**County of Santa Barbara**
County Executive Office

Cost Center Performance Plan

Adopted 2009-2010 Fiscal Year Budget and Research
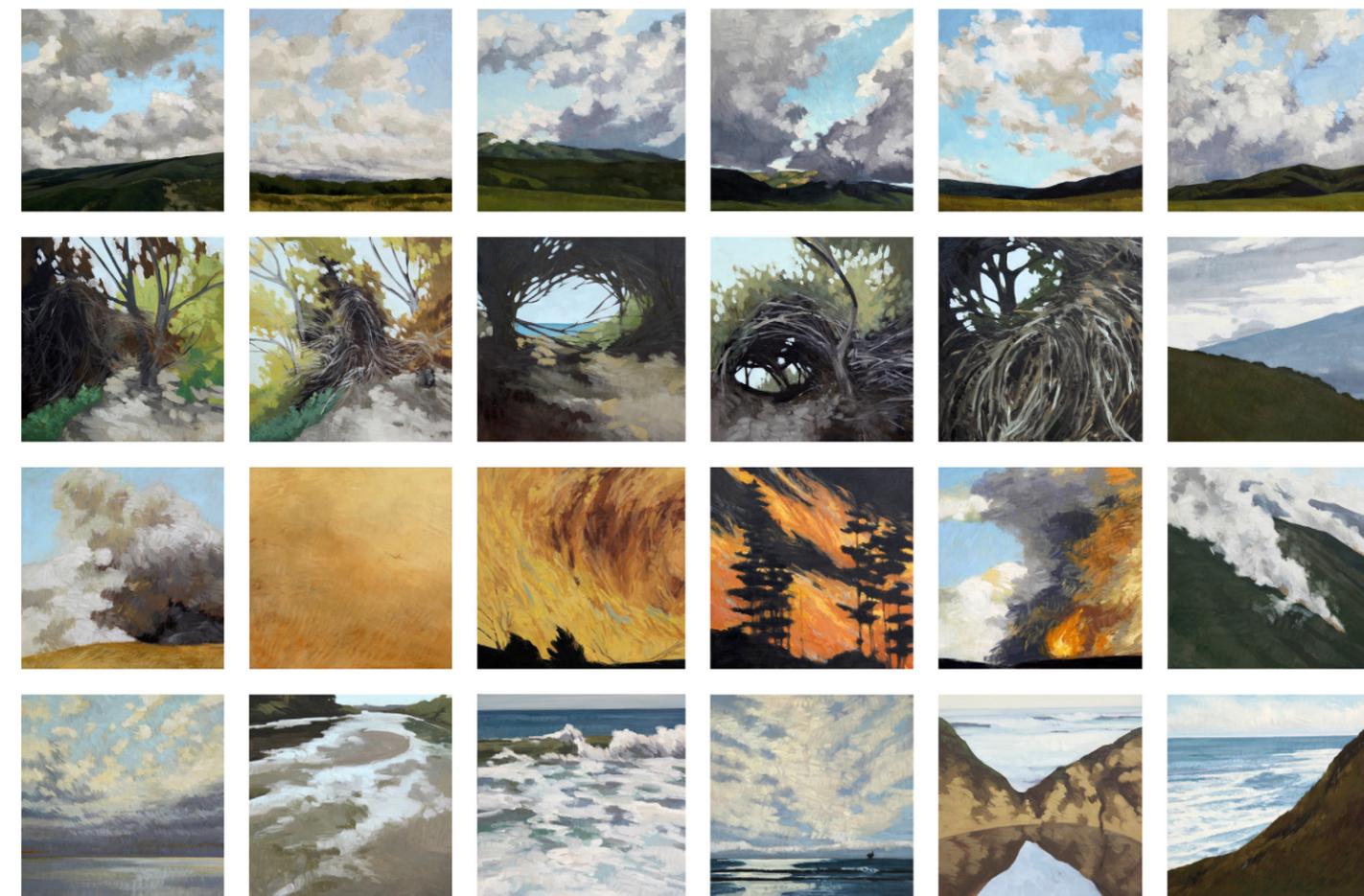
Paths to Performance

Santa Barbara County Cost Center Performance Plan

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Introduction

Cost Center Performance Plan

The FY 2009-10 adopted Cost Center Performance Plan (CCPP) represents the County of Santa Barbara's operations at the program cost center level. The format of the CCPP is representative cost center organization charts with objectives, total cost, General Fund Contribution, staffing levels, and performance measures at the department, division, sub-division, and program level for each department.

The purpose of the CCPP is to provide a nexus between the current year adopted Operating Plan and the new year recommended Operating Plan. The CCPP is a budgeting tool that can be used at the Department level during budget preparation and service level prioritization. The CCPP is a reference tool which includes associated Financial Information Network (FIN) cost center codes allowing the reader to track changes that have happened since the adopted Operating Plan.

County functions and their performance are measured for a variety of reasons. The main reason is to learn what's going on based on reported data rather than relying on oral feedback, "experience" or "feel for the situation." Learning could lead to action if expectations are not being met. Performance is also measured to show others that the function is efficiently and effectively used allocated resources to accomplish its purposes. The goal of measuring performance is to anticipate issues, tell the story, and provide consistency.

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 ensure this vision is obtained.

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

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?

Policy and Operating Plans: Performance Budgeting

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 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.
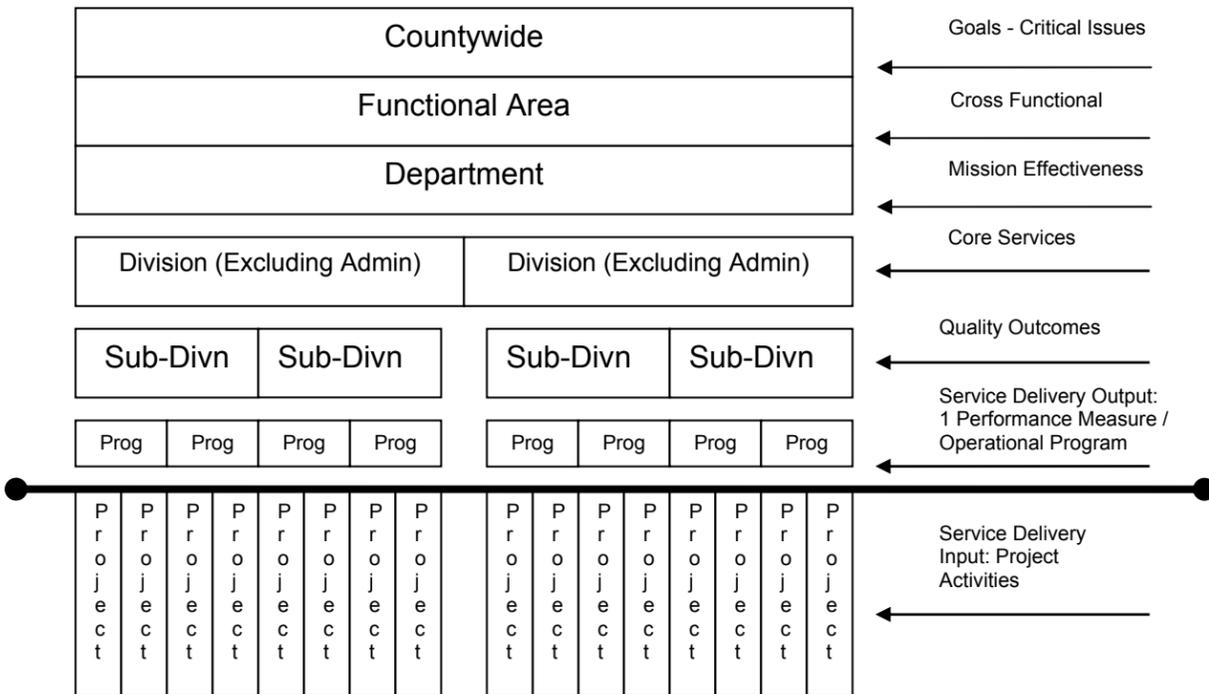
Countywide Measures: Certain measures, called countywide measures are reported for every department using identical language and calculations to ensure consistency among departments. Most countywide measures are gauges of department administrative effectiveness. These administrative effectiveness measures 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 for Each Department
- Financial Expenditure Variance – total actual expenditures / adjusted budget, Financial Information Network (FIN)
- Financial Revenue Variance – total revenue collected / adjusted budget, FIN
- Capital Improvement Program – "On time, on budget" project actual schedule vs. planned; project actual expenditures vs. budget
- Lost Time – total productive hours / total hours
- Worker Compensation Claims – total number of open claims / previous year actual claims
- General Liability Claims - total number of open claims / previous year actual claims
- Medical Malpractice Claims - total number of open claims / previous year actual claims
- Employee Performance Reviews – total EPRs completed by anniversary / total EPRs due (including probationary evaluations)

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 (KPI) that indicates 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 KPIs that indicate the efficiency of a division's delivery of core services.

Subdivision Quality Outcome Measures:
Subdivision Quality Outcome measures are KPIs 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.

Performance Management 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.

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
- Cost Center Performance Plan
- 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 (ICMA), 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 the previous fiscal year benchmark data. 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 CEO 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.

Benchmarks for the functional areas which have departments reporting data to ICMA's CPM comparing the County's performance against the performance of other CPM participants in our size class are outlined in the following section.

Public Safety Functional Area

FY 2008 Dashboard Report
Service Area: FIRE AND EMS

Many factors contribute to fire/EMS effectiveness, including response time, fire containment, patient outcomes, and customer satisfaction. This summary presents some key measures along with related measures of workload and availability, such as responses per in-service apparatus per day (a new calculation) and the percentage of time fire companies are available for first response within their first due areas (a new measure for FY2007). Other factors which may affect performance are population density, climate, traffic, career vs. paid-on-call staffing, median age of the population, median age and construction materials of the housing stock, and prevalence of high-risk land uses within the jurisdiction, such as major transportation corridors and industrial facilities. Smaller, more compact jurisdictions may have quicker response times, but not have the resources to respond to multiple simultaneous calls. For complete data and jurisdiction comments, visit http://icma.org/cpm.
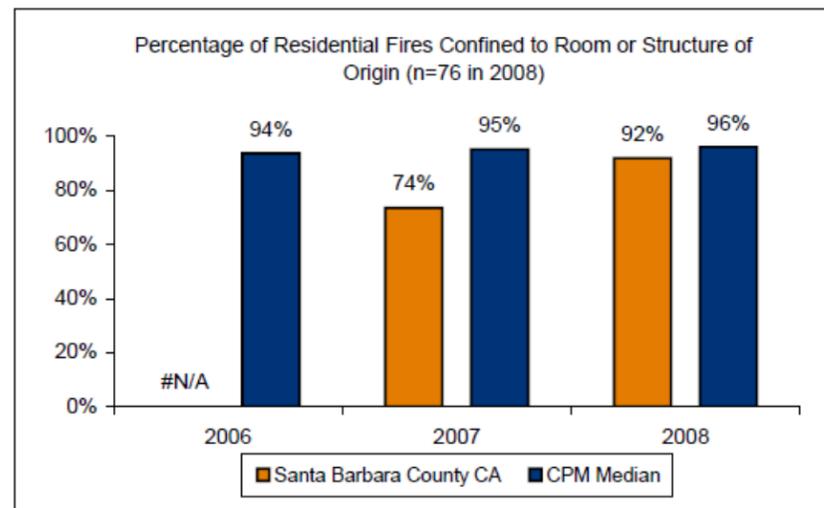
Excludes jurisdictions with an undetermined extent of flamespread of more than 40 percent.
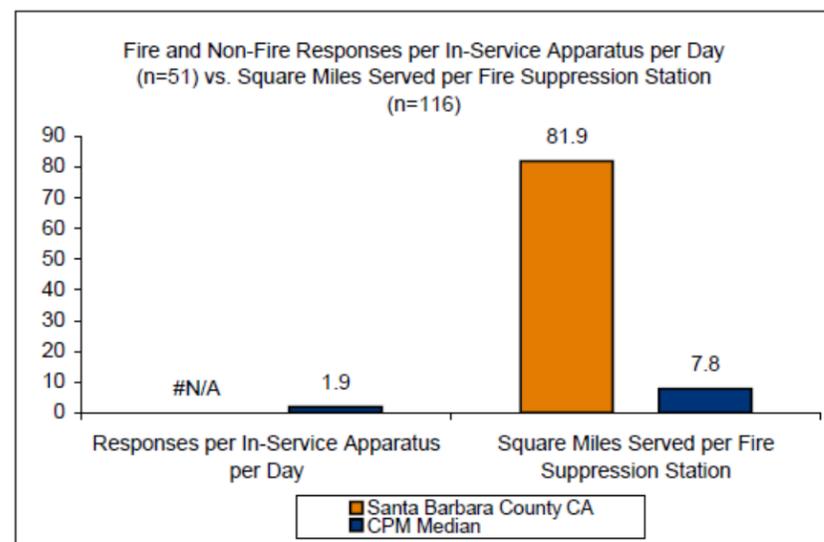
FY 2008 Dashboard Report
Service Area: POLICE SERVICES

Comparing the police-initiated actions in the field to the total number of police responses can be a measure of pro-activeness. Police services performance can be assessed on several core measures, including citizen satisfaction, response times, the number of UCR Part I crimes reported, clearance rates, and the percentage of total arrests that are for juveniles. Variations in performance may relate to differences in staffing, jurisdiction size, services provided, and other factors. Helpful refinements can be made to crime statistics by providing crime rates separately for businesses and neighborhoods and by considering the influence of transient populations (such as commuters and tourists). A geographic information system (GIS) can also help generate and report statistics in a meaningful way. For complete access to raw data and all jurisdiction comments, visit http://icma.org/cpm.
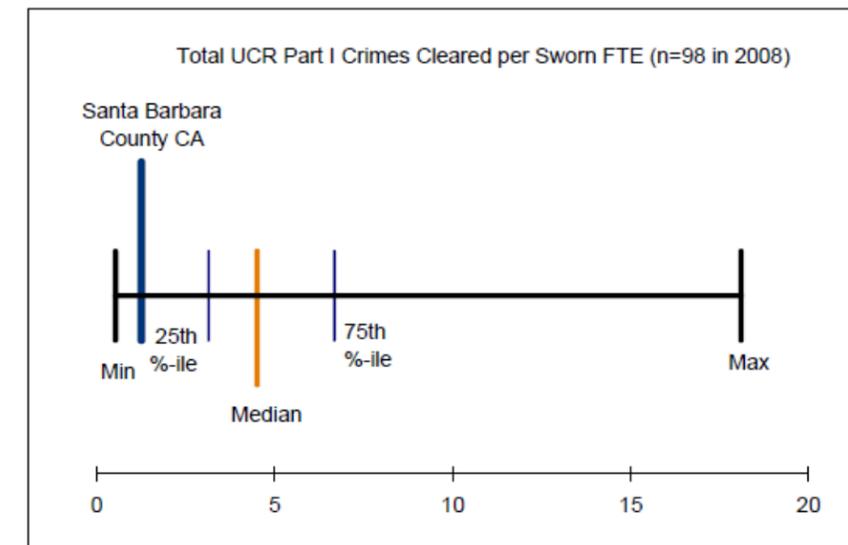
The ability to clear a crime may be influenced by the quality of the initial arrest, preservation of evidence, and/or report made in a case.
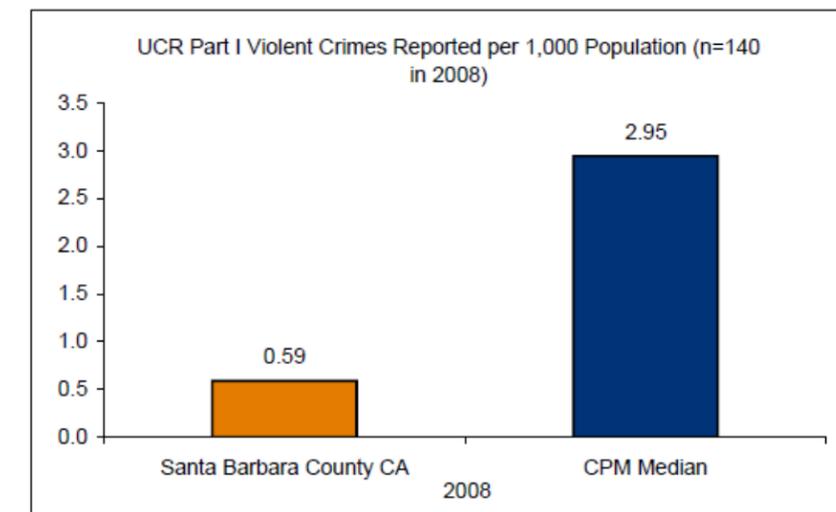
Some variation among jurisdictions with regard to this indicator may be due to differences in daytime or seasonal populations.

Percentage of UCR Part I Violent Crimes Cleared (n=130 in 2008)

UCR Part I Property Crimes Reported per 1,000 Population (n=138 in 2008)
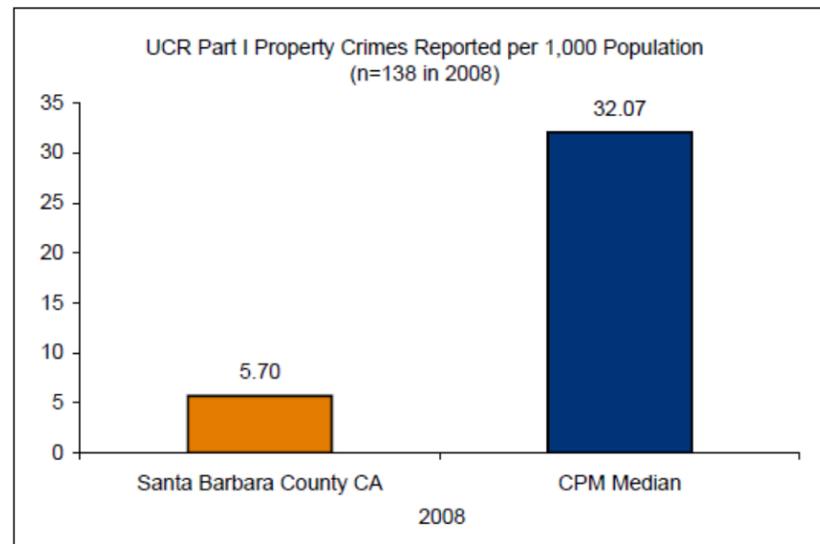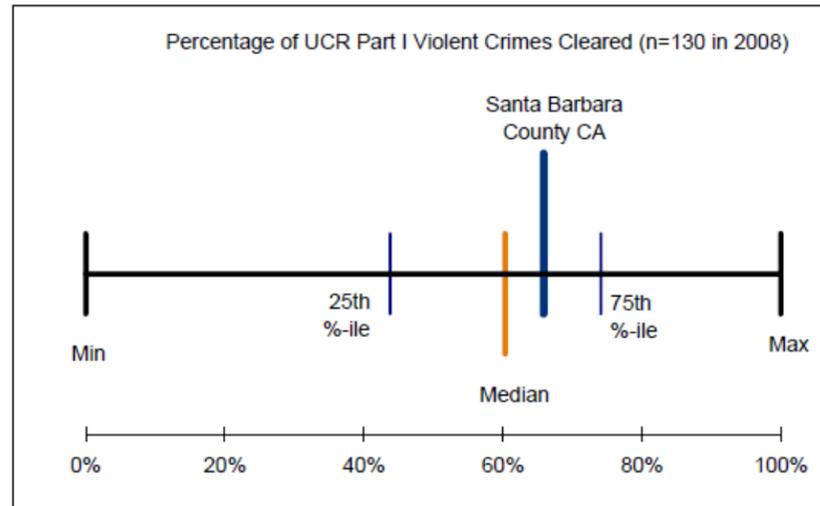
Also, variation in crime report rates may occur as a result of over- and/or underreporting.

Percentage of UCR Part I Property Crimes Cleared (n=123 in 2008)
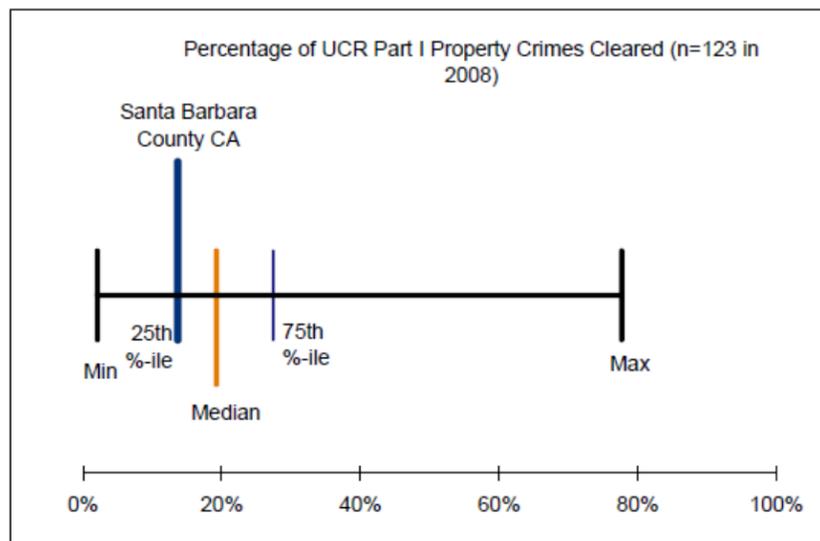
Health & Public Assistance Functional Area

FY 2008 Dashboard Report

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.

Percentage of Children and Youth Who Successfully Completed the Conditions of Their Probation during the Reporting Period (n=9 in 2008)

Number of Child Abuse and/or Neglect Cases Substantiated as a Percentage of All Children (n=6 in 2008)
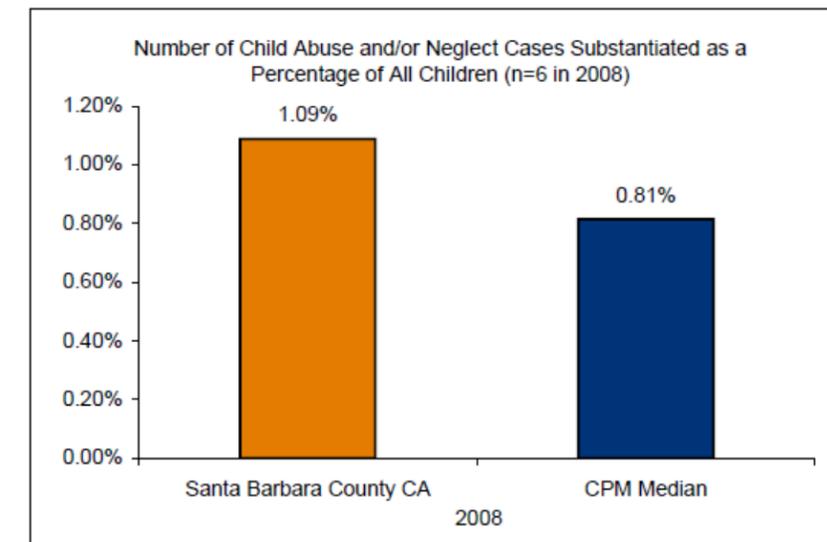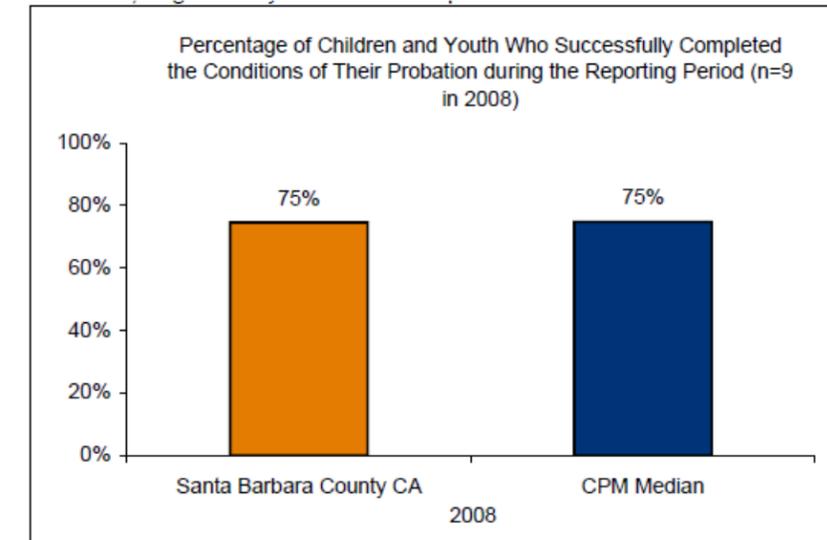
Community Resources and Public Facilities Functional Area

Service Area: CODE ENFORCEMENT
Code enforcement performance depends on numerous factors, including the age of the housing stock, local ordinances, and staffing resources. The measures presented are among the core measures for code enforcement. Others include rates of voluntary compliance and induced compliance. For complete access to raw data and all jurisdiction comments, visit http://icma.org/cpm.
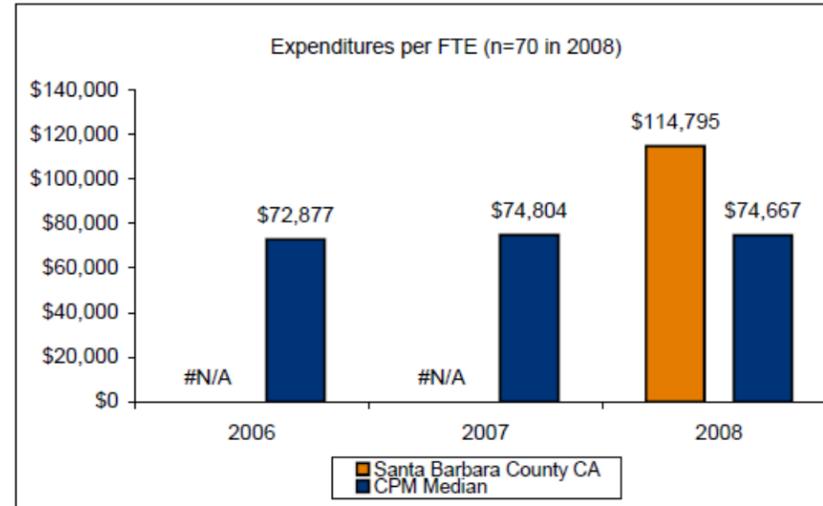
Service Area: HIGHWAYS AND ROADS
Highways performance can be assessed on several key measures, including expenditures, citizen satisfaction, lane miles, and road conditions. Variations in performance may relate to differences in population density, traffic, construction materials, urban/rural service 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.
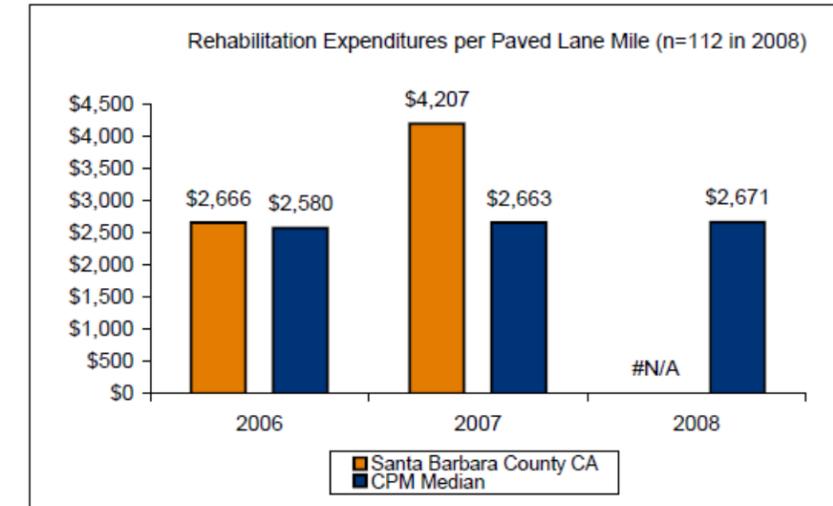
Road rehabilitation expenditures are often influenced by climate and traffic conditions, as well as the cost of materials.

FY 2008 Dashboard Report

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.

Number of Housing Units (Regardless of Household Income) Foreclosed upon per 1000 Population (n=22 in 2008)
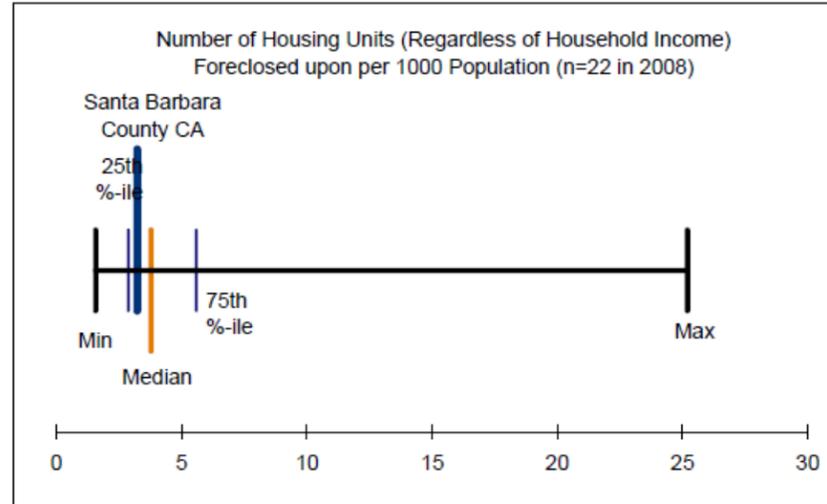
Factors affecting foreclosure rates include unemployment rates, financing availability, property values, and other factors.

Low-Mod Income Households Assisted in Buying Homes per 1,000 Population (n=38 in 2008)
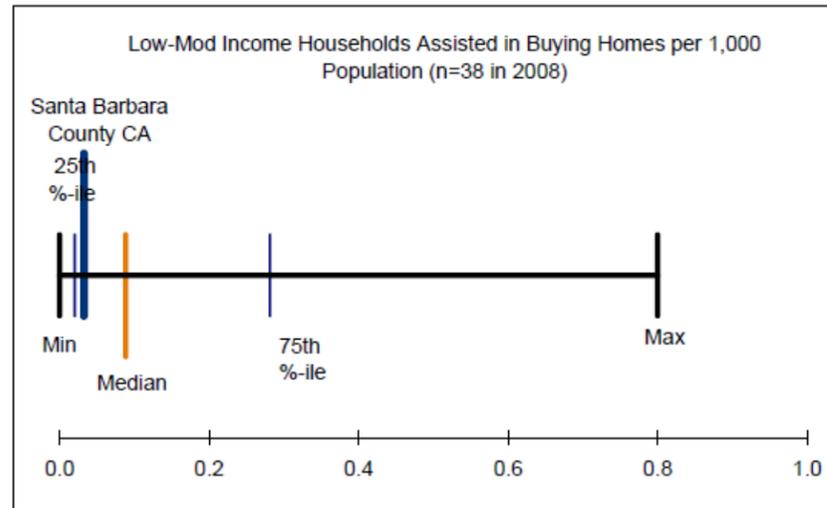
Some jurisdictions perform only emergency rehabilitation work while others perform full rehabilitation or some combination of emergency and full rehabilitations.

New Low-Mod Income Housing Units Completed per 1,000 Population (n=40 in 2008)

New Low-Mod Income Housing Units Completed per $100,000 of Public Financial Assistance for Housing
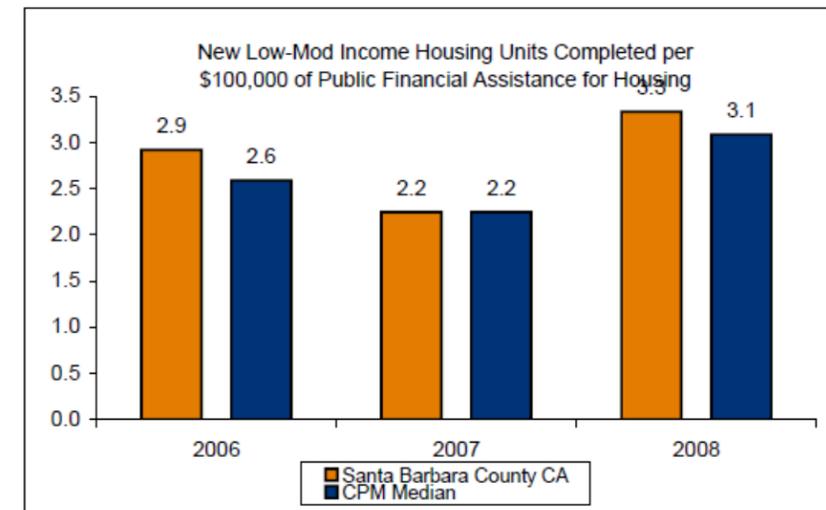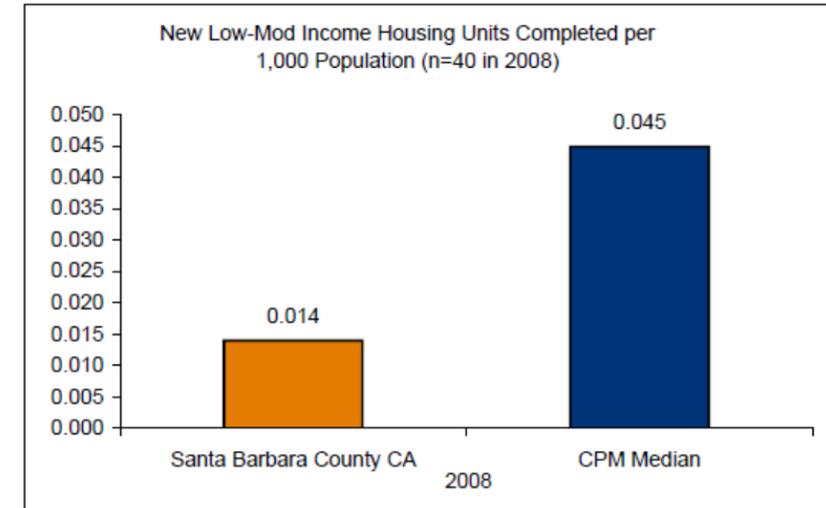
Local prices for land, materials, and labor influence the number of units that may be completed per $100,000 of public financial assistance. The availability of outside capital also influences

New Low-Mod Income Housing Units Completed as a Percentage of Units Needed (n=28 in 2008)

	Santa Barbara County CA	CPM Median
Percentage	5.6%	2.3%
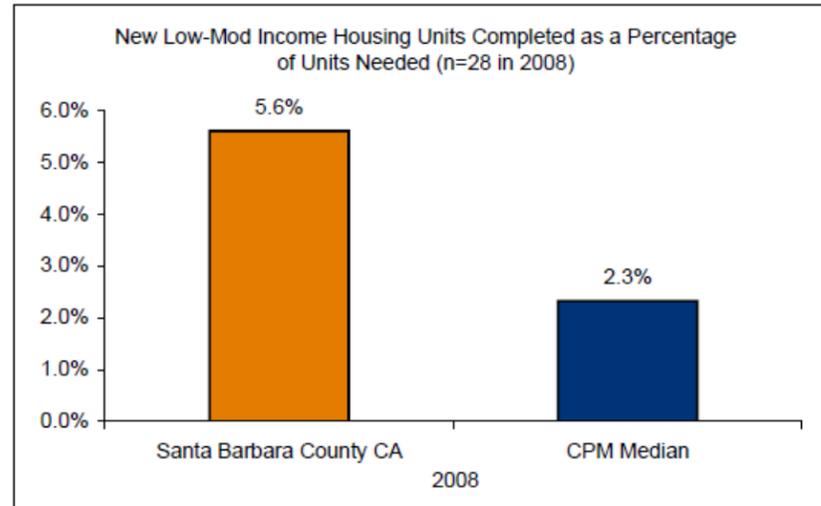
2008

Some jurisdictions report that the availability of materials, labor, and financing affects their ability to meet demonstrated need for low-moderate income housing units.

Low-Mod Income Housing Units Rehabilitated per 1,000 Population (n=51 in 2008)

	Santa Barbara County CA	CPM Median
Units	0.03	0.37
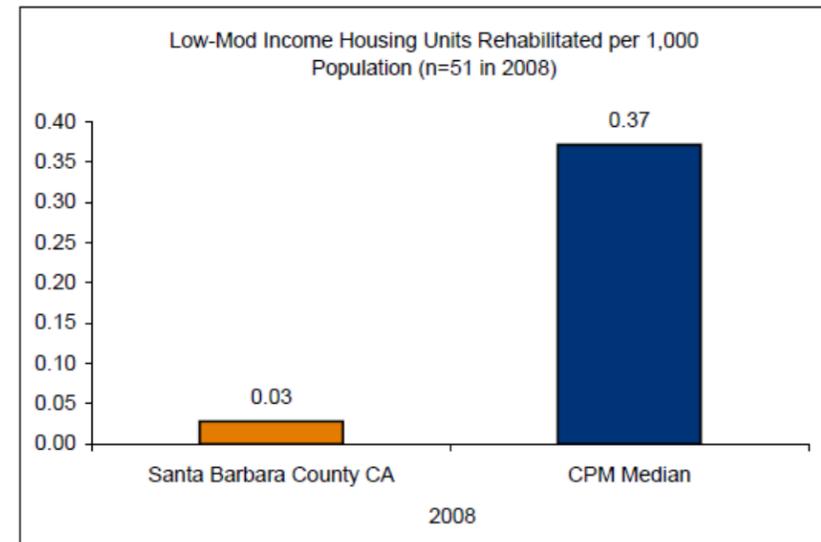
2008

Service Area: PARKS AND RECREATION

Parks and recreation performance can be assessed using several outcome-oriented core measures, including customer satisfaction, net expenditures, and revenue. Performance variations may relate to differences in staffing, services provided, and jurisdiction-specific characteristics as the presence of a university and other factors. For complete access to raw data and all jurisdiction comments, visit http://icma.org/cpm.

Total Parks & Recreation Revenue per Capita (Excluding Golf) (n=108 in 2008)

	Santa Barbara County CA	CPM Median
Revenue	$9.07	$11.29
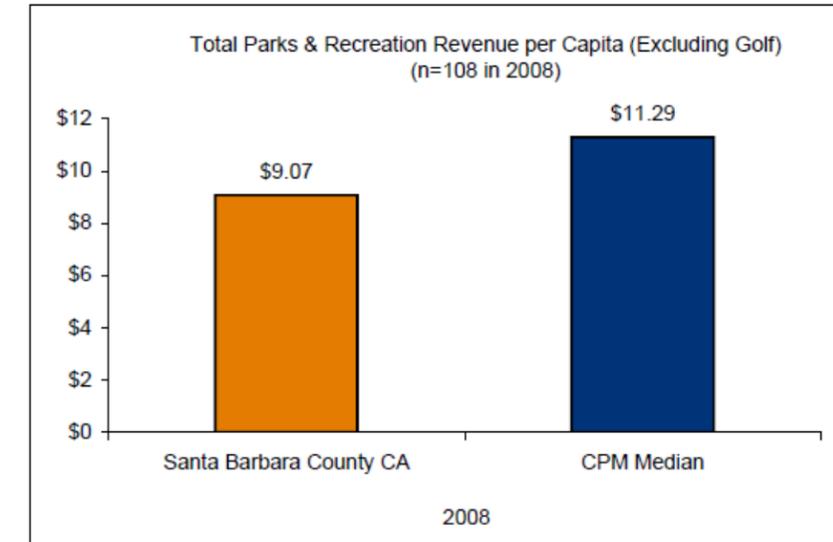
2008

Support Services Functional Area

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.

Expenditures per FTE (n=70 in 2008)

	2006	2007	2008
Santa Barbara County CA	#N/A	#N/A	$114,795
CPM Median	$72,877	$74,804	$74,667

Non-Emergency Repair Requests per 100,000 Square Feet (n=43 in 2008)

	2006	2007	2008
Santa Barbara County CA	177	2,639	361
CPM Median	371	294	265
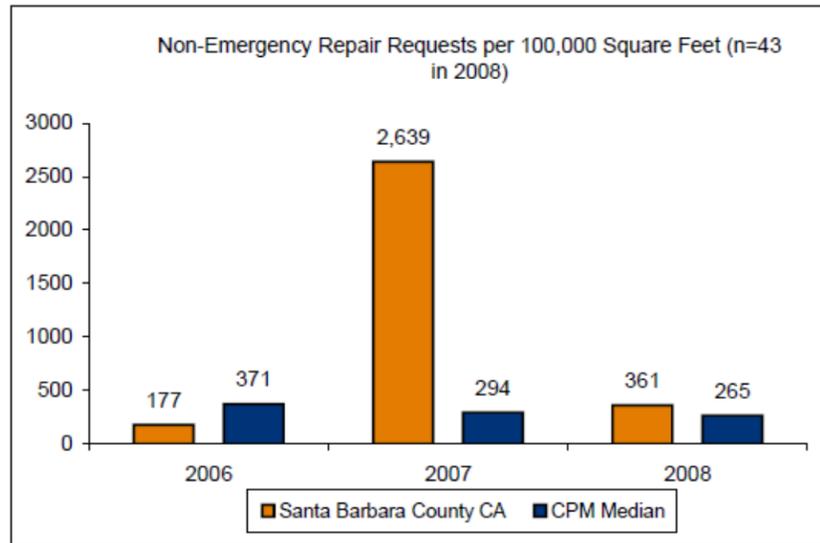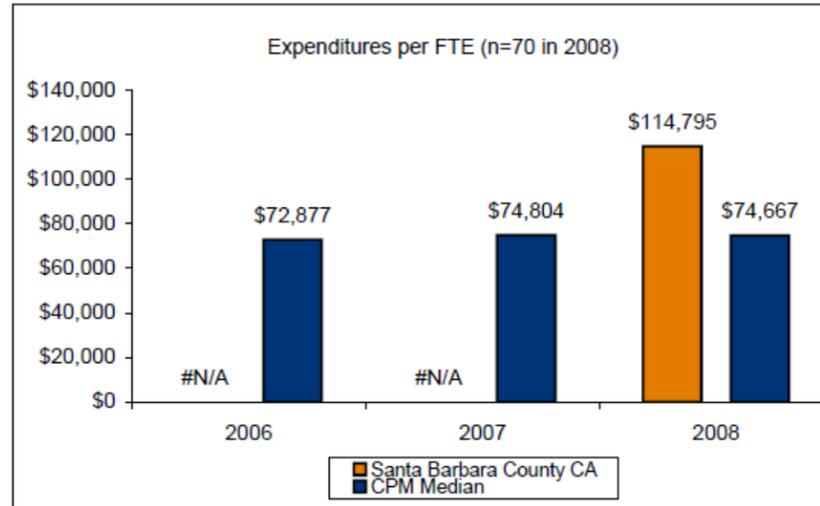
Service Area: FLEET MANAGEMENT
Performance of the fleet management service can be accessed using several core outcome-oriented measures, including: timeliness, customer satisfaction, number of vehicles exceeding replacement criteria, and expenditures per vehicle. Variations in performance may relate 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.

Percentage of Light Vehicles Exceeding Replacement Criteria (n=86 in 2008)

	2006	2007	2008
Santa Barbara County CA	8.5%	11.5%	3.2%
CPM Median	7.9%	6.7%	5.8%
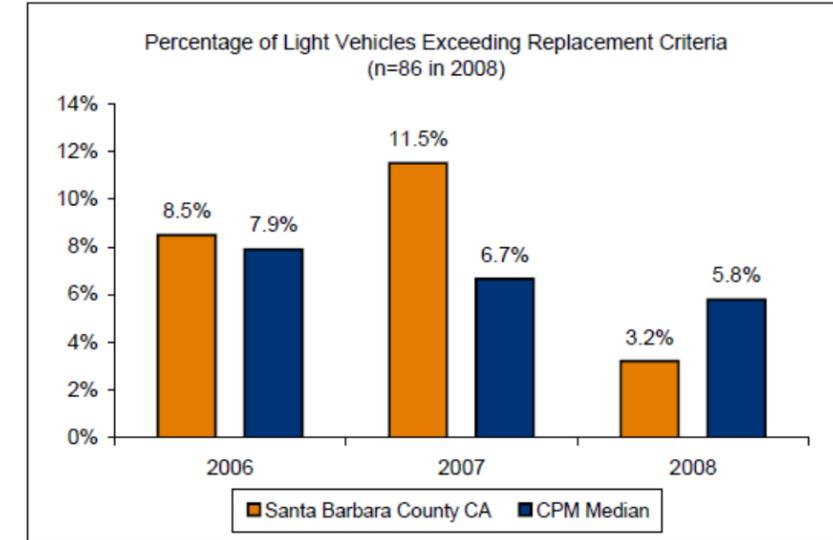
Number of vehicles exceeding replacement criteria may vary based on the availability of capital funding to purchase new vehicles.

