Cost Center Performance Plan
Adopted 2010-2011 Fiscal Year

2010-2011
Paths to Performance
Front Cover:
Strasburg Wall
A Collection Of Nicole Strasburg's Paintings
Santa Barbara County, California

Courtesy Of
Sullivan Goss - An American Gallery

Artist: Nicole Strasburg
Santa Barbara County
Fiscal Year 2010-2011 Adopted Budget

Report of the County Executive Office

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Santa Barbara County
Fiscal Year 2010-11 Adopted Budget
Cost Center Performance Plan

Introduction
The FY 2010-11 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 performance are measured for a variety of reasons. The main reason is to learn from 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 using 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. 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.

#### Centralized 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
- 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 directors. 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 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. 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.

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.
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 CCP 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.
County Executive Office
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 30.0 full-time equivalents (FTEs) and is a single division department organized into six 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.

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.

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 meeting 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.

Communications Office:
The County of Santa Barbara Government Television Station (CSBTV), Channel 20, is a countywide cable television station. CSBTV produces numerous original programs, maintains the rigorous coverage schedule of public hearings and special events, and is prepared to broadcast emergency news as quickly as possible.

Office of Emergency Services:
In accordance with the California Emergency Services Act, the Office of Emergency Services (OES) serves as the lead emergency management agency for the Santa Barbara County Operational Area. The operational area includes all cities and other political subdivisions located within the County of Santa Barbara. The OES provides leadership in preparing for and administering disaster response and coordinating homeland security grant programs. The OES conducts planning, risk and threat mitigation, and provides information to the general public on how they can be better prepared.

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

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

**Department-wide Effectiveness**

#### Performance Measure

**Change to Performance Measure**

New Performance Measure

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

| Sub-Divn | # & Name from Cost Center Report | Budget/GFC from CCID | FTE: CCID | Program: Title from CCID | Cost Center Number from CCID | Budget/GFC from Cost Ctrl | FTE: Cost Ctrl | Program Budgets are $Total Uses / $Millions ($M) or Thousands ($K) |
|---|---|---|---|---|---|---|---|---|---|
| Sub-Divn 01: Executive Mgmt |  | Executive Program 1000 | $1.3M / $901.9K | 3.7 | 2010 Adopted Cost Center Program |  |  |
| Sub-Divn 02: Budget & Research |  | Budget and Research Program 2000 | $1.5M / $664.3K | 3.7 | 2010 Adopted Cost Center Program |  |  |
| Sub-Divn 03: Clerk of the Board |  | Clerk of the Board Program 4020 | $639.4K / $634.9K | 3.7 | 2010 Adopted Cost Center Program |  |  |
| Sub-Divn 04: Legislative Programs |  | Legislative Advocacy Program 5000 | $258.0K / $254.4K | 3.7 | 2010 Adopted Cost Center Program |  |  |
| Sub-Divn 05: Communications & Media |  | Communications Office Program 1700 | -$10.0K / -$10.0K | 3.7 | 2010 Adopted Cost Center Program |  |  |
| Sub-Divn 06: Emergency Operations |  | Emergency Operations Program 6000 | $1.0M / $575.6K | 3.7 | 2010 Adopted Cost Center Program |  |  |

**Obj: Prepare and submit annual performance-based operating budget and strategic capital budget to the BOS.**

**Sub-Divn 01: Executive Mgmt**

To ensure execution of Board policy and financial operational problems, the County Executive Office will complete quarterly operational reviews of 19 departments within the following quarter in accordance with the Capital Improvement Program.

**Obj: Exercise overall responsibility for sound and effective management of County government.**

To improve an economically vital and sustainable community, conduct project management reviews of projects in Project Reporting System approximately every four to six weeks (up to 12 per year) in accordance with the Operating Plan.

**Division: # & Title from CCID Cost Center Report Budget/GFC from CCID Financial Data by Cost Ctrl**

**Sub-Divn 02: Budget & Research**

To maintain a well educated and trained workforce, delivering high quality services at optimal cost. Address a vacancy occurring, appoint professional executive to fill Director position in accordance with the Human Capital Plan.

**Obj: Prepare and submit annual performance-based operating budget and strategic capital budget to the BOS.**

To address the financial stability of the County, and maintain a budget that adheres to the County’s Capital Improvement Program. Prepare and submit the Operating Plan.

**Sub-Divn 03: Clerk of the Board**

To promote an accessible, open, and citizen-friendly government, ensure that approximately 43% of 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.

**Obj: Clerk of the Board**

To maintain a presence in Sacramento and Washington, D.C. regarding state and federal proposals.

**Division: # & Title from CCID Cost Center Report Budget/GFC from CCID Financial Data by Cost Ctrl**
County Counsel
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 and a total of 37.6 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.

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**COUNTY COUNSEL DEPARTMENTAL OVERVIEW**

**COUNTY COUNSEL KEY TREND ANALYSIS**

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

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

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**Sub-Div 01: Administrative**
**Obj: Oversee the general administration of the department.**

- Administration Program 1000
  - $1.4M / ($4.3M)
  - FTE: 2.7

**Sub-Div 02: Advisory**
**Obj: Advise the Board of Supervisors, County Depts, agencies, and planning commission.**

- Advisory Program 2000
  - $2.7M / $2.5M
  - FTE: 15.1

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

- Litigation Program 3000
  - $3.3M / $3.3M
  - FTE: 19.8

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**Note:** Negative GFC due to all expenditures and revenues budgeted in the Administration program.

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.

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.
02

Law & Justice
Court Special Services
COURT SPECIAL SERVICES DEPARTMENTAL OVERVIEW

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

Administration:
Court-Special Services are budgeted in two divisions with the first titled Grand Jury and the second titled Court-Special Services. The Grand Jury division is comprised of both the Civil and Criminal Grand Jury programs. The Court-Special Services division is comprised of Alternate Public Defender/Conflict Defense Services, Witness Services, Court Administered Dispute Resolution (CADRe), Juvenile Justice Commission/Delinquency Prevention Commission, Pre-Trial (Own Recognition 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 Recognition and Jail Overcrowding), and Court Administered Dispute Resolution (CADRe). The transfer enables the Court to manage all aspects of employees administering County funded Court programs. The County continues to be charged costs associated with the transferred programs and records the charges within the Court-Special Services operating budget in a line item entitled “Contractual Services.” The transfer resulted in a decrease of staff from 28 for Fiscal Year 2002-03 to zero for subsequent fiscal years.

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

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

COURT SPECIAL SERVICES KEY TREND ANALYSIS

Submit approximately 8,400 cases of eligible delinquent fine cases to the Franchise Tax Board.

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

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.

Determining the eligibility for 100% of all pretrial detainees for Own Recognizance/Bail Reduction (OR/BR) consideration reduces jail over-crowding.
Div: 01 – Grand Jury
- Program: 8000
  - $198.6K / $0.0K
  - FTE: 0.0

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

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

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

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

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

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

Grand Jury Foreperson and Treasurer meet with Court and County CEO Fiscal staff to preparing review annual budget.
Conflicts Defense-PC987.9
Program 5500
$633.0K / $0.0K
FTE 0.0

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

Witness Service
Program 5002
$0.0K / $0.0K
FTE 0.0

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

Juvenile Justice Commission
Program 5003
$5.0K / $0.0K
FTE 0.0

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

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

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

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

Obj: Provides alternate defense to indigent defendants
Collects fines, fees and penalties
Provide alternative dispute resolution.

Sub-Divn 01: Court Special Services

Conflict Defense: Non-Capital Cases: represent 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.

Conflict Defense: Non-Capital Cases: represent defendants when the Public Defender has a conflict (2 each for North and South County) as mandated by law.

Conflict Defense Program 5100
$36.7K / $0.0K
FTE: 0.0

Conflict Defense Program 5300
$783.7K / $0.0K
FTE: 0.0

Conflict Defense Program 5400
$861.0K / $0.0K
FTE: 0.0

Conflict Defense-PC987.9 Program 5500
$633.0K / $0.0K
FTE: 0.0

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

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

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 02 – Court Special Services
$14.7M / $7.6M
FTE: 0.0

Court Special Services

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

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

Change to Performance Measure
Performance Measure to Delete
New Performance Measure

Performance Measure Legend
Department-wide Effectiveness
Performance Measure

2010 Adopted Cost Center Performance Plan

Law and Justice
Performance Measure Legend

**Department-wide Effectiveness**

**Performance Measure**

**Change to Performance Measure**

**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-Div: # & 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**

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**Divn 02 – Court Special Services**

**$14.9M / $7.6M**

**Sub-Div 04: Appropriate Dispute Resolution**

**Obj:** Offer litigant alternative resolutions: mediation, arbitration, evaluation.

Dispute Resolution: Settle 66% of 400 qualifying litigation cases without having to go to trial reducing Court calendars.

Own Recognizance: Within 24 hours determine the eligibility of 100% of 18,500 pretrial detainees for own recognizance/bail reduction.

Own Recognizance: Maintain failure to appear rate of less than 2% for 950 defendants released on their own recognizance.

Review within 48 hours 100% of 3,100 total bookings in which pretrial detainees were arrested in the field without a warrant to ensure that they are in custody with probable cause or effect their release.

Submit 100% of 3,200 requested written reports within 48 hours of initial request for detainee background information by a County agency.

Submit 100% of 2,300 written Own Recognizance/Bail Reduction (OR/BR) reports within 48 hours of conclusion of interview where an OR/BR determination was made.

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

**Sub-Div 06: Trial Ct Contrib. to State**

**Obj:** Make financial contribution to the State.

Enforce judicial orders by collection of at least $29 million in fines, forfeitures, fees and penalties for County State and Cities. Increase amount based on prior years collections.

Submit approximately 8,400 eligible delinquent fine cases to the Franchise Tax board for intercept of any tax refund or lottery winnings.

Collect at least $5.7 million in credit card payments processed by the court’s Interactive Voice/Web Response System.

Receive at least 22,500 credit card payments through the Interactive Voice/Web Response System.

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

**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 08: County Funded Court Operations**

**Obj:** All revenue and expenditures related to Fee and Fine Collection. Lease space for Appr Dispute Program

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

**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 Fund**

**Obj:** N/A

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

**ADR / CADRE Program 5004**

**Obj:** $188.0K / $0.0K

**FTE:** 0.0

**AB233 State Payment Program 4000**

**Obj:** $10.9M / $0.0M

**FTE:** 0.0

**Collections Enhancements Program: 0500**

**Obj:** $3.4M / $0.0M

**FTE:** 0.0

**ADR-County Funded Program 0601**

**Obj:** $51.5K / $0.0K

**FTE:** 0.0

**GF Contribution to Courts Program 4001**

**Obj:** $0.0M / $7.6M

**FTE:** 0.0

**Small Claims Advisor Fund Program 5005**

**Obj:** $13.4K / $0.0K

**FTE:** 0.0

* In FY 2002-03 The State of California assumed responsibility for Court employees under Senate Bill 2140 as part of the Trial Court Funding Act of 1997.
District Attorney’s Office
DISTRICT ATTORNEY DEPARTMENTAL OVERVIEW

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

The District Attorney’s Office is primarily responsible for prosecution of adult and juvenile offenders for felony and serious misdemeanor crimes or civil violations countywide. A team of 119 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

The trend of resolving felony cases before preliminary hearing 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.

The trend of misdemeanors disposed at the arraignment stage indicates better performance over time with a 22% increase from 2002-2003 to 2009-2010 due to a focus by the District Attorney’s Office to maximize resources for all entities involved.
### Performance Measure Legend

**Department-wide Effectiveness**

Performance Measure

**Change to Performance Measure**

Performance Measure to Delete

New Performance Measure

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

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

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#### 2010 Adopted Cost Center Performance Plan

<table>
<thead>
<tr>
<th>Division</th>
<th>Name</th>
<th>Program</th>
<th>Title from CCID</th>
<th>Number from CCID</th>
<th>Budget/GFC from CCID</th>
<th>(Financial Data by Prog)</th>
<th>FTE: CCID</th>
</tr>
</thead>
<tbody>
<tr>
<td>D01 - Administration</td>
<td>Administration</td>
<td>Program 1008</td>
<td>$1.7M / $1.6M</td>
<td>Budget/GFC: $1.7M</td>
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<tr>
<td>D02 - Criminal Prosecution</td>
<td>Prosecution</td>
<td>Program 1001</td>
<td>$13.8M / $8.5M</td>
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<tr>
<td>D03 - Juvenile Programs</td>
<td>Juvenile</td>
<td>Program 1002</td>
<td>$699.6K / $699.6K</td>
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<tr>
<td>D05 - Victim Witness Services</td>
<td>Victim Witness Services</td>
<td>Program 1004</td>
<td>$822.8K / ($80.2K)</td>
<td>FTE: 5.4</td>
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<tr>
<td>D06 - Witness Fraud Investigations</td>
<td>Witness Fraud Investigations</td>
<td>Program 1007</td>
<td>$622.8K / ($80.2K)</td>
<td>FTE: 12.4</td>
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</tr>
</tbody>
</table>

### Sub-Div: Administration

**Descr:** Management of legal, admin, and technology staff for the review and prosecution of criminal or civil violations of the law.

#### 2010 Adopted Cost Center Performance Plan

- To ensure an efficient and responsive government, the County will maintain the role 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 a productive workforce through a departmental Lost Time Rate of 4.8% or less.
- 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.
- Process 100% of an estimated 1,200 vendor claims within 10 days of receipt to establish and maintain effective working relationships with vendors.

---

### Sub-Div: Criminal Prosecution

**Descr:** Prosecution of adult felony and serious misdemeanor violations of the law.

#### 2010 Adopted Cost Center Performance Plan

- Enhance public safety by making a minimum of 300 community presentations and participate in community collaborative intervention meetings that elevate public awareness of District Attorney programs and services.
- Maximize efficient use of Criminal Justice System (CJS) resources by resolving 60% of felony cases before filing Information in Superior Court.
- Early dispositions reduce jail population, minimize civilian & law enforcement appearances and allow CJS agencies to prioritize resources on unresolved cases.
- Obtain felony convictions in 80% of cases not resolved by the preliminary hearing stage making effective use of judicial processing 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.

---

### Sub-Div: Juvenile Programs

**Descr:** Juvenile Program: Title from CCID

#### 2010 Adopted Cost Center Performance Plan

- 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.
- 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.
- Process 100% of an estimated 1,200 vendor claims within 10 days of receipt to establish and maintain effective working relationships with vendors.

---

### Sub-Div: Civil Enforcement

**Descr:** Review and seek legal remedies to consumer fraud and environmental violations.

#### 2010 Adopted Cost Center Performance Plan

- Vertically prosecute 20% of worker compensation cases investigated in North County.
- 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.
- Note on negative GFC: Revenue comes from State Board of Control and is passed through to the prosecution and procession program.

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### Sub-Div: Witness Fraud Investigations

**Descr:** Review fraudulent receipt of public assistance & food stamps, securing cost recovery of aid paid.

#### 2010 Adopted Cost Center Performance Plan

- 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.
- Note on negative GFC: Revenue is a pass through to Department of Social Services.
Public Defender’s Office
PUBLIC DEFENDER DEPARTMENTAL OVERVIEW

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

All employees are located in offices adjacent to Court facilities in Santa Maria (Superior Court and Juvenile), Lompoc (Superior Court), and Santa Barbara (Superior Court and Juvenile). The Law Office employs 34.9 FTE attorneys including three that have varying degrees of administrative functions and a support staff of 32.8 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 KEY TREND ANALYSIS

The upward trend of the Therapeutic Court caseload has stabilized in recent years. The slight estimated decline in overall cases may reflect the reduction in the length of the treatment program due to budget reductions.

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
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.
03

Public Safety
Fire Department
The mission of the Fire Department is to serve and safeguard the community from the impacts of fires, medical emergencies, environmental emergencies, and natural disasters through leadership, planning, education, prevention, code enforcement, and all-hazard 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 278.8 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.

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 40% over the past ten years to 11,278 calls per calendar year. Medical calls now account for 60% of total calls.

This key trend represents the quality related to the Emergency Operations Division, Operations and Response Sub-Division, Programs’ main purpose of arriving on scene within 5 minutes to all emergencies. This is a Fire key trend measurement since arriving on scene within 5 minutes to all emergencies prevents the loss of life and reduces the consequences of injury and illness to citizens and emergency personnel. 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). In addition, this measure currently includes Code 2 responses (i.e. responses without lights and sirens for those emergency calls that do not warrant the increased risk of a response with lights and sirens).
2010 Adopted Cost Center Performance Plan

Fire Department

Michael W. Dyer
Fire Chief
$58.3M / $2.7M
FTE: 278.8

Divn 01 – Administration and Support Services
$5.9M / $0.0
FTE: 34.5

Divn 02 – Code Regulation and Planning
$3.8M / $0.0
FTE: 24.6

Divn 03 – Emergency Operations
$46.6M / $2.7M
FTE: 219.7

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

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

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

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

FTE: CCID

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

Sub-Divn 02: Public Information
Obj: Provides timely emergency public information to news media, gov’t services, and to the public.

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

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

Sub-Divn 05: Finance
Obj: Provides financial management and support for the department.

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

Sub-Divn 07: Hazard Management
Obj: Identifies & documents hazardous materials, ensures training.

Sub-Divn 08: Underground Storage Tanks
Obj: Inspects & monitors underground tanks to ensure safe drinking water.

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

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

Sub-Divn 11: Vegetation Management
Obj: Provides plans for age class reduction of fuels resulting in more defensible space.

Sub-Divn 12: Above-Ground Petro Storage Act
Obj: Implements and enforces above ground petroleum storage act.

Sub-Divn 13: Federal Excess Property
Obj: Acquires supplies, equipment, vehicles, etc through the Federal Program.

Sub-Divn 14: Hazardous Waste Generator
Obj: Regulates/Permits hazardous waste producing facilities. Ensures compliance.

Sub-Divn 15: Inspection Services
Obj: Ensures life safety for the public through California Fire Code enforcement and fire investigations.

Sub-Divn 16: Operations and Response
Obj: Provides vital prevention & emergency response services to protect life, environment, property.

Sub-Divn 17: Construction
Obj: Provides response with heavy equipment to wildland fires, flooding, structures, to mitigate all risk situations.

Sub-Divn 18: Reserves
Obj: Provides additional firefighting staffing for remote areas and when fire companies are assigned to another incident.

Sub-Divn 19: Fuels Crew
Obj: Conducts wildland fuels reduction projects and provides aggressive initial attack on wildland fires.

Sub-Divn 20: Aviation
Obj: Provides aggressive initial attack to wildland fires and other all-risk aviation services.
Maintain the number of lost hours due to injuries at 14,000 hours or less for all safety members.

Complete 100% of 16 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.

As an efficient and responsive government, the Department will reduce or maintain the rate of General Liability claims filed from the previous year’s actual claims filed.

As an efficient and responsive government, the Department will reduce or maintain the rate 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 5.0% or less.

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.

Provide “Mobile Home Earthquake Safety” disaster training for mobile home park residents in at least 16 of 26 mobile home parks within Santa Barbara County Fire Department’s jurisdiction.

Provide fire safety education/information to an estimated 24,000 people attending community fairs, displays, open houses and community events.

Complete 90% of 1,000 total written requests for services and supplies submitted on F-19’s within 30 days of receipt.

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.

Prepare and send 80% of 66 incident reimbursement bills to the appropriate forest agency within one month of receipt of completed forms.

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

Respond to 90% of 1500 help desk requests per year, received Monday through Friday from 8:00 a.m. to 5:00 p.m., within two hours.

**Performance Measure Legend**

Division: # & Title from CCID

Cost Center Report: Budget/GFC from CCID

Program: Title from CCID

Number from CCID

FTE: CCID
### Performance Measure Legend

**Department-wide Effectiveness**

<table>
<thead>
<tr>
<th>Change to Performance Measure</th>
<th>Performance Measure</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Performance Measure</td>
<td></td>
</tr>
</tbody>
</table>

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

#### Sub-Div 01: Hazard Business Plans
- **Hazmat Business Plans**
  - Program 2100
  - $140.2K / $0.0
  - FTE: 1.3

- **Hazmat Generator Program**
  - Program 2200
  - $234.9K / $0.0
  - FTE: 2.1

#### Sub-Div 02: Underground Storage Tanks
- **Underground Storage Tanks**
  - Program 2300
  - $142.2K / $0.0
  - FTE: 1.2

#### Sub-Div 03: CalARP Program
- **CalARP Program**
  - Program 2745
  - $38.1K / $0.0
  - FTE: 0.3

#### Sub-Div 04: Site Mitigation Unit
- **Site Mitigation Unit**
  - Program 2000
  - $455.0K / $0.0
  - FTE: 4.0

#### Sub-Div 07: Leaking Underground Fuel Tanks
- **Leaking Underground Fuel Tanks**
  - Program 5100
  - $575.2K / $0.0
  - FTE: 3.9

#### Divn 02 – Code Regulation and Planning
- **Planning & Engineering Services**
  - Program 6022
  - $738.6K / $0.0
  - FTE: 3.9

#### Sub-Div 10: Energy Planning Services
- **Planning & Engineering Services**
  - Program 6023
  - $738.6K / $0.0
  - FTE: 4.0

#### Sub-Div 13: Vegetation Management
- **Vegetation Management**
  - Program 6041
  - $24.3K / $0.0
  - FTE: 0.2

#### Sub-Div 14: Above-Ground Petroleum Storage Act
- **Above-Ground Petroleum Storage Act**
  - Program 2700
  - $106.5K / $0.0
  - FTE: 1.0

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**2010 Adopted Cost Center Performance Plan**

**Public Safety Fire Department**

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### Fire Department

#### Performance Measure Legend

<table>
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<tr>
<th>Department-wide Effectiveness</th>
<th>Performance Measure</th>
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**Cost Center Report**
- **Budget/GFC from CCID**
- **FTE: CCID**

### Program: Title from CCID

**Number from CCID**
- **Budget/GFC from CCID**
- **(Financial Data by Prog)**
- **FTE: CCID**

### Sub-Div: # & Name from CCID Inventory
- **Obj: from CCID**
- **Inventory**
- **Program: Title from CCID**

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

<table>
<thead>
<tr>
<th>Sub-Div: # &amp; Name from CCID Inventory</th>
<th>Division: # &amp; Title from CCID Cost Center Report Budget/GFC from CCID Financial Data by Cost Obj</th>
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<tbody>
<tr>
<td>Sub-Div 01: Public Information</td>
<td><strong>Program 6013</strong> $219.4K / $12.1K</td>
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<tr>
<td>Sub-Div 02: Operating and Response</td>
<td><strong>Emergency Response – Hazmat Unit</strong> Program 2000 $47.7K / $46.7K FTE: 0.4</td>
</tr>
<tr>
<td>Sub-Div 03: - Emergency Operations</td>
<td><strong>Fire Operations Management Program 1030</strong> $2.1M / $114.8K FTE: 7.0</td>
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<tr>
<td>Sub-Div 04: Reserves</td>
<td><strong>Fire Station Ops &amp; Response Program 6031</strong> $39.2M / $2.1M FTE: 175.8</td>
</tr>
<tr>
<td>Sub-Div 05: Dispatch</td>
<td><strong>Reserves Program 1040</strong> $12.6K / $0.7K FTE: 0.4</td>
</tr>
<tr>
<td>Sub-Div 06: Construction</td>
<td><strong>Dispatch Program 6037</strong> $1.0M / $59.2K FTE: 2.0</td>
</tr>
<tr>
<td>Sub-Div 07: Aviation</td>
<td><strong>Construction Program 6030</strong> $1.1M / $59.1K FTE: 4.0</td>
</tr>
<tr>
<td>Sub-Div 08: Fuels Crew</td>
<td><strong>Helicopter Ops Program 6036</strong> $1.3M / $73.1K FTE: 4.0</td>
</tr>
<tr>
<td>Sub-Div 09: Fuels Crew</td>
<td><strong>Fuels Crew Program 6036</strong> $1.7M / $94.1K FTE: 23.2</td>
</tr>
</tbody>
</table>

**Log and distribute to the County Health Officer 100% of 300 Proposition 65 hazardous materials complaint investigation reports within 72 hours of receipt of notification from a reporting party.**

**Battalion Chiefs, when dispatched, to arrive at 90% of 350 incidents within ten minutes for command/ control of operational resources.**

**Battalion Chiefs to conduct 100% of 96 scheduled proficiency standard evaluations for 48 engine company crews.**

**Confine 80% of 60 structure fires to the room of origin.**

**Arrive on scene at 90% of 10,200 requests for emergency service within 5 minutes.**

**Control/contain 90% of 250 structure and wildland fires with first alarm assignment.**

**Ar insane scene at 90% of 2,400 code 3 calls for advanced life support services within 5 minutes.**

**Arrive on scene at 90% of 240 first alarm incidents with a second engine within 10 minutes of dispatch.**

**Conduct 100% of 8 multi-company water rescue drills annually.**

**Respond to 10,200 emergency calls for service.**

**Ensure 100% of 34 Hazardous Materials Response Team members will attend 20 hours of mandated proficiency training annually.**

**Conduct 100% of 3,300 weed abatement inspections.**

**Conduct 100% of 120 evaluations of probationary employees.**

**Conduct 76% of 140 vegetation management projects to include fire access road clearing, county wide vegetation management projects to include fire access road clearing, county wide vegetation management projects to include fire access road clearing, county wide vegetation management projects to include fire access road clearing.**

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

**Respond to 1,000 incidents in wildland fires to initial attack assignment when a helicopter is utilized.**

**Perform three-hour aviation safety classes for 243 safety personnel who may work in or near a helicopter.**

**Keep helicopter in service 100% of 3,360 hours per year, based on a 7 day per week operating schedule.**

**On an annual basis, dedicate 35% of the allotted 48,194 Crew man hours to personnel training for emergency response.**

**On an annual basis, dedicate 20% of the allotted 48,194 Crew man hours to vegetation management projects to include fire access road clearing, county wide hazard reduction and flood control projects.**

**NOTE: Cost centers are for fiscal tracking purposes only.**

**T.V. government access cable Code 20 calls.**

**Prepare 36 major incident reports to news media, government access cable Code 20 calls.**

**Complete information news line recording for 50% of 144 newsworthy incidents (code 20 calls) within 15 minutes of notification.**

**Prepare 36 major incident reports to news media, government access cable Code 20 calls.**

**Script 52 public service announcements related to fire and fire safety issues for radio, T.V., local newspapers and government access cable T.V.**
Probation Department
The mission of the Santa Barbara County Probation Department is to protect and serve the community by providing information and recommendations to the Courts; providing safe, secure and effective juvenile detention and treatment programs; enforcing court orders, requiring offender responsibility, accountability, and supporting rehabilitation; and providing victim services that include facilitating reparation and restitution to victims.

