



COUNTY OF SANTA BARBARA

# **BUDGET HEARINGS**

FY 2020-21

Introduction – County Executive Officer

Recommended Budget Overview – Assistant CEO/Budget Director

Functional Groups Overview and Department Updates *(as needed)*

Board Deliberation

Recommended Actions

**Agenda**  
**BUDGET HEARINGS**

National recession, severe economic distress for businesses, families, community organizations and public agencies

County at the forefront of local response

Most significant questions are still unknowns

- Length and extent of virus trajectory
- Degree of impact on economy
- Degree of Federal and State assistance

Test of County and community resilience

County is in better position to address than in Great Recession

# Adapting to an Unprecedented Pandemic

# Navigating through the Present

## Objectives:

- Current service levels to extent possible; Do not further harm the most vulnerable
- Board's commitments
- Initiatives that mitigate recessionary impacts and assist with recovery

**Key revenue losses** assumed through first quarter and continuing, slowly recovering over next two fiscal years

**County is less susceptible to local economically sensitive revenue losses**, compared to cities, and more to State/federal programs:

- Intergovernmental revenue (34.6% of total revenues)
- Discretionary revenue from sensitive sources (6.0% of total revenue)

**State Budget and Federal Budget** will have impacts; no assumption of State or Federal bail out

## Total revenue losses anticipated at **\$21.7 million** in FY 2020-21

- Discretionary Revenue, Realignment, Prop 172, Transportation Funding
- Largest impact would have been to Social Services without backfill (estimated 66 FTEs, with largest impact to Child Welfare Services)

**COVID-19 related costs** expected at **\$5.6 million**, but could be greater.

**Board has maintained healthy reserves and restraint.** This allows backfill of losses through cannabis tax revenue, Strategic Reserve, special revenue reserves and other funding.

**Contingency planning** has begun for potential mid-year action as full impacts of pandemic play out. Staff expects to return to your Board in fall and mid-year for further direction.

**Navigating  
through the  
Present**

## Essential Commitments and Priorities

**Northern Branch Jail** is slated to finish construction this summer and begin operations mid-fiscal year 2020-21

**ReSource Center (TRRP)** is expected to open early 2021

**Mental Health Rehabilitation Center (MHRC)** in Lompoc is scheduled to open this summer

**Criminal Justice Partnerships** will continue to work on reducing the number of mentally ill individuals entering the criminal justice system

**Internal Process improvement** and innovation efforts, including KPMG management reviews of departments

**Priority capital projects** identified in 2019 for potential debt financing are expected to be issued this coming fiscal year

- Public Safety Radio Replacement
- Probation Department Headquarters
- Main Jail Renovations
- Emergency Operations Center Expansions
- Cachuma Lake Park Infrastructure Replacement and Upgrades

## Priority Capital Projects

Legislative and policy changes that affect department workloads and responsibility

Deferred maintenance of roads, parks and facilities

Aging technology at end of useful life, cyber security and need for updated systems

Office space reconfigurations and addressing social distancing guidelines

Managing the workforce, succession planning, retention and recruitment with high costs of living on central coast

Increased pension costs in FY 2021-22

## Key Challenges Continue

## Responsible Fiscal Practices

**Use One-time funds for one-time uses.** Certain revenue losses are anticipated to be temporary in nature. One-time revenue is used as short-term until more certainty with local and state/federal revenue.

**Use cannabis revenue used for one-time costs,** after enforcement. Cannabis revenue is being used to backfill temporary revenue losses until more is known.

**Maintain strong reserves.** Strategic reserve balance will be at 7.6% (instead of 8%) at \$33.7 million. Contingency reserve will be increased by \$1 million. These are first line of defense if greater COVID-19 impacts.

**Continue investments in multi-year initiatives**, like technology and capital projects that will improve efficiency and offset costs over time.

**Continue efficiencies and process improvements** for improved operations, savings and innovation.

**Seek grant opportunities and partnerships**

**Responsible  
Fiscal Practices**

During and post-COVID, reimagining our future is **accelerating Renew '22**, requiring

- new practices (**redesign**),
- to be more responsive (**respond**),
- organizationally resilient (**rebalance**),
- to rethink what the public really needs and expects of us (**revision**),
- and how we can help our employees meet that expectation (**retain**).

“Next Normal”

It also hastens the transformative actions and behaviors (“CARDS”) of Renew ‘22:

Collaboration

Alignment to the mission (purpose)

Reasonable risk taking

Data to inform decision making

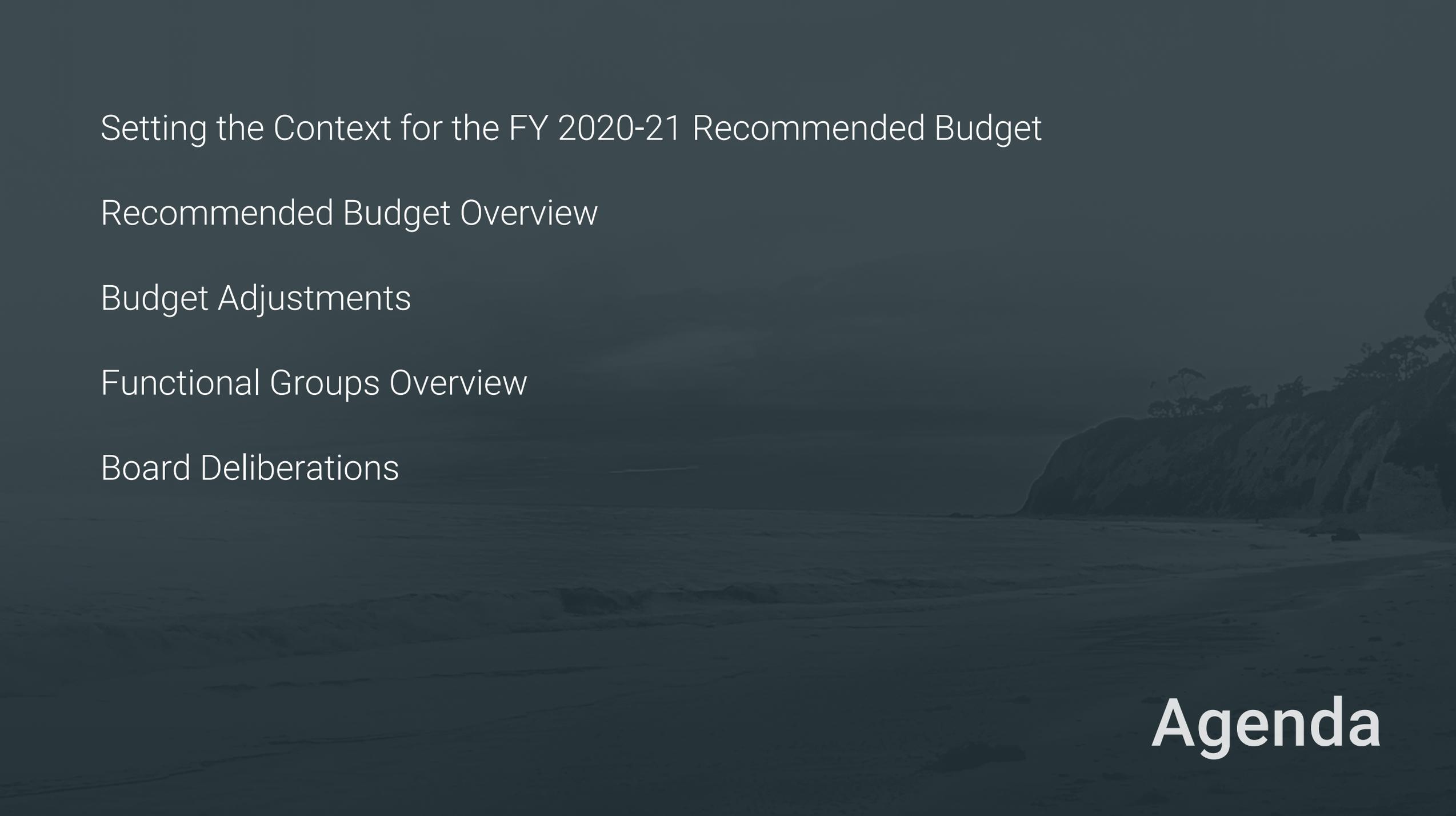
Strategic thinking and what-if scenarios

