

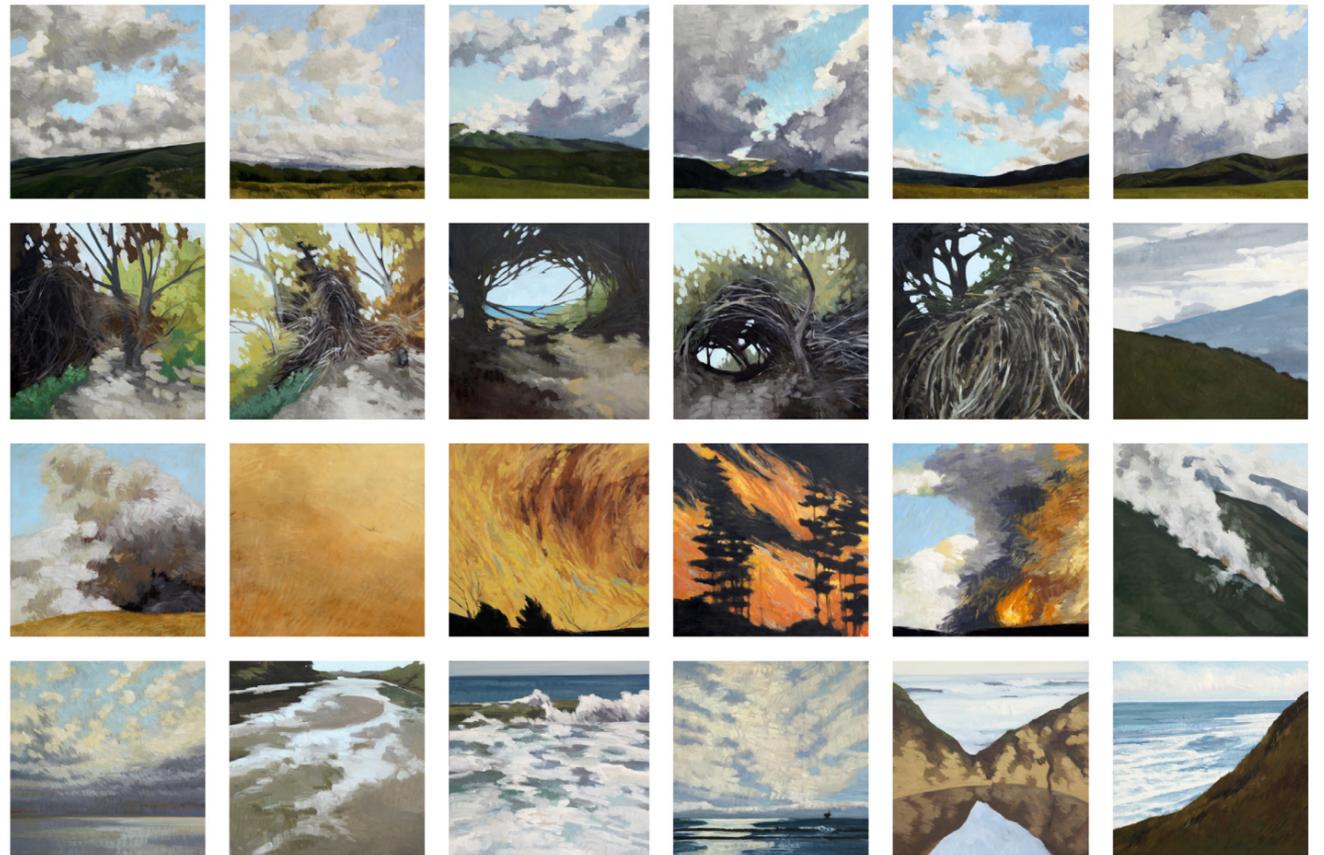
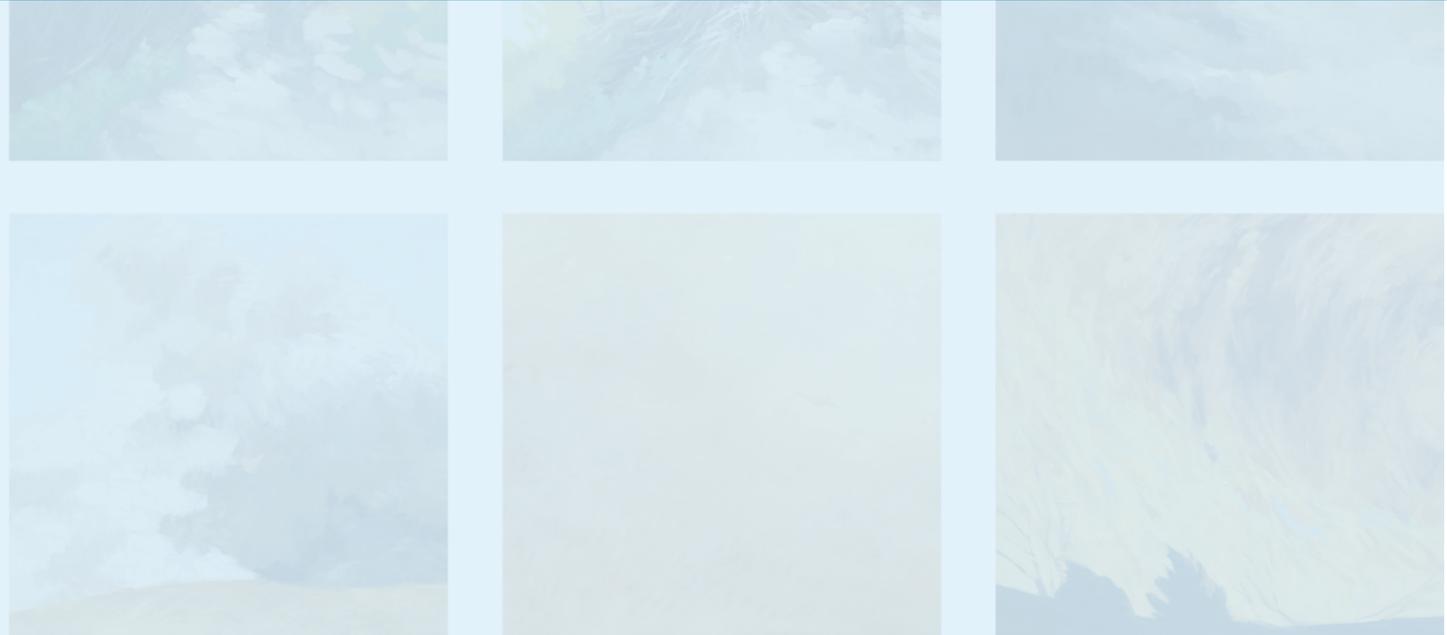


COUNTY OF SANTA BARBARA

County Executive Office
Budget and Research Division

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

Michael F. Brown, County Executive Officer

CEO Budget and Research Division:

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Chris Rich



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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.

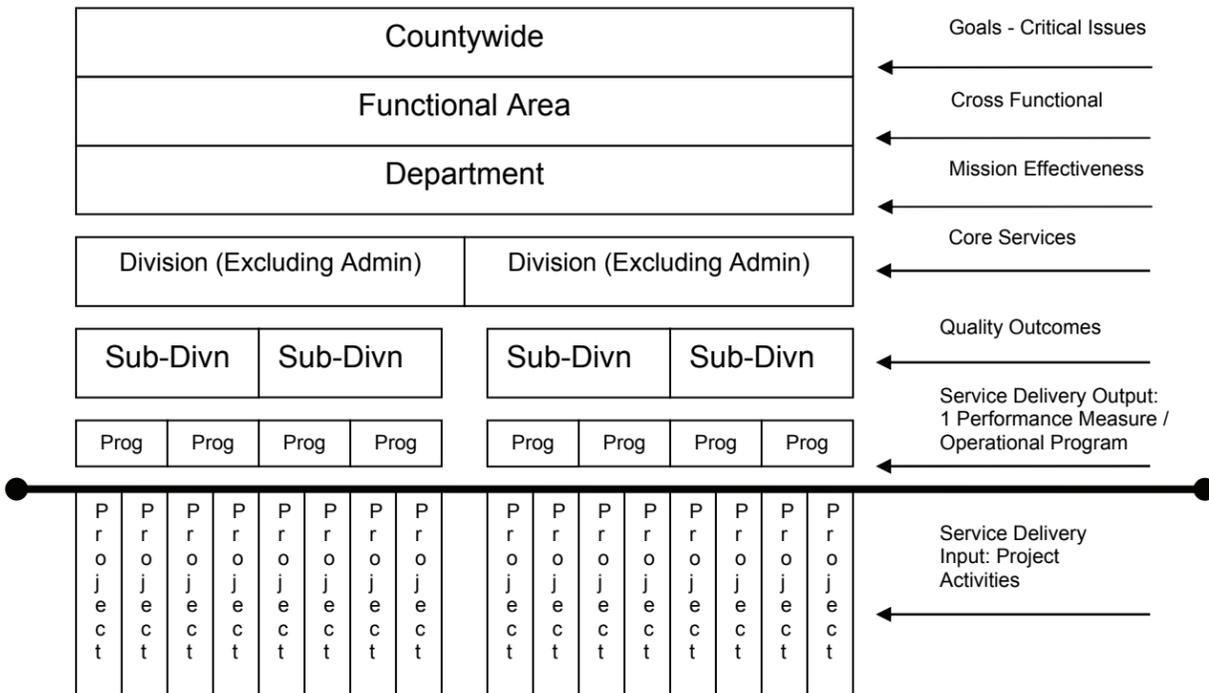
Those services are broken down into delivery components and then put into logical divisions with sub-divisions and program cost centers. From the program perspective, individuals within a program should be able to identify their portion of the service delivery and provide management with feedback on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

Centrally Reported Countywide Measures for Each Department

- Financial Expenditure Variance – total actual expenditures / adjusted budget, Financial Information Network (FIN)
- Financial Revenue Variance – total revenue collected / adjusted budget, FIN
- 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.

COUNTY EXECUTIVE OFFICE DEPARTMENTAL OVERVIEW

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

The County Executive Office has a staff of 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 meetings provisions of the Ralph M. Brown Act, records and maintains minutes, and acts as custodian of the BOS official record from 1850 to the present. In addition, the COB administers the Assessment Appeals Board Program, publishes updates to the Santa Barbara County Code and receives, files and distributes to appropriate County departments all claims filed against the County.

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

Communications Office:
The County of Santa Barbara Government Television Station (CSBT), Channel 20, is a countywide cable television station. CSBT 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.

COUNTY EXECUTIVE OFFICE KEY TREND ANALYSIS

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

Year	Actual	Estimated	% Variance
2001-2002	288,578	279,817	4.7%
2002-2003	281,415	284,289	2.1%
2003-2004	298,022	298,022	2.7%
2004-2005	303,800	303,800	6.0%
2005-2006	323,911	323,911	1.7%
2006-2007	328,810	328,810	1.0%
2007-2008	338,826	338,826	4.0%
2008-2009	338,617	338,617	8.1%
2009-10	338,617	338,617	1.2%
2010-11	337,230	337,230	3.0%

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

Year	Actual	Estimated	% Variance
2001-2002	288,578	279,817	4.9%
2002-2003	281,415	284,289	2.4%
2003-2004	298,022	298,022	-0.2%
2004-2005	303,800	303,800	4.7%
2005-2006	323,911	323,911	-0.8%
2006-2007	328,810	328,810	-0.7%
2007-2008	338,826	338,826	3.7%
2008-2009	338,617	338,617	-1.4%
2009-10	338,617	338,617	-1.8%
2010-11	337,230	337,230	3.9%

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.

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

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

Each department will have a cost center in the financial system called "Non-Divisional" that has no budget or performance measures associated. This non-divisional cost center is used primarily for year end closing and will not be included in the CCPP. The County Executive Office strives to complete a thorough review of all performance measures with departments and recommend appropriate changes and updates. Changes to the adopted budget consist of **CEO recommendations in blue** and **suggested changes in purple**.



Performance Measure Legend

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

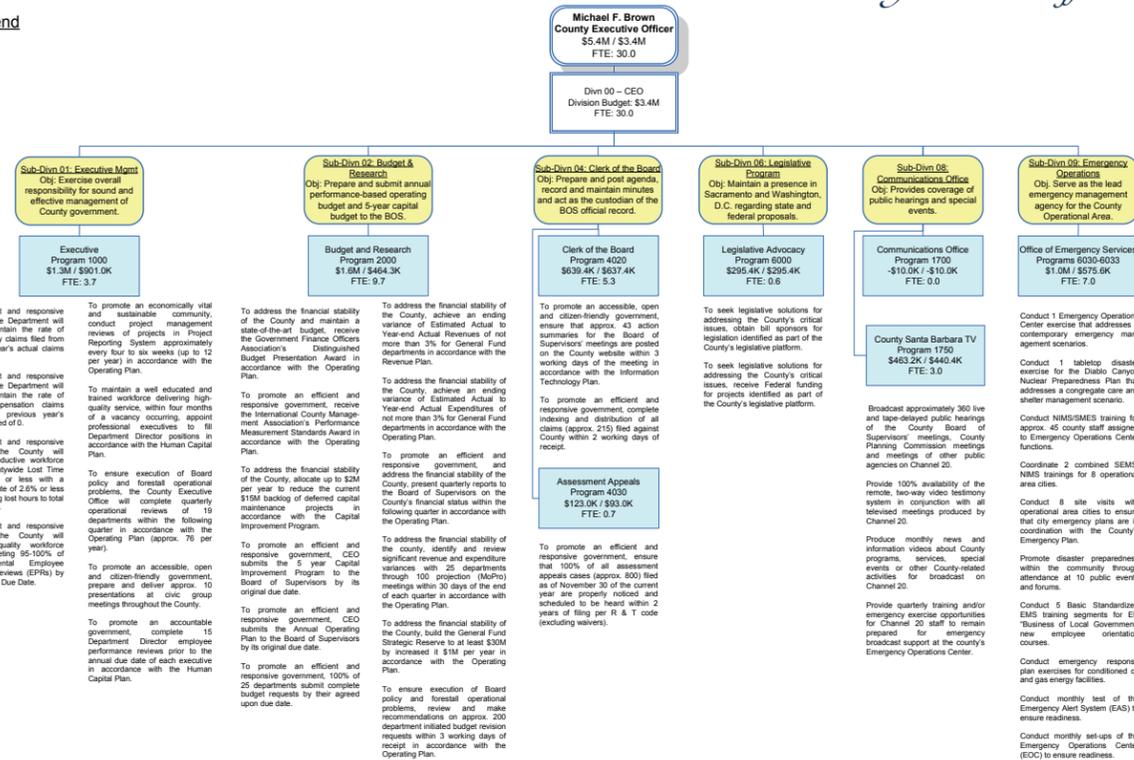
Change to Performance Measure
Performance Measure to Delete
New Performance Measure

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

Policy and Executive 2

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

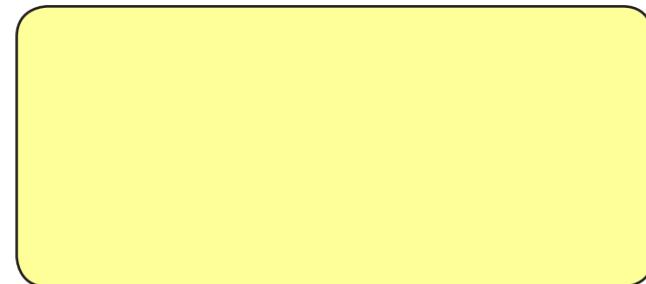
New Performance Measure

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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

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 CAPP 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.



01



Policy & Executive

County Executive Office

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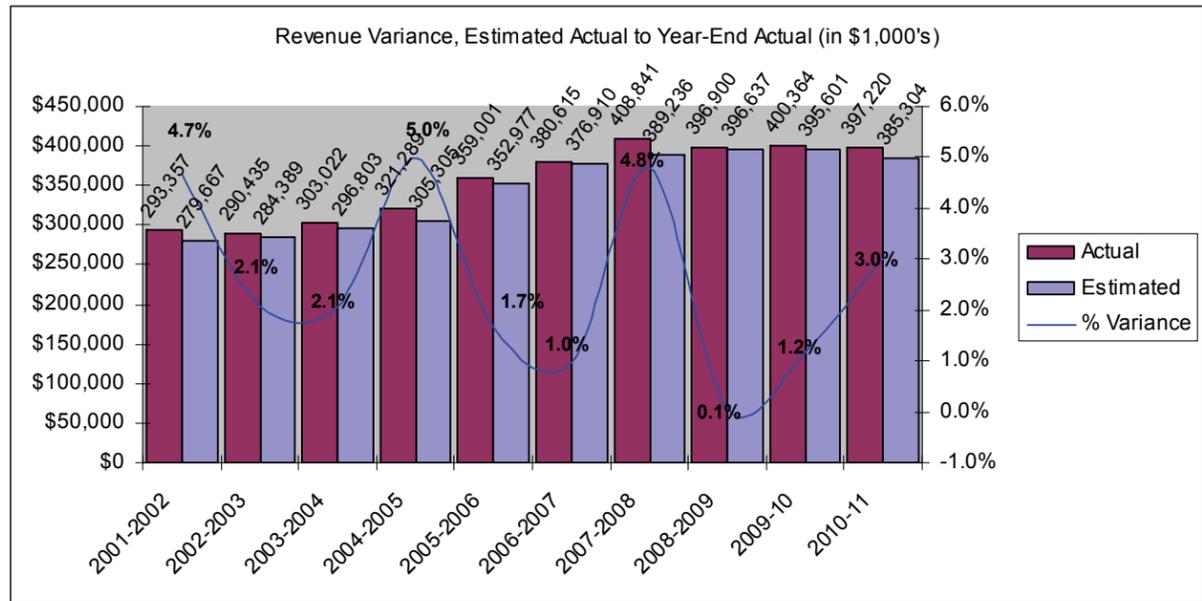
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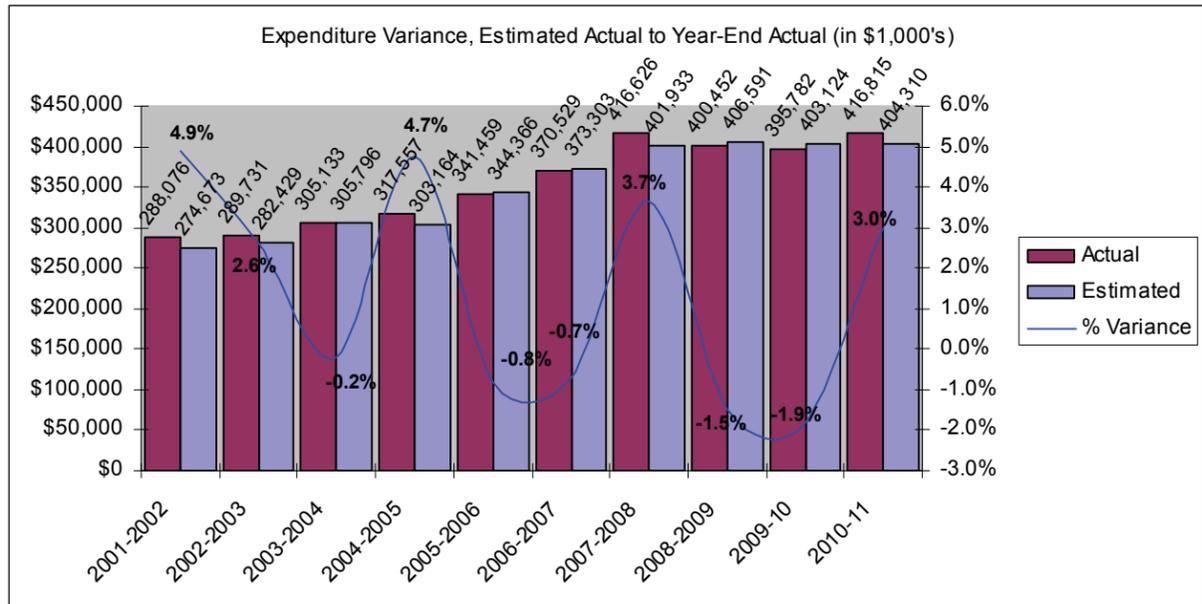
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COUNTY EXECUTIVE OFFICE KEY TREND ANALYSIS



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Performance Measure Legend

Department-wide Effectiveness
Performance Measure

Change to Performance Measure
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Budgets shown in
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Program Budgets are \$Total Uses /
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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

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 of 0.

Ad 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 of 0.

As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less with a departmental rate of 2.6% or less when measuring lost hours to total budgeted hours.

As an efficient and responsive government, the County will maintain a quality workforce through completing 95-100% of 29 departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.

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

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

To ensure execution of Board policy and forestall operational problems, the County Executive Office will complete quarterly operational reviews of 19 departments within the following quarter in accordance with the Operating Plan (approx. 76 per year).

To promote an accessible, open and citizen-friendly government, prepare and deliver approx. 10 presentations at civic group meetings throughout the County.

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

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

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

To address the financial stability of the County, allocate up to \$2M per year to reduce the current \$15M backlog of deferred capital maintenance projects in accordance with the Capital Improvement Program.

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

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

To promote an efficient and responsive government, 100% of 25 departments submit complete budget requests by their agreed upon due date.

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.

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

To address the financial stability of the county, identify and review significant revenue and expenditure variances with 25 departments through 100 projection (MoPro) meetings within 30 days of the end of each quarter in accordance with the Operating Plan.

To address the financial stability of the County, build the General Fund Strategic Reserve to at least \$30M by increased it \$1M per year in accordance with the Operating Plan.

To ensure execution of Board policy and forestall operational problems, review and make recommendations on approx. 200 department initiated budget revision requests within 3 working days of receipt in accordance with the Operating Plan.

Michael F. Brown
County Executive Officer
\$5.4M / \$3.4M
FTE: 30.0

Divn 00 – CEO
Division Budget: \$3.4M
FTE: 30.0

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

Executive Program 1000
\$1.3M / \$901.0K
FTE: 3.7

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

Budget and Research Program 2000
\$1.6M / \$464.3K
FTE: 9.7

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

Clerk of the Board Program 4020
\$639.4K / \$637.4K
FTE: 5.3

To promote an accessible, open and citizen-friendly government, ensure that approx. 43 action summaries for the Board of Supervisors' meetings are posted on the County website within 3 working days of the meeting in accordance with the Information Technology Plan.

To promote an efficient and responsive government, complete indexing and distribution of all claims (approx. 215) filed against County within 2 working days of receipt.

Assessment Appeals Program 4030
\$123.0K / \$93.0K
FTE: 0.7

To promote an efficient and responsive government, ensure that 100% of all assessment appeals cases (approx. 800) filed as of November 30 of the current year are properly noticed and scheduled to be heard within 2 years of filing per R & T code (excluding waivers).

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

Legislative Advocacy Program 6000
\$295.4K / \$295.4K
FTE: 0.6

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

To seek legislative solutions for addressing the County's critical issues, receive Federal funding for projects identified as part of the County's legislative platform.

Sub-Divn 08: Communications Office
Obj: Provides coverage of public hearings and special events.

Communications Office Program 1700
-\$10.0K / -\$10.0K
FTE: 0.0

County Santa Barbara TV Program 1750
\$463.2K / \$440.4K
FTE: 3.0

Broadcast approximately 360 live and tape-delayed public hearings of the County Board of Supervisors' meetings, County Planning Commission meetings and meetings of other public agencies on Channel 20.

Provide 100% availability of the remote, two-way video testimony system in conjunction with all televised meetings produced by Channel 20.

Produce monthly news and information videos about County programs, services, special events or other County-related activities for broadcast on Channel 20.

Provide quarterly training and/or emergency exercise opportunities for Channel 20 staff to remain prepared for emergency broadcast support at the county's Emergency Operations Center.

Sub-Divn 09: Emergency Operations
Obj: Serve as the lead emergency management agency for the County Operational Area.

Office of Emergency Services Programs 6030-6033
\$1.0M / \$575.6K
FTE: 7.0

Conduct 1 Emergency Operations Center exercise that addresses a contemporary emergency management scenarios.

Conduct 1 tabletop disaster exercise for the Diablo Canyon Nuclear Preparedness Plan that addresses a congregate care and shelter management scenario.

Conduct NIMS/SMES training for approx. 45 county staff assigned to Emergency Operations Center functions.

Coordinate 2 combined SEMS/ NIMS trainings for 8 operational area cities.

Conduct 8 site visits with operational area cities to ensure that city emergency plans are in coordination with the County's Emergency Plan.

Promote disaster preparedness within the community through attendance at 10 public events and forums.

Conduct 5 Basic Standardized EMS training segments for EU "Business of Local Government" new employee orientation courses.

Conduct emergency response plan exercises for conditioned oil and gas energy facilities.

Conduct monthly test of the Emergency Alert System (EAS) to ensure readiness.

Conduct monthly set-ups of the Emergency Operations Center (EOC) to ensure readiness.

County Counsel

COUNTY COUNSEL DEPARTMENTAL OVERVIEW

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

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

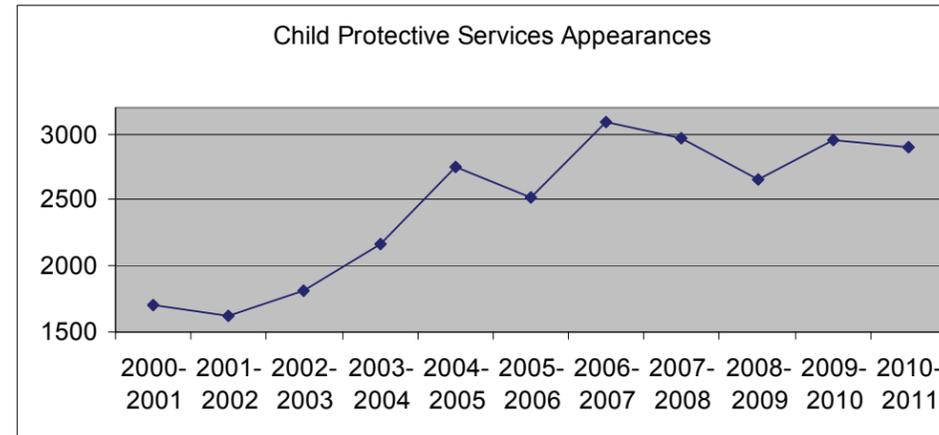
The department's strategy is to continue to improve services through better timing (the "early eye" in contracts, land use, and risk management), collaboration (internal and external), and communication (responsiveness and quality).

The department has one cost center and a total of 37.6 FTE staff, of which 25.1 FTE are attorneys. The department is located in Santa Barbara.

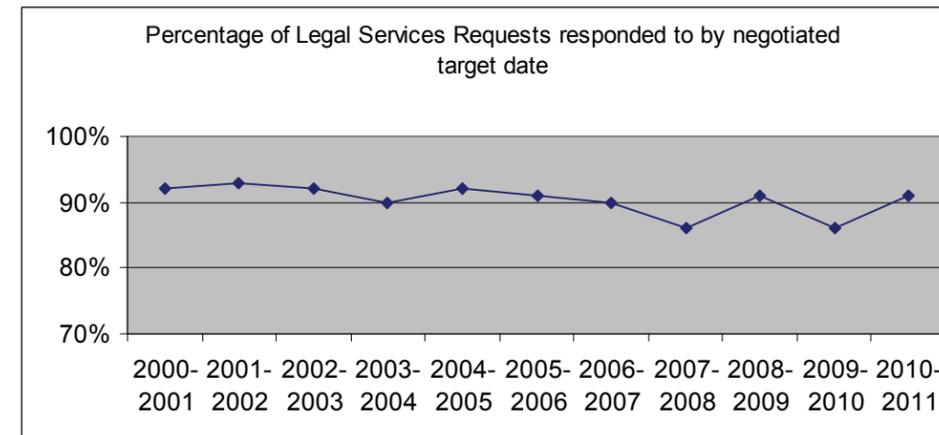
County Counsel

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.

COUNTY COUNSEL KEY TREND ANALYSIS



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



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

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

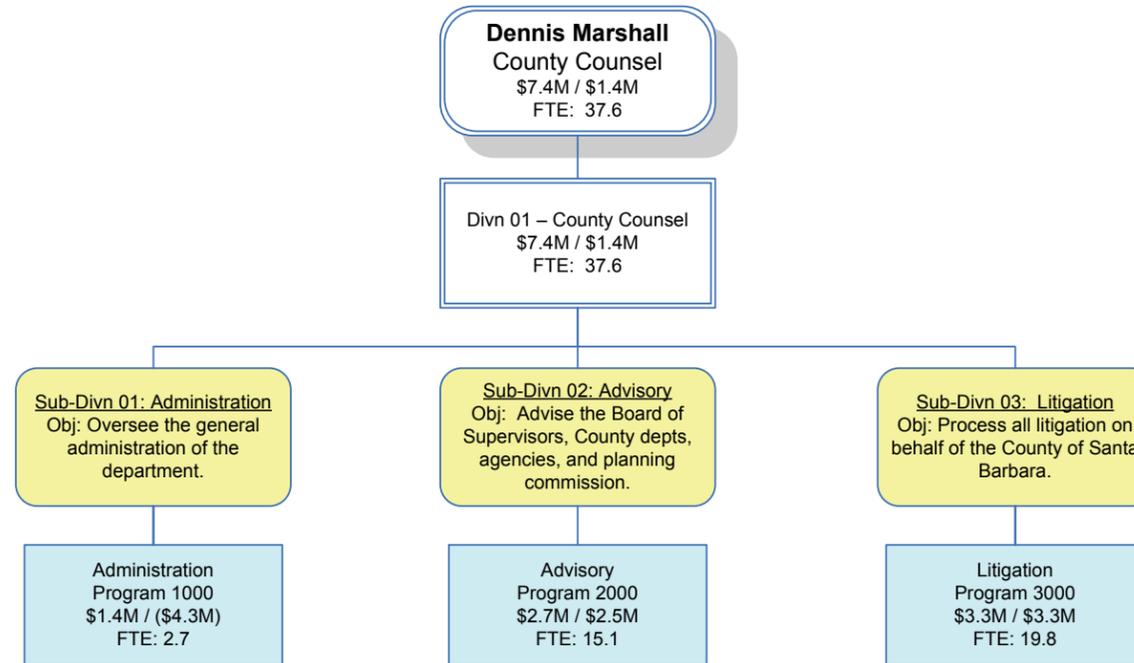
Change to Performance Measure
Performance Measure to Delete
New Performance Measure

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

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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.

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 Recognizance and Jail Overcrowding) Services, and Revenue Collections programs.

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

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

Grand Jury:

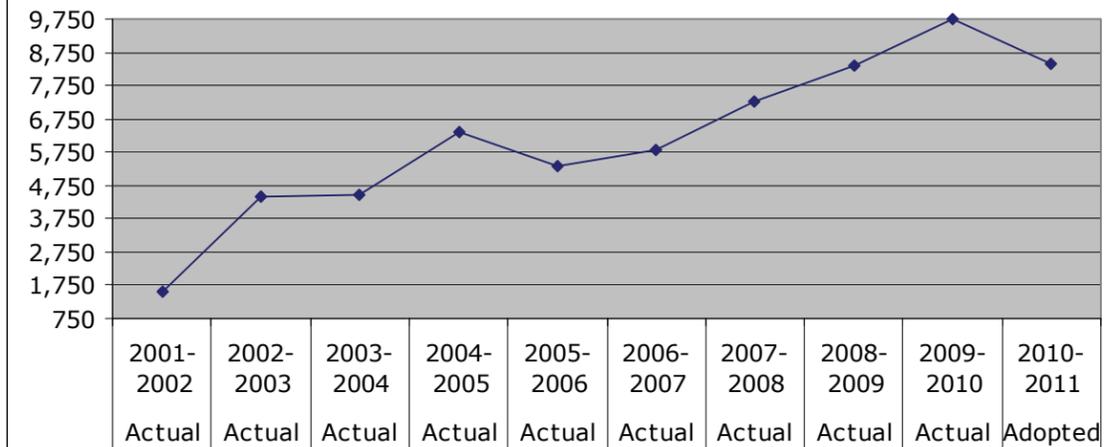
The Civil Grand Jury investigates and makes recommendations for improvements in the operations of numerous government agencies, cities and districts throughout Santa Barbara County. A separate Criminal Grand Jury is formed by random draw from trial jury lists, when necessary, to hear criminal indictments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

Court-Special Services:

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

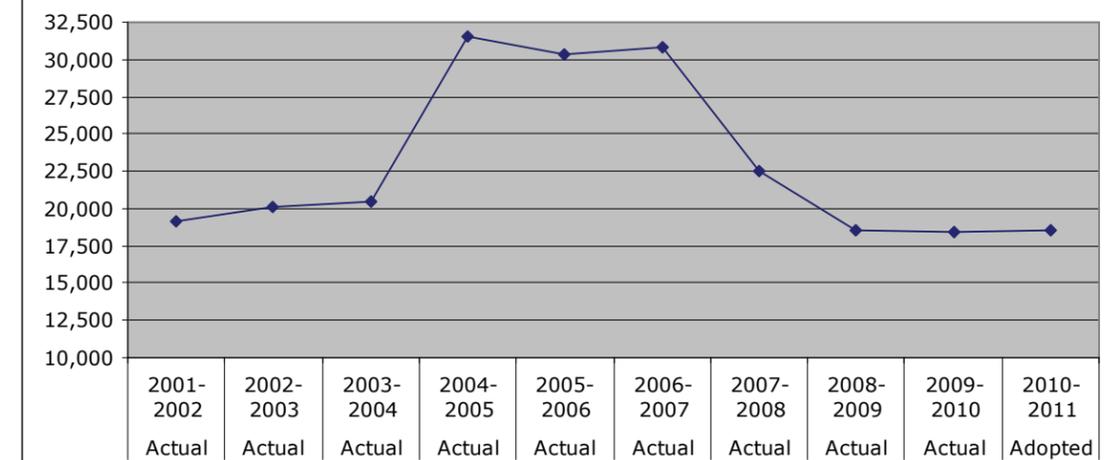
COURT SPECIAL SERVICES KEY TREND ANALYSIS

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



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

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



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

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

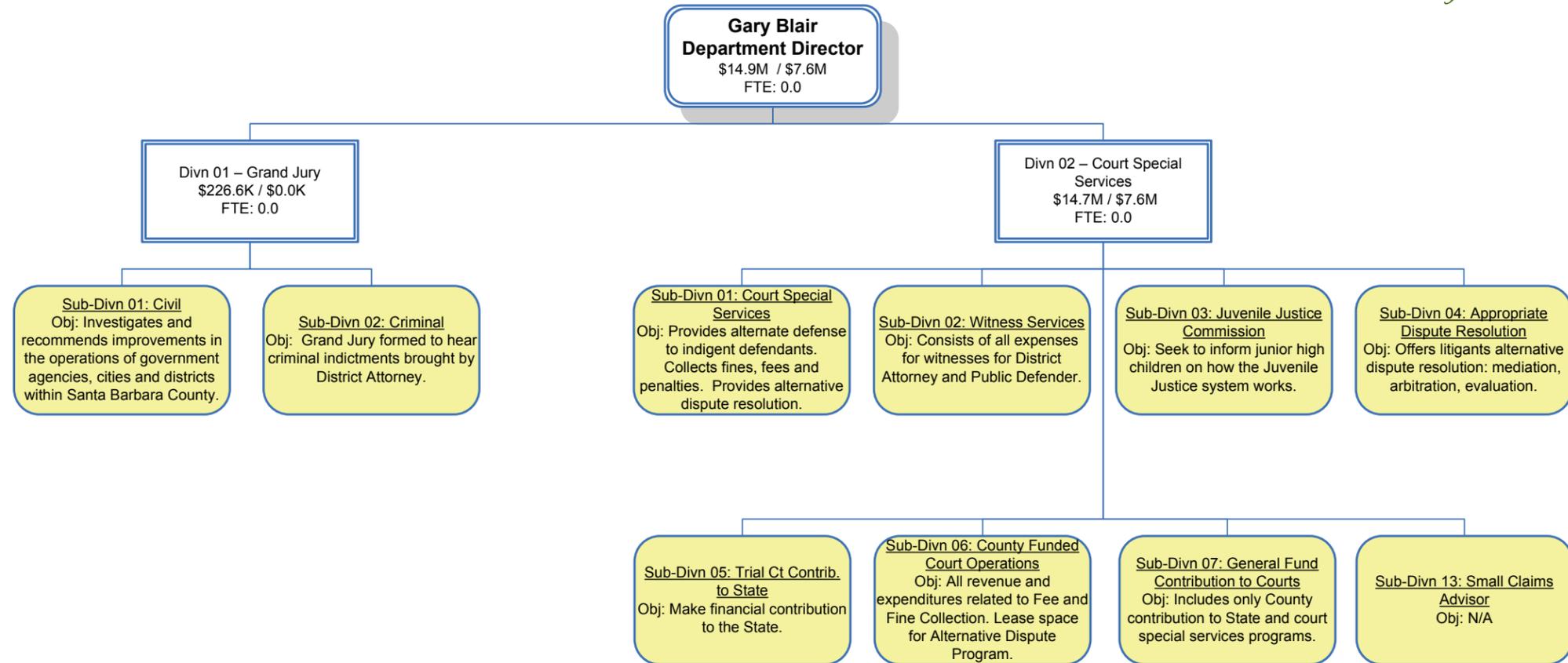
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Department-wide Effectiveness
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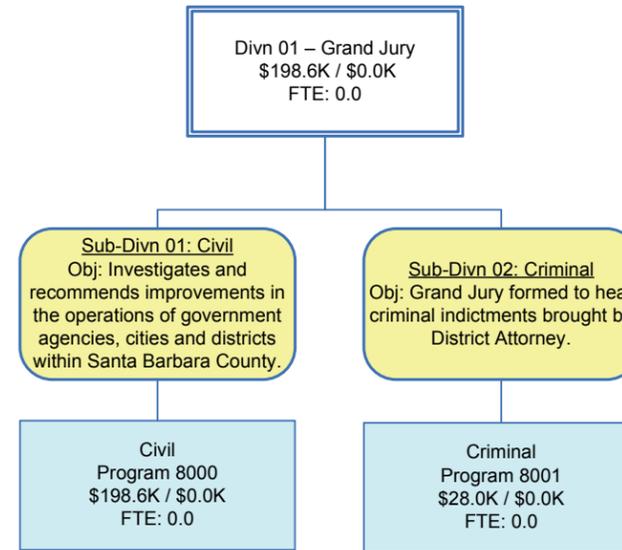
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Recruit and select a qualified and balanced 30 member Civil Grand Jury Venire by June of each year.

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

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

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

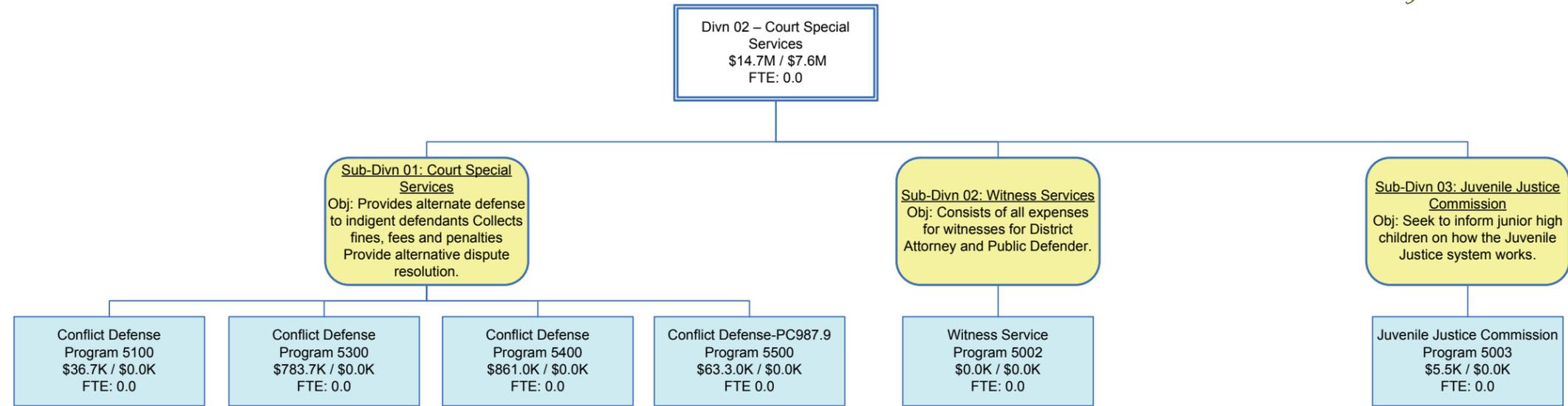
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Represent capital case defendants when the Public Defender has a conflict (2 each for North and South County) as mandated by law.

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

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

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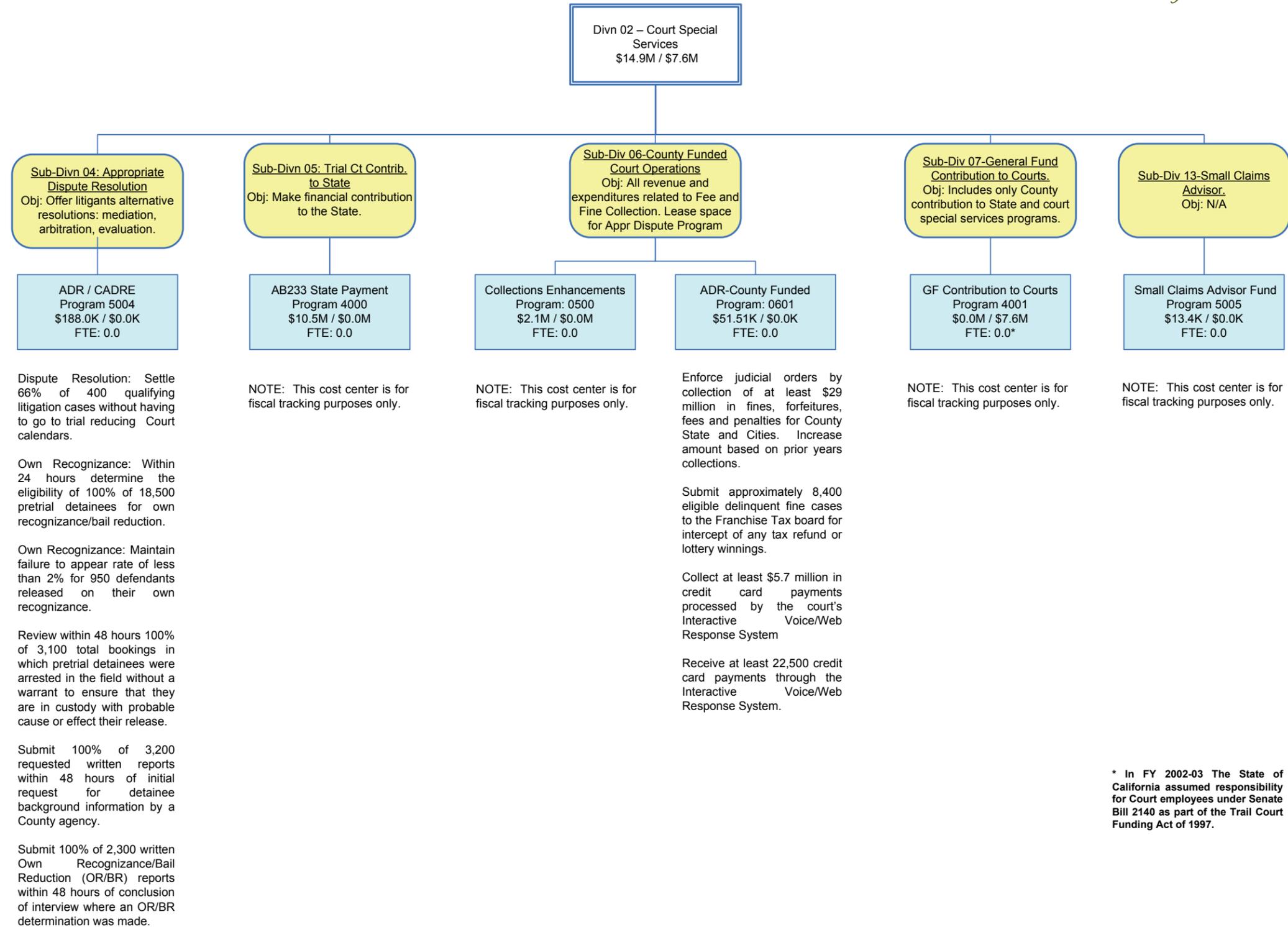
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* In FY 2002-03 The State of California assumed responsibility for Court employees under Senate Bill 2140 as part of the Trail Court Funding Act of 1997.

District Attorney's Office

DISTRICT ATTORNEY DEPARTMENTAL OVERVIEW

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

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

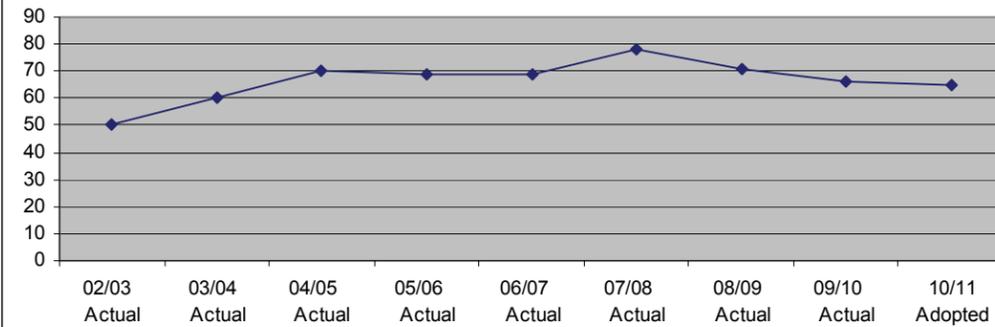
The Civil Enforcement program reviews complaints involving consumer fraud, environmental and zoning violations, filing civil complaints and obtaining penalties, injunctions or other legal remedies to resolve consumer or environmental complaints.

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.

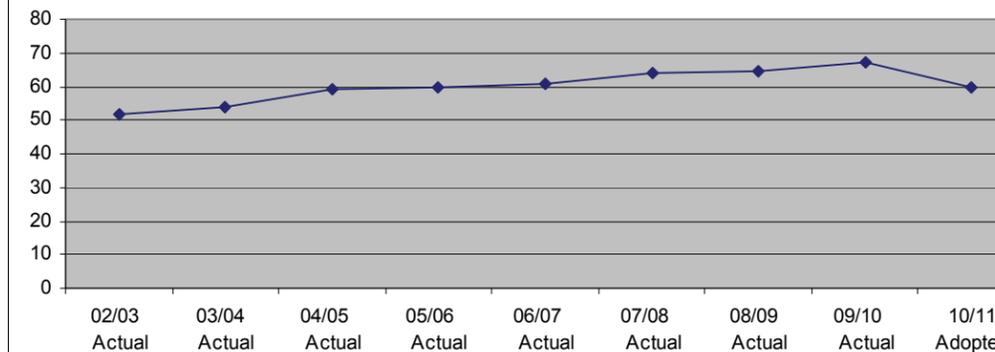
DISTRICT ATTORNEY KEY TREND ANALYSIS

Resolve 65% of felony cases before preliminary hearing. Early dispositions reduce jail population, minimize civilian and law enforcement court appearances and allow agencies to prioritize resources on unresolved cases.



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.

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



The trend of misdemeanors disposed at the arraignment stage indicates better performance over time with a 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

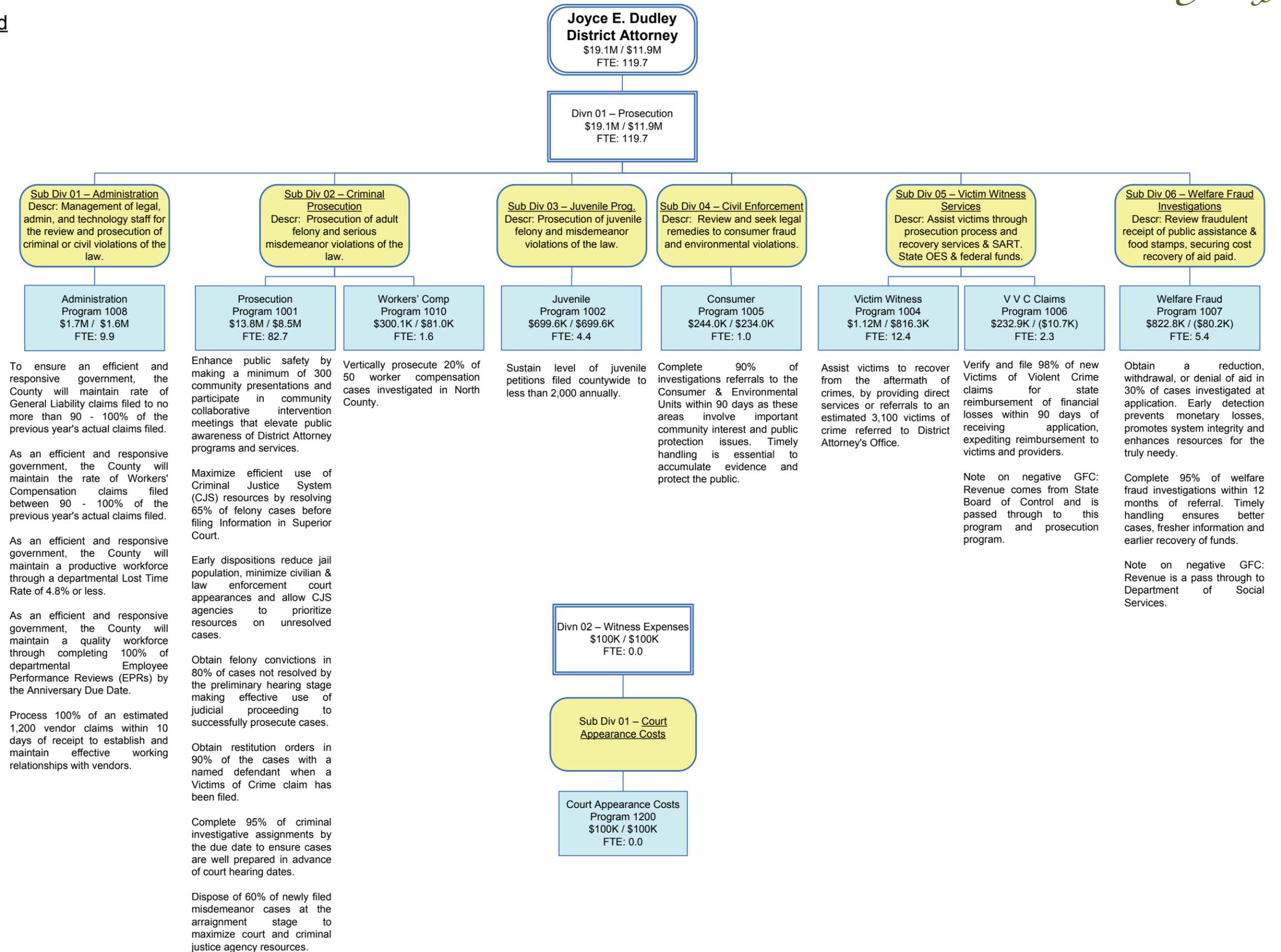
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Public Defender's Office

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.

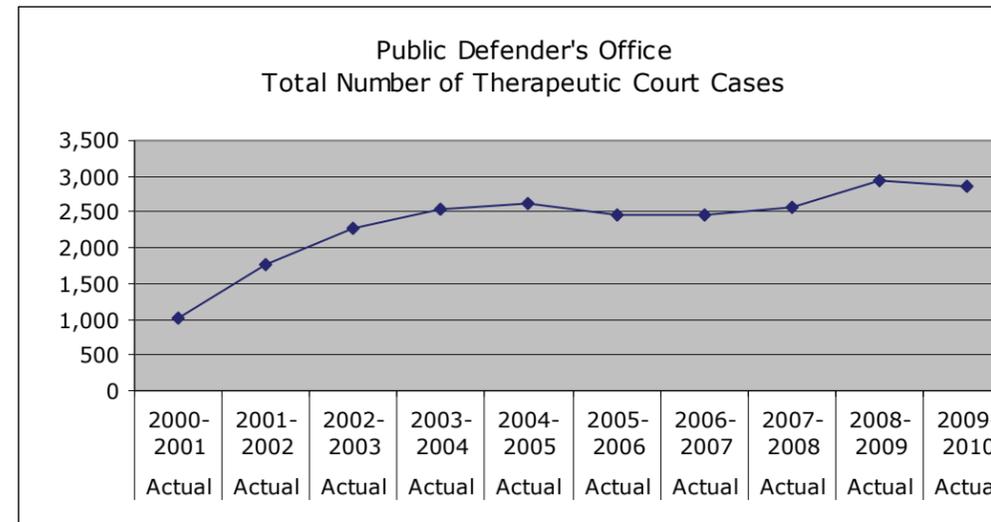
Investigative Services:

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

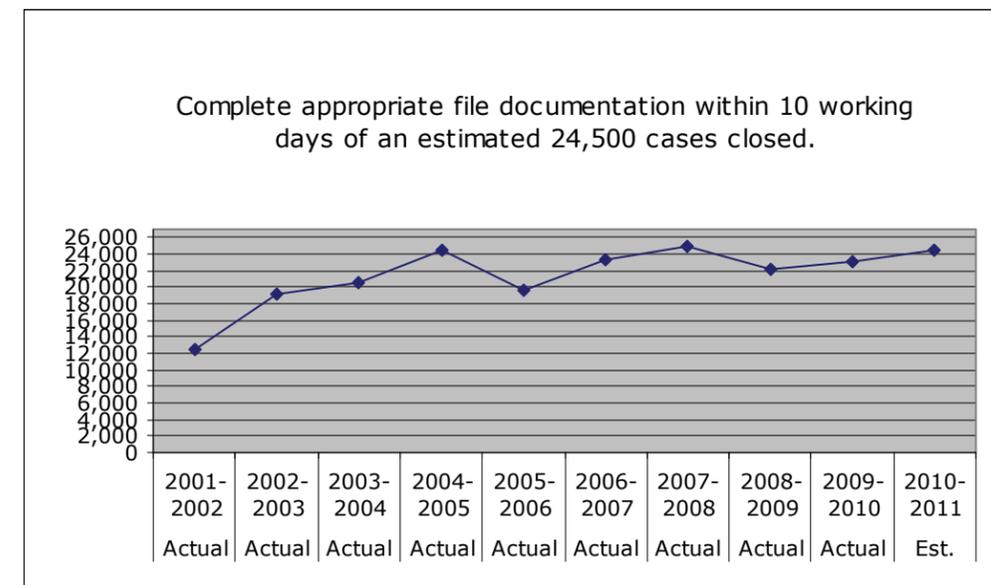
Support Services:

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

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

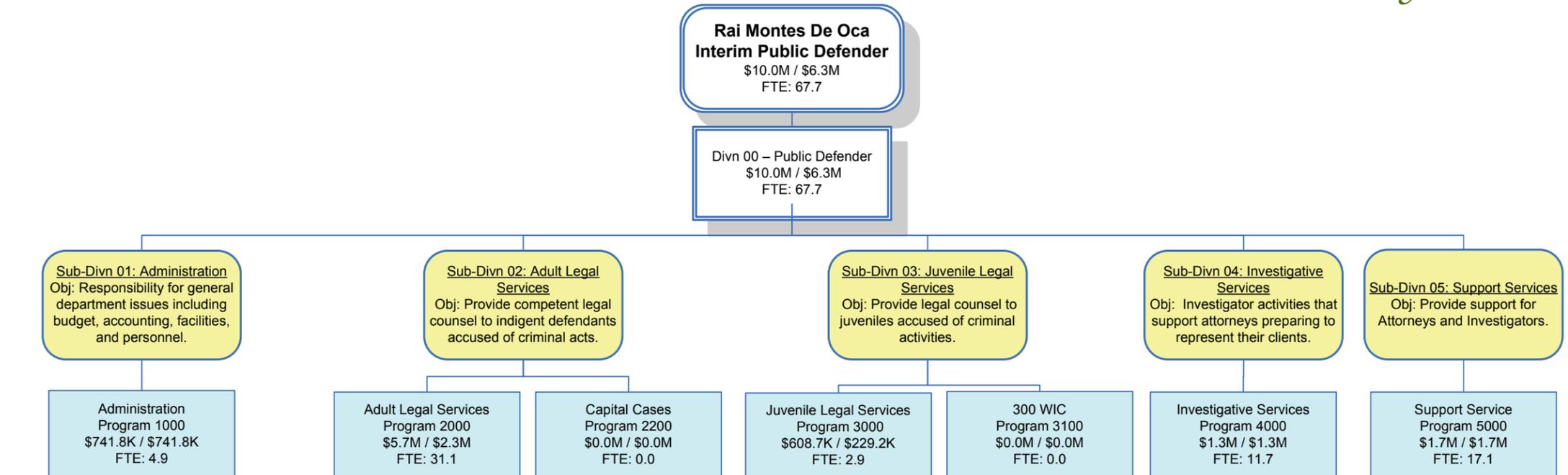
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To ensure an efficient and responsive government, the County will maintain the rate of General Liability claims filed at no more than 90 - 100% of the previous year's actual claims filed.

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

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

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

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

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

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

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

100% of 37 Attorneys will attend at least three criminal law and education programs.

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

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

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

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

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

Staff will contact 100% of an estimated 225 clients who are deemed unable to care for themselves or a threat to themselves within 24 hours of receiving such notice to determine if an appeal is requested.

100% of 12 investigators/social workers will attend at least two specialized criminal law/investigation programs annually.

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

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

Complete appropriate file documentation within 10 working days for 100% of an estimated 24,500 cases closed.

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

03



Public Safety

Fire Department

FIRE DEPARTMENTAL OVERVIEW

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.

