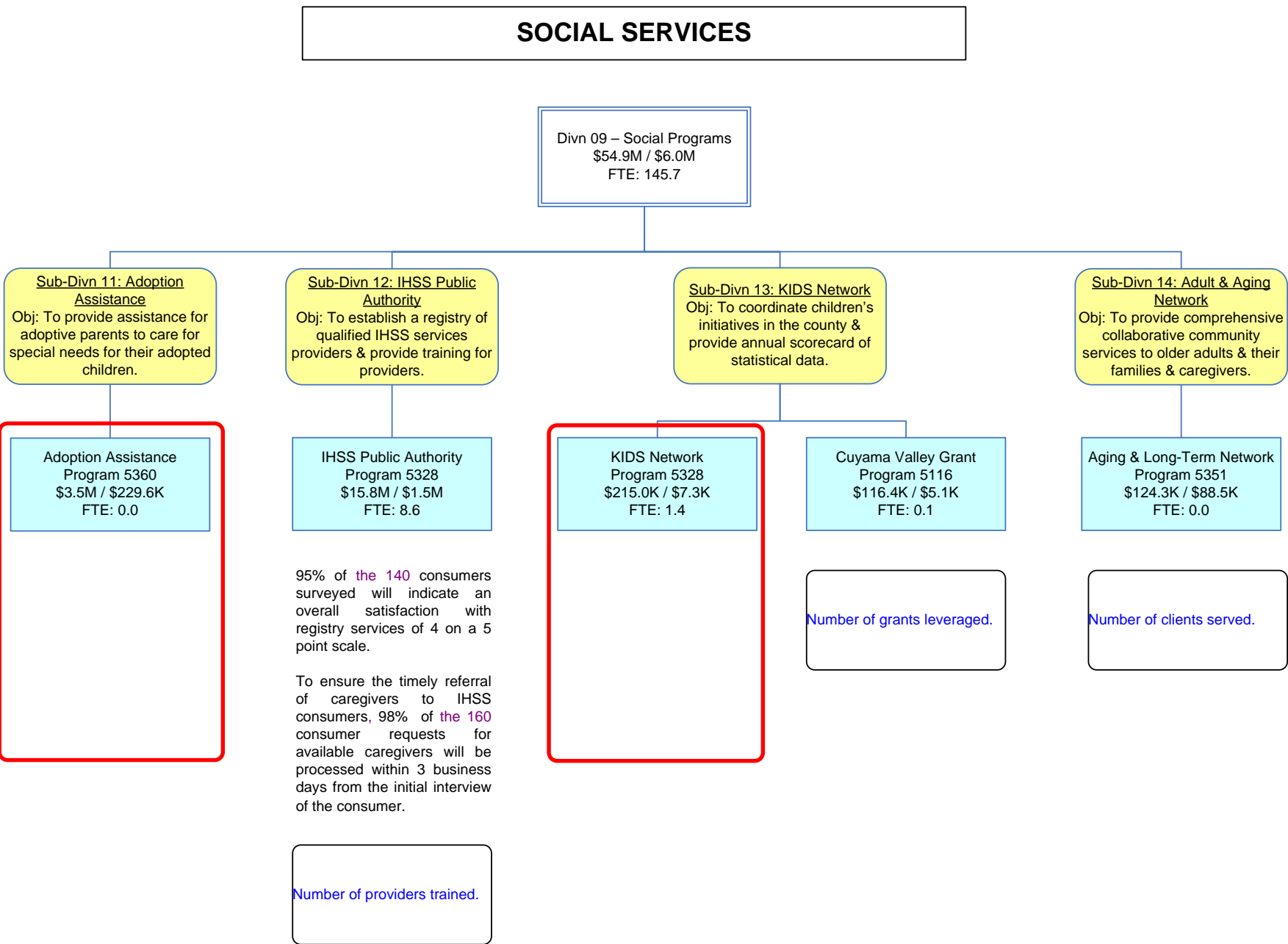
Budgets shown in Millions (\$M) or Thousands (\$K)

Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Budget/GFC from CCID
(Financial Data by DIVN)

Sub-Divn: # & Name from Cost
Center Report
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Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

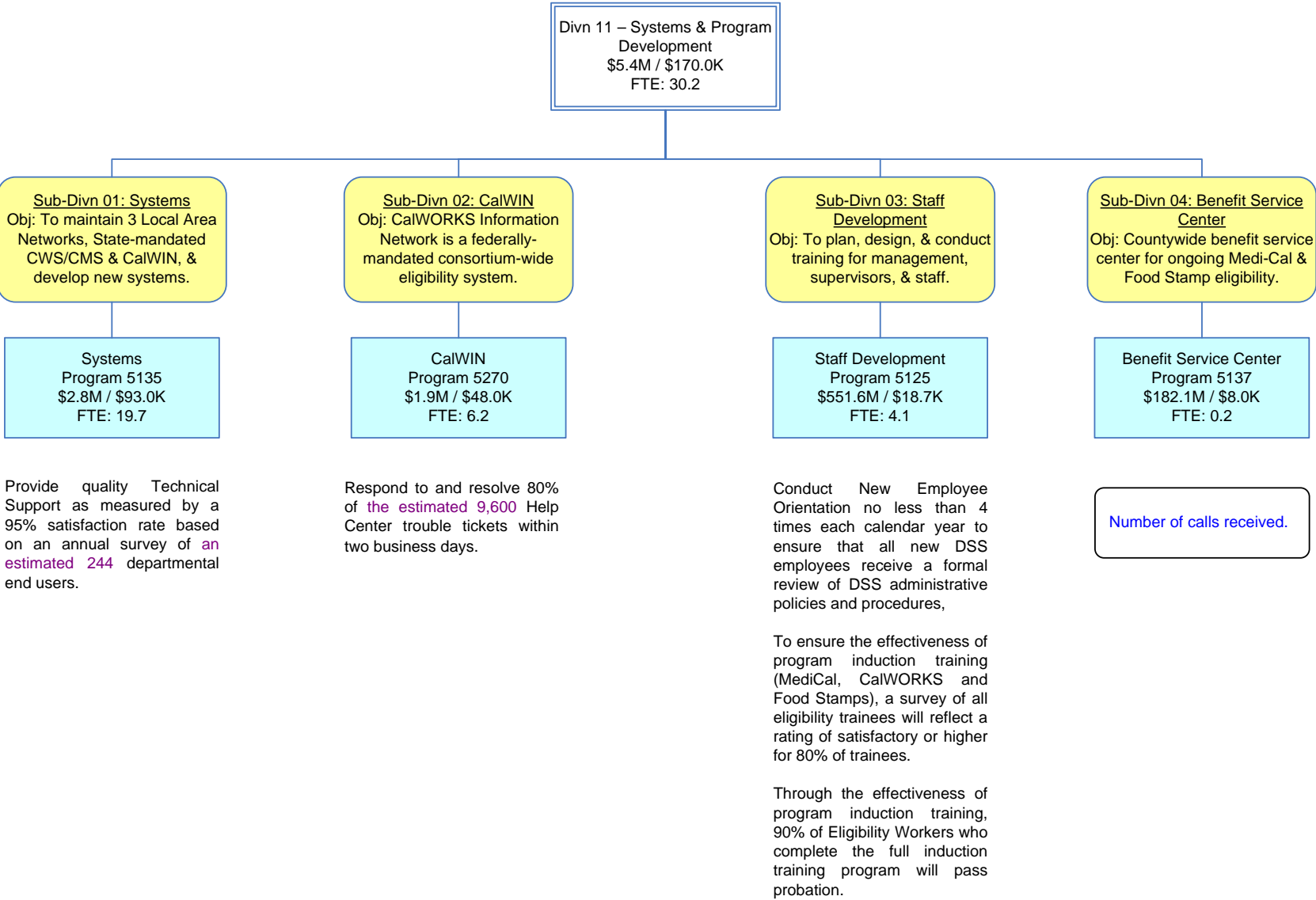
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Division: # & Title from CCID
Budget/GFC from CCID
(Financial Data by DIVN)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

SOCIAL SERVICES



05

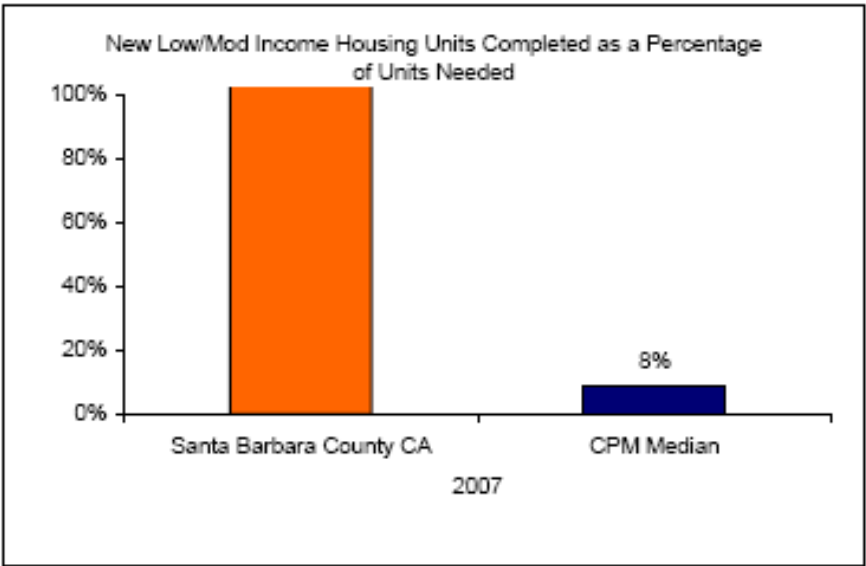
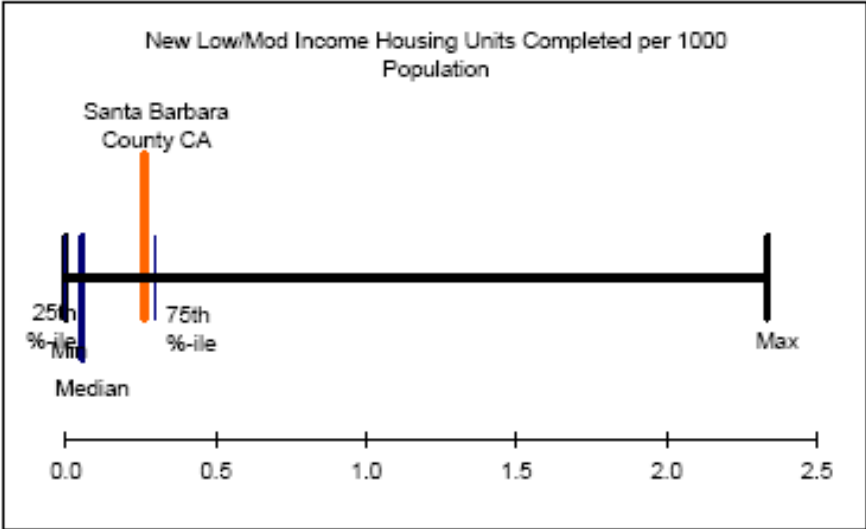


Community Resources & Public Facilities

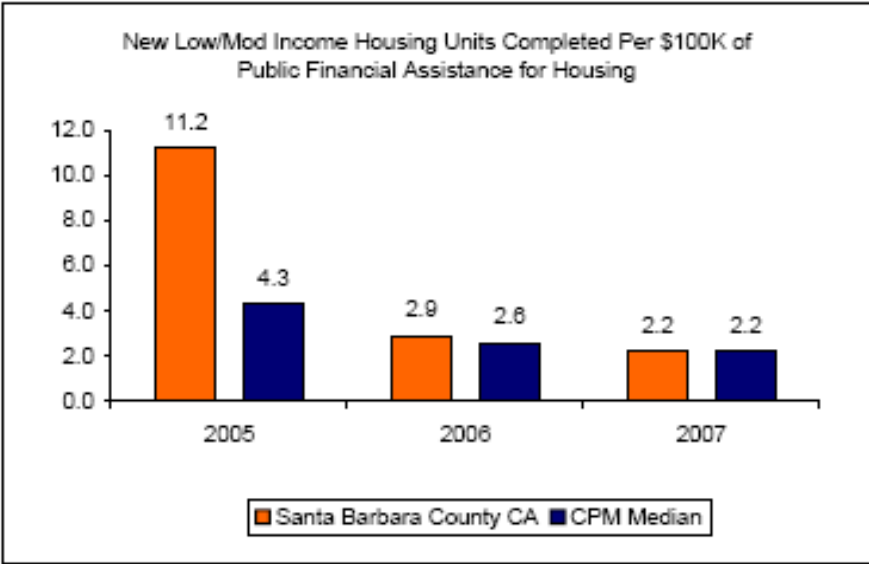
FY 2007 Dashboard Report
Prepared Exclusively for SANTA BARBARA COUNTY CA

ICMA Center for Performance Measurement™
Service Area: HOUSING SERVICES

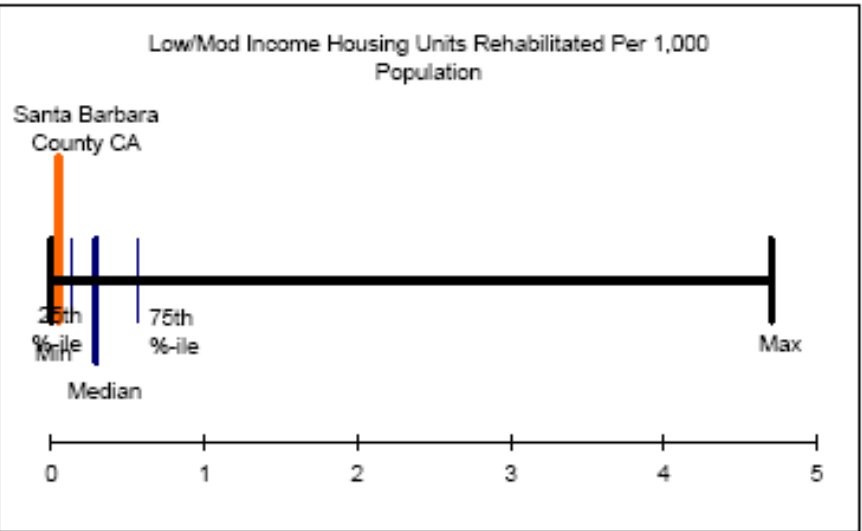
Housing services may be assessed using several key indicators including completion rates for new and rehabilitated low-moderate income housing units. Cycle times for completing rehabilitation projects may also be useful. Variations in performance may be attributed to differences in land and construction costs, availability of materials and contractors to perform construction and rehabilitation work, need for low-moderate income housing, and other factors. For complete access to raw data and all jurisdiction comments, visit <http://icma.org/cpm>.

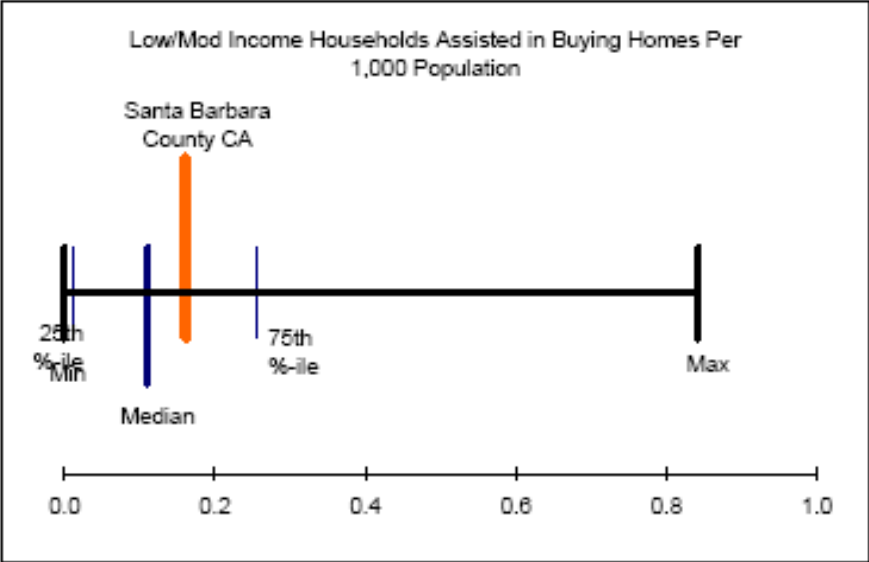


Some jurisdictions report that the availability of materials, labor, and financing affects their ability to meet demonstrated need for low-moderate income housing units.

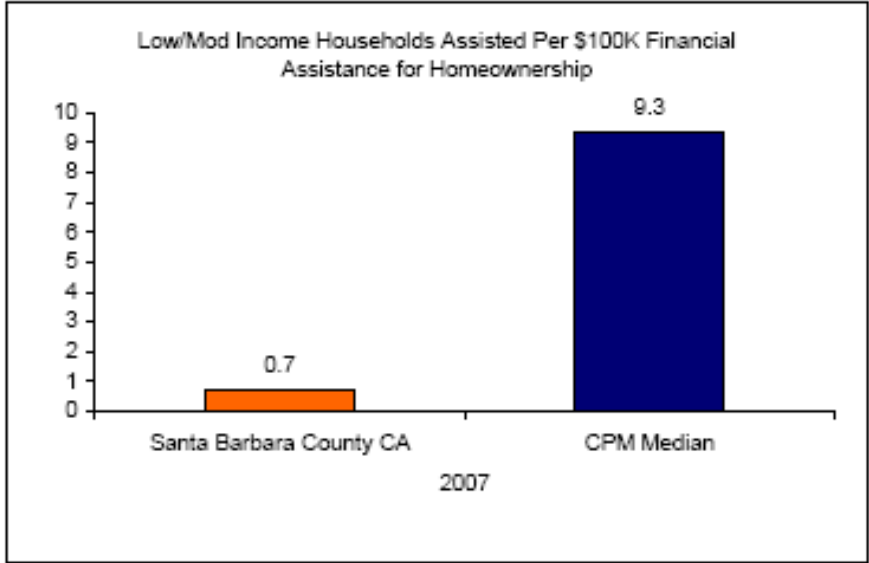


Local prices for land, materials, and labor influence the number of units that may be completed per \$100,000 of public financial assistance. The availability of outside capital also influences performance on this indicator.





Some jurisdictions perform only emergency rehabilitation work while others perform full rehabilitation or some combination of emergency and full rehabilitations.

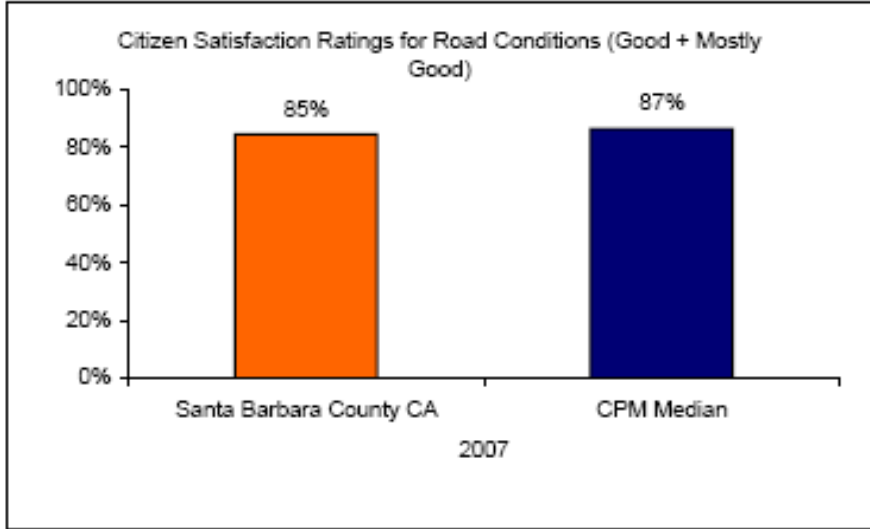


The number of homes available in the low-moderate income price range may influence performance on this indicator.

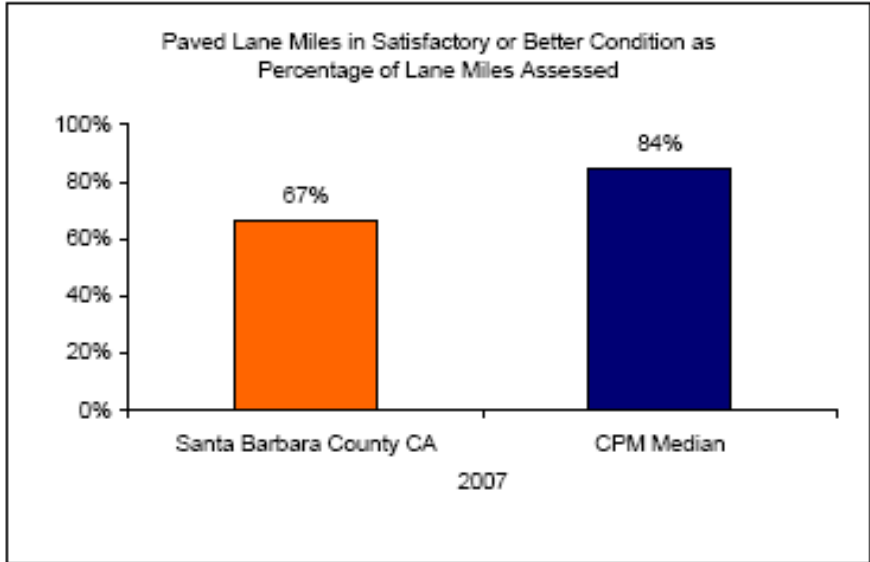
FY 2007 Dashboard Report
Prepared Exclusively for SANTA BARBARA COUNTY CA

ICMA Center for Performance Measurement™
Service Area: HIGHWAYS AND ROADS

Highways performance can be assessed on several key measures, including expenditures, citizen satisfaction, lane miles, and road conditions. Variations in performance may relate to differences in population density, traffic, construction materials, urban/rural service area, weather, and other issues. Some very high expenditure rates have been attributed to differences in weather conditions during parts of the year. For complete access to raw data and all jurisdiction comments, visit <http://icma.org/cpm>.

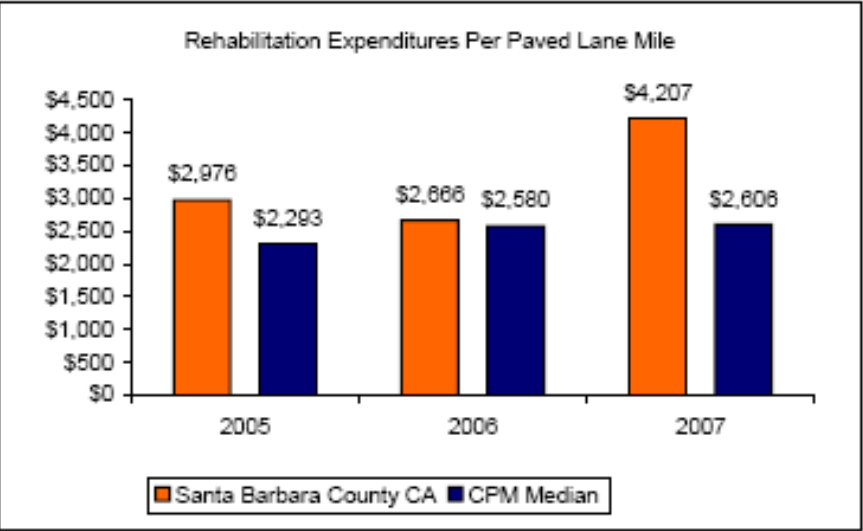


Citizen ratings of road conditions may vary due to citizen perceptions of the condition of roadways not maintained by the local government.



Many factors influence road conditions. Satisfactory or better is determined individually by each jurisdiction.





Road rehabilitation expenditures are often influenced by climate and traffic conditions, as well as the cost of materials.



Agriculture & Cooperative Extension

AGRICULTURE & COOPERATIVE EXTENSION
DEPARTMENTAL OVERVIEW

The mission of the Agriculture & Cooperative Extension department is to improve and protect agriculture, natural resources, and the quality of life in Santa Barbara County.

The Agricultural Commissioner & Cooperative Extension Office is primarily responsible for protection of the agricultural industry and the citizens of Santa Barbara County in the areas of pest prevention, pesticide enforcement, and resource protection. The department ensures consumer protection and equity in the marketplace through weight verification in testing of scales in grocery stores, farmer's markets, as well as testing truck scales and gasoline pumps for accuracy. The department also provides research and educational programs for county residents through Cooperative Extension programs.

The department has 33.2 FTE staff with operations in Santa Barbara, Santa Maria, Lompoc, Carpinteria and Solvang. Agriculture & Cooperative Extension has three cost centers, as described below.

Agricultural Commissioner

The department protects California agriculture and facilitates the safe and legal movement of plants, locally and internationally. Certain programs under this cost center function to help provide equity in the marketplace and ensure that the consumer is receiving full and fair measurements. Pest prevention is responsible for protecting agriculture, cities, and native habitats from pests foreign to Santa Barbara County. In addition, other programs protect the public and the environment by ensuring compliance with laws and regulations governing pesticide use.

Cooperative Extension

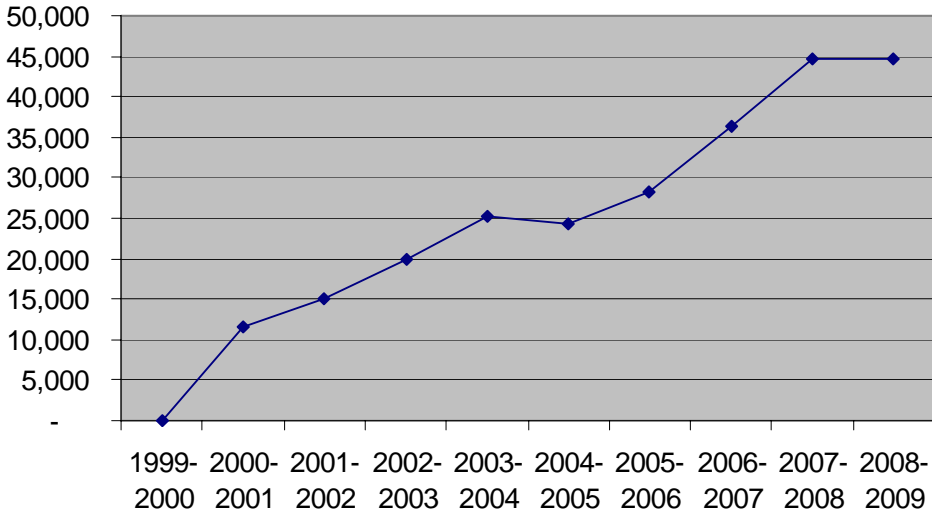
The University of California Cooperative Extension is an education and research organization which serves the general public. Programs and information are available in the areas of crop production, livestock and range management, organic farming, soils and water, soil fertility management, pest management, foods and nutrition, farm safety, family relations, economics, food handling and safety, youth development, and marine sciences. Seven farm and home advisors, employed by the university, plus support staff, provide services in Santa Barbara County.

Agricultural Advisory Committee

The Committee provides advice to the Board of Supervisors, Planning Commission, and County departments on a variety of agriculturally-related issues such as land use, economics, and export trade and housing.

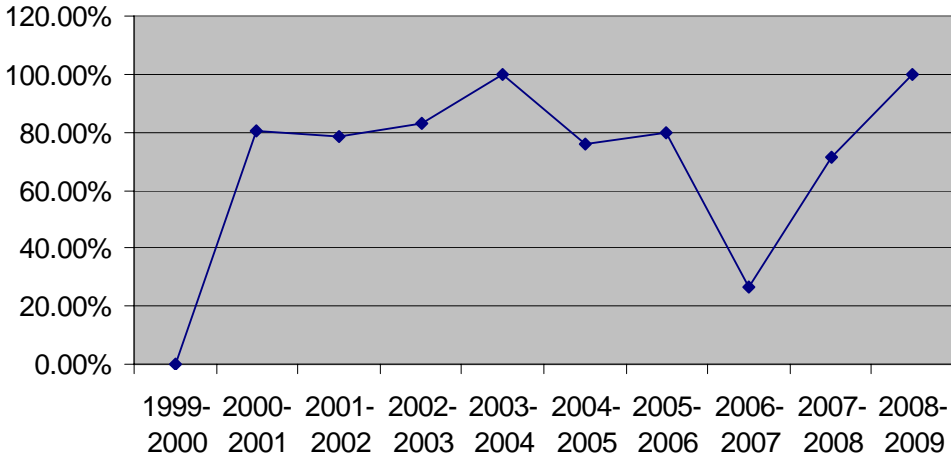
AGRICULTURE & COOPERATIVE EXTENSION KEY TREND ANALYSIS

Incoming Plant Inspections



The number of plant inspections are contingent upon the number of plant shipments that require inspection. There has been a significant increase of plant shipments coming into Santa Barbara County since FY 1999-2000. The number of FY 2008-2009 inspections is estimated.

Pesticide Application Inspections



The number of pesticide application inspections declined in FY 2006-2007 due to a high turnover rate for biologists. As the department trains new staff, the number of pesticide application inspections increases, as seen in FY 2007-2008 and beyond.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

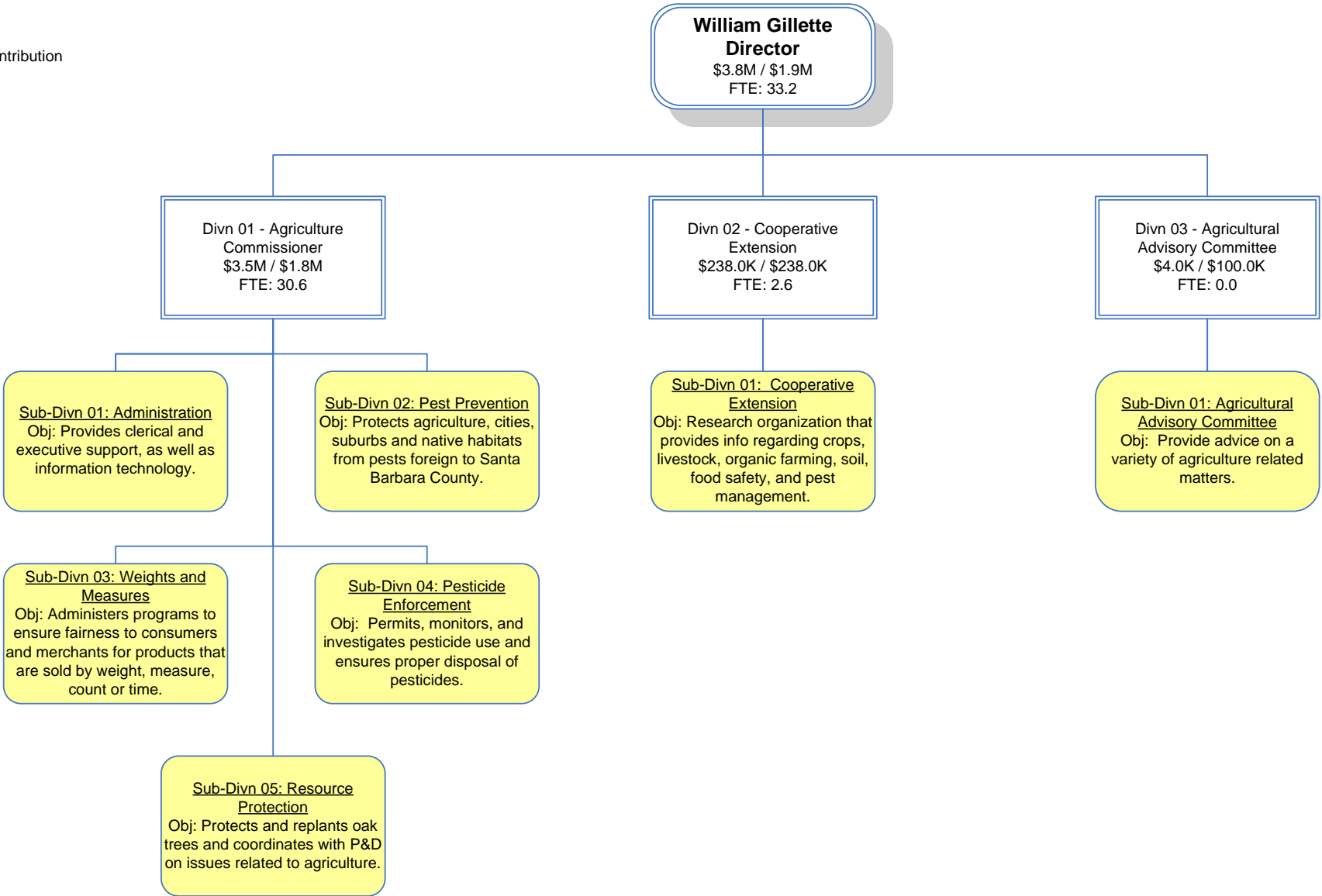
Budgets shown in Millions (\$M) or Thousands (\$K)
Operating Budgets are \$Total Uses / \$Total General Fund Contribution

AGRICULTURE & COOPERATIVE EXTENSION

Division: # & Title From CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title From CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID



Performance Measure Legend

Department-wide Effectiveness Performance Measure

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Performance Measure to Delete

New Performance Measure

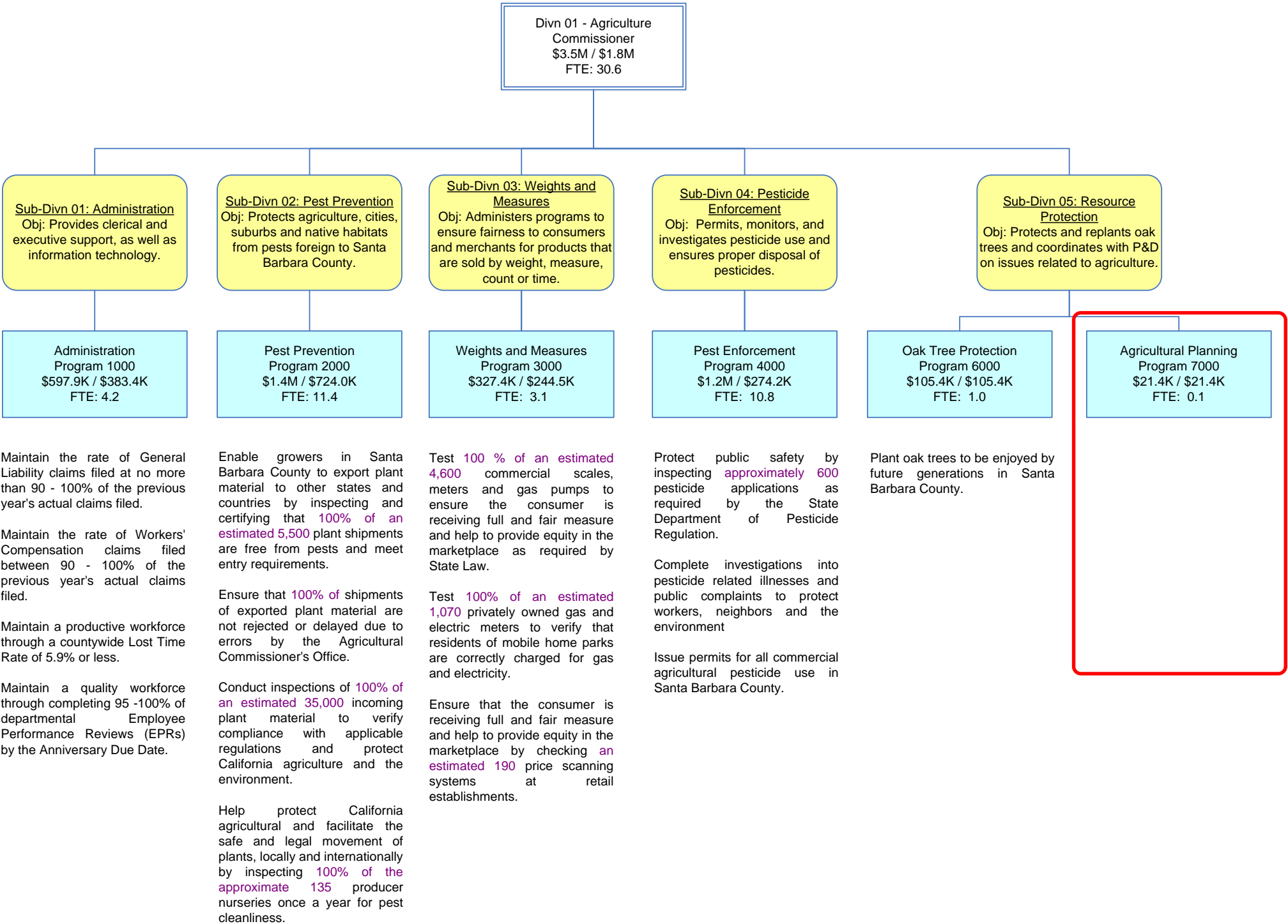
Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$Total Uses / \$General Fund Contribution

AGRICULTURE & COOPERATIVE EXTENSION

Division: # & Title From CCID
Cost Center Report
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(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
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Program: Title From CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

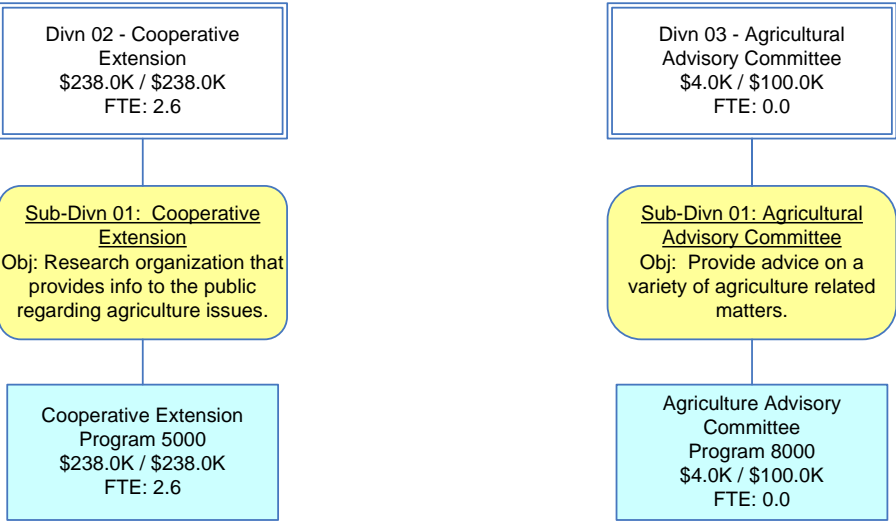
Budgets shown in Millions (\$M) or Thousands (\$K)
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Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

AGRICULTURE & COOPERATIVE EXTENSION



Provide nutrition education to an estimated 4,500 low-income families in Santa Barbara County.

