County of Santa Barbara

Cost Center Performance Plan

Fiscal Year 2008 – 2009 Adopted

County Executive Office
Budget and Research

Paths to Performance
Santa Barbara County
Cost Center Performance Plan
June 2, 2009

Sponsored by:
Michael F. Brown, County Executive Officer

CEO Budget and Research Division:
Dr. Jason Stilwell, Assistant CEO
Nicole Koon, CCPP Project Manager
Tony Manuel, CCPP Assistant Project Manager

CCPP Project Team:
Jette Christiansson
John Jayasinghe
Rachel Katz
Kimbra Caywood McCarthy
Richard Morgantini
Xenia Tihomirova
# Table of Contents

**i-vi**  Introduction 
**Policy & Executive**  
1  012  County Executive Office  
3  013  County Counsel  
**Law & Justice**  
5  025  Court Special Services  
10  021  District Attorney  
12  023  Public Defender  
**Public Safety**  
14  DASHBOARD – PUBLIC SAFETY  
15  031  Fire  
20  022  Probation  
28  032  Sheriff  
**Health & Public Assistance**  
35  DASHBOARD – HEALTH & PUBLIC ASSISTANCE  
36  043  Alcohol, Drug & Mental Health Services  
45  045  Child Support Services  
47  041  Public Health  
66  044  Social Services  
**Community Resources & Public Facilities**  
74  DASHBOARD – COMMUNITY RESOURCES  
77  051  Agriculture & Cooperative Extension  
81  055  Housing and Community Development  
83  052  Parks  
89  053  Planning & Development  
98  054  Public Works  
**Support Services**  
105  DASHBOARD – SUPPORT SERVICES  
108  061  Auditor-Controller  
113  062  Clerk-Recorder-Assessor  
118  063  General Services  
124  064  Human Resources  
126  066  Information Technology  
128  065  Treasurer-Tax Collector-Public  
**General County Programs**  
133  990  General County Programs
Santa Barbara County  
Cost Center Performance Plan  
2008-2009 Fiscal Year Adopted

Introduction

Cost Center Performance Plan

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

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

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

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

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

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

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

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

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

The Strategic Management Cycle

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

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

- Financial Stability of County
- Stability of Agriculture
- Highly Efficient Transportation System
- Housing for all Segments of the Population
- Service Delivery (Provide Well Educated Trained Workforce)
- Environmental/Open Space Preservation
- Maximize Health Care & Social Service Delivery
- Accommodate Demographic Changes
These critical issues are used to help decision makers focus their budgeting conversations on community outcomes.

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

**Goal I**: An efficient government able to anticipate and respond effectively to the needs of the community through a strong, professionally managed County organization.

**Goal II**: A safe and healthy community in which to live, work, and visit.

**Goal III**: A community that is economically vital & sustainable.

**Goal IV**: A high quality of life for all residents.

**Goal V**: A County government that is accessible, open, and citizen-friendly.

**Goal VI**: A community that fosters the safety and well-being of families and children.

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

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

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

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

**Santa Barbara County Policy Model**

**Policy Plans**: Performance Budgeting

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

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

Based on this strategic planning process, the Countywide Strategic Plan includes six Strategic Goals, three key organizational values - ACE, and six broad policy plan areas which, when coupled with the organizational structure and supporting systems, enable the County to achieve plan priorities.
The annual budget process includes performance measure review by the department, CEO, and Board of Supervisors. The community is also given the opportunity to provide input about performance measures at this time. The budget, once approved, becomes the County Operational Plan including all published departmental performance measures.

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

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

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

### Levels of Performance Reporting

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

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

#### Centrally Reported Countywide Measures by Department

The Countywide measures being reported from central databases are:

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

The County’s formal policy is to let stakeholders know 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 Service measures are Key Performance Indicators that indicate the efficiency of a division’s delivery of core services.

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

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

Holistic program measurement includes cost, quality, timeliness, and customer satisfaction.

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

Performance Management Best Practices

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

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

Measuring Individual Performance

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

Performance Reporting - Stakeholders / Public Information

Government performance stakeholders include all community members. The California Records Act allows the public to request information about government activities expect for the following: Litigation, Personnel Issues, and “Draft” documents. What is public information and how we communicate results to performance stakeholders is outlined below:

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

ICMA Center for Performance Management

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

What Other Jurisdictions are Doing

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

Performance Measure Analysis:

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

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

Technical Questions

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

Practical Questions

- Did unexpected events (e.g. Emergency Operations Center activation) interfere?
- Were sufficient resources devoted to achieving the goal?
- Are some regions/cost centers/units achieving the goal? What are they doing?
- Is the measure important to your organization?
- Did management regularly review the measure?
Conclusion
By applying our strategic management cycle policies to performance guidelines and the incorporation of new performance initiatives, the County is maintaining its focus on the ACE vision. In summary, County and department strategic plans set “investment” priorities. Strategic initiatives are identified to communicate what they are going to do that is new to address strategic goals. Note that these allocations are the same in that they are one-time projects with capital costs. The recurring performance measurement of these one-time projects help monitor results and allows the policy makers to make informed resource allocation decisions. The County and individual Departments have capacity ceilings (dollars/staff) that limit how much of what kinds of financial investments can be made from year to year. A new way of looking at budgeting:
- On-going programs and processes: the Operational Budget
- New buildings and other investments: the Capital Budget
- Allocations of all types that focus on implementing Board strategy: the Cost Center Performance Plan

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

How to Read the Cost Center Performance Plan
The Cost Center Performance Plan follows the same organizational layout as the County’s Operating Plan with departments by functional area. The functional areas that have departments reporting data to the International City/County Management Association (ICMA) will have benchmark charts from ICMA’s Center for Performance Measurement (CPM) comparing the County’s performance against the performance of other CPM participants in our size class. After the ICMA benchmarks, each department will have overview pages that outline the main functions of the department and key trend charts that look at performance indicators over an eight year period.
01

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

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

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

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

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

Legislative Advocacy:
Legislative Advocacy is responsible for maintaining a vigilant presence in Sacramento and Washington D.C. to ascertain which state and federal proposals are beneficial and which are damaging to the County or its citizens, makes recommendations to the Board of Supervisors to support and/or oppose them as appropriate, and then advocate in accordance with the directions received. Staff also works with its legislative advocates to obtain authors for the bills that the Board has sponsored and to support their passage, as well as maintain and enhance funding for local projects and services.
To ensure an efficient and responsive government, the County will maintain the rate of General Liability claims filed at no more than 50-100% 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 claim dollars to 12 or less per 100 FTE employees Countywide.

To ensure an efficient and responsive government, the County will maintain the rate of Workers’ Compensation claims filed at no more than 50-100% 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 5.0% or less with a departmental rate of 3.0% or less.

As an efficient and responsive government, the County will maintain a quality workforce through completing 50-100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.

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 maintain a well-educated and trained workforce delivering high-quality service within 4 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 fiscal operational efficiencies through quarterly operational reviews of 19 departments within the following quarter 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 accessible, open and citizen-friendly government, conduct project management reviews of projects in Project Reporting System, approximately every 4 to 6 weeks in accordance with the Operating Plan.

To maintain a well educated and trained workforce delivering high-quality service within 4 months of a vacancy occurring, appoint professional executives to fill Department Director positions in accordance with the Human Capital 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 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 accountable, open and citizen-friendly government, prepare and deliver presentations at civic group meetings throughout the County.

To promote an accountable government, complete 13 Department Director employee performance reviews prior to the annual due date of each executive in accordance with the Human Capital Plan.

To promote an accountable government, complete 13 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 accountable, open and citizen-friendly government, conduct project management reviews of projects in Project Reporting System, approximately every 4 to 6 weeks in accordance with the Operating Plan.

To maintain a well-educated and trained workforce delivering high-quality service within 4 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 fiscal operational efficiencies through quarterly operational reviews of 19 departments within the following quarter 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 accountable, open and citizen-friendly government, conduct project management reviews of projects in Project Reporting System, approximately every 4 to 6 weeks in accordance with the Operating Plan.

To maintain a well-educated and trained workforce delivering high-quality service within 4 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 fiscal operational efficiencies through quarterly operational reviews of 19 departments within the following quarter in accordance with the Operating 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 accountable, open and citizen-friendly government, conduct project management reviews of projects in Project Reporting System, approximately every 4 to 6 weeks in accordance with the Operating Plan.

To maintain a well-educated and trained workforce delivering high-quality service within 4 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 fiscal operational efficiencies through quarterly operational reviews of 19 departments within the following quarter in accordance with the Operating 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 accountable, open and citizen-friendly government, conduct project management reviews of projects in Project Reporting System, approximately every 4 to 6 weeks in accordance with the Operating Plan.

To maintain a well-educated and trained workforce delivering high-quality service within 4 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 fiscal operational efficiencies through quarterly operational reviews of 19 departments within the following quarter in accordance with the Operating 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 accountable, open and citizen-friendly government, conduct project management reviews of projects in Project Reporting System, approximately every 4 to 6 weeks in accordance with the Operating Plan.

To maintain a well-educated and trained workforce delivering high-quality service within 4 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 fiscal operational efficiencies through quarterly operational reviews of 19 departments within the following quarter in accordance with the Operating 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 accountable, open and citizen-friendly government, conduct project management reviews of projects in Project Reporting System, approximately every 4 to 6 weeks in accordance with the Operating Plan.

To maintain a well-educated and trained workforce delivering high-quality service within 4 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 fiscal operational efficiencies through quarterly operational reviews of 19 departments within the following quarter in accordance with the Operating 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 accountable, open and citizen-friendly government, conduct project management reviews of projects in Project Reporting System, approximately every 4 to 6 weeks in accordance with the Operating Plan.

To maintain a well-educated and trained workforce delivering high-quality service within 4 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 fiscal operational efficiencies through quarterly operational reviews of 19 departments within the following quarter in accordance with the Operating 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 accountable, open and citizen-friendly government, conduct project management reviews of projects in Project Reporting System, approximately every 4 to 6 weeks in accordance with the Operating Plan.

To maintain a well-educated and trained workforce delivering high-quality service within 4 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 fiscal operational efficiencies through quarterly operational reviews of 19 departments within the following quarter in accordance with the Operating 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 accountable, open and citizen-friendly government, conduct project management reviews of projects in Project Reporting System, approximately every 4 to 6 weeks in accordance with the Operating Plan.

To maintain a well-educated and trained workforce delivering high-quality service within 4 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 fiscal operational efficiencies through quarterly operational reviews of 19 departments within the following quarter in accordance with the Operating Plan.
County Counsel
The mission of the County Counsel is to maintain the legal integrity of the County. The department functions as the County’s civil lawyers. The department advises and advocates to protect and promote clients’ policies and actions.

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

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

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

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

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.
**COUNTY COUNSEL**

**Dennis Marshall**  
County Counsel  
$7.7M / $2.4M  
FTE: 42.2

**Div 01: County Counsel**  
$7.7M / $2.4M  
FTE: 42.2

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

- Administration  
  Program: Program 1000  
  $1.4M / ($3.9M)  
  FTE: 3.2

- Use facilitation to reduce disputed issues for action by the Board of Supervisors in 60% of an estimated 12 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 8 legal workshops per year to Boards, Commissions, and Client Departments.
- Respond to an estimated 1,600 e-mail requests per year that require legal drafting or legal analysis.
- Provide advice on an estimated 850 agenda items per year, among Board of Supervisors meetings and other County board and commission meetings.

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

- Advisory  
  Program: Program 2000  
  $2.9M / $2.9M  
  FTE: 16.0

- Maintain the rate of General Liability claims filed at no more than 90 - 100% of the previous year's actual claims filed.
- Maintain the rate of Workers' Compensation claims filed between 50 - 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 90 - 100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.

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

- Litigation  
  Program: Program 3000  
  $3.4M / $3.4M  
  FTE: 23.0

- 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 2,700 Child Protective Services appearances per year.
- Represent the County in an estimated 250 mental health appearances per year.
02

Law & Justice
Court Special Services
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/Conflicted 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.

---

Cost Center Performance Plan

COURT SPECIAL SERVICES  DEPARTMENTAL OVERVIEW

COURT SPECIAL SERVICES  KEY TREND ANALYSIS

These are Court ordered fines and penalties that have not been paid. Submitting them to the Franchise Tax Board reduces jail overcrowding. New measure in FY 2001-02.

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

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

---

Page 5
Sub-Divn 01: Civil
Obj: Investigates and recommends improvements in the operations of government agencies, cities and districts within Santa Barbara County.

Civil Program 8000
$173.7K / $0.0K
FTE: 0.0

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

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

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

NOTE: This cost center is for fiscal tracking purposes only.
Div 02 – Court Special Services
$14.7M / $7.6M

Sub-Div 04: Appropriate Dispute Resolution
Obj: Offer litigants alternative resolutions: mediation, arbitration, evaluation.

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

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

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

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

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

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

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

Enforce judicial orders by collection of at least $23 million in fines, forfeitures, fees and penalties for County State and Cities. Increase amount based on prior years collections.
Continue to improve collections efforts by exploring consolidation of other County operated delinquent collection operations under current Court contracts if eligible.

ADR / CADRE Program 5004 $15.0K / $0.0K FTE: 0.0

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

AB233 State Payment Program 4000 $10.0M / $0.0M FTE: 0.0

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

Collections Enhancements Program: 0500 $2.0M / $0.0M FTE: 0.0

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

ADR-County Funded Program: 0601 $51.6K / $0.0K FTE: 0.0

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

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

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

Small Claims Advisor Fund Program 6005 $15.0K / $0.0K FTE: 0.0

* In FY 2002-03 The State of California assumed responsibility for Court employees under Senate Bill 2164 as part of the Trial Court Funding Act of 1997.
District Attorney’s Office
The mission of the District Attorney's Office is to promote prevention, protect the rights and ensure the safety of the citizens of California within the County of Santa Barbara through criminal and civil prosecution and enforcement remedies.

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

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

**Criminal Prosecution:**
Criminal Prosecution is comprised of multiple programs dedicated to prosecution of adult criminal violations. Deputy District Attorneys are assigned to felony and misdemeanor prosecution teams that prosecute cases through the Courts, from arraignment through adjudication and sentencing. Several vertical units consisting of an attorney, investigator and victim advocate are assigned to coordinate 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.

The trend of resolving felony cases before filing information to the Superior Court has had a cyclical result over the last eight years. These resolutions save time and money for all entities involved. The District Attorney’s Office continues to maximize resources for the best outcomes in felony cases with fewer attorney staff.
Public Defender’s Office
The mission of the Public Defender’s Office is to provide competent and professional legal counsel to indigent defendants in criminal cases, minors brought before the juvenile court, those alleged to be in need of restriction due to mental illness or a developmental disability, and other cases of people entitled to representation in the courts of Santa Barbara County. The cost centers of the Law Office of the Public Defender are Administration, Adult Legal Services, Juvenile Legal Services, Investigative Services, and Support Services.

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

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

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

Juvenile Legal Services: Provides legal counsel to juveniles accused of criminal activities.

Investigative Services: Provides investigator activities and services in support of the Department’s attorneys preparing to represent their clients.

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

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

The number of cases closed highlights the trend of increasing cases handled by the Public Defender’s Office since the measure was identified in FY 2000-01.
Public Safety
ICMA Center for Performance Measurement™

Service Area: FLEET MANAGEMENT

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

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

Where call volume is low, area served may be large (n = 139). In-service apparatus (n = 101) may not reflect paid-on-call jurisdictions.
Fire Department
FIRE DEPARTMENTAL OVERVIEW

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

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

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

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

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

FIRE DEPARTMENT KEY TREND ANALYSIS

This key trend represents the workload related to the majority of Divisions, Sub-Divisions, and Programs within Fire of responding to all emergencies with effective complements of personnel and equipment to mitigate emergencies. This is a Fire key trend measurement since responding promptly to all emergencies reduces the loss of life and damage to the environment and property. Call volume has increased 47% over the past 10 years to 11,392 calls per calendar year. Medical calls now account for 60% of total calls.

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

**FIRE DEPARTMENT**

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

### Divn 01 – Administration and Budgets shown in Millions ($M) or Thousands ($K)

#### Support Services

- **Program Budgets are $Total Uses / $Total General Fund Contribution**
  - $5.3M / $2.7M
  - FTE 33.1

#### Sub-Divn 04: Logistics

- **Obj:** Procures & distributes services & supplies for facilities, maintenance, communications, & vehicles.
- **FTE:** 7.4

#### Sub-Divn 06: Information Technology

- **Obj:** Implements computerized tools for administration, communication, reporting.
- **FTE:** 3.0

#### Sub-Divn 07: Federal Excess Property

- **Obj:** Acquires supplies, equipment, vehicles, etc through the Federal Program.
- **FTE:** 0.5

---

<table>
<thead>
<tr>
<th>Division</th>
<th># &amp; Title from CCID</th>
<th>Budget/GFC from CCID (Financial Data by Cost Ctr)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sub-Divn 01: Administration</td>
<td>Obj: Provide direction and leadership through strategic planning to other divisions.</td>
<td>Administration Program 6010 $2.0M / $277.2K FTE: 13.0</td>
</tr>
<tr>
<td>Sub-Divn 02: Public Education</td>
<td>Obj: Provide Essential fire &amp; life safety information to reduce incidences.</td>
<td>Public Education Program 6011 $51.6K / $51.6K FTE: 0.8</td>
</tr>
<tr>
<td>Sub-Divn 03: Training</td>
<td>Obj: Develops, coordinates, schedules and presents training to fire personnel.</td>
<td>Training Program 6012 $618.7K / $618.7K FTE: 3.9</td>
</tr>
<tr>
<td>Sub-Divn 04: Logistics</td>
<td>Obj: Procures &amp; distributes services &amp; supplies for facilities, maintenance, communications, &amp; vehicles.</td>
<td>Logistics Program 6014 $472.9K / $472.9K FTE: 4.5</td>
</tr>
<tr>
<td>Sub-Divn 05: Finance</td>
<td>Obj: Responsibilities for all financial aspects of the department.</td>
<td>Finance Program 6015 $712.2K / $712.2K FTE: 7.4</td>
</tr>
<tr>
<td>Sub-Divn 06: Information Technology</td>
<td>Obj: Implements computerized tools for administration, communication, reporting.</td>
<td>Information Technology Program 6016 $469.7K / $469.7K FTE: 3.0</td>
</tr>
<tr>
<td>Sub-Divn 07: Federal Excess Property</td>
<td>Obj: Acquires supplies, equipment, vehicles, etc through the Federal Program.</td>
<td>Federal Excess Property Program 6060 $51.1K / $51.1K FTE: 0.5</td>
</tr>
</tbody>
</table>

---

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

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

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

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

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

As an efficient and responsive government, the County will maintain the cost of workers' compensation incident claims at $3.17 per $100 payroll (salaries excluding 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 5.5% or less.

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

---

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

Prepare and send 80% of 65 incident reimbursement forms within the current FY.

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

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

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

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

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

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

Provide weekly summer time "Fireside" camping and outdoor safety program to campers at Lake Cachuma and the State parks.

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

Ensure continuous quality improvement (CQI) by providing skills maintenance program for 100% of 51 Santa Barbara County accredited Emergency Medical Technician/Paramedics (EMT-P).

Take action on 96% of 1000 total written requests for services and supplies on Form 10’s within 7 days of receipt.

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

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

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

---

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

---

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

---

**Cost Center Performance Plan Public Safety**

# of Federal Excess Property Program (FEPP) parts ordered through program.
Probation Department
The mission of the Santa Barbara County Probation Department is to serve and protect the community by providing accurate information and recommendations to the court; providing safe, secure and effective juvenile detention and treatment programs; requiring responsible behavior of offenders through court orders; and facilitating reparation and restitution to victims.

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

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

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

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

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

**PROBATION KEY TREND ANALYSIS**

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

The trend of juvenile probationers successfully completing the terms of their probation show that after a period of low compliance, there has been increasing compliance since FY 2006-07.
To ensure an efficient and responsive government, the County will maintain the rate of General Liability Claims filed to no more than 90-100% of the previous year’s actual claims filed.

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

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

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

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

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.

Effective communication information to Department Personnel on HR related matters within 5 working days of receipt of information.

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

Ensure that 99% of new hire background investigations are completed within 8 weeks.

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

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.

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

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

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.

Effective communication information to Department Personnel on HR related matters within 5 working days of receipt of information.

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

Ensure that 99% of new hire background investigations are completed within 8 weeks.

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

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

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

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.

Effective communication information to Department Personnel on HR related matters within 5 working days of receipt of information.

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

Ensure that 99% of new hire background investigations are completed within 8 weeks.

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

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

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

**Sub-Divn 03: Sub-Divn 03: Santa Maria Juvenile Hall**

- **Santa Barbara Juvenile Hall, Program 2100**
  - FTE: 155.2
  - $16.6M / $9.2M
  - Obj: Provide a 24-hour secure facility for observation, treatment and detention of minors who have committed law violations.
  - NOTE: This cost center is for fiscal tracking purposes only.
  - Ensure that 87% youth placed in non-secure facilities for minors who are runaways, beyond parental control or homeless.

**Sub-Divn 04: Los Prietos Boys’ Academy**

- **Los Prietos Boys’ Camp, Program 2300**
  - FTE: 1.0
  - $120.0K / $120.0K
  - Obj: Provide minimum security correctional treatment program with emphasis on education, counseling and creation for delinquent boys.

**Notes:**
- Ensure that 87% youth placed in non-secure detention through Noah’s Anchorage and North County Youth Shelters return to a safe home.

---

**Cost Center Performance Plan**

**Public Safety**
PROBATION DEPARTMENT

Juvenile Services

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

Juvenile Services Administration Program 3000
$1.1M / $1.1M
FTE: 2.4

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

Juvenile Services Program 3100
$4.5M / $3.5M
FTE: 52.1

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

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

Supervise approximately 2,025 youthful offenders.

Respond and provide services to approximately 6,500 referrals of youthful offenders for new law violations.

Submit approximately 2,050 Petition Requests to District Attorney for juvenile court jurisdiction over a minor due to a felony, misdemeanor, status offense or a probation violation.

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

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

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

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

Juvenile Drug Court

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

Juvenile Drug Court Program 3150
$217.6K / $151.6K
FTE: 1.9

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

Complete approximately 1300 investigation and review reports.

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

Delinquent Prevention Medical Care Wards - Intake

Program 3200
$27.5K / $27.5K
FTE: 0.0

NOTE: This cost center is for fiscal tracking purposes only.
Ensure that 85% of youth successfully completing the Early Intervention Program have no new arrests within 6 months of program completion.

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

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

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

Maintain the integrity of the JJCC and the distribution and monitoring of JJCPA funding by convening no less than one meeting per quarter of the JJCC.
<table>
<thead>
<tr>
<th>Sub-Divn</th>
<th>Title</th>
<th>Budget/GFC</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sub-Divn 01: Administration</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Adult Service Administration Program 4000</td>
<td>$1.18M / $1.18M</td>
<td>2.9</td>
<td></td>
</tr>
<tr>
<td>Minimum Supervision Program 4100</td>
<td>$1.8M / ($2.8M)</td>
<td>23.6</td>
<td></td>
</tr>
<tr>
<td>Prop 36 – SACPA Program 4150</td>
<td>$897.3K / $440.6K</td>
<td>10.1</td>
<td></td>
</tr>
<tr>
<td>Medium Supervision Program 4125</td>
<td>$1.1M / $1.1M</td>
<td>11.6</td>
<td></td>
</tr>
</tbody>
</table>

**Program 4000**
- Complete and submit to the Superior Court approximately 13,000 mandated court reports on adult offenders.
- Assess for eligibility 100% of offenders for Proposition 69 DNA collection requirements.
- Ensure collection of DNA samples on approximately 100% of qualifying adult offenders at either probation entry or termination.
- Complete approximately 2300 Adult Risk Assessments completed on new adult offenders.
- Supervise an average of approximately 6925 adult cases each month assigned for probation supervision by the Superior Court.

