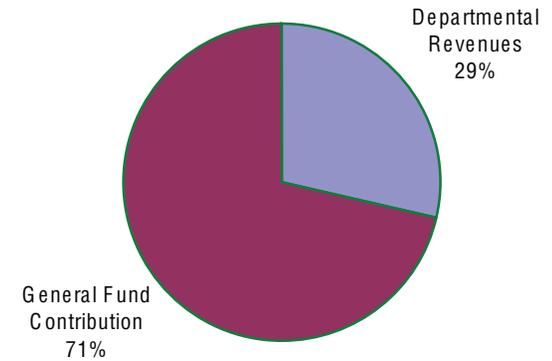
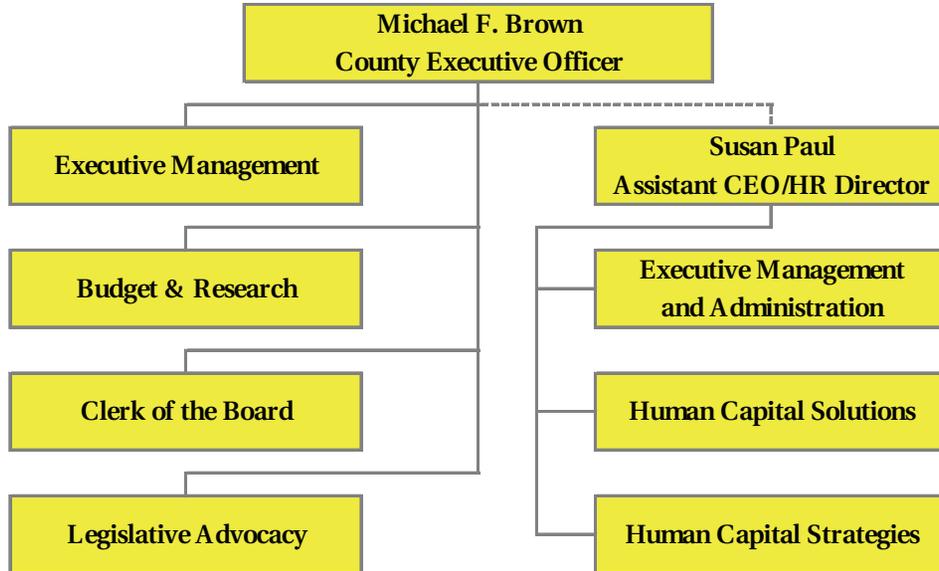


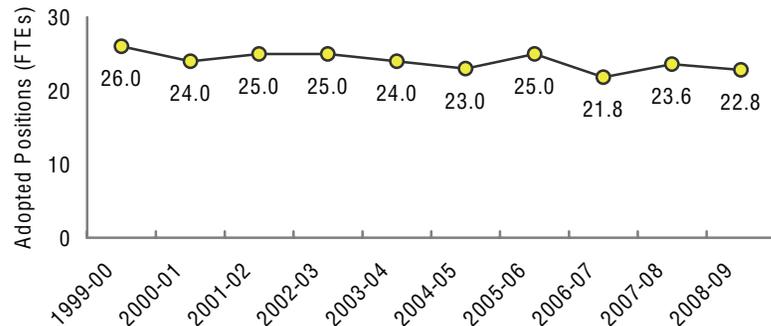
COUNTY EXECUTIVE OFFICE

Budget & Positions (FTEs)	
Operating \$	3,019,469
Capital	-
Positions	22.8 FTEs

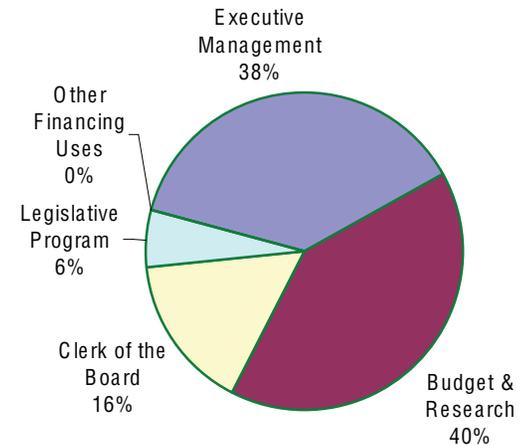
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



