

# 2015-2017 BUDGET WORKSHOP

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## General Services



# Overarching Business Trends

- Increase in high profile, short deadline projects needing Executive time
- Evaluation of security resources dedicated to Information Technology for adequacy
- Ensure staffing resources devoted to the NBJ project (AB900 and SB1022) are sufficient
- Evaluate and recommend modernization of the Public Safety Microwave Radio System
- Increase planning efforts on “Maintenance”, Capital Projects and Facility Planning

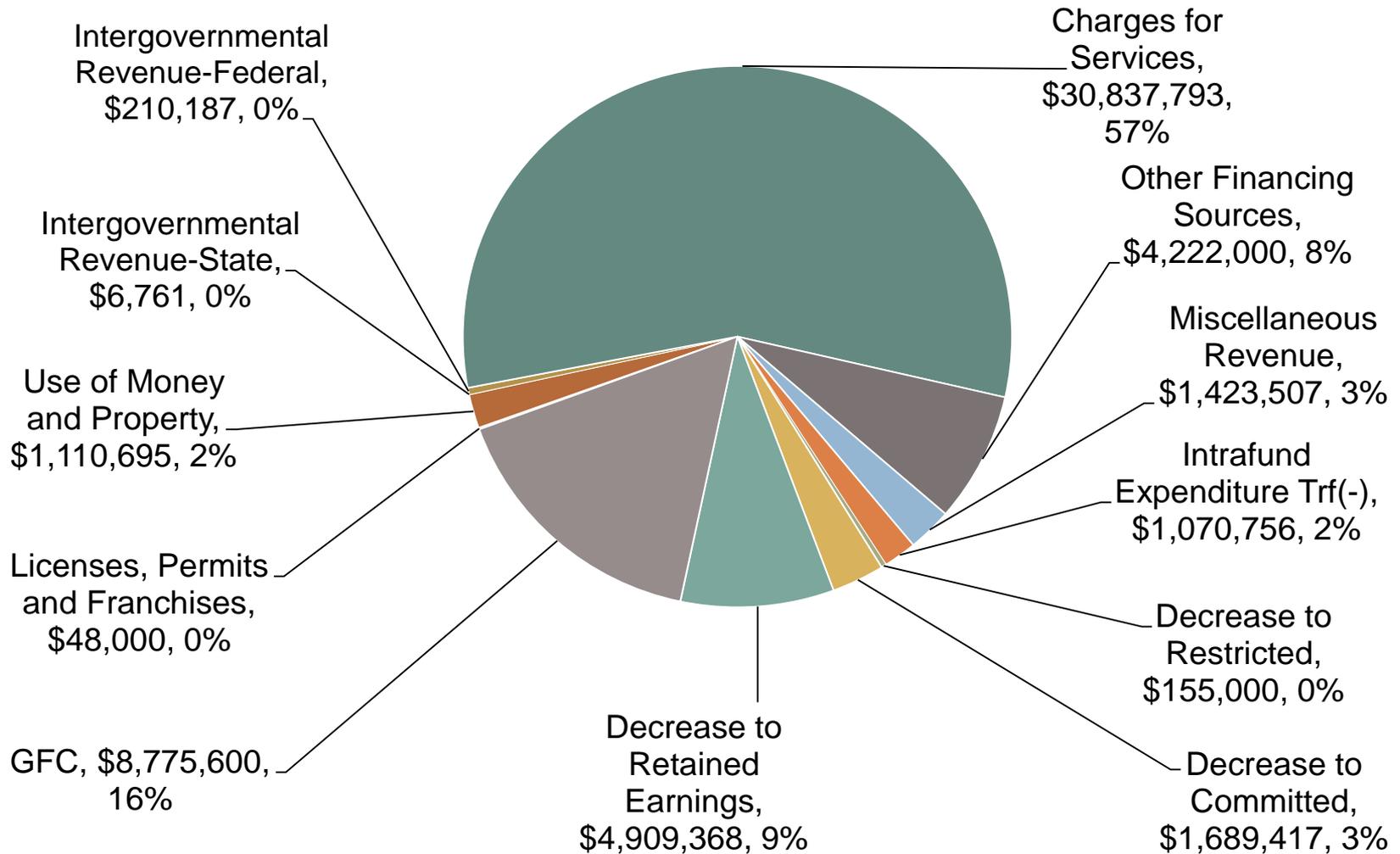
# Summary

- Operating \$43,736,846
- Capital \$8,953,666
- General Fund \$8,775,600
- FTE's 117.0
- One Time Use of Fund Balance \$158k
- No Service Level Reductions
- Expansion Requests \$6.1M