Preventive Maintenance Expenditures per Light Vehicle I

Santa Barbara County CA

Min / 25th %-ile / Median / 75th %-ile / Max

$0 $200 $400 $600 $800 $1,000 $1,200
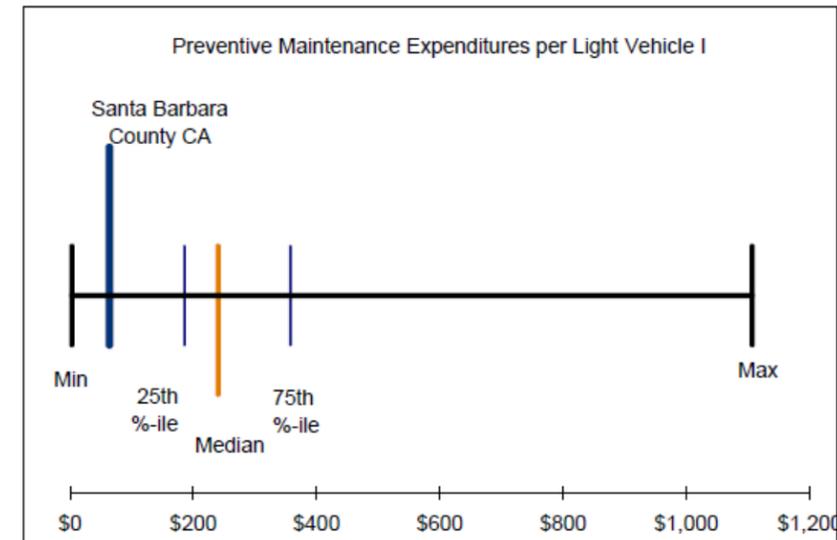
FY 2008 Dashboard Report
Service Area: HUMAN RESOURCES

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.
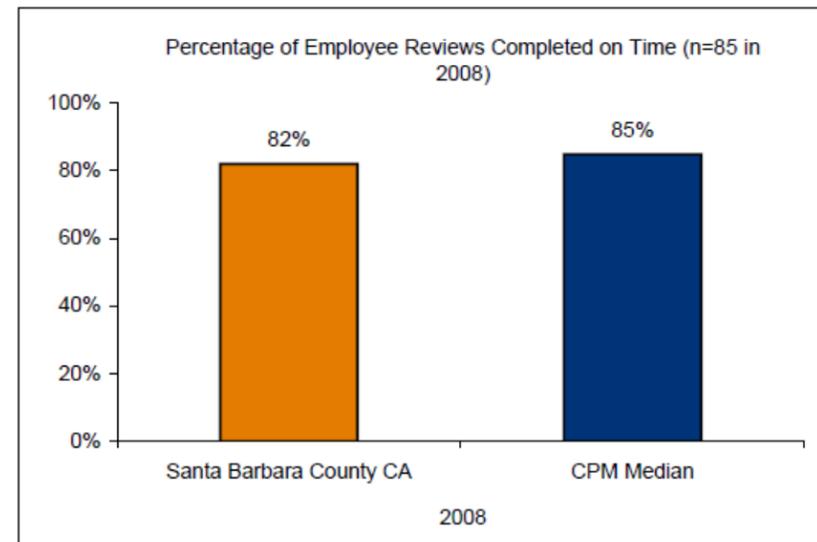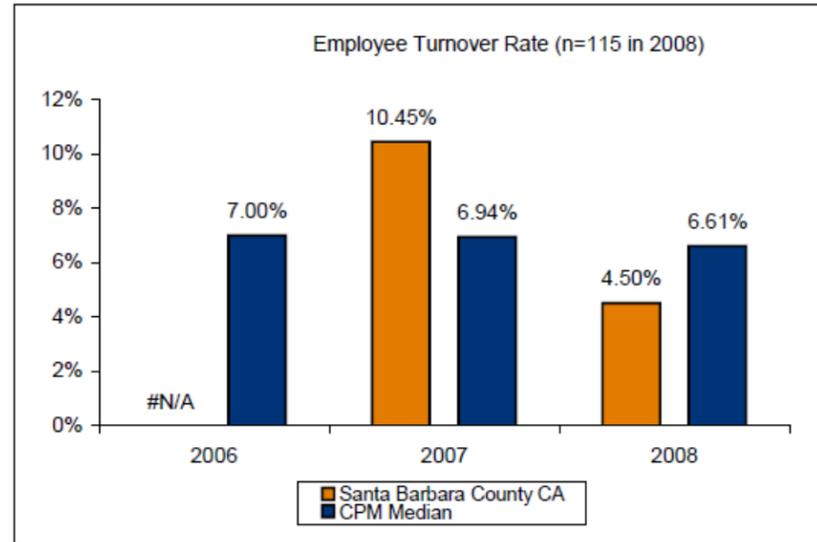
FY 2008 Dashboard Report
Service Area: INFORMATION TECHNOLOGY

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.

Internal Customer Satisfaction with Network Services (Excellent + Good) (n=29 in 2008)

A bar chart showing Santa Barbara County CA at 63% and CPM Median at 92% for 2008.
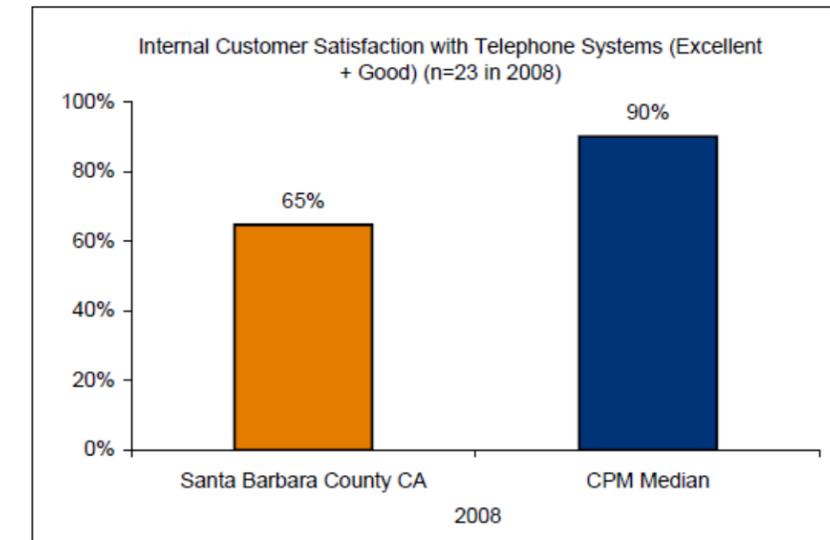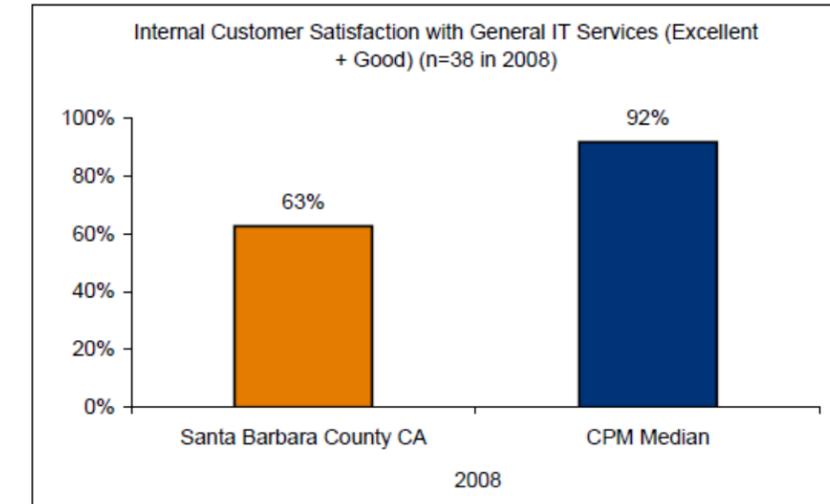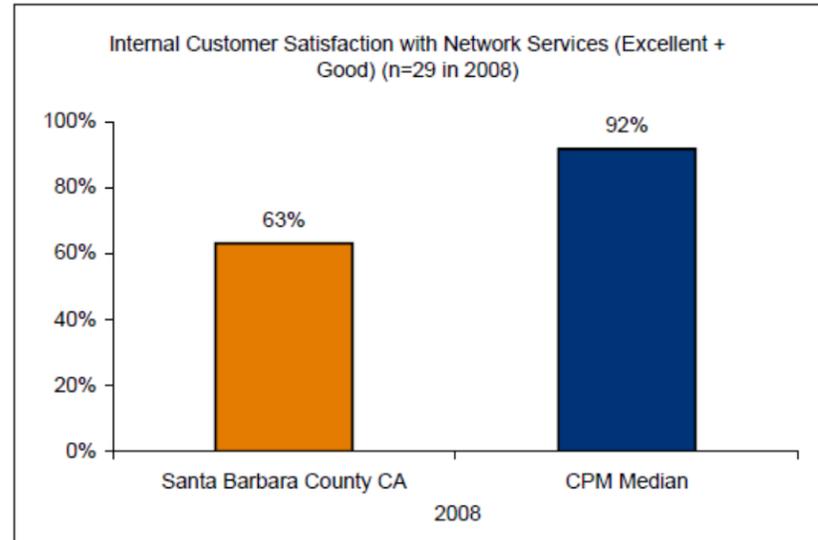
Service Area: RISK MANAGEMENT

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.

Workers Compensation Expenditures per $100 of Jurisdiction Salaries & Benefits (n=28 in 2008)

A bar chart showing Santa Barbara County CA at $3.05 and CPM Median at $1.69 for 2008.

Workers Compensation Claims per 100 FTEs (n=81 in 2008)

A bar chart showing:
- 2006: #N/A (Santa Barbara County CA), 10.6 (CPM Median)
- 2007: 10.7 (Santa Barbara County CA), 11.1 (CPM Median)
- 2008: 12.1 (Santa Barbara County CA), 10.8 (CPM Median)

Legend: Santa Barbara County CA, CPM Median
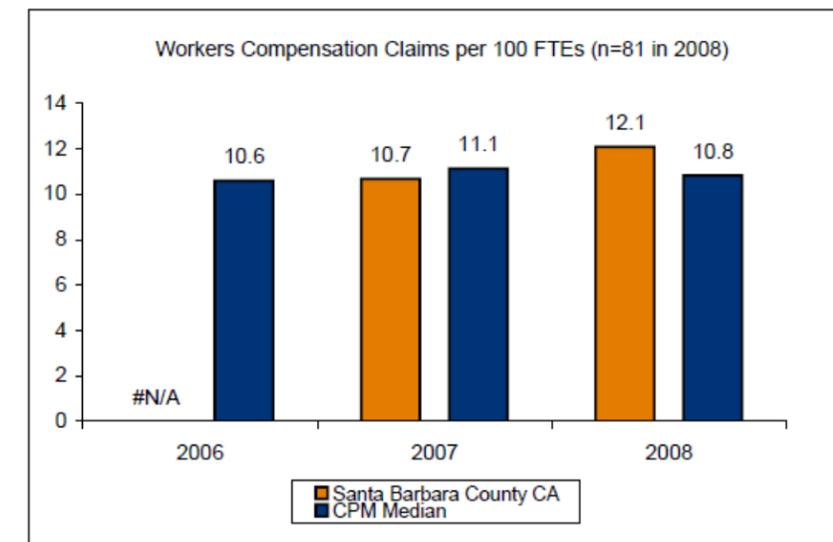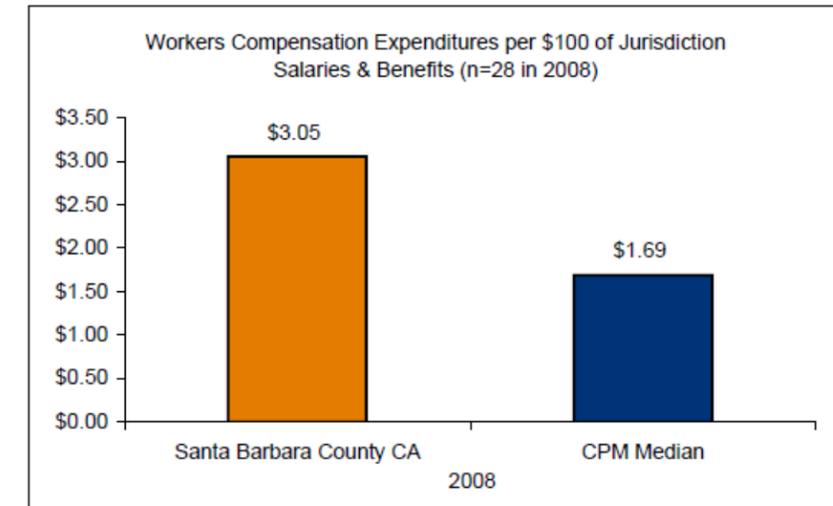
Some variation may be attributed to differences in the types of operations undertaken by in-house staff vs. contracted agencies.

Liability Claims per 10,000 Population Served (n=100 in 2008)

Santa Barbara County CA

25th %-ile

75th %-ile

Min

Median

Max

0 5 10 15 20 25 30 35 40
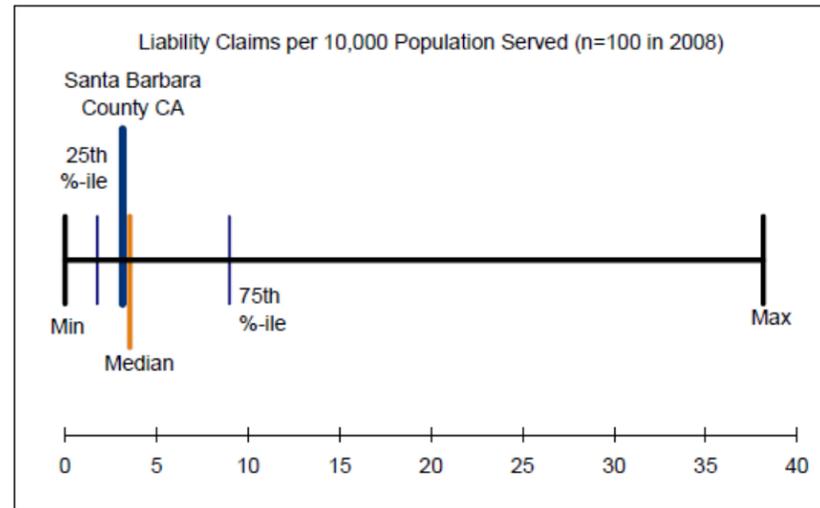
How to Read the Cost Center Performance Plan

The Cost Center Performance Plan follows the same organizational layout as the County's Operating Plan with departments organized by functional area. 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.

CEO/HUMAN RESOURCES DEPARTMENTAL OVERVIEW	CEO/HUMAN RESOURCES KEY TREND ANALYSIS

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, training and retaining 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.

Shared Services:
Shared Services, part of the new HR structure, provides comprehensive and strategic HR services to ten County departments:
- Agricultural Commissioner
- Child Support Services
- County Counsel
- General Services
- Housing & Community Development
- Office of Emergency Services (General County Programs)
- Parks
- Planning and Development
- Public Defender
- Public Works

Shared Services focuses on meeting the business and workforce needs of the ten departments, increasing collaboration, coordination, consistency and effectiveness between CEO/HR and all departments and developing modern HR and business expertise in the County's HR Leaders.

New hires who remain employed with the County

100.0% 90.0% 80.0% 70.0% 60.0% 50.0% 40.0% 30.0% 20.0% 10.0% 0.0%

2000-2001 2001-2002 2002-2003 2003-2004 2004-2005 2005-2006 2006-2007 2007-2008 2008-09 2009-10

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

70.0% 60.0% 50.0% 40.0% 30.0% 20.0% 10.0% 0.0%

2000-2001 2001-2002 2002-2003 2003-2004 2004-2005 2005-2006 2006-2007 2007-2008 2008-09 2009-10

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.

The next page(s) is an organizational chart overview of department operations. The organization chart(s) includes total uses budget, General Fund Contribution (GFC), and Full Time Equivalent (FTE) employees at the department level then cascading down through the cost center structure (Division, Sub-Division, and Program). Departments that have large organization structures will be broken down by Division subsequent to the overview. The Sub-Division level includes that unit's overall objective and the reporting programs.

Operational cost centers include $, FTE, and have corresponding performance measures. Financial cost centers are those cost center programs used only as a pass-through accounting structures for revenues or grant money awarded outside of the County and the performance associated with the financing will be captured in the operational cost center programs with FTEs that carry out the work to measure. Financial cost centers will be denoted as pass-through cost centers.

Each department will have a cost center in the financial system called "Non-Divisional" that has no budget or performance measures associated. This non-divisional cost center is used primarily for year end closing and will not be included in the CCPP. The County Executive Office has completed a review of all performance measures

Performance Measure Legend

Organization Chart

Susan Paul
Assistant CEO/HR Director
$8.0M / $1.9M
FTE: 27.4

Divn 01 – Exec Mgmt/Admin
$1.8M / $885.8K
FTE: 7.8

Divn 02 – Human Capital Solutions
$4.6M / $717.8K
FTE: 10.3

Sub-Divn 01 Administration
Obj: Provide executive oversight to ensure that departmental operations remain responsive to the needs of its customers.

Sub-Divn 01: Employee Relations
Obj: Negotiate MOUs; provide advice to departments, employees; position control.

Sub-Divn 02: Employee Benefits
Obj: Administer employee benefit programs.

Sub-Divn 03: Unemployment Self Insurance
Obj: N/A

Sub-Divn 04: Self-Funded Dental
Obj: N/A

Sub-Divn 05: Class Compensation & CSC
Obj: Administer & review County's Class System.

Sub-Divn 06: EEO/AA
Obj: Ensure compliance with laws relating to discrimination.

Administration Program 1000
$1.8M / $885.8K
FTE: 7.8

Employee Relations Program 2000
$517.7K / $273.1K
FTE: 3.9

Employee Benefits Program 3000
$350.5K / $174.8K
FTE: 2.9

Unemployment Self Insurance. Program 8632
$554.8K / $0.0K
FTE: 0.0

Self-Funded Dental Program 8633
$2.8M / $0.0K
FTE: 0.0

Civil Service Program 6000
$53.2K / $53.2K
FTE: 0.5

EEO/AA Program 8010
$263.5K / $120.2K
FTE: 2.0

Commission for Women Program 8040
$6.8K / $6.6K
FTE: 0.0

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."

Achieve a response rate of 81% of approximately 15 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 15 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 15 survey respondents who agree or strongly agree with the statement "CEO/HR is responsive and effective in resolving labor relations issues."

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 Care-Counsel Healthcare Assistance Plan is a valuable benefit for my employer to offer."

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.

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

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

Classification & Comp Program 7000
$89.6K / $89.6K
FTE: 1.0

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."

Number of formal employee Equal Employment Opportunity complaints received.

Conclude 50% of formal employee complaints (discrimination, harassment, and retaliation) within 90 days.

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

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.

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 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 20.0 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 horizonal 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
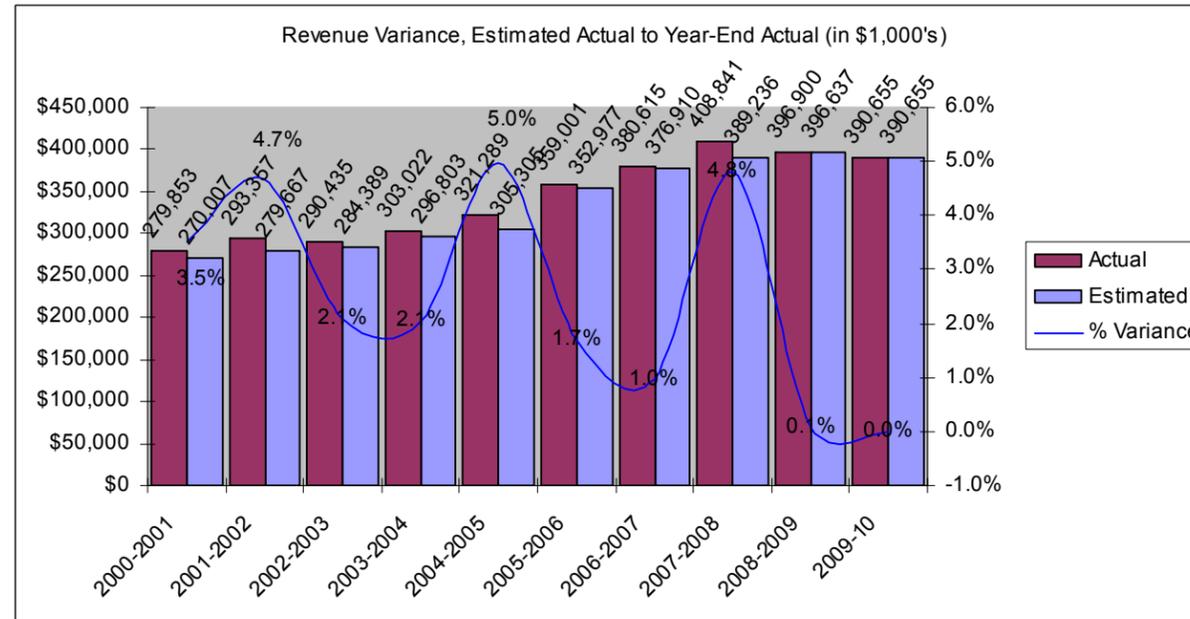
Revenue Variance, Estimated Actual to Year-End Actual (in $1,000's)

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.
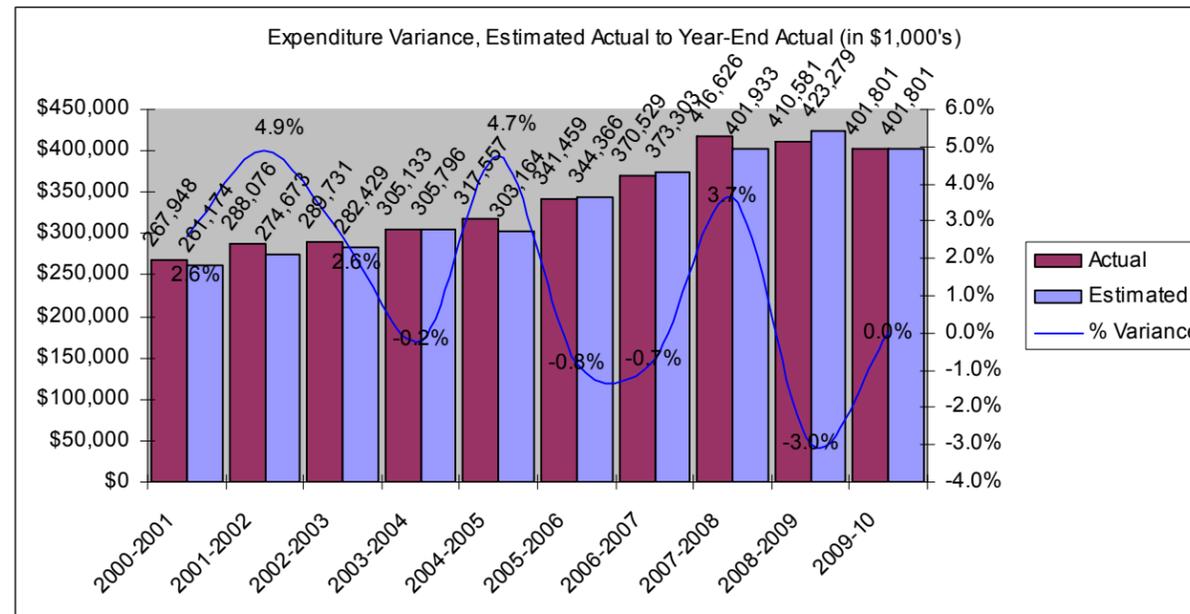
Expenditure Variance, Estimated Actual to Year-End Actual (in $1,000's)

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.

Michael F. Brown
County Executive Officer
$4.4M / $2.4M
FTE: 20.0

Divn 00 – CEO
Division Budget: $2.4M
FTE: 20.0

Sub-Divn 01: Executive Mgmt
Obj: Exercise overall responsibility for sound and effective management of County government.

Sub-Divn 02: Budget & Research
Obj: Prepare and submit annual performance-based operating budget and 5-year capital budget to the BOS.

Sub-Divn 04: Clerk of the Board
Obj: Prepare and post agenda, record and maintain minutes and act as the custodian of the BOS official record.

Sub-Divn 06: Legislative Program
Obj: Maintain a presence in Sacramento and Washington, D.C. regarding state and federal proposals.

Executive
Program 1000
$1.9M / $986.9K
FTE: 4.8

Budget and Research
Program 2000
$1.5M / $450.7K
FTE: 8.6

Clerk of the Board
Program 4020
$604.8K / $602.8K
FTE: 5.3

Assessment Appeals
Program 4030
$114.9K / $84.9K
FTE: 0.7

Legislative Advocacy
Program 6000
$277.1K / $277.1K
FTE: 0.6

Executive (Program 1000)

To ensure an efficient and responsive government, the County will maintain the number of General Liability claims filed from the previous year's actual claims filed.

To ensure an efficient and responsive government, the County will maintain the number of Workers' Compensation claims filed from 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 with a departmental rate of 3.0% or less when measuring lost hours to total budgeted hours.

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 an economically vital and sustainable community, conduct project management reviews of projects in Project Reporting System approximately every four to six weeks in accordance with the Operating Plan.

To maintain a well educated and trained workforce delivering high-quality service, within four months of a vacancy occurring, appoint professional executives to fill Department Director positions in accordance with the Human Capital Plan.

To ensure execution of Board policy and forestall operational problems, the County Executive Office will complete quarterly operational reviews of 22 departments within the following quarter in accordance with the Operating Plan.

To promote an accessible, open and citizen-friendly government, prepare and deliver presentations at civic group meetings throughout the County.

To promote an accountable government, complete 15 Department Director employee performance reviews prior to the annual due date of each executive in accordance with the Human Capital Plan.

Budget and Research (Program 2000)

To address the financial stability of the County and maintain a state-of-the-art budget, receive the Government Finance Officers Association's Distinguished Budget Presentation Award in accordance with the Operating Plan.

To promote an efficient and responsive government, receive the International County Management Association's Performance Measurement Standards Award in accordance with the Operating Plan.

To address the financial stability of the County, allocate up to $3M per year to reduce the current $22M backlog of deferred capital maintenance projects in accordance with the Capital Improvement Program.

To promote an efficient and responsive government, CEO submits the 5 year Capital Improvement Program to the Board of Supervisors by its original due date.

To promote an efficient and responsive government, CEO submits the Annual Operating Plan to the Board of Supervisors by its original due date.

To promote an efficient and responsive government, 26 of 26 departments submit complete budget requests by their agreed upon due date.

To address the financial stability of the County, achieve an ending variance where the estimate is not more than 3% of year end Actual Revenues for General Fund departments in accordance with the Revenue Plan.

To address the financial stability of the County, achieve an ending variance where the estimate is not more than 3% of year end Actual Expenditures for General Fund departments in accordance with the Operating Plan.

To promote an efficient and responsive government, and address the financial stability of the County, present quarterly reports to the Board of Supervisors on the County's financial status within the following quarter in accordance with the Operating Plan.

To address the financial stability of the county, identify and review significant revenue and expenditure variances with 26 departments through 100 projection (MoPro) meetings within 30 days of the end of each quarter in accordance with the Operating Plan.

To address the financial stability of the County, build the General Fund Strategic Reserve by increasing it $1M per year in accordance with the Operating Plan.

To ensure execution of Board policy and forestall operational problems, review and make recommendations on department initiated budget revision requests within 3 working days of receipt in accordance with the Operating Plan.

Clerk of the Board (Program 4020)

To promote an accessible, open and citizen-friendly government, ensure that action summaries for the Board of Supervisors' meetings are posted on the County website within 3 working days of the meeting in accordance with the Information Technology Plan.

To promote an efficient and responsive government, complete indexing and distribution of all claims filed against County within 2 working days of receipt.

Assessment Appeals (Program 4030)

To promote an efficient and responsive government, ensure that 100% of all assessment appeals cases filed as of November 30 of the current year are properly noticed and scheduled to be heard within 2 years of filing per R & T code (excluding waivers).

Legislative Advocacy (Program 6000)

To seek legislative solutions for addressing the County's critical issues, receive State Funding for projects identified as part of the County's legislative platform. The County does not expect to receive funding from the State for specific projects. Rather, the County advocates to maintain the existing funding it receives for providing mandated services.

To seek legislative solutions for addressing the County's critical issues, receive Federal funding for projects identified as part of the County's legislative platform. The County does not expect full funding for all projects submitted for federal legislative consideration.

To seek legislative solutions for addressing the county's critical issues, obtain bill sponsors for legislation identified as part of the County's legislative platform.

COUNTY COUNSEL DEPARTMENTAL OVERVIEW

COUNTY COUNSEL KEY TREND ANALYSIS

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 37.7 FTE staff, of which 25.1 FTE 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.

Child Protective Services Appearances

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.

Percentage of Legal Services Requests responded to by negotiated target date
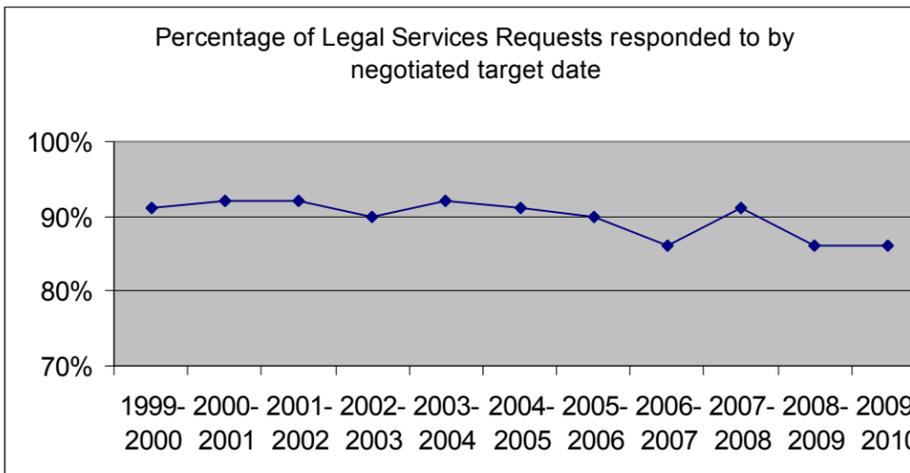
The number of legal services requests is contingent on incoming written requests to County Counsel from other county departments. Finishing the request by the negotiated target date depends on the difficulty of the request, staffing availability of County Counsel, and whether there are other items the staff is working on at the same time.
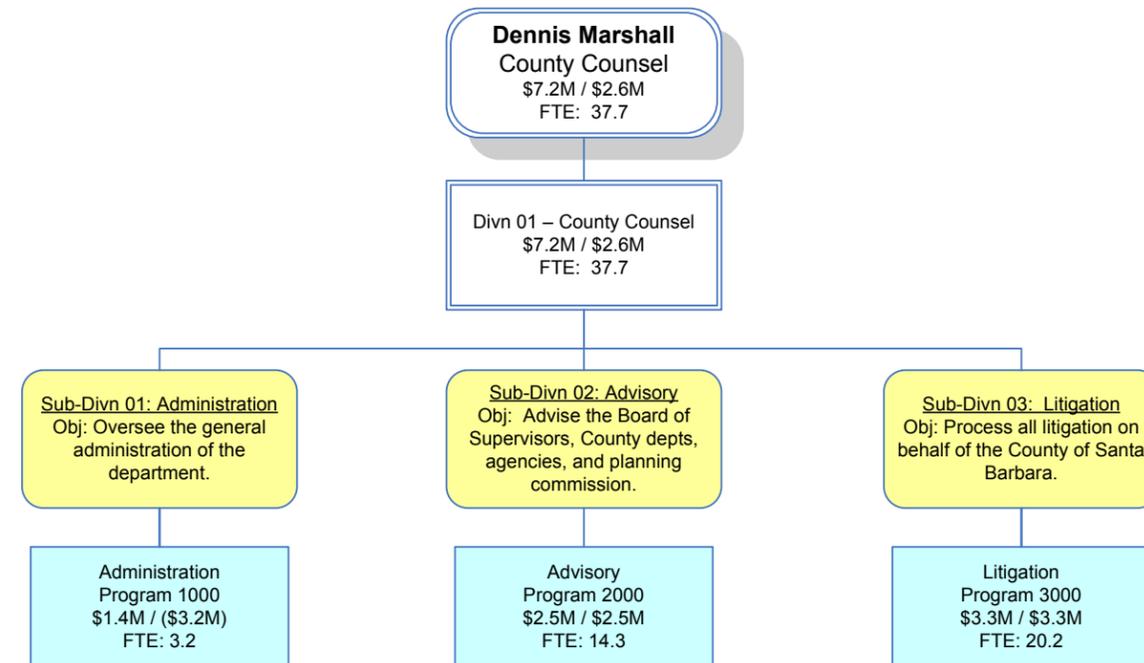
Dennis Marshall
County Counsel
$7.2M / $2.6M
FTE: 37.7

Divn 01 – County Counsel
$7.2M / $2.6M
FTE: 37.7

Sub-Divn 01: Administration
Obj: Oversee the general administration of the department.

Sub-Divn 02: Advisory
Obj: Advise the Board of Supervisors, County depts, agencies, and planning commission.

Sub-Divn 03: Litigation
Obj: Process all litigation on behalf of the County of Santa Barbara.

Administration
Program 1000
$1.4M / ($3.2M)
FTE: 3.2

Advisory
Program 2000
$2.5M / $2.5M
FTE: 14.3

Litigation
Program 3000
$3.3M / $3.3M
FTE: 20.2

Maintain the rate of General Liability claims filed at no more than 90 - 100% of the previous year's actual claims filed.

Maintain the rate of Workers' Compensation claims filed between 90 - 100% of the previous year's actual claims filed.

Maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less.

Maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.

Use facilitation to reduce disputed issues for action by the Board of Supervisors in 60% of an estimated 5 third-party appeals per year of Planning Commission and Zoning Administrator decisions.

Respond by negotiated target date to 85% of an estimated 700 written legal requests per year that require legal drafting or legal analysis.

Provide 6 legal workshops per year to Boards, Commissions, and Client Departments.

Respond to an estimated 1,500 e-mail requests per year that require legal drafting or legal analysis.

Provide advice on an estimated 550 agenda items per year, among Board of Supervisors meetings and other County board and commission meetings.

In workers' compensation cases requiring action by the Board of Supervisors, resolve those cases on average at 90% or less than the amount reported at risk.

For litigation cases that settle, resolve those cases on average at 90% or less of the amount reserved by the Risk Administrator as being at risk.

Resolve 66% of litigation cases without any payment to plaintiff: through voluntary dismissal, motion practice, or trial.

Represent the County in an estimated 2,800 Child Protective Services appearances per year.

Represent the County in an estimated 155 mental health appearances per year.

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.

Submit approximately 7,200 cases of eligible delinquent fine cases to the Franchise Tax Board.
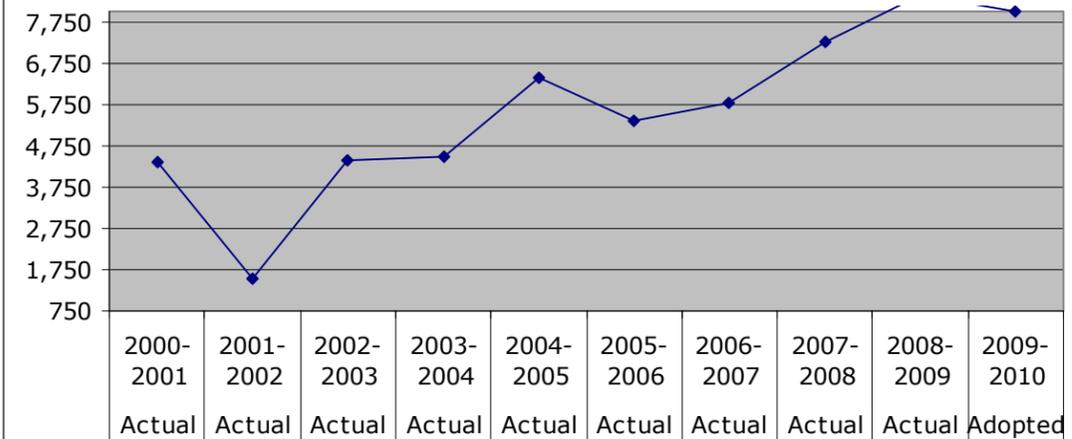
These are Court ordered fines and penalties that have not been paid. Submitting them to the Franchise Tax Board for interception of any tax refund or lottery winnings ensures that the obligated funds are paid.

Determine the eligibility of 100% of all pretrial detainees for Own Recognizance/Bail Reduction 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.

Gary Blair
Department Director
$15.2M / $7.6M
FTE: 0.0

Divn 01 – Grand Jury
$226.6K / $0.0K
FTE: 0.0

Divn 02 – Court Special Services
$14.9M / $7.6M
FTE: 0.0

Sub-Divn 01: Civil
Obj: Investigates and recommends improvements in the operations of government agencies, cities and districts within Santa Barbara County.

Sub-Divn 02: Criminal
Obj: Grand Jury formed to hear criminal indictments brought by District Attorney.

Sub-Divn 01: Court Special Services
Obj: Provides alternate defense to indigent defendants. Collects fines, fees and penalties. Provides alternative dispute resolution.

Sub-Divn 02: Witness Services
Obj: Consists of all expenses for witnesses for District Attorney and Public Defender.

Sub-Divn 03: Juvenile Justice Commission
Obj: Seek to inform junior high children on how the Juvenile Justice system works.

Sub-Divn 04: Appropriate Dispute Resolution
Obj: Offers litigants alternative dispute resolution: mediation, arbitration, evaluation.

Sub-Divn 05: Trial Ct Contrib. to State
Obj: Make financial contribution to the State.

Sub-Divn 06: County Funded Court Operations
Obj: All revenue and expenditures related to Fee and Fine Collection. Lease space for Alternative Dispute Program.

Sub-Divn 07: General Fund Contribution to Courts
Obj: Includes only County contribution to State and court special services programs.

Sub-Divn 13: Small Claims Advisor
Obj: N/A

Divn 01 – Grand Jury
$226.6K / $0.0K
FTE: 0.0

Sub-Divn 01: Civil
Obj: Investigates and recommends improvements in the operations of government agencies, cities and districts within Santa Barbara County.

Sub-Divn 02: Criminal
Obj: Grand Jury formed to hear criminal indictments brought by District Attorney.

Civil
Program 8000
$198.6K / $0.0K
FTE: 0.0

Criminal
Program 8001
$28.0K / $0.0K
FTE: 0.0

Recruit and select a qualified and balanced 30 member Civil Grand Jury Venire by June of each year.

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

Grand Jury Foreperson and Treasurer meet with Court and County CEO Fiscal staff to preparing review annual budget

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│ Divn 02 – Court Special  │
│         Services         │
│    $14.9M / $7.6M        │
│       FTE: 0.0           │
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Sub-Divn 01: Court Special Services
Obj: Provides alternate defense to indigent defendants Collects fines, fees and penalties Provide alternative dispute resolution.

Sub-Divn 02: Witness Services
Obj: Consists of all expenses for witnesses for District Attorney and Public Defender.

Sub-Divn 03: Juvenile Justice Commission
Obj: Seek to inform junior high children on how the Juvenile Justice system works.

| Conflict Defense Program 5100 $41.4K / $0.0K FTE: 0.0 | Conflict Defense Program 5300 $803.4K / $0.0K FTE: 0.0 | Conflict Defense Program 5400 $869.6K / $0.0K FTE: 0.0 | Conflict Defense-PC987.9 Program 5500 $100.0K / $0.0K FTE 0.0 | Witness Service Program 5002 $50.0K / $0.0K FTE: 0.0 | Juvenile Justice Commission Program 5003 $50.5K / $0.0K FTE: 0.0 |

Represent capital case defendants when the Public Defender has a conflict (2 each for North and South County) as mandated by law.

Conflict Defense: Non-Capital Cases: represent defendants when the Public Defender has a conflict (1,110 cases each for North and South County) as mandated by law.

Conflict Defense: Non-Capital Cases: represent defendants when the Public Defender has a conflict (1,110 cases each for North and South County) as mandated by law.

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

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

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

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                      Divn 02 – Court Special
                           Services
                         $14.9M / $7.6M
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Sub-Divn 04: Appropriate Dispute Resolution
Obj: Offer litigants alternative resolutions: mediation, arbitration, evaluation.

Sub-Divn 05: Trial Ct Contrib. to State
Obj: Make financial contribution to the State.

Sub-Div 06-County Funded Court Operations
Obj: All revenue and expenditures related to Fee and Fine Collection. Lease space for Appr Dispute Program

Sub-Div 07-General Fund Contribution to Courts.
Obj: Includes only County contribution to State and court special services programs.

Sub-Div 13-Small Claims Advisor.
Obj: N/A

ADR / CADRE
Program 5004
$162.0K / $0.0K
FTE: 0.0

AB233 State Payment
Program 4000
$10.6M / $0.0M
FTE: 0.0

Collections Enhancements
Program: 0500
$2.2M / $0.0M
FTE: 0.0

ADR-County Funded
Program: 0601
$52.1K / $0.0K
FTE: 0.0

GF Contribution to Courts
Program 4001
$0.0M / $7.6M
FTE: 0.0*

Small Claims Advisor Fund
Program 5005
$15.0K / $0.0K
FTE: 0.0

Dispute Resolution: Settle 66% of qualifying litigation cases without having to go to trial reducing Court calendars.

Own Recognizance: Within 24 hours determine the eligibility of 100% of all pretrial detainees for own recognizance/bail reduction.

Own Recognizance: Maintain failure to appear rate of less than 2% for defendants released on their own recognizance..

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

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

Enforce judicial orders by collection of at least $23 million in fines, forfeitures, fees and penalties for County State and Cities. Increase amount based on prior years collections.

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

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

* 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 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 118 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:
The office is engaged in 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.
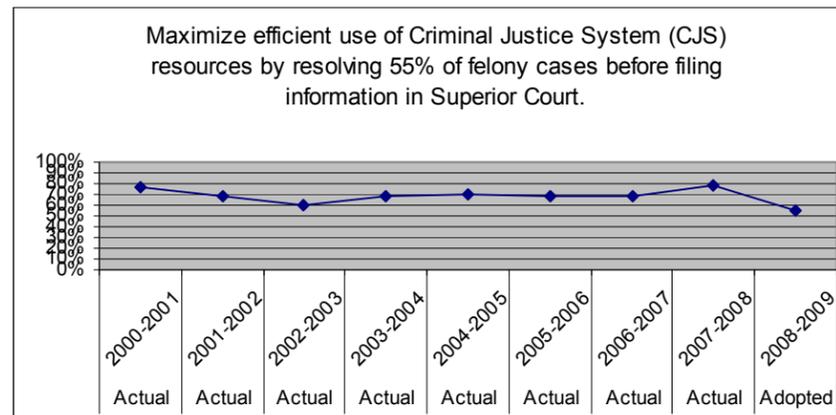
The trend of resolving felony cases before filing information to the Superior Court has had a cyclical result over the last eight years. These resolutions save time and money for all entities involved. The District Attorney's Office continues to maximize resources for the best outcomes in felony cases 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.
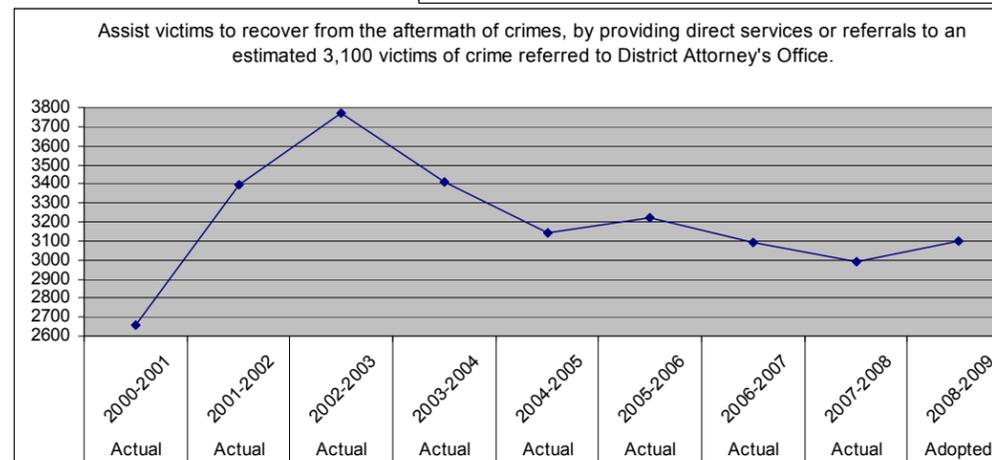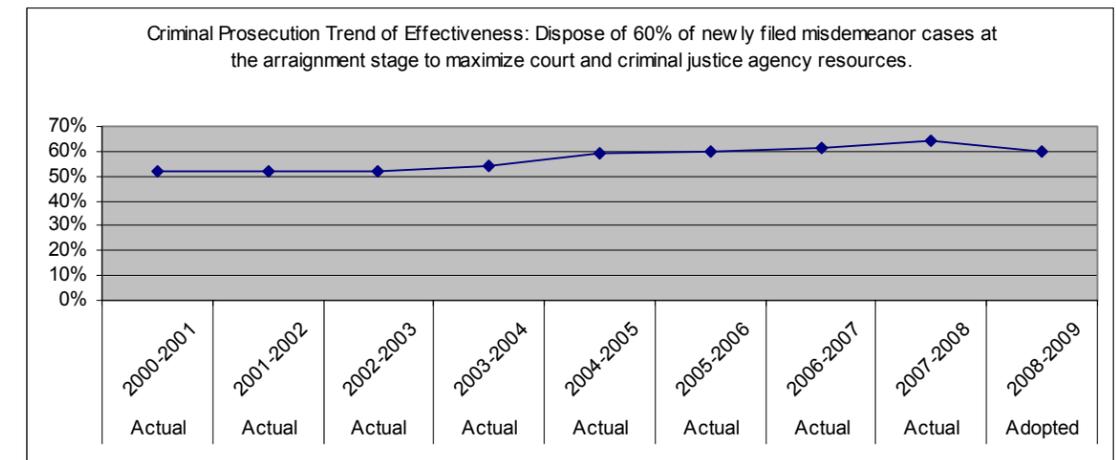
The trend of direct assistance to victims after a crime shows a large spike from 2001-2002 through 2003-2004 based on grants dedicated to victim services. The level of services then reverted to historical level of services provided to victims.

**Christie Stanley
District Attorney**
$17.9M / $11.0M
FTE: 118.75

Divn 01 – Prosecution
$17.9M / $11.0M
FTE: 118.8

Divn 02 – Witness Expenses
$100K / $100K
FTE: 0.0

Sub Div 01 – Court Appearance Costs
Descr:

Court Appearance Costs
Program 1200
$100K / $100K
FTE: 0.0

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.

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

Sub Div 03 – Juvenile Prog.
Descr: Prosecution of juvenile felony and misdemeanor violations of the law.

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

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

Sub Div 06 – Welfare Fraud Investigations
Descr: Review fraudulent receipt of public assistance & food stamps, securing cost recovery of aid paid.

Administration
Program 1008
$1.6M / $1.6M
FTE: 9.9

Prosecution
Program 1001
$12.9M / $8.1M
FTE: 80.6

Workers' Comp
Program 1010
$296.3K / ($48.2K)
FTE: 1.8

Juvenile
Program 1002
$673.1K / $549.1K
FTE: 3.9

Consumer
Program 1005
$218.6K / ($32.4K)
FTE: 1.0

Victim Witness
Program 1004
$1.12M / $860.8K
FTE: 12.3

V V C Claims
Program 1006
$228.9K / ($14.7K)
FTE: 2.5

Welfare Fraud
Program 1007
$850.0K / ($53.0K)
FTE: 6.7

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.

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

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.

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

Sustain level of juvenile petitions filed countywide to less than 2,000 annually.

