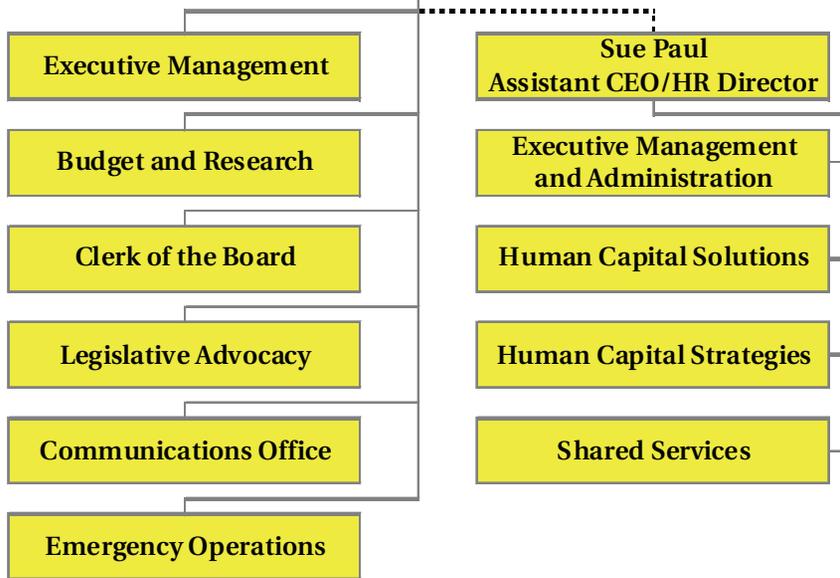


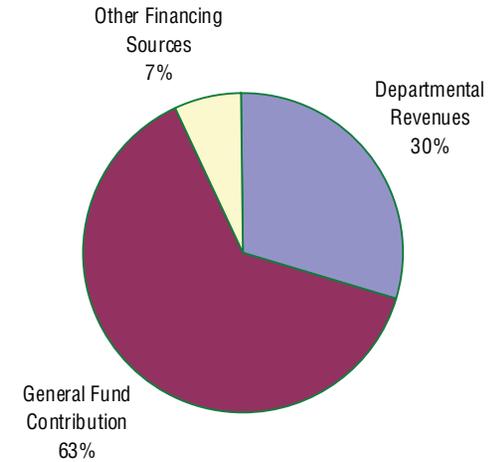
COUNTY EXECUTIVE OFFICE

Budget & Positions (FTEs)	
Operating \$	4,520,951
Capital	10,000
Positions	31.0 FTEs

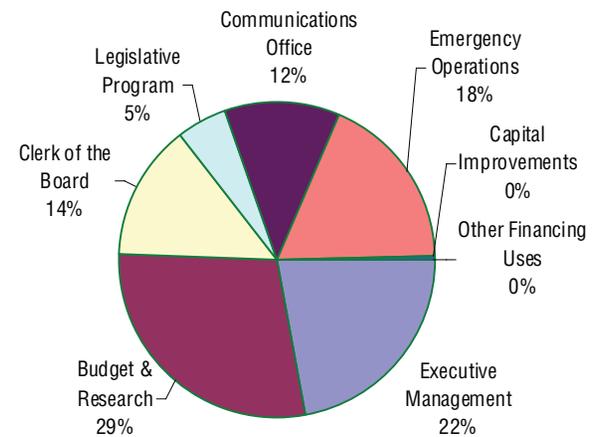
Michael F. Brown
County Executive Officer



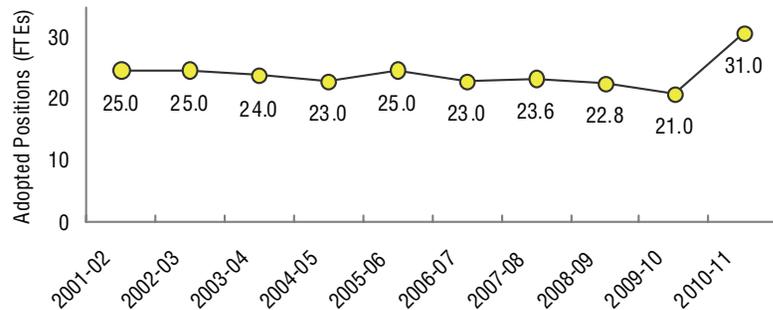
SOURCE OF FUNDS



USE OF FUNDS



STAFFING TREND



COUNTY EXECUTIVE OFFICE

Department Summary

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Use of Funds Summary				
<i>Operating Expenditures</i>				
Executive Management	\$ 1,280,921	\$ 1,575,245	\$ 1,394,976	\$ 1,257,488
Budget & Research	1,597,833	1,515,207	1,504,457	1,641,975
Clerk of the Board	602,703	716,716	698,260	791,137
Legislative Program	282,198	277,063	290,006	295,397
Communications Office	--	--	--	678,395
Emergency Operations	--	--	--	1,041,151
Operating Sub-Total	3,763,655	4,084,231	3,887,699	5,705,543
Less: Intra-County Revenues	(1,556,992)	(1,900,321)	(1,969,960)	(1,184,592)
Operating Total	2,206,663	2,183,910	1,917,739	4,520,951
<i>Non-Operating Expenditures</i>				
Capital Assets	--	--	--	10,000
Expenditure Total	2,206,663	2,183,910	1,917,739	4,530,951
<i>Other Financing Uses</i>				
Operating Transfers	3,852	4,063	4,063	5,554
Designated for Future Uses	--	331,293	331,293	--
Department Total	\$ 2,210,515	\$ 2,519,266	\$ 2,253,095	\$ 4,536,505

