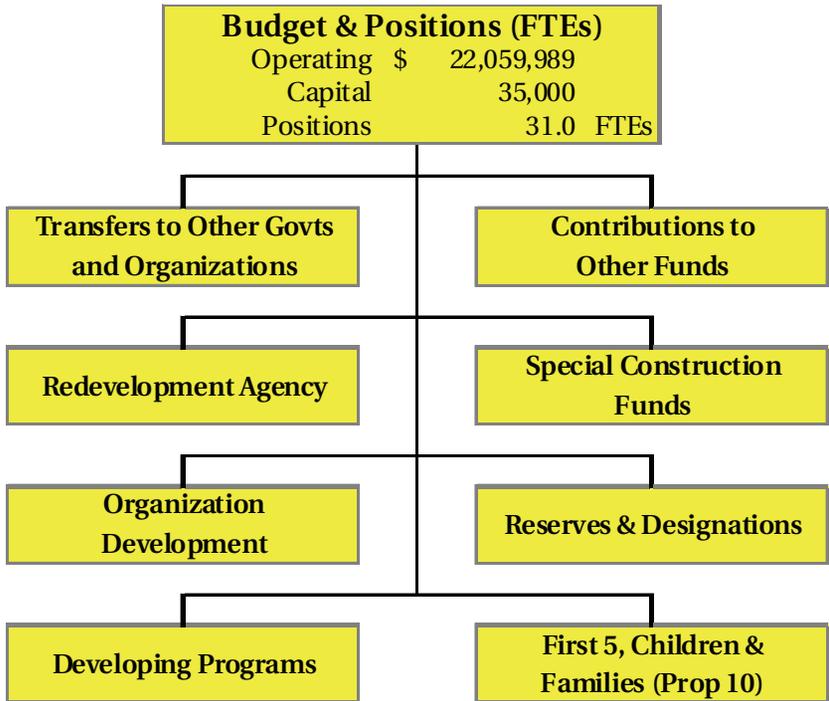
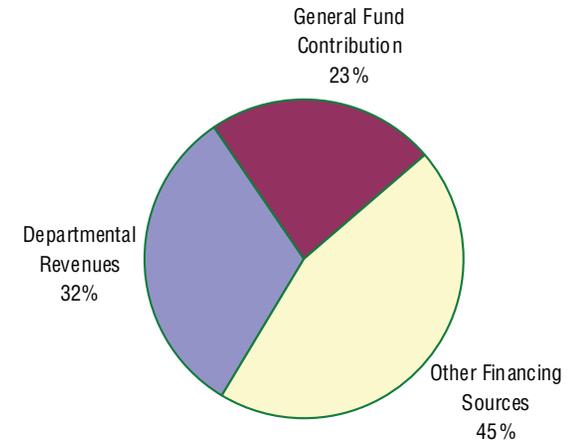


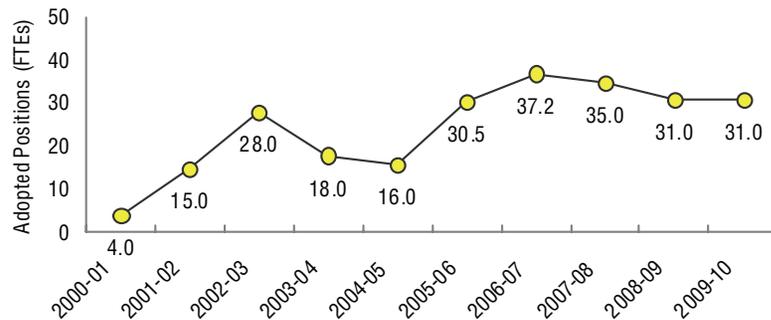
GENERAL COUNTY PROGRAMS



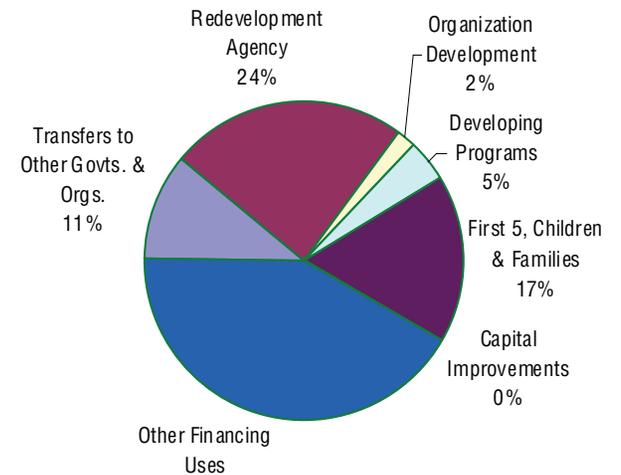
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



GENERAL COUNTY PROGRAMS

Department Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Transfers to Other Govts. & Orgs.	\$ 4,148,997	\$ 4,159,299	\$ 4,199,541	\$ 4,249,815
Redevelopment Agency	2,829,695	15,786,677	8,257,036	9,109,536
Debt Service	8,649,481	--	--	--
Organization Development	906,761	527,024	542,510	686,980
Developing Programs	2,570,914	1,861,912	1,973,723	1,727,090
Children & Families First (Prop 10)	7,405,320	7,755,846	8,106,931	6,286,568
Strategic & Comprehensive Planning	670,698	--	--	--
Operating Sub-Total	27,181,866	30,090,758	23,079,741	22,059,989
Less: Intra-County Revenues	(393,282)	--	--	--
Operating Total	26,788,584	30,090,758	23,079,741	22,059,989
<i>Non-Operating Expenditures</i>				
Capital Assets	3,050,045	4,097,000	3,837,058	35,000
Expenditure Total	29,838,629	34,187,758	26,916,799	22,094,989
<i>Other Financing Uses</i>				
Operating Transfers	25,839,627	6,374,669	7,534,691	6,267,487
Designated for Future Uses	34,501,892	23,326,588	29,684,449	9,482,366
Department Total	<u>\$ 90,180,148</u>	<u>\$ 63,889,015</u>	<u>\$ 64,135,939</u>	<u>\$ 37,844,842</u>

Character of Expenditures

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Operating Expenditures</i>				
Regular Salaries	\$ 2,678,470	\$ 2,411,770	\$ 2,245,733	\$ 2,546,227
Overtime	49,675	8,050	31,641	4,950
Extra Help	3,193	25,281	59,363	26,000
Benefits	876,708	939,641	839,425	1,009,728
Salaries & Benefits Sub-Total	3,608,046	3,384,742	3,176,162	3,586,905
Services & Supplies	14,131,391	24,807,016	19,169,881	17,731,849
Contributions	296,698	399,000	733,698	741,235
Principal & Interest	9,145,731	1,500,000	--	--
Operating Sub-Total	27,181,866	30,090,758	23,079,741	22,059,989
Less: Intra-County Revenues	(393,282)	--	--	--
Operating Total	26,788,584	30,090,758	23,079,741	22,059,989
<i>Non-Operating Expenditures</i>				
Capital Assets	3,050,045	4,097,000	3,837,058	35,000
Expenditure Total	<u>\$ 29,838,629</u>	<u>\$ 34,187,758</u>	<u>\$ 26,916,799</u>	<u>\$ 22,094,989</u>

Note: Presentation of the individual program amounts for fiscal years 2007-08 and 2008-09 have been adjusted to provide a consistent level of detail with the fiscal year 2009-10 budget, however, the totals for 2007-08 and 2008-09 have not been changed.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 1,104,538	\$ 746,500	\$ 593,774	\$ 410,500
Federal & State Revenues	6,613,315	5,216,860	5,247,594	4,398,826
Other Charges for Services	471,489	591,688	428,280	590,415
Miscellaneous Revenue	8,664,668	10,694,268	10,273,545	6,835,846
Revenue Sub-Total	16,854,010	17,249,316	16,543,193	12,235,587
Less: Intra-County Revenues	(393,282)	--	--	--
Revenue Total	16,460,728	17,249,316	16,543,193	12,235,587
<i>General Fund Contribution</i>	17,840,310	1,700,465	18,958,725	8,742,451
<i>Other Financing Sources</i>				
Operating Transfers	25,612,367	418,972	428,973	253,264
Sale of Property	--	--	600	--
Proceeds of Long-term Debt	17,000,000	--	--	--
Use of Prior Fund Balances	13,266,743	44,520,262	28,204,448	16,613,540
Department Total	<u>\$ 90,180,148</u>	<u>\$ 63,889,015</u>	<u>\$ 64,135,939</u>	<u>\$ 37,844,842</u>

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Redevelopment Agency	3.0	3.1	4.0	4.1	4.0	2.2	4.0	4.1
Organization Development	4.0	3.6	1.2	0.9	1.2	1.4	2.0	1.9
Developing Programs	13.0	11.3	11.0	10.0	11.0	9.6	11.0	10.0
Children & Families First (Prop 10)	16.0	15.7	16.0	16.0	16.0	15.6	16.0	15.0
Strategic & Comprehensive Planning	--	0.1	--	--	--	--	--	--
Total Permanent	36.0	33.7	32.2	31.0	32.2	28.8	33.0	31.0
<i>Non-Permanent</i>								
Extra Help	--	0.2	--	--	--	1.4	--	--
Total Positions	36.0	33.9	32.2	31.0	32.2	30.2	33.0	31.0

Note: FTE and position totals may not sum correctly due to rounding.

GENERAL COUNTY PROGRAMS

Department Summary (cont'd)

Budget Organization

The General County Programs budget contains those programs and projects which are not directly associated with one specific department. These General County Programs are identified as Transfers to Other Governments and Organizations (Local Agency Formation Commission (LAFCO), libraries), Contributions to Other Funds, Redevelopment Agency (Isla Vista RDA), Special Construction Funds, Organization Development (Board Support, General Expenditures, Performance Management and Reporting, General Administration), Reserves and Designations, Developing Programs (Public and Educational Access, Public Information Office, County of Santa Barbara Television (CSBTv), Emergency Operations), and First 5 Children and Families Commission.

Debt Service moved out of General County Programs in FY 2008-09 to become its own department for improved tracking. Its budget description pages are now located at the end of Treasurer-Tax Collector as that department administers county debt service.

There are 33.0 positions in four of the eight Divisions within General County Programs with funds for 31.0 FTEs.

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

Expenditures

The Fiscal Year 2008-09 Estimated Actual operating expenditures decreased \$7,011,000 to \$23,080,000 from the Fiscal Year 2008-09 Adopted Budget of \$30,091,000. This 23.3% decrease is the result of:

- -\$3,500,000 – Delays in project approvals for El Colegio Road and with private development agreements with Paradise IVY;
- -\$1,500,000 – Smaller interest payments than budgeted on the 2008 Certificates of Participation (COPs) for the RDA;
- -\$1,059,000 – Lower costs for Pardall Road improvements;
- -\$605,000 – Lower costs for parking lot development costs;
- -\$378,000 – Decreases in RDA administrative expenses due to vacancies and spending delays;
- -\$361,000 – Deferral of street improvement projects to FY 2009-10;
- -\$69,000 – Other numerous minor miscellaneous decreases;
- +\$461,000 – Increases to services and supplies, primarily professional services contracts, for First 5.

The Fiscal Year 2008-09 Estimated Actual non-operating expenditures decreased \$260,000 to \$3,837,000 from the Fiscal Year 2008-09 Adopted Budget of \$4,097,000. This 6.3% decrease is the result of:

- -\$251,000 – Delays in the downtown parking lot improvements project in Isla Vista;
- -\$9,000 – Reduced cost of replacement equipment.

The Fiscal Year 2008-09 Estimated Actual other financing uses increased \$7,518,000 to \$37,219,000 from the Fiscal Year 2008-09 Adopted Budget of \$29,701,000. This 25.3% increase is the result of:

- +\$4,842,000 – Increase to the Salaries and Benefits Reduction designation for furlough savings accumulated from all General Fund departments;
- +\$727,000 – Increases to RDA designation for higher than anticipated property tax revenues;
- +\$638,000 - Increased contributions to the Courts for unanticipated attorney, witness and investigation costs from multi-defendant capital cases and a decline in revenues from fines, fees, penalties and traffic school;
- +\$385,000 - Increased contribution to the Courts for indigent defense due to the Public Defender's declaration of unavailability;
- +\$328,000 – Increased contributions to the Salary and Retirement designation for countywide savings realized through participation in the Early Retirement Incentive Program;
- +\$316,000 – Miscellaneous increases to the Teeter Tax Losses Reserve (see Glossary for an explanation of the Teeter Plan);
- +\$275,000 – One-time transfer to General Services for the lead remediation of the Russell Ranch shooting range.

Operating Transfers Detail

Operating Transfers move monies from the fund receiving revenue to the fund where the expenditure will be made. Operating Transfers from this department (as shown in the Use of Funds Summary on the previous page) are also shown in the table below:

Amount	From/To	For
\$ 2,502,031	General Fund to Debt Service Fund	General Fund Debt
\$ 9,883	All Funds to Debt Service Fund	Photocopier Debt
\$ 1,179,469	Redevelopment Fund (Isla Vista RDA) to Debt Service Fund	Isla Vista Properties
\$ 1,368,023	Criminal Justice Facilities Fund to General, Capital, and Debt Funds	Jail Maintenance, design and construction costs
\$ 1,208,081	Courthouse Construction Fund to Capital and Debt Service Funds	Santa Maria Courthouse and Court Parking Debt
\$ 6,267,487	Total All Funds	

Revenues

The Fiscal Year 2008-09 Estimated Actual operating revenues decreased \$706,000 to \$16,543,000 from the Fiscal Year 2008-09 Adopted Budget of \$17,249,000. This 4.1% decrease is the result of:

- -\$404,000 – Decreased supplemental property tax revenue for the RDA;

GENERAL COUNTY PROGRAMS

Department Summary (cont'd)

- -\$171,000 – Reduced reimbursement to the General Fund from the RDA Operating Fund for salaries and benefits costs of RDA staff due to vacancies;
- -\$153,000 – Decreased interest income due to lower interest rates.