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.

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.

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

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 DEPARTMENTAL OVERVIEW

PUBLIC DEFENDER KEY TREND ANALYSIS

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 36 FTE attorneys including three that have varying degrees of administrative functions and a support staff of 34 FTE's, including a business manager, information systems administrator, investigators, social service practitioners, 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's Office
Total Number of Therapeutic Court Cases
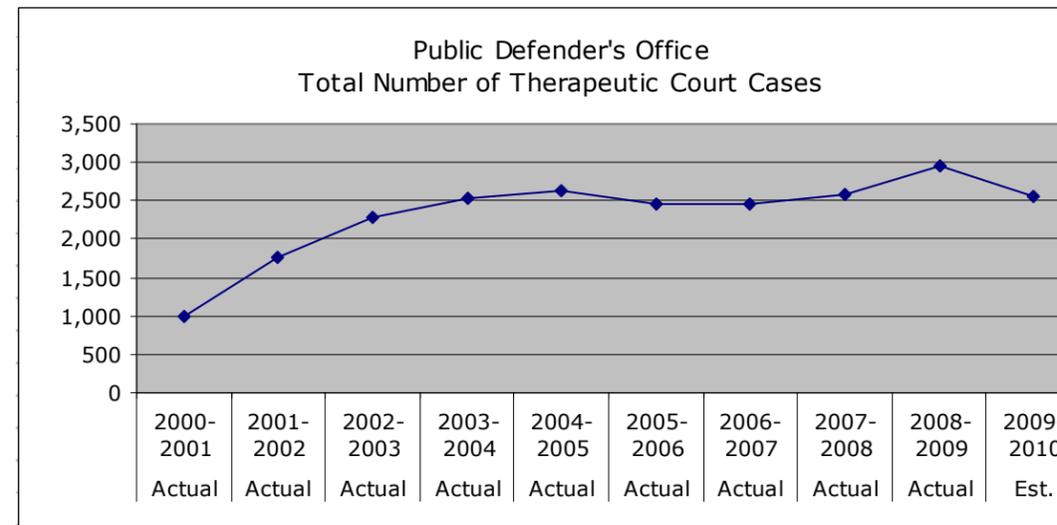
The upward trend of the Therapeutic Court caseload has stabilized in recent years. The estimated decline in overall cases may reflect the reduction in the length of the treatment program due to budget reductions.

Complete appropriate file documentation within 10 working days of an estimated 24,000 cases closed.
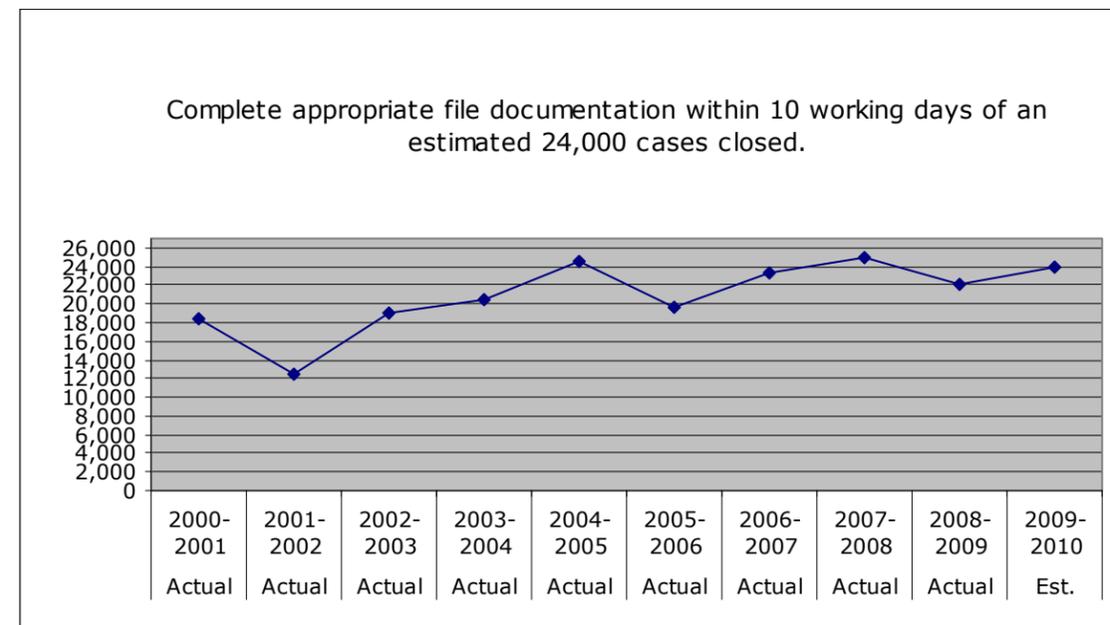
The number of cases closed highlights the general trend of increasing cases handled by the Public Defender's Office since the measure was identified in FY 2000-01

Gregory C. Paraskou
Public Defender
$10.1M / $7.3M
FTE: 66.6

Divn 00 – Public Defender
$10.1M / $7.3M
FTE: 66.6

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

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

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

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

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

Administration
Program 1000
$711.2K / $711.2K
FTE: 4.9

Adult Legal Services
Program 2000
$6.0M / $3.6M
FTE: 30.9

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

Juvenile Legal Services
Program 3000
$591.4K / $215.5K
FTE: 2.9

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

Investigative Services
Program 4000
$1.3M / $1.3M
FTE: 11.7

Support Service
Program 5000
$1.5M / $1.5M
FTE: 16.1

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.

Work with the Courts and District Attorney in an attempt to develop a consistent manner of reporting cases handled.

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

100% of 36 Attorneys will attend at least three criminal law and education programs .

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

The Public Defender will participate in the bi-monthly meetings of the Criminal Justice Coordination Council, which involves all partners in the criminal justice system.

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

The Public Defender will participate in the bi-monthly meetings of the Criminal Justice Coordination Council, which involves all partners in the criminal justice system.

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

Staff will contact 100% of an estimated 284 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 ten 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 alterative sentencing opportunities where appropriate.

100% of 15 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 24,000 cases closed.

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

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.

Emergency Call Volume
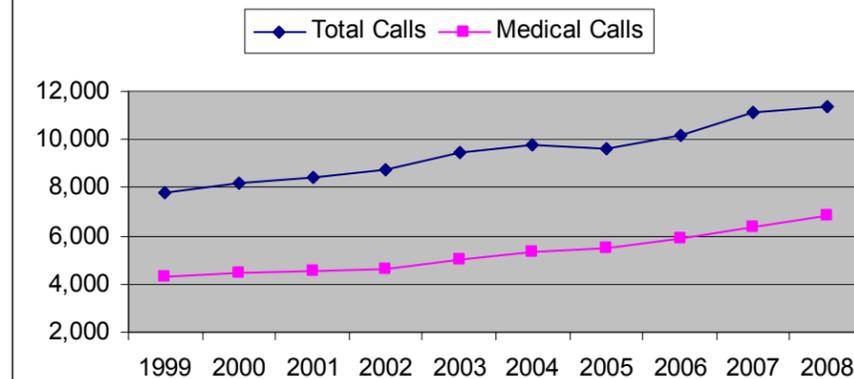
This key trend represents the workload related to the majority of Divisions, Sub-Divisions, and Programs within Fire of responding to all emergencies with effective complements of personnel and equipment to mitigate emergencies. This is a Fire key trend measurement since responding promptly to all emergencies 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.

Arrive on scene at 90% of requests for emergency service within 5 minutes.
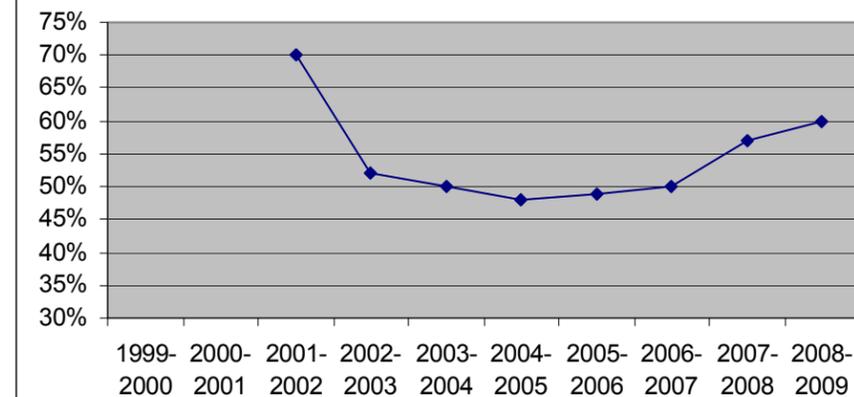
This key trend represents the quality related to the Emergency Operations Division, Operations and Response Sub-Division, Programs' main purpose of arriving on scene within 5 minutes to all emergencies. This is a Fire key trend measurement since arriving on scene within 5 minutes to all emergencies prevents 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).

Michael W. Dyer
Fire Chief
$50.6M / $1.6M
FTE: 285.3

Divn 01 – Administration and Support Services
$5.3M / $2.9M
FTE: 33.7

Divn 02 – Code Regulation and Planning
$3.8M / $544.8K
FTE: 28.6

Divn 03 – Emergency Operations
$41.5M / ($1.8M)
FTE: 223.0

Sub-Divn 01: Administration
Obj: Provide direction and leadership through strategic planning to other divisions.

Sub-Divn 04: Logistics
Obj: Procures & distributes services & supplies for facilities, maintenance, communications, & vehicles.

Sub-Divn 02: Public Education
Obj: Provide Essential fire & life safety information to reduce incidences.

Sub-Divn 05: Finance
Obj: Responsible for all fiscal aspects of the department.

Sub-Divn 03: Training
Obj: Develops, coordinates, schedules and presents training to fire personnel.

Sub-Divn 06: Information Technology
Obj: Implements computerized tools for administration, communication, reporting.

Sub-Divn 07: Federal Excess Property
Obj: Acquire supplies, equipment, vehicles, etc through the Federal Program.

Sub-Divn 01: Hazmat Business Plans
Obj: Identification & documentation of hazardous materials; ensure training.

Sub-Divn 07: Leaking Underground Fuel Tanks
Obj: Conduct underground storage tank corrective action program, oversee cleanup.

Sub-Divn 02: Hazardous Waste Generator
Obj: Regulation/Permitting of hazardous waste producing facilities. Ensures compliance.

Sub-Divn 08: Inspection Services
Obj: Enforce California Fire Code to ensure maintenance of life safety for the public.

Sub-Divn 03: Underground Storage Tanks
Obj: Inspection & monitoring of underground tanks to ensure safe drinking water.

Sub-Divn 09: Planning & Engineering Services
Obj: Provides fire protection certification, ensure new construction code compliance.

Sub-Divn 05: California Accidental Release
Obj: Regulation & oversight of facilities using highly toxic materials.

Sub-Divn 10: Energy Planning Services
Obj: Regulate compliance with emergency response and oil spill plans, training & planning.

Sub-Divn 06: Site Mitigation Unit
Obj: Clean up program for decommissioned oil facilities.

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.

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

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

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

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

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

Sub-Divn 07: Aviation
Obj: Provides aggressive initial attack to wildland fires and other all-risk aviation services.

Sub-Divn 09: Fuels Crew
Obj: Conducts wildland fuels reduction projects and provides aggressive initial attack on wildland fires.

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                          │ Divn 01 – Administration and │
                          │      Support Services        │
                          │       $5.3M / $2.9M          │
                          │         FTE 33.7             │
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Sub-Divn 01: Administration	Sub-Divn 02: Public Education	Sub-Divn 03: Training	Sub-Divn 04: Logistics	Sub-Divn 05: Finance	Sub-Divn 06: Information Technology	Sub-Divn 07: Federal Excess Property
Obj: Provide direction and leadership through strategic planning to other divisions.	Obj: Provide Essential fire & life safety information to reduce incidences.	Obj: Develops, coordinates, schedules and presents training to fire personnel.	Obj: Procures & distributes services & supplies for facilities, maintenance, communications, & vehicles.	Obj: Responsible for all fiscal aspects of the department.	Obj: Implements computerized tools for administration, communication, reporting.	Obj: Acquire supplies, equipment, vehicles, etc through the Federal Program.
Administration Program 6010 $2.8M / $380.5K FTE: 13.8	Public Education Program 6011 $80.9K / $80.9K FTE: 0.7	Training Program 6012 $637.1K / $637.1K FTE: 4.0	Logistics Program 6014 $488.4K / $488.4K FTE: 4.5	Finance Program 6015 $761.0K / $761.0K FTE: 7.2	Information Technology Program 6016 $459.4K / $459.4K FTE: 3.0	Federal Excess Property Program 6060 $55.1K / $55.1K FTE: 0.5

Sub-Divn 01: Administration

Maintain the number of lost hours due to injuries at 14,000 hours or less for all safety members.

Assure that 90% of customer survey forms received are satisfactory or better.

Complete 100% of 20 background investigations for new firefighters within 60 days of interviews.

Train 100% of 280 regular and extra help personnel in a pertinent human resource topic related to the workplace such as diversity, violence in the workplace, sexual harassment, ethics etc.

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, 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.

Sub-Divn 02: Public Education

Provide "Mobile Home Earthquake Safety" disaster training for mobile home park residents in at least 15 of 26 mobile home parks within Santa Barbara County Fire Department jurisdiction.

Provide fire safety education/ information to an estimated 34,000 people attending community fairs, displays, open houses and community events.

Provide "Home Fire Safety" training for 80% of an estimated 1500 third grade students in both public and private schools in the Santa Barbara County Fire Department's jurisdiction using the fire safety trailer.

Sub-Divn 03: Training

Ensure core competencies are met by mandating monthly training topics are completed by 75% of 212 Fire Department safety personnel.

Sub-Divn 04: Logistics

Take action on 90% of 1000 total written requests for services and supplies on Form 19's within 7 days of receipt.

Provide on-scene Logistics support for 100% of 10 emergencies within county within 3 hours of request.

Finalize transactions on 100% of requests for services and supplies (F-19) received by the cut-off date, by the end of the current FY.

Sub-Divn 05: Finance

Prepare and send 80% of 65 incident reimbursement billings to the appropriate forest agency within one month of receipt of completed form 42's.

Sub-Divn 06: Information Technology

Minimize the amount of unscheduled down-time of mission-critical servers to less than 2% of 8760 hours per year.

Respond to 90% of help desk requests per year, received Monday through Friday from 8:00 a.m. to 5:00 p.m., within two hours.

Sub-Divn 07: Federal Excess Property

Conduct 100% of 180 Federal Excess Property Program (FEPP) resource acquisition inspections.

# of Federal Excess Property Program (FEPP) parts ordered through program.

Divn 02 – Code Regulation and Planning
$3.8M / $544.8K
FTE: 28.6

Sub-Divn 01: Hazmat Business Plans	Sub-Divn 02: Hazardous Waste Generator	Sub-Divn 03: Underground Storage Tanks	Sub-Divn 05: California Accidental Release	Sub-Divn 06: Site Mitigation Unit	Sub-Divn 07: Leaking Underground Fuel Tanks	Sub-Divn 08: Inspection Services	Sub-Divn 09: Planning & Engineering Services	Sub-Divn 10: Energy Planning Services	Sub-Divn 13: Vegetation Management	Sub-Divn 14: Above-Ground Petro Storage Act
Obj. Identification of documentation of hazardous materials, ensure training.	Obj: Regulation/ Permitting of hazardous waste producing facilities. Ensures compliance.	Obj. Inspection & monitoring of underground tanks to ensure safe drinking water.	Obj. Regulation & oversight of facilities using highly toxic materials.	Obj: Clean up program for decommissioned oil facilities.	Obj: Conduct underground storage tank corrective action program, oversee cleanup.	Obj: Enforce California Fire Code to ensure maintenance of life safety for the public.	Obj: Provides fire protection certification, ensure new construction code compliance.	Obj: Regulate compliance with emergency response and oil spill plans, training & planning.	Obj: Provides plans for age class reduction of fuels resulting in more defensible space.	Obj: Implement and enforce above ground petroleum storage act.

| Hazmat Business Plans Program 2100 $161.9K / ($113.0K) FTE: 1.6 | Hazmat Generator Program 2200 $216.8K / ($229.8K) FTE: 2.0 | Underground Storage Tanks Program 2300 $280.2K / ($51.0K) FTE: 2.8 | CalARP Program 2745 $65.4K / $5.9K FTE: 0.5 | Site Mitigation Unit Program 2900 $615.9K /($379.1K) FTE: 6.4 | Leaking Underground Fuel Tanks Program 5100 $588.9K / ($102.5K) FTE: 4.3 | Inspection Services Program 6022 $713.6K / $578.6K FTE: 3.9 | Planning & Engineering Services Program 6023 $650.4K / $386.2K FTE: 4.0 | Energy Planning Services Program 6041 $15.4K / ($1.6K) FTE: 0.1 | Vegetation Management Program 6024 $401.4K / $391.4K FTE: 2.2 | Above-Ground Petro Storage Act Program 6024 $81.8K / $59.7K FTE: 0.8 |

Complete 100% of 160 triennial inspections of facilities in the Business Plan Program under County 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 36 sites enrolled in the Site Mitigation program per year

Close 100% of all projects in the Site Mitigation Unit within 90 days of a valid closure request.

Close 36 sites enrolled in the Leaking Underground Fuel Tank program per year.

Close 100% of all projects in 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 correction, 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 Certificate applications within 20 working days.

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).

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.

Divn 03 – Emergency Operations
$41.5M / ($1.8M)
FTE: 223.0

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

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

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

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

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

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

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

Public Information
Program 6013
$202.9K / $202.9K
FTE 0.8

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.

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

Emergency Response – Hazmat Unit
Program 2500
$70.2K / $60.4K
FTE: 0.6

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.

Emergency Disaster Response
Program 6035
$1.2M / ($2.8M)
FTE: 0.0

USAR/Water Rescue
Program 6038
$76.3K / $76.3K
FTE: 0.0

Emergency Medical Response
Program 6032
$137.1K / ($605.9K)
FTE: 0.0

Hazardous Materials-Operations
Program 6050
$51.1K / $51.1K
FTE: 0.0

Fire Operations Management
Program 1030
$1.9M / $1.8M
FTE: 7.0

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.

Fire Station Ops & Response
Program 6031
$32.6M / ($5.4M)
FTE: 175.9

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.

Conduct 100% of 120 evaluations of probationary Firefighters, Engineers and Captains. Each probationary employee receives quarterly evaluations.

Reserves
Program 6034
$108.7K / $108.7K
FTE: 4.0

Dispatch
Program 1040
$1.5M / $1.5M
FTE: 2.0

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

Construction
Program 6037
$948.4K / $948.4K
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.

Helicopter Ops
Program 6030
$1.1M / $923.2K
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 two three-hour aviation safety classes each year for safety 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.

Fuels Crew
Program 6036
$1.6M / $1.3M
FTE: 23.2

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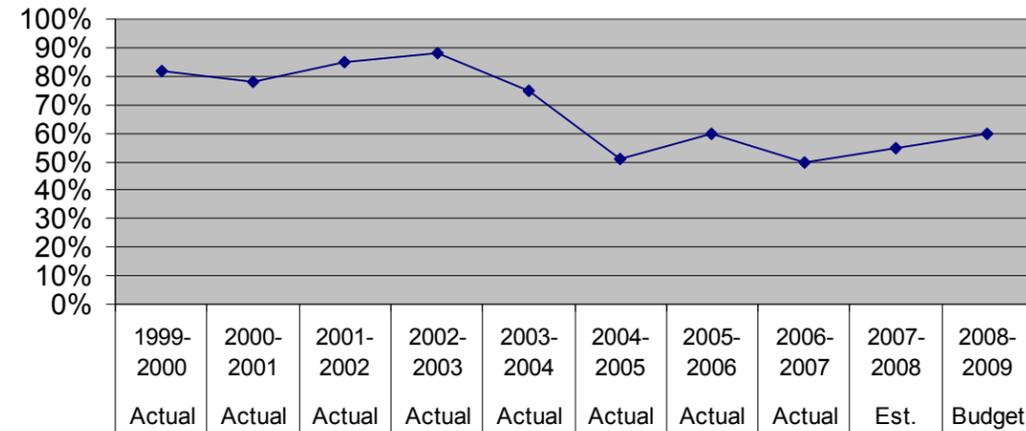
The trend of adult probationers completing supervision shows a decline in compliance once all adult probationers were included in the trend analysis.

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.

Patricia Stewart
Chief Probation Officer
$39.4M / $21.4M
FTE: 344.7

Divn 01 – Administration
$4.3M / $4.1M
FTE: 28.9

Divn 02 – Institutions
$16.3M / $9.6M
FTE: 135.8

Div 03 – Juvenile Services
$9.7M / $5.0M
FTE: 89.8

Division: 04 – Adult Services
$9.1M / $2.7M
FTE: 90.2

Sub-Divn 01: Administration
Obj: Administers, plans, organizes and provides direction for the entire Probation Department.

Sub-Divn 04: Personnel
Obj: Plans, organizes provides direction, and represents the Department in Human Resource matters.

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

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 01: Administration
Obj: Plans, organizes and provides direction for the juvenile division.

Sub-Divn 03: Special Programs
Obj: Provides offender supervision services to the Court with an emphasis on specialized treatment services to offenders and their families.

Sub-Divn 04: Administration
Obj: Plans, organizes and provides direction for the adult division.

Sub-Divn 02: Fiscal Support
Obj: Prepares budgets, contracts and audit compliant grants.

Sub-Divn 05: Firearms/Safety Equipment
Obj: Training and qualify all armed department officers.

Sub-Divn 02: SB Juvenile Hall
Obj: Provide 24-hour secure facility for observation, treatment and detention of minors. (SBJH closed in FY 2007-08).

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

Sub-Divn 02: Intake, Investigation, Supervision
Obj: Provides investigation and offender supervising services for the Court, services to victims and treatment opportunities to offenders and their families.

Sub-Divn 05: Extra Parental Placement
Obj: Provides housing, transportation, clothing and medical expenses for minors declared wards of the Court.

Sub-Divn 02: Medium/Minimum Supervising
Obj: Provide caseload service to offenders who are determined to be at a medium or minimum risk to re-offend.

Sub-Divn 03: Training
Obj: Plans, organizes and provides instruction to Adult, Juvenile and Institution Divisions.

Sub-Divn 06: Information Systems
Obj: Develop effective tools for monitoring clients, identify business processes for efficiency, increase data sharing/database integration with other County agencies.

Sub-Divn 03: SM Juvenile Hall
Obj: Provide 24-hour secure facility for observation, treatment and detentions of minors who have committed violations.

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

Sub-Divn 06: CYA Commitments
Obj: Provides services to wards of the Court who are committed to the California Youth Authority.

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

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.

Divn 01 – Administration
$4.3M / $4.1M
FTE: 28.9

Sub-Divn 01: Administration
Obj: Plans, organizes and provides direction for the entire Probation Department.

Sub-Divn 02: Fiscal Support
Obj: Prepares budgets, contracts and audit compliant grants.

Sub-Divn 03: Training
Obj: Plans, organizes and provides instruction to the Adult, Juvenile and Institution Divisions.

Sub-Divn 04: Personnel
Obj: Plans, organizes, provides direction and represents the Department in Human Resource matters.

Sub-Divn 05: Firearms/Safety Equipment
Obj: Train and qualify all armed department officers.

Sub-Divn 06: Information Systems.
Obj: Develop effective tools for monitoring clients, identify business processes for more efficiency, increase data sharing and database integration with other County agencies.

Administration
Program 1000
$385K / $385K
FTE: 1.9

Fiscal Support
Program 1010
$1.3M / $1.3M
FTE: 12.5

Training
Program 1020
$242K / $95K
FTE: 1.9

Personnel
Program 1030
$507K / $507K
FTE: 4.8

Firearms/Safety Equipment
Program 1040
$102K / $102K
FTE: 1.0

Information Systems
Program 1050
$1.6M / $1.6M
FTE: 5.8

Info Systems – Case Management
Program 1060
$113.6K / $113.6K
FTE: 1.0

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.

% administrative requests responded to within 24 hours

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

Divn 02 – Institutions
$16.3M / $9.6M
FTE: 135.8

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
$1.0M / $1.0M
FTE: 1.0

Santa Barbara Juvenile Hall
Program 2100
$832K / $819K
FTE: 8.4

Delinquent Medical Prevention/Care Wards -SB
Program 2110
$1K / $1K
FTE: 0.0

SM Juvenile Hall
Program 2200
$9.3M / $4.2M
FTE: 83.5

Delinquent Medical Prevention/Care Wards-SM
Program 2210
$15K / $15K
FTE: 0.0

Los Prietos Boys' Camp
Program 2300
$3.0M / $1.8M
FTE: 25.6

Delinquent Medical Prevention/Care Wards LPBC
Program 2310
$1K / $1K
FTE: 0.0

Los Prietos Boys' Academy
Program 2400
$2.0M / $1.7M
FTE: 17.4

Delinquent Medical Prevention/Care Wards LPBA
Program 2410
$1.5K / $1.5K
FTE: 0.0

Youth Shelters
Program 2600
$120K / $120K
FTE: 0.0

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 to the Santa Barbara and Santa Maria Juvenile Halls and the Los Prietos Boys Camp and Boys Academy

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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

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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

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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

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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

Div 03 – Juvenile Services
$9.7M / $5.0M
FTE: 89.8

Sub-Divn 01: Administration
Obj: Plan, organize and provide direction to the Juvenile Services Division.

Sub-Divn 02: Intake, Investigation, Supervision
Obj: Provides investigation and offender supervision services to Courts, service to victim, and treatment opportunities to offender and their families.

Juvenile Services Administration
Program 3000
$851K / $765K
FTE 2.4

Juvenile Services
Program 3100
$4.3M / $2.4M
FTE: 46.3

Community Service Work
Program 3120
$255K / $223K
FTE: 2.9

Juvenile Drug Court
Program 3150
$25K / ($139K)
FTE: 0.0

Delinquent Prevention Medical Care Wards -Intake
Program 3200
$27K / $27K
FTE: 0.0

Enhance protection of the community by ensuring that Probation staff are current with anti-gang information by attending at least one community forum or professional training and information session annu-ally.

Complete approximately 1650 Santa Barbara Asset and Risk Assessment (SBARA) Assessments.

Ensure that approximately 70% of (number) youth exiting probation supervision complete restitution payment requirements.

Supervise approximately 2,025 youthful offenders.

Respond and provide services to approximately 6,500 referrals of youthful offenders for new law violations Complete approximately 1300 investigation and review reports.

Submit approximately 2050 Petition Requests to District Attorney for juvenile court jurisdiction over a minor due to a felony, misdemeanor, status offense or a probation violation.

Maintain the monthly average number of youth in group-foster home placement at or below 5% of the monthly average of youth under supervision.

Maintain the average daily cost per placement of approximately 55 youth in Group/Foster Home placement at less than $170.

Ensure that approximately 75,000 Community Service work hours are completed.

Alternative Detention Program: Ensure that 100% of available openings in the ADP are filled with eligible offenders.

Ensure that approximately 75% 80% of (number) youth complete Community Service Work requirements.

Ensure that 50% 70% of (number) youth enrolled in the Juvenile Drug Court (JDC) graduate from the program

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

Div 03 – Juvenile Services
$9.7M / $5.0M
FTE: 89.8

Sub-Divn 03: Special Programs
Obj: Provide offender supervision service to the Court with emphasis on specialized treatment services to offenders and their families.

Sub-Divn 05: Extra Paternal Placement
Obj. Provides housing, transportation, clothing and medical expenses for minors declared wards of the Court.

Sub-Divn 06: CYA
Obj: Provide service to youth in California Youth Authority facilities

Counseling & Education Centers
Program 3500
$585.5K / $476.1K
FTE: 4.8

Children's System of Care
Program 3600
$1.8M / $1.2M
FTE: 19.5

Juvenile Justice Crime Prevention Act
Program 3700
$1.6M / ($25K)
FTE: 13.8

Delinquent Prevention Medical Care Wards – Parental
Program 3900
$213K / ($87K)
FTE: 0.0

Delinquent Prevention Medical Care Wards -CYA
Program 3910
$71K / $71K
FTE: 0.0

Ensure that 80% 90% of youth graduating successfully from the Counseling and Education Centers (CEC) have no new arrests within 6 12 months of program completion.

Ensure at least 50% 75% of youth committed to Counseling and Education Centers (CECs) graduate from the program.

Ensure that rate of attendance at CECs compared to the enrollment capacity is 75% 85%

Ensure Community/agency participation on the Juvenile Justice Coordinating Council (JJCC) by filling 100% of the available seats on the Council.

Maintain the integrity of the JJCC and the distribution and monitoring of JJCPA funding by convening no less than one meeting per quarter of the JJCC.

Ensure that 85% of youth successfully completing the Early Intervention Program have no new arrests within 6 months of program completion.

Ensure that 85% of youth successfully completing the Aftercare Program have no new arrests within 6 months of program completion

Ensure that 85% of youth successfully completing the Early Intervention Program have no new arrests within 6 12 months of program completion.

Ensure that 85% of youth successfully completing the Aftercare Program have no new arrests within 6 12 months of program completion

Ensure that 95% of youth successfully exiting group-foster home placement do not return to placement within 6 12 months

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

Division: 04 – Adult Services
$9.1M / $2.7M
FTE: 90.2

Sub-Divn 01: Administration
Obj: Plan organize and provides direction for the Adult Services Division.

Sub-Divn 02: Medium/Minimum Supervision
Obj: Provide caseload services to offenders at a medium or minimum risk to re-offend.

Adult Service Administration
Program 4000
$914K / $913K
FTE: 2.9

Adult Services Clerical
Program 4050
$3K / $3K
FTE: 0.0

Minimum Supervision
Program 4100
$2.0M / ($1.8M)
FTE: 24.1

Medium Supervision
Program 4125
$297K / $286K
FTE: 2.9

Prop 36 – SACPA
Program 4150
$813K / $411K
FTE: 8.7

Complete and submit to the Superior Court approximately 13,000 mandated court reports on adult offenders.

Assess for eligibility 95% 100% of offenders for Proposition 69 DNA collection requirements

Ensure collection of DNA samples on approximately 80% 100% of qualifying adult offenders at either probation entry or termination

Complete approximately 2300 Adult Risk Assessments completed on new adult offenders
Supervise an average of approximately 6925 adult cases each month assigned for probation supervision by the Superior Court.

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

File approximately 2425 violation reports of 1210.1 PC (Prop 36) cases.

Supervise 75% of (number) of minimum risk offenders at the minimum/ medium priority level.

Supervise approximately 50% 70% of medium risk offenders at the medium or high risk priority level.

File approximately 2425 violation reports of 1210.1 PC (Prop 36) cases.

File approximately 2425 violation reports of 1210.1 PC (Prop 36) cases.

Division: 04 – Adult Services
$9.1M / $2.7M
FTE: 90.2

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.

| High Priority Supervision Program 4200 $2.0M / $690K FTE: 20.2 | Domestic Violence Program Program 4210 $370K / $368K FTE: 3.9 | Sex Offender Program 4225 $263K / $263K FTE: 2.9 | Mentally Ill Offender Program 4250 $87K / $87K FTE: 1.0 | Adult Drug Court Program 4300 $128K / $40K FTE: 1.5 | SBRNET (Narcotics Suppression) Program 4400 $289K / $69K FTE: 1.0 | Court Investigations Program 4500 $1.9M / $1.4M FTE: 21.2 |

High Priority Supervision Program 4200

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.

Domestic Violence Program 4210

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.

Sex Offender Program 4225

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

Mentally Ill Offender Program 4250

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

Adult Drug Court Program 4300

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.

SBRNET (Narcotics Suppression) Program 4400

Participate in (number) of drug searches.

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

Court Investigations Program 4500

File 1,625 Adult investigation sentencing reports.

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

SHERIFF'S 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 708 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'S DEPARTMENT KEY TREND ANALYSIS

Maintain or exceed a UCR "clearance by arrest" rate of 25% for crimes classified as Burglary. The FBI national average is 13%.
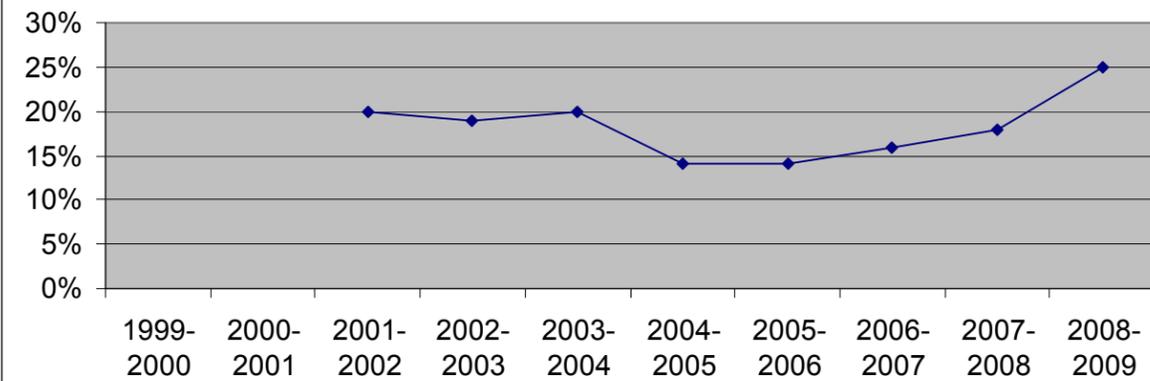
The graph shows clearance rate for Burglary Part I crimes handled by the Sheriff's Department. The clearance rate decreased slightly in 2004 through 2006 but has improved since.

Maintain portion of in-custody inmates in minimum security facilities or alternative custody programs at 40% of total population of approximately 1,000 inmates daily in order to relieve jail overcrowding.

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

Bill Brown
Sheriff
$129.5M / $62.1M
FTE: 669.0

Divn 01 – Law Enforcement
$73.63M / $26.06M
FTE: 312.8

Divn 02 – Custody
$36.51M / $24.48M
FTE: 240.8

Divn 03 – Administration and Support
$9.92M / $8.72M
FTE: 52.5

Divn 04 – Court Services
$8.51M / $2.81M
FTE: 62.9

Divn 99 – Non-Divisional
$0.91M / $0.00M
FTE: 0.0

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

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

Sub-Divn 01: Custody Administration
Obj: Provides direct administrative oversight of all inmate programs.

Sub-Divn 01: Executive Support
Obj: Provides Executive oversight and management of the department.

Sub-Divn 01: Court Security Services
Obj: Provides Court Security Services mandated by State Law.

Sub-Divn 088: Capital Improvements
Obj: Major departmental capital projects funded by grants and non-general fund resources.

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

Sub-Divn 05: Public Safety Dispatch
Obj: Provides 9-1-1 emergency Fire, medical and law enforcement response to citizens in unincorporated and contract cities areas.

Sub-Divn 02: Custody Operations
Obj: Provides for daily operations of the Custody facilities.

Sub-Divn 02: Systems and Technology
Obj: Provides software programming and support of the hardware and software used by the department.

Sub-Divn 02: Court Support Services
Obj: Provides inmate transportation to courts and serves legal documents.

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.

Sub-Divn 03: Alternative Inmate Programs
Obj: Provides for daily operations of alternative inmate programs.

Sub-Divn 03: Administrative Services
Obj: Provides budget oversight, accounting, payroll, training, community contact and other general administrative support functions.

Divn 01 – Law Enforcement
$73.63M / $26.06M
FTE: 312.8

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.

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 mandatory reports entered per year into local and state computer systems accurately and error-free (determined by random audit).

Security Services
Program 1029
$402.3K / ($21.2K)
FTE: 0.0

This program exists for accounting purposes only.

Patrol
Program 1028
$55.2M / $11.3M
FTE: 186.5

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

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.

Cal ID Program
Program 1006
$19.3K / $7.3K
FTE: 0.0

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

Investigations
Program 1022
$4.7M / $4.7M
FTE: 29.0

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
$1.3M / $1.3M
FTE: 7.0

Number of cases processed by the Coroner.

Forensics
Program 1010
$1.1M / $1.0M
FTE: 9.0

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 .

Crime Analysis Unit
Program 1020
$214.5K / $214.5K
FTE: 2.0

This program exists for accounting purposes only.

Property and Evidence
Program 1024
$361.8K / $344.4K
FTE: 4.0

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

Divn 01 – Law Enforcement
$73.63M / $26.06M
FTE: 312.8

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

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.

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

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

Special Operations
Program 1038
$854.7K / $650.5K
FTE: 5.0

Dive Team
Program 1410
$9.7K / $9.7K
FTE: 0.0

Aviation Unit
Program 1424
$837.4K / $837.4K
FTE: 4.0

Intelligence
Program 1436
$294.8K / $294.8K
FTE: 2.0

General Law Enforcement Operations
Program 1100
$371.7K / $351.7K
FTE: 2.0

Public Safety Dispatch Center
Program 1032
$3.9M / $1.5M
FTE: 32.5

Mounted Unit
Program 1404
$19.8K / $19.8K
FTE: 0.0

Patrol Boat
Program 1420
$6.7K / $6.7K
FTE: 0.0

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.

High Tech Crime Unit
Program 1438
$316.1K / $316.1K
FTE: 2.0

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

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.

Bomb Squad
Program 1408
$20.8K / $20.8K
FTE: 0.0

Hostage Negotiations
Program 1440
$15.0K / $15.0K
FTE: 0.0

Number of high tech crime investigations conducted.

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

Search & Rescue
Program 1430
$56.5K / $56.5K
FTE: 0.0

SWAT Team
Program 1412
$94.1K / $94.1K
FTE: 0.0

Narcotics
Program 1434
$1.6M / $1.2M
FTE: 9.0

Gang Team
Program 1450
$688.2K / $688.2K
FTE: 4.0

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.

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

Number of felony arrests for narcotics violation related charges.

Number of arrests resulting from gang prevention and intervention activities.

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

Divn 02 – Custody
$36.51M / $24.48M
FTE: 240.8

Sub Div 01: Custody Administration
Obj: Provides direct administrative oversight of all inmate programs.

Sub-Divn 02: Custody Operations
Obj: Provides for daily operations of the Custody facilities.

Sub-Divn 03: Alternative Inmate Programs
Obj: Provides for daily operations of alternative inmate programs.

Custody Administration
Pgm 1001
$1.6M / $1.5M
FTE: 7.00

Food Services
Program 1063
$2.3M / $2.3M
FTE: 9.0

Jail Operations
Program 1071
$8.7M / ($892.3K)
FTE: 23.7

Transportation
Program 1081
$2.1M / $2.1M
FTE: 11.5

Jail Operations Day Shift
Program 2071
$7.0M / $7.0M
FTE: 63.4

Honor Farm
Program 1065
$2.4M / $2.4M
FTE: 19.0

Ensure that XX% of # inmates requiring mental health treatment are released to a representative from an appropriate agency.

Maintain the average cost per jail meal at or below $1.00 per meal.

Maintain or reduce the rate of physical altercations among inmates in the main jail, honor farms, and pre-trial facility to an average of 12 or fewer altercations per total population inmates per month.

Maintain portion of in-custody inmates in minimum security facilities or alternative custody programs at 40% of total population of approximately 1,000 inmates daily in order to relieve jail overcrowding.

Average number of trips per day.

Maintain the safety and security of inmates and personnel during the day shift by staffing 17 jail posts with Corrections Deputies without utilizing overtime during at least 80% of 30 (average) day shifts per month.

% of inmates housed in the low security facility as a % of total inmate population.

Custody Executive
Pgm 1013
$381.5K / $381.5K
FTE: 2.00

Custody Records
Program 1067
$1.8M / $1.8M
FTE: 20.0

Classification
Program 1085
$1.5M / $1.5M
FTE: 12.9

Jail Operations Night Shift
Program 2072
$5.9M / $5.8M
FTE: 54.6

SWAP
Program 1079
$1.1M / $362.8K
FTE: 7.8

Maintain standards for medical care provided by Prison Health Services at jail facilities to no more than 0 administrative penalties per year.

Maintain standards for medical care provided by Prison Health Services at jail facilities to no more than 0 care-related penalties per year.

Maintain complete and error free record for each inmate (determined by a random audit of xx inmate records reviewed).

Laundry
Program 1075
$189.9K / $189.9K
FTE: 2.0

Maintain that classification regulations are adhered to 100% of the time as evidenced by 0 violations.

Maintain the safety and security of inmates and personnel during the night shift by staffing 15 jail posts with Corrections Deputies without utilizing overtime during at least 80% of 30 (average) night shifts per month.

% of inmates participating in SWAP as a % of total inmate population.

Inmate Services Programs
Program 1069
$1.6M / $0.0M
FTE: 8.0

Sheriff's Treatment Program enrollment as a percent of all inmates requesting participation in the program.

Divn 03 – Administration and Support
$9.91M / $8.72M
FTE: 52.5

Sub-Divn 01: Executive Support
Obj: Provides Executive oversight and management of the department.

Sub Div 03: Administrative Services
Obj: Provides budget oversight, accounting, payroll, training, community contact and other general administrative support functions.

Sub-Divn 02: Systems and Technology
Obj: Provides software programming and support of the hardware and software used by the department.

Executive
Program 1014
$1.5M / $499.9K
FTE: 7.0

General Admin & Support
Program 1300
$251.7K / $251.7K
FTE: 1.0

Administration
Program 1002
$1.1M / $1.1M
FTE: 0.5

DARE
Program 1050
$21.0K / $0.0K
FTE: 0.0

Personnel
Program 1030
$1.1M / $1.1M
FTE: 8.0

Systems & Technology
Program 1012
$2.5M / $2.4M
FTE: 11.0

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.

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

This program exists for accounting purposes only.

This program exists for accounting purposes only.

Community Relations
Program 1062
$774.3K / $774.3K
FTE: 6.0

Maintain Public Safety Critical Personnel vacancy level at or below 10% of current authorized positions.

Maintain the amount of unscheduled downtime of Computer Aided Dispatch (CAD) at or below 2% per year.

Achieve a rating of satisfactory or better from at least 92% of 100 internal customers surveyed regarding the overall service provided by Systems and Technology personnel in responding to Requests for System Enhancements (RSE's).

Maintain the amount of unscheduled downtime of servers at or below 2% a year.

Special Services
Program 1036
$504.4K / $504.4K
FTE: 6.0

School Resource Deputies will conduct a minimum of one educational presentation per month to students, staff, parents, or community groups.

Each of the Five High Schools in the Sheriff's Department jurisdiction will have an updated current emergency response plan.

Hosting or participating in a minimum of 2 separate public events during the fiscal year, such as Sheriff's Day or Kid's Day in the Park.

Training Bureau
Program 1054
$1.1M / $1.1M
FTE: 6.0

Schedule 100% of newly promoted Sergeants and Lieutenants for mandated Peace Officer Standards and Training (POST) courses within the required time limits.

Schedule 100% of all personnel required to attend mandated STC training courses within the specified time limits.

Fiscal Services
Program 1016
$583.1K / $583.1K
FTE: 5.0

Ensure that division actual expenditures do not exceed budget unless justified by special circumstances.

Research & Planning
Program 1064
$355.4K / $355.4K
FTE: 2.0

Ensure disaster preparedness by conducting XX trainings per year.

Evaluate XX number of programs per year to ensure that the program's needs are met and program objectives are achieved.

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│  Divn 04 – Court Services│                          │ Divn 99 – Non-Divisional│
│   $8.51M / $2.81M        │                          │   $911.0K / $0.00M      │
│   FTE: 62.9              │                          │   FTE: 0.0              │
└─────────────────────────┘                          └─────────────────────────┘
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Sub-Divn 01: Court Security Services
Obj: Provides Court Security Services mandated by State Law.

Sub-Divn 02: Court Support Services
Obj: Provides inmate transportation to courts and serves legal documents.

Sub-Divn 088: Capital Improvements
Obj: Major departmental capital projects funded by grants and non-general fund resources.

Courtroom Perimeter Security
Program 1061
$1.2M / $3.5K
FTE: 10.3

Court Security Services
Program 1056
$5.0M / $802.5K
FTE: 34.0

Civil Process
Program 1058
$1.8M / $1.5M
FTE: 14.5

Transportation To/From Courts
Program 1087
$496.3K / $496.3K
FTE: 4.1

North County Jail
Program 1927
$200.0K / $0.0K
FTE: 0.0

Special Projects
Program 1929
$711.1K / $0.0M
FTE: 0.0

Achieve a rating of satisfactory or better from at least 92% from 24 Judges and Commissioners surveyed regarding the overall performance of Bailiff personnel.

Successfully complete service of 97% of xx civil process papers per year.

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

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

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

ALCOHOL, DRUG, AND MENTAL HEALTH SERVICES DEPARTMENTAL OVERVIEW

ALCOHOL, DRUG, AND MENTAL HEALTH SERVICES KEY TREND ANALYSIS

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 298.5 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.

Psychiatric Health Facility Non-Acute Hospital Days Per Year
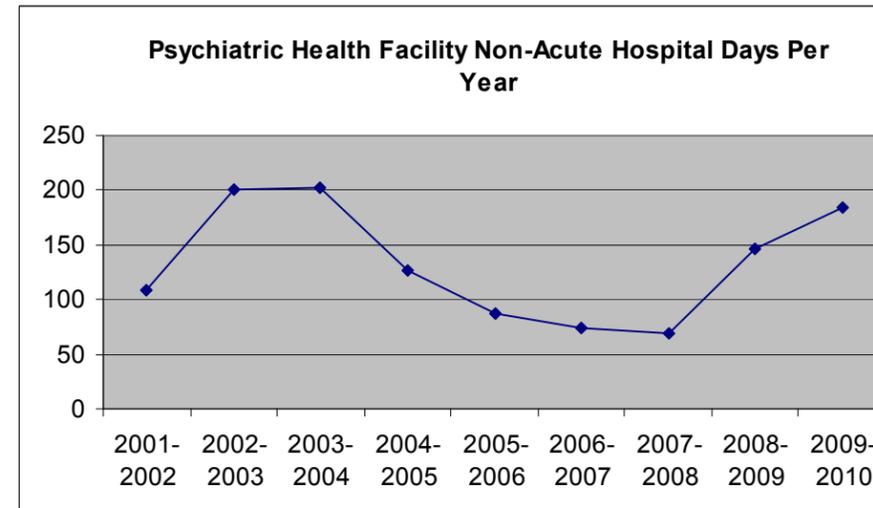
The trend of Psychiatric Health Facility non-acute* hospital days per year significantly decreased over the last several years from the high of 203 days in FY 2003-2004 until it reached a low of 69 in FY 2007-2008. Starting in FY 2008-2009, the Psychiatric Health Facility (PHF) has encountered a significant increase in cases of the "Incompetent to Stand Trial" and Temporary Conservatorships, thus requiring longer lengths of stay in the facility. The ADMHS Medical Director is actively reviewing all PHF cases on a daily basis for opportunities to intervene with a focus on admissions from the criminal justice system and on discharge planning.

