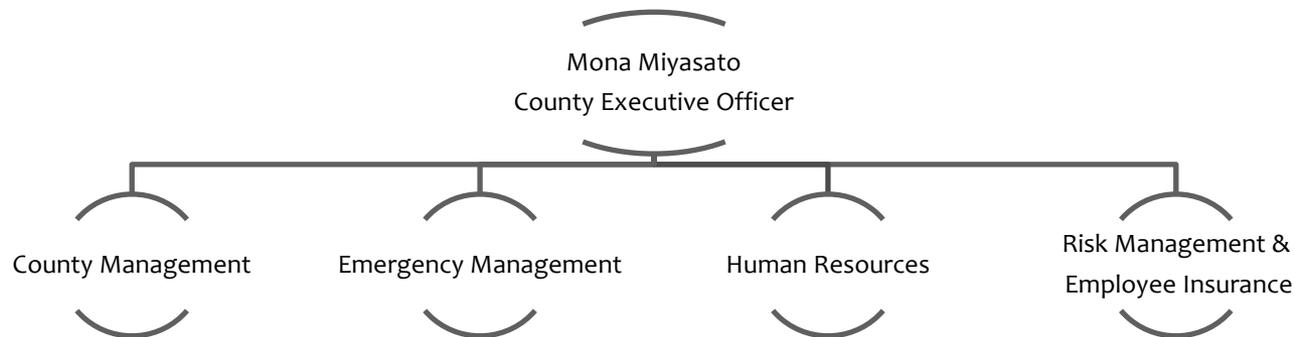


2015-2017 BUDGET WORKSHOP

County Executive Office



Overarching Business Trends

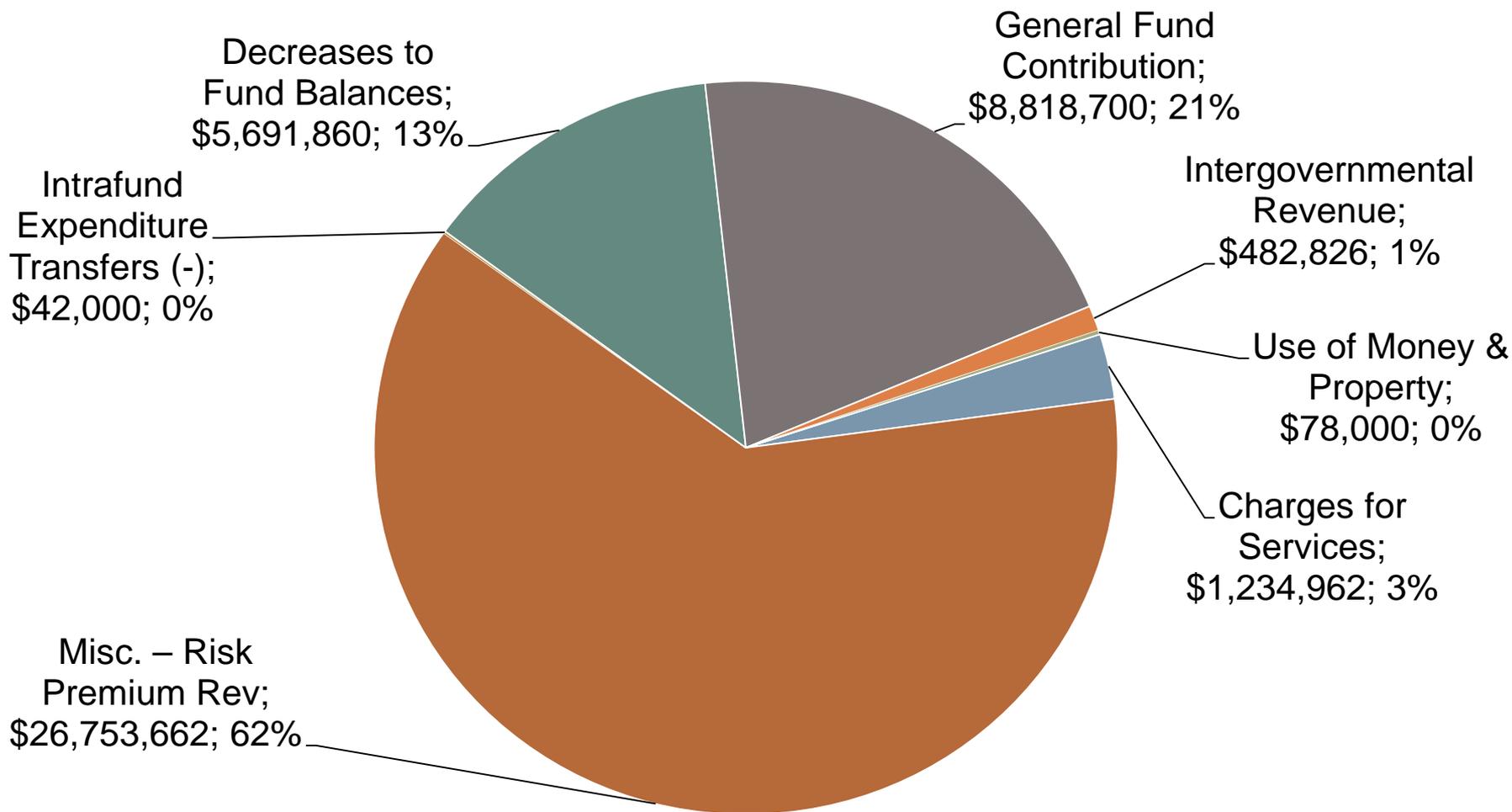
- Increasing demand growing for coordinated internal and external communications
- Increased staffing (recruitments) pose challenges to Human Resources, training and facilities
- Increasing medical costs impact departmental budgets in healthcare and Workers' Compensation benefit costs
- Staff shortages in departments are requiring greater reliance on CEO staff to assist, delaying CEO projects