The Fiscal Year 2008-09 Estimated Actual other financing sources decreased \$16,305,000 to \$28,634,000 from the Fiscal Year 2008-09 Adopted Budget of \$44,939,000. This 36.3% decrease is the result of:

- -\$11,272,000 – Reduced use of Strategic Reserve to pay for Alcohol, Drug & Mental Health Services liabilities;
- -\$6,428,000 – Reduced use of designation to pay for delayed RDA projects;
- +\$458,000 – Increased release of designation to pay for First 5 professional services contracts;
- +\$385,000 – Release of Contingency to pay for Courts indigent defense contracts;
- +\$275,000 – Release of Capital designation to pay for lead remediation at the Russell Ranch shooting range;
- +\$275,000 – Several other minor releases of designation to fund County operations.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

Expenditures

The Fiscal Year 2009-10 Recommended Budget operating expenditures will decrease \$1,020,000 to \$22,060,000 from the Fiscal Year 2008-09 Estimated Actual of \$23,080,000. This 4.4% decrease is the result of:

- -\$1,450,000 – Decreases to First 5 professional service contracts due to reduced State funding;
- -\$367,000 – Reduction in stipends given in the First 5, Early Care and Education program;
- -\$194,000 – Reduced spending in the Public and Educational Access program;
- -\$139,000 – The prior fiscal year had a one-time transfer of fund balance to the IT department;
- +\$492,000 – Increases to professional services contracts for redevelopment projects;
- +\$200,000 – Increases to contributions for street improvement projects in Isla Vista;
- +\$161,000 – Increases to salaries and benefits for one new Redevelopment Specialist and cost of living and merit increases;
- +\$129,000 – Increases to salaries and benefits to fund one Administrative Office Professional position in the Office of Emergency Services and minor salary increases to all programs.
- +\$100,000 – Increased costs for Board Support projects, Legistar Board agenda management software upgrade and policy studies and reports;
- +\$44,000 – Increased costs related to a full year of funding of an analyst position.

The Fiscal Year 2009-10 Recommended Budget non-operating expenditures will decrease \$3,802,000 to \$35,000 from the Fiscal Year 2008-09 Estimated Actual of \$3,837,000. This

99.1% decrease is the result of:

- -\$3,749,000 – Decreased funding of RDA Infrastructure projects in Isla Vista;
- -\$58,000 – Fewer equipment purchases for the Emergency Operations Center (EOC).

The Fiscal Year 2009-10 Recommended Budget other financing uses will decrease \$21,469,000 to \$15,750,000 from the Fiscal Year 2008-09 Estimated Actual of \$37,219,000. This 57.7% decrease is the result of:

- -\$14,890,000 – Decreased use of designation to fund RDA projects;
- -\$4,842,000 – No new contribution to the Salaries & Benefits Reduction furlough designation;
- -\$1,200,000 – No new contribution to the Salary and Retirement designation;
- -\$1,165,000 – No contribution to the Strategic Reserve;
- -\$161,000 – Other minor increases to designation;
- +\$789,000 – Increase to new designation for American Recovery and Reinvestment Act of 2009 (ARRA) matching requirements.

Revenues

The Fiscal Year 2009-10 Recommended Budget operating revenues will decrease \$4,308,000 to \$12,235,000 from the Fiscal Year 2008-09 Estimated Actual of \$16,543,000. This 26.0% decrease is the result of:

- -\$2,788,000 – Decreased collection of RDA housing loans due to loan payoff in FY 2009-10;
- -\$1,014,000 – Decreases to State funding for First 5;
- -\$291,000 – Decreased grant funding for First 5;
- -\$168,000 – Decreased interest income on investments for the RDA and First 5;
- -\$47,000 – Other minor decreases to revenues.

The Fiscal Year 2009-10 Recommended Budget other financing sources will decrease \$11,767,000 to \$16,867,000 from the Fiscal Year 2008-09 Estimated Actual of \$28,634,000. This 41.1% reduction is the result of:

- -\$14,877,000 – Reduced use of designation to pay for Isla Vista project costs;
- -\$501,000 – Decreased release of designation to fund First 5 program expenses;
- -\$196,000 – Decreased release of designation to fund Public and Educational Access operations;
- -\$174,000 – No operating transfer from the North County Lighting District;
- -\$127,000 – Other minor reductions to release of designation;
- +\$4,108,000 – Release of Strategic Reserve to pay for Alcohol, Drug & Mental Health Services liabilities.

SERVICE DESCRIPTION

Transfers of funds to cities for library services in the unincorporated and incorporated areas, reimbursement to the Montecito Fire District related to the Westmont Housing Annexation, and County contributions to LAFCO (Local Agency Formation Commission).

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Libraries	\$ 3,079,184	\$ 3,080,299	\$ 3,093,335	\$ 3,136,890
Other Transfers	1,069,813	1,079,000	1,106,206	1,112,925
Expenditure Total	4,148,997	4,159,299	4,199,541	4,249,815
<i>Other Financing Uses</i>				
Operating Transfers	--	--	285,000	--
Division Total	\$ 4,148,997	\$ 4,159,299	\$ 4,484,541	\$ 4,249,815

Character of Expenditures

<i>Operating Expenditures</i>				
Services & Supplies	4,077,299	4,080,299	4,102,078	4,150,815
Contributions	71,698	79,000	97,463	99,000
Expenditure Total	\$ 4,148,997	\$ 4,159,299	\$ 4,199,541	\$ 4,249,815

Source of Funds Summary

<i>Departmental Revenues</i>				
Other Charges for Services	\$ --	\$ --	\$ 20,000	\$ --
Revenue Total	--	--	20,000	--
<i>General Fund Contribution</i>	3,991,608	3,824,173	4,129,415	4,082,584
<i>Other Financing Sources</i>				
Operating Transfers	157,389	335,126	335,126	167,231
Division Total	\$ 4,148,997	\$ 4,159,299	\$ 4,484,541	\$ 4,249,815

GENERAL COUNTY PROGRAMS

Transfers to Other Govts. & Orgs.

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

Expenditures

The Fiscal Year 2008-09 Estimated Actual operating expenditures increased \$40,000 to \$4,199,000 from the Fiscal Year 2008-09 Adopted Budget of \$4,159,000. This 1.0% increase is the result of:

- +\$20,000 – One-time payment to the Orcutt Library for the purchase of books and materials;
- +\$19,000 – Increased LAFCO contribution due to prior year rollover being less than anticipated, thus a higher cost to the County for LAFCO.

The Fiscal Year 2008-09 Estimated Actual other financing uses increased \$285,000 to \$285,000 from the Fiscal Year 2008-09 Adopted Budget of \$0. This increase is the result of:

- +\$275,000 – One-time transfer to General Services for the lead remediation of the Russell Ranch shooting range;
- +\$10,000 – One-time transfer to First 5, Children and Families Commission, to fund a Downtown Childcare survey.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

Expenditures

The Fiscal Year 2009-10 Recommended Budget operating expenditures will increase \$50,000 to \$4,250,000 from the Fiscal Year 2008-09 Estimated Actual of \$4,200,000. This 1.2% increase is the result of:

- +\$44,000 – Increased contributions to the libraries;
- +\$6,000 – Other miscellaneous increases including library utility costs and LAFCO.

The Fiscal Year 2009-10 Recommended Budget other financing uses will decrease \$285,000 to \$0 from the Fiscal Year 2008-09 Estimated Actual of \$285,000. This 100.0% decrease is the result of:

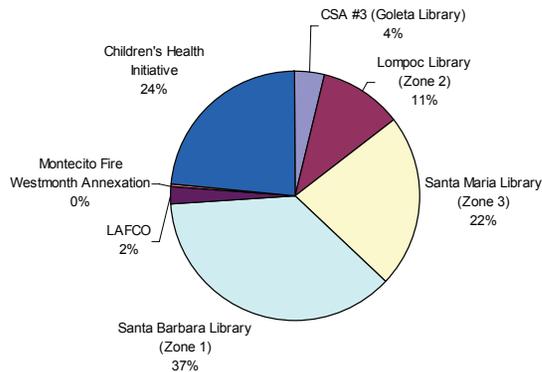
- -\$275,000 – Not needing to fund the lead remediation at the Russell Ranch shooting range;
- -\$10,000 – Not having to fund a Downtown Childcare survey.

GENERAL COUNTY PROGRAMS
Transfers to Other Govts. & Orgs. (cont'd)

SANTA BARBARA COUNTY	F U N D I N G
<u>FY 09-10 Library Budget</u>	
CSA #3 (Goleta Area)	167,231.00
Lompoc	457,481.00
Santa Maria	938,215.00
Santa Barbara	<u>1,564,547.00</u>
Sub-Total Libraries	\$3,127,474.00
<u>FY 09-10 Other</u>	
LAFCO	95,000.00
Montecito Fire Westmont Annexation	4,000.00
Children's Health Initiative	<u>1,000,000.00</u>
Sub-Total Other Transfers	\$1,099,000.00

Funding provided to outside agencies by General County Programs.

Outside Agency Funding



Funding to Outside Agencies, by percentage.

Countywide Free Library System

The County contracts with the cities of Lompoc, Santa Barbara and Santa Maria for the provision of library services throughout the County via zones as follows:

- Library **Zone 1**, administered by the City of Santa Barbara, includes the cities and unincorporated areas surrounding Carpinteria, Goleta, Los Olivos, Montecito, Santa Barbara, Santa Ynez and Solvang;
- Library **Zone 2**, administered by the City of Lompoc, includes the cities and unincorporated areas surrounding Buellton, Lompoc, Mission Hills, Vandenberg Village and all of Vandenberg Air Force Base; and,
- Library **Zone 3**, administered by the City of Santa Maria, includes the cities and unincorporated areas surrounding Cuyama, Guadalupe, Orcutt and Santa Maria.

Library services are provided through each City's main library and branch locations as a way to efficiently use existing facilities and utilize the technical expertise of the librarians rather than creating a County-operated library system.

Santa Barbara Public Library System (Zone 1)

Current Year (FY 2008-09 Accomplishments)

- Focus on youth literacy
 - Early Learning with Families at the Solvang branch
 - Bilingual story times at Solvang and Central branches
 - Carpinteria Homework Center
 - Partnership with Junior League to increase program for youth literacy

Proposed Key Project

- Capital project to reorganize the Central Library including the expansion of the children's library, reconfiguration of functional units and construction of public bathrooms for children's library (funding through Fenton Davison Trust and partnership with Junior League of Santa Barbara).

Budget Information

The economic downturn has impacted all branches of the library in reduced fines and fees revenues, which are down more than 20%, a hiring freeze that has caused several positions to remain vacant and the elimination of travel requiring an overnight stay. Increased usage at all branches has resulted in some service level declines with respect to timeliness of response. A combination of use of gift funds and expenditure reductions will be used to rebalance the budgets for the Carpinteria, Goleta, Montecito and Solvang libraries.

A 4% budget reduction to the City of Santa Barbara libraries – Central and Eastside – was imposed in November 2008, resulting in a reduction to the purchase of materials and supplies.

The formula for allocation of State of California and County of Santa Barbara funding was revised in 2008 in recognition of the shift in population within the County to Zone 3 (Santa Maria).

GENERAL COUNTY PROGRAMS

Transfers to Other Govts. & Orgs. (cont'd)

The allocation to Zone 1 libraries will be impacted negatively in 2009-2010 by this redistribution of funding. The projected revenue branches will incur significant revenue losses of \$20,700 and \$33,700 respectively; the Solvang branch will see a revenue increase of \$6,900.

The recommended budget for the City of Santa Barbara branches – Central and Eastside – reflects a 9.9% reduction in the General Fund allocation. Fines and fees projections for all branches have been reduced to reflect the current trend. The reduced revenue projections coupled with increased personnel and operating costs affecting all branches of the Santa Barbara Public Library System will require significant service changes, which are reflected in the proposed targets for FY 2009-10.

The recommended budget for the coming fiscal year includes Monday closure of all Santa Barbara Public Library System branches. Some changes in fines and fees are being recommended, including a significant increase (from \$3 to \$15) to the out of service area Interlibrary Loan Fee. At the Central Library, the lower level has been closed to the public and collections from that floor have been moved to the main floor as a cost-saving measure.

Lompoc Public Library System (Zone 2)

Current Year (FY 2008-09 Accomplishments)

- Focus on services to youth
 - Homework Club (Weekly-Lompoc Library/Village Library)
 - Celebrate Art (Bi-Monthly Saturdays-Lompoc Library)
 - Family Movie Night (Monthly-Lompoc Library)
 - Live Homework Help (7 days a week, online one-on-one tutoring for all ages)

Proposed Key Project

- Make the Lompoc Library more user-friendly and efficient by redesign and rearrangement of the circulation, reference and computer use areas within the building.