*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
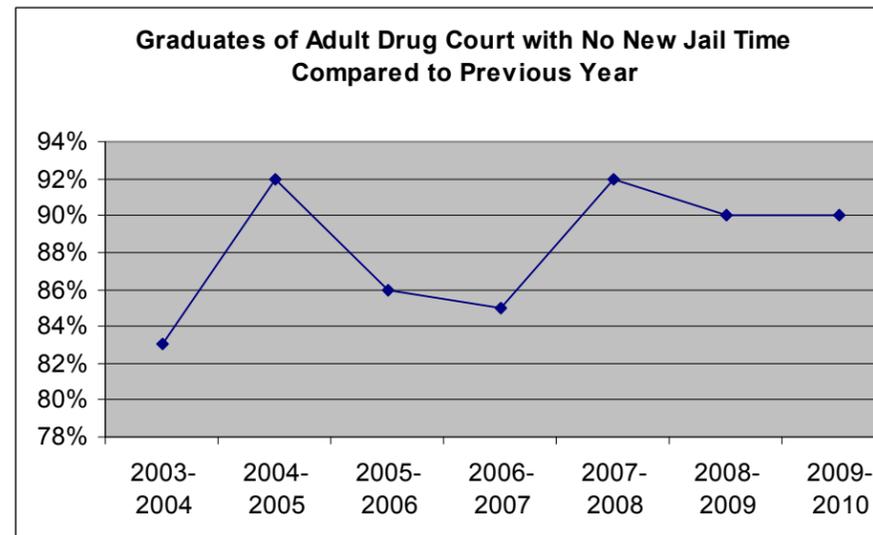
The trend for graduates of Adult Drug Court with no new jail time has increased from 83% in FY 2003-2004 to 90% in FY 2009-2010. As a result of improved intervention and treatment services with a trauma focus, increased programmatic supervision, and improved coordination and supervision by Probation 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.

Alcohol, Drug, and Mental Health Services (ADMHS)

Ann Detrick
Director
$89.7M / $2.8M
FTE: 298.50

Divn 01 – Mental Health Services Act
$27.0M / $0.0M
FTE: 64.47

Sub-Divn 01: Administration and Support
Obj: Provide support to MHSA direct services subdivisions.

Sub-Divn 02: Adult Programs
Obj: Focus on making the MH system for adults more culturally competent, consumer driven, and collaborative.

Sub-Divn 03: Children/ Transitional Age Programs
Obj: Focus on making the MH system for children more culturally competent, consumer driven, and collaborative.

Sub-Divn 04: Co-Occurring Programs
Obj: Provide services to individuals with both a mental illness and co-occurring substance abuse condition.

Divn 02 – Administration
$6.5M / $342.9K
FTE: 35.63

Sub-Divn 01: Administration
Obj: Plan and organize overall departmental operations.

Sub-Divn 02: Patient Rights
Obj: Provide advocacy service for severely mentally ill clients; research and investigate consumer complaints.

Sub-Divn 03: Mental Health Commission
Obj: Provide oversight of ADMHS services.

Sub-Divn 04: Human Resources
Obj: Manage the human resource activities in compliance with agency, state, and federal rules.

Sub-Divn 05: Management Information Systems
Obj: Plan and organize network support and computer operations.

Sub-Divn 06: Fiscal/Accounting/ Contracts
Obj: Direct and administer the operating budget, grants, revenues, and contract payments.

Sub-Divn 07: Program Evaluation and Performance Outcomes
Obj: Responsible for research and implementation related to performance outcomes.

Divn 03 – Hospital and Jail Services
$7.2M / $0.0M
FTE: 38.20

Sub-Divn 01: Medical Direction
Obj: Responsible for directing the activities of physician services to clients in the community.

Sub-Divn 02: Medical Records
Obj: Maintains the medical record system for acute and ambulatory care services.

Sub-Divn 3: Medi-Cal Consolidation
Obj: Responsible for implementation of quality improvement functions related to Medi-Cal consolidation.

Sub-Divn 04: Adult Acute Care
Obj: Provide acute, short-term hospitalization to individuals with a mental illness.

Sub-Divn 05: Adult Acute Care-Jail Services
Obj: Provide mental health services to the County jail population.

Divn 04 – Adult Mental Health Programs
$16.0M / $1.8M
FTE: 75.25

Sub-Divn 01: Adult Program Administration
Obj: Oversee the operations of contracted programs for mentally ill adults.

Sub-Divn 02: Santa Barbara Adult Services
Obj: Administer services such as therapy, evaluation, and treatment for mentally ill adults.

Sub-Divn 03: Lompoc Adult Services
Obj: Administer services such as therapy, evaluation, and treatment for mentally ill adults.

Sub-Divn 04: Santa Maria Adult Services
Obj: Administer services such as therapy, evaluation, and treatment for mentally ill adults.

Sub-Divn 05: Quality Care & Complicance
Obj: Manage voluntary and involuntary inpatient services for acute psychiatric crisis.

Sub-Divn 06: Adult Housing & Intensive Support
Obj: Responsible for housing and intensive support of adult mentally ill clients.

Sub-Divn 07: Adult & Community Based Organization
Obj: Ensure that adult client care is coordinated with community providers.

Sub-Divn 08: Special Projects
Obj: Manage adult special project grants.

Divn 05 – Children's Mental Health Programs
$19.3M / $550.5K
FTE: 61.56

Sub-Divn 01: Children's Program Administration
Obj: Oversee contracted program operations for mentally ill children.

Sub-Divn 02: Santa Barbara Children's Services
Obj: Administer services and therapy targeted for mentally ill, disturbed, and at-risk youth.

Sub-Divn 03: Lompoc Children's Services
Obj: Administer services and therapy targeted for mentally ill, disturbed, and at-risk youth.

Sub-Divn 04: Santa Maria Children's Services
Obj: Administer services and therapy targeted for mentally ill, disturbed, and at-risk youth.

Sub-Divn 05: Services to Other Departments
Obj: Administer services and therapy for youths of other County departments.

Sub-Divn 06: Children's Intensive Support
Obj: Arrange for and monitor the treatment of adolescents who require out of county care.

Sub-Divn 07: Children's Community Based Organization
Obj: Ensure that child client care is well coordinated in the community.

Divn 06 – Alcohol and Drug Programs
$13.6M / $100.0K
FTE: 23.39

Sub-Divn 01: Program Administration
Obj: Responsible for administration of all treatment and prevention services.

Sub-Divn 02: Treatment Services
Obj: Responsible for implementation of alcohol and drug treatment services.

Sub-Divn 03: Prevention Services
Obj: Responsible for implementation of alcohol and drug prevention services.

Sub-Divn 04: Drinking Driver Services
Obj: Responsible for implementation of drinking driver and drug diversion services.

Sub-Divn 05: Other Services
Obj: Responsible for implementation of other alcohol and drug treatment services.

Divn 01 – Mental Health Services Act
$27.0M / $0.0M
FTE: 64.47

Sub-Divn 01: Administration and Support
Obj: Provide support to MHSA direct services subdivisions.

Administration & Implementation
Program 2199
$5.6M / $0.0M
FTE: 3.7

Human Resources
Program 2499
$7.5K / $0.0K
FTE: 0.0

Fiscal/Accounting/Contracts
Program 2699
$120.1K / $0.0K
FTE: 0.9

Mgmt Information Systems
Program 2599
$53.6K / $0.0K
FTE: 0.0

Prog Eval & Performance Outcomes
Program 2799
$1.0K / $0.0
FTE: 0.0

In order to assist law enforcement to respond to persons with mental illness or addiction who may be in crisis, provide 960 hours (32 hours per person) of Crisis Intervention Training (CIT) to 30 law enforcement personnel. Note: Baseline data to be collected in FY 09-10.

To support consumer recovery and independence, of the 15 consumers and family members trained, the department will place 6 trainees in internship positions for a minimum of a 6-month stipend-funded program. Note: Baseline data to be collected in FY 09-10.

To support consumer recovery and independence, the department will provide 1,200 hours (80 hours per person) of employment training to 15 consumer and family members in preparation for placement into an internship. Note: Baseline data to be collected in FY 09-10.

In order to provide adequate services that match the acuity level of the severely mentally ill population, the department will Increase MHSA ACT Program utilization by 15%, from 255 clients served to 300.

To identify underserved and unserved community members and recovery services, the department will provide mental health and addiction recover services in MHSA programs to 2800 cleitns annually.

HR & Fiscal measures are embedded in Admin HR & Fiscal cost centers

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Sub-Divn 02: Adult Programs
Obj: Focus on making the MH system for adults more culturally competent, consumer driven, and collaborative.

Capital Facilities and Technology
Program 2591
$5.0M / $0.0M
FTE: 4.7

Workforce Education and Training
Program 2991
$1.2M / 0.0
FTE 3.7

Partners In Hope
Program 4899
$533.4K / $0.0K
FTE: 5.6

Vida Nueva- Adults
Program 4299
$1.4M / $0.0M
FTE: 3.5

CARES Mobile Crisis-South
Program 4999
$593.9K / $0.0K
FTE: 4.7

Santa Barbara ACT
Program 4799
$1.5M / $0.0M
FTE: 14.0

CARES Mobile Crisis-North
Program 4998
$720.9K / $0.0K
FTE: 5.9

Santa Maria ACT
Program 4499
$1.8M / $0.0M
FTE: 3.7

Supported Housing-North
Program 4699
$1.2M / $0.0M
FTE: 1.2

Supported Housing-South
Program 4599
$1.2M / $0.0M
Fte: 1.2

OARRS- Older Adult Resp.and Recovery
Program 4799
$1.5M / $0.0M
FTE: 14.0

To strengthen a recovery oriented treatment model the department will increase the number of clients receiving recovery-based services provided by Consumer and Family Member Peers within the overall Systems of Care by 10%. From 476 to 524.

Increase the social, emotional and life skill functioning of adults (26-59 years) as demonstrated by maintaining the psychiatric hospitalization rates of adult client in MHSA ACT Programs at 9% or an estimate of 24 out of 209 clients.

To ensure safety and timely assessments of community members, the South County CARES Mobile Crisis Team will provide face to face evaluation in the field to 90% of all calls within one hour.

Increase the social, emotional and life skill functioning of older adults (60 + years) as demonstrated by maintaining the psychiatric hospitalization rates of older adult clients in MHSA ACT Programs at 7% or an estimate of 2 out of 31 clients.

To ensure safety and timely assessments of community members, the North County CARES Mobile Crisis Team will provide face to face evaluation in the field to 90% of all calls within one hour.

Sub-Divn 03: Children/Transitional Age Programs
Obj: Focus on making the MH system for children more culturally competent, consumer driven, and collaborative.

Vida Nueva- TAY
Program 5699
$611.8K / $0.0K
FTE: 0.2

SPIRIT
Program 5799
$547.8K / $0.0K
FTE: 5.6

Prevention and Early Intervention
Program 2992
$3.1M / $0.0M
FTE: 0.0

New Heights
Program 5899
$373.3K / $0.0K
FTE: 0.0

Connections
Program 5999
$502.3K / $0.0K
FTE: 0.0

Increase the resiliency and social-emotional development of transitional age youth (16-25 years), as demonstrated by maintaining the psychiatric hospitalizations rates of transitional age youth clients in MHSA ACT Programs at 10% or an estimate of 2 out of 19 clients.

Prevent out-of-home place-ments by increasing the resiliency and social-emotional development of children (0-18 years), which will result in maintaining the out-of-home placement rate of clients in the MHSA SPIRIT at 5 or less.

In order to help transitional-age youth (age 16-25) served through the Clinic TAY teams develop the skills and competencies needed to maintain recovery with mental illness and lead productive lives, provide an evidence-based transitional-age youth program that ensures that 70% of youth graduating from the program are either employed or enrolled in an educational or vocational program.

Sub Divn 04: Co-occurring Programs
Obj: Provide services to individuals with both a mental illness and co-occurring substance abuse condition.

Justice Alliance
Program 6699
$327.8K / $0.0K
FTE: 2.8

Bridge to Care
Program 6799
$629.9K / $0.0K
FTE: 3.0

In order to avoid incarceration, provide assessment and treatment for persons with mental illness that have become involved in the criminal justice system.

To support clients in their recovery from mental illness and addiction, prevent relapse, and engage clients in mental health treatment services by providing psychiatric services to clients with co-occurring conditions in substance abuse treatment programs.

Divn 02 – Administration
$6.5M / $342.9K
FTE: 35.63

Sub-Divn 01: Administration
Obj: Plan and organize overall departmental operations.

Sub-Divn 02: Patient Rights
Obj: Provide advocacy service for severely mentally ill clients; research and investigate consumer complaints.

Sub-Divn 03: Mental Health Commission
Obj: Provide oversight of ADMHS services.

Sub-Divn 04: Human Resources
Obj: Manage the human resource activities in compliance with agency, state, and federal rules.

Sub-Divn 05: Management Information Systems
Obj: Plan and organize network support and computer operations.

Sub-Divn 06: Fiscal/ Accounting/Contracts
Obj: Direct and administer the operating budget, grants, revenues, and contract payments.

Sub-Divn 07: Program Evaluation and Performance Outcomes
Obj: Responsible for research and implementation related to performance outcomes.

ADMHS Administration
Program 2100
$2.7M / $343.0K
FTE: 8.1

Patient Rights
Program 2200
$158.4K / $0.0K
FTE: 1.4

Mental Health Commission
Program 2300
$2.9K / $0.0K
FTE: 0.0

Human Resources
Program 2400
$353.7K / $0.0K
FTE: 2.9

Management Information Systems
Program 2500
$1.5M / $0.0M
FTE: 9.5

Fiscal/Accounting/Contracts
Program 2600
$1.8M / $0.0M
FTE: 13.8

Program Evaluation and Perf. Outcomes
Program 2700
$1.0K / $0.0K
FTE: 0

Sub-Divn 01: Administration

To ensure funding of MHSA programs, the amount of Medi-Cal claims for treatment must equal or exceed $3,664,000.

To ensure funding of Children's Mental Health programs, the amount of Medi-Cal/ claims for treatment must equal or exceed $7,468,000.

To ensure funding of Adult Mental Health programs, the amount of Medi-Cal claims for treatment must equal or exceed $7,446,000.

To ensure funding of ADP programs, the amount of Drug Medi-Cal claims for treatment must equal or exceed $3,215,000.

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

Maintain the rate of General Liability claims filed at no more than 90 - 100% of the previous year's actual claims filed.

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.

Sub-Divn 02: Patient Rights

In order for the department to be responsive to the concerns of the mentally ill, we will ensure that 100% of an estimated 5,000 consumer rights concerns, or approximately 416 calls per month, are acted upon within 2 business days.

Sub-Divn 03: Mental Health Commission

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

Sub-Divn 04: Human Resources

In order to be prepared to better serve the public, ensure successful integration and retention of new staff by providing New Employee Orientation Training to 100% of all new ADMHS employees.

In order to increase and strengthen the involvement of consumers and family members in ADMHS' hiring process, ensure that 100% of hiring panels for direct service and leadership positions include consumers and/or family members.

In order to improve the delivery of services to the members of the community through effective communication, the department will ensure that 40% of all new hires will be bilingual..

Sub-Divn 05: Management Information Systems

To ensure that departmental funding sources are uninterrupted, submit the Mental Health Medicare claim within 30 days of the target month closure.

To ensure that departmental funding sources are uninterrupted, submit the Drug Medi-Cal claim within 30 days of the target month closure.

To ensure that departmental funding sources are uninterrupted, submit the Mental Health Medi-Cal claim within 30 days of the target month clsoure.

Sub-Divn 06: Fiscal/Accounting/Contracts

To ensure uninterrupted service delivery to clients from private providers, process 91% of an estimated 450 complete invoices within 30 days of receipt.

In order to ensure customer satisfaction, facilities will conduct a customer satisfaction survey in which 80% of staff responding to the survey will indicate that they are satisfied or very satisfied with the services provided by the facilities staff.

To improve the department's cash position, our action will be to complete all Medicare Part A claims for claimable services within 30 days of month end.

To improve the department's cash position, our action will be to invoice all grants, inter-Departmental services, and other funding sources within 30 days of the end of the billing period.

To reduce State and provider negative cost settlements, the department will review, evaluate and change, as appropriate, all CBO M-Cal rates for services on a quarterly basis, within 30 days of the close of the quarter.

To reduce State and provider negative cost settlements, the department will review, evaluate and change, as appropriate, all ADMHS internal staff M-Cal rates for services on a quarterly basis, within 30 days of the close of the quarter.

In order to improve accountability and adherence to established budgets at the program management level, the department will conduct monthly financial and operating reviews with Program Managers within 30 days of the close of each month.

In order to provide safe facilities for the public and staff, the facilities staff will process 99% of approximately 300 facility work requests, or 25 requests per month, within 2 business days.

Sub-Divn 07: Program Evaluation and Performance Outcomes

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

Divn 03 – Hospital and Jail Services
$7.2M / $0.0M
FTE: 38.20

Sub-Divn 01: Medical Direction
Obj: Responsible for directing the activities of physician services to clients in the community.

Sub-Divn 02: Medical Records
Obj: Maintains the medical record system for acute and ambulatory care services.

Sub-Divn 3: Medi-Cal Consolidation
Obj: Responsible for implementation of quality improvement functions related to Medi-Cal consolidation.

Sub-Divn 04: Adult Acute Care
Obj: Provide acute, short-term hospitalization to individuals with a mental illness.

Sub-Divn 05: Adult Acute Care-Jail Services
Obj: Provide mental health services to the County jail population.

Medical Direction
Program 3100
$310.0K / $0.0K
FTE: 1.0

Medical Records
Program 2500
$466.7K / $0.0K
FTE: 4.8

Medi-Cal Consolidation-Hospital
Program 3471
$152.0K / $0.0K
FTE: 0.0

Medi-Cal Consolidation-Outpatient
Program 3472
$143.0K / $0.0K
FTE: 0.0

Adult Acute Care-PHF
Program 3500
$5.2M / $0.0M
FTE: 32.5

Adult Hospital Placement
Program 3550
$856.4K / $0.0K
FTE: 0.0

Adult Acute Care-Jail Services
Program 3600
$0.0K / $0.0K
FTE: 0.0

Improve the effectiveness of outpatient Mental Health treatment with the result of decreasing the psychiatric hospitalization re-admission rate within 30 days of discharge by 14%, form 21% to 18%.

Improve the effectiveness of outpatient Mental Health treatment with the result of decreasing the average number of clients admitted to the hospital each month by 10%, from 50 to 45.

To ensure adequate coverage and service availability, maintain the average monthly psychiatrist productivity rate at or above 66%.

In order to ensure and protect patient confidentiality, the medical records staff will process annually 100% of an estimated 1,170 Release of Information requests, or approximately 98 requests per month, in accordance with Federal and State confidentiality laws.

In order to reduce costs; increase chart access turnaround, increase efficiency to review clinical patient documents and ensure continuity of client care, health record security and HIPPA compliance, all closed clinical health records shall be transitioned from paper-based to an electronic health record (digitally imaged) within the quarter after the case has been closed (ie the quarter following the quarter in which the case has been closed).

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

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

Reduce the average length of stay of clients in crisis using County Psychiatric Health Facility acute hospital bed days per month, excluding IMD (Institute for Mental Diseases), by 15% from 13 to 11 days.

To ensure availability of in-county acute beds, the County Psychiatric Health Facility will maintain the average monthly number of bed-days occupied by non-acute patients awaiting placement at or below 40.

To reduce the high cost of acute hospitalizations and return clients to their community, the hospitalization rates for North County residents will be reduced by 27%, from 21 clients to 15 clients per month, by providing an effective 10-day stay crisis stabilization program at North County CARES Residential.

To reduce the high cost of acute hospitalizations and return clients to their community, the hospitalization rates for non-Psychiatric Health Facility acute psychiatric hospital bed days will be reduced by 5% from an estimated 150 to 142 per month.

To reduce the high cost of out-of-county hospitalizations and return client to their community, decrease the average number of Aurora Vista del mar Hospital bed-days utilized by adult clients by 25% from an average of 369 to 295 per month.

Divn 04 – Adult Mental Health Programs
$16.0M / $1.8M
FTE: 75.25

Sub-Divn 01: Adult Program Administration
Obj: Oversee the operations of contracted programs for mentally ill adults.

Sub-Divn 02: Santa Barbara Adult Services
Obj: Administer services such as therapy, evaluation, and treatment for mentally ill adults.

Sub-Divn 03: Lompoc Adult Services
Obj: Administer services such as therapy, evaluation, and treatment for mentally ill adults.

Sub-Divn 04: Santa Maria Adult Services
Obj: Administer services such as therapy, evaluation, and treatment for mentally ill adults.

Sub-Divn 05: Quality Care & Compliance
Obj: Manage voluntary and involuntary inpatient services for acute psychiatric crisis.

Adult Program Administration
Program 4100
$220.4K / $361.1K
FTE: 1.0

Calle Real Clinic/ Santa Barbara Adult Services
Program 4212
$2.4M / $0.0M
FTE: 16.2

Adult Lompoc Clinic/ Lompoc Adult Services
Program 4321
$1.1M / $0.0M
FTE: 7.6

Adult Tm 1 Santa Maria
Program 4431
$2.8M / $0.0M
FTE: 19.5

Quality Care & Utilization Review
Program 4556
$1.1M / $0.0M
FTE: 8.1

CARES South
Program 4559
$2.0M / $0.0M
FTE: 14.6

Access Team
Program 4555
$0.0K / $0.0K
FTE: 0.0

CARES North
Program 4558
$1.3M / $1.2M
FTE: 8.3

Adult Program Administration (4100):

To improve the quality of life for members of the community with serious menatl illness (including MHSA clients) the department will provide mental health services to accommodate 5300 unduplicated clients annually.

Calle Real Clinic/ Santa Barbara Adult Services (4212):

In order to maintain stability and independent living in the community, the department will provide individualized care that matches individualized needs, as determined by 100% of adults that are assessed as needing Level 4 services in Santa Barbara on the Level of Care & Recovery Inventory will be enrolled in Supportive Housing, ACT or higher level of care services.

In order to maintain stability and adequate support within the community and decrease recidivism of hospitalizations, 100% of all adult clients discharged from the hospital with appointments will be seen within 7 days.

To ensure adequate coverage and service availability, the Calle Real Adult Clinic will increase monthly the productivity rate from 37% to 61%

Adult Lompoc Clinic/ Lompoc Adult Services (4321):

In order to maintain stability and independent living in the community, the department will provide individualized care that matches individualized needs, as determined by 100% of adults that are assessed as needing Level 4 services in Lompoc on the Level of Care & Recovery Inventory will be enrolled in Supportive Housing, ACT or higher level of care services.

In order to maintain stability and adequate support within the community and decrease recidivism of hospitalizations, 100% of all adult clients discharged from the hospital with appointments will be seen within 7 days.

To ensure adequate coverage and service availability, the Lompoc Adult Clinic will increase monthly the productivity rate from 27% to 61%

Adult Tm 1 Santa Maria (4431):

In order to maintain stability and independent living in the community, the department will provide individualized care that matches individualized needs, as determined by 100% of adults that are assessed as needing Level 4 services in Santa Maria on the Level of Care & Recovery Inventory will be enrolled in Supportive Housing, ACT or higher level of care services.

In order to maintain stability and adequate support within the community and decrease recidivism of hospitalizations, 100% of all adult clients discharged from the hospital with appointments will be seen within 7 days.

To ensure adequate coverage and service availability, the Santa Maria Adult Clinic will increase monthly the productivity rate from 60% to 61%

Quality Care & Utilization Review (4556):

To ensure timeliness of services and avoid re-hospitalization, the department will schedule the first aftercare appointment for 100% of patients discharged from PHF and non-PHF acute psychiatric hospitals within 7 days of hospital discharge.

In order to ensure employee competence in the area of service documentation, the department will provide MediCal compliance training to an estimated 550 ADMHS and partner agency staff.

To preserve hospital resources for all community members in need, process 100% of an estimated 70 MediCal Treatment Authorization Requests (TARS) per year within 14 calendar days of receipt.

In order to ensure compliance with documentation standards and maintain quality of client care, conduct a review of a minimum of 10 client progress notes per staff for the 42 network providers.

In order to ensure compliance with documentation standards and maintain quality of client care, complete chart reviews for 100% of the 25 mental health organizational contractors within each fiscal year.

In order to ensure compliance with documentation standards and maintain quality of client care, complete chart reviews for 100% of 24 network providers within each fiscal year.

In order to ensure compliance with documentation standards and maintain quality of client care, conduct a review of a minimum of 10 client progress notes per staff for 40% of mental health organizational contractor staff.

In order to ensure compliance with documentation standards and maintain quality of client care, provide Medi-Cal documentation compliance training within 60 days of review for all ADMHS staff with a 10% or higher progress note error rate.

CARES South (4559):

Avoid hospitalization and stabilize community members in crisis such that 90% of the 700 residents arriving at South County CARES in crisis are not hospitalized within 24 hours of a crisis contact.

To improve the mental health of community members, provide prompt assessment, supervision, oversight and referral to 100% of the 2,650 community members per year who arrive at South County CARES for mental health and/ or substance abuse services.

Access Team (4555):

To ensure timely and appropriate intervention to the public, provide face-to-face same day assessment to 100% of an estimated 200 clients who contact the Access Team with urgent mental health treatment needs. Note: KPI was over estimated at 370 for FY 9/10 during budgeting based on inaccurate FY 8/9 data

CARES North (4558):

To improve the mental health of community members, provide prompt assessment, supervision, oversight and referral to 100% of the 1,600 community members per year who arrive at North County CARES for mental health and/ or substance abuse services.

Avoid hospitalization and stabilize community members in crisis such that 90% of the 600 residents arriving at North County CARES in crisis are not hospitalized within 24 hours of a crisis contact.

Divn 04 – Adult Mental Health Programs
$16.0M / $1.8M
FTE: 75.25

Sub-Divn 06: Adult Housing & Intensive Support
Obj: Responsible for housing and intensive support of adult mentally ill clients.

Sub-Divn 07: Adult & Community Based Organization
Obj: Ensure that adult client care is coordinated with community providers.

Sub-Divn 08: Special Projects
Obj: Manage adult special project grants.

Adult-Casa Del Mural Facility
Program 4665
$56.8K / $0.0K
FTE: 0.0

Adult-IMD Contracts
Program 4663
$910.0K / $0.0K
FTE: 0.0

Adult-State Hospital
Program 4662
$500.0K / $0.0K
FTE: 0.0

Adult- Community Services
Program 4741
3.5M / $273.4K
FTE: 0.0

Homeless Grant
Program 4985
$126.0K / $0.0
FTE: 0.0

To redirect the high cost of institutional care to community based crisis resources, the department will 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.

To redirect the high cost of institutional care to community based crisis resources, the department will decrease the average number of State hospital bed-days utilized by adult clients by 3% from 124 to 120 per month.

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.

Divn 05 – Children's Mental Health Programs
$19.3M / $550.5K
FTE: 61.56

Sub-Divn 01: Children's Program Administration
Obj: Oversee contracted program operations for mentally ill children.

Children's Program Administration
Program 5100
$750.5K / $550.5K
FTE: 1.9

To improve the quality of life for members of the community with serious mental illness (including MHSA clients), the department will provide mental health services to accommodate 2850 unduplicated child clients annually.

Sub-Divn 02: Santa Barbara Children's Services
Obj: Administer services and therapy targeted for mentally ill, disturbed, and at-risk youth.

Children's Santa Barbara Clinic
Program 5211
$1.8M / $0.0M
FTE: 11.6

Based on service availability, 100% of children that are assessed as needing Level 4 services in Santa Barbara on the CALOCUS will be enrolled in Wraparound.

Increase the social, emotional and life skill functioning of children receiving services that the Santa Barbara Children's Clinic as demonstrated by a reduction in psychiatric hospitalization rate by 44%, from an average of 5 to 3 per month.

To ensure timely mental health intervention at the Santa Barbara Children's Clinic, the department will provide the first clinical contact to 100% of an estimated 100 new clients annually within 10 business days of initial contact.

To ensure adequate coverage and service availability, the Santa Barbara Children's Clinic will increase monthly the productivity rate from 35% to 61%

Sub-Divn 03: Lompoc Children's Services
Obj: Administer services and therapy targeted for mentally ill, disturbed, and at-risk youth.

Children's Lompoc Clinic
Program 5321
$1.8M / $0.0M
FTE: 14.3

Based on service availability, 100% of children that are assessed as needing Level 4 services in Lompoc on the CALOCUS will be enrolled in Wraparound.

Increase the social, emotional and life skill functioning of children receiving services that the Santa Maria Children's Clinic as demonstrated by a reduction in psychiatric hospitalization rate by 50%, from an average of 2 to 1 per month.

To ensure timely mental health intervention at the Lompoc Children's Clinic, the department will provide the first clinical contact to 100% of an estimated 100 new clients annually within 10 business days of initial contact.

To ensure adequate coverage and service availability, the Lompoc Children's Clinic will increase monthly the productivity rate from 42% to 61%

Sub-Divn 04: Santa Maria Children's Services
Obj: Administer services and therapy targeted for mentally ill, disturbed, and at-risk youth.

Children's Santa Maria Clinic
Program 5431
$2.1M / $0.0M
FTE: 16.6

Based on service availability, 100% of children that are assessed as needing Level 4 services in Santa Maria on the CALOCUS will be enrolled in Wraparound.

Increase the social, emotional and life skill functioning of children receiving services that the Santa Maria Children's Clinic as demonstrated by a reduction in psychiatric hospitalization rate by 50%, from an average of 4 to 2 per month.

To ensure timely mental health intervention at the Santa Maria Children's Clinic, the department will provide the first clinical contact to 100% of an estimated 100 new clients annually within 10 business days of initial contact.

To ensure adequate coverage and service availability, the Santa Maria Children's Clinic will increase monthly the productivity rate from 35% to 61%

Sub-Divn 05: Services to Other Departments
Obj: Administer services and therapy for youths of other County departments.

Children's Probation Program, 5551
$1.8M / $0.0M
FTE: 17.2

To ensure timely and effective service delivery to 92% of an estimated 24 children, referred for medication evaluation from juvenile justice system, will see a psychiatrist within 10 business days of referral.

Sub-Divn 06: Children's Intensive Support
Obj: Arrange for and monitor the treatment of adolescents who require out of county care.

Children's Adolescent Placement
Program 5661
$455.0K / $0.0K
FTE: 0.0

Provide high quality mental health services to stabilize children in their family homes and hold new out-of-home placements at a level 13 or 14 residential care facility to less than 5 annually.

In order to stabilize 100% of children the department will work closely with level 13/14 facilities and treatment providers to return them to their communities in a 9 month timeframe rather than a 12 month timeframe.

Sub-Divn 07: Children's Community Based Organization
Obj: Ensure that child client care is well coordinated in the community.

Children's Community Services
Program 5741
$10.4M / $0.0M
FTE: 0.0

Assist children in their mental health recovery process by reducing emotional distress, physical and psychiatric symptoms, as well as improving interpersonal relationships, behavioral functioning and social behaviors as measured by the Youth Outcome Questionnaire.

Children's Provider Network
Program 5771
$38.1K / $0.0K
FTE: 0.0

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

Children's CPS Network
Program 5772
$55.1K / $0.0K
FTE: 0.0

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

Divn 06 – Alcohol and Drug Programs
$13.6M / $100.0K
FTE: 23.39

Sub-Divn 01: Program Administration
Obj: Responsible for administration of all treatment and prevention services.

Sub-Divn 02: Treatment Services
Obj: Responsible for implementation of alcohol and drug treatment services.

Sub-Divn 03: Prevention Services
Obj: Responsible for implementation of alcohol and drug prevention services.

Sub-Divn 04: Drinking Driver Services
Obj: Responsible for implementation of drinking driver and drug diversion services.

Sub-Divn 05: Other Services
Obj: Responsible for implementation of other alcohol and drug treatment services.

Program Administration
Program 6100
$1.6M / $0.0M
FTE: 8.0

To improve the quality of life for members of the community who abuse alcohol and drugs, the department will provide alcohol and other drug treatment services to adults and youth (clients served) to accommodate 5000 unduplicated clients per year.

To ensure county residents are receiving high quality services at local programs, the department will conduct an average of 50 quality assurance agency reviews each year.

Enhance County Agency, CBO, and public knowledge regarding individual and community engagement, treatment and prevention approaches by providing 1000 person hours of training annually.

Drug Medi-Cal Treatment Svcs
Program 6241
$3.2M / $0.0M
FTE: 2.4

To increase the likelihood of successful treatment and recovery, the department will increase the percentage of youth with length of treatment stay of 90 days or more by 3% from 72% to 75% of 645 attendees.

Increase the percentage of adults with length of treatment stay of 90 days or more by 8% from 60% to 65%.

In order to prevent future incarceration from probation clients, the department will administer an effective recovery program such that 80% of 80 Juvenile Probation clients who receive an assessment enroll in treatment.

In order to provide sufficient revenue for effective services, the department will ensure that 80% of all adolescent clients or 905 clients will be insured by minor consent Drug Medi-Cal.

In order to engage clients into a successful recovery program, the department will ensure that 95% of the clients receiving detoxification services will complete a minimum of 5 days of treatment.

CalWorks
Program 6249
$774.2K / $0.0K
FTE: 4.4

To support clients efforts to become self-sufficient, the department will Increase the number of new CalWORKs assessments completed to 24 per month. (note this RPM was changed for 09-10 from a percentage to a base number)

Drug Court Svcs
Program 6246
$879.4K / $52.5K
FTE: 2.0

To ensure community safety and prevent future incarceration, 90% of 47 graduates from Adult Drug Court will have no new jail time when compared to the previous year.

In order to help clients resolve trauma-related symptoms and be successful in treatment, ensure that 100% of Drug Court clients that meet clinical criteria on the Trauma Symptoms Inventory will be enrolled in Seeking Safety trauma-focused services.

Perinatal Svcs
Program 6244
$1.3M / $22.5K
FTE: 1.8

To promote the health and well-being of children, ensure that 100% of an estimated 25 children born to women receiving peri-natal alcohol and drug treatment services will be drug-free.

In order to help clients resolve trauma-related symptoms in the course of treatment, ensure that 50% of clients receiving perinatal services that complete 6 months of trauma-focused treatment will demonstrate a reduction in trauma-related symptoms.

NNA Treatment Svcs
Program 6243
$760.4K / $0.0K
FTE: 0.0

Increase the number of ADP clients who are employed, in job training or enrolled in school when discharge from treatment by 20%, from 190 to 228 per quarter. Note: Calculation of this KPI has been modified to quarterly for FY 07/08 Estimated Actuals forward.

Drug Perinatal Svcs
Program 6242
$185.0K / $0.0K
FTE: 0.0

SACPA Drug Testing
Program 6239
$123.3K / $0.0K
FTE: 0.0

SACPA Treatment Svcs
Program 6240
$3.6M / $22.5K
FTE: 2.3

Adolescent/Youth Svcs
Program 6250
$355.3K / $0.0K
FTE: 0.0

An estimated 50% of 75 high risk youth, ages 10 and over, will be assessed to have improved ability to avoid alcohol or other drugs at their annual anniversary date of participation in the mentoring program.

Prevention Svcs
Program 6351
$837.8K / $0.0K
FTE: 2.3

Enhance public awareness of alcohol and drug services by reaching approximately 220,000 individuals annually in the community with public service media messages.

In order to prevent the prevalence of methamphetamine use in our community, the department will recruit and build alliances with 400 community members to raise awareness of methamphetamine issues.

Drinking Driver Svcs
Program 6461
$21.0K / $0.0K
FTE: 0.2

In order to increase revenue to support effective programs, all three Drinking Driver Programs will pay ADMHS their required administration fee within 60 days of due date.

CARES
Program 6558
$0.0K / $0.0K
FTE: 0.0

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

CHILD SUPPORT SERVICES DEPARTMENTAL OVERVIEW

CHILD SUPPORT SERVICES KEY TREND ANALYSIS

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 89.2 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.

Dollars received for ongoing and arrearage collections (in millions)
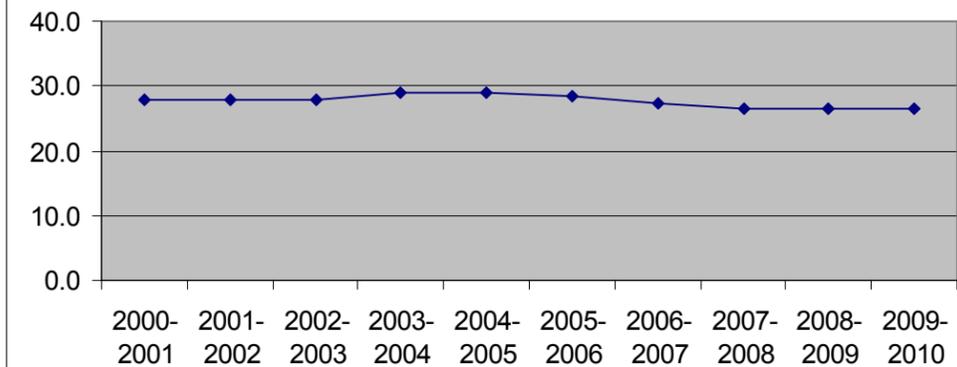
Current overall collections are lower than their peak in FY 2003-2004 due to numerous systems conversion activities which diverted staff from core activities and created learning curves on new systems. Collections have stabilized and should increase over time as the new statewide system stabilizes and efficiencies from the new CSE system are gained.

Establish a court order for open cases
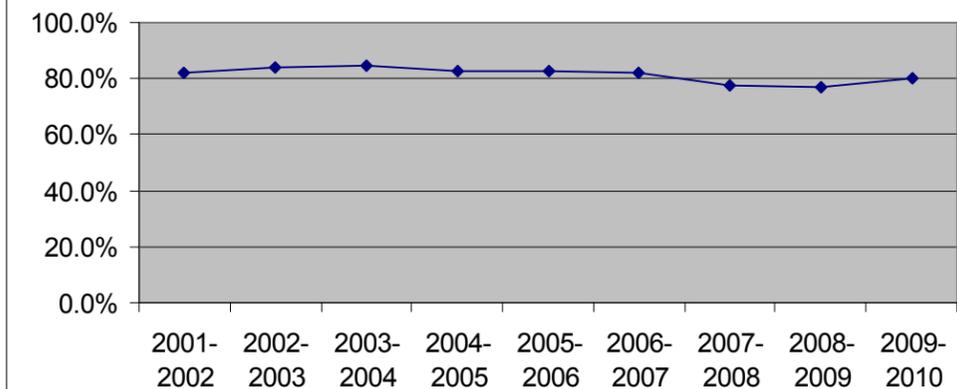
The trend of establishing an order for support in open cases shows a decrease over the past two fiscal years due to Statewide CSE (Child Support Enforcement) system transition and data conversion. The budgeted number reflects an increase to desired goal due to systems stabilization and a workforce experienced with the new system.

**Carrie Topliffe
Director**
$9.6M / $0.0M
FTE: 89.2

Divn 01 – Child Support
Services
$9.6M / $0.0M
FTE: 89.2

Sub-Divn 01: Administration
Obj: Administer the delivery of the basic child support case mgmt services.

Sub-Divn 02: Collection & Case Management
Obj: Day-to-day case mgmt activities – locating parents, enforcing child support orders.

Administration
Program 1000
$816.5K / $0.0K
FTE: 4.8

Support
Program 2000
$1.5M / $0.0M
FTE: 19.8

Casework
Program 3000
$6.9M / $0.0M
FTE: 62.7

Automation
Program 4000
$479.8K / $0.0K
FTE: 2.0

Maintain the rate of Workers' Compensation claims filed between 90 - 100% of the previous year's actual claims filed.

Maintain the rate of General Liability claims filed at no more than 90 - 100% of the previous year's actual claims filed

Maintain a productive workforce through a countywide Lost Time Rate of 5.8% or less.

Maintain a quality workforce through completing 95 - 100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.

Update 100% of the quarterly financial projections to ensure that actual departmental expenditures, at the end of the fiscal year, are within State appropriations.

File 100% of 4 quarterly claims by the 15th of the month following the end of each quarter to expedite revenue recovery.

Monitor and improve performance through review of data at no less than 4 department-wide info sessions.

Conduct a customer satisfaction survey with open-ended questions in each of the three branch offices and web-based surveys at least quarterly for a total of 12 annually. Comments provide timely feedback and enable us to continual process improvement

Conduct a minimum of 8 informational presentations and outreach projects annually to inform the public of the Department's services to ensure that the community is well informed and knows how to access available services

Ensure that every $1.00 expended for Santa Barbara County Child Support results in at least $2.50 in distributed collections.

Enforce Court Orders such that State Distribution Unit (SDU) can receive and distribute $300,000 to Santa Barbara Department of Social Services for the reimbursement of public assistance expenditures.

Enforce Court Orders such that State Disbursement Unit (SDU) can receive and distribute to State and Federal Government, on behalf on Santa Barbara County, a total $4,500,000 annually for reimbursement of public assistance expended.

Enforce Court Orders such that State Distribution Unit (SDU) can receive and distribute to Santa Barbara Probation Department a total of $350,000 annually to reimburse Juvenile placement costs to the County.

Obtain a payment for ongoing support in 73% of cases where ongoing support is ordered.

Obtain a 59.4% collection rate of total current support due, thus providing a reliable source of
income and helping families achieve a greater level of self-sufficiency.

Establish an order for support in 85% of cases in our caseload.

Ensure paternity establishment for 90% of children in the total caseload.

Enforce Court Orders such that State Disbursement Unit (SDU) can receive and distribute, on behalf of Santa Barbara County, a total of $27,000,000; includes both on-going and arrearage collections.

Obtain a payment for arrears in 66.2% of the estimated 12,000 cases that have an arrearage.

Ensure that at least 90% of responses received from bi-annual department surveys rate information technology support services as excellent.

PUBLIC HEALTH DEPARTMENTAL OVERVIEW

PUBLIC HEALTH KEY TREND ANALYSIS

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 537 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.

Ensure that 95% of preschool children are fully immunized.
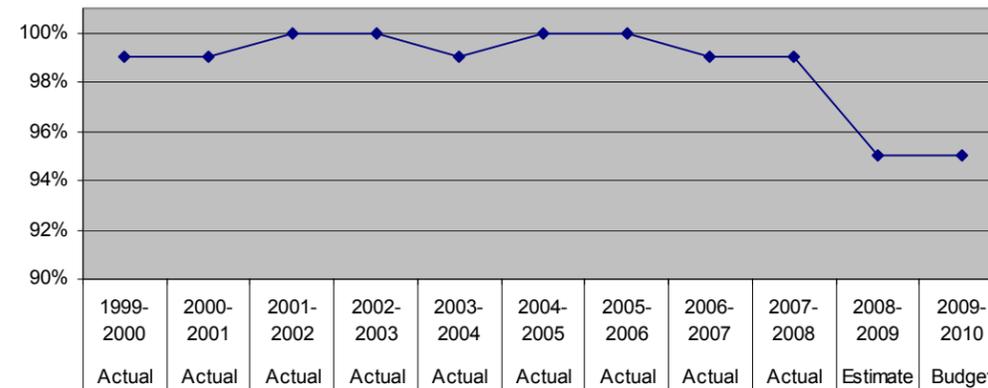
The percentage of children fully immunized helps track children's' health and identify areas where additional resources may be needed to insure compliance.

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.

Michele Mickiewicz, MPH
Interim Director
$96.0M / $10.1M
FTE: 502

Divn 11 – Administration & Support
$7.6M / $2.0M
FTE: 61.1

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.

Divn 12 – Family Health & Primary Care
$55.8M / $1.3M
FTE: 285.3

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.

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 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.

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
$23.4M / $6.7M
FTE: 155.0

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
$9.2M / $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.

Divn 11 – Administration
$7.6M / $2.0M
FTE 61.1

| PHD Administration Program 3007 $1.3M / $2.0M FTE: 4.2 | Unassigned Program 3101 $5K / $0.0 FTE: 0.0 | TSAC Administration Program 3108 $79K / $0.0 FTE: .7 | Contract Administration Program 3109 $223K / $0.0 FTE: 2.2 | Animal Services Program 4360 $144K / $0.0 FTE: 1.3 | ADMHS Program 5260 $0.0K / $0.0K FTE: 0.0 |

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.

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

Fund needed hospital, emergency room, and specialty care for 6,600 uninsured patients each year.

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

Divn 11 – Administration
$7.6M / $2.0M
FTE 61.0

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.

Information Technology
Program 3004
$2.3M / $0.0
FTE: 15.8

Employee Services
Program 3009
$37.6K / $0.0
FTE: 0.0

Human Resources
Program 3105
$422.5K / $0.0
FTE: 4.0

Patient Accounting
Program: 3102
$1.1M / $0.0
FTE: 13.4

General Accounting
Program 3103
$847K / $0.0
FTE: 8.8

Specialty Accounting
Program 3104
$450.9K / $0.0
FTE: 3.9

Medical Coding
Program 3112
$197.9K / $0.0
FTE: 2.0

Facilities
Program 3003
$190.6K / $0.0K
FTE: 2.0

Storeroom
Program 3005
$254.1K / $0.0
FTE: 3.0

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 the time, staff will be contacted within 4 hours of calling the Help Desk if their call is referred.

Maintain the percent of claims denied by Medi-Cal and Family Pact to less than 6%.

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

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

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

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

Divn 12 – Family Health & Primary Care
$55.8M / $1.3M
FTE: 285.3

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.

Family Health/Primary Care Administration
Program 3001
$5.2M / $1.3M
FTE: 4.3

CHDP
Program 1015
$537.1K / $0.0K
FTE: 3.8

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

California Children's' Services (CCS) Diagnosis & Treatment
Program 1100
$141.5K / $0.0K
FTE: 0.0

California Children's Services (CCS) Therapy
Program 1101
$2.5M /$0.0K
FTE: 20.7

California Children's' Services (CCS) Administration
Program 1199
$2.1M /$0.0K
FTE: 15.2

Meet or exceed the Healthy People 2010 Goal to ensure that 99.1% of infants born > 37 weeks gestation weigh equal to or greater than 2500 grams (5.5 lbs.).