Character of Expenditures

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Operating Expenditures</i>				
Regular Salaries	\$ 1,995,248	\$ 2,081,446	\$ 1,991,443	\$ 3,038,571
Overtime	13,626	--	--	2,000
Extra Help	18,012	25,000	45,303	51,000
Benefits	836,373	832,510	876,170	1,371,010
Salaries & Benefits Sub-Total	2,863,259	2,938,956	2,912,916	4,462,581
Services & Supplies	900,396	1,145,275	974,783	1,242,962
Operating Sub-Total	3,763,655	4,084,231	3,887,699	5,705,543
Less: Intra-County Revenues	(1,556,992)	(1,900,321)	(1,969,960)	(1,184,592)
Operating Total	2,206,663	2,183,910	1,917,739	4,520,951
<i>Non-Operating Expenditures</i>				
Capital Assets	--	--	--	10,000
Expenditure Total	\$ 2,206,663	\$ 2,183,910	\$ 1,917,739	\$ 4,530,951

Note: Presentation of the individual program amounts for fiscal years 2008-09 and 2009-10 have been adjusted to provide a consistent level of detail with the fiscal year 2010-11 budget, however, the totals for 2008-09 and 2009-10 have not been changed.

Source of Funds Summary

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
<i>Departmental Revenues</i>				
Federal & State Revenues	\$ 23,142	\$ --	(727)	\$ 262,522
Other Charges for Services	1,210,641	2,015,321	2,015,321	1,435,310
Miscellaneous Revenue	2,535	2,000	2,300	3,800
Revenue Sub-Total	1,236,318	2,017,321	2,016,894	1,701,632
Less: Intra-County Revenues	(1,556,992)	(1,900,321)	(1,969,960)	(1,184,592)
Revenue Total	(320,674)	117,000	46,934	517,040
General Fund Contribution	2,531,189	2,402,266	2,206,161	3,615,172
<i>Other Financing Sources</i>				
Operating Transfers	--	--	--	63,000
Use of Prior Fund Balances	--	--	--	341,293
Department Total	\$ 2,210,515	\$ 2,519,266	\$ 2,253,095	\$ 4,536,505

Position Summary

	Actual FY 08-09		Adopted FY 09-10		Est. Actual FY 09-10		Recommended FY 10-11	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
<i>Permanent</i>								
Executive Management	6.9	4.3	7.0	4.8	7.0	4.7	6.0	3.7
Budget & Research	11.0	9.5	10.0	8.7	10.0	9.0	11.0	9.7
Clerk of the Board	6.0	5.9	6.0	6.0	6.0	6.0	6.0	6.0
Legislative Program	--	0.6	--	0.6	--	0.6	--	0.6
Communications Office	--	--	--	--	--	--	4.0	4.0
Emergency Operations	--	--	--	--	--	--	7.0	7.0
Total Permanent	23.9	20.3	23.0	20.0	23.0	20.3	34.0	31.0
<i>Non-Permanent</i>								
Extra Help	--	0.0	--	--	--	0.0	--	--
Total Positions	23.9	20.3	23.0	20.0	23.0	20.3	34.0	31.0

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

MISSION STATEMENT

Utilize structured management systems to deliver County services in accordance with the Board of Supervisors' strategic goals, operational priorities, and budgeted resources.

Budget Organization

The County Executive Office is a single division department organized into six program cost centers: Executive Management, Budget and Research, Clerk of the Board, Legislative Advocacy, Communications and Public Information Office (CPIO) and Emergency Operations (Office of Emergency Services), with a staff of thirty-one.

The County Executive Office function within the County of Santa Barbara is grounded in the council-manager form of government which combines policy leadership of elected officials with execution by an apolitical professional executive.

As reported in the 2009-2010 budget document, in order to strengthen the County's organizational accountability and effectiveness, and enhance overall coordination of a complex 25 department structure, in 2005 the Board of Supervisors adopted an Ordinance establishing the County Executive Officer (CEO). The CEO structure is designed to promote accountability and execution by departments in conformance with Board policy. In February 2009, the Board modified the Ordinance eliminating the CEO's ability to hire and terminate department directors. The Ordinance was further modified to encourage direct communication between individual board members and the administrative organization. The efficacy of the Ordinance was to have been evaluated on its first anniversary.

The CEO/Human Resources Department (HR) plays a key role as a strategic partner working with the Board of Supervisors, the CEO, County Departments, and employees to increase organizational capacity and effectiveness. CEO/HR was restructured approximately five years ago to be a part of the CEO instead of being a stand alone department. Although operationally integrated, the budget is shown separately in the Support Services section of the D-pages, to clearly portray costs, staffing and performance.

The County Executive Officer works to ensure the County Departments follow a human resource and internal process model of organizational effectiveness. The model assumes that the key to effectiveness lies in smooth internal functioning of management systems and processes and efficient allocation and support of human resources. These systems include operational review meetings, project reporting, budget and financial mopros, the Leadership Project, and improved performance management systems, among others.

In July 2010 the Communications Office including the County of Santa Barbara Television (CSBTv) broadcasting services is transferred from General County Programs to the CEO, per the Board's request. While the administration of the Communications Office is currently under the direction of the County Executive Office it has been budgeted in General County Programs. CSBTv will continue to report to the Communications Director. It is not a new cost.

