

GENERAL COUNTY PROGRAMS DEPARTMENTAL OVERVIEW

General County Programs (GCP) contains those programs and projects which are not directly associated with one specific department. General County Programs has a staff of 31.0 full-time equivalents (FTEs) and is organized into eight divisions, as described below.

Transfers to Other Governments and Organizations:

This division is responsible for making fund transfers to the Cities of Santa Barbara, Santa Maria, and Lompoc for library services in the unincorporated County areas, the Local Agency Formation Commission (LAFCO), and the Montecito Fire District for the Westmont Housing Annexation.

Contributions to Other Funds:

This division processes monthly General Fund Contribution transfers to Public Works-Roads, Sheriff, Public Health, Department of Social Services, Alcohol, Drug and Mental Health Services (ADMHS), Courts and Debt Service.

Redevelopment Agency:

The Santa Barbara County Redevelopment Agency (RDA) manages redevelopment activities within the 423 acre Isla Vista Redevelopment Project Area. The objectives of the RDA are to eliminate blight, encourage housing rehabilitation, develop public infrastructure improvements, address parking issues, acquire environmentally sensitive property, construct a community center and increase public open space.

Special Construction Funds:

This division contains two sub-divisions (Criminal Justice Facility Construction Fund, Courthouse Construction Fund) whose purpose is to purchase, lease, construct, rehabilitate or maintain criminal justice and court facilities, and criminal justice information systems. Revenue is generated through the collection of fines, penalties and forfeitures for criminal offenses and traffic violations.

Organization Development:

The sub-divisions in this division were established to support special programs and projects directed by the Board of Supervisors that have no direct relationship to one individual department. The Countywide Performance Measures and Project Reporting projects are budgeted in this division.

Reserves and Designations:

This division documents the status of various Countywide designations (both increases and releases) and which projects are funded by the designations.

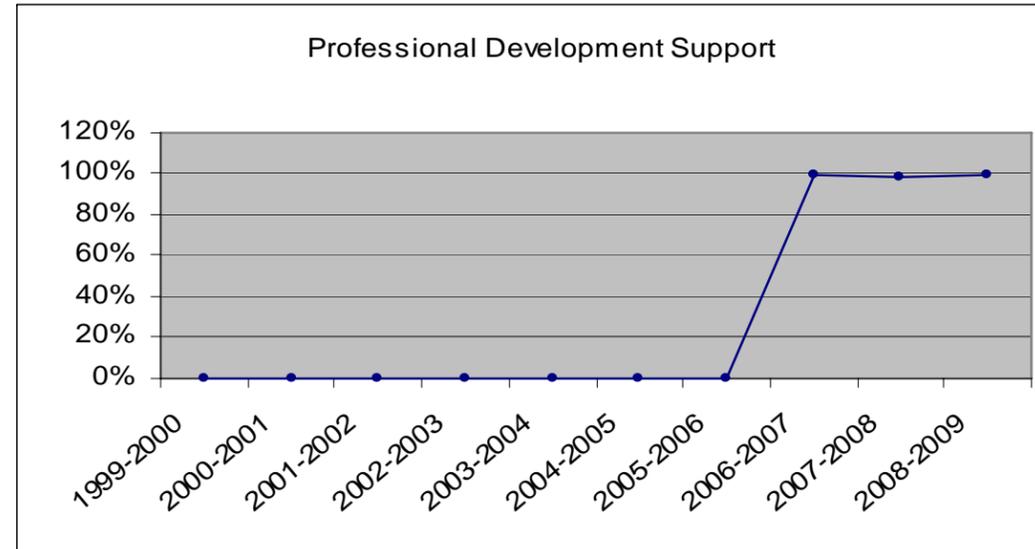
Developing Programs:

This division contains new programs to the County that are in the developing state of their life-cycle. When fully developed and stabilized, the programs may transition to a department for management. This division funds the Emergency Operations, the County of Santa Barbara TV, the Public Information Office programs and oversees the spending of the franchise grant funds for Public and Educational Access.