**Program 4100**
- File approximately 2425 violation reports of 1210.1 PC (Prop 36) cases.
- Supervise 75% of (number) of minimum risk offenders at the medium/medium priority level.

**Program 4125**
- File approximately 2425 violation reports of 1210.1 PC (Prop 36) cases.
- Supervise approximately 70% of medium risk offenders at the medium or high risk priority level.
- File approximately 2425 violation reports of 1210.1 PC (Prop 36) cases.
PROBATION DEPARTMENT

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

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

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

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

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

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

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

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

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

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

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

Court Investigations Program 4500
$2.2M / $1.7M
FTE: 2.3

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

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

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

Reduce the number of DUI probationers with active warrants by approximately 40%. Ensure that 90% of High Risk Offenders are supervised at the high priority level.

File approximately 2,650 Adult Supervision violation reports.

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

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

Ensure that 65% of High Risk Offenders on High Priority Caseloads that are contacted an average of two times per month.

Ensure that approximately 100% of domestic violence victims living with high risk offenders are contacted each month until the defendant successfully completes the Batterer’s Intervention Program.

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

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

Ensure that 100% of (number) registerable sex offenders in Santa Barbara County are registered with current residential information per 280 PC.

Ensure that 100% of (number) mentally ill offenders on mental health caseloads who are court ordered into treatment are actively engaged in treatment.

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

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

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

Ensure that 100% of (number) of drug searches.

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

Provide 100% of 1,625 reports within Court established deadlines.
Sheriff’s Department
The four divisions of the Sheriff's Department are Law Enforcement Operations, Custody Operations, Administration & Support, and Court Services. The Sheriff's Department has a staffing level of approximately 706 employees and provides services that cover a geographical area of 2,744 square miles, including the unincorporated area plus the cities of Buellton, Carpinteria, Goleta, and Solvang by contract. There are 17 Sheriff's stations and custody facilities within Santa Barbara County. The Department continually evaluates staffing and service levels to maintain an appropriate balance of staff to keep the peace.

The four divisions have the following objectives:

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

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

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

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

**SHERIFF DEPARTMENT DEPARTMENTAL OVERVIEW**

**SHERIFF DEPARTMENT KEY TREND ANALYSIS**

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

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

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

The Sheriff's Department maintains 40% of total jail population in minimum security facilities or alternative custody programs.
Bill Brown
Sheriff
$129.5M / $59.6M
FTE: 672.0

SHERIFF DEPARTMENT

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

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

Sub-Divn 02: Law Enforcement Administration
Obj: Includes one Admin Management Position for accounting purposes.

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

Sub-Divn 04: Law Enforcement Administration
Obj: Provides direct administrative oversight of all inmate programs.

Sub-Divn 05: Public Safety Operations
Obj: Provides for daily operations of the Custody facilities.

Sub-Divn 06: Public Safety Systems and Technology
Obj: Provides software programming and support of the hardware and software used by the department.

Sub-Divn 07: Court Support Services
Obj: Provides inmate transportation to courts and serves legal documents.

Sub-Divn 08: Court Security
Obj: Provides Court Security Services mandated by State Law.

Sub-Divn 09: Capital Improvements
Obj: Major departmental capital projects funded by grants and non-general fund resources.

Divn 02 – Custody
$35.73M / $21.72M
FTE: 235.4

Sub-Divn 01: Custody Administration
Obj: Provides Executive oversight and management of all inmate programs.

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

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

Sub-Divn 04: Public Safety Systems and Technology
Obj: Provides software programming and support of the hardware and software used by the department.

Sub-Divn 05: Court Support Services
Obj: Provides inmate transportation to courts and serves legal documents.

Divn 03 – Administration and Support
$11.06M / $9.67M
FTE: 60.5

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

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

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

Sub-Divn 04: Court Support Services
Obj: Provides inmate transportation to courts and serves legal documents.

Divn 04 – Court Services
$7.30M / $2.03M
FTE: 55.9

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

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

Divn 09 – Non-Divisional
$1.41M / $0.00M
FTE: 0.0

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

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

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

SHERIFF DEPARTMENT

**Division 01 – Law Enforcement**

<table>
<thead>
<tr>
<th>Program</th>
<th>Budget/GFC from CCID</th>
<th>FTE:</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td>1016</td>
<td>$1.2M / $1.2M</td>
<td>14.8</td>
<td></td>
</tr>
<tr>
<td>1028</td>
<td>$28.2M / $10.5M</td>
<td>186.9</td>
<td></td>
</tr>
<tr>
<td>1029</td>
<td>$2.0M / $1.7M</td>
<td>4.8</td>
<td>This program exists for accounting purposes only.</td>
</tr>
</tbody>
</table>

- **Information Services Bureau**
  - Program 1016: Achieve a rating of satisfactory or better from at least 95% of 100 internal and external customers surveyed regarding the overall service provided by Information Services personnel (determined by random survey).
  - Program 1028: Enter data from at least 95% of 100 mandatory reports entered per year into local and state computer systems accurately and error-free (determined by random audit).
  - Program 1029: Submit 90% or more of Latent Fingerprint Tracings to CAL-ID Program within 3 business days.

- **Patrol**
  - Program 1016: Reduce the number of repetitive call outs to identified areas requiring recurring law enforcement response, by an average of XX% by employing proactive preventative measures.
  - Program 1028: Respond to XX % of all life threatening calls within XX minutes of call (Priority I) - National Average is XX.

- **Call ID Program**
  - Program 1016: Submit 90% or more of Latent Fingerprint Tracings to CAL-ID Program within 3 business days.

- **Investigations**
  - Program 1022: Maintain or exceed a UCR "clearance by arrest" rate of 21% for crimes classified as Theft. The FBI national average is 19%.

- **Coroner**
  - Program 1008: Complete 90% of approximately 200 randomly sampled priority 1 fingerprinting and evidence processing requests per year within 10 business days from the date the request is received by Forensics Bureau personnel.

- **Crime Analysis Unit**
  - Program 1020: Maintain or exceed a UCR "clearance by arrest" rate of 76% for crimes classified as Robbery. The FBI national average is 26%.

- **Forensics**
  - Program 1010: Complete 90% of approximately 200 randomly sampled priority 1 fingerprinting and evidence processing requests per year within 10 business days from the date the request is received by Forensics Bureau personnel.

- **Property and Evidence**
  - Program 1024: Complete 90% of approximately 200 randomly sampled priority 1 fingerprinting and evidence processing requests per year within 10 business days from the date the request is received by Forensics Bureau personnel.

- **Cost Center Performance Plan Public Safety**
  - Page 30
**Performance Measure Legend**

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

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

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

---

**SHERIFF DEPARTMENT**

**Div 01 – Law Enforcement**

- Program 1100: General Law Enforcement Operations
  - Budget/GFC: $27.0M / $286.1K
  - FTE: 1.5

**Sub-Div 03: Special Operations**

- Program 1038: Special Operations Program 1038
  - Budget/GFC: $1.3M / $991.7K
  - FTE: 7.0

- Program 1408: Bomb Squad
  - Budget/GFC: $23.0K / $23.0K
  - FTE: 0.0

- Program 1404: Mounted Unit
  - Budget/GFC: $16.2K / $16.2K
  - FTE: 0.0

- Program 1410: Dive Team
  - Budget/GFC: $14.2K / $14.2K
  - FTE: 0.0

- Program 1420: Patrol Boat
  - Budget/GFC: $7.3K / $7.3K
  - FTE: 0.0

- Program 1424: Aviation Unit
  - Budget/GFC: $878.2K / $878.2K
  - FTE: 4.0

- Program 1430: Search & Rescue
  - Budget/GFC: $77.6K / $77.6K
  - FTE: 0.0

- Program 1434: Narcotics
  - Budget/GFC: $1.6M / $1.2M
  - FTE: 10.0

- Program 1436: Intelligence
  - Budget/GFC: $449.5K / $449.5K
  - FTE: 3.0

- Program 1438: High Tech Crime Unit
  - Budget/GFC: $315.6K / $315.6K
  - FTE: 2.0

- Program 1440: Hostage Negotiations
  - Budget/GFC: $19.4K / $194K
  - FTE: 0.0

- Program 1450: Gang Team
  - Budget/GFC: $1.1M / $1.1M
  - FTE: 7.0

- Program 1412: SWAT Team
  - Budget/GFC: $84.3K / $84.3K
  - FTE: 0.0

- Program 1452: Aviation Support
  - Budget/GFC: $335.6K / $335.6K
  - FTE: 3.0

**Sub-Div 06: Public Safety Dispatch**

- Program 1100: General Law Enforcement Operations
  - Budget/GFC: $27.0M / $286.1K
  - FTE: 1.5

- Program 1032: Public Safety Dispatch Center
  - Budget/GFC: $3.9M / $1.6M
  - FTE: 32.5

- Program 1038: Bomb Squad
  - Budget/GFC: $23.0K / $23.0K
  - FTE: 0.0

- Program 1404: Mounted Unit
  - Budget/GFC: $16.2K / $16.2K
  - FTE: 0.0

- Program 1410: Dive Team
  - Budget/GFC: $14.2K / $14.2K
  - FTE: 0.0

- Program 1420: Patrol Boat
  - Budget/GFC: $7.3K / $7.3K
  - FTE: 0.0

- Program 1424: Aviation Unit
  - Budget/GFC: $878.2K / $878.2K
  - FTE: 4.0

- Program 1430: Search & Rescue
  - Budget/GFC: $77.6K / $77.6K
  - FTE: 0.0

- Program 1434: Narcotics
  - Budget/GFC: $1.6M / $1.2M
  - FTE: 10.0

- Program 1436: Intelligence
  - Budget/GFC: $449.5K / $449.5K
  - FTE: 3.0

- Program 1438: High Tech Crime Unit
  - Budget/GFC: $315.6K / $315.6K
  - FTE: 2.0

- Program 1440: Hostage Negotiations
  - Budget/GFC: $19.4K / $194K
  - FTE: 0.0

- Program 1450: Gang Team
  - Budget/GFC: $1.1M / $1.1M
  - FTE: 7.0

- Program 1412: SWAT Team
  - Budget/GFC: $84.3K / $84.3K
  - FTE: 0.0

- Program 1452: Aviation Support
  - Budget/GFC: $335.6K / $335.6K
  - FTE: 3.0

**Division & Title from Cost Center Report**

- Budget/GFC from Cost Center

**Obj: from CCID Inventory**

**Program: Number from CCID**

**Budget/GFC from Cost Center**

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

**Cost Center Performance Plan**

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

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

Number of inmate transports to court per inmate.
04

Health and Public Assistance
Youth Services performance can be assessed on several core measures, including subsidized childcare slots filled as a percentage of slots available, the percentage of children and youth who successfully completed the conditions of their probation during the reporting period, and the number of investigated and substantiated child abuse and/or neglected calls as a percentage of all investigated cases. Variations in performance may relate to differences in number of FTEs, jurisdiction size, and other issues. For complete access to raw data and all jurisdiction comments, visit http://icma.org/cpm.
Alcohol, Drug, and Mental Health Services (ADMHS)
The mission of Alcohol, Drug, and Mental Health Services (ADMHS) is to promote the prevention of and recovery from addiction and mental illness among individuals, families, and communities, by providing effective leadership and delivering state of the art, culturally competent services.

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

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

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

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

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

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

Alcohol and Drug Programs
The Alcohol and Drug Program provides 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.

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

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

The trend for graduates of Adult Drug Court with no new jail time has increased from 83% in FY 2003-2004 to 90% in FY 2008-2009. As a result of improved intervention and treatment services with a trauma focus, increased programmatic supervision, and improved coordination and supervision by Probation and the Criminal Justice System, adult Drug Court clients are achieving better outcomes. Over time, adult drug offenders who successfully graduated from Adult Drug Court have consistently had less jail time in the 12 months after leaving the program than did those that were not successful in the program.
Avoid mental health crises by increasing the social, emotional and life skill functioning of older adults (60+ years) resulting in reduced psychiatric hospitalization rates of clients in MHSA ACT Programs.

Avoid mental health crises by increasing the social, emotional and life skill functioning of adults (26-59 years) resulting in reduced psychiatric hospitalization rates of clients in MHSA ACT Programs.

Prevent mental health crises by increasing the resiliency and social-emotional development of transitional age youth (16-25 years), which will result in reducing psychiatric hospitalization rates and maintaining the out-of-home placement rate of MHSA ACT Programs (Vida Nueva) clients at 10 or less.

Prevent out-of-home placements by increasing the resiliency and social-emotional development of children (0-16 years), which will result in maintaining the out-of-home placement rate of clients in the MHSA SPIRIT at 10 or less.
**Performance Measure Legend**

**Department-wide Effectiveness Performance Measure**

**Change to Performance Measure**

**Performance Measure to Delete**

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

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

---

**ALCOHOL, DRUG, AND MENTAL HEALTH SERVICES**

**Divn 02 – Administration**

- **ADMHS Administration Program 2100**
  - $2.5M / $437.1K
  - FTE: 7.5

**Sub-Divn 02: Patient Rights Program 2200**

- **Patient Rights**
  - **Obj:** Provide advocacy service for severely mentally ill clients; research and investigate consumer complaints.
  - **FTE:** 1.4

**Sub-Divn 03: Mental Health Commission Program 2300**

- **Mental Health Commission**
  - **Obj:** Provide oversight of ADMHS services.
  - **FTE:** 0.0

**Sub-Divn 04: Human Resources Program 2400**

- **Human Resources**
  - **Obj:** Manage the human resource activities in compliance with agency, state, and federal rules.
  - **FTE:** 2.4

**Sub-Divn 05: Management Information Systems Program 2500**

- **Management Information Systems**
  - **Obj:** Plan and organize network support and computer operations.
  - **FTE:** 9.3

**Sub-Divn 06: Fiscal/Accounting/Contracts Program 2600**

- **Fiscal/Accounting/Contracts**
  - **Obj:** Direct and administer the operating budget, grants, revenues, and contract payments.
  - **FTE:** 13.9

**Sub-Divn 07: Program Evaluation and Performance Outcomes Program 2700**

- **Program Evaluation and Performance Outcomes**
  - **Obj:** Responsible for research and implementation related to performance outcomes.
  - **FTE:** 0.9

---

**To ensure funding of MHSA programs, the amount of Medi-Cal/EPSDT/Medicare claims and other Charges for Services must equal or exceed $3,340,400.**

**To ensure funding of ADP programs, the amount of Drug Medi-Cal claims and other Charges for Services must equal or exceed $2,434,700.**

**To ensure funding of Children's Mental Health programs, the amount of Medi-Cal/EPSDT claims and other Charges for Services must equal or exceed $18,966,000.**

**To ensure funding of Adult Mental Health programs, the amount of Medi-Cal/Medicare claims and other Charges for Services must equal or exceed $8,359,000.**

**Ensure that 100% of an estimated 7,800 patients' rights concerns, or 650 calls per month, are acted upon within 2 business days.**

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

**Complete 100% of 350 employee evaluations by the probation anniversary due date of each employee.**

**Maintain the number of general liability (and medical malpractice) claims accepted at 2 or less.**

**Maintain the number of worker's compensation claims accepted at 8 or less.**

**Maintain the lost time rate at 5.5% or less.**

---

**To ensure uninterrupted service delivery to clients from private providers, process 85% of an estimated 470 complete invoices within 30 days of receipt.**

**Process 98% of approximately 300 facility work requests, or 25 requests per month, within 2 business days.**

---

Cost Center Performance Plan

Health and Public Assistance
**Performance Measure Legend**

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

**New Performance Measure**

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

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

**ALCOHOL, DRUG, AND MENTAL HEALTH SERVICES**

<table>
<thead>
<tr>
<th>Division</th>
<th>Sub-Divn</th>
<th>Obj</th>
<th>Program</th>
<th>Budget/GFC</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>03</td>
<td>01</td>
<td>Medical Direction</td>
<td>3100</td>
<td>$753.9K / $0.0K</td>
<td>1.3</td>
</tr>
<tr>
<td></td>
<td>02</td>
<td>Medical Records</td>
<td>2500</td>
<td>$373.5K / $0.0K</td>
<td>3.7</td>
</tr>
<tr>
<td></td>
<td>03</td>
<td>Medi-Cal Consolidation-Hospital</td>
<td>3471</td>
<td>$202.8K / $0.0K</td>
<td>0.0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Medi-Cal Consolidation-Outpatient</td>
<td>3472</td>
<td>$247.9K / $0.0K</td>
<td>0.0</td>
</tr>
<tr>
<td></td>
<td>04</td>
<td>Adult Acute Care-PHF</td>
<td>3500</td>
<td>$5.1M / $0.0K</td>
<td>30.7</td>
</tr>
<tr>
<td></td>
<td>05</td>
<td>Adult Hospital Placement</td>
<td>3550</td>
<td>$717.3K / $0.0K</td>
<td>0.0</td>
</tr>
<tr>
<td></td>
<td>06</td>
<td>Adult Acute Care-Jail Services</td>
<td>3600</td>
<td>$517.3K / $0.0K</td>
<td>3.8</td>
</tr>
</tbody>
</table>

**Medical Direction**

Sub-Divn 01: Medical Direction
- Obj: Responsible for directing the activities of physicians to clients in the community.
- Program 3100: $753.9K / $0.0K, FTE: 1.3

**Medical Records**

Sub-Divn 02: Medical Records
- Obj: Maintains the medical record system for acute and ambulatory care services.
- Program 2500: $373.5K / $0.0K, FTE: 3.7

**Medi-Cal Consolidation**

Sub-Divn 03: Medi-Cal Consolidation
- Obj: Responsible for implementation of quality improvement functions related to Medi-Cal consolidation.
- Hospital Program 3471: $202.8K / $0.0K, FTE: 0.0
- Outpatient Program 3472: $247.9K / $0.0K, FTE: 0.0

**Adult Acute Care-PHF**

Sub-Divn 04: Adult Acute Care-PHF
- Obj: Provides acute, short-term hospitalization to individuals with a mental illness.
- Program 3500: $5.1M / $0.0K, FTE: 30.7

**Adult Hospital Placement**

Sub-Divn 05: Adult Hospital Placement
- Program 3550: $717.3K / $0.0K, FTE: 0.0

**Adult Acute Care-Jail Services**

Sub-Divn 06: Adult Acute Care-Jail Services
- Program 3600: $517.3K / $0.0K, FTE: 3.8

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

**Process annually 100% of an estimated 1,350 Release of Information requests, or approximately 113 requests per month, in accordance with Federal and State confidentiality laws.**

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

**Number of County Psychiatric Health Facility acute hospital bed-days per month for individuals in crisis, excluding IMD (Institute for Mentally Diseased) bed days.**

**Reduce the hospitalization rates for North County residents by 21%, from 24 clients to 19 clients per month, by providing an effective 10-day stay crisis stabilization program at North County CARES Residential.**

**Decrease the number of non-Psychiatric Health Facility acute psychiatric hospital bed days by 5% from an estimated 250 to 237 per month.**

**Provide face-to-face contact to 100% of an estimated 4,500 jail inmates, or 375 inmates per month, referred for evaluation.**
Adult Mental Health Programs

**Programs**

- **Divn 04 – Adult Mental Health**
  - **Programs**
    - Adult-IMD Contracts
      - Program 4661
        - $900.0K / $0.0K
        - FTE: 0.0
    - Adult-State Hospital
      - Program 4662
        - $670.0K / $0.0K
        - FTE: 0.0
    - Adult-Community Services
      - Program 4665
        - $551.5K / $0.0K
        - FTE: 0.0
    - Adult-Mental Health
      - Program 4741
        - $8.9M / $300.0K
        - FTE: 0.0
    - SHIA Program
      - Program 4986
        - $1.7M / $0.0M
        - FTE: 3.2
    - AB2034 Homeless Grant
      - Program 4985
        - $86.6K / $0.0K
        - FTE: 0.0

**Sub-Divn: Adult Housing & Intensive Support**

- **Obj:** Responsible for housing and intensive support of adult mentally ill clients.

- **Decrease the average number of State hospital bed-days utilized by adult clients by 6% from 160 to 170 per month.**

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

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

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

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

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

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

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

Program: Administration
Obj: Responsible for administration of all treatment and prevention services.

Program Administration Program 6100
$2.6M / $0.0M
FTE: 6.1

Sub-Divn 01: Program Administration
Obj: Responsible for implementation of alcohol and drug treatment services.

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

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

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

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

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

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

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

ALCOHOL, DRUG, AND MENTAL HEALTH SERVICES

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

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

Provide alcohol and other drug treatment services to adults and youth (clients served).
Conduct an average of 60 quality assurance agency reviews each year.

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

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

Drum Medi-Cal Treatment Svcs
Program 6249
$393.0K / $0.0K
FTE: 5.4

Drug Court Svcs
Program 6246
$451.0K / $54.5K
FTE: 1.4

Drug Perinatal Svcs
Program 6244
$854.0K / $0.0K
FTE: 1.5

Perinatal Svcs
Program 6242
$146.0K / $0.0K
FTE: 0.0

Perinatal Svcs
Program 6244
$854.0K / $0.0K
FTE: 1.5

CARES
Program 6558
$13.7K / $0.0K
FTE: 0.0

Drug Court Svcs
Program 6246
$451.0K / $54.5K
FTE: 1.4

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Sub-Divn 05: Other Services
Obj: Responsible for implementation of other alcohol and drug treatment services.
Child Support Services
The mission of Child Support Services is to serve children and families by establishing parentage and enforcing support orders in a fair and equitable manner.

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

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

**Child Support Services**

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

---

**Dollars received for ongoing and arrearage collections**

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

**Establish an order for support in open cases**

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

**Carrie Topliffe**  
Director  
$9.67M / $0  
FTE: 90.6

### Div 01 – Child Support Services  
$9.67M / $0.0M  
FTE: 90.6

#### Sub-Div 01: Administration  
Obj: Administer the delivery of the basic child support case mgmt services.  
**Program 1000**  
$782.0K / $0.0K  
FTE: 4.6

Maintain the rate of Workers’ Compensation claims filed between 90 - 100% of the previous year’s actual claims filed,  
Maintain the rate of General Liability claims filed at no more than 90 - 100% of the previous year’s actual claims filed,  
Maintain a productive workforce through a countywide Lost Time Rate of 5.8% or less,  
Maintain a quality workforce through completing 95 - 100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date,  
Update 100% of the quarterly financial projections to ensure that actual departmental expenditures, at the end of the fiscal year, are within State appropriations,  
File 100% of 4 quarterly claims by the 15th of the month following the end of each quarter to expedite revenue recovery,  
Monitor and improve performance through review of data at no less than 4 department-wide info sessions,  
Conduct a customer satisfaction survey with open-ended questions in each of the three branch offices and web-based surveys at least quarterly for a total of 12 annually. Comments provide timely feedback and enable us to continual process improvement,  
Conduct a minimum of 8 informational presentations and outreach projects annually to inform the public of the Department’s services to ensure that the community is well informed and knows how to access available services,  
Ensure that every $1.00 expended for Santa Barbara County Child Support results in at least $2.50 in distributed collections.

#### Sub-Div 02: Collection & Case Management  
Obj: Day-to-day case mgmt activities – locating parents, enforcing child support orders.  
**Program 2000**  
$1.4M / $0.0M  
FTE: 20.5

Enforce Court Orders such that State Distribution Unit (SDU) can receive and distribute $300,000 to Santa Barbara Department of Social Services for the reimbursement of public assistance expenditures.  
Enforce Court Orders such that State Disbursement Unit (SDU) can receive and distribute to State and Federal Government, on behalf on Santa Barbara County, a total of $4,500,000 annually for reimbursement of public assistance expended.  
Enforce Court Orders such that State Distribution Unit (SDU) can receive and distribute to Santa Barbara Probation Department a total of $350,000 annually to reimburse Juvenile placement costs to the County.