COUNTY EXECUTIVE OFFICE

Department Summary

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Use of Funds Summary				
<i>Operating Expenditures</i>				
Executive Management	\$ 1,434,597	\$ 1,573,931	\$ 1,417,471	\$ 1,579,058
Budget & Research	1,289,713	1,555,182	1,602,430	1,691,970
Clerk of the Board	543,256	621,215	620,868	671,073
Legislative Program	152,130	215,578	225,050	236,079
Operating Sub-Total	3,419,696	3,965,906	3,865,819	4,178,180
Less: Intra-County Revenues	(562,682)	(1,014,405)	(1,014,405)	(1,158,711)
Expenditure Total	2,857,014	2,951,501	2,851,414	3,019,469
<i>Other Financing Uses</i>				
Operating Transfers	3,918	3,852	3,851	3,852
Department Total	<u>\$ 2,860,932</u>	<u>\$ 2,955,353</u>	<u>\$ 2,855,265</u>	<u>\$ 3,023,321</u>

Character of Expenditures

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
<i>Operating Expenditures</i>				
Regular Salaries	\$ 2,154,477	\$ 2,381,445	\$ 2,396,096	\$ 2,335,674
Overtime	--	--	8,517	--
Extra Help	13,715	--	46,142	25,000
Benefits	596,863	772,958	718,906	920,223
Salaries & Benefits Sub-Total	2,765,055	3,154,403	3,169,661	3,280,897
Services & Supplies	654,641	811,503	696,158	897,283
Operating Sub-Total	3,419,696	3,965,906	3,865,819	4,178,180
Less: Intra-County Revenues	(562,682)	(1,014,405)	(1,014,405)	(1,158,711)
Expenditure Total	<u>\$ 2,857,014</u>	<u>\$ 2,951,501</u>	<u>\$ 2,851,414</u>	<u>\$ 3,019,469</u>

Note: Presentation of the individual program amounts for fiscal years 2006-07 and 2007-08 have been adjusted to provide a consistent level of detail with the fiscal year 2008-09 budget, however, the totals for 2006-07 and 2007-08 have not been changed.

	Actual FY 06-07	Adopted FY 07-08	Est. Actual FY 07-08	Recommended FY 08-09
Source of Funds Summary				
<i>Departmental Revenues</i>				
Federal & State Revenues	(10,350)	\$ --	\$ --	\$ --
Other Charges for Services	592,218	1,014,297	1,038,297	1,196,932
Miscellaneous Revenue	14,765	1,000	52,486	1,000
Revenue Sub-Total	596,633	1,015,297	1,090,783	1,197,932
Less: Intra-County Revenues	(562,682)	(1,014,405)	(1,014,405)	(1,158,711)
Revenue Total	33,951	892	76,378	39,221
<i>General Fund Contribution</i>	2,737,222	2,954,461	2,772,504	2,984,100
<i>Other Financing Sources</i>				
Operating Transfers	--	--	6,383	--
Use of Prior Fund Balances	89,759	--	--	--
Department Total	<u>\$ 2,860,932</u>	<u>\$ 2,955,353</u>	<u>\$ 2,855,265</u>	<u>\$ 3,023,321</u>

	Actual FY 06-07		Adopted FY 07-08		Est. Actual FY 07-08		Recommended FY 08-09	
	Pos.	FTE	Pos.	FTE	Pos.	FTE	Pos.	FTE
Position Summary								
<i>Permanent</i>								
Executive Management	7.0	6.9	7.0	6.9	7.0	6.4	6.9	5.7
Budget & Research	10.0	9.0	11.0	10.5	11.0	10.7	11.0	10.7
Clerk of the Board	6.0	5.7	6.0	5.9	6.0	6.0	6.0	6.0
Legislative Program	--	0.2	--	0.3	--	0.4	--	0.4
Total Positions	<u>23.0</u>	<u>21.8</u>	<u>24.0</u>	<u>23.6</u>	<u>24.0</u>	<u>23.5</u>	<u>23.9</u>	<u>22.8</u>

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 re-

Budget Organization

The County Executive Office is a single division department organized into four program cost centers: Executive Management, Budget and Research, Clerk of the Board, and Legislative Advocacy, with a staff of 22.8.