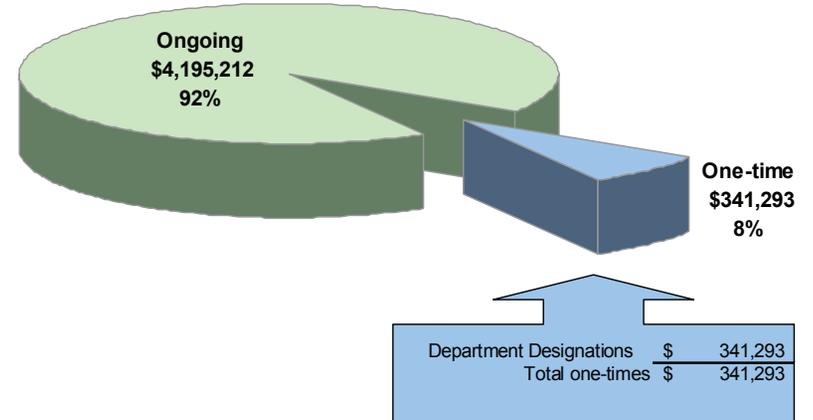
Similarly, in July 2010, the Office of Emergency Services (OES) is reassigned from General County Programs to the CEO. The administration of this office has been under the direction of

COUNTY EXECUTIVE OFFICE

Department Summary (cont'd)

the County Executive Office since July 2007 but the budget for this program will now be displayed in the CEO budget rather than in General County Programs. This moves the OES operational budget, the Homeland Security Grant Program and the Emergency Operations Center (EOC) budget to the CEO. It is not a new cost or increased staffing.

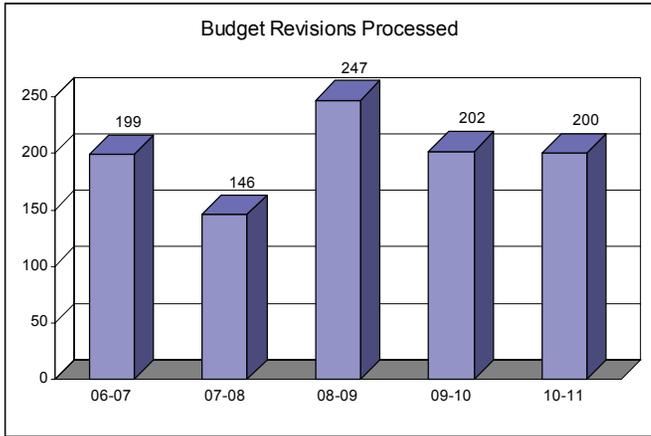
FY 2010-11 Funding Sources: Ongoing vs. One-time "Cliffs"



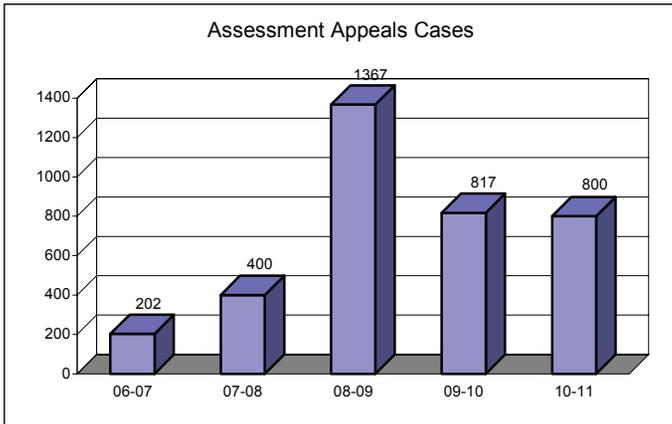
Eight percent of the FY 2010-11 Recommended Budget is comprised of a one-time source of funding. This source will fund salaries in Executive Management, Budget & Research and Clerk of the Board. There will be no funding source in future years, thus a new funding source will need to be identified, expenditures decreased or service levels reduced.

COUNTY EXECUTIVE OFFICE
Department Summary (cont'd)

Activity Indicators



Number of department initiated budget revision requests reviewed and recommended within 3 working days of receipt.



Number of assessment cases filed by November 30 of the current year scheduled to be heard within 2 years of filing. An increase in filings represents a significant workload issue as any appeals not processed within two years become granted.

Significant Changes (FY 2009-10 Adopted to FY 2009-10 Estimated Actual)

Expenditures

The Fiscal Year 2009-10 Estimated Actual operating expenditures decreased \$196,000, to \$3,888,000, from the Fiscal Year 2009-10 Adopted Budget of \$4,084,000. This 4.8% decrease is the result of:

- -\$170,000 – Decreases to services and supplies due to not having available staff to work on management studies and/or special projects requested by the CEO or Board;
- -\$26,000 – Decreases to salaries and benefits achieved through holding positions vacant.

Revenues

The Fiscal Year 2009-10 Estimated Actual operating revenues decreased \$400 to \$2,016,900, from the Fiscal Year 2009-10 Adopted Budget of \$2,017,300. This decrease is insignificant.

Significant Changes (FY 2009-10 Estimated Actual to FY 2010-11 Recommended)

Expenditures

The Fiscal Year 2010-11 Recommended Budget operating expenditures will increase \$1,818,000, to \$5,706,000, from the Fiscal Year 2009-10 Estimated Actual of \$3,888,000. This 46.8% increase is the result of:

- +\$1,041,000 – Moving of the Office of Emergency Services from General County Programs to the County Executive Office (7 staff and services and supplies);
- +\$678,000 – Moving of the Communications Office from General County Programs to the County Executive Office (4 staff and services and supplies);
- -\$331,000 – Not designating funds for future use;
- +\$200,000 – Consolidating miscellaneous operating expenses into the County Executive Office from General County Programs, including utilities, data processing, and maintenance charges (not new costs);
- +\$185,000 – Increased salary and benefits costs to the Budget & Research and Clerk of the Board programs for retirement, health insurance, and merit increases;
- -\$147,000 – Decreased Liability Insurance premium costs due to reduced claims exposure;
- +\$134,000 – Moving one accounting position from General County Programs to the County Executive Office and related operating supplies;
- +\$76,000 – Budgeting recruitment costs for the new County Executive Officer;

COUNTY EXECUTIVE OFFICE
Department Summary (cont'd)

- -\$76,000 – Decreases to regular salaries and benefits in the Executive Program by leaving three positions vacant and unfunded, including two Assistant CEOs, offset by increases to retirement and health insurance costs. The service level impact will be that fewer staff are available to provide support to the Board of Supervisors, departments and the public. Some policy and operations improvement studies may take longer, and detection and response to problems and issues will be slower.