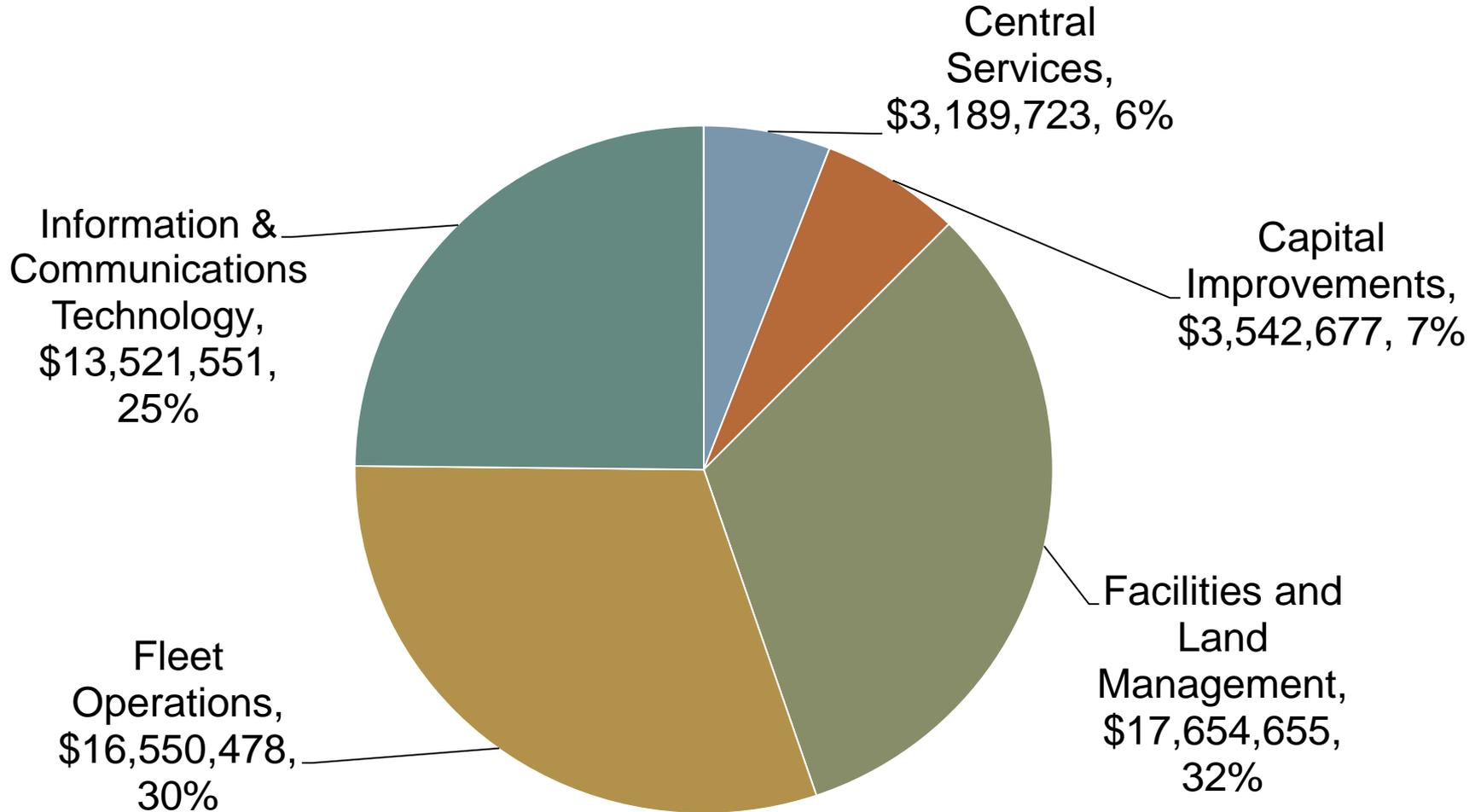
# Summary

- **Capital - Major Projects**
  - Northern Branch Jail (AB900) Project - \$96.1M
  - Sheriff's Treatment and Rehabilitation (STAR) (SB1022) Project - \$43.6M
  - Replacement of Fire Station 41 in Cuyama - \$5.1M
  - New Cuyama pool replacement project- \$2.04M
  - Communications Infrastructure Upgrade \$3.5M
  - Countywide Telephone System Modernization \$3.5M