Maintain the total number of an estimated 1,850 youth participants in the 4-H Youth Development Program.

NOTE: This cost center is for fiscal tracking purposes only.

Housing and Community Development Department (HCD)

HOUSING & COMMUNITY DEVELOPMENT DEPARTMENTAL OVERVIEW

The mission of the Housing and Community Development Department (HCD) is to coordinate the development and implementation of regional strategic housing and community development processes that respect local needs, priorities and our natural environment, which will lead to the development of healthy and viable neighborhoods and an improved quality of life for all of the county's citizens.

HCD has two service cost centers, Housing Development and Grant Administration and Residential Property Management, and one business unit cost center, comprised of the Office of the Director and Fiscal Operations. The department has a total of 12.3 FTE staff located primarily in Santa Barbara as well as a satellite office in Santa Maria.

Housing Development and Grant Administration:

The Housing Development and Grant Administration cost center assesses the county's affordable housing needs annually and provides financial and technical assistance to profit-motivated and non-profit developers of affordable housing projects. Staff provides assistance in project development to planners and administrators in other public agencies and cities. This cost center prepares the Annual Action Plans, oversees the distribution of funds and monitors fund expenditures for the Federal HOME and Federal Community Development Block Grant (CDBG) programs on behalf of the consortiums formed with those cities eligible to receive Federal funds through the HOME Investment Partnerships Program, Federal CDBG, Emergency Shelter Grant (ESG) and Homeless Continuum of Care funding.

Residential Property Management:

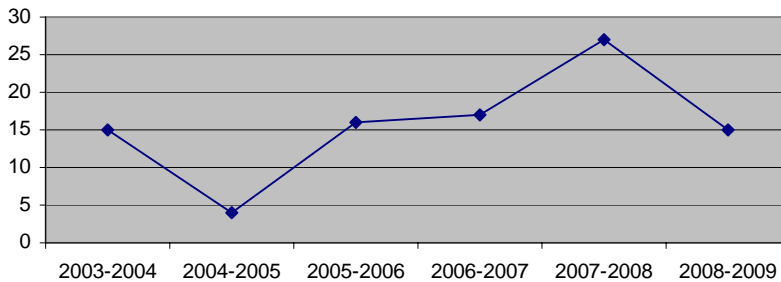
The Residential Property Management cost center has the responsibility of setting, maintaining and monitoring standards and conditions of the residential housing units created through the County's Housing Element Programs. This cost center prepares Affordable Housing Agreements with developers, selects qualified homebuyers or renters through a lottery and income certification process, and ensures that the appropriate restrictive covenants are recorded upon home sale. The cost center also monitors homeowner compliance with various restrictive covenants.

Office of the Director and Fiscal Operations:

The Office of the Director includes the Director, a Business Manager and a Cost Analyst. These individuals plan, organize and direct the operations of the Housing and Community Development Department, consult with community groups, identify housing needs and additional funding sources, analyze and interpret legislation and make presentations to the Board of Supervisors.

HOUSING AND COMMUNITY DEVELOPMENT KEY TREND ANALYSIS

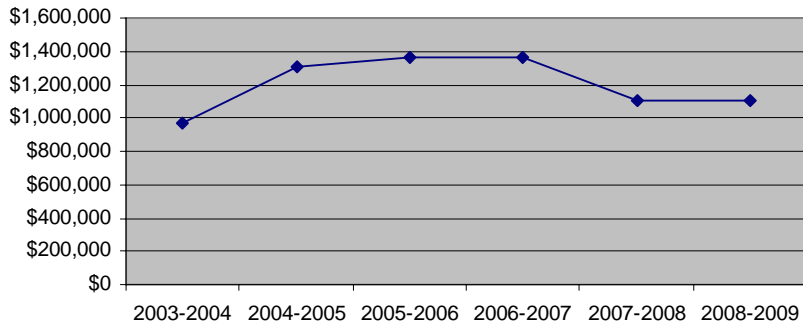
Number of Multifamily Affordable Rental Developments Monitored



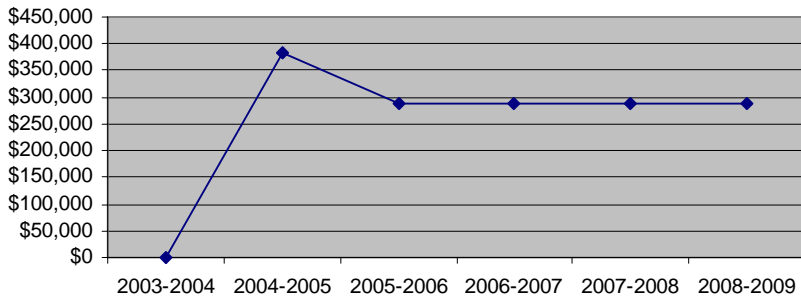
HUD grant agreements require that multifamily affordable developments be monitored on a bi-annual basis. In FY 2007-08, the Department placed a renewed emphasis on fulfilling this requirement, and monitored all developments to establish a base. In FY 2008-09, the Department will monitor half of the developments (15 units). In FY 2009-10, the Department will monitor the remaining half in order to fulfill the bi-annual monitoring requirement.

The County of Santa Barbara provides funding to local agencies to provide permanent housing services for homeless clients. HUD makes a certain amount available each year, and uses a formula to determine the amount to be allocated to Santa Barbara County. The formula takes into account demographic information such as population and poverty statistics. Over the past several years, the amount of funding offered by HUD has remained relatively steady. In FY 2008-09, \$1.1 million in funding is allowing 12 local agencies to provide permanent housing services for 890 homeless clients.

Amount of Funding for Housing Services for the Homeless



Funding for Homeless Programs and County Homeless Management Information System



The County of Santa Barbara receives funding from HUD to maintain a Homeless Management Information System (HMIS) and provides grants to local agencies serving the homeless. HMIS is a database that collects demographic data related to the homeless population and tracks how homeless services are utilized across the county, which represents valuable information for future planning and resource allocation. Grants to local agencies fund programs such as job training, drug and alcohol treatment, education, and physical and mental health care. The County attained its current level of funding in FY 2004-05, and has maintained that level to date. In FY 2008-09, a total of \$287,500 in grant funding was awarded to the County for HMIS and homeless programs.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

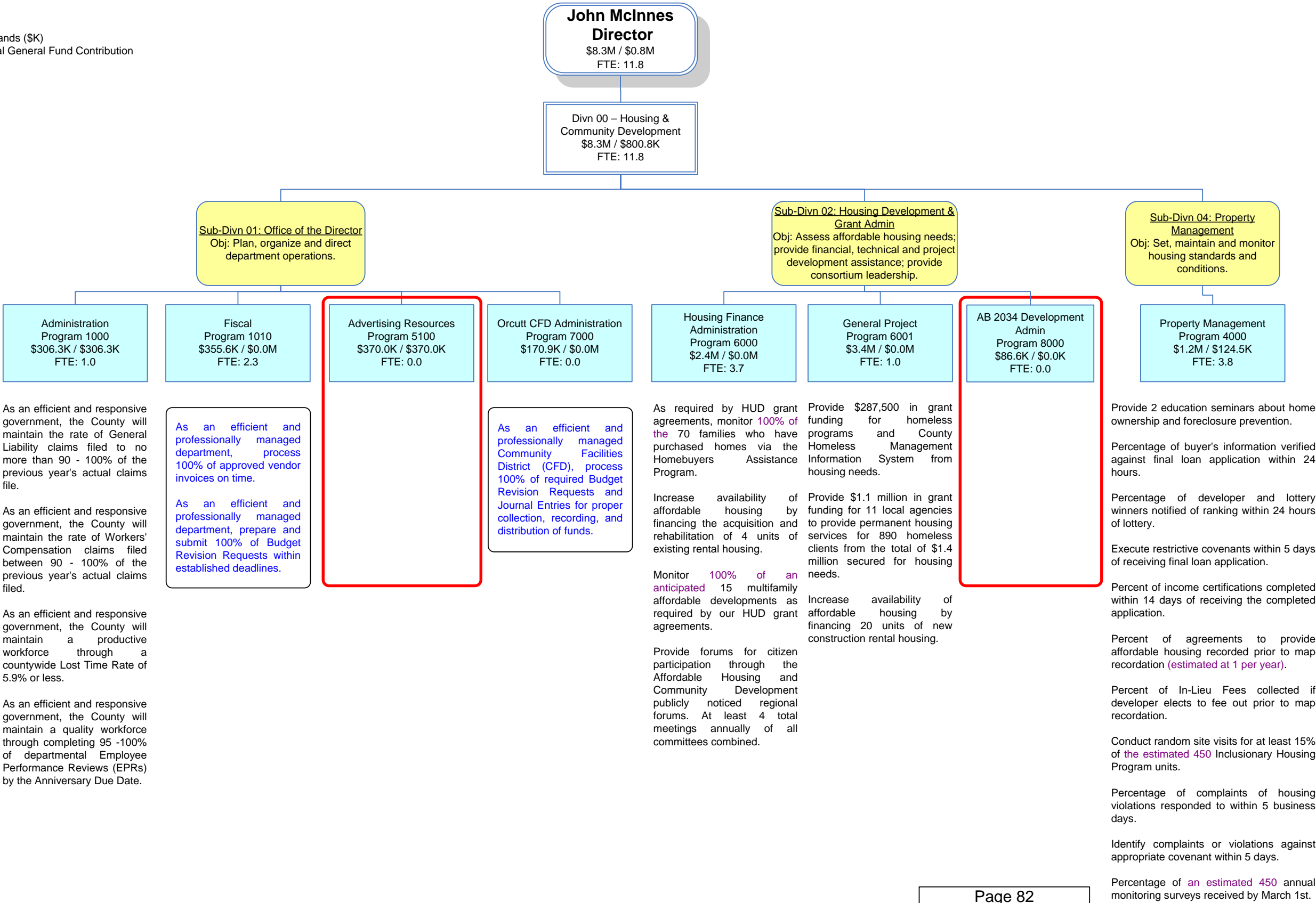
Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Budget/GFC from CCID
(Financial Data by DIVN)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

HOUSING & COMMUNITY DEVELOPMENT



Parks Department

PARKS DEPARTMENTAL OVERVIEW

The mission of the Parks Department is to provide for the health, inspiration and education of the residents and visitors of Santa Barbara County by preserving the County's most valued natural and cultural resources, and by providing opportunities for high quality outdoor recreation and leisure experiences.

The divisions of the Parks Department are Administration & Support Services, South County Parks & Open Spaces, North County Parks & Open Spaces, and the Arts Commission. The department has a total of 83.1 FTE staff providing services to approximately six million annual visitors to 71 day use park and open space locations and two camping parks, and a network of trails and coastal access easements. The Parks Department supports or collaborates with 11 advisory committees and nonprofit organizations, and provides arts and cultural development programs countywide through the Arts Commission.

Administration & Support Services:

The Administration & Support Services Division provides policy direction to three operating divisions to ensure efficient and effective delivery of public services. Administer fiscal operations, leases and concessions, payroll and personnel functions, park reservations and marketing, capital project planning and grants management, implementation of general and community plans; facilitate citizen group participation.

South County Parks & Open Spaces:

The South County Parks & Open Spaces Division provides maintenance, landscaping and visitor services for inland and beach day use parks, open spaces, grounds surrounding County buildings, beach access ways, and trails to ensure safe recreational and leisure opportunities in attractive park and natural settings.

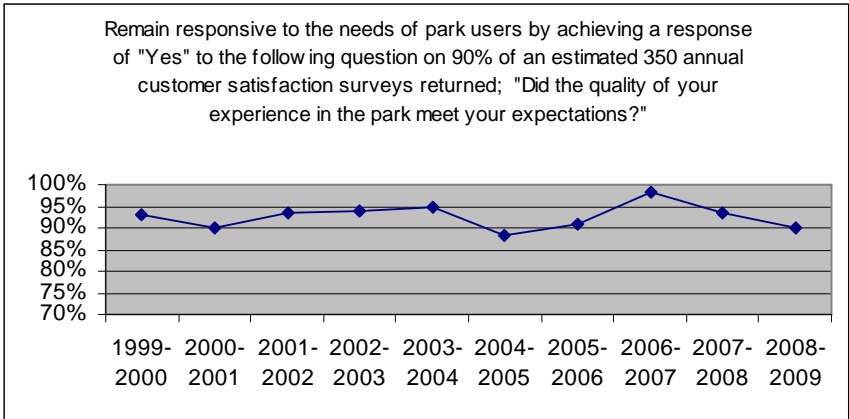
North County Parks & Open Spaces:

The North County Parks & Open Spaces Division provides maintenance, landscaping and visitor services for inland and beach day use parks, camping parks, open spaces, grounds surrounding County buildings, and trails to ensure safe recreational and leisure opportunities in attractive park and natural settings.

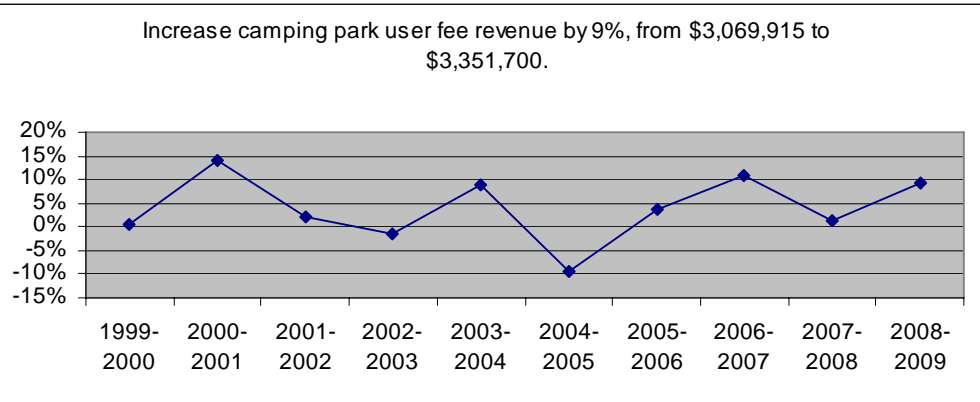
Arts Commission:

The Arts Commission Division administers a regional program of arts support and cultural development including the County "One Percent for Art" program and the Public/Private Arts Partnership program. Promote Santa Barbara County as an international cultural arts destination and highlight regional cultural traditions, festivals, institutions, and venues. Operate the Channing Peake and Betteravia public art galleries as well as the biennial "State of the Art" sculpture gallery and City Hall gallery in the City of Santa Barbara. Maintain the archives and art in the County Arts Commission collection. Provide information and referrals for County arts activities and technical assistance to artists, arts and cultural organizations, and the public.

PARKS KEY TREND ANALYSIS



This key trend represents the experience and expectation, full satisfaction within Day Use and Camping parks and is a total of 3 measures within the South County Parks & Open Spaces (1), and North County parks & Open Spaces Divisions (2). This is a Parks key trend measurement since fully meeting expectations is generally a result of other activity and quality measurements. Over the last ten years this measure has remained at or above 90% with only one year slightly dipping to 88%, and is estimated at 90% for 2008-2009.



This key trend represents the Parks Department's focus on revenue generation, sustainability and enhancement within the North County Parks & Open Spaces Division, Camping Sub-Division. This is a Parks key trend measurement since camping revenue is generally a result of other activity and quality measurements performing well. Over the last ten years this measure has gone from 1% to a low of -9% and a high of 14%, based on many factors within Parks control like service delivery, maintenance, etc., and not within Parks control like weather, economy, etc., and is estimated to go up to 9% for 2008-2009.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

Operating Budgets are \$Total Uses / \$Total General Fund Contribution

PARKS DEPARTMENT

Dan Hernandez
Director
\$15.6M / \$4.0M
FTE: 82.2

Divn 01 - Administration & Support Services
\$1.7M / \$1.2M
FTE: 10.6

Sub-Divn 01: Administration
Obj: General administrative activities for the Department.

Sub-Divn 02: Finance
Obj: Budget & fiscal management, accounting, payroll, personnel, and lease agreements.

Sub-Div 04: Capital Projects/ Planning
Obj: Capital project management, engineering, grants management, park planning services, and private development review.

Sub-Divn 05: Reservations
Obj: Group picnic area reservation processing and coordination for the day use parks.

Sub-Divn 06: Marketing Program
Obj: Marketing and promotion of park facilities, services, and programs. Includes partnering efforts with cities, special districts, private and nonprofit agencies as well as sponsorships and donations.

Divn 02 - South County Parks & Open Spaces
\$3.2M / \$1.9M
FTE: 27.2

Sub-Divn 01: Day Use Parks & Devel. Open Spaces
Obj: Maintenance, landscaping, visitor services and code enforcement for South County Parks and City of Goleta day use parks and developed open spaces.

Sub-Divn 02: Trails & Undeveloped Open Spaces
Obj: Maintenance, landscaping and code enforcement for South County trails, undeveloped open spaces, and beach access ways.

Sub-Divn 03: Building Grounds
Obj: Maintenance and landscaping for grounds around South County buildings.

Divn 03 - North County Parks & Open Spaces
\$5.1M / \$754.3K
FTE: 41.0

Sub-Divn 01: Day Use Parks & Devel. Open Spaces
Obj: Maintenance, landscaping, visitor services and code enforcement for North County day use parks and developed open spaces.

Sub-Divn 02: Camping Parks
Obj: Operations, maintenance, landscaping, visitor services and code enforcement for two major campground facilities (Cachuma Lake and Jalama Beach).

Sub-Divn 03: Trails & Undeveloped Open Spaces
Obj: Maintenance, landscaping and code enforcement for North County trails and undeveloped open spaces.

Sub-Divn 04: Building Grounds
Obj.: Maintenance and landscaping for grounds around North County buildings.

Divn 04 - Arts Commission
\$1.6M / \$125.8K
FTE: 3.4

Sub-Divn 01: General and Administrative
Obj: Overall management and administration of the Arts Commission's programs, finances and activities.

Sub-Divn 02: Public Art
Obj: Public and visual arts programming throughout the County.

Sub-Divn 03: Grants Management
Obj: Management of grants in support of arts programs.

Divn 99 - Non-Divisional
\$3.9M / \$0.00M
FTE: 0.0

Sub-Divn 88: Capital Improvements
Obj: Parks capital improvement projects.

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost Center Report
Obj: from CCID Inventory

Program: Title from CCID
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Budget/GFC from CCID
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FTE: CCID

Performance Measure Legend

Department-wide Effectiveness Performance Measure

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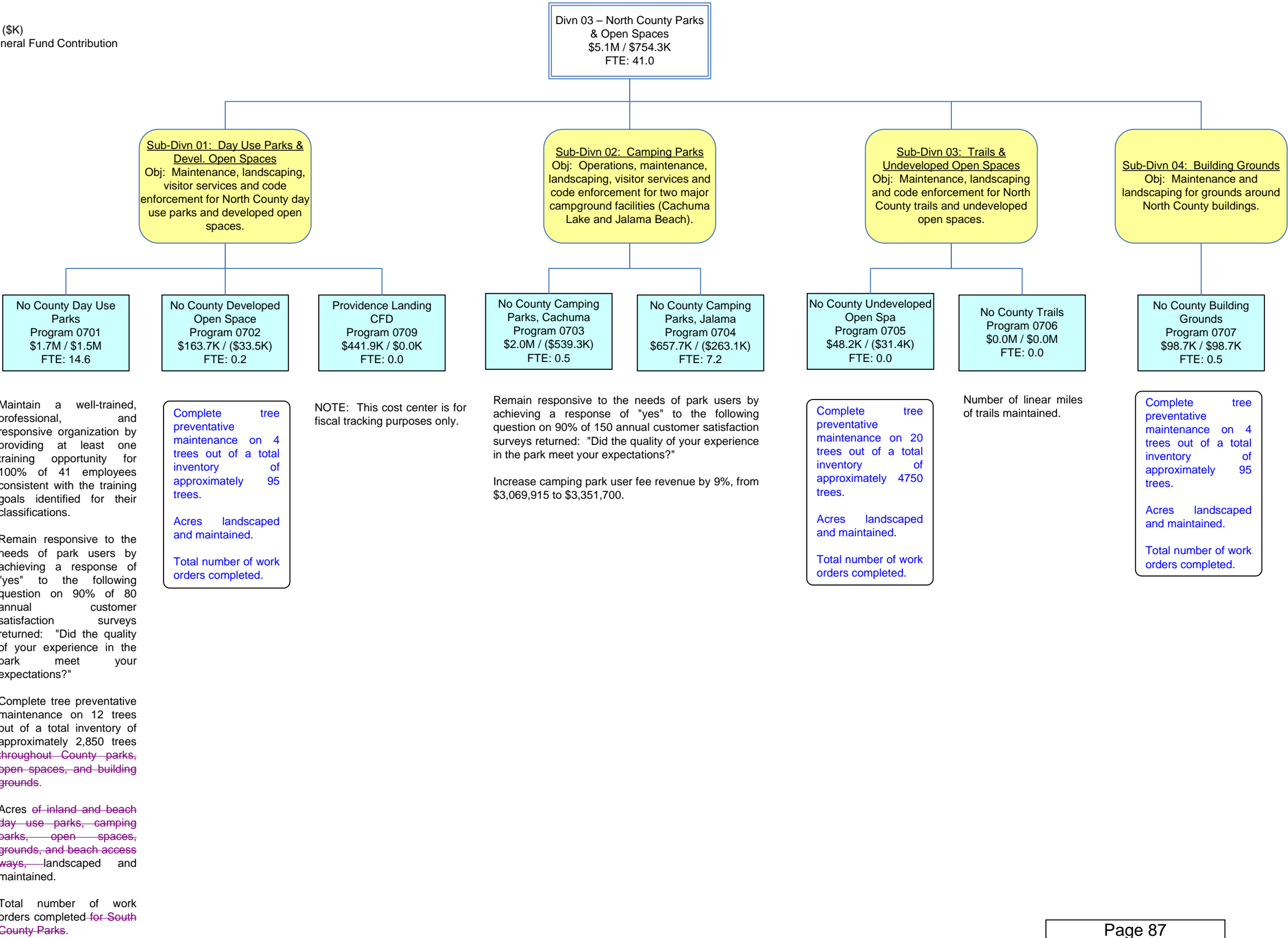
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PARKS DEPARTMENT



Performance Measure Legend

Department-wide Effectiveness Performance Measure

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Performance Measure to Delete

New Performance Measure

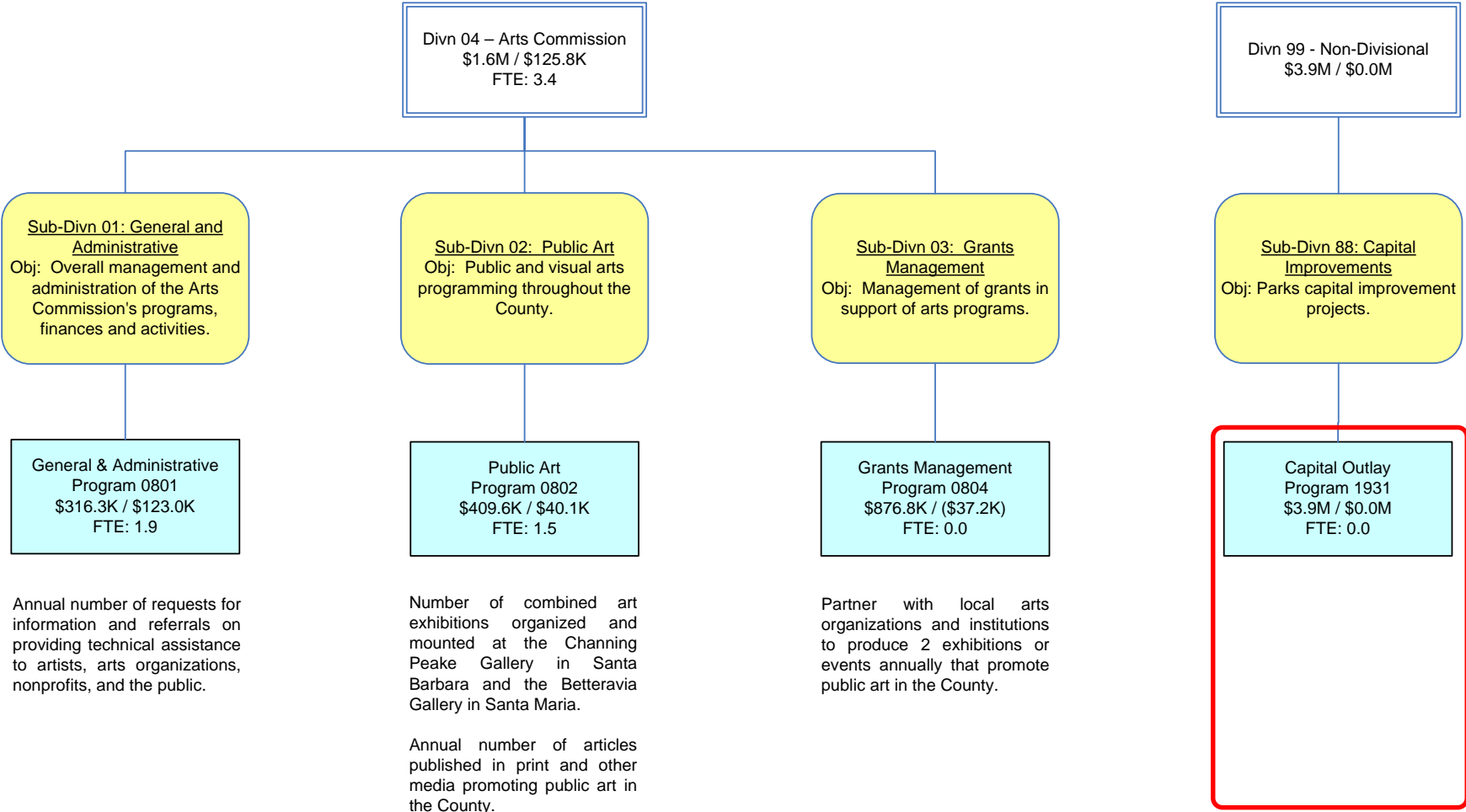
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(Financial Data by Prog)
FTE: CCID

PARKS DEPARTMENT



Planning and Development Department

PLANNING & DEVELOPMENT DEPARTMENTAL OVERVIEW

The mission of the Planning and Development Department is to plan for and promote reasonable, productive, safe and sustainable use of land to foster economic, social, cultural and environmental prosperity across the county.

The Planning and Development Department includes the following services: Development Services, Long Range Planning, Administration and Agricultural Planning. The department provides quality policy development, planning, permitting and inspection services through a thoughtful, collaborative and professional process under the policy direction of the Board of Supervisors and Planning Commissions. The department has 119.7 positions with offices in Santa Barbara and Orcutt, and a satellite office in the Santa Ynez Valley.

Administration:

The Administration Division provides centralized support services for the department, including clerical, fiscal, personnel, process improvement, automation, mapping, graphics and public hearing support.

Long Range Planning:

The Long Range Planning Division develops, researches, analyzes and communicates land use policies that meet Federal and State mandates in a manner that fosters long range economic, social, cultural and environmental prosperity throughout the County.

Development Review - South:

The Development Review - South Division reviews development projects and associated legislative requests for action by staff, the Zoning Administrator, Planning Commissions or Board of Supervisors based on policies in the general plan, State law and local ordinances through a transparent public process. Ensures project compliance with environmental mitigation measures and conditions of approval.

Development Review - North:

The Development Review - North Division Provides property and permit information to the public, reviews development projects and associated legislative requests for action by staff, the Zoning Administrator, or the Planning Commission based on policies in the general plan, state law and local ordinances through a transparent public process. Ensures compliance with zoning regulations, environmental mitigation measures, and conditions of approval.

Building and Safety:

The Building and Safety Division provides permit information, processes ministerial permits, reviews and approved ministerial zoning permits, enforces the County's ordinances, performs plan reviews and inspects construction projects for compliance with building codes, reviews plans and inspects grading for code compliance, and enforces the Petroleum Ordinances for onshore oil operations. Conducts housing inspections, issues film permits, and provides safety reviews on oil operations for the Energy Division.

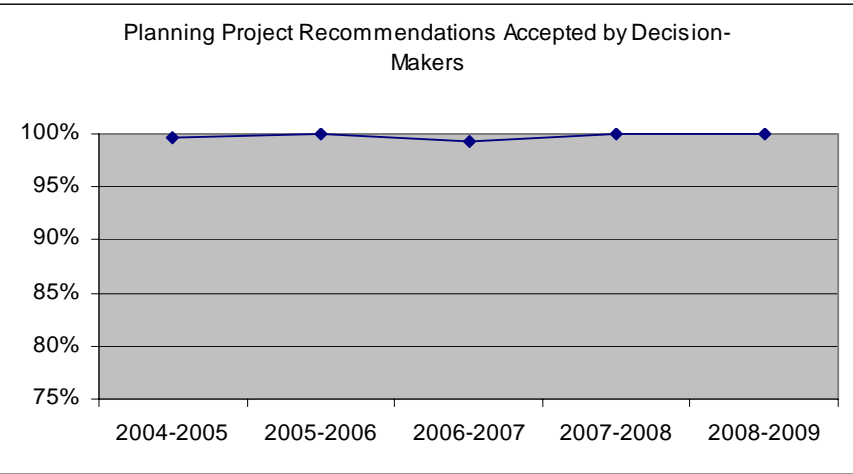
Energy:

The Energy Division oversees Santa Barbara County offshore oil and gas activities, the onshore facilities that support those offshore operations and oil refineries, as well as alternative energy projects, including planning, policy development, permit processing, environmental review and risk analyses, permit enforcement and public outreach.