“Next Normal”



# **BUDGET SUMMARY**

FY 2020-21 RECOMMENDED BUDGET



Setting the Context for the FY 2020-21 Recommended Budget

Recommended Budget Overview

Budget Adjustments

Functional Groups Overview

Board Deliberations

**Agenda**

The background image is a dark, monochromatic photograph of a large stone archway. The arch is made of rectangular blocks and frames a view of a courtyard. In the courtyard, there are several tall, thin trees and a palm tree. A few people are visible walking in the distance. The overall tone is somber and historical.

# Setting the Context

FY 2020-21 RECOMMENDED BUDGET

2019

2020

**NOVEMBER**  
Five-Year Forecast &  
Significant Fiscal Issues

**DECEMBER**  
Budget Development  
Priorities

**MARCH 12**  
County declares local  
health emergency  
and local emergency

**APRIL**  
Budget  
Workshops

**MARCH 4**  
Governor proclaims  
state of emergency  
due to threat of  
COVID-19

**MARCH 19**  
Governor issues  
stay-at-home order

**MAY 14**  
Governor releases  
May Revision  
budget proposal

**MAY 21**  
County approved  
for accelerated  
reopening

**MAY**  
Recommended  
Budget Released

**JUNE**  
Budget  
Hearings



# Budget Development

FY 2020-21

# COVID-19 Pandemic & Recession

- **Uncertainties**
  - Length and extent of COVID-19 impacts
  - Federal or State assistance to local governments
  - Long-term impact on State and local economies
- **Certainty: Financial Impacts**
  - Revenue losses expected to reach **\$21.7M** in FY 2020-21
    - Discretionary Revenues
    - Transportation Funding
    - 1991 & 2011 Realignment
    - Department-specific Revenues
    - Prop 172 Revenues
  - Costs expected to reach **\$5.6M** in FY 2020-21
    - Alternative Care Sites
    - Emergency and Public Health Response
    - COVID-19 Testing and Contact Tracing
    - Paid leave time provided to employees

# COVID-19 Impacts

FY 2020-21

## Major Revenue Categories

General Fund Discretionary Revenues	\$ 3,597,000
1991 & 2011 Realignment (PHD, BW, DSS)	10,618,000
Transportation Revenues (SB 1 Gas Tax, HUTA, Measure A)	3,916,000
Prop 172 Public Safety Sales Tax	3,616,000
<b>Total Estimated Revenue Loss</b>	<b>\$ 21,747,000</b>

## Response Cost Categories

Alternative Care Sites	\$ 2,750,000
EOC Operations, Public Health DOC, and Overtime Response Staffing	1,000,000
Temporary Shelter and Accommodations	850,000
COVID-19 Testing and Contact Tracing	750,000
Paid Leave Time Provided to Employees	250,000
<b>Total Estimated Response Cost</b>	<b>\$ 5,600,000</b>
<b>Total Estimated Impact</b>	<b>\$ 27,347,000</b>

# Governor's May Revision

Budget proposal shaped  
by the COVID-19  
pandemic and resulting  
recession

- Considerably changed budget proposal from the one proposed in January
  - Budget surplus of \$5.6B projected in January
  - Budget deficit of \$54B addressed in May Revision
- \$15B in spending reductions may be unwound if sufficient federal assistance were provided
  - CalWORKs
  - IHSS service hours and county administration
  - Continuum of Care Reform provider payment rates
  - Local Child Support Agencies

# Governor's May Revision

Anticipated impacts to the County create more uncertainty

- **Health and Human Services impacts**
  - **1991 and 2011 Realignment Revenues**  
Projected decline of 13% from 2018-19 to 2019-20 and slight growth in 2020-21
  - **340B Supplemental Payment Pool**  
Payments to non-hospital clinics for 340B pharmacy services withdrawn
- **Proposed allocation of CARES Act funding to local governments to support COVID-19 efforts**
  - \$1.3B to counties for public health, behavioral health, and other health and human services
  - **\$46M** allocation to Santa Barbara County to cover the costs associated with COVID-19 response
- **Once enacted, the County will assess the impacts of the State Budget on the FY 2020-21 Adopted Budget**

# Arriving at the Recommended Budget

- COVID-19 will impact revenues and expenditures in the current year and next year
- Service levels have been preserved through use of Strategic Reserve and other funds
- Cannabis tax revenue will help mitigate the immediate impacts of the recession
- Very few expansions granted
  - Cannabis tax revenues budgeted to enhance cannabis program and support Board priorities
  - **\$18.1M** in expansion requests from 12 departments are not funded in the Recommended Budget
- Adherence to budget development policies continue
- Maintain strong reserves to weather current year and future year losses in discretionary revenues

# Arriving at the Recommended Budget

Preserving Service Levels,  
Closing the Gap

Service levels have been preserved through use of cannabis tax revenue, Strategic Reserve, and other funds

- **\$10.8M** to backfill Realignment revenue losses in DSS
  - \$3.0M cannabis tax revenue
  - \$3.8M Strategic Reserve
  - \$2.0M SCE settlement funds
  - \$2.0M prior-year carryover funds
- Up to **\$4.0M** in Public Works' 18% deferred maintenance funding may be used to backfill gas tax losses
- **\$2.4M** in mental health set-aside funds to backfill revenue losses in Behavioral Wellness
- **\$3.6M** of cannabis tax revenue to backfill temporary losses in Proposition 172 Public Safety Sales Tax revenue

A dark, monochromatic photograph of a large stone archway leading to a courtyard. The archway is the central focus, framing a view of a courtyard with several tall, thin trees and a palm tree. In the background, a building with a tiled roof is visible. The overall scene is dimly lit, with a dark, muted color palette. The text "Recommended Budget Overview" is overlaid in white at the bottom center.