First 5 Children and Families Commission:

The First 5 Children and Families Commission of Santa Barbara County is committed to working with families and communities to improve the lives of young children and their families through a countywide, comprehensive, integrated and sustainable system of support and services that promotes optimal childhood development. This division is organized into seven sub-divisions with a staff of sixteen FTEs.

GENERAL COUNTY PROGRAMS KEY TREND ANALYSIS



First 5, Early Care and Education measure:

Support approximately 275 individuals in the early care and education (ECE) workforce to continue their professional development.

Note: New measure in FY 2006-07.

Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Negative \$ or Performance Measure to Delete

New Performance Measure

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

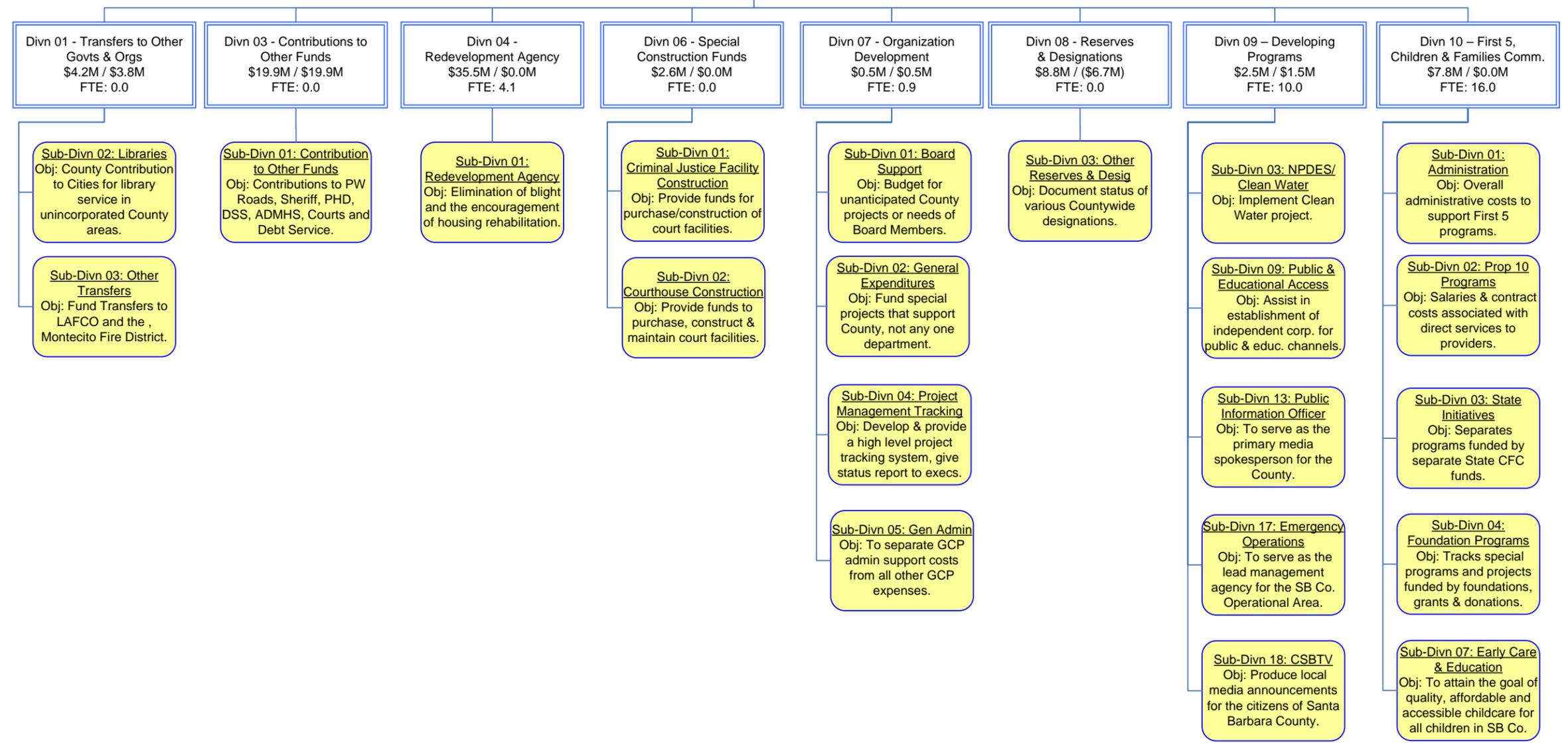
GENERAL COUNTY PROGRAMS

Michael F. Brown
County Executive Officer
 \$81.8M / \$19.0M
 FTE: 31.0

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



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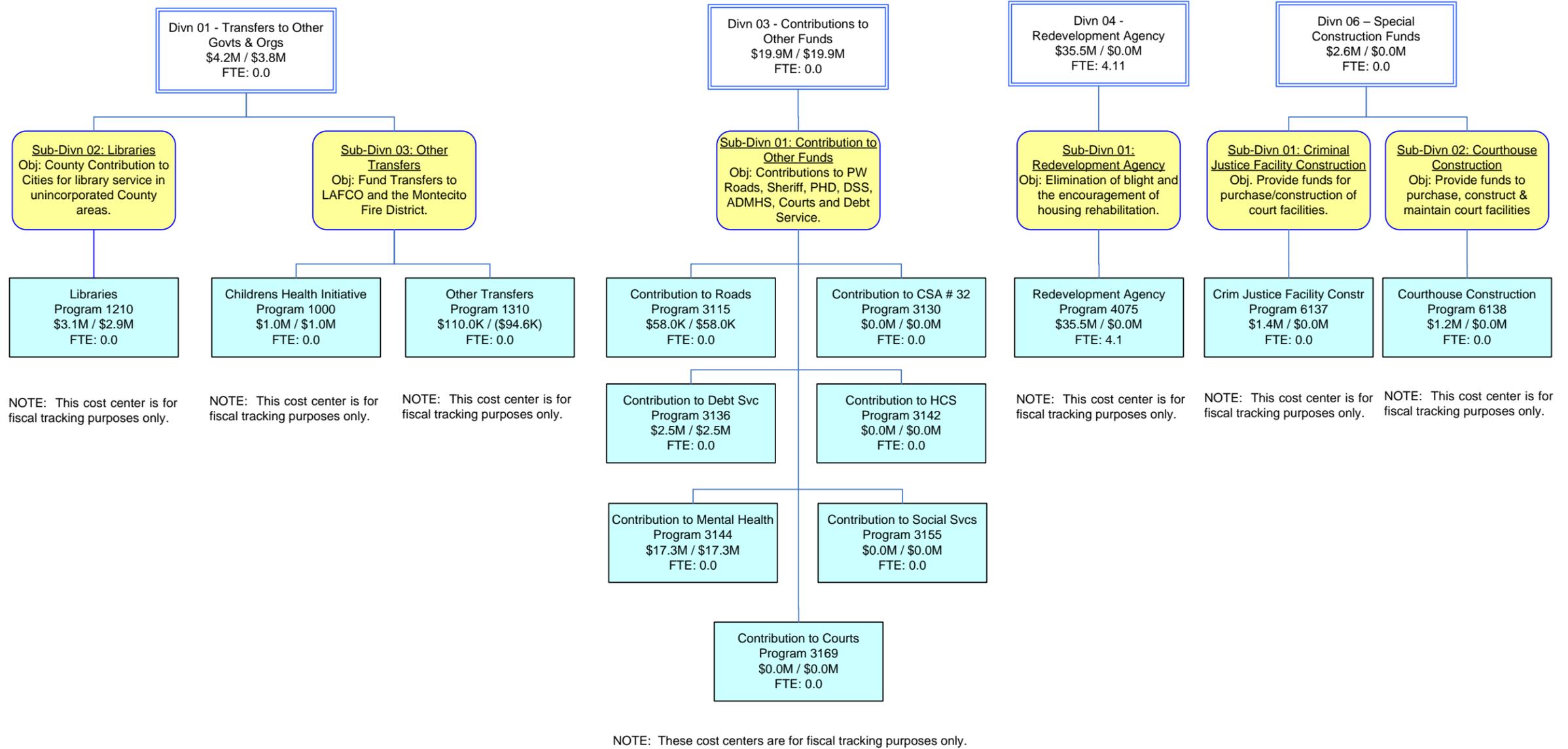
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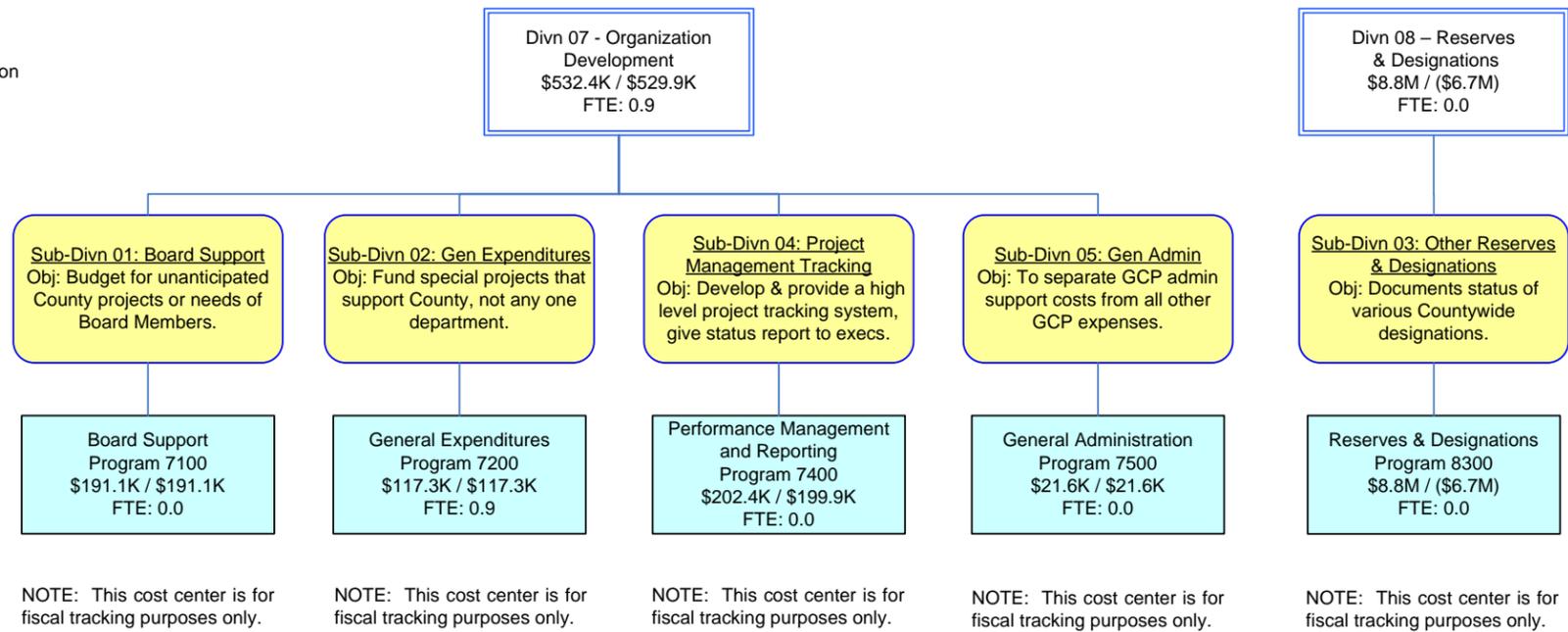
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Divn 09 - Developing
 Programs
 \$2.5M / \$1.5M
 FTE: 10.0

Sub-Divn 03: NPDES
 Obj: Implement mandated
 Project Cleanwater and
 National Pollution Discharge
 Elimination System (NPDES).

NPDES/Clean Water
 Program 1005
 \$522.8K / \$0.0M
 FTE: 0.0

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

**Sub-Divn 09: 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

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

**Sub-Divn 13: Public
 Information Officer**
 Obj: To establish a means to
 inform the public and the media
 with accurate and up-to-date
 information.