Agricultural Planning:

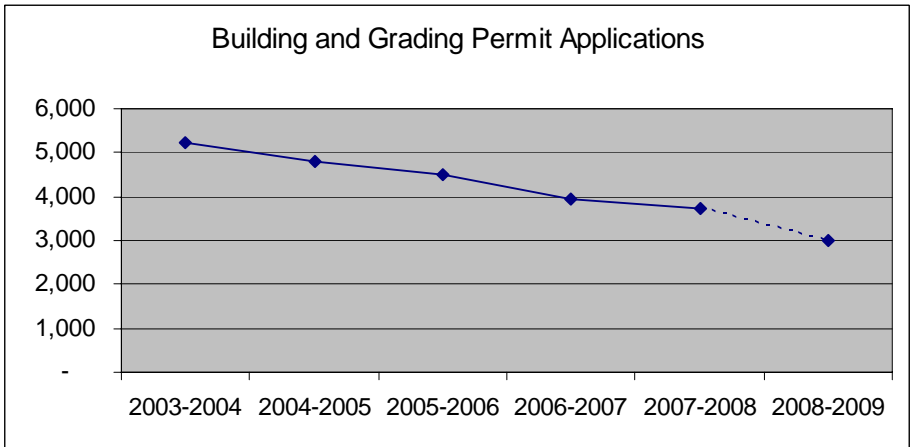
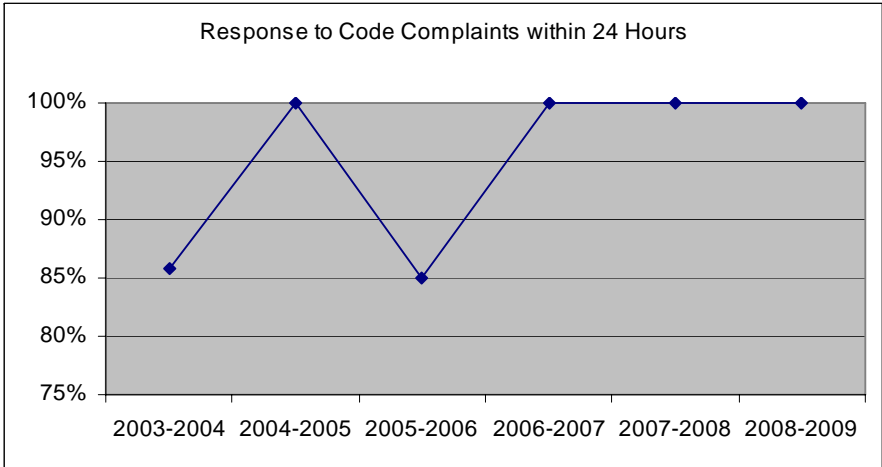
The Agricultural Planning Division supports the review of development projects and long range planning projects by providing input and technical expertise related to agricultural resources; also develops, researches, analyzes and communicates land use policies related to agricultural subject matter.

PLANNING & DEVELOPMENT KEY TREND ANALYSIS



Planning and Development's goal is to secure community confidence by providing recommendations on planning projects that are accepted by decision-makers 100% of the time. For the past four years, the Department has achieved, or come within 1% of, this target. In FY 2008-09, the Department expects to make recommendations on 260 planning projects, 100% of which will be accepted by decision-makers.

To protect County citizens and resources, the Department's goal is to respond to 100% of the housing, building, and zoning code complaints within 24 hours. For the past two years, the Department has achieved this goal, and expects to again achieve this goal in FY 2008-09. In FY 2008-09, an estimated 290 complaints will be responded to within 24 hours.



Applications for building and grading permits have declined over the past five years. This trend is expected to accelerate in the next 12 months with the current economic down turn. This trend is also mirrored in planning permits and architectural review requests.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

Program Budgets are \$ Total Uses / \$Total General Fund Contribution

PLANNING & DEVELOPMENT DEPARTMENT

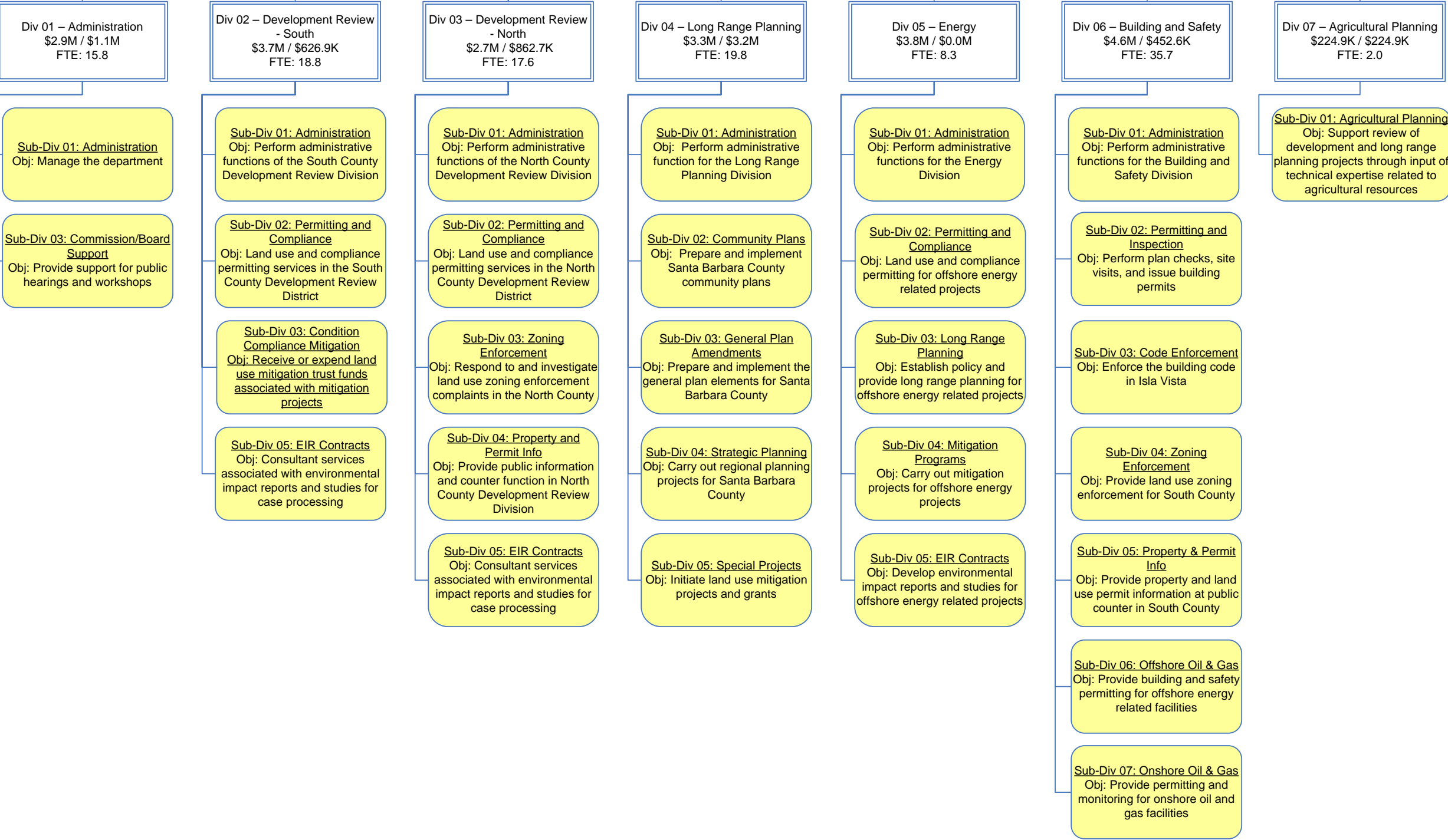
John Baker
Director

\$21.2M / \$6.5M
Total FTE: 118.0

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

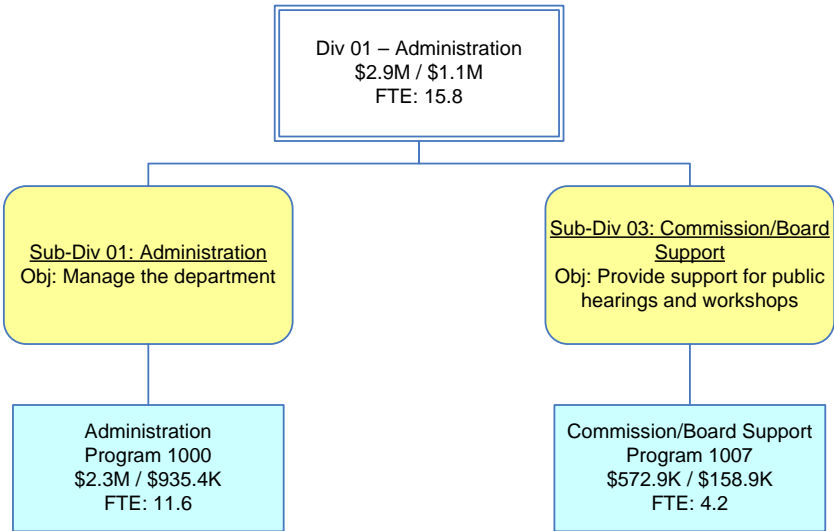
Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

PLANNING & DEVELOPMENT DEPARTMENT



To ensure an efficient and responsive government, the County will maintain the rate of General Liability claims filed at no more than 90 - 100% of the previous year's actual claims filed.

As an efficient and responsive government, the County will maintain the rate of Workers' Compensation claims filed between 90 - 100% of the previous year's actual claims filed.

As an efficient and responsive government, process approximately 35 appeals filed on planning permits.

As an efficient and responsive government, the County will maintain a quality workforce through completing 100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.

Maintain employee Lost Time Rate at 3.6% or less.

To ensure the County's economic vitality, distribute 100% of approximately 380 monthly invoices within 3 days of the close of the billing period. As an efficient and responsive government, respond within one week to 100% of an estimated 10 customer surveys where the recipient requests a response.

Distribute approximately 4,000 customer service surveys to permit applicants and members of the public.

To ensure the County's economic vitality, maintain accounts with deferred billing to less than \$20,000.

To ensure the County's economic vitality, oversee the collection and accounting of \$8.5 million of permit revenue annually.

As an efficient and responsive government, Planning and Development will secure community confidence by providing recommendations on planning projects that are accepted by decision-makers 100% of the time for approximately 260 planning projects.

As an efficient and responsive government, reach a final decision for 80% of Architectural Review projects requiring Conceptual, Preliminary and Final review; in 3 or less hearings for approximately 145 projects per year.

As an efficient and responsive government, provide accurate and timely noticing for 100% of approximately 210 annual agenda items for the Planning Commission and the Zoning Administrator.

As an efficient and responsive government, schedule and provide support to 100% of 86 regional Board of Architectural Review meetings.

As an efficient and responsive government, complete and post to the website 100% of 48 marked agendas of the County and Montecito Planning Commissions within one week of the hearing.

As an efficient and responsive government, provide accurate and timely noticing for 100% of approximately 22 annual agenda items for the Montecito Planning Commission.

As an efficient and responsive government, complete 100% of 48 Planning Commission hearing minutes per month within two weeks of the hearing.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

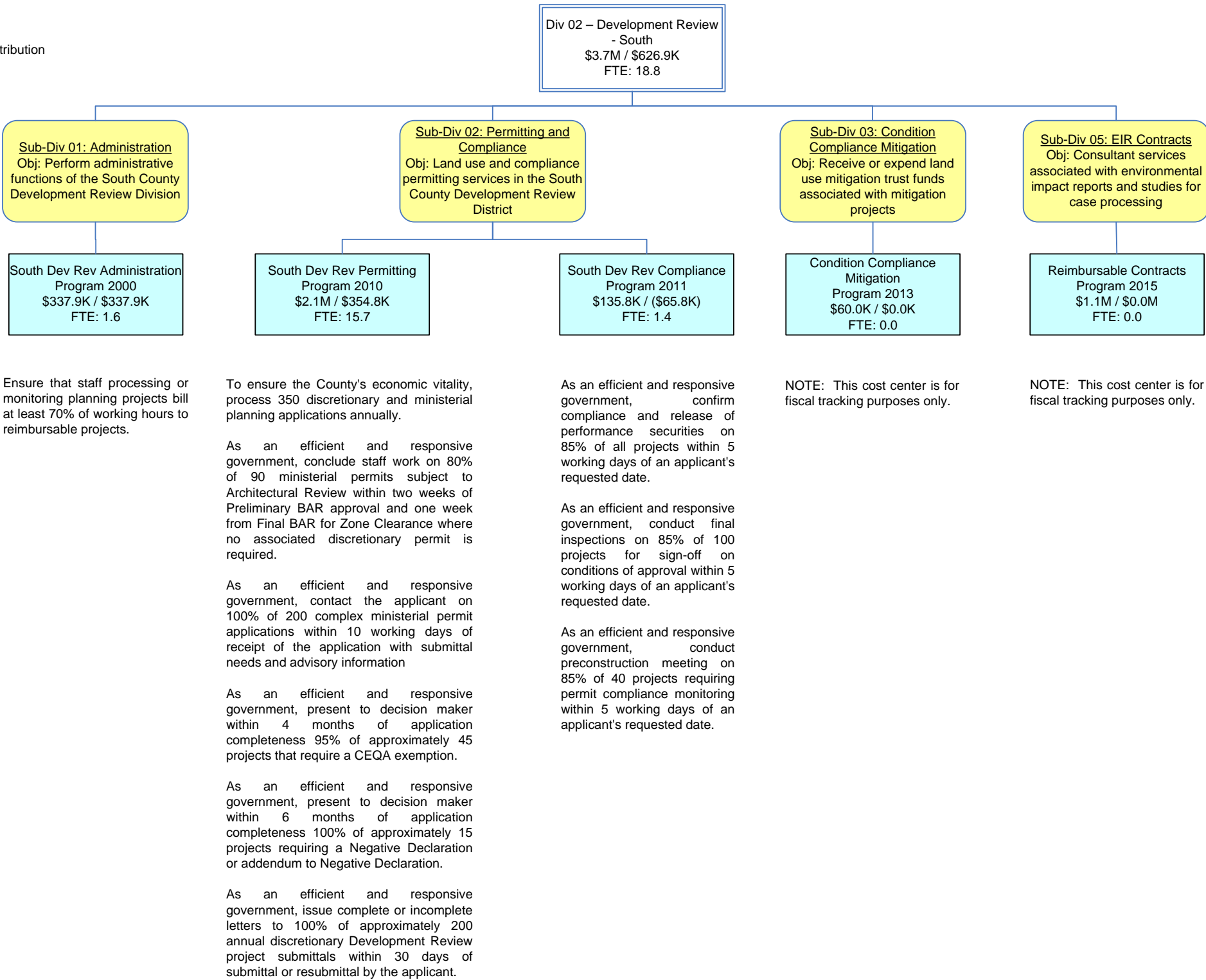
Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

PLANNING & DEVELOPMENT DEPARTMENT



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

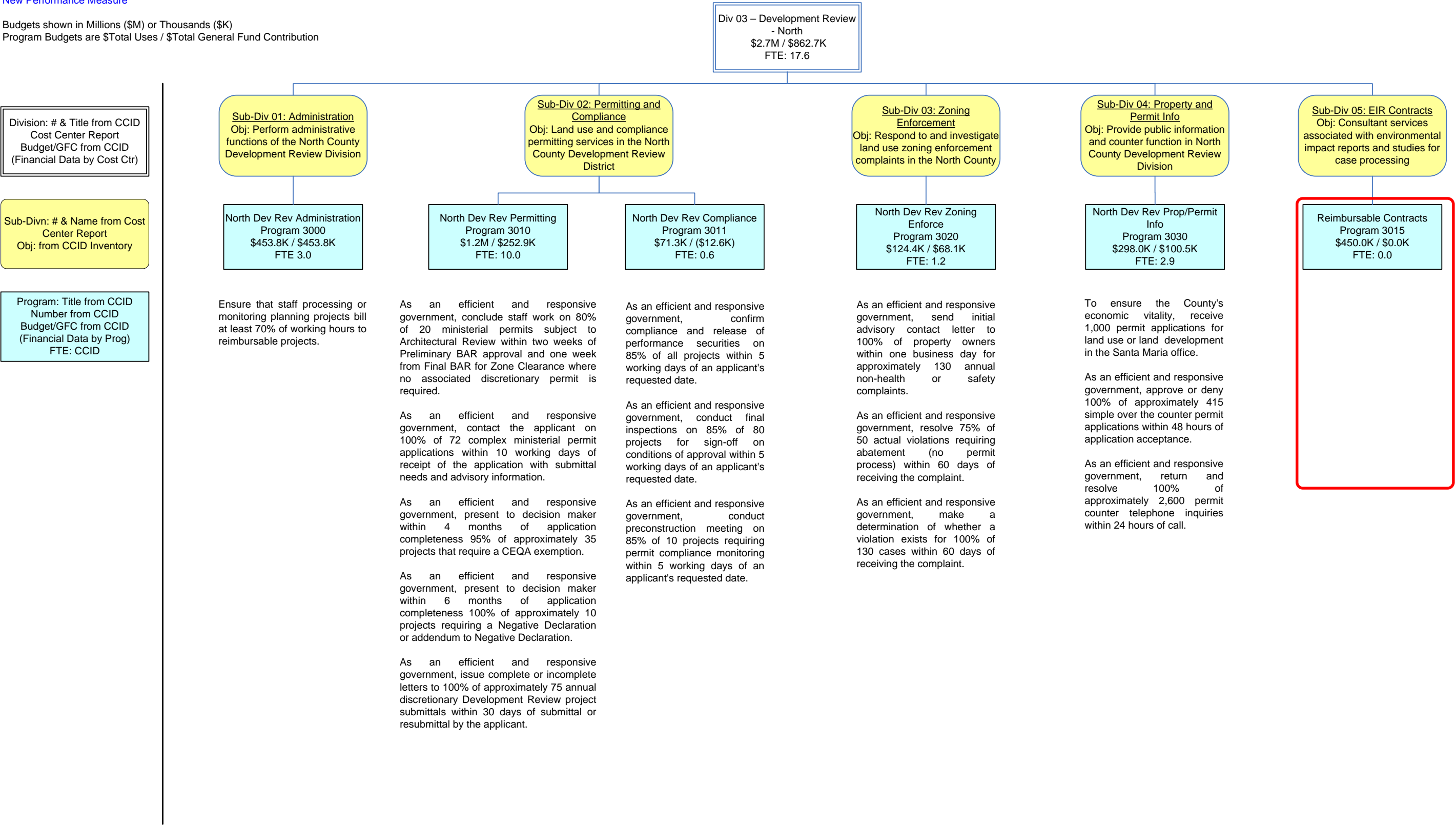
Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

Program Budgets are \$Total Uses / \$Total General Fund Contribution

PLANNING & DEVELOPMENT DEPARTMENT



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

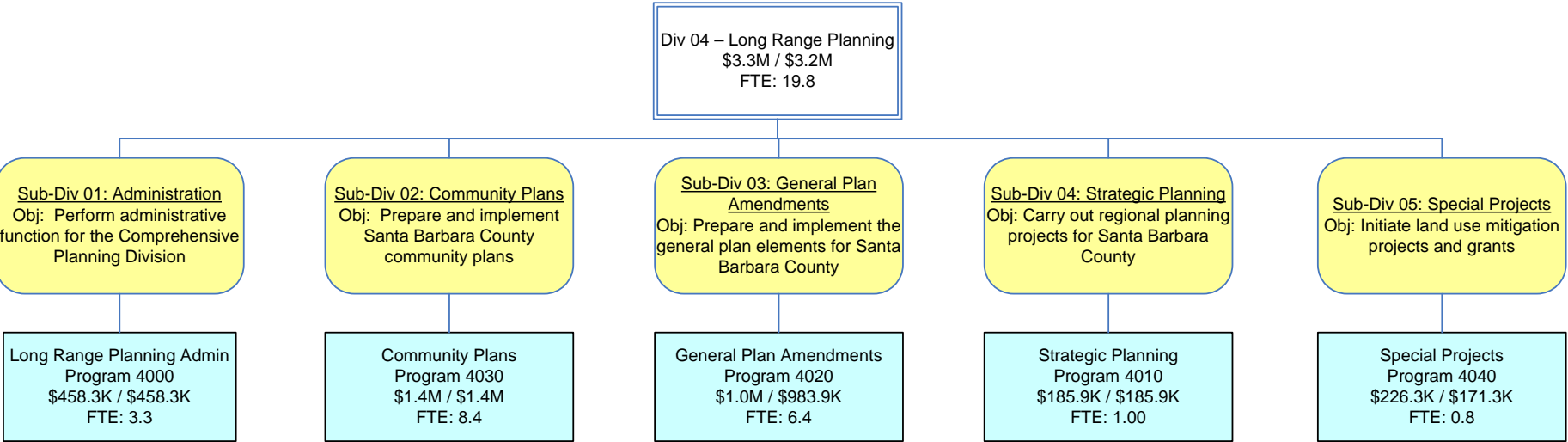
Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

PLANNING & DEVELOPMENT DEPARTMENT



Work is project related and does not led itself to routine activities to be measured. Typically projects often require longer than a single year to be completed.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

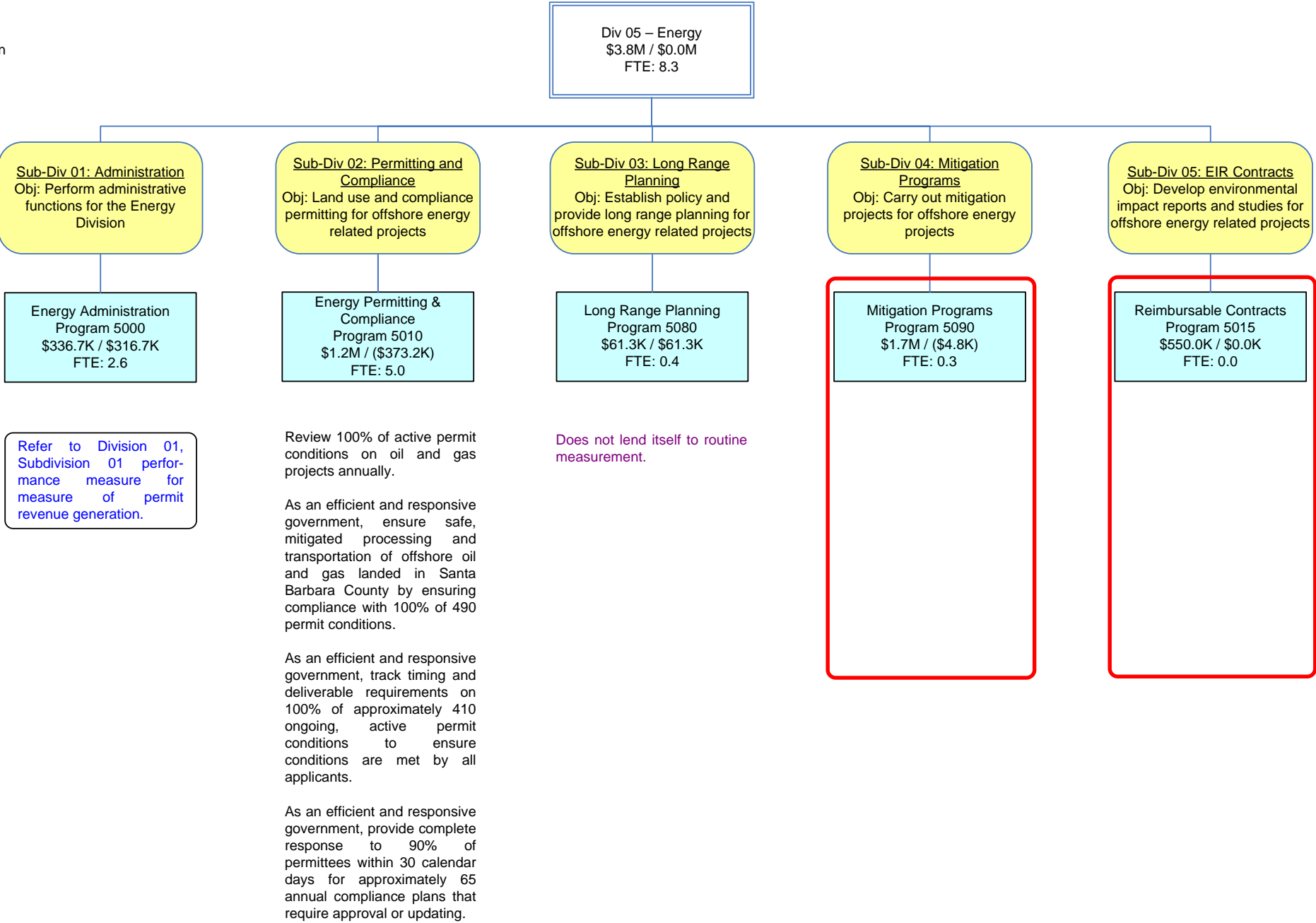
Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

PLANNING & DEVELOPMENT DEPARTMENT



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

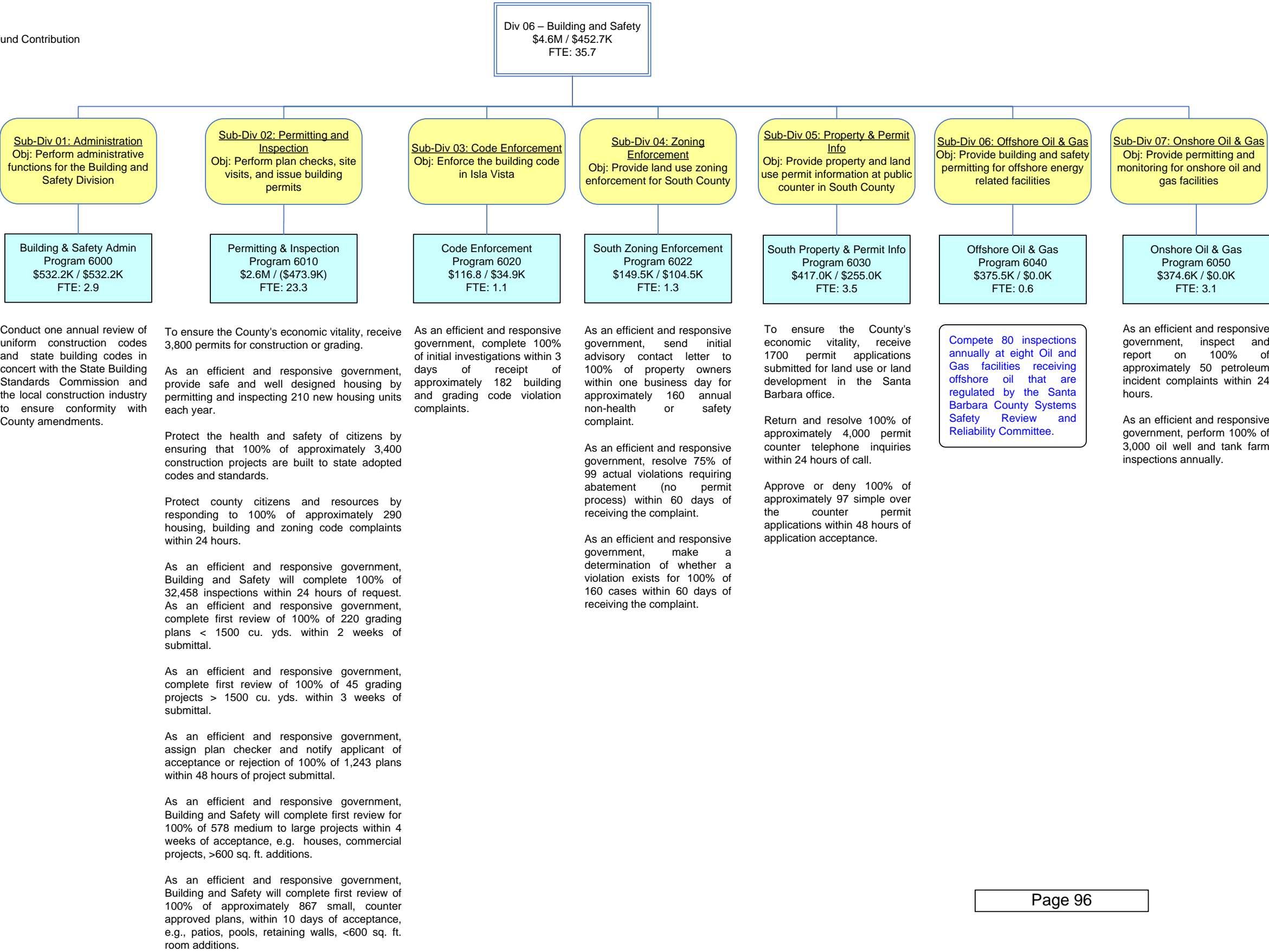
Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$Total Uses / \$Total General Fund Contribution

PLANNING & DEVELOPMENT DEPARTMENT

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

PLANNING & DEVELOPMENT DEPARTMENT

Div 07 – Agricultural Planning
\$224.9K / \$224.9K
FTE: 2.0

Sub Div 01: Agricultural Planning
Obj: Support review of development
and long range planning projects
through input of technical expertise
related to agricultural resources

Agricultural Planning
Pgm 7000
\$224.9K / \$224.9K
FTE: 1.0

As an efficient and responsive government, Agricultural Planning will provide responses to 100% of an anticipated 50 project referrals from Development Review prior to the requested date established by the project planner.

As an efficient and responsive government, Agricultural Planning will coordinate with the Agricultural Commissioner's Office to provide comments on agricultural issues on 100% of an anticipated 20 referrals from Long Range Planning within the requested time frame for response.

Public Works Department

PUBLIC WORKS DEPARTMENTAL OVERVIEW

The mission of the Public Works Department is to provide, operate and maintain essential Public Works facilities and services for the community to make everyday life as safe and convenient as possible for the public we serve in Santa Barbara County.

This covers a wide range of responsibilities, including ensuring the purity of the water residents and visitors drink and use for recreation, their safety during flood events, the quality of the roads on which they commute, the accuracy of their property boundaries, the reliability of lights in their neighborhoods, and the cost-effectiveness, consistency and attention to sustainability of their recycling and trash disposal programs. Led by Director Scott McGolpin, the Department consists of five Divisions, which maintain a diverse staff who work in facilities located throughout the South Coast and North County, and are briefly described below.

Administration and Finance:

Serving the other four divisions, this Division provides fiscal management, support services and resource services which enable each of the other 4 divisions to achieve its goals. The Division's Disaster Recovery Program ensures that the County receives the maximum possible reimbursement from State and Federal funding agencies and has secured the cooperation of every city in our county in a Mutual Aid Agreement for times of disaster. The Land Use Development Process Expediting Program streamlines the development review process and supports customers in resolving permit processing issues, and coordinates the post-disaster development process.

Resource Recovery & Waste Management:

Responsible for managing solid waste and utilities in the County, the Division's system consists of collection, diversion, and public education/outreach programs which work in tandem with the operations of four recycling and transfer stations, one household hazardous waste collection center, the Tajiguas Active Landfill, ten closed landfills, and the Laguna Sanitation District Wastewater Treatment Plant in the North County. Extensive public outreach and public response have enabled the County to achieve the current diversion rate of 69% which places Santa Barbara County in the top 10% in California.

County Surveyor:

For over 155 years, this Division has provided quality surveying services through the creation and maintenance of land based records for public and private use. The Field Section provides traditional surveys for County projects and the Office Section assists the general public and private surveyors in resolving various survey and land development related issues. The Division's website provides easy access to information critical to maneuvering through the development process (i.e. County Surveyor's Manual, subdivision maps, etc).

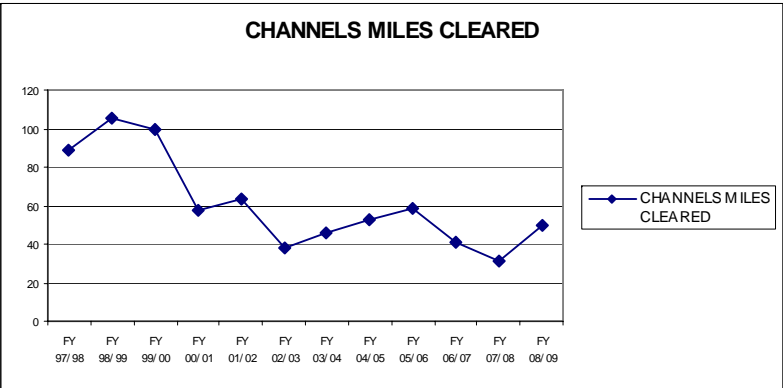
Transportation:

Providing a clear path, smooth ride, and a safe trip to the travelling public, this division maintains over 1,668 lane miles of major roads and local streets in the unincorporated areas of Santa Barbara County. This includes over 112 bridges, 15,000 street trees, 48 signalized intersections and 20,000 street signs as well as sidewalks, ADA compliant curb ramps, pavement markings, painted curbs, raised traffic markers, and drainage facilities.