# Recommended Budget Overview

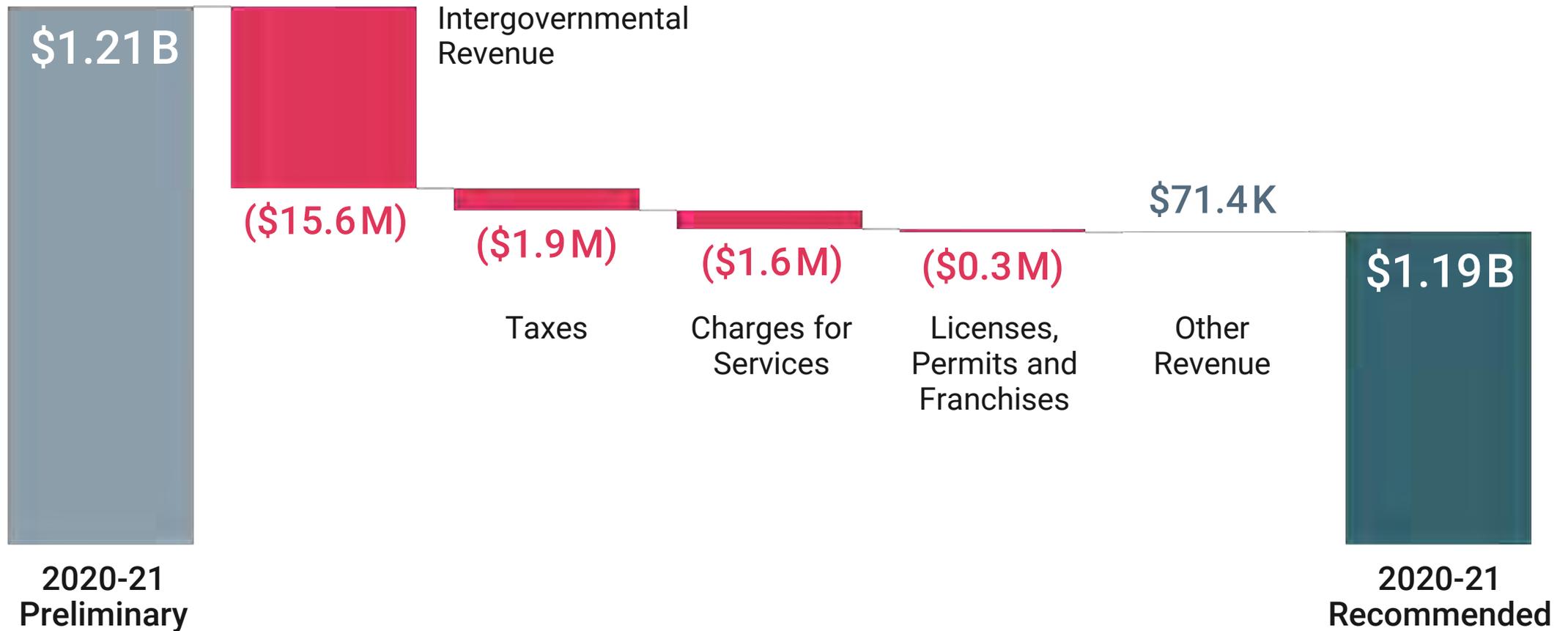
	FY 2019-20 Adopted	FY 2020-21 Recommended
Operating Revenues	\$ <b>1.15</b> BILLION	\$ <b>1.19</b> BILLION
Operating Expenditures & Net Increase to Reserves	\$ <b>1.15</b> BILLION	\$ <b>1.19</b> BILLION
Staffing	<b>4,255</b> FTEs	<b>4,304</b> FTEs