In order to strengthen the County's organizational coordination, effectiveness and accountability, in March 2005, the Board of Supervisors adopted an Ordinance establishing a County Executive Officer (CEO). The CEO structure is designed to provide a clear, logical, well-managed organization that will be aware of and responsive to the people it serves. It ensures fiscal integrity, policy coordination and managerial accountability by clearly defining departmental roles and responsibilities. This model promotes private sector input and expertise as well as strategic partnerships to enhance customer service.

To strengthen the budget organization and with the Human Resources Department's key role as a strategic partner working with the Board of Supervisors, the CEO, County Departments and employees to increase organizational capacity and effectiveness, in FY 2006-07 Human Resources was restructured to become part of the CEO instead of being a stand alone department. Although operationally integrated, the budget is shown separately on page D-401, to clearly portray costs, staffing and performance.

In FY 2008-09, the administration of the County of Santa Barbara Television broadcasting services will be transferred from General Services to the CEO. This function will report to the Communications Director.

In July 2008, the administration of Geographical Information Systems (GIS) and Information Technology (IT) (both currently under the office of the CEO) will combine with the Technical Services branch of General Services to form a new department, Information Technology, to provide countywide Information Technology and Communication Services.

Significant Changes (FY 2007-08 Adopted to FY 2007-08 Estimated Actual)

Expenditures

The Fiscal Year 2007-08 Estimated Actual operating expenditures decreased \$100,000, to \$3,866,000, from the Adopted Budget of \$3,966,000. This 2.5% decrease is the result of:

- +\$15,000 – Increases to salaries for Zaca Fire overtime and vacation pay outs;
- -\$62,000 – Miscellaneous decreases to Services and Supplies;
- -\$53,000 – Special Management Studies were not completed due to staffing vacancies.

COUNTY EXECUTIVE OFFICE

Department Summary (cont'd)

Revenues

The Fiscal Year 2007-08 Estimated Actual operating revenues increased \$76,000, to \$1,091,000, from the Fiscal Year 2007-08 Adopted budget of \$1,015,000. This 7.4% increase is the result of:

- +\$52,000 – Unanticipated receipt of Monumentation fees
- +\$24,000 – Anticipated receipt of Property Tax Administration Fees to reimburse Assessment Appeals costs;

Significant Changes (FY 2007-08 Estimated Actual to FY 2008-09 Recommended)

Expenditures

The Fiscal Year 2008-09 Recommended Budget operating expenditures will increase \$312,000, to \$4,178,000, from the Fiscal Year 2007-08 Estimated Actual of \$3,866,000. This 8.1% increase is the result of:

- +\$189,000 – Increased Liability Insurance costs;
- +\$130,000 – Increased Retirement costs due to countywide rate increase;
- +\$71,000 – Increased cost of other Benefits (including Health Insurance);
- -\$78,000 – Decreases to regular salaries, extra help and overtime by leaving various positions vacant and unfunded.

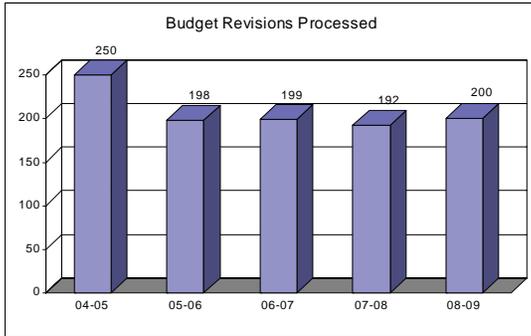
Revenues

The Fiscal Year 2008-09 Recommended Budget operating revenues will increase \$107,000, to \$1,198,000, from the Fiscal Year 2007-08 Estimated Actual of \$1,091,000. This 9.8% increase is the result of:

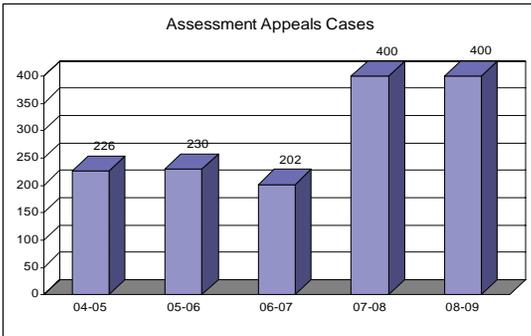
- +\$159,000 – Increases to Other Charges for Services in the form of Cost Allocation (overhead costs charged to direct cost departments);
- -\$52,000 – Decreases to Miscellaneous Revenue (Monumentation fees are not expected to be received).