The Probation Department has three service divisions: Juvenile Institutions, Juvenile Services and Adult Services, as well as the Administration and Support Division. The Department has a total of 341.2 FTEs located at 13 program sites and a variety of community locations throughout the County.

**Administration and Support:**
The Administration and Support Division assists staff in achieving the Department’s mission through policy direction, planning, financial and managerial control, staff support, personnel and training services, 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 investigations and offender supervision services for the Court, providing services to victims, and providing intervention and treatment opportunities to youthful offenders and their families through evidenced based approaches and 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 and providing evidence based services for offenders under court ordered supervision, providing services to victims, and holding offenders accountable for court ordered treatment, training, and law abiding behavior while on probation.

---

**PROBATION DEPARTMENTAL OVERVIEW**

**PROBATION KEY TREND ANALYSIS**

The trend of non-warranted adult probationers exiting probation having completed their probation term or receiving an early or no fault discharge has shown a steady increase over the period.

The trend of juvenile probationers successfully completing the terms of their probation shows consistent results over the 10 year period.
Probation Department

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

Admin 01 – Administration and Support
Program 1000
$519K / $519K
FTE: 2.9

Admin 02 – Fiscal Support
Program 1010
$1.6M / $1.6M
FTE: 14.3

Admin 03 – Training
Program 1020
$465K / $465K
FTE: 3.9

Admin 04 – Personnel
Program 1030
$465K / $465K
FTE: 1.0

Admin 05 – Firearms/Safety Equipment
Program 1040
$129K / $129K
FTE: 1.0

Admin 06 – Information Systems
Program 1050
$1.6M / $1.6M
FTE: 5.8

As an efficient and responsive government, the Department will reduce or maintain the rate of General Liability claims filed against the Probation Department from 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 Department will reduce or maintain the rate of departmental Worker's 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 Departmental lost time rate of 5.7% or less.

As an efficient and responsive government, the County will maintain a quality workforce through completing at least 90% of Departmental Employee Performance Reviews (EPRs) by the anniversary due date.

Ensure that 100% of an estimated 29 grant/ entitlement audit/compliance cost reports are completed by their due date.

Provide approximately 12,500 hours of mandated CORE and annual training to probation peace officers and selected instruction and training for civilian personnel.

Ensure that 85% of background investigations are completed within 6 weeks.

Ensure that 95% of an estimated 1,174 IT workstation requests are completed by requested date.

Maintain quarterly firearms qualifications of 100% for 23 armed Probation staff.

Ensure that 85% of background investigations are completed within 8 weeks.
### Budgets in Millions (M) or Thousands (K) of Dollars

#### Obj: Plans, organizes and provides direction for the Juvenile Institutions Division.

<table>
<thead>
<tr>
<th>Sub-Div: #</th>
<th>Name from Cost Center Report</th>
<th>Obj:</th>
<th>FTE</th>
<th>Cost Center: Program</th>
<th>Budget/GFC</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sub-Div 01: Administration and Support</td>
<td>Institutes Administration Program 2000</td>
<td>$85K / $68K</td>
<td>1.0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Div 02: SB Booking Station</td>
<td>SB Booking Station Program 2100</td>
<td>$65K / $68K</td>
<td>7.3</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Div 03: SM Juvenile Hall</td>
<td>SM Juvenile Hall Program 2200</td>
<td>$9.5M / $5.9M</td>
<td>61.1</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Div 04: LPBA, Los Prietos Boys Camp</td>
<td>Los Prietos Boys Camp Program 2300</td>
<td>$3.6M / $1.3M</td>
<td>28.1</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Div 05: Los Prietos Boys Academy</td>
<td>Los Prietos Boys Academy Program 2400</td>
<td>$2.4M / $1.4M</td>
<td>17.0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Div 06: Non-Secure Detention</td>
<td>Youth Shelters Program 2600</td>
<td>$297K / $297K</td>
<td>0.0</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Performance Measure Legend

<table>
<thead>
<tr>
<th>Change to Performance Measure</th>
<th>Department-wide Effectiveness</th>
</tr>
</thead>
</table>

#### Performance Measure

<table>
<thead>
<tr>
<th>Obj:</th>
<th>Plans, organizes and provides direction for the Juvenile Institutions Division.</th>
</tr>
</thead>
</table>

- **Program 2000**
  - **Obj:** Provides secure booking facility for detained minors during peak hours while pending transport to the SMJH. (Reprogrammed from a Juvenile Hall in FY 2007-08)
  - **Budget/GFC:** $85K / $68K
  - **FTE:** 1.0
- **Program 2100**
  - **Obj:** Provides medium security correctional treatment programming with emphasis on education, vocational training, counseling and recreation for delinquent boys.
  - **Budget/GFC:** $65K / $68K
  - **FTE:** 7.3
- **Program 2200**
  - **Obj:** Provides medium security correctional treatment programming with emphasis on education, vocational training, counseling and recreation for delinquent boys.
  - **Budget/GFC:** $9.5M / $5.9M
  - **FTE:** 61.1
- **Program 2300**
  - **Obj:** Provides medium security correctional treatment programming with emphasis on education, vocational training, counseling and recreation for delinquent boys.
  - **Budget/GFC:** $3.6M / $1.3M
  - **FTE:** 28.1
- **Program 2400**
  - **Obj:** Provides medium security correctional treatment programming with emphasis on education, vocational training, counseling and recreation for delinquent boys.
  - **Budget/GFC:** $2.4M / $1.4M
  - **FTE:** 17.0
- **Program 2600**
  - **Obj:** Provides secure booking facility for detained minors during peak hours while pending transport to the SMJH.
  - **Budget/GFC:** $297K / $297K
  - **FTE:** 0.0

### Notes

- **NOTE:** This cost center is for fiscal tracking of medical services provided outside of the facility.
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### Delinquents Medical Care Wards

- **Obj:** Provides medium security correctional treatment programming with emphasis on education, vocational training, counseling and recreation for delinquent boys.
- **Budget/GFC:** $855K / $696K
- **FTE:** 1.0

### Juvenile Institutions

- **Obj:** Provides secure booking facility for detained minors during peak hours while pending transport to the SMJH.
- **Budget/GFC:** $85K / $68K
- **FTE:** 1.0

### Los Prietos Boys Camp

- **Obj:** Provides secure booking facility for detained minors during peak hours while pending transport to the SMJH.
- **Budget/GFC:** $65K / $68K
- **FTE:** 7.3

### SM Juvenile Hall

- **Obj:** Provides medium security correctional treatment programming with emphasis on education, vocational training, counseling and recreation for delinquent boys.
- **Budget/GFC:** $9.5M / $5.9M
- **FTE:** 61.1

### Los Prietos Boys’ Camp

- **Obj:** Provides medium security correctional treatment programming with emphasis on education, vocational training, counseling and recreation for delinquent boys.
- **Budget/GFC:** $3.6M / $1.3M
- **FTE:** 28.1

### Los Prietos Boys Academy

- **Obj:** Provides medium security correctional treatment programming with emphasis on education, vocational training, counseling and recreation for delinquent boys.
- **Budget/GFC:** $2.4M / $1.4M
- **FTE:** 17.0

### Youth Shelters

- **Obj:** Provides secure booking facility for detained minors during peak hours while pending transport to the SMJH.
- **Budget/GFC:** $297K / $297K
- **FTE:** 0.0

### Institute Administration

- **Obj:** Plans, organizes and provides direction for the Juvenile Institutions Division.
- **Budget/GFC:** $85K / $68K
- **FTE:** 1.0

### SM Juvenile Hall

- **Obj:** Provides medium security correctional treatment programming with emphasis on education, vocational training, counseling and recreation for delinquent boys.
- **Budget/GFC:** $9.5M / $5.9M
- **FTE:** 61.1

### video
Probation Department
Performance Measure Legend

Department-wide Effectiveness
Performance Measure

division: # & title from ccid
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Div: # & name from cost center report
Obj: from ccid inventory

Program: title from ccid
Number from ccid
Budget/GFC from ccid
(Financial Data by Prog)
FTE: ccid

Probation Department
2010 Adopted Cost Center Performance Plan
Public Safety 23

Sub-Div: 01. Administration and Support
Obj: Plans, organizes and provide direction to the Juvenile Services Division.

Juvenile Services Administration Program 3000
$822K / $790K
FTE: 2.7

Complete approximately 1,200 Initial Screening Assessments annually.
Complete approximately 900 Santa Barbara Asset and Risk Assessments (SABARAs).
Complete and submit to the Juvenile Court approximately 3,200 mandated court reports annually.
Ensure that approximately 75% of 240 youth exiting probation supervision complete restitution payment requirements.
Complete and submit to the Juvenile Court approximately 1,100 mandated investigation and review reports on juvenile offenders.
Submit approximately 2,300 Petition Requests to District Attorney/Courts for juvenile court jurisdiction over a minor due to a felony, misdemeanor, status offense or a probation violation.
Ensure that approximately 80% of 360 youthful offenders, ordered/directed to do so, complete Community Service Work requirements.

Juvenile Services Program 3100
$6.7M / $3.8M
FTE: 62.1

Ensure that approximately 80,000 Community Service Work hours are completed.

NOTE: This cost center is for the fiscal tracking of non-grant funded counseling services provided to juvenile offenders.

Juvenile Drug Court Program 3150
$119K / $45K
FTE: 1.0

Ensure that 65% of 72 youth enrolled in the Juvenile Drug Court (JDC) graduate from the program.

Juvenile Justice Crime Prevention Act Program 3700
$1.4M / ($5K)
FTE: 11.2

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

Ensure that at least 96% of 25 youth successfully exiting group/foster home placement do not return to placement within 6 months.
Commit no more than 6 youth to the California Division of Juvenile Justice.

Department-wide Effectiveness

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

Sub-Div: 02. intake, Investigation, Supervision
Obj: Provides investigation and offender supervision services for the Court, services to victims, and treatment/intervention opportunities to offenders and their families.

Program 3120
$283K / $123K
FTE: 2.9

Sub-Div: 03. special programs
Obj: Provides parole supervision services to the Court with an emphasis on specialized treatment services to offenders and their families.

Program 3200
$25K / $25K
FTE: 0.0

Program 3300
$380K / $342K
FTE: 3.7

Program 3400
$1.5M / $1.3M
FTE: 15.2

Program 3500
$4.5M / $2.2M
FTE: 43.2

Program 3600
$8.2M / $7.7M
FTE: 77.9

Program 3700
$1.4M / ($5K)
FTE: 11.2

Program 3710
$1.3M / $1.1M
FTE: 11.2

Program 04. Supervision
Obj: Provides custody, treatment and supervision services to offenders and their families.

Program 3800
$1.6M / $1.5M
FTE: 16.0

Program 3810
$1.8M / $1.7M
FTE: 17.6

Program 3820
$1.9M / $1.8M
FTE: 18.2

Program 3830
$2.0M / $1.9M
FTE: 18.8

Program 3840
$2.1M / $2.0M
FTE: 19.4

Program 3850
$2.2M / $2.1M
FTE: 19.9

Program 3860
$2.3M / $2.2M
FTE: 20.5

Program 3870
$2.4M / $2.3M
FTE: 21.1

Program 3880
$2.5M / $2.4M
FTE: 21.7

Program 3890
$2.6M / $2.5M
FTE: 22.3

Program 3900
$217K / $17K
FTE: 0.0

Program 3910
$65K / $65K
FTE: 0.0

Program 3920
$200K / $160K
FTE: 2.0

Program 3930
$230K / $190K
FTE: 2.5

Program 3940
$260K / $220K
FTE: 3.0

Program 3950
$290K / $250K
FTE: 3.5

Program 3960
$320K / $280K
FTE: 4.0

Program 3970
$350K / $310K
FTE: 4.5

Program 3980
$380K / $340K
FTE: 5.0

Program 3990
$410K / $370K
FTE: 5.5

Sub-Div: 04. DJJ Commitments
Obj: Provides services to wards of the Court who are committed to the California Division of Juvenile Justice.

Program 3900
$217K / $17K
FTE: 0.0

Program 3910
$65K / $65K
FTE: 0.0

Program 3920
$200K / $160K
FTE: 2.0

Program 3930
$230K / $190K
FTE: 2.5

Program 3940
$260K / $220K
FTE: 3.0

Program 3950
$290K / $250K
FTE: 3.5

Program 3960
$320K / $280K
FTE: 4.0

Program 3970
$350K / $310K
FTE: 4.5

Program 3980
$380K / $340K
FTE: 5.0

Program 3990
$410K / $370K
FTE: 5.5
### Performance Measure Legend

**Department-wide Effectiveness**
Performance Measure

**Change to Performance Measure**
Performance Measure to Delete New Performance Measure

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

### Probation Department

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

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

**Sub-Divn 02: Minimum Supervision**
Obj: Provides caseload service to offenders who are assessed to be at a lower risk to re-offend.

**Sub-Divn 03: Intensive Supervision**
Obj: Supervises offenders who are assessed to be at high risk to re-offend.

**Sub-Divn 04: Special Programs**
Obj: Provides countywide narcotic and gang investigation and suppression services and Report and Resource Centers.

**Sub-Divn 05: Court Investigations**
Obj: Provides pretrial, presentence and post sentencing reports to the Courts.

---

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

#### Adult Service Administration

<table>
<thead>
<tr>
<th>Program</th>
<th>Title from CCID</th>
<th>Number from CCID</th>
<th>Budget/GFC from CCID (Financial Data by Prog)</th>
<th>FTE: CCID</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program 4000</td>
<td>Adult Service Administration</td>
<td>$1.5M / $1.5M</td>
<td>$1.5M / $1.5M</td>
<td>7.8</td>
</tr>
<tr>
<td>Program 4050</td>
<td>Adult Service Clinical</td>
<td>$1.9K / $1.9K</td>
<td>$1.9K / $1.9K</td>
<td>25.7</td>
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</table>

**Minimum Supervision**

<table>
<thead>
<tr>
<th>Program</th>
<th>Title from CCID</th>
<th>Number from CCID</th>
<th>Budget/GFC from CCID (Financial Data by Prog)</th>
<th>FTE: CCID</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program 4100</td>
<td>Minimum Supervision</td>
<td>$1.3M / $2.5M</td>
<td>$1.3M / $2.5M</td>
<td>12.6</td>
</tr>
</tbody>
</table>

**High Priority Supervision**

<table>
<thead>
<tr>
<th>Program</th>
<th>Title from CCID</th>
<th>Number from CCID</th>
<th>Budget/GFC from CCID (Financial Data by Prog)</th>
<th>FTE: CCID</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program 4200</td>
<td>High Priority Supervision</td>
<td>$198K / $198K</td>
<td>$198K / $198K</td>
<td>96.5</td>
</tr>
</tbody>
</table>

**SBRNET (Narcotics Suppression)**

<table>
<thead>
<tr>
<th>Program</th>
<th>Title from CCID</th>
<th>Number from CCID</th>
<th>Budget/GFC from CCID (Financial Data by Prog)</th>
<th>FTE: CCID</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program 4450</td>
<td>SBRNET (Narcotics Suppression)</td>
<td>$431K / $149K</td>
<td>$431K / $149K</td>
<td>4.4</td>
</tr>
</tbody>
</table>

**Court Investigations**

<table>
<thead>
<tr>
<th>Program</th>
<th>Title from CCID</th>
<th>Number from CCID</th>
<th>Budget/GFC from CCID (Financial Data by Prog)</th>
<th>FTE: CCID</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program 4500</td>
<td>Court Investigations</td>
<td>$1.8M / $1.5M</td>
<td>$1.8M / $1.5M</td>
<td>16.5</td>
</tr>
</tbody>
</table>

---

**Note:**
This program receives revenue for admin costs which are budgeted in the admin program. The result is that this program shows a negative $31,000 General Fund Contribution.

---

**Performance Measure to Delete**

**New Performance Measure**

#### National Benchmark

- **30%** of adult probationers successfully completing Probation are not rebooked into the Santa Barbara County Jail within one year of completing Probation.

**Program:**
Probation Department

**Obj:**
Provides countywide narcotic and gang investigation and suppression services and Report and Resource Centers.

**Sub-Divn:**
Probation Department

**Program:**
Probation Department

**Obj:**
Provides countywide narcotic and gang investigation and suppression services and Report and Resource Centers.

---

**Division:**

1. **Division 04 – Adult Services**
   - **FTE:** 29.5
   - **Budget/GFC:** $10.8M / $3.7M

2. **Division 05 – Court Investigations**
   - **FTE:** 2.3
   - **Budget/GFC:** $428K / $198K

---

**Probation Department**

**1030 Adopted Cost Center Performance Plan**

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**Public Safety**

**24**
Sheriff’s Department
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 714 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.

The graph shows clearance rate for Burglary Part I crimes handled by the Sheriff’s Department. The clearance by arrest rate decreased slightly between 2004-2006 but has improved since.

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

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
$142.6M / $63.6M
FTE: 654.5

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
Budget/GFC from CCID
(ProgmData by Prog)
FTE: CCID

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

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

2010 Adopted Cost Center Performance Plan
**Performance Measure Legend**

**Department-wide Effectiveness**

**Performance Measure**

| Change to Performance Measure | New Performance Measure |

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

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

### Divn 01 - Law Enforcement

- **Sub-Divn 01: Countywide Law Enforcement**
  - **Obj**: Provide patrol services to unincorporated area and contract cities.
  - **Information Services Bureau**
    - Program 1018
    - $1.1M / $1.1M
    - FTE: 13.8
  - 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).

- **Patrol Program 1029**
  - $57.9M / $12.3M
  - FTE: 181.4
  - Number of calls for service handled by Sheriff’s Patrol staff including both dispatched and Deputy initiated activity.

- **Call ID Program Program 1006**
  - $18.2K / $12.2K
  - FTE: 0.0
  - Submit 90% or more of Latent Fingerprint Tracings to CAL ID within 3 business days.

- **Investigations Program 1022**
  - $4.8M / $4.8M
  - FTE: 28.2
  - Maintain or exceed a UCR “clearance by arrest” rate of 21% for crimes classified as Theft. The FBI national average is 15%.
  - 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 76% for crimes classified as Robbery. The FBI national average is 42%.
  - Maintain or exceed a UCR “clearance by arrest” rate of 90% for crimes classified as Rape. The FBI national average is 53%.

### Sub-Divn 02: Criminal Investigations

- **Obj**: Provide investigative services to solve crimes.

- **Crime Analysis Unit Program 1020**
  - $219.7K / $219.7K
  - FTE: 2.0
  - 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.

- **Forensics Program 1010**
  - $1.2M / $1.1M
  - FTE: 9.0
  - Submit 90% or more of Latent Fingerprint Tracings to CAL ID within 3 business days.

- **Property and Evidence Program 1024**
  - $387.6K / $348.6K
  - FTE: 4.0
  - Dispose of 75% or more of total adjudicated property/evidence cases stored in the evidence rooms per year.
Performance Measure Legend

**Department-wide Effectiveness**

**Performance Measure**

Change to Performance Measure

New Performance Measure

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

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

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**Division: # & Title from CCID**

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

**Sub-Divn: # & Name from Cost Center Report**

Obj: from CCID Inventory

Program: Title from CCID

Number from CCID

Budget/GFC from CCID (Financial Data by Prog)

FTE: CCID

---

**Div 01 – Law Enforcement**

- **Sub-Div 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.
  - Division 03: Special Operations
  - Program 1038: Special Operations
  - Budget/GFC: $1.04M / $893.1K
  - FTE: 6.0

- **Sub-Div 04: Law Enforcement Administration**
  - Obj: Includes one Admin Management Position.
  - Division 04: Law Enforcement Administration
  - Program 1100: General Law Enforcement Operations
  - Budget/GFC: $345.5K / $325.5K
  - FTE: 1.5

- **Sub-Div 05: Public Safety Dispatch**
  - Obj: Provides 911 emergency Fire, medical and law enforcement response to citizens in unincorporated and contract cities areas.
  - Division 05: Public Safety Dispatch
  - Program 1100: General Law Enforcement Operations
  - Budget/GFC: $4.0M / $1.6M
  - FTE: 32.5

---

**Public Safety Dispatch Center**

- Program 1032: Public Safety Dispatch Center
- Budget/GFC: $22.9K / $22.9K
- FTE: 0.0

---

**Program 1408: Bomb Squad**

- Budget/GFC: $22.9K / $22.9K
- FTE: 0.0

**Program 1410: Dive Team**

- Budget/GFC: $22.9K / $22.9K
- FTE: 0.0

**Program 1412: Hostage Negotiations**

- Budget/GFC: $22.9K / $22.9K
- FTE: 0.0

**Program 1430: Search & Rescue**

- Budget/GFC: $22.9K / $22.9K
- FTE: 0.0

**Program 1432: SWAT Team**

- Budget/GFC: $22.9K / $22.9K
- FTE: 0.0

**Program 1434: Narcotics**

- Budget/GFC: $22.9K / $22.9K
- FTE: 0.0

---

**Intelligence**

- Program 1436: Intelligence
  - Budget/GFC: $330.5K / $330.5K
  - FTE: 2.0

**Narcotics**

- Program 1434: Narcotics
  - Budget/GFC: $1.8M / $1.4M
  - FTE: 10.0

**High Tech Crime Unit**

- Program 1438: High Tech Crime Unit
  - Budget/GFC: $346.9K / $346.9K
  - FTE: 2.0

**Hostage Negotiations**

- Program 1440: Hostage Negotiations
  - Budget/GFC: $346.9K / $346.9K
  - FTE: 2.0

**Patrol Boat**

- Program 1420: Patrol Boat
  - Budget/GFC: $346.9K / $346.9K
  - FTE: 2.0

**Intelligence**

- Program 1436: Intelligence
  - Budget/GFC: $330.5K / $330.5K
  - FTE: 2.0

**Narcotics**

- Program 1434: Narcotics
  - Budget/GFC: $1.8M / $1.4M
  - FTE: 10.0

---

**Search & Rescue**

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

**SWAT Team**

- Program 1412: SWAT Team
  - Budget/GFC: $56.5K / $56.5K
  - FTE: 0.0

---

**Dive Team**

- Program 1410: Dive Team
  - Budget/GFC: $56.5K / $56.5K
  - FTE: 0.0

**Aviation Unit**

- Program 1424: Aviation Unit
  - Budget/GFC: $56.5K / $56.5K
  - FTE: 0.0

**High Tech Crime Unit**

- Program 1438: High Tech Crime Unit
  - Budget/GFC: $56.5K / $56.5K
  - FTE: 0.0

---

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

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

**Answer 90% of calls coming in to Public Safety Communications Dispatch within 11 seconds.**
### 2010 Adopted Cost Center Performance Plan

#### Performance Measure Legend

**Department-wide Effectiveness**

- **Change to Performance Measure**
- **New Performance Measure**

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

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

---

#### Sheriff’s Department

**Performance Measure Legend**

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

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

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

---

#### Division: # & Title from CCID

Cost Center Report

Budget/GFC from CCID

(Financial Data by Cost Ctr)

---

#### Sub-Div: # & 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

---

#### Program: Title from CCID

Number from CCID

Budget/GFC from CCID

(Financial Data by Prog)

---

#### Sub-Div: # & Name from Cost Center Report

Obj: from CCID Inventory

Program: Title from CCID

Number from CCID

Budget/GFC from CCID

(Financial Data by Prog)