# Recommended Budget Summary

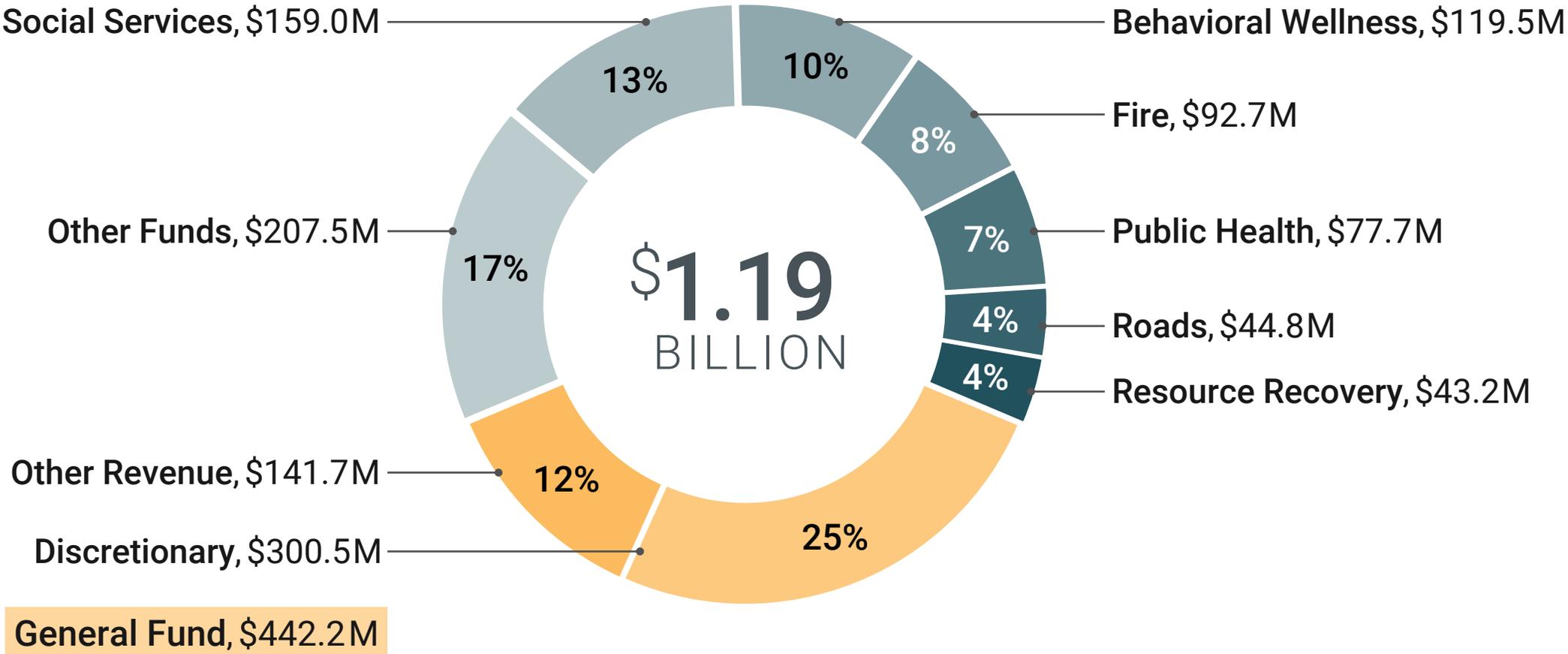
FY 2020-21

# Changes in Operating Revenues

Changed fiscal landscape reflected in revenue adjustments since Budget Workshop



# Operating Revenues by Fund

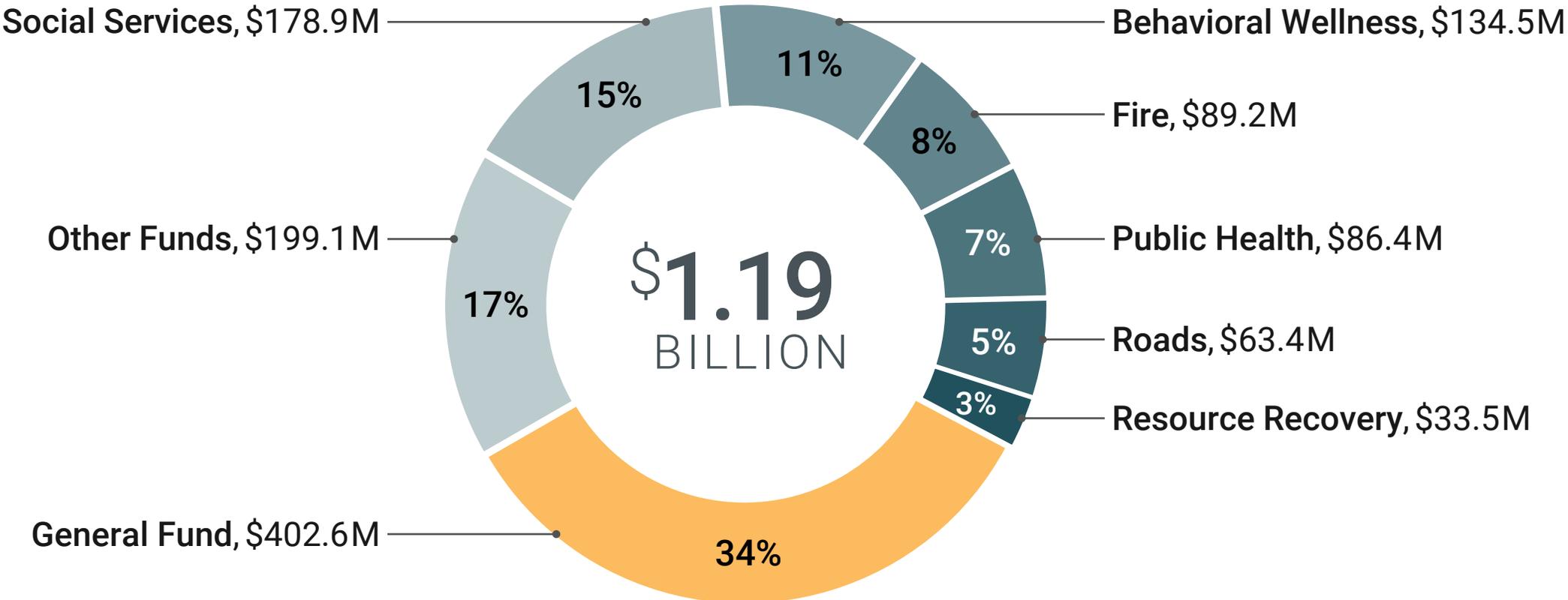


# Discretionary General Revenues

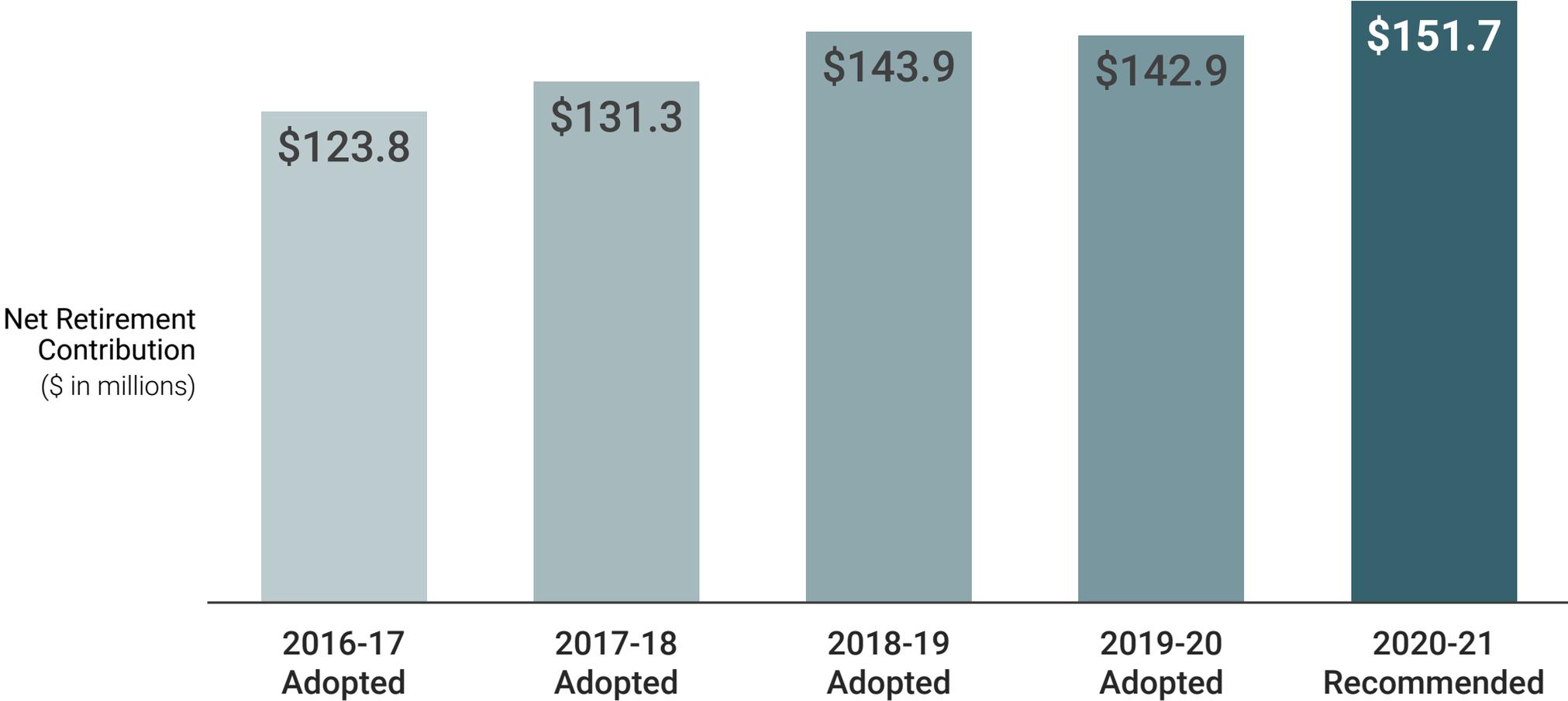
	FY 2019-20 Adopted	FY 2020-21 Recommended
Property Taxes	\$ 227,877,000	\$ 241,704,200
Cost Allocation Services	11,102,400	17,356,700
Local Sales Tax	10,964,000	10,320,400
Transient Occupancy Tax	13,213,900	12,394,700
Cannabis Tax	5,615,000	10,620,000
All Other	7,227,000	8,124,200
<b>Total Discretionary Revenues</b>	<b>\$ 275,999,300</b>	<b>\$ 300,520,200</b>