Water Resources:

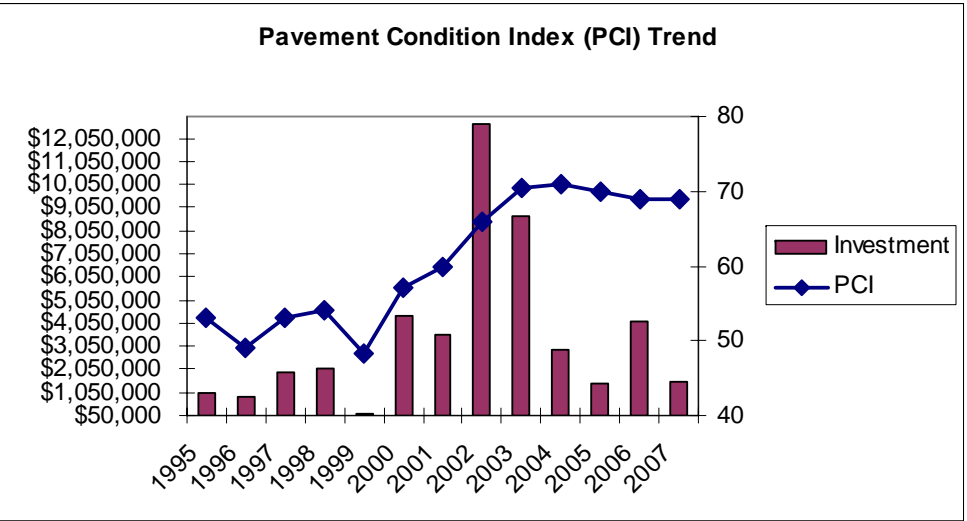
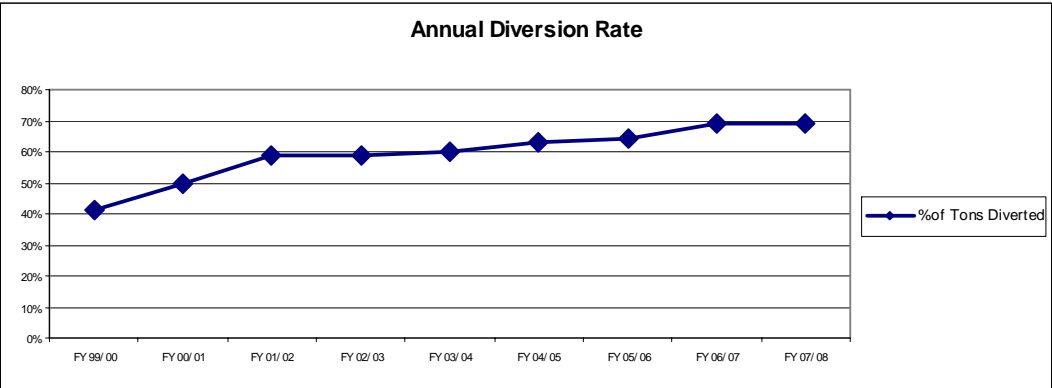
The division maintains and clears hundreds of miles of creeks, channels, and rivers, as well as 26 miles of levees in the Santa Maria Valley, providing pro-active Flood Protection to ensure the public's well being in times of flood-related disasters, and promoting Water Conservation and Adequate Water Supplies for the residents and visitors of Santa Barbara County. *Project Clean Water* identifies and implements solutions to creek and ocean water pollution and *The County Water Agency* has among its responsibilities the operation of the County's Cloud Seeding program which augments water supplies in surface reservoirs and ground water basins.

PUBLIC WORKS DEPARTMENT KEY TREND ANALYSIS



Annual channel clearing as identified in the Flood Control Maintenance Plan reduces flooding and damage to urban and agricultural properties. Creek clearing workload is impacted based upon storm events.

Future increases in waste diversion will require additional infrastructure along with regional commitment of financial resources and flow.



While asphalt prices have continued to increase, Public Works has used innovative technology such as scrub/microseals and surface treatment to stretch available dollars.

Performance Measure Legend

Department-wide Effectiveness Performance Measure
Change to Performance Measure
Performance Measure to Delete
New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)
Operating Budgets are \$Total Uses / \$Total General Fund Contribution

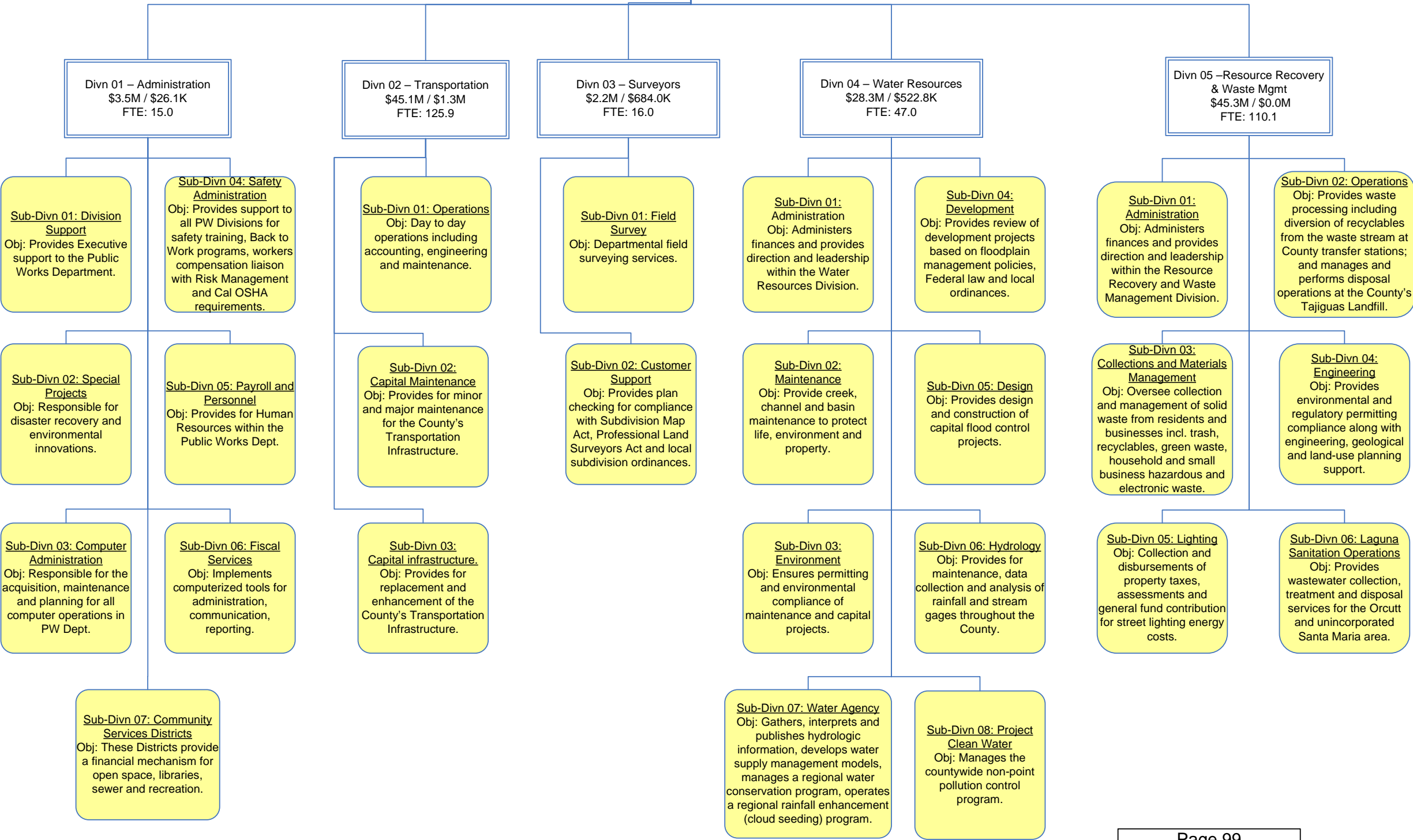
PUBLIC WORKS

Scott McGolpin
Director
\$124.5M / \$2.5M
FTE: 314.0

Division: # & Title
Cost Center Report
Budget/GFC from CCID
(Financial Data by DIVN)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from FIN
Number from FIN
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID



Performance Measure Legend

Department-wide Effectiveness Performance Measure
Change to Performance Measure
Performance Measure to Delete
New Performance Measure

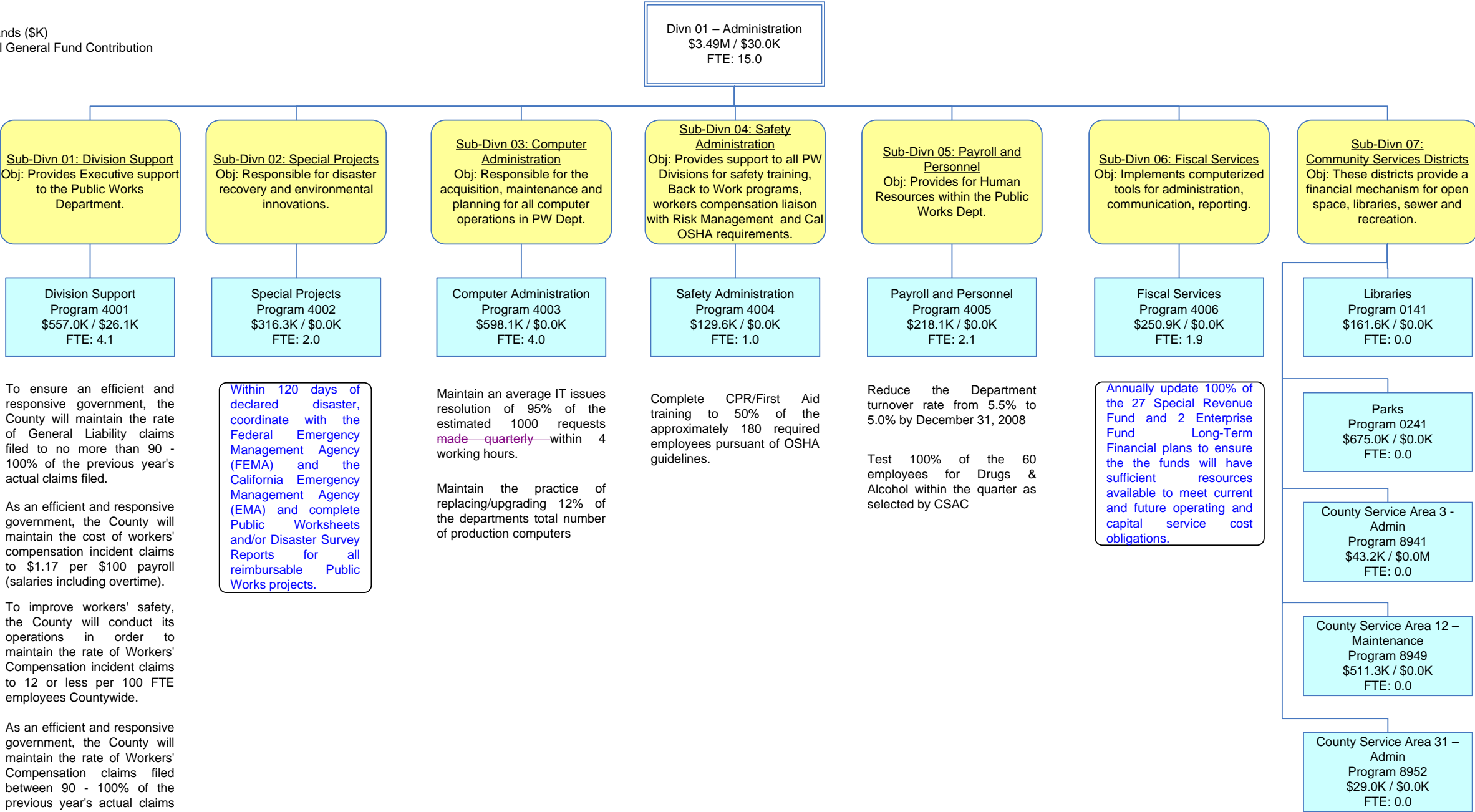
Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from FIN5
Cost Center Report
Budget/GFC from CCID
(Financial Data by DIVN)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from FIN
Number from FIN
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

PUBLIC WORKS



To ensure an efficient and responsive government, the County will maintain the rate of General Liability claims filed to no more than 90 - 100% of the previous year's actual claims filed.

As an efficient and responsive government, the County will maintain the cost of workers' compensation incident claims to \$1.17 per \$100 payroll (salaries including overtime).

To improve workers' safety, the County will conduct its operations in order to maintain the rate of Workers' Compensation incident claims to 12 or less per 100 FTE employees Countywide.

As an efficient and responsive government, the County will maintain the rate of Workers' Compensation claims filed between 90 - 100% of the previous year's actual claims filed.

As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less.

As an efficient and responsive government, the County will maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.

Within 120 days of declared disaster, coordinate with the Federal Emergency Management Agency (FEMA) and the California Emergency Management Agency (EMA) and complete Public Worksheets and/or Disaster Survey Reports for all reimbursable Public Works projects.

Maintain an average IT issues resolution of 95% of the estimated 1000 requests made quarterly within 4 working hours.

Maintain the practice of replacing/upgrading 12% of the departments total number of production computers

Complete CPR/First Aid training to 50% of the approximately 180 required employees pursuant of OSHA guidelines.

Reduce the Department turnover rate from 5.5% to 5.0% by December 31, 2008

Test 100% of the 60 employees for Drugs & Alcohol within the quarter as selected by CSAC

Annually update 100% of the 27 Special Revenue Fund and 2 Enterprise Fund Long-Term Financial plans to ensure the funds will have sufficient resources available to meet current and future operating and capital service cost obligations.

NOTE: These cost centers are for fiscal tracking purposes only.

Performance Measure Legend

Department-wide Effectiveness Performance Measure
Change to Performance Measure
Performance Measure to Delete
New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from FIN5
Cost Center Report
Budget/GFC from CCID
(Financial Data by DIVN)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from FIN
Number from FIN
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

PUBLIC WORKS

Divn 02 – Transportation
\$45.1M / \$1.3M
FTE: 125.9

Sub-Divn 01: Operations
Obj: Day to day operations
including accounting,
engineering and maintenance.

Roads – Administration
Org 2100
\$9.9 / \$0.0M
FTE: 7.5

As an efficient and responsive government, the County will maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.

Re-evaluate the pavement condition of 33% of the 374 center lane miles of Arterials, Collectors and Major Rural Roads of the county maintained road system annually.

Maintain a ride quality of "good" (Pavement Condition Index of 70 or better) on 40% of the 374 center lane miles of Arterials, Collectors and Major Rural roads.

County Transit
Program. 8825, 8835
\$1.1M / \$0.0M
FTE 0.0

Recover at least 10% of the \$30,600 in operational costs for the Cuyama transit service.

County Service Area 41
Program. 8959
\$30.0K / \$0.0M
FTE: 0.0

Roads – Engineering
Org 0200
\$6.5M / \$0.0M
FTE: 43.4

Respond to the Permits Section with initial comments from the Engineering Section within one week on 90% of 10 estimated Encroachment Permit review requests received annually.

Respond to 100% of the estimated 600 service requests received annually within 48 hours.

Inspect and perform full preventive maintenance on 100% of the total County traffic signals annually.

Respond to the Permits Section with Traffic Comments within one week on 95% of 150 estimated Encroachment Permit review requests received annually.

Submit 95% of the estimated 50 draft condition letters prior to the Subdivision Review committee date.

Recover at least 10% of the \$33,000 in operational costs for the Los Alamos transit service.

Provide a three-week Plan Check turnaround for 90% of the 350 estimated annual Road Encroachment Permits.

Roads – Maintenance
Org 0400
\$9.8M / \$1.3M
FTE: 75.0

Apply an average of 250 gallons of paint per day, when striping county roads in the form of striping and legends.

Replace 1500 linear feet of sidewalk annually based upon citizen participation in the residential hardscape replacement program.

Physically inspect the inlet and outlet of 100% of the estimated 4200 drainage facilities, for location and function within the county maintained Road Right-of-Way.

Respond to 100% of the 1200 service requests received respond to each request-within 48 hours.

Place at least 150 tons per day of asphalt as part of any in-house leveling project.

Complete 100% of sign installations within two weeks of Traffic Work Order issuance, and after the completion of Underground Services Alert and the acquisition of all needed material for 15 estimated orders issued monthly.

Sub-Divn 02: Capital
Maintenance
Obj: Provides for minor and
major maintenance for the
county's infrastructure.

Roads - Capital Maintenance
Org 0500
\$4.7M / \$0.0M
FTE: 0.0

Maintain Design Services costs at less than 5% of the construction costs for Surface Treatment projects completed annually.

Maintain Design Services costs at less than 15%% of the construction costs for Miscellaneous Concrete Repair projects completed annually.

Maintain construction contract administration and inspection costs at less than 10% of the estimated construction costs for Preventative Maintenance Surface Treatment projects completed.

Maintain construction contract administration and inspection costs at less than 16% of the estimated construction costs for Measure D miscellaneous concrete repairs projects completed.

Sub-Divn 03: Capital
Infrastructure
Obj: Provides for replacement
of the County's Infrastructure.

Roads - Capital Infrastructure
Org 0600
\$12.7M / \$0.0M
FTE: 0.0

Maintain Design Services costs at less than 30% of the construction costs for two large scale Capital Improvement Projects completed annually.

Sandyland Seawall
Capital
Pgm 9173
\$323.1K / \$0.0M
FTE: 0.0

NOTE: This cost center is for fiscal tracking purposes only.

Performance Measure Legend

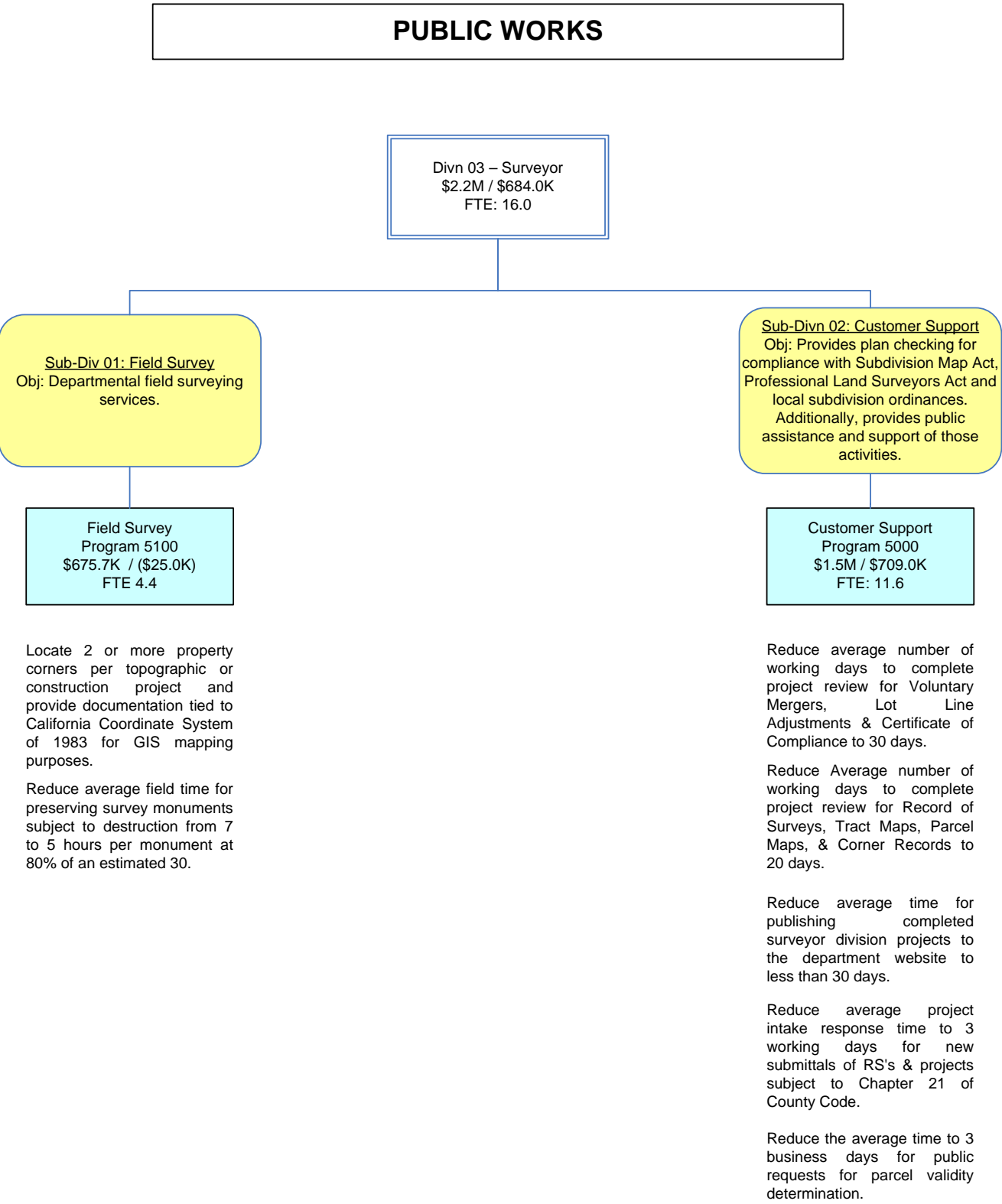
Department-wide Effectiveness Performance Measure
Change to Performance Measure
Performance Measure to Delete
New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from FIN5
Cost Center Report
Budget/GFC from CCID
(Financial Data by DIVN)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from FIN
Number from FIN
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

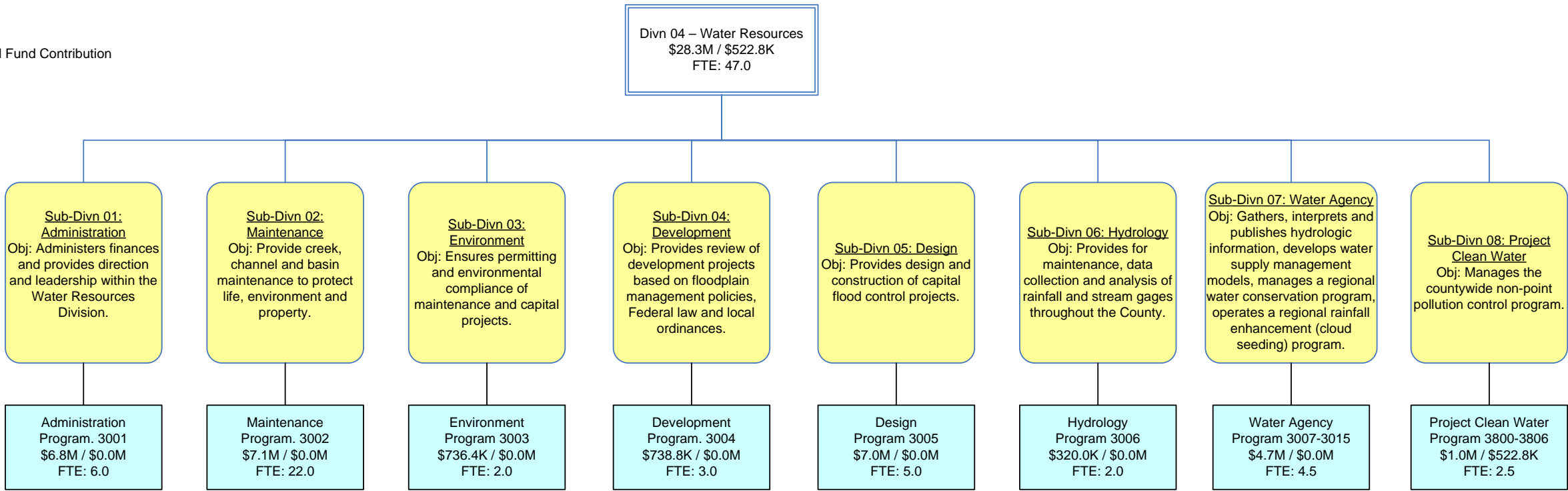
Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from FIN5
Cost Center Report
Budget/GFC from CCID
(Financial Data by DIVN)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from FIN
Number from FIN
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

PUBLIC WORKS



As an efficient and responsive government, the County will maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.

Respond to 90% of the estimated 200 annual Work Requests received within 2 working days.

Do not exceed 400 gallons of Glyphosate use in current fiscal year.

Do not exceed 500 gallons of Diuron use in current fiscal year.

Clean miles of creek and river channels.

Maintain 93% of the Flood Control Basins identified as needing maintenance for the current fiscal year.

Complete 95% of the estimated 60 funded flood control maintenance projects identified in the Annual Maintenance Plan to reduce flooding and damage to urban and agricultural properties.

Do not exceed 400 gallons of Glyphosate use in current fiscal year.

Do not exceed 500 gallons of Diuron use in current fiscal year.

Submit 95% of the estimated 80 annual condition letters prior to the Subdivision Review Committee Meeting date.

Conduct the activities necessary to maintain a Community Rating System (CRS) Classification 6 for the CRS Program to continue to receive a 20% reduction in Flood Insurance premiums for County residents.

Complete review of 90% of the 50 annual plan check submittals within two weeks.

Complete 95% of the estimated 80 flood hazard determination requests in one day.

Complete 100% of the design work on the 3 design projects identified in the Capital Improvement Plan for FY 2009-10.

Respond to 95% of the estimated 50 annual data requests within one working day.

Issue Flood Status report to the Vandenberg AFB for the Santa Ynez River for no less than 95% of the estimated 120 contract days.

Provide classroom presentations regarding water supply and conservation to 2,000 school children every year.

Provide free irrigation evaluations to County residents through the Cachuma Resource Conservation District to achieve conservation of 750 acre-feet of water per year

Measure groundwater levels in 100% of 330 monitoring wells located throughout the County to monitor groundwater conditions.

Measure groundwater level in no less than 99% of the estimated 330 measurable monitoring wells for preparation of annual Groundwater Resources Report.

Respond to 90% of the estimated 50 annual public inquiries within one working day.

Achieve 100% of the Measurable Goals included in the County of Santa Barbara Storm Water Management Program (SWMP) for current fiscal year.

06

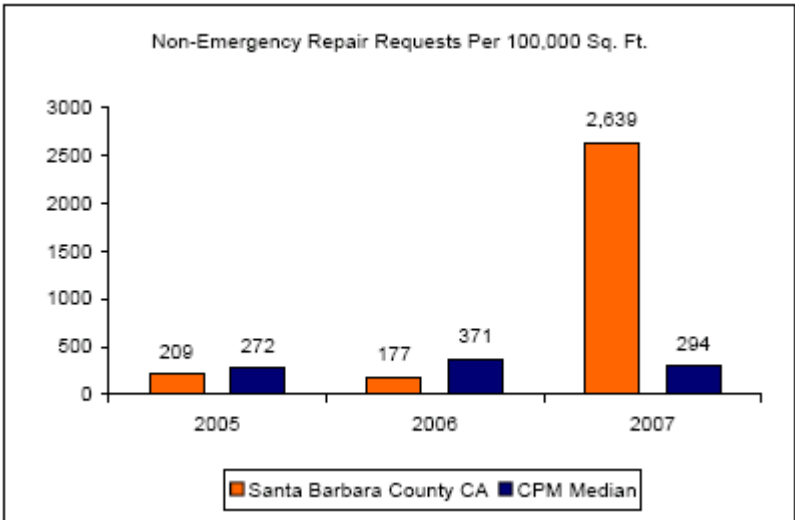
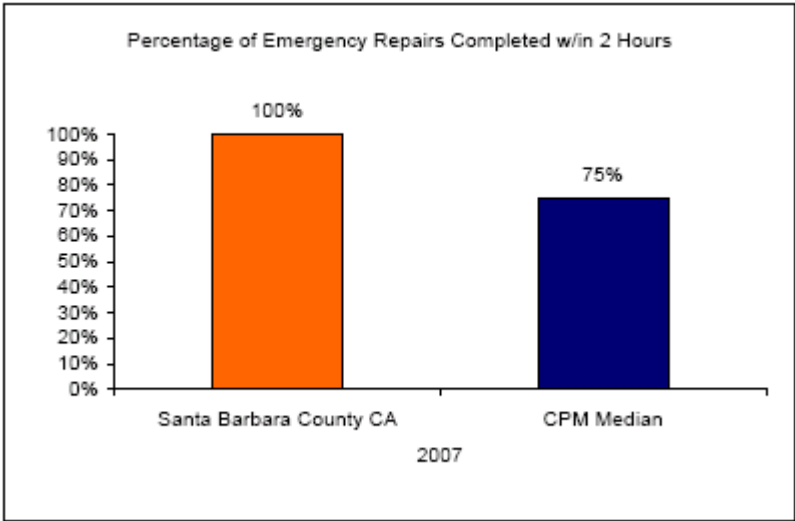


Support Services

Prepared Exclusively for SANTA BARBARA COUNTY CA

ICMA Center for Performance Measurement™
Service Area: FACILITIES MANAGEMENT

Facilities Management performance can be assessed on several core measures, including customer satisfaction surveys, emergency custodial requests/repairs completed within two hours, non-emergency repairs requests per 100,000 square feet, custodial/repair expenditures per square foot, and response times. Variations in performance may relate to differences in number of FTEs, jurisdiction size, and other issues. For complete access to raw data and all jurisdiction comments, visit <http://icma.org/cpm>.

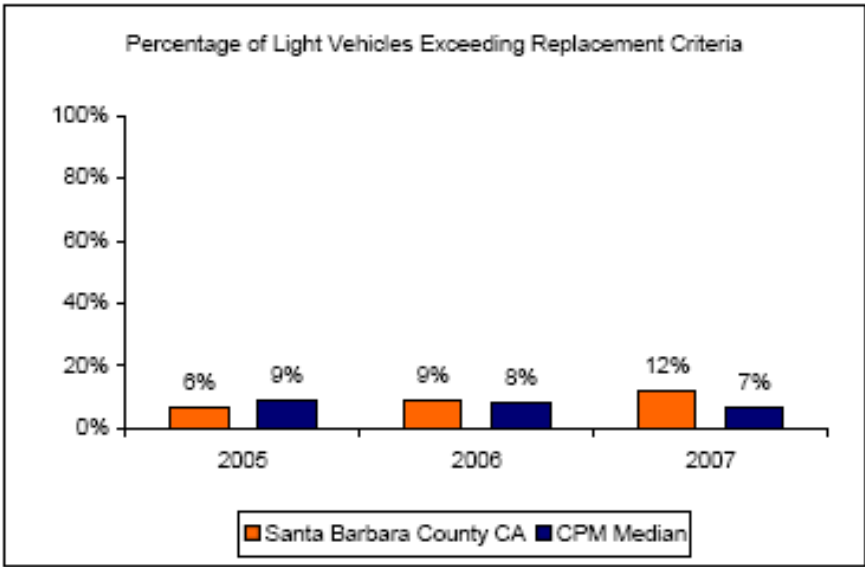


The number of repair requests may vary depending upon staff schedules, in-house vs. contractual, and the degree to which daily tasks to be performed are pre determined or revised as needed.

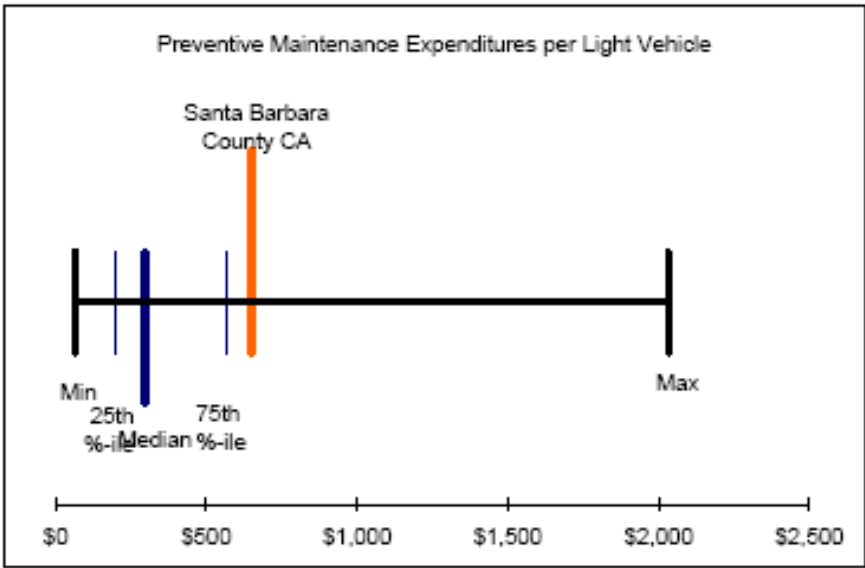
FY 2007 Dashboard Report
Prepared Exclusively for SANTA BARBARA COUNTY CA

ICMA Center for Performance Measurement™
Service Area: FLEET MANAGEMENT

Performance of the fleet management service can be accessed using several core outcome-oriented measures, including: timeliness, customer satisfaction, number of vehicles exceeding replacement criteria, and expenditures per vehicle. Variations in performance may relate to differences in types of vehicles maintained, preventive maintenance and replacement policy, and jurisdiction specific characteristics such as climate. Some high expenditures can be attributed to jurisdiction-specific, single-event incidents. For complete access to raw data and all jurisdiction comments, visit <http://icma.org/cpm>.



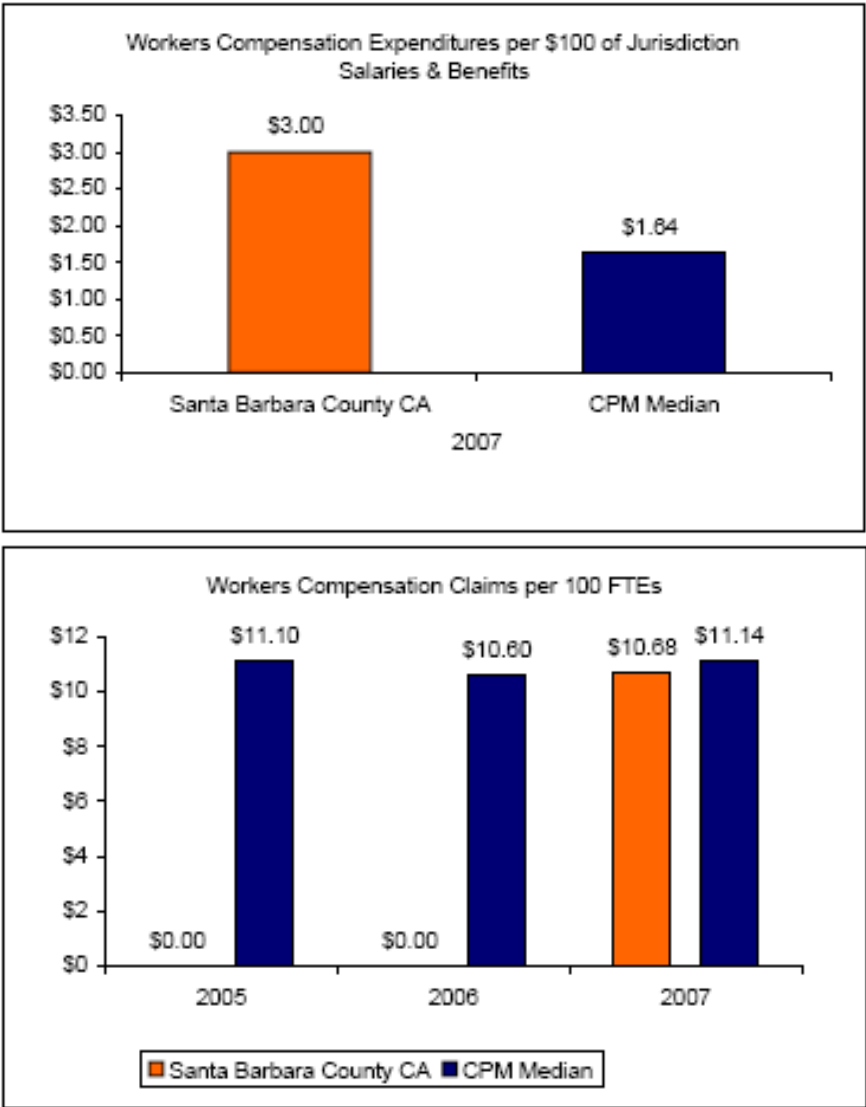
Number of vehicles exceeding replacement criteria may vary depending upon the amount of capital expenditure funding.