---

#### FTE: CCID

---

#### Performance Measure

<table>
<thead>
<tr>
<th>Description</th>
<th>Program</th>
<th>Budget/GFC</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Maintain the average cost per jail meal at or below $1.50 per meal.</td>
<td>Custody Administration Program 1001, Budget/GFC $1.5M / $1.4M</td>
<td>FTE: 7.00</td>
<td></td>
</tr>
<tr>
<td>Maintain standards for medical care provided by Prison Health Services at jail facilities to no more than 0 administrative penalties per year.</td>
<td>Custody Executive Program 1013, Budget/GFC $423.8K / $314.6K</td>
<td>FTE: 2.00</td>
<td></td>
</tr>
<tr>
<td>Maintain the safety and security of inmates and personnel during the day shift by staffing 17 jail posts with Corrections Deputies during at least 80% of 30 (average) day shifts per month.</td>
<td>Jail Operations Day Shift Program 2071, Budget/GFC $7.6M / $7.4M</td>
<td>FTE: 62.3</td>
<td></td>
</tr>
<tr>
<td>Maintain or reduce the rate of physical altercations among inmates in the main jail, honor farms, and pre-trial facility to average 12 or fewer altercations per total population inmates per month.</td>
<td>Transportation Program 1081, Budget/GFC $2.0M / $1.8M</td>
<td>FTE: 10.4</td>
<td></td>
</tr>
<tr>
<td>The number of new bookings, county wide, into the Sheriff’s Department Jail or Lompoc City Jail.</td>
<td>Jail Operations Night Shift Program 2072, Budget/GFC $1.3M / $1.2M</td>
<td>FTE: 43.4</td>
<td></td>
</tr>
<tr>
<td>Maintain the safety and security of inmates and personnel during the night shift by staffing 17 jail posts with Corrections Deputies without utilizing overtime during at least 80% of 30 (average) night shifts per month.</td>
<td>Classification Program 1085, Budget/GFC $1.4M / $1.3M</td>
<td>FTE: 11.0</td>
<td></td>
</tr>
<tr>
<td>Maintain standards for medical care provided by Prison Health Services at jail facilities to no more than 0 care-related penalties per year.</td>
<td>Laundry Program 1075, Budget/GFC $15.9K / $16.9K</td>
<td>FTE: 3.0</td>
<td></td>
</tr>
<tr>
<td>Maintain the safety and security of inmates and personnel during the night shift by staffing 17 jail posts with Corrections Deputies without utilizing overtime during at least 80% of 30 (average) night shifts per month.</td>
<td>Classification Program 1085, Budget/GFC $1.4M / $1.3M</td>
<td>FTE: 11.0</td>
<td></td>
</tr>
<tr>
<td>Maintain portion of in-custody inmates in minimum security facilities or alternative custody programs at 40% of total population in order to relieve jail overcrowding.</td>
<td>Honor Farm Program 1065, Budget/GFC $2.3M / $2.3M</td>
<td>FTE: 17.0</td>
<td></td>
</tr>
<tr>
<td>Note on negative GFC: The department accounts for the custody share of the Prop 172 revenues in this program.</td>
<td>SWAP Program 1079, Budget/GFC $1.2M / $163.6K</td>
<td>FTE: 7.8</td>
<td></td>
</tr>
<tr>
<td>The number of new bookings, county wide, into the Sheriff’s Department Jail or Lompoc City Jail.</td>
<td>Inmate Services Programs Program 1069, Budget/GFC $1.4M / $1.3M</td>
<td>FTE: 8.0</td>
<td></td>
</tr>
</tbody>
</table>

---

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

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

---

#### Change to Performance Measure

- **Department-wide Effectiveness**
- **Performance Measure**
- **New Performance Measure**

---

#### Division: # & Title from CCID

Cost Center Report

Budget/GFC from CCID

(Financial Data by Cost Ctr)

---

#### Sub-Div: # & 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

---

#### Program: Title from CCID

Number from CCID

Budget/GFC from CCID

(Financial Data by Prog)

---

#### Sub-Div: # & Name from Cost Center Report

Obj: from CCID Inventory

Program: Title from CCID

Number from CCID

Budget/GFC from CCID

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#### FTE: CCID

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#### Program: Title from CCID

Number from CCID

Budget/GFC from CCID

(Financial Data by Prog)

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#### Sub-Div: # & 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

---

#### Program: Title from CCID

Number from CCID

Budget/GFC from CCID

(Financial Data by Prog)
To ensure an efficient and responsive government, the Department will reduce or maintain the rate of General Liability claims filed from the previous year’s actual claims filed.

As an efficient and responsive government, the Department will reduce or maintain the rate of Workers’ Compensation claims from the previous year’s actual claims filed.

As an efficient and responsive government, the Department will maintain a productive workforce through a Lost Time Rate of 5% 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 100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.

Maintain 100% of contracted level of service to the contract cities and ensure 100% of cost recovery as allowable by law and contract terms, measured by the actual resources utilized per contract and the actual payments received from the contract cities.
**Performance Measure Legend**

**Department-wide Effectiveness**

**Performance Measure**

| Change to Performance Measure | New Performance Measure |

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

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

---

**Divn 04 – Court Services**

- **Budget/GFC**: $8.74M / $3.09M
- **FTE**: 59.9

**Sub-Divn 01: Court Security**

- **Obj**: Provides Court Security Services mandated by State Law.

**Sub-Divn 02: Court Support**

- **Obj**: Provides inmate transportation to courts and serves legal documents.

---

**Court Security Services**

- **Program**: 1056
- **Budget/GFC**: $5.3M / $1.1M
- **FTE**: 33.0

**Civil Process**

- **Program**: 1058
- **Budget/GFC**: $1.8M / $1.5M
- **FTE**: 13.5

**Transportation To/From Courts**

- **Program**: 1087
- **Budget/GFC**: $541.0K / $541.0K
- **FTE**: 4.1

---

**Divn 99 – Non-Divisional**

- **Budget/GFC**: $8.59M / $0.00M
- **FTE**: 0.0

**Sub-Divn 088: Capital Improvements**

- **Obj**: Major departmental capital projects funded by grants and non-general fund resources.

**North County Jail**

- **Program**: 1927
- **Budget/GFC**: $172.0K / $0.0K
- **FTE**: 0.0

**Special Projects**

- **Program**: 1929
- **Budget/GFC**: $8.4M / $0.0M
- **FTE**: 0.0

---

**Note on negative GFC**: The level of revenue is an estimate as the Courts do not finalize their budgets until the state budget is finalized. Therefore, the department estimates revenue close to expenses.

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**NOTE**: This cost center is for fiscal tracking purposes only.
Alcohol, Drug, and Mental Health Services (ADMHS)
The department has 268.6 FTE staff positions with operations in Santa Barbara, Santa Maria, and Lompoc, as well as partnerships with CBOs throughout the County. ADMHS encompasses seven 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 provide 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.

Inpatient Services
Inpatient 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 contracts for prevention, intervention, and treatment services to 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.

Quality Assurance/Compliance
The Quality Assurance/Compliance Division supports the Local Mental Health Plan and is mandated by the Performance Contract with the State Department of Mental Health. This division focuses on the following areas: service delivery capacity, utilization review, regulatory compliance oversight, beneficiary access, clinical quality issues, continuity of care, and provider appeals.

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 and a high of 328 total “non-acute” days in the facility for FY 09-10. 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.
<table>
<thead>
<tr>
<th>Division</th>
<th>Program Title</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Divn 01 – Mental Health Services Act</td>
<td>Sub-Divn 01: Mental Health Services Act</td>
<td>Obj: Provide support to mental health programs for adults over 60 years old.</td>
</tr>
<tr>
<td></td>
<td>Sub-Divn 02: Administration</td>
<td>Obj: Plan and organize overall departmental operations.</td>
</tr>
<tr>
<td></td>
<td>Sub-Divn 03: Intake &amp; Crisis Intervention</td>
<td>Obj: Provide mental health services to the County jail population.</td>
</tr>
<tr>
<td></td>
<td>Sub-Divn 04: Adult Mental Health Programs</td>
<td>Obj: Provide sub-acute, longer term hospitalization to individuals with a mental illness.</td>
</tr>
<tr>
<td></td>
<td>Sub-Divn 05: Adult Mental Health Programs</td>
<td>Obj: Provide adult, short-term hospitalization to individuals with a mental illness.</td>
</tr>
<tr>
<td></td>
<td>Sub-Divn 06: Residential Services</td>
<td>Obj: Ensure that adult client care is coordinated with community providers.</td>
</tr>
<tr>
<td></td>
<td>Sub-Divn 07: Network Providers</td>
<td>Obj: Presently manages care coordination of children aged 6 to 18 years old.</td>
</tr>
<tr>
<td></td>
<td>Sub-Divn 08: Special Projects</td>
<td>Obj: Manage adult special project grants.</td>
</tr>
<tr>
<td>Divn 02 – Administration</td>
<td>Sub-Divn 01: Administration</td>
<td>Obj: Responsible for directing the activities of physician services to clients in the community.</td>
</tr>
<tr>
<td></td>
<td>Sub-Divn 02: Patient Rights</td>
<td>Obj: Provide advocacy service for severely mentally ill clients; research and investigate consumer complaints.</td>
</tr>
<tr>
<td></td>
<td>Sub-Divn 03: Mental Health Commission</td>
<td>Obj: Provide oversight of ADMHS services.</td>
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<td></td>
<td>Sub-Divn 04: Adult Acute Care-Jail Services</td>
<td>Obj: Manage voluntary and involuntary inpatient services for acute psychiatric crisis.</td>
</tr>
<tr>
<td></td>
<td>Sub-Divn 05: Network Providers</td>
<td>Obj: Manage adult services and therapy targeted for mentally ill adults.</td>
</tr>
<tr>
<td></td>
<td>Sub-Divn 06: Residential Services</td>
<td>Obj: Administer services such as therapy, evaluation, and treatment for mentally ill adults.</td>
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<td></td>
<td>Sub-Divn 07: Network Providers</td>
<td>Obj: Ensure that adult client care is coordinated with community providers.</td>
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<td>Sub-Divn 08: Special Projects</td>
<td>Obj: Presently manages care coordination of children aged 6 to 18 years old.</td>
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<tr>
<td>Divn 03 – Inpatient Services</td>
<td>Sub-Divn 01: Mental Health Services Act</td>
<td>Obj: Provide services to mental health programs for adults over 60 years old.</td>
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<td>Sub-Divn 07: Network Providers</td>
<td>Obj: Ensure that adult client care is coordinated with community providers.</td>
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<td>Sub-Divn 08: Special Projects</td>
<td>Obj: Presently manages care coordination of children aged 6 to 18 years old.</td>
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<tr>
<td>Divn 04 – Adult Mental Health Programs</td>
<td>Sub-Divn 01: Program Administration</td>
<td>Obj: Responsible for directing the activities of physician services to clients in the community.</td>
</tr>
<tr>
<td></td>
<td>Sub-Divn 02: Program Administration</td>
<td>Obj: Provide support to MHSA direct services subdivisions.</td>
</tr>
<tr>
<td></td>
<td>Sub-Divn 03: Clinical Services</td>
<td>Obj: Provide services and therapy for youth in the community.</td>
</tr>
<tr>
<td></td>
<td>Sub-Divn 04: Prevention</td>
<td>Obj: Responsible for preventing mental health problems.</td>
</tr>
<tr>
<td></td>
<td>Sub-Divn 05: Network Providers</td>
<td>Obj: Manage adult services and therapy targeted for mentally ill adults.</td>
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<tr>
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<td>Sub-Divn 06: Residential Services</td>
<td>Obj: Administer services such as therapy, evaluation, and treatment for mentally ill adults.</td>
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<td></td>
<td>Sub-Divn 07: Network Providers</td>
<td>Obj: Ensure that adult client care is coordinated with community providers.</td>
</tr>
<tr>
<td></td>
<td>Sub-Divn 08: Special Projects</td>
<td>Obj: Presently manages care coordination of children aged 6 to 18 years old.</td>
</tr>
<tr>
<td>Divn 05 – Children’s Mental Health Programs</td>
<td>Sub-Divn 01: Program Administration</td>
<td>Obj: Responsible for directing the activities of physician services to clients in the community.</td>
</tr>
<tr>
<td></td>
<td>Sub-Divn 02: Program Administration</td>
<td>Obj: Provide support to MHSA direct services subdivisions.</td>
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<td>Sub-Divn 03: Clinical Services</td>
<td>Obj: Provide services and therapy for youth in the community.</td>
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<td>Sub-Divn 04: Prevention</td>
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<td>Sub-Divn 05: Network Providers</td>
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<td>Sub-Divn 06: Residential Services</td>
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<td>Sub-Divn 08: Special Projects</td>
<td>Obj: Presently manages care coordination of children aged 6 to 18 years old.</td>
</tr>
<tr>
<td>Divn 06 – Alcohol and Drug Programs</td>
<td>Sub-Divn 01: Program Administration</td>
<td>Obj: Responsible for directing the activities of physician services to clients in the community.</td>
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<tr>
<td></td>
<td>Sub-Divn 02: Program Administration</td>
<td>Obj: Provide support to MHSA direct services subdivisions.</td>
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<td>Sub-Divn 03: Clinical Services</td>
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<td>Obj: Ensure that adult client care is coordinated with community providers.</td>
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<td>Sub-Divn 08: Special Projects</td>
<td>Obj: Presently manages care coordination of children aged 6 to 18 years old.</td>
</tr>
<tr>
<td>Divn 07 – Quality Care &amp; Compliance</td>
<td>Sub-Divn 01: QA/Compliance, Placement</td>
<td>Obj: Compliance oversight, utilization review, and beneficiary concerns.</td>
</tr>
<tr>
<td></td>
<td>Sub-Divn 02: Treatment Services</td>
<td>Obj: Responsible for implementing of alcohol and drug treatment services.</td>
</tr>
<tr>
<td></td>
<td>Sub-Divn 03: Prevention Services</td>
<td>Obj: Responsible for implementation of alcohol and drug prevention services.</td>
</tr>
<tr>
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<td>Sub-Divn 04: Intake &amp; Crisis Intervention</td>
<td>Obj: Presently manages care coordination of children aged 6 to 18 years old.</td>
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<td>Sub-Divn 05: Network Providers</td>
<td>Obj: Manage adult services and therapy for youth in the community.</td>
</tr>
<tr>
<td></td>
<td>Sub-Divn 06: Other Services</td>
<td>Obj: Responsible for implementation of other alcohol and drug treatment services.</td>
</tr>
</tbody>
</table>

**2010 Adopted Cost Center Performance Plan**
In order to assist law enforcement to respond to persons with mental illness or addiction who may be in crisis, provide 960 hours (2 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, 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 1200 hours (80 hours per person) of employment training to 15 consumer 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.

In order to provide adequate services that match the actual level of the severity mentally ill population, the department will increase MHSA ACT Program utilization by 15%, from 255 clients served to 370.

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

In order to avoid incarceration, provide assessment and treatment through the Justice Alliance program for approximately 670 individuals 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 through the Bridge to Care program to approximately 100 clients with co-occurring conditions in substance abuse treatment programs.

The Capital Facilities and Technology Program funds new buildings and improvements to current buildings to meet the needs of the department.

The Human Resources Program funds recruitment and retention efforts for the department.

The Fiscal/Accounting/Contracts Program funds the Fiscal and Contracting functions.

Human Resources Program 2499
$7.0M / $0.0M
FTE: 0.0

In order 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.

To 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 18 out of 200 clients.

To engage 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 approximately 1200 calls within one hour.

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 approximately 870 calls within one hour.

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 all youth graduating from the program are either employed or enrolled in an educational or vocational program.

In order to prepare consumers to live independently, of the 15 supported housing clients, 90% of approximately 150 out of 200 clients will be enrolled in an educational or employment training to increase the number of members who are living independently, of the 15

In order to provide adequate services that match the actual level of the severity mentally ill population, the department will increase MHSA ACT Program utilization by 15%, from 255 clients served to 370.

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

In order to provide adequate services that match the actual level of the severity mentally ill population, the department will increase MHSA ACT Program utilization by 15%, from 255 clients served to 370.

To identify underserved and unerved community members and recovery services, the department will provide mental health and addiction recovery services in MHSA programs to 2800 clients annually.
**Performance Measure Legend**

**Department-wide Effectiveness**

**Performance Measure**

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

<table>
<thead>
<tr>
<th>Division</th>
<th>Unit</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADMHS Administration</td>
<td>Program 2100</td>
<td>$3.2M / $2.0M</td>
</tr>
<tr>
<td>FTE: 6.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Patient Rights</td>
<td>Program 2200</td>
<td>$182.8K / $50.0K</td>
</tr>
<tr>
<td>FTE: 14</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Mental Health Commission</td>
<td>Program 2300</td>
<td>$1.3K / $0.0K</td>
</tr>
<tr>
<td>FTE: 0.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Human Resources</td>
<td>Program 2400</td>
<td>$281.0K / $0.0K</td>
</tr>
<tr>
<td>FTE: 2.4</td>
<td></td>
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</tr>
<tr>
<td>Management Information Systems</td>
<td>Program 2500</td>
<td>$6.8M / $2.0M</td>
</tr>
<tr>
<td>FTE: 29.7</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sub-Division</th>
<th>Unit</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sub-Div 01</td>
<td>Administration</td>
<td>Obj: Plan and organize overall departmental operations.</td>
</tr>
<tr>
<td>Sub-Div 02</td>
<td>Patient Rights</td>
<td>Obj: Provide advocacy service for severely mentally ill clients; research and investigate consumer complaints.</td>
</tr>
<tr>
<td>Sub-Div 03</td>
<td>Mental Health Commission</td>
<td>Obj: Manage the human resource activities in compliance with agency, state, and federal rules.</td>
</tr>
<tr>
<td>Sub-Div 04</td>
<td>Human Resources</td>
<td>Obj: Plan and organize networks support and computer operations.</td>
</tr>
<tr>
<td>Sub-Div 05</td>
<td>Management Information Systems</td>
<td>Obj: Responsible for research and implementation related to performance outcomes.</td>
</tr>
<tr>
<td>Sub-Div 06</td>
<td>Fiscal Accounting/Contracts</td>
<td>Obj: Responsible for research and implementation related to performance outcomes.</td>
</tr>
<tr>
<td>Sub-Div 07</td>
<td>Program Evaluation and Performance</td>
<td>Obj: Manage the operating budget, grants, revenues, and contract payments.</td>
</tr>
</tbody>
</table>

In order for the department to be responsive to the concerns of the mentally ill, we will ensure that 100% of an estimated 1500 consumer rights concerns, or approximately 125 calls per month, are acted upon within 2 business days. Note: FY09-10 overestimated at 5000 concerns.

To maintain the rate of Workers’ Compensation claims filed at no more than 90 - 100% of the previous year’s actual claims filed.

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.

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.

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

In order to provide a safe facility for the public and staff, the facilities staff will process 95% of approximately 350 facility work requests, or 25 requests per month, within 2 business days.

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

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 Mental Health Medi-Cal claim within 30 days of the target month closure.

In order to ensure customer satisfaction, facilities will conduct a customer satisfaction survey in which 80% of approximately 196 staff responding to the survey will indicate that they are satisfied or very satisfied with the services provided by the facilities staff.

In order to ensure customer satisfaction, facilities will conduct a customer satisfaction survey in which 80% of approximately 196 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 complete all Medicare Part A claims for claimable services within 30 days of month end.

To reduce State and provider negative cost settlements, the department will review; evaluate and change, as appropriate, all CBDO 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 CBDO 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 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.
### Performance Measure Legend

**Department-wide Effectiveness**

**Performance Measure**

**Change to Performance Measure**

**Performance Measure to Delete**

**New Performance Measure**

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

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

---

**Division: # & Title from CCID**

**Cost Center Report**

**Budget/GFC from CCID**

**Financial Data by Cost Ctr**

**Sub-Divn: # & Name from Cost Center Report**

**Obj: from CCID Inventory**

**Program: Title from CCID**

**Number from CCID**

**Budget/GFC from CCID**

**Financial Data by Prog**

**FTE: CCID**

---

**Sub-Divn 01: Program Admin Medical Director**

**Obj:** Responsible for directing the activities of physician services to clients in the community.

**Medical Direction Program 3100**

$323.6K / $0.0K

FTE: 1.0

---

**Sub-Divn 02: Inpatient Services**

**Obj:** Provide sub-acute, longer term hospitalization to individuals with a mental illness.

**Medi-Cal Consolidation Hospital Program 3471**

$270.0K / $0.0K

FTE: 0.0

---

**Sub-Divn 03: Psychiatric Health Facility (PHF)**

**Obj:** Provide acute short-term hospitalization to individuals with a mental illness.

**Inpatient Services Program 3500**

$5.2M / $0.0M

FTE: 32.7

---

**Sub-Divn 04: Adult Acute Care-PHF**

**Obj:** Provide mental health services to the County jail population.

**Adult Acute Care-PHF Program 3550**

$1.4M / $0.0M

FTE: 0.0

---

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

---

To redirect the high cost of institutional care to community-based crisis resources, the department will decrease the average number of IMD (Institute for Mental Disease) the bed-days utilized by adult clients by 5%, from 430 to 408 per month.

---

TO REDUCE THE HIGH COST OF OUT-OF-COUNTY HOSPITALIZATIONS AND RETURN CLIENTS TO THEIR COMMUNITY, THE HOSPITALIZATION RATES FOR NORTH COUNTY RESIDENTS WILL BE REDUCED BY 27%, FROM 21 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 OUT-OF-COUNTY 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 redirect 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.
**Performance Measure Legend**

**Department-wide Effectiveness**

**Performance Measure**

**Change to Performance Measure**

**Eliminate**

**New Performance Measure**

**Program Budgets are**

**Total Uses / Millions ($M) or Thousands ($K)**

**Budgets shown in**

**New Performance Measure**

**Performance Measure to Delete**

**Change to Performance Measure**

**Division: # & Title from CCID**

**Cost Center Report**

**Program: Title from CCID**

**Number from CCID**

**Budget/GFC from CCID**

**(Financial Data by Prog)**

**FTE: CCID**

---

**Program 4100**

**Obj: Oversee the operations of**

**Adult Program Administration**

**Sub-Divn 01: Adult Program Administration**

**Program 4212**

**Obj: Administer services such as**

**Adult Services**

**Sub-Divn 02: Santa Barbara**

**Obj: Administrator services such as**

**Program 4321**

**Obj: Oversee the operations of**

**Clinical Services**

**Sub-Divn 03: Clinical Services**

**Obj: Administrator services such as**

**Program 4431**

**Obj: Intake & Crisis**

**Sub-Divn 04: Intake & Crisis**

**Obj: Manage voluntary**

**Program 4558**

**Obj: Intake & Crisis**

**Sub-Divn 04: Intake & Crisis**

**Obj: Manage voluntary**

---

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 approximately 140 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.

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

---

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 approximately 43 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.

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

---

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 approximately 97 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.

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

---

Avoid hospitalization and stabilize community members in crisis such that 90% of the 900 residents arriving at North 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 3,000 community members per year who arrive at North County CARES for mental health and/or substance abuse services.
Performance Measure Legend

Department-wide Effectiveness
Performance Measure

Change to Performance Measure
Performance Measure to Delete
New Performance Measure

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

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

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

Sub-Divn 06: Residential Services
Obj: Ensure that adult client care is coordinated with community providers.

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

Sub-Divn 07: Network Providers
Obj: Ensure that adult client care is coordinated with community providers.

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

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

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

Sub-Divn 05: Crisis Residential Services
Obj: Manage voluntary inpatient and outpatient services.