Budget Information

Travel and out-of-state loans of material were restricted in FY 2008-09. The formula for allocation of State of California and County of Santa Barbara funding was revised in 2008 in recognition of the shift in population within the County to Zone 3 (Santa Maria). The allocation to Zone 2 (Lompoc) libraries will be impacted negatively in 2009-10 by this redistribution of State/County funding. The projected 2009-10 revenue loss in County funds to the Lompoc Library is \$31,900; the loss to the Buellton Library is projected at \$6,600

The City of Lompoc budget projection for the 2009-2011 cycle reflects the economic downturn. A reduction of 5%-10% in the City's allocation to general fund departments is possible. Sunday closure at the Lompoc Library is likely; Monday closure is possible if the City of Lompoc allocation is reduced by 10%. No changes in hours are predicted at the Buellton Library. The Village Library service level/hours may be reduced if fund-raising falls below anticipated levels. Travel will continue to be restricted in 2009-2011.

Santa Maria Public Library System (Zone 3)

Current Year (FY 08-09 Accomplishment)

- Opened the new library on August 23, 2008. Successfully transitioned into the new library.

Proposed Key Project

- Increase the patronage and use of the library during its first year of operation by marketing its expanded services through web-based and digital advertising and communication, very active adult and juvenile programming and aggressive merchandising of all library materials.

Budget Information

There are no changes to hours of operation of other budget issues in FY 2008-09. There is estimated to be a 2.5%-5.0% cut in the budget for FY 2009-10. Vacant positions will be eliminated, a hiring freeze enacted and the library materials budget will be reduced by 40.0%. No changes in hours are predicated for the Main library or the County branches. The declining economy and State budget cuts may force a mandatory time off program in calendar year 2010.

	Actual FY 07-08	Projected FY 08-09	Target FY 09-10
Activity Indicators			
Circulation of Materials			
Santa Barbara	1,569,559	1,629,773	1,501,854
Lompoc	299,846	340,000	364,000
Santa Maria	468,372	550,000	575,000
Registration of Patrons			
Santa Barbara	5,057	11,741	12,915
Lompoc	34,562	37,110	40,000
Santa Maria	69,343	75,000	78,000
Attendance at Youth Programs			
Santa Barbara	67,172	65,243	61,981
Lompoc	7,927	8,500	9,100
Santa Maria	3,589	5,300	6,000

GENERAL COUNTY PROGRAMS

Transfers to Other Govts. & Orgs. (cont'd)

Rent Subsidies

In addition to appropriations to various outside agencies, the County also provides subsidies in the form of free or lower than market value rent. It is important for the reader to understand this in the context of other expenditures or possible budgetary requests from outside agencies and organizations providing a service or program. The amounts presented below represent the estimated annual in-use rental value for County-owned properties and/or office space currently leased or occupied by these agencies and organizations.

Description	Current Rent Per Year	Estimated In-Use Value Per Year	Description	Current Rent Per Year	Estimated In-Use Value Per Year
<u>Community Organizations</u>			Health & Human Services		
Community Action Commission	\$1	\$12,000	Casa at Santa Barbara		\$18,000
Land-Buellton Senior Citizens Center		\$12,000	Land-Alpha Resource Center		\$400,000
Land-Growing Solutions (SB)		\$10,000	Land-Food Bank of SB		\$65,000
Land-Santa Maria YMCA	\$25	\$50,000	Land-Food Bank of SM		\$55,000
Land-Solvang Senior Center		\$3,600	Land-Transition Farms, SM		\$60,000
Montecito Association	\$8,400	\$36,000	Santa Barbara Community Housing Corp		\$30,000
	<hr/> \$8,426	<hr/> \$123,600	Shelter Services for Women		\$14,400
			Stepping Stones Child Center, SM		<hr/> \$36,000
					\$678,400
<u>Education</u>			Recreation/Cultural Enrichment		
SB County Educational Service Center		\$1,300,000	Carpinteria Historical Society Museum		\$60,000
			Land-Cachuma Resource Conserv. District	\$1	\$33,000
<u>Environmental</u>			Land-Cachuma UCSB Rowing Team		\$2,500
Land-U.S. Forest Service, New Cuyama		\$12,000	Land-Cachuma, United Boys Club		\$50,000
			Land-Goleta Youth Sports Center		\$100,000
			Land-Hearts Adaptive Riding		\$40,000
			Land-Little League at Vandenberg		\$30,000
			Land-Orcutt Babe Ruth League		\$15,000
			Santa Barbara Art Museum		\$500,000
			Santa Barbara County Bowl		\$100,000
			SB Historical Society Museum	\$1	\$75,000
				<hr/> \$2	<hr/> \$1,005,500
			Total Rent Subsidies	<hr/> \$8,428	<hr/> \$3,119,500

County Contribution to Redevelopment Agencies (RDAs)

Another form of subsidy occurs through the loss of property tax increments to redevelopment agencies. Six of the seven RDAs in the County are within incorporated cities. When a redevelopment agency is created, the new incremental taxes generated in the redevelopment area remain within the agency, to be plowed back into the projects for a stipulated period of years to help jump start economic activities and thereby generate future tax growth. Once the RDA expires, the new tax increment reverts to the taxing jurisdictions per the normal apportionment formula. One problem is that RDAs extend the length of their redevelopment projects, and other taxing jurisdictions do not receive any benefit for decades. In effect, this is a subsidy by the other taxing jurisdictions to the RDAs. In the past ten years, the County has forgone over \$45 million in property taxes attributable to the various City RDAs. The largest amount is related to the Santa Barbara City RDA. The distribution for FY 2008-09 is described below.

	08-09	08-09	08-09	08-09
	Santa Barbara	Isla Vista	Goleta	Sum of South County RDAs
General Fund	5,063,423	953,130	470,640	6,487,193
Flood Control Districts	330,292	70,509	41,004	441,805
Water Agency	76,770	17,055	9,984	103,809
Fire District	0	581,624	342,117	923,741
Lighting District	0	0	0	0
Sub-Total County	5,470,485	1,622,318	863,745	7,956,548
Non-county Agencies	13,667,672	4,105,976	2,111,818	19,885,466
Total RDA	19,138,157	5,728,294	2,975,563	27,842,014
% of County Contribution	28.6%	28.3%	29.0%	28.6%

Total County Contribution
to RDAs for 2008-2009
\$9,367,324
27.9%

	08-09	08-09	08-09	08-09	08-09
	<u>Santa Maria III/IV</u>	<u>Lompoc I/II/III</u>	<u>Guadalupe</u>	<u>Buellton</u>	Sum of North County RDAs
General Fund	282,353	640,385	171,817	90,643	1,185,198
Flood Control Districts	22,977	47,323	10,870	5,281	86,451
Water Agency	3,821	11,091	2,667	2,378	19,957
Fire District	0	0	224	81,420	81,644
Lighting District	0	0	37,526	0	37,526
Sub-Total County	309,151	698,799	223,104	179,722	1,410,776
Non-County Agencies	748,950	2,247,409	745,150	569,419	4,310,928
Total RDA	1,058,101	2,946,208	968,254	749,141	5,721,704
% of County Contribution	29.2%	23.7%	23.0%	24.0%	24.7%

GENERAL COUNTY PROGRAMS

Contributions to Other Funds

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Expenditure Total	\$ --	\$ --	\$ --	\$ --
<i>Other Financing Uses</i>				
Operating Transfers	3,157,655	2,601,911	3,569,862	2,502,031
Designated for Future Uses	125	--	--	--
Division Total	<u>\$ 3,157,780</u>	<u>\$ 2,601,911</u>	<u>\$ 3,569,862</u>	<u>\$ 2,502,031</u>

Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	1,477	--	--	--
Overtime	(1,839)	--	--	--
Benefits	362	--	--	--
Salaries & Benefits Sub-Total	--	--	--	--
Expenditure Total	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>

Source of Funds Summary

<i>Departmental Revenues</i>				
Revenue Total	\$ --	\$ --	\$ --	\$ --
<i>General Fund Contribution</i>	3,105,757	2,550,565	3,518,515	2,448,998
<i>Other Financing Sources</i>				
Operating Transfers	51,898	51,346	51,347	53,033
Use of Prior Fund Balances	125	--	--	--
Division Total	<u>\$ 3,157,780</u>	<u>\$ 2,601,911</u>	<u>\$ 3,569,862</u>	<u>\$ 2,502,031</u>

SERVICE DESCRIPTION

Transfers of funds to non-General Fund departments for operating expenses.

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

Expenditures

The Fiscal Year 2008-09 Estimated Actual other financing uses increased \$968,000 to \$3,570,000 from the Fiscal Year 2008-09 Adopted Budget of \$2,602,000. This 37.2% increase is the result of:

- +\$638,000 - Increased contributions to the Courts for unanticipated attorney, witness and investigation costs from multi-defendant capital cases and a decline in revenues from fines, fees, penalties and traffic school;
- +\$385,000 - Increased contribution to the Courts for indigent defense due to the Public Defender's declaration of unavailability;
- -\$55,000 – Decreased Debt Service Certificates of Participation (COP) interest payments.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

Expenditures

The Fiscal Year 2009-10 Recommended Budget other financing uses will decrease \$1,068,000 to \$2,502,000 from the Fiscal Year 2008-09 Estimated Actual of \$3,570,000. This 29.9% decrease is the result of:

- -\$1,023,000 – Decreased contribution to the Courts;
- -\$58,000 – No transfer to Public Works-Roads from the Roads Designation as departmental revenues meet the maintenance of effort (MOE) requirement;
- +\$13,000 – Increased Debt Service COP interest payments (these are estimates-actual payments generally tend to be lower when the interest is paid).

SERVICE DESCRIPTION

The Santa Barbara County Redevelopment Agency manages redevelopment activities within the 423 acre Isla Vista Redevelopment Project Area. The Project Area, formed by the Board of Supervisors in 1990, is bounded on two sides by the University of California, Santa Barbara (UCSB) campus, the City of Goleta to the north, and the Pacific Ocean to the south. The Isla Vista Redevelopment Plan objectives 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.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Isla Vista Redevelopment Agency	\$ 2,829,695	\$ 15,786,677	\$ 8,257,036	\$ 9,109,536
Operating Sub-Total	2,829,695	15,786,677	8,257,036	9,109,536
Less: Intra-County Revenues	(363,669)	--	--	--
Operating Total	2,466,026	15,786,677	8,257,036	9,109,536
<i>Non-Operating Expenditures</i>				
Capital Assets	2,601,229	4,000,000	3,749,000	--
Expenditure Total	5,067,255	19,786,677	12,006,036	9,109,536
<i>Other Financing Uses</i>				
Operating Transfers	17,407,174	1,183,756	1,117,586	1,184,057
Designated for Future Uses	17,399,996	14,570,330	15,297,295	407,366
Division Total	\$ 39,874,425	\$ 35,540,763	\$ 28,420,917	\$ 10,700,959
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	262,460	350,154	228,277	340,946
Overtime	620	--	485	--
Benefits	93,324	133,930	86,170	134,860
Salaries & Benefits Sub-Total	356,404	484,084	314,932	475,806
Services & Supplies	1,958,855	13,802,593	7,625,869	8,117,495
Contributions	--	--	316,235	516,235
Principal & Interest	514,436	1,500,000	--	--
Operating Sub-Total	2,829,695	15,786,677	8,257,036	9,109,536
Less: Intra-County Revenues	(363,669)	--	--	--
Operating Total	2,466,026	15,786,677	8,257,036	9,109,536
<i>Non-Operating Expenditures</i>				
Capital Assets	2,601,229	4,000,000	3,749,000	--
Expenditure Total	\$ 5,067,255	\$ 19,786,677	\$ 12,006,036	\$ 9,109,536

GENERAL COUNTY PROGRAMS

Redevelopment Agency

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Source of Funds Summary								
<i>Departmental Revenues</i>								
Interest	\$ 175,096		\$ 331,500		\$ 214,000		\$ 99,500	
Federal & State Revenues	--		--		7,000		--	
Other Charges for Services	363,669		485,688		315,480		479,415	
Miscellaneous Revenue	5,081,455		7,280,000		6,867,734		3,982,905	
Revenue Sub-Total	5,620,220		8,097,188		7,404,214		4,561,820	
Less: Intra-County Revenues	(363,669)		--		--		--	
Revenue Total	5,256,551		8,097,188		7,404,214		4,561,820	
<i>General Fund Contribution</i>	(6,377)		--		1,056		--	
<i>Other Financing Sources</i>								
Operating Transfers	17,407,519		--		--		--	
Proceeds of Long-term Debt	17,000,000		--		--		--	
Use of Prior Fund Balances	216,732		27,443,575		21,015,647		6,139,139	
Division Total	\$ 39,874,425		\$ 35,540,763		\$ 28,420,917		\$ 10,700,959	
Position Summary								
<i>Permanent</i>								
Isla Vista Redevelopment Agency	3.0	3.1	4.0	4.1	4.0	2.2	4.0	4.1
Total Positions	3.0	3.1	4.0	4.1	4.0	2.2	4.0	4.1

GENERAL COUNTY PROGRAMS

Redevelopment Agency (cont'd)

The Santa Barbara County Redevelopment Agency manages efforts to rehabilitate and revitalize Isla Vista. The Agency is a separate political entity from the County although its Board of Directors is comprised of the same five elected officials as the Board of Supervisors. The Agency's objectives in Isla Vista include:

- Develop a balanced, robust and economically viable commercial core
- Create attractive housing to meet the needs of residents and appeal to a range of housing sizes and income levels
- Improve deficient public infrastructure
- Eliminate blight

The Agency's proposed budget is entirely funded with existing tax-increment revenue and reserves. The Agency is responsible for the expenditure of two funds; the General Redevelopment Fund, and the Low and Moderate Income Housing Fund (L/M Fund). The General Redevelopment Fund is used for physical improvements in Isla Vista and the L/M Fund is used to help develop new, and rehabilitate existing, affordable housing.