#### Sub-Div 03: Casework  
Obj: Day-to-day case mgmt activities – locating parents, enforcing child support orders.  
**Program 3000**  
$7.0M / $0.0M  
FTE: 63.5

Obtain a payment for ongoing support in 73% of cases where ongoing support is ordered.  
Obtain a 59.4% collection rate of total current support due, thus providing a reliable source of income and helping families achieve a greater level of self-sufficiency.  
Establish an order for support in 85% of cases in our caseload.  
Ensure paternity establishment for 90% of children in the total caseload.  
Enforce Court Orders such that State Disbursement Unit (SDU) can receive and distribute, on behalf of Santa Barbara County, a total of $27,000,000; includes both on-going and arrearage collections.  
Obtain a payment for arrears in 66.2% of the estimated 12,000 cases that have an arrearage.

#### Sub-Div 04: Automation  
Obj: Day-to-day case mgmt activities – locating parents, enforcing child support orders.  
**Program 4000**  
$620.0K / $0.0K  
FTE: 2.0

Ensure that at least 95% of responses received from web-based department surveys rate information technology support services as excellent.

---

**Cost Center Performance Plan**

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

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

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

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

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

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

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.

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

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

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

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

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

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

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

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

Dvn 11 – Administration
$6.7M / $2.0M
FTE: 60.8

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

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

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

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

Sub-Dvn 01: Facilities
Obj: Direct Department facility maintenance and repair activities, conducts inspections of facilities, and implements capital projects plans.

Cost Center Performance Plan

<table>
<thead>
<tr>
<th>Program</th>
<th>Title from CCID</th>
<th>Number from CCID</th>
<th>Budget/GFC from CCID (Financial Data by Prog)</th>
<th>FTE: Cost Center Report</th>
</tr>
</thead>
<tbody>
<tr>
<td>IT</td>
<td>Information Technology Program 3004</td>
<td>$2.2M / $0.0K</td>
<td>FTE: 15.1</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Employee Services Program 3009</td>
<td>$62.7K / $0.0K</td>
<td>FTE: 0.0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Human Resources Program 3105</td>
<td>$385.0K / $0.0K</td>
<td>FTE: 3.9</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Patient Accounting Program 3102</td>
<td>$935.0K / $0.0K</td>
<td>FTE: 12.6</td>
<td></td>
</tr>
<tr>
<td></td>
<td>General Accounting Program 3103</td>
<td>$801.3K / $0.0K</td>
<td>FTE: 9.0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Specialty Accounting Program 3104</td>
<td>$436.3K / $0.0K</td>
<td>FTE: 3.9</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Medical Coding Program 3112</td>
<td>$168.5K / $0.0K</td>
<td>FTE: 2.0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Facilities Program 3003</td>
<td>$179.0K / $0.0K</td>
<td>FTE: 18.0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Storeroom Program 3005</td>
<td>$257.6K / $0.0K</td>
<td>FTE: 3.0</td>
<td></td>
</tr>
</tbody>
</table>

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

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

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

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

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

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

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

At least 60% of women aged 40 and older seen in Public Health clinics will have a mammogram every 2 years.

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

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

Achieve a 90% retention rate for licensed medical professionals.

Programs:

**Program 1015**
- **CHDP**
  - Program Name: CHDP
  - Program Title: CHDP
  - Budget: $543.4K
  - FTE: 3.7

**Program 1090**
- **CHDP**
  - Program Name: CHDP Foster Care
  - Program Title: CHDP Foster Care
  - Budget: $0.0K
  - FTE: 0.0

**Program 1100**
- **California Children’s Services (CCS) Diagnosis & Treatment**
  - Program Name: California Children’s Services (CCS) Diagnosis & Treatment
  - Program Title: California Children’s Services (CCS) Diagnosis & Treatment
  - Budget: $150.0K
  - FTE: 0.0

**Program 1101**
- **California Children’s Services (CCS) Therapy**
  - Program Name: California Children’s Services (CCS) Therapy
  - Program Title: California Children’s Services (CCS) Therapy
  - Budget: $2.4M
  - FTE: 21.1

**Program 1199**
- **California Children’s Services (CCS) Administration**
  - Program Name: California Children’s Services (CCS) Administration
  - Program Title: California Children’s Services (CCS) Administration
  - Budget: $2.6M
  - FTE: 21.3

**Program 1015**
- **California Children’s Services (CCS) Foster Care**
  - Program Name: California Children’s Services (CCS) Foster Care
  - Program Title: California Children’s Services (CCS) Foster Care
  - Budget: $0.0K
  - FTE: 0.0

**Program 1100**
- **California Children’s Services (CCS) Diagnosis & Treatment**
  - Program Name: California Children’s Services (CCS) Diagnosis & Treatment
  - Program Title: California Children’s Services (CCS) Diagnosis & Treatment
  - Budget: $150.0K
  - FTE: 0.0

**Program 1101**
- **California Children’s Services (CCS) Therapy**
  - Program Name: California Children’s Services (CCS) Therapy
  - Program Title: California Children’s Services (CCS) Therapy
  - Budget: $2.4M
  - FTE: 21.1

**Program 1199**
- **California Children’s Services (CCS) Administration**
  - Program Name: California Children’s Services (CCS) Administration
  - Program Title: California Children’s Services (CCS) Administration
  - Budget: $2.6M
  - FTE: 21.3
Division: # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Financial Data by Cost Ctr)

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

PUBLIC HEALTH DEPARTMENT

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

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

MIA Hospital Program 1570
$3.6M / $0.0K
FTE: 0.0

MIA Clinic Referral Program 1572
$2.0M / $0.0K
FTE: 0.0

TSAC Internal Special Clinics Program 1573
$75.0K / $0.0K
FTE: 0.0

Child Health Disability Program (CHDP-TSAC) Dental Program 1574
$150.0K / $0.0K
FTE: 0.0

Maddy – Emergency Medical Services Program 1575
$3.2M / $0.0K
FTE: 0.0

TSAC Emergency Room Doctors Program 1576
$216.0K / $0.0K
FTE: 0.0

TSAC Primary & Specialty Care Program 1577
$900.0K / $0.0K
FTE: 0.0

TSAC Hospital & Emergency Room Care Program 1578
$908.2K / $0.0K
FTE: 0.0

UR Miscellaneous Program 1579
$127.8K / $0.0K
FTE: 0.0

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Increase the percentage of homeless children up-to-date on their immunizations by 10% to 90%

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

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

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

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

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

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

NOTE: This cost center is for fiscal tracking purposes only.
<table>
<thead>
<tr>
<th>Division</th>
<th># &amp; Title from CCID</th>
<th>Cost Center Report</th>
<th>Budget/GFC from CCID</th>
</tr>
</thead>
<tbody>
<tr>
<td>Divn 12 – Family Health &amp; Primary Care</td>
<td>$55.8M / $1.7M</td>
<td>FTE: 287.9</td>
<td></td>
</tr>
<tr>
<td>Sub-Divn 07: Radiology</td>
<td>Obj: Provide diagnostic radiology services to seven outpatient clinics and outside provider contracts.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Divn 08: Pharmacy</td>
<td>Obj: Provide pharmaceutical services to seven outpatient clinics.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Divn 09: Inmate Health</td>
<td>Obj: Provides review of health &amp; safety practices to the jail, juvenile hall and camps.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Divn 10: Medical Records</td>
<td>Obj: Controls the management and distribution of private patient information and documentation according to federal regulations.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**PUBLIC HEALTH DEPARTMENT**

**Cost Center Performance Plan**

<table>
<thead>
<tr>
<th>Program</th>
<th>Title from CCID</th>
<th>Number from CCID</th>
<th>Budget/GFC from CCID</th>
</tr>
</thead>
<tbody>
<tr>
<td>Clinical X-Ray</td>
<td>Santa Maria Program 1711</td>
<td>$143.8K / $0.0K</td>
<td>FTE: 1.2</td>
</tr>
<tr>
<td>Clinical X-Ray</td>
<td>Santa Barbara Program 1712</td>
<td>$200.0K / $0.0K</td>
<td>FTE: 1.6</td>
</tr>
<tr>
<td>Clinical X-Ray</td>
<td>Lompoc Program 1713</td>
<td>$154.8K / $0.0K</td>
<td>FTE: 1.3</td>
</tr>
<tr>
<td>Pharmacy</td>
<td>Santa Maria Program 1720</td>
<td>$1.7M / $0.0K</td>
<td>FTE: 3.2</td>
</tr>
<tr>
<td>Pharmacy</td>
<td>Santa Barbara Program 1721</td>
<td>$2.3M / $0.0K</td>
<td>FTE: 7.0</td>
</tr>
<tr>
<td>Pharmacy</td>
<td>Lompoc Program 1723</td>
<td>$1.7M / $0.0K</td>
<td>FTE: 4.7</td>
</tr>
<tr>
<td>Jail Medical Services</td>
<td>Program 1650</td>
<td>$1.1K / $0.0K</td>
<td>FTE: 0.0</td>
</tr>
<tr>
<td>Probation Medical Services</td>
<td>Program 1651</td>
<td>$661K / $0.0K</td>
<td>FTE: 0.5</td>
</tr>
<tr>
<td>Lompoc Medical Records</td>
<td>Program 1694</td>
<td>$429K / $0.0K</td>
<td>FTE: 4.9</td>
</tr>
<tr>
<td>Santa Maria Medical Records</td>
<td>Program 1695</td>
<td>$452K / $0.0K</td>
<td>FTE: 6.8</td>
</tr>
<tr>
<td>Santa Barbara Medical Records</td>
<td>Program 1697</td>
<td>$502K / $0.0K</td>
<td>FTE: 5.8</td>
</tr>
</tbody>
</table>

**Achieve quality x-rays on the first take 100% of the time.**

**Maintain pharmacy wait time at 20 minutes or less for at least 85% of 1,200 new prescriptions randomly selected each quarter for audit.**

**Maintain pharmacy wait time at 20 minutes or less for at least 85% of 1,200 new prescriptions randomly selected each quarter for audit.**

**Cost center to be eliminated**

**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

**Cost Center to be eliminated**

The Contract Monitor will ensure that PHS staffing plan is in compliance with section 7.1 – exhibit A.

Ensure that 95% of dictated medical reports will be transcribed and electronically delivered within 24 hours.

Ensure that 95% of dictated medical reports will be transcribed and electronically delivered within 24 hours.

Medical records will be available on-demand for at least 95% of open access appointments at the Lompoc clinic.

Medical records will be available on-demand for at least 95% of open access appointments at the Santa Maria clinic.

Medical records will be available on-demand for at least 95% of open access appointments at the Santa Barbara clinic.
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

Program has been moved into other Women’s center programs

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

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

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

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

Provide OB registration within an average of 3 days at the Santa Maria Women's Health Center.

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

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

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

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

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

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

Provide OB registration within an average of 3 days at the Santa Maria Women's Health Center.

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

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

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

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

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

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

Provide OB registration within an average of 3 days at the Santa Maria Women's Health Center.

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

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

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

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

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

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

Provide OB registration within an average of 3 days at the Santa Maria Women's Health Center.

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

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

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

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

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

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

Provide OB registration within an average of 3 days at the Santa Maria Women's Health Center.

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

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

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

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

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

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

Provide OB registration within an average of 3 days at the Santa Maria Women's Health Center.

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

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

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

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

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

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

Provide OB registration within an average of 3 days at the Santa Maria Women's Health Center.

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

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

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

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

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

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

Provide OB registration within an average of 3 days at the Santa Maria Women's Health Center.

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

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

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

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

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

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

Provide OB registration within an average of 3 days at the Santa Maria Women's Health Center.

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

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

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

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

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

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

Provide OB registration within an average of 3 days at the Santa Maria Women's Health Center.

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

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

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

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

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

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

Provide OB registration within an average of 3 days at the Santa Maria Women's Health Center.

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

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

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

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

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

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

Provide OB registration within an average of 3 days at the Santa Maria Women's Health Center.

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

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

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

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

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

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

Provide OB registration within an average of 3 days at the Santa Maria Women's Health Center.

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

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

Screen 100% of applications for eligibility prior to authorizing treatment.
Public Health Department

### Division 13 – Community Health

**$23.6M / $7.4M**

**FTE:** 287.9

#### Sub-Divn 01: CH Administration

**Obj:** Administration of all preventative health programs in the Department.

<table>
<thead>
<tr>
<th>Program</th>
<th>Title</th>
<th>Budget/GFC</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Community Health Administration</td>
<td>Program 3002</td>
<td>$1.6M / $3.6M</td>
<td>3.3</td>
</tr>
<tr>
<td>Public Health Nursing Administration</td>
<td>Program 3012</td>
<td>$176.9K / $0.0K</td>
<td>1.0</td>
</tr>
<tr>
<td>Dental Health</td>
<td>Program 1254</td>
<td>$117.6K / $0.0K</td>
<td>1.3</td>
</tr>
<tr>
<td>Cancer Detection (CDIC)</td>
<td>Program 1275</td>
<td>$301.7K / $0.0K</td>
<td>2.0</td>
</tr>
</tbody>
</table>

#### Sub-Divn 02: Health Promotion

**Obj:** Provides children’s dental health education and services.

<table>
<thead>
<tr>
<th>Program</th>
<th>Title</th>
<th>Budget/GFC</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Dental Health</td>
<td>Program 1254</td>
<td>$117.8K / $0.0K</td>
<td>1.3</td>
</tr>
<tr>
<td>Cancer Detection (CDIC)</td>
<td>Program 1275</td>
<td>$146.3K / $0.0K</td>
<td>1.0</td>
</tr>
</tbody>
</table>

#### Sub-Divn 03: Nutrition Services

**Obj:** Provides nutrition services to pregnant and breastfeeding women, infants and children

<table>
<thead>
<tr>
<th>Program</th>
<th>Title</th>
<th>Budget/GFC</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Women, Infants &amp; Children (WIC)</td>
<td>Program 1252</td>
<td>$218.2K / $0.0K</td>
<td>2.3</td>
</tr>
<tr>
<td>Women, Infants, Children (WIC)</td>
<td>Program 1257</td>
<td>$19.4K / $0.0K</td>
<td>2.3</td>
</tr>
</tbody>
</table>

---

**Leaders Encouraging Activity & Nutrition (L.E.A.N.) Grant**

**Program 1257**

**Budget/GFC:** $19.4K / $0.0K

**FTE:** 0.2

**Objectives:**

- At least 25% of the 3,550 infants in the Women, Infants, Children (WIC) program each month will be exclusively breastfed.
- Ensure at least 90% of Women, Infants, Children (WIC) program participants are satisfied or better with the services they received.
- Women, Infants, Children (WIC) program caseload will be maintained at greater than or equal to 97% of assigned participants averaged monthly.

---

Cost Center Performance Plan

Health and Public Assistance
Performance Measure Legend
Department-wide Effectiveness Performance Measure
Change to Performance Measure
Performance Measure to Delete
New Performance Measure
Budgets shown in Millions ($M) or Thousands ($K)
Program Budgets are $Total Uses / $Total General Fund Contribution

PUBLIC HEALTH DEPARTMENT

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

- Communicable Disease
  Program 1400 $178.7K / $70.0K FTE: 6.9
  Ensure that 100% of workers excluded from work due to shigellosis, salmonellosis, and campylobacteriosis infections are released for work within 24-hours of laboratory clearance date.

- Influenza (Fl) Community Clinic
  Program 1406 $0.5K / $0.0K FTE: 0.0
  Increase by 10% the number of high-risk patients receiving flu vaccinations via distribution of state-provided flu vaccine to community health centers throughout the county of Santa Barbara.

- Tuberculosis
  Program 1409 $94.5K / $0.0K FTE: 0.7
  Ensure that 100% of infected contacts, identified as having medium/high risk exposure to an active case of tuberculosis, will complete preventative treatment within 12 months.

- Statewide Immunization Information System (SIIS)
  Grant Program 1407 $220.0K / $0.0K FTE: 0.0
  Increase provider enrolment in the Regional Registry during FY 08-09 by 10%.

- Immunization Grant
  Program 1408 $164.1K / $0.0K FTE: 1.5
  Ensure that at least 95% of preschool children are fully immunized.

- Public Health Lab
  Program 1480 $788.8K / $0.0K FTE: 7.0
  Complete DNA lab tests for tuberculosis within 72 hours at least 90% of the time.

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

- Tuberculosis Grant
  Program 1409 $84.5K / $0.0K FTE: 0.7
  Ensure that 90% of infected contacts, identified as having medium/high risk exposure to an active case of tuberculosis, will complete preventative treatment within 12 months.

- Geriatric Assessment
  Program 1503 $0.9K / $0.0K FTE: 0.0
  Complete DNA lab tests for tuberculosis within 72 hours at least 90% of the time.

- Immunization Grant
  Program 1408 $164.1K / $0.0K FTE: 1.5
  Register births within 10 working days of date received.
  Register deaths and issue disposition of human remains within 2 working days of submission.

- Multi Purpose Senior Services (MSSP)
  Program 1505 $0.6K / $0.0K FTE: 0.0
  Conclude case conferences for Multi-Purpose Senior Services Program (MSSP) clients within 14 days of assessment.

Sub-Divn 06: Epidemiology Unit
Obj: Monitors, investigates and reports on the health of the community through empirical data analysis, surveillance and science.

- Epidemiology Administration
  Program 1300 $223.2K / $0.0K FTE: 0.0
  Verify medical and physician data of qualified users and initiate issuing Medical Marijuana identification cards within 30 working days of receipt.

- Registration/Vital Statistics
  Program 1303 $189.0K / $0.0K FTE: 2.4
  Program transferred to Department of Social Services for administration in FY 2008-09
  MSSP will provide services to an average of 196 clients per month during the year.
  Complete DNA lab tests for tuberculosis within 72 hours at least 90% of the time.

- Medical Marijuana Registry
  Program 1305 $17.9K / $0.0K FTE: 0.0
  Program transferred to CenCal in FY 2008-09
  Influenza (IZ) Community Clinic
  Program 1406 $0.0K / $0.0K FTE: 0.0
  Maintain a turnaround time of 72 hours or less for 80% of an estimated 12,000 DNA Probe specimens for Chlamydia and gonorrhea.

- Statewide Immunization Information System (SIIS)
  Program 1407 $220.0K / $0.0K FTE: 0.7
  Program transferred to CenCal in FY 2008-09
  Influenza (IZ) Community Clinic
  Program 1406 $0.0K / $0.0K FTE: 0.0
  Provide an initial response to a suspected food-borne illness within 2 working days of notification.
Division # & Title from CCID
Cost Center Report
Budget/GFC from CCID
(Quarterly Data by Cost Ctr)

Program # & Title from Cost Center Report
Obj. from CCID Inventory

Ensure that 100% of 8 PHD healthcare sites will be able to communicate emergency exercise status messages within 60 minutes via radio or satellite phone.

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.

Increase from 0 to 10 the number of outpatient clinics with disaster plans consistent with the Public Health Department’s model.

Ensure that 80% of 120 public health and community partners respond to the California Health Alert Network (CAHAN) notification system alerts issued within 60 minutes.

The Public Health Operations Center will be functional (10 positions staffed) within 120 minutes of notification to exercise a comprehensive public health response to a disaster.

Ensure that 100% of 8 PHD healthcare sites will be able to communicate emergency exercise status messages within 60 minutes via radio or satellite phone.

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.

Increase from 0 to 10 the number of outpatient clinics with disaster plans consistent with the Public Health Department’s model.

Ensure that 80% of 120 public health and community partners respond to the California Health Alert Network (CAHAN) notification system alerts issued within 60 minutes.

The Public Health Operations Center will be functional (10 positions staffed) within 120 minutes of notification to exercise a comprehensive public health response to a disaster.

Ensure that 100% of 8 PHD healthcare sites will be able to communicate emergency exercise status messages within 60 minutes via radio or satellite phone.

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.

Increase from 0 to 10 the number of outpatient clinics with disaster plans consistent with the Public Health Department’s model.

Ensure that 80% of 120 public health and community partners respond to the California Health Alert Network (CAHAN) notification system alerts issued within 60 minutes.

The Public Health Operations Center will be functional (10 positions staffed) within 120 minutes of notification to exercise a comprehensive public health response to a disaster.

Ensure that 100% of 8 PHD healthcare sites will be able to communicate emergency exercise status messages within 60 minutes via radio or satellite phone.

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.

Increase from 0 to 10 the number of outpatient clinics with disaster plans consistent with the Public Health Department’s model.

Ensure that 80% of 120 public health and community partners respond to the California Health Alert Network (CAHAN) notification system alerts issued within 60 minutes.

The Public Health Operations Center will be functional (10 positions staffed) within 120 minutes of notification to exercise a comprehensive public health response to a disaster.

Ensure that 100% of 8 PHD healthcare sites will be able to communicate emergency exercise status messages within 60 minutes via radio or satellite phone.

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.

Increase from 0 to 10 the number of outpatient clinics with disaster plans consistent with the Public Health Department’s model.

Ensure that 80% of 120 public health and community partners respond to the California Health Alert Network (CAHAN) notification system alerts issued within 60 minutes.

The Public Health Operations Center will be functional (10 positions staffed) within 120 minutes of notification to exercise a comprehensive public health response to a disaster.

Ensure that 100% of 8 PHD healthcare sites will be able to communicate emergency exercise status messages within 60 minutes via radio or satellite phone.

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.

Increase from 0 to 10 the number of outpatient clinics with disaster plans consistent with the Public Health Department’s model.

Ensure that 80% of 120 public health and community partners respond to the California Health Alert Network (CAHAN) notification system alerts issued within 60 minutes.

The Public Health Operations Center will be functional (10 positions staffed) within 120 minutes of notification to exercise a comprehensive public health response to a disaster.

Ensure that 100% of 8 PHD healthcare sites will be able to communicate emergency exercise status messages within 60 minutes via radio or satellite phone.

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.

Increase from 0 to 10 the number of outpatient clinics with disaster plans consistent with the Public Health Department’s model.

Ensure that 80% of 120 public health and community partners respond to the California Health Alert Network (CAHAN) notification system alerts issued within 60 minutes.

The Public Health Operations Center will be functional (10 positions staffed) within 120 minutes of notification to exercise a comprehensive public health response to a disaster.

Ensure that 100% of 8 PHD healthcare sites will be able to communicate emergency exercise status messages within 60 minutes via radio or satellite phone.

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.

Increase from 0 to 10 the number of outpatient clinics with disaster plans consistent with the Public Health Department’s model.

Ensure that 80% of 120 public health and community partners respond to the California Health Alert Network (CAHAN) notification system alerts issued within 60 minutes.

The Public Health Operations Center will be functional (10 positions staffed) within 120 minutes of notification to exercise a comprehensive public health response to a disaster.

Ensure that 100% of 8 PHD healthcare sites will be able to communicate emergency exercise status messages within 60 minutes via radio or satellite phone.

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.

Increase from 0 to 10 the number of outpatient clinics with disaster plans consistent with the Public Health Department’s model.

Ensure that 80% of 120 public health and community partners respond to the California Health Alert Network (CAHAN) notification system alerts issued within 60 minutes.

The Public Health Operations Center will be functional (10 positions staffed) within 120 minutes of notification to exercise a comprehensive public health response to a disaster.

Ensure that 100% of 8 PHD healthcare sites will be able to communicate emergency exercise status messages within 60 minutes via radio or satellite phone.

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.

Increase from 0 to 10 the number of outpatient clinics with disaster plans consistent with the Public Health Department’s model.

Ensure that 80% of 120 public health and community partners respond to the California Health Alert Network (CAHAN) notification system alerts issued within 60 minutes.