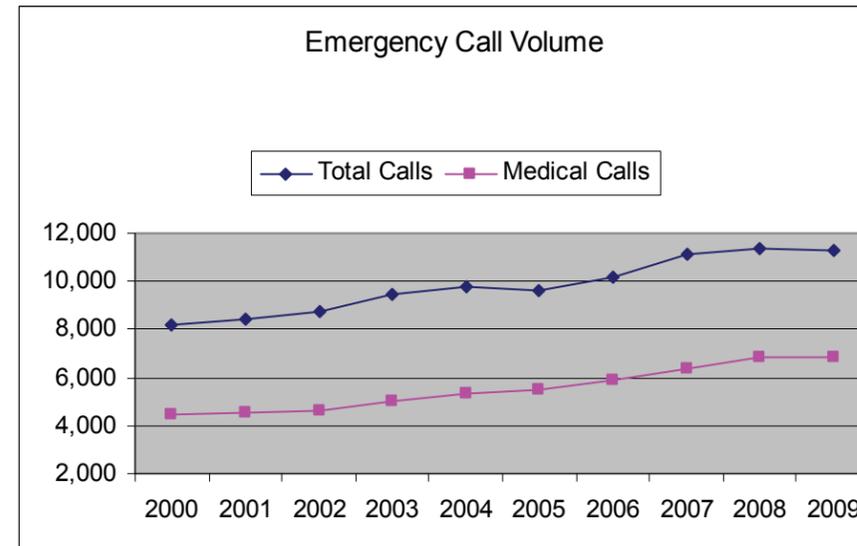
Code Regulation and Planning:

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.

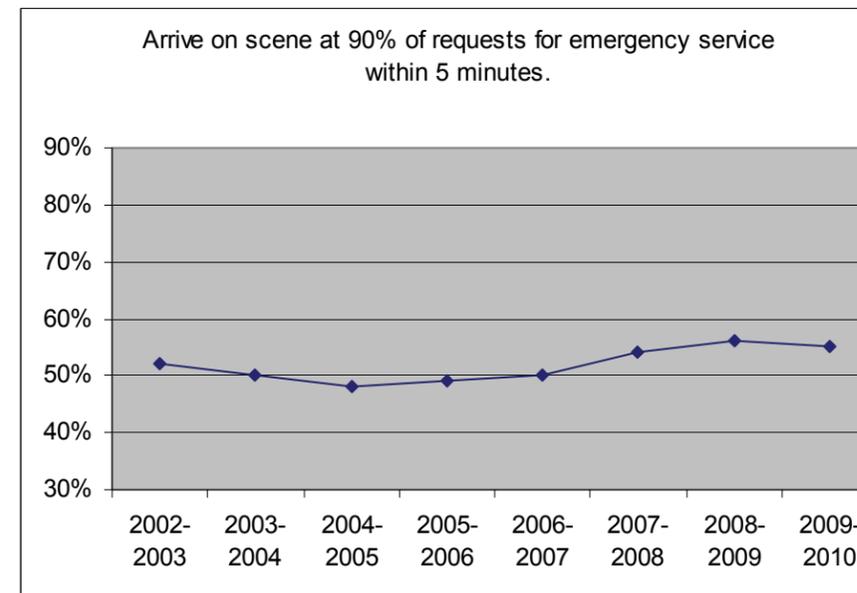
Emergency Operations:

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.

FIRE DEPARTMENT KEY TREND ANALYSIS



This key trend represents the workload related to the majority of Divisions, Sub-Divisions, and Programs within Fire of responding to all emergencies with effective complements of personnel and equipment to mitigate emergencies. This is a Fire key trend measurement since responding promptly to all emergencies reduces the loss of life and damage to the environment and property. Call volume has increased 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).

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

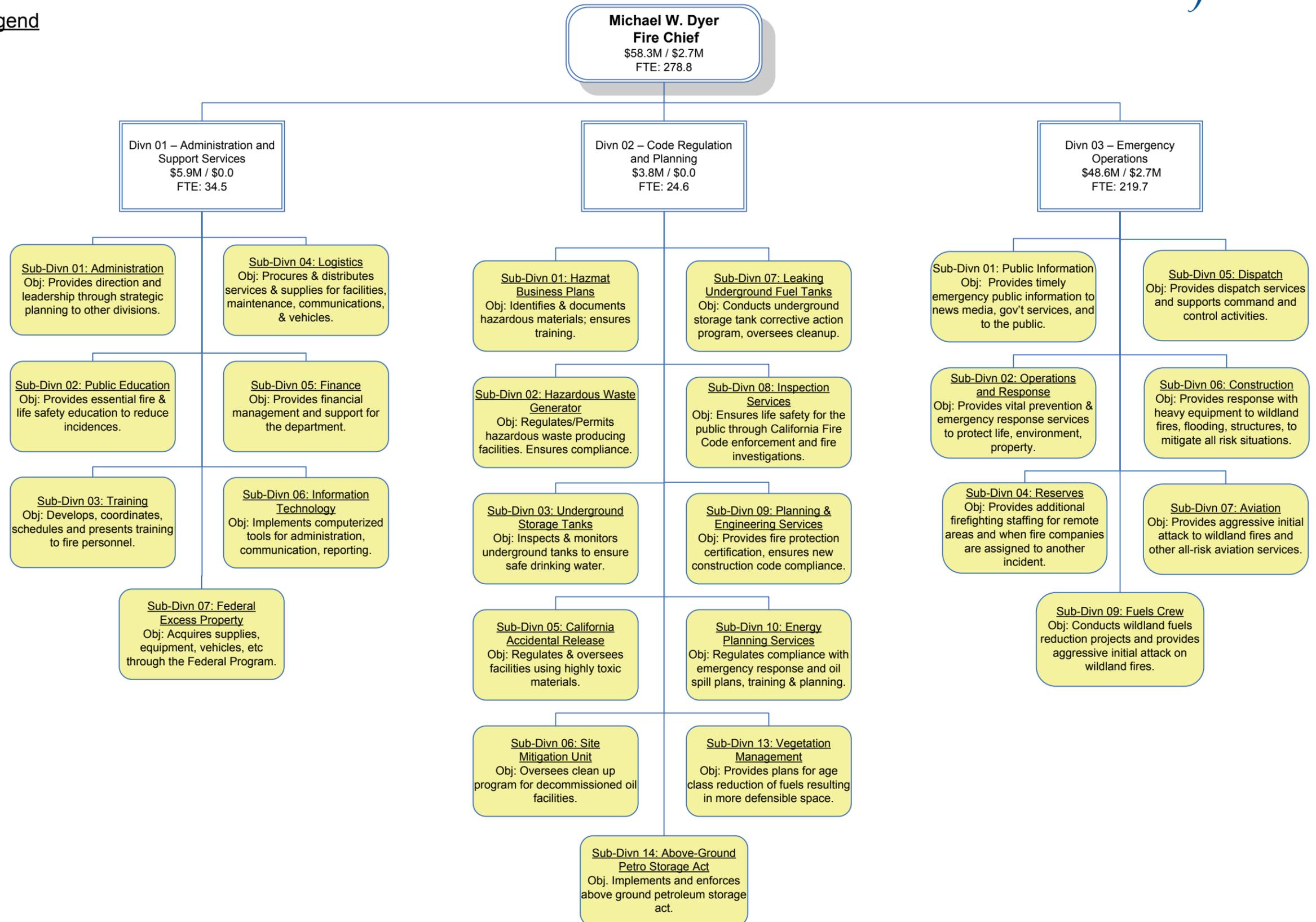
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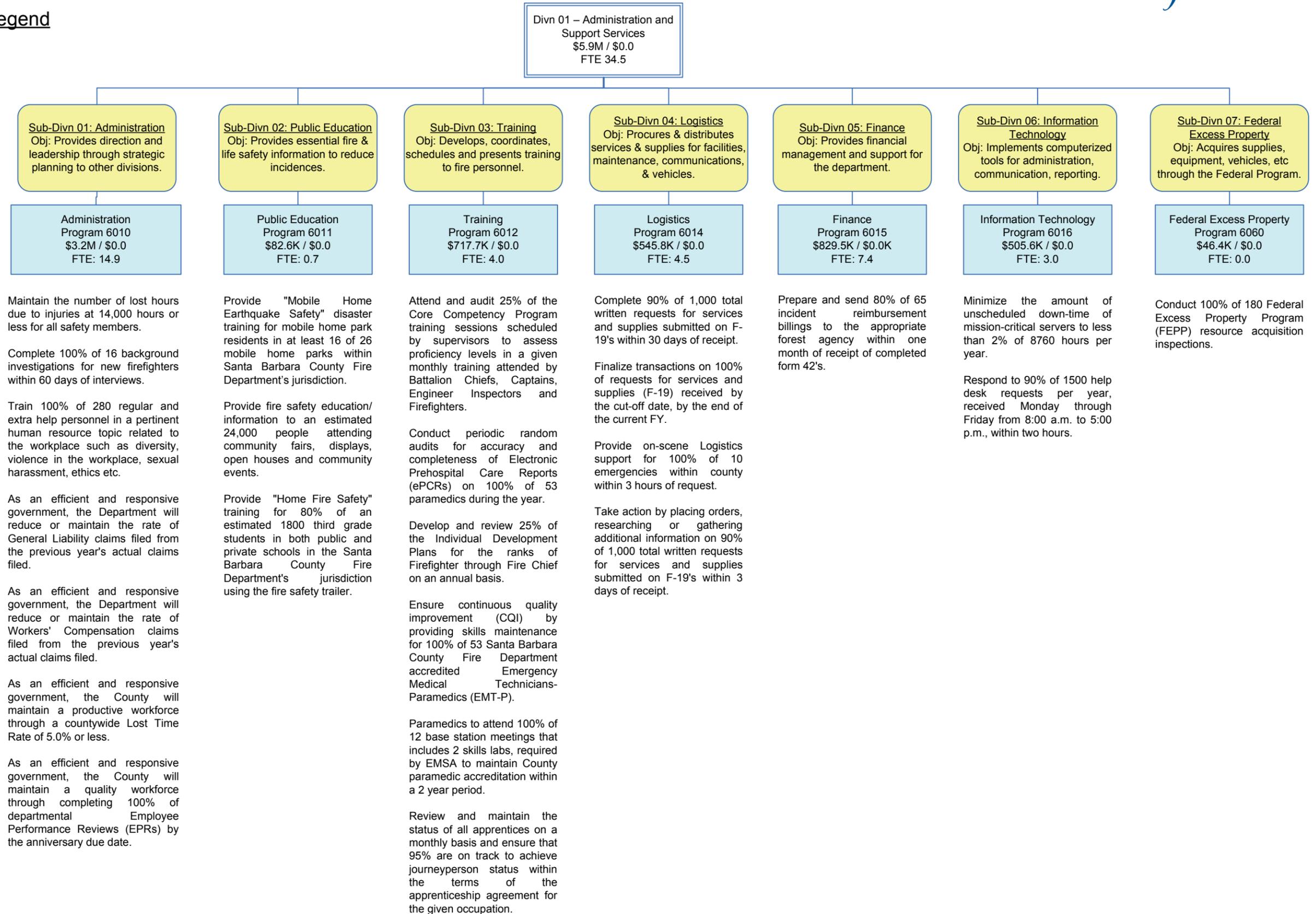
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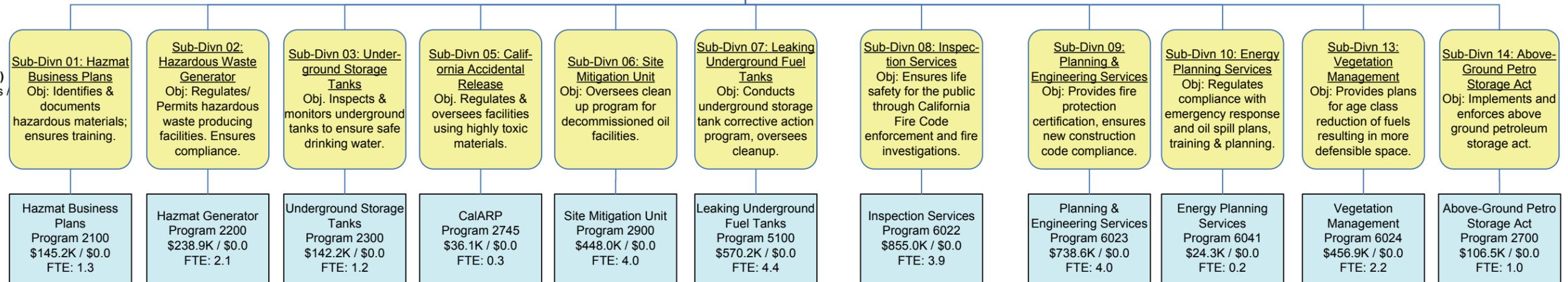
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Divn 02 – Code Regulation
and Planning
\$3.8M / \$0.0
FTE: 24.6



Complete 100% of 160 triennial inspections of facilities in the Business Plan under County Fire jurisdiction.

Complete 100% of 358 triennial inspections of facilities in the Hazardous Waste Generator Program.

Assure annual inspections are completed for 100% of 174 facilities in the Underground Storage Tank (UST) Program.

Complete 100% of 19 triennial inspections of facilities in the California Accidental Release Prevention (CalARP) program.

Audit 100% of 500 open SMU sites maintained within the County Fire Department files/records annually. Maintain a single on-line record of the audit findings and the status of each site and the expectations, conditions and requirements for closure.

Close 100% of 50 projects within the Site Mitigation Unit, within 90 days of a valid closure request.

Close, annually, at least 10% of 500 SMU sites maintained within the County Fire Department files/records.

Close 100% of 20 projects within the Leaking Underground Fuel Tank program, within 90 days of a valid closure request.

Collaborate with engine companies to ensure the completion of 100% of 55 life safety inspections at schools as required by the California Health and Safety Code.

Complete 100% of 38 inspections at residentially based licensed care facilities as requested by the State Community Care Licensing Division, within 10 days of a valid request.

Process 100% of 100 fire investigations to conclusion (cost recovery/DA referral or accidental/undetermined).

Provide training to 100% of 69 Captains and Battalion Chiefs (BC's) to allow Captains and BC's to perform investigations for cause determination, reducing the number of incidents which require investigator responses.

Reduce the potential for wildland fire spread by enforcing the compliance of 100% of 3,300 property owners notified through the fire hazard reduction program.

Respond to 100% of 10 requests from engine company officers for assistance with California Fire Code issues within 15 days of request.

Complete first review and transmit approval, approval subject to correction, or plan rejection for 100% of 120 fire protection system plans within ten working days of submittal.

Complete and transmit 100% of 120 replies to Fire Protection Certificate applications within 20 working days.

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

Reduce the potential for wildland fire spread by conducting Vegetation Management projects, per state guidelines, on 500 acres of wildland area.

Attend 80% of the 12 monthly Santa Barbara County Fire Safe Council meetings.

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

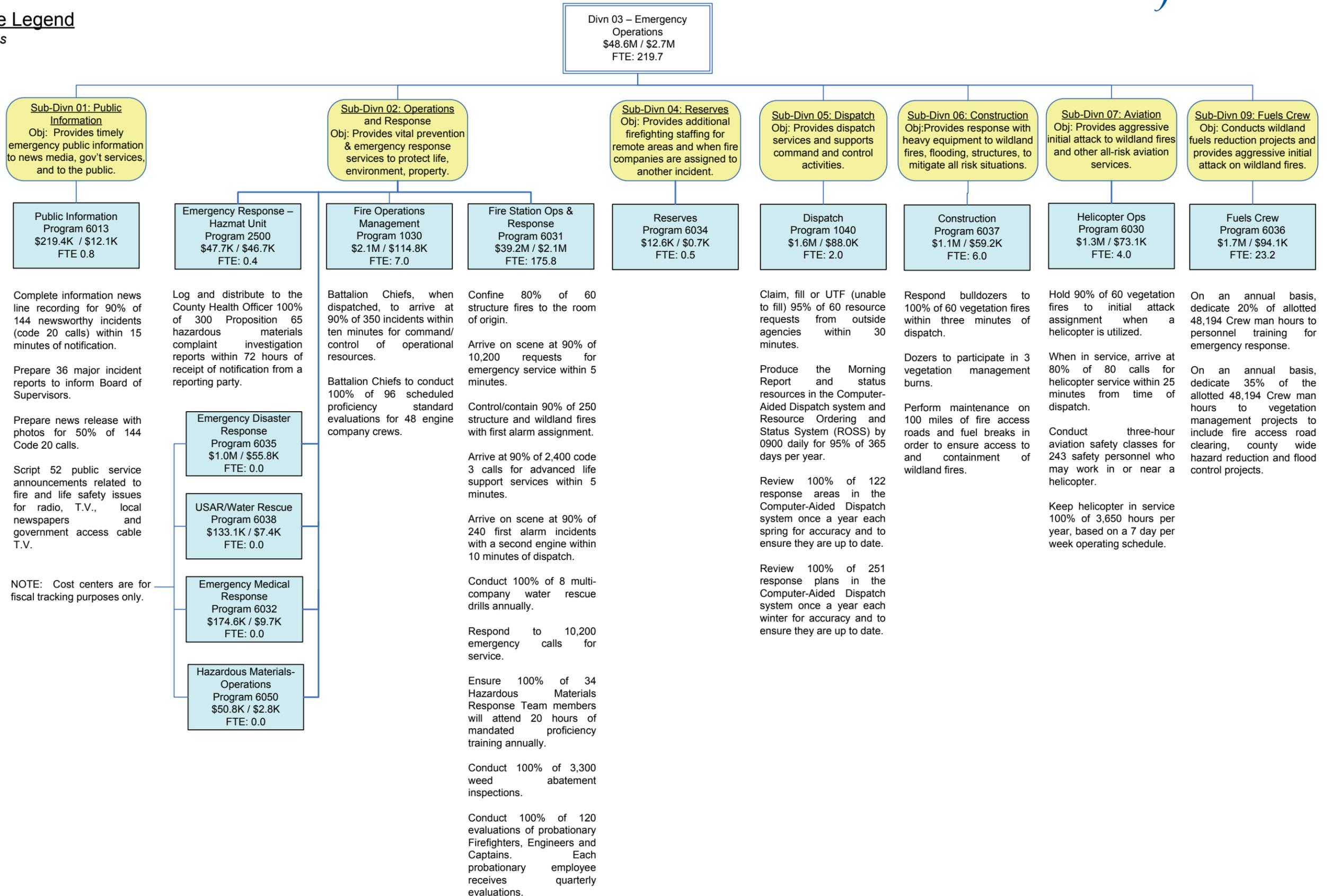
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Probation Department

PROBATION DEPARTMENTAL OVERVIEW

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.

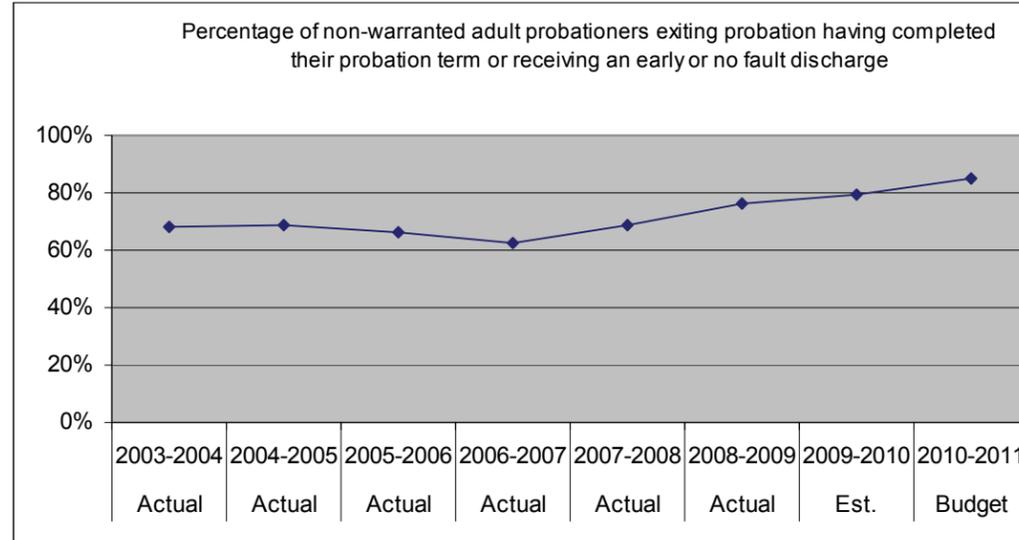
Juvenile Services:

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.

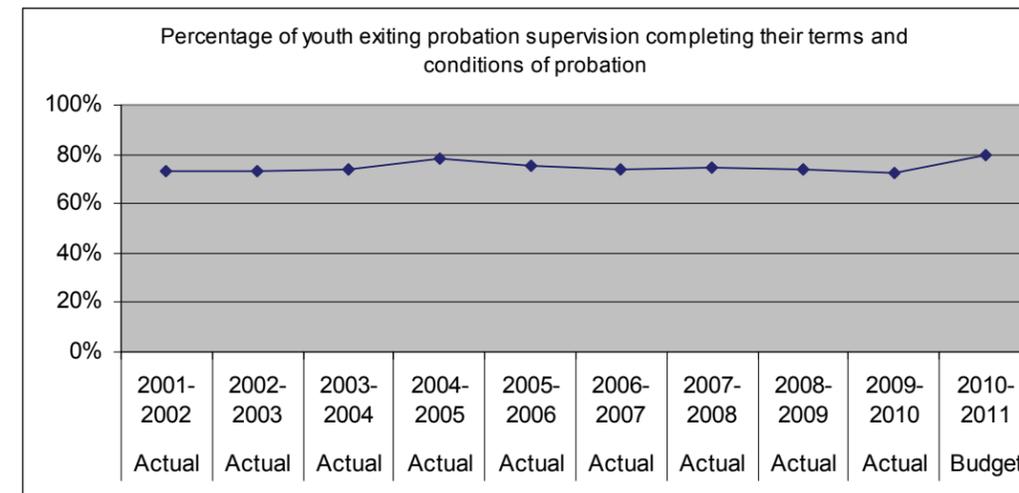
Adult Services:

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 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.

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

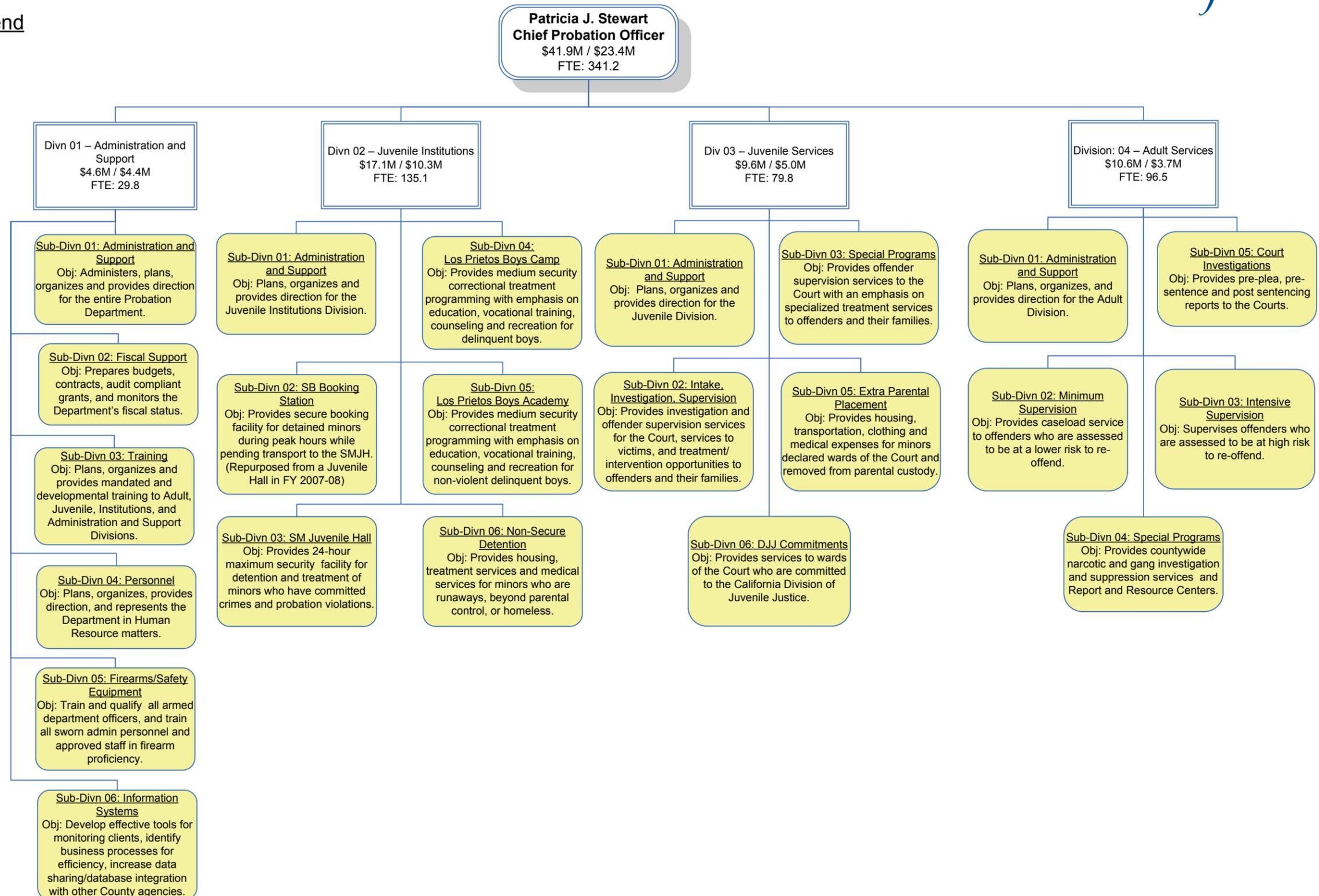
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Department-wide Effectiveness
Performance Measure

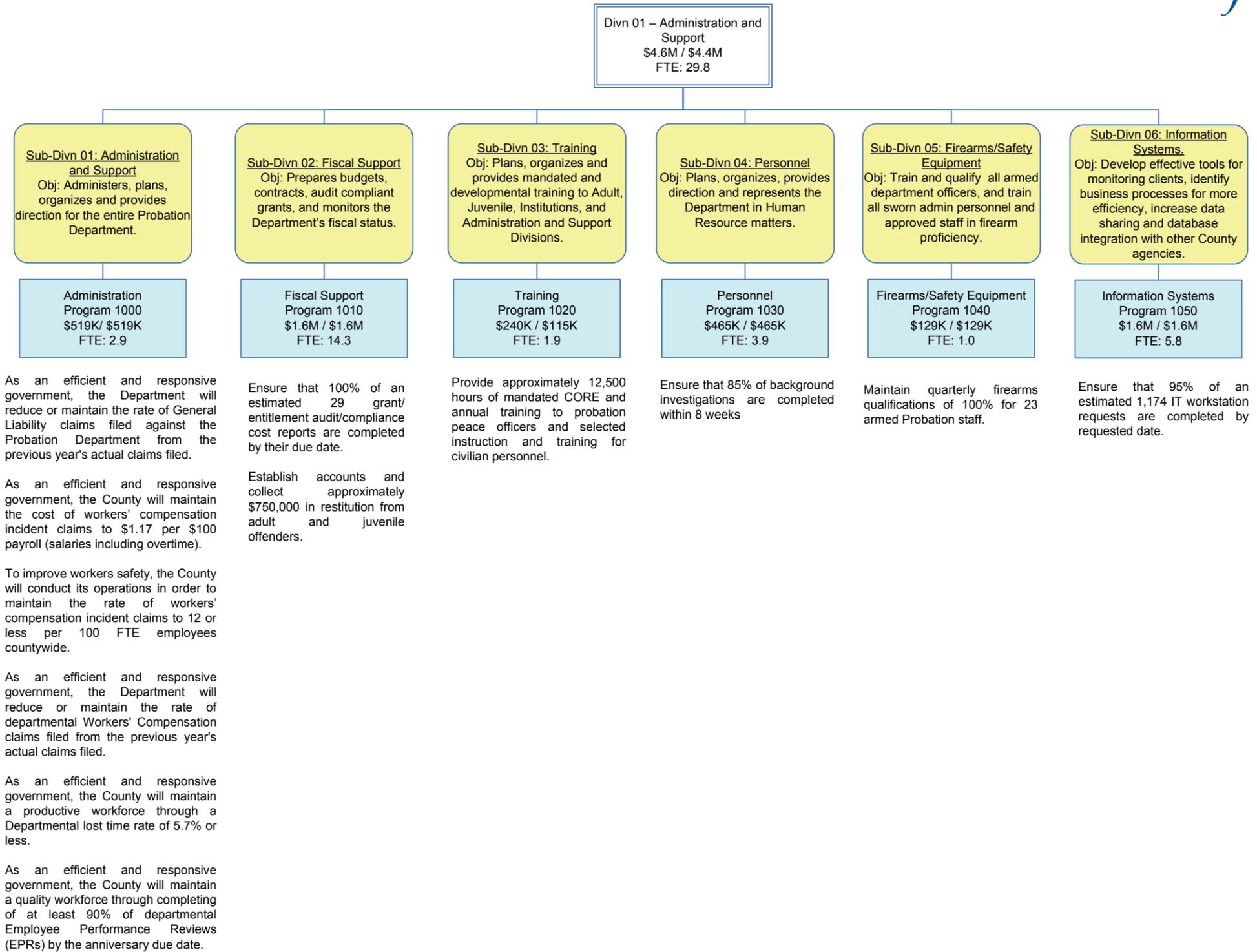
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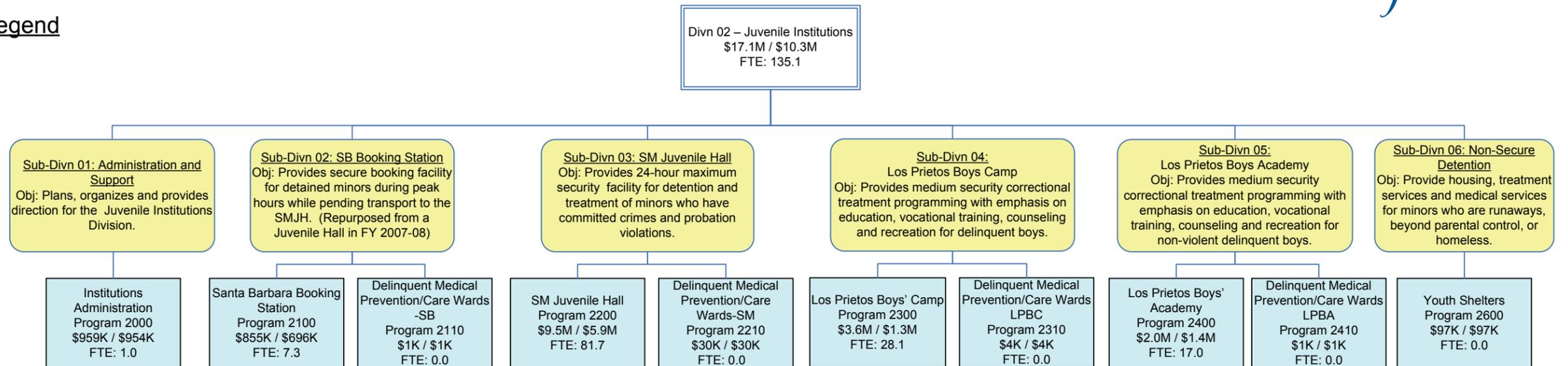
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Ensure that 86% of youth successfully completing Aggression Replacement Training (ART) have no new arrests for violent offenses within 6 months of program completion.

Serve an average daily population of 187 youth committed to the Santa Maria Juvenile Hall and the Los Prietos Boys Camp and Boys Academy.

Process and serve approximately 2,400 admissions of youth committed to the Santa Barbara Booking Station, Santa Maria Juvenile Hall and Los Prietos Boys Camp and Boys Academy.

Provide approximately 8,000 Home Detention days to youth in lieu of Juvenile Hall.

Ensure that the readmission rate for youth to the Juvenile Hall/booking station is not more than 2.0 admissions per year.

Ensure approximately 90% of 100 youth subject to Home Detention remain compliant each month.

Provide 1,600 productive work hours for the County and community by youth assigned to the Alternative Detention Program.

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

NOTE: This cost center is for fiscal tracking of medical services provided outside of the facility.

Ensure that the readmission rate for youth to the Juvenile Hall is not more than 2.0 admissions per year.

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

Ensure that approximately 90% of 190 youth subject to Home Detention remain compliant each month.

Ensure that 80% of youth spending more than 7 days in Juvenile Hall participate in Cognitive Behavioral Training.

Provide approximately 42,000 hours of Juvenile Program and Camp Funds (JPCF) preventative and support services to youth in Santa Maria Juvenile Hall and their families, which generates approximately \$1,007,000 in revenue.

Provide 1,600 productive work hours for the County and community by youth assigned to the Alternative Detention Program.

Do not exceed staffed bed days of 40,150 on an annual basis for the Santa Maria Juvenile Hall.

NOTE: This cost center is for fiscal tracking of medical services provided outside of the facility.

Ensure that at least 85% of minors committed to the Boys Camp successfully complete the program.

Provide approximately 25,000 hours of Juvenile Program and Camp Funds (JPCF) preventative and support services to youth in Los Prietos Boys Camp and their families which generates approximately \$810,000 in revenue.

Utilize 95% of 18,250 staffed beds on an annual basis in the Los Prietos Boys Camp.

Provide approximately 20,000 productive work hours at the Los Prietos Boys Camp for the US Forest Service, the County, and in the community.

Ensure that 85% of youth completing the Los Prietos Boys Camp Aftercare Program have no new arrests within six months of completion.

NOTE: This cost center is for fiscal tracking of medical services provided outside of the facility.

Ensure that at least 85% of minors committed to the Boys Academy successfully complete the program.

Provide approximately 18,000 hours of Juvenile Program and Camp Funds (JPCF) preventative and support services to youth in Los Prietos Boys Academy and their families which generates approximately \$534,000 in revenue.

Utilize 95% of 12,775 staffed beds on an annual basis in the Los Prietos Boys Academy.

Provide approximately 16,000 productive work hours at the Los Prietos Boys Academy for the US Forest Service, the County, and in the community.

Ensure that 85% of youth completing the Los Prietos Boys Academy Aftercare Program have no new arrests within six months of completion.

Ensure that 85% of youth placed in non-secure detention return to a safe home versus being AWOL (Absent Without Leave).

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

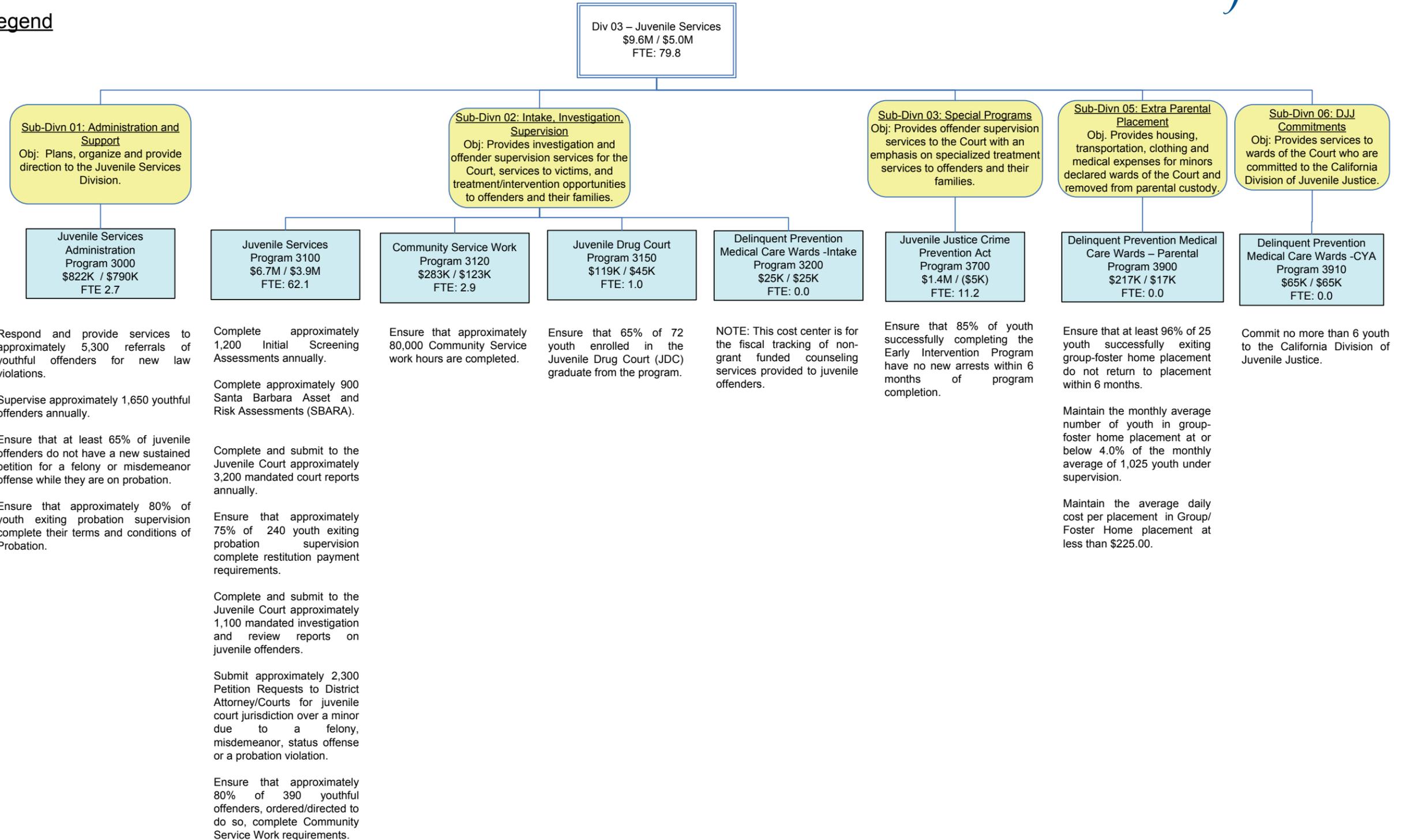
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Department-wide Effectiveness
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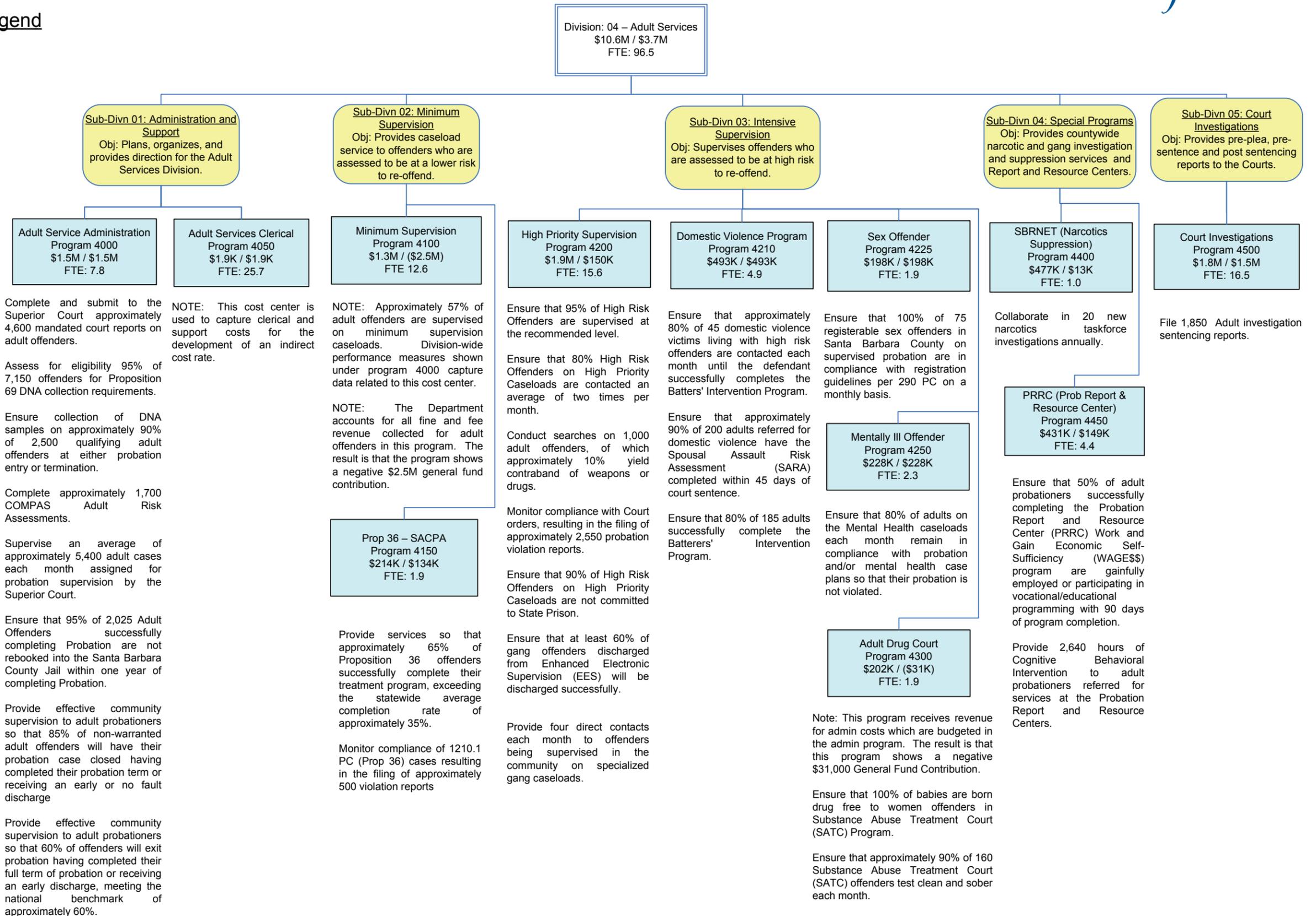
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Sheriff's Department

SHERIFF DEPARTMENT DEPARTMENTAL OVERVIEW

The four divisions of the Sheriff's Department are Law Enforcement Operations, Custody Operations, Administration & Support, and Court Services. The Sheriff's Department has a staffing level of approximately 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.

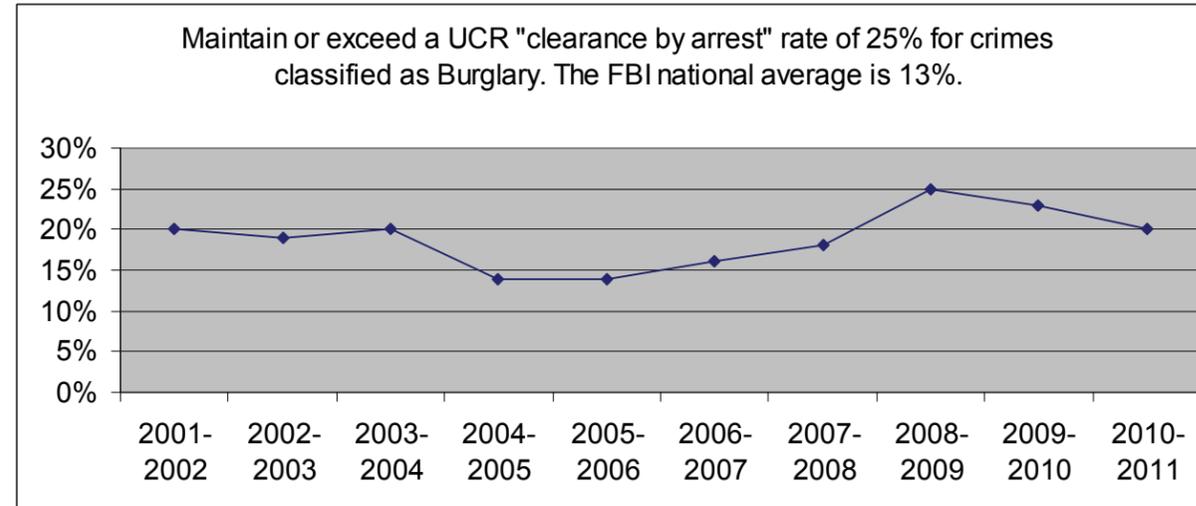
Custody

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

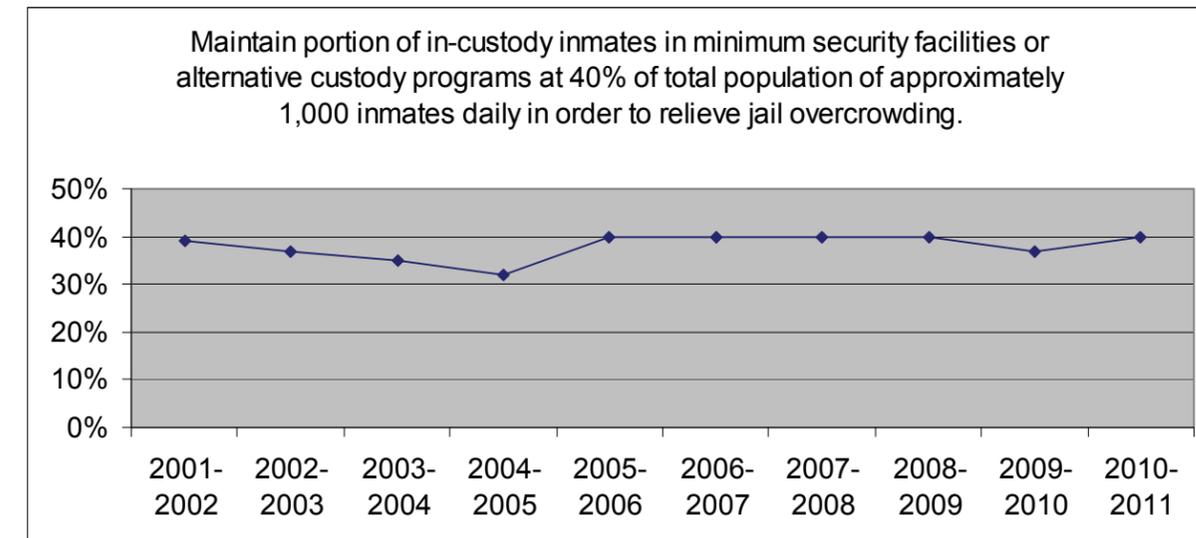
Court Services

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.

SHERIFF DEPARTMENT KEY TREND ANALYSIS



The graph shows clearance rate for Burglary Part I crimes handled by the Sheriff's Department. The clearance by arrest rate (closed for crime reporting purposes) decreased slightly between 2004-2006 but has improved since.



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

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

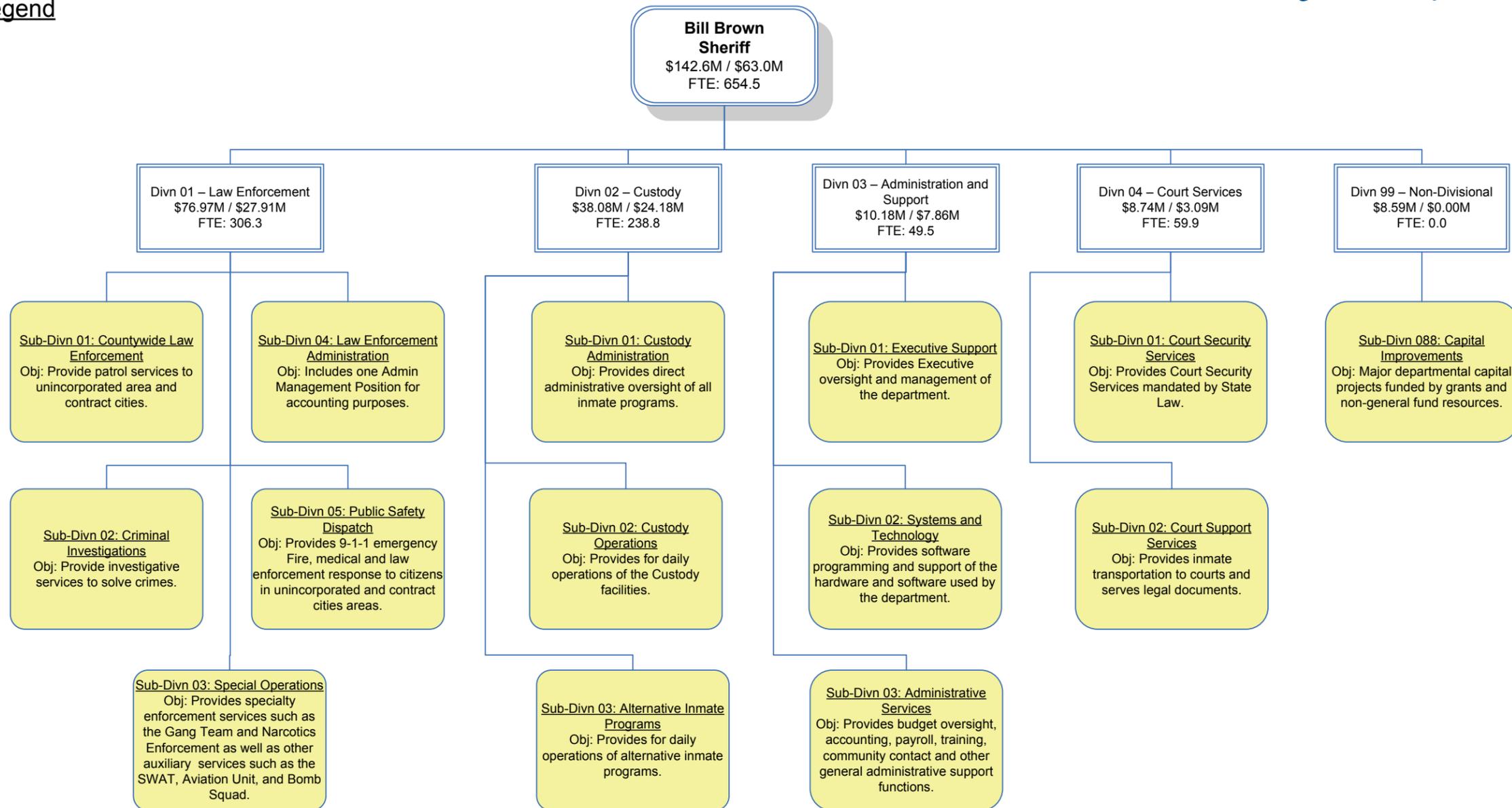
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Performance Measure Legend

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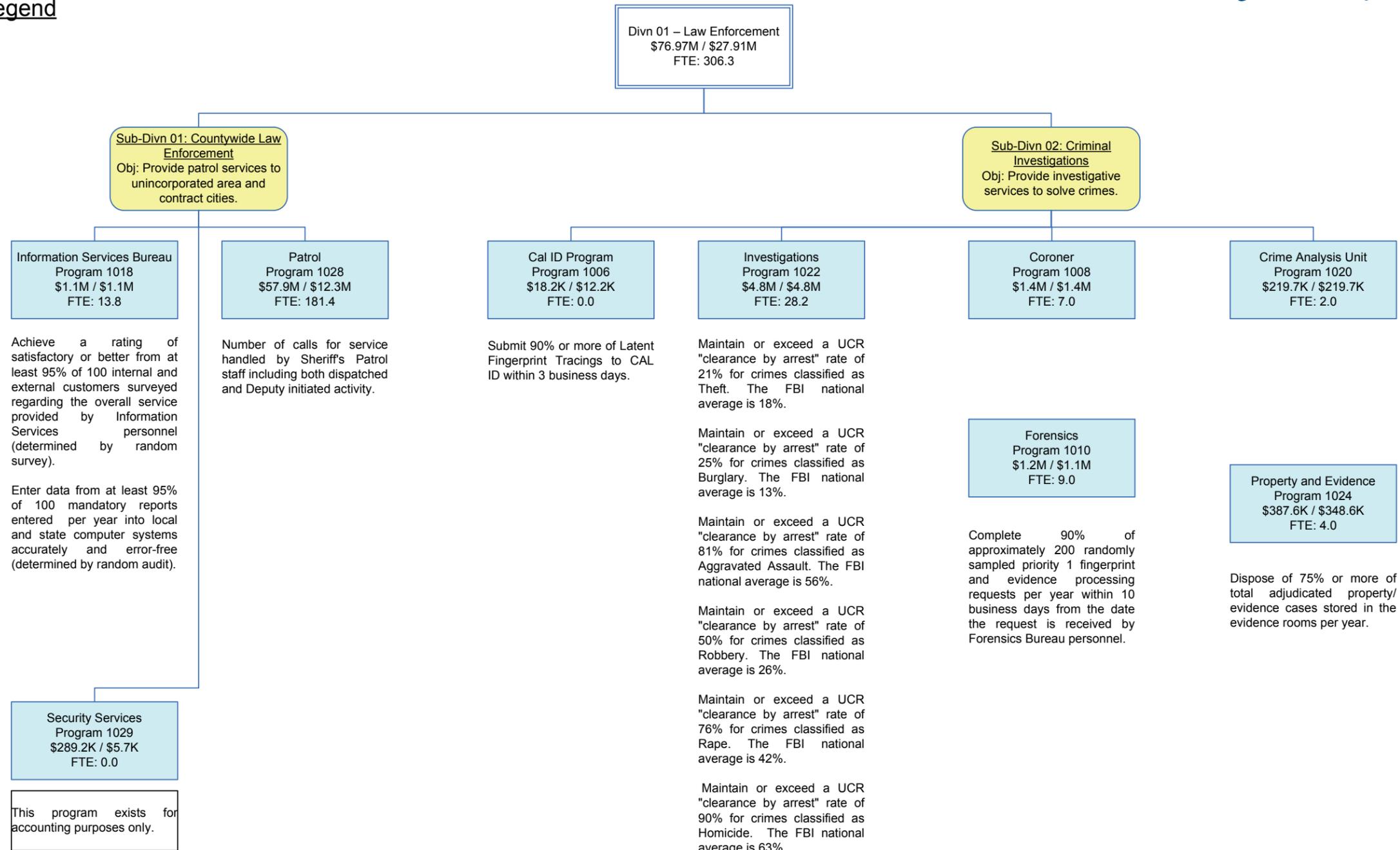
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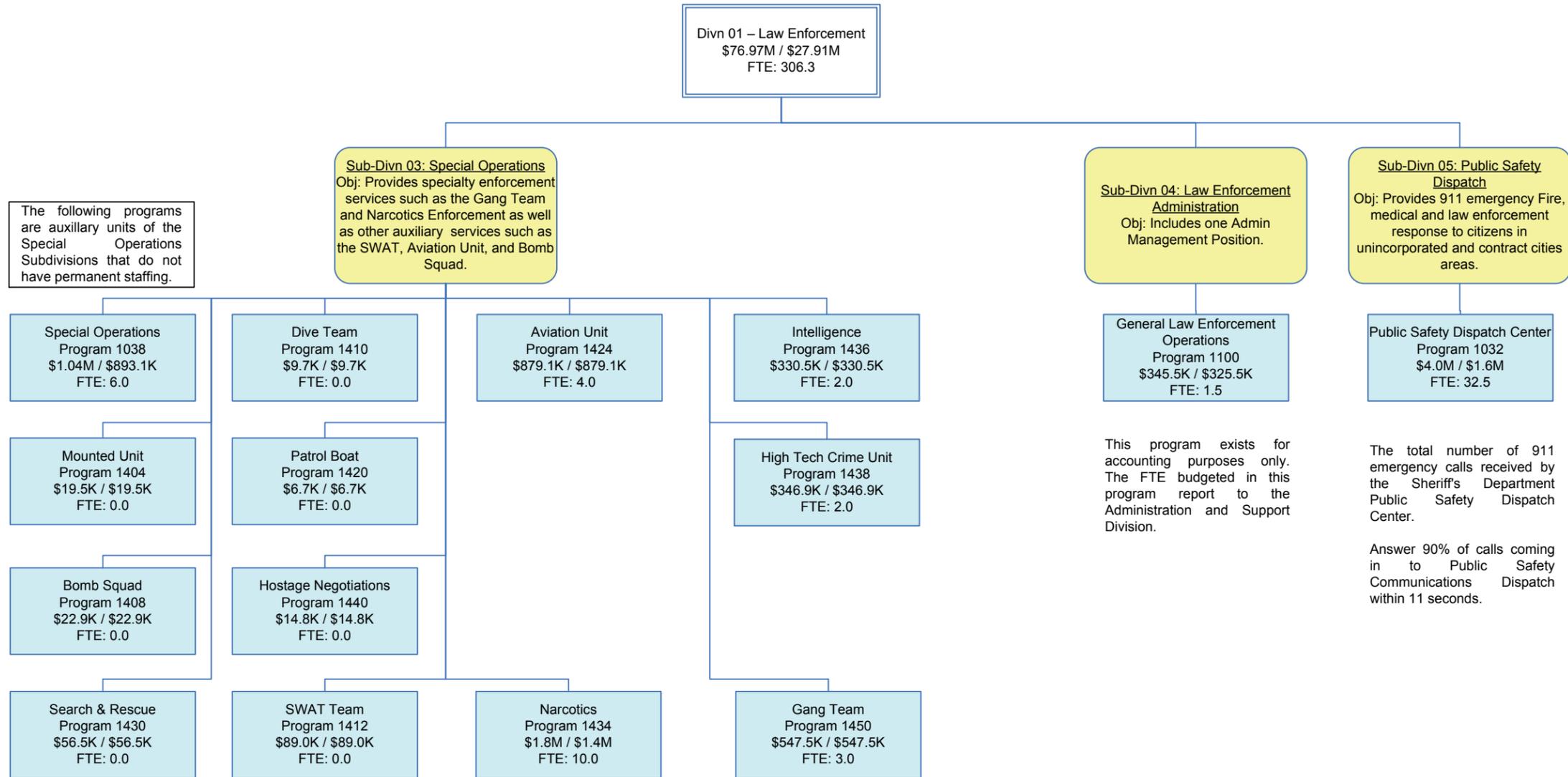
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The following programs are auxiliary units of the Special Operations Subdivisions that do not have permanent staffing.



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

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

Answer 90% of calls coming in to Public Safety Communications Dispatch within 11 seconds.