Current Year (FY 08-09) Accomplishments

- Submitted the Isla Vista Master Plan response to the Coastal Commission
- Completed special Noise Study for downtown Isla Vista projects
- Obtained planning permits for the Loop at Trigo Road private project
- Completed Pardall Road streetscape construction
- Provided permanent financing for 20 affordable housing units at Parkview Apartments purchased and rehabilitated with tax credits and Agency funds and obtained in partnership with the County Housing Authority
- Obtained Phase 1 planning permits for El Colegio Road improvements
- Obtained planning permits for downtown parking lot project

If approved, this budget authorizes the expenditure of \$8,518,157 out of a total available revenue source of \$11,614,215 in the General Redevelopment Fund, and \$1,296,000 out of a total available revenue source of \$5,187,398 in the L/M Fund. These funds will be used to implement the proposed work program.

Proposed Key Projects

- Complete the Isla Vista Master Plan certification with the Coastal Commission
- Design and begin construction of El Embarcadero Road improvements including wider sidewalks, street trees, underground utilities and improved bicycle and pedestrian facilities
- Design downtown storm water improvements
- Complete public parking lot improvements
- Install parking meters in downtown Isla Vista
- Complete additional Façade Program projects
- Continue public/private partnerships to redevelop key sites in downtown Isla Vista

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

Expenditures

The Fiscal Year 2008-09 Estimated Actual operating expenditures decreased \$7,530,000 to \$8,257,000 from the Fiscal Year 2008-09 Adopted Budget of \$15,787,000. This 47.7% decrease is the result of:

- -\$3,500,000 – Delays in project approvals for El Colegio Road and private development agreements with Paradise IVY;
- -\$1,500,000 – Reduction to interest payment on the 2008 COPs;
- -\$1,059,000 – Reductions in costs of Pardall Road improvements;
- -\$605,000 – Decrease to parking lot development costs;
- -\$378,000 – Decreases in administrative expenses such as salaries and benefits and the contribution for the cost allocation plan;
- -\$361,000 – Deferral of street improvements to FY 2009-10;
- -\$127,000 – Reduced salary costs due to vacancies.

The Fiscal Year 2008-09 Estimated Actual non-operating expenditures decreased \$251,000 to \$3,749,000 from the Fiscal Year 2008-09 Adopted Budget of \$4,000,000. This 6.3% decrease is the result of:

- -\$251,000 – Delays in the downtown parking lot improvements project.

GENERAL COUNTY PROGRAMS
Redevelopment Agency (cont'd)

The Fiscal Year 2008-09 Estimated Actual other financing uses increased \$661,000 to \$16,415,000 from the Fiscal Year 2008-09 Adopted Budget of \$15,754,000. This 4.2% increase is the result of:

- +\$727,000 – Increased property tax revenues;
- -\$66,000 – Decreased interest payments on COPs.

Revenues

The Fiscal Year 2008-09 Estimated Actual operating revenues decreased \$693,000 to \$7,404,000 from the Fiscal Year 2008-09 Adopted Budget of \$8,097,000. This 8.6% decrease is the result of:

- -\$404,000 – Decreased supplemental property tax revenue;
- -\$171,000 – Reduced reimbursement to the General Fund from the RDA Operating Fund for salaries and benefits costs of RDA staff due to vacancies;
- -118,000 – Decreased interest income on investments and rents.

The Fiscal Year 2008-09 Estimated Actual Other Financing Sources decreased \$6,428,000 to \$21,016,000 from the Fiscal Year 2008-09 Adopted Budget of \$27,444,000. This 23.4% decrease is the result of:

- -\$6,428,000 – Reduced use of designation due to projects (parking lot, El Colegio Road) being delayed.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

Expenditures

The Fiscal Year 2009-10 Recommended Budget operating expenditures will increase \$853,000 to \$9,110,000 from the Fiscal Year 2008-09 Estimated Actual of \$8,257,000. This 10.3% increase is the result of:

- +\$492,000 – Increases to professional services contracts for redevelopment projects;
- +\$200,000 – Increases to contributions for street improvement projects;
- +\$161,000 – Increases to salaries and benefits for one new Redevelopment Specialist and cost of living and merit increases;

The Fiscal Year 2009-10 Recommended Budget non-operating expenditures will decrease \$3,749,000 to \$0 from the Fiscal Year 2008-09 Estimated Actual of \$3,749,000. This decrease is due to decreased funding of infrastructure projects in Isla Vista.

The Fiscal Year 2009-10 Recommended Budget other financing uses will decrease \$14,824,000 to \$1,591,000 from the Fiscal Year 2008-09 Estimated Actual of \$16,415,000. This 90.3% decrease is the result of:

- -\$14,890,000 – Decreased use of designation to fund projects;
- +\$66,000 – Increased interest payments on COPs.

Revenues

The Fiscal Year 2009-10 Recommended Budget operating revenues will decrease \$2,842,000 to \$4,562,000 from the Fiscal Year 2008-09 Estimated Actual of \$7,404,000. This 38.4% decrease is the result of:

- -\$2,788,000 – Decreased collection of housing loans due to the loans being paid off in FY 2008-09;
- -\$215,000 – Decreased interest income and rental income (vacancies in the medical clinic building);
- +\$161,000 – Increased reimbursement to the General Fund from the RDA Operating Fund for salaries and benefits costs of RDA staff due to the office being fully staffed.

The Fiscal Year 2009-10 Recommended Budget other financing sources will decrease \$14,877,000 to \$6,139,000 from the Fiscal Year 2008-09 Estimated Actual of \$21,016,000. This 70.8% decrease is due to reduced use of designation to pay for Isla Vista project costs.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	Pos.	Pos.	Pos.	Pos.
Position Detail				
Isla Vista Redevelopment Agency				
Redevelopment Project Manager	1.0	1.0	1.0	1.0
Program Manager	--	--	1.0	1.0
Redevelopment Specialist	2.0	3.0	2.0	2.0
Sub-Division Total	3.0	4.0	4.0	4.0
Division Total	3.0	4.0	4.0	4.0

GENERAL COUNTY PROGRAMS

Debt Service

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Long Term Debt Svc. - Principal	\$ 6,066,284	\$ --	\$ --	\$ --
Long Term Debt Svc. - Interest	2,565,011	--	--	--
Long Term Debt Svc.-Costs/Fees	18,186	--	--	--
Expenditure Total	<u>8,649,481</u>	<u>--</u>	<u>--</u>	<u>--</u>
<i>Other Financing Uses</i>				
Designated for Future Uses	330,214	--	--	--
Division Total	<u>\$ 8,979,695</u>	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>
Character of Expenditures				
<i>Operating Expenditures</i>				
Services & Supplies	18,186	--	--	--
Principal & Interest	8,631,295	--	--	--
Expenditure Total	<u>\$ 8,649,481</u>	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>

SERVICE DESCRIPTION

Debt service payments, both principal and interest, which are budgeted in various departments for Certificates of Participation (COPs) and other authorized long-term debt instruments, are consolidated here for oversight and payment by the Treasurer's Office. Internal Service Funds, Enterprise Funds, and the County Redevelopment Agency are separate accounting entities that pay their debt directly. The budget also includes short-term (TRAN) debt payments.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 410,634	\$ --	\$ --	\$ --
Federal & State Revenues	382,500	--	--	--
Miscellaneous Revenue	185,250	--	--	--
Revenue Total	<u>978,384</u>	<u>--</u>	<u>--</u>	<u>--</u>
<i>Other Financing Sources</i>				
Operating Transfers	7,875,112	--	--	--
Use of Prior Fund Balances	126,199	--	--	--
Division Total	<u>\$ 8,979,695</u>	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>

Debt Service moved out of General County Programs in FY 08-09 to become its own department for easier tracking. Debt Service continues to be overseen and paid for by the Treasurer's Office. See the Treasurer-Tax Collector debt service pages beginning on page D-462 for more information.

SERVICE DESCRIPTION

The Criminal Justice Facility Construction Fund provides funds to purchase, lease, construct, rehabilitate or maintain criminal justice and court facilities and criminal justice information systems. The Courthouse Construction Fund provides funds to purchase, construct, or rehabilitate court facilities.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Criminal Justice Facility Fund				
Use of Funds Summary				
<i>Other Financing Uses</i>				
District Attorney Building, Santa Barbara	\$ 557,181	\$ 572,813	\$ 565,249	\$ 572,326
Jail HVAC - SB	13,096	18,873	18,001	18,788
Juvenile Court Attorneys, Santa Maria	95,203	97,712	96,474	97,758
Juvenile Hall Expansion, Santa Maria	440,647	455,553	449,719	454,151
Jail Maintenance and Operations	225,000	225,000	225,000	225,000
Designated for Future Uses	16,388	492	1,495	--
Sub-Division Total	<u>\$ 1,347,514</u>	<u>\$ 1,370,443</u>	<u>\$ 1,355,938</u>	<u>\$ 1,368,023</u>
Source of Funds Summary				
<i>Departmental Revenues</i>				
Fines, Forfeitures, and Penalties	\$ 1,134,272	\$ 1,193,760	\$ 1,139,041	\$ 1,135,000
Use of Money and Property	30,835	40,000	18,368	20,000
Revenue Total	<u>1,165,107</u>	<u>1,233,760</u>	<u>1,157,409</u>	<u>1,155,000</u>
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	182,408	136,683	198,529	213,023
Sub-Division Total	<u>\$ 1,347,514</u>	<u>\$ 1,370,443</u>	<u>\$ 1,355,938</u>	<u>\$ 1,368,023</u>

Revenues for the Criminal Justice Facility Construction Fund and the Courthouse Construction Fund are generated by collections of fines, penalties, and forfeitures for criminal offenses and traffic violations. For example, each fund receives \$1.00 for each traffic school enrollment, \$1.50 for each parking violation and \$3.50 for each moving violation. The Superior Court, Cities, County Sheriff and County Probation Department collect the payments and deposit the revenue with the County Treasurer-Tax Collector.

The Board of Supervisors has established an advisory committee to the County Executive Officer, called the Courthouse Construction and Criminal Justice Facilities Construction Advisory Committee, to assess needs and recommended priorities among the various eligible uses of these funds. The Board of Supervisors ultimately approves all appropriations.

GENERAL COUNTY PROGRAMS**Special Construction Funds****Criminal Justice Facility Construction Fund****Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)****Expenditures**

The Fiscal Year 2008-09 Estimated Actual other financing uses decreased \$14,000 to \$1,356,000 from the Fiscal Year 2008-09 Adopted Budget of \$1,370,000. This 1.1% decrease is the result of:

- -\$15,000 – Decreased interest payments for the Santa Barbara District Attorney Building, Jail HVAC, Juvenile Court Attorneys and the Juvenile Hall Expansion projects;
- +\$1,000 – Increase to designation for Unrealized Gains on Investments.

Revenues

The Fiscal Year 2008-09 Estimated Actual operating revenues decreased \$77,000 to \$1,157,000 from the Fiscal Year 2008-09 Adopted Budget of \$1,234,000. This 6.2% decrease is the result of:

- -\$55,000 – Decreased collection of Fines, Forfeitures and Penalties revenue;
- -\$22,000 – Decreased interest income on Investments.

The Fiscal Year 2008-09 Estimated Actual other financing sources increased \$62,000 to \$199,000 from the Fiscal Year 2008-09 Adopted Budget of \$137,000. This 45.2% increase is the result of additional release of designation to cover revenue shortfalls.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)**Expenditures**

The Fiscal Year 2009-10 Recommended Budget other financing uses will increase \$12,000 to \$1,368,000 for the Fiscal Year 2008-09 Estimated Actual of \$1,356,000. This 0.9% increase is not significant.

Revenues

The Fiscal 2009-10 Recommended Budget operating revenues will decrease \$2,000 to \$1,155,000 from the Fiscal Year 2008-09 Estimated Actual of \$1,157,000. This 0.2% decrease is not significant.

The Fiscal Year 2009-10 Recommended Budget other financing sources will increase \$14,000 to \$213,000 from the Fiscal Year 2008-09 Estimated Actual of \$199,000. This 7.3% increase is the result of increased use of designation to cover expenses.

GENERAL COUNTY PROGRAMS
Special Construction Funds (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Courthouse Construction Fund				
Use of Funds Summary				
<i>Other Financing Uses</i>				
Courthouse COP, Santa Maria	\$ 785,241	\$ 802,473	\$ 793,128	\$ 801,250
Juvenile Court Expansion, Santa Maria	128,924	133,532	131,626	133,831
SB 1732 Court Facilities Deficiencies Program	254,218	277,755	277,755	273,000
Designated for Future Uses	1,810	2,472	2,912	--
Sub-Division Total	<u>\$ 1,170,192</u>	<u>\$ 1,216,232</u>	<u>\$ 1,205,421</u>	<u>\$ 1,208,081</u>
Source of Funds Summary				
<i>Departmental Revenues</i>				
Fines, Forfeitures, and Penalties	\$ 1,137,830	\$ 1,193,760	\$ 1,138,370	\$ 1,135,000
Use of Money and Property	16,414	20,000	17,579	15,000
Revenue Total	<u>1,154,244</u>	<u>1,213,760</u>	<u>1,155,949</u>	<u>1,150,000</u>
<i>Other Financing Sources</i>				
Use of Prior Fund Balances	15,948	2,472	49,472	58,081
Sub-Division Total	<u>\$ 1,170,192</u>	<u>\$ 1,216,232</u>	<u>\$ 1,205,421</u>	<u>\$ 1,208,081</u>

Courthouse Construction Fund

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

Expenditures

The Fiscal Year 2008-09 Estimated Actual other financing uses decreased \$11,000 to \$1,205,000 from the Fiscal Year 2008-09 Adopted Budget of \$1,216,000. This 0.9% decrease is the result of decreased interest payments for the Santa Maria Courthouse and Juvenile Court Expansion projects.