Summary

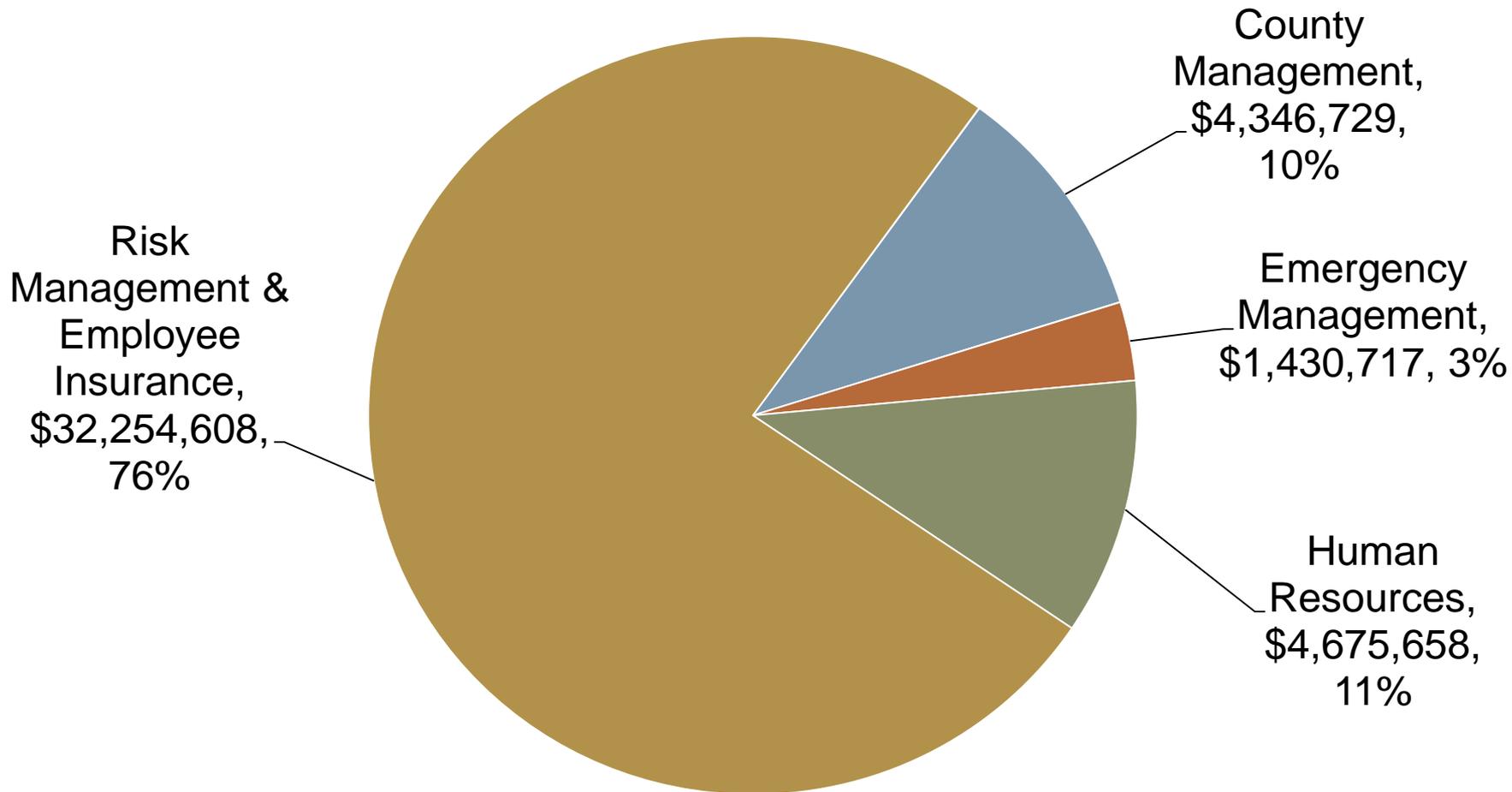
- Operating \$42,707,712
- Capital \$221,862
- General Fund \$8,818,700
- FTE's 58.5
- One Time Use of Fund Balance \$5,691,900*
- Service Level Reductions - None
- Expansion Requests \$903,532

*\$5.6 million is normal payment of claims using Retained Earnings in Risk Funds; adjusted at year end via actuarial adjustment