Adult-Casa Del Mural Facility Program 4665
$40.5K / $0.0K
FTE: 0.0

Adult-Community Services Program 4741
$433.0K / $0.0K
FTE: 0.0

Adult-Provider Network Program 3472
$129.0K / $0.0
FTE: 0.0

Homeless Grant Program 4985
$183.0K / $0.0
FTE: 0.0

2010 Adopted Cost Center Performance Plan
Health and Public Assistance
### Performance Measure Legend

**Department-wide Effectiveness**

**Performance Measure**

<table>
<thead>
<tr>
<th>Change to Performance Measure</th>
<th>New Performance Measure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Performance Measure to Delete</td>
<td>Change to Performance Measure</td>
</tr>
</tbody>
</table>

**Budgets shown in**

- **Millions ($M)** or **Thousands ($K)**
- **Total General Fund Contribution**

### Program: Title from CCID

- **Number from CCID**
- **Budget/GFC from CCID**
- **FTE: CCID**

### Sub-Divn: # & Name from Cost Center Report

- **Obj: from CCID Inventory**
- **Budget/GFC from CCID** (Financial Data by Cost Ctr)
- **FTE: CCID**

#### 2010 Adopted Cost Center Performance Plan

**Health Programs**

- **Health and Public Assistance**

**Alcohol, Drug, and Mental Health Services (ADMHS)**

1. **Division: # & Title from CCID**
2. **Cost Center Report Budget/GFC from CCID**
   - **(Financial Data by Cost Ctr)**
3. **Sub-Divn: # & Name from Cost Center Report**
4. **Obj: from CCID Inventory**
5. **Budget/GFC from CCID (Financial Data by Prog)**
6. **FTE: CCID**

#### Division: # & Title from CCID

- **Sub-Divn 01: Children’s Program Administration**
  - **Obj: Oversee contracted program operations for mentally ill children.**
  - **Children’s Program Administration** Program 5100
  - **Children’s Santa Barbara Clinic** Program 5211
  - **Children’s Lompoc Clinic** Program 5431
  - **Children’s Santa Maria Clinic** Program 5431

#### Division: # & Title from CCID

- **Sub-Divn 02: Clinic Services**
  - **Obj: Administer services and therapy for youths of other County departments.**
  - **Children’s Probation Program** Program 5551
  - **Children’s Community Services Program** Program 5741

#### Division: # & Title from CCID

- **Sub-Divn 03: Services to Other Departments**
  - **Obj: Ensure that child client care is well coordinated in the community.**
  - **Children’s CPS Network Program** Program 5772

#### Division: # & Title from CCID

- **Sub-Divn 04: Outpatient Treatment (CBO Provided)**
  - **Obj: Ensure that child client care is well coordinated in the community.**
  - **Children’s Community Services Program** Program 5711

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

---

**Divn 05 – Children’s Mental Health Programs**

- **$15.5M / $562.3K**
- **FTE: 35.2**

---

**Divn 06 – Children’s Mental Health Programs**

- **$1.8M / $0.0M**
- **FTE: 12.1**

---

**Divn 07 – Children’s Mental Health Programs**

- **$70.0K / $0.0K**
- **FTE: 0.0**

---

**Divn 08 – Children’s Mental Health Programs**

- **$11.0K / $0.0K**
- **FTE: 0.0**

---

**Divn 09 – Children’s Mental Health Programs**

- **$70.0K / $0.0K**
- **FTE: 0.0**

---

**Divn 10 – Children’s Mental Health Programs**

- **$1.3M / $0.0M**
- **FTE: 7.4**

---

**Divn 11 – Children’s Mental Health Programs**

- **$1.2M / $0.0M**
- **FTE: 12.1**

---

**Divn 12 – Children’s Mental Health Programs**

- **$123.1K / $562.3K**
- **FTE: 0.5**

---

**Divn 13 – Children’s Mental Health Programs**

- **$1.2M / $0.0M**
- **FTE: 8.9**

---

**Divn 14 – Children’s Mental Health Programs**

- **$1.0M / $0.0M**
- **FTE: 0.0**

---

**Divn 15 – Children’s Mental Health Programs**

- **$0.0M / $0.0M**
- **FTE: 0.0**

---
Performance Measure Legend

Department-wide Effectiveness

Change to Performance Measure

Program Budgets are $Total Uses / Millions ($M) or Thousands ($K)

New Performance Measure

Division: # & Title from CCID

Sub-Divn: # & Name from

Program: Title from CCID

Number from CCID

Budget/GFC from CCID

(Financial Data by Prog)

FTE: CCID

Alcohol, Drug, and Mental Health Services (ADMHS)

2010 Adopted Cost Center Performance Plan

Division# & Title from CCID

Cost Center Report

Budget/GFC from CCID

(Financial Data by Cost Ctr)

Sub-Divn # & Name from Cost Center Report

Obj: from CCID Inventory

Program: Title from CCID

Number from CCID

Budget/GFC from CCID

(Financial Data by Prog)

FTE: CCID

Sub-Divn 01: 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.

Drug Perinatal Svcs

Program 6242

$178.4K / $0.0K

FTE: 0.0

Drug Medi-Cal Treatment Svcs

Program 6241

$3.8M / $0.0M

FTE: 2.0

Drug Court Svcs

Program 6246

$865.7K / $54.5K

FTE: 2.0

Perinatal Svcs

Program 6244

$1.3M / $22.5K

FTE: 1.5

NNA Treatment Svcs

Program 6243

$674.0K / $0.0K

FTE: 2.0

Prevention Svcs

Program 6321

$674.0K / $0.0K

FTE: 2.0

Adolescent/Youth Svcs

Program 6320

$200.0K / $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.

Drug Medi-Cal Treatment Svcs

Program 6241

$3.8M / $0.0M

FTE: 2.0

Drug Court Svcs

Program 6246

$865.7K / $54.5K

FTE: 2.0

Perinatal Svcs

Program 6244

$1.3M / $22.5K

FTE: 1.5

NNA Treatment Svcs

Program 6243

$674.0K / $0.0K

FTE: 2.0

Prevention Svcs

Program 6321

$674.0K / $0.0K

FTE: 2.0

Adolescent/Youth Svcs

Program 6320

$200.0K / $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.

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 4500 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 2000 person hours of training annually.
Health and Public Assistance

2010 Adopted Cost Center Performance Plan

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

Budgets shown in
Millions ($M) or Thousands ($K)
Program Budgets are STotal 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

Divn 07 – Quality Care & Compliance
$5.1M / $0.0M
FTE: 14.1

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 16 network providers.

In order to ensure employees’ competence in the area of service documentation, the department will provide MediCal compliance training to an estimated 500 ADMHS and partner agency staff.

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

To ensure timeliness of services and avoid re-hospitalization, the department will schedule the first aftercare appointment for 100% of approximately 450 patients discharged from PHF and non-PHF acute psychiatric hospitals with an appointment will be seen within 7 days of hospital discharge at CARES North or South.

In order to ensure 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 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.

In order to ensure and protect patient confidentiality, the medical records staff will process annually 100% of an estimated 1,710 Release of Information requests, or approximately 98 requests per month, in accordance with Federal and State confidentiality laws.

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.

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 HIPAA compliance, all closed clinical health records (approximately 2500) shall be transitioned from paper-based to an electronic health record (digitally imaged) within the quarter after the case has been closed (in the quarter following the quarter in which the case has been closed).

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

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 09 data.
Child Support Services
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 82.1 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 county, 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.

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.

The trend of establishing an order for support in open cases shows an increase over the past two fiscal years. The decline beginning in FY 2007-08 was 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: 82.1

Division 01 – Child Support Services

Sub-Divn 01: Administration
Obj: Administer the delivery of the basic child support case mgmt services.
Administration
Program 1000
$738.8K / $0.0K
FTE: 4.0

Sub-Divn 02: Collection & Case Management
Obj: Day-to-day case mgmt activities – locating parents, enforcing child support orders.

Support
Program 2000
$1.4M / $0.0M
FTE: 16.5

Casework
Program 3000
$7.0M / $0.0M
FTE: 59.6

Automation
Program 4000
$470.0K / $0.0K
FTE: 2.0

Divis. # & Title from CCID Cost Report
Division 01 – Child Support Services
Budget/GFC from CCID (Financial Data by Cost Ctr)
Administration Program 1000 $738.8K / $0.0K FTE: 4.0
Support Program 2000 $1.4M / $0.0M FTE: 16.5
Casework Program 3000 $7.0M / $0.0M FTE: 59.6
Automation Program 4000 $470.0K / $0.0K FTE: 2.0
Ensure that at least 90% of responses received from bi-annual department surveys rate information technology support services as excellent.

Carrie Topliffe
Director
$9.6M / $0.0M
FTE: 82.1

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 5.0% or less.

Maintain a quality workforce through completing 05 - 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.

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 90 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 $2.87 in distributed collections.

Enforce Court Orders such that State Disbursement Unit (SDU) can receive and distribute $220,000 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 of Santa Barbara County, a total of $4,200,000 annually for reimbursement of public assistance expended.

Enforce Court Orders such that State Disbursement Unit (SDU) can receive and distribute, on behalf of Santa Barbara County, a total of $26,800,000; includes both on-going and arrearage collections.

Ensure that at least 90% of responses received from bi-annual department surveys rate information technology support services as excellent.

Obtain a 60.6% 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 82.2% of the 18,000 open cases in our caseload.

Establish paternity for 109.3% of 15,000 children in the total caseload. (Compares prior year open to current year resolved.)

Enforce Court Orders such that State Disbursement Unit (SDU) can receive and distribute, on behalf of Santa Barbara County, a total of $26,800,000; includes both on-going and arrearage collections.

Obtain a payment for arrears in 66.2% of the estimated 11,400 cases that have an arrearage.
Public Health Department
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.

**PUBLIC HEALTH KEY TREND ANALYSIS**

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.

The percentage of children fully immunized helps track children’s’ health and identify areas where additional resources may be needed to insure compliance. (This measure will no longer be tracked as of FY 10-11.)

Ensure that 95% of preschool children are fully immunized.
**Performance Measure Legend**

**Department-wide Effectiveness**

**Performance Measure**

Change to Performance Measure
Performance Measure to Delete
New Performance Measure

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

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**Public Health Department**

**Performance Measure Legend**

**Department-wide Effectiveness**

**Performance Measure**

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Performance Measure to Delete
New Performance Measure

Budgets shown in
Millions ($M) or Thousands ($K)
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**As an efficient and responsive government, the Department will reduce or maintain the rate of General Liability claims filed from the previous year’s 4 actual claims filed.**

**As an efficient and responsive government, the Department will reduce or maintain the rate of Workers’ Compensation claims filed from the previous year’s 42 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 Department will reduce or maintain the rate of Medical Malpractice Liability claims filed from the previous year’s 3 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.**

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**NOTE:** This cost center is for fiscal tracking purposes only.
2010 Adopted Cost Center Performance Plan

Health and Public Assistance

47
Ensure that 99.1% of 1,436 infants born at or > 37 weeks gestation weigh equal to or greater than 2500 grams (5.5 lbs.).

Provide medical care to 32,000 indigent patients each year.

80% of 85,000 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%.

Ensure at least 98% of Public Health Department clinic patients rate services received as good or very good.

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.

Provide occupational or physical therapy evaluations to at least 80% of California Children's Services (CCS) eligible children within 30 days.
Performance Measure Legend
Department-wide Effectiveness
Performance Measure

Change to Performance Measure
Performance Measure to Delete
New Performance Measure

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

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

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

NOTE: This cost center is for fiscal purposes only.
NOTE: This cost center is tracking only.
Program 1570
MIA Hospital
$3.3M / $0.0K
FTE: 0.0
Program 1572
MIA Clinic Referral
$1.4M / $0.0K
FTE: 0.0
Program 1573
TSAC Internal
$75.0K / $0.0K
FTE: 0.0
Program 1574
Special Clinics
$50.0K / $0.0K
FTE: 0.0
Program 1575
Child Health Disability Program
$2.0M / $0.0K
FTE: 0.0
Program 1576
Maddy – Emergency
Medical Services
$1.0M / $0.0K
FTE: 0.0
Program 1577
TSAC Primary & Specialty Care
$1.0M / $0.0K
FTE: 0.0
Program 1578
TSAC Hospital & Emergency Room Care
$0.0K / $0.0K
FTE: 0.0
Program 1579
UR Miscellaneous
$100.0K / $0.0K
FTE: 0.0
Program 1580
Medical Social Service
$323.5K / $0.0K
FTE: 3.2
Program 1583
Utilization Review
Pgm 1583
$1.3M / $0.0K
FTE: 12.1

Div 12 – Family Health & Primary Care
$56.4M / $1.2M
FTE: 289.8

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

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

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Performance Measure Legend

**Department-wide Effectiveness**

**Performance Measure**

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

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

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

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**Div 12 – Family Health & Primary Care**

$56.4M / $1.2M

FTE: 289.0

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**Sub-Divn 05: Healthcare for Homeless**

Obj: Provide assessment and case management services to women, teens and children in a community setting.

Increase the number of unique homeless clients served by the Healthcare for the Homeless program from 5,400 to 5,700.

Increase the percentage of homeless women who receive care in the first trimester to 65%.

Increase the percentage of homeless children up-to-date on their immunizations from 85% to 90%.

---

**Sub-Divn 06: Clinical Labs**

Obj: Provides advanced diagnostic services to seven outpatient clinics using patient specimens.

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 urgent 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.

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**NOTE:** This cost center is inactive as of FY 2009-10.

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**Clinical Lab – Santa Maria**

Program 1702

$1.8M / $0.0K

FTE: 6.7

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.

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**Clinical lab – Lompoc**

Program 1703

$214.6K / $0.0K

FTE: 2.4

Ensure that 97% of urgent 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

**Budget/GFC from CCID**: $56.4M / $1.2M  
**FTE**: 289.8

#### Sub-Divn 07: Radiology

- **Objective**: Provide diagnostic radiology services to seven outpatient clinics and outside provider contracts.
- **Program**: Clinical X-Ray Santa Maria  
  Program 1711: $0.0K / $0.0K  
  FTE: 0  
- **Program**: Clinical X-Ray Santa Barbara  
  Program 1712: $325.0K / $0.0K  
  FTE: 3.23

#### Sub-Divn 08: Pharmacy

- **Objective**: Provide pharmaceutical services to seven outpatient clinics.
- **Program**: Pharmacy Santa Maria  
  Program 1720: $1.6M / $0.0K  
  FTE: 3.57
- **Program**: Pharmacy Lompoc  
  Program 1723: $1.5M / $0.0K  
  FTE: 3.9

#### Sub-Divn 09: Inmate Health

- **Objective**: Provides review of health & safety practices to the jail, juvenile hall and camps.
- **Program**: Jail Medical Services  
  Program 1650: $5.6K / $0.0K  
  FTE: 0.1

#### Sub-Divn 10: Medical Records

- **Objective**: Controls the management and distribution of private patient information and documentation according to federal regulations.
- **Program**: Probation Medical Records  
  Program 1651: $30.7K / $0.0K  
  FTE: 0.25
- **Program**: Lompoc Medical Records  
  Program 1694: $437.2K / $0.0K  
  FTE: 4.8
- **Program**: Santa Maria Medical Records  
  Program 1696: $567.4K / $0.0K  
  FTE: 7.2
- **Program**: Santa Barbara Medical Records  
  Program 1697: $554.4K / $0.0K  
  FTE: 5.8

### Program: Title from CCID

#### FTE: CCID

- **Clinical X-Ray Santa Maria**: Program 1711  
  $0.0K / $0.0K  
  FTE: 0  
- **Clinical X-Ray Santa Barbara**: Program 1712  
  $325.0K / $0.0K  
  FTE: 3.23  
- **Clinical X-Ray Lompoc**: Program 1713  
  $1.6M / $0.0K  
  FTE: 3.67

#### Pharmacy Santa Maria

- **Program**: Pharmacy Santa Barbara  
  Program 1721: $1.9M / $0.0K  
  FTE: 9.6

#### Pharmacy Lompoc

- **Program**: Pharmacy Lompoc  
  Program 1723: $1.5M / $0.0K  
  FTE: 3.9

#### Jail Medical Services

- **Program**: Jail Medical Services  
  Program 1650: $5.6K / $0.0K  
  FTE: 0.1

#### Probation Medical Services

- **Program**: Probation Medical Services  
  Program 1651: $30.7K / $0.0K  
  FTE: 0.25

#### Lompoc Medical Records

- **Program**: Lompoc Medical Records  
  Program 1694: $437.2K / $0.0K  
  FTE: 4.8

#### Santa Maria Medical Records

- **Program**: Santa Maria Medical Records  
  Program 1696: $567.4K / $0.0K  
  FTE: 7.2

#### Santa Barbara Medical Records

- **Program**: Santa Barbara Medical Records  
  Program 1697: $554.4K / $0.0K  
  FTE: 5.8

**Achieve quality x-rays on the first take 100% of the time (national benchmark=98%).**

**Achieve quality x-rays on the first take 100% of the time (national benchmark=98%).**

**Maintain pharmacy wait time at 20 minutes or less for at least 85% of 1,600 new prescriptions randomly selected each quarter for audit.**

**Maintain pharmacy wait time at 20 minutes or less for at least 85% of 1,600 new prescriptions randomly selected each quarter for audit.**

**Maintain pharmacy wait time at 20 minutes or less for at least 85% of 1,600 new prescriptions randomly selected each quarter for audit.**

**Ensure that 95% of 11,100 total dictated medical reports will be transcribed electronically delivered within 24 hours.**

**Ensure that 95% of 11,100 total dictated medical reports will be transcribed 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.**
**Public Health Department**

2010 Adopted Cost Center Performance Plan

**Health and Public Assistance**

### Performance Measure Legend

**Department-wide Effectiveness**

**Performance Measure**

Change to Performance Measure

New Performance Measure

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

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

---

#### Divn 12 – Family Health & Primary Care

**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.

- **Program 1284**
  - Lompoc CHDP
  - Program 1284
  - $459.8K / $0.0K
  - FTE: 2.5

- **Program 1294**
  - Obstetrics Lompoc
  - Program 1294
  - $7.3M / $0.0K
  - FTE: 12.7

- **Program 1014**
  - Lompoc CHDP
  - Program 1014
  - $568.2K / $0.0K
  - FTE: 4.3

- **Program 1604**
  - Primary Care Lompoc
  - Program 1604
  - $4.7M / $0.0K
  - FTE: 32.7

Patients will have a primary care appointment available to them within 5 days.

Ensure that the kept appointment rate for the primary care clinics is 85% of all appointments booked.

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.

---

#### Divn 12 – Family Health & Primary Care

**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.

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

- **Program 1016**
  - Santa Maria CHDP
  - Program 1016
  - $216.8K / $0.0K
  - FTE: 2.0

- **Program 1603**
  - Santa Maria Primary Care
  - Program 1603
  - $5.6K / $0.0K
  - FTE: 0.0

- **Program 1606**
  - Santa Maria Primary Care
  - Program 1606
  - $4.0M / $0.0K
  - FTE: 28.5

Patients will have a primary care appointment available to them within 3 days.

Ensure that the kept appointment rate for the primary care clinics is 85% of all appointments booked.

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.

---

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

### 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 (21-64) will be screened for cervical cancer exceeding the national standard of 70%.

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

### Patients will have a primary care appointment available to them within 3 days.

### Ensure that the kept appointment rate for the primary care clinics is 85% of all appointments booked.

### 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 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 (21-64) will be screened for cervical cancer exceeding the national standard of 70%.

### 67% of women ages 16-25 will receive Chlamydia screening, exceeding the national standard of 50%.
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Department-wide Effectiveness
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Budget/GFC from CCID
(Financial Data by Cost Ctr)
Sub-Divn: # & Name from Cost Center Report
Obj: from CCID Inventory
Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

Santa Maria Women’s Center
Family Planning
Program 1289
$0.0K / $0.0K
FTE: 0.0

Santa Maria Women’s Center
Obstetrics
Program 1299
$3.7M / $0.0K
FTE: 23.2

Santa Maria Women’s Center
Primary Care
Program 1619
$0.0K / $0.0K
FTE: 0.0

Divn 12 – Family Health &
Primary Care
$56.4M / $1.2M
FTE: 289.8

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.

Provide an OB registration
appointment within 5 days.
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 (21-64) will be
screened for cervical cancer
which exceeds the national
standard of 70%.
67% of women ages 16-25 will
receive Chlamydia screening,
exceeding the national
standard of 50%.

NOTE: This cost center is inactive as of FY 2009-10.
Performance Measure Legend

Department-wide Effectiveness
Performance Measure

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

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

Div 13 – Community Health
$22.9M / $4.0M
FTE: 153.8

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

Community Health Administration
Program 3002
$1.4M / $2.2M
FTE: 2.9

Ensure that 85% of all Public Health Nurses will have an annual clinical skills testing to confirm readiness for a pandemic influenza.

Sub-Divn 02: Health Promotion
Obj: Provides health education and services.

Cancer Detection (CDC)
Program 1275
$305.8K / $0.0K
FTE: 2.5

Six hundred (600) Tri-Counties women, from medically underserved, priority populations will receive health education on breast and cervical cancer and referral.

Screen 5,500 low-income women over 50 years old in the Tri-Counties for breast cancer.

Health Education
Program 3008
$118.4K / $0.0K
FTE: 0.8

To promote healthy lifestyles, produce and broadcast 20 Healthy for Life TV shows: 10 in English and 10 in Spanish.

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

Women, Infants & Children (WIC)
Program 1252
$3.1M / $0.0K
FTE: 30.5

Ensure at least 90% of Women, Infants, Children (WIC) program participants are satisfied or better with the services they received.

Nutritional Networking
Program 1256
$240.9K / $0.0K
FTE: 2.1

Women, Infants, Children (WIC) program caseload will be maintained at greater than or equal to 97% of assigned participants averaged monthly.

Leaders Encouraging Activity & Nutrition (L.E.A.N.) Grant
Program 1257
$20.5K / $0.0K
FTE: 0.2

Provide nutrition education to 500 students, teachers and parents at La Cumbre Junior High School community which meets the low-income requirement.

Lactation Education/Counseling
Program 1258
$159.3K / $175.0K
FTE: 1.5

Ensure that at least 28% of the 3,950 infants in the Women, Infants, Children (WIC) program each month will be exclusively breastfed.

NOTE: This cost center is inactive as of FY 2009-10.
Performance Measure Legend
Department-wide Effectiveness
Performance Measure

Change to Performance Measure
Performance Measure to Delete
New Performance Measure

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

Div. 13 – Community Health
$22.9M / $4.0M
FTE: 153.8

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

Communicable Disease
Program 1400
$699.4K / $0.0K
FTE: 6.5

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.

Influenza (CO) Community Clinic
Program 1406
$5.5K / $0.0K
FTE: 0.0

Tuberculosis Grant
Program 1409
$93.5K / $0.0K
FTE: 0.6

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.

Tuberculosis
Program 1402
$949.0K / $0.0K
FTE: 6.9

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.

Statewide Immunization Information System (SIIS)
Grant Program 1407
$161.8K / $0.0K
FTE: 1.2

Immunization Grant
Program 1408
$231.2K / $0.0K
FTE: 1.6

Provide hepatitis vaccine to 200 new clients via the Adult Hepatitis Program (AHP).

Public Health Lab
Program 1480
$664.1K / $0.0K
FTE: 6.4

Complete DNA lab tests for tuberculosis within 72 hours at least 90% of the time.

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

Registration/Vital Statistics
Program 1303
$151.8K / $0.0K
FTE: 1.2

Verify medical and physician data and issue MMID for 100% of qualified patients within 30 days of application.

Medical Marijuana Registry
Program 1305
$11.9K / $0.0K
FTE: 0.1

Epidemiology Administration
Program 1300
$136.8K / $0.0K
FTE: 1.0

Respond to 100% of all food borne illness complaints within 1 working day using the Initial Assessment form.

Tuberculosis Grant
Program 1409
$93.5K / $0.0K
FTE: 0.6

Medical Marijuana Registry
Program 1305
$11.9K / $0.0K
FTE: 0.1

Influenza (IZ) Community Clinic
Program 1406
$5.5K / $0.0K
FTE: 0.0

Statewide Immunization Information System (SIIS)
Grant Program 1407
$161.8K / $0.0K
FTE: 1.2

Immunization Grant
Program 1408
$231.2K / $0.0K
FTE: 1.6

Provide hepatitis vaccine to 200 new clients via the Adult Hepatitis Program (AHP).

Public Health Lab
Program 1480
$664.1K / $0.0K
FTE: 6.4

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Obj: Monitor, investigate and report on the health of the community through empirical data analysis, surveillance and science.

Registration/Vital Statistics
Program 1303
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FTE: 1.2

Verify medical and physician data and issue MMID for 100% of qualified patients within 30 days of application.
Performance Measure Legend

Department-wide Effectiveness
Performance Measure

Change to Performance Measure
Performance Measure to Delete

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-Div: # & 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

Div 13 – Community Health
$22.9M / $4.0M
FTE: 153.8

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

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.

With the goal of 90% compliance, conduct monthly PHD disaster communications drills utilizing satellite phones, radios and Rediband with hospitals, PHD clinics and EMS providers to ensure redundant communications in the event of a disaster.

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 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 90 days.

Maintain GIS mapping and disaster database information collection for vulnerable population facilities in the county at 95%.

Ensure 100% of trauma center registry data submitted to the State is compliant with CEMSIS.

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.
### Performance Measure Legend

**Department-wide Effectiveness**

**Performance Measure**

1. Change to Performance Measure
2. Performance Measure to Delete
3. New Performance Measure

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

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

---

#### Public Health Department

<table>
<thead>
<tr>
<th>Division</th>
<th>Sub-Division</th>
<th>Program Name</th>
<th>Budget/GFC</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Div 13 – Community Health</td>
<td>Sub-Div 10: Human Services</td>
<td>Human Services Administration</td>
<td>$243.4K / $4.0M</td>
<td>FTE: 14</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Human Services Commission</td>
<td>$4.4K / $4.4K</td>
<td>FTE: 0.0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Human Services Homeless Shelters Fund</td>
<td>$22.0K / $22.0K</td>
<td>FTE: 0.0</td>
</tr>
</tbody>
</table>

The Human Services Unit will process 95% of quarterly invoices from nonprofit agencies within 2 business days of receipt of invoice.

### Division: # & Title from CCID

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

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

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

---

**Performance Measure Legend**

- Change to Performance Measure
- Performance Measure to Delete
- New Performance Measure

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

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#### Div 13 – Community Health

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The Human Services Unit will process 95% of quarterly invoices from nonprofit agencies within 2 business days of receipt of invoice.