FY 2007 Dashboard Report
Prepared Exclusively for SANTA BARBARA COUNTY CA

ICMA Center for Performance Measurement™
Service Area: RISK MANAGEMENT

Risk management performance can be assessed on several core measures, including workers' compensation expenditures, worker days lost per accident, third party vehicle liability, and number of traffic accidents per 100,000 miles driven. Variations in performance may relate to differences in number of FTEs, jurisdiction size, services and facilities provided, and other issues. Some high expenditures can be attributed to jurisdiction-specific, single-event incidents. For complete access to raw data and all jurisdiction comments, visit <http://icma.org/cpm>.

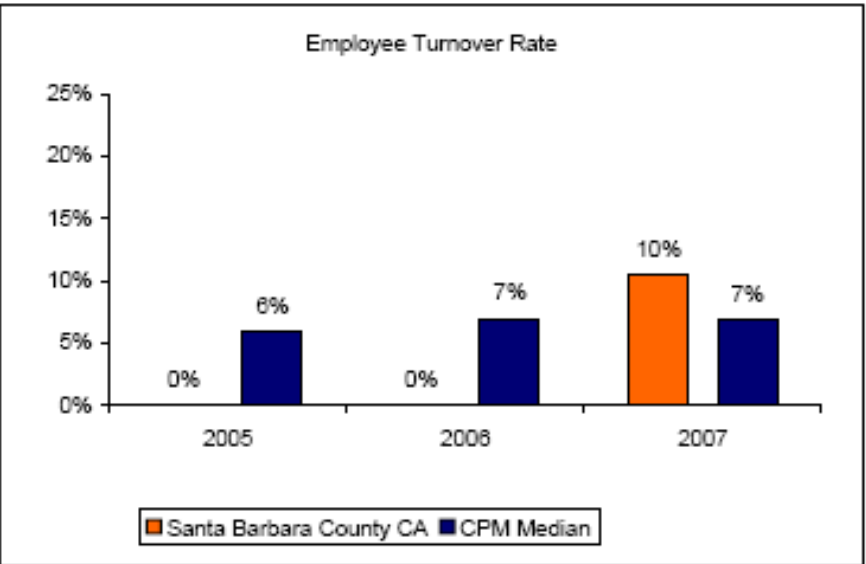


Some variation may be attributed to difference sin the types of operations undertaken by in-house staff and contracted agencies.

FY 2007 Dashboard Report
Prepared Exclusively for SANTA BARBARA COUNTY CA

ICMA Center for Performance Measurement™
Service Area: HUMAN RESOURCES

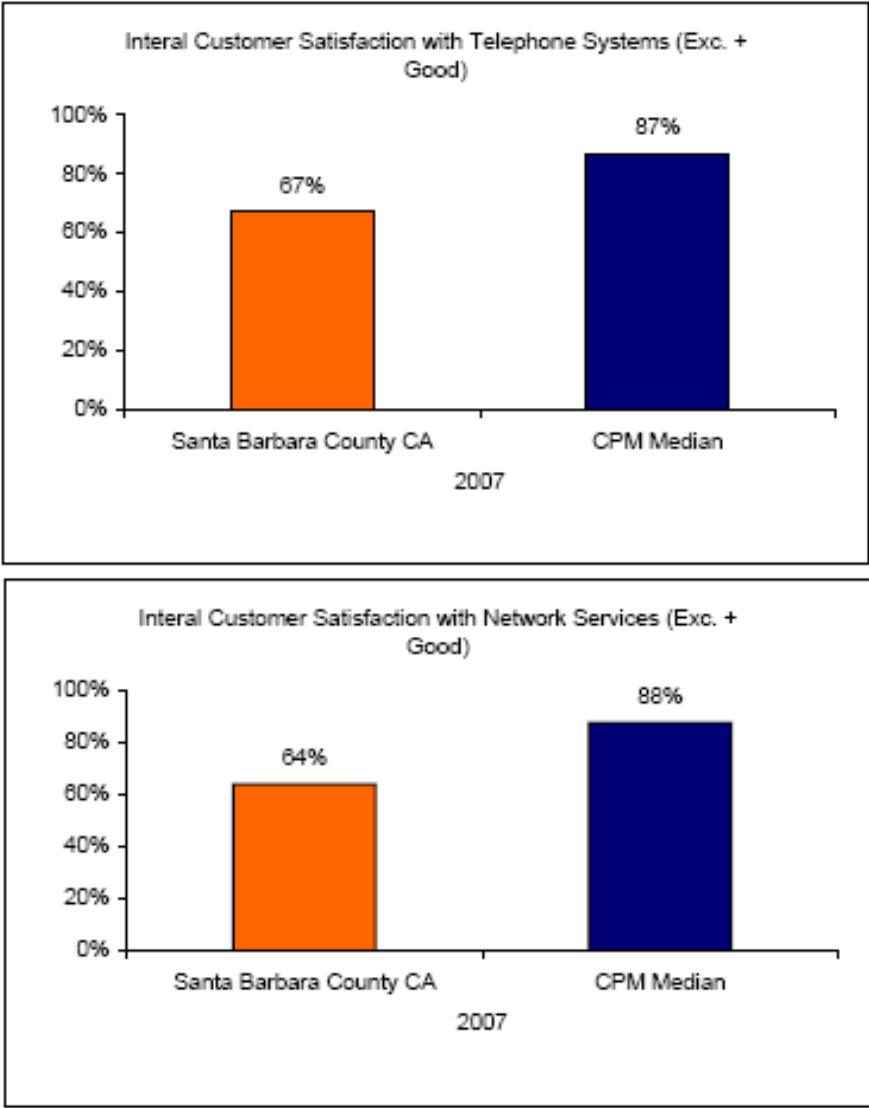
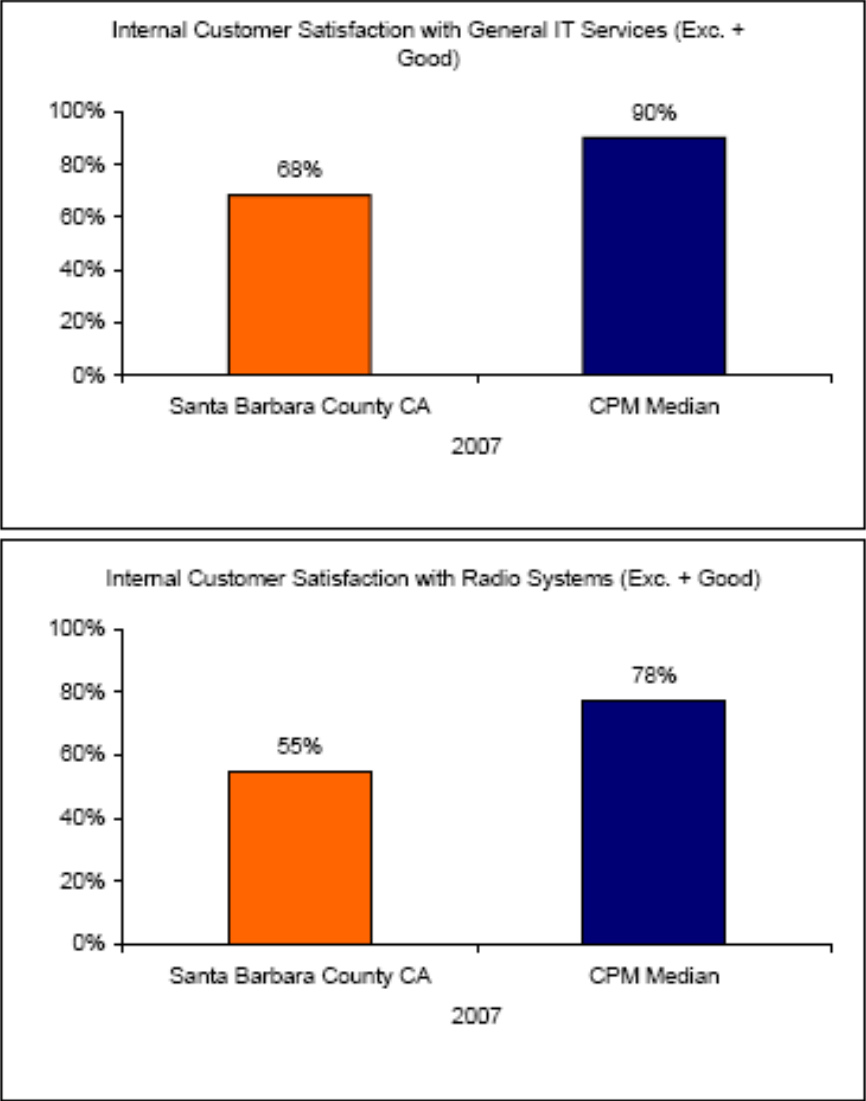
Performance of the human resources can be accessed using several core outcome-oriented measures, including: internal customer satisfaction, turnover rates, sick leave hours used, employee grievances, and employee reviews completed on time. Variations in performance may relate to organization of the HR function, number of jurisdictional employees, and key activities performed by the HR function. For complete access to raw data and all jurisdiction comments, visit <http://icma.org/cpm>.



FY 2007 Dashboard Report
Prepared Exclusively for SANTA BARBARA COUNTY CA

ICMA Center for Performance Measurement™
Service Area: INFORMATION TECHNOLOGY

Information technology performance can be assessed on several key measures, including service response time, expenditures, and customer satisfaction. Variations in performance may relate to differences in staff size, in-house vs. contract service, organization of IT function, level of service offered, and other issues. Internal service surveys reflect employee attitudes on the issue at hand, rather than the public or citizen satisfaction level. For complete access to raw data and all jurisdiction comments, visit <http://icma.org/cpm>.



Auditor-Controller

AUDITOR CONTROLLER DEPARTMENTAL OVERVIEW

The divisions of the Auditor-Controller department are Administration, Auditing, Operations, Financial Reporting and Specialty Accounting Services; within the Operations division is a project-oriented technical team that designs and maintains the County's financial systems. The Auditor-Controller has a staff of 54 employees with centralized operations in Santa Barbara and a satellite office in Santa Maria.

Each division provides certain core services reflected in the performance measures. The Auditor-Controller's management strategy also includes projects that improve service delivery. This is achieved by focusing on two areas, (1) using technology to improve work processes and to make information more available to the community; and (2) by enhancing the financial accountability and integrity of County government.

The five divisions have the following objectives:

Administration

Advise the Board of Supervisors and County management regarding financial matters. Provide leadership and direction to the department. Provide department employees with support, training, tools and facilities.

Audit

To assist the management of the County and Special Districts in carrying out their responsibilities by providing professional audit services such as: Attestation services (financial, grant & compliance audits), internal control reviews, performance reviews (effectiveness/efficiency), fraud/loss investigations, consulting, and special projects.

Operations

Prepare accurate, complete and timely financial records; operate, maintain and enhance Countywide financial and human resource systems and train County employees to use them efficiently; pay all employees on-time; control disbursements and deposits for accuracy, timeliness and cash management; continuously improve customer service to County departments, agencies, and vendors by utilizing new technologies to enhance process efficiency, accuracy and timeliness; allocate and distribute property taxes to all County agencies within established timelines.

Financial Reporting

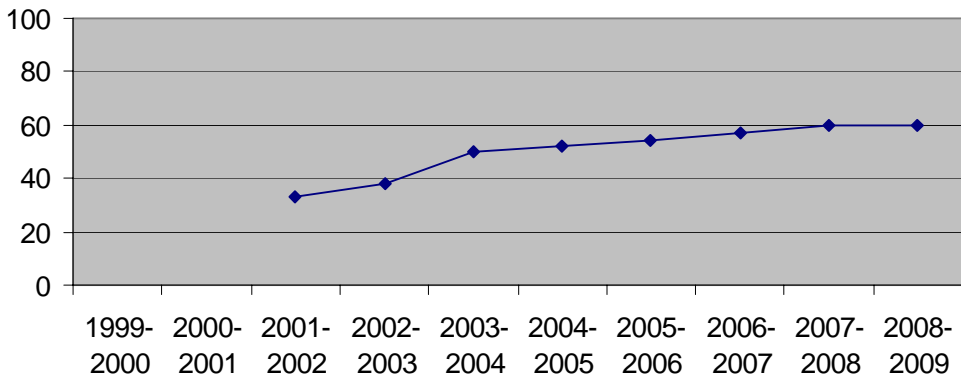
Provide meaningful and timely financial reports and cost analyses to management, the Board of Supervisors, and the public. Comply with State and Federal reporting requirements and generally accepted accounting principles. Operate, maintain, enhance, and support the County's budget performance system.

Specialty Accounting

To provide accounting and revenue distribution services to County departments, special districts and other agencies by offering and delivering professional assistance in accounting, budgeting, systems, and fiscal advisory services.

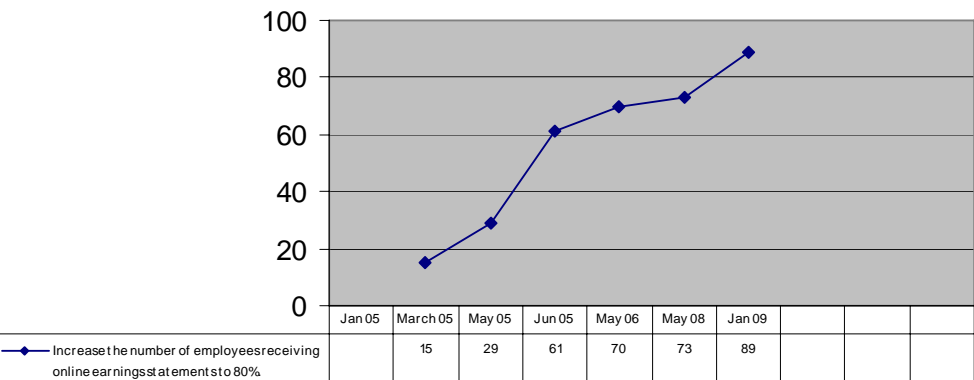
AUDITOR CONTROLLER KEY TREND ANALYSIS

Make at least 60% of the 150,000 annual disbursements to vendors through direct deposit.



The number of direct deposits (VendorLink) as a percentage of all payments increased substantially in fiscal year 2003-04 as a result of a vendor outreach initiative in the Auditor's office. No increase was seen in 2007-08 due to the courts transitioning to a State accounts payable system.

Increase the number of employees receiving online earnings statements (instead of paper) to 80%.



The number of employees receiving online earnings statements as an initiative start in January of 2005 with the goal of increasing the percentage of employees receiving them to 80%.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

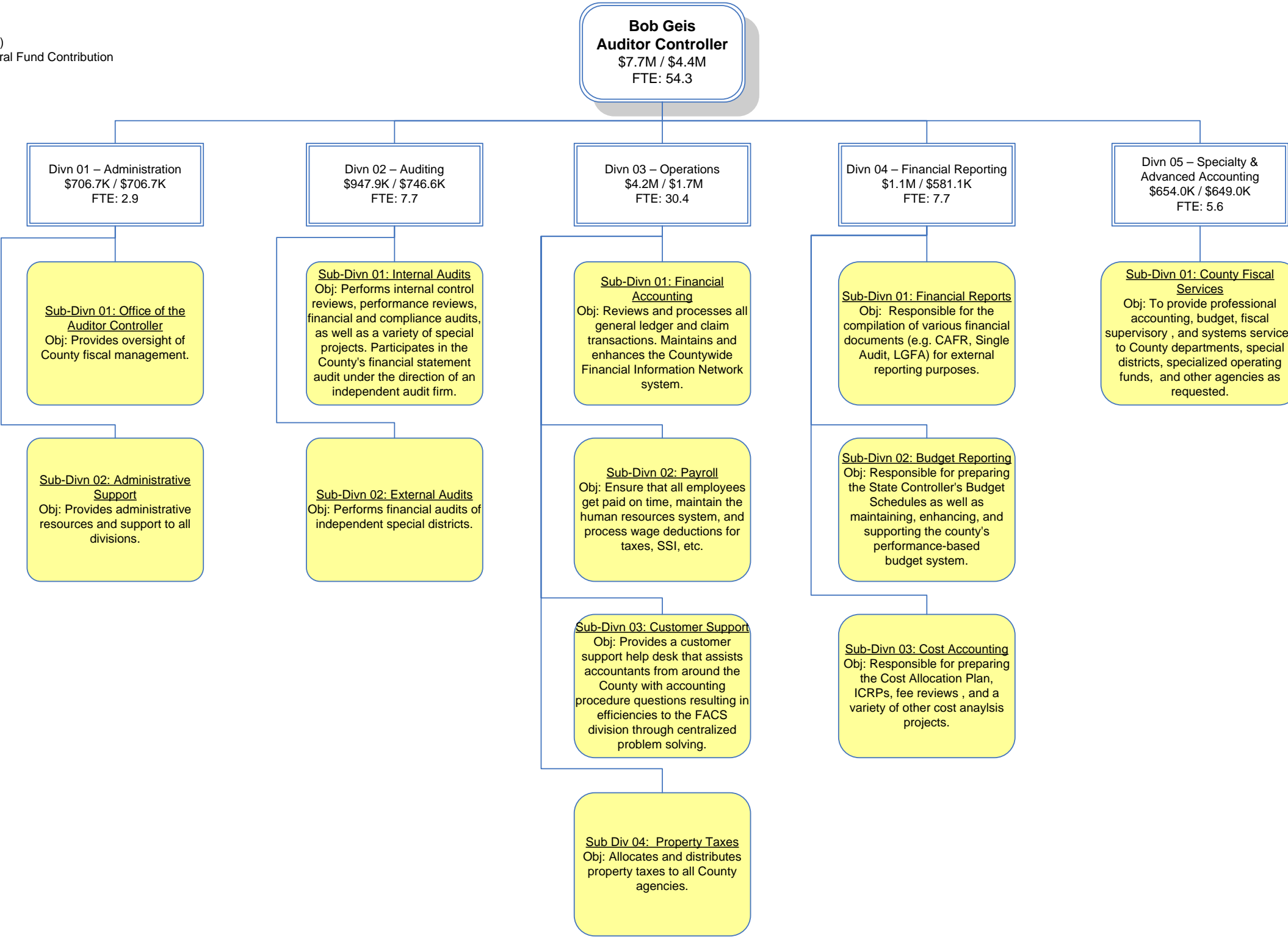
Budgets shown in Millions (\$M) or Thousands (\$K)
Operating Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

AUDITOR CONTROLLER



Performance Measure Legend

Department-wide Effectiveness Performance Measure
Change to Performance Measure
Performance Measure to Delete
New Performance Measure

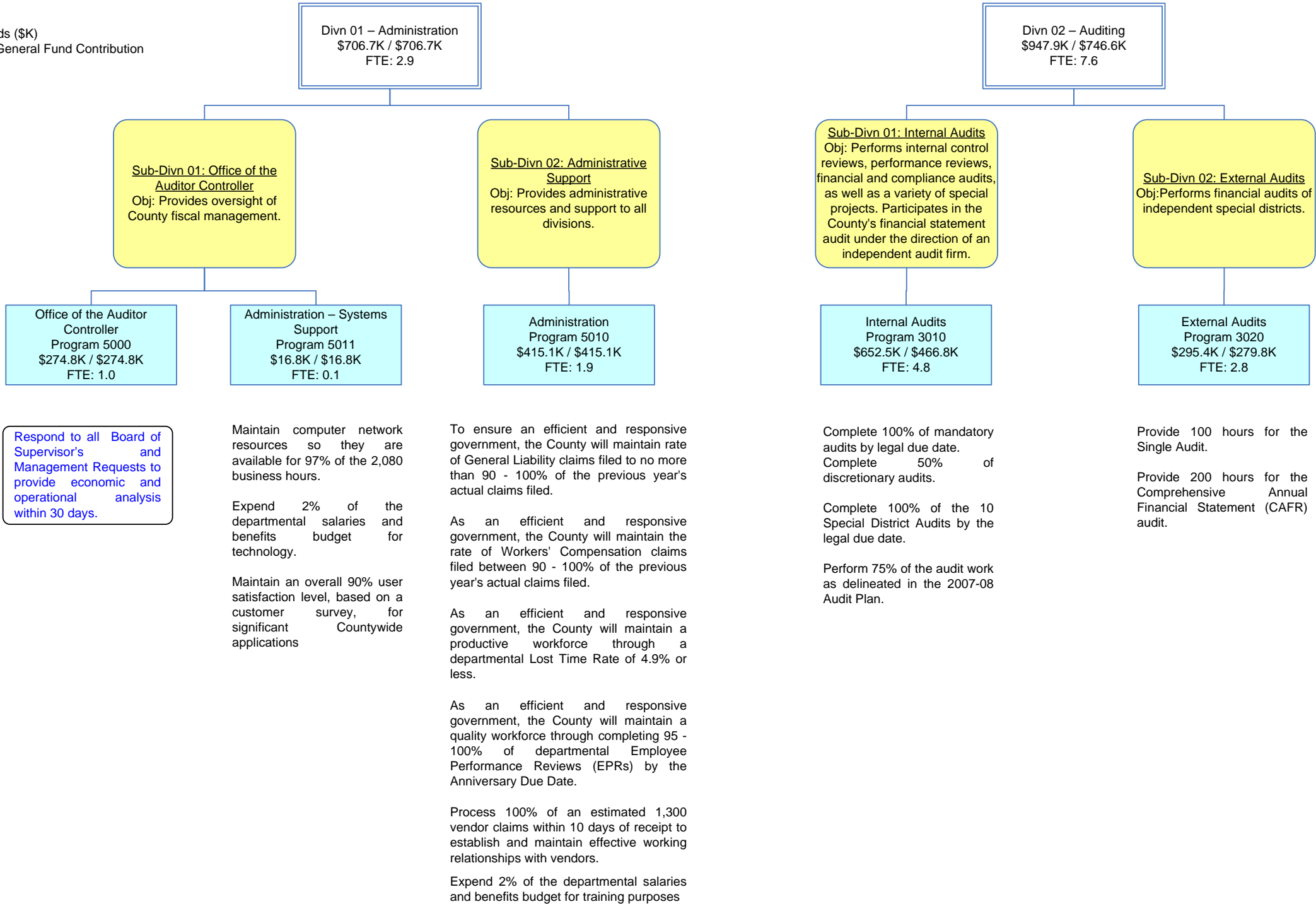
Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

AUDITOR CONTROLLER



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

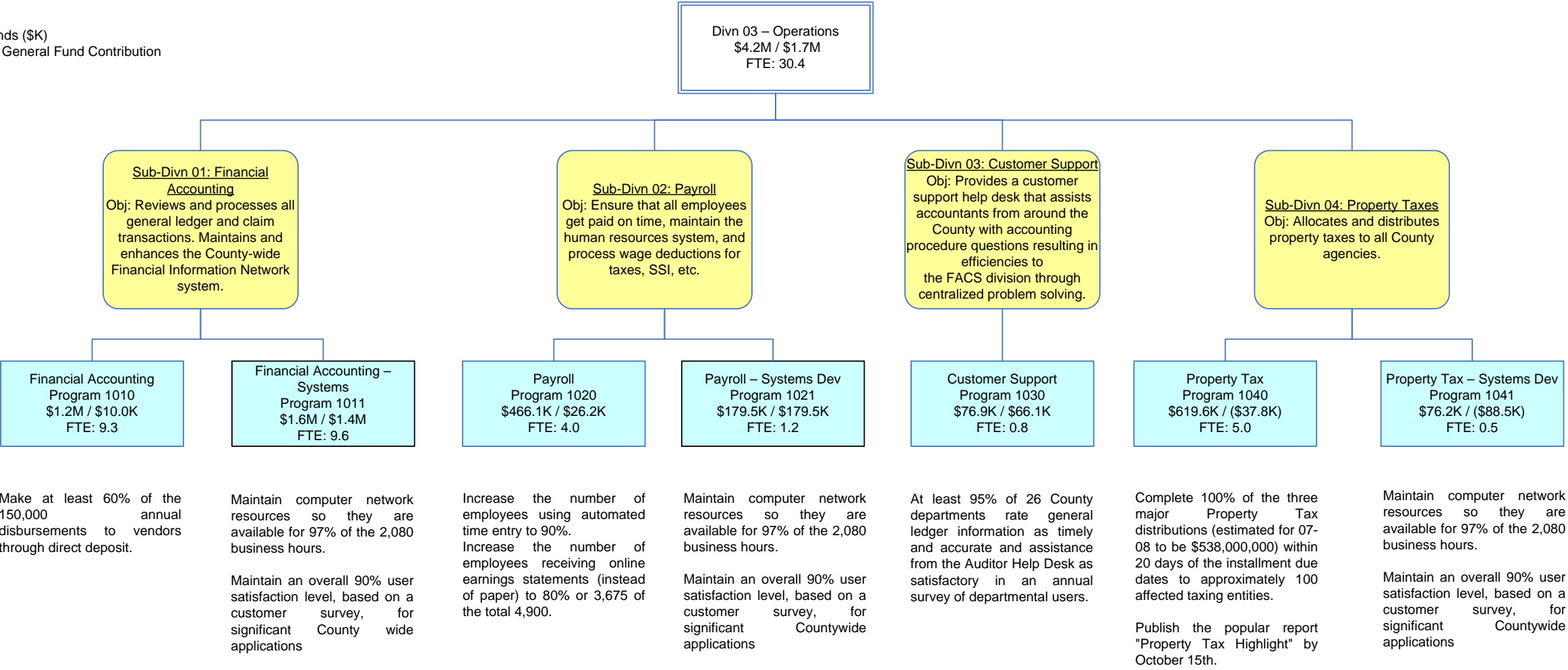
Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

AUDITOR CONTROLLER



Performance Measure Legend

Department-wide Effectiveness Performance Measure
Change to Performance Measure
Performance Measure to Delete
New Performance Measure

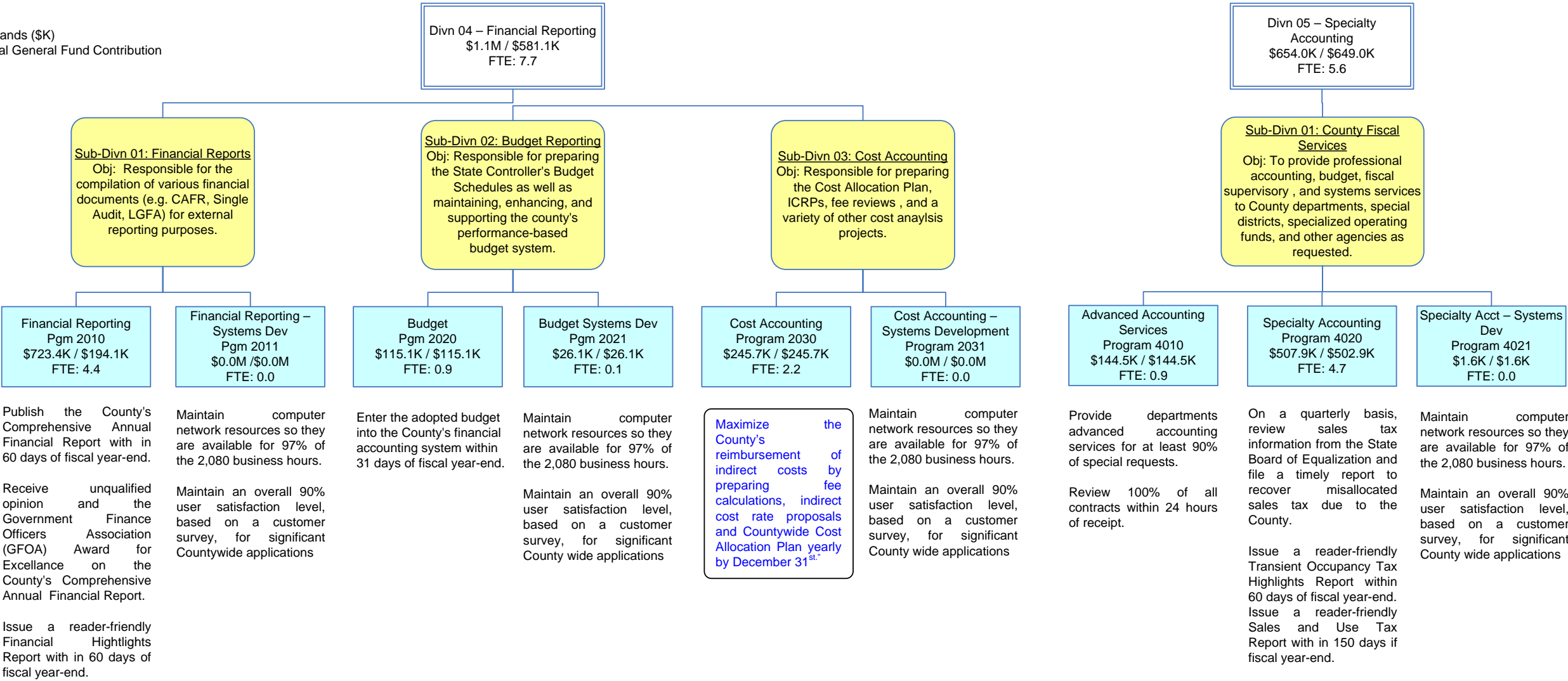
Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

AUDITOR CONTROLLER



Clerk-Recorder-Assessor

CLERK-RECORDER-ASSESSOR DEPARTMENTAL OVERVIEW

The divisions of the Clerk-Recorder-Assessor Department are Administration, Elections, Clerk-Recorder, Information Systems, and Assessor, with a staff equating to 109 full time equivalents, net of budgetary salary savings, providing services at three locations in south and north county.

Administration

The Administration Division is primarily responsible for budgeting, accounting, personnel and departmental management. This division coordinates the development, submittal and administration of the departmental budget, assists division managers regarding classification, recruitment, selection and appointment of new employees, and develops and maintains the department's training and orientation program for current and new employees.

Elections

The Election Division is responsible for conducting elections, designing precinct and district boundaries, identifying polling places and recruiting election officers, maintaining voter registration records, processing absentee ballot applications, and verifying petitions. The Division also manages candidate and campaign filings as well as conducting State and Federal voter outreach programs.

County Clerk Recorder

The Recorder Division is responsible for the recording and archiving of official records, maps relating to real property and vital records, the filing of fictitious business statements and notary bond applications, archiving and issuing vital records, and the processing of passport applications.

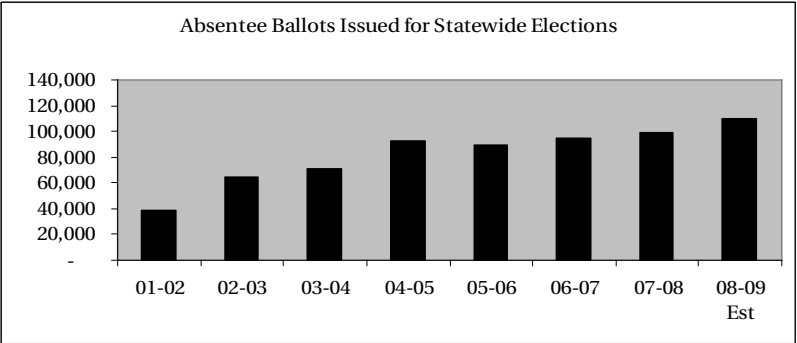
Information Systems

The Information Systems Division is responsible for providing support and visionary technical direction to all functions of the Clerk-Recorder-Assessor Department in support of each division's mission and goals.

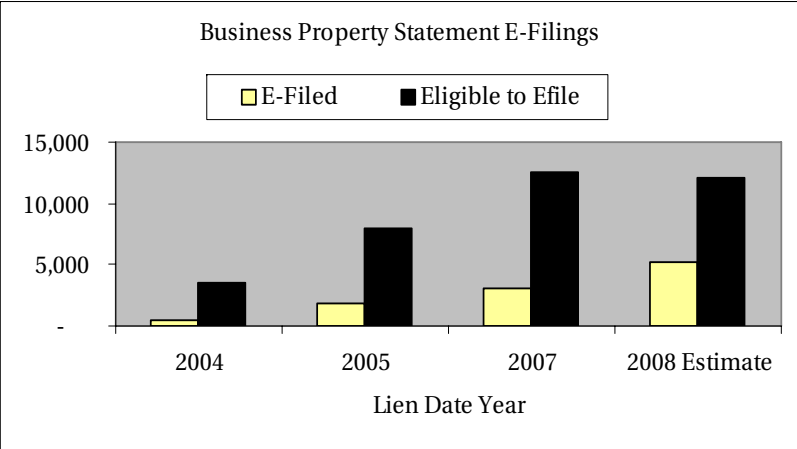
Assessor

The Assessor Division's responsibility, utilizing information systems technology, is to identify, assess, value, and maintain assessments of all real, business, and mineral properties taxable under the authority of the State of California and to create, maintain, and disseminate cadastral (land ownership) maps that accurately describe all Assessment Roll parcels. The division defends property valuations under appeal before the Assessment Appeals Board.

CLERK-RECORDER-ASSESSOR KEY TREND ANALYSIS



The Elections Division strives to maintain or increase absentee voting at a rate equal to or higher than the previous comparable election. The number of absentee votes has increased over time as seen in the chart.