Revenues

The Fiscal Year 2008-09 Estimated Actual operating revenues decreased \$58,000 to \$1,156,000 from the Fiscal Year 2008-09 Adopted Budget of \$1,214,000. This 4.8% decrease is the result of:

- -\$55,000 – Decreased collection of Fines, Forfeitures and Penalties revenue;
- -\$3,000 – Decreased interest income on Investments.

The Fiscal Year 2008-09 Estimated Actual other financing sources increased \$47,000 to \$49,000 from the Fiscal Year 2008-09 Adopted Budget of \$2,000. This increase is the result of a use of designation to cover revenue shortfalls.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

Expenditures

The Fiscal Year 2009-10 Recommended Budget other financing uses will only increase \$3,000 to \$1,208,000 from the Fiscal Year 2008-09 Estimated Actual of \$1,205,000.

Revenues

The Fiscal Year 2009-10 Recommended Budget operating revenues will only decrease \$6,000 to \$1,150,000 from the Fiscal Year 2008-09 Estimated Actual of \$1,156,000.

The Fiscal Year 2009-10 Recommended Budget other financing sources will increase \$9,000 to \$58,000 from the Fiscal Year 2008-09 Estimated Actual of \$49,000. This 17.4% increase is the result of a use of designation to cover expenses.

SERVICE DESCRIPTION

Appropriations established to support special programs and projects directed by the Board of Supervisors that have no direct relationship to any one individual department.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Board Support	\$ 124,884	\$ 190,698	\$ 171,941	\$ 213,976
General Expenditures	151,296	117,338	114,683	110,089
Project Management Tracking	471,211	197,367	236,157	348,416
General Administration	159,370	21,621	19,729	14,499
Operating Sub-Total	906,761	527,024	542,510	686,980
Less: Intra-County Revenues	(29,613)	--	--	--
Operating Total	877,148	527,024	542,510	686,980
<i>Non-Operating Expenditures</i>				
Capital Assets	7,917	5,000	--	5,000
Expenditure Total	885,065	532,024	542,510	691,980
<i>Other Financing Uses</i>				
Operating Transfers	415	436	436	457
Designated for Future Uses	21,297	--	57,895	--
Division Total	\$ 906,777	\$ 532,460	\$ 600,841	\$ 692,437
Character of Expenditures				
<i>Operating Expenditures</i>				
Regular Salaries	326,267	60,844	127,161	157,029
Overtime	705	--	1,321	--
Extra Help	3,193	--	--	--
Benefits	92,948	25,357	49,127	64,413
Salaries & Benefits Sub-Total	423,113	86,201	177,609	221,442
Services & Supplies	483,648	440,823	364,901	465,538
Operating Sub-Total	906,761	527,024	542,510	686,980
Less: Intra-County Revenues	(29,613)	--	--	--
Operating Total	877,148	527,024	542,510	686,980
<i>Non-Operating Expenditures</i>				
Capital Assets	7,917	5,000	--	5,000
Expenditure Total	\$ 885,065	\$ 532,024	\$ 542,510	\$ 691,980

GENERAL COUNTY PROGRAMS

Organization Development

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Source of Funds Summary				
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ --	\$ --	\$ 1,068	\$ --
Other Charges for Services	29,613	--	--	--
Miscellaneous Revenue	--	--	30	--
Revenue Sub-Total	29,613	--	1,098	--
Less: Intra-County Revenues	(29,613)	--	--	--
Revenue Total	--	--	1,098	--
<i>General Fund Contribution</i>	903,250	529,960	597,243	609,944
<i>Other Financing Sources</i>				
Operating Transfers	3,527	2,500	2,500	3,000
Use of Prior Fund Balances	--	--	--	79,493
Division Total	\$ 906,777	\$ 532,460	\$ 600,841	\$ 692,437

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
General Expenditures	1.0	0.9	1.0	0.9	1.0	1.0	1.0	0.9
Project Management Tracking	2.0	1.8	0.2	0.0	0.2	0.4	1.0	1.0
General Administration	1.0	0.9	--	--	--	--	--	--
Total Permanent	4.0	3.6	1.2	0.9	1.2	1.4	2.0	1.9
<i>Non-Permanent</i>								
Extra Help	--	0.2	--	--	--	--	--	--
Total Positions	4.0	3.7	1.2	0.9	1.2	1.4	2.0	1.9

Note: FTE and position totals may not sum correctly due to rounding.

GENERAL COUNTY PROGRAMS

Organization Development (cont'd)

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

Expenditures

The Fiscal Year 2008-09 Estimated Actual operating expenditures increased \$15,000 to \$542,000 from the Fiscal Year 2008-09 Adopted Budget of \$527,000. This 2.9% increase is the result of:

- +\$91,000 – Filling a vacant position that was only partially funded in FY 2008-09;
- -\$57,000 – Decreased use of contract services to support the performance management systems;
- -\$19,000 – Reduced Board Support project expenditures;

The Fiscal Year 2008-09 Estimated Actual non-operating expenditures decreased \$5,000 to \$0 from the Fiscal Year 2008-09 Adopted Budget of \$5,000 as a result of not completing the planned purchase of performance management computer equipment.

Revenue

The Fiscal Year 2008-09 Estimated Actual operating revenues only increased \$1,000 to \$1,000 from the Fiscal Year 2008-09 Adopted Budget of \$0.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

Expenditures

The Fiscal Year 2009-10 Recommended Budget operating expenditures will increase \$144,000 to \$687,000 from the Fiscal Year 2008-09 Estimated Actual of \$543,000. This 26.6% increase is the result of:

- +\$100,000 – Increased services & supplies costs for Board Support projects, Legistar Board agenda management software upgrade and policy studies and reports
- +\$44,000 – Increased salary and benefits costs to fund an analyst position for the entire year which was vacant for a portion of the prior year.

The Fiscal Year 2009-10 Recommended Budget non-operating expenditures will increase \$5,000 to \$5,000 from the Fiscal Year 2008-09 Estimated Actual of \$0 in anticipation of completing the performance management computer system upgrade.

Revenue

The Fiscal Year 2009-10 Recommended Budget operating revenues will decrease \$1,000 to \$0 from the Fiscal Year 2008-09 Estimated Actual of \$1,000.

Board Support

Board Support was established to fund unanticipated Board of Supervisors costs that are not normally directly related to the specific district or day-to-day operation of any individual supervisor's office. Costs include operating expenses for the two Board of Supervisors' Hearing Rooms (utilities, communications), countywide memberships, supplies in support of Board meetings and funding of special projects.

General Expenditures

General Expenditures was a category developed to capture costs not associated with one office or department. A Fiscal Analyst, who supports countywide applications, the County Executive Office, the Board of Supervisors, Redevelopment Agency, CSBTV and the Office of Emergency Services is funded here. Also funded here is the County's contract with the consultant who provides assistance to all County departments for the SB 90 State Mandate reimbursement process.

Performance Management and Reporting

Performance Management and Reporting is a single position program under the auspices of the County Executive Office. The program involves managing high profile, complex projects often countywide in nature, as well as providing oversight of the County's Project Reporting System (PRS). Examples of recent projects include: working with the vendor and departmental staff to implement performance measures software and hardware, and implementation of the Blue Ribbon Budget Task Force's recommendations.

- **Project Reporting System:** The County has a project reporting system that enables executives and the budget team to monitor the completion progress of capital and other projects undertaken in the County. The system provides a means of receiving information about the schedule and expenditures relating to a project and an opportunity to apprise key staff members of any anomalies or unanticipated issues early in the project completion phase and prior to the point of large cost overruns.

In late 2005-06 staff began looking at software vendors to determine if there is a cost effective system available that can update or replace the existing system to enhance the purposes of project reporting and facilitate its use among project managers. This project has been put on hold until a vendor can be selected or the system developed internally.

- **Performance Management:** The County Executive Office, in order to support the County's strategic goal to be: *An Efficient and Responsive Government – An efficient professionally managed government able to anticipate and to effectively respond to the needs of the community* and enhance operational efficiencies, has started an upgrade of both the performance measure and project management databases including a thorough review of all performance measures.

The budget execution process translates the County's strategic goals and plan for addressing critical issues into action through the funding of staff, programs, capital improvement projects and community grants based on performance information.

- **Blue Ribbon Budget Task Force:** The Blue Ribbon Budget Task Force was created by the Board of Supervisors in 2005 to examine the County's budget and processes. The Task Force presented its recommendations to the Board of Supervisors in May 2006 and the Board prioritized the recommendations and directed the County Executive Officer to begin implementing certain recommendations. The County Executive Office has been working with departments to implement the recommendations and periodically reports to the Board on the status of the implementation process.

General Administration

General Administration was developed to separate support costs associated with General County Programs. Operating expenses used in support of computer applications for the Board of Supervisors, County Executive Office and thirty-one staff within the General County Programs Department, is budgeted here. The position that provides the IT support was moved to the new IT Department in FY 2008-09 to meet the County's goal of a coordinated IT function.

GENERAL COUNTY PROGRAMS
Organization Development (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
	<u>Pos.</u>	<u>Pos.</u>	<u>Pos.</u>	<u>Pos.</u>
Position Detail				
General Expenditures				
Fiscal Analyst	--	--	--	1.0
Department Analyst	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>--</u>
Sub-Division Total	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
Project Management Tracking				
Project Manager	1.0	0.2	0.2	--
Fiscal & Policy Analyst	--	--	--	1.0
EDP Sys & Prog Anlst Sr	<u>1.0</u>	<u>--</u>	<u>--</u>	<u>--</u>
Sub-Division Total	<u>2.0</u>	<u>0.2</u>	<u>0.2</u>	<u>1.0</u>
General Administration				
EDP Sys & Prog Analyst	<u>1.0</u>	<u>--</u>	<u>--</u>	<u>--</u>
Sub-Division Total	<u>1.0</u>	<u>--</u>	<u>--</u>	<u>--</u>
Division Total	<u>4.0</u>	<u>1.2</u>	<u>1.2</u>	<u>2.0</u>

GENERAL COUNTY PROGRAMS

Developing Programs

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Public and Educational Access	\$ 225,000	\$ 320,050	\$ 320,050	\$ 126,050
Public Information Office	235,688	265,569	205,015	241,427
Information Systems	1,197,554	--	138,865	--
Emergency Operations	912,672	811,580	841,583	905,865
County Santa Barbara TV(CSBTV).	--	464,713	468,210	453,748
Operating Total	2,570,914	1,861,912	1,973,723	1,727,090
<i>Non-Operating Expenditures</i>				
Capital Assets	440,899	92,000	88,058	30,000
Expenditure Total	3,011,813	1,953,912	2,061,781	1,757,090
<i>Other Financing Uses</i>				
Operating Transfers	372,812	1,476	1,476	1,487
Designated for Future Uses	146,787	--	30,118	--
Division Total	\$ 3,531,412	\$ 1,955,388	\$ 2,093,375	\$ 1,758,577

Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	1,023,918	799,752	774,731	879,165
Overtime	46,055	5,750	26,860	2,000
Extra Help	--	25,252	33,657	26,000
Benefits	326,326	311,293	285,845	342,523
Salaries & Benefits Sub-Total	1,396,299	1,142,047	1,121,093	1,249,688
Services & Supplies	949,615	399,865	532,630	351,402
Contributions	225,000	320,000	320,000	126,000
Operating Total	2,570,914	1,861,912	1,973,723	1,727,090
<i>Non-Operating Expenditures</i>				
Capital Assets	440,899	92,000	88,058	30,000
Expenditure Total	\$ 3,011,813	\$ 1,953,912	\$ 2,061,781	\$ 1,757,090

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Interest	\$ 87,096	\$ 30,000	\$ 46,774	\$ 26,000
Federal & State Revenues	973,931	40,000	193,227	130,000
Other Charges for Services	78,207	106,000	92,800	111,000
Miscellaneous Revenue	6,962	2,100	9,134	1,800
Revenue Total	1,146,196	178,100	341,935	268,800
<i>General Fund Contribution</i>	2,007,899	1,457,238	1,286,215	1,359,727
<i>Other Financing Sources</i>				
Operating Transfers	114,248	30,000	30,000	30,000
Use of Prior Fund Balances	263,069	290,050	435,225	100,050
Division Total	\$ 3,531,412	\$ 1,955,388	\$ 2,093,375	\$ 1,758,577

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Public Information Officer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Information Systems	5.0	3.6	--	--	--	--	--	--
Emergency Operations	7.0	6.7	7.0	6.0	7.0	5.6	7.0	6.0
County Santa Barbara TV(CSBTV).	--	--	3.0	3.0	3.0	3.0	3.0	3.0
Total Permanent	13.0	11.3	11.0	10.0	11.0	9.6	11.0	10.0
<i>Non-Permanent</i>								
Extra Help	--	--	--	--	--	1.4	--	--
Total Positions	13.0	11.3	11.0	10.0	11.0	11.0	11.0	10.0

Note: FTE and position totals may not sum correctly due to rounding.