Revenues

The Fiscal Year 2010-11 Recommended Budget operating revenues will decrease \$315,000, to \$1,702,000, from the Fiscal Year 2009-10 Estimated Actual of \$2,017,000. This 15.6% decrease is the result of:

- -\$749,000 – Decreases to cost allocation (overhead costs charged to direct cost departments);
- +\$263,000 – Increases to Federal and State revenues resulting from the Office of Emergency Services grants being moved from General County Programs to the County Executive Office;
- +\$169,000 – Increases to other revenues due to the Office of Emergency Services and the Communications Office programs being moved from General County Programs to the County Executive Office.

Departmental Priorities and Their Alignment With County Goals

The County Executive Officer exercises overall responsibility for sound and effective management of County government pursuant to Board policy and the adopted budget. While the entirety of the Board of Supervisors' Strategic Plan drives the CEO's programs, the CEO's strategic actions align primarily with the following adopted General Goals and Principles:

Goal 1: Efficient and Responsive Government: An Efficient Professionally Managed Government Able to Anticipate and to Effectively Respond to the Needs of the Community; and

Goal 5: Citizen Involvement: A County Government that is Accessible, Open, and Citizen Friendly.

Among the eight Strategic Plan Critical Issues, the issues of "Financial Stability of the County" and "Service Delivery" will continue to be the CEO's priorities for FY 2010-11.

Focus Area: Effective Leadership as measured by:

Current Year (FY 09-10) Accomplishments:

- Adoption of comprehensive State and Federal legislative platform and enhanced legislative principles which guide the County's legislative program. Legislative principles include:
 - Efficient service delivery, fiscal stability, interagency collaboration, local control, protection of safety net services and community sustainability and economic stability. The latter two principles were added in 2009 to reflect the County's ongoing commitment to addressing critical issues in these areas.
- Adoption of a resolution at the NACo national conference to address marine vessel emissions, thus allowing it to be considered for inclusion in the NACo platform.
- Preparation of federal appropriation request to seek direct funding for priority projects identified within the legislative platform. (\$7.9 million received.)
- Development of the legislative outreach program to communicate and advocate for the County's position on the proposed State reduction in HUTA and other road maintenance monies. Effort was recognized by CSAC with an Award of Excellence at its annual conference.
- Facilitated a successful intergovernmental/interagency collaboration exhibited in shared funding and construction of the El Colegio Road project, Phase 1.
- Secured legislation to: 1) allow the Lower Mission Creek project to be eligible for State flood subvention funding (SB 619 sponsored by Senator Strickland) and 2) to enhance breast cancer screening services by allowing digital mammography screening to be covered when film or analogy mammograms are not available (AB 359 sponsored by Assemblymember Nava). Worked with Senator Strickland on legislation (SB 326) intended to incorporate housing foreclosure rates into the regional housing needs assessment. Also pursued legislation (AB 50 sponsored by Assemblymember Nava) to reimburse the County for property tax revenues lost as a result of fires.
- Facilitated the successful completion of the Responsible Pet Owner and Spay and Neuter Program via a community-wide task force effort.
- Presented the FY 2009-10 State Budget Impacts and Solution Strategies Report to the Board of Supervisors in August 2009 in order to inform the Board about the impacts of the adopted State budget and present options for mitigating those impacts.

Proposed Strategic Actions:

- Influence State and Federal legislation and elected representatives to advance the County's Adopted 2010 legislative platform and enhance quality of life by maximizing receipt of local revenues supporting the delivery of critical services, programs and facilities.
- Provide the Board with regular updates regarding the State budget and potential impacts to the County.

COUNTY EXECUTIVE OFFICE
Department Summary (cont'd)

- Strengthen the County's ability to provide disaster management by completing the construction of a dedicated Operational Area Emergency Operations Center (EOC).
- Provide updates to ordinances that provide authorities and critical plans that address hazards and procedures to respond.
- Continue to train the Operational Area workforce to respond in accordance with updated plans and procedures with particular emphasis on emergency public information training in accordance with the new Joint Information Center (JIC) plan and its staffing.
- Continue to strengthen communication resources amongst Operational Area jurisdictions with the addition of a computerized emergency management system that facilitates the flow of information.
- Enhance response and recovery efforts through volunteer and business partnerships.

Proposed Key Projects:

- Secure enhanced federal funding for priority capital projects including Goleta Beach, Lake Cachuma, Santa Barbara County Historic Courthouse, Lower Mission Creek and the Santa Maria levee.
- Secure sponsors and guide County-sponsored bills to passage by the legislature with approval by the Governor.
- Develop and manage a countywide budget that reflects lower levels of service resulting from decreasing revenues and increasing personnel costs.
- Complete the construction of an Operational Area EOC and ensure its operational readiness in a continuing effort of testing.
- Implement and train Operational Area staff to use WebEOC.
- Update the Local Hazard Mitigation Plan to identify hazards within the Operational Area and to assist in identifying strategic actions to reduce threats to the communities we serve.
- Bring up to date critical plans and documents to ensure response readiness such as: Nuclear Power Plan (NPP) emergency plan; finalize the Operational Area Emergency Management Plan (formally referred to as the "Emergency Operations Plan") and, in cooperation with federal and state authorities, the Offshore Petroleum Response Plan.
- Establish a vision for future communication systems in the Operational Area by completing a comprehensive Interoperable Communications Plan for the Operational Area.
- Continue to work with community-based organizations and support planning for the use of volunteers during emergencies and recovery efforts.
- Continue working with the local news media and the Office of Emergency Services, including the "Radio Stations of Choice" broadcasters, for emergency preparedness and emergency public information needs.

