

## COUNTY EXECUTIVE OFFICE DEPARTMENTAL OVERVIEW

The mission of the County Executive Office is to utilize structured management systems to deliver County services in accordance with the Board of Supervisors' strategic goals, operational priorities, and budgeted resources.

The County Executive Office has a staff of 22.8 full-time equivalents (FTEs) and is a single division department organized into four program cost centers, as described below.

### Executive Management:

The County Executive Officer, Michael F. Brown, 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 the 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.

### 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 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. 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.

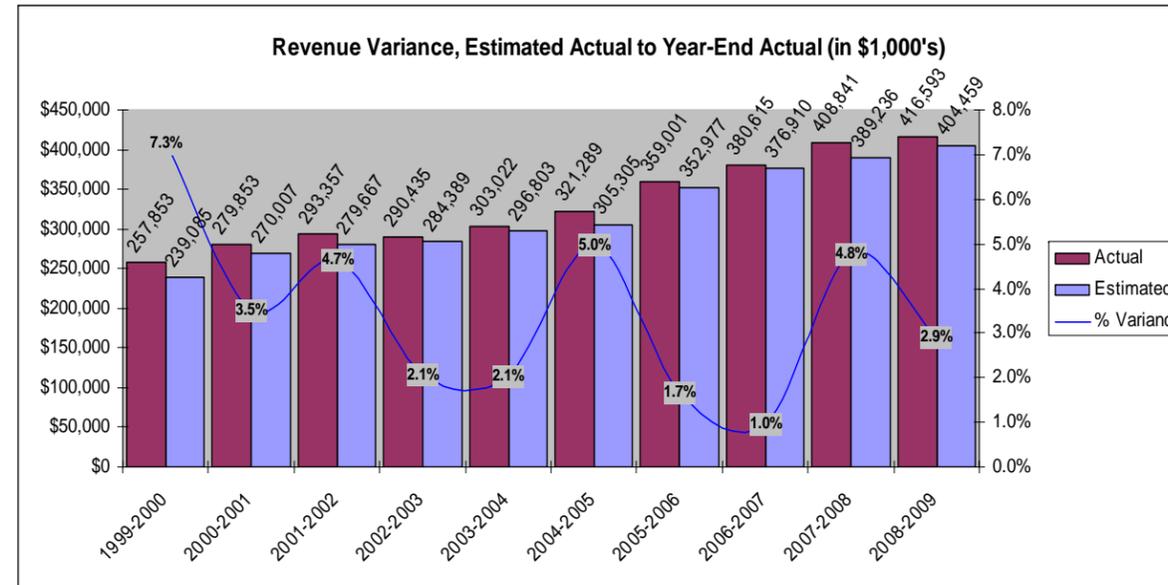
### Clerk of the Board:

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. 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.

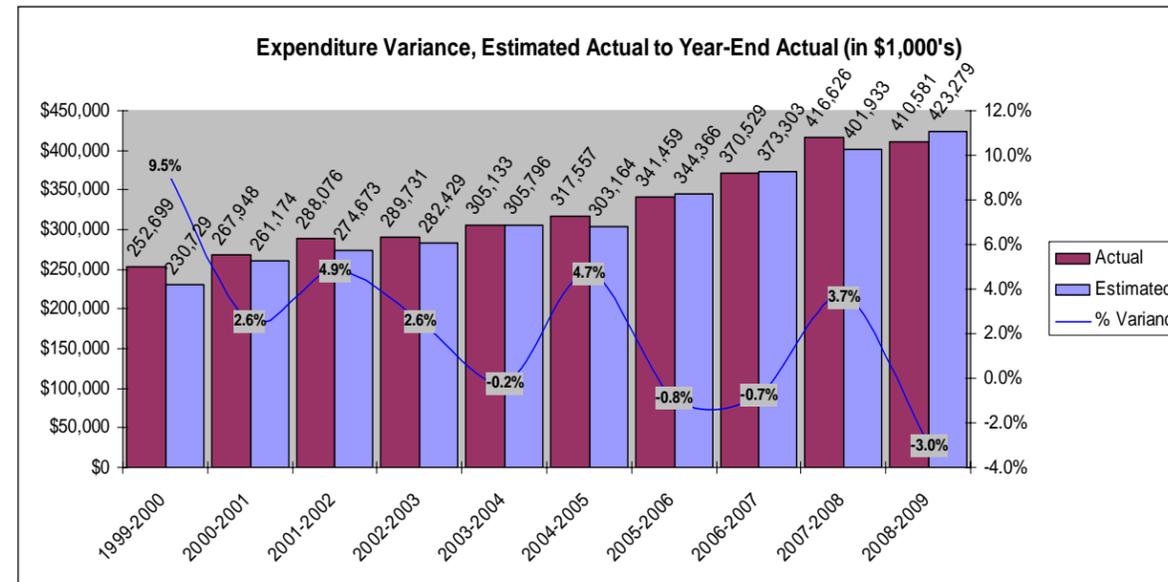
### Legislative Advocacy:

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, makes recommendations to the Board of Supervisors to support and/or oppose them as appropriate, and then advocate in accordance with the directions received. 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.