**Growth**     \$ 24,520,900  
**Growth Rate**     8.9%

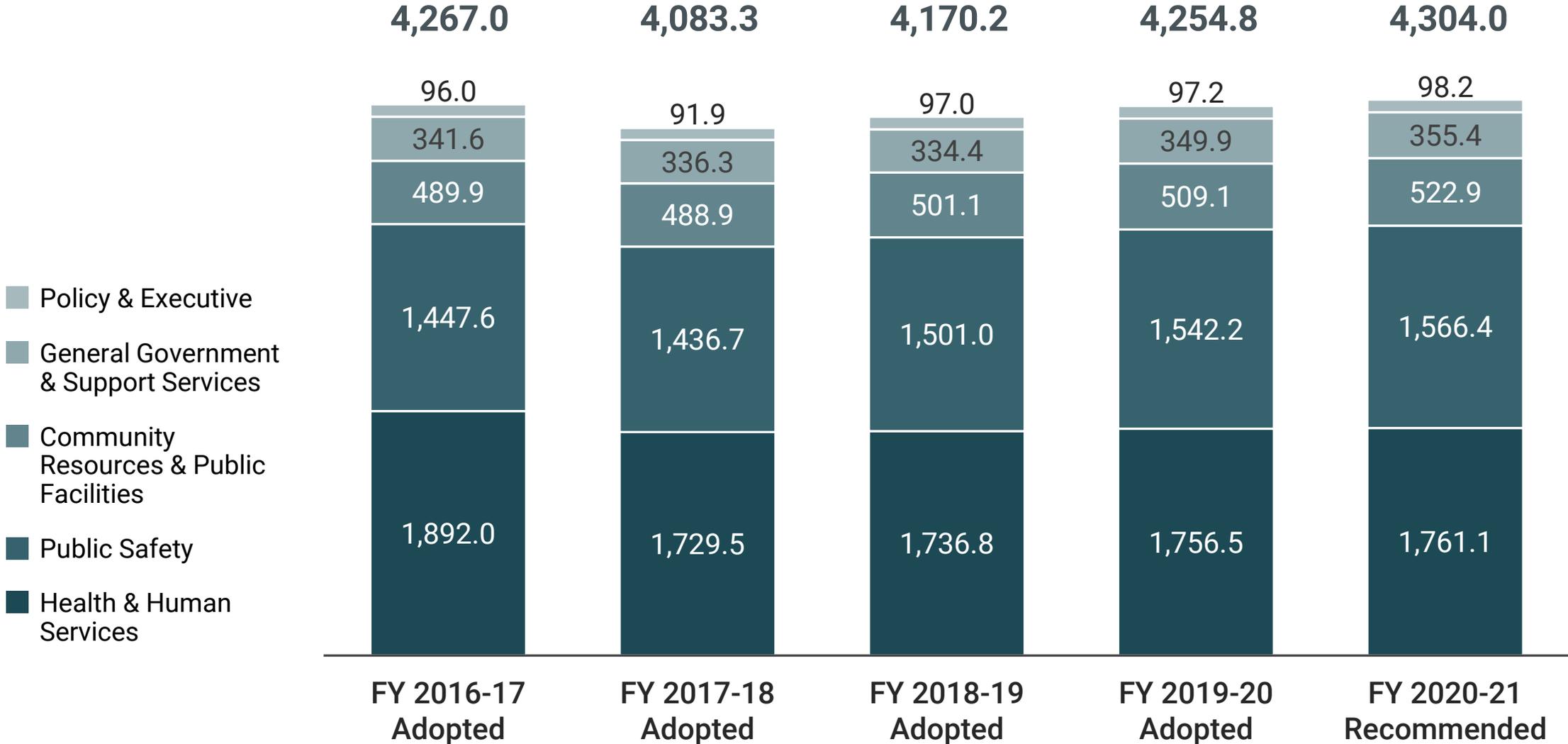
# Operating Expenditures by Fund



# Retirement Contribution



# Staffing



# Maintenance Funding

	Public Works	General Services	CSD-Parks	Total
<b>General Fund Allocations</b>				
Baseline Funding	\$ 500,000	\$ 1,300,000	\$ 500,000	\$ 2,300,000
18% Maintenance Policy	4,058,800	2,847,100	1,218,600	8,124,500
<b>Subtotal</b>	<b>\$ 4,558,800</b>	<b>\$ 4,147,100</b>	<b>\$ 1,718,600</b>	<b>\$ 10,424,500</b>

<b>Capital Improvement Program (CIP) Prioritized Projects</b>				
EOC HVAC Replacement – Server Room	\$ --	\$ 500,000	\$ --	\$ 500,000
Sheriff Main Jail Roof Replacement	--	300,000	--	300,000
Countywide Roof Replacements	--	225,000	--	225,000
<b>Subtotal</b>	<b>\$ --</b>	<b>\$ 1,025,000</b>	<b>\$ --</b>	<b>\$ 1,025,000</b>

# Maintenance Funding

	Public Works	General Services	CSD-Parks	Total
<b>Annual Program</b>				
Countywide ADA Implementation Plan	\$ --	\$ 500,000	\$ --	\$ 500,000
Countywide Security Improvements	--	400,000	--	400,000
Energy Reduction Upgrades	--	350,000	--	350,000
<b>Subtotal</b>	<b>\$ --</b>	<b>\$ 1,250,000</b>	<b>\$ --</b>	<b>\$ 1,250,000</b>
<b>Major Special Revenue Fund Allocations</b>				
Road Maintenance & Rehab (SB 1)	\$ 6,269,000	\$ --	\$ --	\$ 6,269,000
Grants, TIP, TDA, Other	600,000	--	--	600,000
<b>Subtotal</b>	<b>\$ 6,869,000</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ 6,869,000</b>
<b>Total</b>	<b>\$ 11,427,800</b>	<b>\$ 6,422,100</b>	<b>\$ 1,718,600</b>	<b>\$ 19,568,500</b>

# Key Funding Commitments

Preparing the County for the “Next Normal”

- **Technology Replacement and Investment Fund**  
Set aside \$2.0M to address critical information technology project needs
- **Business Applications Needs Assessment (BANA)**  
Evaluation of the need to replace major technology systems with a more integrated and responsive solution
- **COP-funded Capital Projects**
  - Public Safety Radio Replacement
  - Probation Department Headquarters
  - Main Jail Renovations
  - Cachuma Lake Park Infrastructure Upgrades
  - EOC Expansion

# Cannabis Tax Revenues

	2020-21 Recommended
Enforcement Costs	\$ 3,000,000
Tax Collection & Program Administration	480,000
Backfill Revenue Losses	
Proposition 172	3,600,000
Social Services Realignment	3,000,000
New COVID-19 Response Costs	3,000,000
<b>Subtotal Uses</b>	<b>\$ 13,080,000</b>
<b>Budget Expansions</b>	
Enhanced Library Funding	\$ 658,700
Enhanced Tax Collection & Program Administration	199,800
Long Range Planning Positions	194,700
<b>Subtotal Budget Expansions</b>	<b>\$ 1,053,200</b>
<b>Total Uses of Cannabis Tax Revenues</b>	<b>\$ 14,133,200</b>



# Budget Adjustments

# Budget Restorations

CEO-Recommended  
*General Fund Contribution*

Description	FTE	Ongoing
<b>Sheriff</b>		
Felony Fugitive Senior Deputy	1.0	\$ 207,800
Alternative Sentencing Custody Sergeant	1.0	\$ 190,900
Isla Vista CRD Senior Deputy	1.0	\$ 181,800
<b>Total</b>	<b>3.0</b>	<b>\$ 580,500</b>

# Budget Expansions

## CEO-Recommended *Use of Cannabis Tax Revenue*

(1) Funding for half of the position is recommended to be funded with cannabis tax revenue. The remainder will be funded with existing departmental resources.