- Engage local media for speaking opportunities and coverage on the public's role in emergency preparedness.
- Continue media training as needed for County executives and key staff in all departments.
- Continue producing the agriculture information videos and increase other County-based original programming opportunities for broadcast on county television, CSBTV Channel 20.
- Develop additional Public Service Announcement (PSA) opportunities for County departments with mainstream media outlets similar to recent Census efforts.
- Continue developing and training a cadre of County staff to serve as PIO deputies, assistants and Spanish speakers for emergencies.
- Continue developing information on County programs, services and events as needed.
- Continue improving website content as new information becomes available for programs such as GoGreenSBC and the municipal energy financing program, emPowerSBC.
- Strengthen ties between departments to leverage public information, advertising and outreach opportunities to maximize the County's presence and to increase public awareness and utilization of County programs and services.
- Continue expanding CSBTV's capabilities to provide emergency news and information on countywide disasters, fires and emergencies with additional equipment and training.
- Look for additional revenue-generating opportunities by partnering with departments that need to create Public Service Announcements and other original programming.
- Further expand affiliations and networking with City government television stations and public access stations to maximize the distribution of coordinated emergency public information and other public service announcements (such as flu and census information campaigns).
- Develop additional public information opportunities and outreach through social media outlets.

Focus Area: Enhance Multi-Jurisdictional and Interdepartmental Relationships as measured by:

Current Year (FY 09-10) Accomplishments:

- Re-established strong inter-jurisdictional efforts to coordinate library services countywide.
- In partnership with the departments of Housing and Community Development, the Auditor-Controller, the Treasurer-Tax Collector, County Counsel, Public Works and all eight incorporated cities in the County, the CEO's Office helped facilitate the Board's adoption of the emPowerSBC program. This program will provide up-front financing to help property owners make their homes and businesses more energy efficient. Property owners will pay the County back via their property tax bills over 5, 10, 15, or 20 year terms. Staff estimates that up to \$160 million in economic stimulus will flow throughout the region as a result of emPowerSBC.

COUNTY EXECUTIVE OFFICE
Department Summary (cont'd)

- Facilitated the construction of Phase 1 of the El Colegio Roadway project and completed the funding agreement for Phase 2. Phase 2 is scheduled to begin June 2010.

Proposed Strategic Actions:

- Facilitate quarterly city/county managers' meetings to discuss and coordinate regional issues.
- Facilitate quarterly Multi-Jurisdictional Solid Waste Task Group meetings to discuss and coordinate major solid waste issues.
- Work cooperatively with the University of California at Santa Barbara (UCSB) to best resolve Long Range Development plan proposals.

Proposed Key Project:

- Conduct comprehensive disaster preparedness and response exercises regarding major fire and natural disasters.

Focus Area: Budget and Management Performance as measured by:

Current Year (FY 09-10) Accomplishments:

- Presented the annual Fiscal Issues Report to the Board of Supervisors in October 2009, which included a discussion of the major existing and potential fiscal pressures on the County's budget over the next several years.
- Held a two-part Budget Development Workshop for the Board of Supervisors – the first part, "Defining the Problem," presented the major expenditure and revenue issues projected for FY 2010-11; the second part, "Potential Service Level Impacts," presented the possible impact of certain budget reductions on department services to customers.
- Produced the Cost Center Performance Plan (CCPP), a visual representation of the County's program structure, budget and staffing levels, and performance measures.
- Refined/developed the CCPP as a policy/budget tool for the Board of Supervisors and as a visual tool for the public to understand the organizational and cost structure of the County.
- Improved/revamped the County's performance management tracking through the development of RPM.net to further define, monitor and improve the County's delivery of services.
- Developed a balanced 2010-11 recommended budget and presented it to the Board of Supervisors in advance of the budget hearings.
- Received the Distinguished Budget Presentation Award from the Government Finance Officer's Association.
- Awarded the Certificate of Excellence for exceeding the standards established by the Interna-

tional City/County Management Association's Center for Performance Measurement in the application of performance data to local government management.

- Assessed the overall impact to the County of the State and Federal budget proposal and communicated direct service-related impacts to the legislative allocation to stabilize funding for Santa Barbara County.

Proposed Strategic Actions:

- Provide the Board of Supervisors with regular updates on the County's revenues and expenditures relative to the budget.
- Present a 2010 Fiscal Issues Report to the Board to highlight significant issues to be considered in the development of the FY 2011-12 budget and beyond.
- Develop budget principles that embody the Board's policy direction for preparing a balanced, recommended FY 2011-12 budget.
- Present a recommended, balanced budget to the Board in advance of its June 2011 budget hearing.
- Prepare a summary Budget Facts and Figures booklet for use by Supervisors in community outreach efforts.
- Continue the 5-year forecast review to identify to the Board potential future year deficits.

