

GENERAL GOVERNMENT & SUPPORT SERVICES



Office of the Auditor-Controller
 County of Santa Barbara
 One Office. One County. One Future.



Assessor

- ▶ What we do
- ▶ How we can help
- ▶ Property Value Notice
- ▶ Property Tax Programs
- ▶ Recent Home Sales



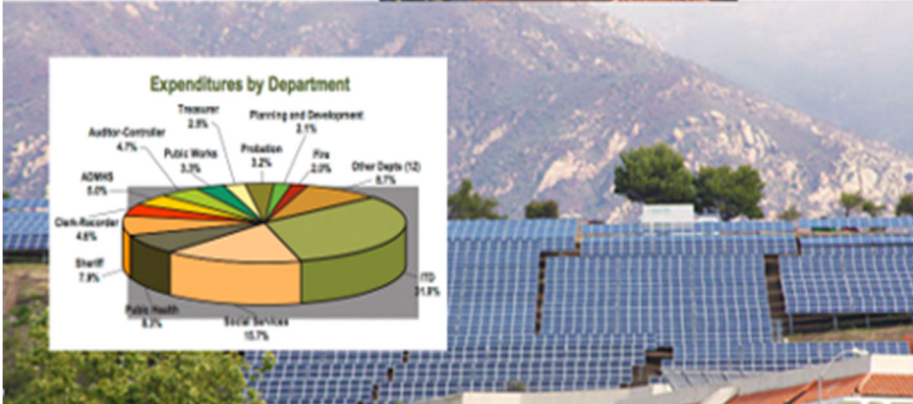
PUBLIC ADMINISTRATION



TAX COLLECTOR

OTHER EXEMPTS		
BASIC PROPERTY		
SPECIAL DISTRICT		
FIXED CHARGES		
PAID	FIRST INSTALLMENT	SECOND
	\$1,134.93	\$1
	DUE NOV. 5, 2012 DELINQUENT AFTER DEC. 15, 2012	DUE FEB. 1 AFTER

VETERANS SERVICES



GENERAL GOVERNMENT & SUPPORT SERVICES

Functional Group Overview

The General Government and Support Services Functional Group includes the Auditor-Controller (A-C), Clerk-Recorder-Assessor-Elections (CRA), General Services (GS), Human Resources (HR), and Treasurer-Tax Collector/Public Administrator Departments (TTC). They provide the financial infrastructure and central support services to County departments. The elected officers also provide a variety of General Governmental Services by statute to numerous other county government agencies including schools, cities, and special districts. Property tax administration, investment services, and election services are good examples.

The General Government and Support Services Group provides essential financial, budget, accounting, audit, human resource support, investment, payroll, tax administration, public administrator, public guardian, veterans services, vital records maintenance, document recording, election services, purchasing, mail services, information technology support and infrastructure for information technology and communication, fleet operations, facilities, and land management including infrastructure maintenance and capital project management.

Strategic Values

The Functional Group believes in honoring and maintaining the public's trust by providing superior, courteous, and professional services at reasonable costs. The aim is to promote high-quality business services that provide for fairness, accountability, and effectiveness for all County departments and the other public entities they serve.

Strategic Purpose

To provide the financial, physical, and administrative services, human capital and infrastructure that allows the County organization and other public entities to accomplish their mission, goals, and objectives related to delivery of services to the public.

Strategic Goals

- Continue to coordinate, support and participate in the countywide Business Application Needs

Assessment (BANA) project through the resulting selection and implementation of a new ERP system.

- GS will complete one of the County's largest capital projects, constructing a 376-bed Northern Branch Jail. This involves a State grant of \$90 million dollars and requires project team expertise from the CEO, GS, Sheriff, County Counsel, the A-C, and consultant and contractors.
- GS, the Community Services Department, and CEO are ensuring all resources are maximized to address the maintenance needs for County facilities and parks that seek to replace antiquated infrastructure in Capital Planning.
- The Functional Group maintains and develops financial applications and systems that support the delivery of County services. The group combined, delivers well over 100 applications.
- The County, through the Debt Advisory Committee, manages the County debt levels throughout the year and leverages debt financing when appropriate.
- Property Tax generates the County's largest tax sources and the A-C, TTC, and CRA annually are required to implement legislative changes.
- Elections are complex and driven by details and timelines. CRA is constantly focused on ensuring accurate elections.
- GS has completed a comprehensive evaluation for the County's Public Safety Microwave Radio Communications Network. An RFP for an updated solution is currently being prepared. Phase 3 of the Public Safety Radio Tower Enhancements has been approved and is in process. The County has embraced a new Countywide Information Technology governance structure.
- Implement policy and programs to enhance the recruitment and retention of qualified, diverse staff to meet the needs of the community.
- Modernize Human Resources policies, practices, and technology to enhance employee engagement through workplace flexibility.