SERVICE DESCRIPTION

New programs to the County that are in the developing state of their life-cycle. When fully developed and stabilized they may transition to a department for management.

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

Expenditures

The Fiscal Year 2008-09 Estimated Actual operating expenditures increased \$112,000 to \$1,974,000 from the Fiscal Year 2008-09 Adopted Budget of \$1,862,000. This 6.0% increase is the result of:

- +\$139,000 – Transfer of the IT designation in General County Programs to the new IT department;
- \$33,000 – Increased salary expenditures in Emergency Operations and CSBTV due to support during the Gap and Tea Fire emergencies;
- -\$60,000 – Decreased spending in the Public Information Office.

The Fiscal Year 2008-09 Estimated Actual non-operating expenditures decreased \$4,000 to \$88,000 from the Fiscal Year 2008-09 Adopted Budget of \$92,000. This 4.3% decrease is the result of the reduced cost of the redundant Emergency Operations Center (EOC) tent.

The Fiscal Year 2008-09 Estimated Actual other financing uses increased \$30,000 to \$32,000 from the Fiscal Year 2008-09 Adopted Budget of \$2,000. This 2,000% increase is the result of increases to designation for Public and Educational Access interest income.

Revenue

The Fiscal Year 2008-09 Estimated Actual operating revenues increased \$164,000 to \$342,000 from the Fiscal Year 2008-09 Adopted Budget of \$178,000. This 92.0% increase is the result of:

- +\$85,000 – Receipt of reimbursement of Gap and Tea Fire expenses from the State and FEMA;
- +\$62,000 – Reimbursement from Homeland Security of grant expenditures (Biscom Fax Server, Administrative costs, Communications Trailer);
- +\$17,000 – Increased interest income on investments for Public and Educational Access.

The Fiscal Year 2008-09 Estimated Actual other financing sources increased \$145,000 to \$465,000 from the Fiscal Year 2008-09 Adopted Budget of \$320,000. This 45.4% increase is the result of:

- +\$139,000 – Release of designation for transfer to the new IT department;
- +\$6,000 – Releasing additional designation to fund Public and Educational Access operating expenses.

GENERAL COUNTY PROGRAMS

Developing Programs (cont'd)

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

Expenditures

The Fiscal Year 2009-10 Recommended Budget operating expenditures will decrease \$247,000 to \$1,727,000 from the Fiscal Year 2008-09 Estimated Actual of \$1,974,000. This 12.5% decrease is the result of:

- -\$194,000 – Decreased operating expenses for the Public and Educational Access program;
- -\$139,000 – No transfer to the IT department for prior year fund balance;
- -\$43,000 – Miscellaneous decreases to services and supplies to meet budget reductions;
- +\$129,000 – Increases to salaries and benefits to fund one Administrative Office Professional position in the Office of Emergency Services and minor salary increases.

The Fiscal Year 2009-10 Recommended Budget non-operating expenditures will decrease \$58,000 to \$30,000 from the Fiscal Year 2008-09 Estimated Actual of \$88,000. This 65.9% decrease is the result of not purchasing additional equipment for the Emergency Operations Center (EOC).

The Fiscal Year 2009-10 Recommended Budget other financing uses will decrease \$30,000 to \$1,000 from the Fiscal Year 2008-09 Estimated Actual of \$31,000. This 95.3% decrease is the result of not budgeting for increased interest income for the Public and Educational Access program.

Revenue

The Fiscal Year 2009-10 Recommended Budget operating revenues will decrease \$73,000 to \$269,000 from the Fiscal Year 2008-09 Estimated Actual of \$342,000. This 21.4% decrease is the result of:

- -\$63,000 – Not budgeting for the receipt of reimbursements from the Office of Homeland Security due to the unknown amount of reimbursement;
- -\$6,000 – Reduced reimbursements for video duplication services.

The Fiscal Year 2009-10 Recommended Budget Other Financing Sources will decrease \$335,000 to \$130,000 from the Fiscal Year 2008-09 Estimated Actual of \$465,000. This 72.0% decrease is the result of:

- -\$196,000 – Decreased use of designation to fund Public and Educational Access operations;
- -\$139,000 – No use of designation for transfer of prior year balance to the new IT department.

GENERAL COUNTY PROGRAMS

Developing Programs (cont'd)

Communications and Public Information Office (CPIO)

The Communications and Public Information Office completed its second year of operations during the 2008-09 fiscal year. The 2009-10 fiscal year represents the CPIO's third year of funded activities.

Working directly with the Board of Supervisors, the CEO and Department Directors, or designees, the County's Communications Director acts as a primary media spokesperson for the County and assumes the duties and responsibilities as the Chief Public Information Officer for the County during countywide emergencies involving activation of the County Emergency Operations Center or during other large-scale incidents or special events that require the coordination of emergency news or public information from multiple county departments and/or other government agencies within the County's Operational Area.

During the 2008-09 fiscal year, the County Communications Director also assumed the additional duties of executive oversight for the County's cable television station, Channel 20, and as the County's Cable Franchise Officer, representing the County on the Santa Barbara Channels Board of Directors for public access cable TV stations Channels 17 and 21.

The primary day-to-day objective for the CPIO is to help the County Board of Supervisors, the CEO and other County departments provide accurate and timely public information on the wide range of programs, services and other County issues. The Communications Director responds to daily calls from the news media for information and provides opportunities for the County to successfully get its messages to the public by directing the creation and distribution of County public information through official press releases; original programs on the County's government cable TV access station, Channel 20, advertising, Public Service Messages and on the County's website.

The Communications Director is in a unique position to help leverage messaging opportunities on a countywide basis that can now routinely assist individual or multiple departments achieve outreach and public awareness goals. By overseeing production of County press releases and original programming for County TV Channel 20, along with daily contact with commercial news media and working with the County's website team, the County now has a coordinated, multi-tiered outreach program for County news and public information that was heretofore unavailable to the County. The result is a consistent, positive, "single voice" message for use in a variety of print, broadcast and electronic mediums.

The proposed 2009-10 budget for the CPIO is approximately \$241,000, which includes the targeted budget reductions required of all County operations per directive of the Board of Supervisors. The proposed budget will be used to fund the ongoing operations of the office.

Current Year (FY 08-09) Accomplishments

- Coordinated comprehensive, bilingual countywide emergency public information during the

Gap Fire and Tea Fire emergencies, including televised press briefings, staffing a Public Call Center, issuing bilingual press releases, assisting in Community Town Hall meetings, maintaining Community Information Kiosks and responding to press inquiries from around the world.

- Established and directed the first-ever, fully supported Joint Information Center (JIC) during the Tea Fire with coordinated support from federal, state, county, city and other local agencies. The Tea Fire JIC was the first such operational joint emergency information center established in the modern history of Santa Barbara County.
- Initiated and produced unique, high-def "Best of Santa Barbara County" video for use in the County's Capitol Building (Sacramento) display and other distribution avenues.
- Produced a new, ongoing series of information videos about the positive benefits of the County's agricultural industry.
- Exercised, refined and strengthened the use of a Memorandum of Understanding with local radio broadcasters for distribution of emergency public information.
- Achieved international marketing recognition for the County's Geographic Information System program.
- Continued coordinating with a network of County Public Information Officers for improved public communications.
- Wrote and distributed approximately 40 press releases or media advisories issued from the County Executive Office during 2008 (in addition to the emergency news releases for the fires).
- Edited and oversaw distribution of approximately 45 other press releases from other departments during 2008.
- Produced Ribbon Cutting for the Jonata Bridget Project.
- Directed the ongoing Public Awareness Campaign regarding Quagga Mussels and Boat Inspections at Cachuma Lake.
- Organized a Media Day at Cachuma Lake for news media about Quagga Mussel issues.
- Participate in state-wide Public Information issues and meetings via California State Association of Counties and the California Public Information Officers Association.
- Designed and produced the FY 2008-09 *Budget Facts & Figures* companion booklet to the annual budget document.
- Facilitated local support for a press conference called by the California Lt. Governor.

Proposed Key Projects

- Re-design format for *SBC E-Times* as electronic e-mail newsletter for all employees.
- Continue to work with the Office of Emergency Services and news media on Memorandum of Understanding with local radio broadcasters for emergency responses and activation of its Emergency Operations Center.
- Continue media training program for County executives and key staff, per department.
- Continue producing the agriculture information videos and increase other County-based original programming for broadcast via CSBTV Channel 20.
- Develop additional Public Service Announcement (PSA) opportunities for County departments with mainstream media outlets similar to recent "Quagga Awareness Month" promotion.
- Train and exercise a Spanish-language PIO team for emergencies.
- Oversee an addition to the website for Economic Recovery news and information.

GENERAL COUNTY PROGRAMS

Developing Programs (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Public Information Office				
Produce and/or assist with quarterly meetings with news media representatives, emergency communicators and others to help improve the County's press relationships and effectiveness to distribute information during emergencies.	N/A	N/A	N/A	100%
				4
				4
Provide quarterly training and emergency exercise opportunities for County and local radio stations in conjunction with the Office of Emergency Services to maintain operational readiness of emergency public information capabilities.	N/A	N/A	N/A	100%
				4
				4
Produce and/or aid other departments in the production of, on average, one press release per week about County programs, services, special events or other activities.	N/A	N/A	N/A	100%
				52
				52
Oversee production and distribution of quarterly employee newsletter.	N/A	100%	50%	100%
		4	2	4
		4	4	4

County of Santa Barbara TV (CSBTV), Channel 20

The County of Santa Barbara Government Television Station, Channel 20, is a countywide cable television station. Executive oversight for the station moved last year from the General Services Department to the County Executive Office under General County Programs. The realignment provided an opportunity to work more closely with the County Communications Director in order to provide a coordinated public information platform in concert with press releases and website information. The change also provides significant opportunities to improve emergency communications and increase other local programming opportunities for County programs and services.

The primary goals during the past year, and during the new budget year, are to continue generating more original broadcast material, maintain the rigorous coverage schedule of public hearings and special events, and to be prepared to broadcast emergency news as quickly as possible. During the past year, the station produced numerous original programs and was an important venue to inform the public and the news media during emergency situations, including the Gap and Tea Fires.

Program highlights include a new series of stories about the positive economic benefits of Santa Barbara County's agricultural industry, extensive coverage of the Amgen Tour of California Bicycle Time Trials in Solvang, emergency news and preparedness information of fire and floods, a feature on the County's library system, public awareness on the dangers of Quagga mussels, the dedication of the San Marcos Preserve, bald eagles at Lake Cachuma, Christmas tree recycling, public art exhibits, road closures and commuter tips, and opening the new Lompoc Public Safety Center and re-opening the Pt. Sal recreation area. Many of these individual broadcasts are now being combined into a new program, "This Month in Santa Barbara." Station management also facilitated special broadcasts from the County for a three-day meeting of the California Coastal Commission, and live, remote coverage for the Gap Fire Town Hall meeting, and a special community forum by the California State Insurance Commissioner.

"CSTV – CH 20: Your Channel for County News and Information" has become our slogan and our mission. Keep watching Channel 20 for another year of locally produced programs about the County that you cannot find on any other TV station.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
County of Santa Barbara TV - Channel 20				
Broadcast approximately 360 live and tape-delayed public hearings of the County Board of Supervisors' meetings, County Planning Commission meetings and meetings of other public agencies on Channel 20.	N/A	N/A	N/A	100%
				360
				360
Provide 100% availability of the remote, two-way video testimony system in conjunction with all televised meetings produced by Channel 20.	N/A	N/A	N/A	Yes
Produce weekly news and information videos about County programs, services, special events or other County-related activities for broadcast on Channel 20.	N/A	N/A	N/A	100%
				52
				52
Provide quarterly training and/or emergency exercise opportunities for Channel 20 staff to remain prepared for emergency broadcast support at the County's Emergency Operations Center.	N/A	N/A	N/A	100%
				4
				4

GENERAL COUNTY PROGRAMS

Developing Programs (cont'd)

Public and Educational Access (Community Media Access)

Community Media Access is a South Coast program initiated by the County's Franchise Agreement with Cox Communications. A non-profit entity, the South Coast Community Media Access Center (CMAC), manages the Public Access channel utilizing funding provided by South Coast cities, the County and Cox as provided in the Franchise Agreement.

Office of Emergency Services

In accordance with the California Emergency Services Act, the Office of Emergency Services (OES) serves as the lead management agency for the Santa Barbara County Operational Area. The operational area includes all cities and other political subdivisions located within the County of Santa Barbara. In working with the various jurisdictions, non-profits and interested members of the community, the OES provides leadership in preparing for and administering disaster response and coordinating homeland security programs. In an effort to better respond, the OES conducts planning, risk and threat mitigation, and provides information to the general public on how they can be better prepared. When disasters occur within the County, the OES works with the affected jurisdiction in recovery efforts by serving as the conduit with state and federal disaster agencies.