Proposed Key Projects:

- To increase the budgeting, policy and organizational skill sets, the Budget and Research Division team members will participate in specialized web-based trainings offered by national organizations such as the Government Finance Officers Association (GFOA), International City/County Management Association (ICMA) and other available sources.
- Make the budget revision process more efficient through a greater use of automation and improved information and reporting for the Board of Supervisors.
- Create a manual for significant revenue sources that details the legal basis of the revenue source, the frequency and method of collection, multi-year trends, and current year performance. This document would be similar to the Capital Improvement Program book but will focus on revenues and promote transparency, accountability and better management of the County's myriad revenue sources.

COUNTY EXECUTIVE OFFICE
Department Summary (cont'd)

Programmatic Cost Centers and Ongoing Responsibilities:

Executive Management (County Executive Officer):

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

The County Executive Office ensures adherence to County processes and procedures, and that best business practices are being applied, by conducting quarterly Operations Review meetings with each department, tracking status of performance measures, and monitoring all key projects on a regular basis by holding Project Review meetings every six weeks.

Additionally, the CEO maintains oversight of County disaster preparedness ensuring that the County is prepared for potential natural, civil, terrorist, public health and other emergencies and disasters by coordinating County planning, training, and emergency operations drills.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
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Recurring Performance Measures

Executive Management

As an efficient and responsive government, the Department will reduce or maintain the rate of General Liability claims filed from the previous year's actual claims filed.	100%	100%	100%	100%
	0	0	1	0
	0	0	0	0

As an efficient and responsive government, the Department will reduce or maintain the rate of Workers' Compensation claims filed from the previous year's actual claims filed.	100%	100%	100%	100%
	0	0	0	0
	0	0	0	0

As an efficient and responsive government, the County will maintain a productive workforce through a Departmental lost time rate of 2.6% or less.	3.5%	2.6%	2.3%	2.6%
	1,488.3	1,130.0	919.0	1,035.0
	42,144.0	43,680.0	39,800.0	39,800.0

Recurring Performance Measures

Executive Management

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
As an efficient and responsive government, the County will maintain a quality workforce through completing 100% of departmental Employee Performance Reviews (EPRs) by the anniversary due date.	47%	100%	39%	100%
	8	18	7	18
	17	18	18	18

To promote an economically vital and sustainable community, conduct project management reviews of projects in Project Reporting System approximately every four to six weeks in accordance with the Operating Plan.	100%	100%	92%	100%
	12	12	11	12
	12	12	12	12

To promote an accessible, open, and citizen-friendly government, prepare and deliver presentations at civic group meetings throughout the County.	100%	100%	130%	100%
	10	10	13	10
	10	10	10	10

To maintain a well educated and trained workforce delivering high quality service, within four months of a vacancy occurring, appoint professional executives to fill Department Director positions in accordance with the Human Capital Plan.	100%	100%	100%	100%
	3	3	3	3
	3	3	3	3

To ensure execution of Board policy and forestall operational problems, the County Executive Office will complete quarterly operational reviews of 22 departments within the following quarter in accordance with the Operating Plan.	105%	100%	80%	100%
	80	76	61	76
	76	76	76	76

To promote an accountable government, complete 15 Department Director employee performance reviews prior to the annual due date of each executive in accordance with the Human Capital Plan.	100%	100%	80%	100%
	13	15	12	15
	13	15	15	15

COUNTY EXECUTIVE OFFICE
Department Summary (cont'd)

Budget and Research:

Budget and Research is responsible for preparing and submitting a fiscally sound performance-based operating budget and a five-year capital budget annually to the Board of Supervisors for consideration and adoption. This group is part of the ICMA Consortium on Comparative Performance Measurement, and produces a state-of-the-art program performance based budget that is recognized nationally.

It has responsibility for establishing and maintaining budget control systems and ensuring adherence to budget principles and policies, as well as monitoring the fiscal condition of the County and assisting departments in meeting their budgets. This is accomplished by conducting periodic departmental financial status meetings, and providing budget updates to the Board of Supervisors through quarterly budget reports.

In addition, Budget and Research coordinates responses to Grand Jury reports and makes appropriate recommendations to the Board of Supervisors, reviews action items on the Board of Supervisors weekly agenda, negotiates and recommends annexations with cities and special districts, and conducts a myriad of special studies and projects as appropriate to meet Board and/or departmental requirements.

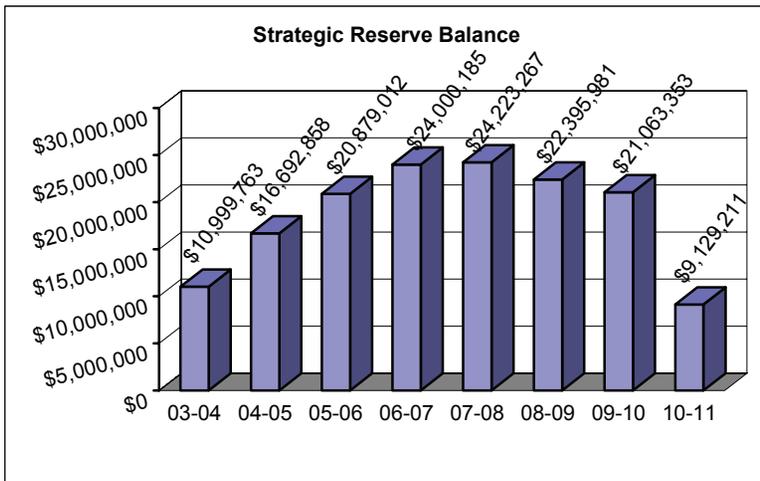
	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Budget & Research				
To address the financial stability of the County, allocate up to \$2 million per year to reduce the current \$15 million backlog of deferred capital maintenance projects in accordance with the Capital Improvement Program.	135% 2,023,000 1,500,000	100% 3,000,000 3,000,000	67% 2,000,000 3,000,000	100% 3,000,000 3,000,000
To ensure execution of Board policy and forestall operational problems, review and make recommendations on department initiated budget revision requests within 3 working days of receipt in accordance with the Operating Plan.	92% 227 247	100% 200 200	91% 184 202	100% 200 200
To address the financial stability of the County, build the General Fund Strategic Reserve to at least \$30,000,000, by increasing it \$1,000,000 per year in accordance with the Operating Plan.	0% (1,827,286) 1,000,000	0% (4,430,769) 1,000,000	0% (1,332,628) 1,000,000	0% (11,934,142) 1,000,000