The Information Technology strives to maintain and provide system enhancements to the Assessor property tax systems. As an example, the use of the Business Property Statement E-File system developed a couple of years ago, continues to grow creating greater customer focus and operating efficiencies in the Assessor.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

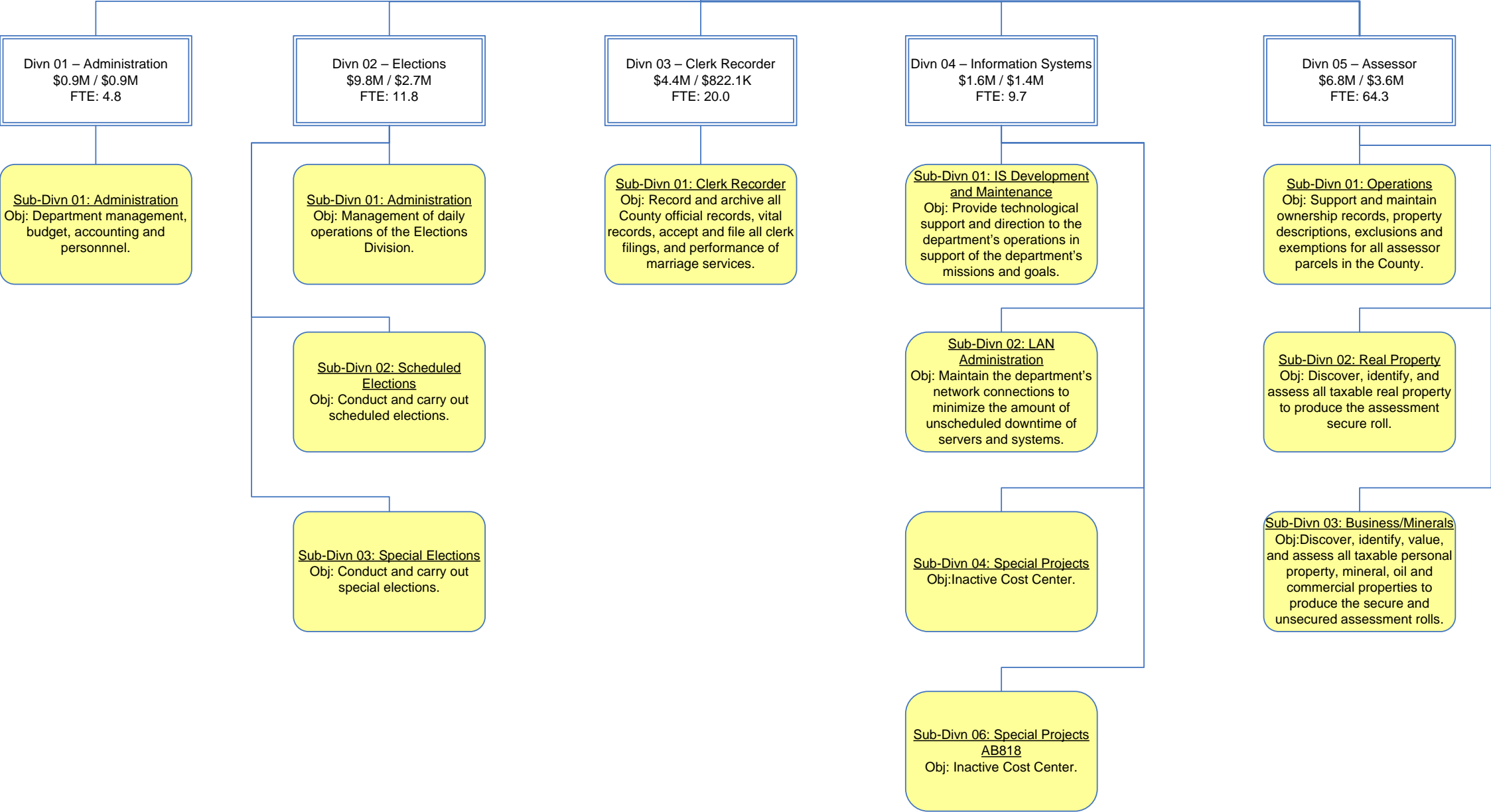
Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$Total Uses / \$Total General Fund Contribution

CLERK-RECORDER-ASSESSOR

Joe Holland
Clerk-Recorder-Assessor
\$23.4M / \$9.4M
FTE: 110.6



Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

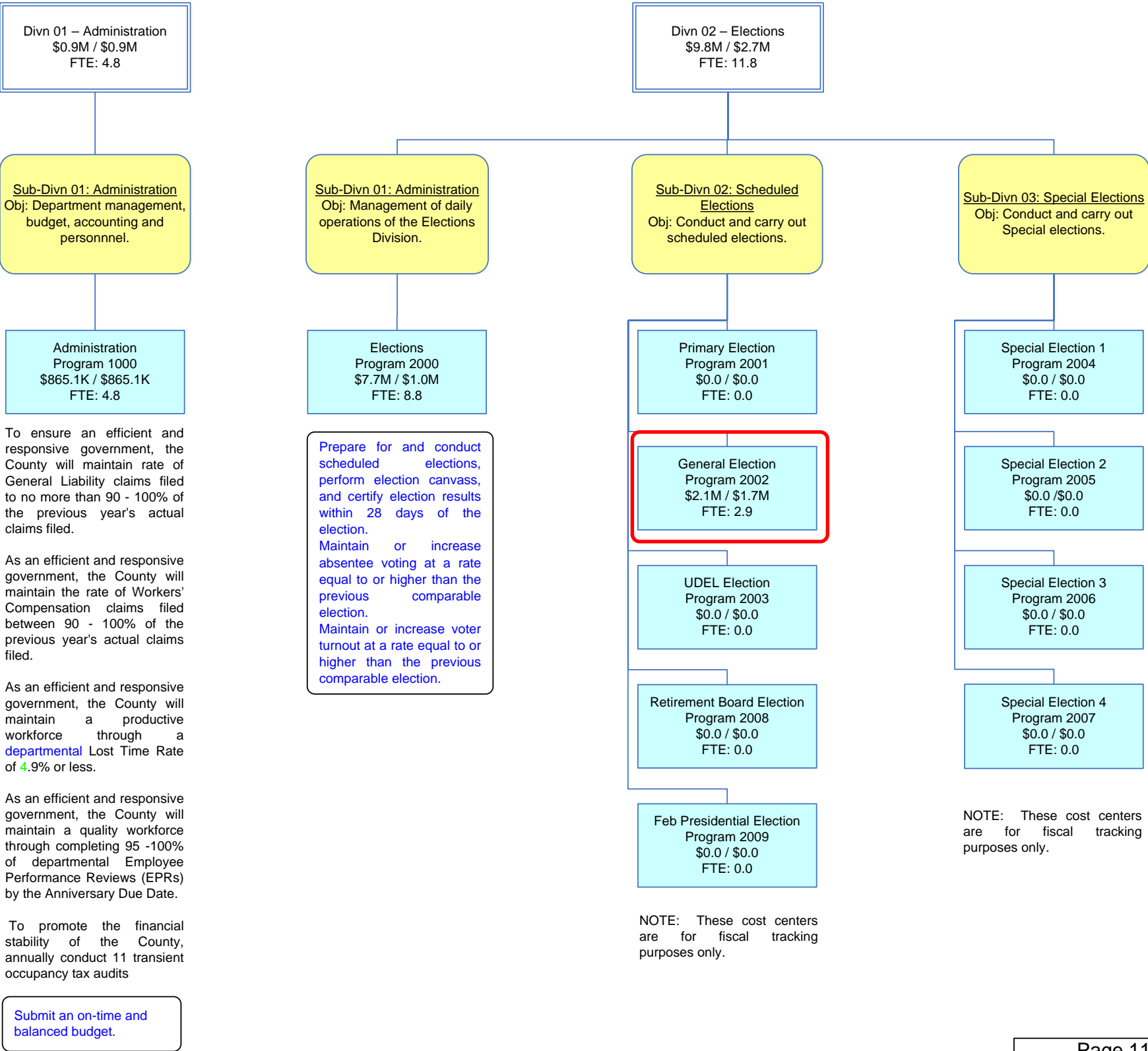
Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

CLERK-RECORDER-ASSESSOR



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

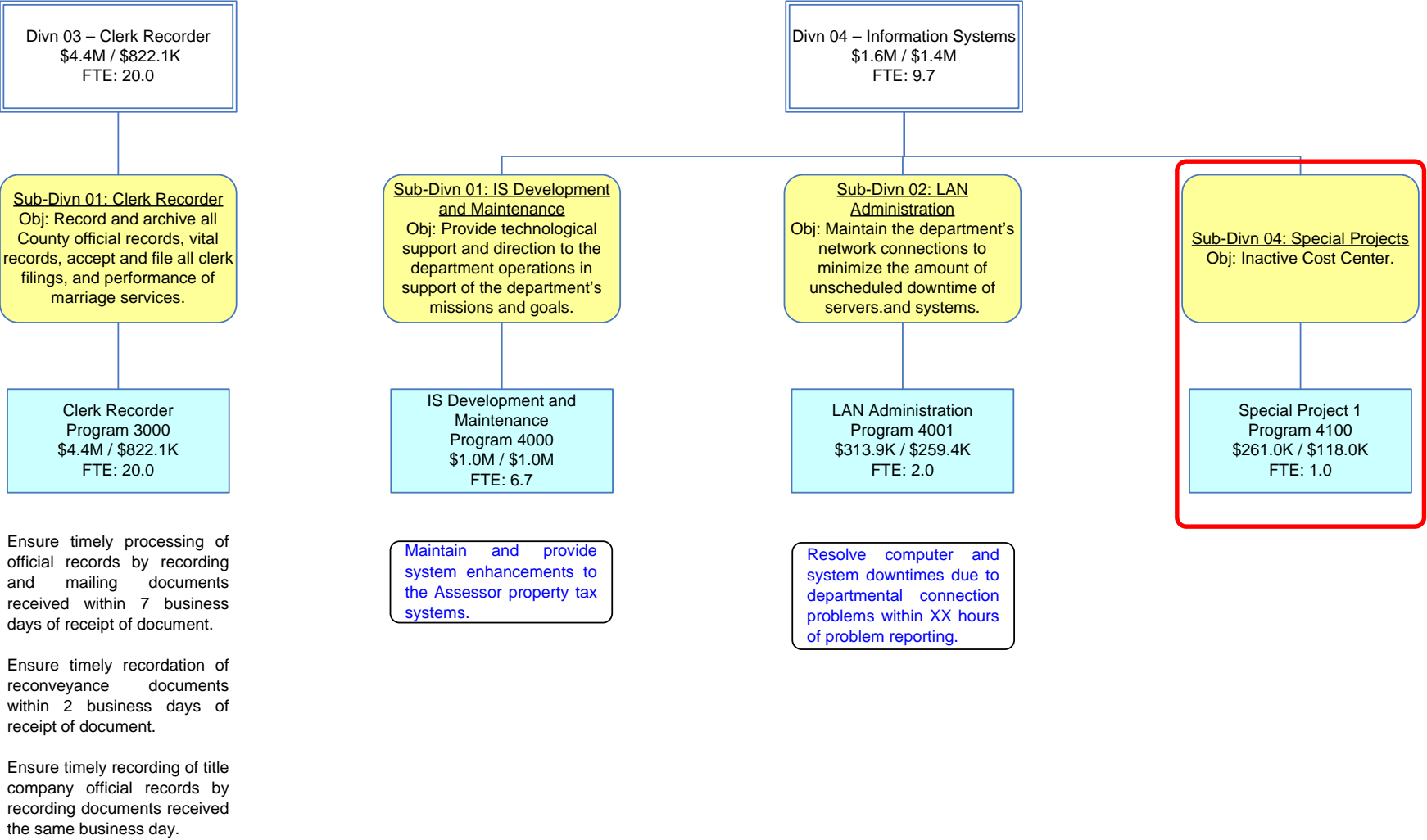
Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$Total Uses / \$ Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Descr. From CCID Inventory

Program: Title from CCID
Number From CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

CLERK-RECORDER-ASSESSOR



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

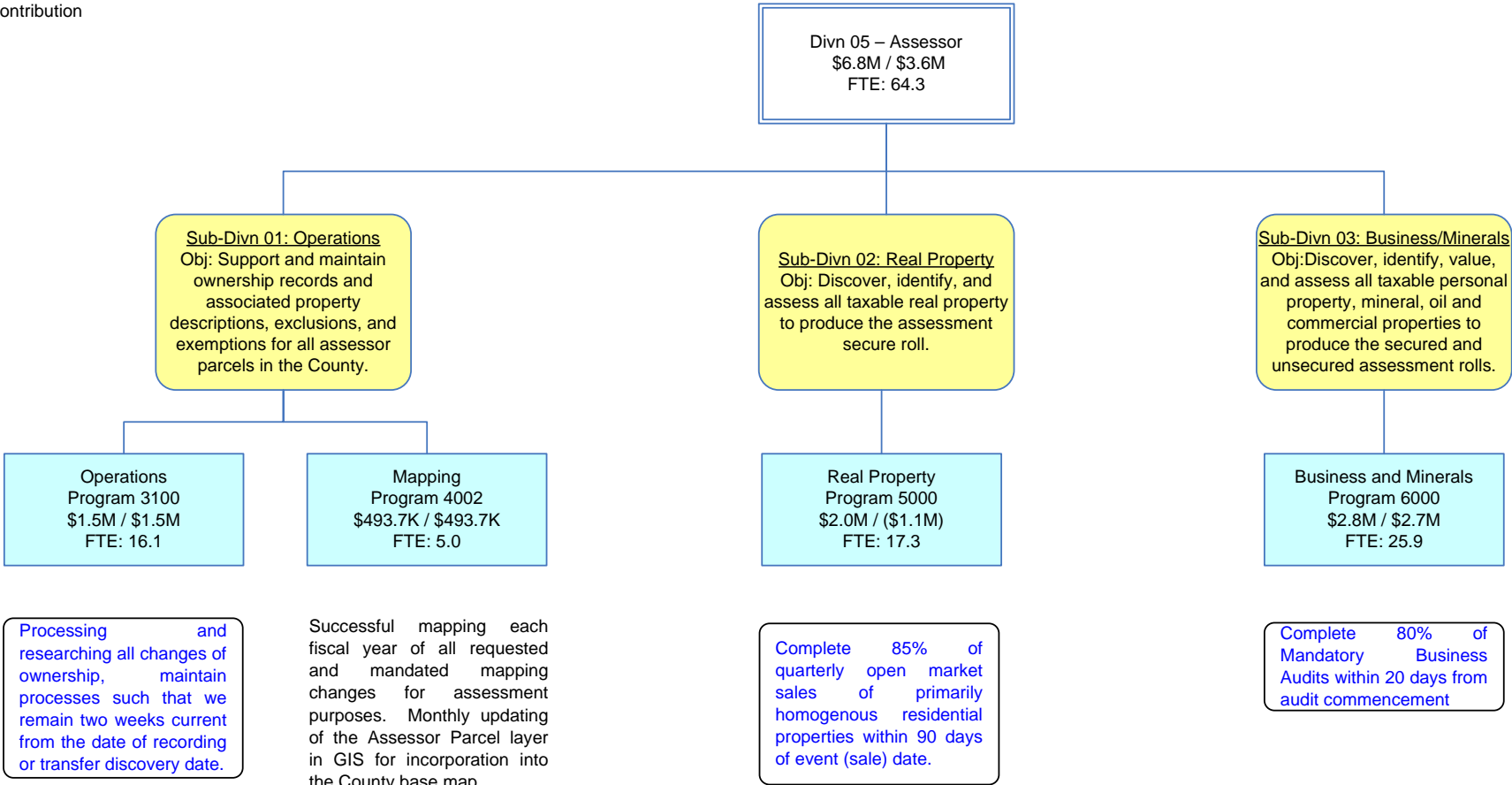
Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$Total Uses / \$ Total General Fund Contribution

CLERK-RECORDER-ASSESSOR

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Descr. From CCID Inventory

Program: Title from CCID
Number From CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID



General Services Department

GENERAL SERVICES DEPARTMENTAL OVERVIEW

The mission of the General Services Department is to provide a full range of business functions, guidance, and expertise that enable county government to deliver public services effectively. General Services' Vision is to be the trusted partner of its customers—the other County departments—for providing exceptional service and innovative business solutions.

In 2008-09, the General Services Department included two primary divisions: Financial Services, Support Services with an adopted 121.14 FTEs. A fourth division, Capital Improvements, is included to provide financial information related to capital projects.

General Services utilizes Internal Service Funds (ISFs) to account for many of the business functions it provides to County departments, including:

- Utilities – within the Support Services Division, this fund accounts for Countywide management of utilities.
- Vehicle Operations and Maintenance – within the Support Services Division, this fund accounts for the maintenance, servicing, and repair of all County vehicles.
- Reprographics & Digital Services – within the Financial Services Division, this new fund accounts for Countywide offset printing, copying, bindery, and imaging services.
- Workers' Compensation Self-Insurance – within the Financial Services Division, this fund accounts for Countywide workers' compensation claims administration, including temporary and permanent disability payments, medical payments, investigative services and litigation costs. In addition, the fund accounts for the Back to Work and Countywide Safety programs.
- General Liability Self-Insurance – within the Financial Services Division, this fund accounts for the administration of Countywide general liability and automobile liability claims, plus earthquake, property, bonding and aviation insurance. In addition, the fund accounts for the County HIPAA compliance program.
- Medical Malpractice Self-Insurance – within the Financial Services Division, this fund accounts for medical malpractice insurance for the Public Health and Alcohol, Drug & Mental Health departments.

Other Countywide business functions provided include facility planning, construction, maintenance, janitorial, energy management, and real estate services by the Support Services Division; and purchasing, surplus property and mail courier services by the Financial Services Division.

Financial Services:

The Financial Services division delivers accounting, financial analysis, budgeting and administrative services within the department. In addition, it also provides risk management services (including the self-funded workers' compensation, general liability, medical malpractice, and property insurances, plus Countywide safety, back to work, and HIPAA compliance services), purchasing, surplus property handling, mail courier and reprographic services to all County departments and their employees.

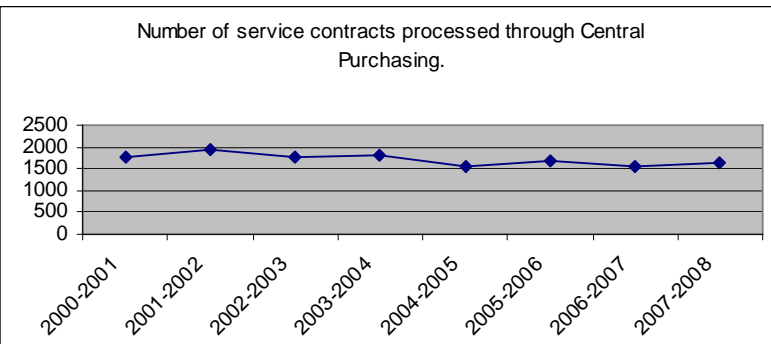
Support Services:

The Support Services division provides efficient County facility planning, design, construction, maintenance, janitorial and utility management services. Support Services also provides professional real estate services specializing in public agency acquisitions, leasing, and disposition of real property, and the acquisition, maintenance, and replacement of fleet vehicles.

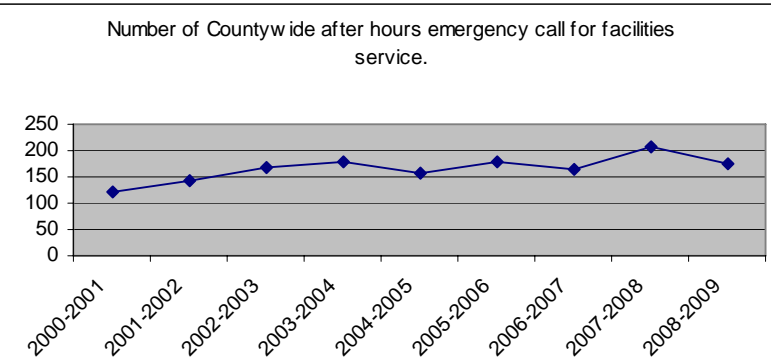
Capital Improvements:

The Capital Improvements division, managed by the Support Services division, is used to account for the Santa Ynez Airport construction projects, the underground fuel tank remediation projects, and County capital projects managed by General Services.

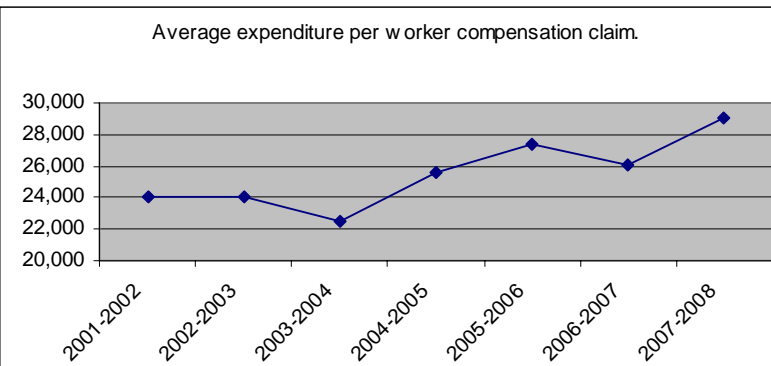
GENERAL SERVICES DEPARTMENT KEY TREND ANALYSIS



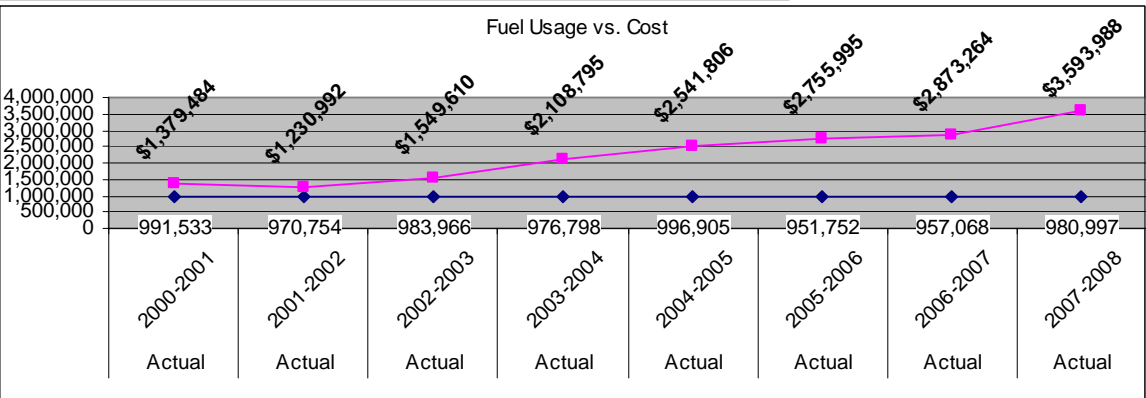
The trend of service contracts processed through Central Purchasing has remained relatively flat even with the loss of a buyer. The service contract workload has been absorbed by less staff processing a higher workload.



The trend of after hours emergency calls for facility service has increased by 72% from 2000 through 2008. This is indicative of older facilities with higher maintenance costs than the County has available. The Deferred Maintenance program has identified \$15M in unmet facility maintenance needs throughout the County.



The average expenditure per Worker Compensation claim has increased by 21% from 2001-2002 to 2007-2008. The increase reflects increased health care costs and higher settlements. The number of Worker Compensation claims has decreased by 13% from 529 to 460 over the same period of time.



While fleet size and fuel usage has remained relatively flat for the last eight years, the cost of fuel has increased by 161%.

Performance Measure Legend
Department-wide Effectiveness Performance Measure
Change to Performance Measure
Performance Measure to Delete
New Performance Measure

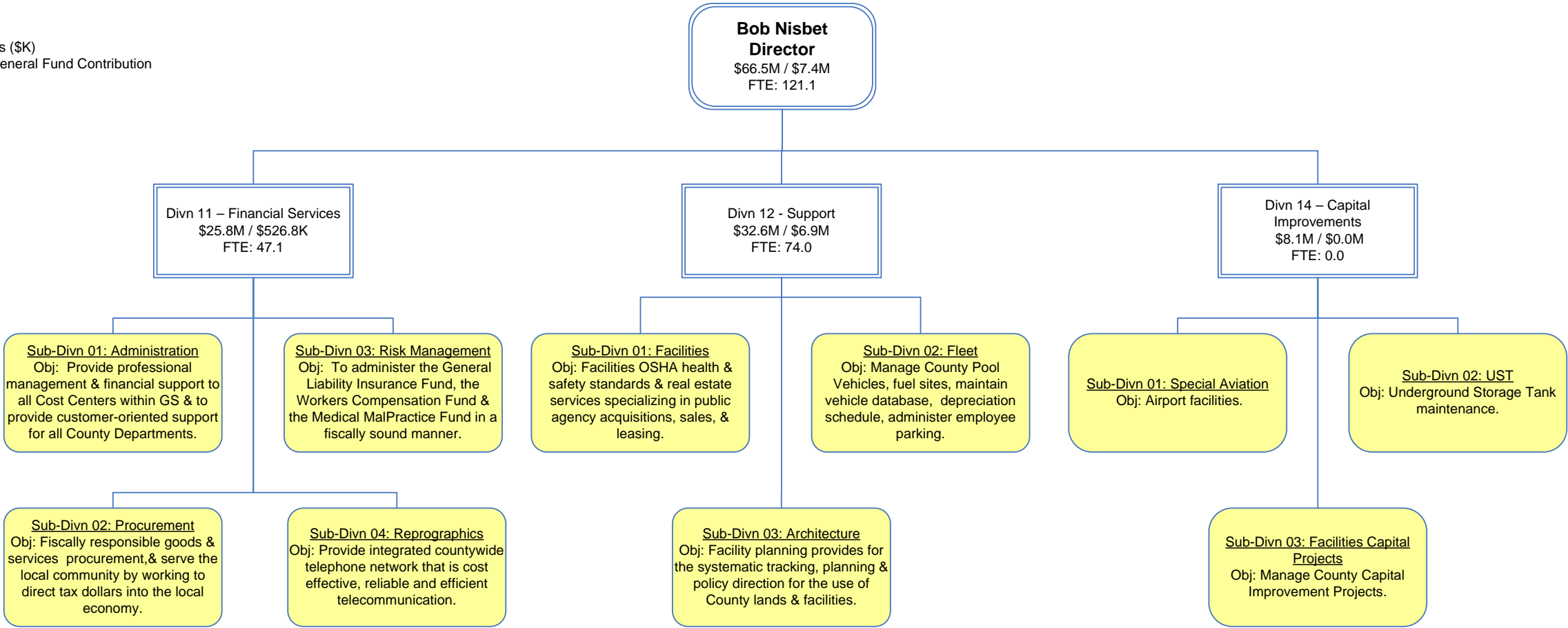
Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

GENERAL SERVICES DEPARTMENT



Performance Measure Legend

Department-wide Effectiveness Performance Measure
Change to Performance Measure
Performance Measure to Delete
New Performance Measure

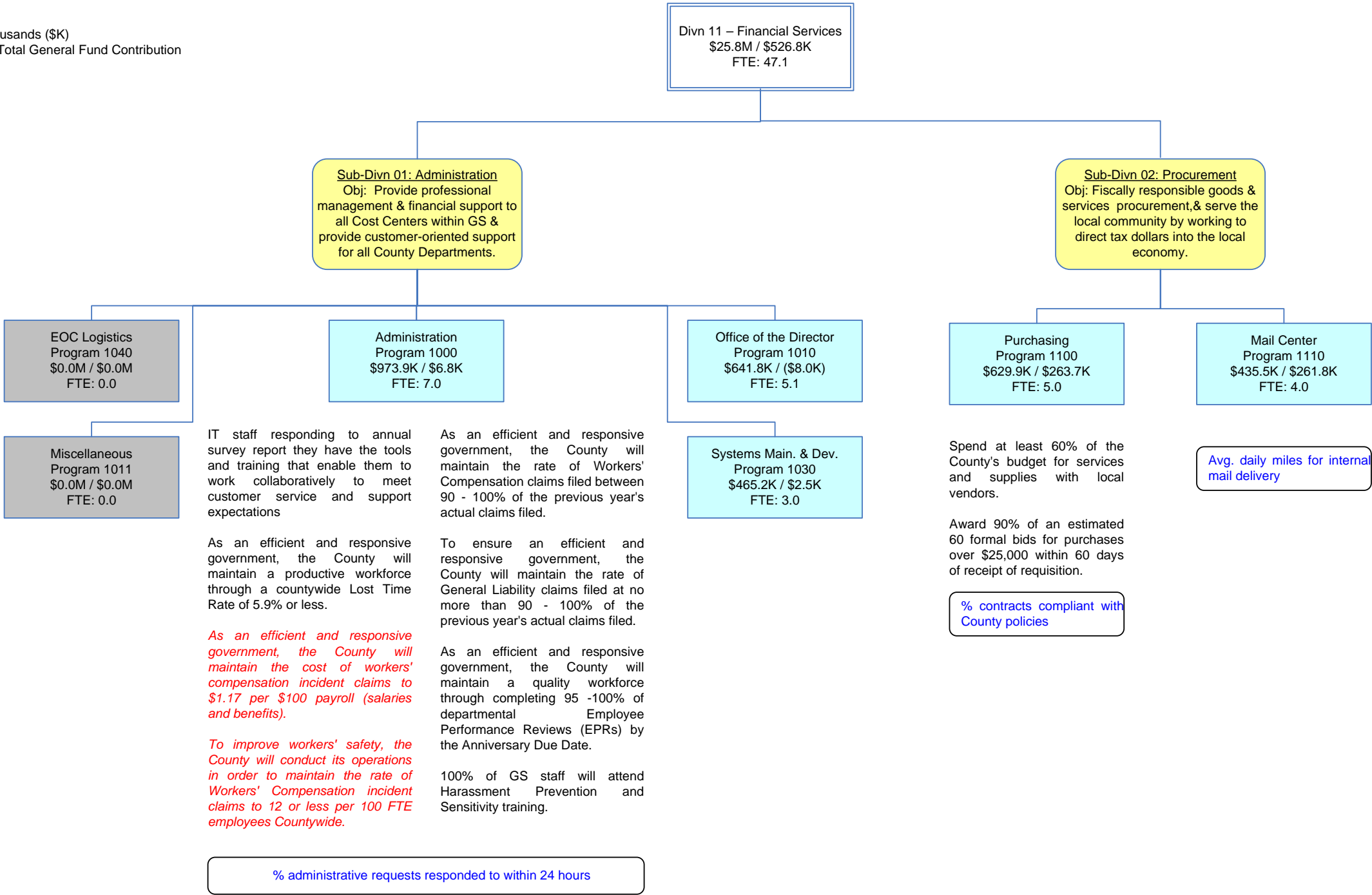
Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$ Total Uses / \$Total General Fund Contribution

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Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

GENERAL SERVICES DEPARTMENT



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

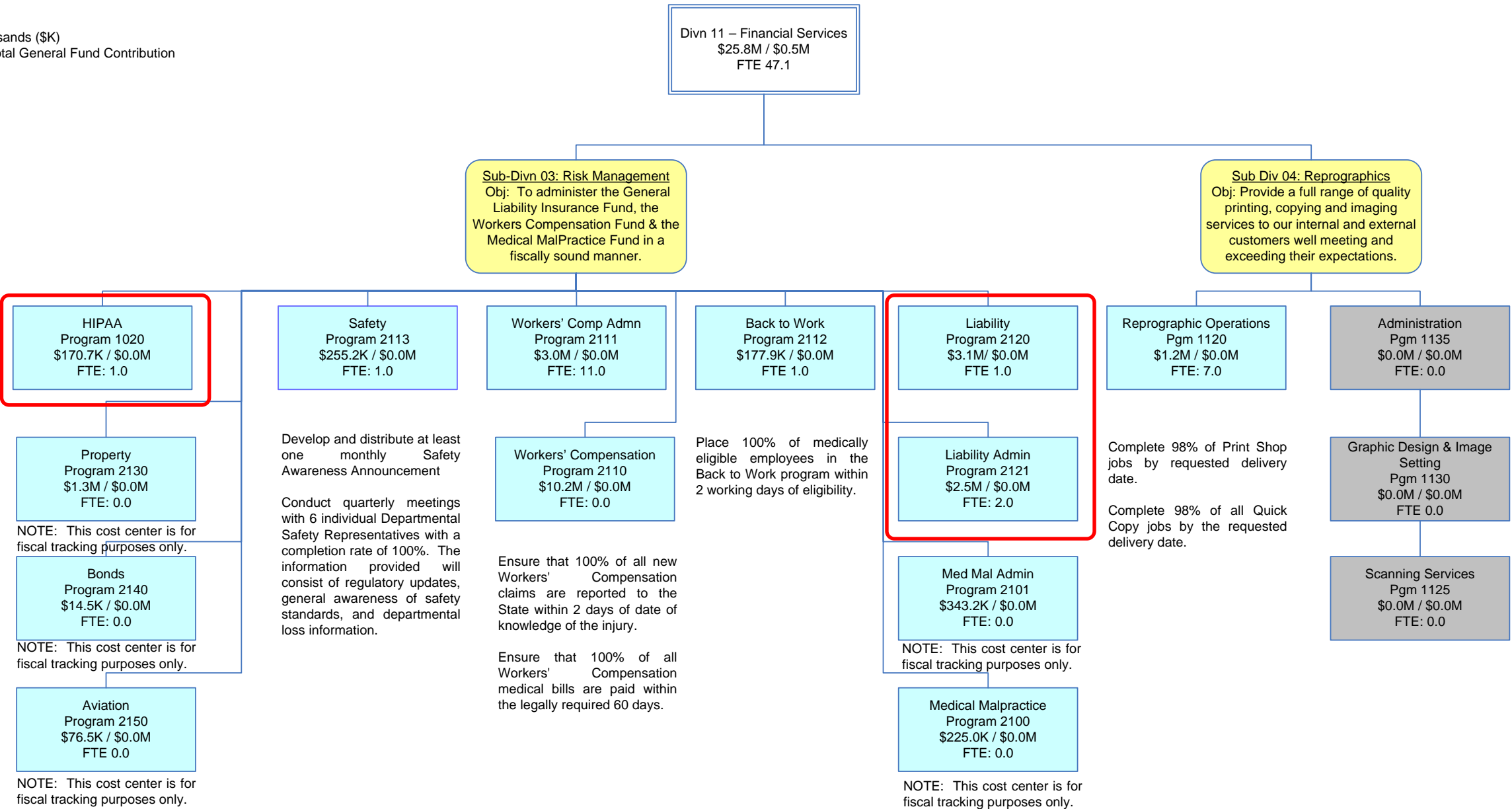
Program Budgets are \$ Total Uses / \$Total General Fund Contribution

GENERAL SERVICES DEPARTMENT

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID



Performance Measure Legend

Department-wide Effectiveness Performance Measure
Change to Performance Measure
Performance Measure to Delete
New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$Total Uses / \$Total General Fund Contribution

GENERAL SERVICES DEPARTMENT

Divn 12 – Support
\$32.6M / \$6.9M
FTE: 74.0

Sub-Divn 01: Facilities
Obj: Facilities OSHA health & safety standards & real estate services specializing in public agency acquisitions, sales, & leasing.