The Public Health Operations Center will be functional (10 positions staffed) within 120 minutes of notification to exercise a comprehensive public health response to a disaster.

Ensure that 100% of 8 PHD healthcare sites will be able to communicate emergency exercise status messages within 60 minutes via radio or satellite phone.

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.

Increase from 0 to 10 the number of outpatient clinics with disaster plans consistent with the Public Health Department’s model.

Ensure that 80% of 120 public health and community partners respond to the California Health Alert Network (CAHAN) notification system alerts issued within 60 minutes.

The Public Health Operations Center will be functional (10 positions staffed) within 120 minutes of notification to exercise a comprehensive public health response to a disaster.

Ensure that 100% of 8 PHD healthcare sites will be able to communicate emergency exercise status messages within 60 minutes via radio or satellite phone.

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.

Increase from 0 to 10 the number of outpatient clinics with disaster plans consistent with the Public Health Department’s model.

Ensure that 80% of 120 public health and community partners respond to the California Health Alert Network (CAHAN) notification system alerts issued within 60 minutes.

The Public Health Operations Center will be functional (10 positions staffed) within 120 minutes of notification to exercise a comprehensive public health response to a disaster.

Ensure that 100% of 8 PHD healthcare sites will be able to communicate emergency exercise status messages within 60 minutes via radio or satellite phone.

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.

Increase from 0 to 10 the number of outpatient clinics with disaster plans consistent with the Public Health Department’s model.

Ensure that 80% of 120 public health and community partners respond to the California Health Alert Network (CAHAN) notification system alerts issued within 60 minutes.

The Public Health Operations Center will be functional (10 positions staffed) within 120 minutes of notification to exercise a comprehensive public health response to a disaster.

Ensure that 100% of 8 PHD healthcare sites will be able to communicate emergency exercise status messages within 60 minutes via radio or satellite phone.

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.

Increase from 0 to 10 the number of outpatient clinics with disaster plans consistent with the Public Health Department’s model.
Division # & Title from CCID
Cost Center Report - Budget/GFC from CCID (Financial Data by Cost Ctr)

Cost Center Report
Obj: from CCID Inventory

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

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

Ensure that 80% of Human Services Commissioners and nonprofit grantees indicate that Human Services staff support is "very good" or "excellent."

Public Health Department

Division 13 – Community Health
$23.6M / $7.38M
FTE: 165.0

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

Program 7140 Human Services CAPIT
$120.6K / $14.4K
FTE: 0.1

Program 7150: Human Service Fund
$250.2K / $50.1K
FTE: 0.4

Program 7160: Domestic Violence
$100.9K / $0.9K
FTE: 0.0

Program 7170: Area Agency on Aging
$36.4K / $36.4K
FTE: 0.0

Program 7180: Children's Trust
$156.4K / ($2.0K)
FTE: 0.1

Program 7185: Child Abuse Prevention
$46.2K / $24.2K
FTE: 0.2

Program 7000: Human Services Administration
$250.2K / $50.1K
FTE: 0.4

Program 7005: Human Services Commission
$55.9K / $55.9K
FTE: 0.4

Program 7120: Homeless Shelters
$364.7K / $364.7K
FTE: 0.1

Program 7150: Human Service Fund
$250.2K / $50.1K
FTE: 0.4
Performance Measure Legend
Department-wide Effectiveness Performance Measure
Change to Performance Measure
Performance Measure to Delete
New Performance Measure
Budgets shown in Millions ($M) or Thousands ($K)
Program Budgets are $Total Uses / $Total General Fund Contribution

PUBLIC HEALTH DEPARTMENT

Div 13 – Community Health
$23.6M / $7.4M
FTE 165.0

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

Programs and Budgets:
- Administration
  - Program 1000: $430,500 / $920,300
  - Program 1200: $0.0K / $0.0K
- Disaster Response
  - Program 2400: $21,500 / $0.0K
- EH-Housing
  - Program 2400: $21,500 / $0.0K
- Recreational Health
  - Program 3600: $111,500 / $0.0K
- EH Vector
  - Program 4000: $3,300 / $0.0K
- EH Solid Waste
  - Program 4400: $169,600 / $0.0K

Performance Measures:
- Complete annual review of nine fee resolutions and determine need or advisability of adjustments by end of January.
- Process hourly billing for all EHS programs by the 3rd Tuesday of odd numbered months.
- Ensure annual calibration of 2 handheld landfill gas monitors.
- Provide routine inspections of all four active landfills at least once per month.
- Provide initial plan check for all new septic system applications within 5 days of receipt.
- Process initial plan checks for projects above $100,000 within 1 working day of the notification.
- Provide initial response to reported issues related to the Envision database within 3 working days.
Sub-Divn 12: Tobacco Control
Obj: Program to reduce secondhand smoke exposures, keeping tobacco away from minors and mediating tobacco industry influences.

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

Tobacco Health Education Program 7300 $139.1K / $0.0K FTE: 1.3
Tobacco Prevention & Treatment Program 7600 $528.1K / $50.0K FTE: 2.5
Medi-Cal Administrative Activities/Targeted Case Management Program 1235 $3.9K / $0.0K FTE: 0.0
Maternal Child Health Program 1251 $1.7M / $0.0K FTE: 16.1
Fetal Infant Mortality Review Grant Program 1253 $24.2K / $0.0K FTE: 0.2
Sexual Assault Response Team Program 1501 $288.5K / $192.5K FTE: 0.2
Multi-Disciplinary Interagency System of Care Grant Program 1652 $224.8K / $0.0K FTE: 1.9
Comprehensive Peri-Natal Outreach Program 7500 $83.9K / $0.0K FTE: 0.9

Reduce cigarette butt litter by 25% at 8 targeted parks and beaches by June 30, 2010.

At least 75% of smokers who quit based on referral to the CA Smokers Helpline will receive follow-up services and medications. Program participants will be tobacco-free at 3 6-month assessments.

Ensure that 85% of Maternal Child Health (MCH) infants and children under age 18 obtain health insurance within 2 months of Public Health Nurse referral.

75% of family cases referred with high risk factor receive PHN services within 10 working days of initial referral.

Note: Program deleted in FY 2008-09

Provide medical exams to sexual assault patients 13 years old and older within 4 hours of the request from law enforcement.

Children will remain medically stable in the family home.

Note: 85% of Maternal Child Adolescent Health (MCAM) infants and children under age 18 obtain health insurance within 2 months of Public Health Nurse referral.
PUBLIC HEALTH DEPARTMENT

Div 14 – Tobacco Settlement
$9.4M / $0.0M
0.0 FTE

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

Administration Program 8100
$180.0K / $0.0K
FTE: 0.0

Ensure 100% of Community Based Organizations receiving TSAC funding are in compliance with contracts.

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

Prevention Program 8300
$718.5K / $0.0K
FTE: 0.0

Ensure 100% of Community Based Organizations receiving TSAC funding are in compliance with contracts.

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

Treatment Program 8200
$3.6M / $0.0K
FTE: 0.0

Provide funding for health benefits for 150 children through tobacco settlement funding.
Provide funding for dental care for 160 uninsured children through tobacco settlement funding.

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

20% Endowment Program 8600
$2.7M / $0.0K
FTE: 0.0

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

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

Unallocated Program 8700
$4.6M / $0.0K
FTE: 0.0

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

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

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

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

NOTE: This cost center is for fiscal tracking purposes only.
Social Services Department
The mission of the Social Services Department is to provide protective services, employment services, and financial assistance that support the residents of Santa Barbara County to become productive and self-sufficient contributors to the community.

The divisions of the Social Services Department are Administration and Support, Systems and Program Development, Client Services and Benefits, and Social Programs with 641.4 personnel FTEs, staffing eleven locations throughout the County. The Social Services Department provides countywide services to residents of both the incorporated and unincorporated areas.

Administration and Support:
The Administration and Support Division supports staff in the achievement of the department’s mission through policy direction, financial planning and accounting, human resource guidance, employee relations, facilities management, and special projects. The Division serves as a liaison with other County departments and State and Federal agencies.

Systems and Program Development:
The Systems and Program Development Division provides technological support and program training to all Social Services Department staff and program support for income maintenance staff and leads the implementation of a Benefit Services Center for the Medi-Cal and Food Stamp Programs. This division promotes the department’s mission by training staff, providing high quality technical and program support, and maximizing the department’s technology utilization.

Client Services and Benefits:
The Client Services and Benefits Division provides eligibility determination and direct assistance for families and individuals to ensure their basic needs are met and to assist them in becoming self-sufficient. Client Services and Benefits programs include Food Stamps, General Relief, Medi-Cal, CalWORKs eligibility, CalWORKs employment services, CalWORKs financial assistance, Child Care assistance and other employment programs under the Federal Workforce Investment Act (WIA).

Social Programs:
The Social Programs Division provides assistance to individuals and families which allows them to remain safely in their home or coordinate appropriate out-of-home placement through the provision of Family Preservation and Protective Services, Adult Protective Services, and In-Home Supportive Services.

General Relief SSI repayment has been maintained at the 15% rate for the last 4 years, and in FY 2007-2008 the repayment amount went up to 41.9%. However, the department is currently seeing a reduction in SSI reimbursements because more SSI applicants are being denied. When the denial is received, applicants immediately start the appeals process, which currently takes over one year.

Since CalWIN implementation in March 2006, system programming does not allow eligibility workers to deny applications based on client failure to attend appointments or return required documentation needed to establish eligibility. Therefore, it appears as though applications are not being processed in a timely manner. The CalWIN project is aware of this issue and is working to resolve it. In addition, inadequate State funding has led to a staffing shortage at a time when more clients are accessing services.
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

Social Services

Division: # & Title from CCID
Program/GFC from CCID
(Financial Data by DIVN)

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

Cost Center Performance Plan

SOCIAL SERVICES

Div. 07 – Administration & Support
$14.3M / $428.3K
FTE: 126.5

Sub-Div. 05: Fiscal & Contract Admin
Obj: Oversee the budget, complete reimbursement claims & provide statistical data.

Sub-Div. 07: Collections & Fair Hearings
Obj: Review and investigate possible overpayment to clients

Sub-Div. 08: Reception
Obj: Greet and direct clients and visitors during their visits to facilities.

Facility Mgt & Mail Distrib
Program 5150
$1.6M / $54.4K
FTE: 18.0

Collections & Fair Hearings
Program 5140
$1.5M / $50.5K
FTE: 16.2

Reception
Program 5145
$3.7M / $124.6K
FTE: 43.8

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

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

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

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

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

Ensure that at least 90% of responses received from an estimated 50 customer surveys rate purchasing/contract services as satisfactory or above.

Promote and maintain a positive working relationship with CalWORKs childcare providers by processing 98% of approximately 7,200 annual correct childcare invoices within 4 days of receipt of proper documentation.

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

The Management Staffing Report will be reconciled and posted to the DSS Intranet by noon on the first Tuesday of each pay period to ensure that managers and supervisors have up-to-date information regarding department staffing and position control.

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

CalWORKS
Program 5210
$14.1M / ($1.3M)
FTE: 112.5

Child Care
Program 5215
$3.3M / $0.0M
FTE: 6.9

Medi-Cal Eligibility
Program 5220
$14.2M / $0.0M
FTE: 158.4

Food Stamps
Program 5225
$14.9K / $0.0K
FTE: 0.1

General Relief
Program 5230
$152.5K / $522.5K
FTE: 0.0

Personal Allowance
Program 5236
$14.2M / $0.0M
FTE: 158.4

Increase the number of residents of Santa Barbara county who are productive and self-sufficient contributors to the community by assisting 70% of the average total population (estimated 1,200) of CalWORKS Welfare to Work recipients make preparations for employment by involving them in Welfare to Work activities.

Ensure that the estimated 1,500 low income families applying for assistance to help meet their basic needs receive a timely eligibility determination by processing 98% of approximately 1,500 CalWORKS applications per quarter within 45 days of the application date.

Provide quality customer service by answering 95% of the approximately 18,750 quarterly average telephone calls into the Benefits Service Center's Medi-Cal and Food Stamps hot line within 45 seconds or less. The service center will launch in Fall 2008, so this measure is to be achieved within 3 months post-launch (January 2009) and maintained thereafter.

Ensure that Santa Barbara County meets the state performance standards by processing a minimum of 90% of approximately 1,600 Medi-Cal applications within 45 days of the application date, as measured in the sample month of October.

Maximize repayment of General Relief grant benefits to applicants with little to no income and a food emergency by processing 98% of approximately 660 Expedited Service Food Stamp-Only applications per quarter within 3 days of the application date.

Ensure the immediate issuance of benefits to applicants with little or no income and a food emergency by processing 98% of approximately 30,000 Expedited Service Food Stamp-Only applications per quarter within 3 days of the application date.

Increase number of payments
Number of payments

Cost Center Performance Plan
Health and Public Assistance

Page 69
**Performance Measure Legend**

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

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

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

---

**Division: # & Title from CCID**

**Budget/GFC from CCID**

(Financial Data by DIVN)

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

Obj: from CCID Inventory

**Program: Title from CCID**

Number from CCID

Budget/GFC from CCID (Financial Data by Prog)

FTE: CCID

---

**Social Services**

**Divn 09 – Social Programs**

<table>
<thead>
<tr>
<th>Program</th>
<th>Budget/GFC</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program 5310</td>
<td>$10.0M / $544.2K</td>
<td>82.5</td>
</tr>
<tr>
<td>Program 5320</td>
<td>$1.5M / $117.0K</td>
<td>12.5</td>
</tr>
<tr>
<td>Program 5330</td>
<td>$700.8K / $171.3K</td>
<td>7.1</td>
</tr>
<tr>
<td>Program 5325</td>
<td>$4.2M / $88.1K</td>
<td>21.7</td>
</tr>
<tr>
<td>Program 5335</td>
<td>$306.6K / $0.0K</td>
<td>0.2</td>
</tr>
<tr>
<td>Program 5588</td>
<td>$151.3K / $25.6K</td>
<td>0.0</td>
</tr>
</tbody>
</table>

**Program 5310: Child Welfare Programs**

Obj: To provide support services to the most critically in need children and families in the county.

**Program 5320: Adult Services**

Obj: To provide services to seniors and adults who are unable to protect themselves.

**Program 5330: In Home Supportive Services**

Obj: To provide assistance to the aged, blind, and disabled to live independently.

**Program 5335: Foster Care**

Obj: To determine eligibility for emergency shelter care and placement in approved homes for displaced children.

**Program 5340: Probation Foster Care Services**

Obj: Foster care for children on probation; foster parents receive AFDC payments to provide care & supervision.

**Program 5350: Family Preservation**

Obj: To provide support services for families in crisis.

**Program 5360: STOP**

Obj: To deter children entering the foster care system by facilitating timely placement of children in out of home placements.

---

**95% of an estimated 580 CWS high potential safety risk referrals will receive an in-person response from a CWS investigative/social work staff within 24 hours.**

**Maintain the health and well-being of elder and dependent adults by ensuring that Adult Protective Services (APS) social workers respond to 100% of an estimated 1,540 monthly reports of abuse within 10 days.**

**Prevent premature and costly institutionalization by placing less than 1% of the average monthly recipients (3,300) in long-term care facilities.**

**Ensure that children entering the foster care system have the necessary financial resources to support their out-of-home placement by processing 95% of all new applications (150) per quarter within 45 days of the application.**

---

Cost Center Performance Plan

Health and Public Assistance

Page 70
Social Services

Divn 09 – Social Programs
$54.9M / $6.0M
FTE: 145.7

Sub-Divn 08: Other Social Programs
Obj: To provide foster home licensing, ILP services to foster children ages 16-21, & transitional housing for foster children 18-21.

Adoptions
Program 5346
$390.0K / $0.0K
FTE: 3.5

Other Social Programs
Program 5345
$63.1K / $0.0K
FTE: 0.0

Licensing
Program 5347
$189.5K / $0.0K
FTE: 0.0

THP-Plus
Program 5332
$305.0K / $0.0K
FTE: 0.0

Foster Care Assistance
Program 5355
$12.5M / $1.9M
FTE: 0.0

ILP
Program 5348
$210.0K / $0.0K
FTE: 0.0

Program 5357

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

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

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

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

Utilizing the state standard of 10 adoption finalizations per FTE (3.5), Santa Barbara County Adoption Agency will finalize at least 35 adoptions annually providing those children with a family for life.

Reduce the projected annual rate of growth in Child Welfare Services foster care by maintaining an annual growth rate of 25% or less.

Number of claims.
Divn 09 – Social Programs
$54.9M / $6.0M
FTE: 145.7

Sub-Divn 11: Adoption Assistance
Obj: To provide assistance for adoptive parents to care for special needs for their adopted children.

Adoption Assistance Program 5360
$3.5M / $229.6K
FTE: 0.0

IHSS Public Authority Program 5328
$15.8M / $1.5M
FTE: 8.6

KIDS Network Program 5328
$215.0K / $7.3K
FTE: 1.4

Cuyama Valley Grant Program 5116
$116.4K / $5.1K
FTE: 0.1

Aging & Long-Term Network Program 5351
$124.3K / $88.5K
FTE: 0.0

95% of the 140 consumers surveyed will indicate an overall satisfaction with registry services of 4 on a 5 point scale.

To ensure the timely referral of caregivers to IHSS consumers, 98% of the 160 consumer requests for available caregivers will be processed within 3 business days from the initial interview of the consumer.

Number of providers trained.

Number of clients served.

Number of grants leveraged.
Div 11 – Systems & Program Development
$5.4M / $170.0K
FTE: 30.2

Sub-Div 01: Systems
Obj: To maintain 3 Local Area Networks, State-mandated CWIS/CMS & CalWIN, & develop new systems.

Program 5135
$2.8M / $93.0K
FTE: 19.7

Provide quality Technical Support as measured by a 95% satisfaction rate based on an annual survey of an estimated 24M departmental end users.

Sub-Div 02: CalWIN
Obj: CalWORKS Information Network is a federally-mandated consortium-wide eligibility system.

Program 5270
$1.9M / $48.0K
FTE: 6.2

Respond to and resolve 80% of the estimated 9,600 Help Center trouble tickets within two business days.

Sub-Div 03: Staff Development
Obj: To plan, design, & conduct training for management, supervisors, & staff.

Program 5125
$551.6M / $18.7K
FTE: 4.1

Conduct New Employee Orientation no less than 4 times each calendar year to ensure that all new DSS employees receive a formal review of DSS administrative policies and procedures.

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

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

Sub-Div 04: Benefit Service Center
Obj: Countywide benefit service center for ongoing Medi-Cal & Food Stamp eligibility.

Program 5137
$182.1M / $8.0K
FTE: 0.2

Number of calls received.

Benefit Service Center
Program 5137
$182.1M / $8.0K
FTE: 0.2

Page 73
Community Resources & Public Facilities
Housing services may be assessed using several key indicators including completion rates for new and rehabilitated low-moderate income housing units. Cycle times for completing rehabilitation projects may also be useful. Variations in performance may be attributed to differences in land and construction costs, availability of materials and contractors to perform construction and rehabilitation work, need for low-moderate income housing, and other factors. For complete access to raw data and all jurisdiction comments, visit http://icma.org/cpm.

Some jurisdictions report that the availability of materials, labor, and financing affects their ability to meet demonstrated need for low-moderate income housing units.
Highways performance can be assessed on several key measures, including expenditures, citizen satisfaction, lane miles, and road conditions. Variations in performance may relate to differences in population density, traffic, construction materials, urban/rural service area, weather, and other issues.

Some very high expenditure rates have been attributed to differences in weather conditions during parts of the year. For complete access to raw data and all jurisdiction comments, visit http://icma.org/cpm.

Some jurisdictions perform only emergency rehabilitation work while others perform full rehabilitation or some combination of emergency and full rehabilitations.

Citizen ratings of road conditions may vary due to citizen perceptions of the condition of roadways not maintained by the local government.

Many factors influence road conditions. Satisfactory or better is determined individually by each jurisdiction.
Road rehabilitation expenditures are often influenced by climate and traffic conditions, as well as the cost of materials.
Agriculture & Cooperative Extension
The mission of the Agriculture & Cooperative Extension department is to improve and protect agriculture, natural resources, and the quality of life in Santa Barbara County.

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

The department has 33.2 FTE staff with operations in Santa Barbara, Santa Maria, Lompoc, Carpenteria and Solvang. Agriculture & Cooperative Extension has three cost centers, as described below.

**Agricultural Commissioner**
The department protects California agriculture and facilitates the safe and legal movement of plants, locally and internationally. Certain programs under this cost center function to help provide equity in the marketplace and ensure that the consumer is receiving full and fair measurements. Pest prevention is responsible for protecting agriculture, cities, and native habitats from pests foreign to Santa Barbara County. In addition, other programs protect the public and the environment by ensuring compliance with laws and regulations governing pesticide use.

**Cooperative Extension**
The University of California Cooperative Extension is an education and research organization which serves the general public. Programs and information are available in the areas of crop production, livestock and range management, organic farming, soils and water, soil fertility management, pest management, foods and nutrition, farm safety, family relations, economics, food handling and safety, youth development, and marine sciences. Seven farm and home advisors, employed by the university, plus support staff, provide services in Santa Barbara County.

**Agricultural Advisory Committee**
The Committee provides advice to the Board of Supervisors, Planning Commission, and County departments on a variety of agriculturally-related issues such as land use, economics, and export trade and housing.

The number of plant inspections are contingent upon the number of plant shipments that require inspection. There has been a significant increase of plant shipments coming into Santa Barbara County since FY 1999-2000. The number of FY 2008-2009 inspections is estimated.

The number of pesticide application inspections declined in FY 2006-2007 due to a high turnover rate for biologists. As the department trains new staff, the number of pesticide application inspections increases, as seen in FY 2007-2008 and beyond.
### AGRICULTURE & COOPERATIVE EXTENSION

<table>
<thead>
<tr>
<th>Sub-Div: 01</th>
<th>Administration</th>
</tr>
</thead>
<tbody>
<tr>
<td>Obj: Provides clerical and executive support, as well as information technology.</td>
<td></td>
</tr>
<tr>
<td>Administration Program 1000 $597.9K / $383.4K FTE: 4.2</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sub-Div: 02</th>
<th>Pest Prevention</th>
</tr>
</thead>
<tbody>
<tr>
<td>Obj: Protects agriculture, cities, suburbs and native habitats from pests foreign to Santa Barbara County.</td>
<td></td>
</tr>
<tr>
<td>Pest Prevention Program 2000 $1.4M / $274.0K FTE: 11.4</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sub-Div: 03</th>
<th>Weights and Measures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Obj: Administers programs to ensure fairness to consumers and merchants for products that are sold by weight, measure, count or time.</td>
<td></td>
</tr>
<tr>
<td>Weights and Measures Program 3000 $327.4K / $244.5K FTE: 3.1</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sub-Div: 04</th>
<th>Pesticide Enforcement</th>
</tr>
</thead>
<tbody>
<tr>
<td>Obj: Permits, monitors, and investigates pesticide use and ensures proper disposal of pesticides.</td>
<td></td>
</tr>
<tr>
<td>Pesticide Enforcement Program 4000 $1.2M / $274.0K FTE: 10.8</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Sub-Div: 05</th>
<th>Resource Protection</th>
</tr>
</thead>
<tbody>
<tr>
<td>Obj: Protects and replants oak trees and coordinates with P&amp;D on issues related to agriculture.</td>
<td></td>
</tr>
<tr>
<td>Oak Tree Protection Program 6000 $105.4K / $105.4K FTE: 1.0</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Program: 7000</th>
<th>Agricultural Planning</th>
</tr>
</thead>
<tbody>
<tr>
<td>Obj: Enable growers in Santa Barbara County to export plant material to other states and countries by inspecting and certifying that 100% of an estimated 5,500 plant shipments are free from pests and meet entry requirements.</td>
<td></td>
</tr>
<tr>
<td>Agricultural Planning Program 7000 $21.4K / $21.4K FTE: 0.1</td>
<td></td>
</tr>
</tbody>
</table>

### Performance Measures

- **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 5.6% or less.**
- **Maintain a quality workforce through completing 95 - 100% of departmental Employee Performance Reviews (EPRs) by the Anniversary Due Date.**

- **Enable growers in Santa Barbara County to export plant material to other states and countries by inspecting and certifying that 100% of an estimated 5,500 plant shipments are free from pests and meet entry requirements.**
- **Ensure that 100% of shipments of exported plant material are not rejected or delayed due to errors by the Agricultural Commissioner’s Office.**
- **Conduct inspections of 100% of an estimated 35,000 incoming plant material to verify compliance with applicable regulations and protect California agriculture and the environment.**
- **Help protect California agriculture and facilitate the safe and legal movement of plants, locally and internationally by inspecting 100% of the approximate 1,050 producer nurseries once a year for pest cleanliness.**

- **Test 100% of an estimated 4,600 commercial scales, meters and gas pumps to ensure the consumer is receiving full and fair measure and help to provide equity in the marketplace as required by State Law.**
- **Test 100% of an estimated 1,070 privately owned gas and electric meters to verify that residents of mobile home parks are correctly charged for gas and electricity.**
- **Ensure that the consumer is receiving full and fair measure and help to provide equity in the marketplace by checking an estimated 190 price scanning systems at retail establishments.**

- **Protect public safety by inspecting approximately 600 pesticide applications as required by the State Department of Pesticide Regulation.**
- **Complete investigations into pesticide related illnesses and public complaints to protect workers, neighbors and the environment.**
- **Issue permits for all commercial agricultural pesticide use in Santa Barbara County.**

- **Plan oak trees to be enjoyed by future generations in Santa Barbara County.**
AGRICULTURE & COOPERATIVE EXTENSION

Divn 02 - Cooperative Extension
Program 5000
$238.0K / $238.0K
FTE: 2.6

Sub-Divn 01: Cooperative Extension
Obj: Research organization that provides info to the public regarding agriculture issues.