# FY 15-16 Source of Funds

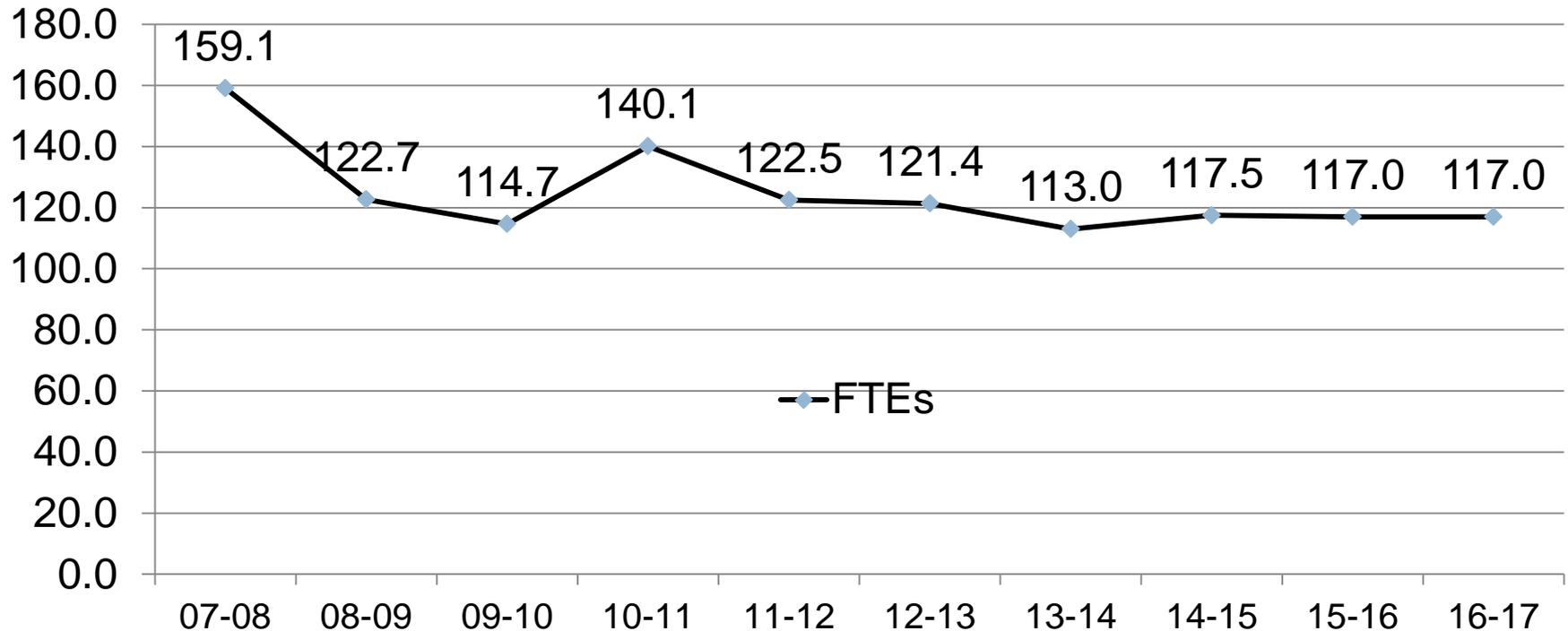


# FY 15-16 Use of Funds

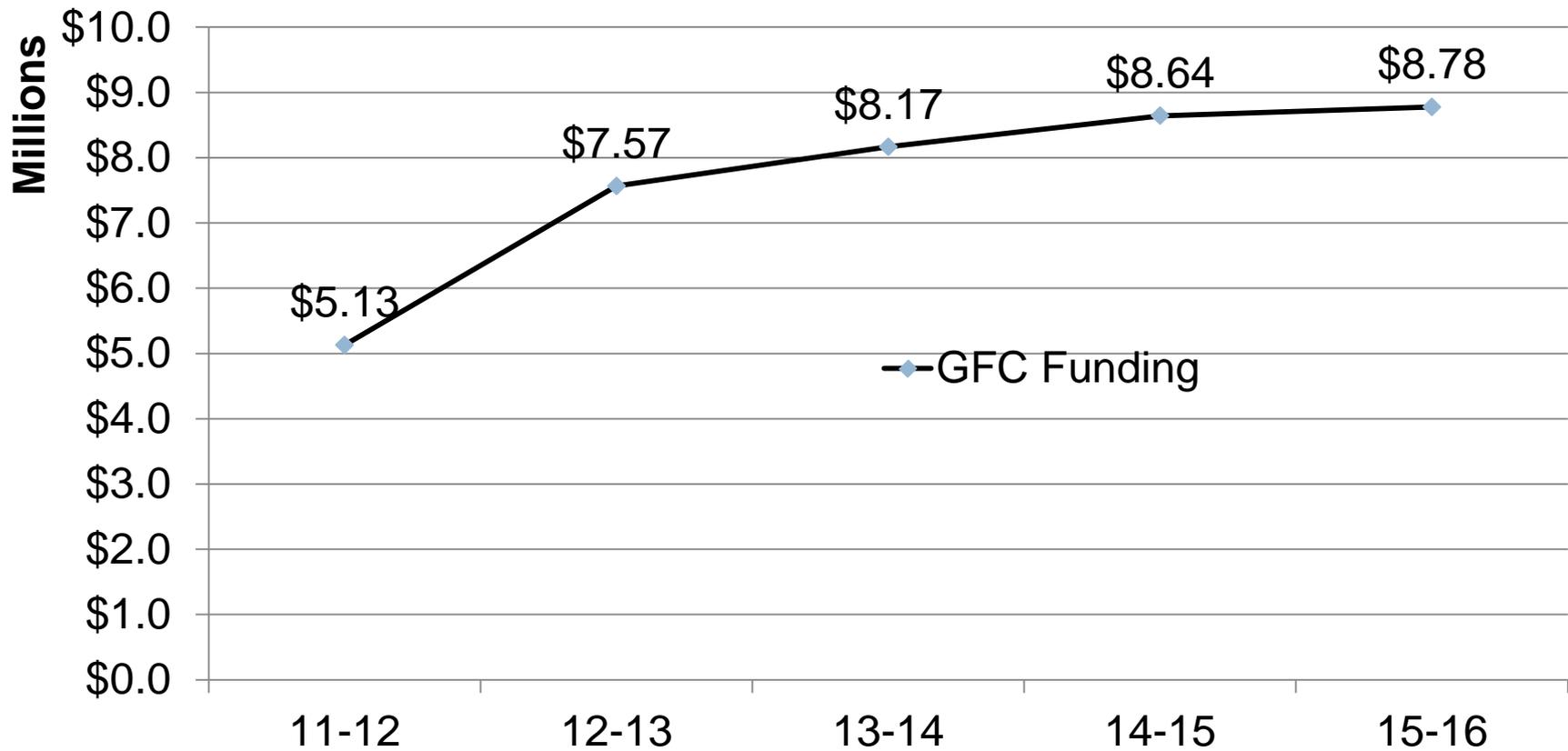


# Staffing Summary

- 117.5 FTE FY 14-15 Adopted
- 117.0 FTE FY 15-16 Recommended; FY 16-17 Proposed



# GFC 5 Year Summary



# FY 2014-15 Anticipated Accomplishments

- Replaced the voice mail system in order to provide high availability and disaster recovery.
- Redesigned the County's Internet site to provide enhanced mobile device support.
- Completed the replacement of our antiquated core computer infrastructure including hardware and software.
- Completed the first point to point microwave installation to provide low cost remote office communication services.
- Assessed and updated the Information & Communications Technology (ICT) security standards to bring them into conformance with updates to the national standards.
- Idle-right equipment installed on the Sheriff patrol vehicles has resulted in an overall fuel economy increase of approximately 10% when considering all stations and patrol cars.

# FY 2014-15 Anticipated Accomplishments

- Northern Branch Jail (AB900) and STAR (SB1022) Project
  - Continued to meet Northern Branch Jail Project (AB900) milestones which included finalizing preliminary plans and submitting the final construction document package to the State Fire Marshal, CDCR, and BSCC in accordance with the State approved schedule.
  - Completed Project Establishment for the STAR (SB1022) project with the State Public Works Board in November of 2014.
- Completed the design of the New Cuyama Pool reconstruction.
- Assumed maintenance and management responsibilities for the Santa Barbara Veterans' Memorial Building
- Assumed maintenance, leasing and management responsibility for the Isla Vista Solar Parking Lot, Clinic Building, and former Church Building.

