

County Executive Office

Mona Miyasato
County Executive Officer

County Management

Emergency Management

Risk Management

COUNTY OF SANTA BARBARA

BUDGET HEARINGS
FY 2020-21

Recommended Budget Summary

Operating Budget	\$ 43,727,700
Use of One-Time for Ongoing Operations	\$ 0
Capital Budget	\$ 0
General Fund Contribution	\$ 6,530,100
Full-Time Equivalents	37.00
Service Level Reductions	\$ 0
Post-Workshop Recommended Expansions	\$ 103,700
Expansion Requests	\$ 262,000

Highlighted Objectives

- Lead COVID-19 emergency response, fiscal and budgetary recovery, and organizational resilience efforts.
- Initiate the supervisorial redistricting process upon receipt of the certified Census 2020 population figures.
- Implement economic reopening framework and explore options for long-term resiliency efforts.

Updates

NONE

Service Level Reductions

NONE

Expansions

CEO-Recommended

Description	FTE	Ongoing	One-Time
Cannabis Tax Revenue			
Principal Analyst – Cannabis Oversight*	0.38	\$ 103,700	\$ --

*Funding for half of the position is recommended to be funded from cannabis tax revenue. The remaining cost of the position will be funded from existing departmental budget resources.

The recommended funding is sufficient to allow the department to hire at the beginning of the second quarter. The department can hire earlier if they can demonstrate the ability to absorb the cost of the position should funding not become available.

Expansion Requests

Deferred to Hearings

Description	FTE	Ongoing	One-Time
General Fund Contribution			
OEM Deputy Director	1.0	\$ 187,000	\$ --
OEM Consultant – Operational Area Joint Powers Agreement Update	--	\$ --	\$ 75,000
Total	1.0	\$ 187,000	\$ 75,000