---

**NOTE:** This program became inactive in FY 10-11; moved to DSS.
2010 Adopted Cost Center Performance Plan

Health and Public Assistance

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

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

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

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

Administration
Program 1000
$462.3K / $462.0K
FTE: 1.8

Disaster Response
Program 1200
$0.0K / $0.0K
FTE: 0.0

EH-Housing
Program 2400
$10.6K / $0.0K
FTE: 0.1

Recreational Health
Program 3600
$126.2K / $0.0K
FTE: 1.0

Food
Program 1600
$966.1K / $0.0K
FTE: 7.7

EH-Land Use
Program 2600
$64.1K / $0.0K
FTE: 0.9

Ocean Monitoring
Program 3800
$51.5K / $0.0K
FTE: 0.2

EH Solid Waste Grant
Program 4444
$66.6K / $0.0K
FTE: 0.2

EH MIS
Program 1030
$138.6K / $0.0
FTE: 0.6

Complete initial plan checks for pool and facility plans within 15 days.

Annually inspect at least 95% of retail food facilities each year.
Respond to 100% of all food borne illness complaints within 1 working day.
**Performance Measure Legend**

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

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

---

**Div 13 – Community Health**

- **Maternal Child Health**
  - Program 1251
  - Budget/GFC: $1.6M / $0.0K
  - FTE: 12.7

- **Sexual Assault Response Team**
  - Program 1501
  - Budget/GFC: $251.5K / $173.3K
  - FTE: 0.0

As a result of the passage of Tobacco-Free Parks and Beach ordinance, reduce cigarette butt litter by 25% at 6 targeted parks and beaches annually.

Increase provider referrals by 100% from 25 to 50.

75% of family cases referred with a high risk factor receive a PHN (face to face) assessment within 10 working days of initial referral.

NOTE: Program inactive as of FY 09-10.

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.

Ensure examiners are available to provide medical-legal sexual assault exams a minimum of 95% of days each year.

---

**Sub-Div 12: Tobacco Control**

- **Tobacco Health Education**
  - Program 7300
  - Budget/GFC: $131.8K / $0.0K
  - FTE: 1.0

- **Tobacco Prevention & Treatment**
  - Program 7600
  - Budget/GFC: $495.0K / $0.0K
  - FTE: 2.8

NOTE: Program inactive as of FY 09-10.

---

**Sub-Div 13: Family Program**

- **Maternal Child Health**
  - Program 1251
  - Budget/GFC: $1.6M / $0.0K
  - FTE: 12.7

75% of family cases referred with a high risk factor receive a PHN (face to face) assessment within 10 working days of initial referral.

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.

---

**Objective:**
- Provide mental health care and case management to children and adults with special needs.

---

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

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

---

**Public Health Department**

**2010 Adopted Cost Center Performance Plan**

**Health and Public Assistance**
### Performance Measure Legend

**Department-wide Effectiveness**

- Performance Measure
- Change to Performance Measure
- Performance Measure to Delete
- New Performance Measure

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

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### Division: # & Title from CCID

- Cost Center Report
- Budget/GFC from CCID

(Financial Data by Cost Ctr)

### Sub-Divn: # & Name from Cost Center Report

- Obj: from CCID Inventory

### Program: Title from CCID

- Number from CCID

- Budget/GFC from CCID

(Financial Data by Prog)

- FTE: CCID

---

### 2010 Adopted Cost Center Performance Plan

**Public Health Department**

#### Divn 14 – Tobacco Settlement

- $10.9M / $0.0M
- 0.0 FTE

**Sub-Divn 01: Administration**

- Obj: Administration & support of the Tobacco Settlement (TS) & its programs.

- Program 8100

  - $95.0K / $0.0K
  - FTE: 0.0

**Sub-Divn 02: Prevention**

- Obj: TS allocations for prevention programs.

- Program 8200

  - $3.8M / $0.0K
  - FTE: 0.0

**Sub-Divn 03: Treatment**

- Obj: TS allocations for Treatment Programs.

- Program 8300

  - $621.7K / $0.0K
  - FTE: 0.0

**Sub-Divn 04: 20% Endowment**

- Obj: 20% of Tobacco Settlement Revenues placed in TS Endowment.

- Program 8600

  - $1.3M / $0.0K
  - FTE: 0.0

**Sub-Divn 05: Unallocated**

- Obj: Tracking of unallocated TS revenues for subsequent fiscal year allocation.

- Program 8700

  - $5.1M / $0.0K
  - FTE: 0.0

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

---

Provide funding for health benefits for 200 children through tobacco settlement funding.

Provide funding for dental care for 90 uninsured children through tobacco settlement funding.
Social Services Department
SOCIAL SERVICES DEPARTMENTAL OVERVIEW

The mission of the Social Services Department is to provide protective services, employment services, and financial assistance that support the residents of Santa Barbara County to become productive and self-sufficient contributors to the community.

The 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 588.1 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.

SOCIAL SERVICES KEY TREND ANALYSIS

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 27% for FY 2009-2010, which is considerably higher than our historic 15% level. For over a two years 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. With such increased demand for services and insufficient staffing resources to meet the demand, the department implemented business process reengineering efforts in FY 2009-2010 which resulted in increased performance in this area. We expect to see continuous improvement throughout FY 2010-2011.
2010 Adopted Cost Center Performance Plan

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

Cost Center Report

Budget/GFC from CCID

Division: # & Title from CCID

Sub-Div: # & 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

Administrative Office

Obj: Support Staff in the achievement of the department's mission.

Sub-Div 01: Administrative

Office

Org Unit 5110

$2.4M / $86.2K

FTE: 12.2

Personnel

Obj: Provide employee relations & employee benefits services to employees and applicants.

Sub-Div 03: Personnel

Org Unit 5120

$458.4K / 16.5K

FTE: 3.4

Fiscal & Contract Admin

Obj: Oversee the budget, complete reimbursement claims & provide statistical data.

Sub-Div 05: Fiscal & Contract Admin

Org Unit 5130

$3.2M / $117.0K

FTE: 24.2

Collections & Fair Hearings

Obj: Review and investigate possible overpayment to clients.

Sub-Div 07: Collections & Fair Hearings

Org Unit 5140

$1.4M / $46.7K

FTE: 13.7

Reception

Obj: Great and direct clients and visitors during their visits to facilities.

Sub-Div 08: Reception

Org Unit 5145

$3.5M / $126.0K

FTE: 34.4

Facility Mgt & Mail Distribution

Obj: Control facility operations including planning, maintenance & communications.

Sub-Div 09: Facility Mgt & Mail Distribution

Org Unit 5150

$1.4M / $50.4K

FTE: 14.7

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 Department of Social Services will maintain a productive workforce through a Lost Time rate of 6.2% 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 100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.

At least 92% of an estimated 90 annual ergonomic assessment requests will be performed within 14 days of the request.

Ensure that at least 90% of responses received from customer survey rate purchasing/contract services as satisfactory or above.

Obtain a 90% negotiated settlement rate from the 300 annual client requests for State Appeals.
Performance Measure Legend

Department-wide Effectiveness
Performance Measure

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Budget/GFC from CCID
Financial Data by Cost Ctr

Sub-Div: # & 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

Engage 70% of CalWORKS Welfare to Work participants in employment activities.
Process 100% of CalWORKS applications within 45 days of the application date.
Finalize 90% of Medi-Cal applications within 45 days of application date.
Provide quality customer service at the Benefit Service Center by processing 70% of Medi-Cal and Food Stamps periodic reports within 30 days of the report month date.
Finalize 98% of Food Stamp applications within 30 days of the application date.
Maximize repayment of General Relief grant costs by ensuring that at least 15% of aid payments are recouped from Federally funded SSI.

Sub-Div 01 - CalWORKS
Obj: To conduct CalWORKS eligibility activities for clients participating in self-sufficiency programs.
CalWORKS Org Unit 5210 $12.9M / $455.9K FTE: 94.2
Child Care Org Unit 5215 $3.5M / $0.0M FTE: 8.0

Sub-Div 02 - Medi-Cal Eligibility
Obj: To determine medical Medi-Cal eligibility for recipients of CalWORKS, low-income families & those with catastrophic illnesses.
Medi-Cal Eligibility Org Unit 5220 $13.8M / $0.0M FTE: 140.6

Sub-Div 03 - Medi-Cal
Obj: To determine medical Medi-Cal benefits eligibility for recipients of CalWORKS, low-income families & those with catastrophic illnesses.
Food Stamps Org Unit 5225 $4.4M / $597.3K FTE: 42.1

Sub-Div 04 - Food Stamps
Obj: To determine eligibility for persons not eligible for cash benefits.
General Relief Org Unit 5230 $42.1K / $215.2K FTE: 0.0

Sub-Div 05 - General Relief
Obj: To provide assistance on a non-recurring basis for adults with special circumstances.
Maximize repayment of General Relief grant costs by ensuring that at least 15% of aid payments are recouped from Federally funded SSI.

Sub-Div 06 - Other Assistance Programs
Obj: To provide workforce investment activities that increase employment retention, earnings, & occupational skills.

Sub-Div 07 - General Relief Assistance
Obj: To provide cash assistance to residents who are indigent due to inability to be gainfully employed.

Sub-Div 08 - Other Cash Assistance
Obj: To provide CalWORKs Welfare to Work participants in employment activities.
Process 100% of CalWORKS applications within 45 days of the application date.
Finalize 90% of Medi-Cal applications within 45 days of application date.
Provide quality customer service at the Benefit Service Center by processing 70% of Medi-Cal and Food Stamps periodic reports within 30 days of the report month date.
Finalize 98% of Food Stamp applications within 30 days of the application date.
Maximize repayment of General Relief grant costs by ensuring that at least 15% of aid payments are recouped from Federally funded SSI.

Other Cash Assistance Org Unit 5255 $8.9K / $0.0K FTE: 0.0

Other Assist Prog Org Unit 5235 $13.2K/0 FTE: 0.1

FSET Org Unit 5226 $95.8K / $29.8K FTE: 0.9

Social Services Department

2010 Adopted Cost Center Performance Plan
Health and Public Assistance 66
Performance Measure Legend
Department-wide Effectiveness
Performance Measure
Change to Performance Measure
Performance Measure to Delete
New Performance Measure

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

Program: Title from CCID
Number from CCID
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(Financial Data by Prog)

FTE: CCID

Ensure effective referral to community based services and core services offered by Workforce Resource Center (WRC) partners to job seekers by conducting a minimum of 3 resource presentations per quarter to WRC staff (between SM and SB) to raise awareness of available resources and support services.

Promote utilization of Workforce Resource Center (WRC) services by local employers by providing public education materials at 4 employer workshops or speaking engagements per quarter.

Sub-Divn 08 – Client Services & Benefits
$75.7M / $3.0M
FTE: 312.0

Sub-Divn 09: Workforce Investment Act
Obj: To provide workforce investment activities that increase employment retention, earnings, & occupational skills.

ARRA-PWEX
Org Unit 5180
$218.0K/$0
FTE: 0.0

WIB – Administration
Org Unit 5222
$463.2K/$0
FTE: 0.7

ARRA-WIA – Generic
Org Unit 5365
$3.5M/$0
FTE: 16.2

WIA – Generic
Org Unit 5365
$3.5M/$0
FTE: 0.7

ARRA-WIA Adult
Org Unit 5461
$189.6K/$0
FTE: 0.0

ARRA-WIA Dislocated
Org Unit 5462
$186.3K/$0
FTE: 0.8

ARRA-WIA Youth
Org Unit 5463
$265.6K/$0
FTE: 0.0

ARRA-WIA Rapid Response
Org Unit 5464
$251.9K/$0
FTE: 0.8

ARRA-WIA Generic
Org Unit 5465
$647.2K/$0
FTE: 0.0

Sub-Divn 011: CalWORKS - Assistance
Obj: To provide temporary financial assistance to low-income families with minor children.

CalWORKS - Assistance
Org Unit 5240
$18.8M/$474.0K
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) Assistance
Org Unit 5245
$14.3M/$356.6K
FTE: 0.0

2010 Adopted Cost Center Performance Plan
Health and Public Assistance
Performance Measure Legend
Department-wide Effectiveness
Performance Measure

Change to Performance Measure
Performance Measure to Delete
New Performance Measure

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

2010 Adopted Cost Center Performance Plan

Health and Public Assistance
68
**Performance Measure Legend**

*Department-wide Effectiveness Performance Measure*

- Change to Performance Measure
- Performance Measure to Delete
- New Performance Measure

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

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

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**2010 Adopted Cost Center Performance Plan**

**Social Services Department**

**Division 09 – Social Programs**

- **Org Unit 5332**
  - Adoptions
  - Org Unit 5346
  - $587.3K / $3.0K
  - FTE: 5.1

- **Org Unit 5347**
  - Licensing
  - Org Unit 5347
  - $241.9K / $5.2K
  - FTE: 2.2

- **Org Unit 5345**
  - Other Social Programs
  - Org Unit 5345
  - $0 / $0
  - FTE: 0.0

- **Org Unit 5355**
  - Foster Care Assistance
  - Org Unit 5355
  - $13.0M / $2.0M
  - FTE: 0.0

- **Org Unit 5348**
  - ILP
  - Org Unit 5348
  - $252.8K / $24.8K
  - FTE: 0.2

- **Org Unit 5332**
  - THP-Plus
  - Org Unit 5332
  - $408.9K / $0.0K
  - FTE: 0.0

**Sub-Div 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-Div 010: Foster Care Assistance**

- **Obj: To provide AFDC payments to foster parents to provide care & supervision.**

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

- **Santa Barbara County Adoption Agency** will finalize 58 adoptions providing those children with a family for life.

- 25% of the youth participating in the Independent Living Program will be enrolled and/or participating in the Summer Youth Employment Program to obtain work experience in preparation for self-sufficiency upon exiting foster care.

- Process 90% of applications within 4 days to ensure timely determination of Federal/Non-Federal Eligibility and payment to out-of-home care providers.

**NOTE:** This cost center is for fiscal tracking purposes only.
**Performance Measure Legend**

**Department-wide Effectiveness**

**Performance Measure**

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

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

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

---

**Div 09 – Social Programs**

$58.8M / $4.6M

FTE: 144.8

---

**Sub-Div 11: Adoption Assistance**

Obj: To provide assistance for adoptive parents to care for special needs for their adopted children.

**Obj Unit 5360**

$4.5M / $0

FTE: 0.0

---

**Sub-Div 12: IHSS Public Authority**

Obj: To establish a registry of qualified IHSS services providers & provide training for providers.

**Obj Unit 5328**

$15.1M / $112.4K

FTE: 6.3

---

**Sub-Div 13: KIDS Network**

Obj: To coordinate children’s initiatives in the county & provide annual scorecard of statistical data.

**Obj Unit 5115**

$252.0K / $28.1K

FTE: 1.5

---

**Sub-Div 14: Adult & Aging Network**

Obj: To provide comprehensive collaborative community services to older adults & their families & caregivers.

**Obj Unit 5116**

$158.3K / $101.8K

FTE: 1.3

---

**Sub-Div 15: Cuyama Valley Grant**

Obj: To provide 15 types of services to residents of the Cuyama Valley

**Obj Unit 5117**

$104.8K / $72.4K

FTE: 0.0

---

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

---

**IHSS IP Enrollment**

**Obj Unit 5326**

$305.9K / $24.5K

FTE: 1.5

---

**AAA Grant**

**Obj Unit 5329**

$32.5K / $32.5K

FTE: 0.0

---

**IHSS Public Authority**

**Obj Unit 5328**

$15.1M / $112.4K

FTE: 6.3

---

**Adult & Aging Network**

**Obj Unit 5115**

$252.0K / $28.1K

FTE: 1.5

---

**KIDS Network**

**Obj Unit 5116**

$158.3K / $101.8K

FTE: 1.3

---

**Cuyama Valley Grant**

**Obj Unit 5117**

$104.8K / $72.4K

FTE: 0.0

---

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

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

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

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**NOTE:** This cost center is for fiscal tracking purposes only.
2010 Adopted Cost Center Performance Plan

Social Services Department

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

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

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

**Performance Measure Legend**

**Department-wide Effectiveness**

**Performance Measure**

- Change to Performance Measure
- New Performance Measure

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

**Division 11 – Systems & Program Development**

**Sub-Div 01: Systems**

Obj: To maintain 3 Local Area Networks, State-mandated CWS/MIS & CalWIN, & develop new systems.

Org Unit 5135
$3.0M / $107.4K
FTE: 19.7

Provide quality Technical Support as measured by a 100% satisfaction rate based on an annual survey of departmental end users.

**Sub-Div 02: CalWIN**

Obj:CalWORKS Information Network is a federally-mandated consortium-wide eligibility system.

Org Unit 5270
$2.1M / $0.0
FTE: 5.4

Provide responses to 90% of the 145 annual County Requests for Information (CFRI) requests from the CalWIN project by the requested due date.

**Sub-Div 03: Staff Development**

Obj: To plan, design, & conduct training for management, supervisors, & staff.

Org Unit 5125
$498.0K / $18.0K
FTE: 3.6

To ensure the effectiveness of program induction training (MediCal, CalWORKS and Food Stamps), if mandated, all eligibility trainees will reflect a rating of satisfactory or higher for 80% of trainees.

100% of all CWS workers and supervisors will meet CWS training requirements as mandated in Section 14-611 of the Staff Development and Training Manual of Policies and Procedures.

Through the effectiveness of program induction training, 90% of Eligible Workers who complete the full induction training program will pass probation.

**Sub-Div 01: Systems**

Obj: To maintain 3 Local Area Networks, State-mandated CWS/MIS & CalWIN, & develop new systems.

Org Unit 5135
$3.0M / $107.4K
FTE: 19.7

Provide quality Technical Support as measured by a 100% satisfaction rate based on an annual survey of departmental end users.

**Sub-Div 02: CalWIN**

Obj: CalWORKS Information Network is a federally-mandated consortium-wide eligibility system.

Org Unit 5270
$2.1M / $0.0
FTE: 5.4

Provide responses to 90% of the 145 annual County Requests for Information (CFRI) requests from the CalWIN project by the requested due date.

**Sub-Div 03: Staff Development**

Obj: To plan, design, & conduct training for management, supervisors, & staff.

Org Unit 5125
$498.0K / $18.0K
FTE: 3.6

To ensure the effectiveness of program induction training (MediCal, CalWORKS and Food Stamps), if mandated, all eligibility trainees will reflect a rating of satisfactory or higher for 80% of trainees.

100% of all CWS workers and supervisors will meet CWS training requirements as mandated in Section 14-611 of the Staff Development and Training Manual of Policies and Procedures.

Through the effectiveness of program induction training, 90% of Eligible Workers who complete the full induction training program will pass probation.
Community Resources & Public Facilities
Agriculture & Cooperative Extension
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.

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 27.1 FTE staff with operations in Santa Barbara, Santa Maria, Lompoc, Carpinteria and Solvang. Agriculture & Cooperative Extension has two 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. Farm and home advisors, employed by the university, plus support staff, provide services in Santa Barbara County.

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 2001-2002 with recent declines in the number of shipments for the past few years.

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 2010-11.
Performance Measure Legend
Department-wide Effectiveness Performance Measure

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

Program 1000 Administration
$644.7K / $415.3K FTE: 4.0
- 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 5.0% or less.
- Maintain a quality workforce through completing 95 - 100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.
- Help protect California agricultural and facilitate the safe and legal movement of plants, locally and internationally by inspecting 100% of the approximate 120 producer nurseries once a year for pest cleanliness.

Program 2000 Pest Prevention
$1.5M / $580.8K FTE: 10.7
- Enable growers in Santa Barbara County to export plant material to other states and countries by inspecting and certifying that 100% of an estimated 7,000 plant shipments are free from pests and meet entry requirements.
- Test 100% of an estimated 4,500 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.
- 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.

Program 3000 Weights and Measures
$377.6K / $294.6K FTE: 3.0
- 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 30,000 incoming plant material to verify compliance with applicable regulations and protect California agriculture and the environment.
- Ensure that the consumer is receiving full and fair measure by checking an estimated 200 price scanning systems at retail establishments to help provide equity in the marketplace.

Program 4000 Pest Enforcement
$994.4K / $112.8K FTE: 8.3
- Ensure the consumer is receiving full and fair measure by checking an estimated 200 price scanning systems at retail establishments to help provide equity in the marketplace.

Program 5000 Pest Prevention
$1.5M / $580.8K FTE: 10.7
- Enable growers in Santa Barbara County to export plant material to other states and countries by inspecting and certifying that 100% of an estimated 7,000 plant shipments are free from pests and meet entry requirements.
- Test 100% of an estimated 4,500 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.
- 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.

Program 6000 Resource Protection
$994.4K / $112.8K FTE: 8.3
- Ensure the consumer is receiving full and fair measure by checking an estimated 200 price scanning systems at retail establishments to help provide equity in the marketplace.

Program 7000 Agricultural Planning
$17.6K / $17.6K 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 5.0% or less.
- Maintain a quality workforce through completing 95 - 100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.
- Help protect California agricultural and facilitate the safe and legal movement of plants, locally and internationally by inspecting 100% of the approximate 120 producer nurseries once a year for pest cleanliness.

Program 8000 Agricultural Advisory Committee
$0K / $0K FTE: 0.0
- 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 5.0% or less.
- Maintain a quality workforce through completing 95 - 100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.
- Help protect California agricultural and facilitate the safe and legal movement of plants, locally and internationally by inspecting 100% of the approximate 120 producer nurseries once a year for pest cleanliness.

2010 Adopted Cost Center Performance Plan

Community Resources and Public Facilities
Performance Measure Legend
Department-wide Effectiveness
Performance Measure
Change to Performance Measure
Performance Measure to Delete
New Performance Measure

Budgets shown in
Millions (M) or Thousands (SK)
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-Div: # & Name from Cost Center Report Obj: from CCID Inventory
Program: Title from CCID Number from CCID Budget/GFC from CCID (Financial Data by Prog) FTE: CCID

Divn 02 - Cooperative Extension
$108.9K / $108.9K
FTE: 1.0

Sub-Div 01 - Cooperative Extension
Obj: Research organization that provides info to the public regarding agriculture issues.
Cooperative Extension Program 5000 $108.9K / $108.9K FTE: 1.0

Provide nutrition education to an estimated 3,500 low-income families in Santa Barbara County.
Maintain the total number of an estimated 1,400 youth participants in the 4-H Youth Development Program.
Housing and Community Development Department (HCD)
HOUSING & COMMUNITY DEVELOPMENT DEPARTMENTAL OVERVIEW

The mission of the Housing and Community Development Department (HCD) is to create opportunities that empower residents and organizations to improve the local economy, environment, and quality of life through innovative programming by facilitating partnerships and leveraging local, state and federal resources.

HCD has four service cost centers, Grants Administration, Property Management, emPowerSBC (Municipal Energy Financing) and Community Program Support. HCD also maintains one business unit cost center, comprised of the Office of the Director and Fiscal Operations. The department has a total of 15.0 FTE staff located in Santa Barbara in the FY 2010-11 Budget.

Office of the Director and Fiscal Operations: The Office of the Director and Fiscal Operations provides unified executive and fiscal oversight of the Housing and Community Development Department, including service as the lead agency of two regional partnerships with six local cities, the CDUB Urban County Partnership and the Santa Barbara County HOME Consortium. This includes oversight of approximately $15.2 million of annual, ongoing federal entitlement funding derived from the Department of Housing and Urban Development (HUD) Community Development Block Grant (CDBG), HOME Investment Partnerships Act (HOME), Emergency Shelter Grant (ESG), and the McKinney-Vento Supportive Housing Program. In addition, this unit identifies community needs, priorities and potential funding sources, performs economic analysis to forecast county program outcomes, analyzes and interprets pertinent legislation, conceptualizes incentive-based economic development programs, and makes presentations to the Board of Supervisors and numerous organizations throughout the community.

Grants Administration: The Grants Administration Division is responsible for securing, allocating and managing ongoing federal funding from the four sources noted above. For Fiscal Year 2010-11 this includes an estimated direct expenditure of $5.5 million for budgeted projects and an indirect expenditure of $1.1 million for homeless services on behalf of McKinney-Vento program partners. HUD funds are used to support community programming ranging from public services to special needs and homeless services, as well as the development and revitalization of community infrastructure and housing for persons of all income levels.

Property Management: HCD’s 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 policy framework. This cost center prepares Affordable Housing Agreements with developers, selects qualified homebuyers and 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 that have been put in place over the last thirty years.

Community Program Support: Community Program Support provides General Fund dollars for local conference and visitor bureaus to fund external advertising, tourism promotion and business attraction. Additionally, General Fund dollars are provided to support local homeless shelter administration and fund vital shelter bed nights throughout the community in partnership with neighboring cities.

emPowerSBC (Municipal Energy Financing): The Municipal Energy Financing cost center implements and operates emPowerSBC, a cutting edge $165 million economic development and jobs creation program, which offers voluntary financing to help residential and commercial property owners cover the upfront costs of energy efficiency, water efficiency and/or renewable property improvements.
Performance Measure Legend

Department-wide Effectiveness

Performance Measure

Change to Performance Measure

New Performance Measure

Performance Measure to Delete

Change to Performance Measure

Performance Measure

Department-wide Effectiveness

Division: # & Title from CCID

Sub-Divn: # & Name from

Program: Title from CCID

Obj: from CCID Inventory

(Programs by Prog)

Budget/GFC from CCID

Cost Center Report

making.