(2) Recommended funding is sufficient to allow the departments to hire at the beginning of the second quarter.

Description	FTE	Ongoing
<b>Community Services</b>		
Enhance library funding to preserve current service levels	--	\$ 658,700
<b>County Executive Office</b>		
Analyst position to support the cannabis program (1)(2)	0.38	\$ 103,700
<b>Planning &amp; Development</b>		
Two Long Range Planning planner positions (2)	1.50	\$ 194,700
<b>Treasurer-Tax Collector-Public Administrator</b>		
Financial Office Professional, Sr. position to augment cannabis tax collection efforts (2)	0.75	\$ 96,100
<b>Total</b>	<b>2.63</b>	<b>\$ 1,053,200</b>

A dark, monochromatic photograph of a large stone archway leading to a courtyard. The archway is the central focus, framing a view of a courtyard with several tall, thin trees and a palm tree. In the distance, a few people are visible walking. The overall tone is dark and atmospheric.

# Functional Groups Overview

# Public Safety

Court Special Services

District Attorney

Fire

Probation

Public Defender

Sheriff

# Updates

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## Public Safety

- Proposition 172 revenue has been lowered by \$3.6M to reflect anticipated COVID-19 related losses; this loss has been backfilled with cannabis tax revenue to preserve service levels.
- COVID-19 has upended almost every facet of the American criminal justice system. Criminal justice partners are transforming the way they do business to ensure our communities remain safe while protecting our employees from unnecessary risks.

# Budget Overview

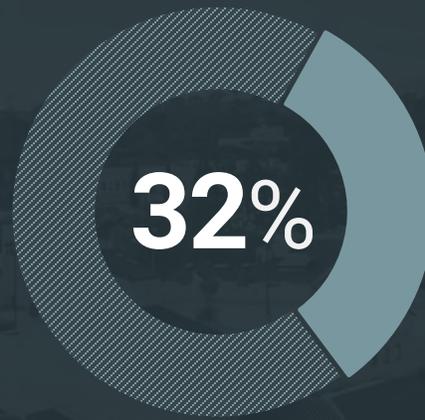
## Public Safety

General Fund  
Contribution



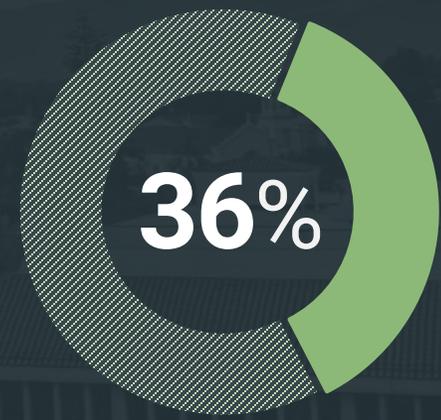
**\$144.9** M

Operating  
Expenditures



**\$374.8** M

Full-time  
Equivalents



**1,566.4**

# Service Level Reductions

Description	FTE	Reduction Amount	Restoration Amount
<b>Probation</b>			
Reduce Deputy Probation Officer position funded through SB 678, the California Community Corrections Performance Incentives Act of 2009, due to insufficient funding	1.0	\$ 127,158	--

# Expansion Requests

Deferred to Hearings  
*General Fund Contribution*

Description	FTE	Ongoing	One-Time
<b>District Attorney</b>			
Add LOP Senior positions to work as lead discovery clerks	2.0	\$ 223,400	--
Add Deputy District Attorney III position and part-time LOP Senior position to establish a Post-Conviction Litigation Unit	1.5	\$ 236,900	--
<b>Total District Attorney</b>	<b>3.5</b>	<b>\$ 460,300</b>	<b>--</b>

<b>Public Defender</b>			
Convert EXH LOP positions to regular positions	4.0	\$ 156,800	--
Add EXH forensic litigation technician	--	\$ 69,000	--

**LOP**  
Legal Office Professional

**EXH**  
Extra Help

# Expansion Requests

Deferred to Hearings  
General Fund Contribution

**DPD**  
Deputy Public Defender

**EXH**  
Extra Help

**LOP**  
Legal Office Professional

Description	FTE	Ongoing	One-Time
<b>Public Defender (Continued)</b>			
<b>Misdemeanor Caseload</b> <ul style="list-style-type: none"> <li>Convert 2 EXH DPD I positions to regular positions</li> <li>Add EXH DPD I position</li> </ul>	2.0	\$ 194,000	--
Add EXH DPD V and EXH LOP II positions to handle post-conviction cases	--	--	\$ 205,000
Add 4 full-time intern positions to assist with conversion to a paperless office	--	--	\$ 120,000
Expand funding available for expert and other evaluation costs associated with capital case litigation	--	--	\$ 150,000
<b>Total Public Defender</b>	<b>6.0</b>	<b>\$ 419,800</b>	<b>\$ 475,000</b>

# Expansion Requests

Deferred to Hearings  
*General Fund Contribution*

Description	FTE	Ongoing	One-Time
<b>Sheriff</b>			
Custody Deputies	24.0	\$ 2,934,900	--
Law Enforcement Deputies	11.0	\$ 1,655,700	--
Data Center Replacement	--	\$ 150,000	\$ 1,500,000
Data Systems Analyst	1.0	\$ 150,000	--
Dispatch Governance Group	--	--	\$ 100,000
Chief Deputy Sheriff	1.0	\$ 360,000	--
Body Worn Cameras	--	\$ 290,200	\$ 100,000
<b>Total Sheriff</b>	<b>37.0</b>	<b>\$ 5,540,800</b>	<b>\$ 1,700,000</b>

# Expansion Requests

Deferred to Hearings  
*Use of Cannabis Tax Revenue*

Description	FTE	Ongoing	One-Time
<b>District Attorney</b>			
Purchase full-sized truck for Cannabis Compliance Team	--	\$ 5,000	\$ 41,300
<b>Sheriff</b>			
Add an additional Cannabis Enforcement Team	6.0	\$ 1,200,000	\$ 300,000
<ul style="list-style-type: none"> <li>• 1 Sergeant</li> <li>• 4 Detectives</li> <li>• 1 AOP</li> </ul>			