Sub-Divn 02: Fleet
Obj: Manage County Pool Vehicles, fuel sites, maintain vehicle database, depreciation schedule, administer employee parking.

Sub-Divn 03: Architecture
Obj: Facility planning provides for the systematic tracking, planning & policy direction for the use of County lands & facilities.

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

No County Maintenance
Program 1220
\$2.1M / \$1.9M
FTE: 12.7

North County responders will be on site (if required) to 100% of an estimated 36 after hours emergency calls within 60 minutes from receipt of call.

So County Maintenance
Program 1210
\$3.4M / \$3.3M
FTE: 22.4

South County responders will be on site (if required) to 100% of an estimated 120 after hours emergency calls within 60 minutes from receipt of call.

Capital Maintenance
Program 1225
\$1.6M / \$107.4K
FTE: 1.0

% Deferred Maint-enance adopted projects completed on time
% Deferred Maint-enance adopted projects completed within adopted budget
of Deferred Maintenance projects added after the adopted

Maintenance Contracts
Program 1215
\$1.2M / \$1.2M
FTE: 0.0

Facilities Admin.
Program 1200
\$533.1K / (\$1.1M)
FTE: 2.9

Court Costs
Program 1204
\$976.0K / \$940.0K
FTE: 0.0

Property Mng.
Program 1207
\$708.4K / (\$15.2K)
FTE: 0.0

Real Property
Program 1250
\$750.3K / \$176.0K
FTE: 5.6

Ensure that the average turn around time on Real Estate Services documents are executed by appropriate county staff within 10 days from initiating the routing of such documents.

Total # sq. feet leased by type (office, storage)
Avg. \$ per sq. foot leased (by area, by type)

Utilities
Program 1205
\$189.1K / (\$26.1K)
FTE: 0.0

ISF Utilities
Program 1206
\$6.0M / \$0.0M
FTE: 1.0

\$ saved by green initiatives
\$ grant funding secured
of awareness trainings/ presentations

Maintenance
Program 4110
\$2.7M / \$0.0M
FTE: 15.6

Ensure that at least 85% of county's "Pool" vehicles are current on their service schedule.

Ensure that at least 83% of county's assigned vehicles are current on their service schedule.

Fuel
Program 4115
\$3.2M / \$0.0M
FTE: 1.0

gallons of gas consumed monthly (pool vs. take-home)
Average monthly \$ /gallon gasoline

Administration
Program 4100
\$1.5M / \$0.0M
FTE: 2.0

Maintain a 95% utilization rate of the 348 parking spaces available at the two County parking lots: SB Admin and Garden Street.

Dispatch
Program 4105
\$457.7K / \$0.0M
FTE: 3.9

Ensure that Motor Pool Vehicles are immed-ately available 98% of the time for the estimated 20,000 customer request annually.

Capital
Program 4120
\$3.9M / \$0.0M
FTE: 0.0

Gate System
Program 4130
\$0.0M / \$0.0M
FTE: 0.0

Pool Replacement
Program 4140
\$0.0M / \$0.0M
FTE: 0.0

Capital Projects
Program 1230
\$3.4M / \$353.6K
FTE: 6.0

Ensure that 100% of the estimated 20 funded capital projects are on schedule.

% projects completed on time
% projects completed within adopted budget

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

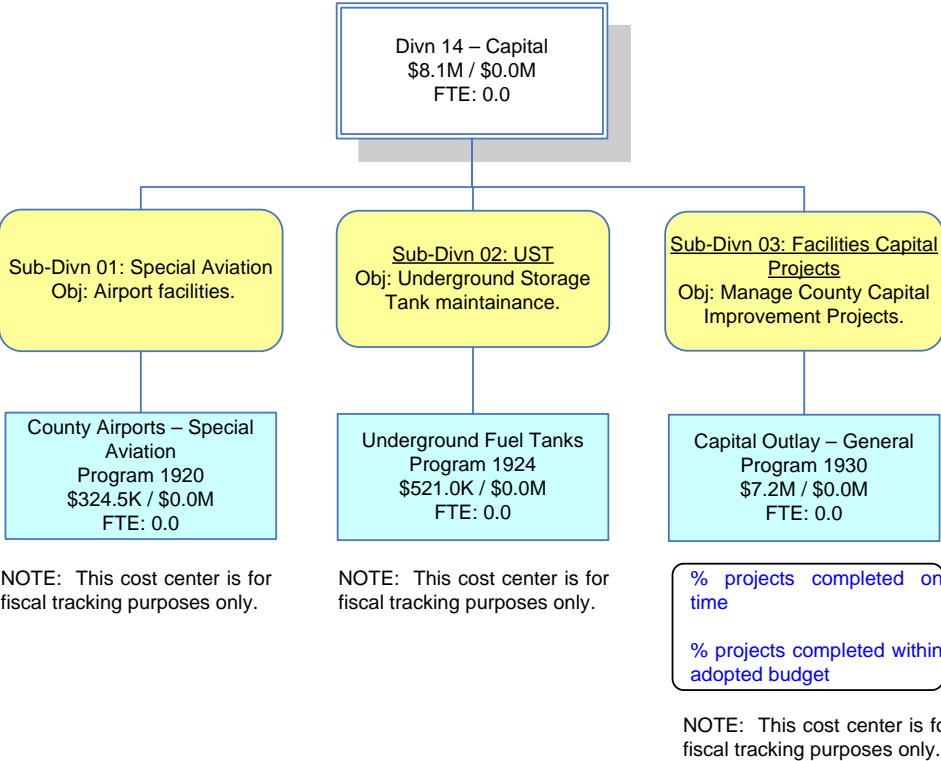
Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

GENERAL SERVICES DEPARTMENT



CEO/Human Resources

CEO/HUMAN RESOURCES DEPARTMENTAL OVERVIEW

The mission of the CEO/Human Resources Department is to provide quality human resources systems, programs, and services to the Board of Supervisors, departments, employees, and applicants in support of the County's mission of providing excellent and cost effective services.

CEO/HR works to align the County's workforce and business systems with the organization's business needs. The CEO/Human Resources Department has a staff of 29.9 full-time equivalents (FTEs) and has three divisions, as described below.

Executive Management and Administration:

The Executive Management and Administration Division focuses on providing executive oversight to ensure that departmental operations remain responsive to the needs of the Board of Supervisors, the County Executive Office, County Departments, employees, employee organizations, and the public. Key responsibilities include goal alignment with Board and CEO priorities, business systems development, technology solutions, change management and workforce communication. This division also provides policy guidance and advice on personnel and organizational issues including labor relations, disciplinary actions, performance management, Civil Service Rules, and various legal mandates.

Human Capital Solutions:

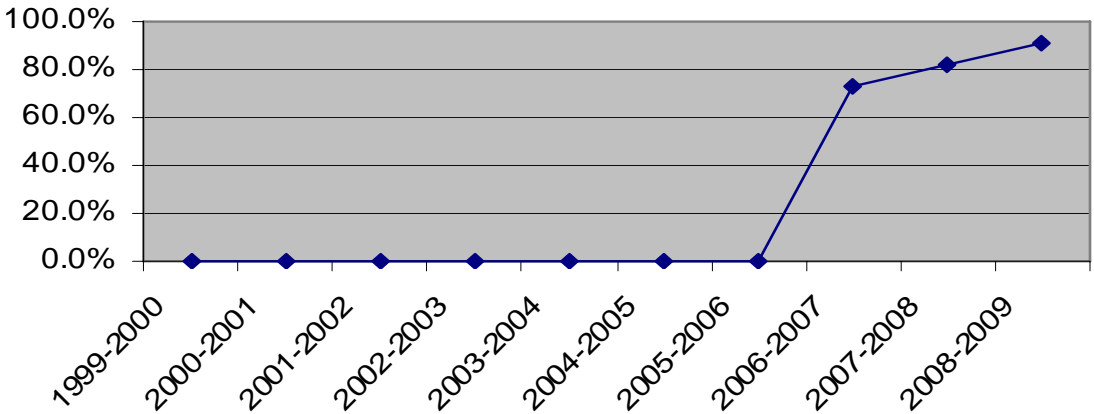
The Human Capital Solutions Division is focused on providing creative and flexible solutions to assist County Management in addressing key workforce issues in a variety of areas including Employee Relations, Benefits, Classification and Compensation, and Equal Employment. This division negotiates Memorandums of Understanding (MOUs) with recognized employee organizations; administers all aspects of employee benefit programs, employee enrollment, and billing and payment to insurance carriers; administers and reviews the County's classification system in order to provide an equitable and effective classification structure that provides operational flexibility and supports the business needs of County departments; and ensures County compliance with federal, state, and local laws, ordinances, and policies related to non-discrimination, anti-harassment and retaliation.

Human Capital Strategies:

The Human Capital Strategies Division is focused on developing comprehensive strategies to assist the County in overcoming the challenges related to recruiting, retaining, and training the County workforce. This division supports County business objectives by providing County departments with qualified pools of applicants in a timely and efficient manner. Through the Employees' University (EU), this division provides training and development opportunities to the County's workforce aligned with the Board of Supervisors' strategic plan and the County's core values of Accountability, Customer Service and Efficiency.

CEO/HUMAN RESOURCES KEY TREND ANALYSIS

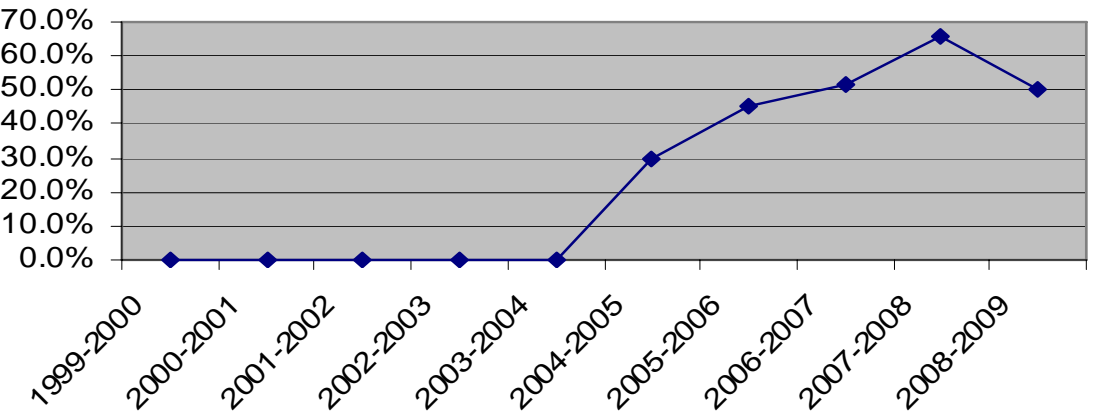
New hires who remain employed with the County



In order to measure the County's ability to recruit and hire a well-qualified work-force, achieve a level of 90% of new hires who remain employed with the County for at least one year in accordance with the Human Capital Plan.

Note: This was a new measure in FY 2006-07.

New hires earning a promotion within three years



In order to measure the County's ability to attract a well-educated and trained workforce that delivers high quality service, achieve a level of at least 50% of new hires earning a promotion at least once within three years from their date of hire in accordance with the Human Capital Plan.

Note: This was a new measure in FY 2004-05.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from
Cost Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prgm)
FTE: CCID

CEO/HUMAN RESOURCES

Susan Paul
Assistant CEO/HR Director
\$7.9M / \$2.2M
FTE: 29.9

Divn 01 – Exec Mgmt/Admin
\$1.8M / \$909.6K
FTE: 7.8

Sub-Divn 01 Administration
Obj: Provide executive oversight to ensure that departmental operations remain responsive to the needs of its customers.

Administration
Program 1000
\$1.8M / \$909.6K
FTE: 7.8

To ensure an efficient and responsive government, the County will maintain the rate of General Liability claims filed at no more than 90 - 100% of the previous year's actual claims filed.

As an efficient and responsive government, the County will maintain the cost of workers' compensation incident claims to \$1.17 per \$100 payroll (salaries including overtime).

To improve workers' safety, the County will conduct its operations in order to maintain the rate of Workers' Compensation incident claims to 12 or less per 100 FTE employees Countywide.

As an efficient and responsive government, the County will maintain the rate of Workers' Compensation claims filed between 90 - 100% of the previous year's actual claims filed.

As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less.

As an efficient and responsive government, the County will maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.

Achieve a response rate of 80% of approximately 50 survey respondents who agree or strongly agree with the statement "CEO/HR provides my department with flexible, streamlined, and creative solutions."

Achieve a response rate of 80% of approximately 50 survey respondents who agree or strongly agree with the statement "When I have a problem with CEO/HR's services they are responsive to my needs and satisfactorily correct the problem."

Achieve a response rate of 80% of approximately 50 survey respondents who agree or strongly agree with the statement "CEO/HR provides services that help my department meet its business objectives."

Achieve a response rate of 80% of approximately 50 survey respondents who agree or strongly agree with the statement "CEO/HR understands my department's business needs."

Sub-Divn 01: Employee Relations
Obj: Negotiate MOUs; provide advice to departments, employees; position control.

Employee Relations
Program 2000
\$516.8K / \$282.7K
FTE: 3.9

Achieve a response rate of 81% of approximately 16 survey respondents who agree or strongly agree with the statement "CEO/HR staff are knowledgeable about Human Resources practices, labor law, and contemporary labor relations."

Achieve a response rate of 81% of approximately 16 survey respondents who agree or strongly agree with the statement, "CEO/HR provides a valuable service to the County's labor workforce."

Achieve a response rate of 81% of approximately 16 survey respondents who agree or strongly agree with the statement "CEO/HR is responsive and effective in resolving labor relations issues."

In order to measure the County's ability to retain a well educated and trained workforce that delivers high quality service, achieve a level of at least 65% of new hires remaining with the County for at least 3 years in accordance with the Human Capital Plan.

Sub-Divn 02: Employee Benefits
Obj: Administer employee benefit programs.

Employee Benefits
Program 3000
\$333.4K / \$175.8K
FTE: 2.9

Provide effective support to employees experiencing problems with their healthcare plans: achieve a response level of 92% or higher of 60 quarterly surveys that "agree" or "strongly agree" with the survey statement, "The CareCounsel Healthcare Assistance Plan is a valuable benefit for my employer to offer."

Achieve a response rate of 80% of approximately 50 survey respondents who agree or strongly agree with the statement "Employee Benefits staff are effective in their ability to resolve problems."

Implement two strategic initiatives that will manage County benefit costs and/or improve customer service to County employees."

Sub-Divn 03: Unemployment Self Insurance
Obj: N/A

Unemployment Self Insurance.
Program 8632
\$487.7K / \$0.0M
FTE: 0.0

NOTE: This cost center is for fiscal tracking purposes only.

Sub-Divn 04: Self-Funded Dental
Obj: N/A

Self-Funded Dental
Program 8633
\$2.7M / \$0.0M
FTE: 0.0

The Self-Funded Dental Plan third party administrator shall have a claims processing accuracy rate of 90% or better based on a random sample of claims.

Sub-Divn 05: Class. Compensation & CSC
Obj: Administer & review County's Class System.

Civil Service
Program 6000
\$46.4K / \$46.4K
FTE: 0.5

Classification & Comp
Program 7000
\$191.5K / \$191.5K
FTE: 1.7

Achieve a response rate of 80% of approximately 50 survey respondents who agree or strongly agree with the statement "Whether I agree or disagree with the results of CEO/HR's classification study, I understand why the decision was made."

Implement three classification projects designed to streamline the County's classification system and provide greater operational flexibility to County departments."

Sub-Divn 06: EEO/AA
Obj: Ensure compliance with laws relating to discrimination.

EEO/AA
Program 8010
\$278.2K / \$144.7K
FTE: 2.4

Number of formal employee Equal Employment Opportunity complaints received.

Conclude 50% of formal employee complaints (discrimination, harassment, and retaliation) within 90 days.

Number of EEO complaints satisfactorily resolved within 90 days.

Of the EEO complaints filed first in the County's EEO office, 0 per year will result in an EEO or DFEH lawsuit.

Human Relations Comm.
Program 8030
\$8.5K / \$8.5K
FTE: 0.0

Commission for Women
Program 8040
\$6.8K / \$6.8K
FTE: 0.0

Affirmative Action Commission
Program 8020
\$0.2K / \$0.2K
FTE: 0.0

NOTE: These cost centers are for fiscal tracking purposes only.

Divn 03 – Human Capital Strategies
\$1.6M / \$459.2K
FTE: 10.7

Sub-Divn 01: Talent Recruitment
Obj: Provide & Administer employee benefit programs that support County employee financial & health policies

Talent Recruiting-Test & Classification
Program 4000
\$1.2M / \$489.8K
FTE: 7.8

In order to measure the County's ability to recruit and hire a well qualified workforce, achieve a level of 90% of new hires who remain employed with the County for at least one year in accordance with the Human Capital Plan.

In order to measure the County's ability to attract a well educated and trained workforce that delivers high quality service, achieve a level of at least 50% of new hires earning a promotion at least once within three years from their date of hire in accordance with the Human Capital Plan.

Employee Development
Program 7300
\$426.5K / (\$30.6K)
FTE: 2.9

Maintain an average instructor effectiveness rating of 5 on a 6 point scale on 95% of surveys.

Maintain the percentage of EU survey respondents who would recommend EU classes to their colleagues at 95% of all respondents.

Increase employees' capacity to perform their jobs: demonstrated by 70% of approximately 50 Employees' University survey respondents noting that they have been able to apply at least 2 of the 3 items in the action plans they completed during the EU class they attended.

Implement three strategic alignment projects designed to increase the value of the Employees' University by aligning it with the County's strategic priorities and ACE values.

Information Technology Department

INFORMATION TECHNOLOGY DEPARTMENTAL OVERVIEW

The mission of the Information Technology Department is to enable County departments to provide the best possible services to citizens through innovative IT solutions.

The Information Technology Department (IT) is organized into four divisions: Administration, Applications, Network/Communications and Technical Support. The Department has 46 fulltime-equivalent employees providing technology services countywide.

The Information Technology Department utilizes Internal Service Funds (ISFs) to account for many of the business functions it provides to County departments, including data, network, radio and telephone services.

Administration:

The Administration Services Division supports staff in achievement of the department's mission through financial planning and forecasting, budgeting and accounting, management of the department's revenue, billing and collections processes and provision of administrative services. Key initiatives in the Administrative Division include IT Governance: Determining how best to organize and leverage IT resources, fund IT initiatives and ensure the County maximizes its IT investments; and IT Employee Excellence: Developing plans and programs to recruit, train, develop and retain qualified information technology experts.

Applications:

The Applications Division is responsible for developing, supporting and managing enterprise applications in support of Countywide IT mission and goals.

- Data for Decision-Making: Making County data easily available for analysis and reporting both internally and to external customers;
- Geographic Information System (GIS) Stabilization and Expansion: Tying County data to geographic coordinates for analysis, reporting and mapping;
- e-Government
- Website Enhancement: Making it easier for the public to conduct business and find information via the County's web site;
- Online Applications Deployment: Implementing applications that deliver the information and services the customer wants and making them available over the Web;

Network/Communications:

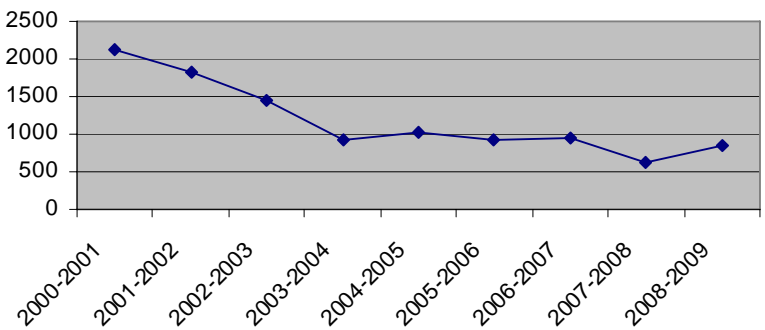
The Network/Communications Division delivers wide area and local area data networks, Internet services, telephone systems, 2-way radio and microwave communications systems, remote computing and telecommuting support.

Technical Support Division:

The Technical Support Division delivers Windows infrastructure and email services, web and SQL database hosting and network security services.

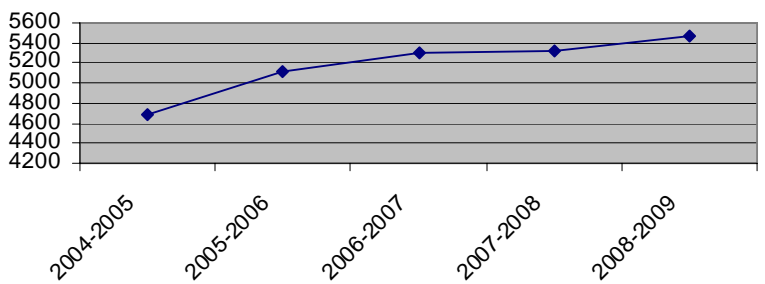
INFORMATION TECHNOLOGY DEPARTMENT KEY TREND ANALYSIS

Number of telephone repair calls for service.



The trend of telephone repair calls for service shows a 60% decline over the last eight years due to phone upgrades and better technology.

Number of devices (printers, desktops, laptops) supported by ITS Network
*New Measure 2004-05



The volume of devices supported by the IT network increased by 17% from 2004 through 2008. This trend shows an average of 1.32 devices per FTE demonstrating the use of computers beyond individuals to public terminals and hearing room facilities.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

Program Budgets are \$Total Uses / \$Total General Fund Contribution

INFORMATION TECHNOLOGY DEPARTMENT

Sally Nagy
Chief Information Officer
\$12.8M / \$0.9M
FTE: 46.0

Daniel Milei
Director
Information Technology
Department

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from
Cost Center Report
Obj: From CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

Divn 01 – Administration
\$0.7M / \$0.0M
FTE: 4.0

Sub-Divn 01: Administration
Obj: Financial planning and forecasting, budgeting and accounting, management of the department's revenue, billing and collections.

Administration
Program 1000
\$703.9K / \$0.0M
FTE: 4.0

IT staff responding to annual survey report they have the tools and training that enable them to work collaboratively to meet customer service and support expectations

As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less.

As an efficient and responsive government, the County will maintain the cost of workers' compensation incident claims to \$1.17 per \$100 payroll (salaries and benefits).

To improve workers' safety, the County will conduct its operations in order to maintain the rate of Workers' Compensation incident claims to 12 or less per 100 FTE employees Countywide.

As an efficient and responsive government, the County will maintain the rate of Workers' Compensation claims filed between 90 - 100% of the previous year's actual claims filed.

To ensure an efficient and responsive government, the County will maintain a count of 27 or less General Liability claims filed per quarter.

As an efficient and responsive government, the County will maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.

Customers responding to annual survey report County information technology investments result in a reduction of cost, waste and duplication

% administrative requests responded to within 24 hours

Divn 02 - Applications
\$1.4M / \$886.0K
FTE: 8.0

Sub-Divn 01: Applications
Obj: IT applications are comprehensive, integrated, and customer friendly.

GIS
Program 2110
\$299.1K / \$299.1K
FTE: 2.0

Number of sector/stakeholder groups using Web Mapping Services.

Number of visitor sessions to County GIS website.

Number of datasets and metadata records available on the County GIS website.

of GIS requests responded to within 24 hours

eGovernment
Program 2120
\$586.9K / \$586.9K
FTE: 4.0

To ensure a high level of customer satisfaction with the County internet site, number of website users responding to online customer satisfaction survey evaluate the county website as satisfactory or better.

To promote an accessible, open and citizen friendly government, ensure that 23 County departments use the standard County look and feel by the end of 2011.

Number of customers responding to annual survey report IT solutions have helped reduce the time and effort it takes to access services and conduct business with the County.

of Countywide Applications maintained (in departments and ITD)

Avg. \$ vendor maintenance fees (in departments and ITD)

% application requests responded to within 24 hours

Data for Decision-Making
Program 2130
\$554.1K / \$0.0M
FTE: 2.0

Number of customers responding to annual survey report they have access to a comprehensive repository of information for decision making and tools that make it easy to interpret the data.

% datasets migrated to portal platform

Sub-Divn 01: Radio
Obj: Support two-way radio, microwave, security & surveillance, video confr.; install & maintain audio systems in hearing rooms.

Radio
Program 3100
\$1.7M / \$0.0M
FTE: 8.5

Complete ____ # new radio installations and repairs without changes or rework after initial completion.

Ensure that the microwave communications backbone (voice, data, and radio networks) is available ____ % excluding scheduled maintenance outages.

Resolve ____ # repair service requests for communications and electronic security systems at County correctional facilities within 4 hours during normal business hours (and within 8 hours for after hours) of being reported.

Overall customer satisfaction rating of ____% satisfied or very satisfied in the following services: email, network, support center, telephone, and radio.

Divn 03 – Network/
Communications
\$7.2M / \$0.0M
FTE: 19.0

Sub-Divn 02: Telephone
Obj: Provide integrated countywide telephone network that is cost effective, reliable and efficient telecommunication.

Telephone
Program 3110
\$2.6M / \$0.0M
FTE: 2.5

Complete ____# of telephone move, add, and change requests by the agreed due date.

Resolve ____ # telephone service repair calls within one business day.

Overall customer satisfaction rating of ____% satisfied or very satisfied in the following services: email, network, support center, telephone, and radio.

Sub-Divn 03: Network
Obj: Deliver wide-area and local-area data networks, Internet services, remote computing & telecommuting support.

Network Design & Support
Program 3120
\$2.9M / \$0.0M
FTE: 8.0

Overall customer satisfaction rating of ____% satisfied or very satisfied in the following services: email, network, support center, telephone, and radio.

% Countywide networks' infrastructure integrated
% network security compliant

Divn 04
Technical Support
\$3.4M / \$0.0M
FTE: 15.0

Sub-Divn 01: Technical Support
Obj: Delivers Windows infrastructure & email services; web & SQL database hosting; & network security services.

Technical Support
Program 4110
\$3.4M / \$0.0M
FTE: 15.0

Overall customer satisfaction rating of ____% satisfied or very satisfied in the following services: email, network, support center, telephone, and radio.

Resolve ____% of ____# of Level 1 Help Desk service requests resolved at time of call.

Servers maintained (in departments and ITD)

of workstations maintained

Avg. time to resolve help desk requests.

Avg. \$ workstation replacement

Treasurer-Tax Collector Public Administrator

TREASURER TAX COLLECTOR PUBLIC ADMINISTRATOR
GUARDIAN DEPARTMENTAL OVERVIEW

The divisions of the Treasurer-Tax Collector-Public Administrator Department are Finance and Administration, Treasury, Property Taxes, Collections, and Public Assistance. The Treasurer-Tax Collector-Public Administrator Department has 53 positions with operations in Santa Barbara and Santa Maria, as well as satellite Veterans offices at the Calle Real complex and in Lompoc. The staff count equates to 49.5 full time equivalents, net of budgeted salary savings.

The emphasis of the Treasurer-Tax Collector-Public Administrator Department is the continuation and enhancement of the following services: investing public funds with the primary objective of preservation of principal; administering the County's debt program; administering the County's deferred compensation plan; collecting property taxes within the timeframes of the Government Code; collecting and processing payments collected on behalf of County departments, schools, and special districts; administering decedent estates and conservatorships; and administering State and Federal benefits for Veterans' programs. Within each of the basic services provided, the Treasurer-Tax Collector-Public Administrator delivers programs that specifically address the County's Strategic Plan through actions required by law or by routine business necessity.

The five divisions have the following objectives:

Finance and Administration

Provide budgetary and administrative activities, general accounting, debt administration, deferred compensation plan administration, and automation. Plan, coordinate and implement all information system applications (both hardware and software) for all divisions. Administer bonded indebtedness issued by the County or districts for the purpose of funding or refunding needed revenue, temporary borrowing, and special improvement/assessment bonds.

Treasury

Receive and steward, apply and pay out all monies belonging to the County, Schools and Special Districts, and all other monies as directed by law. Invest County, schools and special district funds not required for immediate expenditure. The investment of public funds must comply with State statutes and other legal constraints, with goals of preservation of public agency funds, protection of capital, maintenance of sufficient cash flow to meet daily warrant demands, and earning a market rate of return at minimum risk.

Property Taxes

Provide billing, collection, and maintenance of accounting records for all secured, supplemental, and unsecured property taxes levied by the taxing agencies within the County, and the collection and redemption of prior year secured delinquent taxes. Mail notices of delinquent taxes, publish Notice of Impending Default, sell delinquent property after five years at a public auction, and process tax roll corrections, cancellations and refunds. Provide assistance and response to taxpayer inquiries.

Collections

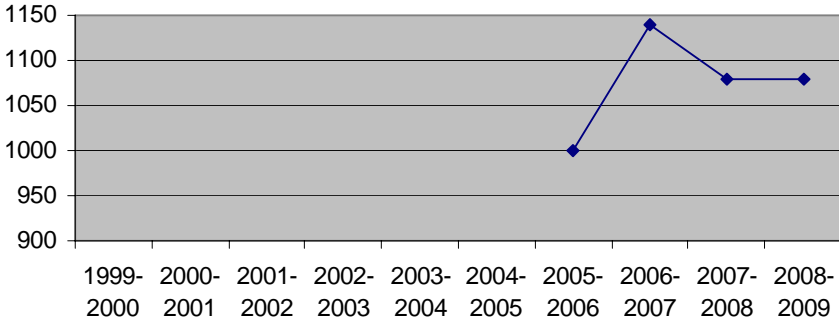
Provide for the collection of unsecured and delinquent unsecured tax payments, Public Health Department patient accounts, Probation/Court fines and restitution payments, Public Defender Legal Services accounts, Department of Social Services accounts, franchise fees, transient occupancy taxes, and miscellaneous accounts.

Public Assistance

Provide administration of State and local veterans' programs and assist veterans and their dependents in filing claims for Veterans' Administration and other federal benefits. Act as administrator/executor of a decedent's estate, as required by Court appointment, provide services for the cremation of deceased indigents, and provide case management of conservatorships as appointed by the Courts for those physically or mentally unable to provide for their own personal needs of physical health, food, clothing, or shelter, or substantially unable to manage their own financial resources, resist fraud or undue influence.

TREASURER TAX COLLECTOR PUBLIC ADMINISTRATOR GUARDIAN KEY TREND ANALYSIS

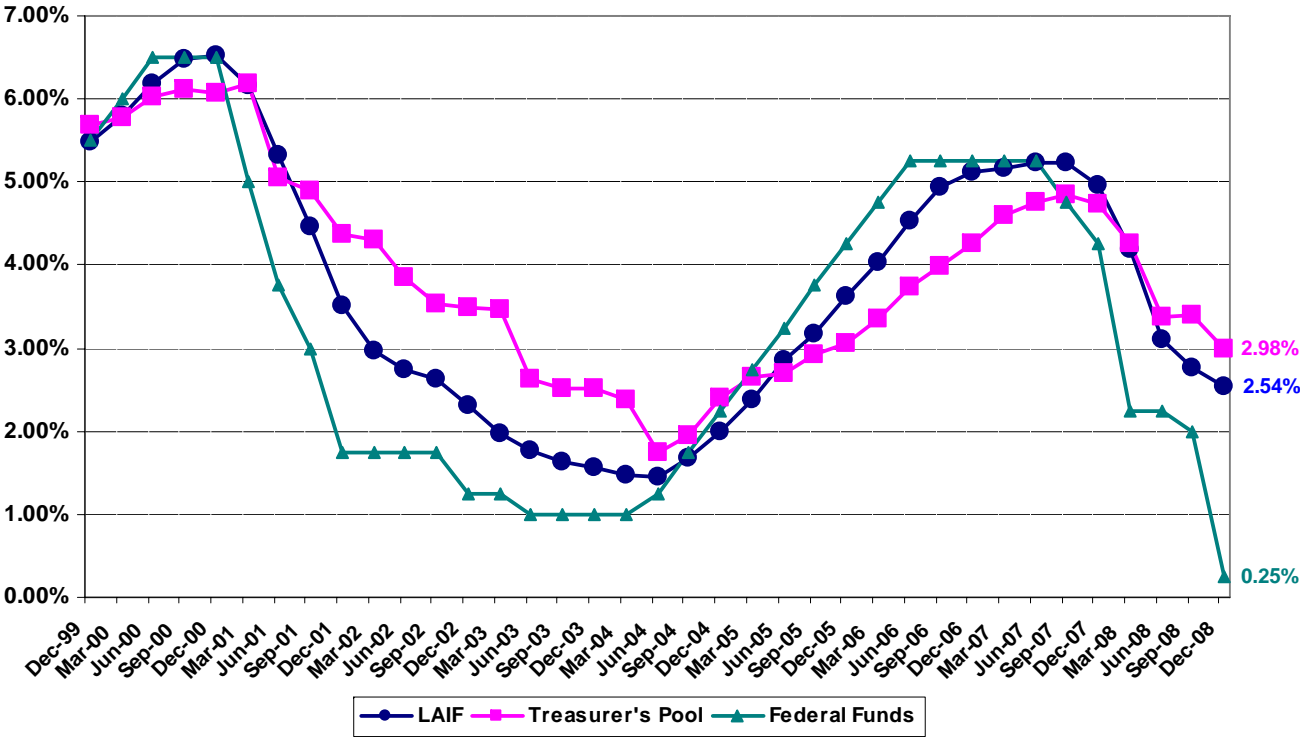
To support an accessible, open and citizen friendly government, assist 100% of Santa Barbara County veterans seeking Veteran's benefits per quarter. (Applies to approximately 90 veterans per each of the three regional offices)



The trend shows that the number of veterans requesting assistance in Santa Barbara County has remained steady since.