Fiscal Year 2008-2009 constraints require the County Executive Office to implement certain service level reductions. The County Executive Office implemented the following reductions: Unfunded 1.12 Deputy CEO positions which will result in increased workloads for remaining staff and 30% of the funding for the Assistant CEO position shifted to the Isla Vista Redevelopment Agency which will more accurately reflect this position's time spent on RDA, Isla Vista and University projects. The end result 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.

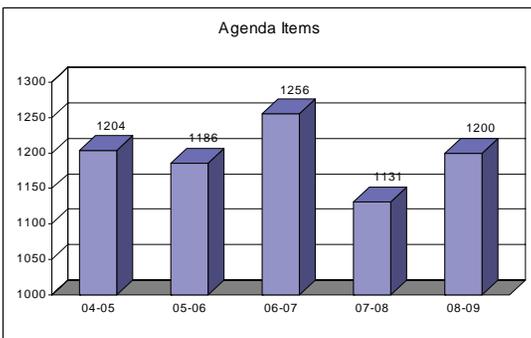
Activity Indicators



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



Number of assessment appeals cases filed by November 30 of the current year scheduled to be heard within 2 years of filing.



Number of Agenda Items placed on the agenda.

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: An Efficient Professionally Managed Government Able to anticipate and to Effectively Respond to the Needs of the Community; and Goal 5: A County Government that is Accessible, Open, and Citizen Friendly. Among the eight Strategic Plan's Critical Issues, the issues of "Financial Stability of the County" and "Service Delivery" will continue to be the CEO's priorities for FY 2008-09.

Focus Area: Effective Leadership as measured by:

Current Year (FY 07-08) Accomplishments

- Continuing to roll out the Board's high priority customer service initiative including a standardized performance-based executive and management evaluation system focused on demonstrated achievement that creates innovative customer-focused solutions, eliminates barriers to service delivery and/or efficiency, reduces costs and/or uses resources more efficiently, increases revenue, increases customer satisfaction with services provided, and improves agency/department accountability. The historic lock step COLA system was replaced with a classification system that collapsed hundreds of job classes and 77 separate pay ranges into 12 broadband ranges. Movement within the range is dependent on an annual evaluation that demonstrates achievement of a number of the criteria listed above. This system provides greater flexibility, higher career satisfaction, greater potential for professional growth, and assists groups, which have not traditionally had as great an access to management, to grow into the highest level management and executive positions.
- On June 9, 2006, the Board of Supervisors received a report from the Blue Ribbon Budget Task Force outlining key recommendations for improving overall accountability, customer focus and efficiencies throughout County government. An integral component of the recommendations involved information technology structure and services. Specifically, the Task Force recommended that the County clarify and strengthen its information technology governance to allow projects and processes to be implemented in a coordinated fashion and expand the use of technology to provide improved services both within the organization and to external customers. On February 12, 2008, the Board adopted the FY 2008-11 Information Technology Strategic Plan developed in response to the Blue Ribbon Task Force recommendations. Now in the implementation phase of the Plan, several key initiatives are underway: Data for Decision-Making, Geographic Information System Stabilization and Expansion, eGovernment and IT Governance.
- Completed successful recruitment and hiring of the Public Works Director, Housing and Community Development Director, Probation Chief and the Alcohol, Drug and Mental Health Services Director.

COUNTY EXECUTIVE OFFICE
Department Summary (cont'd)

- Forestalled closure of Lake Cachuma due to Quagga Mussel scare.
- Received the Certificate of Distinction for exceeding standards established by the ICMA Center for Performance Measurement.
- Secured legislation to ensure equitable sharing of housing units among cities and counties via Assembly Bill 1019 (Blakeless).
- Secured over \$2 million in federal funding for priority capital projects including Santa Maria levee design, Lake Cachuma surcharge improvement, Mission Creek project study and design, as well as Goleta Beach Park sustainability.
- Mediated insurance company/health provider dispute which could have resulted in disruption of health services to County employees and retirees.