**AOP**  
 Administrative Office Professional

# Health & Human Services

Behavioral Wellness

Child Support Services

First 5 Santa Barbara County

Public Health

Social Services

# Budget Overview

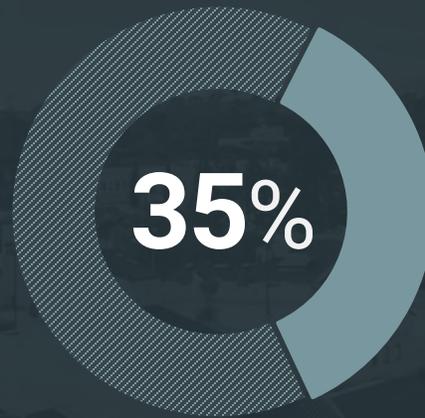
Health & Human Services

General Fund  
Contribution



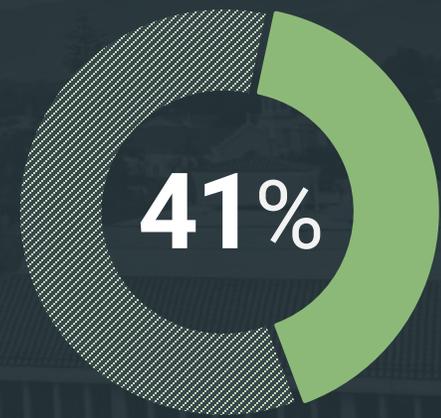
\$**24.4**M

Operating  
Expenditures



\$**418.9**M

Full-time  
Equivalents



**1,761.1**

# Updates

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## Health & Human Services

- **Behavioral Wellness:** One-time General Fund allocation of \$2.4M to backfill ongoing operations and avoid service level reductions
- **Public Health:**
  - Santa Maria Health Care Center will start a Pediatric practice in partnership with CenCal Health to help meet community need
  - Potential closure of the Lompoc animal services shelter location due to decreasing population of sheltered animals and needed costly repairs
- **Social Services:** One-time allocation of \$10.8M in General Fund sources to backfill Realignment revenue losses

# Expansion Requests

Deferred to Hearings  
*General Fund Contribution*

Description	FTE	Ongoing	One-Time
<b>Public Health</b>			
Add 2 Animal Welfare Specialist positions	2.0	\$ 151,500	\$ 5,100
Convert part-time contract Chief Veterinarian to full-time regular position	0.5	\$ 87,800	\$ 2,200
<b>Total Public Health</b>	<b>2.5</b>	<b>\$ 239,300</b>	<b>\$ 7,300</b>

# Community Resources & Public Facilities

Agricultural Commissioner/  
Weights & Measures

Community Services

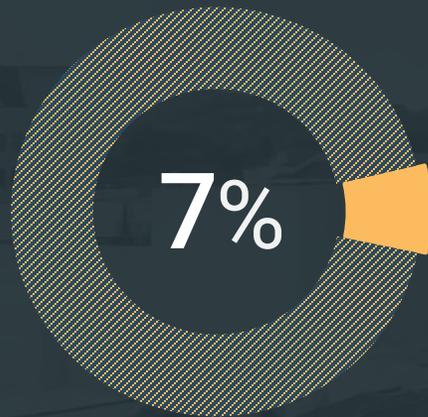
Planning & Development

Public Works

# Budget Overview

Community Resources & Public Facilities

General Fund  
Contribution



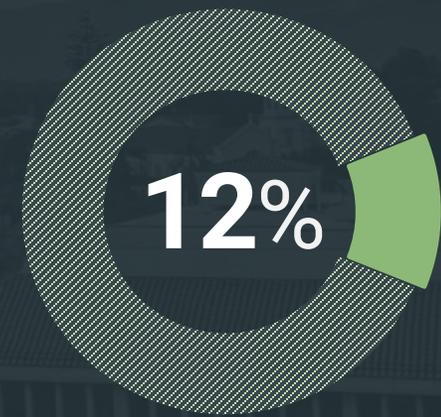
**\$20.3** M

Operating  
Expenditures



**\$224.6** M

Full-time  
Equivalents



**522.9**

# Updates

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## Community Resources & Public Facilities

- **Planning & Development:** Public service counters remains closed but department continues to accept electronic and paper permit submittals
- **Public Works:** FY 2020-21 18% deferred maintenance allocation may be used to backfill gas tax revenue losses

# Expansion Requests

Deferred to Hearings  
*General Fund Contribution*

**ECAP**  
Energy and Climate Action  
Plan

**DBS**  
Department Business  
Specialist

**HSC**  
Human Services Commission

Description	FTE	Ongoing	One-Time
<b>Community Services</b>			
<b>2030 ECAP Development and Implementation</b> <ul style="list-style-type: none"> <li>• Hire technical consultant</li> <li>• Add DBS II</li> </ul>	1.0	\$ 165,000	\$ 428,000
Implement the findings and recommendations of the Ad Hoc and Library Committee’s Benchmarking and Equity standards	--	\$ 642,000	--
Add part-time Arts Communications & Outreach Coordinator (Mid and North County emphasis)	0.5	\$ 75,000	--
Add LED field lighting to 2 youth sports fields at Orcutt Community Park	--	--	\$ 550,000

# Expansion Requests

Deferred to Hearings  
General Fund Contribution

Description	FTE	Ongoing	One-Time
<b>Community Services (Continued)</b>			
Parks pavement rehabilitation	--	--	\$ 1,000,000
Restore HSC capacity-building mini grants program	--	\$ 59,000	--
<b>Total Community Services</b>	<b>1.5</b>	<b>\$ 941,000</b>	<b>\$ 1,978,000</b>

## Public Works

Address deferred maintenance for roads	--	\$ 3,681,300	--
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# General Government & Support Services

Auditor-Controller

Clerk-Recorder-Assessor

General Services

Northern Branch Jail Project

Human Resources

Treasurer-Tax Collector-  
Public Administrator

Debt Service

# Budget Overview

General Government & Support Services

General Fund  
Contribution



**\$38.3** M

Operating  
Expenditures



**\$110.6** M

Full-time  
Equivalents



**355.4**

# Updates

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## General Government & Support Services

- **Auditor-Controller:** Final Budget Adjustment submitted for Business Applications Need Assessment (BANA) project totaling \$990K to be funded by departmental fund balance
- **General Services:** Coordination and management of additional janitorial services, supplies, space planning, and technology needed to implement social distancing protocol per Santa Barbara County Health Officer Order

# Expansion Requests

Deferred to Hearings  
*General Fund Contribution*

Description	FTE	Ongoing	One-Time
<b>Clerk-Recorder-Assessor</b>			
Add a DBS position (entry-level programmer) to the Assessor's Information Systems team for succession planning	1.0	\$ 114,100	--
<b>General Services</b>			
Add a contract compliance position in Purchasing for countywide contract support and centralization	1.0	\$ 140,000	--
Add an HR manager position to manage all HR activities and participate in workforce planning	1.0	\$ 185,000	\$ 7,500
<b>Total General Services</b>	<b>2.0</b>	<b>\$ 325,000</b>	<b>\$ 7,500</b>

**DBS**  
 Department Business Specialist

# Expansion Requests

Deferred to Hearings  
*General Fund Contribution*

Description	FTE	Ongoing	One-Time
<b>Human Resources</b>			
Add a DBS position to the Administration and Operations Division to improve internal controls and increase policy and procedure oversight	1.0	\$ 115,600	--
<b>Treasurer-Tax Collector-Public Administrator</b>			
Add an FOP Expert to lead the Treasury and Property Tax Operations at the Santa Maria location	1.0	\$ 161,500	--

**DBS**  
Department Business  
Specialist

**FOP**  
Financial Office Professional

# Policy & Executive

Board of Supervisors

County Counsel

County Executive Office

General County Programs

# Budget Overview

Policy & Executive

General Fund  
Contribution



**\$72.6** M

Operating  
Expenditures



**\$58.9** M

Full-time  
Equivalents



**98.2**

# Updates

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## Policy & Executive

- Lead County efforts to meet readiness criteria to move through the State's Resilience Roadmap for re-opening
- Engage with cities, businesses, and community stakeholders on economic re-opening and recovery