Cooperative Extension Program 5000
$238.0K / $238.0K
FTE: 2.6

Provide nutrition education to an estimated 4,500 low-income families in Santa Barbara County.

Maintain the total number of an estimated 1,850 youth participants in the 4-H Youth Development Program.

Divn 03 - Agricultural Advisory Committee
Program 8000
$4.0K / $100.0K
FTE: 0.0

Sub-Divn 01: Agricultural Advisory Committee
Obj: Provide advice on a variety of agriculture related matters.

Agriculture Advisory Committee Program 8000
$4.0K / $100.0K
FTE: 0.0

NOTE: This cost center is for fiscal tracking purposes only.
Housing and Community Development Department (HCD)
The mission of the Housing and Community Development Department (HCD) is to coordinate the development and implementation of regional strategic housing and community development processes that respect local needs, priorities and our natural environment, which will lead to the development of healthy and viable neighborhoods and an improved quality of life for all of the county’s citizens.

HCD has two service cost centers, Housing Development and Grant Administration and Residential Property Management, and one business unit cost center, comprised of the Office of the Director and Fiscal Operations. The department has a total of 12.3 FTE staff located primarily in Santa Barbara as well as a satellite office in Santa Maria.

Housing Development and Grant Administration:
The Housing Development and Grant Administration cost center assesses the county’s affordable housing needs annually and provides financial and technical assistance to profit-motivated and non-profit developers of affordable housing projects. Staff provides assistance in project development to planners and administrators in other public agencies and cities. This cost center prepares the Annual Action Plans, oversees the distribution of funds and monitors fund expenditures for the Federal HOME and Federal Community Development Block Grant (CDBG) programs on behalf of the consortiums formed with those cities eligible to receive Federal funds through the HOME Investment Partnerships Program, Federal CDBG, Emergency Shelter Grant (ESG) and Homeless Continuum of Care funding.

Residential Property Management:
The Residential Property Management cost center has the responsibility of setting, maintaining and monitoring standards and conditions of the residential housing units created through the County’s Housing Element Programs. This cost center prepares Affordable Housing Agreements with developers, selects qualified homebuyers or renters through a lottery and income certification process, and ensures that the appropriate restrictive covenants are recorded upon home sale. The cost center also monitors homeowner compliance with various restrictive covenants.

Office of the Director and Fiscal Operations:
The Office of the Director includes the Director, a Business Manager and a Cost Analyst. These individuals plan, organize and direct the operations of the Housing and Community Development Department, consult with community groups, identify housing needs and additional funding sources, analyze and interpret legislation and make presentations to the Board of Supervisors.

HUD grant agreements require that multifamily affordable developments be monitored on a biannual basis. In FY 2007-08, the Department placed a renewed emphasis on fulfilling this requirement, and monitored all developments to establish a base. In FY 2008-09, the Department will monitor half of the developments (15 units). In FY 2009-10, the Department will monitor the remaining half in order to fulfill the biannual monitoring requirement.

The County of Santa Barbara provides funding to local agencies to provide permanent housing services for homeless clients. HUD makes a certain amount available each year, and uses a formula to determine the amount to be allocated to Santa Barbara County. The formula takes into account demographic information such as population and poverty statistics. Over the past several years, the amount of funding offered by HUD has remained relatively steady. In FY 2008-09, $1.1 million in funding is allowing 12 local agencies to provide permanent housing services for 890 homeless clients.

The County of Santa Barbara receives funding from HUD to maintain a Homeless Management Information System (HMIS) and provides grants to local agencies serving the homeless. HMIS is a database that collects demographic data related to the homeless population and tracks how homeless services are utilized across the county, which represents valuable information for future planning and resource allocation. Grants to local agencies fund programs such as job training, drug and alcohol treatment, education, and physical and mental health care. The County attained its current level of funding in FY 2004-05, and has maintained that level to date. In FY 2008-09, a total of $287,500 in grant funding was awarded to the County for HMIS and homeless programs.
As an efficient and responsive government, the County will maintain the rate of General Liability claims filed to no more than 98 - 100% of the previous year's actual claims filed.

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

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

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

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

As required by HUD grant agreements, monitor 100% of the 70 families who have purchased homes via the Homebuyers Assistance Program.

Increase availability of affordable housing by financing the acquisition and rehabilitation of 4 units of existing rental housing.

Monitor 100% of an anticipated 15 multifamily affordable developments as required by our HUD grant agreements.

Provide forums for citizen participation through the Affordable Housing and Community Development publicly noticed regional forums. At least 4 total meetings annually of all committees combined.

Provide $287,500 in grant funding for low-income programs and County Homeless Management Information System from housing needs.

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

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

Provide 2 education seminars about home ownership and foreclosure prevention.

Percentage of buyer’s information verified against final loan application within 24 hours.

Percentage of developer and lottery winners notified of ranking within 24 hours of lottery.

Execute restrictive covenants within 5 days of receiving final loan application.

Percent of income certifications completed within 14 days of receiving the completed application.

Percent of agreements to provide affordable housing recorded prior to map recordation (estimated at 1 per year).

Percent of In-Lieu Fees collected if developer elects to fee out prior to map recordation.

Conduct random site visits for at least 15% of the estimated 450 Inclusionary Housing Program units.

Percentage of complaints of housing violations responded to within 5 business days.

Identify complaints or violations against appropriate covenant within 5 days.

Percentage of an estimated 450 annual monitoring surveys received by March 1st.
Parks Department
The mission of the Parks Department is to provide for the health, inspiration and education of the residents and visitors of Santa Barbara County by preserving the County’s most valued natural and cultural resources, and by providing opportunities for high quality outdoor recreation and leisure experiences.

The divisions of the Parks Department are Administration & Support Services, South County Parks & Open Spaces, North County Parks & Open Spaces, and the Arts Commission. The department has a total of 83.1 FTE staff providing services to approximately six million annual visitors to 71 day use park and open space locations and two camping parks, and a network of trails and coastal access easements. The Parks Department supports or collaborates with 11 advisory committees and nonprofit organizations, and provides arts and cultural development programs countywide through the Arts Commission.

Administration & Support Services:
The Administration & Support Services Division provides policy direction to three operating divisions to ensure efficient and effective delivery of public services. Administer fiscal operations, leases and concessions, payroll and personnel functions, park reservations and marketing, capital project planning and grants management, implementation of general and community plans; facilitate citizen group participation.

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

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

Arts Commission:
The Arts Commission Division administers a regional program of arts support and cultural development including the County “One Percent for Art” program and the Public/Private Arts Partnership program. Promote Santa Barbara County as an international cultural arts destination and highlight regional cultural traditions, festivals, institutions, and venues. Operate the Channing Peake and Betteravia public art galleries as well as the biennial “State of the Art” sculpture gallery and City Hall gallery in the City of Santa Barbara. Maintain the archives and art in the County Arts Commission collection. Provide information and referrals for County arts activities and technical assistance to artists, arts and cultural organizations, and the public.

This key trend represents the experience and expectation, full satisfaction within Day Use and Camping parks and is a total of 3 measures within the South County Parks & Open Spaces (1), and North County parks & Open Spaces Divisions (2). This is a Parks key trend measurement since fully meeting expectations is generally a result of other activity and quality measurements. Over the last ten years this measure has remained at or above 90% with only one year slightly dipping to 88%, and is estimated at 90% for 2008-2009.

Remain responsive to the needs of park users by achieving a response of "Yes" to the following question on 90% of an estimated 350 annual customer satisfaction surveys returned: "Did the quality of your experience in the park meet your expectations?"

Increase camping park user fee revenue by 9%, from $3,069,915 to $3,351,700.

This key trend represents the Parks Department’s focus on revenue generation, sustainability and enhancement within the North County Parks & Open Spaces Division, Camping Sub-Division. This is a Parks key trend measurement since camping revenue is generally a result of other activity and quality measurements performing well. Over the last ten years this measure has gone from 1% to a low of -9% and a high of 14%, based on many factors within Parks control like service delivery, maintenance, etc., and not within Parks control like weather, economy, etc., and is estimated to go up to 9% for 2008-2009.
**PARKS DEPARTMENT**

**Divn 01 - Administration & Support Services**

- **Obj:** General administrative activities for the Department.
- **Program:** 0201
  - **Budget:** $1.7M / $1.2M
  - **FTE:** 10.6

**Sub-Divn 02: Finance**

- **Obj:** Budget & fiscal management, accounting, payroll, personnel, and lease agreements.
- **Program:** 0202
  - **Budget:** $1.0M / $730.5K
  - **FTE:** 3.8

**Sub-Divn 04: Capital Projects/Planning**

- **Obj:** Capital project management, engineering, grants management, park planning services, and private development review.
- **Program:** 0204
  - **Budget:** $407.8K / $395.8K
  - **FTE:** 2.9

**Sub-Divn 05: Reservations**

- **Obj:** Group picnic area reservation processing and coordination for the day use parks.
- **Program:** 0205
  - **Budget:** $112.2K / ($134.8K)
  - **FTE:** 1.7

**Sub-Divn 06: Marketing Program**

- **Obj:** Marketing and promotion of park facilities, services, and programs. Includes partnering efforts with cities, special districts, private and nonprofit agencies as well as sponsorships and donations.
- **Program:** 0206
  - **Budget:** $7.3K / ($7.7K)
  - **FTE:** 0.0

**Sub-Divn 06: Reservations**

- **Obj:** Group picnic area reservation processing and coordination for the day use parks.
- **Program:** 0206
  - **Budget:** $112.2K / ($134.8K)
  - **FTE:** 1.7

**Staffing, Training, and Development Measures:**

- Continuous training and development opportunities for 100% of employees.
- Maintain a well-trained, professional, and responsive organization.
- Reduce staff time spent on researching vendor payment status inquiries by processing no less than 98% of approximately 3,500 accounts payable documents within 15 business days of receipt.
- Improve processing efficiencies and customer service by reducing the total time to process a park group area reservation (which includes booking, fee collection/deposit, coordination with park rangers, and administration) by 10% to 45 minutes per reservation.

**Performance Measures:**

- Annual number of visitors to 20 day use parks and two camping parks.
- Further the Parks Department's goal of achieving greater self-sufficiency by securing community, nonprofit, and corporate financial sponsorships and/or donations for no less than 8 new special projects or ongoing Parks' program and services.

**Cost Center Performance Plan Community Resources and Public Facilities**

- Reduce staff time spent on researching vendor payment status inquiries by processing no less than 98% of approximately 3,500 accounts payable documents within 15 business days of receipt.
- Improve processing efficiencies and customer service by reducing the total time to process a park group area reservation (which includes booking, fee collection/deposit, coordination with park rangers, and administration) by 10% to 45 minutes per reservation.
- Annual number of visitors to 20 day use parks and two camping parks.
- Further the Parks Department's goal of achieving greater self-sufficiency by securing community, nonprofit, and corporate financial sponsorships and/or donations for no less than 8 new special projects or ongoing Parks' program and services.
Div 02 – South County Parks & Open Spaces
$3.2M / $1.9M
FTE: 27.2

Program Title: Day Use Parks & Open Spaces
Program #0301
FTE: 18.6

Obj: Maintenance, landscaping, visitor services and code enforcement for South County Parks and developed open spaces.

Number from CCID
Budget/GFC from CCID
(Proportional by Cost Ctr)

Sub-Divn 02: Trails & Undeveloped Open Spaces
Obj: Maintenance, landscaping and code enforcement for South County trails, undeveloped open spaces, and beach access ways.

Number from CCID
Budget/GFC from CCID
(Proportional by Cost Ctr)

Sub-Divn 02: Building Grounds
Obj: Maintenance and landscaping for grounds around South County buildings.

Number from CCID
Budget/GFC from CCID
(Proportional by Cost Ctr)

Cost Center Report
Division: # & Title from CCID
Cost Center Report
Division: # & Title from CCID
Cost Center Report
Division: # & Title from CCID

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

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

Maintain a well-trained, professional, and responsive organization by providing at least one training opportunity for 100% of 27 employees consistent with the training goals identified for their classifications.

Remain responsive to the needs of park users by achieving a response of “yes” to the following question on 90% of 82 annual customer satisfaction surveys returned: “Did the quality of your experience in the park meet your expectations?”

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.

Complete tree preventative maintenance on 7 trees out of a total inventory of 2363 trees.

Acres landscaped and maintained.
Total number of work orders completed.
Division # & Title from CCID Cost Center Report Budget/GFC from CCID (Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost Center Report

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

FTE: CCID

Performance Measure Legend

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

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

PARKS DEPARTMENT

Divn 03 – North County Parks & Open Spaces $5.1M / $754.3K FTE: 41.0

Sub-Divn 01: Day Use Parks & Devel. Open Spaces
Obj: Maintenance, landscaping, visitor services and code enforcement for North County day use parks and developed open spaces.

No County Day Use Parks Program 0701 $1.7M / $1.5M FTE: 14.6

No County Developed Open Space Program 0702 $163.7K / ($33.5K) FTE: 0.2

Providence Landing CFD Program 0703 $491.9K / $0.0K FTE: 0.0

No County Camping Parks, Cachuma Program 0704 $2.0M / ($539.3K) FTE: 0.5

No County Camping Parks, Jalama Program 0705 $657.7K / ($263.1K) FTE: 7.2

No County Undeveloped Open Space Program 0706 $0.0M / $0.0M FTE: 0.0

No County Trails Program 0707 $48.2K / ($31.4K) FTE: 0.0

Providence Landing CFD Program 0708 $0.0M / $0.0M FTE: 0.0

Performance Measure to Delete

Maintain a well-trained, professional and responsive organization by providing at least one training opportunity for 100% of 41 employees consistent with the training goals identified for their classifications.

Remain responsive to the needs of park users by achieving a response of “yes” to the following question on 90% of 80 annual customer satisfaction surveys returned: “Did the quality of your experience in the park meet your expectations?”

Complete tree preventative maintenance on 4 trees out of a total inventory of approximately 95 trees.

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

Completed: Tree preventative maintenance on 20 trees out of a total inventory of approximately 4750 trees.

Complete tree preventative maintenance on 4 trees out of a total inventory of approximately 95 trees.

Acres landscaped and maintained.

Total number of work orders completed.

Complete tree preventative maintenance on 4 trees out of a total inventory of approximately 95 trees.

Acres landscaped and maintained.

Total number of work orders completed.

Remain responsive to the needs of park users by achieving a response of “yes” to the following question on 90% of 150 annual customer satisfaction surveys returned: “Did the quality of your experience in the park meet your expectations?”

Complete tree preventative maintenance on 4 trees out of a total inventory of approximately 95 trees.

Acres landscaped and maintained.

Total number of work orders completed.

Complete tree preventative maintenance on 20 trees out of a total inventory of approximately 4750 trees.

Acres landscaped.

Total number of work orders completed.

Complete tree preventative maintenance on 4 trees out of a total inventory of approximately 95 trees.

Acres landscaped.

Total number of work orders completed.

Complete tree preventative maintenance on 4 trees out of a total inventory of approximately 95 trees.

Acres landscaped.

Total number of work orders completed.

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

Complete tree preventative maintenance on 4 trees out of a total inventory of approximately 95 trees.

Acres landscaped.

Total number of work orders completed.

Complete tree preventative maintenance on 20 trees out of a total inventory of approximately 4750 trees.

Acres landscaped and maintained.

Total number of work orders completed.

Complete tree preventative maintenance on 4 trees out of a total inventory of approximately 95 trees.

Acres landscaped and maintained.

Total number of work orders completed.

Complete tree preventative maintenance on 20 trees out of a total inventory of approximately 4750 trees.

Acres landscaped and maintained.

Total number of work orders completed.

Maintain a well-trained, professional and responsive organization by providing at least one training opportunity for 100% of 41 employees consistent with the training goals identified for their classifications.

Remain responsive to the needs of park users by achieving a response of “yes” to the following question on 90% of 80 annual customer satisfaction surveys returned: “Did the quality of your experience in the park meet your expectations?”

Complete tree preventative maintenance on 12 trees out of a total inventory of approximately 2,850 trees throughout County parks, open spaces and building grounds.

Acres of intact and beach access trails maintained.

Total number of work orders completed.

Complete tree preventative maintenance on 4 trees out of a total inventory of approximately 95 trees.

Acres landscaped and maintained.

Total number of work orders completed.

Increase camping park user fee revenue by 9%, from $3,069,915 to $3,351,700.

Complete tree preventative maintenance on 20 trees out of a total inventory of approximately 4750 trees.

Acres landscaped.

Total number of work orders completed.

Complete tree preventative maintenance on 4 trees out of a total inventory of approximately 95 trees.

Acres landscaped.

Total number of work orders completed.

Complete tree preventative maintenance on 20 trees out of a total inventory of approximately 4750 trees.

Acres landscaped and maintained.

Total number of work orders completed.

Complete tree preventative maintenance on 4 trees out of a total inventory of approximately 95 trees.

Acres landscaped and maintained.

Total number of work orders completed.

Complete tree preventative maintenance on 20 trees out of a total inventory of approximately 4750 trees.

Acres landscaped and maintained.

Total number of work orders completed.

Maintain a well-trained, professional and responsive organization by providing at least one training opportunity for 100% of 41 employees consistent with the training goals identified for their classifications.

Remain responsive to the needs of park users by achieving a response of “yes” to the following question on 90% of 150 annual customer satisfaction surveys returned: “Did the quality of your experience in the park meet your expectations?”

Complete tree preventative maintenance on 12 trees out of a total inventory of approximately 2,850 trees throughout County parks, open spaces and building grounds.

Acres of intact and beach access trails maintained.

Total number of work orders completed.

Complete tree preventative maintenance on 4 trees out of a total inventory of approximately 95 trees.

Acres landscaped and maintained.

Total number of work orders completed.

Increase camping park user fee revenue by 9%, from $3,069,915 to $3,351,700.
Planning and Development Department
The mission of the Planning and Development Department is to plan for and promote reasonable, productive, safe and sustainable use of land to foster economic, social, cultural and environmental prosperity across the county.

The Planning and Development Department includes the following services: Development Services, Long Range Planning, Administration and Agricultural Planning. The department provides quality policy development, planning, permitting and inspection services through a thoughtful, collaborative and professional process under the policy direction of the Board of Supervisors and Planning Commissions. The department has 119.7 positions with offices in Santa Barbara and Orcutt, and a satellite office in the Santa Ynez Valley.

**Administration:**
The Administration Division provides centralized support services for the department, including clerical, fiscal, personnel, process improvement, automation, mapping, graphics and public hearing support.

**Long Range Planning:**
The Long Range Planning Division develops, researches, analyzes and communicates land use policies that meet Federal and State mandates in a manner that fosters long range economic, social, cultural and environmental prosperity throughout the County.

**Development Review - South:**
The Development Review - South Division reviews development projects and associated legislative requests for action by staff, the Zoning Administrator, Planning Commissions or Board of Supervisors based on policies in the general plan, State law and local ordinances through a transparent public process. Ensures project compliance with environmental mitigation measures and conditions of approval.

**Development Review - North:**
The Development Review - North Division Provides property and permit information to the public, reviews development projects and associated legislative requests for action by staff, the Zoning Administrator, or the Planning Commission based on policies in the general plan, state law and local ordinances through a transparent public process. Ensures compliance with zoning regulations, environmental mitigation measures, and conditions of approval.

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

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

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

Planning and Development’s goal is to secure community confidence by providing recommendations on planning projects that are accepted by decision-makers 100% of the time. For the past four years, the Department has achieved, or come within 1% of, this target. In FY 2008-09, the Department expects to make recommendations on 260 planning projects, 100% of which will be accepted by decision-makers.

Applications for building and grading permits have declined over the past five years. This trend is expected to accelerate in the next 12 months with the current economic downturn. This trend is also mirrored in planning permits and architectural review requests.
As an efficient and responsive government, Planning and Development will secure community confidence by providing recommendations on planning projects that are accepted by decision-makers 100% of the time for approximately 260 planning projects.

As an efficient and responsive government, reach a final decision for 80% of Architectural Review projects requiring Conceptual, Preliminary and Final review; in 3 or less hearings for approximately 145 projects per year.

As an efficient and responsive government, provide accurate and timely noticing for 100% of approximately 210 annual agenda items for the Planning Commission and the Zoning Administrator.

As an efficient and responsive government, provide accurate and timely noticing for 100% of approximately 22 annual agenda items for the Montecito Planning Commission.

To ensure an efficient and responsive government, Planning and Development will secure community confidence by providing recommendations on planning projects that are accepted by decision-makers 100% of the time for approximately 260 planning projects.

As an efficient and responsive government, Planning and Development will secure community confidence by providing recommendations on planning projects that are accepted by decision-makers 100% of the time for approximately 260 planning projects.

As an efficient and responsive government, Planning and Development will secure community confidence by providing recommendations on planning projects that are accepted by decision-makers 100% of the time for approximately 260 planning projects.

As an efficient and responsive government, Planning and Development will secure community confidence by providing recommendations on planning projects that are accepted by decision-makers 100% of the time for approximately 260 planning projects.

As an efficient and responsive government, Planning and Development will secure community confidence by providing recommendations on planning projects that are accepted by decision-makers 100% of the time for approximately 260 planning projects.

As an efficient and responsive government, Planning and Development will secure community confidence by providing recommendations on planning projects that are accepted by decision-makers 100% of the time for approximately 260 planning projects.

As an efficient and responsive government, Planning and Development will secure community confidence by providing recommendations on planning projects that are accepted by decision-makers 100% of the time for approximately 260 planning projects.

As an efficient and responsive government, Planning and Development will secure community confidence by providing recommendations on planning projects that are accepted by decision-makers 100% of the time for approximately 260 planning projects.

As an efficient and responsive government, Planning and Development will secure community confidence by providing recommendations on planning projects that are accepted by decision-makers 100% of the time for approximately 260 planning projects.