Note: On this measure, we have not been able to fund an annual contribution. Instead the data shows funds are being withdrawn.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Budget & Research				
To promote an efficient and responsive government, present quarterly reports to the Board of Supervisors on the County's financial status within the following quarter in accordance with the Operating Plan.	4	4	4	4
To promote an efficient and responsive government, 25 of 25 departments submit complete budget requests by their agreed upon due date.	100% 25 25	100% 25 25	100% 25 25	100% 25 25
To promote an efficient and responsive government, CEO submits the 5 year Capital Improvement Program to the Board of Supervisors by its original due date.	Yes	Yes	Yes	Yes
To address the financial stability of the County and maintain a state-of-the-art budget, receive the Government Finance Officers Association's Distinguished Budget Presentation Award in accordance with the Operating Plan.	Yes	Yes	Yes	Yes
To promote an efficient and responsive government, receive the International County Management Association's Performance Measurement Standards Award in accordance with the Operating Plan.	Yes	Yes	Yes	Yes
To promote an efficient and responsive government, CEO submits the Annual Operating Plan to the Board of Supervisors by its original due date.	Yes	Yes	Yes	Yes

COUNTY EXECUTIVE OFFICE
Department Summary (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Budget & Research				
To address the financial stability of the County, identify and review significant revenue and expenditure variances with 26 departments through 92 projection (MoPro) meetings within 30 days of the end of each quarter in accordance with the Operating Plan.	115%	100%	100%	100%
	106	104	104	104
	92	104	104	104
To address the financial stability of the County, achieve an ending variance of Estimated Actual to Year-end Actual Expenditures of not more than 3% for General Fund departments in accordance with the Operating Plan.	3.2%	3.0%	0.3%	3.0%
	12,698,120	12,054,032	1,322,851	12,403,152
	400,450,960	401,801,064	403,123,915	413,438,398
To address the financial stability of the County, achieve an ending variance of Estimated Actual to Year-end Actual Revenues of not more than 3% for General Fund departments in accordance with the Revenue Plan.	0.0%	3.0%	1.2%	3.0%
	262,250	11,759,930	4,629,092	11,788,496
	396,899,628	391,997,681	395,284,092	392,949,870



This chart shows the balance of the Strategic Reserve from FY 03-04 to FY 10-11.

Clerk of the Board:

The Clerk of the Board (COB) serves as Clerk to the Board of Supervisors (BOS), Board of Directors of the Flood Control and Water Conservation District, Water Agency Board, Redevelopment Agency Board, and Assessment Appeals Board. The COB prepares and posts agendas consistent with the open meetings provisions of the Ralph M. Brown Act, records and maintains minutes, and acts as custodian of the BOS official record from 1850 to the present.

The COB video management system allows the department to prepare and publish BOS agendas and minutes and to post them on the County website, providing 24-hour access to Board matters and decisions.

The Clerk of the Board provides service and disseminates information to all citizens, officials, and staff regarding BOS hearing matters, provides the Board of Supervisors' agendas and minutes with supporting documentation as well as current status of filled and vacant positions of approximately 70 Board-appointed boards and commissions. In addition, the COB administers the Assessment Appeals Board Program, publishes updates to the Santa Barbara County Code and receives, files and distributes to appropriate County departments all claims filed against the County.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Clerk of the Board				
To promote an accessible, open, and citizen friendly government, ensure that action summaries for the Board of Supervisors' meetings are posted on the County website within 3 working days of the meeting in accordance with the Information Technology Plan.	100%	100%	100%	100%
	44	42	40	43
	44	42	40	43
To promote an efficient and responsive government, complete indexing and distribution of all claims filed against County within 2 working days of receipt.	100%	100%	100%	100%
	173	200	200	215
	173	200	200	215
To promote an efficient and responsive government, ensure that 100% of all assessment appeals cases filed as of November 30 of the current year are properly noticed and scheduled to be heard within 2 years of filing per R&T code (excluding waivers).	100	100%	100%	100%
	1,367	1,400	817	800
	1,367	1,400	817	800

COUNTY EXECUTIVE OFFICE
Department Summary (cont'd)

Legislative Advocacy:

Legislative Advocacy is responsible for maintaining a vigilant presence in Sacramento and Washington D.C. to ascertain which state and federal proposals are beneficial or damaging to the County and its citizens. The program makes recommendations to the Board of Supervisors to support and/or oppose the proposals, as appropriate, and then advocates in accordance with the directions received.