Focus Area: Effective Leadership as measured by:

Current Year (FY 08-09) Accomplishments

- The Office of Emergency Services established a strategic partnership with the Orfalea Fund and James Lee Witt and Associates to provide more efficient philanthropic funding on Operational Area projects that are aligned with strategic priorities.
- Worked with the Department of Homeland Security to obtain \$950,000 in funding to:
 - Strengthen satellite communication systems for Operational Area emergency operation centers (EOCs);
 - Purchase emergency generator power systems;
 - Initiate a study of developing an interoperable communications system within the Operational Area;
 - Expand training for emergency responders, including public health; and
 - Initiate the construction of an additional communication repeater system to provide south coast coverage in otherwise uncovered areas.
- Established an emergency management team at the Interim EOC to provide management to the Gap Fire Incident.
- Working with the City of Goleta and the County Public Works Department, provided leadership of the Gap Fire burn area assessment and subsequent Gap Fire burn area flood planning ("Burn Area Working Group") involving multiple jurisdictions and disciplines.
- Conducted a post-Gap Fire community meeting in recognition of the need to improve aspects of emergency communication.
- In an effort to ensure communication links with local radio stations established the "Radio Ready" program placing satellite base stations throughout the operational area.

- In an effort to ensure local radio stations have emergency power, distributed approximately 5,000 hand-cranked radios to disenfranchised residents of the Operational Area.
- Conducted numerous drills and tabletops including one with San Luis Obispo County over a simulated nuclear power plant emergency.
- Strengthened OES' advisory committee structure with the cities, response agencies and cooperators to be aligned with OES strategic priorities:
 - Public Information and Crises Communication
 - Planning
 - Communications
 - Training
 - Volunteers
 - Business Education and Public Preparedness
 - Homeland Security
- Provided emergency management for the Tea Fire and assisted in recovery efforts.
- Worked with Operational Area cities to update their emergency operations plans (EOP) and obtain State approval.
- Completed Operational Area EOP review.
- With Board direction for a "shovel-ready" project, proceeded with design engineering of EOC.

Proposed Strategic Action

- Strengthen the County's ability to provide disaster management by initiating the construction of a dedicated County EOC.
- Improve the County's ability to respond to disasters by having a well-trained workforce.
- Continue to strengthen communication resources amongst Operational Area jurisdictions.
- Further develop systems to deliver emergency information to the public.
- Enhance response and recovery efforts through volunteer and business partnerships.

Proposed Key Projects

- Initiate the construction of an emergency operations center (EOC).
- Continue to use Homeland Security funding to strengthen the Operational Area readiness and response.
- Develop stronger partnerships with the business community to enhance recovery efforts.
- Working with community-based organizations, support planning for the use of volunteers during emergencies and recovery efforts.
- Present to the Board of Supervisors and identified city councils, a National Weather Service "Storm Ready" and "Tsunami Ready" plan.
- Present to the California Emergency Management Agency, a Board-approved update to the Operational Area Emergency Operations Plan (EOP).

GENERAL COUNTY PROGRAMS

Developing Programs (cont'd)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Emergency Operations				
Conduct Basic Standardized EMS training segments for EU "Business of Local Government" new employee orientation courses.	100%	100%	60%	100%
	5	5	3	5
	5	5	5	5
Coordinate 2 combined SEMS/NIMS trainings for 8 operational area cities.	150%	100%	150%	100%
	3	2	3	2
	2	2	2	2
Conduct NIMS/SEMS training for county staff assigned to Emergency Operations Center functions.	100%	100%	183%	100%
	60	60	110	60
	60	60	60	60
Conduct emergency response plan exercises for conditioned oil and gas energy facilities.	Yes	Yes	Yes	Yes
Conduct 1 tabletop disaster exercise for the Diablo Canyon Nuclear Preparedness Plan that addresses a congregate care and shelter management scenario.	Yes	Yes	Yes	Yes
Conduct monthly set-ups of the Emergency Operations Center (EOC) to ensure readiness.	83%	100%	75%	100%
	10	12	12	12
	12	12	12	12
Conduct monthly tests of the Emergency Alert System (EAS) to ensure readiness.	100%	100%	100%	100%
	12	12	12	12
	12	12	12	12
Promote disaster preparedness within the community through attendance at public events and forums.	120%	100%	100%	100%
	12	10	10	10
	10	10	10	10
Conduct site visits with operational area cities to ensure that city emergency plans are in coordination with the County's Emergency Plan.	100%	100%	100%	100%
	8	8	8	8
	8	8	8	8
Conduct 1 Emergency Operations Center exercise that addresses a contemporary emergency management scenario.	Yes	Yes	Yes	Yes

	Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Recommended FY 09-10 Pos.
Position Detail				
Public Information Office				
Communications Director	1.0	1.0	1.0	1.0
Sub-Division Total	1.0	1.0	1.0	1.0
Information Systems				
Project Manager	2.0	--	--	--
EDP Sys & Prog Analyst	1.0	--	--	--
Mapping/GIS Analyst	2.0	--	--	--
Sub-Division Total	5.0	--	--	--
Emergency Operations				
Emergency Operations Chief	1.0	1.0	1.0	1.0
Emergency Services Manager	1.0	1.0	1.0	1.0
Emergency Operations Manager	--	--	--	4.0
Emergency Svcs Planner Spvsr	1.0	1.0	1.0	--
Emergency Svcs Planner	3.0	3.0	3.0	--
Admin Office Pro	--	--	--	1.0
Office Assistant	1.0	1.0	1.0	--
Sub-Division Total	7.0	7.0	7.0	7.0
County Santa Barbara TV(CSBTV).				
CSBTV Manager	--	1.0	1.0	1.0
Electronics Systems Tech	--	1.0	1.0	1.0
Cable TV Staff Assistant	--	1.0	1.0	1.0
Sub-Division Total	--	3.0	3.0	3.0
Division Total	13.0	11.0	11.0	11.0

GENERAL COUNTY PROGRAMS

Children & Families First (Prop 10)

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ 930,212	\$ 746,136	\$ 843,032	\$ 789,653
Prop 10 Programs	2,321,766	2,893,537	3,004,853	1,932,551
State Initiatives	1,076,772	1,007,127	1,084,418	633,441
Foundation Programs	2,005,770	2,075,607	2,135,368	2,062,720
Early Care and Education	1,070,800	1,033,439	1,039,260	868,203
Expenditure Total	<u>7,405,320</u>	<u>7,755,846</u>	<u>8,106,931</u>	<u>6,286,568</u>
<i>Other Financing Uses</i>				
Operating Transfers	67,062	3,379	3,379	3,351
Designated for Future Uses	925,486	3,599	56,822	--
Division Total	<u>\$ 8,397,868</u>	<u>\$ 7,762,824</u>	<u>\$ 8,167,132</u>	<u>\$ 6,289,919</u>

Character of Expenditures

<i>Operating Expenditures</i>				
Regular Salaries	1,064,348	1,201,020	1,115,564	1,169,087
Overtime	4,134	2,300	2,975	2,950
Extra Help	--	29	25,706	--
Benefits	363,748	469,061	418,283	467,932
Salaries & Benefits Sub-Total	1,432,230	1,672,410	1,562,528	1,639,969
Services & Supplies	5,973,090	6,083,436	6,544,403	4,646,599
Expenditure Total	<u>\$ 7,405,320</u>	<u>\$ 7,755,846</u>	<u>\$ 8,106,931</u>	<u>\$ 6,286,568</u>

Source of Funds Summary

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
<i>Departmental Revenues</i>				
Interest	\$ 387,923	\$ 325,000	\$ 300,000	\$ 250,000
Federal & State Revenues	5,256,884	5,176,860	5,046,299	4,268,826
Miscellaneous Revenue	1,115,439	1,024,648	1,116,289	581,141
Revenue Total	<u>6,760,246</u>	<u>6,526,508</u>	<u>6,462,588</u>	<u>5,099,967</u>
<i>General Fund Contribution</i>	31,000	31,000	31,000	27,900
<i>Other Financing Sources</i>				
Operating Transfers	2,674	--	10,000	--
Sale of Property	--	--	600	--
Use of Prior Fund Balances	1,603,948	1,205,316	1,662,944	1,162,052
Division Total	<u>\$ 8,397,868</u>	<u>\$ 7,762,824</u>	<u>\$ 8,167,132</u>	<u>\$ 6,289,919</u>

Position Summary

	Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Administration	4.0	4.8	4.0	3.6	4.0	4.8	4.0	4.0
Prop 10 Programs	4.0	3.2	4.0	5.1	4.0	3.0	5.0	4.5
State Initiatives	2.0	1.9	2.0	2.0	2.0	2.0	2.0	1.3
Foundation Programs	--	0.4	--	--	--	0.5	--	--
Early Care and Education	6.0	5.4	6.0	5.3	6.0	5.4	5.0	5.2
Total Positions	<u>16.0</u>	<u>15.7</u>	<u>16.0</u>	<u>16.0</u>	<u>16.0</u>	<u>15.6</u>	<u>16.0</u>	<u>15.0</u>

Note: FTE and position totals may not sum correctly due to rounding.

SERVICE DESCRIPTION

To support children, prenatal up through age 5, and their families by creating a comprehensive and integrated system of information and services to promote early childhood development.

Significant Changes (FY 2008-09 Adopted to FY 2008-09 Estimated Actual)

Expenditures

The Fiscal Year 2008-09 Estimated Actual operating expenditures increased \$351,000 to \$8,107,000 from the Fiscal Year 2008-09 Adopted Budget of \$7,756,000. This 4.5% increase is the result of

- +\$177,000 – Increases to Prop 10, Foundation programs for increased salaries and benefits, web-based server support, increases to community outreach, office supplies, workforce development stipends, accreditation facilitation and grants;
- +\$97,000 – Increases to the Administration program for increased salaries and benefits, combining office expenses for both First 5 offices, contract services for strategic planning;
- +\$77,000 – Increase to State Initiative programs to draw down additional state dollars for the CARES program and increased funding for School Readiness programs.

The Fiscal Year 2008-09 Estimated Actual other financing uses increased \$53,000 to \$60,000 from the Fiscal Year 2008-09 Adopted Budget of \$7,000 as the result of an increase to designation for fund balance.

Revenues

The Fiscal Year 2008-09 Estimated Actual operating revenues decreased \$64,000 to \$6,463,000 from the Fiscal Year 2008-09 Adopted Budget of \$6,527,000. This 1.0% decrease is the result of:

- -\$169,000 – Decreased receipt of State revenue;
- -\$33,000 – Decrease in grant funding for the Constructing Connections program (final year of grant);
- -\$25,000 – Decreased interest income on investments;
- +\$45,000 – Increased donation from the Orfalea Foundation for workforce development;
- +\$39,000 – Increase in matched dollars drawn down for the State First 5;
- +\$38,000 – One-time increase in State AB212 funding for accreditation stipends;
- +\$33,000 – Increase in funds from downtown employer contributions to fund the downtown childcare survey
- +\$7,000 – Increased fees charged for the Annual Champions for Children conference.

GENERAL COUNTY PROGRAMS

Children & Families First (Prop 10) (cont'd)

The Fiscal Year 2008-09 Estimated Actual other financing sources increased \$468,000 to \$1,673,000 from the Fiscal Year 2008-09 Adopted Budget of \$1,205,000. This 38.8% increase is the result of:

- +\$203,000 – Release of designation to fund health care coverage for children 0-5 who are new enrollees in the Healthy Families program;
- +\$169,000 – Release of designation to fund revenue shortfalls from the State;
- +\$96,000 – Release of designation to fund program expenses not expended in the prior fiscal year.

Significant Changes (FY 2008-09 Estimated Actual to FY 2009-10 Recommended)

Expenditures

The Fiscal Year 2009-10 Recommended Budget operating expenditures will decrease \$1,820,000 to \$6,287,000 from the Fiscal Year 2008-09 Estimated Actual of \$8,107,000. This 22.5% decrease is the result of:

- -\$749,000 – Decrease in the amount of program funding as a result of declining State funding of these programs;
- -\$672,000 – Decrease in the amount of services funded by State Funded Initiatives due to State no longer funding these services;
- -\$296,000 – Decreased special project expenditures and completion of various projects;
- -\$103,000 – Minor decreases in operational expenditures, not funding one FTE and a decrease in contracted services.

The Fiscal Year 2009-10 Recommended Budget other financing uses will decrease \$57,000 to \$3,000 from the Fiscal Year 2008-09 Estimated Actual of \$60,000. This 94.4% decrease is the result of not anticipating increases to fund balance.

Revenue

The Fiscal Year 2009-10 Recommended Budget operating revenues will decrease \$1,363,000 to \$5,100,000 from the Fiscal Year 2008-09 Estimated Actual of \$6,463,000. This 21.1% decrease is the result of:

- -\$573,000 – Decrease in funding from State revenue due to State budget constraints;
- -\$291,000 – Decreased receipt of funding from private agencies. Funding is allocated through approval of application submittal and there is no guarantee of continued funding;
- -\$237,000 – Decreased funding for the State Initiatives CARES and Health Access programs;
- -\$205,000 – Decreased grant funding (grant has expired) for stipends and various projects;
- -\$50,000 – Decrease to interest income on investments due to lower rate and lower balances;
- -\$7,000 – Decrease in fees received for the Children's Conference as the conference is not scheduled for the upcoming year.

GENERAL COUNTY PROGRAMS

Children & Families First (Prop 10) (cont'd)

The Fiscal Year 2009-10 Recommended Budget other financing sources will decrease \$511,000 to \$1,162,000 from the Fiscal Year 2008-09 Estimated Actual of \$1,673,000. This 30.6% decrease is the result of a reduction to operational and program expenditures thereby requiring a smaller release of designation.