Perform 15 IMPLAN analyses

by the Anniversary Due Date.

Performance Reviews (EPRs)
departmental Employee

maintain a quality workforce

government, the County will

As an efficient and responsive

government, the County will

5.0% or less.

maintain a productive

government, the County will

NOTE: These cost centers are for fiscal tracking purposes only.

Program Support

Obj: Provide General Fund

Fund 47,384 homeless

best nights with General

Fund Contribution.

2010 Adopted Cost Center Performance Plan

Community Resources and Public Facilities 77

2010 Adopted Cost Center Performance Plan

Community Resources and Public Facilities

David Matson

Interim Director

$27.6M / $623.0K

FTE: 15.0

Don 00 – Housing &

Community Development

$27.6M / $623.0K

FTE: 15.0

Division: # & Title from CCID

Cost Center Report

Budget/GFC from CCID

(Financial Data by CostCtr)

Program: Title from CCID

(Financial Data by Prog)

Obj: from CCID Inventory

Program Support

Obj: Provide General Fund

Drummond

Sub-Divn 01 - Office of the Director

FTE: 15.0

Obj: Provide unified executive and fiscal oversight of the Department

Administration Program 1000 $303.7K / $2.5K

FTE: 4.0

Program 1010 $147.4K / $0.0M

FTE: 1.0

Fiscal Program 1020 $56.8K / $1.0M

FTE: 1.0

Housing Finance Administration Program 7000 $2.3M / $0.0M

FTE: 4.0

General Project Program 6001 $4.9M / $0.0M

FTE: 0.0

ARRA-HCRR Program 6510 $600.0K / $0.0M

FTE: 0.0

Property Management Program 4000 $540.0K / $0.0M

FTE: 2.0

Advertising Resources Program 5100 $275.0K / $0.0M

FTE: 0.0

Municipal Energy Admin Program 2200 $1.9M/$0.0

FTE: 4

Includes $0.9M Designation

Debt Administration Program 2200 $15.6M/$0.0

FTE: 0

Avoid 431 million metric tons of carbon dioxide as a result of projects financed.

Avoid 431 billion BTUs as a result of projects financed.

Process 700 applications submitted for financing.

Approve 400 applicants for financing.

Conduct 20 outreach/education activities with community partners.

Generate $18M of economic impact by County program, according to (IMPLAN) analysis.

Create 82 jobs with program (IMPLAN).

Sub-Divn 02: Housing Development &

Grant Admin

Obj: Secure and allocate federal funds.

Grant Admin Program 6010 $17.5K / $0.0M

FTE: 0.0

Obj: Secure and allocate ongoing federal funding.

Sub-Divn 03: Housing Development &

Grant Admin

Obj: Secure and allocate ongoing federal funding.

Sub-Divn 04: Property Management

Obj: Provide General Fund dollars for tourism promotion and homelessness shelter administration.

Sub-Divn 05: Community Facilities District

Obj: Provide fine and operational entitlement funding.

Division: # & Title from CCID

Cost Center Report

Budget/GFC from CCID

(Financial Data by CostCtr)

Program: Title from CCID

(Financial Data by Prog)

Obj: from CCID Inventory

Program Support

Obj: Provide General Fund

Fund 47,384 homeless

best nights with General

Fund Contribution.

2010 Adopted Cost Center Performance Plan

Community Resources and Public Facilities

Housing and Community Development Department (HCD)
Parks Department
PARKS DEPARTMENTAL OVERVIEW

The mission of the Parks Department is to provide for the health, inspiration and education of the residents and visitors of Santa Barbara County by preserving the County’s most valued natural and cultural resources, and by providing opportunities for high quality outdoor recreation and leisure experiences.

The divisions of the Parks Department are Administration & Support Services, South County Parks & Open Spaces, North County Parks & Open Spaces, and the Arts Commission. The department has a total of 80.4 FTE staff providing services to approximately six million annual visitors to 71 day use park and open space locations and two camping parks, and a network of trails and coastal access easements. The Parks Department supports or collaborates with 11 advisory committees and nonprofit organizations, and provides arts and cultural development programs countywide through the Arts Commission.

Administration & Support Services:
The Administration & Support Services Division provides policy direction to three operating divisions to ensure efficient and effective delivery of public services. Administer fiscal operations, leases and concessions, payroll and personnel functions, park reservations and marketing, capital project planning and grants management, implementation of general and community plans; facilitate citizen group participation.

South County Parks & Open Spaces:
The South County Parks & Open Spaces Division provides maintenance, landscaping and visitor services for inland and beach day use parks, open spaces, grounds surrounding County buildings, beach access ways, and trails to ensure safe recreational and leisure opportunities in attractive park and natural settings.

North County Parks & Open Spaces:
The North County Parks & Open Spaces Division provides maintenance, landscaping and visitor services for inland and beach day use parks, camping parks, open spaces, grounds surrounding County buildings, and trails to ensure safe recreational and leisure opportunities in attractive park and natural settings.

Arts Commission:
The Arts Commission Division administers a regional program of arts support and cultural development including the County “One Percent for Art” program and the Public/Private Arts Partnership program. Promote Santa Barbara County as an international cultural arts destination and highlight regional cultural traditions, festivals, institutions, and venues. Operate the Channing Peake and Betteravia public art galleries as well as the biennial “State of the Art” sculpture gallery and City Hall gallery in the City of Santa Barbara. Maintain the archives and art in the County Arts Commission collection. Provide information and referrals for County arts activities and technical assistance to artists, arts and cultural organizations, and the public.

PARKS KEY TREND ANALYSIS

This key trend represents the experience and satisfaction within Day Use and Camping parks and is a combined from 2 programs including the South County Parks & Open Spaces (1), and North County parks & Open Spaces Divisions (2). This performance measure result has trended down since 2006-07 and recently began to level out. The Department has implemented efficiencies and leveraged technology to meet customer expectations during a period of declining resources.

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. Over the last ten years this measure has gone from 1% to a low of -15% and a high of 14%, based on factors such as Parks service delivery and maintenance, as well as outside variables such as the weather and economy. The Parks Department is implementing a long-term lease agreement with the Bureau of Reclamation at Cachuma Lake that will provide additional concessions and revenue. Moreover, Parks is receiving grant funds for cabins at the camping parks. These two major initiatives will help revenues increase despite a slow economy.

Remain responsive to the needs of park users by achieving a response of "Yes" to the following question on 90% of an estimated 310 annual customer satisfaction surveys returned: "Did the quality of your experience in the park meet your expectations?"

Increase camping park user fee revenue by 10%, from $3,455,975 to $3,810,348.
**Performance Measure Legend**

**Department-wide Effectiveness**

**Performance Measure**

- Change to Performance Measure
- New Performance Measure

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

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**Sub-Div 01: Administration**

Obj: General administrative activities for the Department.

- **Administration Program 0201**
  - $1.6M / $274K
  - FTE: 4.3

**Sub-Div 02: Finance**

Obj: Budget & fiscal management, accounting, payroll, personnel, and lease agreements.

- **Finance Program 0202**
  - $72.4K / $72.4K
  - FTE: 1.75

**Sub-Div 04: Capital Projects/Planning**

Obj: Capital project management, engineering, grants management, park planning services, and private development review.

- **Capital Projects/Planning Program 0204**
  - $425.5K / $413.6K
  - FTE: 3.0

**Sub-Div 05: Reservations**

Obj: Group picnic area reservation processing and coordination for the day use parks.

- **Reservations Program 0205**
  - $157.9K / ($136.7K)*
  - FTE: 2.0

**Sub-Div 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.

- **Marketing Program 0206**
  - $0.6K / ($6.5K)*
  - FTE: 0.0

---

**NOTE:** * This cost center generates revenue resulting in a negative GFC.

**Sub-Div: # & Name from Cost Center Report**

- **Obj:** from CCID Inventory
- **Division: # & Title from CCID**
- **Cost Center Report**
- **Budget/GFC from CCID**
- **Financial Data by Cost Ctr**
- **Program:** from CCID
- **Number from CCID**
- **Budget/GFC from CCID**
- **Financial Data by Prog**
- **FTE: CCID**

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**Divn 01 - Administration & Support Services**

- **Program 0201**
  - $1.6M / $274K
  - FTE: 11.0

**Divn 04 - Capital Projects/Planning**

- **Program 0204**
  - $425.5K / $413.6K
  - FTE: 3.0

**Divn 05 - Reservations**

- **Program 0205**
  - $157.9K / ($136.7K)*
  - FTE: 2.0

**Divn 06 - Marketing Program**

- **Program 0206**
  - $0.6K / ($6.5K)*
  - FTE: 0.0

---

**Continue to maximize Parks' capital improvement and planning program by securing and expending $500,000 in capital project funding during FY 2010-11.**

**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.**

**NOTE:**

- Number of Budget Revision Requests processed.
- Number of claims processed.
- Percent of customer requests processed within 5 business days.

---

**Further the Parks Department's goal of achieving greater self-sufficiency by securing community, nonprofit, and corporate financial sponsorships and/or donations for no less than 15 new special projects or ongoing Parks' program and services.**

**Annual number of visitors to 20 day use parks and two camping parks, 6,200,000.**
Performance Measure Legend
Department-wide Effectiveness
Performance Measure
Change to Performance Measure
Performance Measure to Delete
New Performance Measure

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

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

Sub-Div: # & 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

Note: This cost center generates revenue resulting in a negative GFC.

Divn 02 – South County Parks & Open Spaces
Program 0201
$2.1M / $1.3M
FTE: 13.02

Sub-Div 01 – Day Use Parks & Developed Open Spaces
Obj: Maintenance, landscaping, visitor services and code enforcement for South County Parks and developed open spaces.
South County Day Use Parks Program 0301
$2.1M / $1.3M
FTE: 13.02

NOTE: This cost center generates revenue resulting in a negative GFC.
Maintain a well-trained, professional, and responsive organization by providing at least one training opportunity for 100% of 22 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 130 annual customer satisfaction surveys returned: “Did the quality of your experience in the park meet your expectations?”
Complete tree preventative maintenance on 120 trees out of a total inventory of approximately 13,500 trees.
90% of构成投诉在48小时内解决。

So County Developed Open Space Program 0302
$306.5K / ($600K)
FTE: 3.2

Completes tree preventative maintenance on 120 trees out of a total inventory of approximately 13,500 trees.
Number of trail feet improved in FY 2010-11.
Percent of trails surveyed with Universal Trail Assessment Procedures

So County Undeveloped Open Space Program 0303
$100.8K / $100.8K
FTE: 1.9

So County Trails Program 0304
$1.3K / $1.3K
FTE: 0.0 Contract Position

Number of linear miles of trails maintained, 96.
90% of构成投诉在48小时内解决。
Number of trail feet improved in FY 2010-11.
Percent of trails surveyed with Universal Trail Assessment Procedures

So County Beach Access Ways Program 0305
$55.4K / $55.4K
FTE: 0.3

So County Building Grounds Program 0306
$308.4K / $308.4K
FTE: 2.9

90% of graffiti complaints resolved within 48 hours of being reported.
Number of water units consumed per Park quarterly.

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

Sub-Div 02 – Trails & Undeveloped Open Spaces
Obj: Maintenance, landscaping and code enforcement for South County trails, undeveloped open spaces, and beach access ways.

Program 0305
$55.4K / $55.4K
FTE: 0.3

So County Undeveloped Open Space Program 0303
$306.5K / ($600K)
FTE: 3.2

Complete tree preventative maintenance on 120 trees out of a total inventory of approximately 13,500 trees.

Sub-Div 02 – Building Grounds
Obj: Maintenance and landscaping for grounds around South County buildings.

Program 0306
$308.4K / $308.4K
FTE: 2.9

Maintain a well-trained, professional, and responsive organization by providing at least one training opportunity for 100% of 22 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 130 annual customer satisfaction surveys returned: “Did the quality of your experience in the park meet your expectations?”
Complete tree preventative maintenance on 120 trees out of a total inventory of approximately 13,500 trees.

# of Park inspections completed
% Park inspections passed with good or excellent rating
Complete 100% of 12 monthly safety inspections.

90% of graffiti complaints resolved within 48 hours of being reported.
Number of water units consumed per Park quarterly.

So County Beach Access Ways Program 0305
$55.4K / $55.4K
FTE: 0.3

Number of trail feet improved in FY 2010-11.
Percent of trails surveyed with Universal Trail Assessment Procedures

90% of构成投诉在48小时内解决。
Number of beach access improvements in FY 2010-11.

So County Building Grounds Program 0306
$308.4K / $308.4K
FTE: 2.9

90% of构成投诉在48小时内解决。
Number of beach access improvements in FY 2010-11.
Percent of trails surveyed with Universal Trail Assessment Procedures

NOTE: This cost center generates revenue resulting in a negative GFC.

Sub-Div 01: Day Use Parks & Developed Open Spaces
Obj: Maintenance, landscaping, visitor services and code enforcement for South County Parks and developed open spaces.

South County Day Use Parks Program 0301
$2.1M / $1.3M
FTE: 13.02

Sub-Div 01: Day Use Parks & Developed Open Spaces
Obj: Maintenance, landscaping, visitor services and code enforcement for South County Parks and developed open spaces.

South County Day Use Parks Program 0301
$2.1M / $1.3M
FTE: 13.02
Maintain a well-trained, professional, and responsive organization by providing at least one training opportunity for 100% of 32 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 50 trees out of a total inventory of approximately 9,500 trees.

Complete tree preventative maintenance on 50 trees out of a total inventory of approximately 2,850 trees.

Acres landscaped and maintained, 1666.

60% of constituent complaints resolved within 48 hours.

Number of Park inspections completed.

Percent of Park inspections passed with good or excellent rating.

Complete 100% of 12 monthly safety inspections.
Parks Department

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

Change to Performance Measure
Performance Measure to Delete
New Performance Measure

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

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

Sub-Div: # & Name from
Cost Center Report
Obj: from CCID Inventory
(Financial Data by Prog)

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

Divn 04 – Arts Commission

$663K / $47.7K
FTE: 2.9

Sub-Div 01: General and Administrative
Obj: Overall management and administration of the Arts Commission’s programs, finances and activities.

Sub-Div 02: Public Art
Obj: Public and visual arts programming throughout the County.

Sub-Div 03: Grants Management
Obj: Management of grants in support of arts programs.

Divn 99 - Non-Divisional

$6.9M / ($202K)
FTE: 0.0

Sub-Div 88: Capital Improvements
Obj: Parks capital improvement projects.

NOTE: This cost center has a negative GFC indicating the County contribution in the General Fund.

Divn 99 - Non-Divisional

$6.9M / ($202K)
FTE: 0.0

NOTE: This cost center has a negative GFC indicating the deferred maintenance dollars in the General Fund.

Divn 99 - Non-Divisional

$6.9M / ($202K)
FTE: 0.0

NOTE: This cost center has a negative GFC indicating the deferred maintenance dollars in the General Fund.

Divn 04 – Arts Commission

Annual number of requests for information and referrals on providing technical assistance to artists, arts organizations, nonprofits, and the public, 600.

NOTE: This cost center has a negative GFC indicating the County contribution in the General Fund.

Number of combined art exhibitions organized and mounted at the Channing Peake Gallery in Santa Barbara and the Betteravia Gallery in Santa Maria, 7.

Annual number of articles published in print and other media promoting public art in the County, 50.

Partner with local arts organizations and institutions to produce 30 exhibitions or events annually that promote public art in the County.

Percent of projects receiving grant funding.
Percent of projects completed on time, on budget.
Planning and Development Department
PLANNING & DEVELOPMENT DEPARTMENTAL OVERVIEW

The mission of the Planning and Development Department is to plan for and promote reasonable, productive, safe and sustainable use of land to foster economic, social, cultural and environmental prosperity across the county.

The Planning and Development Department includes the following services: Development Services, Long Range Planning, Administration and Agricultural Planning. The department provides quality policy development, planning, permitting and inspection services through a thoughtful, collaborative and professional process under the policy direction of the Board of Supervisors and Planning Commissions. The department has 100.5 FTE with offices in Santa Barbara and Orcutt.

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 permits information, processes ministerial permits, reviews and approved ministerial zoning permits, enforces the County’s ordinances, performs plan reviews and inspections, processes permits and inspections 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.

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.

PLANNING & DEVELOPMENT KEY TREND ANALYSIS

Applications for building and grading permits have declined over the past five years. This trend is expected to continue in the next year as construction related economic activity remains flat. This trend is also mirrored in planning permits and architectural review requests.

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 2010-11.
## Performance Measure Legend

**Department-wide Effectiveness**

**Performance Measure**

- **Change to Performance Measure**
- **New Performance Measure**

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

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

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<thead>
<tr>
<th>Division</th>
<th># &amp; Title from CCID</th>
<th>Budget/GFC from CCID</th>
<th>Cost Center Report Number from CCID</th>
<th>FTE: CCID</th>
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<tbody>
<tr>
<td>Div 01 – Administration</td>
<td>Sub-Div 01: Administration</td>
<td>Obj. Perform administrative functions of the South County Development Review Division.</td>
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<tr>
<td>Div 02 – Development Review</td>
<td>Sub-Div 02: Permitting and Compliance</td>
<td>Obj. Land use and compliance permitting services in the South County Development Review District.</td>
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<td></td>
<td>Sub-Div 03: Commission/Board Support</td>
<td>Obj. Provide support for public hearings and workshops.</td>
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<td></td>
<td>Sub-Div 04: Property and Permit Info</td>
<td>Obj. Provide public information and counter function in North County Development Review Division.</td>
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<td></td>
<td>Sub-Div 05: EIR Contracts</td>
<td>Obj. Consultant services associated with environmental impact reports and studies for case processing.</td>
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<tr>
<td></td>
<td>Sub-Div 06: Offshore Oil &amp; Gas</td>
<td>Obj. Provide building and safety permitting for offshore energy related facilities.</td>
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</tr>
<tr>
<td></td>
<td>Sub-Div 07: Onshore Oil &amp; Gas</td>
<td>Obj. Provide permitting and monitoring for onshore oil and gas facilities.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| Div 03 – Development Review | Sub-Div 01: Administration | Obj. Manage the department. | | |
| | Sub-Div 02: Permitting and Compliance | Obj. Prepare and implement Santa Barbara County community plans. | | |
| | Sub-Div 03: Condition Compliance Mitigation | Obj. Respond to and investigate land use zoning enforcement complaints in the North County. | | |
| | Sub-Div 04: Strategic Planning | Obj. Carry out regional planning projects for offshore energy related projects. | | |
| | Sub-Div 05: EIR Contracts | Obj. Consultant services associated with environmental impact reports and studies for case processing. | | |

| | Sub-Div 02: Condition Compliance Mitigation | Obj. Respond to and investigate land use zoning enforcement complaints in the North County. | | |
| | Sub-Div 03: Community Plans | Obj. Prepare and implement the general plan elements for Santa Barbara County. | | |
| | Sub-Div 04: Strategic Planning | Obj. Carry out regional planning projects for offshore energy related projects. | | |
| | Sub-Div 05: EIR Contracts | Obj. Consultant services associated with environmental impact reports and studies for case processing. | | |

| | Sub-Div 02: Permitting and Compliance | Obj. Land use and compliance permitting for offshore energy related projects. | | |
| | Sub-Div 03: Community Plans | Obj. Prepare and implement the general plan elements for Santa Barbara County. | | |
| | Sub-Div 04: Strategic Planning | Obj. Carry out regional planning projects for offshore energy related projects. | | |
| | Sub-Div 05: EIR Contracts | Obj. Consultant services associated with environmental impact reports and studies for case processing. | | |

| Div 06 – Building and Safety | Sub-Div 01: Administration | Obj. Perform administrative functions for the Building and Safety Division. | | |
| | Sub-Div 02: Permitting and Compliance | Obj. Prepare and implement the general plan elements for Santa Barbara County. | | |
| | Sub-Div 03: Community Plans | Obj. Prepare and implement the general plan elements for Santa Barbara County. | | |

**Planning and Development Department**

Glenn Russell, PhD.

Director

$17.8M / $4.3M

Total FTE: 100.5

800 85
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 28 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 350 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 $10,000.

To ensure the County’s economic vitality, oversee the collection and accounting of $8.2 million of permit revenue annually.

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 140 projects per year.

As an efficient and responsive government, provide accurate and timely noticing for 100% of approximately 125 annual agenda items for the Planning Commission and the Zoning Administrator.

As an efficient and responsive government, schedule and provide support to 100% of 68 regional Board of Architectural Review meetings.

As an efficient and responsive government, complete and post to the website 100% of 36 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 25 annual agenda items for the Montecito Planning Commission.

As an efficient and responsive government, complete 100% of 36 Planning Commission hearing minutes per month within two weeks of the hearing.
**Performance Measure Legend**

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

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

**Planning and Development Department**

**2010 Adopted Cost Center Performance Plan**

**Community Resources and Public Facilities**

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**Division: # & Title from CCID**

**Cost Center Report**

**Budget/GFC from CCID**

**(Financial Data by Cost Ctr)**

**Sub-Div: # & 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**

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**Performance Measures**

- **Div 02 – Development Review**
  - **Sub-Div 01: Administration**
    - **Obj: Perform administrative functions of the South County Development Review Division**
    - **Budget/GFC**: $296K / $296K
    - **FTE**: 1.56
  - **Sub-Div 02: Permitting and Compliance**
    - **Obj: Land use and compliance permitting services in the South County Development Review District**
    - **Budget/GFC**: $1.6M / $302K
    - **FTE**: 11.72

- **Sub-Div 03: Condition Compliance Mitigation**
  - **Obj: Receive or expend land use mitigation trust funds associated with mitigation projects**
  - **Budget/GFC**: $34K / $0.0K
  - **FTE**: 0.0

- **Sub-Div 05: EIR Contracts**
  - **Obj: Consultant services associated with environmental impact reports and studies for case processing**
  - **Budget/GFC**: $392K / $0.0K
  - **FTE**: 0.0

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

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**South Dev Rev Administration**

**Program 2000**

**$296K / $296K**

**FTE**: 1.56

Ensure that staff processing or monitoring planning projects bill at least 75% of working hours to reimbursable projects.

As an efficient and responsive government, conclude staff work on 80% of 45 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, conduct final inspections on 85% of 15 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 15 projects requiring permit compliance monitoring within 5 working days of an applicant’s requested date.

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 45 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, conduct final inspections on 85% of 15 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 15 projects requiring permit compliance monitoring within 5 working days of an applicant’s requested date.

As an efficient and responsive government, conclude staff work on 80% of 45 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, conduct final inspections on 85% of 15 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 15 projects requiring permit compliance monitoring within 5 working days of an applicant’s requested date.

As an efficient and responsive government, conclude staff work on 80% of 45 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, conduct final inspections on 85% of 15 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 15 projects requiring permit compliance monitoring within 5 working days of an applicant’s requested date.

As an efficient and responsive government, conclude staff work on 80% of 45 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, conduct final inspections on 85% of 15 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 15 projects requiring permit compliance monitoring within 5 working days of an applicant’s requested date.

As an efficient and responsive government, conclude staff work on 80% of 45 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, conduct final inspections on 85% of 15 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 15 projects requiring permit compliance monitoring within 5 working days of an applicant’s requested date.
Performance Measure Legend

Department-wide Effectiveness

Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

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

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

Program: Title from CCID

Cost/GFC from CCID (Financial Data by Prog)

Division: # & Title from CCID

Cost Center Report

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

Sub-Div: # & Name from Cost Center Report

Obj/GFC from CCID Inventory

As an efficient and responsive government, ensure that staff processing or monitoring planning projects bill at least 75% of working hours to reimbursable projects.

Sub-Div 01: Administration

Obj: Perform administrative functions of the North County Development Review Division

North Dev Rev Administration Program 3000

$219K / $219.1K

FTE: 0.93

As an efficient and responsive government, conduct staff work on 80% of 20 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.

North Dev Rev Permitting and Compliance

Obj: Land use and compliance permitting services in the North County Development Review District

North Dev Rev Permitting Program 3010

$1.2M / $276K

FTE: 0.21

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.

North Dev Rev Compliance

Obj: Land use zoning enforcement in the North County

North Dev Rev Compliance Program 3011

$90K / $30K

FTE: 0.61

As an efficient and responsive government, confirm compliance and release of performance securities on 85% of all projects within 8 working days of an applicant's requested date.

North Dev Rev Zoning

Obj: Respond to and investigate land use zoning enforcement complaints in the North County

North Dev Rev Zoning Enforcement Program 3020

$79K / $42K

FTE: 0.58

As an efficient and responsive government, conduct final inspections on 85% of 10 projects for sign-off on conditions of approval within 5 working days of an applicant's requested date.