## COUNTY EXECUTIVE OFFICE KEY TREND ANALYSIS



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.



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.

## Performance Measure Legend

Department-wide Effectiveness Performance Measure

Change to Performance Measure

Performance Measure to Delete

New Performance Measure

Budgets shown in Millions (\$M) or Thousands (\$K)  
 Program Budgets are \$Total Uses / \$Total General Fund Contribution

Division: # & Title from CCID  
 Cost Center Report  
 Budget/GFC from CCID  
 (Financial Data by Cost Ctr)

Sub-Divn: # & Name from Cost  
 Center Report  
 Obj: from CCID Inventory

Program: Title from CCID  
 Number from CCID  
 Budget/GFC from CCID  
 (Financial Data by Prog)  
 FTE: CCID

## COUNTY EXECUTIVE OFFICE

**Michael F. Brown**  
**County Executive Officer**  
 \$4.2M / \$3.0M  
 FTE: 22.8

Divn 00 – CEO  
 Division Budget: \$3.0M  
 FTE: 22.8

**Sub-Divn 01: Executive Mgmt**  
 Obj: Exercise overall  
 responsibility for sound and  
 effective management of  
 County government.

Executive  
 Program 1000  
 \$1.6M / \$1.5M  
 FTE: 5.7

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.

As an efficient and responsive government, the County will maintain the cost of worker's compensation incident claims to \$1.17 per \$100 payroll (salaries including overtime).

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.

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.

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.

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.

To promote an economically vital and sustainable community, conduct project management reviews of projects in Project Reporting System approximately every 4 to 6 weeks in accordance with the Operating Plan.

To maintain a well educated and trained workforce delivering high-quality service, within 4 months of a vacancy occurring, appoint professional executives to fill Department Director positions in accordance with the Human Capital Plan.

To ensure execution of Board policy and forestall operational problems, the CEO will complete quarterly operational reviews of 19 departments within the following quarter in accordance with the Operating Plan.

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

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.

**Sub-Divn 02: Budget & Research**  
 Obj: Prepare and submit annual  
 performance-based operating  
 budget and 5-year capital  
 budget to the BOS.

Budget and Research  
 Program 2000  
 \$1.7M / \$597.0K  
 FTE: 10.7

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.

To promote an efficient and responsive government, receive the International County Management Association's Performance Measurement Standards Award in accordance with the Operating Plan.

To address the financial stability of the County, allocate up to \$2M per year to reduce the current \$15M backlog of deferred capital maintenance projects in accordance with the Capital Improvement Program.

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.

To promote an efficient and responsive government, CEO submits the Annual Operating Plan to the Board of Supervisors by its original due date.

To promote an efficient and responsive government, 26 of 26 departments submit complete budget requests by their agreed upon due date.

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.

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.

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.

To address the financial stability of the county, identify and review significant revenue and expenditure variances with 26 departments through 104 projection (MoPro) meetings within 30 days of the end of each quarter in accordance with the Operating Plan.

To address the financial stability of the County, build the General Fund Strategic Reserve to at least \$30M, by increasing it \$1M per year in accordance with the Operating Plan.

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.

**Sub-Divn 04: Clerk of the Board**  
 Obj: Prepare and post agenda,  
 record and maintain minutes  
 and act as the custodian of the  
 BOS official record.

Clerk of the Board  
 Program 4020  
 \$575.7K / \$571.7K  
 FTE: 5.3

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.

To promote an efficient and responsive government, complete indexing and distribution of all claims filed against County within 2 working days of receipt.

Assessment Appeals  
 Program 4030  
 \$101.3K / \$77.3K  
 FTE: 0.7

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).

**Sub-Divn 06: Legislative Program**  
 Obj: Maintain a presence in  
 Sacramento and Washington,  
 D.C. regarding state and  
 federal proposals.

Legislative Advocacy  
 Program 6000  
 \$236.1K / \$236.1K  
 FTE: 0.4

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.

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.

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.