Budget Organization

The First 5, Children and Families Commission, is a division within General County Programs organized into six sub-divisions: Administration, Proposition 10 Programs, State Initiatives, Commission Funded Initiatives, Leveraging, and Early Care and Education, with a staff of sixteen.

Departmental Priorities and Their Alignment With County Goals

In November 1998, California voters passed Proposition 10 – The California Children and Families Act, to help make sure that the County’s youngest children get the best possible start in life. The 13-member Commission (nine commissioners and four alternates), along with its Advisory Board has established a role as a community partner, catalyst and a convener to bring together families, individuals, local community-based organizations, public agencies and the community-at-large. First 5 is aligned with the Board of Supervisors Strategic Plan, Goal No. 6: Families and Children: *“A Community that Fosters the Safety and Well-being of Families and Children.”*

The First 5 Santa Barbara County invests Proposition 10 tobacco tax revenues in health, education and services that help families of children prenatal through age 5 across Santa Barbara County. Currently over \$10 million have been awarded in three year contracts, and focus continues on strategies that the Commission believes will have the greatest impact on achieving the desired results for young children of Santa Barbara County.

First 5 also deliver direct services to the community through its Early Care and Education Division (ECED), which works in partnership with community agencies and provides leadership to increase support for a strong system of early learning for all children. Through education stipends for child care providers, assistance in improving program quality and starting up centers, policy development and system improvements, ECED continues to have a strong positive impact on the availability of high quality child care services for families in our community.

At this time in history, families in the country, state and in Santa Barbara County face unprecedented challenges. The number of families facing economic hardships is increasing while government and community-based services are being significantly affected by the poor economy. First 5 Santa Barbara County consistently reaches children who can most benefit from the support that gives them an equal opportunity to thrive in our communities.

The first five years matter because a child’s brain develops more in the first five years than at any other time in his or her life. How children are nurtured and care for during their first five years influences their difference in the lives of children during this vital time. First 5’s approach is to invest in communities and partnerships. It funds partnerships, or what are called initiatives, in 6 areas:

- Newborn Home Visiting
- Early Childhood Oral Health
- Early Childhood Mental Health & Other Special Needs
- Early Care and Education
- School Readiness
- Family Strengthening

Focus Area: Safety and Well-Being of Families and Children:

Current Year (FY 08-09) Accomplishments

- Funded Health Insurance coverage and health screenings for children.
- Held a “Champion for Children” conference on language and literacy.
- Provided technical support to funded programs on enhanced outcomes, known as Results Based Accountability.
- The Carpinteria Main School Family Resource Center provided a one-stop school readiness site for local families.
- Conducted home visits to parents of newborns through nine months to help them support their child’s development.
- Based on survey results with the Downtown Santa Barbara Employer Child Care Partnership, analyzed workforce child care needs and strategies for business.
- Through partnerships with agencies and municipalities, developed policy and individual technical assistance to increase the number of childcare facilities.
- Supported or provided accreditation and professional development support resulting in higher quality child care services for young children.
- Developed a weekly bilingual radio show to be broadcast in 2008-09 in the Santa Maria Valley in Mixtec focusing on the vital role parents have in their child’s early development, education and health.
- Strengthened partnerships with six local institutes of higher education to offer advanced degrees that prepare the child care workforce to meet the needs of local children and their families.
- Through partnerships with United Way and private foundations to coordinate funding, targeted programs with the greatest impact.
- Co-sponsored community conferences and events for families and providers.

GENERAL COUNTY PROGRAMS
Children & Families First (Prop 10) (cont'd)

Proposed Strategic Actions

- Coordinate and train across initiatives on key best practices and strategies.
- Prepare a strategic countywide community media outreach campaign in Spanish, English and Mixtec, with key messages to support parents as their child's first teacher.
- Increase support for the Early Care Higher Education Scholarship Fund and other resources to support the early care and education workforce.
- Link parent support programs to provide a continuum of services through age three.
- Implement the Differential Response effort in partnership with Child Welfare Services to support families in crisis.
- Offer comprehensive support services to child care programs, increasing the quality and number of child care spaces in the county.
- Continue to streamline and revise evaluation tools to best track program results and improve services.

Proposed Key Projects

- Update First 5 Santa Barbara County Strategic Plan
- Continuation of the longitudinal study of children's school readiness with Santa Maria-Bonita School District
- In partnership with local agencies, implement the Family Development Matrix project to improve services for children and families

Program Cost Center Responsibilities:

Administration

The Administration Program was established to identify the general administration and operation costs of the First 5 Santa Barbara Children and Families Commission. Administrative functions of all programs are allocated here.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
First 5 Administration				
As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less.	2.8%	3.0%	2.9%	3.0%
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.	29%	100%	50%	100%
	5	16	8	15
	14	16	16	15
Provide technical assistance opportunities annually to all First 5 funded agencies, organized by 6 topic specific initiatives such as evaluation, sustainability, community outreach and service integration.	100%	100%	110%	100%
	10	10	11	10
	10	10	10	10
Prepare a chart to monitor services provided for children ages 0-5 within our 7 geographical areas that receive First 5 funds proportionate to the 0-5 age group population in Santa Barbara County.	Yes	Yes	Yes	Yes
Prepare and publish an Annual Report.	Yes	Yes	Yes	Yes
Prepare and publish an Evaluation Report.	Yes	Yes	Yes	Yes
Complete 100% of site visits to contracted agencies to ensure program and fiscal accountability.	100%	100%	100%	100%
	22	22	22	20
	22	22	22	20

Prop 10 Programs

The Prop 10 Program was established to identify contracts awarded to the community as well as the provision of program support. These programs include community outreach and education, early care and education, health care, service integration, family services, program planning and evaluation.

GENERAL COUNTY PROGRAMS
Children & Families First (Prop 10) (cont'd)

State Initiatives

The State Initiatives Program was established to identify programs approved by the State under the Children and Families Commission. These funds include School Readiness and Quality Improvement for Child Care funding. First 5 Santa Barbara County was identified as one of 10 counties in the State to actively plan for Preschool for All.

Foundation Programs

Foundation Programs was established to identify primary initiatives and projects established by the Commission.

Early Care and Education

This program merged with First 5, Children and Families Commission in July 2004 and provides the leadership and continuity needed to attain the goal of quality, affordable and accessible child care for all children in Santa Barbara County.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
Recurring Performance Measures				
Early Care and Education				
Support 18 individuals in the early care and education (ECE) workforce to receive provider accreditation.	100%	100%	100%	100%
	18	18	18	18
	18	18	18	18
Work to enhance programs for ECE workforce in local institutions of higher learning.	100%	100%	100%	100%
	6	6	6	6
	6	6	6	6
Support 200 individuals in the early care and education (ECE) workforce to continue their professional development	98%	100%	93%	100%
	271	275	255	200
	275	275	275	200
Inform the community about High Quality Early Care and Education through 15 community forums.	100%	100%	100%	100%
	15	15	15	15
	15	15	15	15

Actual FY 07-08 Pos.	Adopted FY 08-09 Pos.	Est. Actual FY 08-09 Pos.	Recommended FY 09-10 Pos.
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Position Detail

Administration

Children & Family Svcs Director	1.0	1.0	1.0	1.0
Business Manager	1.0	1.0	1.0	1.0
Admin Office Pro	--	--	--	2.0
Department Assistant	1.0	2.0	2.0	--
Administrative Secretary	1.0	--	--	--
Sub-Division Total	4.0	4.0	4.0	4.0

Prop 10 Programs

Project Manager	1.0	1.0	1.0	1.0
First 5 Program Specialist	1.0	1.0	1.0	1.0
Admin Office Pro	--	--	--	2.0
Administrative Secretary	1.0	1.0	1.0	--
Department Analyst	--	--	--	--
Sub-Division Total	3.0	3.0	3.0	4.0

State Initiatives

First 5 Program Specialist	1.0	1.0	1.0	1.0
Admin Office Pro	--	--	--	1.0
Department Assistant	1.0	1.0	1.0	--
Sub-Division Total	2.0	2.0	2.0	2.0

Early Care and Education

Early Care & Education Prgm Mgr	1.0	1.0	1.0	1.0
First 5 Program Specialist	1.0	1.0	1.0	1.0
Admin Office Pro	--	--	--	3.0
Department Assistant	3.0	3.0	3.0	--
Administrative Secretary	--	1.0	1.0	--
Office Assistant	1.0	--	--	--
Sub-Division Total	6.0	6.0	6.0	5.0
Division Total	16.0	16.0	16.0	16.0

SERVICE DESCRIPTION

Researches, analyzes and develops land use policies that meet Federal and State mandates and enhance the quality of life throughout Santa Barbara County.

	Actual FY 07-08	Adopted FY 08-09	Est. Actual FY 08-09	Recommended FY 09-10
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Use of Funds Summary

Operating Expenditures

Administration	\$ 195,698	\$ --	\$ --	\$ --
Community Plans North	475,000	--	--	--
Division Total	<u>\$ 670,698</u>	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>

Character of Expenditures

Operating Expenditures

Services & Supplies	670,698	--	--	--
Expenditure Total	<u>\$ 670,698</u>	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>

Source of Funds Summary

Departmental Revenues

Revenue Total	\$ --	\$ --	\$ --	\$ --
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Other Financing Sources

Use of Prior Fund Balances	670,698	--	--	--
Division Total	<u>\$ 670,698</u>	<u>\$ --</u>	<u>\$ --</u>	<u>\$ --</u>

GENERAL COUNTY PROGRAMS

Strategic & Comprehensive Planning

Actual FY 07-08		Adopted FY 08-09		Est. Actual FY 08-09		Recommended FY 09-10	
Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE

Position Summary

Permanent

Administration	--	0.0	--	--	--	--	--
Special Projects	--	0.0	--	--	--	--	--
Total Permanent	--	0.1	--	--	--	--	--

Non-Permanent

Extra Help	--	0.1	--	--	--	--	--
Total Positions	--	0.1	--	--	--	--	--

Note: FTE and position totals may not sum correctly due to rounding.

Strategic & Comprehensive Planning moved back to Planning & Development in Fiscal Year 2007-08 and all information is reflected in that department. The actual information in Fiscal Year 2007-08 represents the transfer of remaining Strategic & Comprehensive Planning designations from General County Programs to Planning & Development. See page D-304 for details.

GENERAL COUNTY PROGRAMS

Reserves & Designations

General Fund Reserves and Designations Detail				
Reserve - Designation	Estimated Balance 6-30-2009	2009-2010 Recommended Changes to Designations	Estimated Total 07-01-2009	Description
Reserved - Receivables	\$4,980,919	\$0	\$4,980,919	Balances include long-term loans and property taxes that have been impounded to hedge against potential losses resulting from various assessment appeals.
Designation - Roads	\$0	\$500,000	\$500,000	The Roads Designation is intended to supplement other Roads revenues in order to provide a greater amount of roads maintenance.
Designation - Litigation	\$3,672,807	-\$500,000	\$3,172,807	The Litigation Designation contains funds for potential settlements due to litigation that is not funded by the Liability Fund.
Designation - American Recovery and Reinvestment Act of 2009 (ARRA) Matching	\$0	\$789,000	\$789,000	The ARRA Matching Designation is intended to assist with any local match requirements needed to receive program funding from the American Recovery and Reinvestment Act of 2009. Some of the stimulus grants may require a local match for which a determination would have to be made quickly.
Designation - Salary & Benefits Reductions (Furlough)	\$2,302,912	-\$895,973	\$1,406,939	The S & B Reductions Designation contains funds set aside from furlough savings to be used for layoff prevention.
Designation - Salaries & Retirement Offset	\$2,432,927	-\$264,914	\$2,168,013	The Salaries Designation contains funds to cover potential unanticipated salary and benefit cost increases.
Designation-Audit Exceptions	\$0	\$3,486,000	\$3,486,000	The Audit Exceptions Designation contains funds to cover potential audit exceptions. It is anticipated that the entire balance in the designation (\$3,003,951) will be used in FY 08/09.
Designation - Deferred Maintenance & Repair	\$0	\$3,000,000	\$3,000,000	This designation is for deferred County building and parks maintenance/repair.
Capital Designation	\$6,668,975	\$500,000	\$7,168,975	This designation provides one-time funds to support capital projects, including information systems projects. The ending balance is for the New Cuyama pool (\$1.67 million), Emergency Operations Center (\$6.7 million), and undesignated projects (\$1.1 million).
Designation - Contingency	\$0	\$800,000	\$800,000	The General Fund Contingency is used to cover unforeseen requirements that may arise during the Fiscal Year that cannot be covered within departments' existing budgets.
Sub-Total	\$20,058,540	\$7,414,113	\$27,472,653	
Strategic Reserve	\$22,801,960	-\$4,430,768	\$18,371,192	In 2006-07 the \$25 million goal established in 1997-98 was reached. During fiscal year 2007-08 the Board approved transfers of over \$10.3 million for operations primarily in ADMHS and the Sheriff. Due to fiscal year 2008-09 fiscal constraints, this budget does not allocate any new funding to the strategic reserve. * Santa Barbara County has provided a 10-year loan of \$1.5 million to the City of Goleta from the Strategic Reserve, which is budgeted in Reserved Receivables. The Board has indicated a desire to forgive this loan as part of the revenue neutrality discussions with the City of Goleta.
TOTAL	\$42,860,500	\$2,983,345	\$45,843,845	