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

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

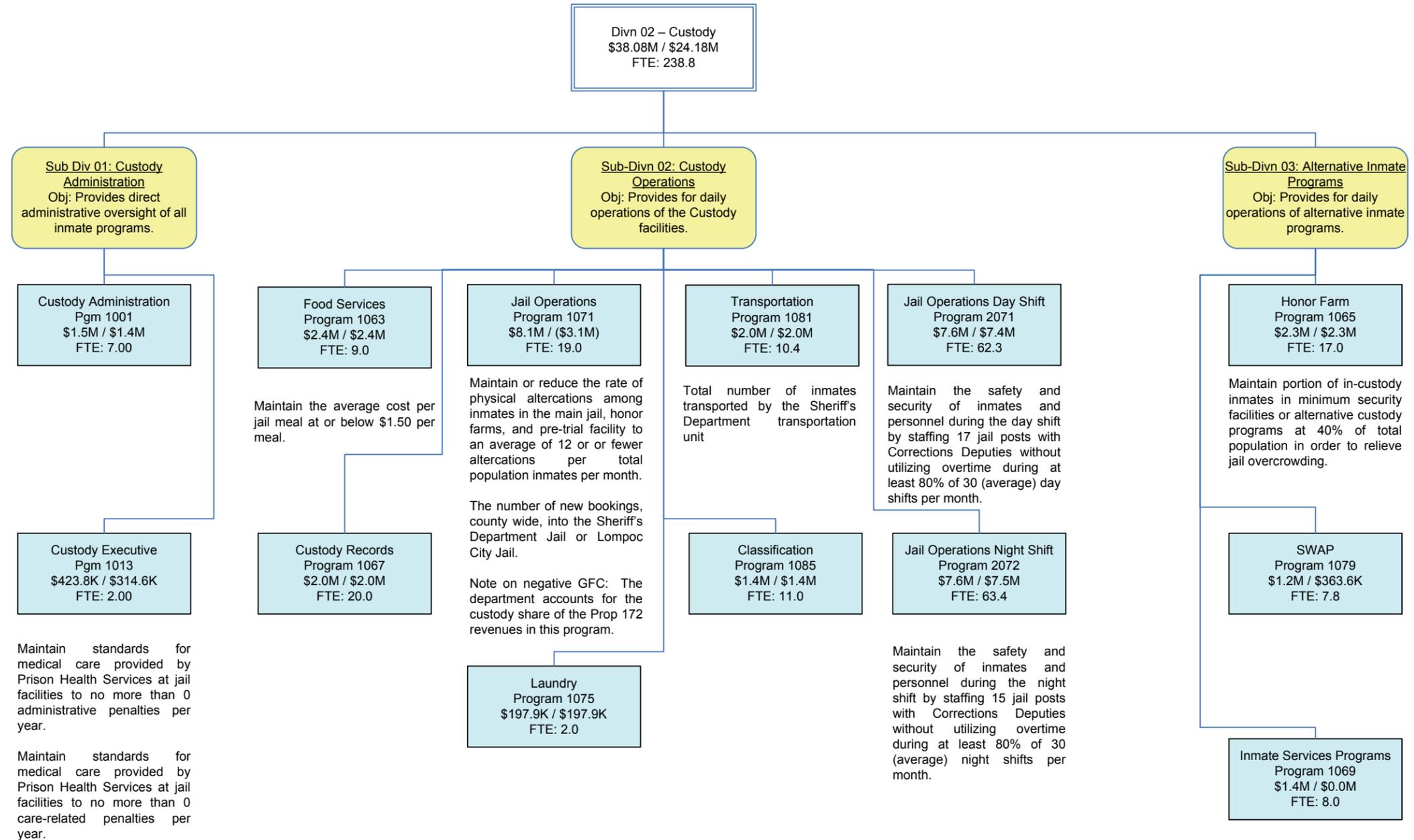
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Department-wide Effectiveness
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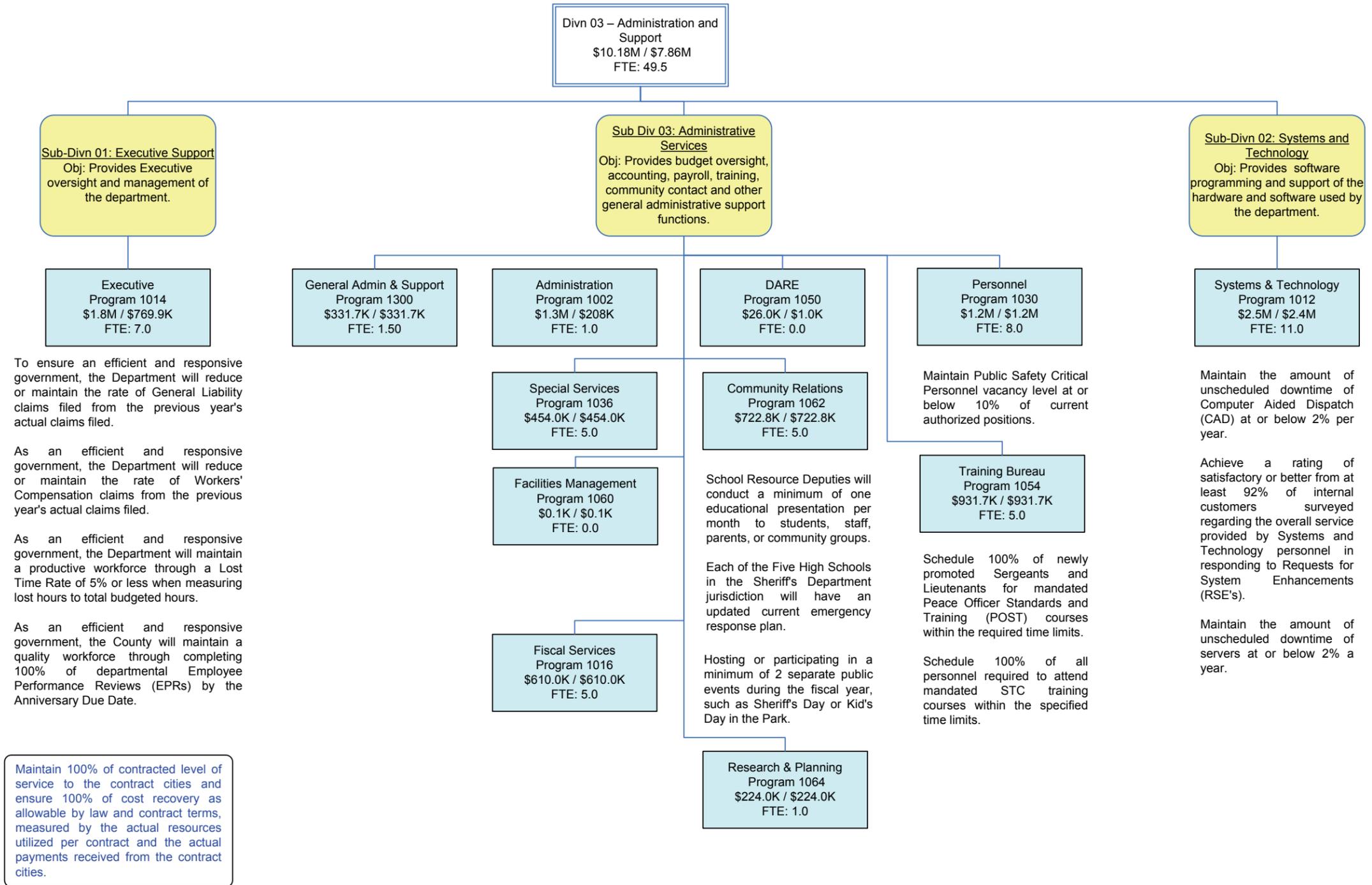
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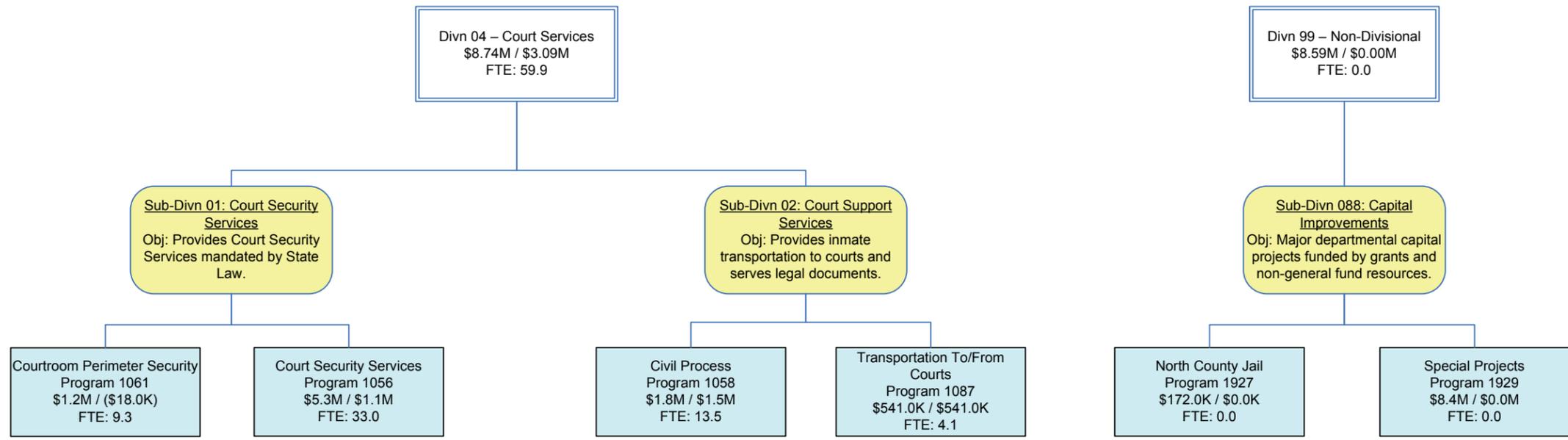
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Note on negative GFC: The level of revenue is an estimate as the Courts do not finalize their budgets until the state budget is finalized. Therefore, the department estimates revenue close to expenses.

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

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

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

04



Health and Public Assistance

Alcohol, Drug, and Mental Health Services (ADMHS)

ALCOHOL, DRUG, AND MENTAL HEALTH SERVICES DEPARTMENTAL OVERVIEW

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

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

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

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

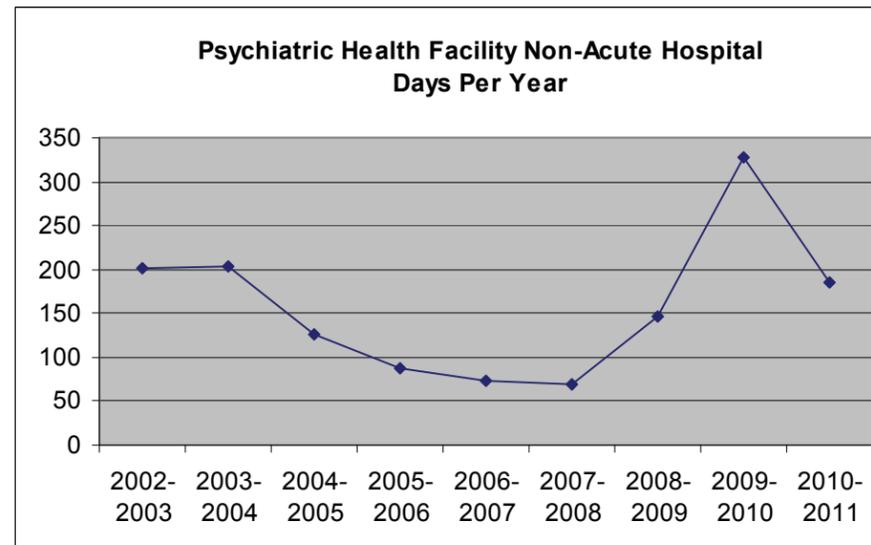
Children's Mental Health Services

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

Quality Assurance/Compliance

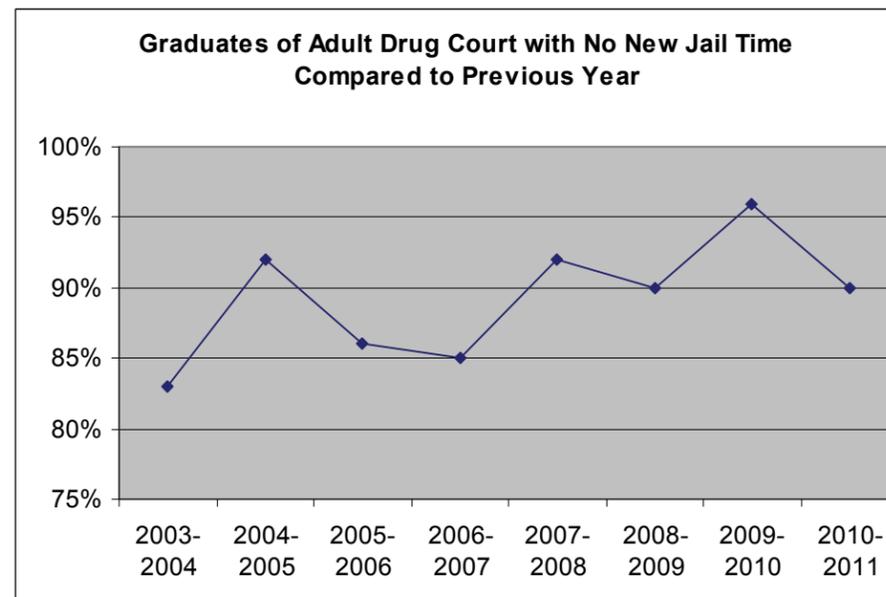
The Quality Assurance/Compliance Division supports the Local Mental Health Plan and is mandated by the Performance Contract with the State Department of Mental Health. This division focuses on the following areas: service delivery capacity, utilization review, regulatory compliance oversight, beneficiary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

ALCOHOL, DRUG, AND MENTAL HEALTH SERVICES KEY TREND ANALYSIS



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.



The trend for graduates of Adult Drug Court with no new jail time has increased from 83% in FY 2003-2004 to 96% in FY 2009-2010. As a result of improved intervention and treatment services with a trauma focus, increased programmatic supervision, and improved coordination and supervision by Probation and the Criminal Justice System, adult Drug Court clients are achieving better outcomes. Over time, adult drug offenders who successfully graduated from Adult Drug Court have consistently had less jail time in the 12 months after leaving the program than did those that were not successful in the program.

Alcohol, Drug, and Mental Health Services (ADMHS)

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

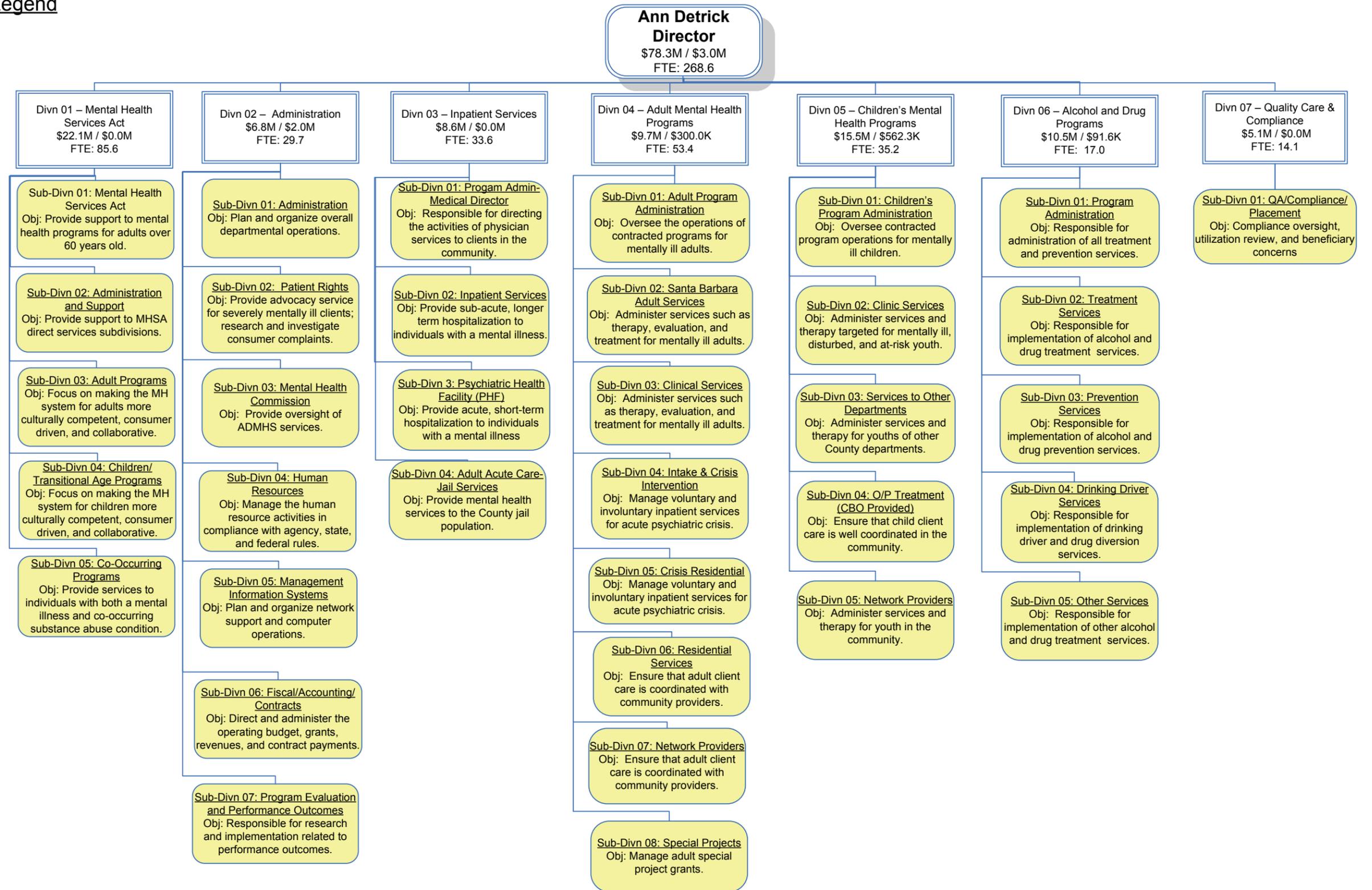
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Alcohol, Drug, and Mental Health Services (ADMHS)

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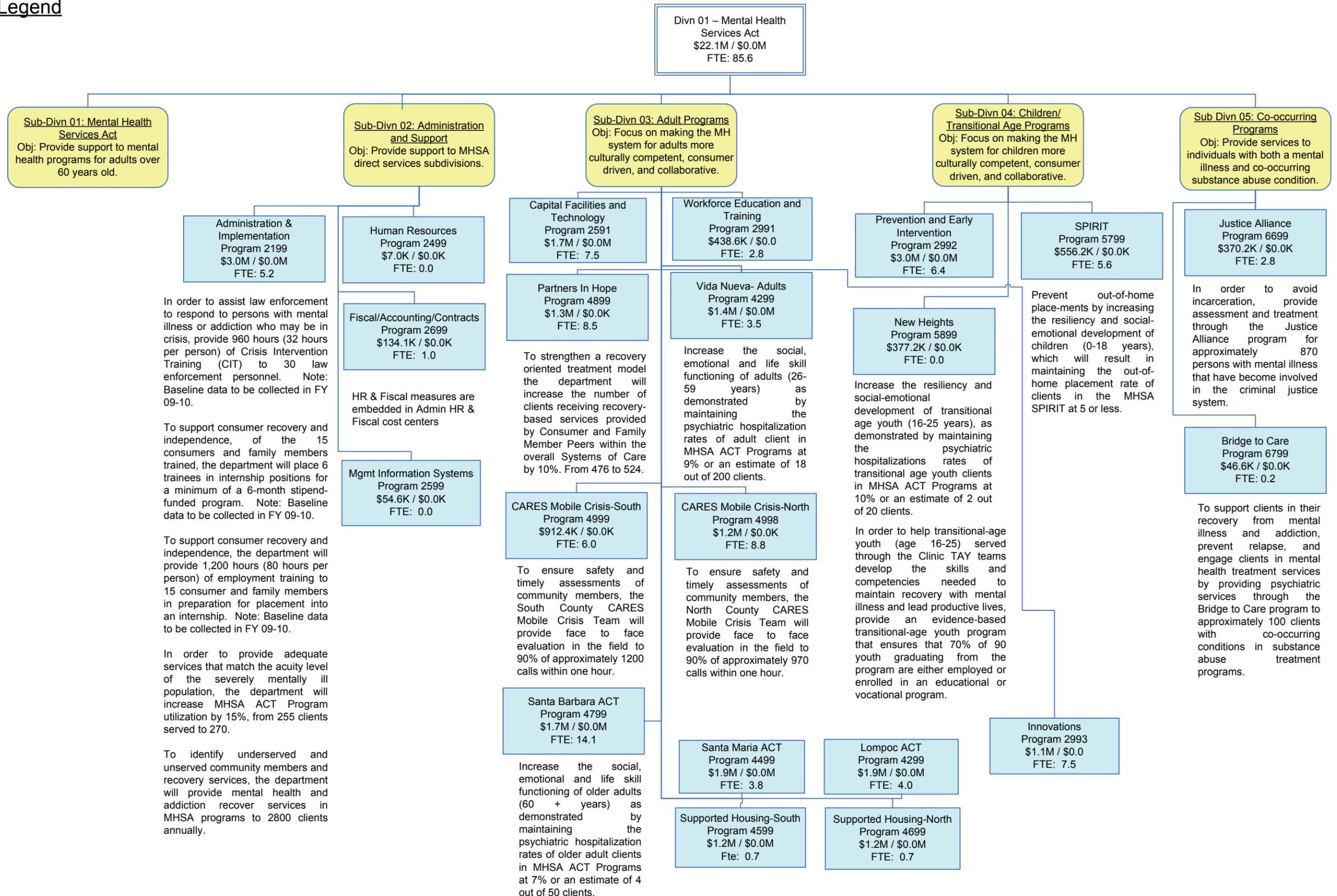
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In order to assist law enforcement to respond to persons with mental illness or addiction who may be in crisis, provide 960 hours (32 hours per person) of Crisis Intervention Training (CIT) to 30 law enforcement personnel. Note: Baseline data to be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

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

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

In order to provide adequate services that match the acuity level of the severely mentally ill population, the department will increase MHSA ACT Program utilization by 15%, from 255 clients served to 270.

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

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 ensure safety and timely assessments of community members, the South County CARES Mobile Crisis Team will provide face to face evaluation in the field to 90% of approximately 1200 calls within one hour.

Increase the social, emotional and life skill functioning of older adults (60 + years) as demonstrated by maintaining the psychiatric hospitalization rates of older adult clients in MHSA ACT Programs at 7% or an estimate of 4 out of 50 clients.

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 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 970 calls within one hour.

Increase the resiliency and social-emotional development of transitional age youth (16-25 years), as demonstrated by maintaining the psychiatric hospitalizations rates of transitional age youth clients in MHSA ACT Programs at 10% or an estimate of 2 out of 20 clients.

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

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

In order to avoid incarceration, provide assessment and treatment through the Justice Alliance program for approximately 870 persons with mental illness that have become involved in the criminal justice system.

To support clients in their recovery from mental illness and addiction, prevent relapse, and engage clients in mental health treatment services by providing psychiatric services through the Bridge to Care program to approximately 100 clients with co-occurring conditions in substance abuse treatment programs.

Alcohol, Drug, and Mental Health Services (ADMHS)

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

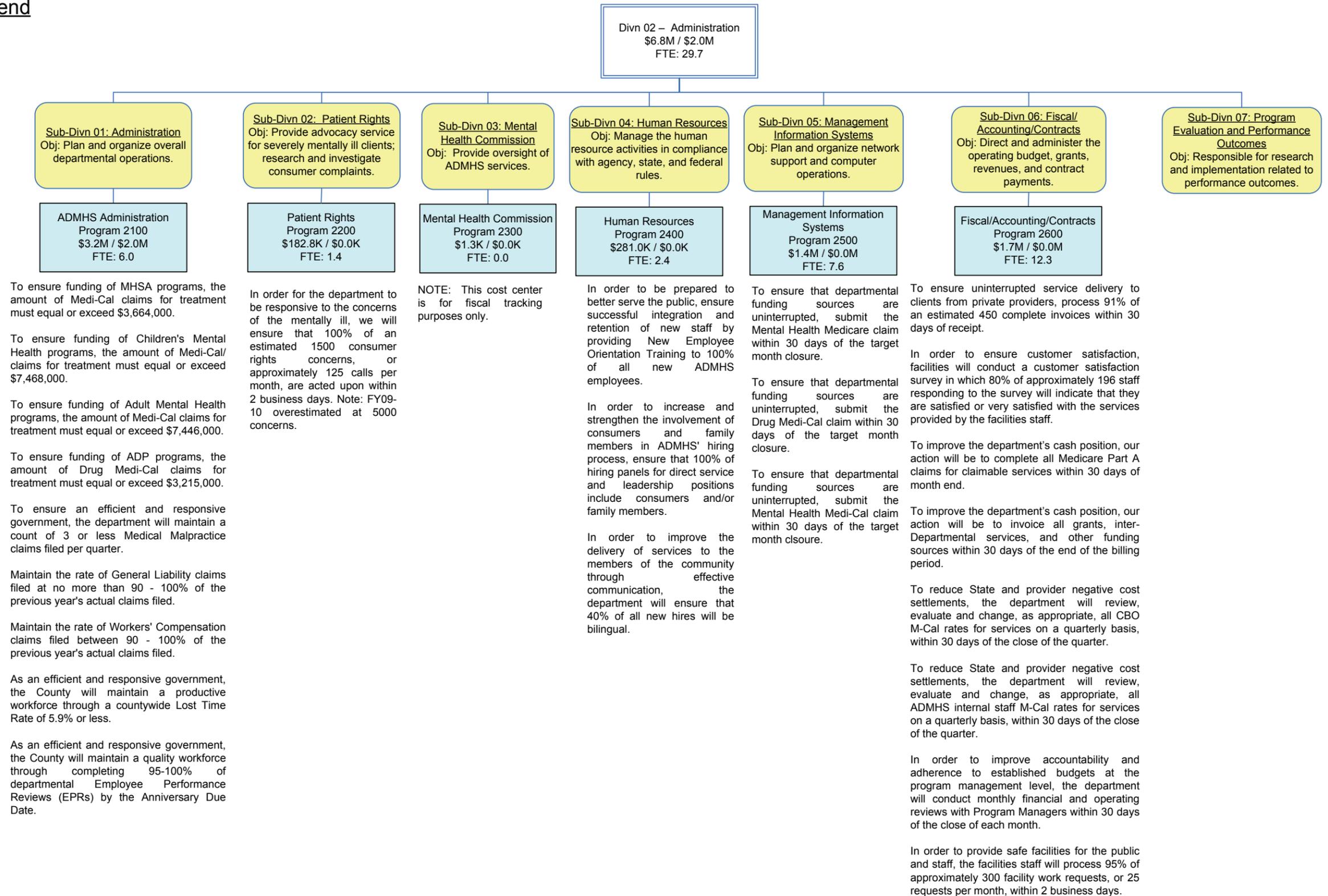
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Budgets shown in
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Program Budgets are \$Total Uses /
\$Total General Fund Contribution

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



Alcohol, Drug, and Mental Health Services (ADMHS)

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

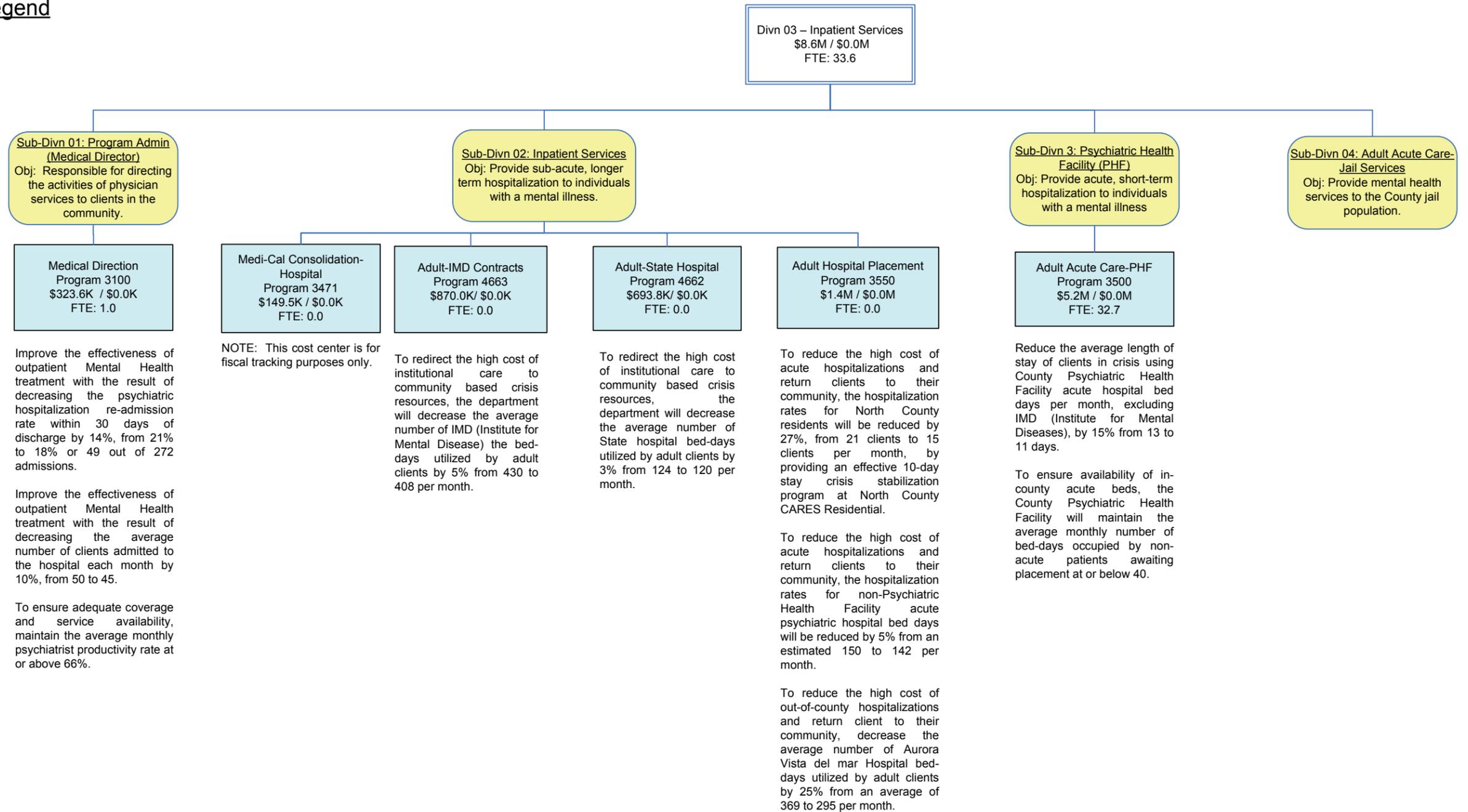
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Alcohol, Drug, and Mental Health Services (ADMHS)

Performance Measure Legend

Department-wide Effectiveness
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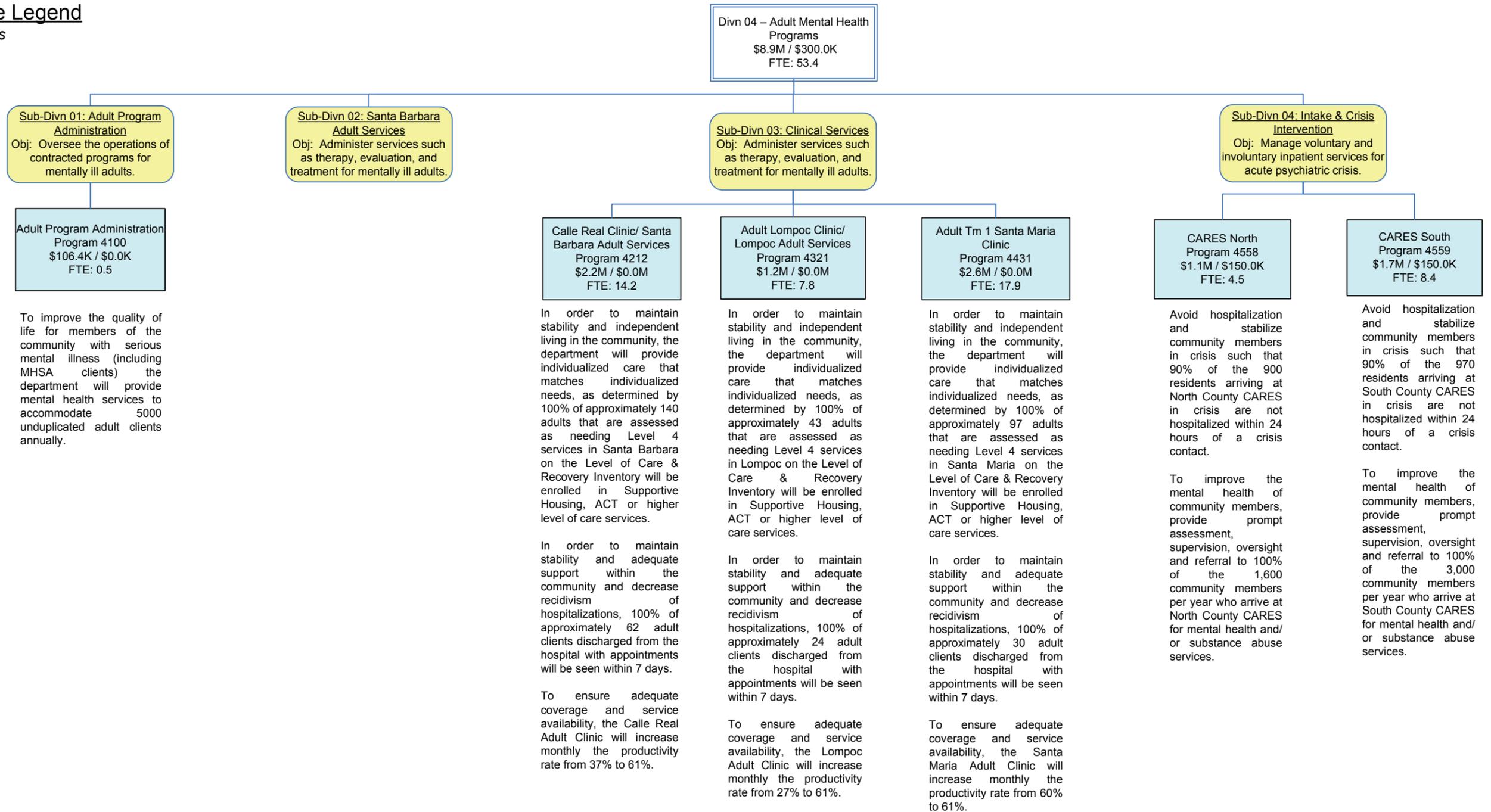
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Alcohol, Drug, and Mental Health Services (ADMHS)

Performance Measure Legend

Department-wide Effectiveness
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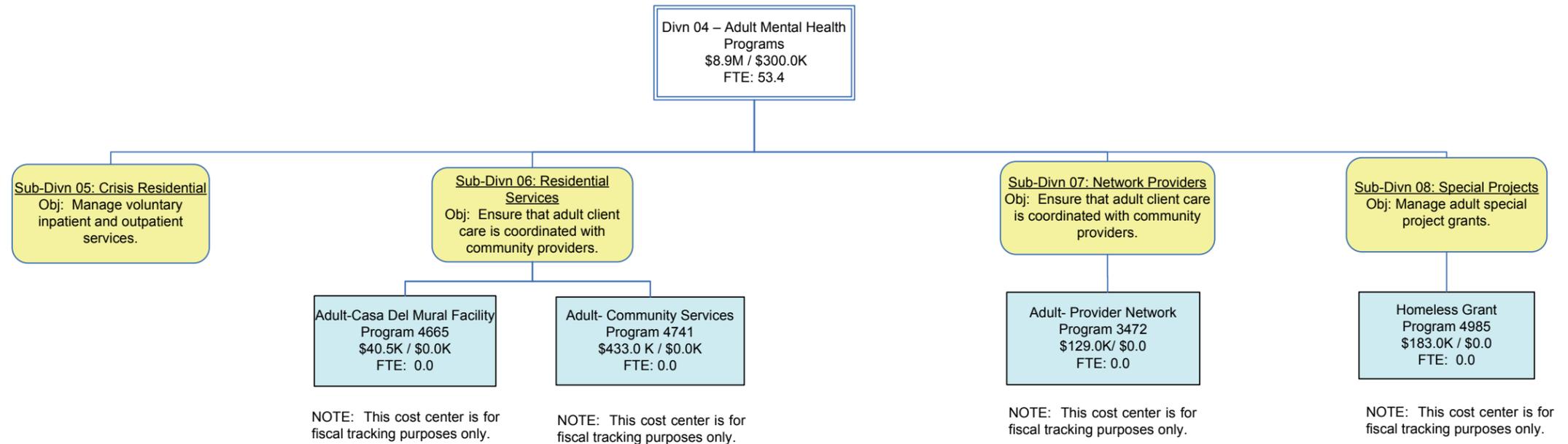
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Alcohol, Drug, and Mental Health Services (ADMHS)

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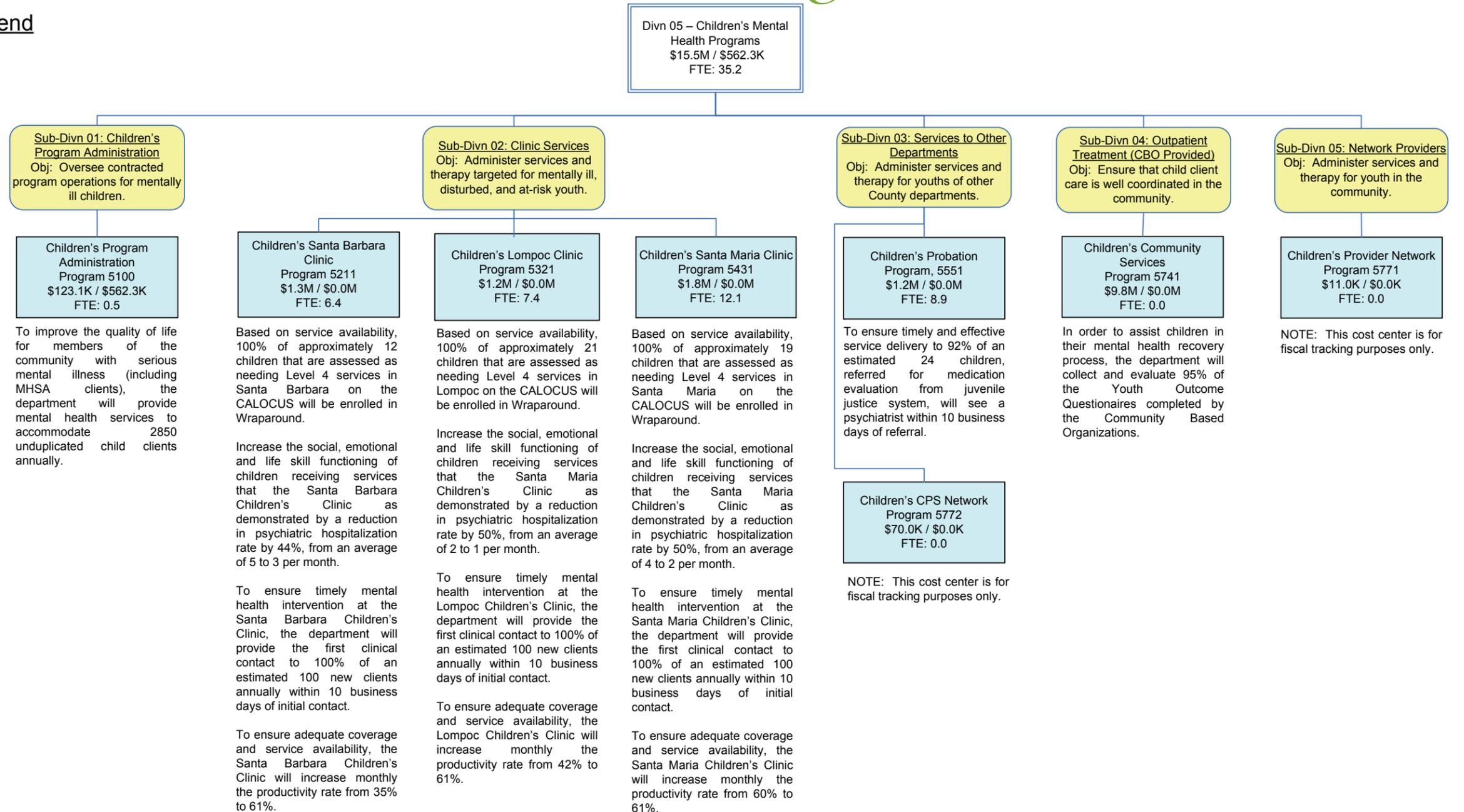
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Performance Measure Legend

Department-wide Effectiveness
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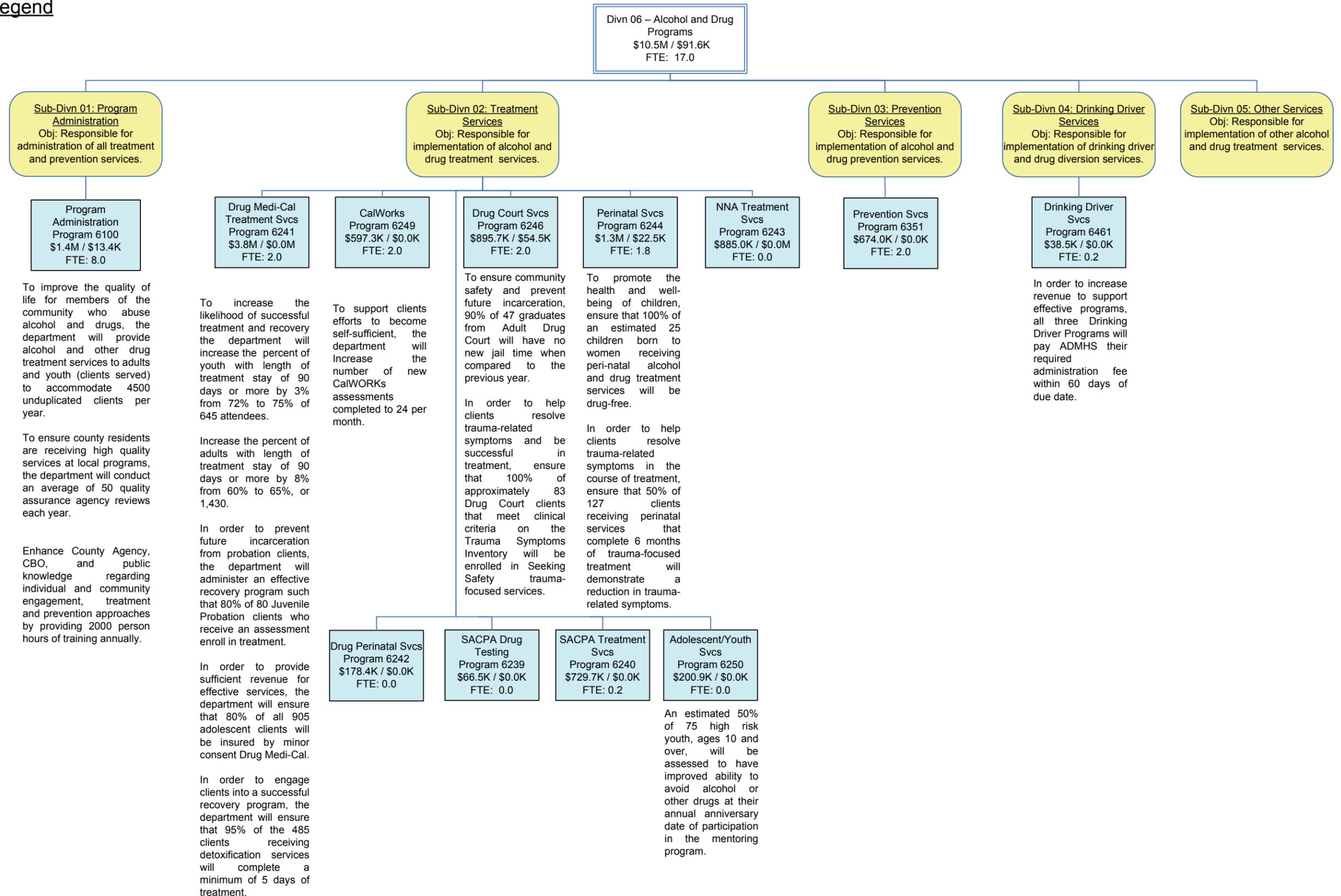
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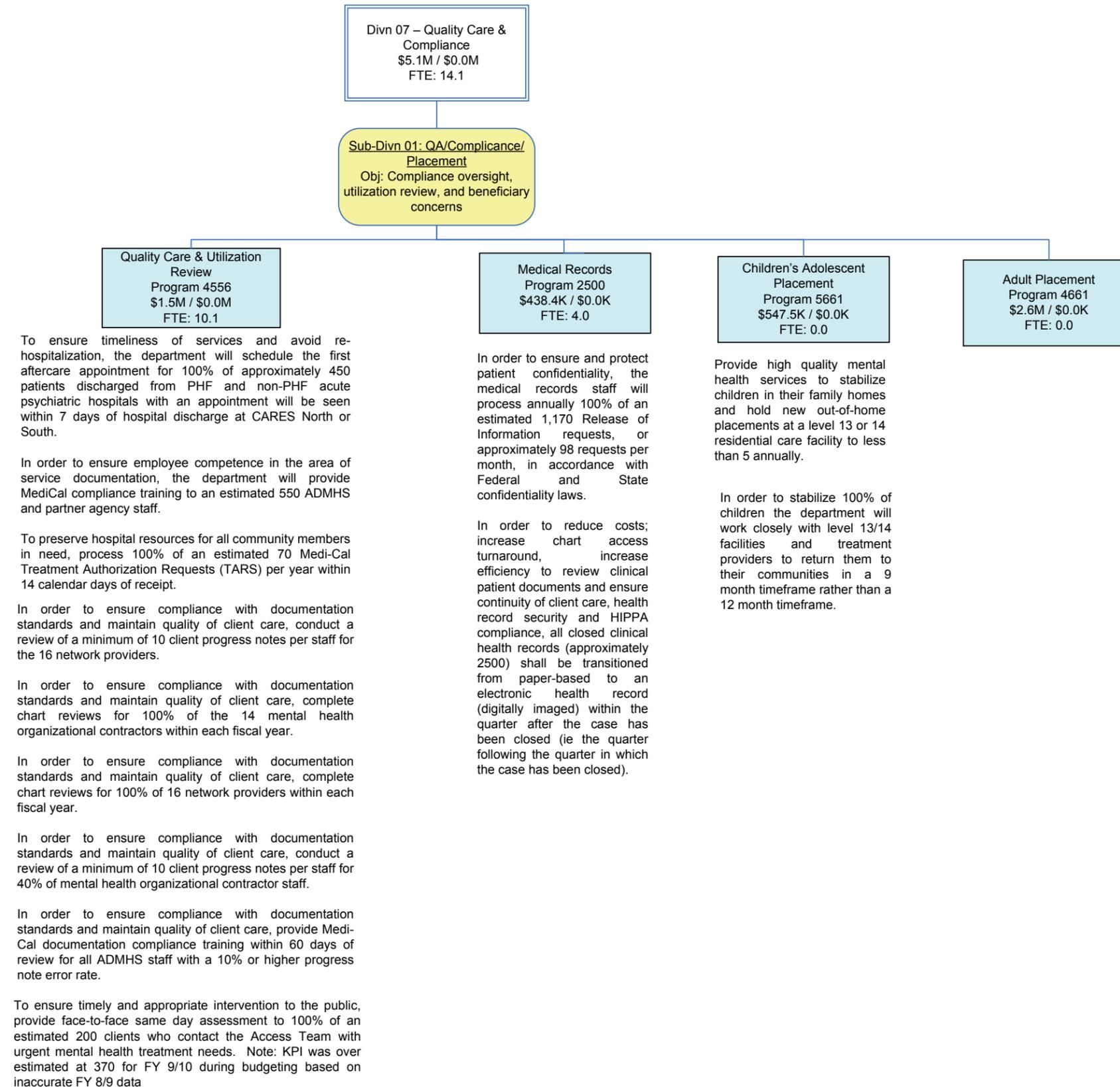
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Child Support Services

CHILD SUPPORT SERVICES DEPARTMENTAL OVERVIEW

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

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

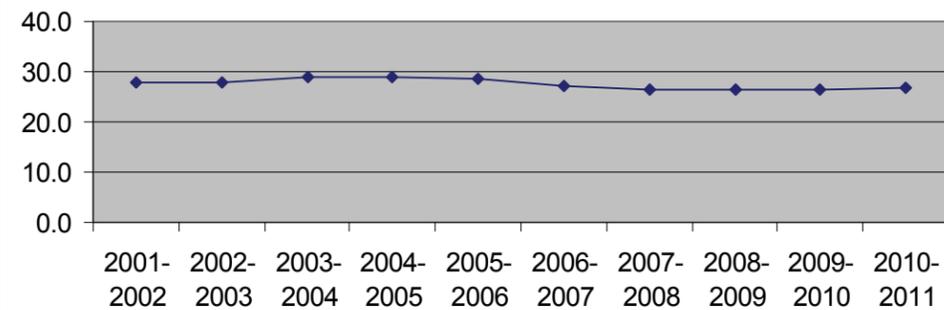
The department has one cost center, Child Support Services. There are 82.1 FTE staff positions, with offices in Santa Barbara and Santa Maria. Services are provided to residents in both the incorporated and unincorporated areas of the County, and when appropriate, to out-of-county residents in cooperation with other country, state, and county jurisdictions.

Child Support Services

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

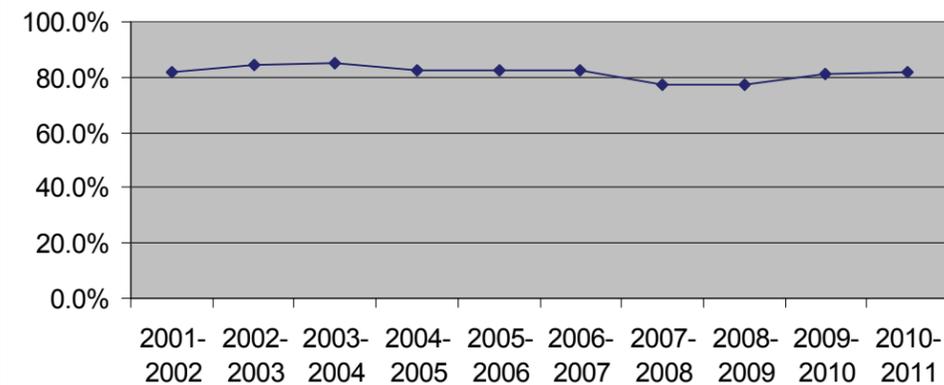
CHILD SUPPORT SERVICES KEY TREND ANALYSIS

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



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

Establish a court order for open cases



The trend of establishing an order for support in open cases shows 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.

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

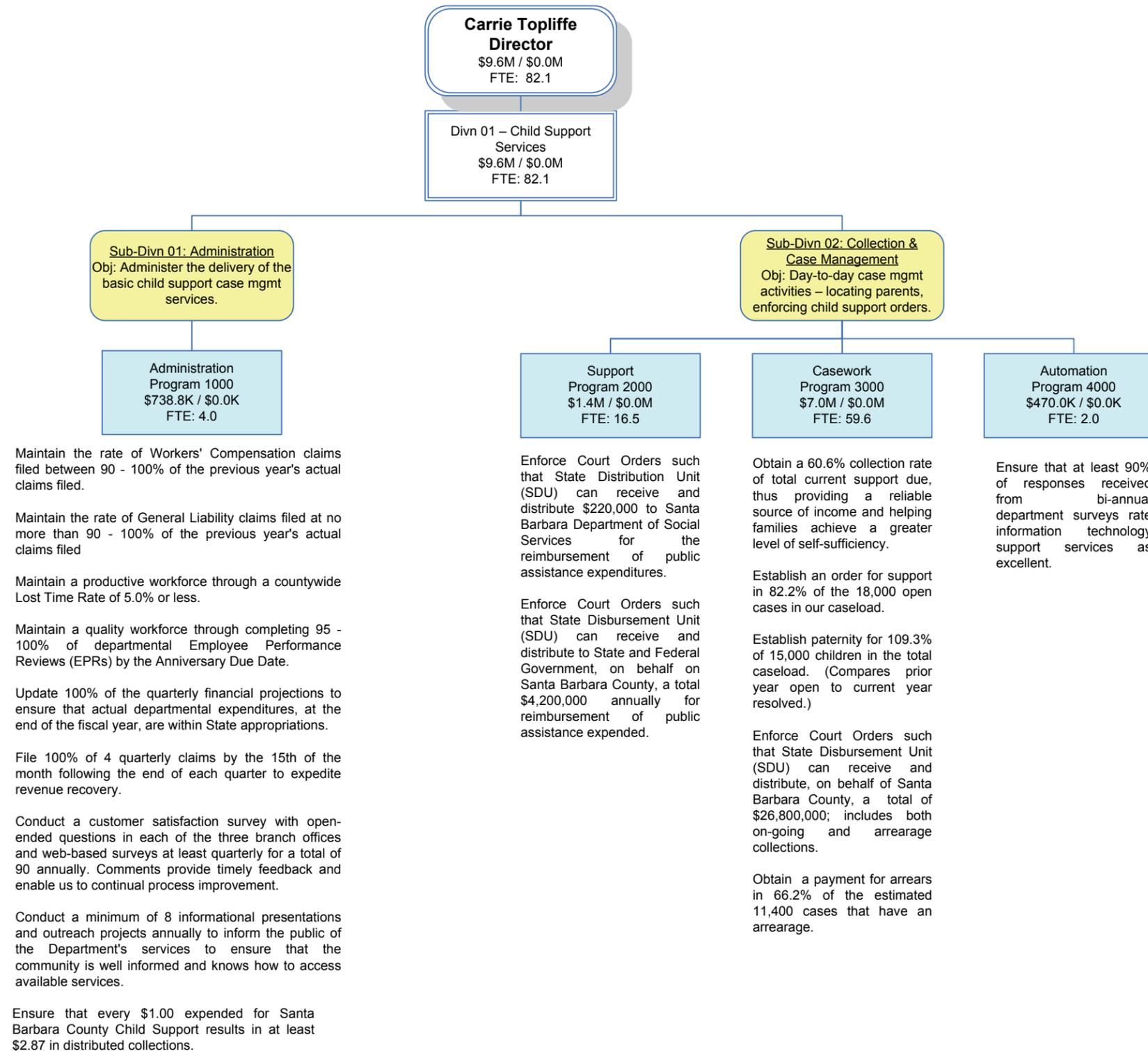
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Public Health Department

PUBLIC HEALTH DEPARTMENTAL OVERVIEW

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

The Public Health Department has two service divisions, "Community Health" and "Primary Care and Family Health," and two administrative divisions, "Administration and Support" and "Tobacco Settlement." The Department has a total of 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:

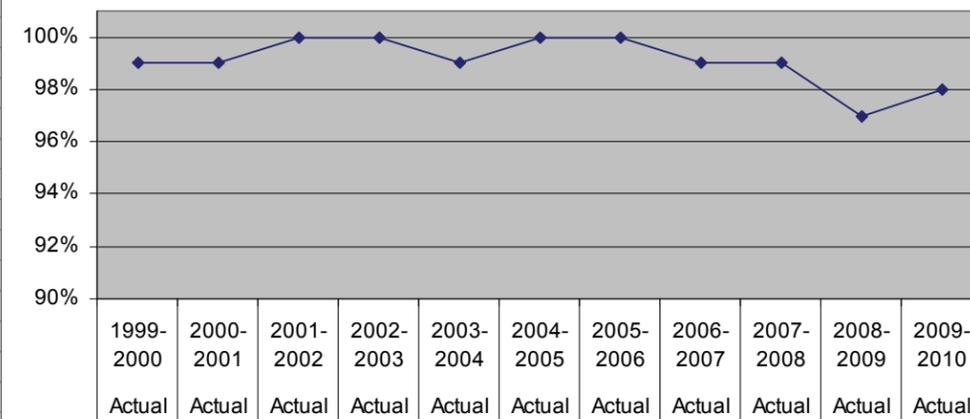
Prevent disease and promote healthy behaviors for the entire community by monitoring, investigating, and controlling environmental hazards and communicable diseases. Inform and empower people about nutrition, maternal child and family health, chronic diseases, and human services issues.

Tobacco Settlement:

The Tobacco Settlement Division administers the tobacco settlement revenues.

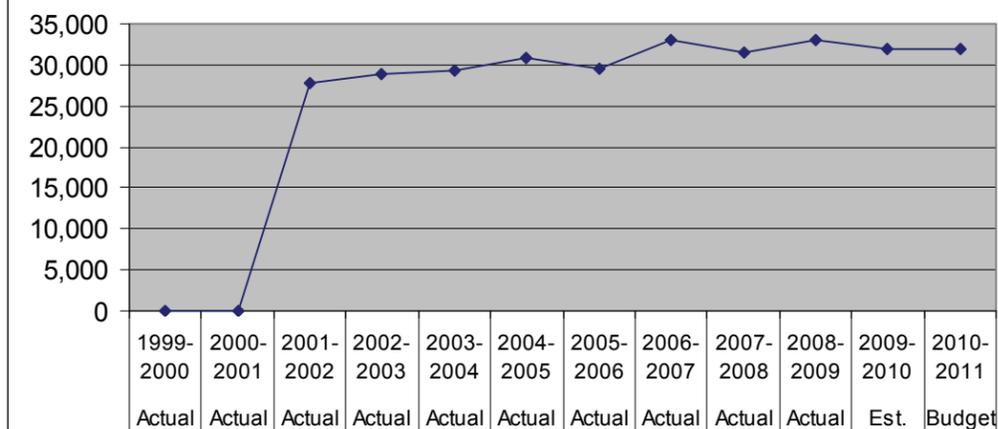
PUBLIC HEALTH KEY TREND ANALYSIS

Ensure that 95% of preschool children are fully immunized.



