

General County Programs

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

Based on the County's Strategic Plan, these projects, programs, and payments encompass new infrastructure to support current and anticipated population needs, improvements to existing facilities and evolving operational considerations.

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

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

Isla Vista Downtown Public Parking Lot

Function: General County Programs

Department: General County Programs

StartDate: 7/1/2007

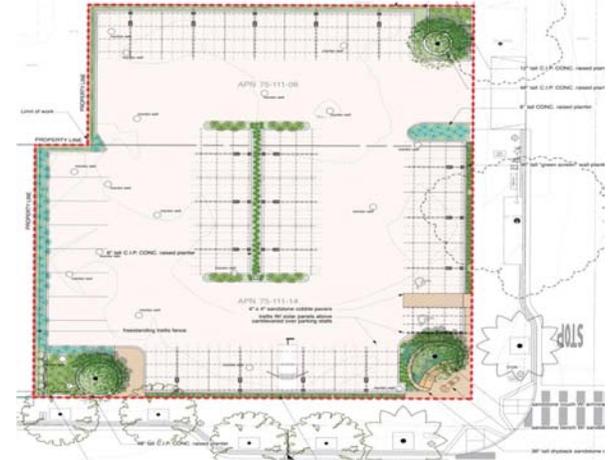
EndDate: 7/31/2009

This project is managed by General Services.

Description

This is a land acquisition and construction project for a surface parking lot in downtown Isla Vista. The parking lot will serve downtown Isla Vista and mixed use redevelopment projects. The parking lot is critical for the approved in-lieu parking fee program. The consolidated downtown parking lot will allow a more efficient land use pattern and facilitate private development. The parking lot is sustainably designed with drought tolerant plants and solar panels which will provide energy for the night lighting of both the lot and Pardall Road.

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



Estimated Project Costs

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

Status

The Redevelopment Agency (RDA) acquired the site of the former Unocal gas station on the Corner of Pardall and Embarcadero Del Mar in July of 2008. The RDA has finalized the plans for a surface parking lot at the site with construction completion estimated in July 2009.

Net Impact on Operating Budget

Operating and maintenance costs will not impact the RDA budget.

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Isla Vista Redevelopment Agency	3100	20	1,850	100		100						100		1,970
Totals		20	1,850	100		100						100		1,970

Operating & Maintenance Costs		Year 1 Impact:							
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Performance Management Reporting System

Function: General County Programs

Department: General County Programs

StartDate: 8/15/2006

EndDate: 6/30/2010

Description

The County's current Recurring Performance Measures (RPM) System was developed in 1997 for the 1997 - 1998 Proposed Budget. There have been no significant system enhancements since that time. The Performance Management Reporting System (PMRS) replaces old systems.

PMRS for performance measures is being implemented in 23 County departments using in-house staff from the Information Technology Department and the County Executive Office, and departmental staff resources. PMRS for performance measures will include simplified data entry, reporting and project tracking for each department, Functional area.

PMRS in January 2009 with a completion date of December 2009.



Status

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

Net Impact on Operating Budget

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

Estimated Project Costs

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

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
General Fund	0001	256	219		150	150						150		625
Totals		256	219		150	150						150		625
Operating & Maintenance Costs for Fund 0001			43	Year 1 Impact:	-31	12	12	12	12	12	60			

Downtown Isla Vista Storm Drain Project - New

Function: General County Programs

Department: General County Programs

StartDate: 1/1/2009

EndDate: 6/1/2011

Description

This project corrects drainage issues in downtown Isla Vista by installing a new storm drain system, including water quality improvement measures. The new system will complete construction of storm water drainage improvements on Pardall Road. This project will significantly reduce flooding in the downtown commercial area of Isla Vista.



Status

Funding for the downtown storm water drainage engineering was included in the Redevelopment Agency's (RDA) Fiscal Year (FY) 2008-09 budget. Construction funding will be estimated in future RDA FY budgets.

Net Impact on Operating Budget

Operating costs will be the responsibility of the Public Works Department

Estimated Project Costs

Construction Costs		Annual O & M Costs	
Preliminary	0	Utilities	0
Design	100	Maintenance	0
Acquisition	0	Personnel	0
Construction	1,000	Other	0
Other	0		
Total Cost	1,100	Total Cost	0

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2008-09	Proposed 2009-10			Projected Requirements					Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2010-11	Year 3 2011-12	Year 4 2012-13	Year 5 2013-14				
Isla Vista Redevelopment Agency	3100		100		500	500	500					1,000		1,100
Totals			100		500	500	500					1,000		1,100

Operating & Maintenance Costs for Fund 3100	Year 1 Impact:							
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