FY 15-16 Source of Funds

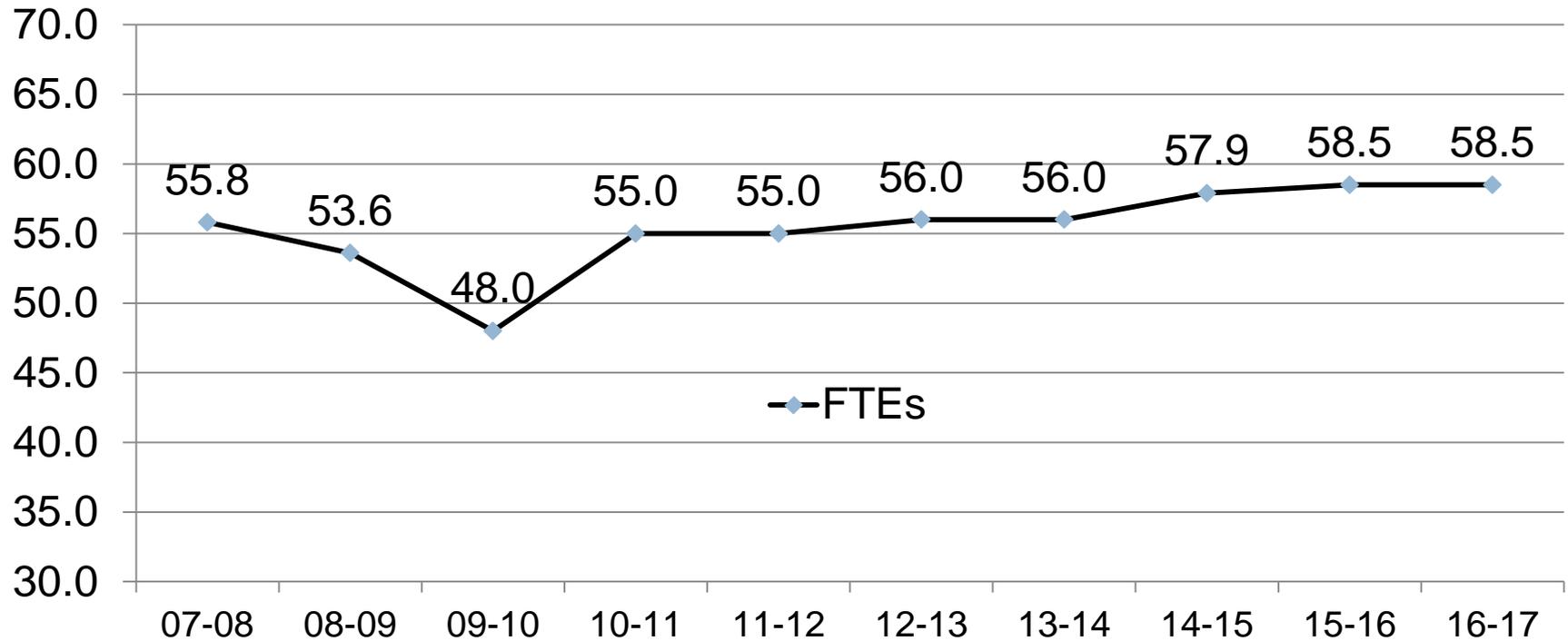


FY 15-16 Use of Funds

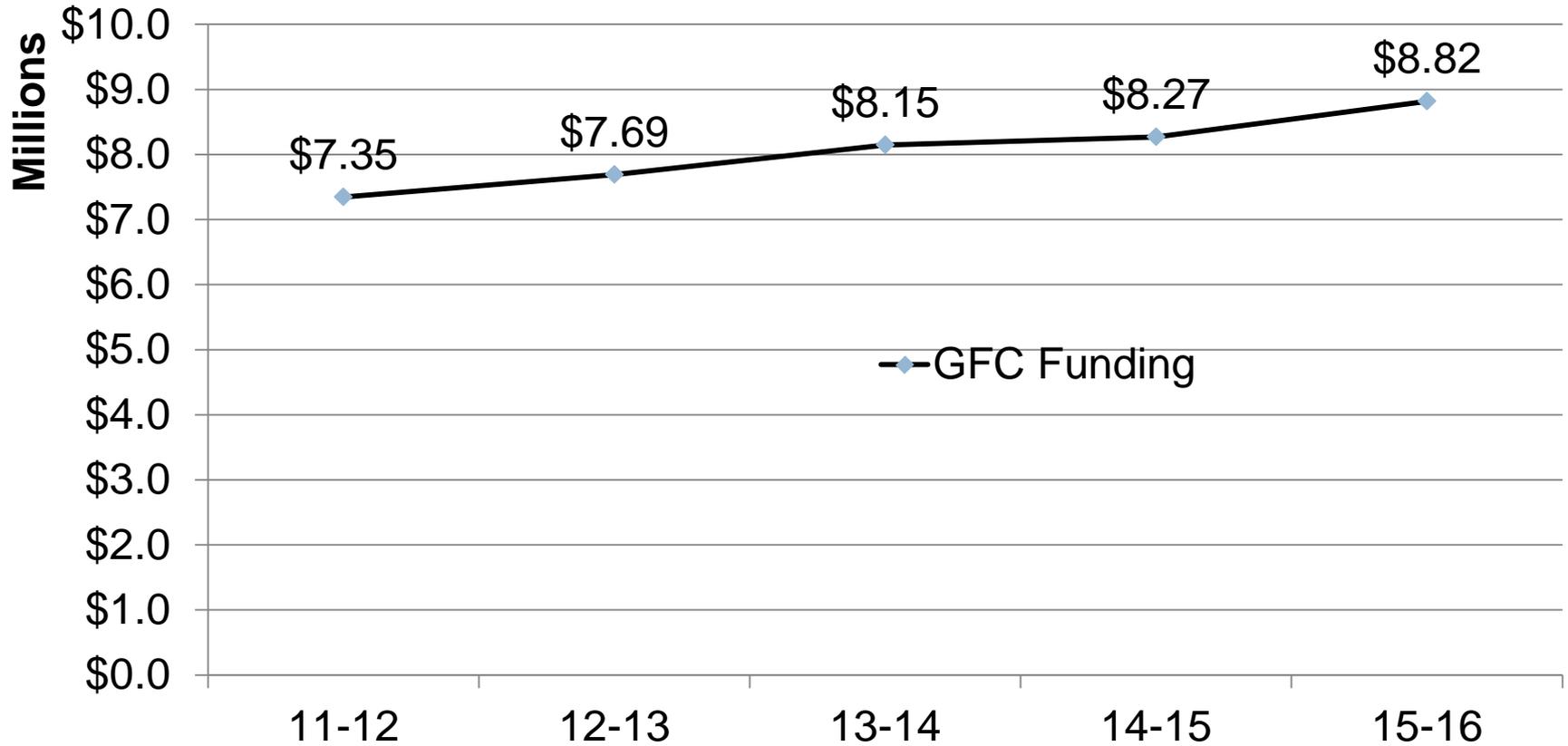


Staffing Summary

- 57.9 FTE FY 14-15 Adopted
- 58.5 FTE FY 15-16 Recommended; FY 16-17 Proposed



GFC 5 Year Summary



FY 2014-15 Anticipated Accomplishments

County Management

- Achieved and exceeded the Strategic Reserve target of \$28.3 million (balance currently \$29.6 million)
- Established and trained a countywide Communications Public Information Team
- Led department “All Things Isla Vista” to coordinate efforts in IV
- Implemented new web system for Assessment Appeals
- Implemented Board directed Budget Policy to create ongoing funding for County maintenance needs

Office of Emergency Management

- Developed a three team Emergency Operations Center reporting roster (108 persons) to enhance preparedness
- Led effort for drought response and Drought Task Force

FY 2014-15 Anticipated Accomplishments

Human Resources

- Successfully completed negotiations with six unions resulting in multi-year contracts with modest wage increases
- Effectively implemented ACA provisions for County employees
- Recruited and hired an estimated 471 new employees

Risk Management

- Anticipate \$300k in ongoing Medical Malpractice insurance savings through CSAC contract for primary coverage
- Implemented a Medication Review Program to manage cases with high pharmaceutical costs

FY 2015-17 Objectives

County Management

- Establish robust internal and external communications strategy.
- Continue to anticipate, communicate and mitigate risk.
- Ensure successful implementation of the ADMHS system change effort.
- Conduct in-depth departmental budget reviews with the Board of Supervisors
- Identify funding options for capital projects including debt issuance.
- Develop a strategic planning process to be implemented over multiple years

Office of Emergency Management

- Complete the 5-year upgrade to the Multi-Jurisdiction Hazard Mitigation Plan
- Complete updates to departmental Continuity of Operations Plans (COOP)

FY 2015-17 Objectives

Human Resources

- Implement workforce planning strategies to ensure the County can continue to “get the right people in the right jobs at the right time” in order to deliver County services
- Identify and implement key strategies for increasing employee engagement throughout the organization to assist in retaining talent and improving County performance through its workforce.
- Implement a web-based onboarding system to maximize the efficiency of the hiring process and provide a positive experience for new employees.