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

Number of indigent patients provided medical care



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

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

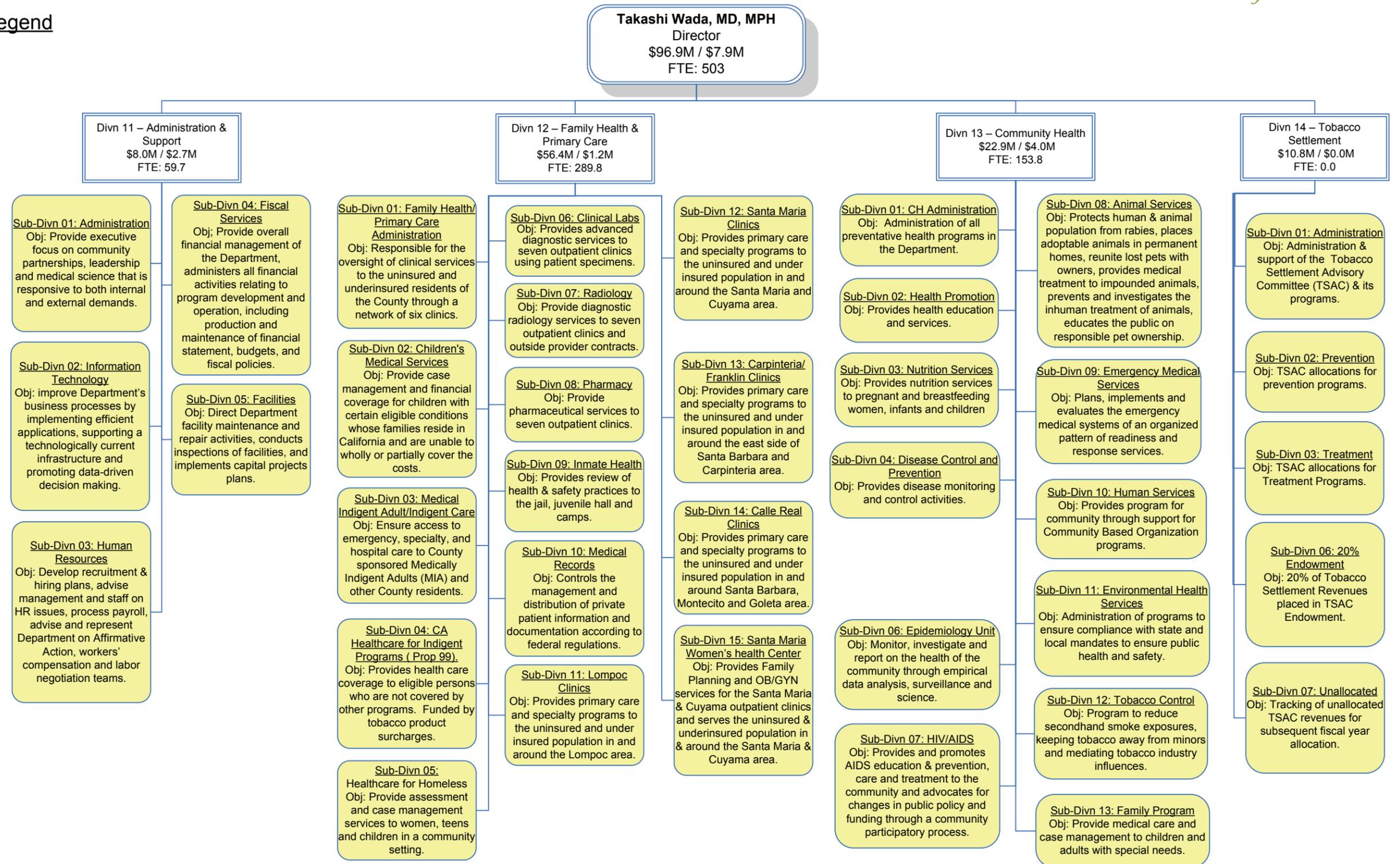
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Performance Measure Legend

Department-wide Effectiveness
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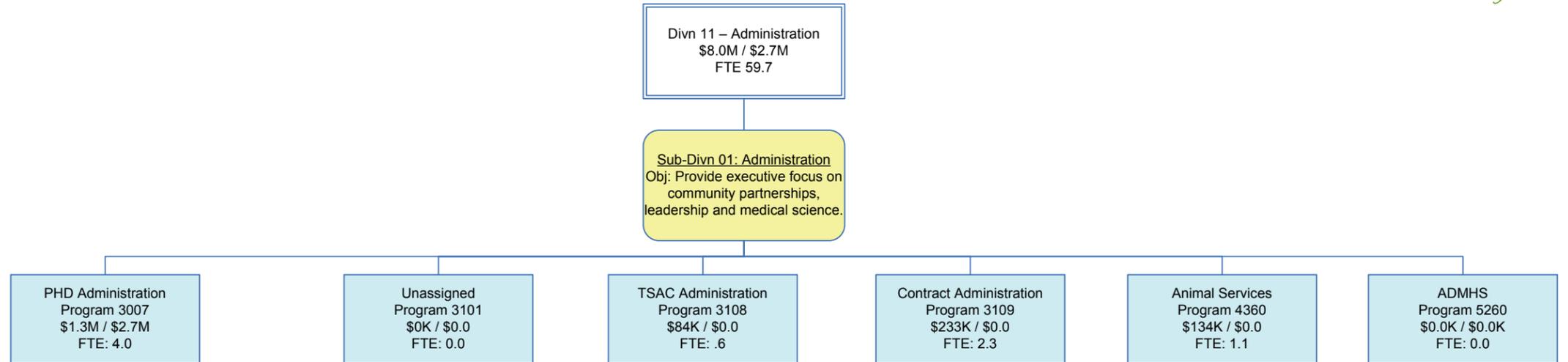
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As an efficient and responsive government, the Department will reduce or maintain the rate of General Liability claims filed from the previous year's 4 actual claims filed.

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 a quality workforce through completing 100% of 525 departmental Employee Performance Reviews (EPRs) by the anniversary due date.

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.

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

Fund needed hospital, emergency room, and specialty care for 4,000 uninsured patients each year.

Respond to 99% of 384 customer requests to the Contracts Unit within 1 working day.

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

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

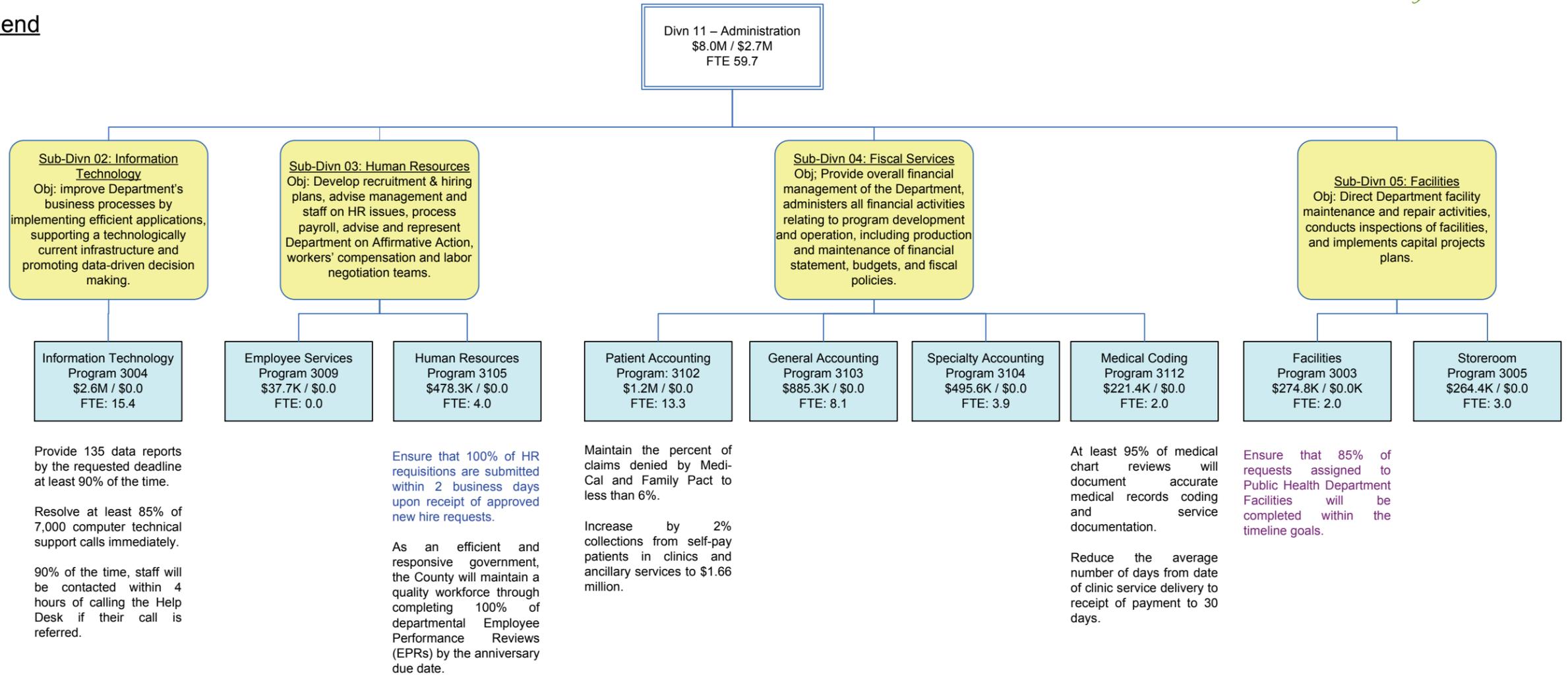
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Performance Measure Legend

Department-wide Effectiveness
Performance Measure

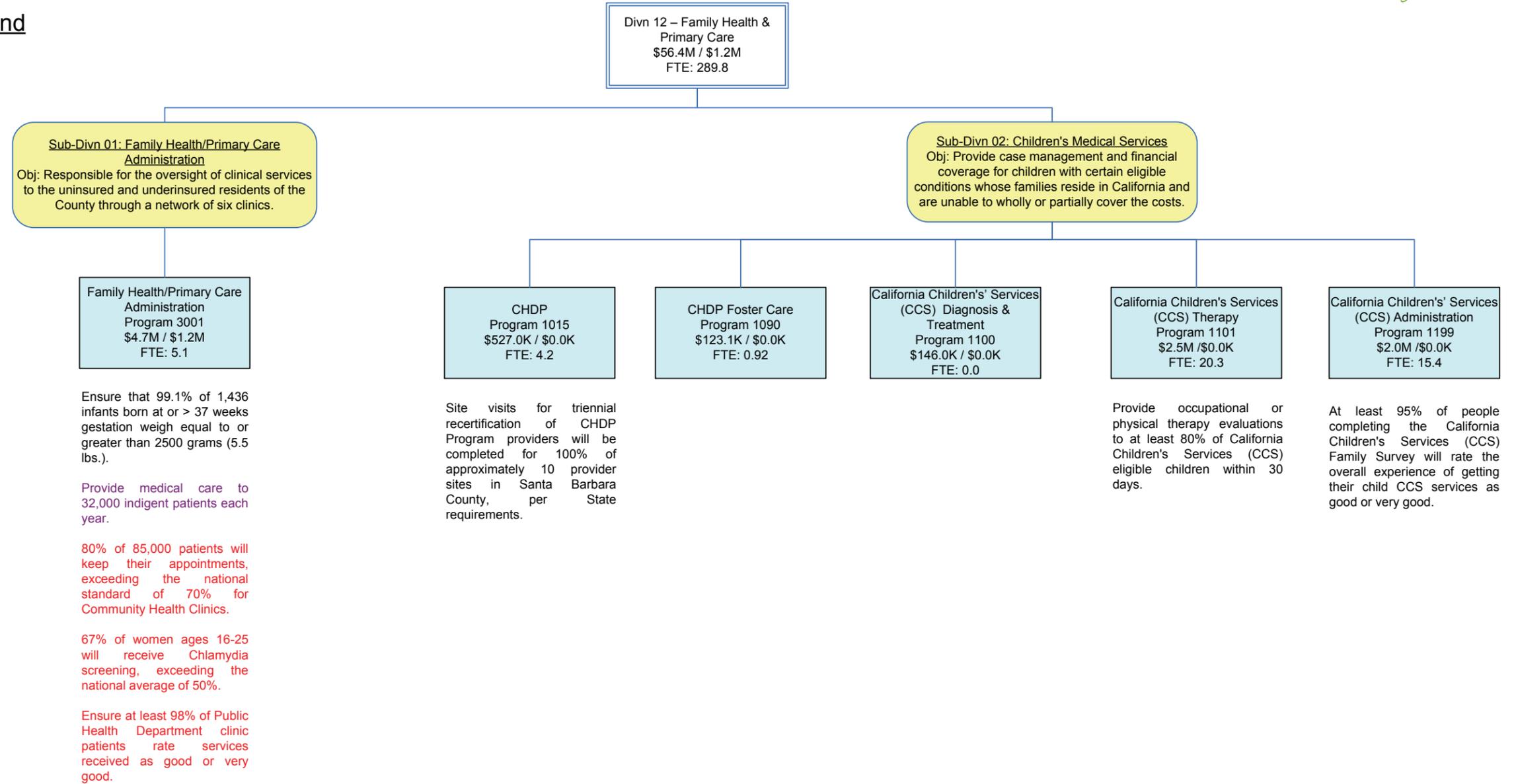
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Performance Measure Legend

Department-wide Effectiveness
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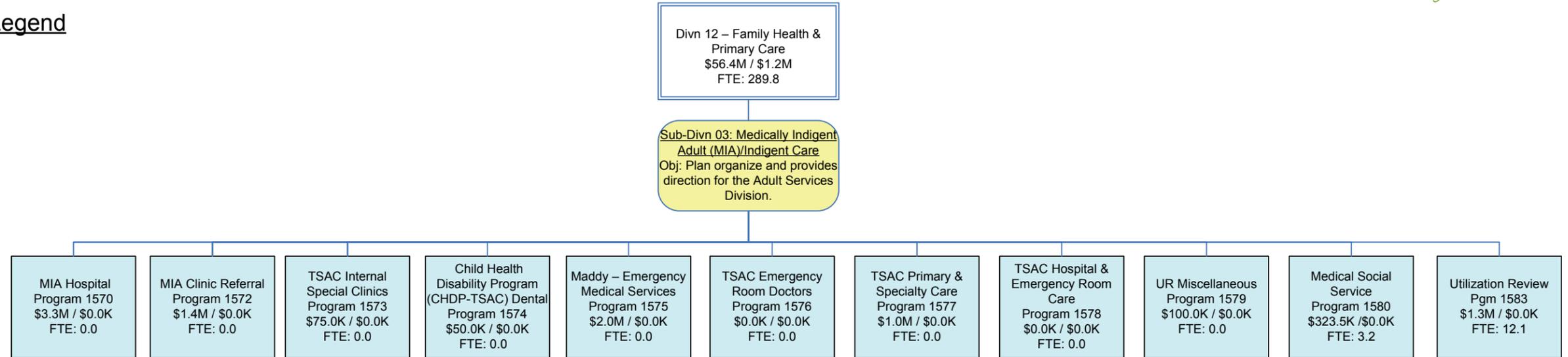
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NOTE: This cost center is for fiscal tracking purposes only.

All of an estimated 20 significant report trends and events with a severity level of F (temporary harm with hospitalization or increased length of stay in hospital) or above will be analyzed and referred to the appropriate group for corrective action.

UR Case Management will screen all MIA referrals for potential eligibility for non-MIA, non-PHD funding sources and assist in successfully obtaining coverage for at least 40 patients per fiscal year.

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

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

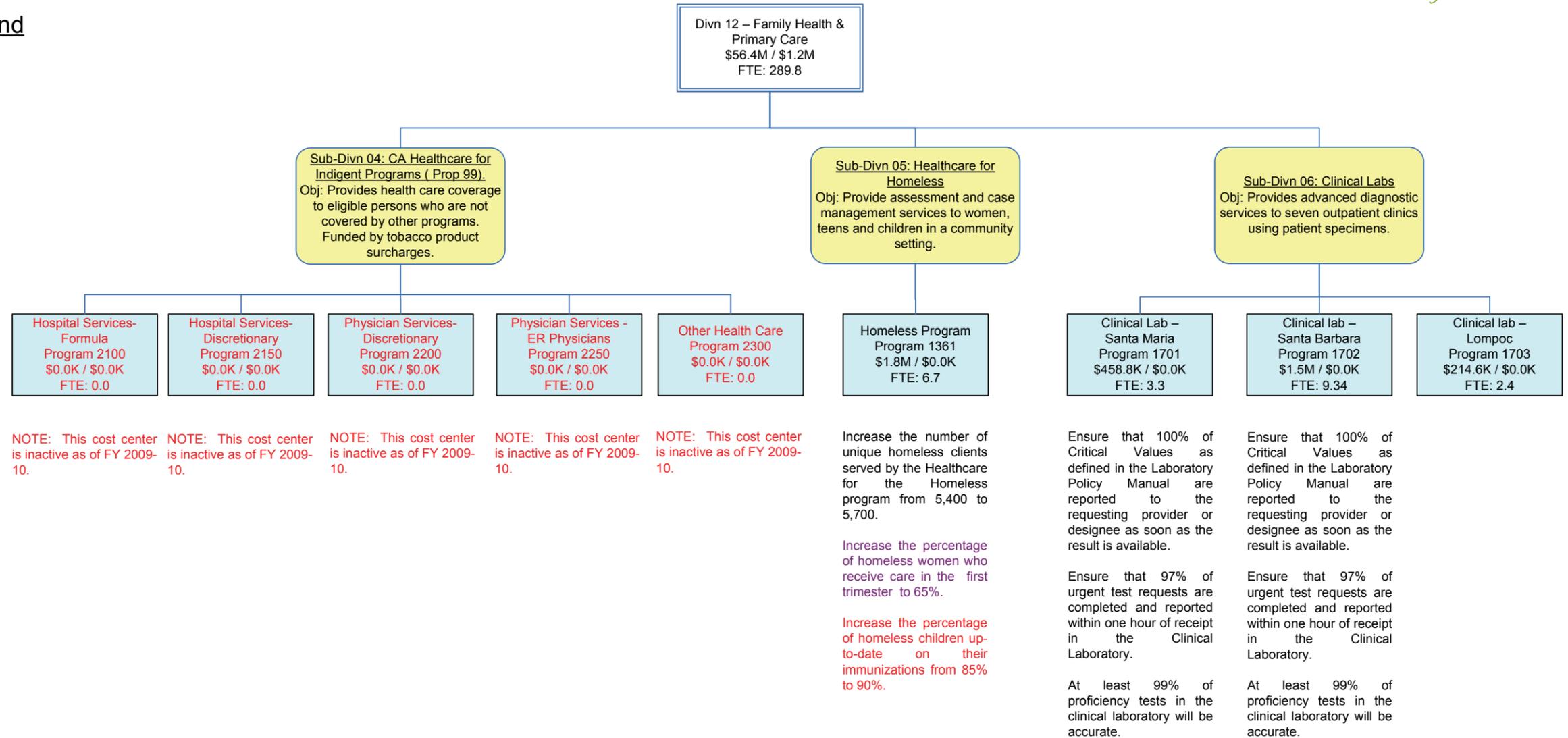
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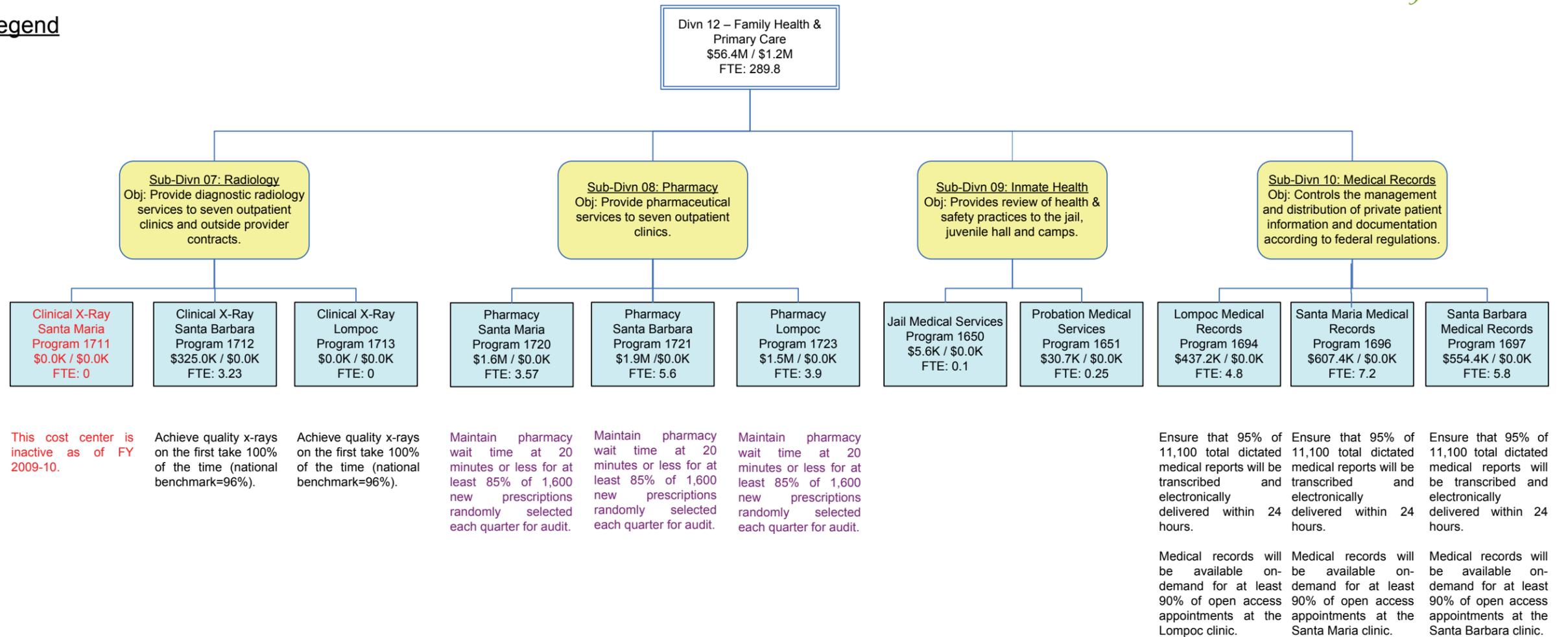
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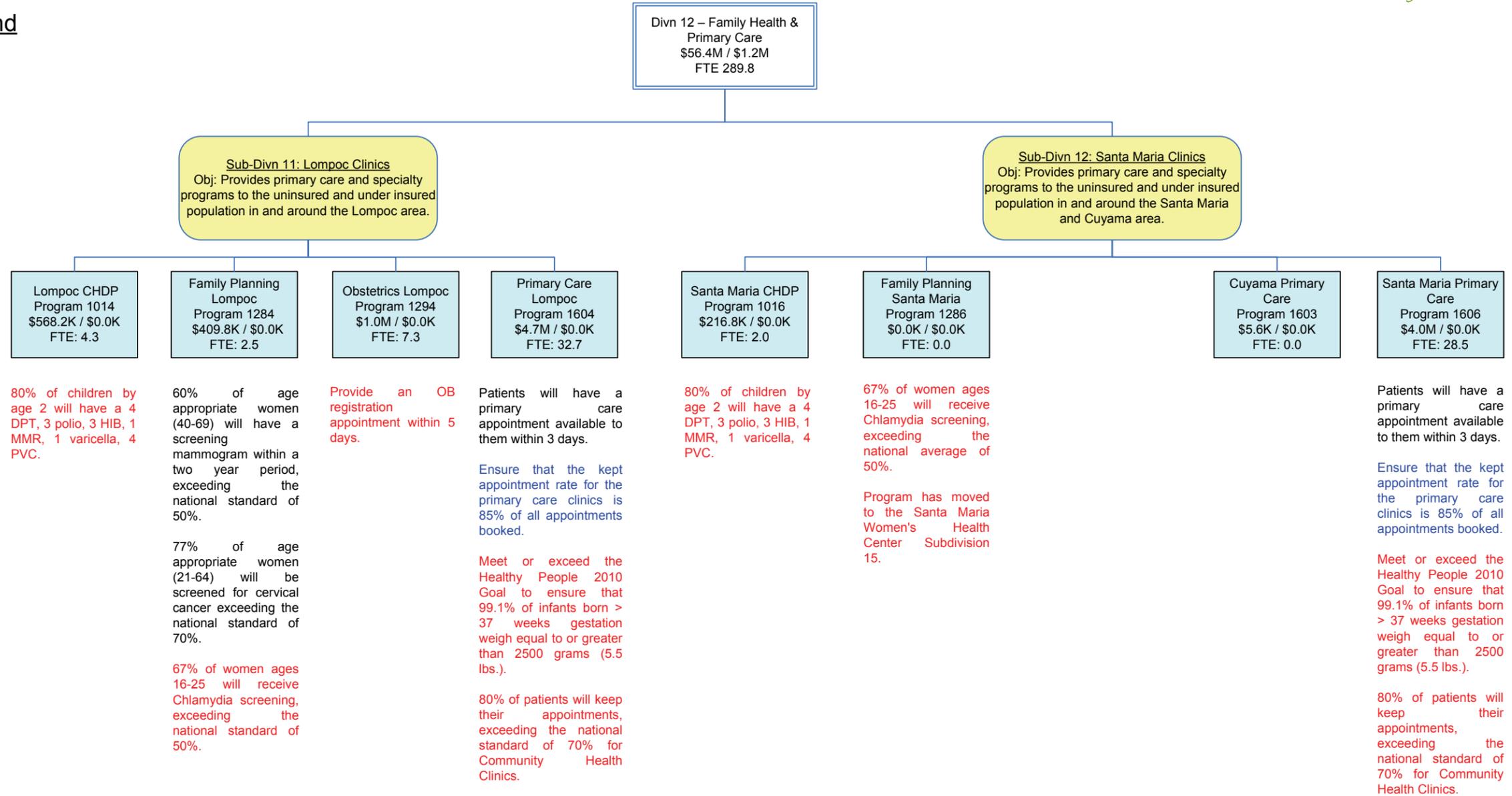
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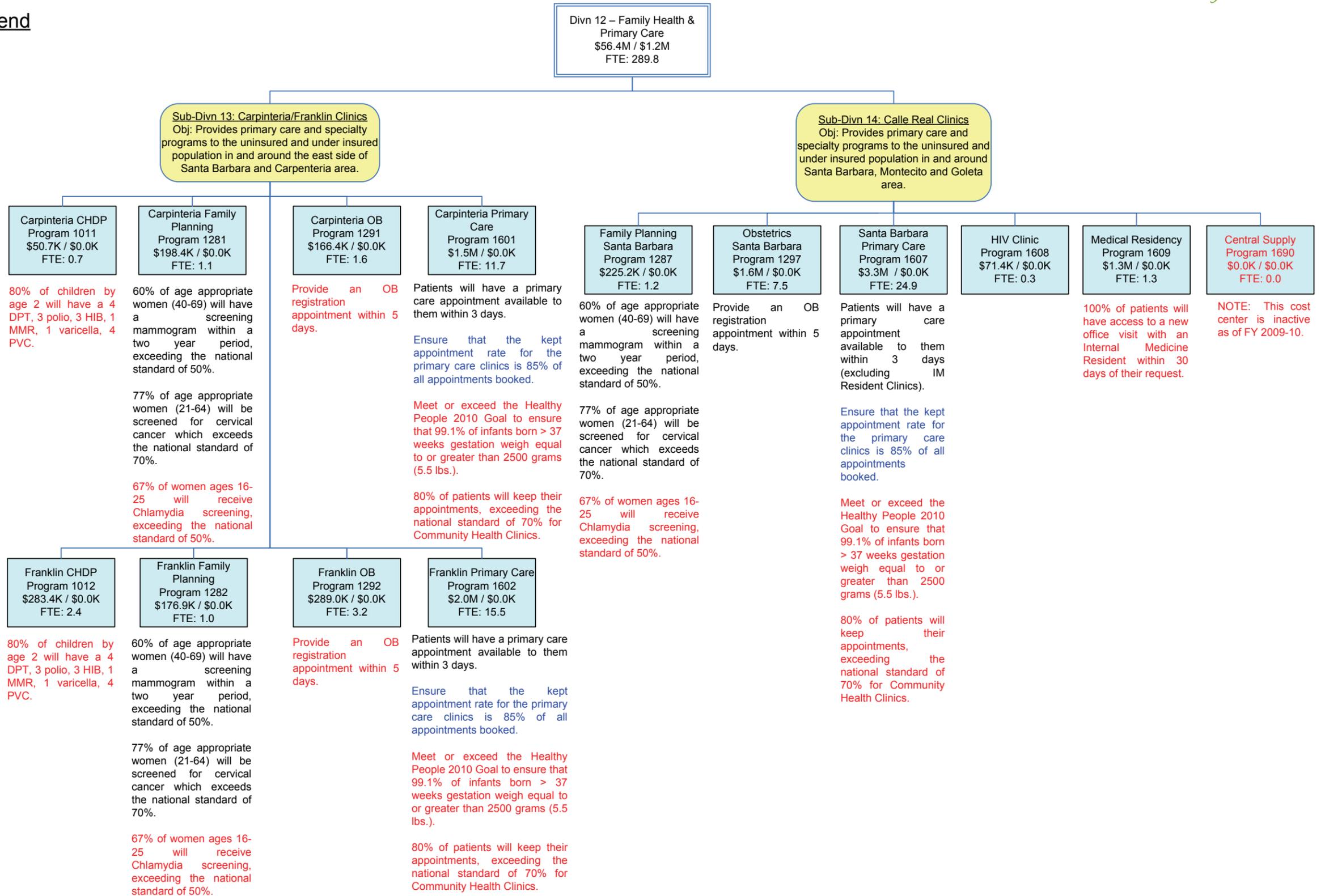
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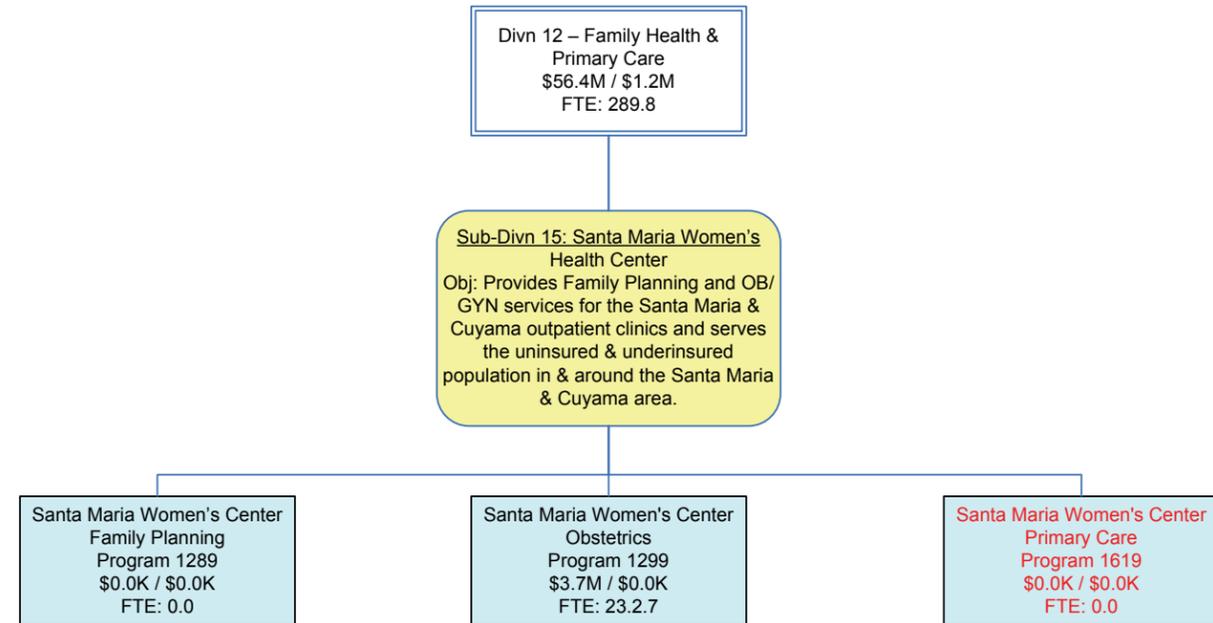
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Provide an OB registration appointment within 5 days.

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

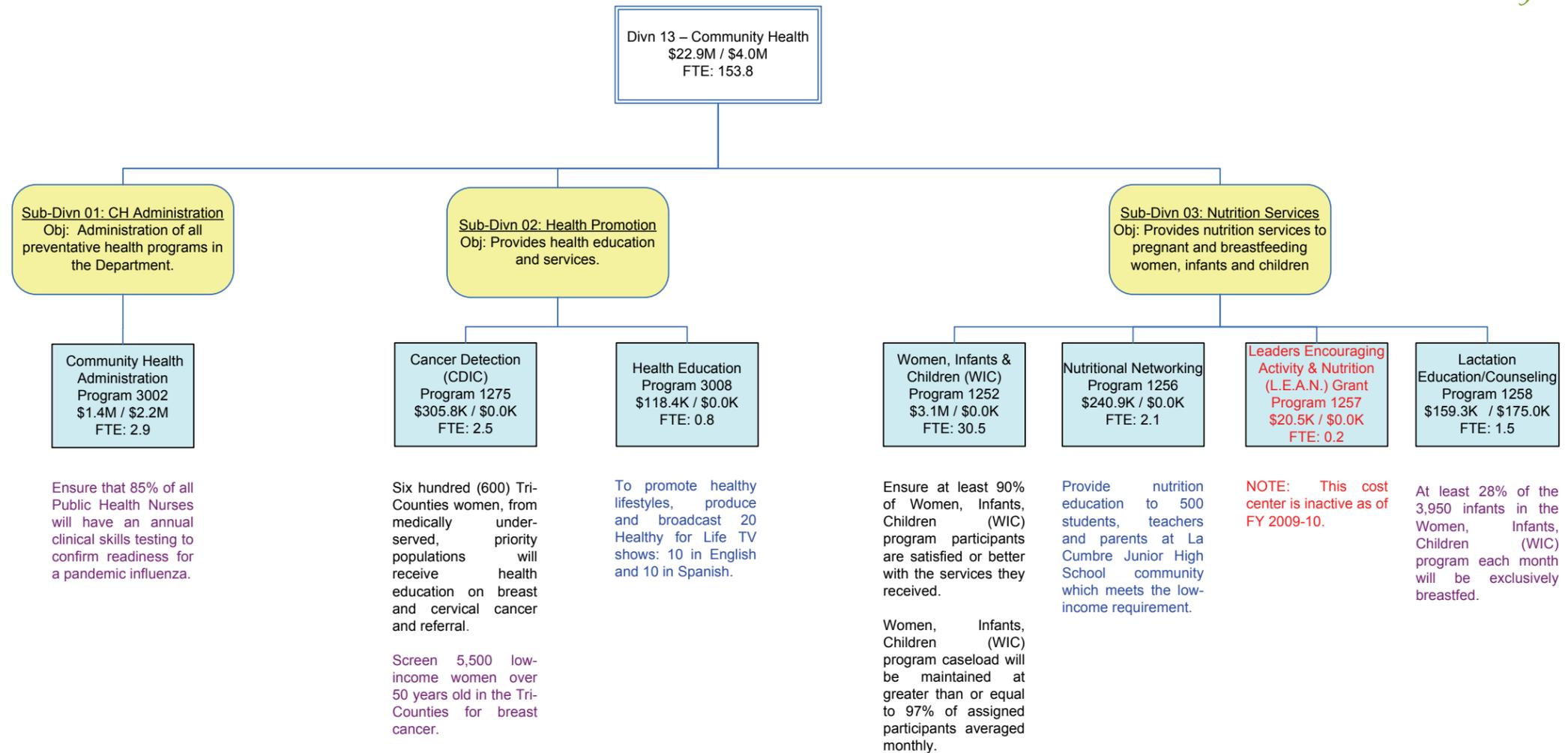
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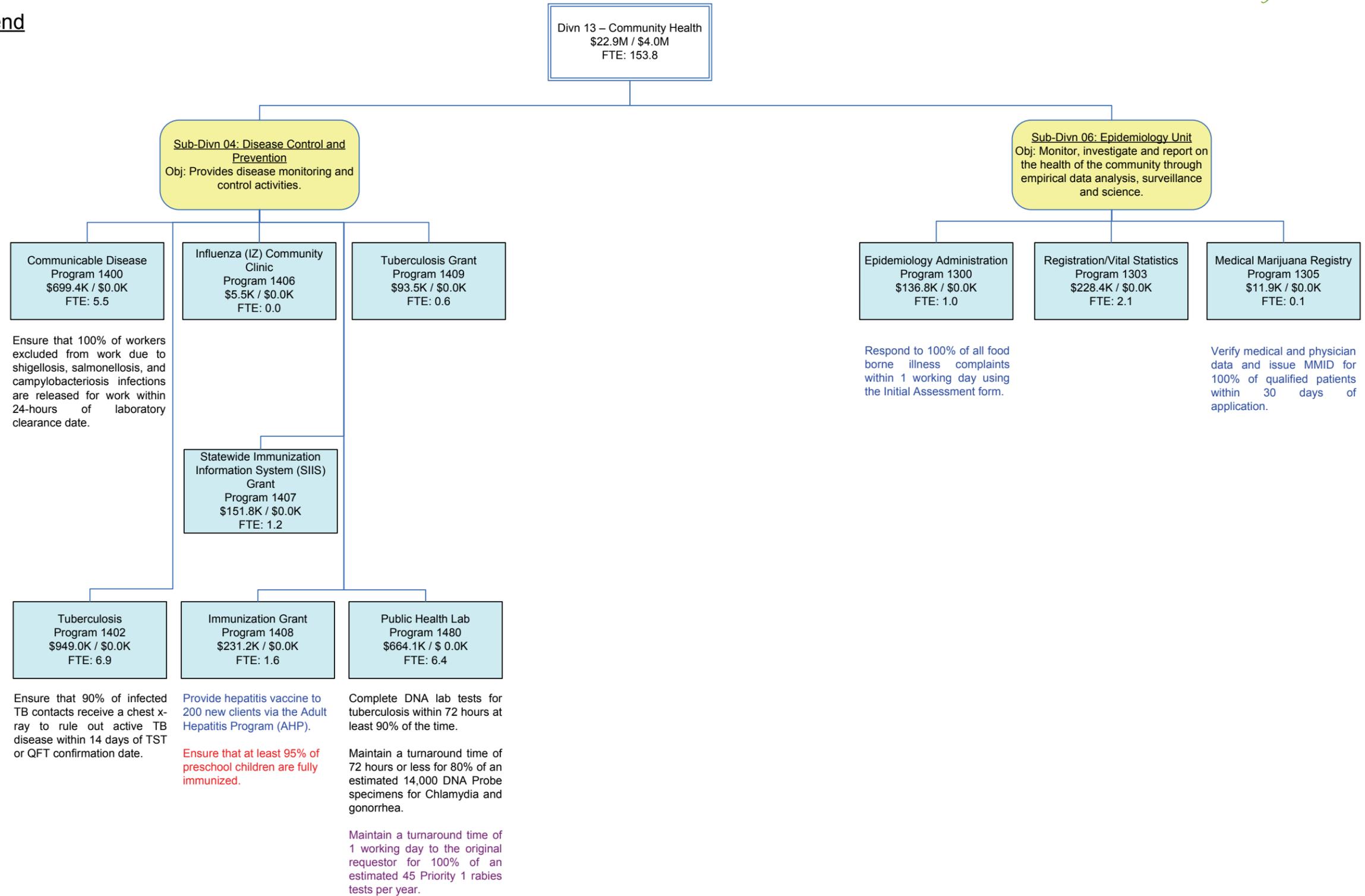
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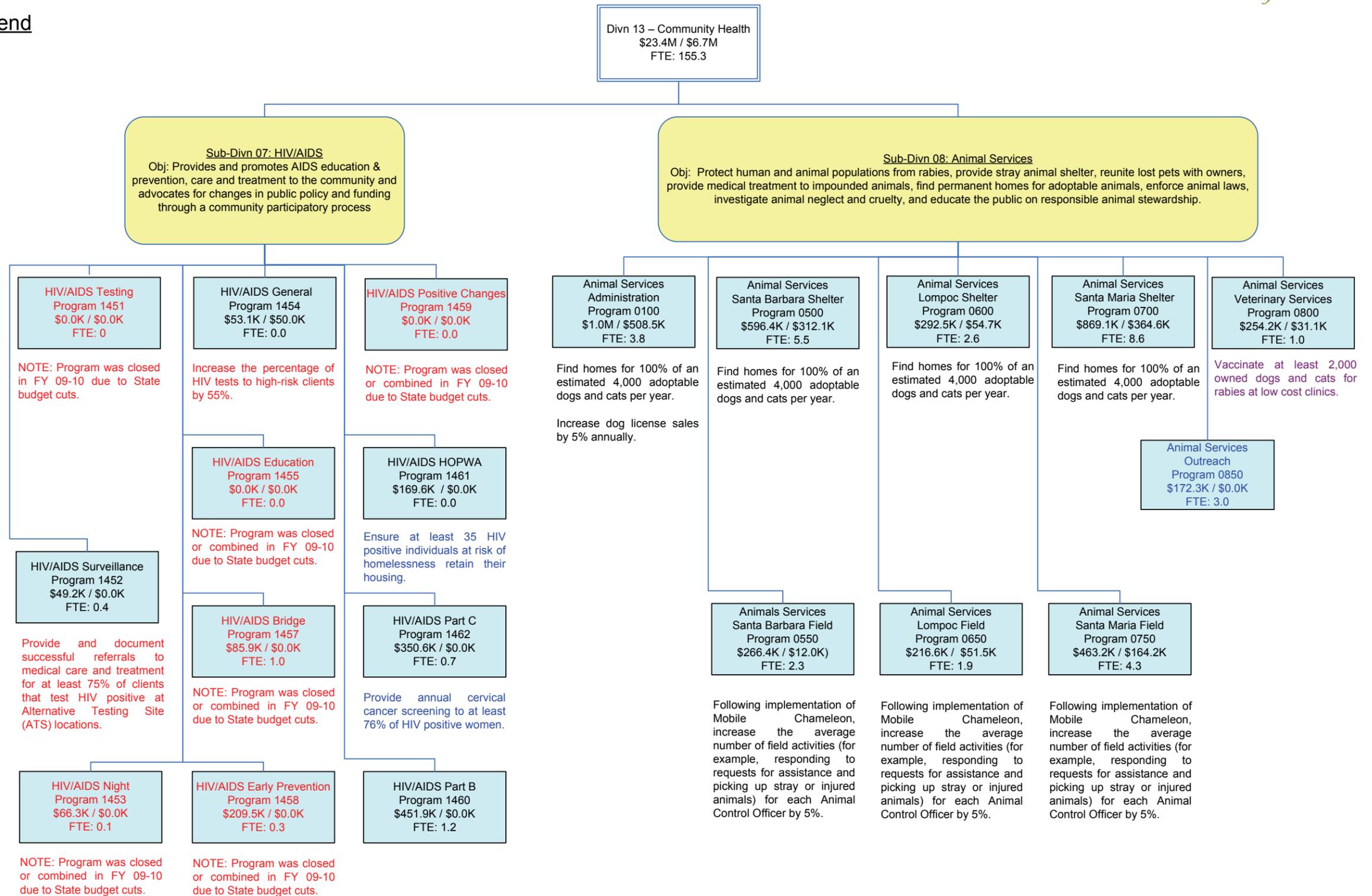
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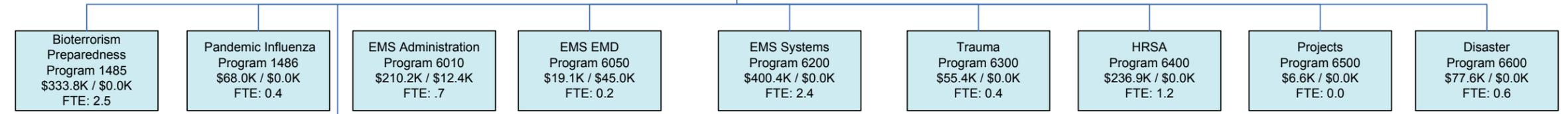
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Divn 13 – Community Health
\$22.9M / \$4.0M
FTE: 153.8

Sub-Divn 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 Reddinet 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 60 days.

Ensure that average thru-put times in mass vaccination exercise are equal to or less than 12 minutes per person.

CDC – H1N1 Phase 1
Focus Area 1
Program 1487
\$14.4K / \$0.0K
FTE: 0

HPP – H1N1
Program 1490
\$6.8K / \$0.0
FTE: 0

Ensure that the EMS system meets or exceeds 92% (112) of the 121 California EMS Authority Standards and Guidelines.

CDC – H1N1 Phase 1
Focus Area 2
Program 1488
\$5.0K / \$0.0
FTE: 0

CDC – H1N1 Phase III
Program 1491
\$56.8K / \$0.0
FTE: 0

Sheriff's EMS Dispatchers will score at least 94 points, on at least 94% of all 9-1-1 calls for EMS service using an established scoring system for Emergency Medical Dispatch (EMD).

CDC – H1N1 Phase 2
Program 1489
\$13.8K / \$0.0
FTE: 0

Ensure that the response times of the County Advanced Life Support (ALS) providers are compliant in each of the seven EMS zones of the County. This includes the ambulance contractor, AMR, and the ALS fire departments.

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

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

With the goal of reducing head injuries, and especially in children, provide a minimum of 175 free or low-cost protective bicycle helmets to community partners (hospitals, health fairs, etc.) to be distributed to people who need them.

Ensure 100% of PHD and executive staff receive training for activation of the DOC/EOC for wild-land fires and other disasters.

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

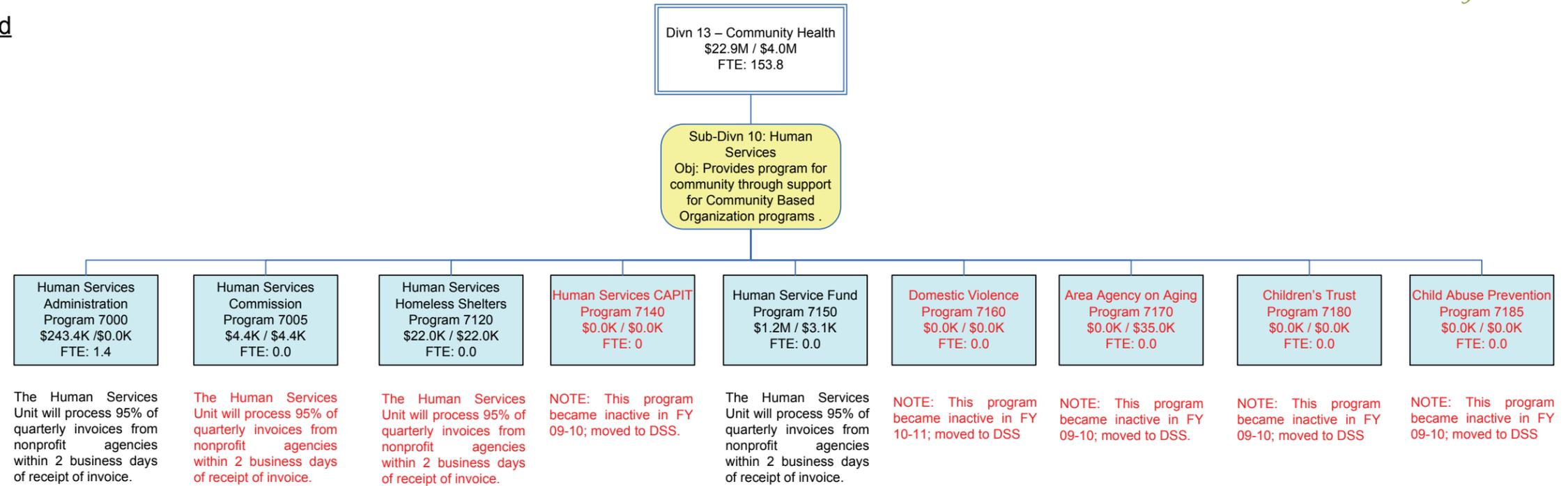
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Budgets shown in
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Program Budgets are \$Total Uses /
\$Total General Fund Contribution

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

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

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



Performance Measure Legend

Department-wide Effectiveness
Performance Measure

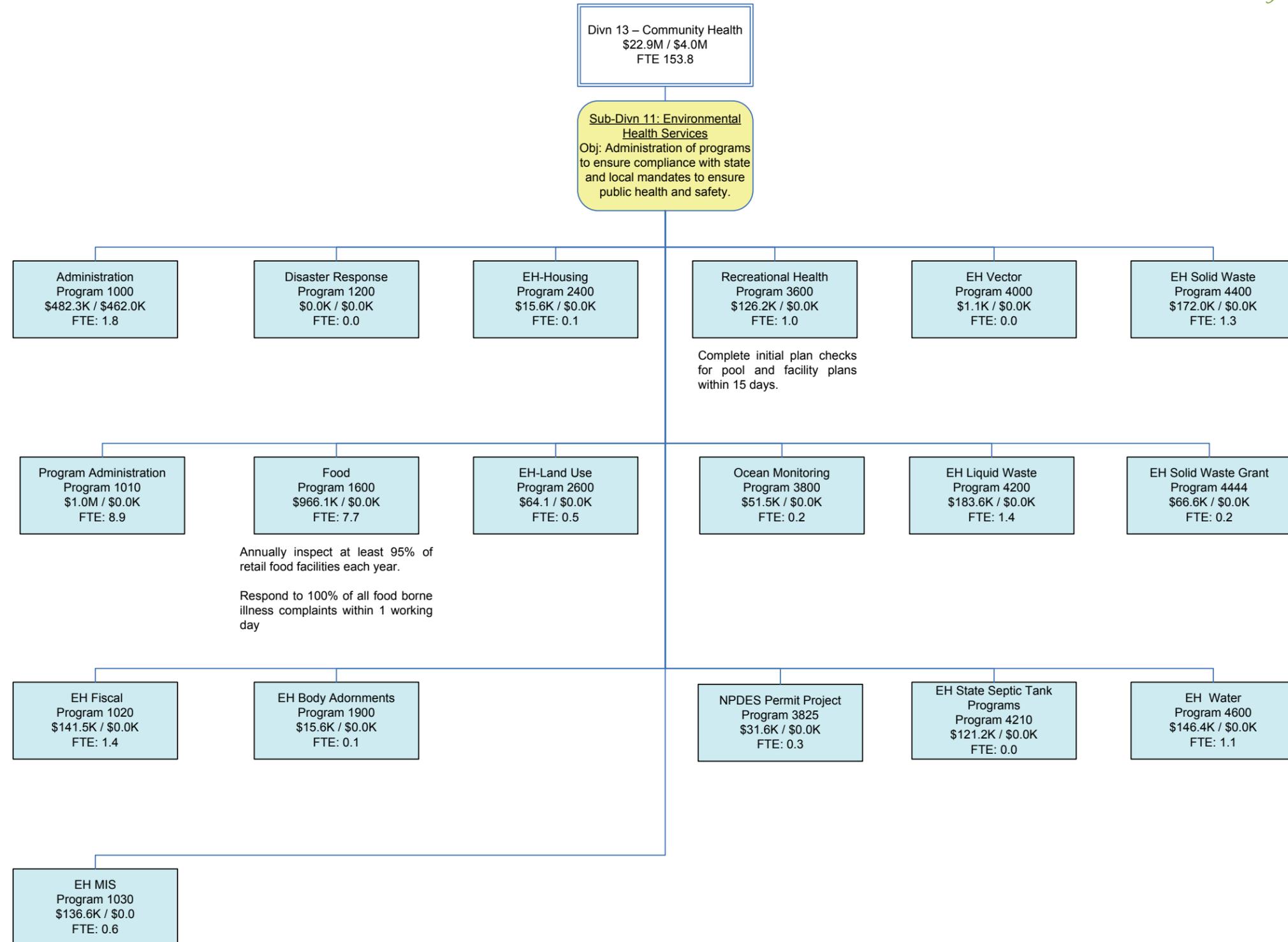
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Department-wide Effectiveness
Performance Measure

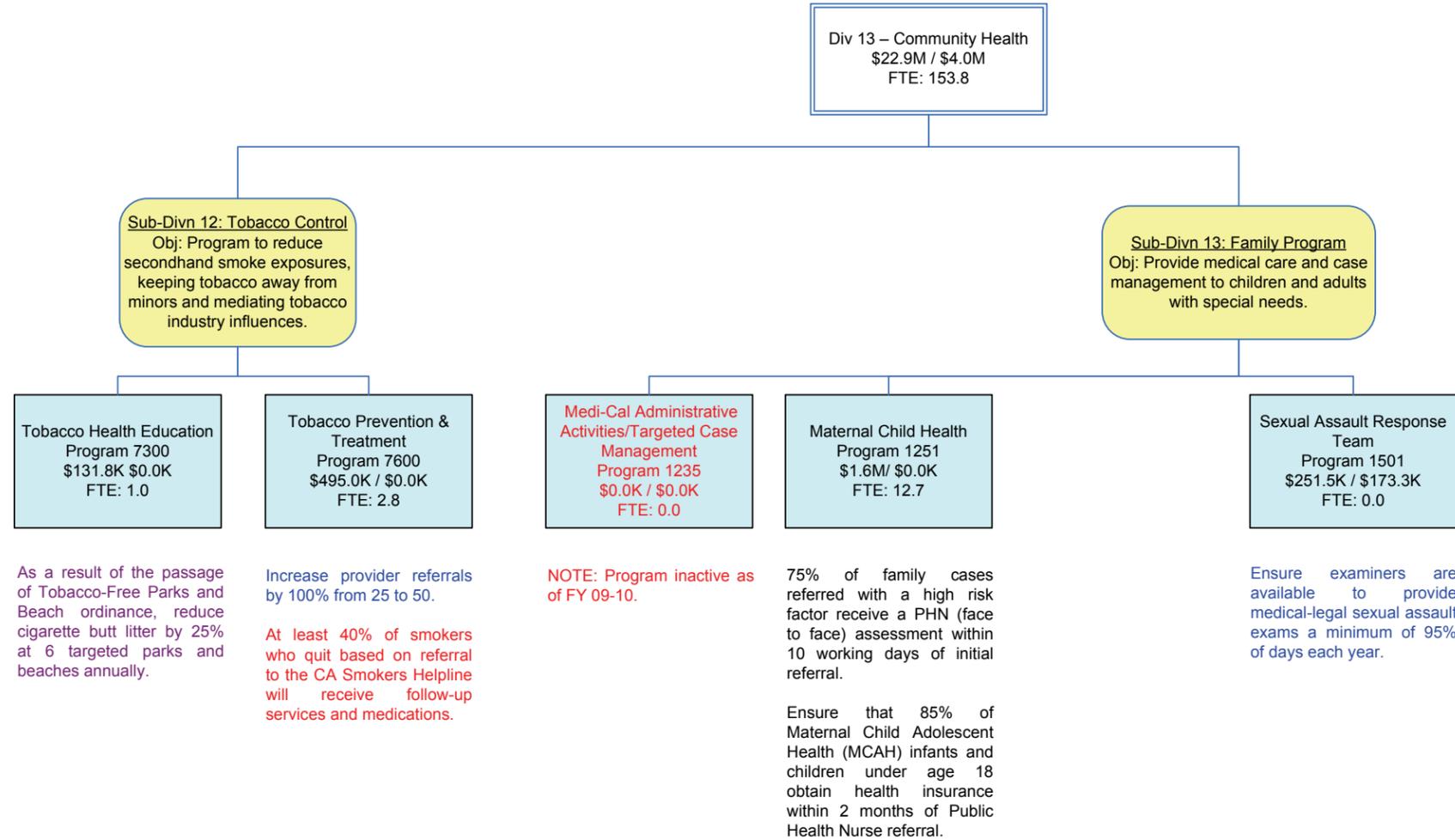
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Department-wide Effectiveness
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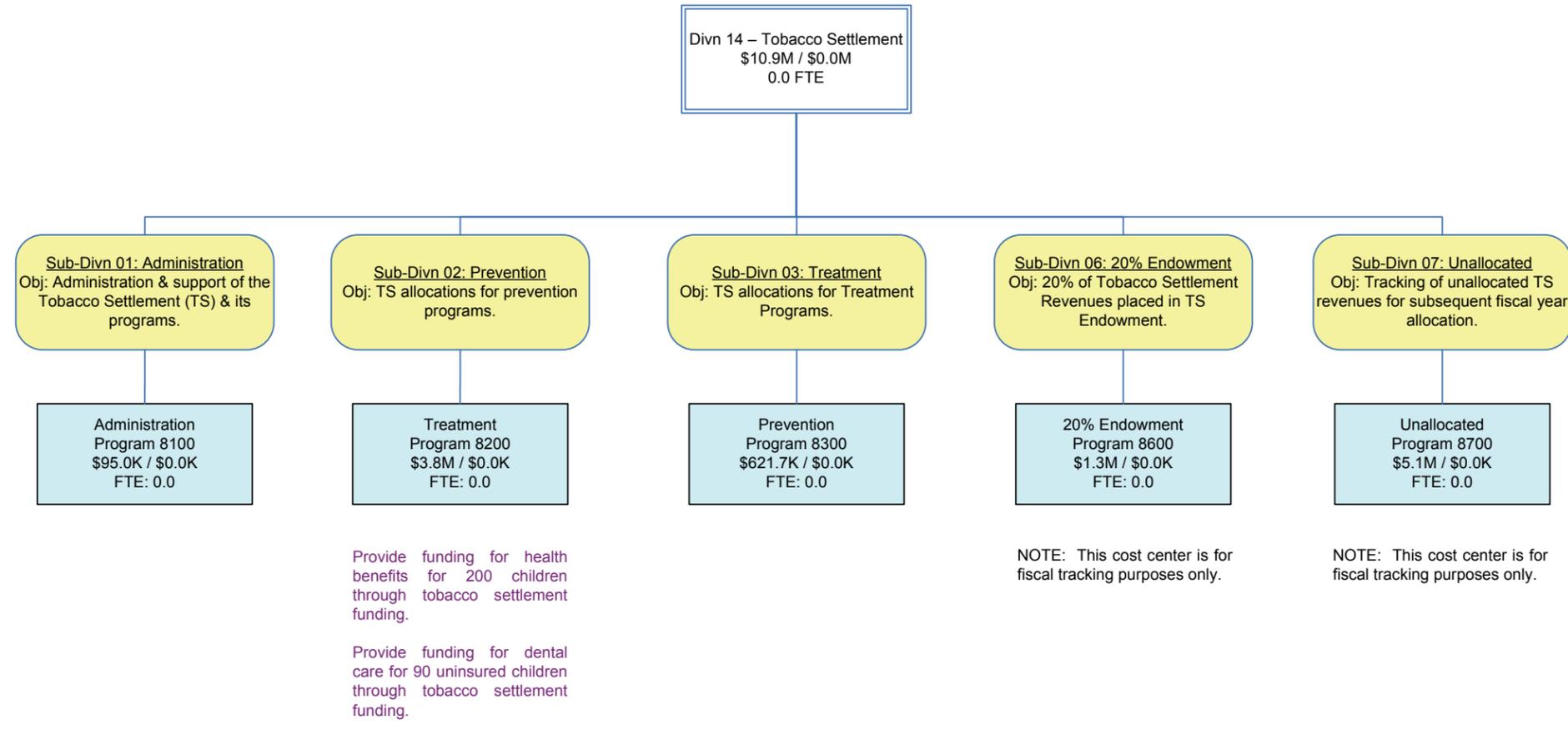
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Social Services Department

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).