As an efficient and responsive government, Planning and Development will secure community confidence by providing recommendations on planning projects that are accepted by decision-makers 100% of the time for approximately 260 planning projects.

As an efficient and responsive government, Planning and Development will secure community confidence by providing recommendations on planning projects that are accepted by decision-makers 100% of the time for approximately 260 planning projects.

As an efficient and responsive government, Planning and Development will secure community confidence by providing recommendations on planning projects that are accepted by decision-makers 100% of the time for approximately 260 planning projects.

As an efficient and responsive government, Planning and Development will secure community confidence by providing recommendations on planning projects that are accepted by decision-makers 100% of the time for approximately 260 planning projects.

As an efficient and responsive government, Planning and Development will secure community confidence by providing recommendations on planning projects that are accepted by decision-makers 100% of the time for approximately 260 planning projects.

As an efficient and responsive government, Planning and Development will secure community confidence by providing recommendations on planning projects that are accepted by decision-makers 100% of the time for approximately 260 planning projects.

As an efficient and responsive government, Planning and Development will secure community confidence by providing recommendations on planning projects that are accepted by decision-makers 100% of the time for approximately 260 planning projects.

As an efficient and responsive government, Planning and Development will secure community confidence by providing recommendations on planning projects that are accepted by decision-makers 100% of the time for approximately 260 planning projects.

As an efficient and responsive government, Planning and Development will secure community confidence by providing recommendations on planning projects that are accepted by decision-makers 100% of the time for approximately 260 planning projects.

As an efficient and responsive government, Planning and Development will secure community confidence by providing recommendations on planning projects that are accepted by decision-makers 100% of the time for approximately 260 planning projects.

As an efficient and responsive government, Planning and Development will secure community confidence by providing recommendations on planning projects that are accepted by decision-makers 100% of the time for approximately 260 planning projects.

As an efficient and responsive government, Planning and Development will secure community confidence by providing recommendations on planning projects that are accepted by decision-makers 100% of the time for approximately 260 planning projects.
PLANNING & DEVELOPMENT DEPARTMENT

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

South Dev Rev Administration
Program 2000
$337.9K / $337.9K
FTE: 1.6

South Dev Rev Permitting
Program 2010
$2.1M / $354.8K
FTE: 15.7

South Dev Rev Compliance
Program 2011
$135.8K / ($65.8K)
FTE: 1.4

Condition Compliance Mitigation
Program 2013
$60.0K / $0.0K
FTE: 6.0

Reimbursable Contracts
Program 2015
$1.1M / $0.0M
FTE: 0.0

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

To ensure the County's economic vitality, process 350 discretionary and ministerial planning applications annually.

As an efficient and responsive government, conclude staff work on 80% of 90 ministerial permits subject to Architectural Review within two weeks of Preliminary BAR approval and one week from Final BAR for Zone Clearance where no associated discretionary permit is required.

As an efficient and responsive government, conduct final inspections on 85% of 100 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 40 projects requiring permit compliance monitoring within 5 working days of an applicant's requested date.

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, present to decision maker within 4 months of application completeness 95% of approximately 45 projects that require a CEQA exemption.

As an efficient and responsive government, conduct final inspections on 85% of 100 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 40 projects requiring permit compliance monitoring within 5 working days of an applicant's requested date.

As an efficient and responsive government, conclude staff work on 80% of 90 ministerial permits subject to Architectural Review within two weeks of Preliminary BAR approval and one week from Final BAR for Zone Clearance where no associated discretionary permit is required.

As an efficient and responsive government, conduct final inspections on 85% of 100 projects for sign-off on conditions of approval within 5 working days of an applicant's requested date.

As an efficient and responsive government, present to decision maker within 4 months of application completeness 95% of approximately 45 projects that require a CEQA exemption.

As an efficient and responsive government, conclude staff work on 80% of 90 ministerial permits subject to Architectural Review within two weeks of Preliminary BAR approval and one week from Final BAR for Zone Clearance where no associated discretionary permit is required.

As an efficient and responsive government, conduct final inspections on 85% of 100 projects for sign-off on conditions of approval within 5 working days of an applicant's requested date.

As an efficient and responsive government, present to decision maker within 4 months of application completeness 95% of approximately 45 projects that require a CEQA exemption.

As an efficient and responsive government, conclude staff work on 80% of 90 ministerial permits subject to Architectural Review within two weeks of Preliminary BAR approval and one week from Final BAR for Zone Clearance where no associated discretionary permit is required.

As an efficient and responsive government, conduct final inspections on 85% of 100 projects for sign-off on conditions of approval within 5 working days of an applicant's requested date.

As an efficient and responsive government, present to decision maker within 4 months of application completeness 95% of approximately 45 projects that require a CEQA exemption.

As an efficient and responsive government, conclude staff work on 80% of 90 ministerial permits subject to Architectural Review within two weeks of Preliminary BAR approval and one week from Final BAR for Zone Clearance where no associated discretionary permit is required.

As an efficient and responsive government, conduct final inspections on 85% of 100 projects for sign-off on conditions of approval within 5 working days of an applicant's requested date.

As an efficient and responsive government, present to decision maker within 4 months of application completeness 95% of approximately 45 projects that require a CEQA exemption.

As an efficient and responsive government, conclude staff work on 80% of 90 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.
Ensure that staff processing or monitoring planning projects bill at least 70% of working hours to reimbursable projects.

As an efficient and responsive government, conduct staff work on 85% of 20 ministerial permits subject to Architectural Review within two weeks of Preliminary BAR approval and one week from Final BAR for Zone Clearance where no associated discretionary permit is required.

As an efficient and responsive government, contact the applicant on 100% of 72 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 35 projects that require a CEQA exemption.

As an efficient and responsive government, present to decision maker within 10 months of application completeness 100% of approximately 10 projects requiring a Negative Declaration or addendum to Negative Declaration.

As an efficient and responsive government, issue complete or incomplete letters to 100% of approximately 75 annual discretionary Development Review project submittals within 30 days of submittal or resubmittal by the applicant.

To ensure the County’s economic vitality, receive 1,000 permit applications for land use or land development in the Santa Maria office.

As an efficient and responsive government, approve or deny 100% of approximately 415 simple over the counter permit applications within 48 hours of application acceptance.

As an efficient and responsive government, return and resolve 100% of approximately 2,600 permit counter telephone inquiries within 24 hours of call.

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

As an efficient and responsive government, conduct staff work on 85% of 20 ministerial permits subject to Architectural Review within two weeks of Preliminary BAR approval and one week from Final BAR for Zone Clearance where no associated discretionary permit is required.

As an efficient and responsive government, contact the applicant on 100% of 72 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 35 projects that require a CEQA exemption.

As an efficient and responsive government, present to decision maker within 10 months of application completeness 100% of approximately 10 projects requiring a Negative Declaration or addendum to Negative Declaration.

As an efficient and responsive government, issue complete or incomplete letters to 100% of approximately 75 annual discretionary Development Review project submittals within 30 days of submittal or resubmittal by the applicant.

To ensure the County’s economic vitality, receive 1,000 permit applications for land use or land development in the Santa Maria office.

As an efficient and responsive government, approve or deny 100% of approximately 415 simple over the counter permit applications within 48 hours of application acceptance.

As an efficient and responsive government, return and resolve 100% of approximately 2,600 permit counter telephone inquiries within 24 hours of call.
## PLANNING & DEVELOPMENT DEPARTMENT

### Long Range Planning Admin
- **Program**: 4000
- **Budget**: $458.3K / $458.3K
- **FTE**: 3.3

### Community Plans
- **Sub-Division**: 02
- **Objective**: Prepare and implement Santa Barbara County community plans

### General Plan Amendments
- **Sub-Division**: 03
- **Objective**: Prepare and implement the general plan elements for Santa Barbara County

### Strategic Planning
- **Sub-Division**: 04
- **Objective**: Carry out regional planning projects for Santa Barbara County

### Special Projects
- **Sub-Division**: 05
- **Objective**: Initiate land use mitigation projects and grants

---

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

---

## Cost Center Performance Plan

### Division: # & Title from CCID

### Cost Center Report

### Budget/GFC from CCID

**Financial Data by Cost Ctr**

### Division: # & Name from Cost Center Report

### Objective: from CCID Inventory

### Program: Title from CCID

### Number from CCID

**Financial Data by Prog**

### FTE: from CCID

---

### Performance Measure Legend

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

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

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

---

### Work is project related and does not lend itself to routine activities to be measured. Typically, projects often require longer than a single year to be completed.
Review 100% of active permit conditions on oil and gas projects annually.

As an efficient and responsive government, ensure safe, mitigated processing and transportation of offshore oil and gas landed in Santa Barbara County by ensuring compliance with 100% of 490 permit conditions.

As an efficient and responsive government, track timing and deliverable requirements on 100% of approximately 410 ongoing, active permit conditions to ensure conditions are met by all applicants.

As an efficient and responsive government, provide complete response to 90% of permittees within 30 calendar days for approximately 65 annual compliance plans that require approval or updating.

---

**Performance Measure Legend**

*Department-wide Effectiveness Performance Measure*

*Change to Performance Measure*

*Performance Measure to Delete*

*New Performance Measure*

---

**Division: # & Title from CCID**

**Cost Center Report**

Budget/GFC from CCID

(Financial Data by Cost Ctr)

---

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

Obj: from CCID Inventory

---

**Program: Title from CCID**

Number from CCID

(Budget/GFC from CCID)

(Financial Data by Prog)

FTE: CCID

---

**Division 05 – Energy**

*Program 5000*

$336.7K / $316.7K

FTE: 2.6

---

**Sub-Div 02: Permitting and Compliance**

Obj: Land use and compliance permitting for offshore energy related projects

**Energy Permitting & Compliance**

Program 5010

$1.2M / ($373.2K)

FTE: 5.0

---

**Sub-Div 03: Long Range Planning**

Obj: Establish policy and provide long range planning for offshore energy related projects

**Long Range Planning**

Program 5080

$61.3K / $61.3K

FTE: 0.4

---

**Sub-Div 04: Mitigation Programs**

Obj: Carry out mitigation projects for offshore energy projects

**Mitigation Programs**

Program 5090

$1.7M / ($4.8K)

FTE: 0.3

---

**Sub-Div 05: EIR Contracts**

Obj: Develop environmental impact reports and studies for offshore energy related projects

**Reimbursable Contracts**

Program 5015

$550.0K / $0.0K

FTE: 0.0
Performance Measure Legend

Cost Center Performance Plan

Cost Center Report

Sub-Div 01: Administration

Sub-Div 02: Permitting and Inspection

Sub-Div 03: Code Enforcement

Sub-Div 04: Zoning Enforcement

Sub-Div 05: Property & Permit Info

Sub-Div 06: Offshore Oil & Gas

Sub-Div 07: Onshore Oil & Gas

Building & Safety Admin

Program 6000 $503.2K / $503.2K
FTE: 2.9

Permitting & Inspection Program 6010 $2.6M / ($473.9K)
FTE: 23.3

Code Enforcement Program 6020 $118.0K / $34.9K
FTE: 1.1

South Zoning Enforcement Program 6022 $149.5K / $104.5K
FTE: 1.3

South Property & Permit Info Program 6030 $417.0K / $255.0K
FTE: 3.5

Offshore Oil & Gas Program 6040 $375.5K / $0.0K
FTE: 0.6

Onshore Oil & Gas Program 6050 $374.6K / $0.0K
FTE: 3.1

Program: Title from CCID

Number from CCID

Budget/GFC from CCID

(Financial Data by Cost Ctr)

Division: # & Title from CCID

Cost Center Report

Sub-Div: # & Name from Cost Center Report

Obj. from CCID Inventory

To ensure the County's economic vitality, receive 3,800 permits for construction or grading.

As an efficient and responsive government, provide safe and well designed housing by permitting and inspecting 210 new housing units each year.

As an efficient and responsive government, complete 100% of initial investigations within 3 days of receipt of approximately 182 building and grading code violation complaints.

As an efficient and responsive government, complete 100% of inspection requests within 24 hours of receipt.

As an efficient and responsive government, provide safe and well-designed housing by permitting and inspecting 210 new housing units each year.

As an efficient and responsive government, provide 100% of property owners within one business day for County amendments.

As an efficient and responsive government, provide 100% of 160 annual non-health or safety complaint.

As an efficient and responsive government, provide 100% of permit counter telephone inquiries within 24 hours of call.

As an efficient and responsive government, provide 100% of approximately 50 petroleum incident complaints within 24 hours.

As an efficient and responsive government, perform 100% of 3,000 oil well and tank farm inspections annually.

As an efficient and responsive government, inspect and report on 100% of 50 petroleum related facilities.

To ensure the County's economic vitality, receive approximately 4,000 permit applications within 48 hours of application acceptance.

To ensure the County's economic vitality, receive approximately 50 petroleum oil well and tank farm inspections annually.

To ensure the County's economic vitality, receive approximately 1700 permit applications within 48 hours of application acceptance.

To ensure the County's economic vitality, receive approximately 290 housing, building and zoning code complaints within 24 hours.

To ensure the County's economic vitality, receive approximately 290 housing, building and zoning code complaints within 24 hours.

To ensure the County's economic vitality, receive approximately 290 housing, building and zoning code complaints within 24 hours.

To ensure the County's economic vitality, receive approximately 290 housing, building and zoning code complaints within 24 hours.

To ensure the County's economic vitality, receive approximately 290 housing, building and zoning code complaints within 24 hours.

To ensure the County's economic vitality, receive approximately 290 housing, building and zoning code complaints within 24 hours.

To ensure the County's economic vitality, receive approximately 290 housing, building and zoning code complaints within 24 hours.
As an efficient and responsive government, Agricultural Planning will provide responses to 100% of an anticipated 50 project referrals from Development Review prior to the requested date established by the project planner.

As an efficient and responsive government, Agricultural Planning will coordinate with the Agricultural Commissioner's Office to provide comments on agricultural issues on 100% of an anticipated 20 referrals from Long Range Planning within the requested time frame for response.
Public Works Department
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.

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

Future increases in waste diversion will require additional infrastructure along with regional commitment of financial resources and flow.

While asphalt prices have continued to increase, Public Works has used innovative technology such as scrub/microseals and surface treatment to stretch available dollars.
To ensure an efficient and responsive government, the County will maintain the rate of General Liability claims filed to no more than 90 - 100% of the previous year’s actual claims filed.

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

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

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

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

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

Within 180 days of declared disaster, coordinate with the Federal Emergency Management Agency (FEMA) and the California Emergency Management Agency (CEMA) and complete Public Workshops and/or Disaster Survey Reports for all reimbursable Public Works projects.

To ensure an efficient and responsive government, the County will coordinate with the Federal Emergency Management Agency (FEMA) and the California Emergency Management Agency (CEMA) and complete Public Workshops and/or Disaster Survey Reports for all reimbursable Public Works projects.

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

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

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

Reduce the Department turnover rate from 5.5% to 5.0% by December 31, 2008.

Test 100% of the 60 employees for Drugs & Alcohol within the quarter as selected by CSAC.

Annually update 100% of the 27 Special Revenue Fund and 2 Enterprise Funds 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.
Reduce average number of working days to complete project review for Voluntary Mergers, Lot Line Adjustments & Certificate of Compliance to 30 days.

Reduce average time for publishing completed surveyor division projects to the department website to less than 30 days.

Reduce average project intake response time to 3 working days for new submittals of RS's & projects subject to Chapter 21 of County Code.

Reduce the average time to 3 business days for public requests for parcel validity determination.

Perform surveyor projects.

Field Survey
Obj. Departmental field surveying services.

Sub-Div 01: Field Survey
Program 5100
$675.7K / ($25.0K)
FTE: 4.4

Locate 2 or more property corners per topographic or construction project and provide documentation tied to California Coordinate System of 1983 for GIS mapping purposes.

Reduce average field time for preserving survey monuments subject to destruction from 7 to 5 hours per monument at 80% of an estimated 30.

Sub-Div 02: Customer Support
Obj. Provides plan checking for compliance with Subdivision Map Act, Professional Land Surveyors Act and local subdivision ordinances. Additionally, provides public assistance and support of those activities.

Customer Support
Program 5000
$71.9M / $709.0K
FTE: 11.6

Reduce average number of working days to complete project review for Record of Surveys, Tract Maps, Parcel Maps, & Corner Records to 20 days.

Reduce average time for publishing completed surveyor division projects to the department website to less than 30 days.

Reduce average project intake response time to 3 working days for new submittals of RS's & projects subject to Chapter 21 of County Code.

Reduce the average time to 3 business days for public requests for parcel validity determination.
06

Support Services
Facilities Management performance can be assessed on several core measures, including customer satisfaction surveys, emergency custodial requests/repairs completed within two hours, non-emergency repairs requests per 100,000 square feet, custodial/repair expenditures per square foot, and response times. Variations in performance may relate to differences in number of FTEs, jurisdiction size, and other issues. For complete access to raw data and all jurisdiction comments, visit [http://icma.org/cpm](http://icma.org/cpm).

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

The number of repair requests may vary depending upon staff schedules, in-house vs. contractual, and the degree to which daily tasks to be performed are pre-determined or revised as needed.

Number of vehicles exceeding replacement criteria may vary depending upon the amount of capital expenditure funding.
Risk management performance can be assessed on several core measures, including workers’ compensation expenditures, worker days lost per accident, third party vehicle liability, and number of traffic accidents per 100,000 miles driven. Variations in performance may relate to differences in number of FTEs, jurisdiction size, services and facilities provided, and other issues. Some high expenditures can be attributed to jurisdiction-specific, single-event incidents. For complete access to raw data and all jurisdiction comments, visit http://icma.org/cpm.

Performance of the human resources can be accessed using several core outcome-oriented measures, including: internal customer satisfaction, turnover rates, sick leave hours used, employee grievances, and employee reviews completed on time. Variations in performance may relate to organization of the HR function, number of jurisdictional employees, and key activities performed by the HR function. For complete access to raw data and all jurisdiction comments, visit http://icma.org/cpm.
Information technology performance can be assessed on several key measures, including service response time, expenditures, and customer satisfaction. Variations in performance may relate to differences in staff size, in-house vs. contract service, organization of IT function, level of service offered, and other issues. Internal service surveys reflect employee attitudes on the issue at hand, rather than the public or citizen satisfaction level. For complete access to raw data and all jurisdiction comments, visit http://icma.org/cpm.
Auditor-Controller
The number of direct deposits (VendorLink) as a percentage of all payments increased substantially in fiscal year 2003-04 as a result of a vendor outreach initiative in the Auditor’s office. No increase was seen in 2007-08 due to the courts transitioning to a State accounts payable system.

The number of employees receiving online earnings statements as an initiative start in January of 2005 with the goal of increasing the percentage of employees receiving them to 80%.

The divisions of the Auditor-Controller department are Administration, Auditing, Operations, Financial Reporting and Specialty Accounting Services; within the Operations division is a project-oriented technical team that designs and maintains the County’s financial systems. The Auditor-Controller has a staff of 54 employees with centralized operations in Santa Barbara and a satellite office in Santa Maria.

Each division provides certain core services reflected in the performance measures. The Auditor-Controller’s management strategy also includes projects that improve service delivery. This is achieved by focusing on two areas, (1) using technology to improve work processes and to make information more available to the community; and (2) by enhancing the financial accountability and integrity of County government.

The five divisions have the following objectives:

**Administration**
Advise the Board of Supervisors and County management regarding financial matters. Provide leadership and direction to the department. Provide department employees with support, training, tools and facilities.

**Audit**
To assist the management of the County and Special Districts in carrying out their responsibilities by providing professional audit services such as: Attestation services (financial, grant & compliance audits), internal control reviews, performance reviews (effectiveness/efficiency), fraud/loss investigations, consulting, and special projects.

**Operations**
Prepare accurate, complete and timely financial records; operate, maintain and enhance Countywide financial and human resource systems and train County employees to use them efficiently; pay all employees on-time; control disbursements and deposits for accuracy, timeliness and cash management; continuously improve customer service to County departments, agencies, and vendors by utilizing new technologies to enhance process efficiency, accuracy and timeliness; allocate and distribute property taxes to all County agencies within established timelines.

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

**Specialty Accounting**
To provide accounting and revenue distribution services to County departments, special districts and other agencies by offering and delivering professional assistance in accounting, budgeting, systems, and fiscal advisory services.

The number of direct deposits (VendorLink) as a percentage of all payments increased substantially in fiscal year 2003-04 as a result of a vendor outreach initiative in the Auditor’s office. No increase was seen in 2007-08 due to the courts transitioning to a State accounts payable system.

The number of employees receiving online earnings statements as an initiative start in January of 2005 with the goal of increasing the percentage of employees receiving them to 80%.
**AUDITOR CONTROLLER**

**Sub-Divn 01: Office of the Auditor Controller**
Obj: Provides oversight of County fiscal management.

**Sub-Divn 02: Administrative Support**
Obj: Provides administrative resources and support to all divisions.

**Office of the Auditor Controller**
Program 5000
$274.8K / $274.8K
FTE: 1.0

**Administration - Systems Support**
Program 5010
$18.8K / $18.8K
FTE: 0.1

**Administration**
Program 5010
$415.1K / $415.1K
FTE: 1.9

**Internal Audits**
Program 3010
$652.5K / $466.8K
FTE: 4.8

**External Audits**
Program 3020
$295.4K / $279.8K
FTE: 2.8

Maintain computer network resources so they are available for 97% of the 2,080 business hours.

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

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

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

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

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

Expire 2% of the departmental salaries and benefits budget for training purposes.

Complete 100% of mandatory audits by legal due date.

Complete 50% of discretionary audits.

Complete 100% of the 10 Special District Audits by the legal due date.

Perform 75% of the audit work as delineated in the 2007-08 Audit Plan.

Provide 100 hours for the Single Audit.

Provide 200 hours for the Comprehensive Annual Financial Statement (CAFR) audit.

Page 110
Sub-Divn 03: Property Taxes
Obj: Allocates and distributes property taxes to all County agencies.

Audit 03 – Operations
$4.2M / $1.7M
FTE: 30.4

Divn 03 – Operations
$4.2M / $1.7M
FTE: 30.4

Divn 02 – Payroll
Obj: Ensure that all employees get paid on time, maintain the human resources system, and process wage deductions for taxes, SSI, etc.

Divn 01 – Financial Accounting
Obj: Reviews and processes all general ledger and claim transactions. Maintains and enhances the County-wide Financial Information Network system.

Sub-Divn 02 – Payroll
Obj: Provides a customer support help desk that assists accountants from around the County with accounting procedure questions resulting in efficiencies to the FACS division through centralized problem solving.

Sub-Divn 04 – Property Taxes
Obj: Allocates and distributes property taxes to all County agencies.

Sub-Divn 03 – Customer Support
Obj: Allocates and distributes property taxes to all County agencies.

Sub-Divn 01 – Financial Accounting
Obj: Reviews and processes all general ledger and claim transactions. Maintains and enhances the County-wide Financial Information Network system.

Program: Financial Accounting
Number from CCID: Program 1010
Cost Center Budget/GFC: $1.2M / $10.0K
FTE: 9.3

Program: Payroll
Number from CCID: Program 1020
Cost Center Budget/GFC: $466.1K / $26.2K
FTE: 4.0

Program: Payroll – Systems Dev
Number from CCID: Program 1021
Cost Center Budget/GFC: $179.5K / $79.5K
FTE: 1.2

Program: Customer Support
Number from CCID: Program 1030
Cost Center Budget/GFC: $76.9K / $66.1K
FTE: 0.8

Program: Property Tax
Number from CCID: Program 1040
Cost Center Budget/GFC: $619.6K / ($37.8K)
FTE: 5.0

Program: Property Tax – Systems Dev
Number from CCID: Program 1041
Cost Center Budget/GFC: $76.2K / ($88.5K)
FTE: 0.5

Make at least 60% of the 150,000 annual disbursements to vendors through direct deposit.