TREASURER'S INVESTMENT PORTFOLIO
QUARTERLY PERFORMANCE VERSUS SELECTED BENCHMARKS
12/31/2008

To ensure the financial stability of the County, at a minimal risk, maximize the rate of return on invested County cash by achieving an average investment pool yield throughout the given Fiscal Year equal to, or greater than LAIF's,



Performance Measure Legend

Department-wide Effectiveness Performance Measure
Change to Performance Measure
Performance Measure to Delete
New Performance Measure

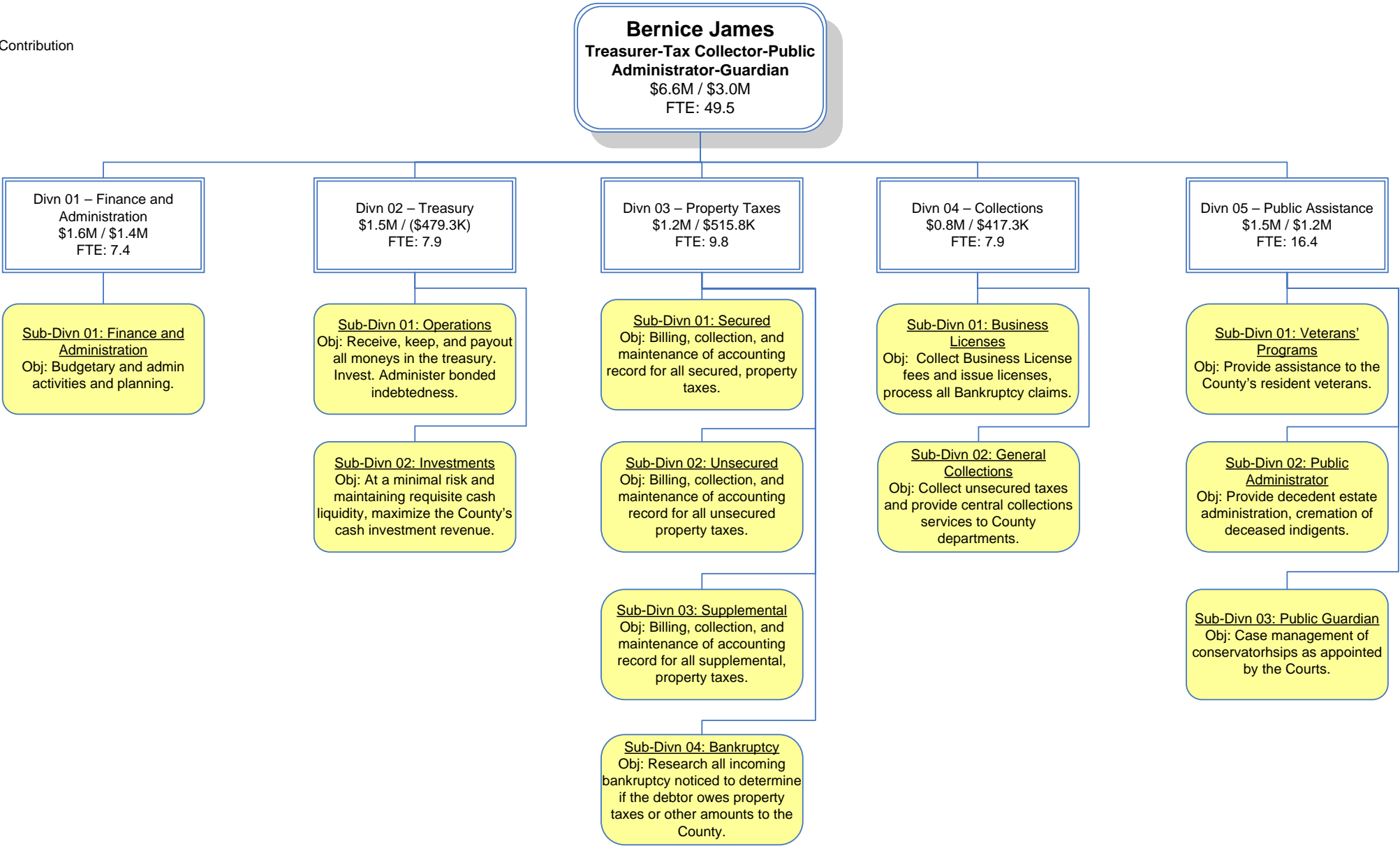
Budgets shown in Millions (\$M) or Thousands (\$K)
Operating Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

TREASURER-TAX COLLECTOR-PUBLIC
ADMINISTRATOR-GUARDIAN



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

TREASURER-TAX COLLECTOR-PUBLIC
ADMINISTRATOR-GUARDIAN

Divn 01 – Finance and
Administration
\$1.6M / \$1.4M
FTE: 7.4

Sub-Divn 01: Finance and
Administration
Obj: Budgetary and
administrative activities and
planning.

Finance and Administration
Program 1100
\$1.6M / \$1.4M
FTE: 7.4

To ensure an efficient and responsive government, the County will maintain rate of General Liability claims filed to no more than 90 - 100% of the previous year's actual claims filed.

As an efficient and responsive government, the County will maintain the rate of Workers' Compensation claims filed between 90 - 100% of the previous year's actual claims filed.

As an efficient and responsive government, the County will maintain a productive workforce through a departmental Lost Time Rate of 4.9% or less.

As an efficient and responsive government, the County will maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.

To promote the financial stability of the County, annually conduct 11 transient occupancy tax audits

To ensure an efficient and responsive government, survey 100 clients once a year and achieve a 95% satisfaction rate with the current Deferred Compensation program.

To ensure an efficient and responsive government, complete 100% of projects planned for the Fiscal Year.

Div 02 – Treasury
\$1.5M / (\$479.3K)
FTE: 7.9

Sub-Divn 01: Operations
Obj: Receive, keep, and payout all moneys in the treasury. Invest. Administer bonded indebtedness.

Treasury Operations
Program 5100
\$1.2M / (\$373.0K)
FTE: 6.9

To ensure the financial stability of the County and secure public agency funds, stay within compliance 100% of the time with the Government Code and the Treasurer's Investment Policy.

To ensure the financial stability of the County, monitor and project liquidity requirements as evidenced by zero securities sold at a loss to meet cash flow needs of pool participants.

Sub-Divn 02: Investments
Obj: At a minimal risk and maintaining requisite cash liquidity, maximize the County's cash investment revenue.

Investments
Program 5200
\$227.7K / (\$106.3K)
FTE: 1.0

To ensure the financial stability of the County, at a minimal risk, maximize the rate of return on invested County cash by achieving an average investment pool yield throughout the given Fiscal Year equal to, or greater than LAIF's.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

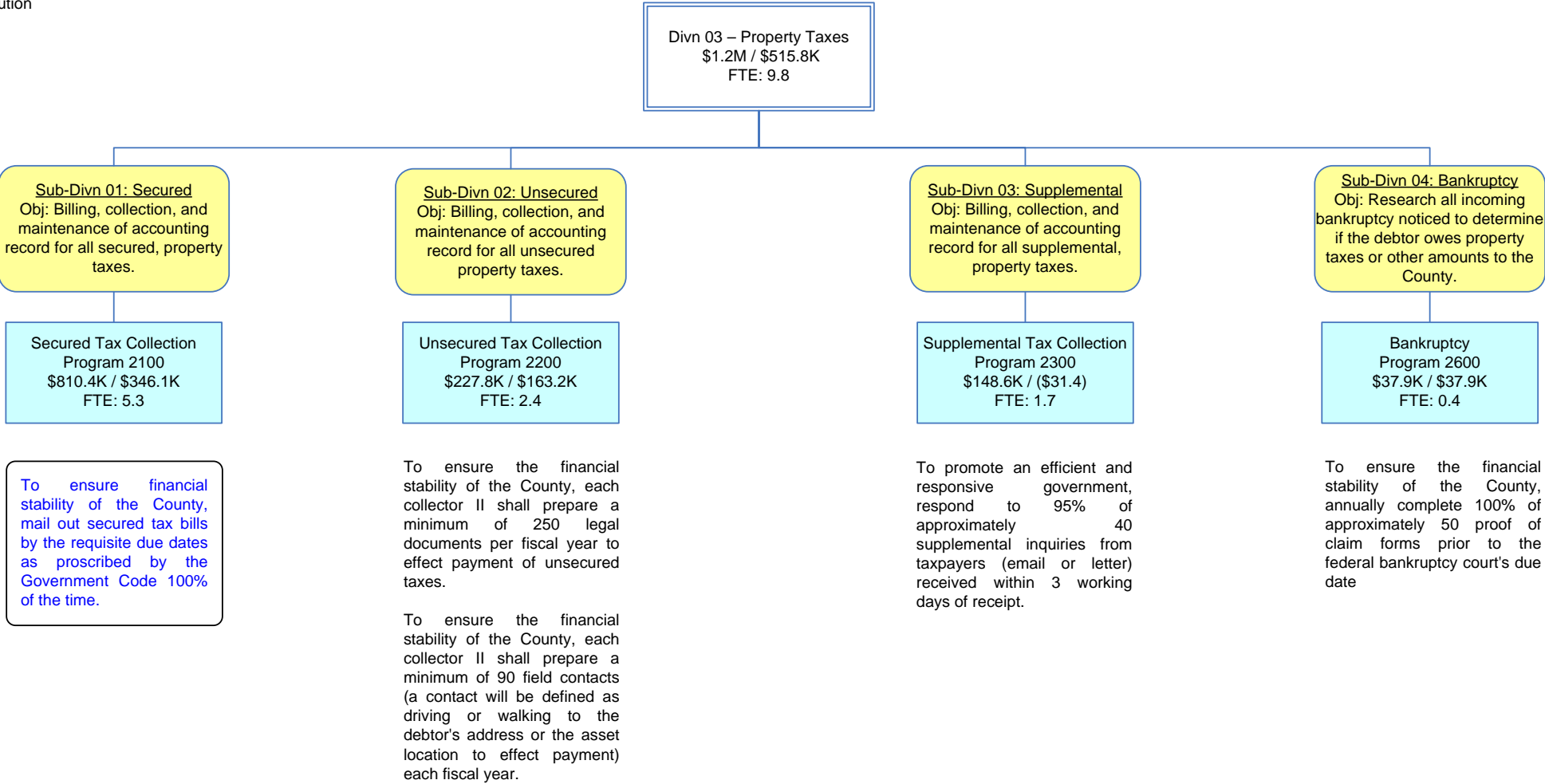
Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

TREASURER-TAX COLLECTOR-PUBLIC
ADMINISTRATOR-GUARDIAN



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

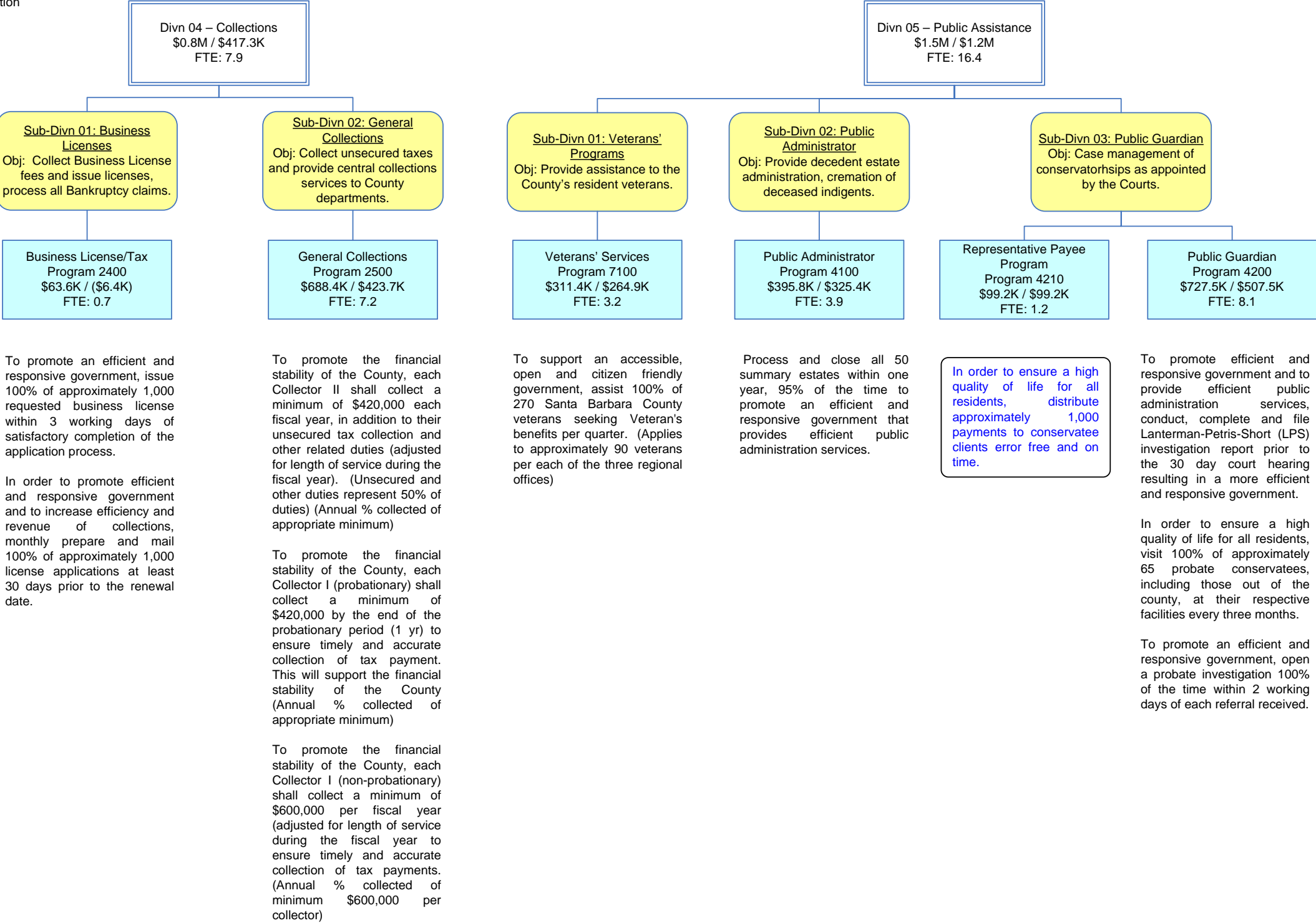
Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$Total Uses / \$Total General Fund Contribution

TREASURER TAX COLLECTOR PUBLIC
ADMINISTRATOR GUARDIAN

Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost
Center Report
Descr. From CCID Inventory

Program: Title from CCID
Number From CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID



07



General County Programs

General County Programs

GENERAL COUNTY PROGRAMS DEPARTMENTAL OVERVIEW

General County Programs (GCP) contains those programs and projects which are not directly associated with one specific department. General County Programs has a staff of 31.0 full-time equivalents (FTEs) and is organized into eight divisions, as described below.

Transfers to Other Governments and Organizations:

This division is responsible for making fund transfers to the Cities of Santa Barbara, Santa Maria, and Lompoc for library services in the unincorporated County areas, the Local Agency Formation Commission (LAFCO), and the Montecito Fire District for the Westmont Housing Annexation.

Contributions to Other Funds:

This division processes monthly General Fund Contribution transfers to Public Works-Roads, Sheriff, Public Health, Department of Social Services, Alcohol, Drug and Mental Health Services (ADMHS), Courts and Debt Service.

Redevelopment Agency:

The Santa Barbara County Redevelopment Agency (RDA) manages redevelopment activities within the 423 acre Isla Vista Redevelopment Project Area. The objectives of the RDA are to eliminate blight, encourage housing rehabilitation, develop public infrastructure improvements, address parking issues, acquire environmentally sensitive property, construct a community center and increase public open space.

Special Construction Funds:

This division contains two sub-divisions (Criminal Justice Facility Construction Fund, Courthouse Construction Fund) whose purpose is to purchase, lease, construct, rehabilitate or maintain criminal justice and court facilities, and criminal justice information systems. Revenue is generated through the collection of fines, penalties and forfeitures for criminal offenses and traffic violations.

Organization Development:

The sub-divisions in this division were established to support special programs and projects directed by the Board of Supervisors that have no direct relationship to one individual department. The Countywide Performance Measures and Project Reporting projects are budgeted in this division.

Reserves and Designations:

This division documents the status of various Countywide designations (both increases and releases) and which projects are funded by the designations.

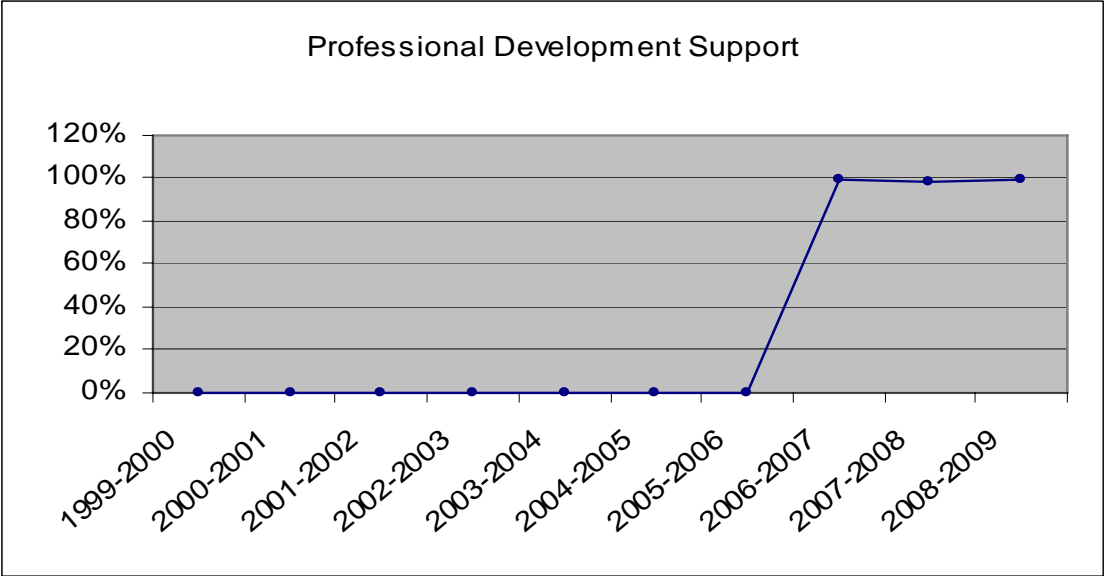
Developing Programs:

This division contains new programs to the County that are in the developing state of their life-cycle. When fully developed and stabilized, the programs may transition to a department for management. This division funds the Emergency Operations, the County of Santa Barbara TV, the Public Information Office programs and oversees the spending of the franchise grant funds for Public and Educational Access.

First 5 Children and Families Commission:

The First 5 Children and Families Commission of Santa Barbara County is committed to working with families and communities to improve the lives of young children and their families through a countywide, comprehensive, integrated and sustainable system of support and services that promotes optimal childhood development. This division is organized into seven sub-divisions with a staff of sixteen FTEs.

GENERAL COUNTY PROGRAMS KEY TREND ANALYSIS



First 5, Early Care and Education measure:

Support approximately 275 individuals in the early care and education (ECE) workforce to continue their professional development.

Note: New measure in FY 2006-07.

Performance Measure Legend

Department-wide Effectiveness Performance Measure
Change to Performance Measure
Negative \$ or Performance Measure to Delete
New Performance Measure

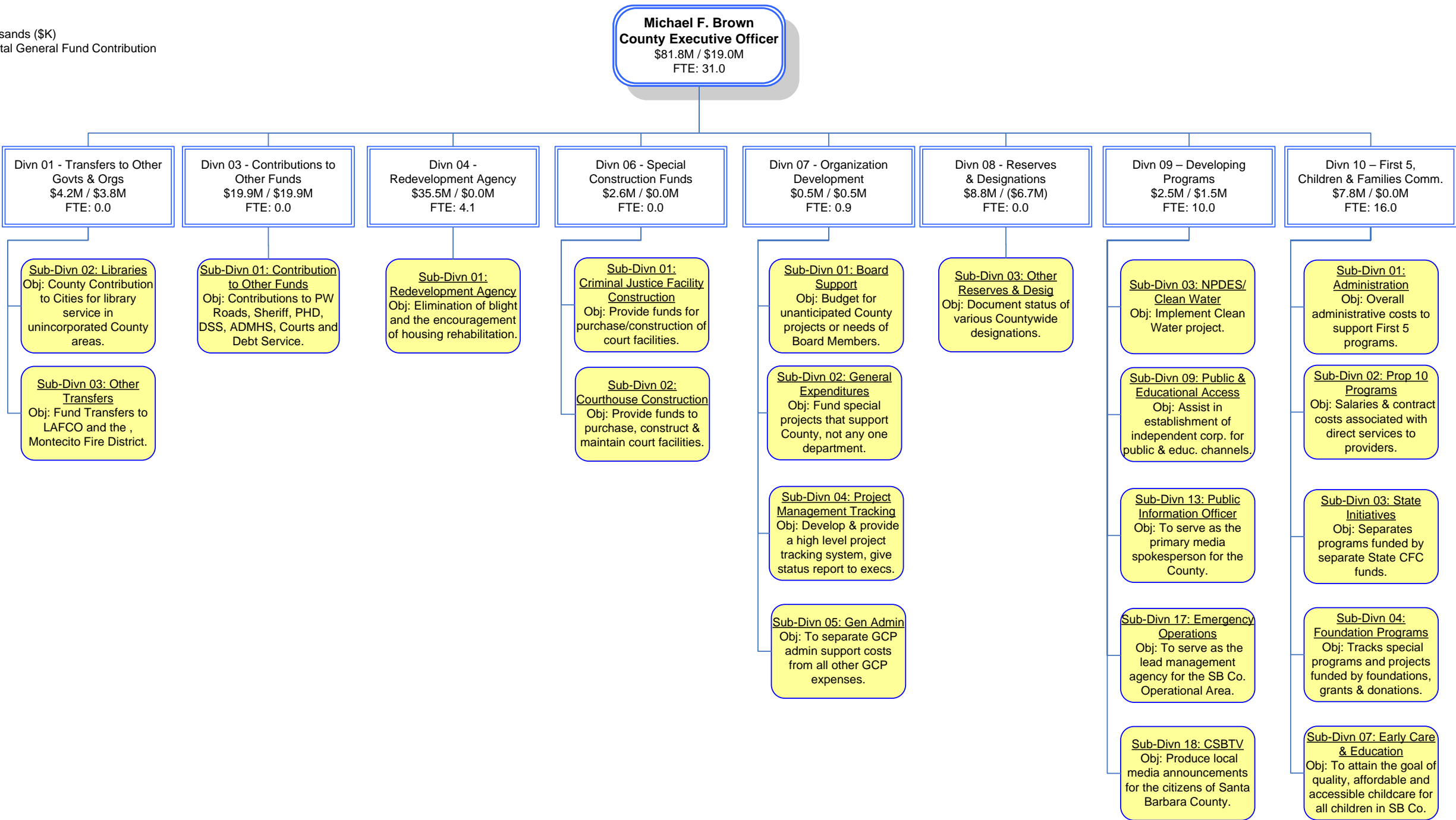
Budgets shown in Millions (\$M) or Thousands (\$K)
Program Budgets are \$Total Uses / \$Total General Fund Contribution

GENERAL COUNTY PROGRAMS

Division: # & Title from CCID
Budget/GFC from CCID
(Financial Data by DIVN)

Sub-Divn: # & Name from Cost
Center Report
Obj: from CCID Inventory

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID



Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Negative \$ or Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)

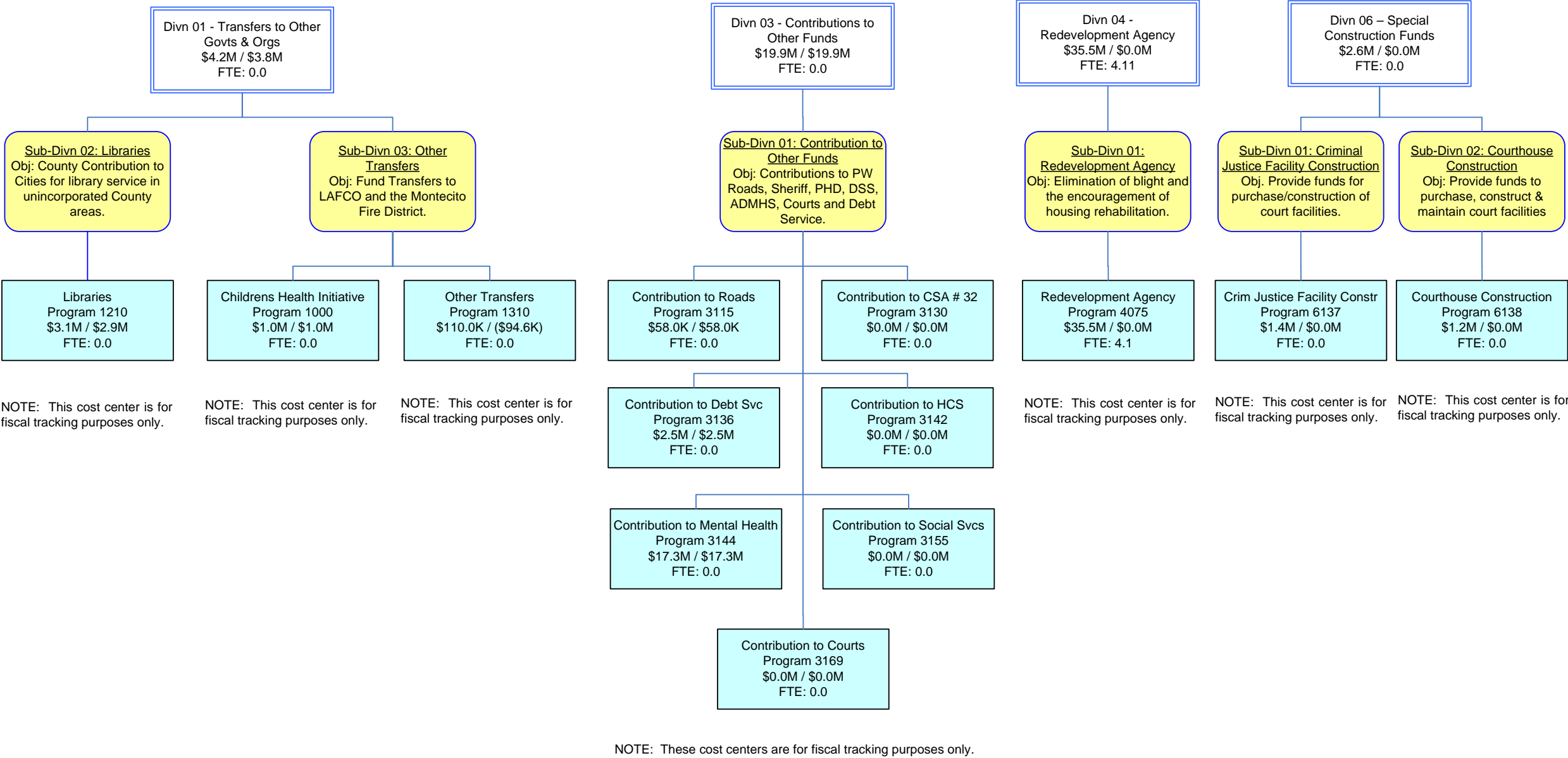
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Sub-Divn: # & Name from Cost
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Budget/GFC from CCID
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FTE: CCID



Performance Measure Legend

Department-wide Effectiveness Performance Measure

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New Performance Measure

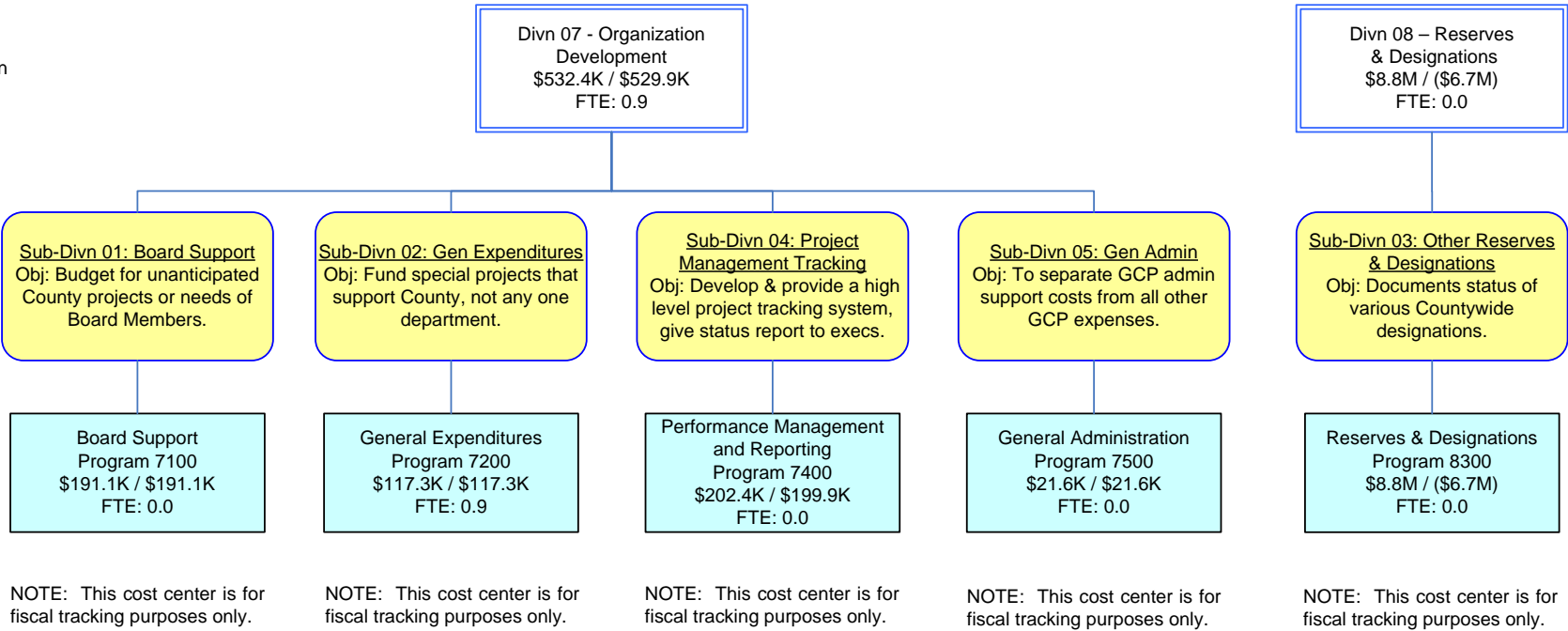
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Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

GENERAL COUNTY PROGRAMS



Performance Measure Legend

Department-wide Effectiveness Performance Measure
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New Performance Measure

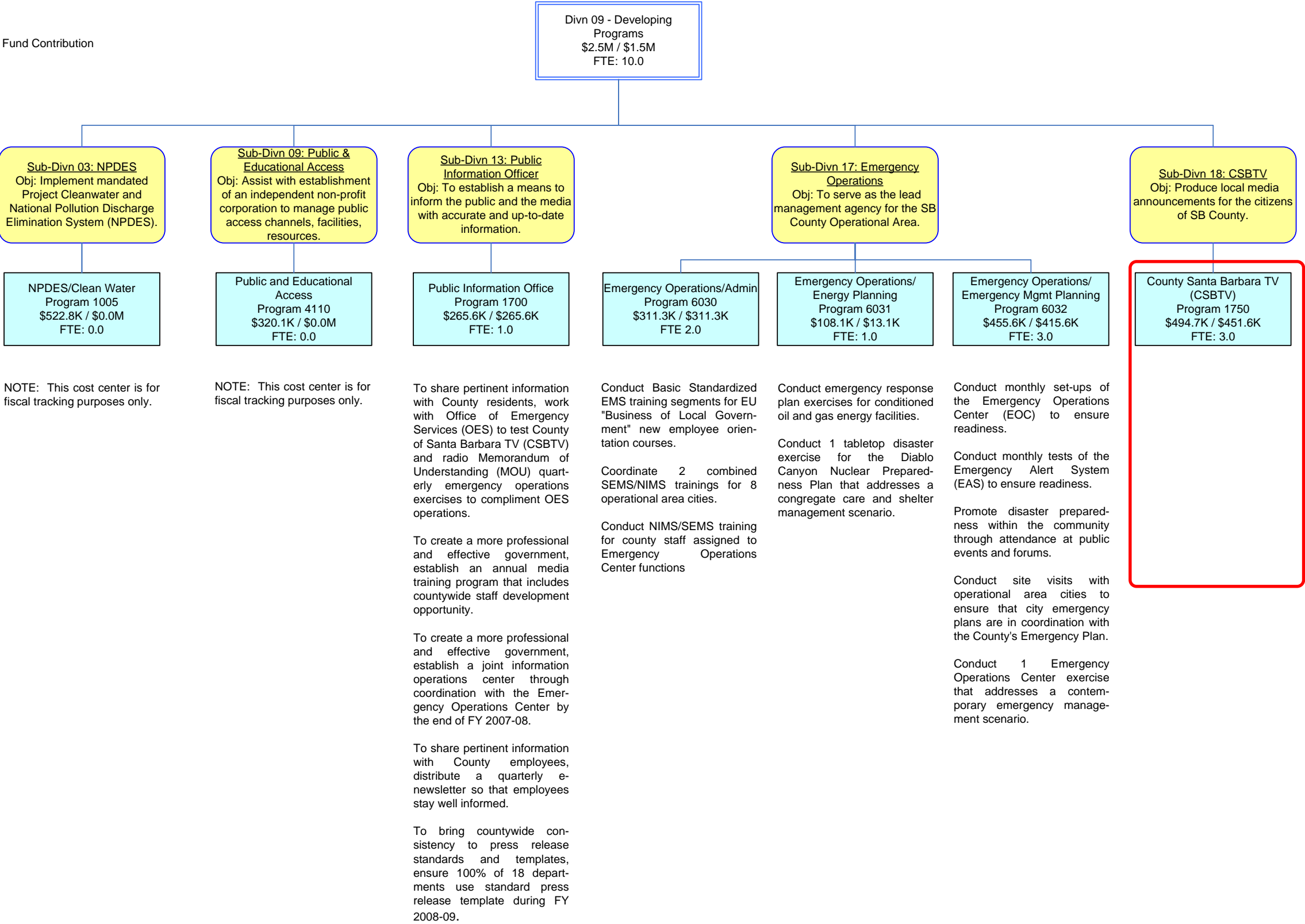
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