# FY 2015-17 Objectives

- Northern Branch Jail (AB900) and STAR (SB1022) facility - continue to meet all of State and County milestones including:
  - Complete the bidding phase and commence construction of the Northern Branch Jail (AB900) project,
  - Design of the STAR (SB1022) addition
- Award the construction contract for the New Cuyama Pool reconstruction, with an anticipated completion date in late 2016 or early 2017.
- Integrate the Facilities Condition Index Report from the consultant into our renewal maintenance and capital project planning.
- Continue to analyze and evaluate Countywide purchasing system upgrade ensuring integration with County's financial system and local vendor reporting requirements. Continue to identify methods to increase local vendor participation for County procurements.

# FY 2015-17 Objectives (continued)

- Complete the Countywide Information Technology (IT) strategic plan update including new technology coordination policies.
- Complete a five year Countywide Strategic Plan for the Public Safety microwave radio communication network.
- Develop support for wireless devices including printers, cameras and environmental monitoring devices on the County network.

# Performance Measures

Description	2012-13 Actual	2013-14 Actual	2014-15 Est. Act	2015-16 Rec.	2016-17 Prop
Percentage of customers who are satisfied or highly satisfied with services provided by the Department	92%	92%	92%	92%	92%
Percentage of dollars spent annually with County of Santa Barbara local vendors for County services and supplies	61%	62%	62%	60%	60%
Percentage of formal bids (40) awarded within 60 days of requisition receipt for purchases in excess of \$25,000	95%	100%	100%	100%	100%
Percentage of customers who rate facility repair service as satisfactory or higher for completed work orders	n/a	n/a	95%	95%	95%

# Performance Measures (Continued)

Description	2012-13 Actual	2013-14 Actual	2014-15 Est. Act	2015-16 Rec.	2016-17 Prop
Assigned vehicle (696 count) availability	n/a	97.67%	97.67%	97.67%	97.67%
Network outages (computer, telephone, microwave, radio, or internet defined as outages affecting three or more individuals)	159	172	142	150	150
Percentage of uptime for Countyofsb.org website	n/a	99.15%	99.45%	99.90%	99.90%
Percentage of Countywide telephone system service repair calls resolved within one business day	99.90%	100%	80%	80%	80%
Percent of departmental Employee Performance Reviews (EPRs) completed by the due date	n/a	n/a	n/a	100%	100%

# Service Level Reductions

NONE

# Key Challenges and Emerging Issues

- What are primary challenges facing the department next year?
  - Risk of failing infrastructure in County facilities due to lack of full funding of deferred maintenance requirements.
  - Northern Branch Jail (AB900) and STAR (SB1022) facilities - continue to meet all of State and County milestones.
  - Continuing need to respond to unplanned special high risk/high priority project requests.
- What issues are on the horizon for the department?
  - Replacement of outdated inefficient purchasing system software.
  - Continue to develop ICT services including enhanced security and vulnerability assessments in accordance with the IT Strategic Plan.
  - Replace antiquated public safety microwave radio communications network.
  - Achieving Countywide sustainability planning.

# Budget Enhancement Requests

- Budget Enhancement Request #1: 1.0 FTE; \$196,445; Enterprise Leader-Special Projects
  - This is a priority to develop strategic plans and policies and procedures plus completion of high risk, deadline oriented projects.
  - Funding source is General Fund Contribution
  - This position is dedicated to identification of departmental process improvements, development of broad business and policy recommendations to reduce project risks, and coordination of intra- and inter- departmental matters to ensure projects progress on schedule and within budget.
- Budget Enhancement Request #2: 1.0 FTE; \$149,000; IT Network Security
  - This is a priority so that the County can reduce the risk of security threats and recover from attacks when they happen.
  - Funding source is ICT Internal Service Fund rates
  - This is an investment in the County's future by reducing risk due to the increasing variety and volume of information security threats.

# Budget Enhancement Requests

- Budget Enhancement Request #3: 1.0 FTE; \$82,000; Vehicle AOP II
  - This is a priority to provide timely accounting and clerical support to Fleet Operations. Funding source is Internal Service Fund rates
  - This investment ensures critical clerical and operational support to Fleet Operations as business for this unit continues to increase
- Enhancement Request #4: 0 FTE; \$5,700,000; Renewal Maintenance Funding
  - This is a priority to implement the recommendations identified in the Roy Jorgensen Associates, Inc Maintenance Management Report.
  - Funding source is General Fund Contribution
  - This is an investment in the County's future by preventing more costly future expenditures.

# Summary

- Northern Branch Jail and STAR Projects
- Maintenance
- IT Planning
- Purchasing