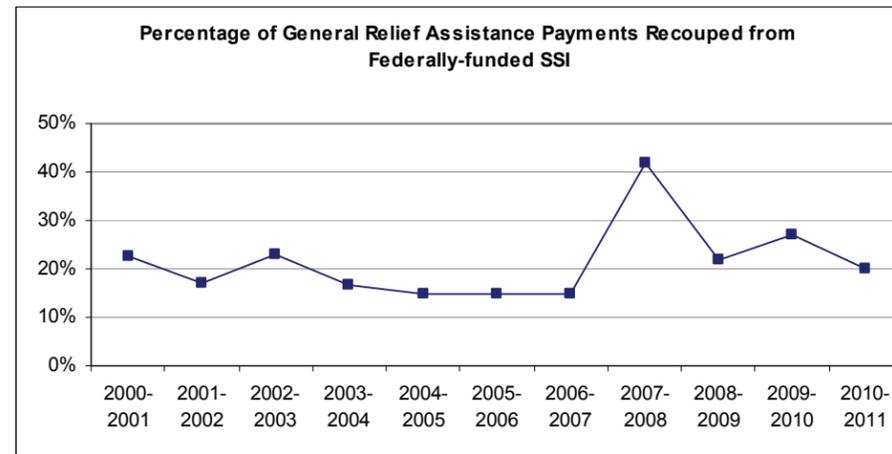
Social Programs:

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:

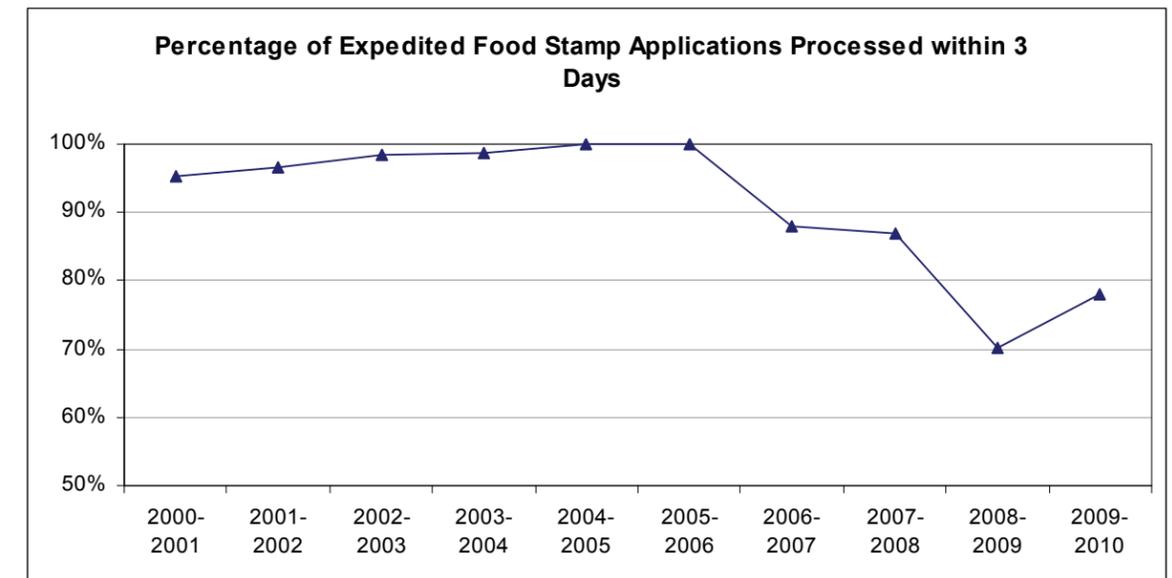
The Systems and Program Development Division provides technological support and program training to all Social Services Department staff and program support for income maintenance staff. This division promotes the department's mission by training staff, providing high quality technical and program support, 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.



Performance Measure Legend

Department-wide Effectiveness
Performance Measure

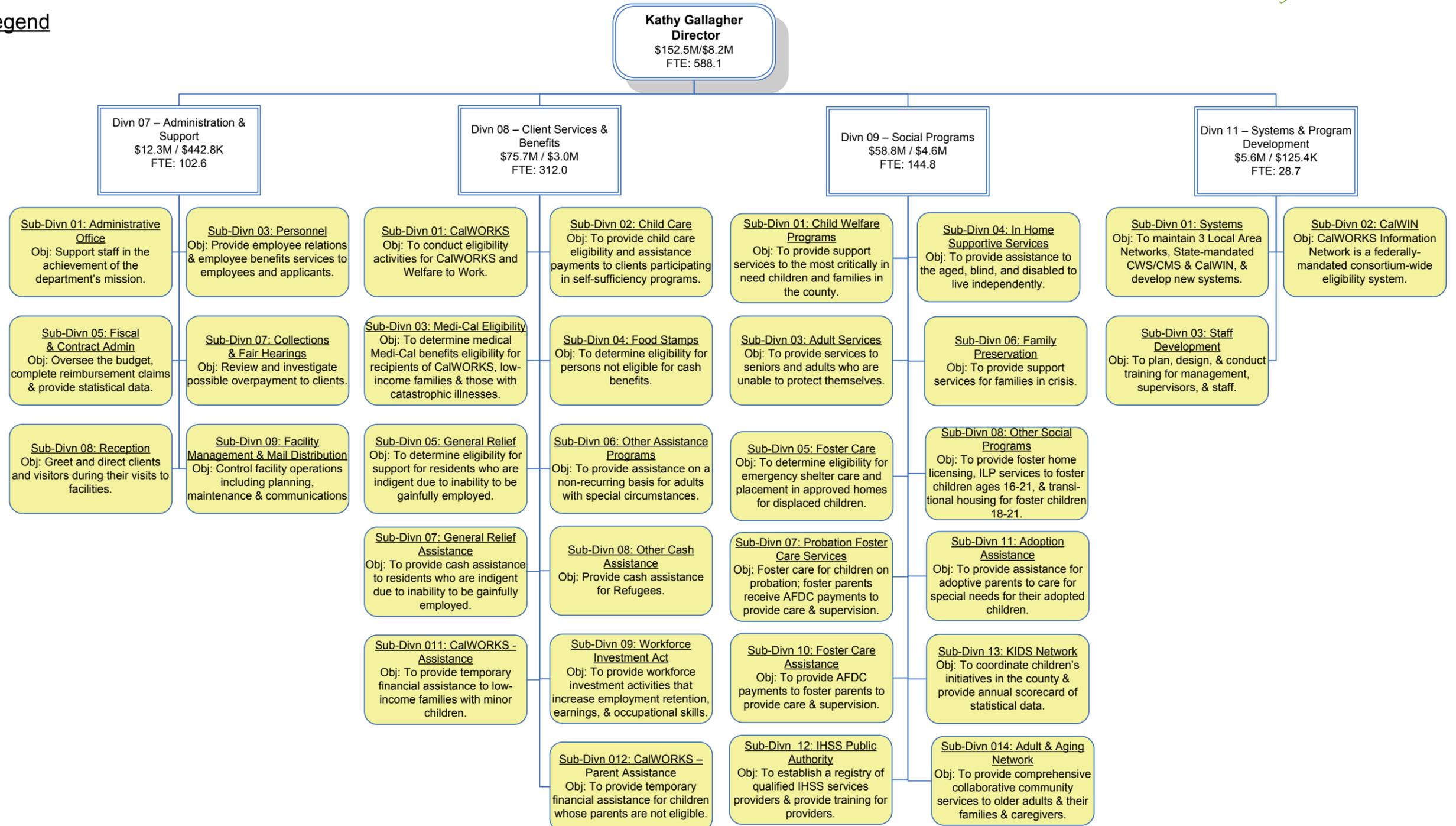
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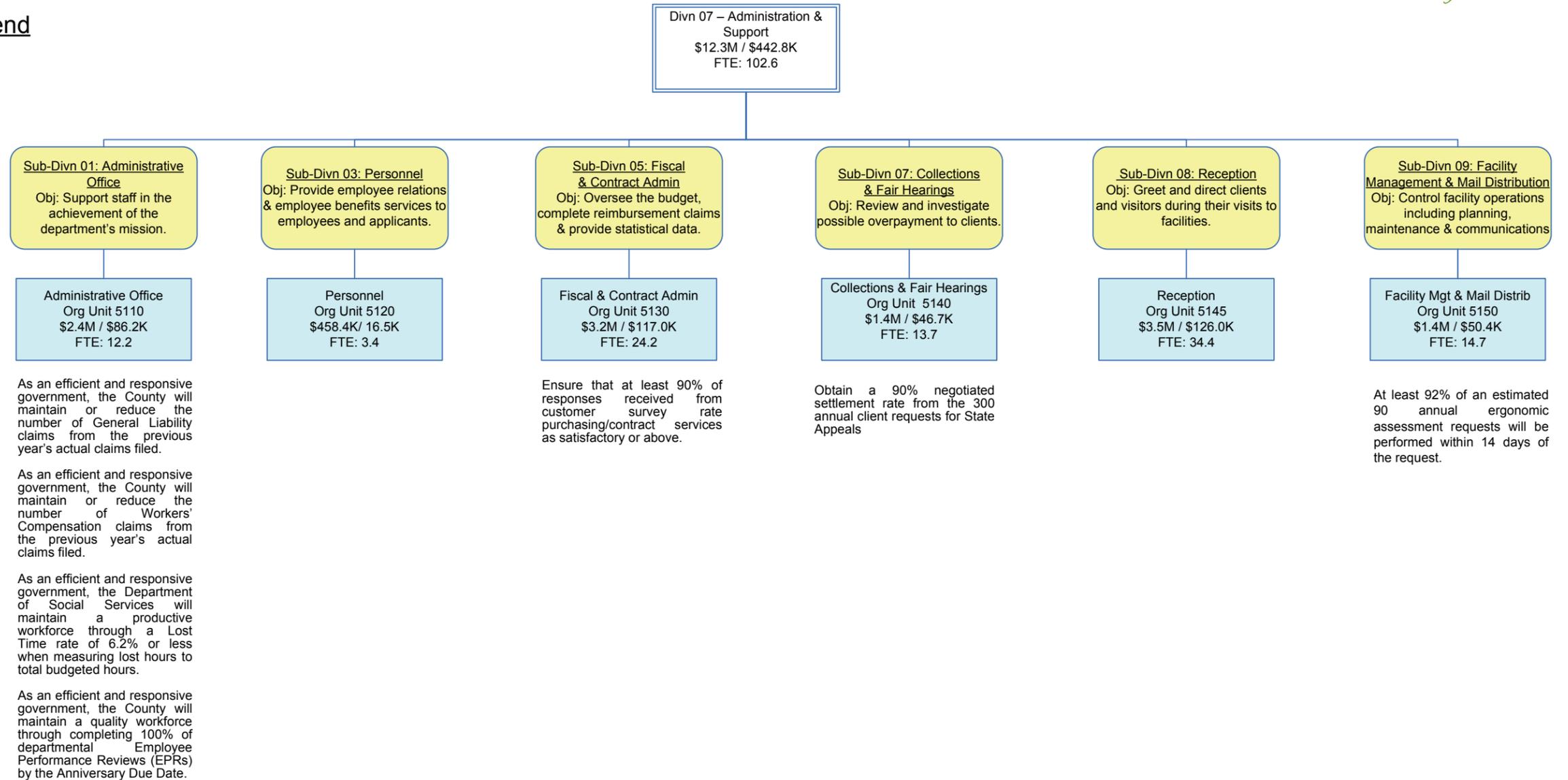
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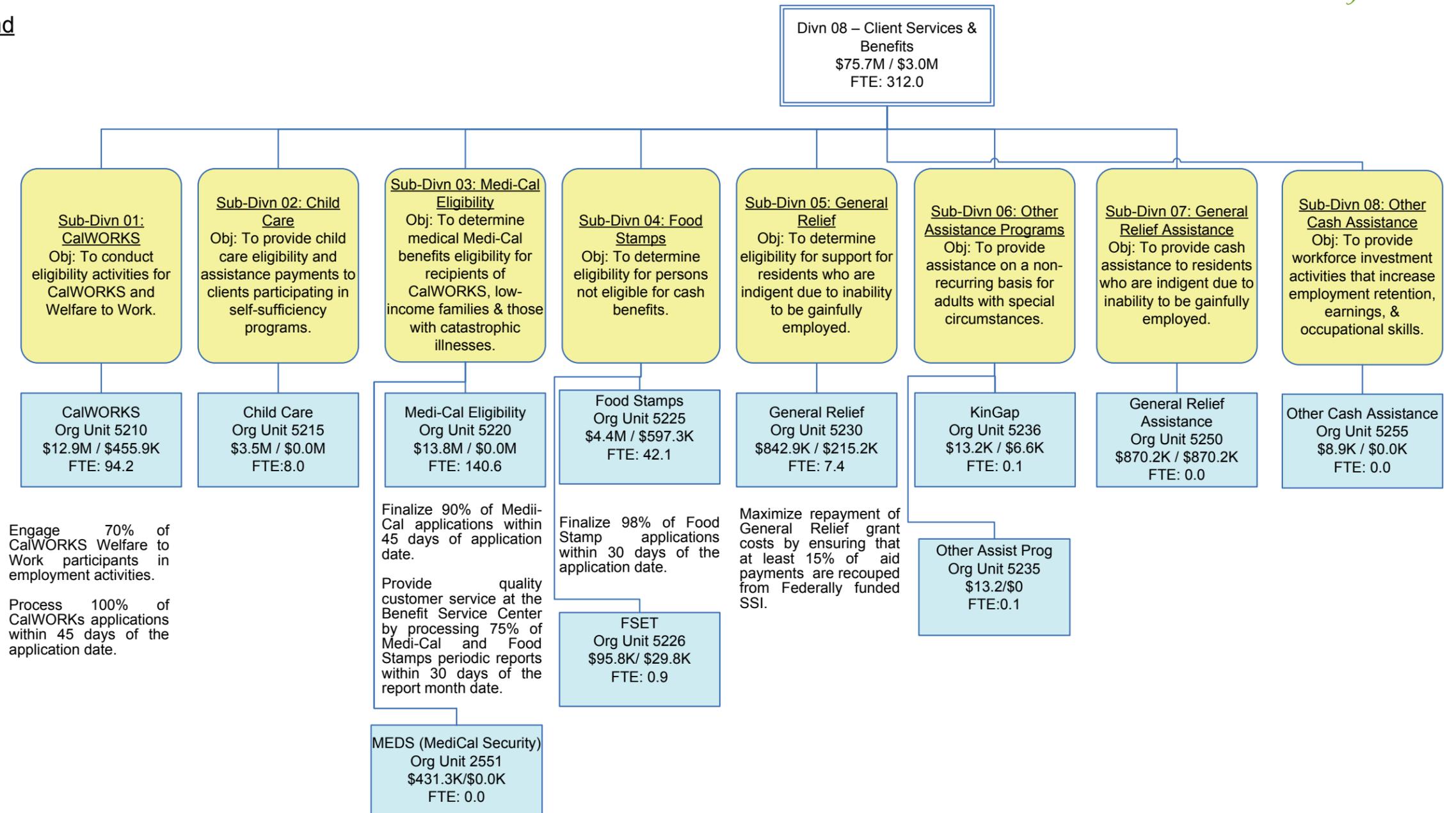
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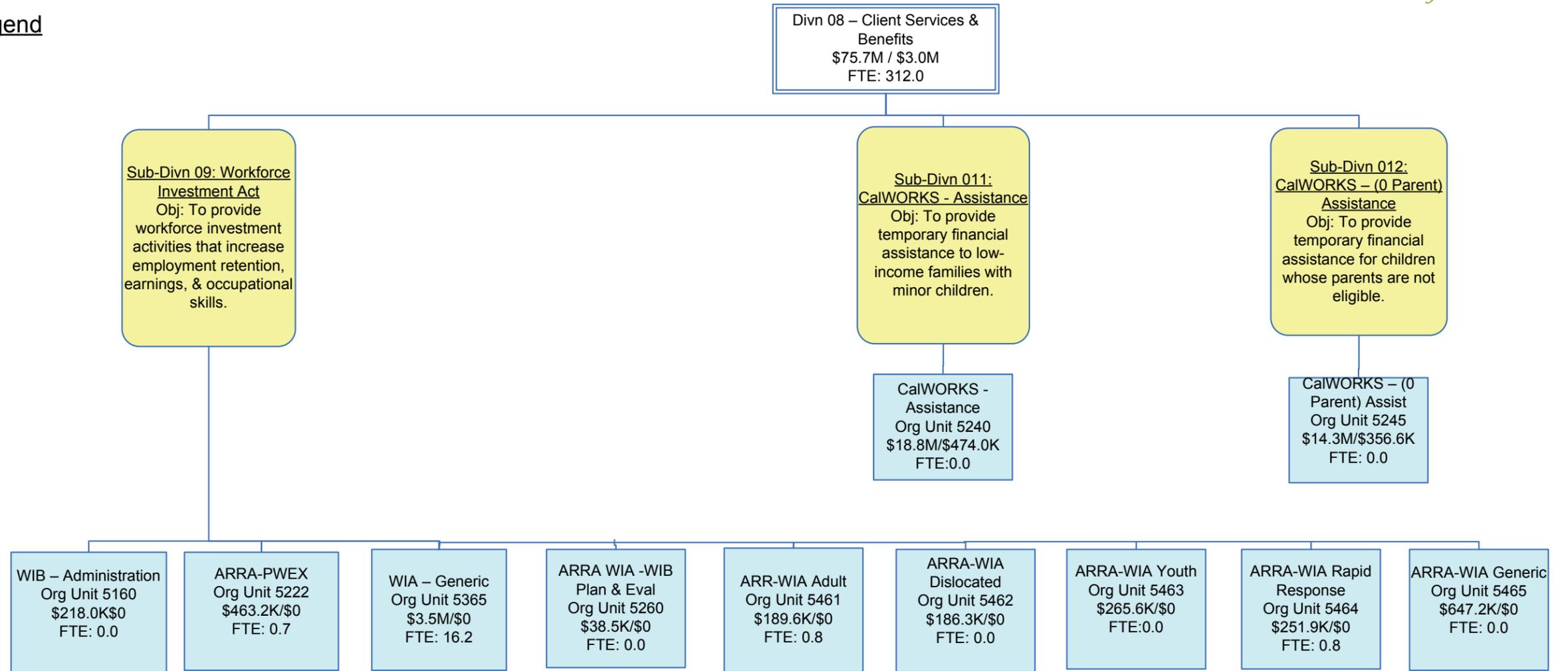
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Ensure effective referral to community based services and core services offered by Workforce Resource Center (WRC) partners to job seekers by conducting a minimum of 3 resource presentations per quarter to WRC staff (between SM and SB) to raise awareness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

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

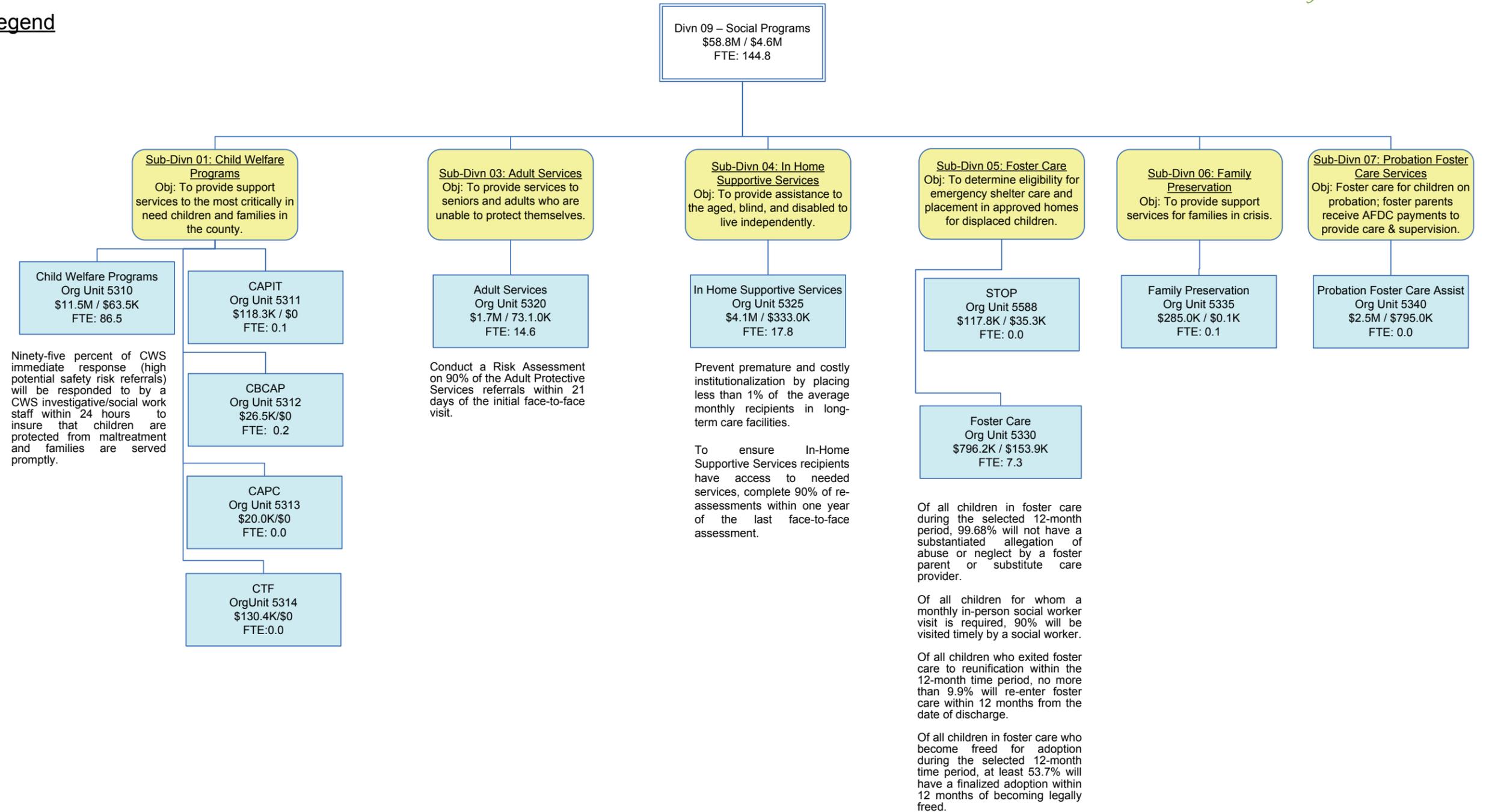
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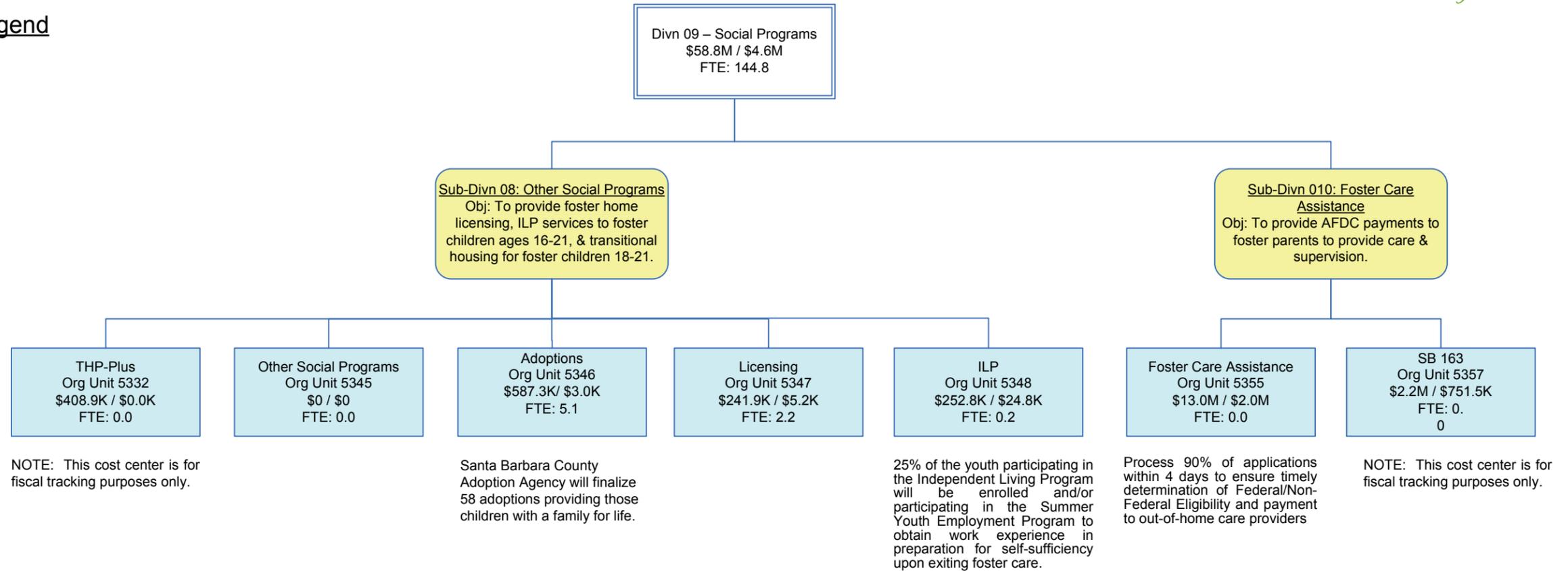
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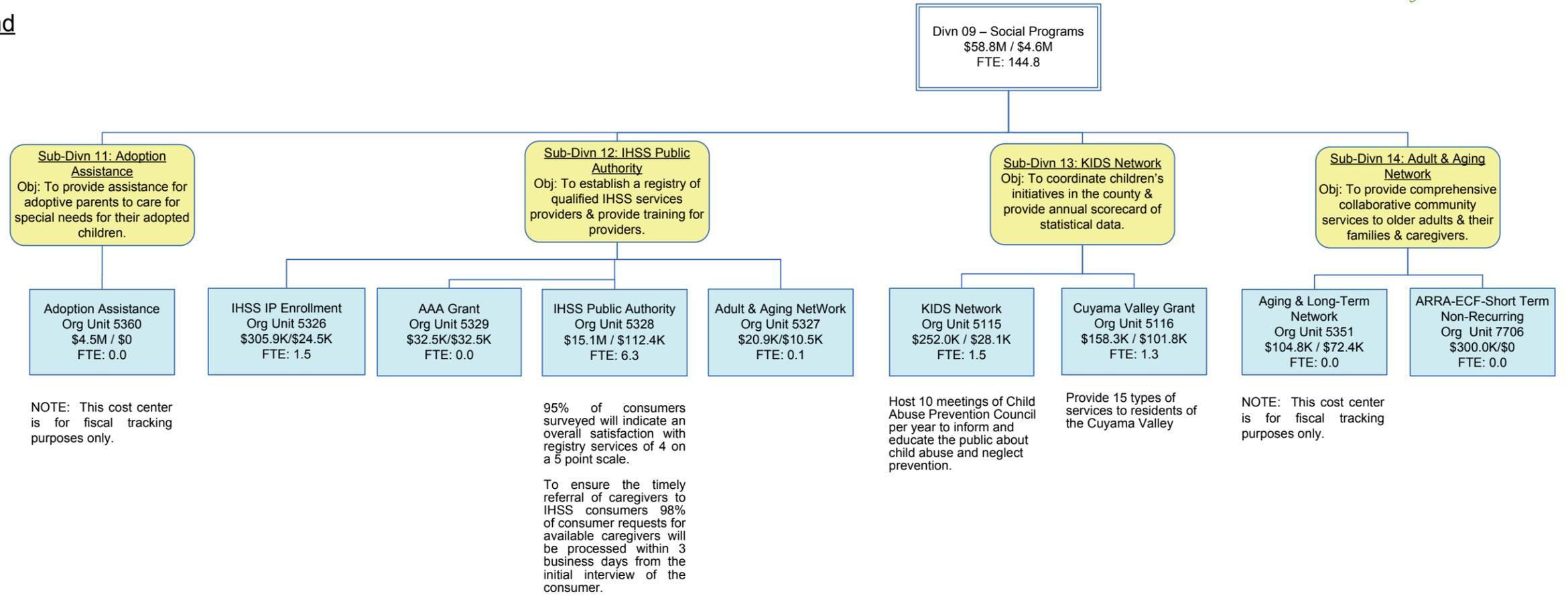
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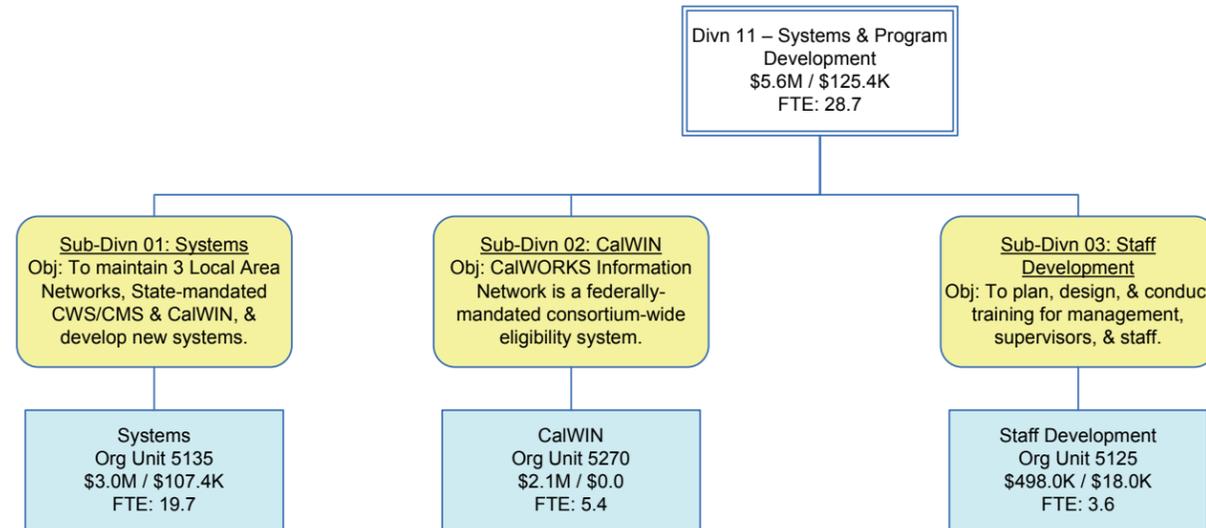
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Provide quality Technical Support as measured by a 100% satisfaction rate based on an annual survey of departmental end users.

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

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

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 Eligibility Workers who complete the full induction training program will pass probation.

05



*Community Resources
& Public Facilities*

Agriculture & Cooperative Extension

**AGRICULTURE & COOPERATIVE EXTENSION
DEPARTMENTAL OVERVIEW**

The mission of the Agriculture & Cooperative Extension department is to improve and protect agriculture, natural resources, and the quality of life in Santa Barbara County.

The Agricultural Commissioner & Cooperative Extension Office is primarily responsible for protection of the agricultural industry and the citizens of Santa Barbara County in the areas of pest prevention, pesticide enforcement, and resource protection. The department ensures consumer protection and equity in the marketplace through weight verification in testing of scales in grocery stores, farmer's markets, as well as testing truck scales and gasoline pumps for accuracy. The department also provides research and educational programs for county residents through Cooperative Extension programs.

The department has 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.

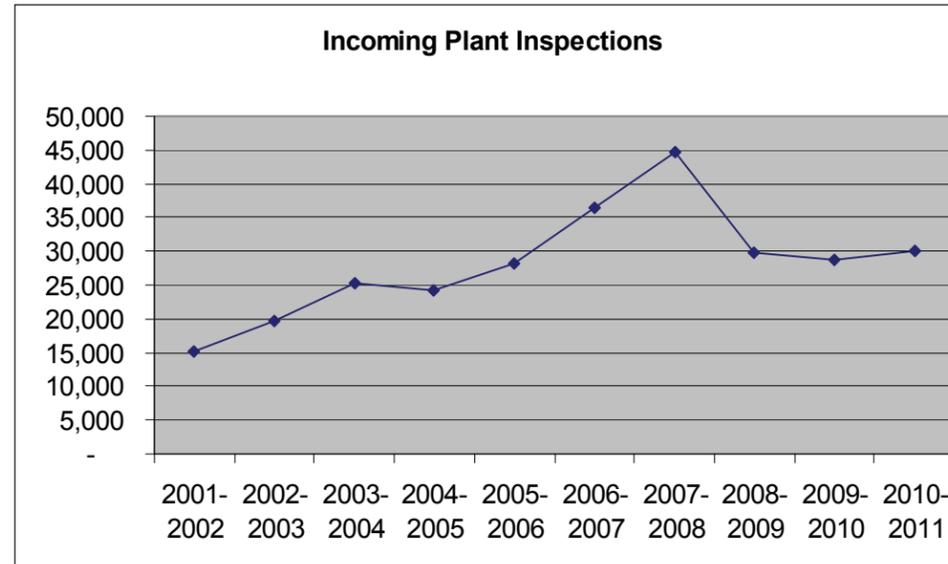
Agricultural Commissioner

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.

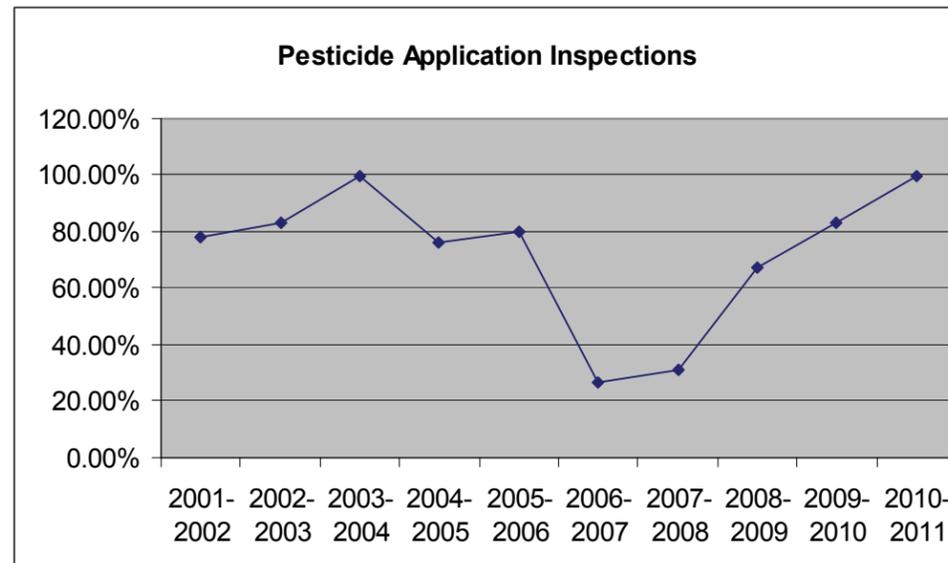
Cooperative Extension

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.

AGRICULTURE & COOPERATIVE EXTENSION KEY TREND ANALYSIS



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

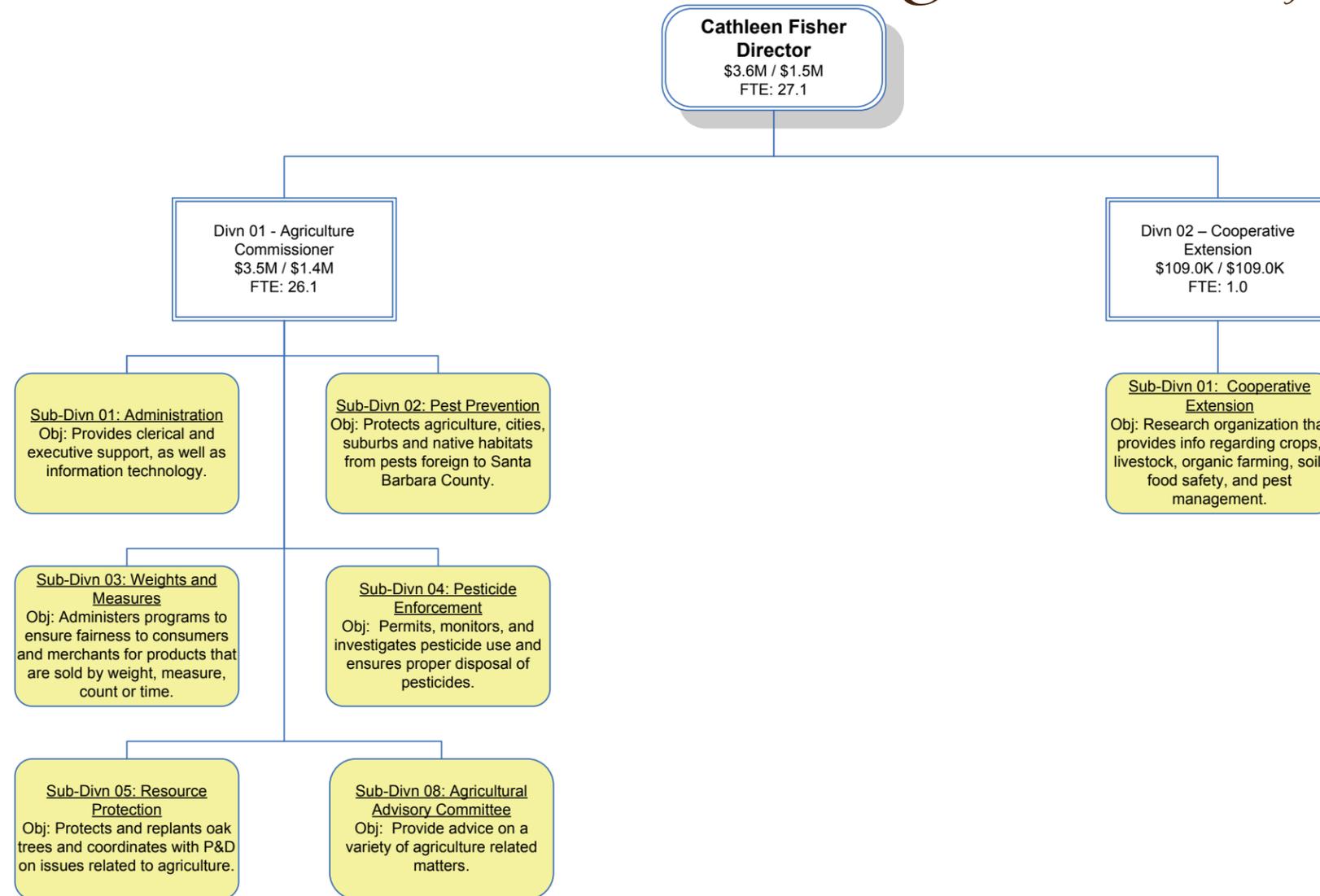
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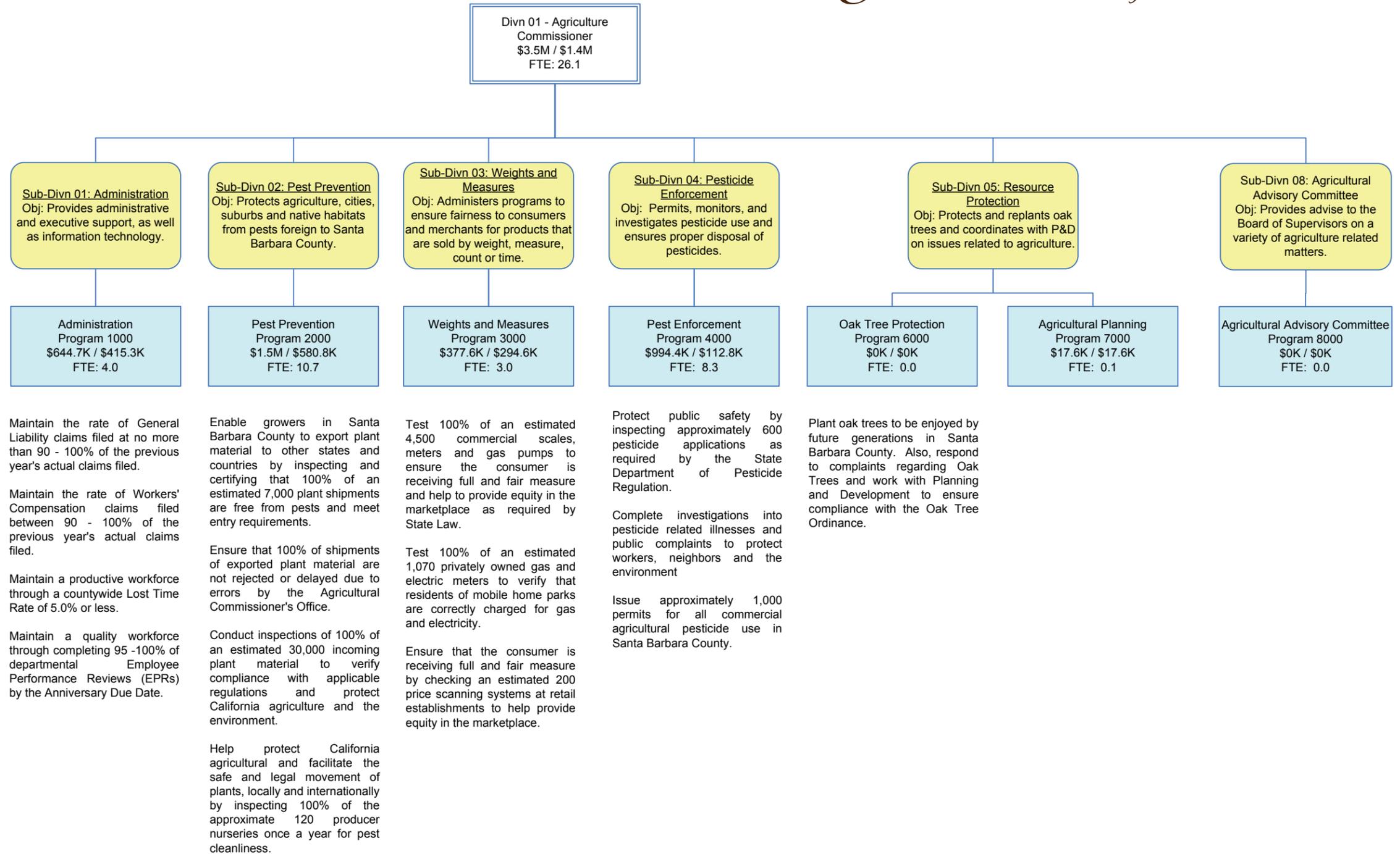
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FTE: CCID

Divn 02 - Cooperative
Extension
\$108.9K / \$108.9K
FTE: 1.0

Sub-Divn 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 CDBG 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.

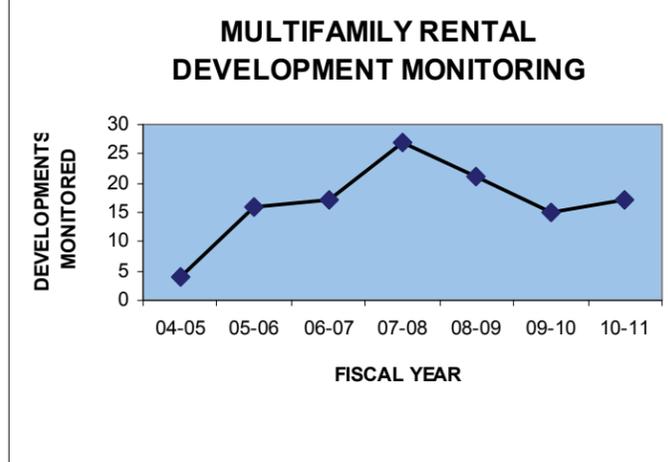
Community Program Support:

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):

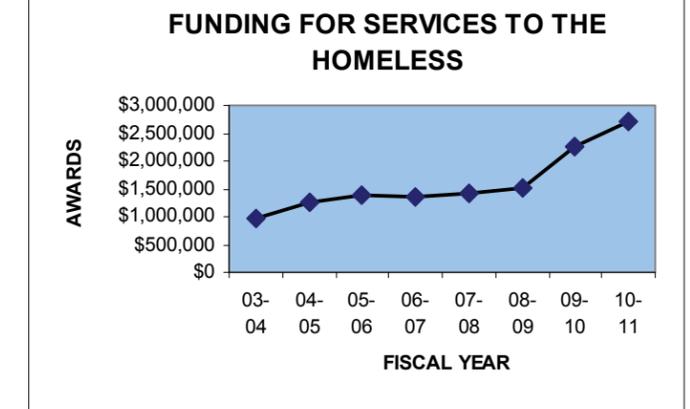
The Municipal Energy Financing cost center implements and operates emPowerSBC, a cutting edge \$160 million economic development and jobs creation program, which offers voluntary financing to help residential and commercial property owners cover the upfront costs of energy efficiency, water efficiency and/or renewable property improvements.

HOUSING & COMMUNITY DEVELOPMENT KEY TREND ANALYSIS

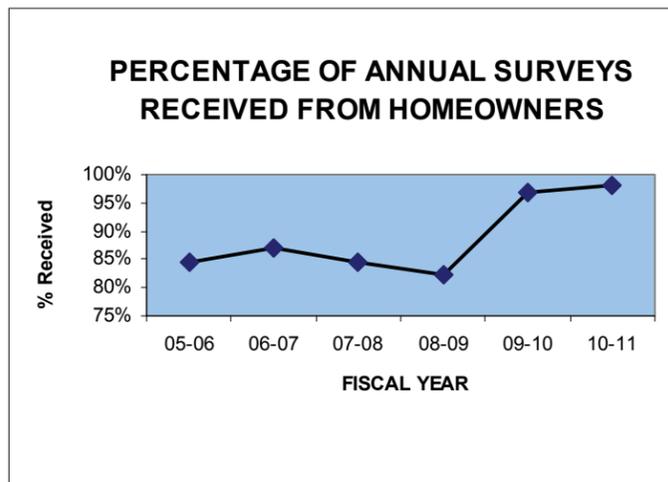


HUD grant agreements require that multifamily affordable developments be monitored on a bi-annual basis. In FY 2009-10, the Department aimed to monitor half of the developments (total of 15 units for FY 09-10), and actually monitored 73% of all developments (11 of 15 units), exceeding the goal by 15%. In FY 2010-11, the Department will monitor 100% of the developments to fulfill HUD requirements (total of 17 units for FY 10-11).

Facilitate \$2.7 million of funding from General Fund and various federal sources to local agencies throughout the county for homeless services and homelessness prevention programs for FY 2010-11.



The goal of receiving 80% of the annual surveys given to homeowners who purchased deed-restricted units through the County's Inclusionary Housing Program was exceeded by an actual compliance rate of 98%.



Housing and Community Development Department (HCD)

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

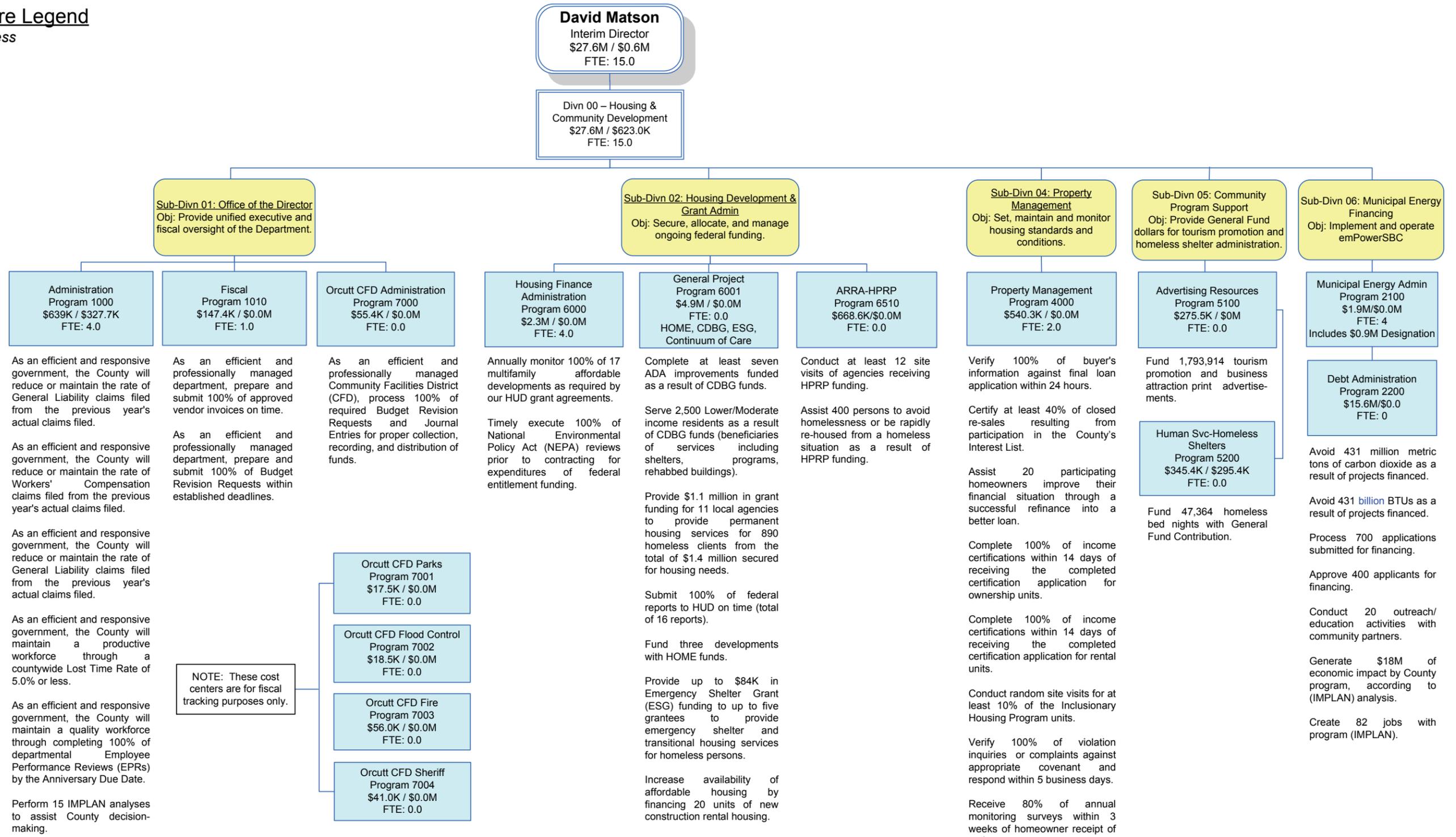
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As an efficient and responsive government, the County will reduce or maintain the rate of General Liability claims filed from the previous year's actual claims filed.

As an efficient and responsive government, the 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 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 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.

Perform 15 IMPLAN analyses to assist County decision-making.

As an efficient and professionally managed department, prepare and submit 100% of approved vendor invoices on time.

As an efficient and professionally managed department, prepare and submit 100% of Budget Revision Requests within established deadlines.

NOTE: These cost centers are for fiscal tracking purposes only.

As an efficient and professionally managed Community Facilities District (CFD), process 100% of required Budget Revision Requests and Journal Entries for proper collection, recording, and distribution of funds.

Annually monitor 100% of 17 multifamily affordable developments as required by our HUD grant agreements.

Timely execute 100% of National Environmental Policy Act (NEPA) reviews prior to contracting for expenditures of federal entitlement funding.

Complete at least seven ADA improvements funded as a result of CDBG funds.

Serve 2,500 Lower/Moderate income residents as a result of CDBG funds (beneficiaries of services including shelters, programs, rehabbed buildings).

Provide \$1.1 million in grant funding for 11 local agencies to provide permanent housing services for 890 homeless clients from the total of \$1.4 million secured for housing needs.

Submit 100% of federal reports to HUD on time (total of 16 reports).

Fund three developments with HOME funds.

Provide up to \$84K in Emergency Shelter Grant (ESG) funding to up to five grantees to provide emergency shelter and transitional housing services for homeless persons.

Increase availability of affordable housing by financing 20 units of new construction rental housing.

Conduct at least 12 site visits of agencies receiving HPRP funding.

Assist 400 persons to avoid homelessness or be rapidly re-housed from a homeless situation as a result of HPRP funding.

Verify 100% of buyer's information against final loan application within 24 hours.

Certify at least 40% of closed re-sales resulting from participation in the County's Interest List.

Assist 20 participating homeowners improve their financial situation through a successful refinance into a better loan.

Complete 100% of income certifications within 14 days of receiving the completed certification application for ownership units.

Complete 100% of income certifications within 14 days of receiving the completed certification application for rental units.

Conduct random site visits for at least 10% of the Inclusionary Housing Program units.

Verify 100% of violation inquiries or complaints against appropriate covenant and respond within 5 business days.

Receive 80% of annual monitoring surveys within 3 weeks of homeowner receipt of notice.

Fund 1,793,914 tourism promotion and business attraction print advertisements.

Human Svc-Homeless Shelters Program 5200
\$345.4K / \$295.4K
FTE: 0.0

Fund 47,364 homeless bed nights with General Fund Contribution.

Municipal Energy Admin Program 2100
\$1.9M/\$0.0M
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).

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:

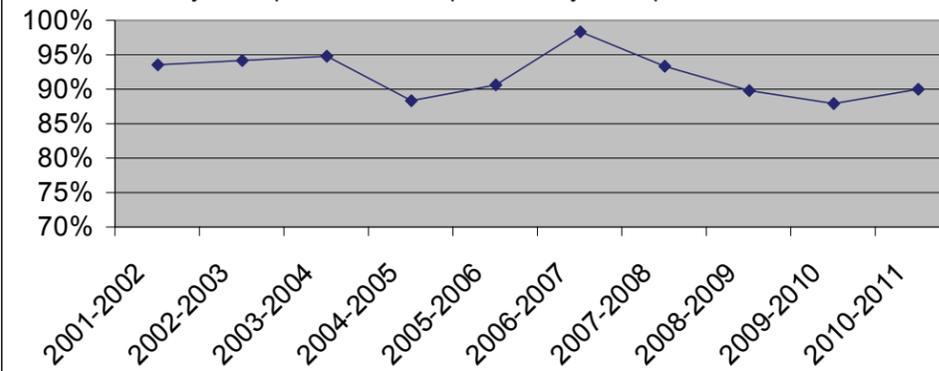
The North County Parks & Open Spaces Division provides maintenance, landscaping and visitor services for inland and beach day use parks, camping parks, open spaces, grounds surrounding County buildings, and trails to ensure safe recreational and leisure opportunities in attractive park and natural settings.

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.

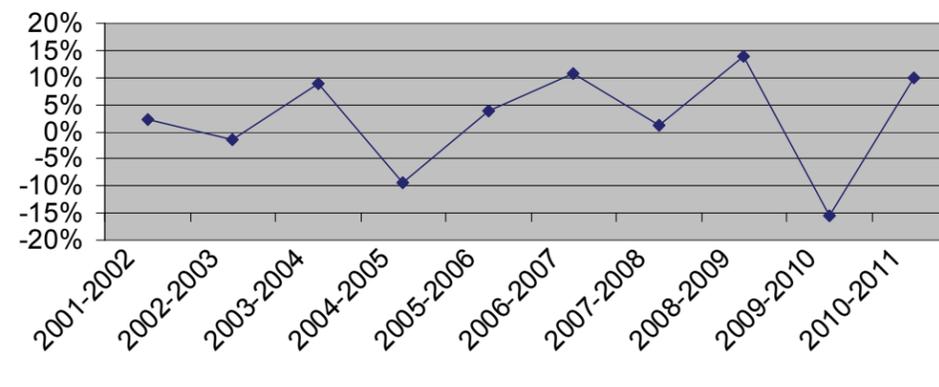
PARKS KEY TREND ANALYSIS

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?"



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.

Increase camping park user fee revenue by 10%, from \$3,455,975 to \$3,810,348.



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.