North Dev Rev Prop/Permit Info

Obj: Provide public information and counter function in North County Development Review Division

North Dev Rev Prop/Permit Info Program 3030

$180K / $78K

FTE: 1.36

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.

To ensure the County's economic vitality, receive permit applications for land use or land development in the Santa Maria office.

North Dev Rev Zoning Enforcement

Enforce

Sub-Div 03: Zoning

Enforce

Sub-Div 04: Property and Permit Info

Obj: Consultant services associated with environmental impact reports and studies for case processing

North Dev Rev Zoning

Enforce

Program 3020

$340K / $50K

FTE: 0.0

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

Sub-Div 06: EIR Contracts

Obj: Consultant services associated with environmental impact reports and studies for case processing

North Dev Rev Permit Info

Sub-Div 05: Permit Info

Program 3015

$240K / $50K

FTE: 0.0

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

Sub-Div 03 – Development Review

- North

$1.9M / $564K

FTE: 12.6

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

Sub-Div 04 – Property and Permit Info

- North

$1.2M / $219K

FTE: 0.45

Program: Title from CCID

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

Sub-Div: # & Name from Cost Center Report

Obj/GFC from CCID Inventory

Division: # & Title from CCID

Cost Center Report

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

Sub-Div: # & Name from Cost Center Report

Obj/GFC from CCID Inventory

As an efficient and responsive government, send initial advisory contact letter to 100% of property owners within one business day for approximately 120 annual non-health or safety complaints.

As an efficient and responsive government, resolve 75% of 10 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 120 cases within 60 days of receiving the complaint.

As an efficient and responsive government, return and resolve 100% of approximately 240 simple over the counter permit applications within 48 hours of application acceptance.

As an efficient and responsive government, return and resolve 100% of approximately 2,100 permit counter telephone inquiries within 24 hours of call.

As an efficient and responsive government, return and resolve 100% of approximately 2,100 permit counter telephone inquiries within 24 hours of call.

2010 Adopted Cost Center Performance Plan

Community Resources and Public Facilities
Performance Measure Legend
Department-wide Effectiveness
Performance Measure

Change to Performance Measure
Performance Measure to Delete
New Performance Measure

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

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

Sub-Div: # & 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

Long Range Planning Admin Program 4000
$322K / $322K
FTE: 2.05

Sub-Div 01: Administration
Obj: Perform administrative function for the Comprehensive 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

Community Plans Program 4030
$864K / $626K
FTE: 9.10

General Plan Amendments Program 4020
$1.7M / $800.9K
FTE: 5.77

Work is project related and does not lead itself to routine activities to be measured. Typically projects often require longer than a single year to be completed.
## Performance Measure Legend

**Department-wide Effectiveness**

**Performance Measure**

- Change to Performance Measure
- New Performance Measure

**Budgets shown in Millions (M) or Thousands (K)**

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

### Division: # & Title from CCID

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<th>Sub-Div: # &amp; Name from Cost Center Report</th>
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<tr>
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<td>Budget/GFC from CCID (Financial Data by Prog) FTE: CCID</td>
</tr>
</tbody>
</table>

## Sub-Div 01: Administration

- **Obj:** Perform administrative functions for the Energy Division
- **Program: 5000**
  - $243K / $233K
  - FTE: 1.6

## Sub-Div 02: Permitting and Compliance

- **Obj:** Land use and compliance permitting for offshore energy related projects
- **Program: 5010**
  - $794K / ($280K)
  - FTE: 3.91

### Sub-Div 03: Long Range Planning

- **Obj:** Establish policy and provide long range planning for offshore energy related projects
- **Program: 5080**
  - $35K / $35K
  - FTE: 0.13

### Sub-Div 04: Mitigation Programs

- **Obj:** Carry out mitigation projects for offshore energy projects
- **Program: 5090**
  - $72K / ($15K)
  - FTE: 0.26

### Sub-Div 05: EIR Contracts

- **Obj:** Develop environmental impact reports and studies for offshore energy related projects
- **Program: 5015**
  - $0.0K / $0.0K
  - FTE: 0.0

## Div 05 – Energy

- **Budget:** $1.1M / $0.0M
- **FTE:** 5.91

---

**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.

Note: Negative GFC is due to revenues budgeted in the energy admin program.
### Performance Measure Legend

**Department-wide Effectiveness**

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>Legend</th>
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<tbody>
<tr>
<td>Change to Performance Measure</td>
<td><strong>Measure to Delete</strong></td>
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<tr>
<td>Budgets shown in Millions ($) or Thousands ($)</td>
<td><strong>$Total General Fund Contribution</strong></td>
</tr>
<tr>
<td>Program Budgets are $Total Uses / $Total General Fund Contribution</td>
<td><strong>$Total Uses / $Millions ($M) or Thousands ($K)</strong></td>
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### Performance Measure

**Program: Title from CCID Inventory**

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<td>Building &amp; Safety Admin</td>
<td>Permitting &amp; Inspection</td>
</tr>
<tr>
<td>Program 6000</td>
<td>Program 6010</td>
</tr>
<tr>
<td>FTE: 23.44</td>
<td>FTE: 2.0</td>
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</table>

#### Building & Safety Admin

**Division: # & Title from CCID**

<table>
<thead>
<tr>
<th>Sub-Div 01: Administration</th>
</tr>
</thead>
<tbody>
<tr>
<td>Obj: Perform administrative functions for the Building and Safety Division</td>
</tr>
</tbody>
</table>

To ensure the County's economic vitality, receive 2,614 permits for construction or grading.

Protect the health and safety of citizens by ensuring that 100% of approximately 2,164 construction projects are built to state adopted codes and standards.

As an efficient and responsive government, Building and Safety will complete 100% of 17,818 inspections within 24 hours of request.

As an efficient and responsive government, complete first review of 100% of 138 grading projects < 1,500 cu. yds. within 2 weeks of submittal.

As an efficient and responsive government, complete first review of 100% of 33 grading projects > 1,500 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 1,310 plans within two business days of project submittal.

As an efficient and responsive government, Building and Safety will complete first review for 100% of 577 medium to large projects within 4 weeks of acceptance, e.g. houses, commercial projects, >300 sq. ft. additions.

As an efficient and responsive government, Building and Safety will complete first review of 100% of approximately 726 small, counter approved plans, within 10 days of acceptance, e.g., patios, pools, retaining walls, >900 sq. ft. room additions.

As an efficient and responsive government, Building and Safety will complete first review of 100% of approximately 165 building and grading code violation complaints.

Protect county citizens and resources by responding to 100% of approximately 165 building and grading code complaints within 24 hours.

As an efficient and responsive government, complete initial investigations within 3 days of receipt of approximately 165 building and grading code violation complaints.

As an efficient and responsive government, send initial advisory contact letter to 100% of property owners within one business day for approximately 80 annual non-health or safety complaint.

As an efficient and responsive government, resolve 100% of 10 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 85 cases within 60 days of receiving the complaint.

To ensure the County's economic vitality, receive 1,100 permit applications submitted for land use or land development in the Santa Barbara office.

Return and resolve 100% of 3,440 permit counter telephone inquiries within 24 hours of call.

Approve or deny 100% of approximately 18 simple over the counter permit applications within 48 hours of application acceptance.

### Planning and Development Department

<table>
<thead>
<tr>
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<tr>
<td>Sub-Div 02: Permitting and Inspection</td>
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<tr>
<td>Sub-Div 03: Code Enforcement</td>
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<td>Sub-Div 04: Zoning Enforcement</td>
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<tr>
<td>Sub-Div 05: Property &amp; Permit Info</td>
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<tr>
<td>Sub-Div 06: Offshore Oil &amp; Gas</td>
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<tr>
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<tr>
<td>$4.3M / $360K</td>
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<tr>
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<td>FTE: 2.14</td>
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<tr>
<th>Program 6040</th>
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<td>FTE: 0.39</td>
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<tr>
<th>Program 6050</th>
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#### South Zoning Enforcement

**Program: Title from CCID Inventory**

<table>
<thead>
<tr>
<th>Sub-Div: # &amp; Name from Cost Center Report</th>
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<tbody>
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<td>South Property &amp; Permit Info</td>
<td>Offshore Oil &amp; Gas</td>
</tr>
<tr>
<td>Program 6030</td>
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### Offshore Oil & Gas

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<th>Sub-Div 04: Zoning Enforcement</th>
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#### Offshore Oil & Gas

To ensure the County's economic vitality, receive 100% of approximately 46 petroleum incident complaints within 24 hours.

As an efficient and responsive government, inspect and report on 100% of approximately 100,000 related facilities.

Complete 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.

### Onshore Oil & Gas

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As an efficient and responsive government, perform 100% of 2,800 oil well and tank farm inspections annually.
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.
Div 08 – Redevelopment Agency
$364K / $0K

Sub-Divn 01: Redevelopment Agency
Obj: Elimination of blight and the encouragement of housing rehabilitation.
Public Works Department
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, 15,900 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 proactive 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.

The County Water Agency has among its responsibilities the Project Clean Water identifies and implements solutions to storm events. The Creek clearing workload is impacted based upon storm events.

Annual channel clearing as identified in the Flood Control Maintenance Plan reduces flooding and damage to urban and agricultural properties.}

Annual Diversion Rate

Future increases in waste diversion and recycling will require additional infrastructure along with regional commitment of financial resources and flow.

Pavement Condition Index (PCI) Trend

While asphalt prices have continued to increase, Public Works has used innovative technology such as scrub/microseals and surface treatment to stretch available dollars.
Performance Measure Legend

Department-wide Effectiveness
Performance Measure

Change to Performance Measure
Performance Measure to Delete
New Performance Measure

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

Divisions:
Div: # & Name from Cost Center Report
Obj: from CCID Inventory

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

Division 01: Administration
Sub-Div: 01: Division Support
Obj: Provides Executive support to the Public Works Department.
Sub-Div: 02: Special Projects
Obj: Responsible for disaster recovery and environmental innovations.
Sub-Div: 03: Computer Administration
Obj: Responsible for the acquisition, maintenance and planning for all computer operations in PW Dept.
Sub-Div: 04: Facilities Services
Obj: Implements computerized tools for administration, communication, reporting.
Sub-Div: 05: Community Services Districts
Obj: These Districts provide a financial mechanism for open space, libraries, sewer and recreation.
Sub-Div: 06: Community Services Districts
Obj: These Districts provide a financial mechanism for open space, libraries, sewer and recreation.
Sub-Div: 07: Transportation
Obj: Day to day operations including accounting, engineering and maintenance.
Sub-Div: 08: Surveying
Obj: Provides for minor and major maintenance for the County’s Transportation Infrastructure.
Sub-Div: 09: Safety
Obj: Provides safety support to all PW Divisions for training. Back to Work programs, workers’ compensation claims and OSHA requirements.

Division 02: Transportation
Sub-Div: 01: Administration
Obj: Provides for Human Resources within the Public Works Dept.
Sub-Div: 02: Special Projects
Obj: Provides for minor and major maintenance for the County’s Transportation Infrastructure.
Sub-Div: 03: Capital Maintenance
Obj: Provides for minor and major maintenance for the County’s Transportation Infrastructure.
Sub-Div: 04: Field Survey
Obj: Provides for field surveying services.
Sub-Div: 05: Payroll and Personnel
Obj: Provides for Human Resources within the Public Works Dept.
Sub-Div: 06: Fiscal Support
Obj: Provides for Human Resources within the Public Works Dept.

Division 03: Surveyors
Sub-Div: 01: Division Support
Obj: Provides Executive support to the Public Works Department.
Sub-Div: 02: Special Projects
Obj: Responsible for disaster recovery and environmental innovations.
Sub-Div: 03: Computer Administration
Obj: Responsible for the acquisition, maintenance and planning for all computer operations in PW Dept.
Sub-Div: 04: Facilities Services
Obj: Implements computerized tools for administration, communication, reporting.
Sub-Div: 05: Community Services Districts
Obj: These Districts provide a financial mechanism for open space, libraries, sewer and recreation.
Sub-Div: 06: Transportation
Obj: Day to day operations including accounting, engineering and maintenance.
Sub-Div: 07: Field Survey
Obj: Provides for field surveying services.
Sub-Div: 08: Capital Maintenance
Obj: Provides for minor and major maintenance for the County’s Transportation Infrastructure.
Sub-Div: 09: Safety
Obj: Provides safety support to all PW Divisions for training. Back to Work programs, workers’ compensation claims and OSHA requirements.

Division 04: Water Resources
Sub-Div: 01: Administration
Obj: Provides for management of solid waste and management of solid waste from residents and businesses incl. trash, recyclables, green waste, household and small business hazardous and electronic waste.
Sub-Div: 02: Customer Service
Obj: Provides waste management services including acquisition and disposal of recyclables from the waste stream at County transfer stations, and manages and performs disposal operations at the County’s Tajiguas Landfill.
Sub-Div: 03: Collections and Materials Management
Obj: Overseas collection and management of solid waste from residents and businesses incl. trash, recyclables, green waste, household and small business hazardous and electronic waste.
Sub-Div: 04: Engineering
Obj: Provides environmental and regulatory permitting compliance along with engineering, geological and land-use planning support.
Sub-Div: 05: Hydrology
Obj: Provides for maintenance, data collection and analysis of rainfall and stream gauges throughout the County.
Sub-Div: 06: Lighting
Obj: Collection and disbursements of property taxes, assessments and general fund contribution for street lighting energy costs.
Sub-Div: 07: Landfill
Obj: Provides waste collection, treatment and disposal services for the Orcutt and unincorporated Santa Maria area.
Sub-Div: 08: Project Management
Obj: Manages the countywide non-point pollution control program.
Sub-Div: 09: Water Agency
Obj: Manages the water agency and plans for water supply, collection, treatment, distribution, water quality and water conservation.

Division 05: Resource Recovery & Waste Mgmt
Sub-Div: 01: Administration
Obj: Provides for Human Resources within the Public Works Dept.
Sub-Div: 02: Special Projects
Obj: Responsible for disaster recovery and environmental innovations.
Sub-Div: 03: Computer Administration
Obj: Responsible for the acquisition, maintenance and planning for all computer operations in PW Dept.
Sub-Div: 04: Facilities Services
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Sub-Div: 09: Safety
Obj: Provides safety support to all PW Divisions for training. Back to Work programs, workers’ compensation claims and OSHA requirements.

Division 06: Fiscal Support
Obj: Provides for Human Resources within the Public Works Dept.
Sub-Div: 01: Division Support
Obj: Provides Executive support to the Public Works Department.
Sub-Div: 02: Special Projects
Obj: Responsible for disaster recovery and environmental innovations.
Sub-Div: 03: Computer Administration
Obj: Responsible for the acquisition, maintenance and planning for all computer operations in PW Dept.
Sub-Div: 04: Facilities Services
Obj: Implements computerized tools for administration, communication, reporting.
Sub-Div: 05: Community Services Districts
Obj: These Districts provide a financial mechanism for open space, libraries, sewer and recreation.
Sub-Div: 06: Transportation
Obj: Day to day operations including accounting, engineering and maintenance.
Public Works Department

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

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

Sub-Div: # & Title from CCID
Obj: Provides Executive support to the Public Works Department.
Division Support Program 4001
Cost Center Performance Plan

Sub-Div: # & Title from CCID
Obj: Responsible for disaster recovery and environmental innovations.
Special Projects Program 4002

Sub-Div: # & Title from CCID
Obj: Responsible for the acquisition, maintenance and planning for all computer operations in PW Dept.
Computer Administration Program 4003

Sub-Div: # & Title from CCID
Obj: Provides support to all PW Divisions with Risk Management and Cal OSHA requirements.
Safety Administration Program 4004

Sub-Div: # & Title from CCID
Obj: Provides for Human Resources within the Public Works Department.
Payroll and Personnel Program 4005

Sub-Div: # & Title from CCID
Obj: Implements computerized tools for administration, communication, reporting.
Fiscal Services Program 4006

Sub-Div: # & Title from CCID
Obj: These districts provide a financial mechanism for open space, Libraries, sewer and recreation.
Community Services Districts Program 8941

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

Program: Title from CCID
Budget/GFC from CCID (Financial Data by Prog)
Cost Center Report

As an efficient and responsive government, the Public Works Department 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 Public Works Department 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 5.5% or less.
As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.5% or less.

Within 120 days of declared disaster, coordinate with the Federal Emergency Management Agency (FEMA) and the California Emergency Management Agency (EMC) 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.

Complete CPR/First Aid training to 50% of the approximately 180 required employees pursuant of OSHA guidelines.

Maintain the practice of replacing/upgrading 12% of the departments total number of production computers

Reduce the Department turnover rate from 5.5% to 5.0% by December 31, 2010
Test 100% of the 60 employees for Drugs & Alcohol within the quarter as selected by CSAC
Annually update 100% of the 27 Special Revenue Fund and 2 Enterprise Fund Long-Term Financial plans to ensure the funds will have sufficient resources available to meet current and future operating and capital service cost obligations.

NOTE: These cost centers are for fiscal tracking purposes only.
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 45% of the 374 center lane miles of Arterials, Collectors and Major Rural roads. 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 95% 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 95% 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. 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 landscape 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 95% 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 Construction Notice installation. County Transit Program. 8825, 8835 $702.0K / $0.0M FTE: 7.0 Recover at least 10% of the in operational costs for the Cuyama transit service. County Service Area 41 Program. 8959 $21.5K / $0.0M FTE: 0.0 NOTE: This cost center is for fiscal tracking purposes only.
Performance Measure Legend

Department-wide Effectiveness
Performance Measure

Change to Performance Measure
Performance Measure to Delete
New Performance Measure

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

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

Sub-Div: # & 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

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**Sub-Div 01: Field Survey**
Obj: Departmental field surveying services
Program 5100
$801.0K / $553.6K
FTE: 5.5

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 to 5 hours per monument.

---

**Sub-Div 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.
Program 5000
$1.2M / $553.6K
FTE: 8.5

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 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.

---

**Sub-Div 03: Real Property**
Obj: Provides real property services including acquisition and disposition of County roadways and flood control easements and fee parcels for capital improvement and development projects.
Program 5200
127.9K / 0.0K
FTE: 1.0

Reduce average number of working days to complete project review for Record of Surveys, Tract Maps, Parcel Maps, & Corner Records to 20 days.

Reduce the average time to 3 business days for public requests for parcel validity determination.
Public Works Department

Community Resources and Public Facilities

2010 Adopted Cost Center Performance Plan

Performance Measure Legend

Department-wide Effectiveness

Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

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

Total General Fund Contribution

Program Budgets are Total Uses / Total General Fund Contribution

Division: # & Title from CCID

Cost Center Report

Budget/GFC from CCID

Sub-Divn: # & Name from Cost Center Report

Obj: from CCID Inventory

(Financial Data by Cost Ctr)

Program: Title from CCID

Number from CCID

Budget/GFC from CCID

Cost Center Report

FTE: CCID

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.

Division: # & Title from CCID

Cost Center Report

Budget/GFC from CCID

Sub-Divn: # & Name from Cost Center Report

Obj: from CCID Inventory

(Financial Data by Prog)

Program: Title from CCID

Number from CCID

Budget/GFC from CCID

Cost Center Report

FTE: CCID

Do not exceed 400 gallons of Glyphosate use in current fiscal year.

Do not exceed 500 gallons of Diuron use in current fiscal year.

Complete 95% of the estimated 80 annual Work Requests received within 2 working days.

Do not exceed 400 gallons of Diuron use in current fiscal year.

Complete 95% of the estimated 80 flood control maintenance projects identified in the Annual Maintenance Plan to reduce flooding and damage to urban and agricultural properties.

Submit 95% of the estimated 80 annual condition letters prior to the Subdivision Review Committee Meeting date.

Conduct the activities necessary to maintain a Community Rating System (CRS) Classification 6 for the CRS Program to continue to receive a 20% reduction in Flood Insurance premiums for County residents.

Complete review of 90% of the 50 annual plan check submittals within two weeks.

Complete 95% of the estimated 80 flood hazard determination requests in one day.

Complete 100% of the design work on the 3 design projects identified in the Capital Improvement Plan for FY 2010-11.

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.
Performance Measure Legend

Department-wide Effectiveness
Performance Measure

Change to Performance Measure
Performance Measure to Delete
New Performance Measure

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

Program Budgets are Total Uses / $Total General Fund Contribution

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

Sub-Divn: # & Name from Program: Title from CCID
Number from CCID

Cost Center Report
 Obj: from CCID Inventory

FTE: CCID

Program: Title from CCID
Budget/GFC from CCID
Financial Data by Prog

2010 Adopted Cost Center Performance Plan

Community Resources and Public Facilities

100
06

Support Services
Auditor-Controller
The divisions of the Auditor-Controller department are Administration, Auditing, Operations, Financial Reporting and 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 49 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 Services**
- 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.

The number of audit hours demonstrates Internal Audit services provided over the fiscal year. In 2005-06, audit hours were level. In 2008-09 staffing levels decreased and in 09-10 they started to increase and will continue to increase in 2010-11.

Over the years there has been a slight increase in the number of accounting documents processed through Operations. For FY 2007-08 a minor decrease occurred due to the courts transitioning towards using a State accounts payable system. It is projected that the number of documents processed will decrease in FY 2010-11 due to the rollout of FIN Web to all County departments in FY 2010-11.
Performance Measure Legend

Department-wide Effectiveness

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

Robert W. Geis
Auditor Controller
$7.7M / $3.6M
FTE: 49.25
**2010 Adopted Cost Center Performance Plan**

### Auditor-Controller

#### Performance Measure Legend

**Department-wide Effectiveness**

**Performance Measure**

- Change to Performance Measure
- Performance Measure to Delete
- New Performance Measure

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

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

#### Auditor-Controller

**Program 3000**

- **Division 01 – Administration**
  - **Sub-Division 01: Office of the Auditor Controller**
    - **Objective**: Provides oversight of County fiscal management.
    - **Budget/GFC**: $312.1K / $297K
    - **FTE**: 1.0
  - **Sub-Division 02: Administration**
    - **Support**
      - **Objective**: Provides administrative resources and support to all divisions.
      - **Program**: Support Program 5001
        - **Budget/GFC**: $17.8K / $17.8K
        - **FTE**: 0
  - **Administrative – Systems Support**
    - **Program 5010**
      - **Budget/GFC**: $481.7K / $392.4K
      - **FTE**: 3.9
    - **Program 5011**
      - **Budget/GFC**: $17.8K / $17.8K
      - **FTE**: 0

#### Administration – Systems Support

- **Program 5011**
  - **Budget/GFC**: $17.8K / $17.8K
  - **FTE**: 0

#### Administration

- **Program 5010**
  - **Budget/GFC**: $461.4K / $450.5K
  - **FTE**: 1.5

#### Office of the Auditor Controller

**Division 02 – Auditing**

- **Sub-Division 01: Internal Audits**
  - **Objective**: 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.
  - **Program 3010**
    - **Budget/GFC**: $481.7K / $392.4K
    - **FTE**: 3.9
  - **Program 3020**
    - **Budget/GFC**: $330.1K / $167.8K
    - **FTE**: 3.0
- **Sub-Division 02: External Audits**
  - **Objective**: Performs financial audits of independent special districts.
  - **Program 3030**
    - **Budget/GFC**: $330.1K / $167.8K
    - **FTE**: 3.0

To ensure an efficient and responsive government, the department will maintain or reduce General Liability claims filed from the previous year's actual claims filed.

As an efficient and responsive government, the department will maintain or reduce the rate 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 departmental Lost Time Rate of 5.0% or less.

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.

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 2008-09 Audit Plan.

Provide 200 hours for the Single Audit.
2010 Adopted Cost Center Performance Plan

Support Services 104

Performance Measure Legend
Department-wide Effectiveness
Performance Measure

Change to Performance Measure
Performance Measure to Delete
New Performance Measure

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

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

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

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.

- Financial Accounting Program 1010
  $1.4M / $119.2K
  FTE: 10.0

- Financial Accounting – Systems Program 1011
  $1.6M / $1.3M
  FTE: 8.7

Make at least 60% of the 135,000 annual disbursements to vendors through direct deposit.

Keep computer network resources so they are available for 97% of the 2,080 business hours.

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.

- Payroll Program 1020
  $620.7K / $175.8K
  FTE: 4.3

- Payroll – Systems Dev Program 1021
  $256.5K / $256.5K
  FTE: 1.6

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.

Sub-Divn 03 – Operations
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.

- Customer Support Program 1030
  $75.9K / $69.4K
  FTE: .8

At least 95% of 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.

Sub-Divn 04 – Property Taxes
Obj: Allocates and distributes property taxes to all County agencies.

- Property Tax Program 1041
  $47.7K / $0K
  FTE: 0.15

- Property Tax – Systems Dev Program 1041
  $47.7K / $0K
  FTE: 0.15

Complete 100% of the three major Property Tax distributions within 20 days of the installment due dates to approximately 100 affected taxing entities.

Maintain computer network resources so they are available for 97% of the 2,080 business hours.

- Property Tax – Systems Dev Program 1041
  $47.7K / $0K
  FTE: 0.15

Maintain an overall 90% user satisfaction level, based on a customer survey, for significant Countywide applications.

