

General County Programs

General County Programs is not a department, but rather a group of Countywide projects, programs, and payments, managed by the County Executive Office, that do not relate specifically to a single Department.

Based on the County's Strategic Plan, these projects, programs, and payments encompass new infrastructure to support current and anticipated population needs, improvements to existing facilities and evolving operational considerations. Countywide operational improvements include the software installation of Advanced Management of Performance and Projects (AMPP), an on-line performance evaluation tool that communicates program and project performance graphically from front line staff to executive management.

The oversight of the Office of Emergency Services has recently been moved to the County Executive Office. As such, the CEO has taken on the task of facilitating the building of the Emergency Operations Center facility - which will serve as a countywide command post for official policy decisions and agency coordination during local disasters. This will facilitate an integrated and timely response by the County of Santa Barbara via communications with the Federal Emergency Management Agency, State Office of Emergency Services, Coast Guard, Red Cross, fire districts, law enforcement agencies, health care providers, utility companies, shelter providers, cities and local officials.

General County Programs also contains the Santa Barbara Redevelopment Agency, whose projects primarily implement the Redevelopment Plan for Isla Vista. The projects are generally intended to remedy, remove and prevent physical blight and economic obsolescence; encourage housing rehabilitation; improve public infrastructure; increase open space; protect environmentally sensitive areas; and construct public facilities.

Isla Vista Downtown Public Parking Lot

Function: General County Programs

Department: General County Programs

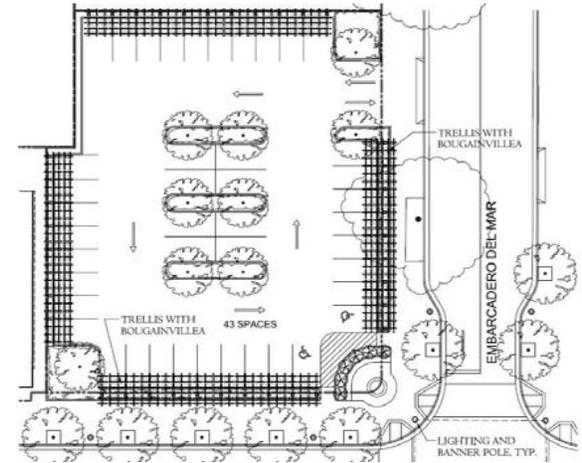
StartDate: 7/1/2007

EndDate: 6/30/2008

Description

This is a land acquisition and construction project for a surface parking lot in downtown Isla Vista. The parking lot will serve downtown Isla Vista and mixed use redevelopment projects. The parking lot is critical for the approved in-lieu parking fee program. The consolidated downtown parking lot will allow a more efficient land use pattern and facilitate private development.

The project is identified in the Isla Vista Master Plan approved by the Board of Supervisors (BOS) in August of 2007.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	20	Utilities	0
Design	50	Maintenance	0
Acquisition	1,400	Personnel	0
Construction	500	Other	0
Other	0		
Total Cost	1,970	Total Cost	0

Status

Land acquisition negotiations have been initiated. A contract for working drawings has been established. A proposed RDA debt issuance in Spring 2008 will provide project funds.

Net Impact on Operating Budget

Operating and maintenance costs will not impact the Redevelopment Agency budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Isla Vista Redevelopment Agency Unfunded	3100	20	25	25	1,900	1,925						1,925		1,970
Totals		20	25	25	1,900	1,925						1,925		1,970

Operating & Maintenance Costs		Year 1 Impact:							
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Advanced Management of Performance and Projects