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

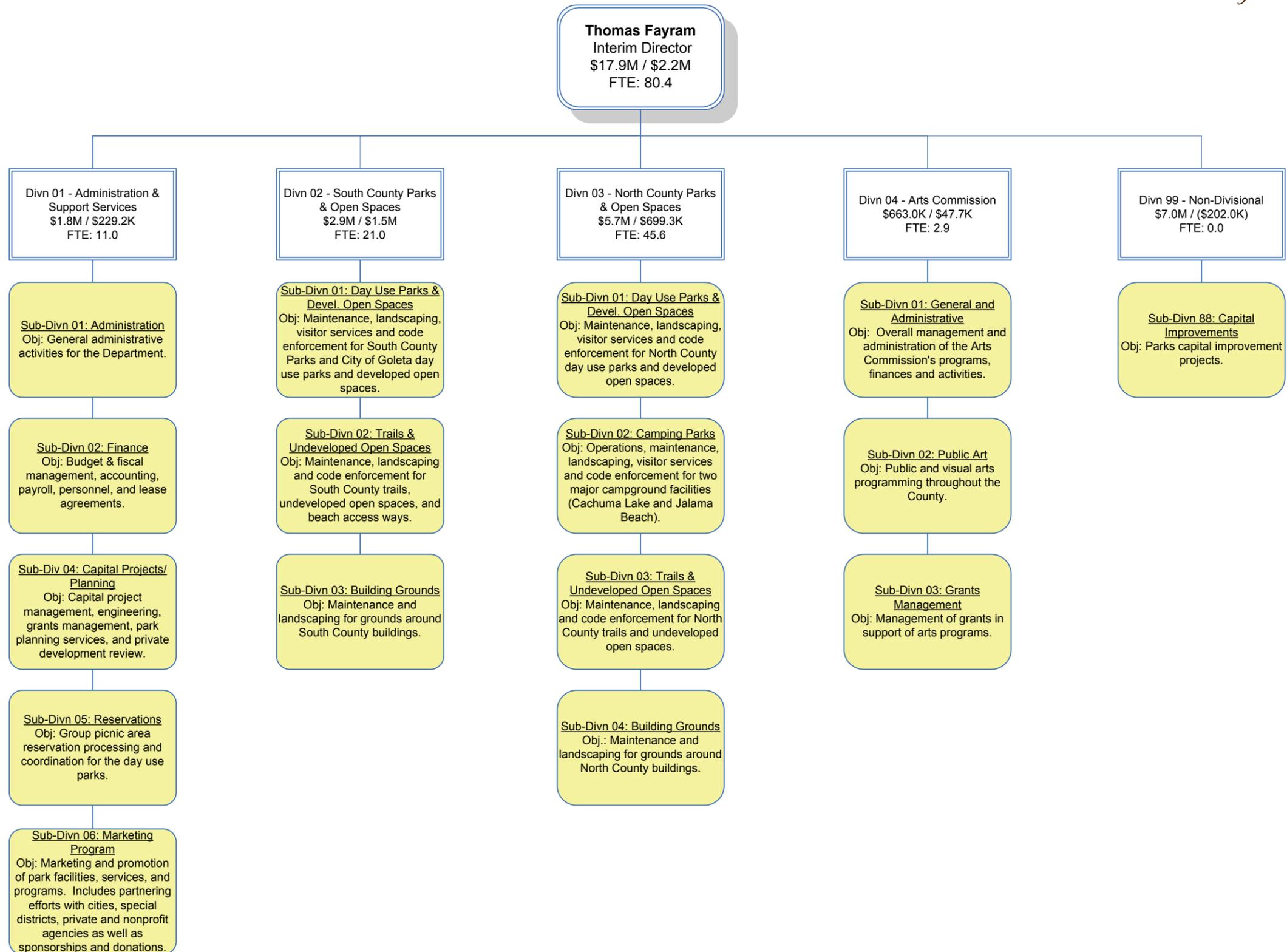
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New Performance Measure

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

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Performance Measure Legend

Department-wide Effectiveness
Performance Measure

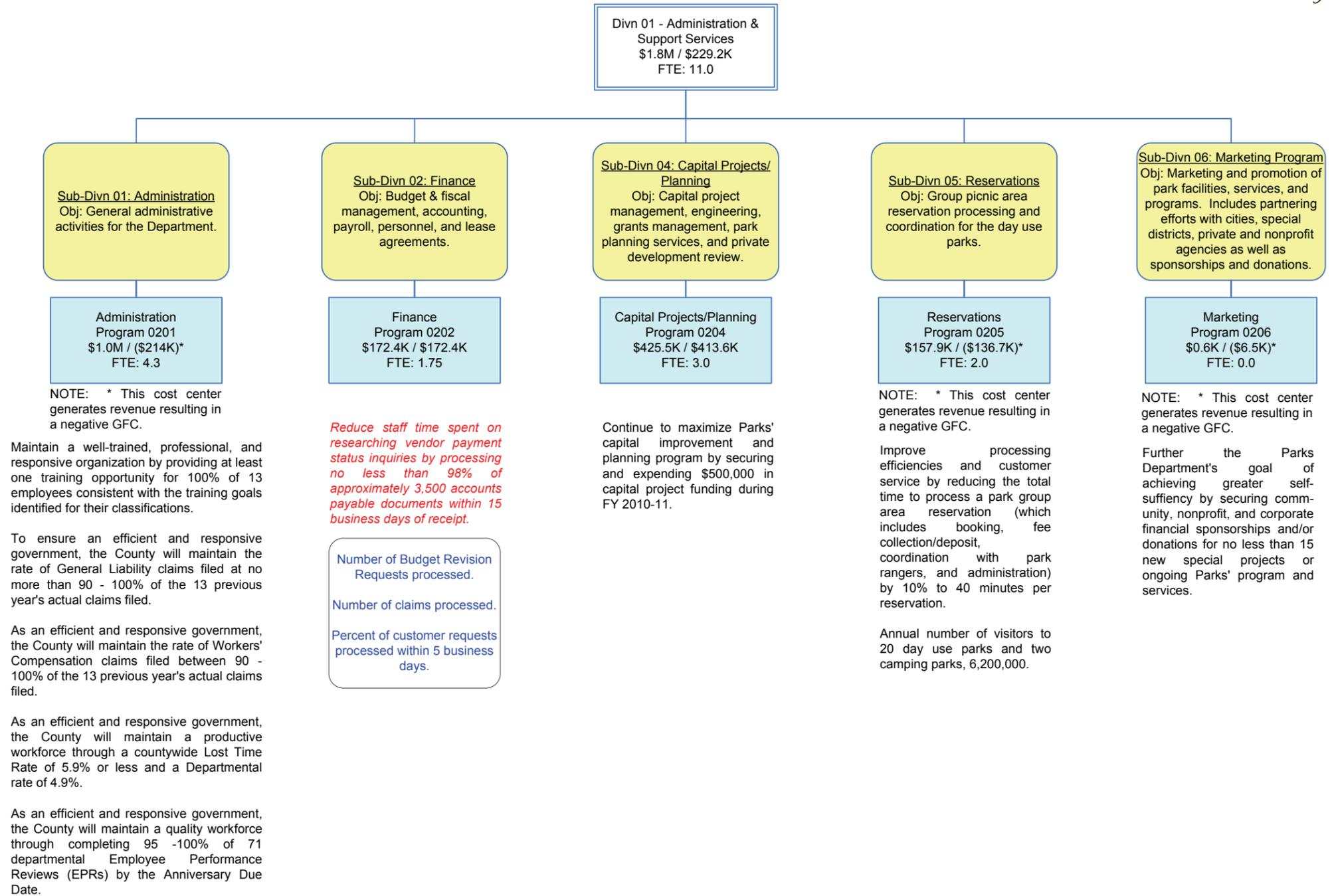
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Performance Measure Legend

Department-wide Effectiveness
Performance Measure

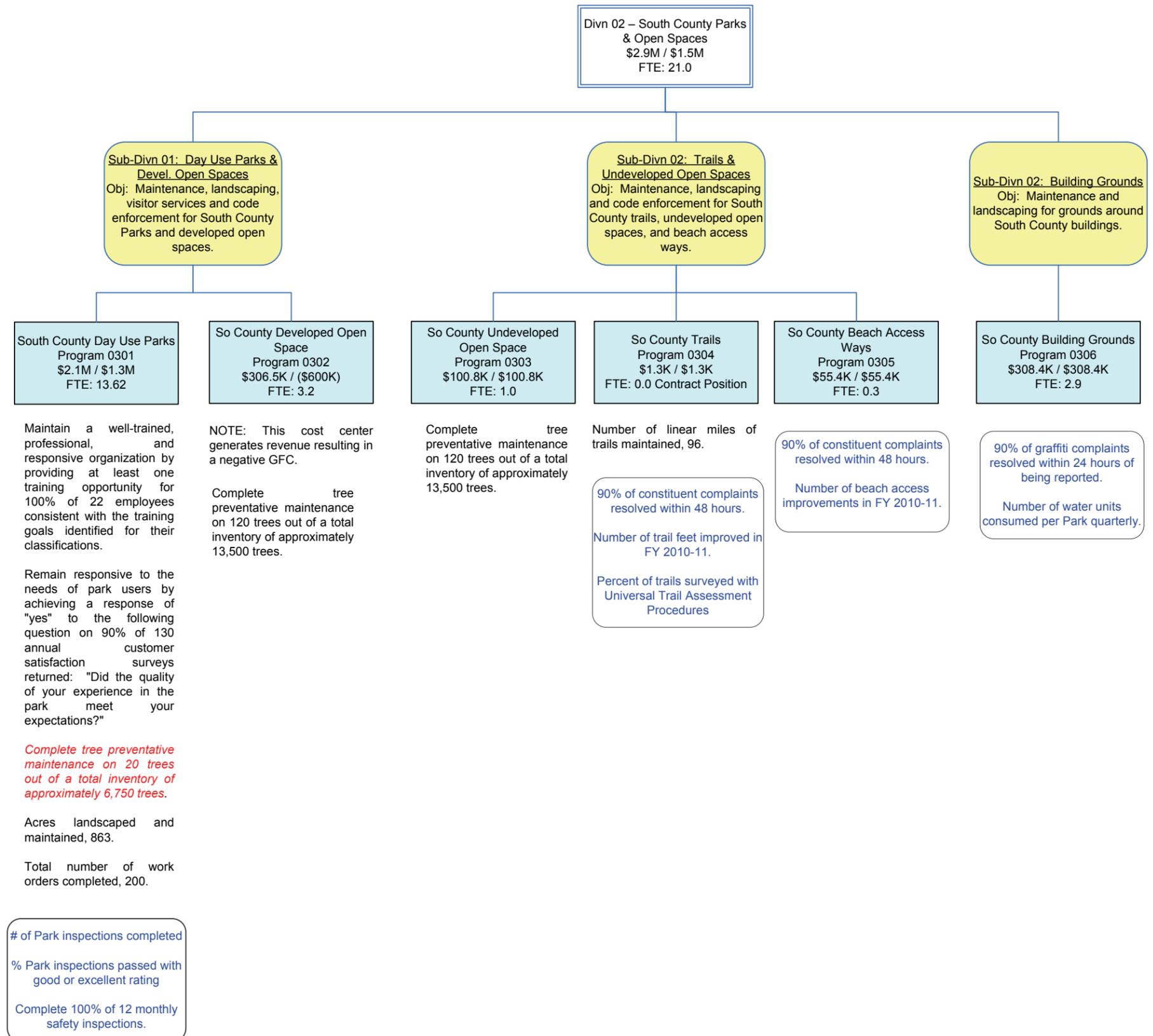
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Performance Measure Legend

Department-wide Effectiveness
Performance Measure

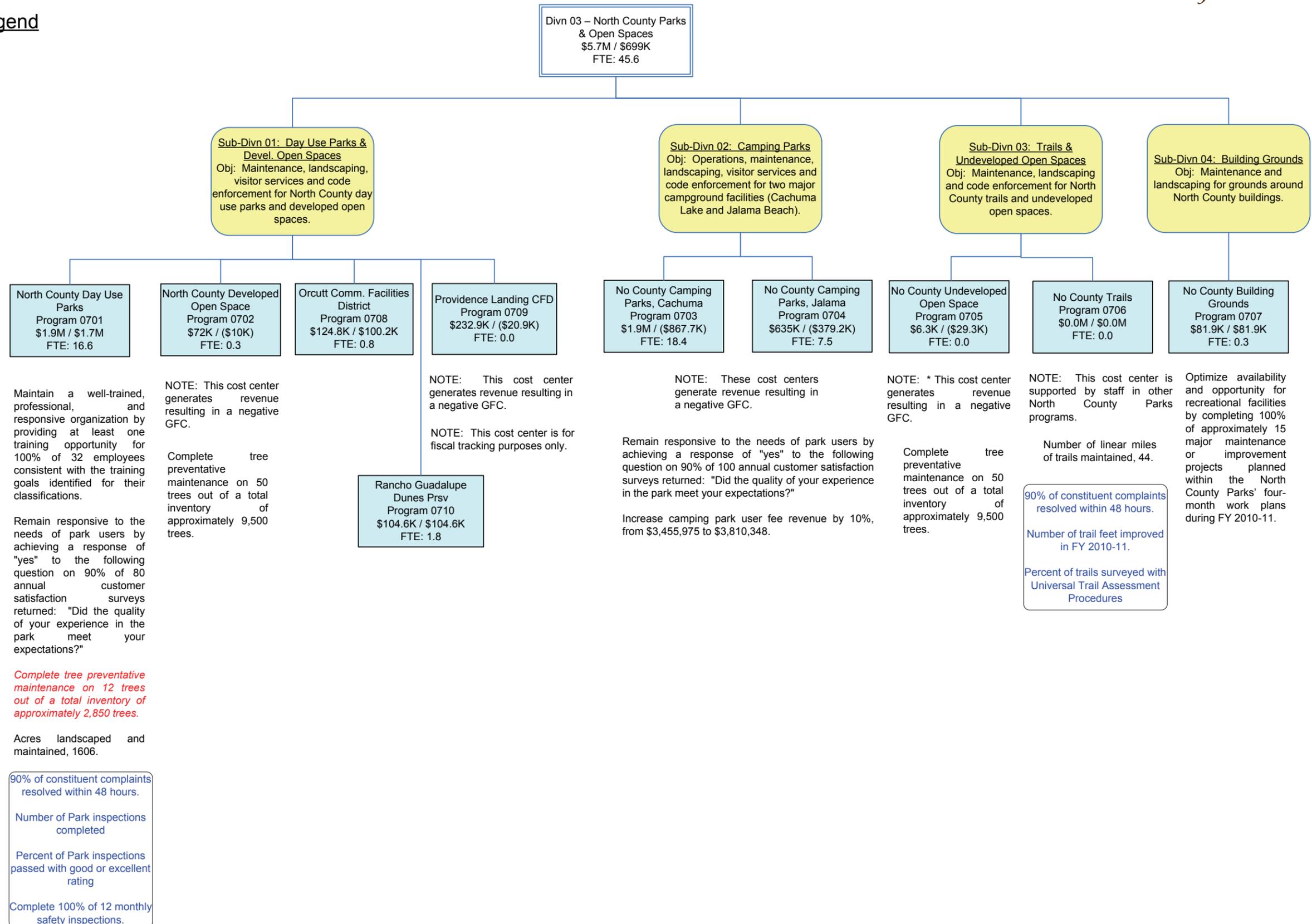
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Performance Measure Legend

Department-wide Effectiveness
Performance Measure

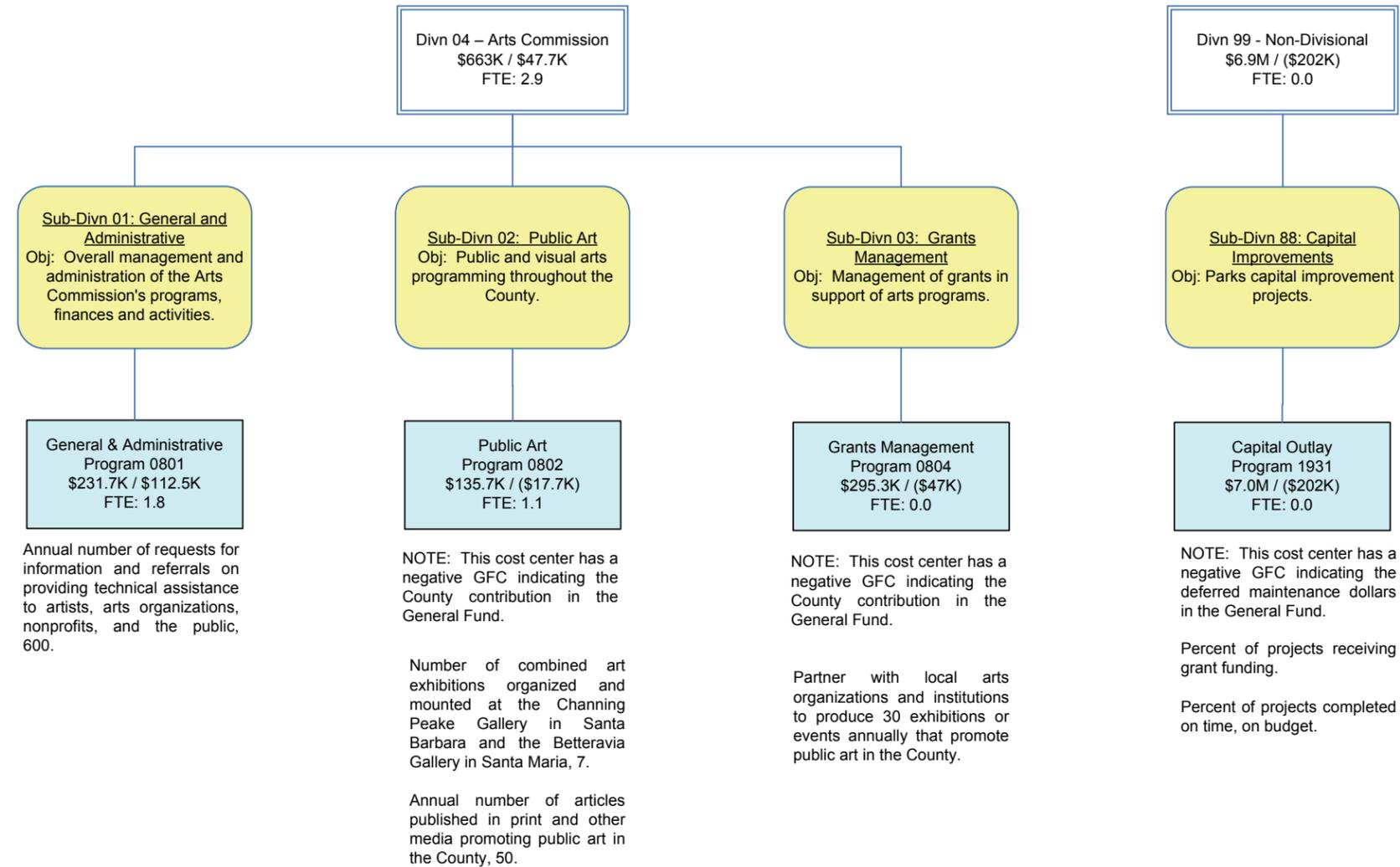
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Planning and Development Department

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 permit information, processes ministerial permits, reviews and approved ministerial zoning permits, enforces the County's ordinances, performs plan reviews and inspects construction projects for compliance with building codes, reviews plans and inspects grading for code compliance, and enforces the Petroleum Ordinances for onshore oil operations. Conducts housing inspections, issues film permits, and provides safety reviews on oil operations for the Energy Division.

Energy:

The Energy Division oversees Santa Barbara County offshore oil and gas activities, the onshore facilities that support those offshore operations and oil refineries, as well as alternative energy projects, including planning, policy development, permit processing, environmental review and risk analyses, permit enforcement and public outreach.

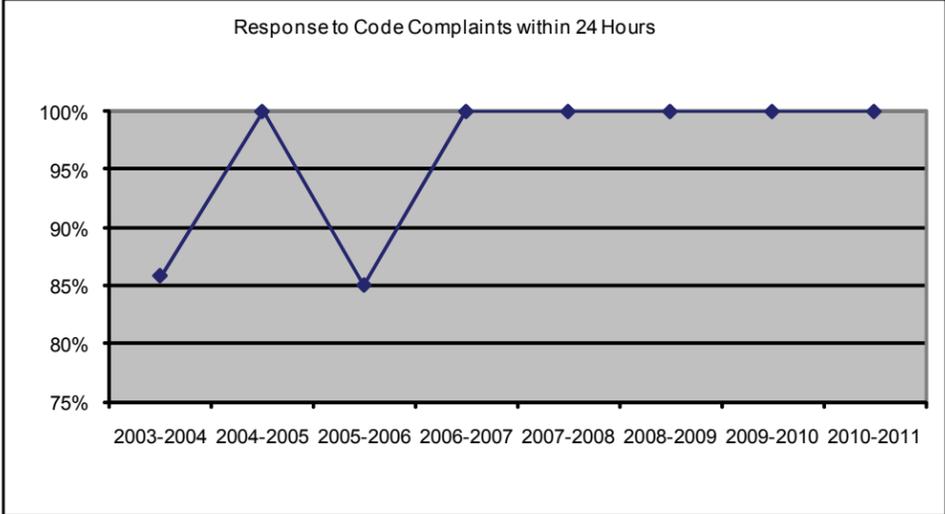
Agricultural Planning:

The Agricultural Planning Division supports the review of development projects and long range planning projects by providing input and technical expertise related to agricultural resources; also develops, researches, analyzes and communicates land use policies related to agricultural subject matter.

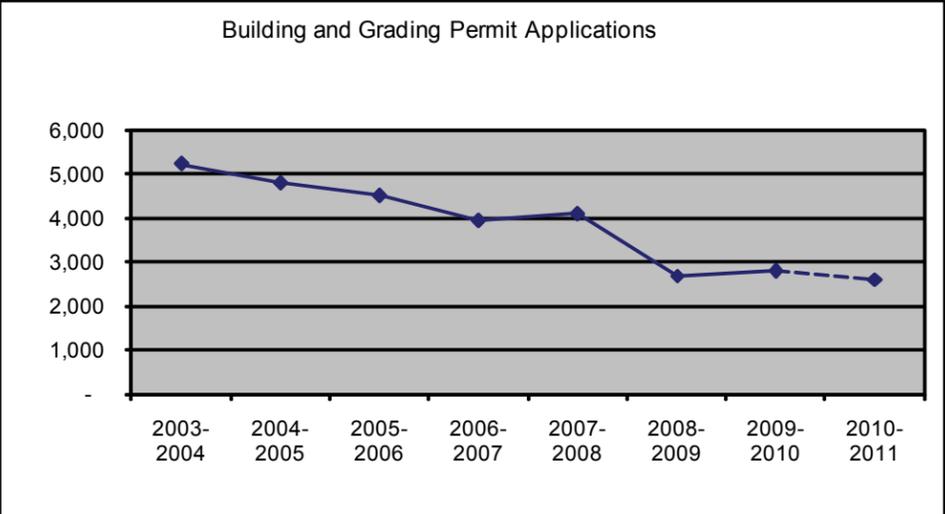
Redevelopment Agency:

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



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.



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.

Planning and Development Department

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

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New Performance Measure

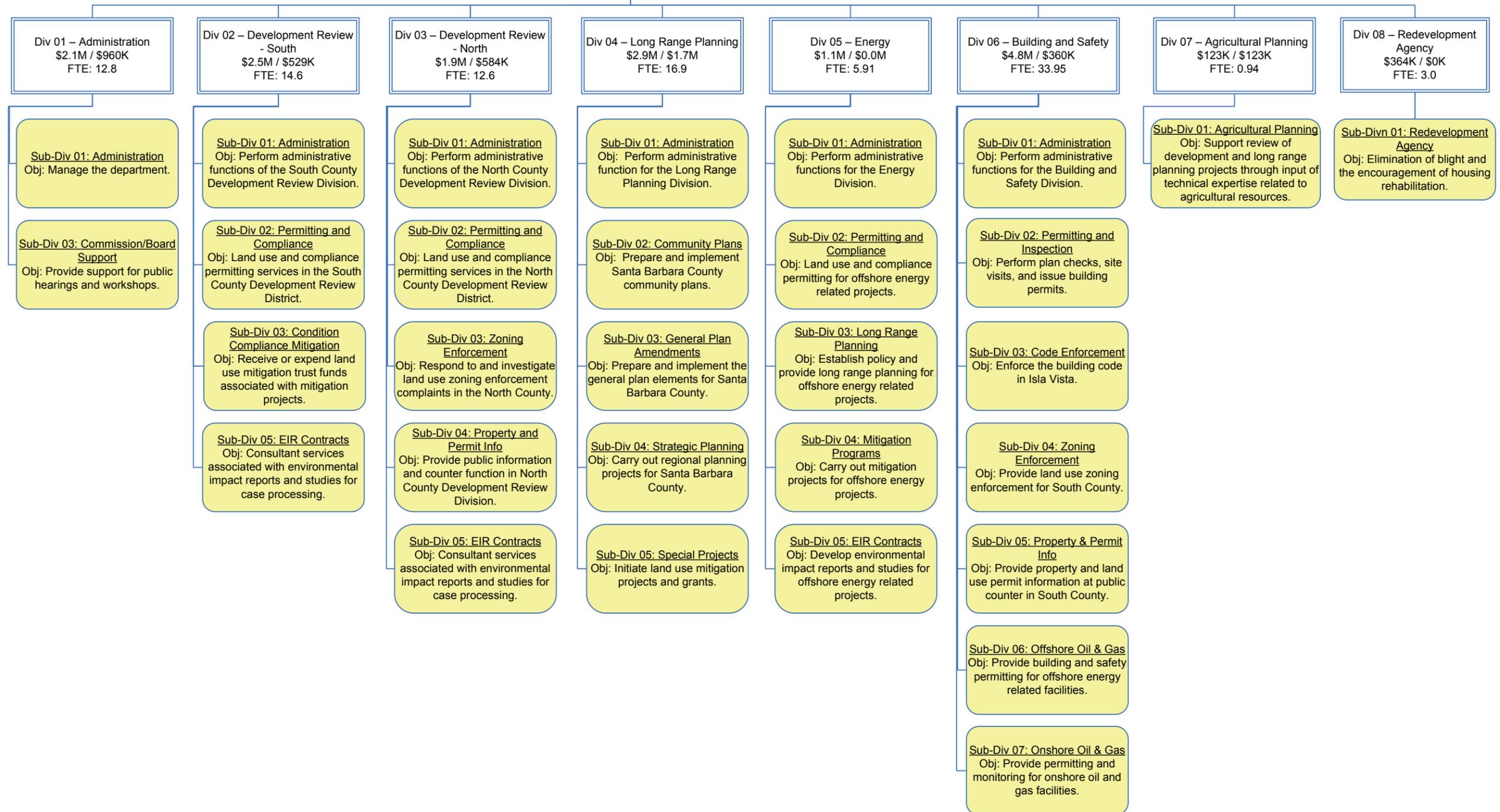
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Glenn Russell, PhD.
Director
\$17.6M / \$4.3M
Total FTE: 100.5



Performance Measure Legend

Department-wide Effectiveness
Performance Measure

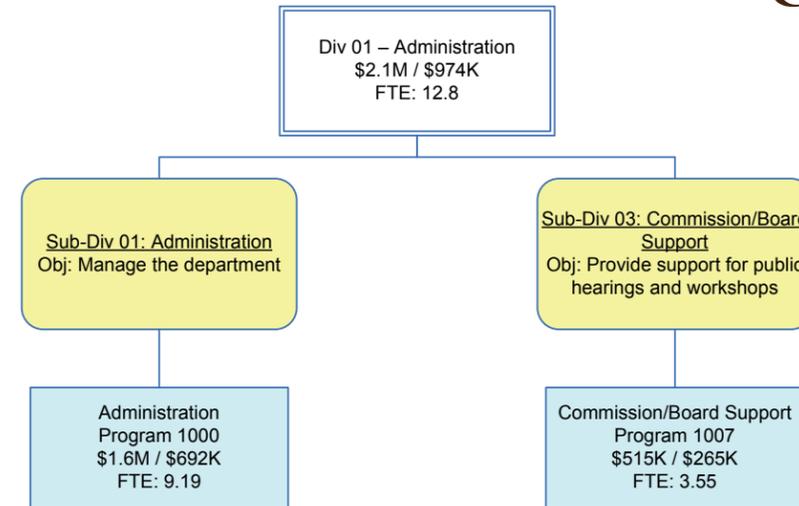
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To ensure an efficient and responsive government, the County will maintain the rate of General Liability claims filed at no more than 90 - 100% of the previous year's actual claims filed.

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

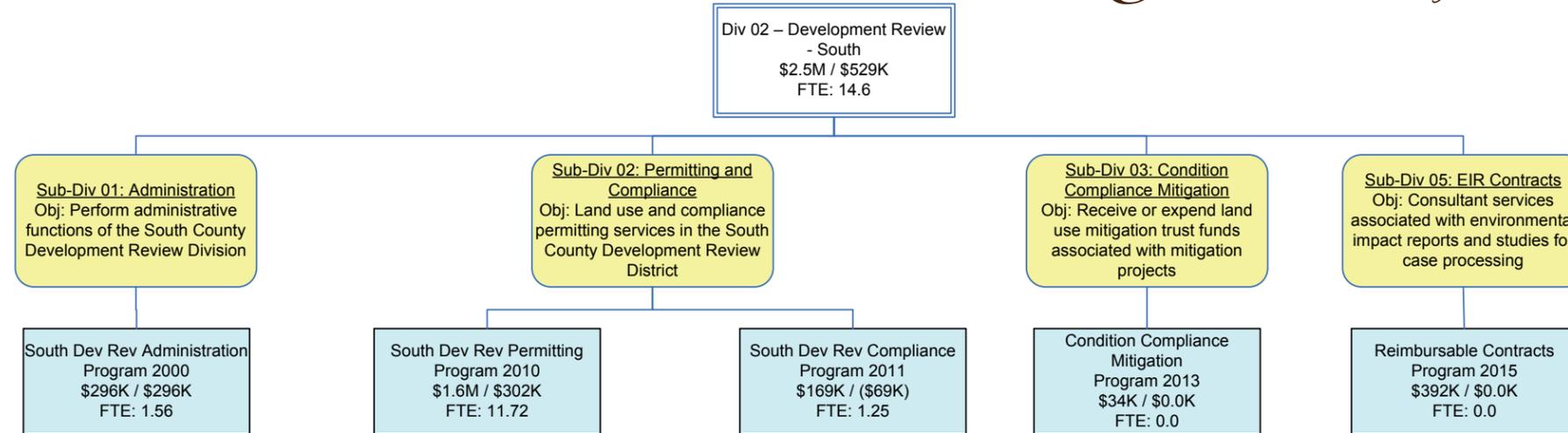
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Ensure that staff processing or monitoring planning projects bill at least 70% of working hours to reimbursable projects.

To ensure the County's economic vitality, process 245 discretionary and ministerial planning applications annually.

As an efficient and responsive government, conclude staff work on 80% of 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, contact the applicant on 100% of 110 complex ministerial permit applications within 10 working days of receipt of the application with submittal needs and advisory information

As an efficient and responsive government, present to decision maker within 4 months of application completeness 95% of approximately 55 projects that require a CEQA exemption.

As an efficient and responsive government, present to decision maker within 6 months of application completeness 100% of approximately 15 projects requiring a Negative Declaration or addendum to Negative Declaration.

As an efficient and responsive government, issue complete or incomplete letters to 100% of approximately 150 annual discretionary Development Review project submittals within 30 days of submittal or resubmittal by the applicant.

As an efficient and responsive government, confirm compliance and release of performance securities on 85% of all projects within 5 working days of an applicant's requested date.

As an efficient and responsive government, conduct final inspections on 85% of 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.

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

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Performance Measure Legend

Department-wide Effectiveness
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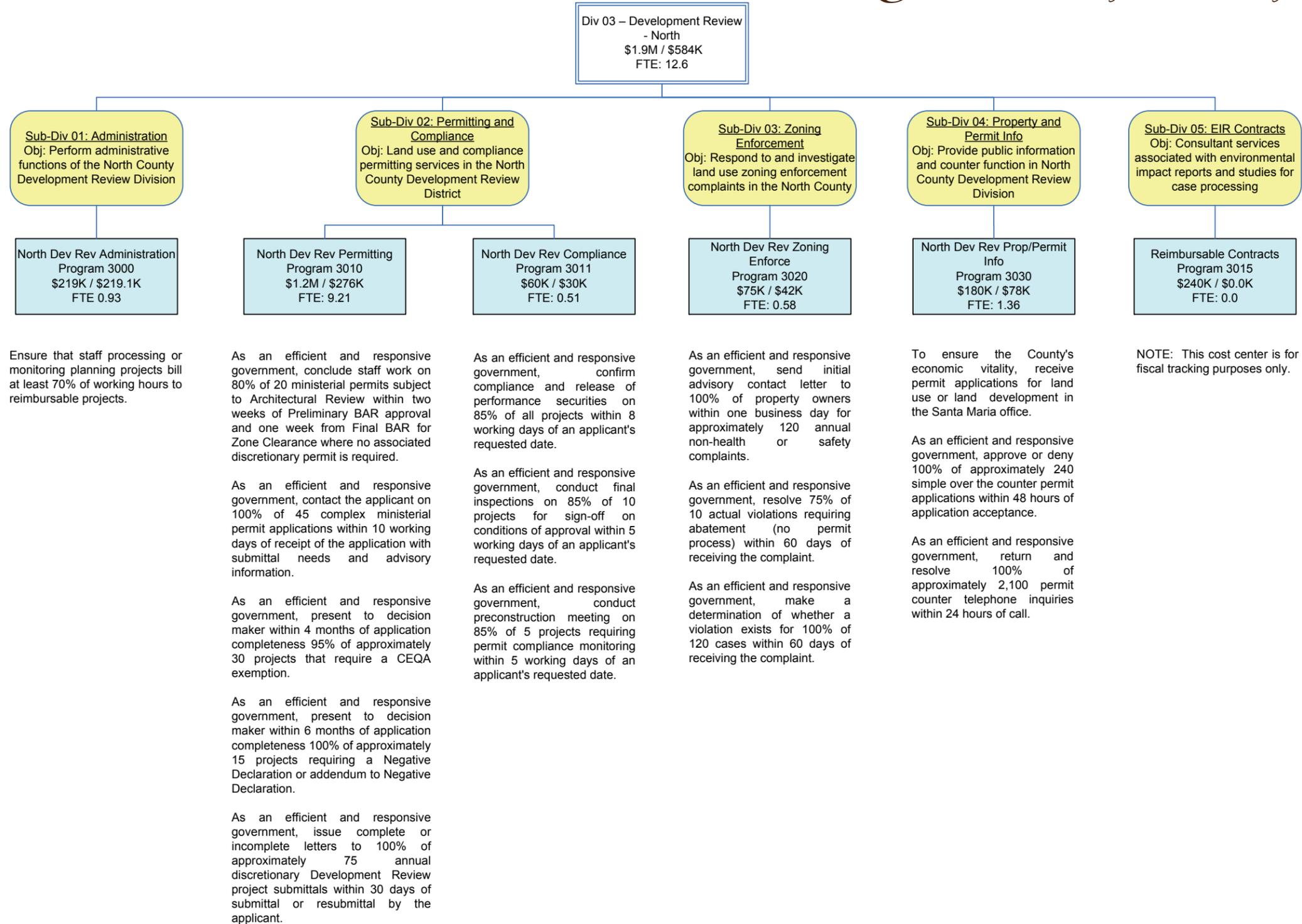
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Performance Measure Legend

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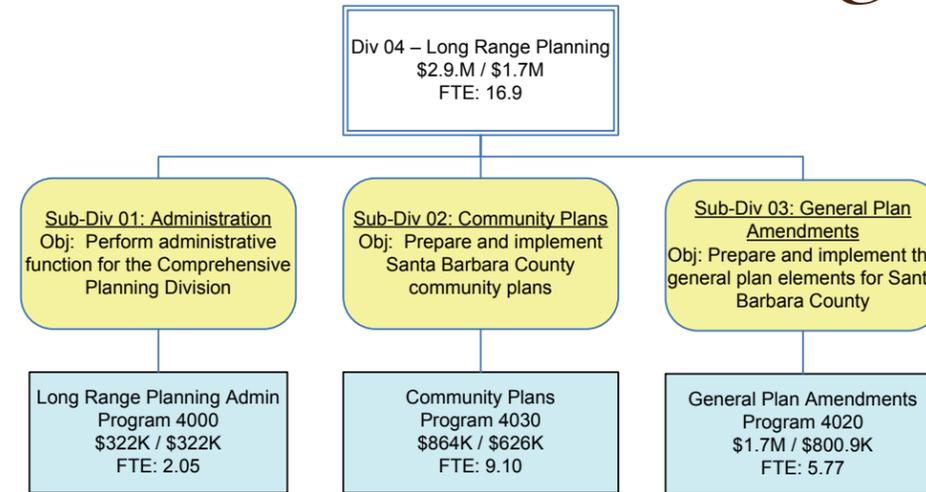
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Work is project related and does not lead itself to routine activities to be measured. Typically projects often require longer than a single year to be completed.

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

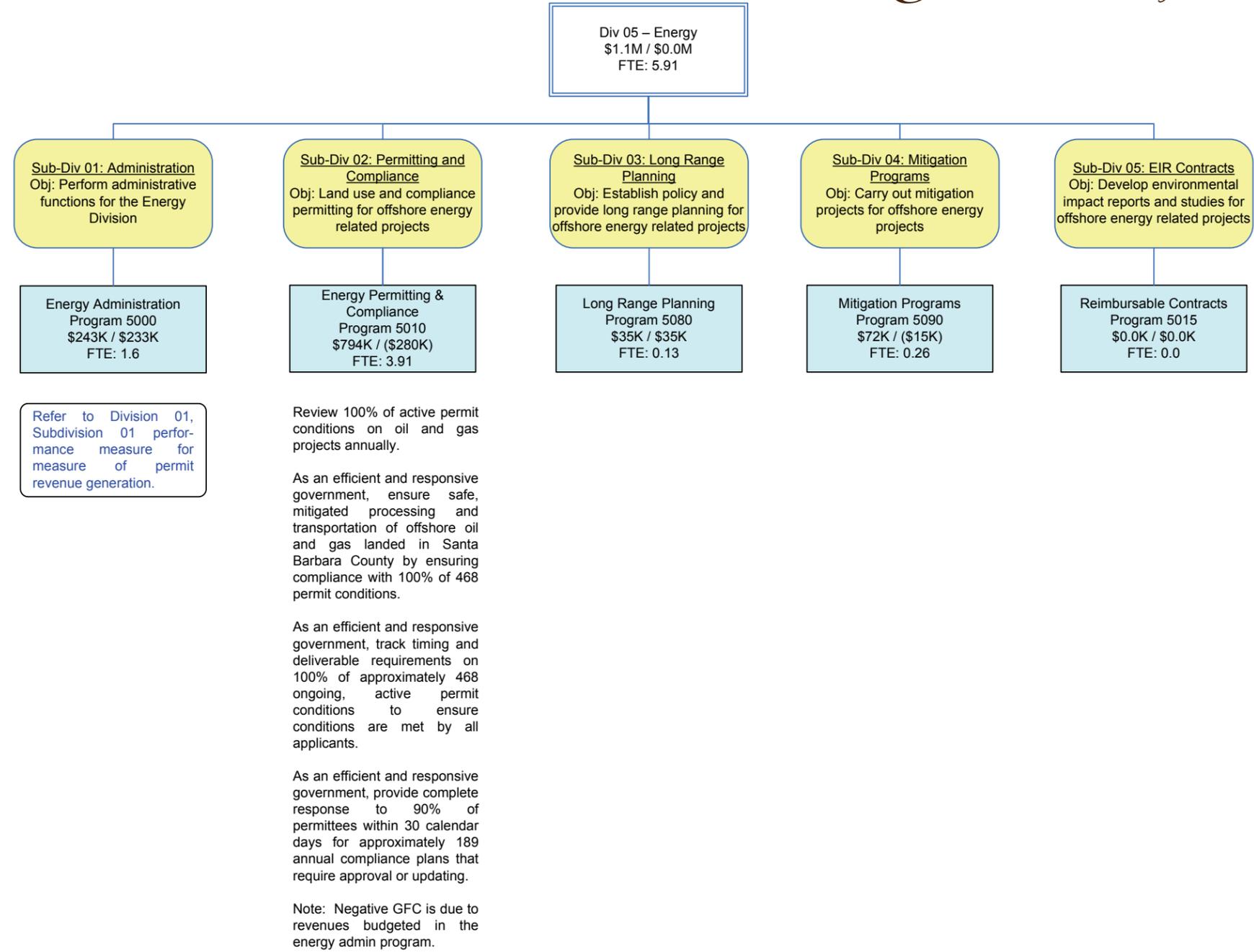
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Performance Measure Legend

Department-wide Effectiveness
Performance Measure

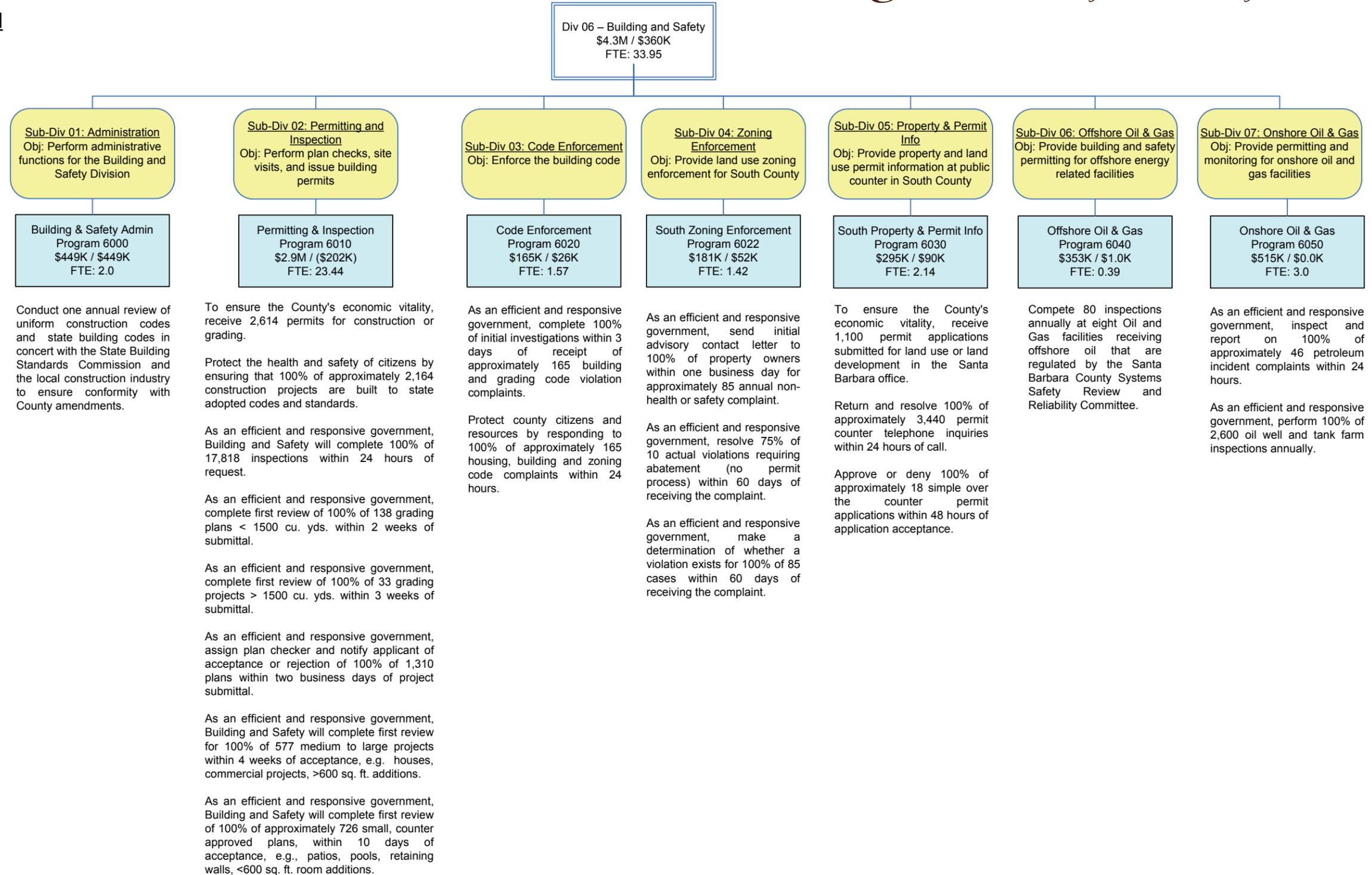
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Performance Measure Legend

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Budget/GFC from CCID
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FTE: CCID

Div 07 – Agricultural Planning
\$123K / \$123K
FTE: 0.94

Sub Div 01: Agricultural Planning
Obj: Support review of development
and long range planning projects
through input of technical expertise
related to agricultural resources

Agricultural Planning
Pgm 7000
\$123K / \$123K
FTE: 0.94

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.

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

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Budget/GFC from CCID
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FTE: CCID

Div 08 – Redevelopment Agency
\$364K / \$0K

Sub-Divn 01: Redevelopment Agency
Obj: Elimination of blight and the
encouragement of housing
rehabilitation.

Public Works Department

PUBLIC WORKS DEPARTMENTAL OVERVIEW

The mission of the Public Works Department is to provide, operate and maintain essential Public Works facilities and services for the community to make everyday life as safe and convenient as possible for the public we serve in Santa Barbara County.

This covers a wide range of responsibilities, including ensuring the purity of the water residents and visitors drink and use for recreation, their safety during flood events, the quality of the roads on which they commute, the accuracy of their property boundaries, the reliability of lights in their neighborhoods, and the cost-effectiveness, consistency and attention to sustainability of their recycling and trash disposal programs. Led by Director Scott McGolpin, the Department consists of five Divisions, which maintain a diverse staff who work in facilities located throughout the South Coast and North County, and are briefly described below.

Administration and Finance:

Serving the other four divisions, this Division provides fiscal management, support services and resource services which enable each of the other 4 divisions to achieve its goals. The Division's Disaster Recovery Program ensures that the County receives the maximum possible reimbursement from State and Federal funding agencies and has secured the cooperation of every city in our county in a Mutual Aid Agreement for times of disaster. The Land Use Development Process Expediting Program streamlines the development review process and supports customers in resolving permit processing issues, and coordinates the post-disaster development process.

Resource Recovery & Waste Management:

Responsible for managing solid waste and utilities in the County, the Division's system consists of collection, diversion, and public education/outreach programs which work in tandem with the operations of four recycling and transfer stations, one household hazardous waste collection center, the Tajiguas Active Landfill, ten closed landfills, and the Laguna Sanitation District Wastewater Treatment Plant in the North County. Extensive public outreach and public response have enabled the County to achieve the current diversion rate of 69% which places Santa Barbara County in the top 10% in California.

County Surveyor:

For over 155 years, this Division has provided quality surveying services through the creation and maintenance of land based records for public and private use. The Field Section provides traditional surveys for County projects and the Office Section assists the general public and private surveyors in resolving various survey and land development related issues. The Division's website provides easy access to information critical to maneuvering through the development process (i.e. County Surveyor's Manual, subdivision maps, etc).

Transportation:

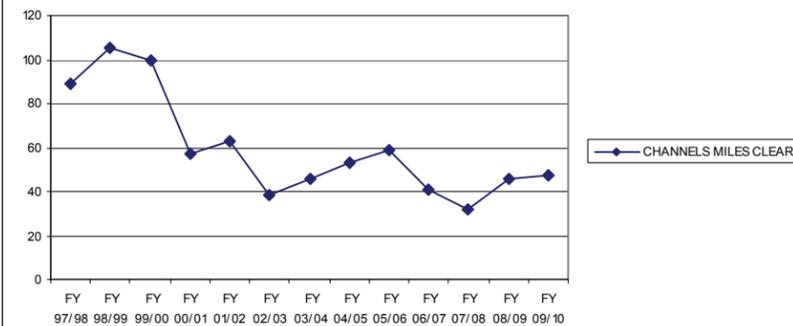
Providing a clear path, smooth ride, and a safe trip to the travelling public, this division maintains over 1,668 lane miles of major roads and local streets in the unincorporated areas of Santa Barbara County. This includes over 112 bridges, 15,000 street trees, 48 signalized intersections and 20,000 street signs as well as sidewalks, ADA compliant curb ramps, pavement markings, painted curbs, raised traffic markers, and drainage facilities.

Water Resources:

The division maintains and clears hundreds of miles of creeks, channels, and rivers, as well as 26 miles of levees in the Santa Maria Valley, providing pro-active Flood Protection to ensure the public's well being in times of flood-related disasters, and promoting Water Conservation and Adequate Water Supplies for the residents and visitors of Santa Barbara County. *Project Clean Water* identifies and implements solutions to creek and ocean water pollution and *The County Water Agency* has among its responsibilities the operation of the County's Cloud Seeding program which augments water supplies in surface reservoirs and ground water basins.

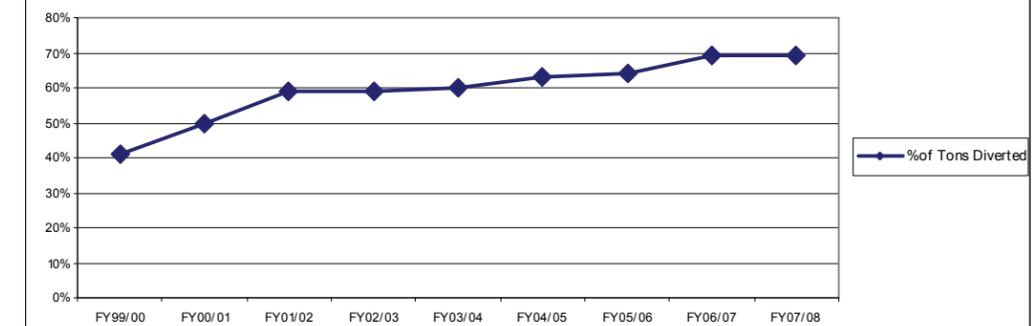
PUBLIC WORKS DEPARTMENT KEY TREND ANALYSIS

CHANNELS MILES CLEARED



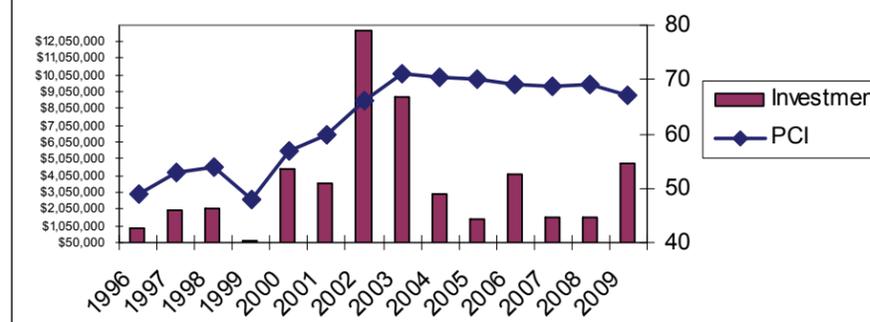
Annual channel clearing as identified in the Flood Control Maintenance Plan reduces flooding and damage to urban and agricultural properties. Creek clearing workload is impacted based upon storm events.

Annual Diversion Rate



Future increases in waste diversion 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

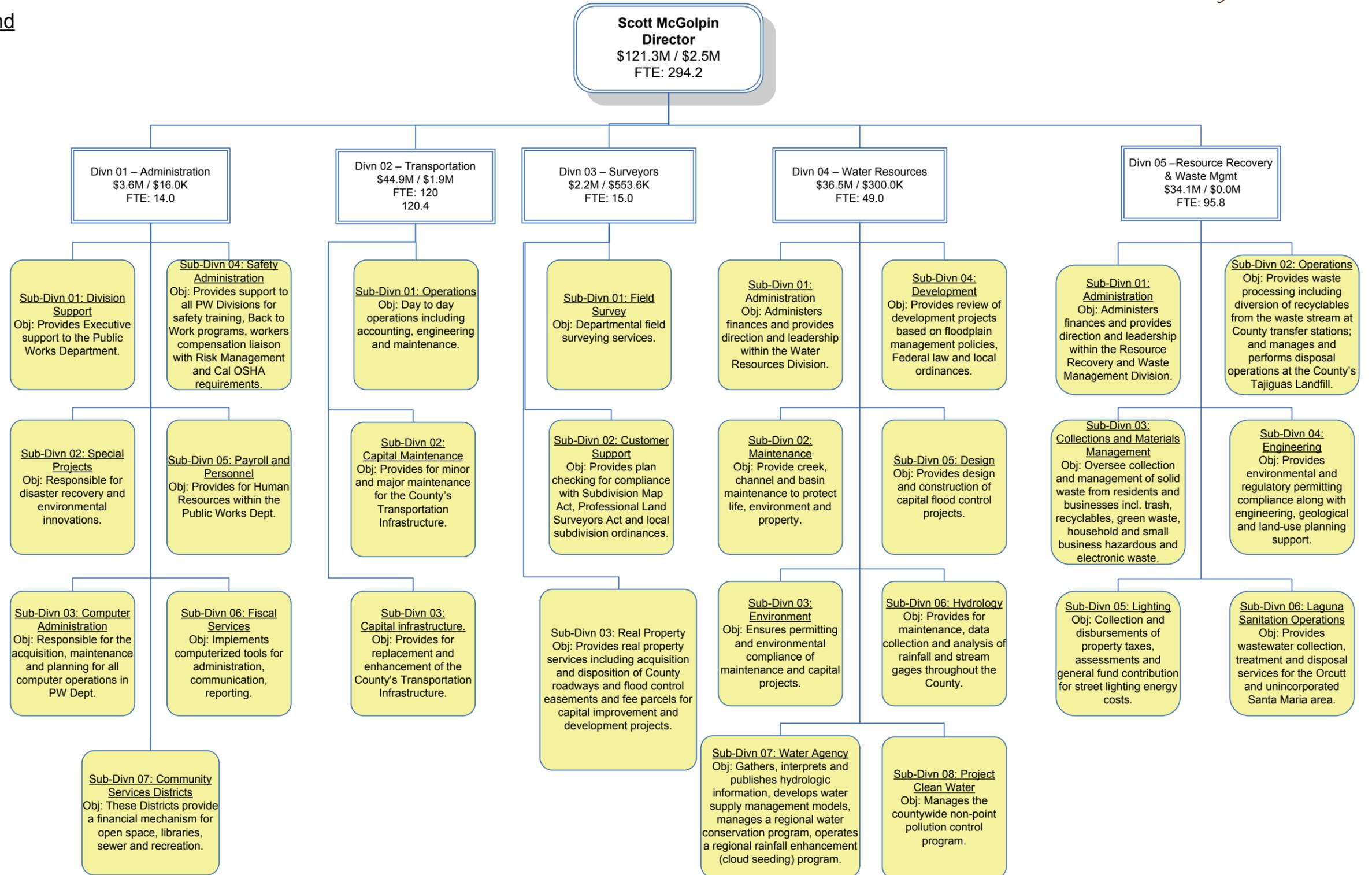
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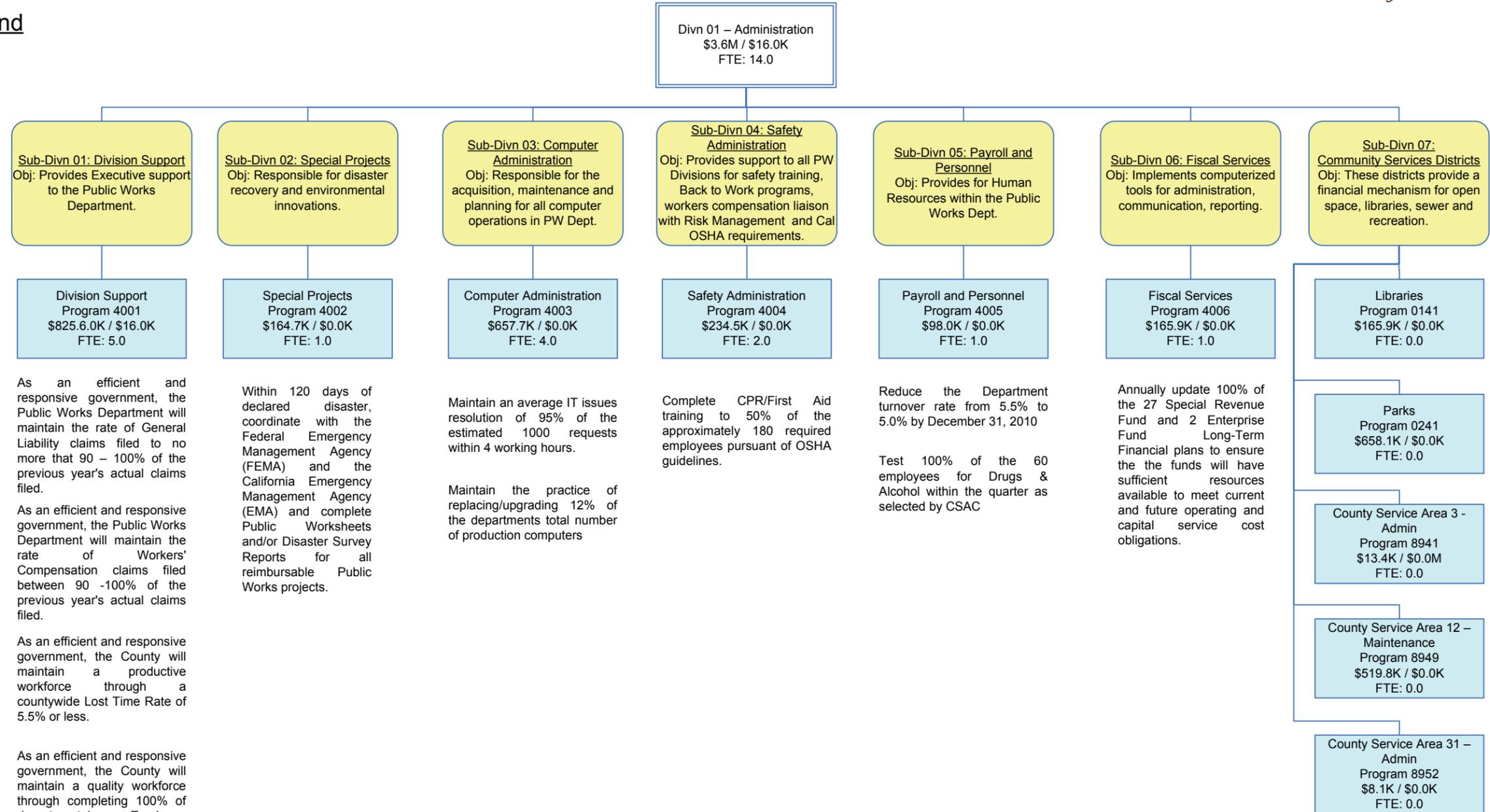
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FTE: CCID



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

Within 120 days of declared disaster, coordinate with the Federal Emergency Management Agency (FEMA) and the California Emergency Management Agency (EMA) and complete Public Worksheets and/or Disaster Survey Reports for all reimbursable Public Works projects.