- Property Tax Highlight

At least 95% of 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.

- Property Tax Highlight

Publish the popular report "Property Tax Highlight" by October 15th.

- Property Tax Highlight

Make at least 60% of the 135,000 annual disbursements to vendors through direct deposit.

Keep 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.

- Property Tax Highlight

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.
**Performance Measure Legend**

**Department-wide Effectiveness**

**Performance Measure**

Change to Performance Measure
Performance Measure to Delete
New Performance Measure

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

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

---

**Division:** # & Title from CCID

Cost Center Report Budget / GFC from CCID

**Financial Data by Cost Ctr**

**Sub-Div: # & Name from Cost Center Report**

Obj: from CCID Inventory

**Program:** Title from CCID

Budget/GFC from CCID (Financial Data by Prog)

FTE: CCID

---

**Sub-Div 01 – Financial 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.

Program 2010

Financial Reporting Pgm 2010

$1.0M / $67.5K

FTE: 6.3

- Publish the County's Comprehensive Annual Financial Report with in 60 days of fiscal year-end.
- Issue a reader-friendly Financial Highlights Report with in 60 days of fiscal year-end.

**Sub-Div 02 – Budget Reporting**

Obj: Responsible for preparing the compilation of various financial documents (e.g. CAFR, Single Audit, LGFA) for external reporting purposes.

Program 2020

Budget Reporting Pgm 2020

$104.2K / $104.2K

FTE: .8

- Enter the adopted budget into the County's financial accounting system prior to closing the first month of the fiscal year.
- 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.

**Sub-Div 03 – Cost Accounting**

Obj: Responsible for preparing the Cost Allocation Plan, ICRPs, fee reviews, and a variety of other cost analysis projects.

Program 2030

Cost Accounting Pgm 2030

$191K / $190.3K

FTE: 1.4

- 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.

---

**Advanced Accounting Services**

Program 4010

$127.6K / $96.2K

FTE: .8

- Issue a reader-friendly Transient Occupancy Tax Highlights Report within 150 days of fiscal year-end.
- Issue a reader-friendly Sales and Use Tax Report within 150 days of fiscal year-end.

---

**Specialty Accounting**

Program 4020

$261.7K / $251K

FTE: 2.0

- 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 Sales and Use Tax Report with in 150 days of fiscal year-end.

---

**Sub-Div 03 – Systems Development**

Obj: To provide professional accounting, budget, fiscal supervisory, and systems services to County departments, special districts, specialized operating funds, and other agencies as requested.

Program 2031

Cost Accounting – Systems Development Pgm 2031

$0.0M / $0.0M

FTE: 0.0

- 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.
Clerk-Recorder-Assessor
The divisions of the Clerk-Recorder- Assessor Department are Administration, Elections, Clerk-Recorder, Information Systems, and Assessor, with a staff equating to 104 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 Elections 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 Clerk Recorder Division is responsible for recording and archiving official records, maps relating to real property and vital records, filing fictitious business statements and notary bond applications, archiving and issuing vital records, and processing 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.
Performance Measure Legend
Department-wide Effectiveness
Performance Measure
Change to Performance Measure
Performance Measure to Delete
New Performance Measure

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

Joe Holland
Clerk-Recorder-Assessor
$21.8M / $8.6M
FTE: 104.4

Divn 01 – Administration
$605.4K / $605.4K
FTE: 5.0

Sub-Divn 01: Administration
Obj: Department management, budget, accounting and personnel.

Sub-Divn 01: Administration
Obj: Management of daily operations of the Elections Division, including voter registrations.

Sub-Divn 02: Scheduled Elections
Obj: Conduct and carry out scheduled elections.

Sub-Divn 03: Special Elections
Obj: Conduct and carry out special elections.

Divn 02 – Elections
$7.4M / $2.0M
FTE: 10.5

Divn 03 – Clerk Recorder
$3.5M / $62.2K
FTE: 18.0

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: Operations
Obj: Support and maintain ownership records, 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: Special Projects
Obj: Inactive Cost Center.

Sub-Divn 04: Special Projects
Obj: Inactive Cost Center.

Sub-Divn 05 – Assessor
$7.8M / $3.9M
FTE: 61.4

Divn 04 – Information Systems
$1.8M / $1.7M
FTE: 9.5

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 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.

Divn 05 – Assessor
$7.4M / $2.0M
FTE: 10.5

Sub-Divn 02: Special Elections
Obj: Conduct and carry out special elections.

Sub-Divn 03: Special Elections
Obj: Conduct and carry out special elections.

Sub-Divn 04: Special Projects
Obj: Inactive Cost Center.

Sub-Divn 05: Special Projects
Obj: Inactive Cost Center.

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

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

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

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

Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID
Performance Measure Legend
Department-wide Effectiveness
Performance Measure

Change to Performance Measure
Performance Measure to Delete
New Performance Measure

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

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

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

FTE: CCID

Div 01 – Administration
$965.4K / $965.4K
FTE: 5.0

Sub-Div 01: Administration
Obj: Department management, budget, accounting and personnel.
Administration
Program 1000
$965.4K / $965.4K
FTE: 5.0

To ensure an efficient and responsive government, the County will reduce or maintain rate of General Liability claims filed from the previous year’s actual claims filed.

As an efficient and responsive government, the County will reduce or maintain the rate 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 departmental Lost Time Rate of 4.8% or less.

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.

Submit an on-time and balanced budget.

Div 02 – Elections
$7.4M / $2.0M
FTE: 10.5

Sub-Div 02: Administration
Obj: Management of daily operations of the Elections Division.
Elections
Program 2000
$4.5M / ($109.6K)
FTE: 4.0

Prepare for and conduct scheduled elections, perform election canvass, and certify election results within 28 days of the election.

Ensure maximization of voter participation in elections by increasing or maintaining voter turnout for comparable elections.

Through voter outreach efforts and voter file maintenance, increase or maintain the percentage of registered vote-by-mail (VBM) voters in comparable elections leading to increased voter participation.

Note: Negative amount may reflect state reimbursements for elections held in prior FY’s in which GFC was expended.

NOTE: These cost centers are for fiscal tracking purposes only.

Note: Negative amount may reflect state reimbursements for elections held in prior FY’s in which GFC was expended.

2010 Adopted Cost Center Performance Plan
Support Services 108
Performance Measure Legend

Department-wide Effectiveness
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-Div: # & Name from Cost Center Report
Obj from CCID Inventory
Program: Title from CCID
Number from CCID
Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID

Divn 03 – Clerk Recorder
Program 3000
$3.8M / $62.2K
FTE: 18.0

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
IS Development and Maintenance
LAN Administration
Special Project 1

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 received within 2 business days of receipt.

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 100% of computer and system downtimes due to departmental connection problems within the same day of problem reporting.
**Performance Measure Legend**

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

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

---

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

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

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

---

**Sub-Divn 01: Operations**
Obj: Support and maintain ownership records and associated property descriptions, exclusions, and exemptions for all assessor parcels in the County.

- Operations Program 3100
  - $1.7M / $1.7M
  - FTE: 17.0

**Sub-Divn 02: Real Property**
Obj: Discover, identify, and assess all taxable real property to produce the assessment secure roll.

- Mapping Program 4002
  - $644.8K / $644.8K
  - FTE: 5.0

**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.

- Business and Minerals Program 6000
  - $2.6M / $2.6M
  - FTE: 22.4

---

**Divn 05 – Assessor**
- $7.8M / $3.9M
- FTE: 61.4

**Divn 05.01 – Real Property**
Program 5000
- $2.8M / ($1.0M)
- FTE: 17.0

**Divn 05.02 – Operations**
Program 3100
- $1.7M / $1.7M
- FTE: 17.0

---

Process and research 100% of all known changes in ownership, and maintain processes such that we remain two weeks current from the date of recording or transfer discovery date.

Complete 100% of all requested and mandated mapping changes for assessment purposes.

Complete 100% of monthly updates to the Assessor Parcel layer in GIS for incorporation into the County base map.

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NOTE: Due to the practice of budgeting all property tax administration revenue to this program a negative GFC is shown, even though the revenue is for partial reimbursement of all property tax administration costs incurred by all Division 4 & 5 programs.
General Services Department
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 to be the trusted partner for exceptional service and innovative business solutions.

The General Services Department reorganized into ten Divisions for fiscal year (FY) 2010-11. This restructure is due to the Information Technology department being folded back into General Services. 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 140.1 FTE’s who provide internal support services Countywide.

Beginning in FY 2010-2011 the Information Technology Department was brought back in to General Services. This added two new divisions: Division 09 Information Technology Services and Division 10 Communications. These two divisions include an addition of 35.0 FTE’s and $12.2 M in expenditures. The mission of these divisions is to enable County departments to provide the best possible services to citizens through innovative IT solutions.

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 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.
- Information Technology - Provides Technical support, Network design and Enterprise applications services Countywide.
- Communication - Provides integrated county telephone network, radio and microwave.

General Services other Countywide business functions include facility/space planning, construction, building maintenance, real estate services, purchasing and mail services.

Purchasing, in concert with the First District Supervisor, 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.

This graph shows the amount of funding for parts, materials and payments to outside contractors for building maintenance over the last 5 years. The 30% reduction in the budget for the upcoming FY 2010-11 fiscal year will put increasing downward pressure on the standard and level of maintenance of County buildings. A common measure of maintenance staffing level is 1 FTE per 50,000 square feet of space, and due to budget constraints, the County is moving closer to 1 FTE per 76,000 square feet which presents an added challenge in that the majority (53%) of all County buildings are 47 years or older requiring increased levels of maintenance with decreasing resources.

The Volume of devices running on the County Network increased by 26% from 2005 through 2010. This trend shows an average of 1.57 devices per FTE demonstrating the use of computers beyond individuals to public terminals and hearing room facilities.
**General Services Department**

**Performance Measure Legend**

**Department-wide Effectiveness Performance Measure**

<table>
<thead>
<tr>
<th>Division</th>
<th>Name from Cost Center Report</th>
<th>Budget/GFC from CCID</th>
<th>Program: Title from CCID</th>
<th>Number from CCID</th>
<th>FTE: CCID</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sub-Divn 01: Administration</td>
<td>Administration Program 1000</td>
<td>$928.1K / ($24.1)K</td>
<td>FTE: 6.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Divn 02: Office of the Director</td>
<td>Office of the Director Program 1010</td>
<td>$465.0K / $0.0K</td>
<td>FTE: 3.1</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Divn 03: Systems Maintenance &amp; Development</td>
<td>Systems Main. &amp; Dev. Program 1030</td>
<td>$330.4K / $0.0K</td>
<td>FTE: 3.0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Divn 04: IT and Communication Administration</td>
<td>IT and Communication Administration Program 1005</td>
<td>$787.7K / ($16.2)K</td>
<td>FTE: 5.0</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Change to Performance Measure**

Performance Measure to Delete

Performance Measure to Add

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

**2010 Adopted Cost Center Performance Plan**

**Support Services**

113
Performance Measure Legend
Department-wide Effectiveness
Performance Measure

Change to Performance Measure
Performance Measure to Delete
New Performance Measure

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

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

Sub-Div: # & 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

2010 Adopted Cost Center Performance Plan
Support Services 114

General Services Department

Division 04 Risk Management
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.
Note: This cost center is for fiscal tracking purposes only.

Safety Program 2113
$116.5K / $0.0M
FTE: 1.0
Develop and distribute at least one monthly Safety Awareness Announcement.

Workers' Comp Admin Program 2110
$10.8M / $0.0M
FTE: 0.0
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.

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

Back to Work Program 2112
$138.2K / $0.0M
FTE: 1.0
Place 100% of medically eligible employees in the Back to Work program within 2 working days of eligibility.

Liability Program 2120
$2.7M / $0.0M
FTE: 0.0
LP Program 2110
$138.2K / $0.0M
FTE: 1.0
NOTE: This cost center is for fiscal tracking purposes only.

Liability Admin Program 2121
$3.6K / $0.0M
FTE: 1.9
NOTE: This cost center is for fiscal tracking purposes only.

Property Program 2120
$1.2M / $0.0M
FTE: 0.0
NOTE: This cost center is for fiscal tracking purposes only.

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### Performance Measure Legend

**Department-wide Effectiveness**

<table>
<thead>
<tr>
<th>Performance Measure</th>
<th>Change to Performance Measure</th>
<th>Budgets shown in Millions ($M) or Thousands ($K)</th>
<th>Program Budgets are $Total Uses / $Total General Fund Contribution</th>
</tr>
</thead>
<tbody>
<tr>
<td>Division: # &amp; Title from CCID</td>
<td>(Financial Data by Cost Ctr)</td>
<td>Sub-Div: # &amp; Name from Program: Title from CCID</td>
<td>Cost: Number from CCID</td>
</tr>
<tr>
<td>Sub-Div: # &amp; Title from Cost Center Report</td>
<td>Sub-Div: Cost Ctr</td>
<td>Budget/GFC from CCID</td>
<td>FTE: CCID</td>
</tr>
</tbody>
</table>

#### 2010 Adopted Cost Center Performance Plan

<table>
<thead>
<tr>
<th>Division</th>
<th>Sub-Division</th>
<th>Objective</th>
<th>Cost Center</th>
<th>Budget/GFC</th>
<th>FTE: Cost Ctr</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Services Department</td>
<td>Facilities Management</td>
<td>10.2M / 1.5M</td>
<td>$Total General Fund Contribution</td>
<td>3.0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Fleet Operations</td>
<td>11.5M / 3.0K</td>
<td>$Total General Fund Contribution</td>
<td>2.2</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Real Estate Services</td>
<td>1.3M / 453.0K</td>
<td>$Total General Fund Contribution</td>
<td>3.6</td>
<td></td>
</tr>
</tbody>
</table>

#### Facilities Administration

- **Facilities Admin.** Program 1200 $464.2K / $(923.9K) FTE: 3.4
- **Court Costs.** Program 1206 $6.7M / $(549.2K) FTE: 0.0
- **SF Utilities.** Program 1206 $927.0K / $(927.0K) FTE: 1.5

#### South County

- **Maintenance Contracts.** Program 1210 $2.7K / $(2.6K) FTE: 1.0
- **No County Maintenance.** Program 1220 $1.5M / $(1.4M) FTE: 8.5
- **Capital Maintenance.** Program 1225 $1.0M / $(75.0K) FTE: 1.0

#### North County

- **Maintenance Contracts.** Program 1215 $927.0K / $(927.0K) FTE: 0.0

#### Real Property Management

- **Real Property Mng.** Program 1207 $790.0K / $(790.0K) FTE: 0.0

#### Fuel Management

- **Fuel Program.** Program 4115 $3.9K / $(3.9K) FTE: 2.1

#### Fleet

- **Fleet Dispatch.** Program 4105 $2.9M / $(2.9M) FTE: 4.0
- **Maintenance Program.** Program 4110 $2.5M / $(2.5M) FTE: 14.9
- **Capital Program.** Program 4120 $3.7M / $(3.7M) FTE: 0.0

#### Administration

- **Administration Program.** Program 4100 $1.2M / $(1.2M) FTE: 2.1
- **Dispatch Program.** Program 4105 $627.0K / $(627.0K) FTE: 4.0
- **Maintenance Program.** Program 4110 $2.5M / $(2.5M) FTE: 14.9
- **Capital Program.** Program 4120 $3.7M / $(3.7M) FTE: 0.0

#### Property Management

- **Property Mng.** Program 1207 $790.0K / $(790.0K) FTE: 0.0

#### Fleet Dispatch

- **Fleet Dispatch.** Program 4105 $2.9M / $(2.9M) FTE: 4.0

#### Maintenance

- **Maintenance Program.** Program 4110 $2.5M / $(2.5M) FTE: 14.9
- **Capital Program.** Program 4120 $3.7M / $(3.7M) FTE: 0.0

**NOTE:** This cost center is for cost tracking purposes only.
General Services Department

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

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

2010 Adopted Cost Center Performance Plan
Support Services

Divn 09 Information Technology Services
$7.6M / $0.0K
FTE: 26.0

Sub-Divn 01: Technical Support
Obj: Delivers Windows infrastructure & email services; web & SQL database hosting; & network security services.

Sub-Divn 02: Sub-Network Design & Support
Obj: Deliver wide-area and local-area data networks, Internet services, remote computing & telecommuting support.

Sub-Divn 03: Enterprise Applications
Obj: IT applications are comprehensive, integrated, and customer friendly

Web Services Program 5000
$1.7M/$0.0M
FTE: 1.0

GIS Program 5200
$161.4K/$0.0M
FTE: 0.5

Network Design & Support Program 5100
$2.8M/$0.0M
FTE: 7.0

Technical Support Program 5000
$2.9M/$0.0M
FTE: 10.0

Divn 10 Communications Services
$4.6M / $0.0K
FTE: 9.0

Sub-Divn 01: Radio
Obj: Support two-way radio, microwave, security & surveillance, video conferencing, install & maintain audio systems in hearing rooms.

Sub-Divn 02: Sub-Network Design & Support
Obj: Deliver wide-area and local-area data networks, Internet services, remote computing & telecommuting support.

Sub-Divn 03: Enterprise Applications
Obj: IT applications are comprehensive, integrated, and customer friendly

Radio Program 3100
$2.3M/$0.0M
FTE: 8.0

Telephone Program 3110
$2.3M/$0.0M
FTE: 1.0

Telephone Program 3100
$2.3M/$0.0M
FTE: 8.0

Overall customer satisfaction rating of 95% satisfied or very satisfied in the following services: email, network, support center, and telephone.

Overall customer satisfaction rating of 95% satisfied or very satisfied in the following services: email, network, support center, and telephone.

Overall customer satisfaction rating of 95% satisfied or very satisfied in the following services: email, network, support center, and telephone.

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.

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

# sector / stakeholder groups
# 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
To ensure 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.

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.
CEO/Human Resources
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 24.5 full-time equivalents (FTEs) and has four 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 (County Executive Office)
- Parks
- Planning and Development
- Public Defender
- Public Works

The Shared Services Division is comprised of two business centers, each supporting half of the shared services client departments in order to increase staffing efficiency and provide responsiveness and high quality HR expertise to departments. This service model provides consultation between all departments and CEO/HR to strengthen consistency, coordination, and accountability in all the application of laws, policies, procedures and practices.

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.

Note: This was a new measure in FY 2006-07.

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 2005-06.
Performance Measure Legend

Department-wide Effectiveness
Performance Measure

Change to Performance Measure
Performance Measure to Delete
New Performance Measure

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

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

Sub-Div: # & Name from Cost Center Report
Obj: from CCID Inventory
Program: Title from CCID
Number from CCID
Cost Center Report
Financial Data by Prog

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

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

Joe Smith
Executive Management
$1.6M / $765.3K
FTE: 5.9

To ensure an efficient and responsive government, CEO/HR 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, CEO/HR will maintain the rate of Workers' Compensation incident claims to $11.7 per $100 payroll (salaries including overhead).

To improve workers' safety, CEO/HR 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, CEO/HR 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, CEO/HR will maintain a productive workforce through a countywide Lost Time Rate of 5.0% or less.

As an efficient and responsive government, CEO/HR 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."

Provide effective support to employees experiencing problems with their healthcare plans.

Achieve a response rate of 81% of approximately 15 survey respondents who agree or strongly agree with the statement "The Care-Counsel Healthcare Assistance Plan is a valuable service to the County's labor workforce."

Provide a response rate of 98% of approximately 50 survey respondents who agree or strongly agree with the statement "The Care-Counsel Healthcare Assistance Plan is a valuable service to the County's labor workforce."

Achieve a response rate of 98% of approximately 50 survey respondents who agree or strongly agree with the statement "CEO/HR Employee Benefits staff are knowledgeable about health care plans, pharmacy, and contemporary labor relations."

Achieve a response rate of 98% of approximately 50 survey respondents who agree or strongly agree with the statement "CECHHR Employee Benefits staff are knowledgeable about health care plans, pharmacy, and contemporary labor relations."

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 knowledgeable about health care plans, pharmacy, and contemporary labor relations."

Achieve a response rate of 92% of approximately 50 survey respondents who agree or strongly agree with the statement "CEO/HR Employee Benefits staff are knowledgeable about health care plans, pharmacy, and contemporary labor relations."

Achieve a response rate of 81% of approximately 15 survey respondents who agree or strongly agree with the statement "The Care-Counsel Healthcare Assistance Plan is a valuable service to the employee in my employer's healthcare plan."

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

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

Conclusion: 50% of formal employees complaints (discrimination, harassment, and retaliation) within 90 days.

Implement three classification projects designed to streamline the County’s classification system and provide greater operational flexibility to County departments.”

Jeri Muth
Interim HR Director
$9.0M / $1.8M
FTE: 24.5

2010 Adopted Cost Center Performance Plan
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.”

Note on negative GFC:
Projected revenues exceed expenses for the Employees’ University due to unknown amount of revenue to be received from outside agencies for training. This program also receives Cost Allocation and receives income from the rental of cell sites. Staffing has been reduced as have expenses.
Treasurer-Tax Collector-
Public Administrator
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 44.9 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 Notices 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 manage their own financial resources, resist fraud or undue influence.
To ensure an efficient and responsive government, the Department will reduce or maintain the rate of General Liability claims filed from the previous year’s actual claims filed.

As an efficient and responsive government, the Department will reduce or maintain the rate 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 departmental Lost Time Rate of 2.9% or less.

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.

To promote the financial stability of the County, annually conduct 25 transient occupancy tax audits.

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.

Note: Negative GFC is due to department using revenue in all the other divisions.
**Performance Measure Legend**

**Department-wide Effectiveness**

**Performance Measure**

- Change to Performance Measure
- New Performance Measure

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

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

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**Division: # & Title from CCID**

**Cost Center Report Budget/GFC from CCID**

(Financial Data by Cost Ctr)

**Sub-Divn: # & Name from Cost Center Report**

**Obj: from CCID Inventory**

**Program: Title from CCID**

Number from CCID

Budget/GFC from CCID (Financial Data by Prog)

FTE: CCID

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**Treasurer-Tax Collector-Public Administrator**

2010 Adopted Cost Center Performance Plan

**Support Services** 123
Division # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

Sub-Div: # & 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

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

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

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

To promote an efficient and responsive government and to increase efficiency and revenue of collections, monthly prepare and mail 100% of license applications at least 30 days prior to the renewal date.

In order to promote efficient and responsive government, issue 100% of requested business licenses within 3 working days of satisfactory completion of the application process.

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)

In order to ensure a high quality of life for all residents, manage benefits and appropriate spending for approximately 265 representative payee consumers.

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 support an efficient and responsive government, process and close all summary estates within one year, 100% of the time.

In order to ensure a high quality of life for all residents, visit 100% of probate conservatees, including those out of the county, at their respective facilities every three months. (Applies to an average of 60 conservatees per year)

To promote an efficient and responsive government, open a probate investigation 100% of the time within 2 working days of each referral received.
07

General County Programs
General County Programs
General County Programs (GCP) contains those programs and projects which are not directly associated with one specific department. Effective July 1, 2010, all staff and associated programs, except those in First 5, were moved to other departments. GCP has a staff of 14.0 full-time equivalents (FTEs) and is organized into seven 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, Social Services, Alcohol, Drug and Mental Health Services (ADMHS), Courts and Debt Service.

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. Currently, only two programs are active 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 General Fund Contribution transfers to NPDES Clean Water 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 14.0 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.
General County Programs

2010 Adopted Cost Center Performance Plan

Michael F. Brown
County Executive Officer
$38.3M / $17.9M
FTE: 14.0

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

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

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

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

Budgets shown in Millions ($M) or Thousands ($K)
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2010 Adopted Cost Center Performance Plan
Performance Measure Legend

Department-wide Effectiveness Performance Measure

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Performance Measure to Delete
New Performance Measure

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(Financial Data by Cost Ctr)

Sub-Div: # & 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

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

Board Support
Program 7100
$100.0K / $100.0K
FTE: 0.0

General Administration
Program 7500
$62.4K / $62.4K
FTE: 0.0

Reserves & Designations
Program 8300
$9.0M / ($3.0M)
FTE: 0.0

NPDES/Clean Water
Program 1005
$0.0K / $0.0K
FTE: 0.0

Public and Educational Access
Program 4110
$138.4K / $0.0K
FTE: 0.0

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

NPDES: An independent non-profit corporation that manages public access channels, facilities, resources. 

Sub-Div: # & 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

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NPDES: An independent non-profit corporation that manages public access channels, facilities, resources.

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

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

NPDES: An independent non-profit corporation that manages public access channels, facilities, resources.
General County Programs

2010 Adopted Cost Center Performance Plan

General County Programs

Performance Measure Legend

Department-wide Effectiveness

Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

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

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

Sub-Div: # & 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

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As an efficient and responsive government, the County will maintain a productive workforce through a Departmental lost time 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 100% of 14 departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.

Provide technical assistance opportunities annually to approx. 10 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 approx. 15 contracted agencies to ensure program and fiscal accountability.

Support 18 individuals in the early care and education (ECE) workforce to receive provider accreditation.

Support approx. 200 individuals in the early care and education (ECE) workforce to continue their professional development.