80% of patients will keep their appointments, exceeding the national standard of 70% for Community Health Clinics.

67% of women ages 16-25 will receive Chlamydia screening, exceeding the national average of 50%.

Provide medical care to 41,666 indigent patients each year.

Ensure at least 98% of Public Health Department clinic patients rate services received as good or very good.

Site visits for triennial recertification of CHDP Program providers will be completed for 100% of approximately 9 provider sites in Santa Barbara County, per State requirements.

Program has been terminated.

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

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.

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│ Divn 12 – Family Health &   │
│ Primary Care                │
│ $55.8M / $1.3M              │
│ FTE: 285.3                  │
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Sub-Divn 03: Medically Indigent Adult (MIA)/Indigent Care
Obj: Plan organize and provides direction for the Adult Services Division.

| MIA Hospital Program 1570 $3.1M / $0.0K FTE: 0.0 | MIA Clinic Referral Program 1572 $1.7M / $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 $3.4M / $0.0K FTE: 0.0 | TSAC Emergency Room Doctors Program 1576 $216.0K / $0.0K FTE: 0.0 | TSAC Primary & Specialty Care Program 1577 $1.0M / $0.0K FTE: 0.0 | TSAC Hospital & Emergency Room Care Program 1578 $908.2K / $0.0K FTE: 0.0 | UR Miscellaneous Program 1579 $212.1K / $0.0K FTE: 0.0 | Medical Social Service Program 1580 $314.1K /$0.0K FTE: 3.2 | Utilization Review Pgm 1583 $1.2M / $0.0K FTE: 12.5 |

Number of patients delivered to ER with pulse

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

Divn 12 – Family Health & Primary Care
$55.8M / $1.3M
FTE: 285.3

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
$15.3K / $0.0K
FTE: 0.0

Hospital Services-Discretionary
Program 2150
$15.3K / $0.0K
FTE: 0.0

Physician Services-Discretionary
Program 2200
$0.K / $0.0K
FTE: 0.0

Physician Services - ER Physicians
Program 2250
$174.8K / $0.0K
FTE: 0.0

Other Health Care
Program 2300
$2.0K / $0.0K
FTE: 0.0

Homeless Program
Program 1361
$1.6M / $0.0K
FTE: 7.2

Clinical Lab – Santa Maria
Program 1701
$438.4K / $0.0K
FTE: 3.4

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

Clinical lab – Lompoc
Program 1703
$198.2K / $0.0K
FTE: 2.3

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

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Increase the percentage of homeless women who receive care in the first trimester to 45%.

Increase the percentage of homeless children up-to-date on their immunizations to 90%.

Increase the number of unique homeless clients served by the Healthcare for the Homeless program.

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 97% of the STAT test requests are completed and reported within one hour of receipt in the Clinical Laboratory.

At least 99% 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 97% of the STAT test requests are completed and reported within one hour of receipt in the Clinical Laboratory.

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

Divn 12 – Family Health &
Primary Care
$55.8M / $1.3M
FTE: 285.3

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.

Clinical X-Ray
Santa Maria
Program 1711
$0.0K / $0.0K
FTE: 0

Clinical X-Ray
Santa Barbara
Program 1712
$306.8K / $0.0K
FTE: 3.0

Clinical X-Ray
Lompoc
Program 1713
$0.0K / $0.0K
FTE: 0

Pharmacy
Santa Maria
Program 1720
$1.7M / $0.0K
FTE: 4.4

Pharmacy
Santa Barbara
Program 1721
$2.1M /$0.0K
FTE: 5.7

Pharmacy
Lompoc
Program 1723
$1.6M / $0.0K
FTE: 4.0

Jail Medical Services
Program 1650
$5.4K / $0.0K
FTE: 0.1

Probation Medical
Services
Program 1651
$65.6K / $0.0K
FTE: 0.5

Lompoc Medical
Records
Program 1694
$433.0K / $0.0K
FTE: 4.8

Santa Maria Medical
Records
Program 1696
$537.9K / $0.0K
FTE: 7.2

Santa Barbara
Medical Records
Program 1697
$519.7K / $0.0K
FTE: 5.8

Achieve quality x-rays on the first take 100% of the time.

Achieve quality x-rays on the first take 100% of the time.

Achieve quality x-rays on the first take 100% of the time.

Maintain pharmacy wait time at 20 minutes or less for at least 85% of 1,200 new prescriptions randomly selected each quarter for audit.

Maintain pharmacy wait time at 20 minutes or less for at least 85% of 1,200 new prescriptions randomly selected each quarter for audit.

Maintain pharmacy wait time at 20 minutes or less for at least 85% of 1,200 new prescriptions randomly selected each quarter for audit.

Cost center to be eliminated

Ensure that 95% of dictated medical reports will be transcribed and electronically delivered within 24 hours.

Ensure that 95% of dictated medical reports will be transcribed and electronically delivered within 24 hours.

Ensure that 95% of dictated medical reports will be transcribed and electronically delivered within 24 hours.

Medical records will be available on-demand for at least 90% of open access appointments at the Lompoc clinic.

Medical records will be available on-demand for at least 90% of open access appointments at the Santa Maria clinic.

Medical records will be available on-demand for at least 90% of open access appointments at the Santa Barbara clinic.

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                          Divn 12 – Family Health &
                                Primary Care
                             $55.8M / $1.3M
                               FTE 285.3
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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
$472.0K / $0.0K
FTE: 4.5

Family Planning Lompoc
Program 1284
$336.8K / $0.0K
FTE: 2.6

Obstetrics Lompoc
Program 1294
$849.3K / $0.0K
FTE: 6.6

Primary Care Lompoc
Program 1604
$4.3M / $0.0K
FTE: 31.8

Santa Maria CHDP
Program 1016
$119.1K / $0.0K
FTE: .9

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

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

Cuyama Primary Care
Program 1603
$21.2K / $0.0K
FTE: 0.3

Santa Maria Primary Care
Program 1606
$3.8M / $0.0K
FTE: 30.5

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

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

60% of age appropriate women (40-69) will have a screening mammogram within a two year period, exceeding the national standard of 50%.

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

Provide an OB registration appointment within 5 days.

Meet or exceed the Healthy People 2010 Goal to ensure that 99.1% of infants born > 37 weeks gestation weigh equal to or greater than 2500 grams (5.5 lbs.).

80% of patients will keep their appointments, exceeding the national standard of 70% for Community Health Clinics.

100% of patients will have a primary care appointment within 3 days.

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

67% of women ages 16-25 will receive Chlamydia screening, exceeding the national average of 50%.

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

Meet or exceed the Healthy People 2010 Goal to ensure that 99.1% of infants born > 37 weeks gestation weigh equal to or greater than 2500 grams (5.5 lbs.).

80% of patients will keep their appointments, exceeding the national standard of 70% for Community Health Clinics.

100% of patients will have a primary care appointment within 3 days.

Divn 12 – Family Health & Primary Care
$55.8M / $1.3M
FTE: 285.3

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
$27.8K / $0.0K
FTE: 0.4

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

Carpinteria Family Planning
Program 1281
$113.4K / $0.0K
FTE: 0.7

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

60% of age appropriate women (40-69) will have a screening mammogram within a two year period, exceeding 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
$129.2K / $0.0K
FTE: 1.3

Provide an OB registration appointment within 5 days.

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

Meet or exceed the Healthy People 2010 Goal to ensure that 99.1% of infants born > 37 weeks gestation weigh equal to or greater than 2500 grams (5.5 lbs.).

80% of patients will keep their appointments, exceeding the national standard of 70% for Community Health Clinics.

100% of patients will have a primary care appointment within 3 days.

Franklin CHDP
Program 1012
$170.6K / $0.0K
FTE: 2.2

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

Franklin Family Planning
Program 1282
$91.7K / $0.0K
FTE: 0.4

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

60% of age appropriate women (40-69) will have a screening mammogram within a two year period, exceeding 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
$275.0K / $0.0K
FTE: 3.0

Provide an OB registration appointment within 5 days.

Franklin Primary Care
Program 1602
$2.0M/ $0.0K
FTE: 16.0

Meet or exceed the Healthy People 2010 Goal to ensure that 99.1% of infants born > 37 weeks gestation weigh equal to or greater than 2500 grams (5.5 lbs.).

80% of patients will keep their appointments, exceeding the national standard of 70% for Community Health Clinics.

100% of patients will have a primary care appointment within 3 days.

Family Planning Santa Barbara
Program 1287
$204.9K / $0.0K
FTE: 1.4

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

60% of age appropriate women (40-69) will have a screening mammogram within a two year period, exceeding 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
$1.2M / $0.0K
FTE: 5.2

Provide an OB registration appointment within 5 days.

Santa Barbara Primary Care
Program 1607
$3.1M / $0.0K
FTE: 26.7

Meet or exceed the Healthy People 2010 Goal to ensure that 99.1% of infants born > 37 weeks gestation weigh equal to or greater than 2500 grams (5.5 lbs.).

80% of patients will keep their appointments, exceeding the national standard of 70% for Community Health Clinics.

100% of patients will have a primary care appointment within 3 days (excluding IM Resident Clinics).

HIV Clinic
Program 1608
$69.4K / $0.0K
FTE: 0.3

Medical Residency
Program 1609
$1.2M / $0.0K
FTE: .9

100% of patients will have access to a new office visit with an Internal Medicine Resident within 30 days of their request.

Central Supply
Program 1690
$0.0K / $0.0K
FTE: 0.0

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

Divn 12 – Family Health &
Primary Care
$55.8M / $1.3M
FTE: 285.3

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.

Santa Maria Women's Center
Family Planning
Program 1289
$0.0K / $0.0K
FTE: 0.0

Santa Maria Women's Center
Obstetrics
Program 1299
$3.2M / $0.0K
FTE: 20.7

Santa Maria Women's Center
Primary Care
Program 1619
$0.0K / $0.0K
FTE: 0.0

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

60% of age appropriate women (40-69) will have a screening mammogram within a two year period, exceeding the national standard of 50%.

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

Provide an OB registration appointment within 5 days.

Meet or exceed the Healthy People 2010 Goal to ensure that 99.1% of infants born > 37 weeks gestation weigh equal to or greater than 2500 grams (5.5 lbs.).

80% of patients will keep their appointments, exceeding the national standard of 70% for Community Health Clinics.

100% of patients will have a primary care appointment within 3 days.

Divn 13 – Community Health
$23.4M / $6.7M
FTE: 155.3

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

Community Health Administration
Program 3002
$1.6M / $3.0M
FTE: 2.9

Public Health Nursing Administration
Program 3012
$0.0K / $0.0K
FTE: 0.0

Dental Health
Program 1254
$0.0K / $0.0K
FTE: 0.0

Cancer Detection (CDIC)
Program 1275
$303.5K / $0.0K
FTE: 2.0

Health Education
Program 3008
$113.1K / $0.0K
FTE: 0.8

Women, Infants & Children (WIC)
Program 1252
$2.5M / $0.0K
FTE: 27.1

Nutritional Networking
Program 1256
$234.4K / $0.0K
FTE: 2.3

Leaders Encouraging Activity & Nutrition (L.E.A.N.) Grant
Program 1257
$20.5K / $0.0K
FTE: 0.2

Lactation Education/Counseling
Program 1258
$149.8K / $175.0K
FTE: 1.5

Ensure that 100% of all Public Health Nurses will have an annual clinical skills testing to confirm readiness for a pandemic influenza.

(Program and budget incorporated in CH Administration)

Transferred the Dental Program to the County Education Office in FY 08-09.

Six hundred (600) Tri-Counties women, from medically under-served, priority populations will receive health education on breast and cervical cancer and referral.

Screen 6,800 low-income women over 40 years old in the Tri-Counties for breast cancer.

Ensure at least 90% of Women, Infants, Children (WIC) program participants are satisfied or better with the services they received.

Women, Infants, Children (WIC) program caseload will be maintained at greater than or equal to 97% of assigned participants averaged monthly.

At least 25% of the 3,950 infants in the Women, Infants, Children (WIC) program each month will be exclusively breastfed.

Divn 13 – Community Health
$23.4M / $6.7M
FTE: 155.3

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

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

Communicable Disease
Program 1400
$619.0K / $0.0K
FTE: 5.4

Influenza (IZ) Community Clinic
Program 1406
$5.3K / $0.0K
FTE: 0.0

Tuberculoses Grant
Program 1409
$91.8K / $0.0K
FTE: 0.7

Epidemiology Administration
Program 1300
$228.4K / $0.0K
FTE: 1.9

Registration/Vital Statistics
Program 1303
$222.3K / $0.0K
FTE: 2.5

Medical Marijuana Registry
Program 1305
$12.1K / $0.0K
FTE: 0.1

Ensure that 100% of workers excluded from work due to shigellosis, salmonellosis, and campylobacteriosis infections are released for work within 24-hours of laboratory clearance date.

Statewide Immunization Information System (SIIS) Grant
Program 1407
$147.4K / $0.0K
FTE: 1.2

Tuberculosis
Program 1402
$978.2K / $0.0K
FTE: 8.2

Immunization Grant
Program 1408
$169.1K / $0.0K
FTE: 1.3

Public Health Lab
Program 1480
$789.1K / $ 0.0K
FTE: 6.6

Ensure that 90% of infected TB contacts receive a chest x-ray to rule out active TB disease within 14 days of TST or QFT confirmation date..

Ensure that at least 95% of preschool children are fully immunized.

Complete DNA lab tests for tuberculosis within 72 hours at least 90% of the time.

Maintain a turnaround time of 72 hours or less for 80% of an estimated 14,000 DNA Probe specimens for Chlamydia and gonorrhea.

Maintain a turnaround time of 1 working day to the original requestor for 100% of an estimated 30 Priority 1 rabies tests per year.

Divn 13 – Community Health
$23.4M / $6.7M
FTE: 155.3

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: 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.

HIV/AIDS Testing
Program 1451
$183.7K / $0.0K
FTE: 1.4

HIV/AIDS General
Program 1454
$58.6K / $0.0K
FTE: 0.1

HIV/AIDS Positive Changes
Program 1459
$134.1K / $0.0K
FTE: 0.1

Increase the percentage of HIV tests to high-risk clients by 55%.

HIV/AIDS Education
Program 1455
$108.0K / $0.0K
FTE: 0.5

HIV/AIDS HOPWA
Program 1461
$161.9K / $0.0K
FTE: 0.1

HIV/AIDS Surveillance
Program 1452
$51.6K / $0.0K
FTE: 0.5

HIV/AIDS Bridge
Program 1457
$85.9K / $0.0K
FTE: 1.0

HIV/AIDS Part C
Program 1462
$352.0K / $0.0K
FTE: 1.0

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
$66.3K / $0.0K
FTE: 0.1

HIV/AIDS Early Prevention
Program 1458
$209.5K / $0.0K
FTE: 0.3

HIV/AIDS Part B
Program 1460
$98.7K / $0.0K
FTE: 0.1

Animal Services Administration
Program 0100
$916.4K / $786.4K
FTE: 4.0

Find homes for 100% of an estimated 4,000 adoptable dogs and cats per year by 2010.

Increase dog license sales by 5% to 22,434.

Animal Services Santa Barbara Shelter
Program 0500
$457.7K / $162.8K
FTE: 4.4

Find homes for 100% of an estimated 4,000 adoptable dogs and cats per year by 2010.

Animal Services Lompoc Shelter
Program 0600
$285.1K / $36.8K
FTE: 2.7

Find homes for 100% of an estimated 4,000 adoptable dogs and cats per year by 2010.

Animal Services Santa Maria Shelter
Program 0700
$671.2K / $296.2K
FTE: 6.9

Find homes for 100% of an estimated 4,000 adoptable dogs and cats per year by 2010.

Animal Services Veterinary Services
Program 0800
$236.6K / $46.4K
FTE: 1.0

Vaccinate at least 1,575 owned dogs and cats for rabies at low cost clinics.

Animals Services Santa Barbara Field
Program 0550
$364.9K / ($31.0K)
FTE: 3.6

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
$259.2K / ($125.2K)
FTE: 2.4

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.

Animal Services Santa Maria Field
Program 0750
$395.6K / ($162.9K)
FTE: 3.8

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.

Divn 13 – Community Health
$23.4M / $6.7M
FTE: 155.3

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

Bioterrorism Preparedness Program 1485 $309.4K / $0.0K FTE: 2.6	Pandemic Influenza Program 1486 $60.5K / $0.0K FTE: 0.4	EMS Administration Program 6010 $312.4K / $12.4K FTE: 1.1	EMS EMD Program 6050 $37.9K / $45.0K FTE: 0.3	EMS Systems Program 6200 $335.1K / $0.0K FTE: 1.8	Trauma Program 6300 $121.1K / $0.0K FTE: 0.2	HRSA Program 6400 $251.9K / $0.0K FTE: 1.0	Projects Program 6500 $8.2K / $0.0K FTE: 0.0	Disaster Program 6600 $101.5K / $0.0K FTE: 0.7

Ensure that within 3 months of hire date, 98% of all new PHD employees will complete National Incident Management System (NIMS) training, for Public Health disaster preparedness and response.

Ensure PHD, coordinating with other healthcare partners, is ready to respond to disasters by ensuring 100% of after action reports and corrective action plans for 3 annual exercises or real events are completed in 60 days.

Ensure the Public Health Department, linked with our community healthcare partners is ready to respond to emergency or disasters by the following ensuring 100% of action reports and corrective action plans for 3 disaster preparedness exercises will be completed in 60 days..

Ensure that average thru-put times in mass vaccination exercise are equal to or less than 12 minutes per person.

Ensure that the EMS system meets or exceeds 92% (112) of the 121 California EMS Authority Standards and Guidelines.

Sheriff's EMS Dispatchers will score at least 94 points, on at least 94% of all 9-1-1 calls for EMS service using an established scoring system for Emergency Medical Dispatch (EMD).

Ensure that the response times of the County Advanced Life Support (ALS) providers are compliant in each of the seven EMS zones of the County. This includes the ambulance contractor, AMR, and the ALS fire departments.

Increase GIS mapping and disaster database information collection for vulnerable population facilities in the county from 50% to 95%.

With the goal of reducing head injuries, and especially in children, provide a minimum of 175 free or low-cost protective bicycle helmets to community partners (hospitals, health fairs, etc.) to be distributed to people who need them.

Ensure 100% of PHD and executive staff receive training for activation of the DOC/EOC for wild-land fires and other disasters.

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│ Divn 13 – Community Health│
│   $23.4M / $6.7M          │
│   FTE: 155.3              │
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Sub-Divn 10: Human Services
Obj: Provides program for community through support for Community Based Organization programs .

| Human Services Administration Program 7000 $98.0K / $88.4K FTE: 0.6 | Humans Services Commission Program 7005 $55.5K / $55.5K FTE: 0.4 | Human Services Homeless Shelters Program 7120 $355.0K / $355.0K FTE: 0.1 | Human Services CAPIT Program 7140 $0 / $0 FTE: 0 | Human Service Fund Program 7150 $1.3M / $1.3M FTE: 0.6 | Domestic Violence Program 7160 $110.0K / $0.K FTE: 0.0 | Area Agency on Aging Program 7170 $35.0K / $35.0K FTE: 0.0 | Children's Trust Program 7180 $0.0K / ($0.0K) FTE: 0.0 | Child Abuse Prevention Program 7185 $0.0K / $0.0K FTE: 0.0 |

The Human Services Unit will process 95% of quarterly invoices from nonprofit agencies within 2 business days of receipt of invoice. *(repeated for Programs 7000, 7005, 7120, 7150, 7160, 7170, 7180, 7185)*

Divn 13 – Community Health
$23.4M / $6.7M
FTE 155.3

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.

Administration
Program 1000
$519.9K / $462.0K
FTE: 2.0

Disaster Response
Program 1200
$0.0K / $0.0K
FTE: 0.0

EH-Housing
Program 2400
$23.1K / $0.0K
FTE: 0.2

Recreational Health
Program 3600
$123.2K / $0.0K
FTE: 1.0

EH Vector
Program 4000
$2.4K / $0.0K
FTE: 0.0

EH Solid Waste
Program 4400
$160.9K / $0.0K
FTE: 1.3

Complete initial plan checks for pool and facility plans within 15 days.

Program Administration
Program 1010
$979.9K / $0.0K
FTE: 9.5

Food
Program 1600
$872.1K / $0.0K
FTE: 7.6

EH-Land Use
Program 2600
$61.3 / $0.0K
FTE: 0.5

Ocean Monitoring
Program 3800
$69.2K / $0.0K
FTE: 0.3

EH Liquid Waste
Program 4200
$269.6K / $0.0K
FTE: 2.5

EH Solid Waste Grant
Program 4444
$73.4K / $0.0K
FTE: 0.2

Annually inspect at least 95% of retail food facilities each year.

Respond to 100% of all food borne illness complaints within 1 working day

Complete initial plan checks for pool and facility plans within 15 days.

EH Fiscal
Program 1020
$110.4K / $0.0K
FTE: 1.3

EH Body Adornments
Program 1900
$20.7K / $0.0K
FTE: 0.2

NPDES Permit Project
Program 3825
$31.8K / $0.0K
FTE: 0.3

EH State Septic Tank Programs
Program 4210
$150.1K / $0.0K
FTE: 0.0

EH Water
Program 4600
$136.1K / $0.0K
FTE: 1.2

EH MIS
Program 1030
$111.8K / $0.0
FTE: 0.6

Div 13 – Community Health
$23.4M / $6.7M
FTE: 155.3

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
$131.5K $0.0K
FTE: 1.1

Tobacco Prevention & Treatment
Program 7600
$480.7K / $0.0K
FTE: 2.7

Medi-Cal Administrative Activities/Targeted Case Management
Program 1235
$0.0K / $0.0K
FTE: 0.0

Maternal Child Health
Program 1251
$1.6M/ $0.0K
FTE: 14.4

Fetal Infant Mortality Review Grant
Program 1253
$0.0K / $0.0K
FTE: 0.0

Sexual Assault Response Team
Program 1501
$264.8K / $173.3K
FTE: 0.1

Multi-Disciplinary Interagency System of Care Grant
Program 1652
$0.0K / $0.0K
FTE: 0.0

Reduce cigarette butt litter by 25% at 8 targeted parks and beaches by June 30, 2010.

At least 40% of smokers who quit based on referral to the CA Smokers Helpline will receive follow-up services and medications.

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 a high risk factor receive a PHN assessment within 10 working days of initial referral.

Note: Program deleted in FY 2008-09

Note: Program deleted in FY 2008-09

Divn 14 – Tobacco Settlement
$9.2M / $0.0M
0.0 FTE

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

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

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

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

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

Administration
Program 8100
$95.0K / $0.0K
FTE: 0.0

Treatment
Program 8200
$3.8M / $0.0K
FTE: 0.0

Prevention
Program 8300
$656.7K / $0.0K
FTE: 0.0

20% Endowment
Program 8600
$639.2K / $0.0K
FTE: 0.0

Unallocated
Program 8700
$4.5M / $0.0K
FTE: 0.0

Provide funding for health benefits for 150 children through tobacco settlement funding.

Provide funding for dental care for 160 uninsured children through tobacco settlement funding.

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

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

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 Department of the Social Services (DSS) provides services to families and individuals through four programmatic divisions, including Administration and Support, Client Services and Benefits Social Programs, and Systems and Program Development with 623.4 personnel Full Time Equivalents (FTEs), staffing eight locations throughout the County. The Department provides services countywide 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.

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:
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.

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. This division promotes the department's mission by training staff, providing high quality technical and program support, and maximizing the department's technology utilization.

Percentage of General Relief Assistance Payments Recouped from Federally-funded SSI
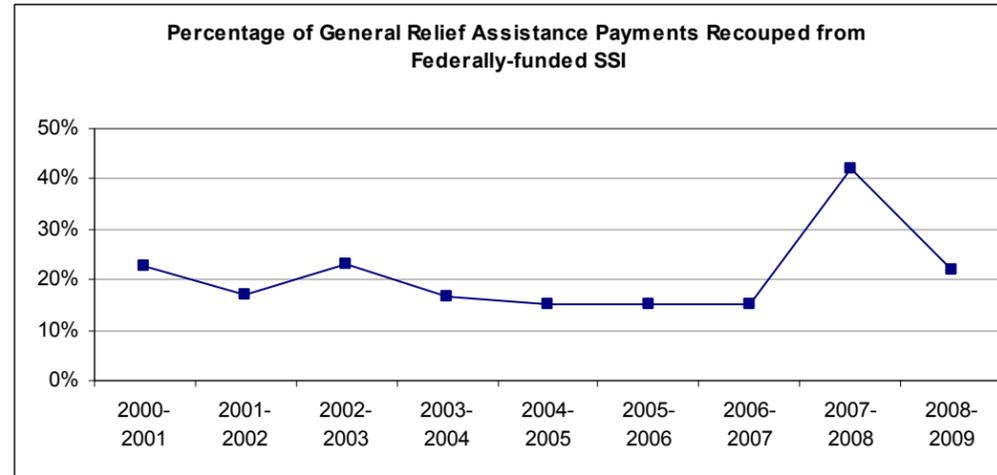

General Relief SSI repayment has historically been at the 15% rate except for FY 2007-2008 when the repayment amount spiked to 41.9%. It has leveled off again at 22%, which is considerably higher than our historic 15% level. For over a year now, the department has seen a reduction in SSI reimbursements because the Social Security Administration has been flooded with SSI applications during the economic downturn and because more SSI applicants are being denied. The department, via its SSI Advocacy services, immediately assists the applicants to start the appeal process, which currently takes over one year.

Since CalWIN implementation in March 2006, the department has struggled with this measure. Initially there were CalWIN programming errors, but now it is a resource issue. The reality is that the department has inadequate State funding and a staffing shortage at a time when more clients are accessing services than ever before. The Food Stamps program experienced a 24% increase during last fiscal year with no additional staff in the program. With such increased demand for services and insufficient staffing resources to meet the demand, the department's performance continues to decline in this measure.

Percentage of Expedited Food Stamp Applications Processed within 3 Days

Kathy Gallagher
Director
$149.6M/$9.7M
FTE: 627.3

Divn 07 – Administration & Support
$12.8M / $176.9K
FTE: 115.0

Sub-Divn 01: Administrative Office
Obj: Support staff in the achievement of the department's mission.

Sub-Divn 03: Personnel
Obj: Provide employee relations & employee benefits services to employees and applicants.

Sub-Divn 05: Fiscal & Contract Admin
Obj: Oversee the budget, complete reimbursement claims & provide statistical data.

Sub-Divn 07: Collections & Fair Hearings
Obj: Review and investigate possible overpayment to clients.

Sub-Divn 08: Reception
Obj: Greet and direct clients and visitors during their visits to facilities.

Sub-Divn 09: Facility Management & Mail Distribution
Obj: Control facility operations including planning, maintenance & communications

Divn 08 – Client Services & Benefits
$73.8M / $2.9M
FTE: 331.6

Sub-Divn 01: CalWORKS
Obj: To conduct eligibility activities for CalWORKS and Welfare to Work.

Sub-Divn 02: Child Care
Obj: To provide child care eligibility and assistance payments to clients participating in self-sufficiency programs.

Sub-Divn 03: Medi-Cal Eligibility
Obj: To determine medical Medi-Cal benefits eligibility for recipients of CalWORKS, low-income families & those with catastrophic illnesses.

Sub-Divn 04: Food Stamps
Obj: To determine eligibility for persons not eligible for cash benefits.

Sub-Divn 05: General Relief
Obj: To determine eligibility for support for residents who are indigent due to inability to be gainfully employed.

Sub-Divn 06: Other Assistance Programs
Obj: To provide assistance on a non-recurring basis for adults with special circumstances.

Sub-Divn 07: General Relief Assistance
Obj: To provide cash assistance to residents who are indigent due to inability to be gainfully employed.

Sub-Divn 08: Other Cash Assistance
Obj: Provide cash assistance for Refugees.

Sub-Divn 011: CalWORKS - Assistance
Obj: To provide temporary financial assistance to low-income families with minor children.

Sub-Divn 09: Workforce Investment Act
Obj: To provide workforce investment activities that increase employment retention, earnings, & occupational skills.

Sub-Divn 012: CalWORKS – (0 Parent) Assistance
Obj: To provide temporary financial assistance for children whose parents are not eligible.

Divn 09 – Social Programs
$57.3M / $6.3M
FTE: 147.5

Sub-Divn 01: Child Welfare Programs
Obj: To provide support services to the most critically in need children and families in the county.

Sub-Divn 02: MISC-Child Welfare Program
Obj: To provide the Multi-Agency Integrated System of Care.

Sub-Divn 03: Adult Services
Obj: To provide services to seniors and adults who are unable to protect themselves.

Sub-Divn 04: In Home Supportive Services
Obj: To provide assistance to the aged, blind, and disabled to live independently.

Sub-Divn 05: Foster Care
Obj: To determine eligibility for emergency shelter care and placement in approved homes for displaced children.

Sub-Divn 06: Family Preservation
Obj: To provide support services for families in crisis.

Sub-Divn 07: Probation Foster Care Services
Obj: Foster care for children on probation; foster parents receive AFDC payments to provide care & supervision.

Sub-Divn 08: Other Social Programs
Obj: To provide foster home licensing, ILP services to foster children ages 16-21, & transitional housing for foster children 18-21.

Sub-Divn 10: Foster Care Assistance
Obj: To provide AFDC payments to foster parents to provide care & supervision.

Sub-Divn 11: Adoption Assistance
Obj: To provide assistance for adoptive parents to care for special needs for their adopted children.

Sub-Divn 12: IHSS Public Authority
Obj: To establish a registry of qualified IHSS services providers & provide training for providers.

Sub-Divn 13: KIDS Network
Obj: To coordinate children's initiatives in the county & provide annual scorecard of statistical data.

Sub-Divn 014: Adult & Aging Network
Obj: To provide comprehensive collaborative community services to older adults & their families & caregivers.

Divn 11 – Systems & Program Development
$5.6M / $202.2K
FTE: 33.2

Sub-Divn 01: Systems
Obj: To maintain 3 Local Area Networks, State-mandated CWS/CMS & CalWIN, & develop new systems.

Sub-Divn 02: CalWIN
Obj: CalWORKS Information Network is a federally-mandated consortium-wide eligibility system.

Sub-Divn 03: Staff Development
Obj: To plan, design, & conduct training for management, supervisors, & staff.

Sub-Divn 04: Benefit Service Center
Obj: Countywide benefit service center for ongoing Medi-Cal & Food Stamp eligibility.

Divn 07 – Administration & Support
$12.8M / $176.9K
FTE: 115.0

Sub-Divn 01: Administrative Office
Obj: Support staff in the achievement of the department's mission.

Sub-Divn 03: Personnel
Obj: Provide employee relations & employee benefits services to employees and applicants.

Sub-Divn 05: Fiscal & Contract Admin
Obj: Oversee the budget, complete reimbursement claims & provide statistical data.

Sub-Divn 07: Collections & Fair Hearings
Obj: Review and investigate possible overpayment to clients.

Sub-Divn 08: Reception
Obj: Greet and direct clients and visitors during their visits to facilities.

Sub-Divn 09: Facility Management & Mail Distribution
Obj: Control facility operations including planning, maintenance & communications

Administrative Office
Program 5110
$2.2M / ($149.0K)
FTE: 10.5

Personnel
Program 5120
$467.3K / $14.4K
FTE: 3.8

Fiscal & Contract Admin
Program 5130
$3.6M / $109.9K
FTE: 29.5

Collections & Fair Hearings
Program 5140
$1.6M / $47.8K
FTE: 16.2

Reception
Program 5145
$3.4M / $104.9K
FTE: 38.0

Facility Mgt & Mail Distrib
Program 5150
$1.6M / $48.8K
FTE: 17.1

Orfalea Grant
Program 5119
$36.6K/$0.0
FTE: 0.0

As an efficient and responsive government, the County will maintain or reduce the number of General Liability claims from the previous year's actual claims filed.

As an efficient and responsive government, the County will maintain or reduce the number of Workers' Compensation claims from 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 when measuring lost hours to total budgeted hours.

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 at least 90% of customers(DSS and other County Staff) rate DSS internal purchasing/contract services as satisfactory or above

Obtain a 90% negotiated settlement rate from all client requests for State Appeals.

At least 92% of an estimated 90 annual ergonomic assessment requests will be performed within 14 days of the request.

Divn 08 – Client Services & Benefits
$73.8 / $2.9M
FTE: 331.6

Sub-Divn 01: CalWORKS
Obj: To conduct eligibility activities for CalWORKS and Welfare to Work.

CalWORKS
Program 5210
$12.7M / $278.7K
FTE: 98.8

Increase the number of residents of Santa Barbara county who are productive and self-sufficient contributors to the community by assisting 70% of the average total population of CalWORKS Welfare to Work recipients make preparations for employment, by involving them in Welfare to Work activities

Ensure that low income families applying for assistance to help meet their basic needs receive a timely eligibility determination by processing 98% of CalWORKs applications per quarter within 45 days of the application date.

Sub-Divn 02: Child Care
Obj: To provide child care eligibility and assistance payments to clients participating in self-sufficiency programs.

Child Care
Program 5215
$4.2M / $0.0M
FTE:11.7

To ensure clients are able to fully participate in Welfare-to-Work (WtW) activities and provide timely payment to child care providers (who are part of the business community), 90% of child care applications will be completed within 5 days after all verifications are received by the CWD.

Sub-Divn 03: Medi-Cal Eligibility
Obj: To determine medical Medi-Cal benefits eligibility for recipients of CalWORKS, low-income families & those with catastrophic illnesses.

Medi-Cal Eligibility
Program 5220
$14.4M / $0.0M
FTE: 155.4

Provide quality customer service by answering an average of 80% of telephone calls into the Benefits Service Center's Medi-Cal and Food Stamps toll free line within 45 seconds or less.

Ensure that low income, aged, and disabled people applying for assistance to help meet their medical needs receive a timely eligibility determination by processing 90% of Medi-Cal applications within 45 days of the application date.

Sub-Divn 04: Food Stamps
Obj: To determine eligibility for persons not eligible for cash benefits.

Food Stamps
Program 5225
$3.9M / $518.7K
FTE: 39.9

FSET
Program 5226
$63.7K/ $19.1K
FTE: 1.0

Ensure the immediate issuance of benefits to applicants with little or no income and a food emergency by processing 98% of Expedited Service Food Stamp-Only applications per quarter within 3 days of the application date.

Sub-Divn 05: General Relief
Obj: To determine eligibility for support for residents who are indigent due to inability to be gainfully employed.

General Relief
Program 5230
$1.1M / $929.5K
FTE: 9.3

Maximize repayment of General Relief grant costs by ensuring that 15% of aid payments are recouped from Federally funded SSI.

Sub-Divn 06: Other Assistance Programs
Obj: To provide assistance on a non-recurring basis for adults with special circumstances.

KinGap
Program 5236
$10.5K / $3.2K
FTE: 0.1

Sub-Divn 07: General Relief Assistance
Obj: To provide cash assistance to residents who are indigent due to inability to be gainfully employed.

General Relief Assistance
Program 5250
$585.7K / $449.5K
FTE: 0.0

Sub-Divn 08: Other Cash Assistance
Obj: To provide workforce investment activities that increase employment retention, earnings, & occupational skills.

Other Cash Assistance
Program 5255
$1.2K / $0.0K
FTE: 0.0

WIB – Planning & Evaluation
Program 5160
$111.6K / $0.0K
FTE: 0.0

Sub-Divn 09: Workforce Investment Act
Obj: To provide workforce investment activities that increase employment retention, earnings, & occupational skills.

WIA – Generic
Program 5365
$3.2M / $0.0M
FTE: 15.2

Promote utilization of Workforce Resource Center (WRC) services by local employers by providing public education materials at quarterly employer workshops or speaking engagements.

Ensure effective referral to community based services and core services offered by Workforce Resource Center (WRC) partners to job seekers by conducting quarterly resource presentations to WRC partner agency staff (between SM and SB) to raise awareness of available resources and support services.

Sub-Divn 011: CalWORKS - Assistance
Obj: To provide temporary financial assistance to low-income families with minor children.

CalWORKS - Assistance
Program 5240
$17.2M / $420.9K
FTE: 0.0

ARR-WIA Generic
Program 5465
$3.8M / $0.0M
FTE: 0.0

Sub-Divn 012: CalWORKS – (0 Parent) Assistance
Obj: To provide temporary financial assistance for children whose parents are not eligible.

CalWORKS – (0 Parent) Assist
Program 5245
$12.4M / $310.1K
FTE: 0.0

Divn 09 – Social Programs
$57.3M / $6.3M
FTE: 147.5

Sub-Divn 01: Child Welfare Programs
Obj: To provide support services to the most critically in need children and families in the county.

Sub-Divn 02: MISC-Child Welfare Program
Obj: To provide the Multi-Agency Integrated System of Care.

Sub-Divn 03: Adult Services
Obj: To provide services to seniors and adults who are unable to protect themselves.

Sub-Divn 04: In Home Supportive Services
Obj: To provide assistance to the aged, blind, and disabled to live independently.

Sub-Divn 05: Foster Care
Obj: To determine eligibility for emergency shelter care and placement in approved homes for displaced children.

Sub-Divn 06: Family Preservation
Obj: To provide support services for families in crisis.

Sub-Divn 07: Probation Foster Care Services
Obj: Foster care for children on probation; foster parents receive AFDC payments to provide care & supervision.

MISC-Child Welfare Program
Program 5315
$327.7K / $0.0M
FTE: 3.8

Adult Services
Program 5320
$1.7M / $384.0K
FTE: 14.6

In Home Supportive Services
Program 5325
$3.9M / $319.7K
FTE: 17.4

Family Preservation
Program 5335
$286.0K / $0.0M
FTE: 0.0

Probation Foster Care Assist
Program 5340
$3.1M / $820.0K
FTE: 0.0

Maintain the health and well-being of elder and dependent adults by ensuring that Adult Protective Service (APS) social workers respond to 100% of monthly reports of abuse within 10 days.

Prevent premature and costly institutionalization by placing less than 1% of the average monthly recipients in long-term care facilities.

Foster Care
Program 5330
$795.7K / $214.5K
FTE: 7.9

STOP
Program 5588
$146.1K / $40.9K
FTE: 0.0

Reduce the projected annual rate of growth in Child Welfare Services foster care by maintaining an annual growth rate of 25% or less.

Child Welfare Programs
Program 5310
$10.4M / $816.4K
FTE: 82.8

CAPIT
Program 5311
$131.1K / $13.1K
FTE: 0.0

CBCAP
Program 5312
$26.0K/$0.0K
FTE: 0.0

CAPC
Program 5313
$20.0K/$0.0
FTE: 0.0

CTF
Program 5314
$138.6K/$0.0
FTE:0.0

Ninety-five percent of CWS high potential safety risk referrals ("immediate response" referrals) will receive a response from CWS investigative/social work staff within 24 hours (by midnight of the following day) to ensure that children are protected from maltreatment and families are served promptly where child safety is at reported to be at imminent risk.

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                    ┌─────────────────────────┐
                    │  Divn 09 – Social Programs │
                    │     $57.3M / $6.3M        │
                    │      FTE: 147.5           │
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Sub-Divn 08: Other Social Programs
Obj: To provide foster home licensing, ILP services to foster children ages 16-21, & transitional housing for foster children 18-21.

Sub-Divn 010: Foster Care Assistance
Obj: To provide AFDC payments to foster parents to provide care & supervision.

THP-Plus
Program 5332
$1.1M / $0.0K
FTE: 0.0

Other Social Programs
Program 5345
$84.2K / $3.4K
FTE: 0.9

Adoptions
Program 5346
$426.9K/ $17.2K
FTE: 3.2

Licensing
Program 5347
$249.4K / $24.8K
FTE: 2.2

ILP
Program 5348
$252.2K / $22.2K
FTE: 0.2

Foster Care Assistance
Program 5355
$13.6M / $1.2M
FTE: 0.0

SB 163
Program 5357
$1.1M / $488.9K
FTE: 0.0

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

Utilizing the state standard of 10 adoption finalizations per FTE (3.5), Santa Barbara County Adoption Agency will finalize at least 35 adoptions annually providing those children with a family for life.

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

Reduce the projected annual rate of growth in Child Welfare Services foster care by maintaining an annual growth rate of 25% or less.

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

Divn 09 – Social Programs
$57.3M / $6.3M
FTE: 147.5

Sub-Divn 11: Adoption Assistance
Obj: To provide assistance for adoptive parents to care for special needs for their adopted children.

Sub-Divn 12: IHSS Public Authority
Obj: To establish a registry of qualified IHSS services providers & provide training for providers.

Sub-Divn 13: KIDS Network
Obj: To coordinate children's initiatives in the county & provide annual scorecard of statistical data.

Sub-Divn 14: Adult & Aging Network
Obj: To provide comprehensive collaborative community services to older adults & their families & caregivers.

Adoption Assistance
Program 5360
$4.2M / $269.3K
FTE: 0.0

IHSS Public Authority
Program 5328
$14.8M / $1.6M
FTE: 11.0

KIDS Network
Program 5115
$276.7K / $8.5K
FTE: 1.8

Cuyama Valley Grant
Program 5116
$139.7K / $56.5K
FTE: 1.6

Aging & Long-Term Network
Program 5351
$116.1K / $83.7K
FTE: 0.0

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

95% of consumers surveyed will indicate an overall satisfaction with registry services of 4 on a 5 point scale.

To ensure the timely referral of caregivers to IHSS consumers 98% of consumer requests for available caregivers will be processed within 3 business days from the initial interview of the consumer.

Host 10 meetings of Child Abuse Prevention Council per year.

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

Divn 11 – Systems & Program Development
$5.6M / $202.2K
FTE: 33.2

Sub-Divn 01: Systems
Obj: To maintain 3 Local Area Networks, State-mandated CWS/CMS & CalWIN, & develop new systems.

Systems
Program 5135
$2.9M / $87.1K
FTE: 19.8

Provide quality Technical Support as measured by a 100% satisfaction rate based on an annual survey of departmental end users.

Sub-Divn 02: CalWIN
Obj: CalWORKS Information Network is a federally-mandated consortium-wide eligibility system.

CalWIN
Program 5270
$2.2M / $98.6K
FTE: 9.4

Sub-Divn 03: Staff Development
Obj: To plan, design, & conduct training for management, supervisors, & staff.

Staff Development
Program 5125
$519.1K / $16.0K
FTE: 4.1

Conduct New Employee Orientation no less than 4 times each calendar year to ensure that all new DSS employees receive a formal review of DSS administrative policies and procedures.

To ensure the effectiveness of program induction training (MediCal, CalWORKS and Food Stamps), a survey of all eligibility trainees will reflect a rating of satisfactory or higher for 80% of trainees.

Through the effectiveness of program induction training, 90% of Eligibility Workers who complete the full induction training program will pass probation.

Sub-Divn 04: Benefit Service Center
Obj: Countywide benefit service center for ongoing Medi-Cal & Food Stamp eligibility.

Benefit Service Center
Program 5137
$10.7K/ $0.0
FTE: 0.0

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 31.0 FTE staff with operations in Santa Barbara, Santa Maria, Lompoc, Carpenteria 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
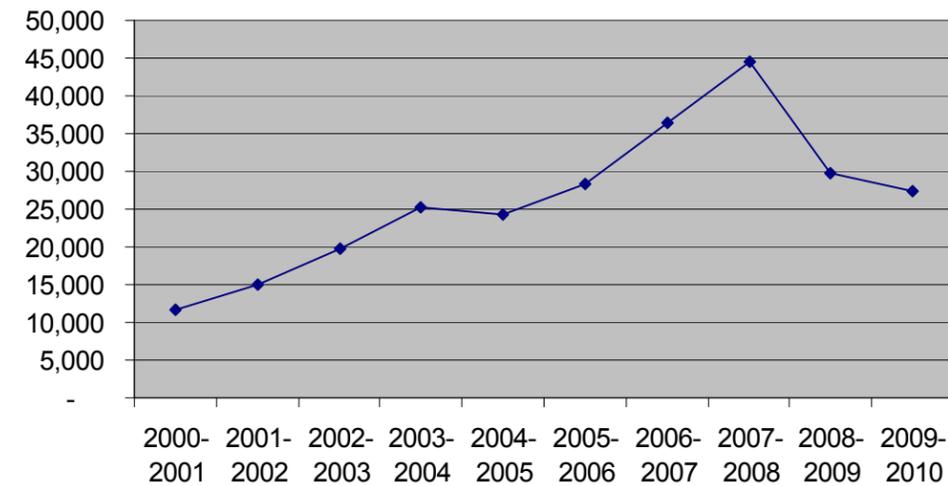
The number of plant inspections are contingent upon the number of plant shipments that require inspection. There has been a significant increase of plant shipments coming into Santa Barbara County since FY 2000-2001 with recent declines in the number of shipments for the past two years.

Pesticide Application Inspections
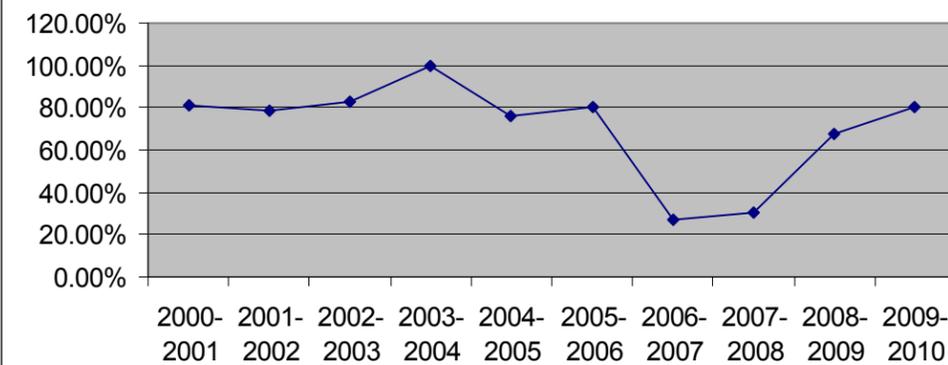
The number of pesticide application inspections declined in FY 2006-2007 due to a high turnover rate for biologists. As the department hires and trains new staff, the number of pesticide application inspections increases, as seen in FY 2007-2008 to the current FY 2009-10.