Maintain an average IT issues resolution of 95% of the estimated 1000 requests within 4 working hours.

Maintain the practice of replacing/upgrading 12% of the departments total number of production computers

Complete CPR/First Aid training to 50% of the approximately 180 required employees pursuant of OSHA guidelines.

Reduce the Department turnover rate from 5.5% to 5.0% by December 31, 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 the funds will have sufficient resources available to meet current and future operating and capital service cost obligations.

NOTE: These cost centers are for fiscal tracking purposes only.

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

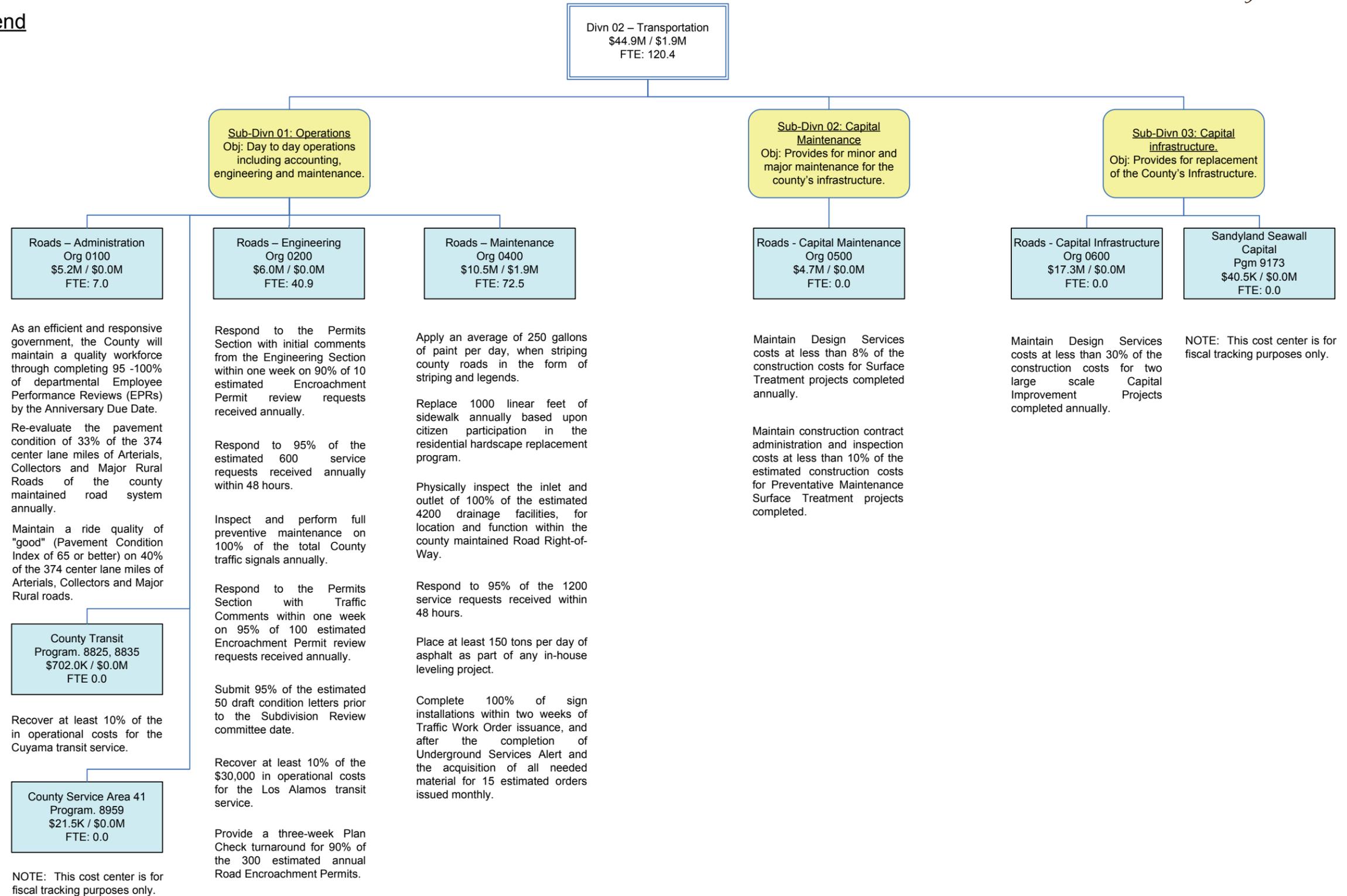
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Budget/GFC from CCID
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Performance Measure Legend

Department-wide Effectiveness
Performance Measure

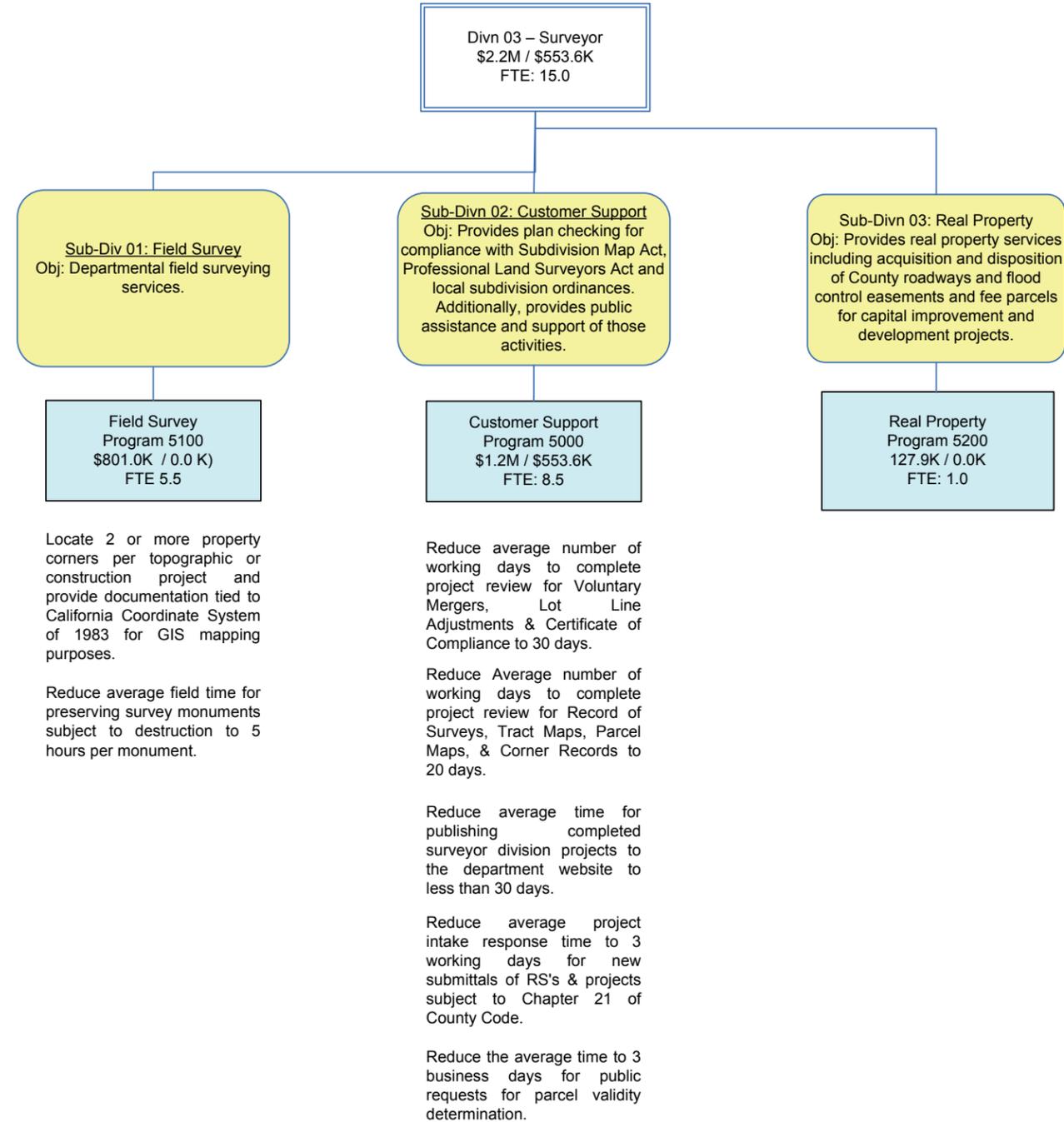
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Performance Measure Legend

Department-wide Effectiveness
Performance Measure

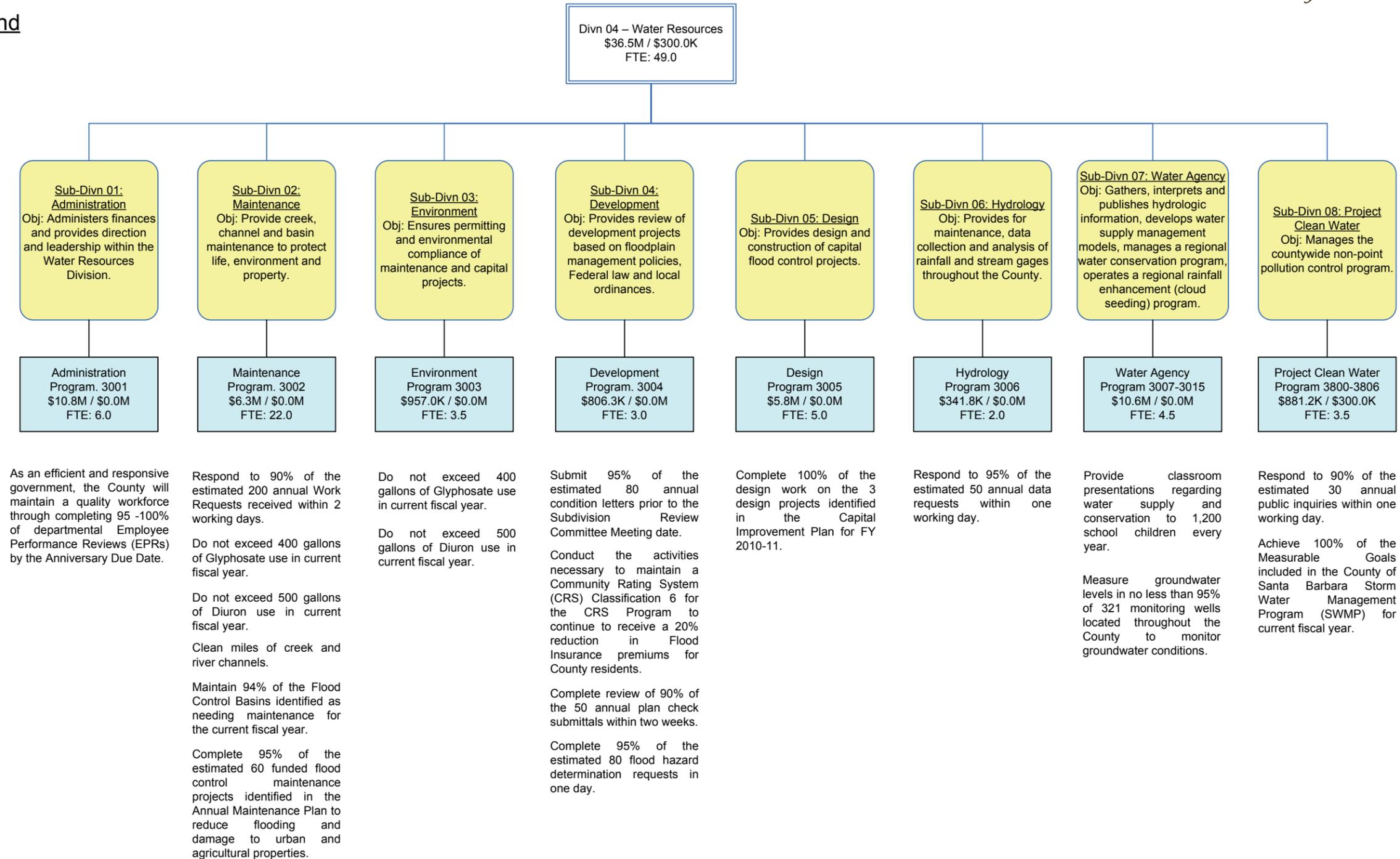
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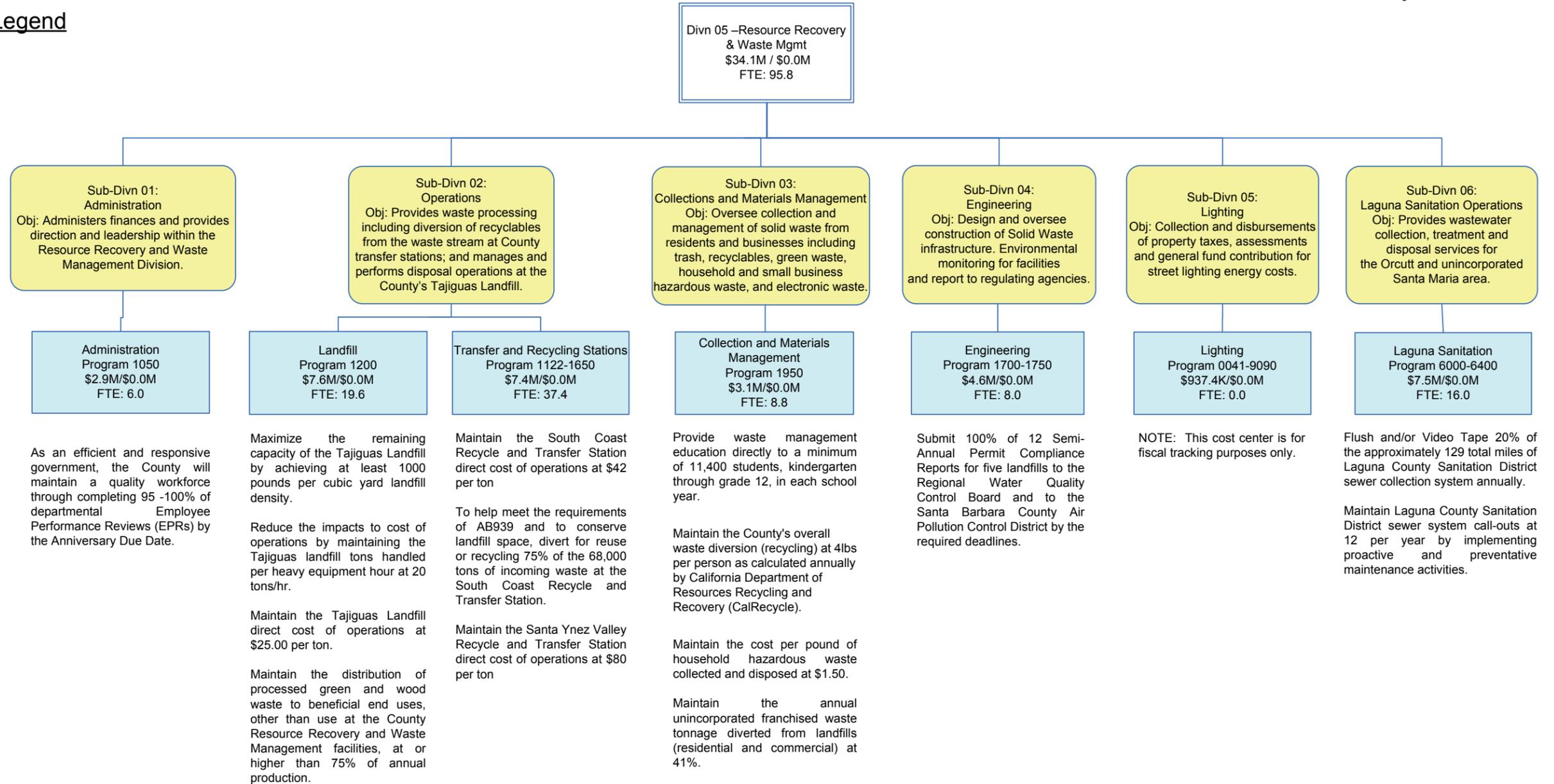
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06



Support Services

Auditor-Controller

AUDITOR CONTROLLER DEPARTMENTAL OVERVIEW

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

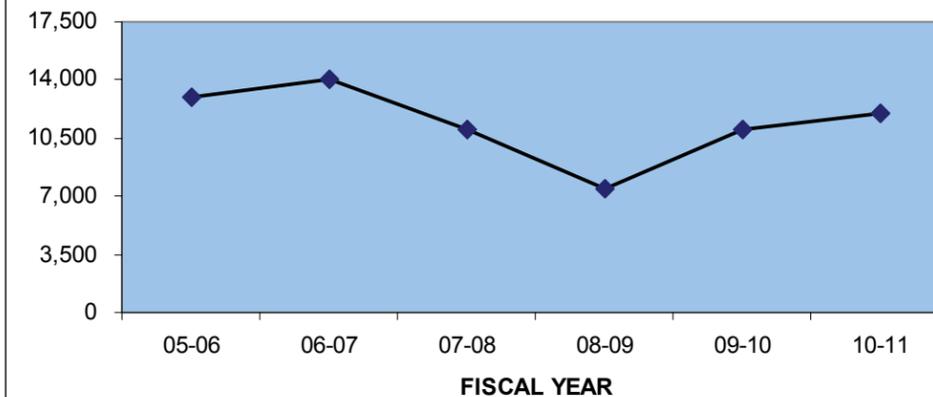
Provide meaningful and timely financial reports and cost analyses to management, the Board of Supervisors, and the public. Comply with State and Federal reporting requirements and generally accepted accounting principles. Operate, maintain, enhance, and support the County's budget performance system.

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.

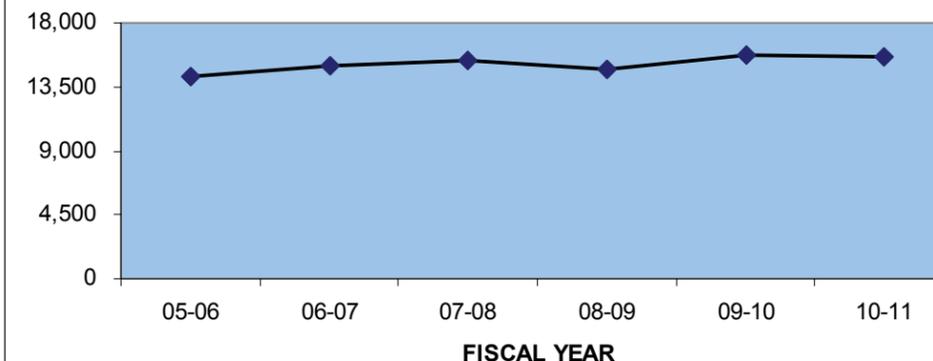
AUDITOR CONTROLLER KEY TREND ANALYSIS

HOURS OF AUDIT SERVICES PROVIDED



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.

ACCOUNTING DOCUMENTS PROCESSED MONTHLY



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
Performance Measure

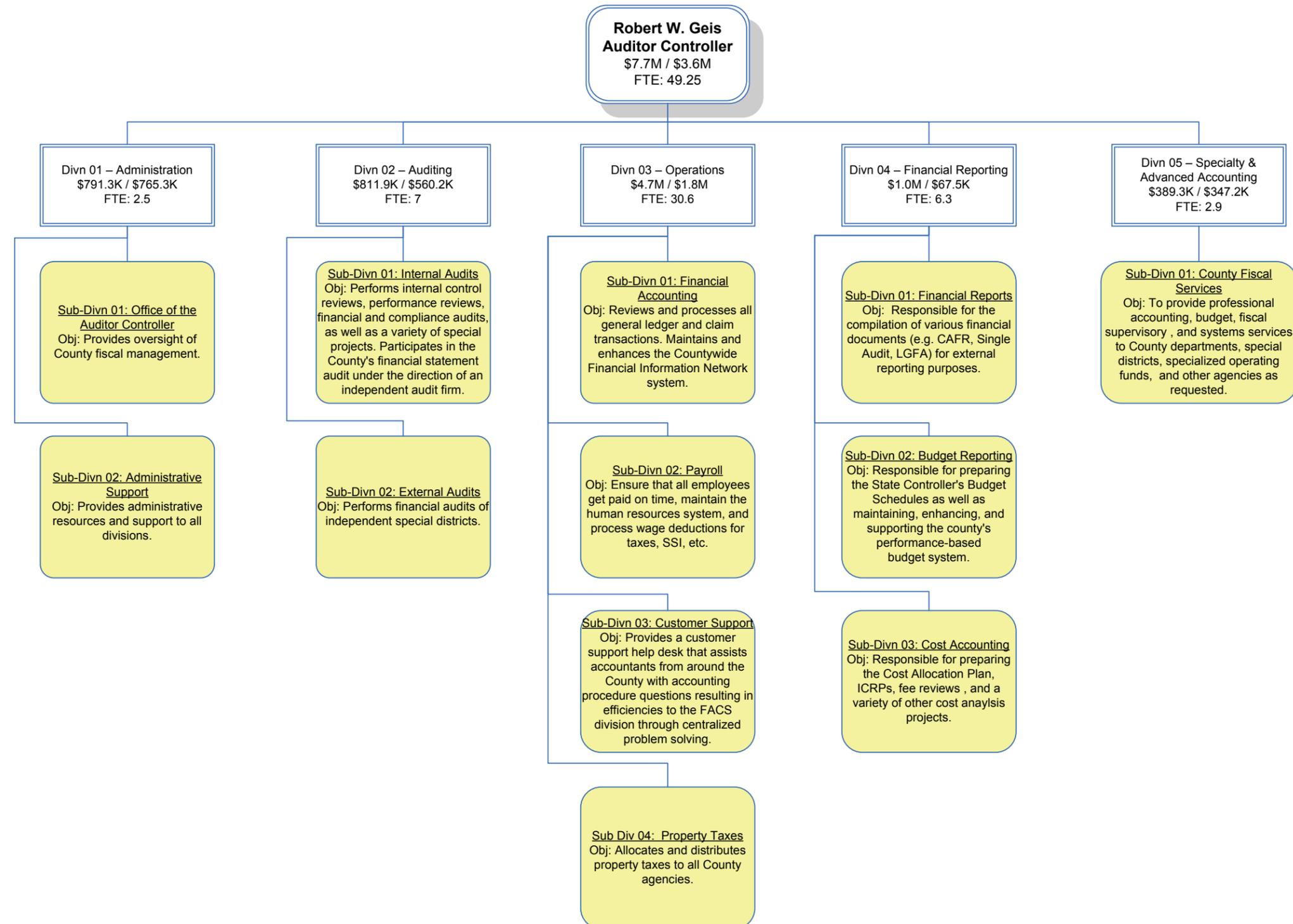
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Performance Measure Legend

Department-wide Effectiveness
Performance Measure

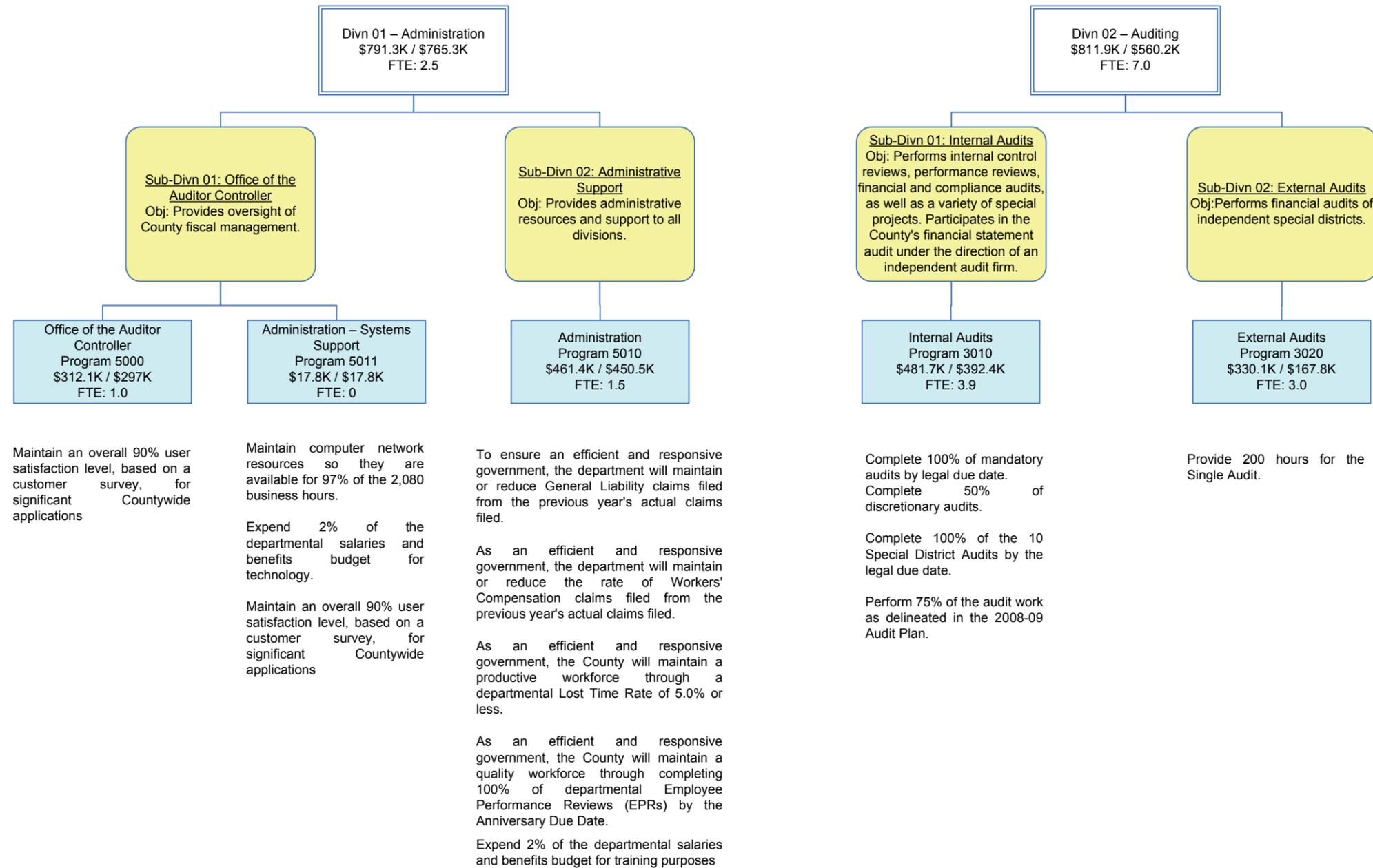
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Performance Measure Legend

Department-wide Effectiveness
Performance Measure

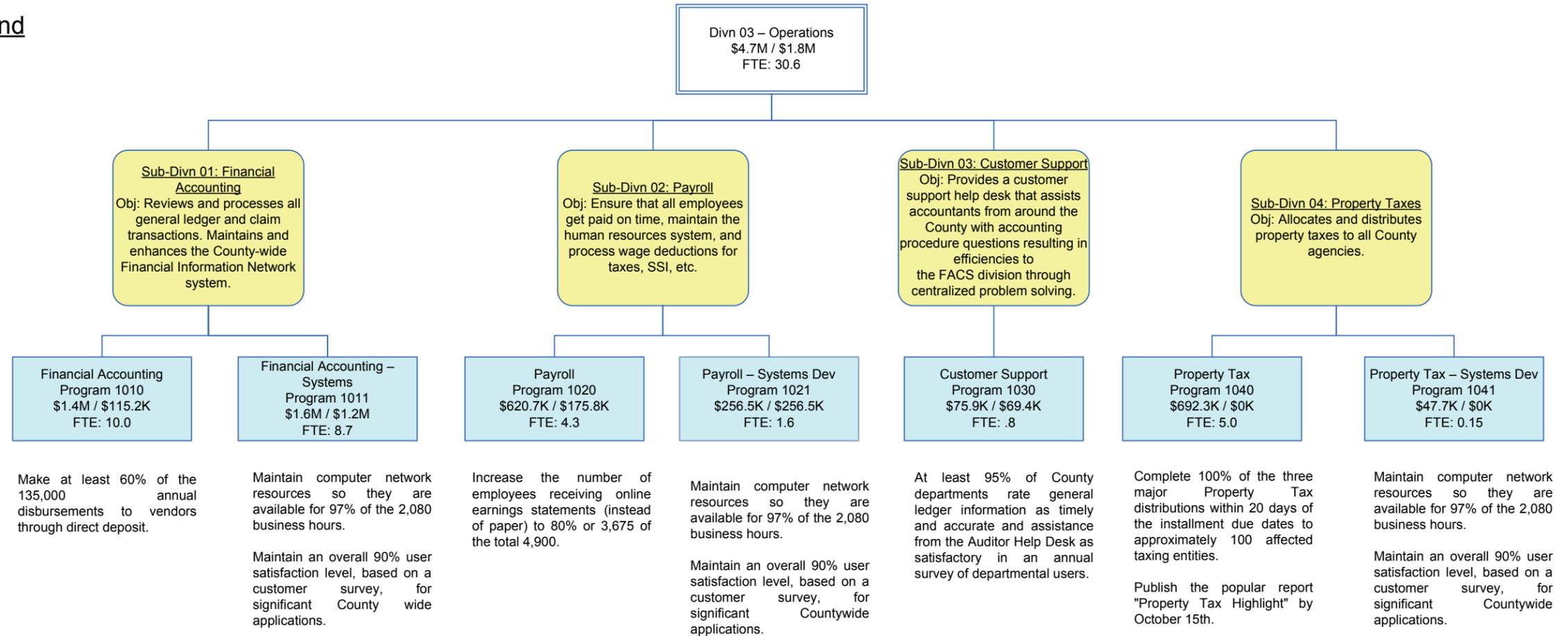
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Department-wide Effectiveness
Performance Measure

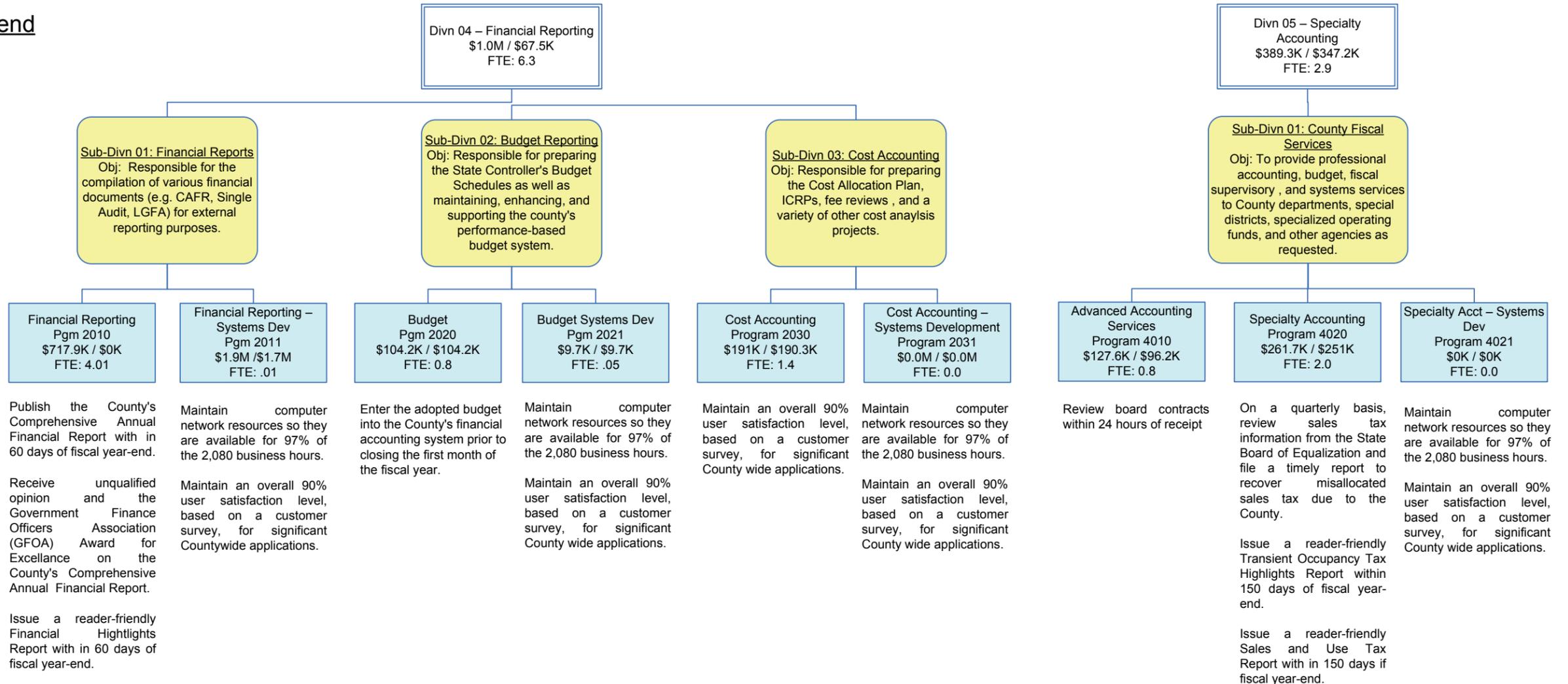
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Clerk-Recorder-Assessor

CLERK-RECORDER-ASSESSOR DEPARTMENTAL OVERVIEW

The divisions of the Clerk-Recorder-Assessor Department are Administration, Elections, Clerk-Recorder, Information Systems, and Assessor, with a staff equating to 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.

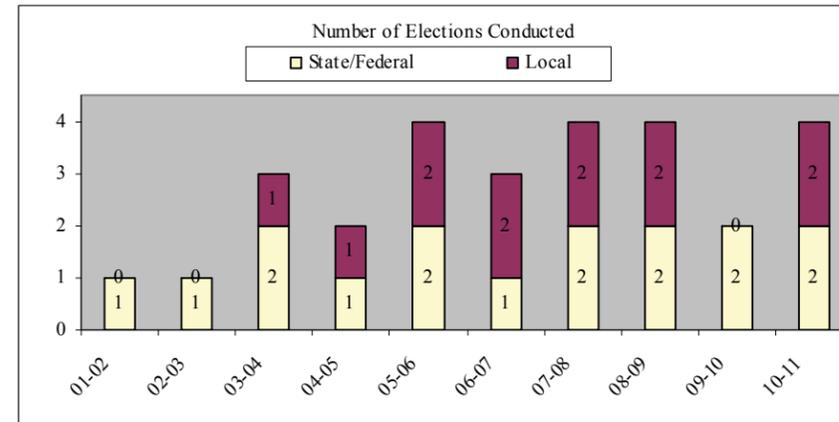
Information Systems

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.

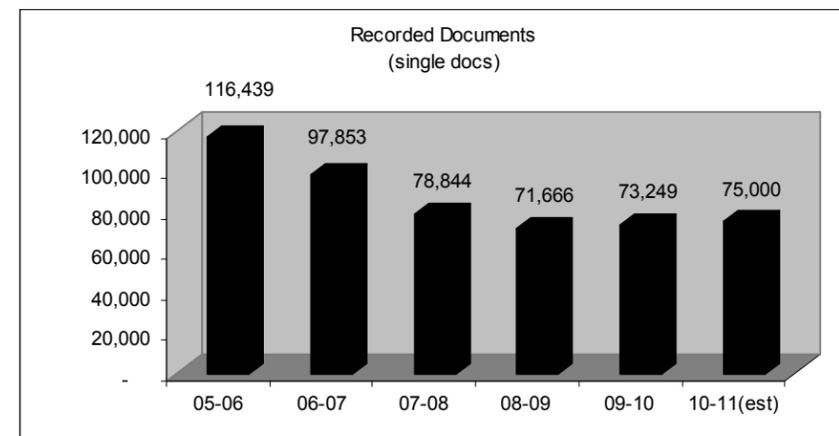
Assessor

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.

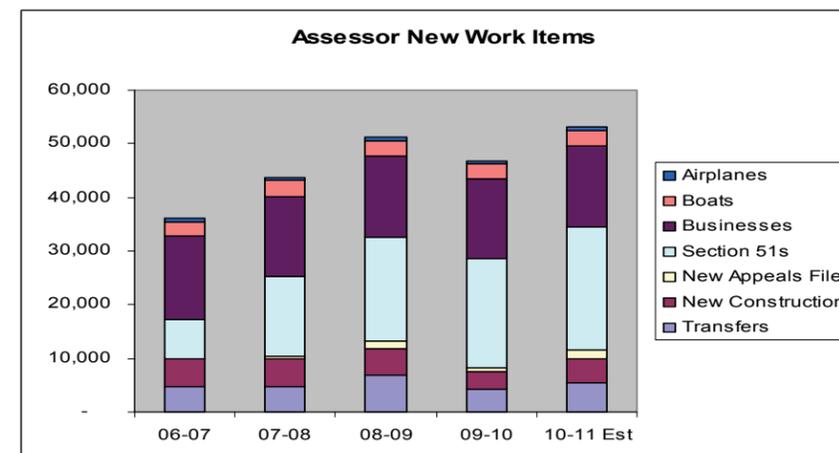
CLERK-RECORDER-ASSESSOR KEY TREND ANALYSIS



Number of Elections conducted (State/Federal and Local Elections.)



Number of Official Documents recorded.



Assessor work items completed by June 30th.

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

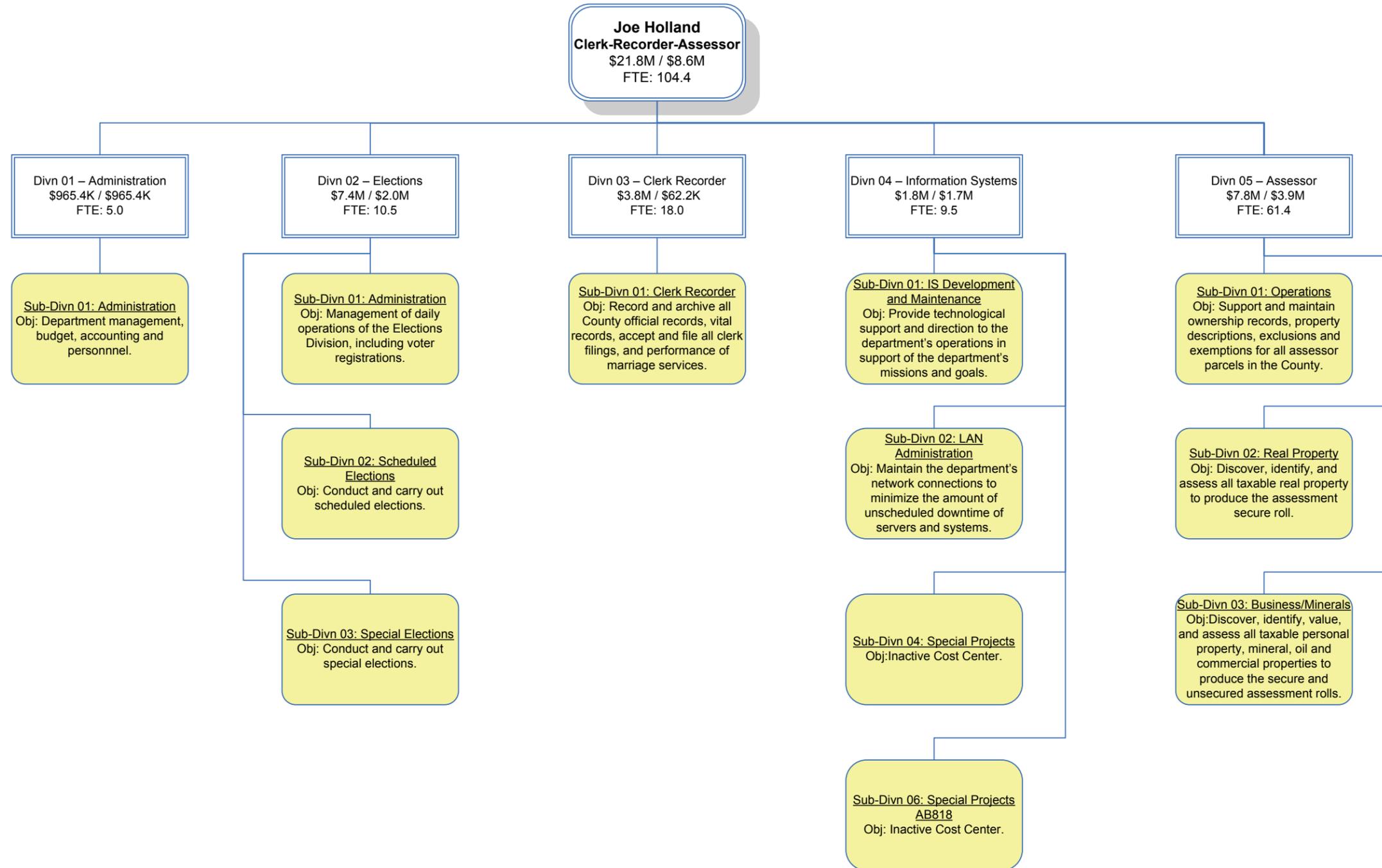
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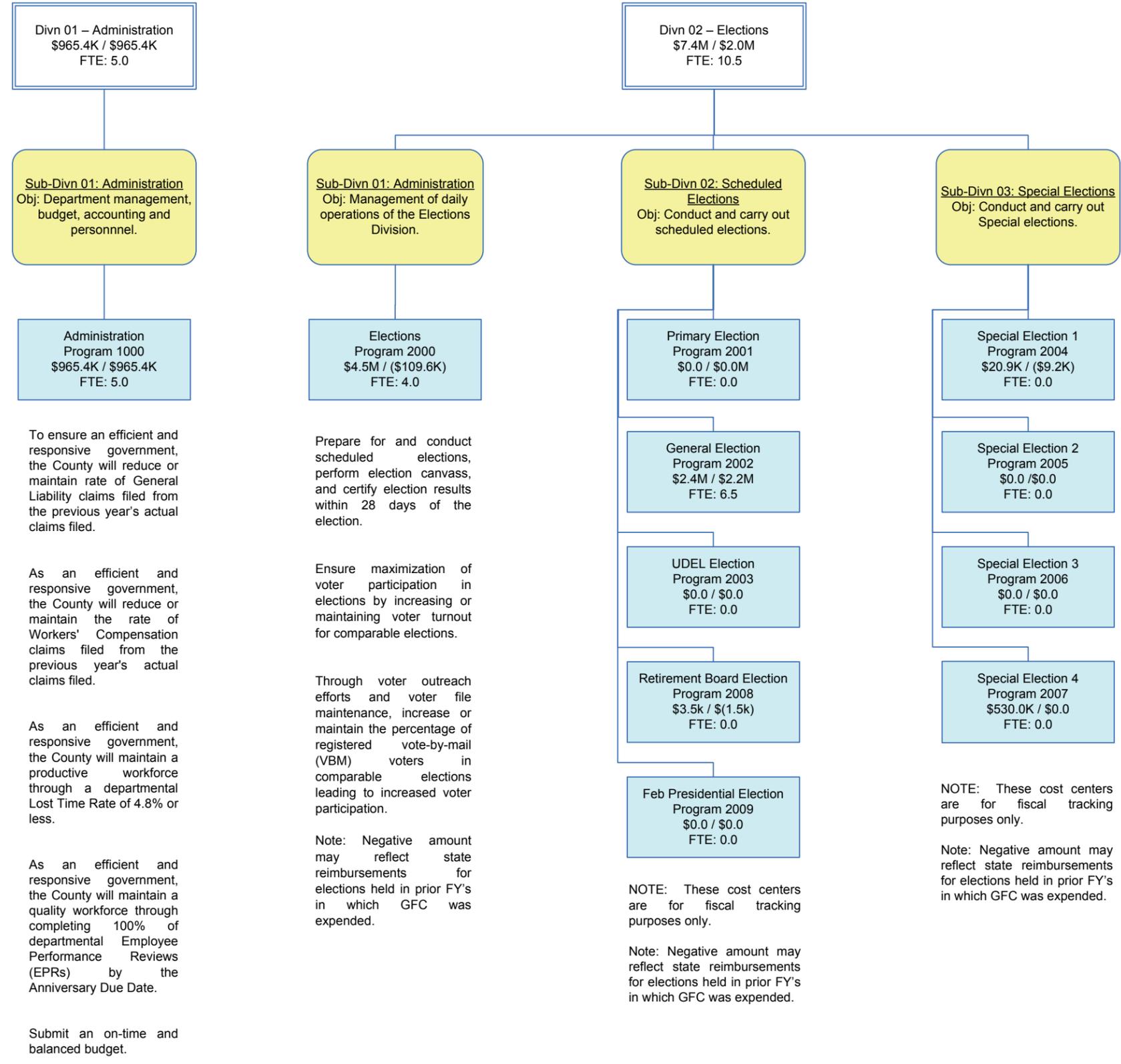
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To ensure an efficient and responsive government, the County will reduce or maintain rate of General Liability claims filed from the previous year's actual claims filed.

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.

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.

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Performance Measure Legend

Department-wide Effectiveness
Performance Measure

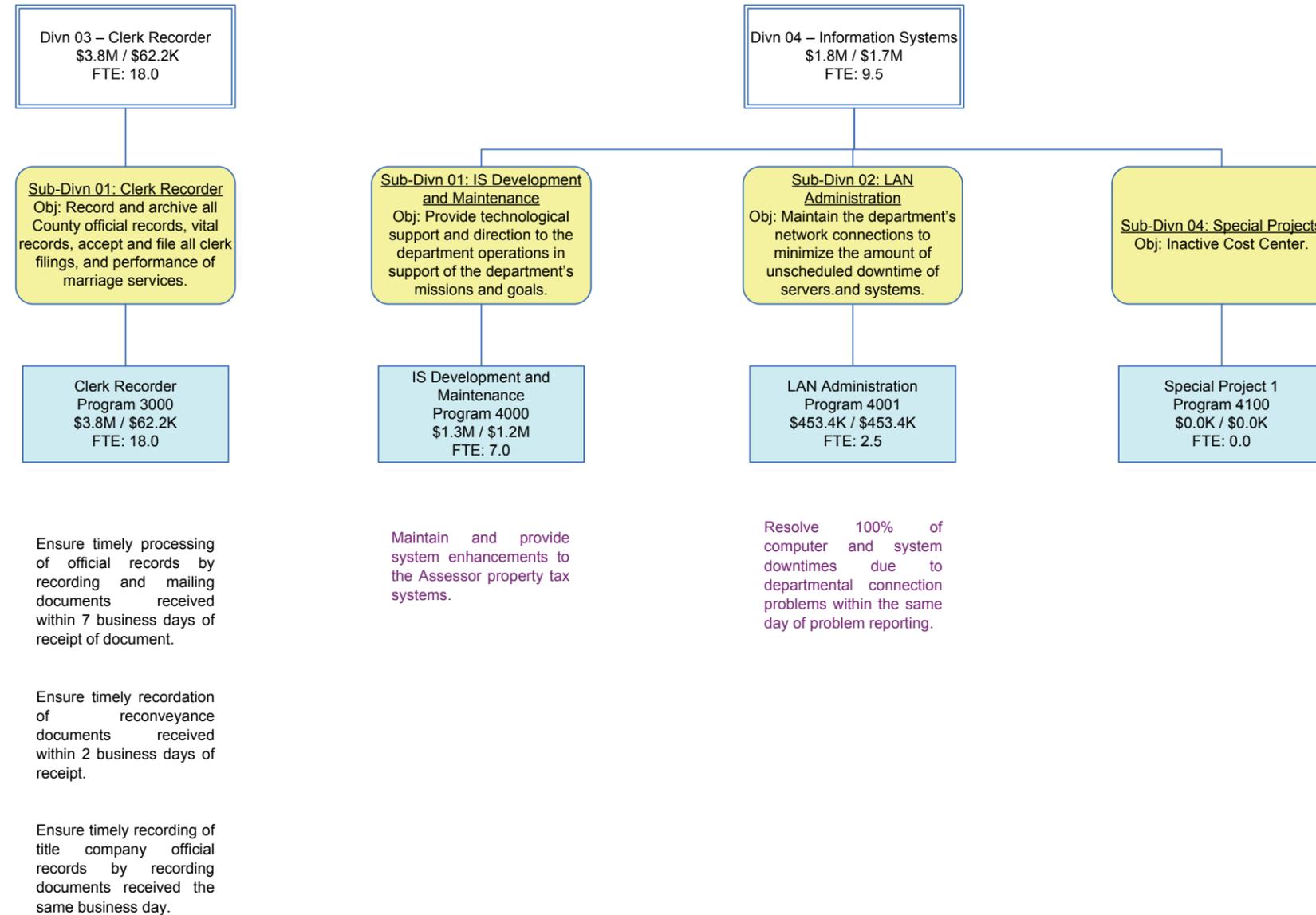
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Performance Measure Legend

Department-wide Effectiveness
Performance Measure

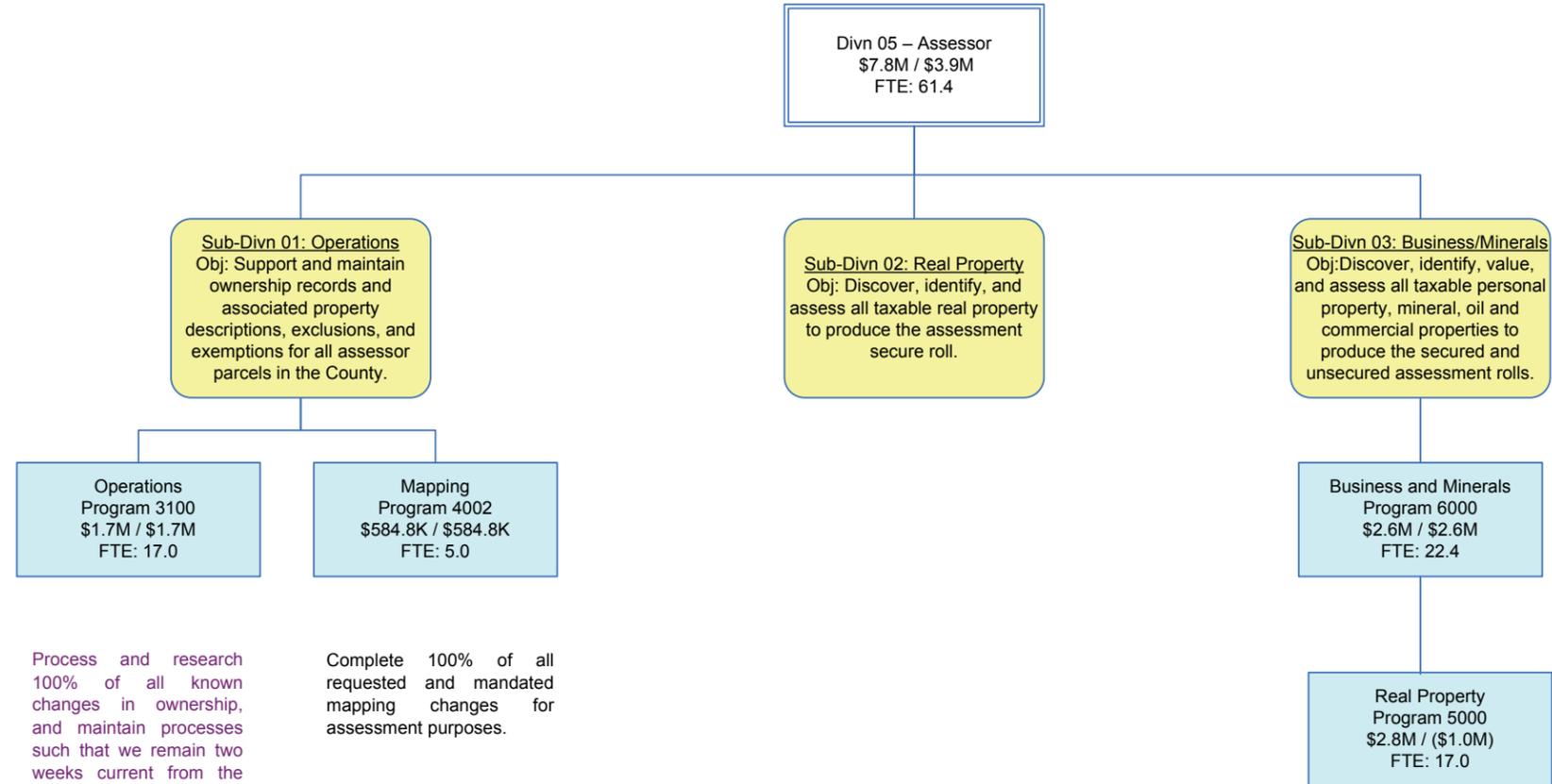
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Process and research 100% of all known changes in ownership, and maintain processes such that we remain two weeks current from the date of recording or transfer discovery date.

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.

Process 100% of new work items by June 30 (per Revenue and Taxation Code Section 616).

Increase or maintain the number of work items per appraiser.

Create processing efficiencies by increasing or maintaining the number of Business Property Statements electronically filed.

Decrease or maintain the number of days to process a supplemental event increasing customer responsiveness.

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

GENERAL SERVICES DEPARTMENTAL OVERVIEW

The mission of the General Services Department is to provide a full range of services, guidance, and expertise that enable County government to deliver public services effectively. General Services' Vision is 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.

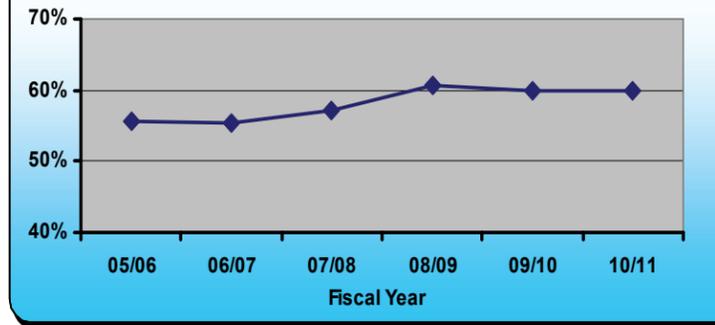
General Services ISFs include:

- **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.

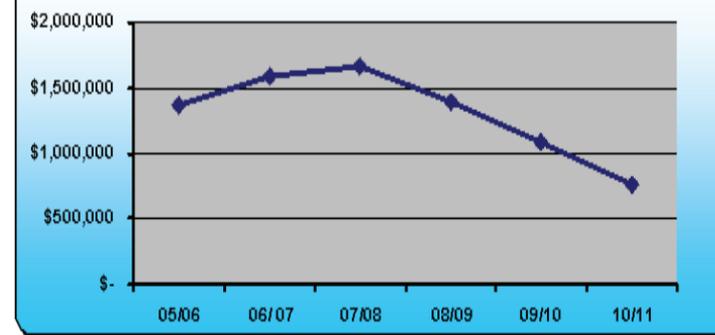
GENERAL SERVICES DEPARTMENT KEY TREND ANALYSIS

Local Vendor Expenditures



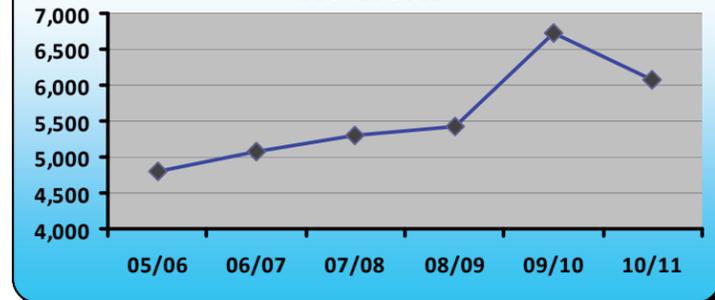
Purchasing, in concert with the First District Supervisor, developed a comprehensive Local Vendor Outreach program, which was then adopted by the full Board, in order to encourage our local business people to do business with the County. We established a program in which we educated the business community 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.

Facilities Maintenance Funding



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.

Devices supported by the County Network



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.