# Expansion Requests

Deferred to Hearings  
*General Fund Contribution*

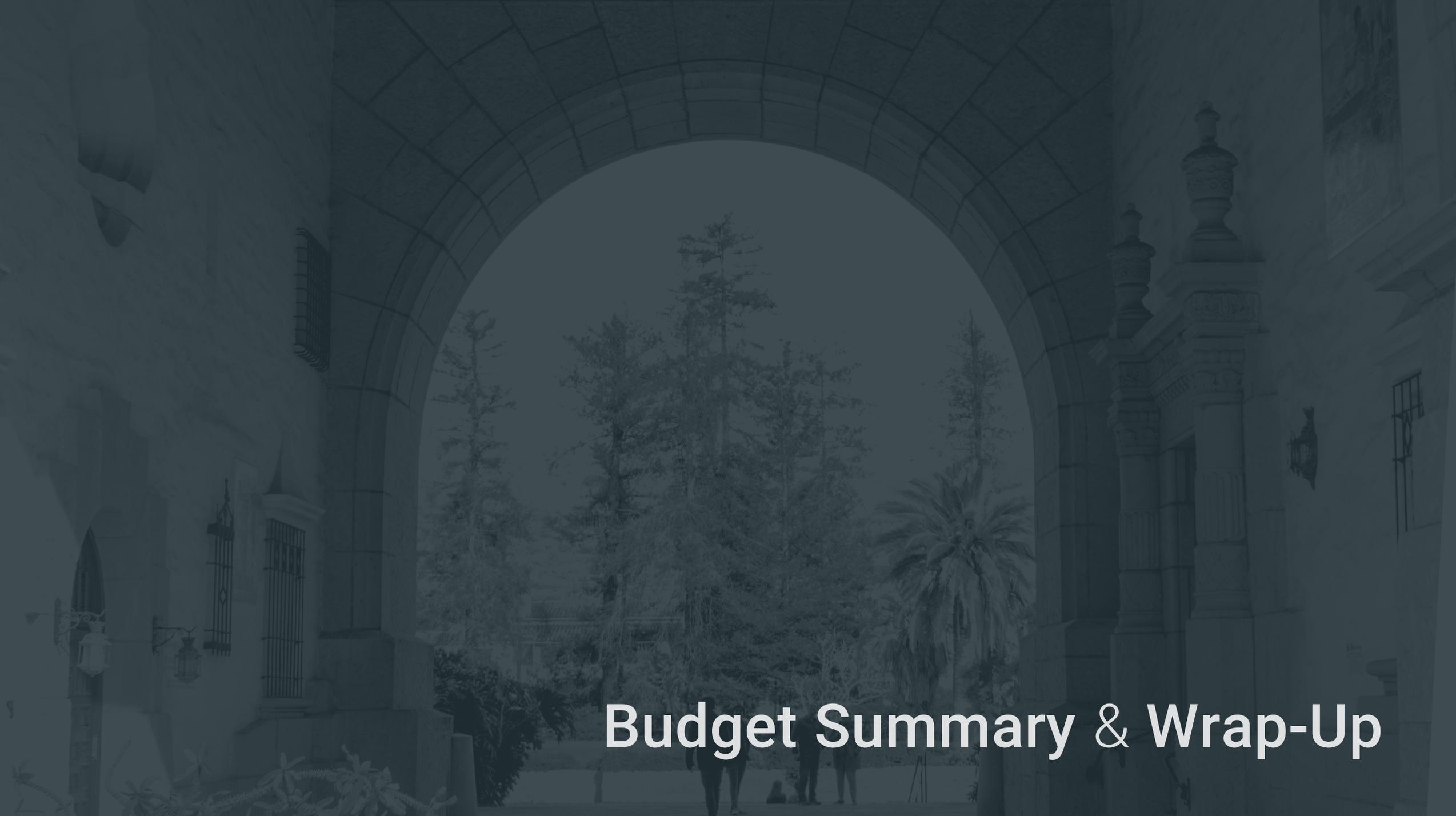
**OEM**  
Office of Emergency  
Management

**OA**  
Operational Area

Description	FTE	Ongoing	One-Time
<b>County Executive Office – OEM</b>			
Add Deputy Director to provide OEM greater capacity to support departments and partner agencies	1.0	\$ 187,000	--
Engage consultant to update OA Joint Powers Agreement and Emergency Management Ordinance	--	--	\$ 75,000
<b>Total County Executive Office – OEM</b>	<b>1.0</b>	<b>\$ 187,000</b>	<b>\$ 75,000</b>

## County Counsel

Add Legal Office Professional to support managing attorneys	1.0	\$ 133,800	--
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A dark, monochromatic photograph of a large stone archway leading to a courtyard. The archway is the central focus, framing a view of a courtyard with several tall, thin trees and a palm tree. In the background, a building with a tiled roof is visible. The overall scene is dimly lit, creating a somber and historical atmosphere. The text 'Budget Summary & Wrap-Up' is overlaid in white at the bottom center.

# Budget Summary & Wrap-Up

# After Budget Adoption

- **Develop a contingency plan should COVID-19 impacts and a recession appear to warrant mid-year budget action**
  - Departments are beginning work now to model potential 2%, 4%, and 6% GFC reduction scenarios
- **Update the financial forecast—evaluate, plan, and test for potential economic scenarios**
  - Once state budget is passed, impacts will be analyzed
  - SBCERS returns at close of FY 2019-20 may call for preserving funding now to cover potential FY 2021-22 impacts
- **Return to the Board in the fall with any required budget revisions and for policy guidance as the full impacts of the COVID-19 pandemic play out**

A dark, monochromatic photograph of a large stone archway leading to a courtyard. The archway is the central focus, framing a view of a courtyard with several tall, thin trees and a palm tree. In the distance, a few people are walking. The overall tone is dark and atmospheric.

# Board Deliberations

# Available Sources

## Ongoing Sources

*No unallocated funding* --

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**Total Available Ongoing Sources** \$ --

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## One-time Sources

Projected Available Cannabis Tax Revenue \$ 480,100

Prior Year Residual Carryover Fund Balance \$ 208,100

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**Total Available One-time Sources** \$ 688,200

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Receive, consider, and file the FY 2020-21 Recommended Budget. (A)

Approve final budget adjustments to the FY 2020-21 Recommended Budget. (A-2)

Adopt the Resolution for the FY 2020-21 Budget. (D)

Approve budget adjustments made during Budget Hearings to the FY 2020-21 Recommended Budget. (E)

Delegate authority to the Board Chair to execute renewal of single-year grants and contracts previously approved by the Board and included in the FY 2020-21 Recommended Budget. (B & C)

Receive the draft salary resolution, direct any specific changes made during Budget Hearings, and adopt that amended salary resolution. (F)

Adopt position changes previously approved by the County Executive Officer during FY 2019-20. (G)

Determine that these fiscal activities are not a project subject to CEQA.

## Summary of **Recommended Actions**