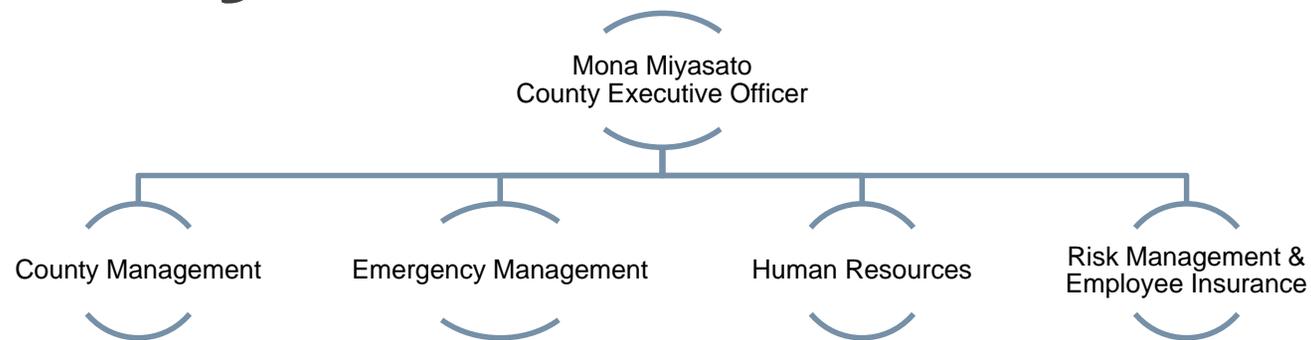


# 2015-2017 BUDGET UPDATES

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## County Executive Office



# Summary – No Changes Since Workshops

- Operating \$42.7M
- Capital \$0.2
- General Fund \$8.8M
- FTE's 58.5
- One Time Use of Fund Balance \$5.7M
- Service Level Reductions \$0
- Expansion Requests \$0.9

# Highlighted Department Services

- **Emergency Response Capabilities:** Complete a new assessment of our threats and hazards to improve our emergency response capabilities countywide.
- **Budget Portal:** In coordination with the Auditor Controller, create easy public access to budget info via online/interactive web tool.
- **Enhance Communications:** Enhance efforts to proactively communicate key information to residents and increase emergency communications capacity.

# Updates/Special Issues

- OEM/Refugio Oil Spill
  - Continued recovery effort
  - Public information need
  - Cost recovery

# CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>CEO Recommended Expansions</b>				
<b>Public Information and Communications</b> - Expansion allows for continued contracted services to support the Public Information function, given there is no Countywide Public Information Officer. This would continue services funded by one-time funds in FY 14-15.		50,000		
<b>Board historical records</b> - This adjustment provides funding for scanning of Board of Supervisors' annual records dating back to 2000, and continues the scanning, preservation, and permanent storage of Board records dating back to 1850.			80,000	
<b>Employee retention/mentoring/succession</b> - This adjustment provides initial funding of pilot programs to improve employee engagement. The programs were proposed by committees of managers, following the fall Managers Training Offsite, for Stay Interviews and a Mentoring Program.			70,000	

# CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>CEO Recommended Expansions</b>				
<b>HR Director</b> - Restores funding for the Human Resources Director's position. Total gross cost of position is \$277,000, partially offset by ongoing departmental Services & Supplies savings of approximately \$213,000. This will be partially recovered through cost allocation revenues in future years.	1.00	63,880		
<b>HR Recruiter</b> - Restores funding for a Recruiter position that was unfunded due to budget reductions; will help meet the 400% increased demand by departments. Total gross cost of position is \$131,000, partially offset by ongoing Services & Supplies savings of approximately \$20,000. This will be partially recovered through cost allocation revenues in future years.	1.00	110,790		

# Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>Presented at April Workshops</b>				
Countywide Managers' Retreat		20,000		
Public Information Officer (PIO)	1.0	145,000		
Human Resources Executive Secretary	1.0	114,314		
Asst. Training & Development Manager/Trainer	1.0	144,643		
Employee Relations Manager	1.0	166,361		
Admin. Office Professional Sr.	0.25	28,544		
<b>Added Since April Workshops</b>				