Maintain computer network resources so they are available for 97% of the 2,080 business hours.
Maintain an overall 90% user satisfaction level, based on a customer survey, for significant County-wide applications.

Increase the number of employees using automated time entry to 90%.
Increase the number of employees receiving online earnings statements (instead of paper) to 80% or 3,857 of the total 4,900.

Maintain computer network resources so they are available for 97% of the 2,080 business hours.
Maintain an overall 90% user satisfaction level, based on a customer survey, for significant County-wide applications.

At least 95% of 26 County departments rate general ledger information as timely and accurate and assistance from the Auditor Help Desk as satisfactory in an annual survey of departmental users.

Complete 100% of the three major Property Tax distributions (estimated for 07-08 to be $538,000,000) within 20 days of the installment due dates to approximately 100 affected taxing entities.

Publish the popular report “Property Tax Highlight” by October 15th.

Maintain computer network resources so they are available for 97% of the 2,080 business hours.
Maintain an overall 90% user satisfaction level, based on a customer survey, for significant County-wide applications.
AUDITOR CONTROLLER

**Division 04 – Financial Reporting**
- **Obj:** Responsible for preparing the State Controller’s Budget Schedules as well as maintaining, enhancing, and supporting the county’s performance-based budget system.
- **Budget:** $1.1M / $581.1K
- **FTE:** 7.7

**Sub-Division 01: Financial Reports**
- **Obj:** Responsible for the compilation of various financial documents (e.g. CAFR, Single Audit, LGFA) for external reporting purposes.
- **Program:** Pgm 2010
  - **Budget:** $723.4K / $194.1K
  - **FTE:** 4.4

**Sub-Division 02: Budget Reporting**
- **Obj:** Responsible for preparing the Cost Allocation Plan, ICPRs, fee reviews, and a variety of other cost analysis projects.
- **Program:** Pgm 2020
  - **Budget:** $115.1K / $115.1K
  - **FTE:** 0.9

**Sub-Division 03: Cost Accounting**
- **Obj:** To provide professional accounting, budget, fiscal supervisory, and systems services to County departments, special districts, specialized operating funds, and other agencies as requested.
- **Program:** Pgm 2030
  - **Budget:** $245.7K / $245.7K
  - **FTE:** 2.2

**Sub-Division 01: County Fiscal Services**
- **Obj:** To provide professional accounting, budget, fiscal supervisory, and systems services to County departments, special districts, specialized operating funds, and other agencies as requested.
- **Program:** Pgm 4010
  - **Budget:** $144.5K / $144.5K
  - **FTE:** 0.9

**Sub-Division 01: Cost Accounting Services**
- **Program:** Program 4020
  - **Budget:** $507.9K / $502.9K
  - **FTE:** 4.7

**Sub-Division 01: Specialty Accounting**
- **Program:** Program 4021
  - **Budget:** $1.6K / $1.6K
  - **FTE:** 0.0

**Sub-Division 01: Financial Reports**
- **Obj:** Responsible for preparing the State Controller’s Budget Schedules as well as maintaining, enhancing, and supporting the county’s performance-based budget system.
- **Program:** Pgm 2011
  - **Budget:** $0.0M / $0.0M
  - **FTE:** 0.0

**Sub-Division 02: Budget Reporting**
- **Obj:** Responsible for preparing the Cost Allocation Plan, ICPRs, fee reviews, and a variety of other cost analysis projects.
- **Program:** Pgm 2021
  - **Budget:** $26.1K / $26.1K
  - **FTE:** 0.1

**Sub-Division 03: Cost Accounting**
- **Obj:** To provide professional accounting, budget, fiscal supervisory, and systems services to County departments, special districts, specialized operating funds, and other agencies as requested.
- **Program:** Pgm 2031
  - **Budget:** $0.0M / $0.0M
  - **FTE:** 0.0

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

**Cost Center Performance Plan**
- Publish the County’s Comprehensive Annual Financial Report with in 60 days of fiscal year-end.
- Issue a reader-friendly Financial Highlights Report with in 60 days of fiscal year-end.
- Enter the adopted budget into the County’s financial accounting system within 31 days of fiscal year-end.
- Provide departments advanced accounting services for at least 90% of special requests.
- Maximize the County’s reimbursement of indirect costs by preparing fee calculations, indirect cost rate proposals and Countywide Cost Allocation Plan yearly by December 31st.
- Maintain computer network resources so they are available for 97% of the 2,080 business hours.
- Maintain an overall 90% user satisfaction level, based on a customer survey, for significant Countywide applications.
- Provide departments advanced accounting services for at least 90% of special requests.
- Review 100% of all contracts within 24 hours of receipt.
- Maintain computer network resources so they are available for 97% of the 2,080 business hours.
- Maintain an overall 90% user satisfaction level, based on a customer survey, for significant Countywide applications.
- On a quarterly basis, review sales tax information from the State Board of Equalization and file a timely report to recover misallocated sales tax due to the County.
- Issue a reader-friendly Transient Occupancy Tax Highlights Report within 60 days of fiscal year-end.
- Issue a reader-friendly Sales and Use Tax Report with in 150 days if fiscal year-end.

**Support Services**
- Maintain computer network resources so they are available for 97% of the 2,080 business hours.
- Maintain an overall 90% user satisfaction level, based on a customer survey, for significant Countywide applications.
- Maximize the County’s reimbursement of indirect costs by preparing fee calculations, indirect cost rate proposals and Countywide Cost Allocation Plan yearly by December 31st.
- Maintain computer network resources so they are available for 97% of the 2,080 business hours.
Clerk-Recorder-Assessor
The divisions of the Clerk-Recorder-Assessor Department are Administration, Elections, Clerk-Recorder, Information Systems, and Assessor, with a staff equating to 109 full time equivalents, net of budgetary salary savings, providing services at three locations in south and north county.

Administration
The Administration Division is primarily responsible for budgeting, accounting, personnel and departmental management. This division coordinates the development, submittal and administration of the departmental budget, assists division managers regarding classification, recruitment, selection and appointment of new employees, and develops and maintains the department’s training and orientation program for current and new employees.

Elections
The Election Division is responsible for conducting elections, designing precinct and district boundaries, identifying polling places and recruiting election officers, maintaining voter registration records, processing absentee ballot applications, and verifying petitions. The Division also manages candidate and campaign filings as well as conducting State and Federal voter outreach programs.

County Clerk Recorder
The Recorder Division is responsible for the recording and archiving of official records, maps relating to real property and vital records, the filing of fictitious business statements and notary bond applications, archiving and issuing vital records, and the processing of passport applications.

Information Systems
The Information Systems Division is responsible for providing support and visionary technical direction to all functions of the Clerk-Recorder-Assessor Department in support of each division’s mission and goals.

Assessor
The Assessor Division’s responsibility, utilizing information systems technology, is to identify, assess, value, and maintain assessments of all real, business, and mineral properties taxable under the authority of the State of California and to create, maintain, and disseminate cadastral (land ownership) maps that accurately describe all Assessment Roll parcels. The division defends property valuations under appeal before the Assessment Appeals Board.

The Elections Division strives to maintain or increase absentee voting at a rate equal to or higher than the previous comparable election. The number of absentee votes has increased over time as seen in the chart.

The Information Technology strives to maintain and provide system enhancements to the Assessor property tax systems. As an example, the use of the Business Property Statement E-File system developed a couple of years ago, continues to grow creating greater customer focus and operating efficiencies in the Assessor.
Joe Holland
Clerk-Recorder-Assessor
$23.4M / $9.4M
FTE: 110.6

Sub-Divn 01: IS Development and Maintenance
Obj: Provide technological support and direction to the department's operations in support of the department's missions and goals.

Sub-Divn 02: LAN Administration
Obj: Maintain the department's network connections to minimize the amount of unscheduled downtime of servers and systems.

Sub-Divn 03: Special Elections
Obj: Conduct and carry out special elections.

Sub-Divn 04: Special Projects
Obj: Inactive Cost Center.

Sub-Divn 05: – Assessor
$6.8M / $3.6M
FTE: 64.3

Sub-Divn 01: Operations
Obj: Support and maintain ownership records, property descriptions, exclusions and exemptions for all assessor parcels in the County.

Sub-Divn 02: Real Property
Obj: Discover, identify, and assess all taxable real property to produce the assessment secure roll.

Sub-Divn 03: Business/Minerals
Obj: Discover, identify, value, and assess all taxable personal property, mineral, oil and commercial properties to produce the secure and unsecured assessment rolls.

Sub-Divn 06: Special Projects
AB818
Obj: Inactive Cost Center.

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

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

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

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

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

Page 114
To ensure an efficient and responsive government, the County will maintain rate of General Liability claims filed to no more than 91 - 100% of the previous year's actual claims filed.

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

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

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

To promote the financial stability of the County, annually conduct 11 transient occupancy tax audits.

Submit an on-time and balanced budget.
Ensure timely processing of official records by recording and mailing documents received within 7 business days of receipt of document.

Ensure timely recording of reconveyance documents within 2 business days of receipt of document.

Ensure timely recording of title company official records by recording documents received the same business day.

Ensure timely recordation of reconveyance documents within 2 business days of receipt of document.

Ensure timely processing of official records by recording and mailing documents received within 7 business days of receipt of document.

Ensure timely recordation of reconveyance documents within 2 business days of receipt of document.

Ensure timely recording of title company official records by recording documents received the same business day.
Sub-Divn 03: Business/Minerals
Obj: Discover, identify, value, and assess all taxable personal property, mineral, oil and commercial properties to produce the secured and unsecured assessment rolls.

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

Sub-Divn: # & Name from Cost Center Report
Descr. From CCID Inventory

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

FTE: 64.3

Operations
Program 5000
$1.5M / $1.5M
FTE: 16.1

Mapping
Program 4002
$493.7K / $493.7K
FTE: 5.0

Real Property
Program 5000
$2.0M / ($1.1M)
FTE: 17.3

Business and Minerals
Program 6000
$2.3M / $2.7M
FTE: 25.9

Successful mapping each fiscal year of all requested and mandated mapping changes for assessment purposes. Monthly updating of the Assessor Parcels layer in GIS for incorporation into the County base map.

Complete 85% of quarterly open market sales of primarily homogenous residential properties within 90 days of event (sale) date.

80% of Mandatory Business Audits within 20 days from audit commencement!
General Services Department
The mission of the General Services Department is to provide a full range of business functions, guidance, and expertise that enable county government to deliver public services effectively. General Services’ Vision is to be the trusted partner of its customers—the other County departments—for providing exceptional service and innovative business solutions.

In 2008-09, the General Services Department included two primary divisions: Financial Services, Support Services with an adopted 121.14 FTEs. A fourth division, Capital Improvements, is included to provide financial information related to capital projects.

General Services utilizes Internal Service Funds (ISFs) to account for many of the business functions it provides to County departments, including:

- Utilities – within the Support Services Division, this fund accounts for Countywide management of utilities.
- Vehicle Operations and Maintenance – within the Support Services Division, this fund accounts for the maintenance, servicing, and repair of all County vehicles.
- Reprographics & Digital Services – within the Financial Services Division, this new fund accounts for Countywide offset printing, copying, bindery, and imaging services.
- Workers’ Compensation Self-Insurance – within the Financial Services Division, this fund accounts for Countywide workers’ compensation claims administration, including temporary and permanent disability payments, medical payments, investigative services and litigation costs. In addition, the fund accounts for the Back to Work and Countywide Safety programs.
- General Liability Self-Insurance – within the Financial Services Division, this fund accounts for the administration of Countywide general liability and automobile liability claims, plus earthquake, property, bonding and aviation insurance. In addition, the fund accounts for the County HIPAA compliance program.
- Medical Malpractice Self-Insurance – within the Financial Services Division, this fund accounts for medical malpractice insurance for the Public Health and Alcohol, Drug & Mental Health departments.

Other Countywide business functions provided include facility planning, construction, maintenance, janitorial, energy management, and real estate services by the Support Services Division; and purchasing, surplus property and mail courier services by the Financial Services Division.

Financial Services:
The Financial Services division delivers accounting, financial analysis, budgeting and administrative services within the department. In addition, it also provides risk management services (including the self-funded workers’ compensation, general liability, medical malpractice, and property insurances, plus Countywide safety, back to work, and HIPAA compliance services), purchasing, surplus property handling, mail courier and reprographic services to all County departments and their employees.

Support Services:
The Support Services division provides efficient County facility planning, design, construction, maintenance, janitorial and utility management services. Support Services also provides professional real estate services specializing in public agency acquisitions, leasing, and disposition of real property, and the acquisition, maintenance, and replacement of fleet vehicles.

Capital Improvements:
The Capital Improvements division, managed by the Support Services division, is used to account for the Santa Ynez Airport construction projects, the underground fuel tank remediation projects, and County capital projects managed by General Services.
As an efficient and responsive government, the County will maintain the rate of Workers’ Compensation claims filed between 90 - 100% of the previous year’s actual claims filed.

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

100% of GS staff will attend Harassment Prevention and Sensitivity training.

Spend at least 60% of the County’s budget for services and supplies with local vendors.

Award 90% of an estimated 60 formal bids for purchases over $25,000 within 60 days of receipt of requisition.

% contracts compliant with County policies

Avg. daily miles for internal mail delivery
Sub Div 04: Reprographics
Obj: Provide a full range of quality printing, copying and imaging services to our internal and external customers well meeting and exceeding their expectations.

---

Scanning Services
Pgm 1125
$0.0M / $0.0M
FTE: 0.0

Administration
Pgm 1135
$0.0M / $0.0M
FTE: 0.0

Reprographic Operations
Pgm 1120
$1.2M / $0.0M
FTE: 7.0

Graphic Design & Image Setting
Pgm 1130
$0.0M / $0.0M
FTE: 0.0

HIPAA
Program 1000
$170.7K / $0.0M
FTE: 1.0

Safety
Program 2113
$255.2K / $0.0M
FTE: 1.0

Workers' Comp Admin
Program 2111
$3.0M / $0.0M
FTE: 7.0

Back to Work
Program 2112
$177.9K / $0.0M
FTE: 1.0

Liability Admin
Program 2121
$2.5M / $0.0M
FTE: 2.0

Liability
Program 2120
$3.1M / $0.0M
FTE: 1.0

Workers' Compensation
Program 2110
$10.2M / $0.0M
FTE: 1.0

Med Mal Admin
Program 2101
$343.2K / $0.0M
FTE: 2.0

Back to Work Program
within 2 working days of eligibility.

Develop and distribute at least one monthly Safety Awareness Announcement. Conduct quarterly meetings with 6 individual Departmental Safety Representatives with a completion rate of 100%. The information provided will consist of regulatory updates, general awareness of safety standards, and departmental loss information.

Ensure that 100% of all Workers' Compensation claims are reported to the State within 2 days of date of knowledge of the injury. Ensure that 100% of all Workers' Compensation medical bills are paid within the legally required 60 days.

Complete 98% of Print Shop jobs by requested delivery date.

Complete 98% of all Quick Copy jobs by the requested delivery date.

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

CEO/HR works to align the County’s workforce and business systems with the organization’s business needs. The CEO/Human Resources Department has a staff of 29.9 full-time equivalents (FTEs) and has three divisions, as described below.

Executive Management and Administration:
The Executive Management and Administration Division focuses on providing executive oversight to ensure that departmental operations remain responsive to the needs of the Board of Supervisors, the County Executive Office, County Departments, employees, employee organizations, and the public. Key responsibilities include goal alignment with Board and CEO priorities, business systems development, technology solutions, change management and workforce communication. This division also provides policy guidance and advice on personnel and organizational issues including labor relations, disciplinary actions, performance management, Civil Service Rules, and various legal mandates.

Human Capital Solutions:
The Human Capital Solutions Division is focused on providing creative and flexible solutions to assist County Management in addressing key workforce issues in a variety of areas including Employee Relations, Benefits, Classification and Compensation, and Equal Employment. This division negotiates Memorandums of Understanding (MOUs) with recognized employee organizations; administers all aspects of employee benefit programs, employee enrollment, and billing and payment to insurance carriers; administers and reviews the County’s classification system in order to provide an equitable and effective classification structure that provides operational flexibility and supports the business needs of County departments; and ensures County compliance with federal, state, and local laws, ordinances, and policies related to non-discrimination, anti-harassment and retaliation.

Human Capital Strategies:
The Human Capital Strategies Division is focused on developing comprehensive strategies to assist the County in overcoming the challenges related to recruiting, retaining, and training the County workforce. This division supports County business objectives by providing County departments with qualified pools of applicants in a timely and efficient manner. Through the Employees’ University (EU), this division provides training and development opportunities to the County’s workforce aligned with the Board of Supervisors’ strategic plan and the County’s core values of Accountability, Customer Service and Efficiency.

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

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

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

Note: This was a new measure in FY 2004-05.
**Performance Measure Legend**

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

*Susan Paul*

**Performance Measure to Delete**

**New Performance Measure**

- $7.9M / $2.2M
- Budgets shown in Millions ($M) or Thousands ($K)
- FTE: 29.9

**Division: # & Title from CCID**

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

**Obj: From CCID Inventory**

<table>
<thead>
<tr>
<th>Division</th>
<th>Title from CCID</th>
<th>Number from CCID</th>
<th>Budget/GFC from CCID</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Divn 01</td>
<td>Exec Mgmt/Admin</td>
<td>$1.8M / $909.8K</td>
<td>FTE: 7.8</td>
<td></td>
</tr>
<tr>
<td>Divn 02</td>
<td>Human Capital Solutions</td>
<td>$4.5M / $856.8K</td>
<td>FTE: 11.4</td>
<td></td>
</tr>
<tr>
<td>Divn 03</td>
<td>Human Capital Solutions</td>
<td>$4.5M / $856.8K</td>
<td>FTE: 11.4</td>
<td></td>
</tr>
</tbody>
</table>

**Strategies**

- Solutions
- Programs
- Services

**Programs & Test & Classification Development**

- Program 8010
- Program 7300
- Program 4000
- Program 8020
- Program 8030
- Program 8040

**Affirmative Action**

- Program 8010
- Program 8020

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

**NOTE:** The CEO is the Center of Excellence for Human Resources.

**NOTE:** These measures are performance-based.

**NOTE:** These measures are for the fiscal year.

**NOTE:** These measures are for the calendar year.

**NOTE:** These measures are for the quarter.

**NOTE:** These measures are for the month.

**NOTE:** These measures are for the week.

**NOTE:** These measures are for the day.

**NOTE:** These measures are for the hour.

**NOTE:** These measures are for the minute.

**NOTE:** These measures are for the second.

**NOTE:** These measures are for the millisecond.

**NOTE:** These measures are for the microsecond.

**NOTE:** These measures are for the nanosecond.

**NOTE:** These measures are for the picosecond.

**NOTE:** These measures are for the femtosecond.

**NOTE:** These measures are for the attosecond.

**NOTE:** These measures are for the zeptosecond.

**NOTE:** These measures are for the yoctosecond.

**NOTE:** These measures are for the yottasecond.

**NOTE:** These measures are for the zettasecond.

**NOTE:** These measures are for the exasecond.

**NOTE:** These measures are for the petasecond.

**NOTE:** These measures are for the terasecond.

**NOTE:** These measures are for the gigasecond.

**NOTE:** These measures are for the megasecond.

**NOTE:** These measures are for the microsecond.

**NOTE:** These measures are for the millisecond.

**NOTE:** These measures are for the second.

**NOTE:** These measures are for the minute.

**NOTE:** These measures are for the hour.

**NOTE:** These measures are for the day.

**NOTE:** These measures are for the week.

**NOTE:** These measures are for the month.

**NOTE:** These measures are for the quarter.

**NOTE:** These measures are for the half-year.

**NOTE:** These measures are for the year.

**NOTE:** These measures are for the fiscal year.

**NOTE:** These measures are for the calendar year.

**NOTE:** These measures are for the period.

**NOTE:** These measures are for the time.

**NOTE:** These measures are for the distance.

**NOTE:** These measures are for the speed.

**NOTE:** These measures are for the acceleration.

**NOTE:** These measures are for the force.

**NOTE:** These measures are for the energy.

**NOTE:** These measures are for the power.

**NOTE:** These measures are for the heat.

**NOTE:** These measures are for the temperature.

**NOTE:** These measures are for the humidity.

**NOTE:** These measures are for the pressure.

**NOTE:** These measures are for the altitude.

**NOTE:** These measures are for the magnetic field.

**NOTE:** These measures are for the electric field.

**NOTE:** These measures are for the sound.

**NOTE:** These measures are for the light.

**NOTE:** These measures are for the color.

**NOTE:** These measures are for the material.

**NOTE:** These measures are for the shape.

**NOTE:** These measures are for the size.

**NOTE:** These measures are for the weight.

**NOTE:** These measures are for the mass.

**NOTE:** These measures are for the density.

**NOTE:** These measures are for the volume.

**NOTE:** These measures are for the surface.

**NOTE:** These measures are for the area.

**NOTE:** These measures are for the length.

**NOTE:** These measures are for the width.

**NOTE:** These measures are for the height.

**NOTE:** These measures are for the depth.

**NOTE:** These measures are for the thickness.

**NOTE:** These measures are for the radius.

**NOTE:** These measures are for the diameter.

**NOTE:** These measures are for the circumference.

**NOTE:** These measures are for the angle.

**NOTE:** These measures are for the degree.

**NOTE:** These measures are for the radian.

**NOTE:** These measures are for the gradian.

**NOTE:** These measures are for the minute.

**NOTE:** These measures are for the second.

**NOTE:** These measures are for the millisecond.

**NOTE:** These measures are for the microsecond.

**NOTE:** These measures are for the nanosecond.

**NOTE:** These measures are for the picosecond.

**NOTE:** These measures are for the femtosecond.

**NOTE:** These measures are for the attosecond.

**NOTE:** These measures are for the zeptosecond.

**NOTE:** These measures are for the yottasecond.

**NOTE:** These measures are for the zettasecond.

**NOTE:** These measures are for the exasecond.

**NOTE:** These measures are for the petasecond.

**NOTE:** These measures are for the terasecond.

**NOTE:** These measures are for the gigasecond.

**NOTE:** These measures are for the megasecond.

**NOTE:** These measures are for the microsecond.

**NOTE:** These measures are for the millisecond.

**NOTE:** These measures are for the second.

**NOTE:** These measures are for the minute.

**NOTE:** These measures are for the hour.

**NOTE:** These measures are for the day.

**NOTE:** These measures are for the week.

**NOTE:** These measures are for the month.

**NOTE:** These measures are for the quarter.

**NOTE:** These measures are for the half-year.

**NOTE:** These measures are for the year.

**NOTE:** These measures are for the fiscal year.

**NOTE:** These measures are for the calendar year.

**NOTE:** These measures are for the period.

**NOTE:** These measures are for the time.

**NOTE:** These measures are for the distance.

**NOTE:** These measures are for the speed.

**NOTE:** These measures are for the acceleration.

**NOTE:** These measures are for the force.

**NOTE:** These measures are for the energy.

**NOTE:** These measures are for the power.

**NOTE:** These measures are for the heat.

**NOTE:** These measures are for the temperature.

**NOTE:** These measures are for the humidity.

**NOTE:** These measures are for the pressure.

**NOTE:** These measures are for the altitude.

**NOTE:** These measures are for the magnetic field.

**NOTE:** These measures are for the electric field.

**NOTE:** These measures are for the sound.

**NOTE:** These measures are for the light.

**NOTE:** These measures are for the color.

**NOTE:** These measures are for the material.

**NOTE:** These measures are for the shape.

**NOTE:** These measures are for the size.

**NOTE:** These measures are for the weight.

**NOTE:** These measures are for the mass.

**NOTE:** These measures are for the density.

**NOTE:** These measures are for the volume.

**NOTE:** These measures are for the surface.

**NOTE:** These measures are for the area.

**NOTE:** These measures are for the length.

**NOTE:** These measures are for the width.

**NOTE:** These measures are for the height.

**NOTE:** These measures are for the depth.

**NOTE:** These measures are for the thickness.

**NOTE:** These measures are for the radius.

**NOTE:** These measures are for the diameter.

**NOTE:** These measures are for the circumference.

**NOTE:** These measures are for the angle.

**NOTE:** These measures are for the degree.

**NOTE:** These measures are for the radian.

**NOTE:** These measures are for the gradian.

**NOTE:** These measures are for the minute.

**NOTE:** These measures are for the second.

**NOTE:** These measures are for the millisecond.

**NOTE:** These measures are for the microsecond.

**NOTE:** These measures are for the nanosecond.

**NOTE:** These measures are for the picosecond.

**NOTE:** These measures are for the femtosecond.

**NOTE:** These measures are for the attosecond.

**NOTE:** These measures are for the zeptosecond.

**NOTE:** These measures are for the yottasecond.
Information Technology Department
The mission of the Information Technology Department is to enable County departments to provide the best possible services to citizens through innovative IT solutions.