Function: General County Programs

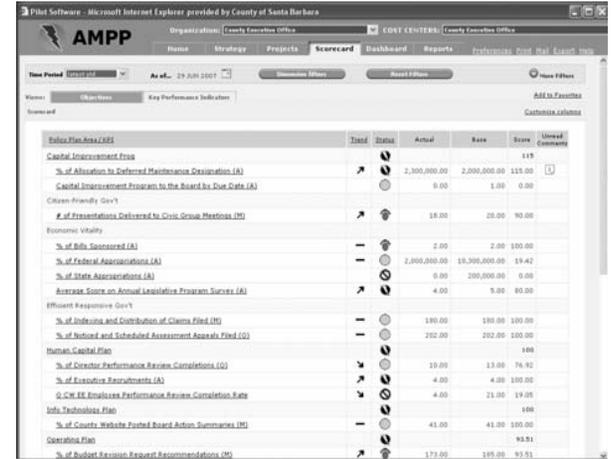
Department: General County Programs

StartDate: 8/15/2006

EndDate: 6/30/2009

Description

The County's current Recurring Performance Measures (RPM) System was developed in 1997 for the 1997 - 1998 Proposed Budget. There have been no significant system enhancements since that time. The Advanced Management of Performance and Projects (AMPP) System replaces the RPM system. AMPP for performance measures is being implemented in 23 County departments using a combination of contractor, General County Programs (AMPP Staff), and departmental staff resources over an 18 month period from August 2006 through January 2008. AMPP for performance measures will include scorecards for each department, Functional area, and a Countywide scorecard which may be used as a "public" scorecard. Each department will have at least one trained Departmental Administrator responsible for overall implementation in their department. Most departments will also have trained system administrators responsible for their department's AMPP system data model. Small departments that lack information technology skills will be assisted by the CEO's AMPP staff. CEO staff will also provide a "help desk" for all departments, and link to the vendor for system issues that cannot be resolved locally. AMPP for project reporting will begin in January 2008 with a completion date of June 2009. This purchased AMPP feature will replace the current Project Reporting System.



Status

Currently completing the performance measures/scorecard implementation; including a supplemental system for extracting and loading AMPP performance measures data into each department's annual operating budget pages.

Net Impact on Operating Budget

The on-going support and maintenance contract with the vendor is estimated to cost \$31,000 annually. In addition, ITS costs are estimated at \$12,000 per year.

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	0	Maintenance	31
Acquisition	595	Personnel	0
Construction	25	Other	12
Other	5		
Total Cost	625	Total Cost	43

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
General Fund	0001	256	219		150	150						150		625
Totals		256	219		150	150						150		625
Operating & Maintenance Costs for Fund 0001				43	Year 1 Impact:	43	43	43	43	43	215			

Major Equipment - Fully Funded

Downtown Isla Vista Street Improvements

Function: General County Programs

Department: General County Programs

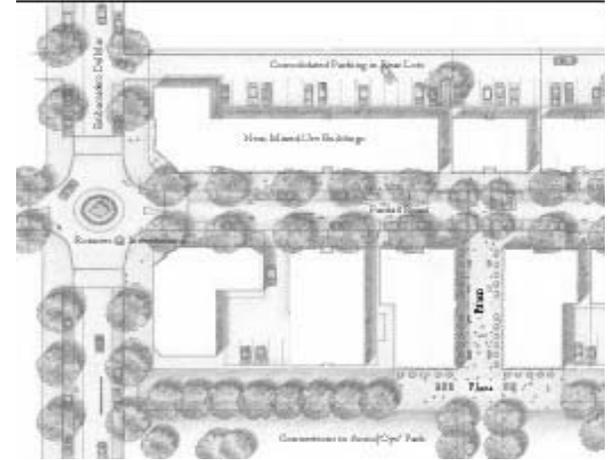
StartDate: 7/1/2005

EndDate: 6/30/2008

Description

This is a streetscape improvement project for Pardall Road. Pardall Road is Isla Vista's "main street," its center for commercial and social activity. The goal of this project is to stimulate private investment in the community by improving the public space in downtown Isla Vista. The proposed improvements to the 3-block length of Pardall Road include: wider sidewalks, safety improvements, and landscaping.

This project is proposed in the Isla Vista Master Plan and included in the RDA's FY 07/08 work plan. The project is a joint effort between the Redevelopment Agency and County Public Works Department.



Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	171	Utilities	0
Design	450	Maintenance	0
Acquisition	0	Personnel	0
Construction	3,050	Other	0
Other	0		
Total Cost	3,671	Total Cost	0

Status

The Environmental Impact Report for the project was certified in August 2007. A contract for working drawings was approved by the Board in November 2007. A proposed RDA debt issuance in Spring 2008 will provide project funds.

Net Impact on Operating Budget

Operating and maintenance costs will not impact the Redevelopment Agency budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2007-08	Proposed 2008-09			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2009-10	Year 3 2010-11	Year 4 2011-12	Year 5 2012-13				
Isla Vista Redevelopment Agency Unfunded	3100	40	581		3,050	3,050						3,050		3,671
Totals		40	581		3,050	3,050						3,050		3,671

Operating & Maintenance Costs		Year 1 Impact:							
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