Risk Management

- Develop a strategy to stem and ultimately reduce the recent growth in current WC premium costs.
- Continue to reduce costs through preventative measures, including detailed claim and trend reporting to departments
- Use an Owner-Controlled Insurance Program (OCIP) for the Jail Project for potential cost savings

Performance Measures

Description	2012-13 Actual	2013-14 Actual	2014-15 Est.Act	2015-16 Rec.	2016-17 Prop
Percentage of County's General Fund Operating Revenues that exceed Operating Expenditures	103%	115%	110%	112%	113%
Percentage of EEO complaints concluded in ninety days or less	82%	90%	95%	91%	85%
Number of Emergency Operations Center exercises	2	4	4	4	4
Percentage of Workers Compensation cases closed vs. opened within the year	89%	103%	100%	100%	100%

Performance Measures (Continued)

Description	2012-13 Actual	2013-14 Actual	2014-15 Est.Act	2015-16 Rec.	2016-17 Prop
Average number of business days between approval of a recruitment requisition and the date a list is certified to a hiring department	Not Used in Prior Year	76	72	70	70
Percentage of compliance with safety audit recommendations within sixty days	100%	96%	96%	100%	100%

Key Challenges and Emerging Issues

- Capacity to provide greater countywide policy and fiscal support
- Ability to attract, hire and retain workforce in line with future anticipated retirements and turnover
- Increasing financial need in ADMHS
- Stemming growth in Workers' Comp. premiums
- Primary reliance on grant funding to sustain OEM operations

Budget Enhancement Requests

- 1.0 FTE - Public Information Officer and related services & supplies
 - \$195,000 (\$145,000 Salaries & Benefits)
 - Necessary to meet the increasing demand for immediate internal and external communications and ability to enhance public participation and outreach activities
- 1.0 FTE – Human Resources Director
 - \$63,880 (\$277,390 total ongoing cost, partially offset by completion of certain projects making ongoing funds available)
 - Necessary to restore the Director position

Budget Enhancement Requests

- 1.0 FTE – Human Resources Recruiter
 - \$110,790 (\$131,480 total ongoing cost, partially offset by completion of certain projects making ongoing funds available)
 - Recruiting workload has increased by about 436% and HR's current staffing is insufficient to meet the demand
- 1.0 FTE – Asst Training & Development Manager/Trainer
 - \$144,643
 - Restores an additional training resource to the Employees' University, which will allow for increased course offerings and class hours

Budget Enhancement Requests

- 1.0 FTE – Employee Relations Manager
 - \$166,361
 - Adds an additional manager to handle increasing workload in both negotiations and investigations
- 1.0 FTE – Human Resources Executive Secretary
 - \$114,314
 - Restores the HR Executive Secretary position which was cut during the economic downturn

Budget Enhancement Requests

- 0.25 FTE – Admin Office Professional Sr
 - \$28,544
 - Increases a 0.5 FTE AOP Sr to a 0.75 FTE to provide additional staffing to Employee Benefits for increased workload due to ACA and new hires
- COB Scanning, Preservation & Archiving Project
 - \$80,000
 - \$30,000 scanning of Board records from 2000-2003
 - \$50,000 archiving of 199 Board record books from 1907-1977 (continues and completes the project begun in FY 2014-15)

Budget Enhancement Requests

- Employee Engagement
 - \$40,000 Stay Interviews
 - \$30,000 Mentoring Program
 - Provides initial funding of pilot programs to improve employee engagement and enhance professional development.
- Requests from Managers' Retreat
- Countywide Managers' Retreat
 - \$20,000
 - Allows County managers to attend training, share ideas, develop strategic initiatives and interact with peers from other departments

Summary

- As the economy improves, the CEO's office goals are to
 - Ensure financial stability throughout the organization and prudent use of public resources
 - Build and strengthen our organization for the future, creating a thriving and engaged workforce
 - Create a county that is resilient and prepared for emergencies, able to manage, anticipate and mitigate risk and
 - Committed to engaging the community through better communication and information