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Functional Group Summary

Staffing By Department	2019-20 Actual	2020-21 Adopted	2020-21 Estimated Actual	2021-22 Recommended	Change from FY20-21 Ado to FY21-22 Rec
Auditor-Controller	43.40	48.60	48.60	47.60	(1.00)
Clerk-Recorder-Assessor	93.53	102.50	102.50	104.00	1.50
General Services	106.14	129.50	129.50	138.50	9.00
Human Resources	29.63	30.75	30.75	31.75	1.00
Treasurer-Tax Collector-Public	39.87	45.00	45.00	46.00	1.00
Total	312.57	356.35	356.35	367.85	11.50
Budget By Department					
Auditor-Controller	\$ 8,573,463	\$ 10,353,300	\$ 10,195,500	\$ 9,474,400	\$ (878,900)
Clerk-Recorder-Assessor	16,994,672	19,196,400	19,929,900	22,441,400	3,245,000
General Services	52,287,069	57,782,400	56,416,715	64,891,600	7,109,200
Human Resources	8,337,841	8,599,700	8,273,200	8,875,400	275,700
Treasurer-Tax Collector-Public	7,315,197	8,070,700	7,503,600	8,682,300	611,600
North County Jail	11,219,158	6,044,000	4,346,500	1,773,500	(4,270,500)
Debt Service	1,670,037	1,596,000	1,596,000	1,469,000	(127,000)
Total	\$106,397,437	\$111,642,500	\$108,261,415	\$117,607,600	\$ 5,965,100
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 48,561,425	\$ 52,573,300	\$ 49,400,016	\$ 57,454,800	\$ 4,881,500
Services and Supplies	42,587,975	42,000,800	42,380,799	42,028,700	27,900
Other Charges	15,248,038	17,068,400	16,480,600	18,124,100	1,055,700
Total Operating Expenditures	106,397,437	111,642,500	108,261,415	117,607,600	5,965,100
Capital Assets	10,077,009	36,160,800	32,949,214	22,976,400	(13,184,400)
Other Financing Uses	5,372,025	5,371,600	5,526,700	5,408,500	36,900
Intrafund Expenditure Transfers (+)	1,831,391	1,997,100	1,562,400	2,006,500	9,400
Increases to Fund Balances	12,754,441	4,188,400	588,400	209,700	(3,978,700)
Fund Balance Impact (+)	3,612,620	-	930,300	-	-
Total	\$140,044,924	\$159,360,400	\$149,818,429	\$148,208,700	\$ (11,151,700)
Budget By Categories of Revenues					
Taxes	\$ 280,373	\$ 260,000	\$ 276,000	\$ 260,000	\$ -
Licenses, Permits and Franchises	322,331	365,200	1,392,500	393,500	28,300
Fines, Forfeitures, and Penalties	7,540	7,000	9,000	7,000	-
Use of Money and Property	2,214,708	1,728,000	1,353,200	1,691,500	(36,500)
Intergovernmental Revenue	2,797,669	6,007,600	4,980,114	9,736,400	3,728,800
Charges for Services	46,542,998	52,094,900	49,303,600	54,590,500	2,495,600
Miscellaneous Revenue	4,512,824	3,998,000	5,032,200	2,513,800	(1,484,200)
Total Operating Revenues	56,678,443	64,460,700	62,346,614	69,192,700	4,732,000
Other Financing Sources	27,175,649	23,755,400	20,257,284	17,537,300	(6,218,100)
Intrafund Expenditure Transfers (-)	1,650,775	1,987,700	1,604,800	9,556,100	9,568,400
Decreases to Fund Balances	17,510,212	30,819,600	26,749,900	11,562,300	(19,257,300)
General Fund Contribution	36,710,200	38,337,000	38,337,000	40,360,300	2,023,300
Fund Balance Impact (-)	319,646	-	522,831	-	-
Total	\$140,044,924	\$159,360,400	\$149,818,429	\$148,208,700	\$ (11,151,700)

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