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

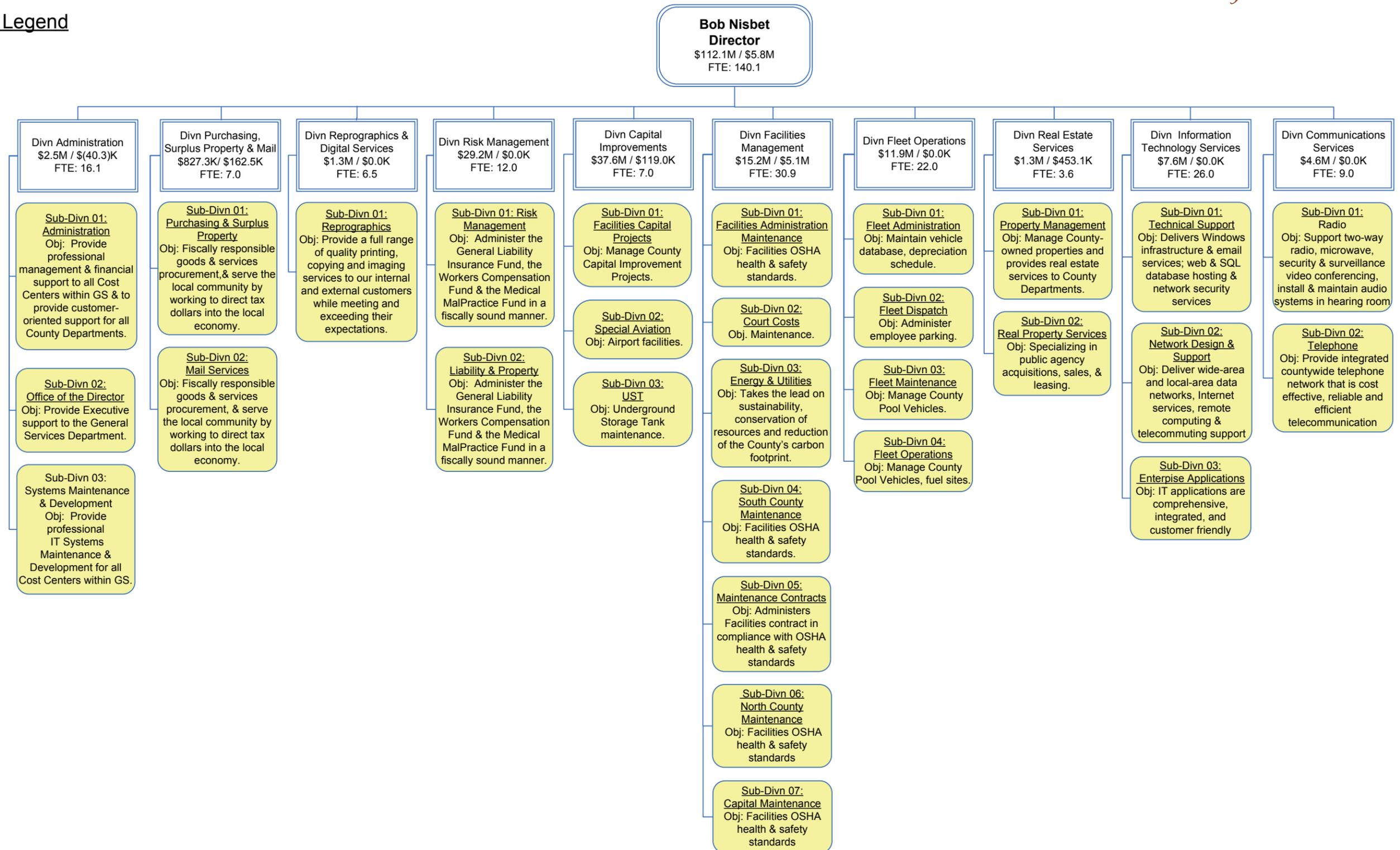
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General Services Department

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

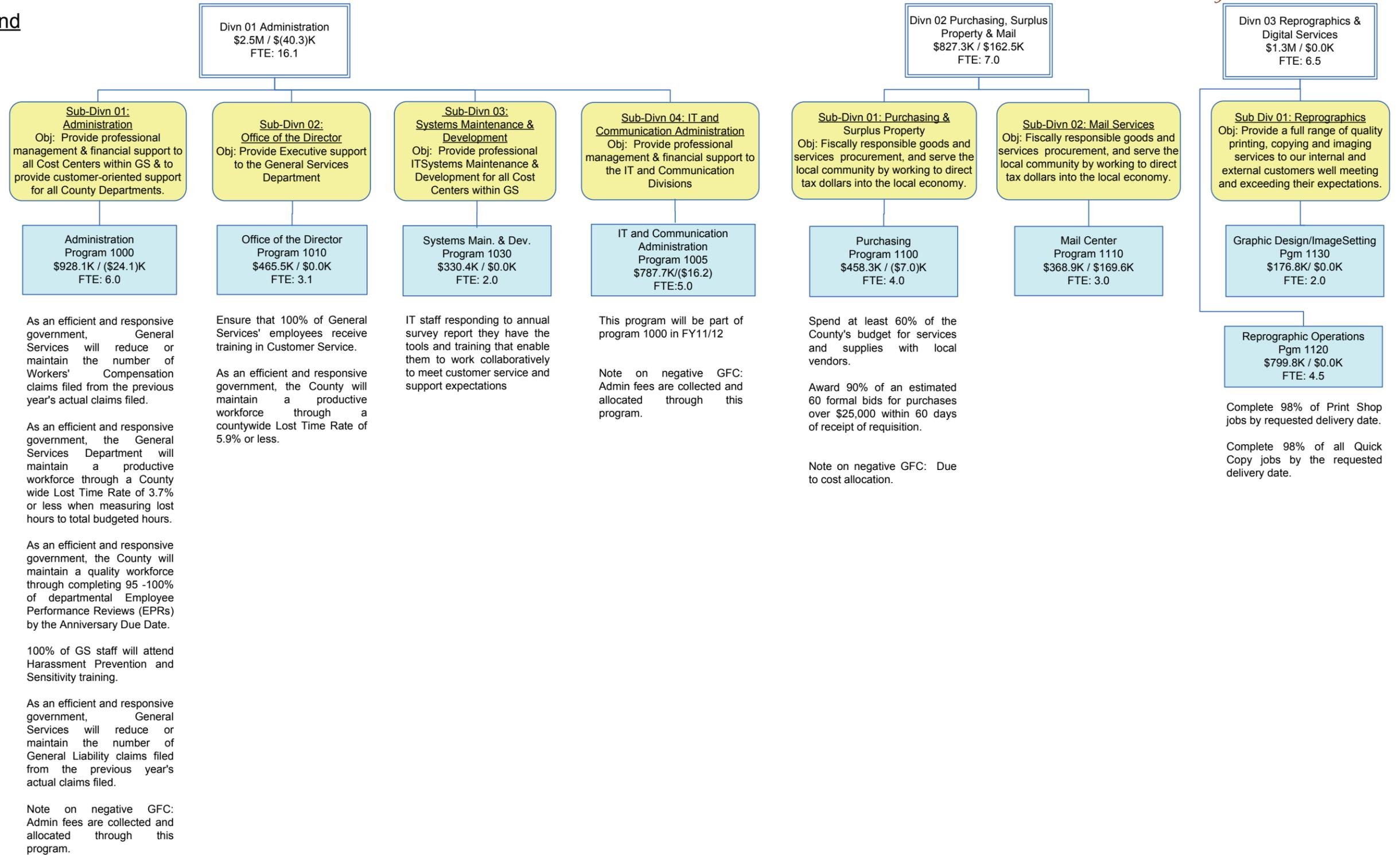
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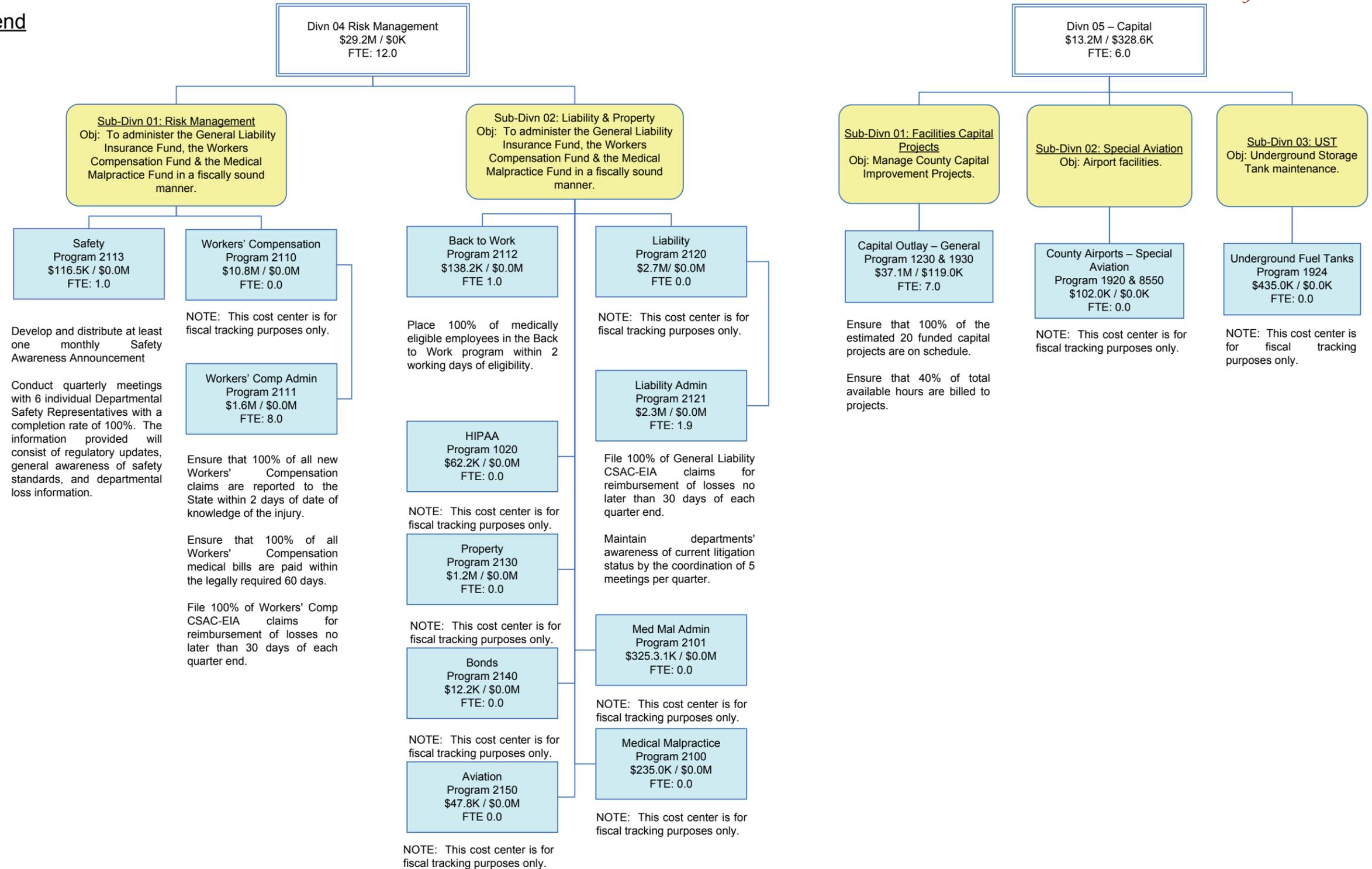
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General Services Department

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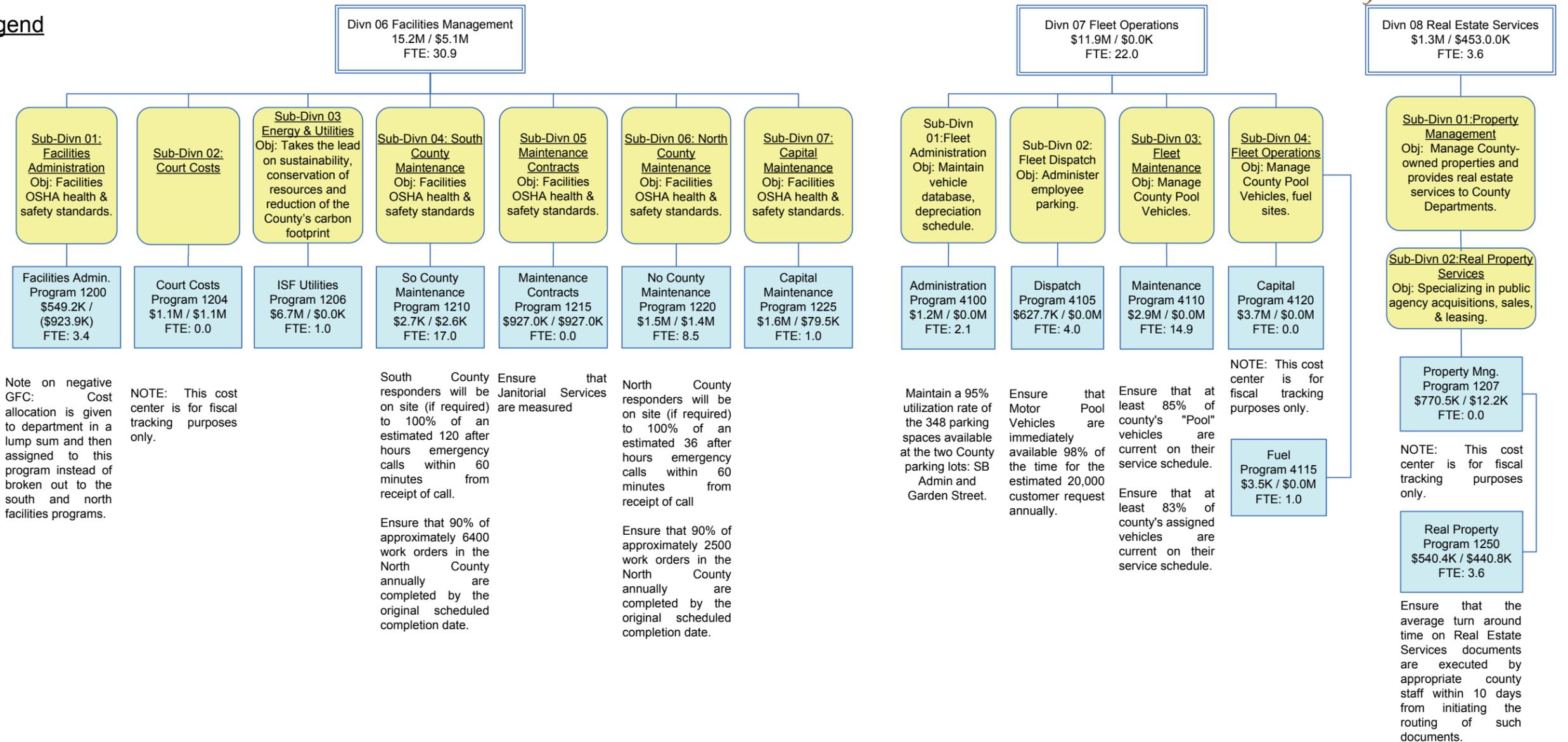
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Note on negative GFC: Cost allocation is given to department in a lump sum and then assigned to this program instead of broken out to the south and north facilities programs.

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

South County responders will be on site (if required) to 100% of an estimated 120 after hours emergency calls within 60 minutes from receipt of call.

Ensure that 90% of approximately 6400 work orders in the North County annually are completed by the original scheduled completion date.

North County responders will be on site (if required) to 100% of an estimated 36 after hours emergency calls within 60 minutes from receipt of call

Ensure that 90% of approximately 2500 work orders in the North County annually are completed by the original scheduled completion date.

Maintain a 95% utilization rate of the 348 parking spaces available at the two County parking lots: SB Admin and Garden Street.

Ensure that Motor Pool Vehicles are immediately available 98% of the time for the estimated 20,000 customer request annually.

Ensure that at least 85% of county's "Pool" vehicles are current on their service schedule.

Ensure that at least 83% of county's assigned vehicles are current on their service schedule.

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

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

Ensure that the average turn around time on Real Estate Services documents are executed by appropriate county staff within 10 days from initiating the routing of such documents.

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

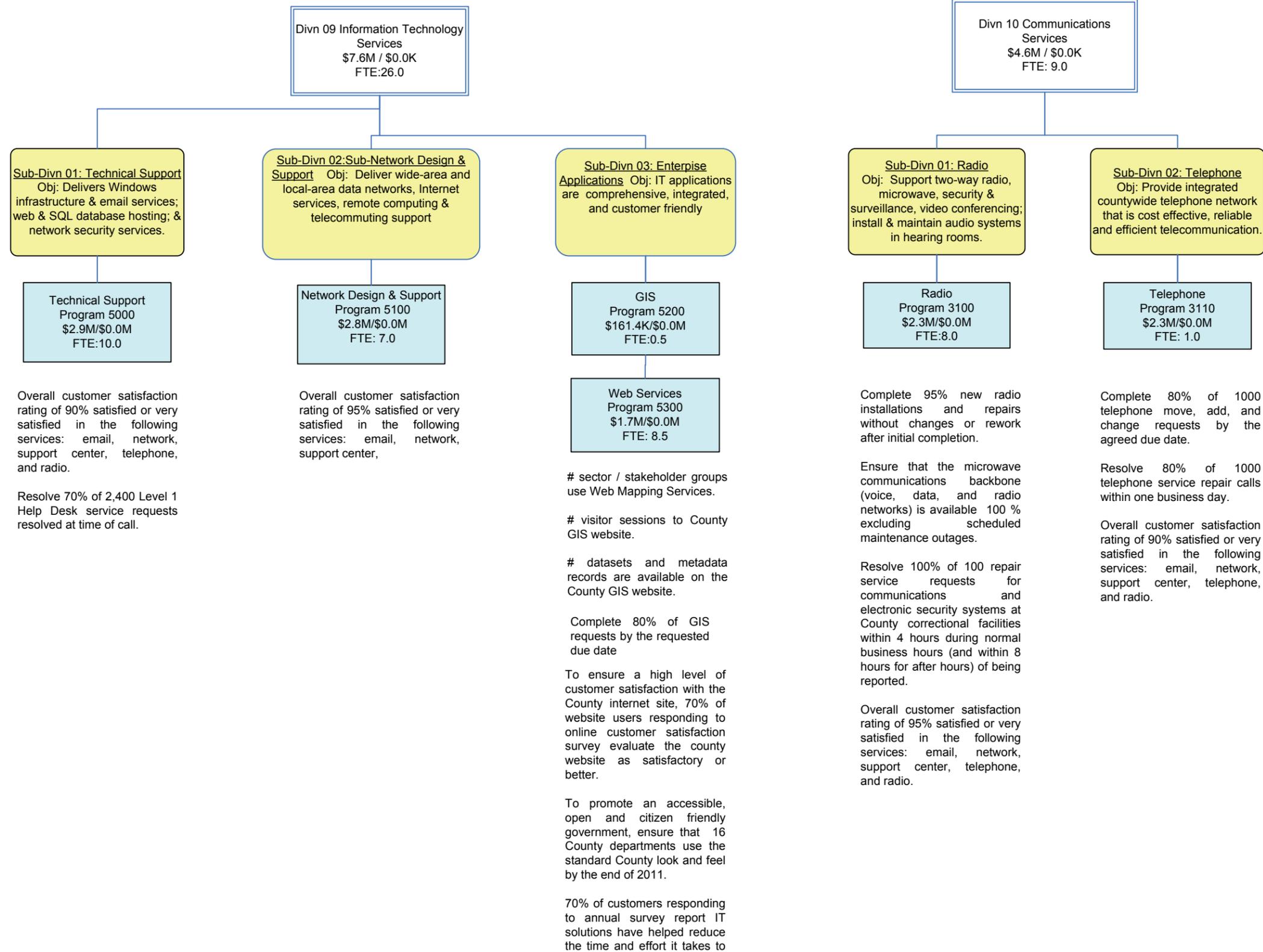
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Budget/GFC from CCID
(Financial Data by Prog)
FTE: CCID



CEO/ Human Resources

CEO/HUMAN RESOURCES DEPARTMENTAL OVERVIEW

The mission of the CEO/Human Resources Department is to provide quality human resources systems, programs, and services to the Board of Supervisors, departments, employees, and applicants in support of the County's mission of providing excellent and cost effective services.

CEO/HR works to align the County's workforce and business systems with the organization's business needs. The CEO/Human Resources Department has a staff of 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:

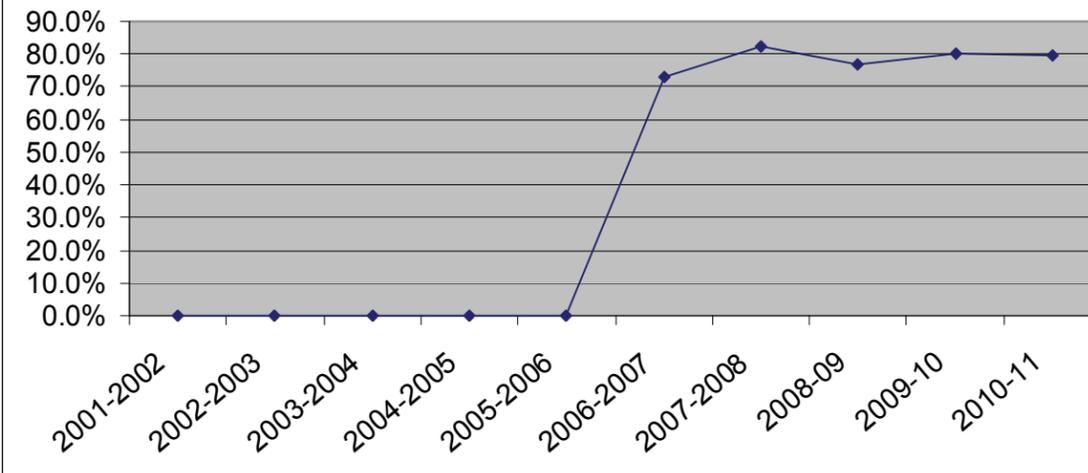
Shared Services, part of the new HR structure, provides comprehensive and strategic HR services to ten County departments:

- 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.

CEO/HUMAN RESOURCES KEY TREND ANALYSIS

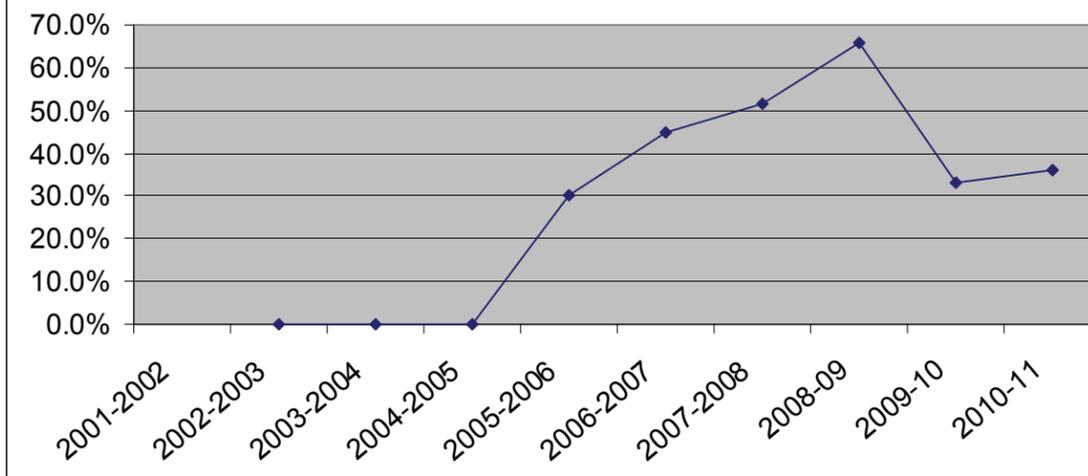
New hires who remain employed with the County



In order to measure the County's ability to recruit and hire a well-qualified work-force, achieve a level of 90% of new hires who remain employed with the County for at least one year in accordance with the Human Capital Plan.

Note: This was a new measure in FY 2006-07.

New hires earning a promotion within three years



In order to measure the County's ability to attract a well-educated and trained workforce that delivers high quality service, achieve a level of at least 50% of new hires earning a promotion at least once within three years from their date of hire in accordance with the Human Capital Plan.

Note: This was a new measure in FY 2005-06.

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

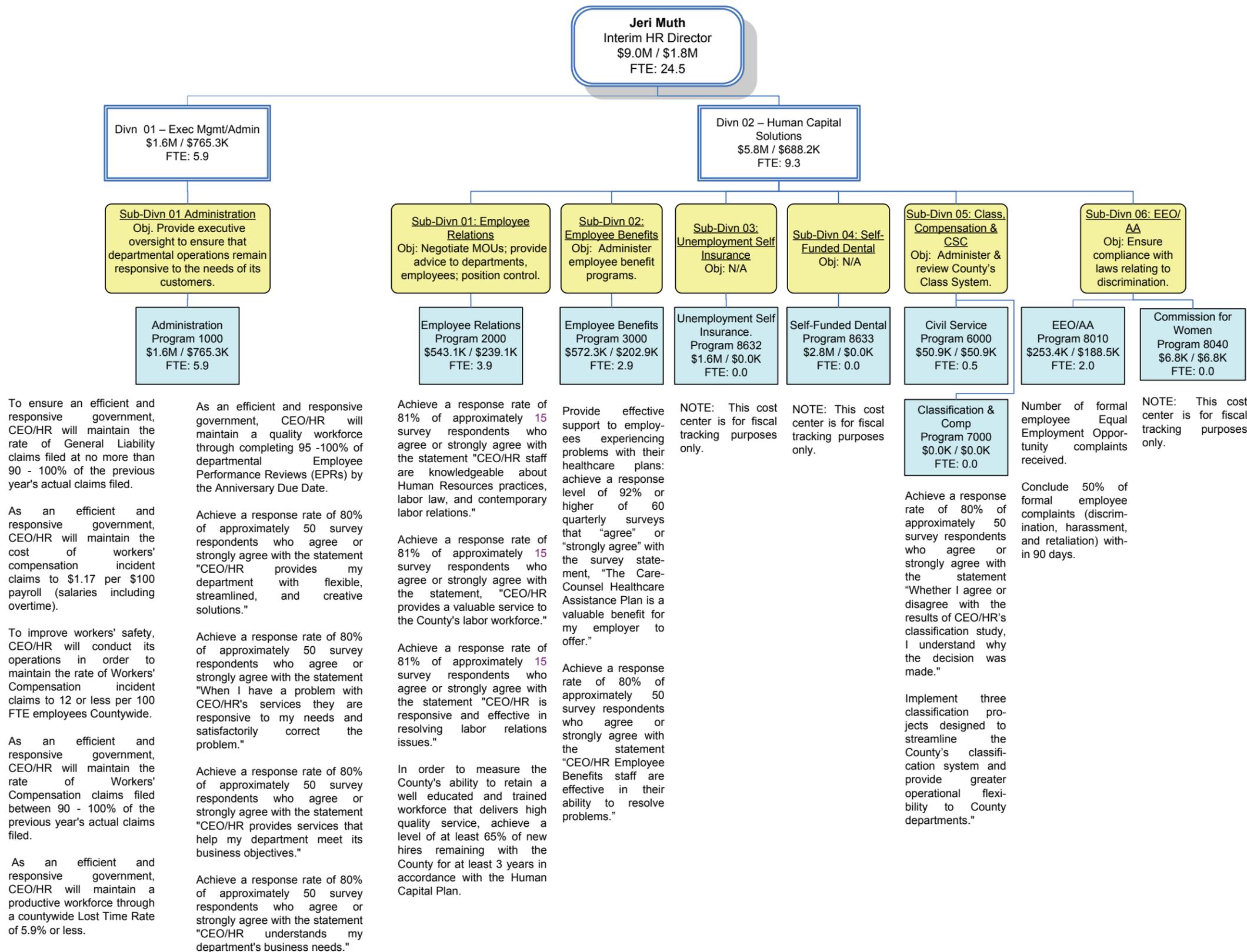
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Performance Measure Legend

Department-wide Effectiveness
Performance Measure

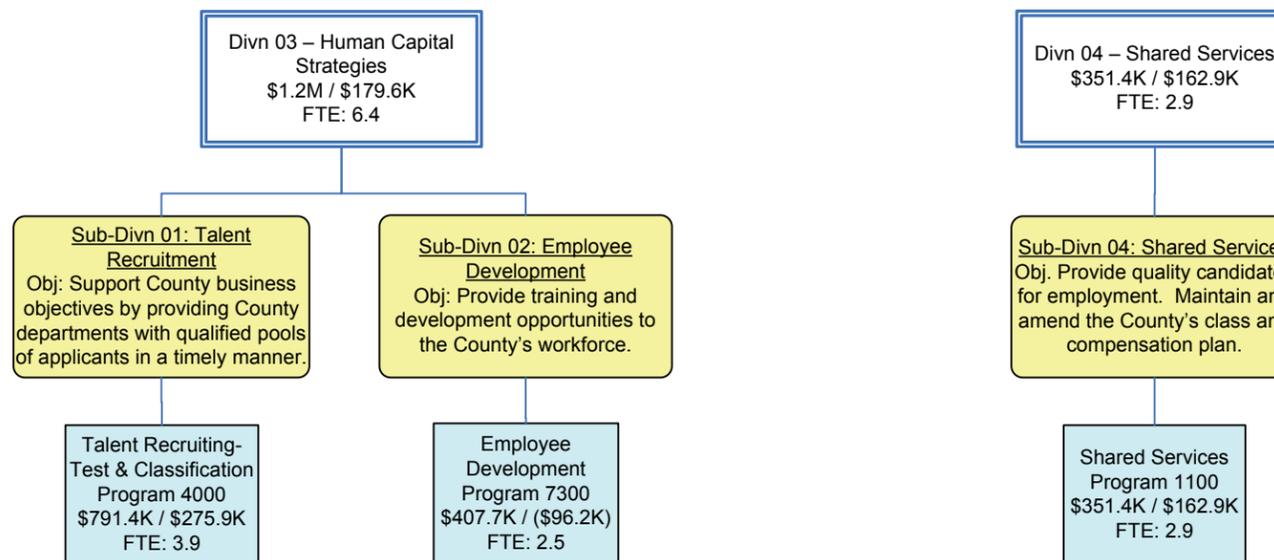
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In order to measure the County's ability to recruit and hire a well qualified workforce, achieve a level of 90% of new hires who remain employed with the County for at least one year in accordance with the Human Capital Plan.

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 department'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.

Achieve a response rate of 100% of 10 survey respondents who agree or strongly agree with the statement "Shared Services staff provides services that help my department meet its business objectives."

Achieve a response rate of 100% of 10 survey respondents who agree or strongly agree with the statement "Shared Services staff understand my department's business needs."

**Treasurer-Tax Collector-
Public Administrator**

**TREASURER - TAX COLLECTOR - PUBLIC ADMINISTRATOR -
GUARDIAN DEPARTMENTAL OVERVIEW**

The divisions of the Treasurer-Tax Collector-Public Administrator Department are Finance and Administration, Treasury, Property Taxes, Collections, and Public Assistance. The Treasurer-Tax Collector-Public Administrator Department has 53 positions with operations in Santa Barbara and Santa Maria, as well as satellite Veterans offices at the Calle Real complex and in Lompoc. The staff count equates to 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 Notice of Impending Default, sell delinquent property after five years at a public auction, and process tax roll corrections, cancellations and refunds. Provide assistance and response to taxpayer inquiries.

Collections

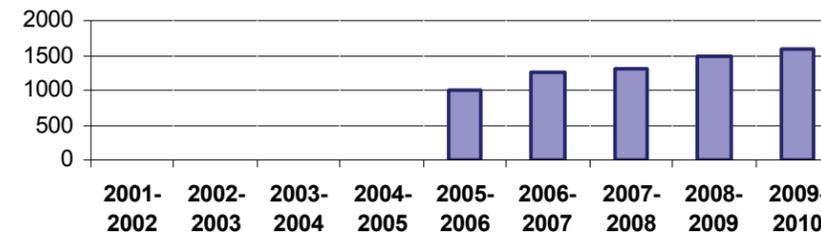
Provide for the collection of unsecured and delinquent unsecured tax payments, Public Health Department patient accounts, Probation/Court fines and restitution payments, Public Defender Legal Services accounts, Department of Social Services accounts, franchise fees, transient occupancy taxes, and miscellaneous accounts.

Public Assistance

Provide administration of State and local veterans' programs and assist veterans and their dependents in filing claims for Veterans' Administration and other federal benefits. Act as administrator/executor of a decedent's estate, as required by Court appointment, provide services for the cremation of deceased indigents, and provide case management of conservatorships as appointed by the Courts for those physically or mentally unable to provide for their own personal needs of physical health, food, clothing, or shelter, or substantially unable to manage their own financial resources, resist fraud or undue influence.

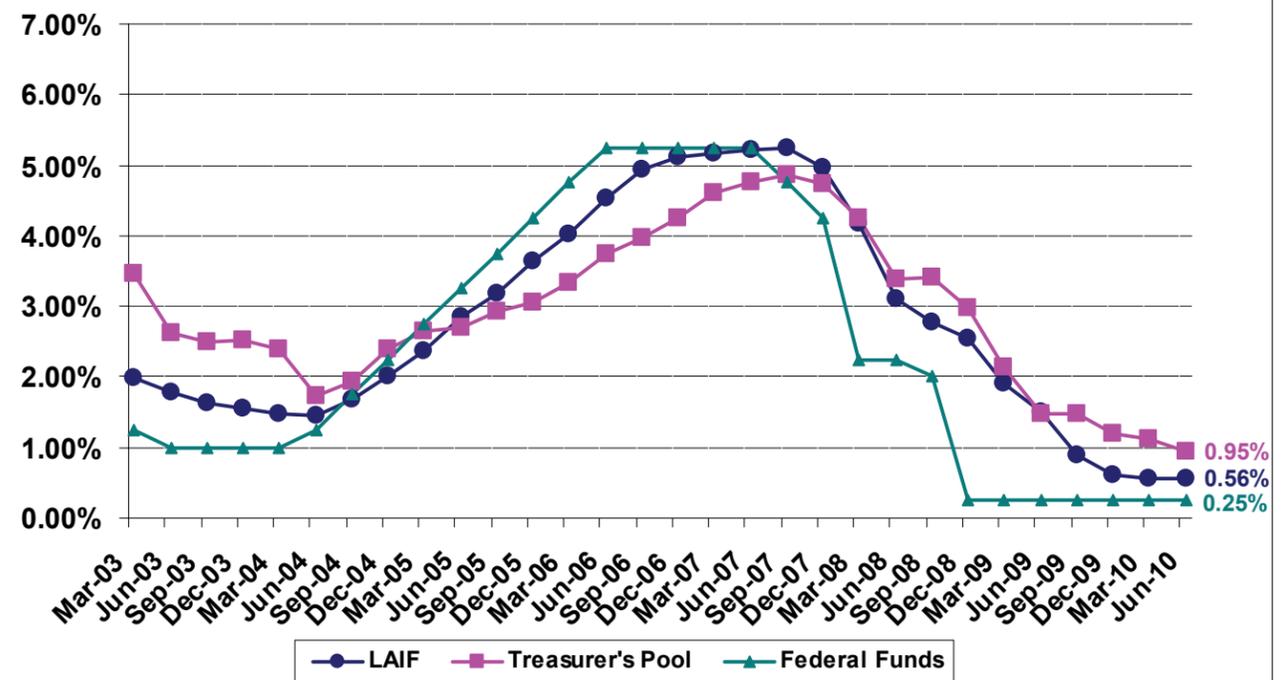
**TREASURER - TAX COLLECTOR - PUBLIC ADMINISTRATOR – GUARDIAN
KEY TREND ANALYSIS**

To support an accessible, open and citizen friendly government, assist 100% of Santa Barbara County veterans seeking veterans' benefits per quarter.



The trend shows that the number of veterans requesting assistance in Santa Barbara County has been increasing since 2005-2006.

**TREASURER'S INVESTMENT PORTFOLIO
QUARTERLY PERFORMANCE VERSUS SELECTED BENCHMARKS
6/30/2010**



Performance Measure Legend

Department-wide Effectiveness
Performance Measure

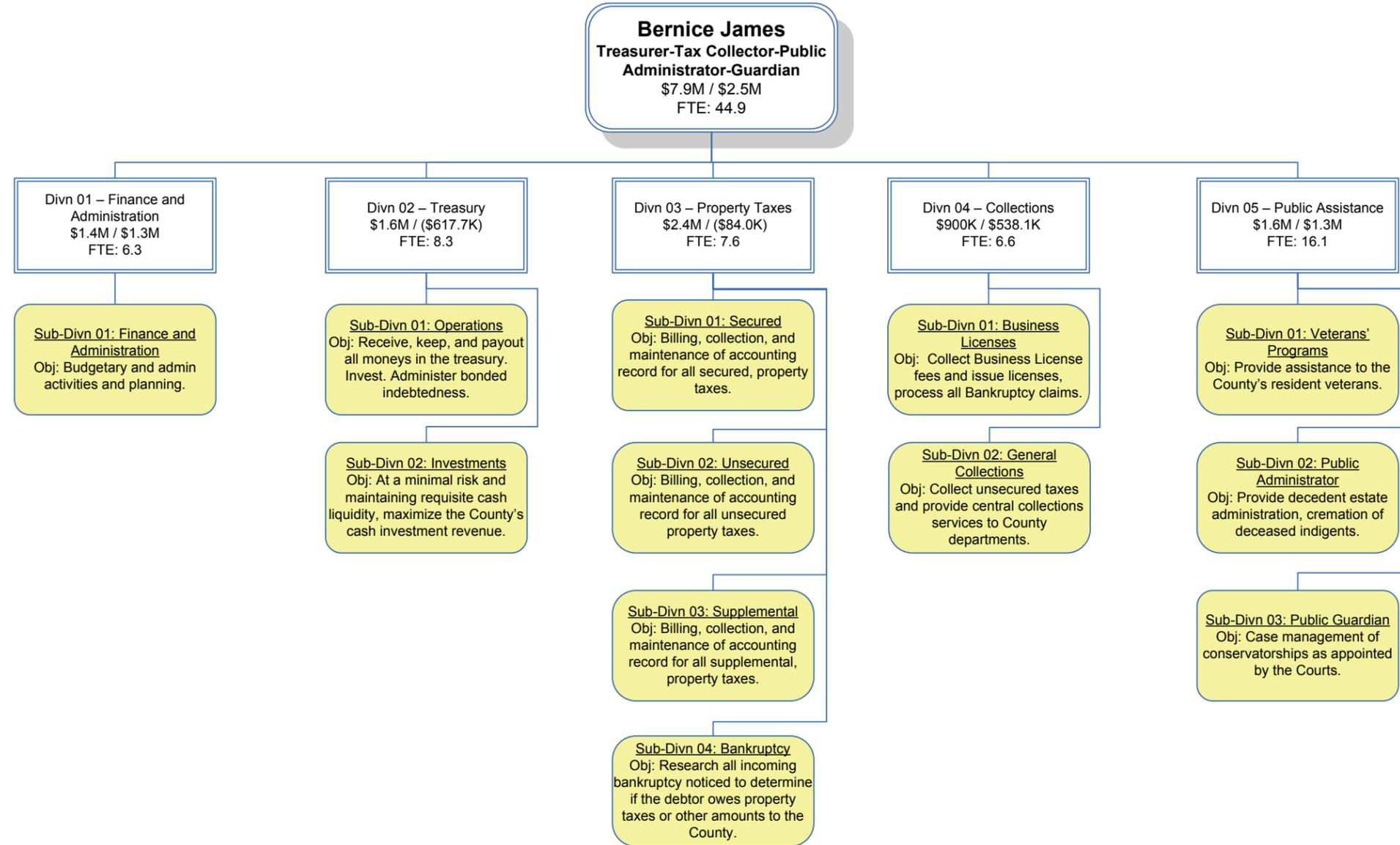
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Performance Measure Legend

Department-wide Effectiveness
Performance Measure

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Divn 01 – Finance and Administration
\$1.4M / \$1.3M
FTE: 6.3

Sub-Divn 01: Finance and Administration
Obj: Budgetary and administrative activities and planning.

Finance and Administration
Program 1100
\$1.4M / \$1.3M
FTE: 6.3

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

Div 02 – Treasury
\$1.6M / (\$617.7K)
FTE: 8.3

Sub-Divn 01: Operations
Obj: Receive, keep, and payout all moneys in the treasury. Invest. Administer bonded indebtedness.

Treasury Operations
Program 5100
\$1.4M / (\$511.5K)
FTE: 7.1

To ensure the financial stability of the County develop and maintain Check-21 security.

Sub-Divn 02: Investments
Obj: At a minimal risk and maintaining requisite cash liquidity, maximize the County's cash investment revenue.

Investments
Program 5200
\$284.0K / (\$106.2K)
FTE: 1.2

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

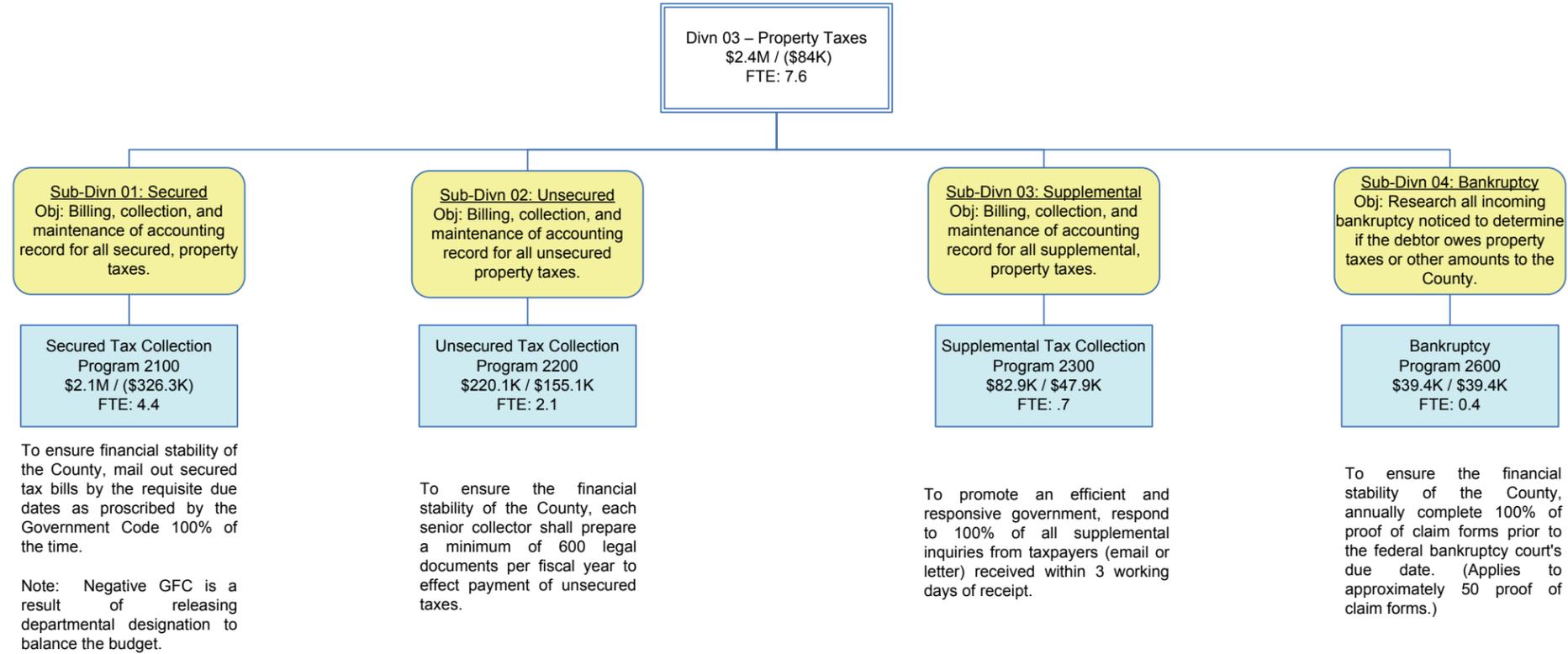
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Performance Measure Legend

Department-wide Effectiveness
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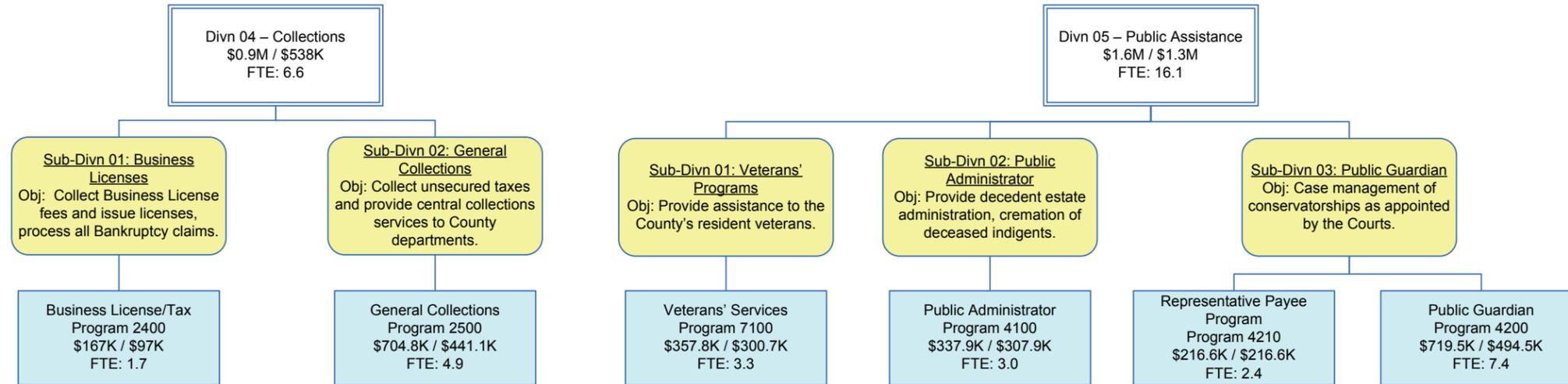
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To promote an efficient and responsive government and to increase efficiency and revenue of collections, monthly prepare and mail 100% of license applications at least 30 days prior to the renewal date.

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 promote the financial stability of the County, each Senior Collector shall collect a minimum of \$420,000 each fiscal year, in addition to their unsecured tax collection and other related duties (adjusted for length of service during the fiscal year). (Unsecured and other duties represent 50% of duties) (Annual % collected of appropriate minimum)

To promote the financial stability of the County, each General Collector (probationary) shall collect a minimum of \$420,000 by the end of the probationary period (1 yr) to ensure timely and accurate collection of tax payment. This will support the financial stability of the County (Annual % collected of appropriate minimum)

To promote the financial stability of the County, each General Collector (non-probationary) shall collect a minimum of \$600,000 per fiscal year (adjusted for length of service during the fiscal year to ensure timely and accurate collection of tax payments. (Annual % collected of minimum \$600,000 per collector)

To support an accessible, open and citizen friendly government, assist 100% of 330 Santa Barbara County veterans seeking Veteran's benefits per quarter. (Applies to approximately 110 veterans per each of the three regional offices)

To promote an efficient and responsive government, 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, manage benefits and appropriate spending for approximately 265 representative payee consumers.

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 DEPARTMENTAL OVERVIEW

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. General County Programs 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.

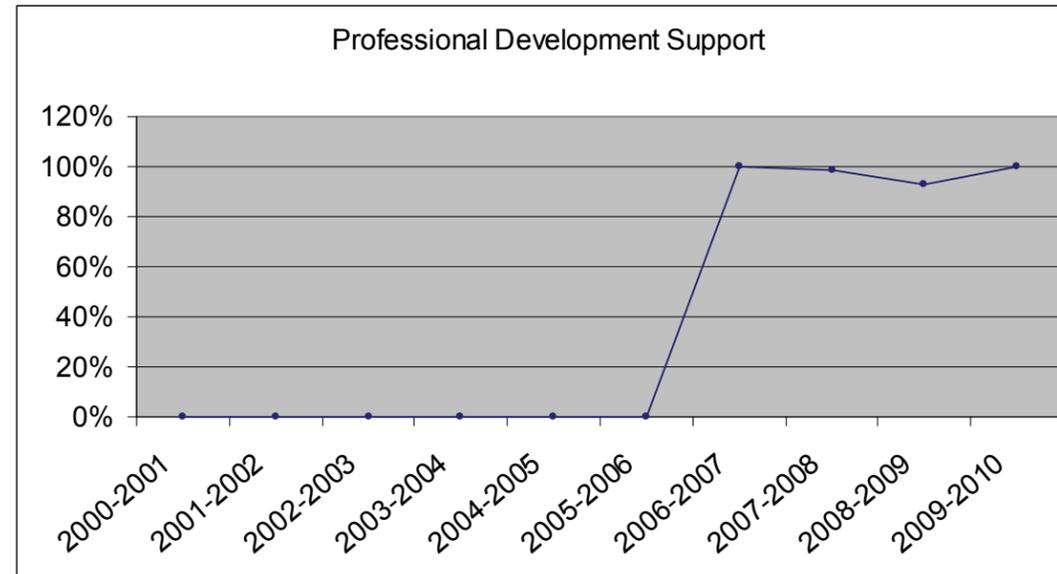
Developing Programs:

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.

GENERAL COUNTY PROGRAMS KEY TREND ANALYSIS



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.

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

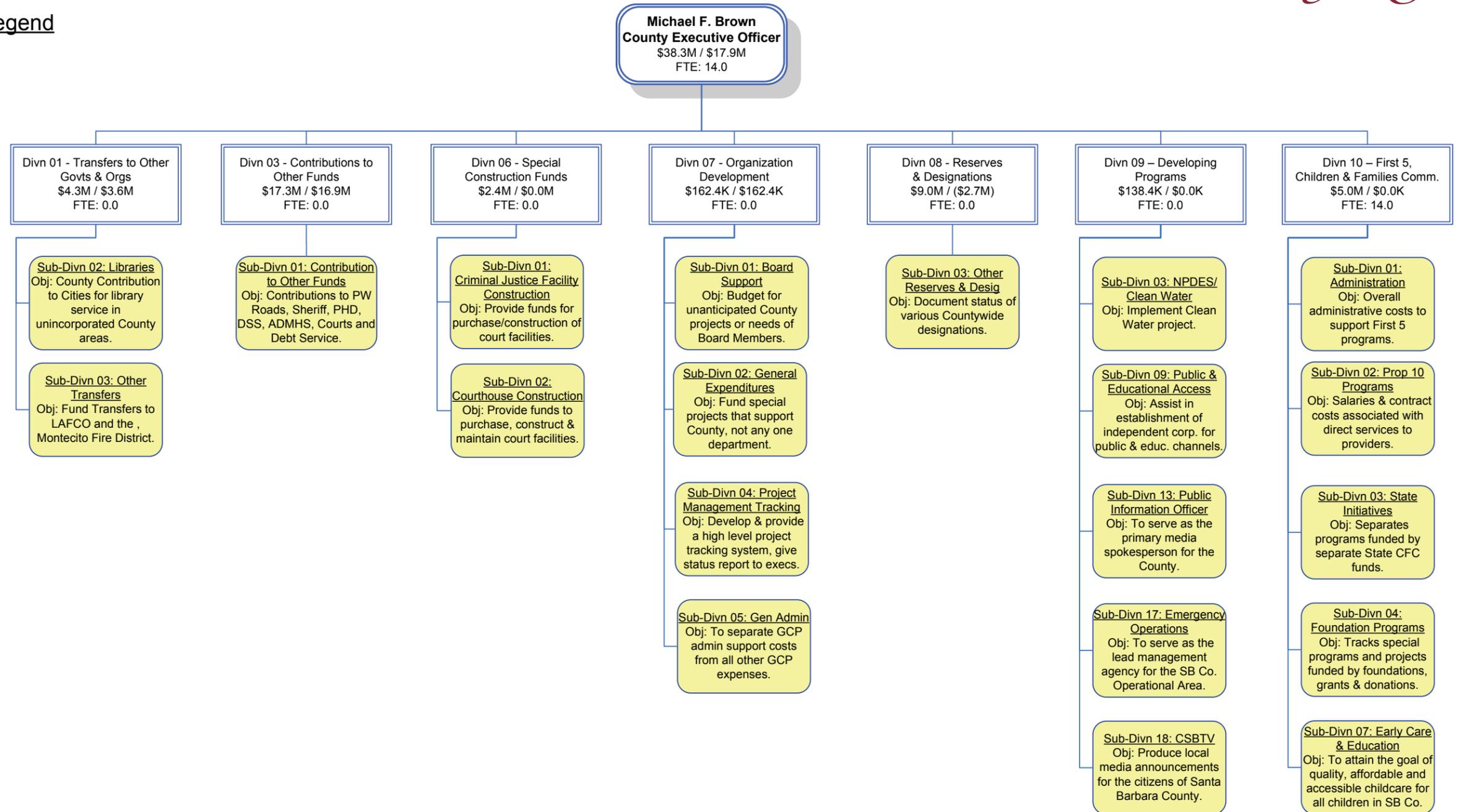
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General County Programs

Performance Measure Legend

Department-wide Effectiveness
Performance Measure

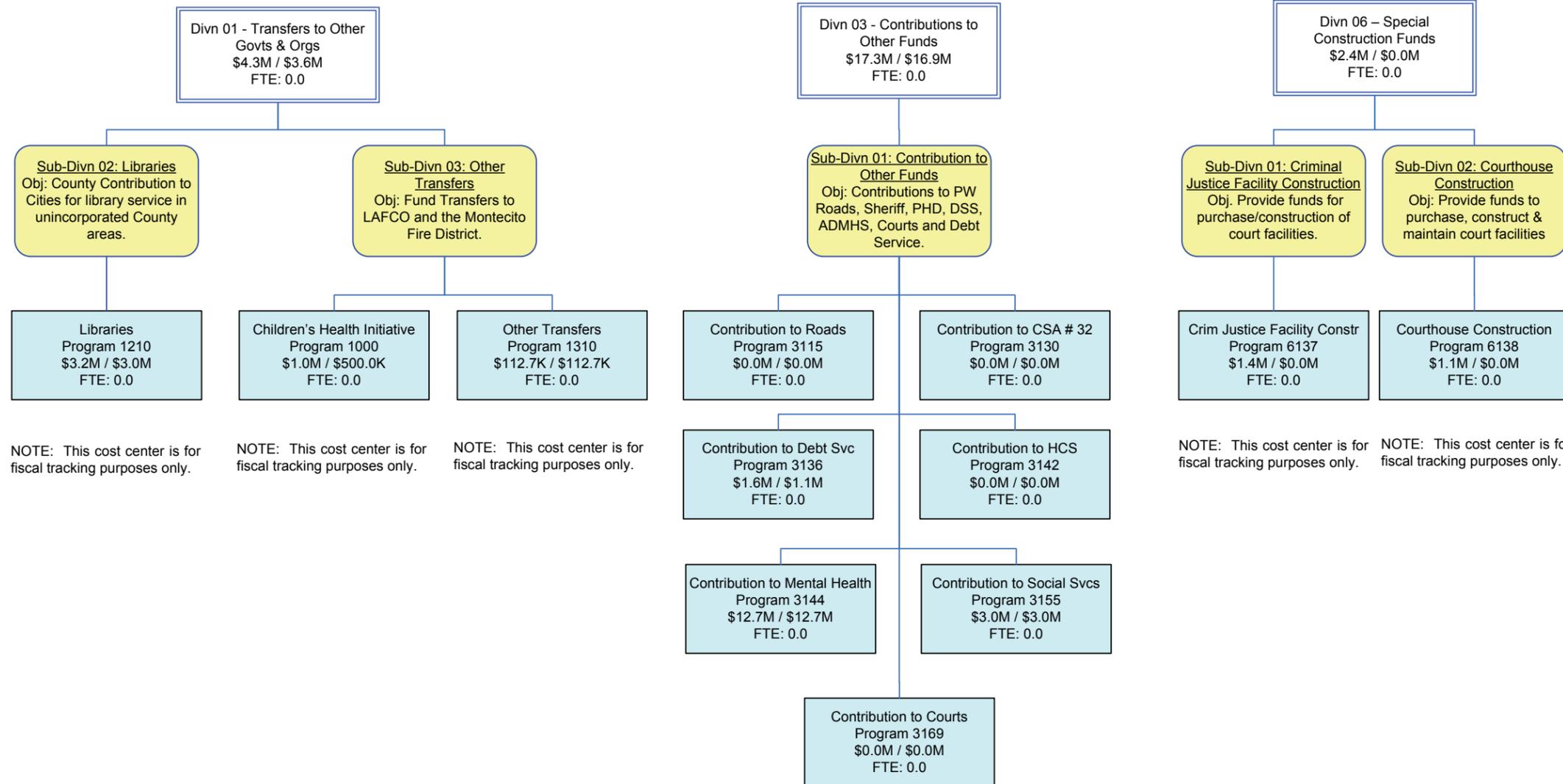
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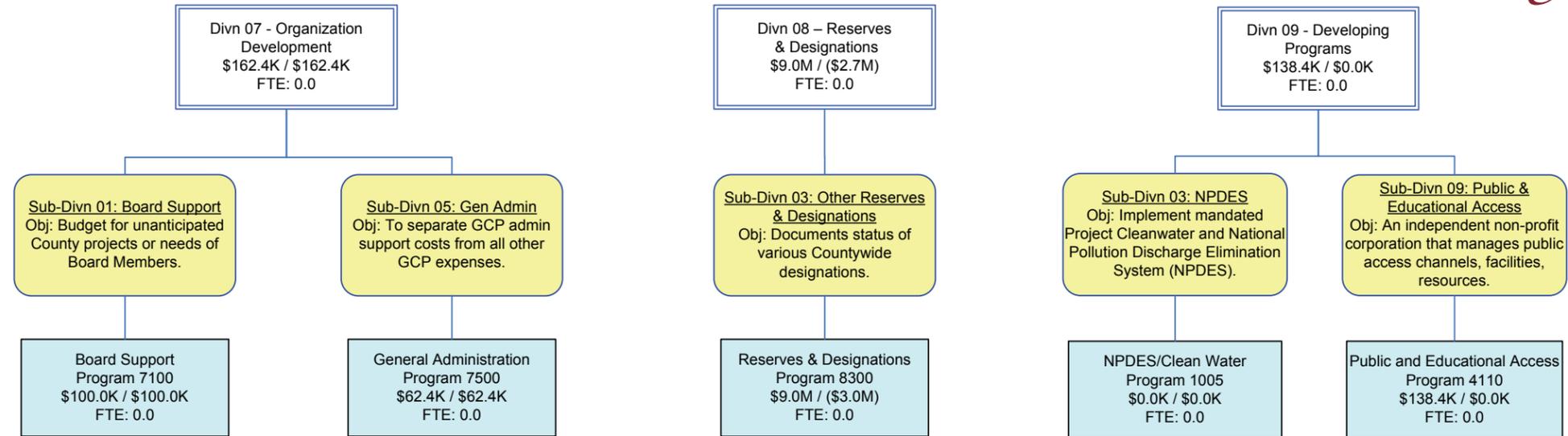
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Note on negative GFC: We are projected to release more designation than we are putting into the designation to fund: Capital Projects/ADMHS/DSS/Strategic Reserve/Litigation/ARRA/Salary/Program Restoration. The release could be reduced if ADMHS liabilities are reduced.

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