Proposed Strategic Actions

- Continue to enhance the County Disaster Preparedness Plan to ensure that the County is well prepared for any potential natural, civil, terrorist and/or any other emergencies and disasters.
- Influence State Housing to further County's adopted legislative platform and enhance quality of life, delivery of critical public safety, health and human services and parks and public works services.
- Upgraded County's web presence and provided for enhanced, on-line services including on-line payment processing.

Proposed Key Projects

- Conduct the 9th Countywide Strategic Scan to assess trends and evaluate impacts to prior critical issue areas during the 2008-09 fiscal year. The scan is an innovative long-term planning effort that examines trends within a series of driving forces including, but not limited to, critical issues identified throughout the scan process which become a key component of Countywide work plans.
- Secure enhanced federal funding for priority capital projects.
- Develop and manage a countywide budget that reflects lower levels of service resulting from decreasing revenues.
- Assist the Board in recruiting and hiring a County Counsel.

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

Current Year (FY 07-08) Accomplishments

- Facilitated subcontracts between and among County Fire and the City of Solvang to enhance

fire protection services in the Santa Ynez Valley and between County Fire and the Orcutt Fire Protection District to enhance fire protection services in the Orcutt community.

- Served as a principle on the Leadership Council to develop the 10-Year Plan to end Chronic Homelessness which was adopted by the County Board of Supervisors and the cities within the County.
- Retained staff and secured software and equipment to install a Countywide GIS system and enhance management decision making capabilities via the use of technology.
- To address jail overcrowding, worked with the Sheriff's Department to conclude an analysis of jail space and funding options for Board review.
- Completed a countywide helicopter study.

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.

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 07-08) Accomplishments

- For the eleventh consecutive year, received the Government Finance Officers Association's Distinguished Budget Presentation Award.
- Presented the Board of Supervisors with a proposed FY 2008-09 budget that was balanced without using the estimated FY 2007-08 fund balance in the General Fund for future-year operations.
- Completed the following:
 - Coordinated the analysis and presentation of fees charged for County services.
 - Assisted the Alcohol, Drug and Mental Health Services Department to come to terms with its fiscal situation which resulted in, among other things, a \$6.9 million transfer from the County Strategic Reserve.
 - Assisted the Sheriff's Department to manage its fiscal challenges, increased retirements, and overhire of new recruits which resulted in an appropriation of up to \$3.4 million from the County Strategic Reserve.

COUNTY EXECUTIVE OFFICE
Department Summary (cont'd)

- Worked with the Auditor-Controller and the Public Works Department to develop financial policies for the County's Road Fund.
- Continued to provide the Board of Supervisors with quarterly updates on the County's financial status and status of budget-related State and Federal legislation.
- In addition to the General Fund, provided the Board with five-year financial forecasts for the Public Health, Alcohol, Drug and Mental Health Services, and Social Services special revenue funds, and the Fire fund. Based on the trends displayed in these forecasts, assisted departments to take steps in the FY 2008-09 budget to address projected future deficits.
- As a customer service, citizen friendly initiative, prepared a summary of the July 1, 2008 to June 30, 2009 (FY 2008-09) proposed budget called "Budget Facts and Figures."
- Developed a "Potential Financial Impact" report frequently presented to the Board of Supervisors that highlights significant fiscal issues that are in addition to those included in the adopted budget or are beyond the fiscal year horizon.

Proposed Strategic Actions

- Present the Board of Supervisors with a proposed FY 2009-10 budget that is balanced and reduces levels of services, as needed, to meet available revenue.
- Provide the Board of Supervisors with periodic updates on the County's financial status and status of budget-related State and Federal legislation.
- Continue the 5 year forecast review to identify and address potential future year deficits.
- Continue to review service delivery options that may provide more cost effective alternatives to current methods.

Proposed Key Projects

- In accordance with the legislative mandates of Senate Bill 1732 and the newly enacted Senate Bill 10 regarding liability for seismic deficiencies, continue to work with the General Services Department to conclude the transfer of court buildings from County to State ownership.
- To enhance performance measurement, continue implementation of AMPP Scorecards for all departments and develop an enhanced system for project tracking, reporting and prioritization.