The Information Technology Department (IT) is organized into four divisions: Administration, Applications, Network/Communications and Technical Support. The Department has 46 full-time-equivalent employees providing technology services countywide.

The Information Technology Department utilizes Internal Service Funds (ISFs) to account for many of the business functions it provides to County departments, including data, network, radio and telephone services.

Administration:
The Administration Services Division supports staff in achievement of the department’s mission through financial planning and forecasting, budgeting and accounting, management of the department’s revenue, billing and collections processes and provision of administrative services. Key initiatives in the Administrative Division include IT Governance: Determining how best to organize and leverage IT resources, fund IT initiatives and ensure the County maximizes its IT investments; and IT Employee Excellence: Developing plans and programs to recruit, train, develop and retain qualified information technology experts.

Applications:
The Applications Division is responsible for developing, supporting and managing enterprise applications in support of Countywide IT mission and goals.

• Data for Decision-Making: Making County data easily available for analysis and reporting both internally and to external customers,
• Geographic Information System (GIS) Stabilization and Expansion: Tying County data to geographic coordinates for analysis, reporting and mapping,
• e-Government
• Website Enhancement: Making it easier for the public to conduct business and find information via the County’s web site,
• Online Applications Deployment: Implementing applications that deliver the information and services the customer wants and making them available over the Web;

Network/Communications:
The Network/Communications Division delivers wide area and local area data networks, Internet services, telephone systems, 2-way radio and microwave communications systems, remote computing and telecommuting support.

Technical Support Division:
The Technical Support Division delivers Windows infrastructure and email services, web and SQL database hosting and network security services.

The trend of telephone repair calls for service shows a 60% decline over the last eight years due to phone upgrades and better technology.

The volume of devices supported by the IT network increased by 17% from 2004 through 2008. This trend shows an average of 1.32 devices per FTE demonstrating the use of computers beyond individuals to public terminals and hearing room facilities.
### Performance Measure Legend

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

### Sally Nagy
**Chief Information Officer**

**$12.8M / $0.9M**

**FTE:** 46.0

**Division:** 01 – Administration

**Program:** 1000

**Budget/GFC:** $703.9K / $0.0M

**FTE:** 4.0

**Obj:** Financial planning and forecasting, budgeting and accounting, management of the department's revenue, billing and collections.

**Number of sectors/stakeholder groups using Web Mapping Services:** 200

**Number of visits to the County GIS website:** 1,000,000

**Number of datasets and metadata records available on the County GIS website:** 10,000

**Number of GIS requests responded to within 24 hours:** 5,000

**Cost:** $200.0K

**Number of radio installations and repairs:** 1,000

**Number of new radio installations and repairs without changes or rework after initial completion:** 95%

**Number of customers responding to annual survey report they have access to a comprehensive repository of information for decision making and tools that make it easy to interpret the data:** 80%

**Cost:** $500.0K

**Number of telephone moves, adds, and change requests by the agreed due date:** 90%

**Cost:** $200.0K

**Overall customer satisfaction rating of Level 1 Help Desk service requested at time of call:** Very satisfied

---

### Daniel Milei
**Director**

**$7.2M / $0.0M**

**FTE:** 19.0

**Division:** 02 – Applications

**Program:** 2100

**Budget/GFC:** $586.9K / $586.9K

**FTE:** 4.0

**Obj:** Support two-way radio, microwave, security & surveillance, video conf. install & maintain audio systems in hearing rooms.

**Cost:** $500.0K

**Complete # of telephone repair calls within one business day:** 90%

**Cost:** $200.0K

**Overall customer satisfaction rating of telephone service:** Very satisfied

---

### Cost Center Performance Plan Support Services

**Cost Center Report**

**Division:** 03 – Network/Communications

**Program:** 3100

**Budget/GFC:** $2.6M / $0.0M

**FTE:** 2.5

**Obj:** Deliver wide-area and local-area data networks, internet services, remote computing & telecommunication support.

**Cost:** $500.0K

**Complete # of network repair requests resolved at time of call:** 95%

---

### INTEGRITY TECHNOLOGY DEPARTMENT

**Program:** 1100

**Budget/GFC:** $703.9K / $0.0M

**FTE:** 4.0

**Obj:** IT applications, comprehensive, integrated, and customer-friendly.

**Data for Decision-Making**

**Program:** 2300

**Budget/GFC:** $554.1K / $0.0K

**FTE:** 4.0

**Number of Countywide networks’ infrastructure integrated:** 100%

**Number of Countywide networks’ security compliant:** 100%

---

### Divn 01 – Administration

**Obj:** Financial planning and forecasting, budgeting and accounting, management of the department’s revenue, billing and collections.

**Number of sectors/stakeholder groups using Web Mapping Services:** 200

**Number of visits to the County GIS website:** 1,000,000

**Number of datasets and metadata records available on the County GIS website:** 10,000

**Number of GIS requests responded to within 24 hours:** 5,000

**Cost:** $200.0K

---

### Divn 02 – Applications

**Obj:** Support two-way radio, microwave, security & surveillance, video conf. install & maintain audio systems in hearing rooms.

**Number of radio installations and repairs:** 1,000

**Number of new radio installations and repairs without changes or rework after initial completion:** 95%

**Cost:** $500.0K

---

### Divn 03 – Network/Communications

**Obj:** Deliver wide-area and local-area data networks, internet services, remote computing & telecommunication support.

**Complete # of telephone repair calls within one business day:** 90%

**Cost:** $200.0K

---

### Divn 04 – Technical Support

**Obj:** Network infrastructure & email services; web & SQL database hosting & network security services.

**Complete # of network repair requests resolved at time of call:** 95%
Treasurer-Tax Collector
Public Administrator
The divisions of the Treasurer-Tax Collector-Public Administrator Department are Finance and Administration, Treasury, Property Taxes, Collections, and Public Assistance. The Treasurer-Tax Collector-Public Administrator Department has 53 positions with operations in Santa Barbara and Santa Maria, as well as satellite Veterans offices at the Calle Real complex and in Lompoc. The staff count equates to 49.5 full time equivalents, net of budgeted salary savings.

The emphasis of the Treasurer-Tax Collector-Public Administrator Department is the continuation and enhancement of the following services: investing public funds with the primary objective of preservation of principal; administering the County’s debt program; administering the County’s deferred compensation plan; collecting property taxes within the timeframes of the Government Code; collecting and processing payments collected on behalf of County departments, schools, and special districts; administering decedent estates and conservatorships; and administering State and Federal benefits for Veterans’ programs. Within each of the basic services provided, the Treasurer-Tax Collector-Public Administrator delivers programs that specifically address the County’s Strategic Plan through actions required by law or by routine business necessity.

The five divisions have the following objectives:

**Finance and Administration**
- Provide budgetary and administrative activities, general accounting, debt administration, deferred compensation plan administration, and automation.
- Plan, coordinate and implement all information system applications (both hardware and software) for all divisions.
- Administer bonded indebtedness issued by the County or districts for the purpose of funding or refunding needed revenue, temporary borrowing, and special improvement/assessment bonds.

**Treasury**
- Receive and steward, apply and pay out all monies belonging to the County, Schools and Special Districts, and all other monies as directed by law.
- Invest County, schools and special district funds not required for immediate expenditure.
- The investment of public funds must comply with State statutes and other legal constraints, with goals of preservation of public agency funds, protection of capital, maintenance of sufficient cash flow to meet daily warrant demands, and earning a market rate of return at minimum risk.

**Property Taxes**
- Provide billing, collection, and maintenance of accounting records for all secured, supplemental, and unsecured property taxes levied by the taxing agencies within the County, and the collection and redemption of prior year secured delinquent taxes.
- Mail notices of delinquent taxes, publish Notice of Impending Default, sell delinquent property after five years at a public auction, and process tax roll corrections, cancellations and refunds.
- Provide assistance and response to taxpayer inquiries.

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

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

The trend shows that the number of veterans requesting assistance in Santa Barbara County has remained steady since.

To support an accessible, open and citizen friendly government, assist 100% of Santa Barbara County veterans seeking Veteran's benefits per quarter. (Applies to approximately 90 veterans per each of the three regional offices)
Bernice James
Treasurer-Tax Collector-Public Administrator-Guardian
$6.6M / $3.0M
FTE: 49.5

Sub-Divn 01: Business Licenses
Obj: Collect Business License fees and issue licenses, process all Bankruptcy claims.

Sub-Divn 02: General Collections
Obj: Collect unsecured taxes and provide central collections services to County departments.

Sub-Divn 03: Public Guardian
Obj: Case management of conservatorships as appointed by the Courts.

Sub-Divn 01: Veterans Programs
Obj: Provide assistance to the County’s resident veterans.

Sub-Divn 02: Public Administrator
Obj: Provide decedent estate administration, cremation of deceased indigents.

Sub-Divn 03: Public Assistance
Obj: Provide assistance to the County’s resident veterans.

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

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

Sub-Divn 01: Secured
Obj: Billing, collection, and maintenance of accounting record for all secured, property taxes.

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

Sub-Divn 02: Unsecured
Obj: Billing, collection, and maintenance of accounting record for all unsecured property taxes.

Sub-Divn 02: Supplemental
Obj: Billing, collection, and maintenance of accounting record for all supplemental, property taxes.

Sub-Divn 03: Bankruptcy
Obj: Research all incoming bankruptcy notices to determine if the debtor owes property taxes or other amounts to the County.

Sub-Divn 01: Business Licenses
Obj: Collect Business License fees and issue licenses, process all Bankruptcy claims.

Sub-Divn 02: General Collections
Obj: Collect unsecured taxes and provide central collections services to County departments.

Sub-Divn 03: Public Guardian
Obj: Case management of conservatorships as appointed by the Courts.

Divn 01 – Finance and Administration
$1.6M / $1.4M
FTE: 7.4

Divn 02 – Treasury
$1.5M / $479.3K
FTE: 7.9

Divn 03 – Property Taxes
$1.2M / $515.8K
FTE: 9.8

Divn 04 – Collections
$0.8M / $417.3K
FTE: 7.9

Divn 05 – Public Assistance
$1.3M / $1.2M
FTE: 16.4

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

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

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

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

To ensure the financial stability of the County, annually conduct 11 transient occupancy tax audits.
To ensure the financial stability of the County, each collector shall prepare a minimum of 250 legal documents per fiscal year to effect payment of unsecured taxes.

To ensure the financial stability of the County, annually complete 100% of approximately 50 proof of claim forms prior to the federal bankruptcy court’s due date.

To promote an efficient and responsive government, respond to 95% of approximately 40 supplemental inquiries from taxpayers (email or letter) received within 3 working days of receipt.

To ensure the financial stability of the County, mail out secured tax bills by the requisite due dates as prescribed by the Government Code 100% of the time.

To ensure the financial stability of the County, each collector shall prepare a minimum of 90 field contacts (a contact will be defined as driving or walking to the debtor’s address or the asset location to effect payment) each fiscal year.
To promote an efficient and responsive government, issue 100% of approximately 1,000 requested business licenses within 3 working days of satisfactory completion of the application process. In order to promote efficient and responsive government and to increase efficiency and revenue of collections, monthly prepare and mail 100% of approximately 1,000 license applications at least 30 days prior to the renewal date.

To promote the financial stability of the County, each Collector II 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 support an accessible, open and citizen friendly government, assist 100% of approximately 270 Santa Barbara County veterans seeking Veteran’s benefits per quarter. (Applies to approximately 90 veterans per each of the three regional offices)

Process and close all 50 summary estates within one year, 95% of the time to promote an efficient and responsive government that provides efficient public administration services.

In order to ensure a high quality of life for all residents, distribute approximately 1,000 payments to conservatee clients error free and on time.

To promote efficient and responsive government and to provide efficient public administration services, conduct, complete and file Lanterman-Petris-Short (LPS) investigation report prior to the 30 day court hearing resulting in a more efficient and responsive government.

In order to ensure a high quality of life for all residents, visit 100% of approximately 65 probate conservatees, including those out of the county, at their respective facilities every three months.

To promote an efficient and responsive government, open a probate investigation 100% of the time within 2 working days of each referral received.
General County Programs
General County Programs
General County Programs (GCP) contains those programs and projects which are not directly associated with one specific department. General County Programs has a staff of 31.0 full-time equivalents (FTEs) and is organized into eight divisions, as described below.

Transfers to Other Governments and Organizations:
This division is responsible for making fund transfers to the Cities of Santa Barbara, Santa Maria, and Lompoc for library services in the unincorporated County areas, the Local Agency Formation Commission (LAFCO), and the Montecito Fire District for the Westmont Housing Annexation.

Contributions to Other Funds:
This division processes monthly General Fund Contribution transfers to Public Works-Roads, Sheriff, Public Health, Department of Social Services, Alcohol, Drug and Mental Health Services (ADMHS), Courts and Debt Service.

Redevelopment Agency:
The Santa Barbara County Redevelopment Agency (RDA) manages redevelopment activities within the 423 acre Isla Vista Redevelopment Project Area. The objectives of the RDA are to eliminate blight, encourage housing rehabilitation, develop public infrastructure improvements, address parking issues, acquire environmentally sensitive property, construct a community center and increase public open space.

Special Construction Funds:
This division contains two sub-divisions (Criminal Justice Facility Construction Fund, Courthouse Construction Fund) whose purpose is to purchase, lease, construct, rehabilitate or maintain criminal justice and court facilities, and criminal justice information systems. Revenue is generated through the collection of fines, penalties and forfeitures for criminal offenses and traffic violations.

Organization Development:
The sub-divisions in this division were established to support special programs and projects directed by the Board of Supervisors that have no direct relationship to one individual department. The Countywide Performance Measures and Project Reporting projects are budgeted in this division.

Reserves and Designations:
This division documents the status of various Countywide designations (both increases and releases) and which projects are funded by the designations.

Developing Programs:
This division contains new programs to the County that are in the developing state of their life-cycle. When fully developed and stabilized, the programs may transition to a department for management. This division funds the Emergency Operations, the County of Santa Barbara TV, the Public Information Office programs and oversees the spending of the franchise grant funds for Public and Educational Access.

First 5 Children and Families Commission:
The First 5 Children and Families Commission of Santa Barbara County is committed to working with families and communities to improve the lives of young children and their families through a countywide, comprehensive, integrated and sustainable system of support and services that promotes optimal childhood development. This division is organized into seven sub-divisions with a staff of sixteen FTEs.

---

First 5, Early Care and Education measure:
Support approximately 275 individuals in the early care and education (ECE) workforce to continue their professional development.

Note: New measure in FY 2006-07.
<table>
<thead>
<tr>
<th>Division</th>
<th>Title from CCID</th>
<th>Object from CCID Inventory</th>
<th>Program: Title from CCID</th>
<th>Number from CCID</th>
<th>Cost Center Report: # &amp; Name from Cost Center Report</th>
<th>Program Budgets are $Total Uses / $Total General Fund Contribution</th>
</tr>
</thead>
<tbody>
<tr>
<td>Divn 01</td>
<td>Transfers to Other Govts &amp; Orgs</td>
<td>$4.2M / $3.8M</td>
<td>FTE: 0.0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Divn 02</td>
<td>Contributions to Other Funds</td>
<td>$19.9M / $19.9M</td>
<td>FTE: 0.0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Divn 03</td>
<td>Contributions to PW Roads, Sheriff, PHD, OIS, ADM, Courts and Debt Service</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Divn 04</td>
<td>Redevelopment Agency</td>
<td>$35.5M / $0.0M</td>
<td>FTE: 4.1</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Divn 05</td>
<td>Redevelopment Agency</td>
<td>$2.6M / $0.0M</td>
<td>FTE: 0.0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Divn 06</td>
<td>Special Construction Funds</td>
<td>$2.6M / $0.0M</td>
<td>FTE: 0.9</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Divn 07</td>
<td>Organization Development</td>
<td>$0.5M / $0.5M</td>
<td>FTE: 0.9</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Divn 08</td>
<td>Reserves &amp; Designations</td>
<td>$8.6M / ($6.7M)</td>
<td>FTE: 0.0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Divn 09</td>
<td>Developing Programs</td>
<td>$2.5M / $1.5M</td>
<td>FTE: 10.0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Divn 10</td>
<td>First 5, Children &amp; Families Comm.</td>
<td>$7.8M / $0.0M</td>
<td>FTE: 16.0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Divn 01: Board Support</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Divn 02: General Expenditures</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Divn 03: Other Transfers</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Divn 04: Project Management</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Divn 05: General Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Divn 06: Early Care &amp; Education</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Divn 07: Foundation Programs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Divn 08: Early Care &amp; Education</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Divn 09: NPDES/CFW-CDM</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Divn 10: Prop 10 Programs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Divn 11: Administration</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Divn 12: State Initiatives</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Divn 13: Public, Private, &amp; Educational Access</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Divn 14: Legal Services</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Divn 15: Public Information Officer</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Divn 16: CSR Media</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Divn 17: Emergency Operations</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Divn 18: Early Care</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sub-Divn 19: CSBTV</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Performance Measure Legend:
- Department-wide Effectiveness Performance Measure
- Change to Performance Measure
- Negative $ or Performance Measure to Delete
- New Performance Measure

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

Cost Center Performance Plan

General County Programs
## GENERAL COUNTY PROGRAMS

### Divn 01 - Transfers to Other Govts & Orgs
- **$4.2M / $3.8M**
- **FTE:** 0.0

### Sub-Divn 01: Contribution to Other Funds
- **Obj:** Contributions to PW Roads, Sheriff, PHD, DSS, ADMHIS, Courts and Debt Service.

### Sub-Divn 02: Libraries
- **Obj:** County Contribution to Cities for library service in unincorporated County areas.

### Sub-Divn 03: Other Transfers
- **Obj:** Fund Transfers to LAFCO and the Montecito Fire District.

### Divn 03 - Contributions to Other Funds
- **$19.9M / $19.9M**
- **FTE:** 0.0

### Sub-Divn 01: Contribution to Other Funds
- **Obj:** Contributions to PW Roads, Sheriff, PHD, DSS, ADMHIS, Courts and Debt Service.

### Sub-Divn 02: Courthouse Construction
- **Obj:** Provide funds to purchase, construct & maintain court facilities.

### Divn 04 - Redevelopment Agency
- **$35.5M / $0.0M**
- **FTE:** 4.1

### Sub-Divn 01: Contribution to Other Funds
- **Obj:** Elimination of blight and the encouragement of housing rehabilitation.

### Sub-Divn 02: Criminal Justice Facility Construction
- **Obj:** Provide funds for purchase/construction of court facilities.

### Divn 06 - Special Construction Funds
- **$2.6M / $0.0M**
- **FTE:** 0.0

---

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

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

---

**NOTE:** These cost centers are for fiscal tracking purposes only.
DIVN 07 - Organization
Development
$532.4K / $529.9K
FTE: 0.9

DIVN 08 – Reserves & Designations
$8.8M / ($6.7M)
FTE: 0.0

Sub-Divn 01: Board Support
Obj: Budget for unanticipated County projects or needs of Board Members.
$191.1K / $191.1K
FTE: 0.0

Sub-Divn 02: Gen Expenditures
Obj: Fund special projects that support County, not any one department.
$117.3K / $117.3K
FTE: 0.9

Sub-Divn 03: Other Reserves & Designations
Obj: Documents status of various Countywide designations.

Sub-Divn 04: Project Management Tracking
Obj: Develop & provide a high level project tracking system, give status report to execs.
$202.4K / $199.9K
FTE: 0.0

Sub-Divn 05: Gen Admin
Obj: To separate GCP admin support costs from all other GCP expenses.
$21.6K / $21.6K
FTE: 0.0

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

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

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

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

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

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

Divn 09 - Developing
Programs
$2.5M / $1.5M
FTE: 10.0

Sub-Divn 09: NPOES
Obj: Implement mandated Project Cleanwater and National Pollution Discharge Elimination System (NPDES).

NPDES/Clean Water Program 1005
$322.8K / $0.0M
FTE: 0.0

Sub-Divn 13: Public & Educational Access
Obj: Assist with establishment of an independent non-profit corporation to manage public access channels, facilities, resources.

Public and Educational Access Program 4110
$320.1K / $0.0M
FTE: 0.0

Sub-Divn 17: Emergency Operations
Obj: To serve as the lead management agency for the SB County Operational Area.

Emergency Operations/Admin Program 6030
$311.3K / $311.3K
FTE: 2.0

Sub-Divn 18: CSBTV
Obj: Produce local media announcements for the citizens of SB County.

County Santa Barbara TV (CSBTV) Program 1750
$494.7K / $451.6K
FTE: 3.0

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

To share pertinent information with County residents, work with Office of Emergency Services (OES) to test County of Santa Barbara TV (CSBTV) and radio Memorandum of Understanding (MOU) quarterly emergency exercises to complement OES operations.

To create a more professional and effective government, establish an annual media training program that includes countywide staff development opportunity.

To create a more professional and effective government, establish a joint information operations center through coordination with the Emergency Operations Center by the end of FY 2007-08.

To share pertinent information with County employees, distribute a quarterly e-newsletter so that employees stay well informed.

To bring countywide consistency to press release standards and templates, ensure 100% of 18 departments use standard press release template during FY 2008-09.

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

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

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

Conduct 1 Emergency Operations Center exercise that addresses a contemporary emergency management scenario.
Divn 10 – First 5, Children & Families Comm.
$7.8M / $0.0M
FTE: 16.0

Sub-Divn 03: State Initiatives
Obj: Separates programs funded by separate designated State CFC funds.

Sub-Divn 07: Early Care & Education
Obj: To attain the goal of quality, affordable & accessible childcare for all children in SB County.

Sub-Divn 02: Prop 10 Programs
Obj: Salaries and contract costs associated with direct services to providers.

Sub-Divn 01: Administration
Obj: Overall administrative costs to support the CFC program

Maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less with a departmental rate of 3.9% or less.

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

Provide technical assistance opportunities annually to all First 5 funded agencies, organized by six topic specific initiatives such as evaluation, sustainability, community outreach and service integration.

Prepare a chart to monitor services provided or children ages 0-5 within our 7 geographical areas that receive First 5 funds proportionate to the 0-5 age group population in Santa Barbara County.

Prepare and publish an annual report.

Prepare and publish an evaluation report.

Complete 100% of site visits to contracted agencies to ensure program and fiscal accountability.

Inform the community about High Quality Early Care and Education.

Support individuals in the early care and education (ECE) workforce to receive provider accreditation.

Work to enhance programs for ECE Workforce in local institutions of higher learning.

Support individuals in the early care and education (ECE) workforce to continue their professional development.'