Agriculture & Cooperative Extension

William Gillette
Director
$3.7M / $1.7M
FTE: 31.0

Divn 01 - Agriculture Commissioner
$3.6M / $1.5M
FTE: 30.0

Divn 02 - Cooperative Extension
$130.0K / $130.0K
FTE: 1.0

Divn 03 - Agricultural Advisory Committee
$0K / $0K
FTE: 0.0

Sub-Divn 01: Administration
Obj: Provides clerical and executive support, as well as information technology.

Sub-Divn 02: Pest Prevention
Obj: Protects agriculture, cities, suburbs and native habitats from pests foreign to Santa Barbara County.

Sub-Divn 01: Cooperative Extension
Obj: Research organization that provides info regarding crops, livestock, organic farming, soil, food safety, and pest management.

Sub-Divn 01: Agricultural Advisory Committee
Obj: Provide advice on a variety of agriculture related matters.

Sub-Divn 03: Weights and Measures
Obj: Administers programs to ensure fairness to consumers and merchants for products that are sold by weight, measure, count or time.

Sub-Divn 04: Pesticide Enforcement
Obj: Permits, monitors, and investigates pesticide use and ensures proper disposal of pesticides.

Sub-Divn 05: Resource Protection
Obj: Protects and replants oak trees and coordinates with P&D on issues related to agriculture.

Agriculture & Cooperative Extension

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                          Divn 01 - Agriculture
                             Commissioner
                            $3.5M / $1.8M
                              FTE: 30.6
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Sub-Divn 01: Administration
Obj: Provides clerical and executive support, as well as information technology.

Sub-Divn 02: Pest Prevention
Obj: Protects agriculture, cities, suburbs and native habitats from pests foreign to Santa Barbara County.

Sub-Divn 03: Weights and Measures
Obj: Administers programs to ensure fairness to consumers and merchants for products that are sold by weight, measure, count or time.

Sub-Divn 04: Pesticide Enforcement
Obj: Permits, monitors, and investigates pesticide use and ensures proper disposal of pesticides.

Sub-Divn 05: Resource Protection
Obj: Protects and replants oak trees and coordinates with P&D on issues related to agriculture.

| Administration Program 1000 $668.7K / $273.2K FTE: 4.6 | Pest Prevention Program 2000 $1.5M / $782.1K FTE: 11.7 | Weights and Measures Program 3000 $348.8K / $265.4K FTE: 3.1 | Pest Enforcement Program 4000 $1.1M / $209.7K FTE: 10.5 | Oak Tree Protection Program 6000 $0K / $0K FTE: 0.0 | Agricultural Planning Program 7000 $16.8K / $16.8K FTE: 0.1 |

Maintain the rate of General Liability claims filed at no more than 90 - 100% of the previous year's actual claims filed.

Maintain the rate of Workers' Compensation claims filed between 90 - 100% of the previous year's actual claims filed.

Maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less.

Maintain a quality workforce through completing 95 -100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.

Enable growers in Santa Barbara County to export plant material to other states and countries by inspecting and certifying that 100% of an estimated 5,500 plant shipments are free from pests and meet entry requirements.

Ensure that 100% of shipments of exported plant material are not rejected or delayed due to errors by the Agricultural Commissioner's Office.

Conduct inspections of 100% of an estimated 35,000 incoming plant material to verify compliance with applicable regulations and protect California agriculture and the environment.

Help protect California agricultural and facilitate the safe and legal movement of plants, locally and internationally by inspecting 100% of the approximate 135 producer nurseries once a year for pest cleanliness.

Test 100 % of an estimated 4,600 commercial scales, meters and gas pumps to ensure the consumer is receiving full and fair measure and help to provide equity in the marketplace as required by State Law.

Test 100% of an estimated 1,070 privately owned gas and electric meters to verify that residents of mobile home parks are correctly charged for gas and electricity.

Ensure that the consumer is receiving full and fair measure and help to provide equity in the marketplace by checking an estimated 190 price scanning systems at retail establishments.

Protect public safety by inspecting approximately 600 pesticide applications as required by the State Department of Pesticide Regulation.

Complete investigations into pesticide related illnesses and public complaints to protect workers, neighbors and the environment

Issue permits for all commercial agricultural pesticide use in Santa Barbara County.

Plant oak trees to be enjoyed by future generations in Santa Barbara County.

Divn 02 - Cooperative
Extension
$130.0K / $130.0K
FTE: 1.0

Divn 03 - Agricultural
Advisory Committee
$0.0K / $0.0K
FTE: 0.0

Sub-Divn 01: Cooperative
Extension
Obj: Research organization that
provides info to the public
regarding agriculture issues.

Sub-Divn 01: Agricultural
Advisory Committee
Obj: Provide advice on a
variety of agriculture related
matters.

Cooperative Extension
Program 5000
$130.0K / $130.0K
FTE: 1.0

Agriculture Advisory
Committee
Program 8000
$0.0K / $0.0K
FTE: 0.0

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 & 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 12.0 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 Chief Financial Officer, a Cost Analyst, a Planner, and an Administrative Assistant. 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, implement special community development projects and make presentations to the Board of Supervisors.

HOUSING AND COMMUNITY DEVELOPMENT KEY TREND ANALYSIS

Number of Multifamily Affordable Rental Developments Monitored
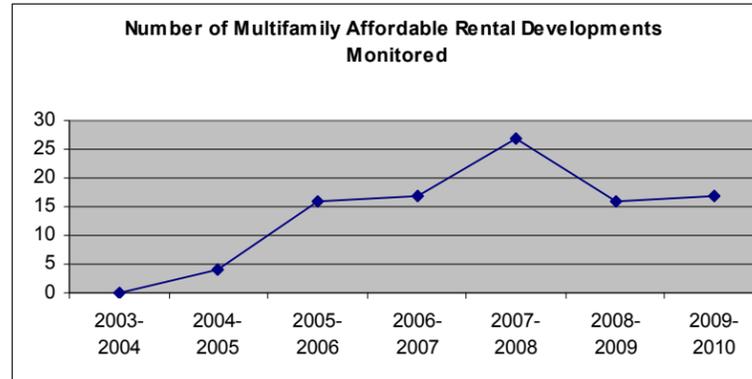
HUD grant agreements require that multifamily affordable developments be monitored on a bi-annual basis. In FY 2008-09, the Department aimed to monitor half of the developments (15 units), and actually monitored 53% of all developments (16 units). In FY 2009-10, the Department will monitor the 55% of the developments (17 units) to fulfill HUD requirements.

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 2009-10, $1.1 million in funding is allowing 11 local agencies to provide permanent housing services for 890 homeless clients.

Amount of Funding for Housing Services for the Homeless

Funding for Housing Services for the Homeless
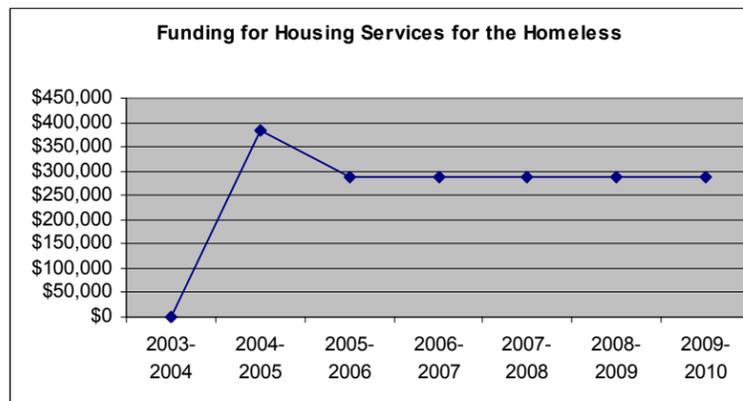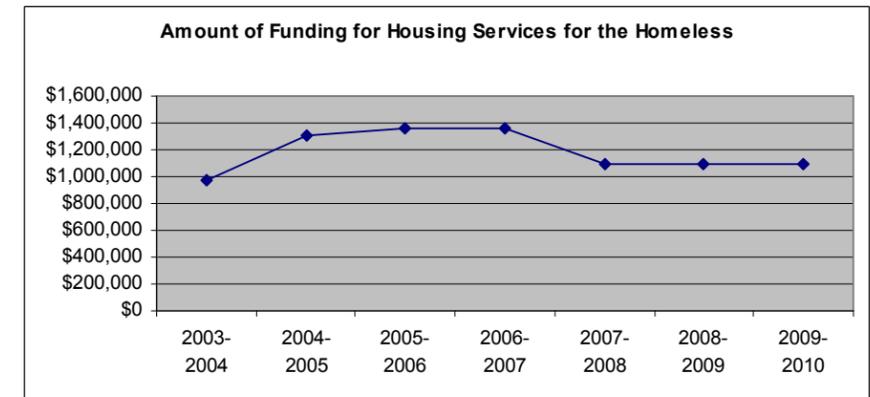
The County of Santa Barbara receives funding from HUD to maintain a Homeless Management Information System (HMIS) and provides grants to local agencies serving the homeless. HMIS is a database that collects demographic data related to the homeless population and tracks how homeless services are utilized 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 2009-10, a total of $287,500 in grant funding was awarded to the County for HMIS and homeless programs.

Housing and Community Development Department (HCD)

David Matson
Interim Director
$10.3M / $0.7M
FTE: 12.0

Divn 00 – Housing & Community Development
$10.3M / $693.0K
FTE: 12.0

Sub-Divn 01: Office of the Director
Obj: Plan, organize and direct department operations.

Sub-Divn 02: Housing Development & Grant Admin
Obj: Assess affordable housing needs; provide financial, technical and project development assistance; provide consortium leadership.

Sub-Divn 04: Property Management
Obj: Set, maintain and monitor housing standards and conditions.

Administration
Program 1000
$340.0K / $340.0K
FTE: 2.3

Fiscal
Program 1010
$433.6K / $(1.2K)
FTE: 1.4

Advertising Resources
Program 5100
$300.5K / $300.5K
FTE: 0.0

Orcutt CFD Administration
Program 7000
$94.4K / $0.0M
FTE: 0.0

Housing Finance Administration
Program 6000
$2.3M / $(2.4K)
FTE: 4.5

General Project
Program 6001
$5.5M / $0.0M
FTE: 0.0

AB 2034 Development Admin
Program 8000
$0.0K / $0.0K
FTE: 0.0

Property Management
Program 4000
$1.3M / $56.0K
FTE: 3.8

Orcutt CFD Parks
Program 7001
$16.0K / $0.0M
FTE: 0.0

Orcutt CFD Flood Control
Program 7002
$19.2K / $0.0M
FTE: 0.0

Orcutt CFD Fire
Program 7003
$52.0K / $0.0M
FTE: 0.0

Orcutt CFD Sheriff
Program 7004
$37.0K / $0.0M
FTE: 0.0

As 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 file.

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.

As an efficient and professionally managed department, process 100% of approved vendor invoices on time.

As an efficient and professionally managed department, prepare and submit 100% of Budget Revision Requests within established deadlines.

NOTE: These cost centers are for fiscal tracking purposes only.

As an efficient and professionally managed Community Facilities District (CFD), process 100% of required Budget Revision Requests and Journal Entries for proper collection, recording, and distribution of funds.

As required by HUD grant agreements, monitor 100% of the 70 families who have purchased homes via the Homebuyers Assistance Program.

Increase availability of affordable housing by financing the acquisition and rehabilitation of 4 units of existing rental housing.

Monitor 100% of an anticipated 15 multifamily affordable developments as required by our HUD grant agreements.

Provide forums for citizen participation through the Affordable Housing and Community Development publicly noticed regional forums. At least 4 total meetings annually of all committees combined.

Provide $287,500 in grant funding for homeless programs and County Homeless Management Information System from housing needs.

Provide $1.1 million in grant funding for 11 local agencies to provide permanent housing services for 890 homeless clients from the total of $1.4 million secured for housing needs.

Increase availability of affordable housing by financing 20 units of new construction rental housing.

Provide 2 education seminars about home ownership and foreclosure prevention.

Percentage of buyer's information verified against final loan application within 24 hours.

Percentage of developer and lottery winners notified of ranking within 24 hours of lottery.

Execute restrictive covenants within 5 days of receiving final loan application.

Percent of income certifications completed within 14 days of receiving the completed application.

Percent of agreements to provide affordable housing recorded prior to map recordation (estimated at 1 per year).

Percent of In-Lieu Fees collected if developer elects to fee out prior to map recordation.

Conduct random site visits for at least 15% of the estimated 450 Inclusionary Housing Program units.

Percentage of complaints of housing violations responded to within 5 business days.

Identify complaints or violations against appropriate covenant within 5 days.

Percentage of an estimated 450 annual monitoring surveys received by March 1st.

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 83.2 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

Remain responsive to the needs of park users by achieving a response of "Yes" to the following question on 90% of an estimated 350 annual customer satisfaction surveys returned; "Did the quality of your experience in the park meet your expectations?"
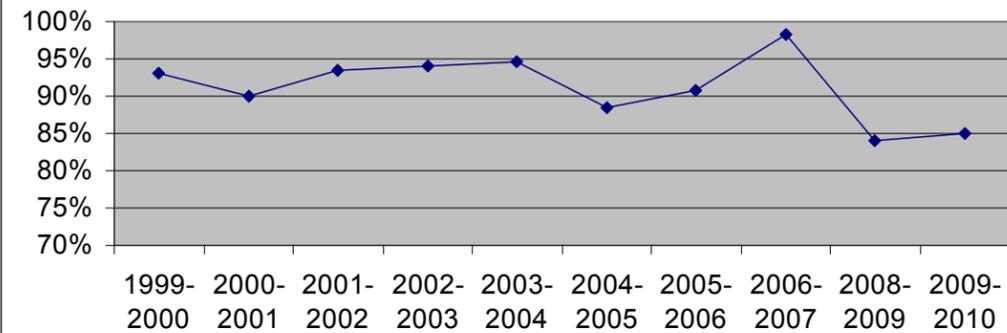
This key trend represents the experience and expectation, full satisfaction within Day Use and Camping parks and is a total of 3 measures within the South County Parks & Open Spaces (1), and North County parks & Open Spaces Divisions (2). This is a Parks key trend measurement since fully meeting expectations is generally a result of other activity and quality measurements. This performance measure result has declined in conjunction with a reduction in available resources.

Increase camping park user fee revenue by 8%, from $3,451,700 to $3,741,500.
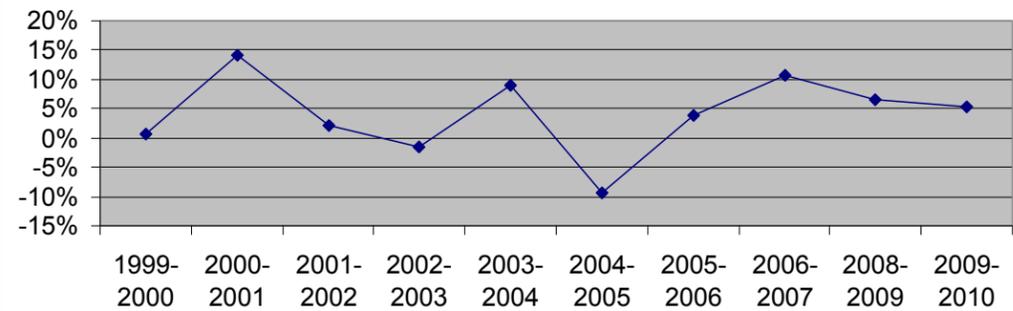
This key trend represents the Parks Department's focus on revenue generation, sustainability and enhancement within the North County Parks & Open Spaces Division, Camping Sub-Division. This is a Parks key trend measurement since camping revenue is generally a result of other activity and quality measurements 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 down 3% for 2009-2010 due to concessionaire changes and overall slowing economic factors.

Dan Hernandez
Director
$15.2M / $3.7M
FTE: 83.2

Divn 01 - Administration & Support Services
$1.8M / $1.2M
FTE: 10.1

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
$3.0M / $1.9M
FTE: 24.6

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
$5.6M / $724.0K
FTE: 45.6

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
$1.23M / $123.7K
FTE: 2.9

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 / ($75K)
FTE: 0.0

Sub-Divn 88: Capital Improvements
Obj: Parks capital improvement projects.

Divn 01 - Administration & Support Services
$1.8M / $1.2M
FTE: 10.1

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-Divn 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.

Administration
Program 0201
$1.1M / $802.2K
FTE: 4.3

Finance
Program 0202
$152.8K / $152.8K
FTE: 1.7

Capital Projects/Planning
Program 0204
$412.9K / $396.9K
FTE: 2.9

Reservations
Program 0205
$93.7K / ($163.3K)
FTE: 1.2

Marketing
Program 0206
$7.3K / ($8.7K)
FTE: 0.0

Maintain a well-trained, professional, and responsive organization by providing at least one training opportunity for 100% of 13 employees consistent with the training goals identified for their classifications.

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) and $4.43 for the Parks Department.

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, with a Parks Department rate of 13 or less per 100 FTE.

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.

Reduce staff time spent on researching vendor payment status inquiries by processing no less than 98% of approximately 3,500 accounts payable documents within 15 business days of receipt.

Continue to maximize Parks' capital improvement and planning program by securing and expending $500,000 in capital project funding during FY 2009-10.

Improve processing efficiencies and customer service by reducing the total time to process a park group area reservation (which includes booking, fee collection/deposit, coordination with park rangers, and administration) by 10% to 45 minutes per reservation.

Annual number of visitors to 20 day use parks and two camping parks.

Further the Parks Department's goal of achieving greater self-suffiency by securing comm-unity, nonprofit, and corporate financial sponsorships and/or donations for no less than 8 new special projects or ongoing Parks' program and services.

Divn 02 – South County Parks
& Open Spaces
$3.0M / $1.7M
FTE: 24.6

**Sub-Divn 01: Day Use Parks &
Devel. Open Spaces**
Obj: Maintenance, landscaping,
visitor services and code
enforcement for South County
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 02: Building Grounds
Obj: Maintenance and
landscaping for grounds around
South County buildings.

South County Day Use Parks
Program 0301
$2.2M / $1.5M
FTE: 16.9

So County Developed Open
Space
Program 0302
$312.7K / ($287.3K)
FTE: 3.1

So County Undeveloped
Open Spa
Program 0303
$129.1K / $129.1K
FTE: 1.0

So County Trails
Program 0304
$20.5K / $20.5K
FTE: .5

So County Beach Access
Ways
Program 0305
$50.5K / $50.5K
FTE: 0.2

So County Building Grounds
Program 0306
$301.3K / $301.3K
FTE: 2.9

Maintain a well-trained, professional, and responsive organization by providing at least one training opportunity for 100% of 27 employees consistent with the training goals identified for their classifications.

Remain responsive to the needs of park users by achieving a response of "yes" to the following question on 90% of 82 annual customer satisfaction surveys returned: "Did the quality of your experience in the park meet your expectations?"

Complete tree preventative maintenance on 20 trees out of a total inventory of approximately 6,750 trees.

Acres landscaped and maintained.

Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of approximately 2363 trees.

Acres landscaped and maintained.

Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of approximately 2362 trees.

Acres landscaped and maintained.

Total number of work orders completed.

Number of linear miles of trails maintained.

Complete tree preventative maintenance on 3 trees out of a total inventory of approximately 1,013 trees.

Acres landscaped and maintained.

Total number of work orders completed.

Complete tree preventative maintenance on 3 trees out of a total inventory of approximately 1,012 trees.

Acres landscaped and maintained.

Total number of work orders completed.

Divn 03 – North County Parks
& Open Spaces
$5.6M / $724.0K
FTE: 45.6

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.

No County Day Use Parks
Program 0701
$1.8M / $1.6M
FTE: 16.0

No County Developed Open Space
Program 0702
$158.4K / ($27.9K)
FTE: 0.2

Orcutt Comm. Facilities District
Program 0708
$109.0K / $0.0
FTE: 0.8

Providence Landing CFD
Program 0709
$516.8K / $0.0K
FTE: 0.0

No County Camping Parks, Cachuma
Program 0703
$2.2M / ($589.0K)
FTE: 20.9

No County Camping Parks, Jalama
Program 0704
$689.9K / ($284.7K)
FTE: 7.4

No County Undeveloped Open Space
Program 0705
$43.1K / ($31.6K)
FTE: 0.0

No County Trails
Program 0706
$0.0M / $0.0M
FTE: 0.0

No County Building Grounds
Program 0707
$81.3K / $81.3K
FTE: 0.2

Maintain a well-trained, professional, and responsive organization by providing at least one training opportunity for 100% of 41 employees consistent with the training goals identified for their classifications.

Remain responsive to the needs of park users by achieving a response of "yes" to the following question on 90% of 80 annual customer satisfaction surveys returned: "Did the quality of your experience in the park meet your expectations?"

Complete tree preventative maintenance on 12 trees out of a total inventory of approximately 2,850 trees.

Acres landscaped and maintained.

Total number of work orders completed.

Complete tree preventative maintenance on 4 trees out of a total inventory of approximately 95 trees.

Acres landscaped and maintained.

Total number of work orders completed.

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

Remain responsive to the needs of park users by achieving a response of "yes" to the following question on 90% of 150 annual customer satisfaction surveys returned: "Did the quality of your experience in the park meet your expectations?"

Increase camping park user fee revenue by 9%, from $3,069,915 to $3,351,700.

Complete tree preventative maintenance on 20 trees out of a total inventory of approximately 4750 trees.

Acres landscaped and maintained.

Total number of work orders completed.

Number of linear miles of trails maintained.

Complete tree preventative maintenance on 4 trees out of a total inventory of approximately 95 trees.

Acres landscaped and maintained.

Total number of work orders completed.

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│ Divn 04 – Arts Commission│                                    │ Divn 99 - Non-Divisional │
│   $1.2M / $123.7K        │                                    │   $3.5M / ($75.0K)       │
│      FTE: 2.9            │                                    │      FTE: 0.0            │
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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.

Sub-Divn 88: Capital Improvements
Obj: Parks capital improvement projects.

General & Administrative
Program 0801
$332.4K / $109.9K
FTE: 1.8

Public Art
Program 0802
$211.7K / $46.2K
FTE: 1.1

Grants Management
Program 0804
$683.9K / ($32.5K)
FTE: 0.0

Capital Outlay
Program 1931
$3.5M / ($75.0K)
FTE: 0.0

Annual number of requests for information and referrals on providing technical assistance to artists, arts organizations, nonprofits, and the public.

Number of combined art exhibitions organized and mounted at the Channing Peake Gallery in Santa Barbara and the Betteravia Gallery in Santa Maria.

Annual number of articles published in print and other media promoting public art in the County.

Partner with local arts organizations and institutions to produce 2 exhibitions or events annually that promote public art in the County.

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 Project Recommendations Accepted by Decision-Makers
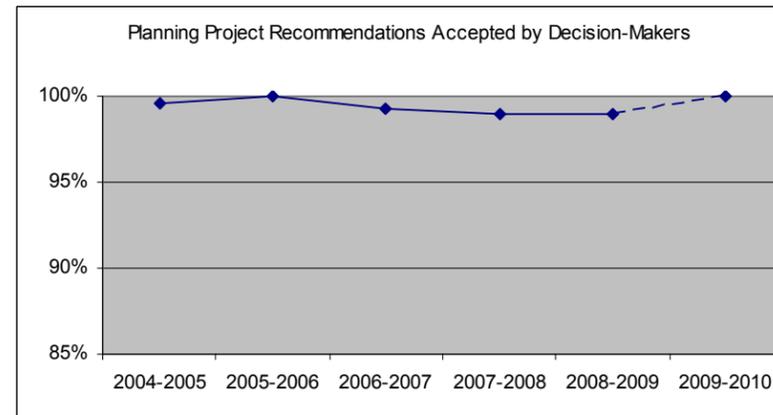
Planning and Development's goal is to secure community confidence by providing recommendations on planning projects that are accepted by decision-makers 100% of the time. For the past four years, the Department has achieved, or come within 1% of, this target. In FY 2009-10, the Department expects to make recommendations on 220 planning projects, 100% of which will be accepted by decision-makers.
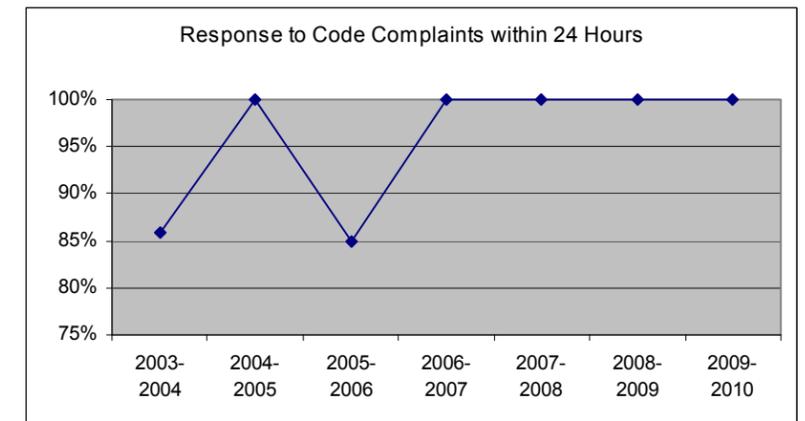
To protect County citizens and resources, the Department's goal is to respond to 100% of the housing, building, and zoning code complaints within 24 hours. For the past two years, the Department has achieved this goal, and expects to again achieve this goal in FY 2009-10.

Response to Code Complaints within 24 Hours

Building and Grading Permit Applications
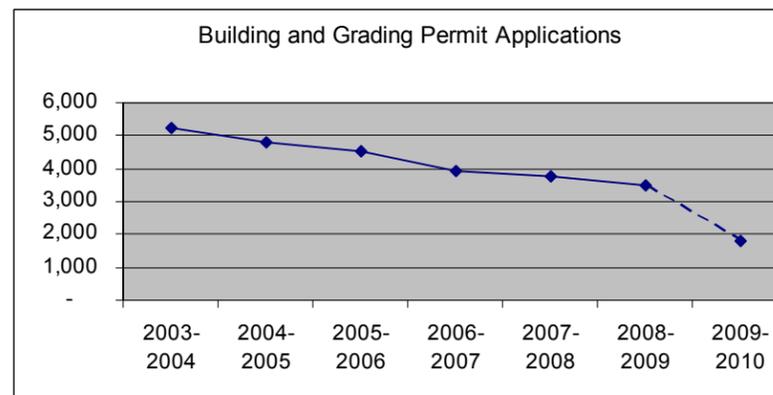
Applications for building and grading permits have declined over the past five years. This trend is expected to accelerate in the next 12 months with the current economic down turn. This trend is also mirrored in planning permits and architectural review requests.

Glenn Russell, PhD.
Director
$18.1M / $6.0M
Total FTE: 94.3

Div 01 – Administration
$2.3M / $1.2M
FTE: 13.8

Div 02 – Development Review - South
$3.2M / $563K
FTE: 12.8

Div 03 – Development Review - North
$2.1M / $835.7K
FTE: 13.2

Div 04 – Long Range Planning
$3.3M / $2.8M
FTE: 19.5

Div 05 – Energy
$3.1M / $0.0M
FTE: 6.5

Div 06 – Building and Safety
$3.7M / $545K
FTE: 26.6

Div 07 – Agricultural Planning
$242.2K / $242.2K
FTE: 1.9

Div 01 – Administration

Sub-Div 01: Administration
Obj: Manage the department.

Sub-Div 03: Commission/Board Support
Obj: Provide support for public hearings and workshops.

Div 02 – Development Review - South

Sub-Div 01: Administration
Obj: Perform administrative functions of the South County Development Review Division.

Sub-Div 02: Permitting and Compliance
Obj: Land use and compliance permitting services in the South County Development Review District.

Sub-Div 03: Condition Compliance Mitigation
Obj: Receive or expend land use mitigation trust funds associated with mitigation projects.

Sub-Div 05: EIR Contracts
Obj: Consultant services associated with environmental impact reports and studies for case processing.

Div 03 – Development Review - North

Sub-Div 01: Administration
Obj: Perform administrative functions of the North County Development Review Division.

Sub-Div 02: Permitting and Compliance
Obj: Land use and compliance permitting services in the North County Development Review District.

Sub-Div 03: Zoning Enforcement
Obj: Respond to and investigate land use zoning enforcement complaints in the North County.

Sub-Div 04: Property and Permit Info
Obj: Provide public information and counter function in North County Development Review Division.

Sub-Div 05: EIR Contracts
Obj: Consultant services associated with environmental impact reports and studies for case processing.

Div 04 – Long Range Planning

Sub-Div 01: Administration
Obj: Perform administrative function for the Long Range Planning Division.

Sub-Div 02: Community Plans
Obj: Prepare and implement Santa Barbara County community plans.

Sub-Div 03: General Plan Amendments
Obj: Prepare and implement the general plan elements for Santa Barbara County.

Sub-Div 04: Strategic Planning
Obj: Carry out regional planning projects for Santa Barbara County.

Sub-Div 05: Special Projects
Obj: Initiate land use mitigation projects and grants.

Div 05 – Energy

Sub-Div 01: Administration
Obj: Perform administrative functions for the Energy Division.

Sub-Div 02: Permitting and Compliance
Obj: Land use and compliance permitting for offshore energy related projects.

Sub-Div 03: Long Range Planning
Obj: Establish policy and provide long range planning for offshore energy related projects.

Sub-Div 04: Mitigation Programs
Obj: Carry out mitigation projects for offshore energy projects.

Sub-Div 05: EIR Contracts
Obj: Develop environmental impact reports and studies for offshore energy related projects.

Div 06 – Building and Safety

Sub-Div 01: Administration
Obj: Perform administrative functions for the Building and Safety Division.

Sub-Div 02: Permitting and Inspection
Obj: Perform plan checks, site visits, and issue building permits.

Sub-Div 03: Code Enforcement
Obj: Enforce the building code in Isla Vista.

Sub-Div 04: Zoning Enforcement
Obj: Provide land use zoning enforcement for South County.

Sub-Div 05: Property & Permit Info
Obj: Provide property and land use permit information at public counter in South County.

Sub-Div 06: Offshore Oil & Gas
Obj: Provide building and safety permitting for offshore energy related facilities.

Sub-Div 07: Onshore Oil & Gas
Obj: Provide permitting and monitoring for onshore oil and gas facilities.

Div 07 – Agricultural Planning

Sub-Div 01: Agricultural Planning
Obj: Support review of development and long range planning projects through input of technical expertise related to agricultural resources.

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                          │  Div 01 – Administration │
                          │     $2.3M / $1.2M        │
                          │       FTE: 13.8          │
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Sub-Div 01: Administration
Obj: Manage the department

Sub-Div 03: Commission/Board Support
Obj: Provide support for public hearings and workshops

Administration
Program 1000
$1.8M / $943.2K
FTE: 10

Commission/Board Support
Program 1007
$519.1K / $262.6K
FTE: 3.9

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 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 30 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 3.5% or less.

To ensure the County's economic vitality, distribute 100% of approximately 360 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.

To ensure the County's economic vitality, maintain accounts with deferred billing to less than $15,000.

To ensure the County's economic vitality, oversee the collection and accounting of $6.7 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 220 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 130 projects per year.

As an efficient and responsive government, provide accurate and timely noticing for 100% of approximately 180 annual agenda items for the Planning Commission and the Zoning Administrator.

As an efficient and responsive government, schedule and provide support to 100% of 72 regional Board of Architectural Review meetings.

As an efficient and responsive government, complete and post to the website 100% of 35 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 20 annual agenda items for the Montecito Planning Commission.

As an efficient and responsive government, complete 100% of 35 Planning Commission hearing minutes per month within two weeks of the hearing.

Div 02 – Development Review
- South
$3.2M / $563K
FTE: 12.8

Sub-Div 01: Administration
Obj: Perform administrative functions of the South County Development Review Division

Sub-Div 02: Permitting and Compliance
Obj: Land use and compliance permitting services in the South County Development Review District

Sub-Div 03: Condition Compliance Mitigation
Obj: Receive or expend land use mitigation trust funds associated with mitigation projects

Sub-Div 05: EIR Contracts
Obj: Consultant services associated with environmental impact reports and studies for case processing

South Dev Rev Administration
Program 2000
$249.6K / $249.6K
FTE: 1.0

South Dev Rev Permitting
Program 2010
$1.8M / $347.4K
FTE: 10.3

South Dev Rev Compliance
Program 2011
$162.5K / ($33.2K)
FTE: 1.5

Condition Compliance Mitigation
Program 2013
$130K / $0.0K
FTE: 0.0

Reimbursable Contracts
Program 2015
$840K / $0.0K
FTE: 0.0

Ensure that staff processing or monitoring planning projects bill at least 70% of working hours to reimbursable projects.

To ensure the County's economic vitality, process 245 discretionary and ministerial planning applications annually.

As an efficient and responsive government, conclude staff work on 80% of 68 ministerial permits subject to Architectural Review within two weeks of Preliminary BAR approval and one week from Final BAR for Zone Clearance where no associated discretionary permit is required.

As an efficient and responsive government, contact the applicant on 100% of 150 complex ministerial permit applications within 10 working days of receipt of the application with submittal needs and advisory information

As an efficient and responsive government, present to decision maker within 4 months of application completeness 95% of approximately 32 projects that require a CEQA exemption.

As an efficient and responsive government, present to decision maker within 6 months of application completeness 100% of approximately 10 projects requiring a Negative Declaration or addendum to Negative Declaration.

As an efficient and responsive government, issue complete or incomplete letters to 100% of approximately 85 annual discretionary Development Review project submittals within 30 days of submittal or resubmittal by the applicant.

As an efficient and responsive government, confirm compliance and release of performance securities on 85% of all projects within 5 working days of an applicant's requested date.

As an efficient and responsive government, conduct final inspections on 85% of 25 projects for sign-off on conditions of approval within 5 working days of an applicant's requested date.

As an efficient and responsive government, conduct preconstruction meeting on 85% of 30 projects requiring permit compliance monitoring within 5 working days of an applicant's requested date.

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

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

Div 03 – Development Review - North
$2.1M / $835.7K
FTE: 13.2

Sub-Div 01: Administration
Obj: Perform administrative functions of the North County Development Review Division

Sub-Div 02: Permitting and Compliance
Obj: Land use and compliance permitting services in the North County Development Review District

Sub-Div 03: Zoning Enforcement
Obj: Respond to and investigate land use zoning enforcement complaints in the North County

Sub-Div 04: Property and Permit Info
Obj: Provide public information and counter function in North County Development Review Division

Sub-Div 05: EIR Contracts
Obj: Consultant services associated with environmental impact reports and studies for case processing

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North Dev Rev Administration
Program 3000
$236.1K / $236.1K
FTE 1.1

North Dev Rev Permitting
Program 3010
$1.0M / $338.8K
FTE: 8.0

North Dev Rev Compliance
Program 3011
$90.4K / $5.4K
FTE: 0.8

North Dev Rev Zoning Enforce
Program 3020
$130.3K / $90.3K
FTE: 1.1

North Dev Rev Prop/Permit Info
Program 3030
$248.9K / $163.9K
FTE: 2.2

Reimbursable Contracts
Program 3015
$410.0K / $0.0K
FTE: 0.0

Ensure that staff processing or monitoring planning projects bill at least 70% of working hours to reimbursable projects.

As an efficient and responsive government, conclude staff work on 80% of 14 ministerial permits subject to Architectural Review within two weeks of Preliminary BAR approval and one week from Final BAR for Zone Clearance where no associated discretionary permit is required.

As an efficient and responsive government, contact the applicant on 100% of 45 complex ministerial permit applications within 10 working days of receipt of the application with submittal needs and advisory information.

As an efficient and responsive government, present to decision maker within 4 months of application completeness 95% of approximately 22 projects that require a CEQA exemption.

As an efficient and responsive government, present to decision maker within 6 months of application completeness 100% of approximately 7 projects requiring a Negative Declaration or addendum to Negative Declaration.

As an efficient and responsive government, issue complete or incomplete letters to 100% of approximately 53 annual discretionary Development Review project submittals within 30 days of submittal or resubmittal by the applicant.

As an efficient and responsive government, confirm compliance and release of performance securities on 85% of all projects within 5 working days of an applicant's requested date.

As an efficient and responsive government, conduct final inspections on 85% of 5 projects for sign-off on conditions of approval within 5 working days of an applicant's requested date.

As an efficient and responsive government, conduct preconstruction meeting on 85% of 5 projects requiring permit compliance monitoring within 5 working days of an applicant's requested date.

As an efficient and responsive government, send initial advisory contact letter to 100% of property owners within one business day for approximately 112 annual non-health or safety complaints.

As an efficient and responsive government, resolve 75% of 30 actual violations requiring abatement (no permit process) within 60 days of receiving the complaint.

As an efficient and responsive government, make a determination of whether a violation exists for 100% of 112 cases within 60 days of receiving the complaint.

To ensure the County's economic vitality, receive 490 permit applications for land use or land development in the Santa Maria office.

As an efficient and responsive government, approve or deny 100% of approximately 275 simple over the counter permit applications within 48 hours of application acceptance.

As an efficient and responsive government, return and resolve 100% of approximately 1,550 permit counter telephone inquiries within 24 hours of call.

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

Div 04 – Long Range Planning
$3.3.M / $2.8M
FTE: 19.5

Sub-Div 01: Administration	Sub-Div 02: Community Plans	Sub-Div 03: General Plan Amendments	Sub-Div 04: Strategic Planning	Sub-Div 05: Special Projects
Obj: Perform administrative function for the Comprehensive Planning Division	Obj: Prepare and implement Santa Barbara County community plans	Obj: Prepare and implement the general plan elements for Santa Barbara County	Obj: Carry out regional planning projects for Santa Barbara County	Obj: Initiate land use mitigation projects and grants

| Long Range Planning Admin Program 4000 $457.7K / $457.7K FTE: 3.2 | Community Plans Program 4030 $1.4M / $1.3M FTE: 8.0 | General Plan Amendments Program 4020 $1.2M / $843.5K FTE: 7.2 | Strategic Planning Program 4010 $60.7K / $60.7K FTE: 0.3 | Special Projects Program 4040 $194.3K / $154.3K FTE: 0.9 |

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.

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                          Div 05 – Energy
                          $3.1M / $0.0M
                          FTE: 6.5
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Sub-Div 01: Administration	Sub-Div 02: Permitting and Compliance	Sub-Div 03: Long Range Planning	Sub-Div 04: Mitigation Programs	Sub-Div 05: EIR Contracts
Obj: Perform administrative functions for the Energy Division	Obj: Land use and compliance permitting for offshore energy related projects	Obj: Establish policy and provide long range planning for offshore energy related projects	Obj: Carry out mitigation projects for offshore energy projects	Obj: Develop environmental impact reports and studies for offshore energy related projects

| Energy Administration Program 5000 $275K / $260K FTE: 2.1 | Energy Permitting & Compliance Program 5010 $755K / ($334.4K) FTE: 3.7 | Long Range Planning Program 5080 $38.1K / $38.1K FTE: 0.3 | Mitigation Programs Program 5090 $1.7M / $33.8K FTE: 0.4 | Reimbursable Contracts Program 5015 $350.0K / $0.0K FTE: 0.0 |

Refer to Division 01, Subdivision 01 performance measure for measure of permit revenue generation.

Review 100% of active permit conditions on oil and gas projects annually.

As an efficient and responsive government, ensure safe, mitigated processing and transportation of offshore oil and gas landed in Santa Barbara County by ensuring compliance with 100% of 468 permit conditions.

As an efficient and responsive government, track timing and deliverable requirements on 100% of approximately 468 ongoing, active permit conditions to ensure conditions are met by all applicants.

As an efficient and responsive government, provide complete response to 90% of permittees within 30 calendar days for approximately 189 annual compliance plans that require approval or updating.

Does not lend itself to routine measurement.

Div 06 – Building and Safety
$3.7M / $545K
FTE: 26.6

Sub-Div 01: Administration	Sub-Div 02: Permitting and Inspection	Sub-Div 03: Code Enforcement	Sub-Div 04: Zoning Enforcement	Sub-Div 05: Property & Permit Info	Sub-Div 06: Offshore Oil & Gas	Sub-Div 07: Onshore Oil & Gas
Obj: Perform administrative functions for the Building and Safety Division	Obj: Perform plan checks, site visits, and issue building permits	Obj: Enforce the building code in Isla Vista	Obj: Provide land use zoning enforcement for South County	Obj: Provide property and land use permit information at public counter in South County	Obj: Provide building and safety permitting for offshore energy related facilities	Obj: Provide permitting and monitoring for onshore oil and gas facilities

Building & Safety Admin Program 6000 $351.6K / $351.6K FTE: 1.7	Permitting & Inspection Program 6010 $1.8M / ($253.6K) FTE: 15.4	Code Enforcement Program 6020 $167.8 / $77.8K FTE: 1.6	South Zoning Enforcement Program 6022 $187.2K / $149.5K FTE: 1.5	South Property & Permit Info Program 6030 $360.5K / $219.9K FTE: 2.8	Offshore Oil & Gas Program 6040 $372K / $0.0K FTE: 0.6	Onshore Oil & Gas Program 6050 $448.8K / $0.0K FTE: 3.2

Sub-Div 01: Administration (Program 6000)

Conduct one annual review of uniform construction codes and state building codes in concert with the State Building Standards Commission and the local construction industry to ensure conformity with County amendments.

Sub-Div 02: Permitting and Inspection (Program 6010)

To ensure the County's economic vitality, receive 1,780 permits for construction or grading.

As an efficient and responsive government, provide safe and well designed housing by permitting and inspecting 210 new housing units each year.

Protect the health and safety of citizens by ensuring that 100% of approximately 1,780 construction projects are built to state adopted codes and standards.

Protect county citizens and resources by responding to 100% of approximately 327 housing, building and zoning code complaints within 24 hours.

As an efficient and responsive government, Building and Safety will complete 100% of 15,054 inspections within 24 hours of request.

As an efficient and responsive government, complete first review of 100% of 110 grading plans < 1500 cu. yds. within 2 weeks of submittal.

As an efficient and responsive government, complete first review of 100% of 32 grading projects > 1500 cu. yds. within 3 weeks of submittal.

As an efficient and responsive government, assign plan checker and notify applicant of acceptance or rejection of 100% of 770 plans within 48 hours of project submittal.

As an efficient and responsive government, Building and Safety will complete first review for 100% of 323 medium to large projects within 4 weeks of acceptance, e.g. houses, commercial projects, >600 sq. ft. additions.

Sub-Div 03: Code Enforcement (Program 6020)

As an efficient and responsive government, complete 100% of initial investigations within 3 days of receipt of approximately 100 building and grading code violation complaints.

Sub-Div 04: Zoning Enforcement (Program 6022)

As an efficient and responsive government, send initial advisory contact letter to 100% of property owners within one business day for approximately 115 annual non-health or safety complaint.

As an efficient and responsive government, resolve 75% of 33 actual violations requiring abatement (no permit process) within 60 days of receiving the complaint.

As an efficient and responsive government, make a determination of whether a violation exists for 100% of 115 cases within 60 days of receiving the complaint.

Sub-Div 05: Property & Permit Info (Program 6030)

To ensure the County's economic vitality, receive 1,200 permit applications submitted for land use or land development in the Santa Barbara office.

Return and resolve 100% of approximately 2,400 permit counter telephone inquiries within 24 hours of call.

Approve or deny 100% of approximately 15 simple over the counter permit applications within 48 hours of application acceptance.

Sub-Div 06: Offshore Oil & Gas (Program 6040)

Compete 80 inspections annually at eight Oil and Gas facilities receiving offshore oil that are regulated by the Santa Barbara County Systems Safety Review and Reliability Committee.

Sub-Div 07: Onshore Oil & Gas (Program 6050)

As an efficient and responsive government, inspect and report on 100% of approximately 50 petroleum incident complaints within 24 hours.

As an efficient and responsive government, perform 100% of 2,600 oil well and tank farm inspections annually.

Div 07 – Agricultural Planning
$242.2K / $242.2K
FTE: 1.9

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
$242.2K / $110.6K
FTE: 1.9

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 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
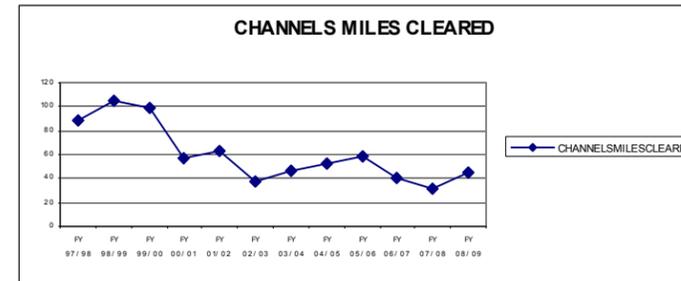
Annual channel clearing as identified in the Flood Control Maintenance Plan reduces flooding and damage to urban and agricultural properties. Creek clearing workload is impacted based upon storm events.

Future increases in waste diversion will require additional infrastructure along with regional commitment of financial resources and flow.
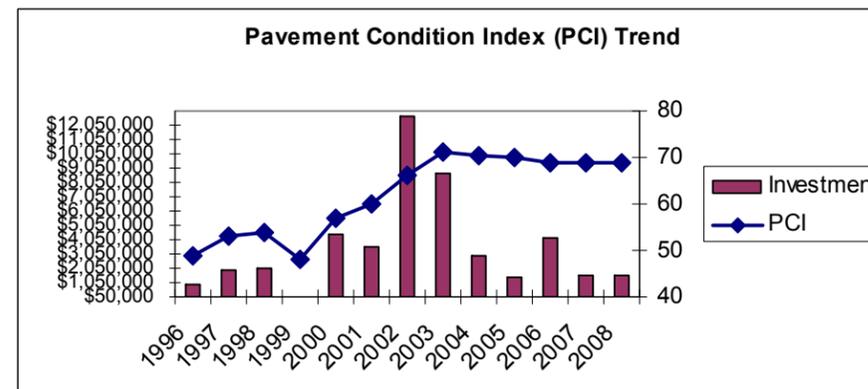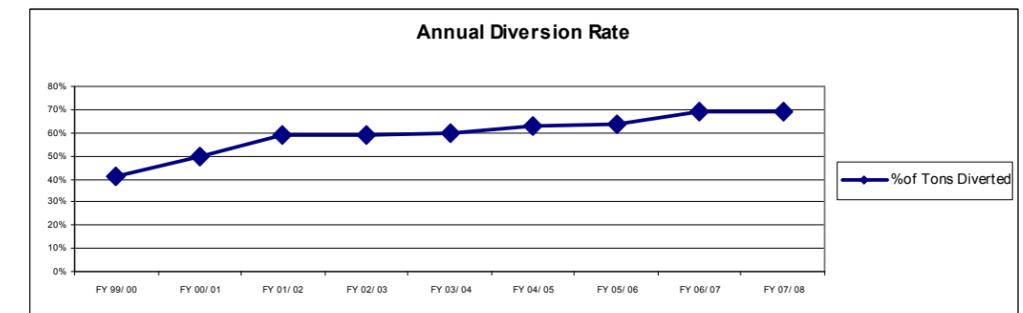
While asphalt prices have continued to increase, Public Works has used innovative technology such as scrub/microseals and surface treatment to stretch available dollars.

