

Section 5

County Executive Office

COUNTY EXECUTIVE OFFICE

NO PRESENTATION

SIGNIFICANT ACCOMPLISHMENTS

- Adoption of comprehensive State and Federal legislative platform and enhanced legislative principles which guide the County's legislative program.
- 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.
- 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.
- Facilitated the construction of Phase 1 of the El Colegio Roadway project and completed the funding agreement for Phase 2.
- 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.
- Developed a balanced 2010-11 recommended budget and presented it to the Board of Supervisors in advance of the budget hearings.

SERVICE LEVEL REDUCTIONS

- Took a 7% reduction to the 2010-11 budget
 - Unfunded two Assistant CEO positions
 - Unfunded one Fiscal & Policy Analyst position
 - Shifted one Executive Secretary position to Social Services
 - Reduced project funding for special projects

These reductions could result in delays in responding to and resolving problems and issues, and a decreased level of support to departments and outside agencies.

LAYOFFS

- None

BUDGET EXPANSIONS

- While not an expansion, the Communications Office, the Office of Emergency Services and one accounting position are being transferred from General County Programs to the CEO. A total of 12 staff and the associated budgets are being moved, with 30% of the Communications Office (approx. \$60,000) being offset by Rapid Response funding from Social Services for marketing and outreach services for one-stop service centers and related activities.