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 to ensure 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's 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 06-07	Adopted FY 07-08	Estimated FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Executive Management				
To ensure an efficient and responsive government, the County will maintain the rate of General Liability claims filed at no more than 90 - 100% of the previous year's actual claims filed.	0%	50%	0%	0%
	2	1	0	0
	0	2	2	0
As an efficient and responsive government, the County will maintain the cost of workers' compensation incident claims to \$1.17 per \$100 payroll (salaries including overtime).	\$0.00	\$0.00	\$0.00	\$0.00
	0	0	0	0
	21,441	24,873	24,508	23,607
To improve workers' safety, the County will conduct its operations in order to maintain the rate of Workers' Compensation incident claims to 12 or less per 100 FTE employees Countywide.	0.00	0.00	0.00	0.00
	0	0	0	0
	0.23	0.22	0.22	0.22

COUNTY EXECUTIVE OFFICE
Department Summary (cont'd)

	Actual FY 06-07	Adopted FY 07-08	Estimated FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Executive Management (Cont'd)				
To ensure an efficient and responsive government, the County will maintain the rate of Workers' Compensation claims filed at no more than 90 - 100% of the previous year's actual claims filed.	0% 0 0	0% 0 0	0% 0 0	0% 0 0
As an efficient and responsive government, the County will maintain a productive workforce through a countywide Lost Time Rate of 5.9% or less with a departmental rate of 3.0% or less.	2.8% 1,261.0 44,968.0	3.0% 1,464.0 48,800.0	2.4% 1,191.0 48,800.0	3.0% 1,365.0 45,497.0
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.	20% 4 20	100% 20 20	55% 10 18	100% 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% 9 9	100% 9 9	100% 9 9	100% 12 12
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.	4	3	3	3
To ensure execution of Board policy and forestall operational problems, the County Executive Office will complete quarterly operational reviews of 19 departments within the following quarter in accordance with the Operating Plan.	51% 39 76	100% 76 76	115% 88 76	100% 76 76

	Actual FY 06-07	Adopted FY 07-08	Estimated FY 07-08	Recommended FY 08-09
Recurring Performance Measures				
Executive Management (Cont'd)				
To promote an accessible, open, and citizen-friendly government, prepare and deliver presentations at civic group meetings throughout the County.	90% 18 20	100% 20 20	50% 10 20	100% 10 10
To promote an accountable government, complete 13 Department Director employee performance reviews prior to the annual due date of each executive in accordance with the Human Capital Plan.	76% 10 13	100% 13 13	100% 13 13	100% 13 13

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 workshops.

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 completes annexations with cities and special districts, and conducts a myriad of special studies and projects as appropriate to meet Board and/or departmental requirements.

	<u>Actual</u> <u>FY 06-07</u>	<u>Adopted</u> <u>FY 07-08</u>	<u>Estimated</u> <u>FY 07-08</u>	<u>Recommended</u> <u>FY 08-09</u>
Recurring Performance Measures				
Budget & Research				
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 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.	115% 2,300,000 2,000,000	100% 2,000,000 2,000,000	100% 2,000,000 2,000,000	100% 1,500,000 1,500,000

	<u>Actual</u> <u>FY 06-07</u>	<u>Adopted</u> <u>FY 07-08</u>	<u>Estimated</u> <u>FY 07-08</u>	<u>Recommended</u> <u>FY 08-09</u>
Recurring Performance Measures				
Budget & Research				
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.	No	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.	No	Yes	Yes	Yes
To promote an efficient and responsive government, 24 of 24 departments submit complete budget requests by their agreed upon due date.	69% 16 23	100% 23 23	91% 21 23	100% 24 24
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.	0.98% 3,705,220 376,909,024	10.00% 40,482,644 404,826,432	0.98% 3,705,184 376,910,016	3.00% 12,101,982 403,399,424
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.	0.74% 2,774,600 373,303,136	10.00% 41,166,720 411,667,200	0.74% 2,774,600 373,303,200	3.00% 12,121,447 404,048,256
To promote an efficient and responsive government, and address the financial stability of the County, 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 address the financial stability of the County, identify and review significant revenue and expenditure variances with 24 departments through 96 projection (MoPro) meetings within 30 days of the end of each quarter in accordance with the Operating Plan.	100% 92 92	100% 92 92	94% 113 119	100% 96 96