Scott McGolpin
Director
$133.1M / $2.4M
FTE: 308.3

Divn 01 – Administration
$3.6M / $16.0K
FTE: 15.5

Sub-Divn 01: Division Support
Obj: Provides Executive support to the Public Works Department.

Sub-Divn 04: Safety Administration
Obj: Provides support to all PW Divisions for safety training, Back to Work programs, workers compensation liaison with Risk Management and Cal OSHA requirements.

Sub-Divn 02: Special Projects
Obj: Responsible for disaster recovery and environmental innovations.

Sub-Divn 05: Payroll and Personnel
Obj: Provides for Human Resources within the Public Works Dept.

Sub-Divn 03: Computer Administration
Obj: Responsible for the acquisition, maintenance and planning for all computer operations in PW Dept.

Sub-Divn 06: Fiscal Services
Obj: Implements computerized tools for administration, communication, reporting.

Sub-Divn 07: Community Services Districts
Obj: These Districts provide a financial mechanism for open space, libraries, sewer and recreation.

Divn 02 – Transportation
$50.3M / $1.3M
FTE: 126.4

Sub-Divn 01: Operations
Obj: Day to day operations including accounting, engineering and maintenance.

Sub-Divn 02: Capital Maintenance
Obj: Provides for minor and major maintenance for the County's Transportation Infrastructure.

Sub-Divn 03: Capital infrastructure.
Obj: Provides for replacement and enhancement of the County's Transportation Infrastructure.

Divn 03 – Surveyors
$2.0M / $626.0K
FTE: 15.0

Sub-Divn 01: Field Survey
Obj: Departmental field surveying services.

Sub-Divn 02: Customer Support
Obj: Provides plan checking for compliance with Subdivision Map Act, Professional Land Surveyors Act and local subdivision ordinances.

Divn 04 – Water Resources
$33.6M / $469.6K
FTE: 49.0

Sub-Divn 01: Administration
Obj: Administers finances and provides direction and leadership within the Water Resources Division.

Sub-Divn 04: Development
Obj: Provides review of development projects based on floodplain management policies, Federal law and local ordinances.

Sub-Divn 02: Maintenance
Obj: Provide creek, channel and basin maintenance to protect life, environment and property.

Sub-Divn 05: Design
Obj: Provides design and construction of capital flood control projects.

Sub-Divn 03: Environment
Obj: Ensures permitting and environmental compliance of maintenance and capital projects.

Sub-Divn 06: Hydrology
Obj: Provides for maintenance, data collection and analysis of rainfall and stream gages throughout the County.

Sub-Divn 07: Water Agency
Obj: Gathers, interprets and publishes hydrologic information, develops water supply management models, manages a regional water conservation program, operates a regional rainfall enhancement (cloud seeding) program.

Sub-Divn 08: Project Clean Water
Obj: Manages the countywide non-point pollution control program.

Divn 05 –Resource Recovery & Waste Mgmt
$43.5M / $0.0M
FTE: 102.4

Sub-Divn 01: Administration
Obj: Administers finances and provides direction and leadership within the Resource Recovery and Waste Management Division.

Sub-Divn 02: Operations
Obj: Provides waste processing including diversion of recyclables from the waste stream at County transfer stations; and manages and performs disposal operations at the County's Tajiguas Landfill.

Sub-Divn 03: Collections and Materials Management
Obj: Oversee collection and management of solid waste from residents and businesses incl. trash, recyclables, green waste, household and small business hazardous and electronic waste.

Sub-Divn 04: Engineering
Obj: Provides environmental and regulatory permitting compliance along with engineering, geological and land-use planning support.

Sub-Divn 05: Lighting
Obj: Collection and disbursements of property taxes, assessments and general fund contribution for street lighting energy costs.

Sub-Divn 06: Laguna Sanitation Operations
Obj: Provides wastewater collection, treatment and disposal services for the Orcutt and unincorporated Santa Maria area.

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                          Divn 01 – Administration
                          $3.6M / $16.0K
                          FTE: 15.5
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Sub-Divn 01: Division Support
Obj: Provides Executive support to the Public Works Department.

Sub-Divn 02: Special Projects
Obj: Responsible for disaster recovery and environmental innovations.

Sub-Divn 03: Computer Administration
Obj: Responsible for the acquisition, maintenance and planning for all computer operations in PW Dept.

Sub-Divn 04: Safety Administration
Obj: Provides support to all PW Divisions for safety training, Back to Work programs, workers compensation liaison with Risk Management and Cal OSHA requirements.

Sub-Divn 05: Payroll and Personnel
Obj: Provides for Human Resources within the Public Works Dept.

Sub-Divn 06: Fiscal Services
Obj: Implements computerized tools for administration, communication, reporting.

Sub-Divn 07: Community Services Districts
Obj: These districts provide a financial mechanism for open space, libraries, sewer and recreation.

Division Support
Program 4001
$582.0K / $16.0K
FTE: 4.6

Special Projects
Program 4002
$365.5K / $0.0K
FTE: 2.0

Computer Administration
Program 4003
$622.0K / $0.0K
FTE: 4.0

Safety Administration
Program 4004
$132.8K / $0.0K
FTE: 1.0

Payroll and Personnel
Program 4005
$225.6K / $0.0K
FTE: 2.1

Fiscal Services
Program 4006
$255.1K / $0.0K
FTE: 1.9

Libraries
Program 0141
$167.2K / $0.0K
FTE: 0.0

Parks
Program 0241
$657.0K / $0.0K
FTE: 0.0

County Service Area 3 - Admin
Program 8941
$12.0K / $0.0M
FTE: 0.0

County Service Area 12 – Maintenance
Program 8949
$534.3K / $0.0K
FTE: 0.0

County Service Area 31 – Admin
Program 8952
$8.1K / $0.0K
FTE: 0.0

As an efficient and responsive government, the Public Works Department will reduce the number of General Liability claims filed from the previous year's actual claims filed.

As an efficient and responsive government, the Public Works Department will reduce the number of Workers' Compensation claims filed from 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 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 100% of the approximately 96 required employees pursuant of OSHA guidelines.

Reduce the Department turnover rate from 5.2% to 5.0% by December 31, 2009

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 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.

Divn 02 – Transportation
$50.3M / $1.3M
FTE: 126.4

Sub-Divn 01: Operations
Obj: Day to day operations including accounting, engineering and maintenance.

Sub-Divn 02: Capital Maintenance
Obj: Provides for minor and major maintenance for the county's infrastructure.

Sub-Divn 03: Capital infrastructure.
Obj: Provides for replacement of the County's Infrastructure.

Roads – Administration
Org 2100
$5.4M / $0.0M
FTE: 9.0

Roads – Engineering
Org 0200
$6.2M / $0.0M
FTE: 42.4

Roads – Maintenance
Org 0400
$9.7M / $1.3M
FTE: 75.0

Roads - Capital Maintenance
Org 0500
$10.4M / $0.0M
FTE: 0.0

Roads - Capital Infrastructure
Org 0600
$17.5M / $0.0M
FTE: 0.0

Sandyland Seawall Capital
Pgm 9173
$210.2K / $0.0M
FTE: 0.0

Roads – Administration

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 65 or better) on 40% of the 374 center lane miles of Arterials, Collectors and Major Rural roads.

County Transit
Program. 8825, 8835
$924.0K / $0.0M
FTE 0.0

Recover at least 10% of the $25,000 in operational costs for the Cuyama transit service.

County Service Area 41
Program. 8959
$29.3K / $0.0M
FTE: 0.0

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

Roads – Engineering

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 100 estimated Encroachment Permit review requests received annually.

Submit 100% of the estimated 50 draft condition letters prior to the Subdivision Review committee date.

Recover at least 10% of the $30,000 in operational costs for the Los Alamos transit service.

Provide a three-week Plan Check turnaround for 90% of the 300 estimated annual Road Encroachment Permits.

Roads – Maintenance

Apply an average of 250 gallons of paint per day, when striping county roads in the form of striping and legends.

Replace 1000 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 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.

Roads - Capital Maintenance

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.

Roads - Capital Infrastructure

Maintain Design Services costs at less than 30% of the construction costs for two large scale Capital Improvement Projects completed annually.

Sandyland Seawall Capital

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

Divn 03 – Surveyor
$2.0M / $626.0K
FTE: 15.0

Sub-Div 01: Field Survey
Obj: Departmental field surveying services.

Sub-Divn 02: Customer Support
Obj: Provides plan checking for compliance with Subdivision Map Act, Professional Land Surveyors Act and local subdivision ordinances. Additionally, provides public assistance and support of those activities.

Field Survey
Program 5100
$833.6K / ($3.2K)
FTE 5.8

Customer Support
Program 5000
$1.2M / $629.5K
FTE: 9.2

Locate 2 or more property corners per topographic or construction project and provide documentation tied to California Coordinate System of 1983 for GIS mapping purposes.

Reduce average field time for preserving survey monuments subject to destruction from 7 to 5 hours per monument at 80% of an estimated 50.

Reduce average number of working days to complete project review for Voluntary Mergers, Lot Line Adjustments & Certificate of Compliance to 30 days.

Reduce Average number of working days to complete project review for Record of Surveys, Tract Maps, Parcel Maps, & Corner Records to 20 days.

Reduce average time for publishing completed surveyor division projects to the department website to less than 30 days.

Reduce average project intake response time to 3 working days for new submittals of RS's & projects subject to Chapter 21 of County Code.

Reduce the average time to 3 business days for public requests for parcel validity determination.
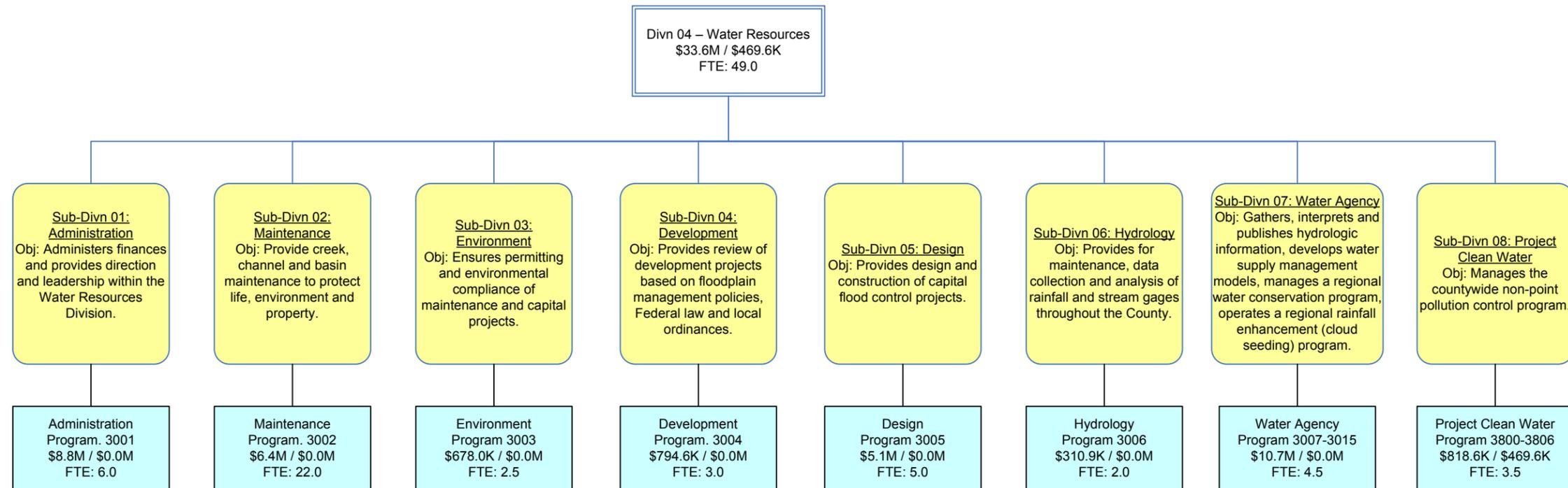
Divn 04 – Water Resources
$33.6M / $469.6K
FTE: 49.0

Sub-Divn 01: Administration
Obj: Administers finances and provides direction and leadership within the Water Resources Division.

Administration
Program. 3001
$8.8M / $0.0M
FTE: 6.0

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.

Sub-Divn 02: Maintenance
Obj: Provide creek, channel and basin maintenance to protect life, environment and property.

Maintenance
Program. 3002
$6.4M / $0.0M
FTE: 22.0

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.

Sub-Divn 03: Environment
Obj: Ensures permitting and environmental compliance of maintenance and capital projects.

Environment
Program 3003
$678.0K / $0.0M
FTE: 2.5

Do not exceed 400 gallons of Glyphosate use in current fiscal year.

Do not exceed 500 gallons of Diuron use in current fiscal year.

Sub-Divn 04: Development
Obj: Provides review of development projects based on floodplain management policies, Federal law and local ordinances.

Development
Program. 3004
$794.6K / $0.0M
FTE: 3.0

Submit 95% of the estimated 100 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 70 annual plan check submittals within two weeks.

Complete 95% of the estimated 80 flood hazard determination requests in one day.

Sub-Divn 05: Design
Obj: Provides design and construction of capital flood control projects.

Design
Program 3005
$5.1M / $0.0M
FTE: 5.0

Complete 100% of the design work on the 3 design projects identified in the Capital Improvement Plan for FY 2010-11.

Sub-Divn 06: Hydrology
Obj: Provides for maintenance, data collection and analysis of rainfall and stream gages throughout the County.

Hydrology
Program 3006
$310.9K / $0.0M
FTE: 2.0

Respond to 95% of the estimated 60 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.

Sub-Divn 07: Water Agency
Obj: Gathers, interprets and publishes hydrologic information, develops water supply management models, manages a regional water conservation program, operates a regional rainfall enhancement (cloud seeding) program.

Water Agency
Program 3007-3015
$10.7M / $0.0M
FTE: 4.5

Provide classroom presentations regarding water supply and conservation to 1,200 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 328 monitoring wells located throughout the County to monitor groundwater conditions.

Measure groundwater level in no less than 99% of the estimated 328 measurable monitoring wells for preparation of annual Groundwater Resources Report.

Sub-Divn 08: Project Clean Water
Obj: Manages the countywide non-point pollution control program.

Project Clean Water
Program 3800-3806
$818.6K / $469.6K
FTE: 3.5

Respond to 90% of the estimated 60 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.

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                              Divn 05 –Resource Recovery
                                   & Waste Mgmt
                                  $43.5M / $0.0M
                                    FTE: 102.4
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Sub-Divn 01: Administration	Sub-Divn 02: Operations	Sub-Divn 03: Collections and Materials Management	Sub-Divn 04: Engineering	Sub-Divn 05: Lighting	Sub-Divn 06: Laguna Sanitation Operations
Obj: Administers finances and provides direction and leadership within the Resource Recovery and Waste Management Division.	Obj: Provides waste processing including diversion of recyclables from the waste stream at County transfer stations; and manages and performs disposal operations at the County's Tajiguas Landfill.	Obj: Oversee collection and management of solid waste from residents and businesses including trash, recyclables, green waste, household and small business hazardous waste, and electronic waste.	Obj: Design and oversee construction of Solid Waste infrastructure. Environmental monitoring for facilities and report to regulating agencies.	Obj: Collection and disbursements of property taxes, assessments and general fund contribution for street lighting energy costs.	Obj: Provides wastewater collection, treatment and disposal services for the Orcutt and unincorporated Santa Maria area.

Administration Program 1050 $4.1M / $0.0M FTE: 7.0	Landfill Program 1200 $8.6M / $0.0M FTE: 19.3	Transfer and Recycling Stations Program 1122-1650 $8.3M / $0.0M FTE: 42.3	Collection and Materials Management Program 1950 $3.9M / $0.0M FTE: 8.8	Engineering Program 1700-1750 $6.7M / $0.0M FTE: 9.0	Lighting Program 0041-9090 $962.7K / $0.0M FTE: 0.0	Laguna Sanitation Program 6000-6400 $10.8M / $0.0M FTE: 16.0

Administration

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.

Landfill

Maximize the remaining capacity of the Tajiguas Landfill by achieving at least 1000 pounds per cubic yard landfill density.

Reduce the impacts to cost of operations by maintaining the Tajiguas landfill tons handled per heavy equipment hour at 25 tons/hr.

Maintain the Tajiguas Landfill direct cost of operations at $25.00 per ton.

Of all transfer truck trips carrying waste from the Santa Ynez Valley Recycling and Transfer Station to the Tajiguas Landfill for disposal, have a minimum of 85% return haul, or back haul, of a recyclable commodity.

Transfer and Recycling Stations

Reduce the South Coast Recycle and Transfer Station direct cost of operations from $63.00 to $62.00 per ton.

To help meet the requirements of AB939 and to conserve landfill space, divert for reuse or recycling 80% of the 71,000 tons of incoming waste at the South Coast Recycle and Transfer Station.

Maintain the distribution of processed green and wood waste to beneficial end uses, other than use at the County Resource Recovery and Waste Management facilities, at or higher than 85% of annual production.

Collection and Materials Management

Provide waste management education directly to a minimum of 13,500 students, kindergarten through grade 12, in each school year.

Maintain the County's overall waste diversion (recycling) percentage of 65% as calculated by the California Integrated Waste Management Board.

Maintain the cost per pound of household hazardous waste collected and disposed at $1.43.

Maintain the annual unincorporated franchised waste tonnage diverted from landfills (residential and commercial) at 5,200 tons per month

Engineering

Submit 100% of 12 Semi-Annual Permit Compliance Reports for five landfills to the Regional Water Quality Control Board and to the Santa Barbara County Air Pollution Control District by the required deadlines.

Lighting

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

Laguna Sanitation

Flush 20% of the approximately 129 total miles of Laguna County Sanitation District sewer collection system annually.

Maintain Laguna County Sanitation District sewer system call-outs at 12 per year by implementing proactive and preventative maintenance activities.

AUDITOR CONTROLLER DEPARTMENTAL OVERVIEW

The divisions of the Auditor-Controller department are Administration, Auditing, Operations, Financial Reporting, Specialty and Advanced 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 51 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 and Advanced 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.
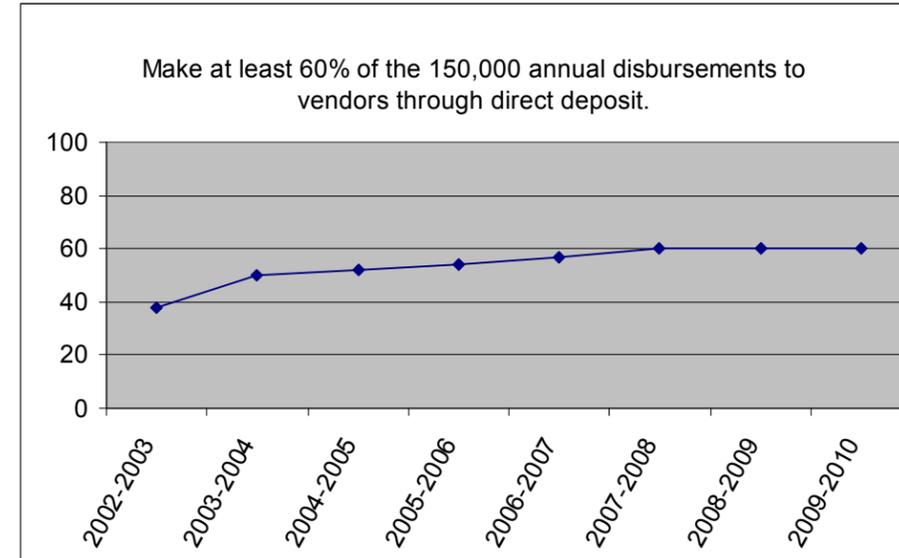
The number of direct deposits (VendorLink) as a percentage of all payments increased substantially in fiscal year 2003-04 as a result of a vendor outreach initiative in the Auditor's office. No increase was seen in 2007-08 due to the courts transitioning to a State accounts payable system.

Increase the number of employees receiving online earnings statements (instead of paper) to 89%.

	March 05	May 05	Jun 05	May 06	May 08	Jan 09	Dec 09	
Increase the number of employees receiving online earnings statements to 89%	15	29	61	70	73	89	89	

The number of employees receiving online earnings statements as an initiative started in January of 2005 with the goal of increasing the percentage of employees receiving them to 89%.

Bob Geis
Auditor Controller
$7.7M / $3.8M
FTE: 51.3

Divn 01 – Administration
$763.5K / $756.1K
FTE: 3.2

Divn 02 – Auditing
$541.8 / $252.5K
FTE: 4.1

Divn 03 – Operations
$4.6M / $1.8M
FTE: 30.9

Divn 04 – Financial Reporting
$1.1M / $545.2K
FTE: 7.7

Divn 05 – Specialty & Advanced Accounting
$673.9K / $564.1K
FTE: 5.4

Sub-Divn 01: Office of the Auditor Controller
Obj: Provides oversight of County fiscal management.

Sub-Divn 01: Internal Audits
Obj: Performs internal control reviews, performance reviews, financial and compliance audits, as well as a variety of special projects. Participates in the County's financial statement audit under the direction of an independent audit firm.

Sub-Divn 01: Financial Accounting
Obj: Reviews and processes all general ledger and claim transactions. Maintains and enhances the Countywide Financial Information Network system.

Sub-Divn 01: Financial Reports
Obj: Responsible for the compilation of various financial documents (e.g. CAFR, Single Audit, LGFA) for external reporting purposes.

Sub-Divn 01: County Fiscal Services
Obj: To provide professional accounting, budget, fiscal supervisory , and systems services to County departments, special districts, specialized operating funds, and other agencies as requested.

Sub-Divn 02: Administrative Support
Obj: Provides administrative resources and support to all divisions.

Sub-Divn 02: External Audits
Obj: Performs financial audits of independent special districts.

Sub-Divn 02: Payroll
Obj: Ensure that all employees get paid on time, maintain the human resources system, and process wage deductions for taxes, SSI, etc.

Sub-Divn 02: Budget Reporting
Obj: Responsible for preparing the State Controller's Budget Schedules as well as maintaining, enhancing, and supporting the county's performance-based budget system.

Sub-Divn 03: Customer Support
Obj: Provides a customer support help desk that assists accountants from around the County with accounting procedure questions resulting in efficiencies to the FACS division through centralized problem solving.

Sub-Divn 03: Cost Accounting
Obj: Responsible for preparing the Cost Allocation Plan, ICRPs, fee reviews , and a variety of other cost anaylsis projects.

Sub Div 04: Property Taxes
Obj: Allocates and distributes property taxes to all County agencies.

Divn 01 – Administration
$763.5K / $756.1K
FTE: 3.2

Divn 02 – Auditing
$541.8K / $252.5K
FTE: 4.1

Sub-Divn 01: Office of the Auditor Controller
Obj: Provides oversight of County fiscal management.

Sub-Divn 02: Administrative Support
Obj: Provides administrative resources and support to all divisions.

Sub-Divn 01: Internal Audits
Obj: Performs internal control reviews, performance reviews, financial and compliance audits, as well as a variety of special projects. Participates in the County's financial statement audit under the direction of an independent audit firm.

Sub-Divn 02: External Audits
Obj: Performs financial audits of independent special districts.

Office of the Auditor Controller
Program 5000
$312.9K / $305.6K
FTE: 1.0

Administration – Systems Support
Program 5011
$0.00K / $00.0K
FTE: 0.0

Administration
Program 5010
$450.6K / $450.5K
FTE: 2.2

Internal Audits
Program 3010
$422.2K / $267.3K
FTE: 3.0

External Audits
Program 3020
$119.7K / ($14.8K)
FTE: 1.1

Respond to 100% of Board of Supervisor's and Management Requests to provide economic and operational analysis within 30 days.

Maintain computer network resources so they are available for 97% of the 2,080 business hours.

Expend 2% of the departmental salaries and benefits budget for technology.

Maintain an overall 90% user satisfaction level, based on a customer survey, for significant Countywide applications

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.

Expend 2% of the departmental salaries and benefits budget for training purposes

Complete 100% of mandatory audits by legal due date.
Complete 50% of discretionary audits.

Complete 100% of the 10 Special District Audits by the legal due date.

Perform 75% of the audit work as delineated in the 2009-10 Audit Plan.

Provide 200 hours for the Single Audit.

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Divn 03 – Operations
$4.6M / $1.8M
FTE: 30.9
```

Sub-Divn 01: Financial Accounting
Obj: Reviews and processes all general ledger and claim transactions. Maintains and enhances the County-wide Financial Information Network system.

Sub-Divn 02: Payroll
Obj: Ensure that all employees get paid on time, maintain the human resources system, and process wage deductions for taxes, SSI, etc.

Sub-Divn 03: Customer Support
Obj: Provides a customer support help desk that assists accountants from around the County with accounting procedure questions resulting in efficiencies to the FACS division through centralized problem solving.

Sub-Divn 04: Property Taxes
Obj: Allocates and distributes property taxes to all County agencies.

```
Financial Accounting
Program 1010
$1.4M / $55.6K
FTE: 10.5
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Financial Accounting –
Systems
Program 1011
$1.7M / $1.5M
FTE: 9.2
```

```
Payroll
Program 1020
$579.9K / $113.6K
FTE: 4.1
```

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Payroll – Systems Dev
Program 1021
$164.5K / $164.5K
FTE: 1.0
```

```
Customer Support
Program 1030
$97.1K / $84.2K
FTE: 0.9
```

```
Property Tax
Program 1040
$617.5 / ($78.7K)
FTE: 4.7
```

```
Property Tax – Systems Dev
Program 1041
$77.3K / ($89.4K)
FTE: 0.5
```

Make at least 60% of the 150,000 annual disbursements to vendors through direct deposit.

Maintain computer network resources so they are available for 97% of the 2,080 business hours.

Maintain an overall 90% user satisfaction level, based on a customer survey, for significant County wide applications

Increase the number of employees receiving online earnings statements (instead of paper) to 89%.

Decrease timesheet exceptions to 22%

Maintain computer network resources so they are available for 97% of the 2,080 business hours.

Maintain an overall 90% user satisfaction level, based on a customer survey, for significant Countywide applications

At least 95% of 26 County departments rate general ledger information as timely and accurate and assistance from the Auditor Help Desk as satisfactory in an annual survey of departmental users.

Complete 100% of the three major Property Tax distributions (estimated for 08-09 to be $577,000,000) within 20 days of the installment due dates to approximately 100 affected taxing entities.

Publish the popular report "Property Tax Highlight" by October 15th.

Maintain computer network resources so they are available for 97% of the 2,080 business hours.

Maintain an overall 90% user satisfaction level, based on a customer survey, for significant Countywide applications

Divn 04 – Financial Reporting
$1.1M / $545.2K
FTE: 7.7

Divn 05 – Specialty Accounting
$673.9K / $564.1K
FTE: 5.4

Sub-Divn 01: Financial Reports
Obj: Responsible for the compilation of various financial documents (e.g. CAFR, Single Audit, LGFA) for external reporting purposes.

Sub-Divn 02: Budget Reporting
Obj: Responsible for preparing the State Controller's Budget Schedules as well as maintaining, enhancing, and supporting the county's performance-based budget system.

Sub-Divn 03: Cost Accounting
Obj: Responsible for preparing the Cost Allocation Plan, ICRPs, fee reviews , and a variety of other cost anaylsis projects.

Sub-Divn 01: County Fiscal Services
Obj: To provide professional accounting, budget, fiscal supervisory , and systems services to County departments, special districts, specialized operating funds, and other agencies as requested.

Sub-Divn 02: Advanced Accounting
Obj: 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.

Financial Reporting
Pgm 2010
$756.8K / $173.5K
FTE: 4.6

Financial Reporting – Systems Dev
Pgm 2011
$1.8K /$1.8K
FTE: 0.1

Budget
Pgm 2020
$105.4K / $105.4K
FTE: 0.9

Budget Systems Dev
Pgm 2021
$29.5K / $29.5K
FTE: 0.2

Cost Accounting
Program 2030
$235.0K / $235.0K
FTE: 1.96

Cost Accounting – Systems Development
Program 2031
$0.0M / $0.0M
FTE: 0.0

Specialty Accounting
Program 4020
$434.5K / $324.7K
FTE: 3.9

Specialty Acct – Systems Dev
Program 4021
$0.0K / $0.0K
FTE: 0.0

Advanced Accounting Services
Program 4010
$239.4K / $239.4K
FTE: 1.6

Financial Reporting Pgm 2010:
Publish the County's Comprehensive Annual Financial Report with in 60 days of fiscal year-end.

Receive unqualified opinion and the Government Finance Officers Association (GFOA) Award for Excellance on the County's Comprehensive Annual Financial Report.

Issue a reader-friendly Financial Hightlights Report with in 60 days of fiscal year-end.

Financial Reporting – Systems Dev:
Maintain computer network resources so they are available for 97% of the 2,080 business hours.

Maintain an overall 90% user satisfaction level, based on a customer survey, for significant Countywide applications

Budget Pgm 2020:
Enter the adopted budget into the County's financial accounting system within 31 days of fiscal year-end.

Budget Systems Dev:
Maintain computer network resources so they are available for 97% of the 2,080 business hours.

Maintain an overall 90% user satisfaction level, based on a customer survey, for significant County wide applications

Cost Accounting Program 2030:
Maximize the County's reimbursement of indirect costs by preparing all of fee calculations, indirect cost rate proposals and Countywide Cost Allocation Plan yearly by December 31st.

Cost Accounting – Systems Development:
Maintain computer network resources so they are available for 97% of the 2,080 business hours.

Maintain an overall 90% user satisfaction level, based on a customer survey, for significant County wide applications

Specialty Accounting Program 4020:
On a quarterly basis, review sales tax information from the State Board of Equalization and file a timely report to recover misallocated sales tax due to the County.

Issue a reader-friendly Transient Occupancy Tax Highlights Report within 60 days of fiscal year-end. Issue a reader-friendly Sales and Use Tax Report with in 150 days if fiscal year-end.

Completion of Special Districts Compliance report by December 31st.

Specialty Acct – Systems Dev:
Maintain computer network resources so they are available for 97% of the 2,080 business hours.

Maintain an overall 90% user satisfaction level, based on a customer survey, for significant County wide applications

Advanced Accounting Services:
Provide departments advanced accounting services for at least 90% of special requests.

Review board contracts within 24 hours of receipt

CLERK-RECORDER-ASSESSOR DEPARTMENTAL OVERVIEW

CLERK-RECORDER-ASSESSOR KEY TREND ANALYSIS

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.


Number of Elections conducted (State/Federal and Local Elections.)

Number of Official Documents recorded.

Assessor work items completed by June 30th.

Joe Holland
Clerk-Recorder-Assessor
$23.4M / $9.4M
FTE: 110.6

Divn 01 – Administration	Divn 02 – Elections	Divn 03 – Clerk Recorder	Divn 04 – Information Systems	Divn 05 – Assessor
$890.1K / $890.1K	$6.2M / $2.3M	$4.6M / $783.9K	$1.6M / $1.5M	$7.1M / $3.6M
FTE: 5.0	FTE: 9.0	FTE: 21.0	FTE: 9.7	FTE: 65.7

Sub-Divn 01: Administration
Obj: Department management, budget, accounting and personnel.

Sub-Divn 01: Administration
Obj: Management of daily operations of the Elections Division.

Sub-Divn 01: Clerk Recorder
Obj: Record and archive all County official records, vital records, accept and file all clerk filings, and performance of marriage services.

Sub-Divn 01: IS Development and Maintenance
Obj: Provide technological support and direction to the department's operations in support of the department's missions and goals.

Sub-Divn 01: Operations
Obj: Support and maintain ownership records, property descriptions, exclusions and exemptions for all assessor parcels in the County.

Sub-Divn 02: Scheduled Elections
Obj: Conduct and carry out scheduled elections.

Sub-Divn 02: LAN Administration
Obj: Maintain the department's network connections to minimize the amount of unscheduled downtime of servers and systems.

Sub-Divn 02: Real Property
Obj: Discover, identify, and assess all taxable real property to produce the assessment secure roll.

Sub-Divn 03: Special Elections
Obj: Conduct and carry out special elections.

Sub-Divn 04: Special Projects
Obj:Inactive Cost Center.

Sub-Divn 03: Business/Minerals
Obj:Discover, identify, value, and assess all taxable personal property, mineral, oil and commercial properties to produce the secure and unsecured assessment rolls.

Sub-Divn 06: Special Projects AB818
Obj: Inactive Cost Center.

Divn 01 – Administration
$890.1K / $890.1K
FTE: 5.0

Divn 02 – Elections
$6.2M / $2.3M
FTE: 8.9

Sub-Divn 01: Administration
Obj: Department management, budget, accounting and personnnel.

Sub-Divn 01: Administration
Obj: Management of daily operations of the Elections Division.

Sub-Divn 02: Scheduled Elections
Obj: Conduct and carry out scheduled elections.

Sub-Divn 03: Special Elections
Obj: Conduct and carry out Special elections.

Administration
Program 1000
$890.1K / $890.1K
FTE: 5.0

Elections
Program 2000
$4.6M / $900.5K
FTE: 4.7

Primary Election
Program 2001
$1.6M / $1.4M
FTE: 4.3

Special Election 1
Program 2004
$0.0 / $0.0
FTE: 0.0

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 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.

Submit an on-time and balanced budget.

Prepare for and conduct scheduled elections, perform election canvass, and certify election results within 28 days of the election.

Maintain or increase absentee voting at a rate equal to or higher than the previous comparable election.

Maintain or increase voter turnout at a rate equal to or higher than the previous comparable election.

General Election
Program 2002
$0.0 / $0.0
FTE: 0.0

Special Election 2
Program 2005
$0.0 /$0.0
FTE: 0.0

UDEL Election
Program 2003
$0.0 / $0.0
FTE: 0.0

Special Election 3
Program 2006
$0.0 / $0.0
FTE: 0.0

Retirement Board Election
Program 2008
$0.0 / $0.0
FTE: 0.0

Special Election 4
Program 2007
$0.0 / $0.0
FTE: 0.0

Feb Presidential Election
Program 2009
$0.0 / $0.0
FTE: 0.0

NOTE: These cost centers are for fiscal tracking purposes only.

NOTE: These cost centers are for fiscal tracking purposes only.

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┌─────────────────────────┐                              ┌─────────────────────────┐
│ Divn 03 – Clerk Recorder │                              │ Divn 04 – Information    │
│ $4.6M / $783.9K          │                              │ Systems                  │
│ FTE: 21.0                │                              │ $1.6M / $1.5M            │
└─────────────────────────┘                              │ FTE: 9.7                 │
                                                          └─────────────────────────┘
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Sub-Divn 01: Clerk Recorder
Obj: Record and archive all County official records, vital records, accept and file all clerk filings, and performance of marriage services.

Sub-Divn 01: IS Development and Maintenance
Obj: Provide technological support and direction to the department operations in support of the department's missions and goals.

Sub-Divn 02: LAN Administration
Obj: Maintain the department's network connections to minimize the amount of unscheduled downtime of servers.and systems.

Sub-Divn 04: Special Projects
Obj: Inactive Cost Center.

Clerk Recorder
Program 3000
$4.6M / $783.9K
FTE: 21.0

IS Development and Maintenance
Program 4000
$1.2M / $1.1M
FTE: 7.0

LAN Administration
Program 4001
$407.8K / $407.8K
FTE: 2.7

Special Project 1
Program 4100
$0.0K / $0.0K
FTE: 0.0

Ensure timely processing of official records by recording and mailing documents received within 7 business days of receipt of document.

Ensure timely recordation of reconveyance documents within 2 business days of receipt of document.

Ensure timely recording of title company official records by recording documents received the same business day.

Maintain and provide system enhancements to the Assessor property tax systems.

Resolve computer and system downtimes due to departmental connection problems within XX hours of problem reporting.

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                          Divn 05 – Assessor
                          $7.1M / $3.6M
                          FTE: 65.7
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Sub-Divn 01: Operations
Obj: Support and maintain ownership records and associated property descriptions, exclusions, and exemptions for all assessor parcels in the County.

Sub-Divn 02: Real Property
Obj: Discover, identify, and assess all taxable real property to produce the assessment secure roll.

Sub-Divn 03: Business/Minerals
Obj:Discover, identify, value, and assess all taxable personal property, mineral, oil and commercial properties to produce the secured and unsecured assessment rolls.

Operations
Program 3100
$1.6M / $1.6M
FTE: 16.7

Mapping
Program 4002
$522.2K / $522.2K
FTE: 5.0

Real Property
Program 5000
$2.1M / ($1.3M)
FTE: 17.7

Business and Minerals
Program 6000
$2.9M / $2.8M
FTE: 26.4

Processing and researching all changes of ownership, maintain processes such that we remain two weeks current from the date of recording or transfer discovery date.

Successful mapping each fiscal year of all requested and mandated mapping changes for assessment purposes. Monthly updating of the Assessor Parcel layer in GIS for incorporation into the County base map.

Complete 85% of quarterly open market sales of primarily homogenous residential properties within 90 days of event (sale) date.

Complete all assessment work items by June 30th.

Complete 80% of Mandatory Business Audits within 20 days from audit commencement.

Complete all assessment work items by June 30th.

GENERAL SERVICES DEPARTMENTAL OVERVIEW

The mission of the General Services Department is to provide a full range of services, guidance, and expertise that enable County government to deliver public services effectively. General Services' Vision is be the trusted partner for exceptional service and innovative business solutions.

The General Services Department reorganized into eight Divisions for fiscal year (FY) 2009-10 to provide a comprehensive picture of departmental services. This restructure allows General Services to more easily track funding sources and offer more transparency into operations and reporting data. Each Division will provide information on its operations including visuals of projects (current and planned) as well as documentation of our accomplishments. The department has 116.7 FTE's who provide internal support services Countywide and facilities maintenance for over 320 County Structures totaling 1.87 million square feet.

Beginning in FY 2008-09, General Services reviewed its organizational structure following the reorganization of Information Technology and Communication Services to a new independent department. The General Services Department was then allocated an Energy Manager's position under Facilities Management. This position supports General Services' Vision "to be the trusted partner for exceptional service and innovative business solutions" as the department takes the lead on sustainability, conservation of resources and reduction of the County's carbon footprint. This position is funded within the Utilities Internal Service Funds (ISF). General Services has six ISFs, a Capital Fund and the Santa Ynez Airport Special Revenue Fund.

General Services (ISFs) account for services furnished to the County and various other governmental agencies. They are designed to be financially self-sufficient with rates paid by users paying for the services provided. Their major source of revenue consists of charges to user departments for services rendered. These charges are based upon standard rates calculated on an estimated cost recovery basis.

General Services ISFs include:

• **Reprographics and Digital Services –** Provides services to all County Departments for Digital Imaging, Offset Printing, Copying, Binding and related printing services.

• **Workers' Compensation Self-Insurance –** Provides workers' compensation claims administration, monitors costs. Other services include Disability Management and Countywide Safety Programs.

• **General Liability –** Administers Countywide liability, general and automobile, earthquake, property, bonding, aviation insurance and other compliance programs.

• **Medical Malpractice –** Administers medical malpractice insurance for Public Health and Alcohol, Drug & Mental Health Services.

• **Vehicles-** Provides Fleet services to all County departments.

• **Utilities –** Provides Utility management and resource savings for all departments.

General Services other Countywide business functions include facility/space planning, construction, building maintenance, real estate services, purchasing and mail services.

GENERAL SERVICES DEPARTMENT KEY TREND ANALYSIS

**Local Vendor Expenditures 5 Year Tread**
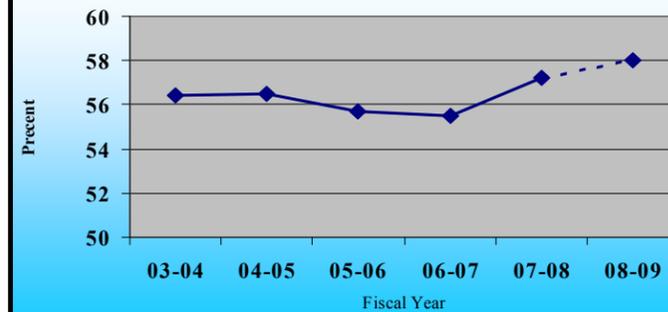
Purchasing, in concert with Supervisor Schwartz, developed a comprehensive Local Vendor Outreach program, which was then adopted by the full Board, in order to encourage our local business people to do business with the County. We established a program in which we educated the business community on how to effectively compete for the money we spend; we listened to vendors' needs and concerns; we embraced possibilities we hadn't seen before; we cooperated with 18 other local agencies to address our common concerns.


Workers' Compensation Claims
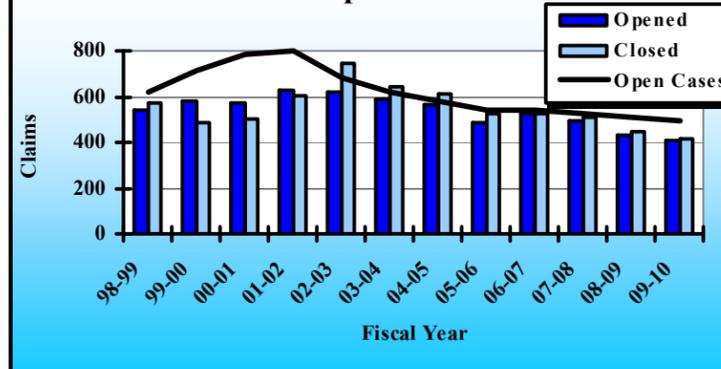
General liability claims include a variety of claim types, such as personal injury or property damage, errors and omissions, vehicle accidents, employment practices matters, and medical malpractice. End of year open claims generally hovered around 150 until FY 2005-06. During that year, we took a comprehensive look at all open claims and identified claims that could be closed. In addition, we began a commitment toward early claims resolution and set a goal of a closing rate of 1.0, aggressive by industry standards, which meant for each claim we opened we had a goal to close one. We have been very successful in achieving that goal. Our pro-active approach to claims management and the departments' efforts in preventing claims have resulted in a reduced number of open claims estimated for FY 2008-09 and a corresponding aggregate 4.4% rate reduction to departments in FY 2009-10.

General Liability Claims
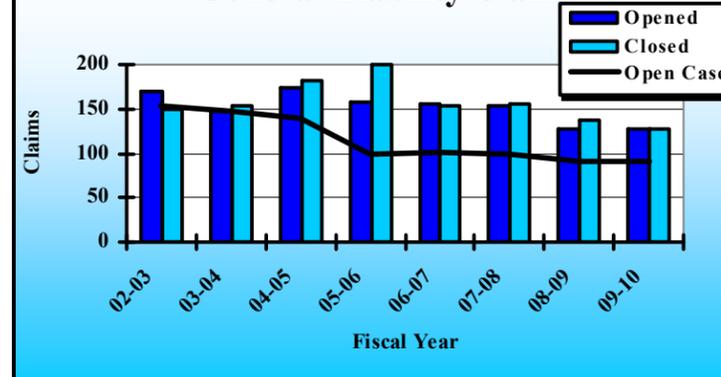
When claims reached an all time high of 922 in March 2002, the decision was made to outsource approximately 35% of the claims to a third party administrator (TPA). By the end of that year, open claims had been reduced to 803, still far higher than in previous years. With reduced claim loads, County staff could concentrate on successfully closing claims and therefore were able to close a significant number of claims during FY 2002-03. With existing claims under control, Risk Management could then shift its focus toward a more pro-active approach to claims management, and began looking for ways to assist the departments in claims prevention techniques such as ergonomic evaluations and the avoidance of reinjuries through disability management when employees returned to work. With the favorable legislative changes that began in 2004, outside and inside forces came together resulting in a steady decline in the number of open claims and we predict that by the end of FY 2009-10 that the County will be below 500 open claims. It is noteworthy as well that litigated claims are down from a high of 220 claims at 6-30-05 to a projected 85 claims at the end of FY 2009-10, thanks to the good work of County Counsel, particularly this year for implementing a "Settlement Day" approach with applicants' attorneys to efficiently bring claims to a successful resolution.

Bob Nisbet
Director
$67.7M / $6.4M
FTE: 116.7

Divn Administration
$2.0M / $(2.2)K
FTE: 14.1

Sub-Divn 01: Administration
Obj: Provide professional management & financial support to all Cost Centers within GS & to provide customer-oriented support for all County Departments.

Sub-Divn 02: Office of the Director
Obj: Provide Executive support to the General Services Department.

Sub-Divn 03 Systems Maintenance & Development Obj: Provide professional IT Systems Maintenance & Development for all Cost Centers within GS.

Divn Purchasing, Surplus Property & Mail
$1.0M / $324.2K
FTE: 9.0

Sub-Divn 01: Purchasing & Surplus Property
Obj: Fiscally responsible goods & services procurement,& serve the local community by working to direct tax dollars into the local economy.

Sub-Divn 02: Mail Services
Obj: Fiscally responsible goods & services procurement,& serve the local community by working to direct tax dollars into the local economy.

Divn Reprographics & Digital Services
$1.2M / $0.0K
FTE: 7.0

Sub-Divn 01: Reprographics
Obj: Provide a full range of quality printing, copying and imaging services to our internal and external customers well meeting and exceeding their expectations.

Divn Risk Management
$19.4M / $0.0K
FTE: 12.0

Sub-Divn 01: Risk Management
Obj: Administer the General Liability Insurance Fund, the Workers Compensation Fund & the Medical MalPractice Fund in a fiscally sound manner.