Public Information Office
 Program 1700
 \$265.6K / \$265.6K
 FTE: 1.0

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) quart-
 erly emergency operations
 exercises to compliment 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 Emer-
 gency 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 con-
 sistency to press release
 standards and templates,
 ensure 100% of 18 depart-
 ments use standard press
 release template during FY
 2008-09.

**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

Conduct Basic Standardized
 EMS training segments for EU
 "Business of Local Govern-
 ment" new employee orien-
 tation courses.

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

Conduct NIMS/SEMS training
 for county staff assigned to
 Emergency Operations
 Center functions

**Sub-Divn 17: Emergency
 Operations**
 Obj: To serve as the lead
 management agency for the SB
 County Operational Area.

Emergency Operations/
 Energy Planning
 Program 6031
 \$108.1K / \$13.1K
 FTE: 1.0

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

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

**Sub-Divn 17: Emergency
 Operations**
 Obj: To serve as the lead
 management agency for the SB
 County Operational Area.

Emergency Operations/
 Emergency Mgmt Planning
 Program 6032
 \$455.6K / \$415.6K
 FTE: 3.0

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

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

Promote disaster prepared-
 ness within the community
 through attendance at public
 events and forums.

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

Conduct 1 Emergency
 Operations Center exercise
 that addresses a contem-
 porary emergency manage-
 ment scenario.

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

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Divn 10 – First 5,
 Children & Families Comm.
 \$7.8M / \$0.0M
 FTE: 16.0

Sub-Divn 01: Administration
 Obj: Overall administrative costs to support the CFC program

Administration Program 0100
 \$753.1K / \$0.0M
 FTE 3.6

Maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less with a departmental rate of 3.0% 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.

Sub-Divn 02: Prop 10 Programs
 Obj: Salaries and contract costs associated with direct services to providers.

Civic Outreach Program 0200
 \$240.0K / \$0.0M
 FTE: 0.0

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

DS Health Care Program 0213
 \$275.0K / \$0.0M
 FTE: 0.0

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Planning Services Program 0221
 \$200.0K / \$0.0M
 FTE: 0.0

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

Special Projects Program 0241
 \$232.8K / \$0.0M
 FTE: 1.1

DS Child Care Program 0212
 \$149.3K / \$0.0M
 FTE 0.0

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

DS Integration Program 0214
 \$964.0K / \$0.0M
 FTE 0.0

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

Evaluation & Research Program 0231
 \$363.3K / \$0.0M
 FTE: 0.9

1st 5 Initiative, Coordination & Management Program 0700
 \$469.2K / \$0.0M
 FTE: 3.1

Sub-Divn 03: State Initiatives
 Obj: Separates programs funded by separate designated State CFC funds.

School Readiness Program 0301
 \$573.4K / \$0.0M
 FTE: 0.8

Pre-School for All Program 0302
 \$433.7K / \$0.0M
 FTE: 1.2

Sub-Divn 04: Foundation Programs
 Obj: Tracks special programs & projects funded by foundations, grants, and donations.

Spruce Up for Kids Program 0401
 \$210.0K / \$0.0M
 FTE: 0.0

WEB & Healthy Start Program 0402
 \$1.0M / \$0.0M
 FTE: 0.0

Dental Service Initiative Program 0403
 \$325.5K / \$0.0M
 FTE: 0.0

Mental Health Integration Unit Program 0404
 \$522.1K / \$0.0M
 FTE: 0.0

Sub-Divn 07: Early Care & Education
 Obj: To attain the goal of quality, affordable & accessible childcare for all children in SB County.

Early Care & Education Program 1001
 \$228.2K / \$0.0M
 FTE 1.3

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.

PQI-CFC Program 1121
 \$411.4K / \$0.0M
 FTE: 2.3

Early Care & Education Program 1122
 \$131.0K / \$0.0M
 FTE: 0.6

PQI-AB212 Program 1123
 \$166.9K / \$0.0M
 FTE 0.4

All Other Program Revenue Program 1124
 \$96.0K / \$31.0K
 FTE: 0.7