COUNTY EXECUTIVE OFFICE
Department Summary (cont'd)

	<u>Actual FY 06-07</u>	<u>Adopted FY 07-08</u>	<u>Estimated FY 07-08</u>	<u>Recommended FY 08-09</u>
Recurring Performance Measures				
Budget & Research				
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.	300% 3,000,000 1,000,000	100% 1,000,000 1,000,000	100% 1,000,000 1,000,000	0% 0 0
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.	99% 199 200	100% 200 200	96% 192 200	100% 200 200

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 information management system allows the department to prepare and publish BOS agendas and minutes and 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 updated 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 via internet access. 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.

	<u>Actual FY 06-07</u>	<u>Adopted FY 07-08</u>	<u>Estimated FY 07-08</u>	<u>Recommended FY 08-09</u>
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% 41 41	100% 44 44	90% 40 44	100% 44 44
To promote an efficient and responsive government, complete indexing and distribution of all claims filed against County within 2 working days of receipt.	100% 180 180	100% 200 200	103% 207 200	100% 250 250
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% 202 202	100% 230 230	100% 400 400	100% 400 400

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 and which are damaging to the County or its citizens, make recommendations to the Board of Supervisors to support and/or oppose them as appropriate, and then advocate in accordance with the directions received. In FY 2006-07, the County re-enacted contracts with Federal Advocates to enhance its Washington presence and secure assistance for the County's Federal legislative platform including key flood control, transportation, resource protection and public safety projects.

In coordination with the California State Association of Counties, the National Association of Counties, County departments, and County 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 its legislative advocates to obtain authors for the bills that the Board has sponsored and to support their passage, as well as maintain and enhance funding for local projects and services.

	<u>Actual</u> FY 06-07	<u>Adopted</u> FY 07-08	<u>Estimated</u> FY 07-08	<u>Recommended</u> FY 08-09
Recurring Performance Measures				
Legislative Program				
To seek legislative solutions for addressing the County's critical issues, receive State funding for projects identified as part of the County's legislative platform. -The County does not expect to receive funding from the State for specific projects. Rather, the County advocates' to maintain the existing funding it receives for providing mandated services.	0%	100%	0%	0%
	0	200,000	0	0
	200,000	200,000	200,000	0
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. The County does not expect funding for all projects submitted for federal legislative consideration.	4%	44%	13%	103%
	500,000	2,000,000	1,462,000	18,365,000
	10,300,000	4,500,000	10,915,000	17,675,000
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.	100%	100%	100%	50%
	2	2	2	1
	2	2	2	2

	<u>Actual</u> FY 06-07	<u>Adopted</u> FY 07-08	<u>Est. Actual</u> FY 07-08	<u>Recommended</u> FY 08-09
Position Detail	<u>Pos.</u>	<u>Pos.</u>	<u>Pos.</u>	<u>Pos.</u>
Executive Management				
County Executive Officer	1.0	1.0	1.0	1.0
Deputy County Executive Officer	2.0	2.0	2.0	1.9
Assistant County Executive Officer	1.0	1.0	1.0	1.0
Executive Secretary	1.0	2.0	3.0	3.0
Administrative Secretary	2.0	1.0	--	--
Sub-Division Total	7.0	7.0	7.0	6.9
Budget & Research				
Assistant County Executive Officer	1.0	1.0	1.0	1.0
Business Manager III	1.0	1.0	1.0	1.0
Fiscal & Policy Analyst (Enterprise)	--	--	6.0	6.0
Fiscal & Policy Analyst (Program)	--	--	1.0	1.0
Administrative Analyst	7.0	7.0	--	--
Project Manager	--	1.0	1.0	1.0
Administrative Secretary	1.0	1.0	1.0	1.0
Sub-Division Total	10.0	11.0	11.0	11.0
Clerk of the Board				
Chief Deputy Clerk of the Board	1.0	1.0	1.0	1.0
Board Assistant Supervising	1.0	1.0	1.0	1.0
Board Assistant	3.0	3.0	3.0	3.0
Departmental Assistant Sr	1.0	1.0	1.0	1.0
Sub-Division Total	6.0	6.0	6.0	6.0
Division Total	23.0	24.0	24.0	23.9