Sub-Divn 02: Liability & Property
Obj: Administer the General Liability Insurance Fund, the Workers Compensation Fund & the Medical MalPractice Fund in a fiscally sound manner.

Sub-Divn 03: UST
Obj: Underground Storage Tank maintenance.

Divn Capital Improvements
$13.2M / $328.6K
FTE: 6.0

Sub-Divn 01: Facilities Capital Projects
Obj: Manage County Capital Improvement Projects.

Sub-Divn 02: Special Aviation
Obj: Airport facilities.

Divn Facilities Management
$16.9M / $5.3M
FTE: 40.0

Sub-Divn 01: Facilities Administration Maintenance
Obj: Facilities OSHA health & safety standards.

Sub-Divn 02: Court Costs Maintenance.

Sub-Divn 03 Energy & Utilities
Obj: Takes the lead on sustainability, conservation of resources and reduction of the County's carbon footprint.

Sub-Divn 04: South County Maintenance
Obj: Facilities OSHA health & safety standards.

Sub-Divn 05 Maintenance Contracts Obj: Administers Facilities contract in compliance with OSHA health & safety standards

Sub-Divn 06: North County Maintenance Obj: Facilities OSHA health & safety standards

Sub-Divn 07: Capital Maintenance Obj: Facilities OSHA health & safety standards

Divn Fleet Operations
$12.5M / $0.0K
FTE: 22.0

Sub-Divn 01:Fleet Administration
Obj: Maintain vehicle database, depreciation schedule.

Sub-Divn 02: Fleet Dispatch
Obj: Administer employee parking.

Sub-Divn 03: Fleet Maintenance
Obj: Manage County Pool Vehicles.

Sub-Divn 04: Fleet Operations
Obj: Manage County Pool Vehicles, fuel sites.

Divn Real Estate Services
$1.5M / $527.8K
FTE: 5.6

Sub-Divn 01:Property Management
Obj: Manage County-owned properties and provides real estate services to County Departments.

Sub-Divn 02:Real Property Services
Obj: Specializing in public agency acquisitions, sales, & leasing.

Divn 01 Administration
$2.0M / $(2.2)K
FTE: 14.1

Divn 02 Purchasing, Surplus Property & Mail
$1.0M / $324.2K
FTE: 9.0

Divn 03 Reprographics & Digital Services
$1.2M / $0.0K
FTE: 7.0

Sub-Divn 01: Administration
Obj: Provide professional management & financial support to all Cost Centers within GS & to provide customer-oriented support for all County Departments.

Sub-Divn 02: Office of the Director
Obj: Provide Executive support to the General Services Department

Sub-Divn 03 Systems Maintenance & Development
Obj: Provide professional IT Systems Maintenance & Development for all Cost Centers within GS

Sub-Divn 01: Purchasing & Surplus Property
Obj: Fiscally responsible goods & services procurement,& serve the local community by working to direct tax dollars into the local economy.

Sub-Divn 02: Mail Services
Obj: Fiscally responsible goods & services procurement,& serve the local community by working to direct tax dollars into the local economy.

Sub Div 01: Reprographics
Obj: Provide a full range of quality printing, copying and imaging services to our internal and external customers well meeting and exceeding their expectations.

Administration
Program 1000
$835K / ($8.6)K
FTE: 6.0

Office of the Director
Program 1010
$530K / ($3.9)K
FTE: 4.1

Systems Main. & Dev.
Program 1030
$613K / $10.3K
FTE: 4.0

Purchasing
Program 1100
$621K / $188.9K
FTE: 5.0

Mail Center
Program 1110
$381K / $135.2K
FTE: 4.0

Administration
Pgm 1135
$254K / $0.0K
FTE: 0.0

EOC Logistics
Program 1040
$0.0K / $0.0K
FTE: 0.0

Graphic Design/ImageSetting
Pgm 1130
$109K/ $0.0K
FTE: 1.5

Scanning Services
Pgm 1125
$0.0K / $0.0K
FTE: 0.0

Reprographic Operations
Pgm 1120
$831K / $0.0K
FTE: 5.5

As an efficient and responsive government, General Services will reduce or maintain the number of Workers' Compensation claims filed from the previous year's actual claims filed.

As an efficient and responsive government, the General Services Department will maintain a productive workforce through a County wide Lost Time Rate of 3.7% or less when measuring lost hours to total budgeted hours.

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.

100% of GS staff will attend Harassment Prevention and Sensitivity training.

As an efficient and responsive government, General Services will reduce or maintain the number of General Liability claims filed from the previous year's actual claims filed.

Ensure that 100% of General Services' employees receive training in Customer Service.

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

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

Spend at least 60% of the County's budget for services and supplies with local vendors.

Award 90% of an estimated 60 formal bids for purchases over $25,000 within 60 days of receipt of requisition.

Complete 98% of Print Shop jobs by requested delivery date.

Complete 98% of all Quick Copy jobs by the requested delivery date.

Divn 04 Risk Management
$19.4M / $0K
FTE: 12.0

Divn 05 – Capital
$13.2M / $328.6K
FTE: 6.0

Sub-Divn 01: Risk Management
Obj: To administer the General Liability
Insurance Fund, the Workers
Compensation Fund & the Medical
MalPractice Fund in a fiscally sound
manner.

Sub-Divn 02: Liability & Property Obj: To
administer the General Liability Insurance
Fund, the Workers Compensation Fund &
the Medical MalPractice Fund in a fiscally
sound manner.

Sub-Divn 01: Facilities Capital
Projects
Obj: Manage County Capital
Improvement Projects.

Sub-Divn 02: Special Aviation
Obj: Airport facilities.

Sub-Divn 03: UST
Obj: Underground Storage
Tank maintenance.

Safety
Program 2113
$146K / $0.0M
FTE: 1.1

Workers' Compensation
Program 2110
$10.0M / $0.0M
FTE: 0.0

Back to Work
Program 2112
$150K / $0.0M
FTE 1.0

Liability
Program 2120
$2.5M / $0.0M
FTE 0.0

Capital Outlay – General
Program 1230 & 1930
$12.7M / $328.6K
FTE: 6.0

County Airports – Special
Aviation
Program 1920 & 8550
$25.2M / $0.0K
FTE: 0.0

Underground Fuel Tanks
Program 1924
$451.5M / $0.0K
FTE: 0.0

Develop and distribute at least
one monthly Safety
Awareness Announcement

Conduct quarterly meetings
with 6 individual Departmental
Safety Representatives with a
completion rate of 100%. The
information provided will
consist of regulatory updates,
general awareness of safety
standards, and departmental
loss information.

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

Workers' Comp Admn
Program 2111
$2.3M / $0.0M
FTE: 7.9

Ensure that 100% of all new
Workers' Compensation
claims are reported to the
State within 2 days of date of
knowledge of the injury.

Ensure that 100% of all
Workers' Compensation
medical bills are paid within
the legally required 60 days.

File 100% of Workers' Comp
CSAC-EIA claims for
reimbursement of losses no
later than 30 days of each
quarter end.

Place 100% of medically
eligible employees in the Back
to Work program within 2
working days of eligibility.

HIPAA
Program 1020
$19K / $0.0M
FTE: 0.0

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

Property
Program 2130
$1.4M / $0.0M
FTE: 0.0

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

Bonds
Program 2140
$13.5K / $0.0M
FTE: 0.0

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

Aviation
Program 2150
$42.6K / $0.0M
FTE 0.0

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

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

Liability Admin
Program 2121
$2.3M / $0.0M
FTE: 2.0

File 100% of General Liability
CSAC-EIA claims for
reimbursement of losses no
later than 30 days of each
quarter end.

Maintain departments'
awareness of current litigation
status by the coordination of 5
meetings per quarter.

Med Mal Admin
Program 2101
$271.1K / $0.0M
FTE: 0.0

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

Medical Malpractice
Program 2100
$243K / $0.0M
FTE: 0.0

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

Ensure that 100% of the
estimated 20 funded capital
projects are on schedule.

Ensure that 40% of total
available hours are billed to
projects.

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

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

Divn 06 Facilities Management
16.9M / $5.3M
FTE: 41.0

Sub-Divn 01: Facilities Administration Maintenance
Obj: Facilities OSHA health & safety standards.

Facilities Admin. Program 1200
$575K / ($2.0M)
FTE: 3.0

Sub-Divn 02: Court Costs Maintenance.

Court Costs Program 1204
$1.2M / $1.0M
FTE: 0.0

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

Sub-Divn 03 Energy & Utilities
Obj: Takes the lead on sustainability, conservation of resources and reduction of the County's carbon footprint

ISF Utilities Program 1206
$6.6K / $0.0K
FTE: 1.0

$ saved by green initiatives per fiscal year

$ rebates received per fiscal year

Sub-Divn 04: South County Maintenance
Obj: Facilities OSHA health & safety standards

So County Maintenance Program 1210
$3.4M / $3.3M
FTE: 23.0

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.

Ensure that 90% of approximately 6400 work orders in the North County annually are completed by the original scheduled completion date.

Sub-Divn 05 Maintenance Contracts
Obj: Facilities OSHA health & safety standards.

Maintenance Contracts Program 1215
$1.0M / $1.0M
FTE: 0.0

Ensure that Janitorial Services are measured

Sub-Divn 06: North County Maintenance
Obj: Facilities OSHA health & safety standards.

No County Maintenance Program 1220
$2.1M / $1.9M
FTE: 13.0

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

Ensure that 90% of approximately 2500 work orders in the North County annually are completed by the original scheduled completion date.

Sub-Divn 07: Capital Maintenance
Obj: Facilities OSHA health & safety standards.

Capital Maintenance Program 1225
$2.1M / $73.6K
FTE: 1.0

Divn 07 Fleet Operations
$12.5M / $0.0K
FTE: 22.0

Sub-Divn 01:Fleet Administration
Obj: maintain vehicle database, depreciation schedule.

Administration Program 4100
$1.5M / $0.0M
FTE: 2.1

Maintain a 95% utilization rate of the 348 parking spaces available at the two County parking lots: SB Admin and Garden Street.

Sub-Divn 02: Fleet Dispatch
Obj: administer employee parking.

Dispatch Program 4105
$953K / $0.0M
FTE: 4.0

Ensure that Motor Pool Vehicles are immediately available 98% of the time for the estimated 20,000 customer request annually.

Sub-Divn 03: Fleet Maintenance
Obj: Manage County Pool Vehicles.

Maintenance Program 4110
$2.6M / $0.0M
FTE: 14.9

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.

Sub-Divn 04: Fleet Operations
Obj: Manage County Pool Vehicles, fuel sites.

Capital Program 4120
$4.0M / $0.0M
FTE: 0.0

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

Fuel Program 4115
$3.5K / $0.0M
FTE: 1.0

gallons of fuel consumed monthly

Divn 08 Real Estate Services
$1.5M / $527.6K
FTE: 5.6

Sub-Divn 01:Property Management
Obj: Manage County-owned properties and provides real estate services to County Departments.

Sub-Divn 02:Real Property Services
Obj: Specializing in public agency acquisitions, sales, & leasing.

Property Mng. Program 1207
$720K / $(29.4K)
FTE: 0.0

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

Real Property Program 1250
$802K / $557.0K
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)

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, training and retaining 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.

Shared Services:
Shared Services, part of the new HR structure, provides comprehensive and strategic HR services to ten County departments:
• Agricultural Commissioner
• Child Support Services
• County Counsel
• General Services
• Housing & Community Development
• Office of Emergency Services (General County Programs)
• Parks
• Planning and Development
• Public Defender
• Public Works
Shared Services focuses on meeting the business and workforce needs of the ten departments, increasing collaboration, coordination, consistency and effectiveness between CEO/HR and all departments and developing modern HR and business expertise in the County's HR Leaders.

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.

Susan Paul
Assistant CEO/HR Director
$8.0M / $1.9M
FTE: 27.4

Divn 01 – Exec Mgmt/Admin
$1.8M / $885.8K
FTE: 7.8

Divn 02 – Human Capital Solutions
$4.6M / $717.8K
FTE: 10.3

Sub-Divn 01 Administration
Obj. Provide executive oversight to ensure that departmental operations remain responsive to the needs of its customers.

Sub-Divn 01: Employee Relations
Obj: Negotiate MOUs; provide advice to departments, employees; position control.

Sub-Divn 02: Employee Benefits
Obj: Administer employee benefit programs.

Sub-Divn 03: Unemployment Self Insurance
Obj: N/A

Sub-Divn 04: Self-Funded Dental
Obj: N/A

Sub-Divn 05: Class, Compensation & CSC
Obj: Administer & review County's Class System.

Sub-Divn 06: EEO/AA
Obj: Ensure compliance with laws relating to discrimination.

Administration
Program 1000
$1.8M / $885.8K
FTE: 7.8

Employee Relations
Insurance.
Program 2000
$517.7K / $273.1K
FTE: 3.9

Employee Benefits
Program 3000
$350.5K / $174.8K
FTE: 2.9

Unemployment Self Insurance.
Program 8632
$554.8K / $0.0K
FTE: 0.0

Self-Funded Dental
Program 8633
$2.8M / $0.0K
FTE: 0.0

Civil Service
Program 6000
$53.2K / $53.2K
FTE: 0.5

EEO/AA
Program 8010
$263.5K / $120.2K
FTE: 2.0

Commission for Women
Program 8040
$6.8K / $6.8K
FTE: 0.0

Classification & Comp
Program 7000
$89.6K / $89.6K
FTE: 1.0

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."

Achieve a response rate of 81% of approximately 15 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 15 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 15 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.

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 Care-Counsel 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 "CEO/HR Employee Benefits staff are effective in their ability to resolve problems."

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

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

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."

Number of formal employee Equal Employment Opportunity complaints received.

Conclude 50% of formal employee complaints (discrimination, harassment, and retaliation) within 90 days.

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

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│  Divn 03 – Human Capital│                    │ Divn 04 – Shared Services│
│        Strategies        │                    │    $257.4K / $153.6K     │
│    $1.2M / $170.7K       │                    │        FTE: 2.0          │
│        FTE: 7.3          │                    │                          │
└─────────────────────────┘                    └─────────────────────────┘
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Sub-Divn 01: Talent Recruitment
Obj: Support County business objectives by providing County departments with qualified pools of applicants in a timely manner.

Sub-Divn 02: Employee Development
Obj: Provide training and development opportunities to the County's workforce.

Sub-Divn 04: Shared Services
Obj. Provide quality candidaes for employment. Maintain and amend the County's class and compensation plan.

Talent Recruiting-
Test & Classification
Program 4000
$818.9K / $173.7K
FTE: 4.9

Employee
Development
Program 7300
$422.1K / ($2.9K)
FTE: 2.4

Shared Services
Program 1100
$257.4K / $153.6K
FTE: 2.0

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.

Maintain an average instructor effectiveness rating of 5 on a 6 point scale on 95% of surveys.

Achieve a response rate of 80% of approximately 50 survey respondents who agree or strongly agree with the statement "the training offered by the Employees' University enhances my depart-ment's ability to meet its business needs."

Achieve a response rate of 80% of approximately 50 survey respondents who agree or strongly agree with the statement "the Employees' University offers effective training programs for my employees."

Achieve a response rate of 100% of 10 survey respondents who agree or strongly agree with the statement "Shared Services staff provides services that help my department meet its business objectives."

Achieve a response rate of 100% of 10 survey respondents who agree or strongly agree with the statement "Shared Services staff understand my department's business needs."

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 45.9 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 Administrative 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 Services 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**
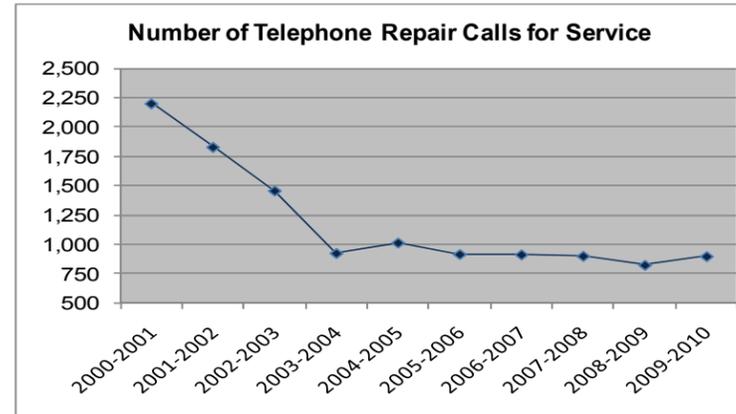
The trend of telephone repair calls for service shows a 59% decline over the last nine years due to phone upgrades and better technology. However, the trend is beginning to go up due to aging of the telephone system.

**County Main Website Page Views**
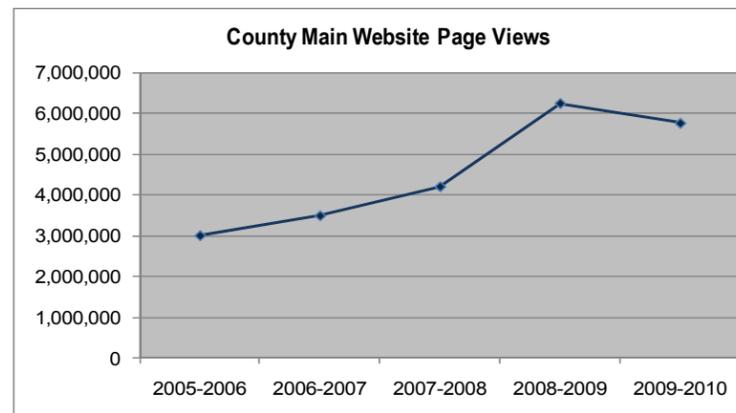
One indication of the effectiveness of the County's new eGovernment program may be the number of visitors to the County's Home Page. This trend shows an increasing number of visitors to the site. The significant increase since 2007-08 may be due to the number of visitors to the County's web site during the Gap, Tea and Jesusita fires.

Network Devices Supported by ITD
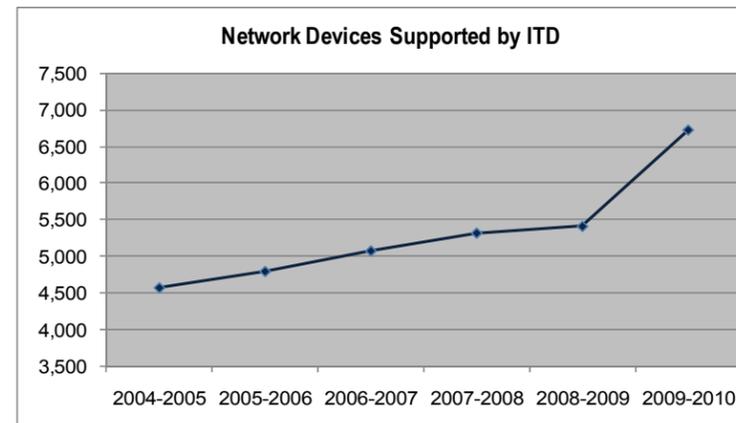
The volume of devices running on the County network increased by 47% from 2004 through 2009. This trend shows an average of 1.67 devices per FTE demonstrating the use of computers beyond individuals to public terminals and hearing room facilities.

Sally Nagy
Chief Information Officer
$14.5M / $0.8M
FTE: 45.9

Daniel Milei
Assistant Director
Chief Security Officer

Divn 01 – Administration
$0.8M / $0.0M
FTE: 5.0

Divn 02 - Applications
$1.4M / $0.8M
FTE: 7.9

Divn 03 – Network/ Communications
$8.5M / $0.0M
FTE: 18.0

Divn 04 Technical Support
$3.8M / $0.0M
FTE: 15.0

Sub-Divn 01: Administration
Obj: Financial planning and forecasting, budgeting and accounting, management of the department's revenue, billing and collections.

Sub-Divn 01: Applications
Obj: IT applications are comprehensive, integrated, and customer friendly.

Sub-Divn 01: Radio
Obj: Support two-way radio, microwave, security & surveillance, video confr.; install & maintain audio systems in hearing rooms.

Sub-Divn 02: Telephone
Obj: Provide integrated countywide telephone network that is cost effective, reliable and efficient telecommunication.

Sub-Divn 03: Network
Obj: Deliver wide-area and local-area data networks, Internet services, remote computing & telecommuting support.

Sub-Divn 01: Technical Support
Obj: Delivers Windows infrastructure & email services; web & SQL database hosting; & network security services.

Administration
Program 1000
$796.4K / $(10.4)K
FTE: 5.0

GIS
Program 2110
$270.7K / $244.7K
FTE: 1.9

eGovernment
Program 2120
$552.6K / $552.6K
FTE: 4.0

Project Management Office
Program 2130
$554.9K / $0.0K
FTE: 2.0

Radio
Program 3100
$2.5M / $0.0M
FTE: 8.3

Telephone
Program 3110
$2.3M / $0.0M
FTE: 1.8

Network Design & Support
Program 3120
$3.7M / $0.0M
FTE: 8.0

Technical Support
Program 4110
$3.8M / $0.0M
FTE: 15.0

Administration (Program 1000):

80% of 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 3.0% or less.

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 the rate of General Liability claims filed between 90 - 100% of the previous year's actual claims filed.

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.

70% of customers responding to annual survey report County information technology investments result in a reduction of cost, waste and duplication

GIS (Program 2110):

sector / stakeholder groups use Web Mapping Services.

visitor sessions to County GIS website.

datasets and metadata records are available on the County GIS website.

Complete 80% of GIS requests by the requested due date

eGovernment (Program 2120):

To ensure a high level of customer satisfaction with the County internet site, 70% 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 16 County departments use the standard County look and feel by the end of 2011.

70% 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.

Project Management Office (Program 2130):

70% 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.

Radio (Program 3100):

Complete 95% 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 100 % excluding scheduled maintenance outages.

Resolve 100% of 100 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 95% satisfied or very satisfied in the following services: email, network, support center, telephone, and radio.

Telephone (Program 3110):

Complete 80% of 1000 telephone move, add, and change requests by the agreed due date.

Resolve 80% of 1000 telephone service repair calls within one business day.

Overall customer satisfaction rating of 90% satisfied or very satisfied in the following services: email, network, support center, telephone, and radio.

Network Design & Support (Program 3120):

Overall customer satisfaction rating of 95% satisfied or very satisfied in the following services: email, network, support center, telephone, and radio.

Technical Support (Program 4110):

Overall customer satisfaction rating of 90% satisfied or very satisfied in the following services: email, network, support center, telephone, and radio.

Resolve 70% of 2,400 Level 1 Help Desk service requests resolved at time of call.

Servers maintained by departments and ITD

of PCs maintained by departments and ITD

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 48.8 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.

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 2007.

TREASURER'S INVESTMENT PORTFOLIO
QUARTERLY PERFORMANCE VERSUS SELECTED BENCHMARKS
12/31/2009

LAIF   Treasurer's Pool   Federal Funds

1.19%
0.61%
0.25%

Bernice James
Treasurer-Tax Collector-Public
Administrator-Guardian
$6.6M / $2.7M
FTE: 48.7

Divn 01 – Finance and Administration
$1.4M / $1.3M
FTE: 6.9

Sub-Divn 01: Finance and Administration
Obj: Budgetary and admin activities and planning.

Divn 02 – Treasury
$1.6M / ($601.3K)
FTE: 8.9

Sub-Divn 01: Operations
Obj: Receive, keep, and payout all moneys in the treasury. Invest. Administer bonded indebtedness.

Sub-Divn 02: Investments
Obj: At a minimal risk and maintaining requisite cash liquidity, maximize the County's cash investment revenue.

Divn 03 – Property Taxes
$1.2M / $282.6K
FTE: 8.3

Sub-Divn 01: Secured
Obj: Billing, collection, and maintenance of accounting record for all secured, property taxes.

Sub-Divn 02: Unsecured
Obj: Billing, collection, and maintenance of accounting record for all unsecured property taxes.

Sub-Divn 03: Supplemental
Obj: Billing, collection, and maintenance of accounting record for all supplemental, property taxes.

Sub-Divn 04: Bankruptcy
Obj: Research all incoming bankruptcy noticed to determine if the debtor owes property taxes or other amounts to the County.

Divn 04 – Collections
$0.8M / $317.7K
FTE: 7.0

Sub-Divn 01: Business Licenses
Obj: Collect Business License fees and issue licenses, process all Bankruptcy claims.

Sub-Divn 02: General Collections
Obj: Collect unsecured taxes and provide central collections services to County departments.

Divn 05 – Public Assistance
$1.7M / $1.4M
FTE: 17.6

Sub-Divn 01: Veterans' Programs
Obj: Provide assistance to the County's resident veterans.

Sub-Divn 02: Public Administrator
Obj: Provide decedent estate administration, cremation of deceased indigents.

Sub-Divn 03: Public Guardian
Obj: Case management of conservatorships as appointed by the Courts.

Divn 01 – Finance and Administration
$1.4M / $1.3M
FTE: 6.9

Sub-Divn 01: Finance and Administration
Obj: Budgetary and administrative activities and planning.

Finance and Administration
Program 1100
$1.4M / $1.3M
FTE: 6.9

Div 02 – Treasury
$1.6M / ($601.3K)
FTE: 8.9

Sub-Divn 01: Operations
Obj: Receive, keep, and payout all moneys in the treasury. Invest. Administer bonded indebtedness.

Sub-Divn 02: Investments
Obj: At a minimal risk and maintaining requisite cash liquidity, maximize the County's cash investment revenue.

Treasury Operations
Program 5100
$1.4M / ($474.7K)
FTE: 7.7

Investments
Program 5200
$259K / ($126.5K)
FTE: 1.2

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 20 transient occupancy tax audits
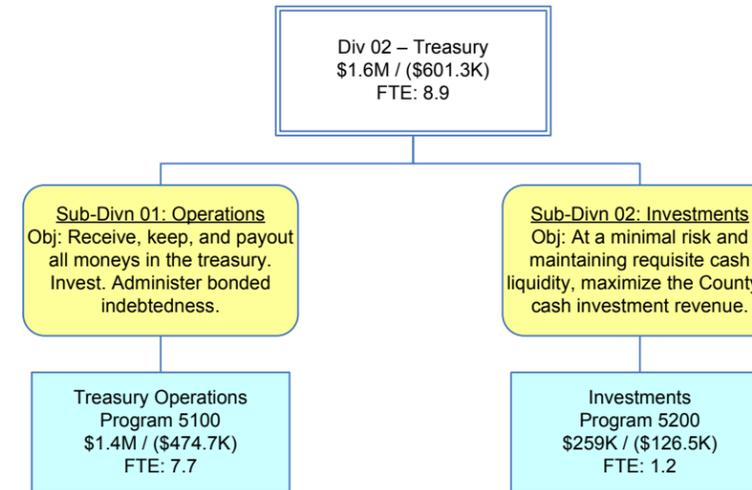
To ensure the financial stability of the County develop and maintain Check-21 security.

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.

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.

Divn 03 – Property Taxes
$1.2M / $282.6K
FTE: 8.3

Sub-Divn 01: Secured
Obj: Billing, collection, and maintenance of accounting record for all secured, property taxes.

Secured Tax Collection
Program 2100
$813K / $129.1K
FTE: 4.9

To ensure financial stability of the County, mail out secured tax bills by the requisite due dates as proscribed by the Government Code 100% of the time.

Sub-Divn 02: Unsecured
Obj: Billing, collection, and maintenance of accounting record for all unsecured property taxes.

Unsecured Tax Collection
Program 2200
$218.7 / $153.7K
FTE: 2.1

To ensure the financial stability of the County, each collector II shall prepare a minimum of **500** legal documents per fiscal year to effect payment of unsecured taxes.

To ensure the financial stability of the County, each collector II shall prepare a minimum of 90 field contacts (a contact will be defined as driving or walking to the debtor's address or the asset location to effect payment) each fiscal year.

Sub-Divn 03: Supplemental
Obj: Billing, collection, and maintenance of accounting record for all supplemental, property taxes.

Supplemental Tax Collection
Program 2300
$83.8K / ($51.2)
FTE: .8

To promote an efficient and responsive government, respond to **100%** of approximately 40 supplemental inquiries from taxpayers (email or letter) received within 3 working days of receipt.

Sub-Divn 04: Bankruptcy
Obj: Research all incoming bankruptcy noticed to determine if the debtor owes property taxes or other amounts to the County.

Bankruptcy
Program 2600
$51.1K / $51.1K
FTE: 0.5

To ensure the financial stability of the County, annually complete 100% of approximately 50 proof of claim forms prior to the federal bankruptcy court's due date

Divn 04 – Collections
$0.8M / $317.7K
FTE: 7.0

Divn 05 – Public Assistance
$1.7M / $1.4M
FTE: 17.6

Sub-Divn 01: Business Licenses
Obj: Collect Business License fees and issue licenses, process all Bankruptcy claims.

Sub-Divn 02: General Collections
Obj: Collect unsecured taxes and provide central collections services to County departments.

Sub-Divn 01: Veterans' Programs
Obj: Provide assistance to the County's resident veterans.

Sub-Divn 02: Public Administrator
Obj: Provide decedent estate administration, cremation of deceased indigents.

Sub-Divn 03: Public Guardian
Obj: Case management of conservatorhsips as appointed by the Courts.

Business License/Tax
Program 2400
$74.2K / $4.2K
FTE: 0.8

General Collections
Program 2500
$697.2K / $313.5K
FTE: 6.2

Veterans' Services
Program 7100
$331.1K / $274.8K
FTE: 3.3

Public Administrator
Program 4100
$385.8K / $345.8K
FTE: 3.8

Representative Payee Program
Program 4210
$191.4K / $191.4K
FTE: 2.5

Public Guardian
Program 4200
$754.5K / $579.5K
FTE: 8.1

To promote an efficient and responsive government, issue 100% of approximately 1,000 requested business license within 3 working days of satisfactory completion of the application process.

In order to promote efficient and responsive government and to increase efficiency and revenue of collections, monthly prepare and mail 100% of approximately 1,000 license applications at least 30 days prior to the renewal date.

To promote the financial stability of the County, each **Senior Collector** shall collect a minimum of $420,000 each fiscal year, in addition to their unsecured tax collection and other related duties (adjusted for length of service during the fiscal year). (Unsecured and other duties represent 50% of duties) (Annual % collected of appropriate minimum)

To promote the financial stability of the County, each **General Collector** (probationary) shall collect a minimum of $420,000 by the end of the probationary period (1 yr) to ensure timely and accurate collection of tax payment. This will support the financial stability of the County (Annual % collected of appropriate minimum)

To promote the financial stability of the County, each **General Collector** (non-probationary) shall collect a minimum of $600,000 per fiscal year (adjusted for length of service during the fiscal year to ensure timely and accurate collection of tax payments. (Annual % collected of minimum $600,000 per collector)

To support an accessible, open and citizen friendly government, assist 100% of **330** Santa Barbara County veterans seeking Veteran's benefits per quarter. (Applies to approximately **110** veterans per each of the three regional offices)

To promote an efficient and responsive government that provides efficient public administration services, process and close all **60** summary estates within one year, **100%** of the time.

In order to ensure a high quality of life for all residents, manage benefits and appropriate spending for approximately 300 representative payee consumers.

To promote efficient and responsive government and to provide efficient public administration services, conduct, complete and file Lanterman-Petris-Short (LPS) investigation report prior to the 30 day court hearing resulting in a more efficient and responsive government.

In order to ensure a high quality of life for all residents, visit 100% of approximately 65 probate conservatees, including those out of the county, at their respective facilities every three months.

To promote an efficient and responsive government, open a probate investigation 100% of the time within 2 working days of each referral received.

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 fifteen FTEs.
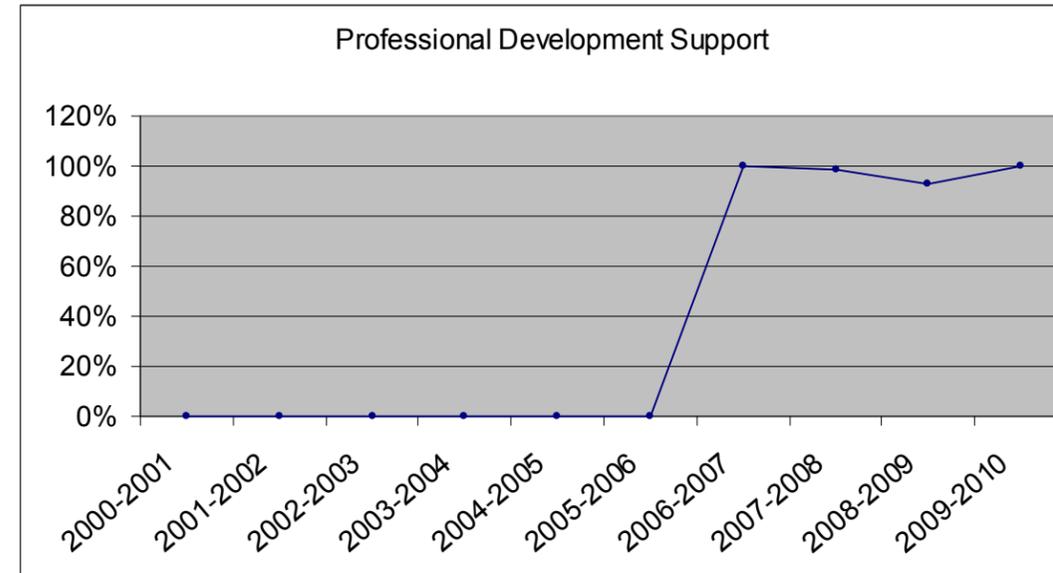
First 5, Early Care and Education measure:

Support approximately 200 individuals in the early care and education (ECE) workforce to continue their professional development.

Note: New measure in FY 2006-07.

Michael F. Brown
County Executive Officer
$49.4M / $15.1M
FTE: 31.0

Divn 01 - Transfers to Other Govts & Orgs
$4.1M / $3.9M
FTE: 0.0

Sub-Divn 02: Libraries
Obj: County Contribution to Cities for library service in unincorporated County areas.

Sub-Divn 03: Other Transfers
Obj: Fund Transfers to LAFCO and the , Montecito Fire District.

Divn 03 - Contributions to Other Funds
$12.4M / $12.4M
FTE: 0.0

Sub-Divn 01: Contribution to Other Funds
Obj: Contributions to PW Roads, Sheriff, PHD, DSS, ADMHS, Courts and Debt Service.

Divn 04 - Redevelopment Agency
$11.3M / ($4.9K)
FTE: 4.1

Sub-Divn 01: Redevelopment Agency
Obj: Elimination of blight and the encouragement of housing rehabilitation.

Divn 06 - Special Construction Funds
$2.6M / $0.0M
FTE: 0.0

Sub-Divn 01: Criminal Justice Facility Construction
Obj: Provide funds for purchase/construction of court facilities.

Sub-Divn 02: Courthouse Construction
Obj: Provide funds to purchase, construct & maintain court facilities.

Divn 07 - Organization Development
$612.1K / $529.6K
FTE: 1.9

Sub-Divn 01: Board Support
Obj: Budget for unanticipated County projects or needs of Board Members.

Sub-Divn 02: General Expenditures
Obj: Fund special projects that support County, not any one department.

Sub-Divn 04: Project Management Tracking
Obj: Develop & provide a high level project tracking system, give status report to execs.

Sub-Divn 05: Gen Admin
Obj: To separate GCP admin support costs from all other GCP expenses.

Divn 08 - Reserves & Designations
$9.0M / ($3.0M)
FTE: 0.0

Sub-Divn 03: Other Reserves & Desig
Obj: Document status of various Countywide designations.

Divn 09 – Developing Programs
$2.2M / $1.3M
FTE: 10.0

Sub-Divn 03: NPDES/ Clean Water
Obj: Implement Clean Water project.

Sub-Divn 09: Public & Educational Access
Obj: Assist in establishment of independent corp. for public & educ. channels.

Sub-Divn 13: Public Information Officer
Obj: To serve as the primary media spokesperson for the County.

Sub-Divn 17: Emergency Operations
Obj: To serve as the lead management agency for the SB Co. Operational Area.

Sub-Divn 18: CSBTV
Obj: Produce local media announcements for the citizens of Santa Barbara County.

Divn 10 – First 5, Children & Families Comm.
$7.3M / $27.3K
FTE: 15.0

Sub-Divn 01: Administration
Obj: Overall administrative costs to support First 5 programs.

Sub-Divn 02: Prop 10 Programs
Obj: Salaries & contract costs associated with direct services to providers.

Sub-Divn 03: State Initiatives
Obj: Separates programs funded by separate State CFC funds.

Sub-Divn 04: Foundation Programs
Obj: Tracks special programs and projects funded by foundations, grants & donations.

Sub-Divn 07: Early Care & Education
Obj: To attain the goal of quality, affordable and accessible childcare for all children in SB Co.

Divn 01 - Transfers to Other Govts & Orgs
$4.1M / $3.9M
FTE: 0.0

Sub-Divn 02: Libraries
Obj: County Contribution to Cities for library service in unincorporated County areas.

Sub-Divn 03: Other Transfers
Obj: Fund Transfers to LAFCO and the Montecito Fire District.

Libraries
Program 1210
$3.0M / $2.8M
FTE: 0.0

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

Childrens Health Initiative
Program 1000
$956.8K / $956.8K
FTE: 0.0

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

Other Transfers
Program 1310
$140.2K / $112.9K
FTE: 0.0

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

Divn 03 - Contributions to Other Funds
$12.4M / $12.4M
FTE: 0.0

Sub-Divn 01: Contribution to Other Funds
Obj: Contributions to PW Roads, Sheriff, PHD, DSS, ADMHS, Courts and Debt Service.

Contribution to Roads
Program 3115
$0.0M / $0.0M
FTE: 0.0

Contribution to CSA # 32
Program 3130
$0.0M / $0.0M
FTE: 0.0

Contribution to Debt Svc
Program 3136
$2.5M / $2.5M
FTE: 0.0

Contribution to HCS
Program 3142
($500.0K) / ($500.0K)
FTE: 0.0

Contribution to Mental Health
Program 3144
$10.4M / $10.4M
FTE: 0.0

Contribution to Social Svcs
Program 3155
$0.0M / $0.0M
FTE: 0.0

Contribution to Courts
Program 3169
$0.0M / $0.0M
FTE: 0.0

NOTE: These cost centers are for fiscal tracking purposes only.

Divn 04 - Redevelopment Agency
$11.3M / ($4.9K)
FTE: 4.1

Sub-Divn 01: Redevelopment Agency
Obj: Elimination of blight and the encouragement of housing rehabilitation.

Redevelopment Agency
Program 4075
$11.3M / ($4.9K)
FTE: 4.1

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

Divn 06 – Special Construction Funds
$2.6M / $0.0M
FTE: 0.0

Sub-Divn 01: Criminal Justice Facility Construction
Obj. Provide funds for purchase/construction of court facilities.

Sub-Divn 02: Courthouse Construction
Obj: Provide funds to purchase, construct & maintain court facilities

Crim Justice Facility Constr
Program 6137
$1.4M / $0.0M
FTE: 0.0

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

Courthouse Construction
Program 6138
$1.2M / $0.0M
FTE: 0.0

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

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┌──────────────────────────────┐
│ Divn 07 - Organization       │
│ Development                  │
│ $612.1K / $529.6K            │
│ FTE: 1.9                     │
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┌──────────────────────────────┐
│ Divn 08 – Reserves           │
│ & Designations               │
│ $9.0M / ($3.0M)              │
│ FTE: 0.0                     │
└──────────────────────────────┘
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Sub-Divn 01: Board Support
Obj: Budget for unanticipated County projects or needs of Board Members.

Sub-Divn 02: Gen Expenditures
Obj: Fund special projects that support County, not any one department.

Sub-Divn 04: Project Management Tracking
Obj: Develop & provide a high level project tracking system, give status report to execs.

Sub-Divn 05: Gen Admin
Obj: To separate GCP admin support costs from all other GCP expenses.

Sub-Divn 03: Other Reserves & Designations
Obj: Documents status of various Countywide designations.

Board Support
Program 7100
$206.3K / $184.7K
FTE: 0.0

General Expenditures
Program 7200
$108.2K / $108.2K
FTE: 0.9

Performance Management and Reporting
Program 7400
$285.8K / $224.9K
FTE: 1.0

General Administration
Program 7500
$11.8K / $11.8K
FTE: 0.0

Reserves & Designations
Program 8300
$9.0M / ($3.0M)
FTE: 0.0

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┌─────────────────────────┐
│  Divn 09 - Developing   │
│       Programs          │
│    $2.2M / $1.3M        │
│      FTE: 10.0          │
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Sub-Divn 03: NPDES
Obj: Implement mandated Project Cleanwater and National Pollution Discharge Elimination System (NPDES).

Sub-Divn 09: Public & Educational Access
Obj: Assist with establishment of an independent non-profit corporation to manage public access channels, facilities, resources.

Sub-Divn 13: Public Information Officer
Obj: To establish a means to inform the public and the media with accurate and up-to-date information.

Sub-Divn 17: Emergency Operations
Obj: To serve as the lead management agency for the SB County Operational Area.

Sub-Divn 18: CSBTV
Obj: Produce local media announcements for the citizens of SB County.

NPDES/Clean Water
Program 1005
$469.6K / $0.0K
FTE: 0.0

Public and Educational Access
Program 4110
$126.1K / $0.0K
FTE: 0.0

Public Information Office
Program 1700
$232.4K / $232.4K
FTE: 1.0

Emergency Operations/Admin
Program 6030
$311.3K / $311.3K
FTE 2.0

Emergency Operations/ Energy Planning
Program 6031
$123.2K / $23.2K
FTE: 1.0

Emergency Operations/ Emergency Mgmt Planning
Program 6032
$445.6K / $315.6K
FTE: 3.0

County Santa Barbara TV (CSBTV)
Program 1750
$472.1K / $429.3K
FTE: 3.0

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

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Produce and/or assist with quarterly meetings with news media representatives, emergency communicators and others to help improve the County's press relationships and effectiveness to distribute information during emergencies.

Provide quarterly training and emergency exercise opportunities for County and local radio stations in conjunction with the Office of Emergency Services to maintain operational readiness of emergency public information capabilities.

Produce and/or aid other departments in the production of, on average, one press release per week about County programs, services, special events or other activities.

Oversee production and distribution of quarterly employee newsletter.

Conduct Basic Standardized EMS training segments for EU "Business of Local Government" new employee orientation courses.

Coordinate 2 combined SEMS/NIMS trainings for 8 operational area cities.

Conduct NIMS/SEMS training for county staff assigned to Emergency Operations Center functions.

Conduct emergency response plan exercises for conditioned oil and gas energy facilities.

Conduct 1 tabletop disaster exercise for the Diablo Canyon Nuclear Preparedness Plan that addresses a congregate care and shelter management scenario.

Conduct monthly set-ups of the Emergency Operations Center (EOC) to ensure readiness.

Conduct monthly tests of the Emergency Alert System (EAS) to ensure readiness.

Promote disaster preparedness within the community through attendance at public events and forums.

Conduct site visits with operational area cities to ensure that city emergency plans are in coordination with the County's Emergency Plan.

Conduct 1 Emergency Operations Center exercise that addresses a contemporary emergency management scenario.

Broadcast approximately 360 live and tape-delayed public hearings of the County Board of Supervisors' meetings, County Planning Commission meetings and meetings of other public agencies on Channel 20.

Provide 100% availability of the remote, two-way video testimony system in conjunction with all televised meetings produced by Channel 20.

Produce weekly news and information videos about County programs, services, special events or other County-related activities for broadcast on Channel 20.

Provide quarterly training and/or emergency exercise opportunities for Channel 20 staff to remain prepared for emergency broadcast support at the County's Emergency Operations Center.

General County Programs

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┌─────────────────────────┐
│ Divn 10 – First 5,      │
│ Children & Families Comm.│
│ $7.3M / $27.3K          │
│ FTE: 15.0               │
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Sub-Divn 01: Administrtion
Obj: Overall administrative costs to support the CFC program

Sub-Divn 02: Prop 10 Programs
Obj: Salaries and contract costs associated with direct services to providers.

Sub-Divn 03: State Initiatives
Obj: Separates programs funded by separate designated State CFC funds.

Sub-Divn 04: Foundation Programs
Obj. Tracks special programs & projects funded by foundations, grants, and donations.

Sub-Divn 07: Early Care & Education
Obj: To attain the goal of quality, affordable & accessible childcare for all children in SB County.

Administration
Program 0100
$1.8M / $0.0M
FTE 4.0

Civic Outreach
Program 0200
$160.0K / $0.0K
FTE: 0.0
NOTE: This cost center is for fiscal tracking purposes only.

DS Integration
Program 0214
$826.4K / $0.0K
FTE 0.0
NOTE: This cost center is for fiscal tracking purposes only.

School Readiness
Program 0301
$581.1K / $0.0K
FTE: 0.8

WEB & Healthy Start
Program 0402
$973.8K / $0.0K
FTE: 0.0

Early Care & Education
Program 1001
$838.3K / $0.0K
FTE 5.1

All Other Program Revenue
Program 1124
$27.1K / $27.3K
FTE: 0.1
NOTE: This cost center is for fiscal tracking purposes only.

Evaluation & Research
Program 0231
$354.9K / $0.0K
FTE: 1.0

Special Projects
Program 0241
$197.5K / $0.0K
FTE 1.0

Pre-School for All
Program 0302
$52.3K / $0.0K
FTE: 0.5

Dental Service Initiative
Program 0403
$593.3K / $0.0K
FTE: 0.0

1st 5 Initiative, Coordination & Management
Program 0700
$391.2K / $0.0K
FTE: 2.5

Mental Health Integration Unit
Program 0404
$495.6K / $0.0K
FTE: 0.0
NOTE: These cost centers are for fiscal tracking purposes only.

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.

Provide technical assistance opportunities annually to all First 5 funded agencies, organized by six topic specific initiatives such as evaluation, sustainability, community outreach and service integration.

Prepare a chart to monitor services provided for children ages 0-5 within our 7 geographical areas that receive First 5 funds proportionate to the 0-5 age group population in Santa Barbara County.

Prepare and publish an annual report.

Prepare and publish an evaluation report.

Complete 100% of site visits to contracted agencies to ensure program and fiscal accountability.

Support 18 individuals in the early care and education (ECE) workforce to receive provider accreditation.

Work to enhance programs for ECE workforce in local institutions of higher learning.

Support individuals in the early care and education (ECE) workforce to continue their professional development.

Inform the community about High Quality Early Care and Education through 15 community forums.