In coordination with the California State Association of Counties, the National Association of Counties, County departments, and legislative advocates, staff develops recommendations for consideration by the Board of Supervisors, and provides staff assistance to the Legislative Program Committee. Staff also works with legislative advocates to obtain authors for the bills that the Board has sponsored and to support their passage, as well as maintaining and enhancing funding for local projects and services.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Legislative Program				
To seek legislative solutions for addressing the County's critical issues, obtain bill sponsors for legislation identified as part of the County's legislative platform. 2 of 4 bills were signed into law on 10/1/09.	100% 4	100% 4	100% 1	100% 1
	4	4	0	1
To seek legislative solutions for addressing the County's critical issues, receive Federal funding for projects identified as part of the County's legislative platform. Full funding is not expected for all projects.	101% 7,889,500	30% 7,520,700	38% 5,000,000	34% 6,200,000
	7,800,000	25,069,000	13,200,000	18,500,000

Communications and Public Information Office (CPIO):

The Communications and Public Information Office is responsible for helping 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 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 Announcements (PSAs) and on the County's website. During countywide emergencies involving activation of the County Emergency Operations Center (EOC), the Communications Director assumes the duties and responsibilities of the Chief Public Information Officer and acts as a primary media spokesperson for the County.

The County of Santa Barbara Government Television Station (CSBTv), Channel 20, is a countywide cable television station. CPIO provides a coordinated public information platform in concert with press releases and website information. CSBTv produces numerous original programs, maintains the rigorous coverage schedule of public hearings and special events, and is prepared to broadcast emergency news as quickly as possible.

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

The recommended 2010-11 budget for the CPIO is approximately \$689,000, which includes the targeted budget reductions required of County operations per directive of the Board of Supervisors. The proposed budget will be offset by \$60,000 from funding provided by the Department of Social Services and \$23,000 in revenue for CSBTv. A key goal of the CPIO during the upcoming fiscal year is to pursue additional funding offsets from other departments, projects or agencies to minimize budget costs.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Communications 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

COUNTY EXECUTIVE OFFICE
Department Summary (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Communications Office				
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 to three press releases per week about County programs, services, special events or other activities.	N/A	N/A	N/A	100% 150 150
Oversee production and distribution of quarterly employee newsletter.	N/A	N/A	N/A	100% 4 4
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 monthly 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% 12 12
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

Office of Emergency Services:

In accordance with the California Emergency Services Act, the Office of Emergency Services (OES) serves as the lead emergency management agency for the Santa Barbara County Operational Area. The operational area includes all cities and other political subdivisions located within the County of Santa Barbara. 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 grant 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 operational area, the OES works with the affected jurisdiction in recovery efforts by serving as the conduit with state and federal disaster agencies.

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Emergency Operations				
Conduct 1 Emergency Operations Center exercise that addresses a contemporary emergency management scenario.	N/A	N/A	N/A	Yes
Conduct 1 tabletop disaster exercise for the Diablo Canyon Nuclear Preparedness Plan that addresses a congregate care and shelter management scenario.	N/A	N/A	N/A	Yes
Conduct NIMS/SEMS training for county staff assigned to Emergency Operations Center functions.	N/A	N/A	N/A	100% 45 45
Coordinate 2 combined SEMS/NIMS trainings for 8 operational area cities.	--	--	--	100% 2 2
Conduct site visits with operational area cities to ensure that city emergency plans are in coordination with the County's Emergency Plan.	N/A	N/A	N/A	100% 8 8
Promote disaster preparedness within the community through attendance at public events and forums.	N/A	N/A	N/A	100% 10 10

COUNTY EXECUTIVE OFFICE
Department Summary (cont'd)

	Actual FY 08-09	Adopted FY 09-10	Est. Actual FY 09-10	Recommended FY 10-11
Recurring Performance Measures				
Emergency Operations				
Conduct Basic Standardized EMS training segments for EU "Business of Local Government" new employee orientation courses.	N/A	N/A	N/A	100% 5
Conduct emergency response plan exercises for conditioned oil and gas energy facilities.	N/A	N/A	N/A	Yes
Conduct monthly tests of the Emergency Alert System (EAS) to ensure readiness.	N/A	N/A	N/A	100% 12
Conduct monthly set-ups of the Emergency Operations Center (EOC) to ensure readiness.	N/A	N/A	N/A	100% 12

Note: Adopted FY 09-10 and Est. Actual FY 09-10 Recurring Performance Measures information for the Communications Office and Emergency Operations are displayed in General County Programs, beginning on page D-515.

	Actual FY 08-09 Pos.	Adopted FY 09-10 Pos.	Est. Actual FY 09-10 Pos.	Recommended FY 10-11 Pos.
Position Detail				
Executive Management				
County Executive Officer	1.0	1.0	1.0	1.0
Assistant CEO	2.9	3.0	3.0	3.0
Admin Professional	3.0	3.0	3.0	2.0
Sub-Division Total	6.9	7.0	7.0	6.0
Budget & Research				
Assistant CEO	1.0	1.0	1.0	1.0
Assistant to the CEO	1.0	1.0	1.0	1.0
Business Manager	1.0	1.0	1.0	1.0
Fiscal & Policy Analyst	7.0	6.0	6.0	6.0
Admin Office Pro	1.0	1.0	1.0	1.0
Accountant	--	--	--	1.0
Sub-Division Total	11.0	10.0	10.0	11.0
Clerk of the Board				
Chf Dep Clk of Bd of Supv	1.0	1.0	1.0	1.0
Admin Office Pro	5.0	5.0	5.0	5.0
Sub-Division Total	6.0	6.0	6.0	6.0
Communications Office				
Communications Director	--	--	--	1.0
CSBTV Manager	--	--	--	1.0
Electronics Systems Tech	--	--	--	1.0
Cable TV Staff Assistant	--	--	--	1.0
Sub-Division Total	--	--	--	4.0
Emergency Operations				
Emergency Operations Chief	--	--	--	1.0
Emergency Manager	--	--	--	5.0
Admin Office Pro	--	--	--	1.0
Sub-Division Total	--	--	--	7.0
Division Total	23.9	23.0	23.0	34.0