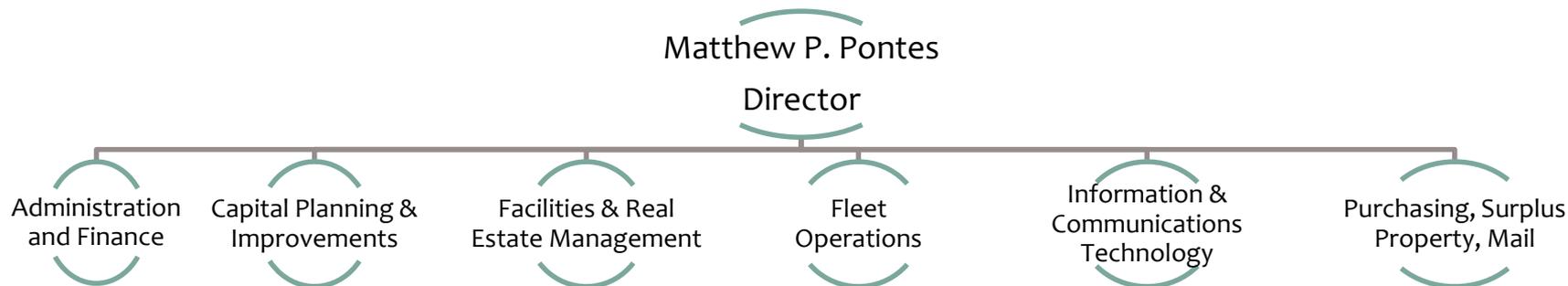


2016-2018 BUDGET WORKSHOP

General Services



Overarching Business Trends

- Increase in Emergency Facility Failures
- Increasing Frequency of Cyber Attacks to Information Technology Systems
- Northern Branch Jail Management
- Antiquated Public Safety Radio Microwave System
- Facility Security Improvements
- Increase in Volume of Complex Real Property Transactions

Summary

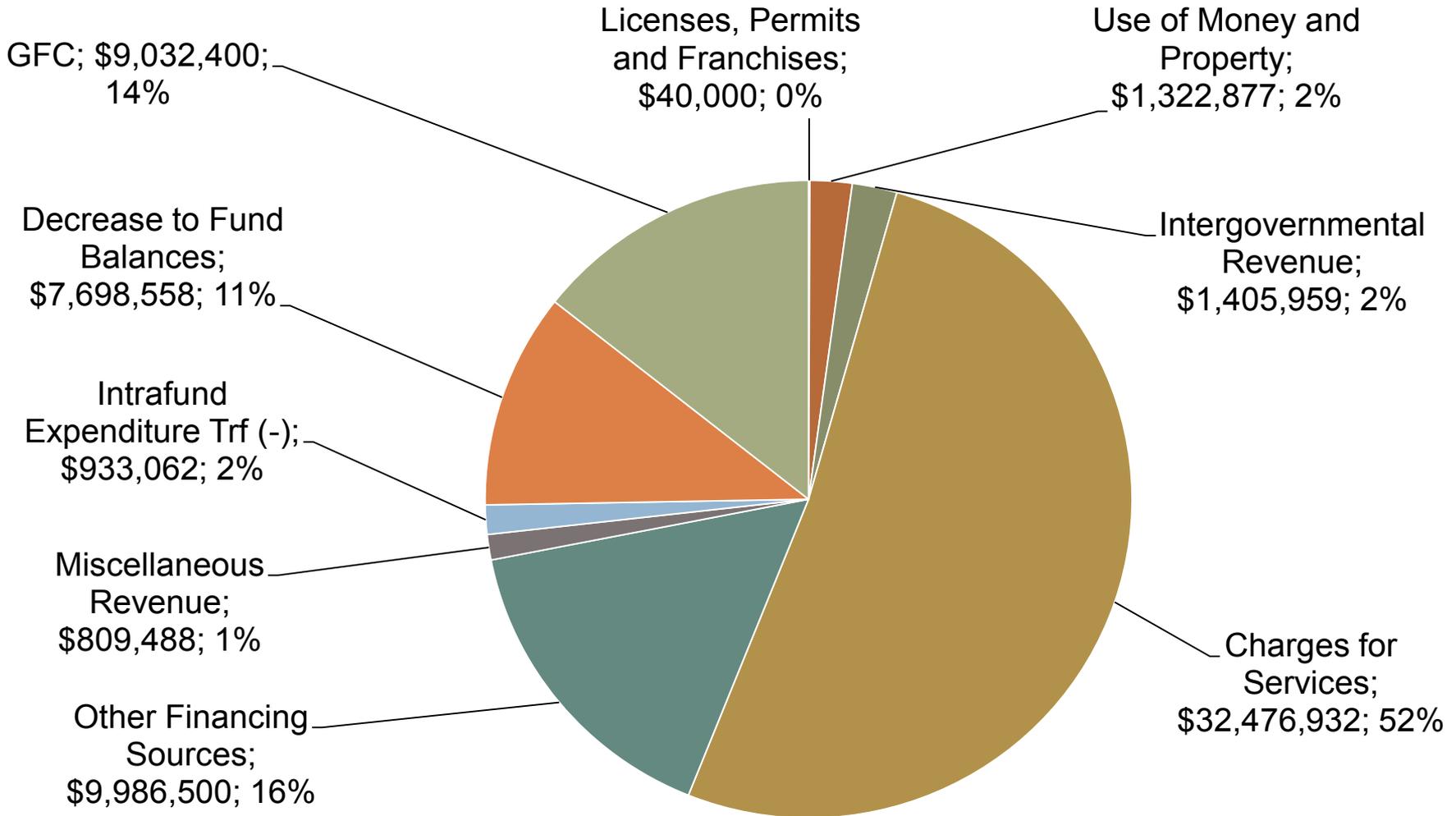
- Operating \$46,642,093
- Capital \$15,420,307
- General Fund \$9,032,400
- FTE's 120
- Use of One-time for On-going Operations of \$240k
- Service Level Reductions -0-
- Expansion Requests \$6,733,000

Summary

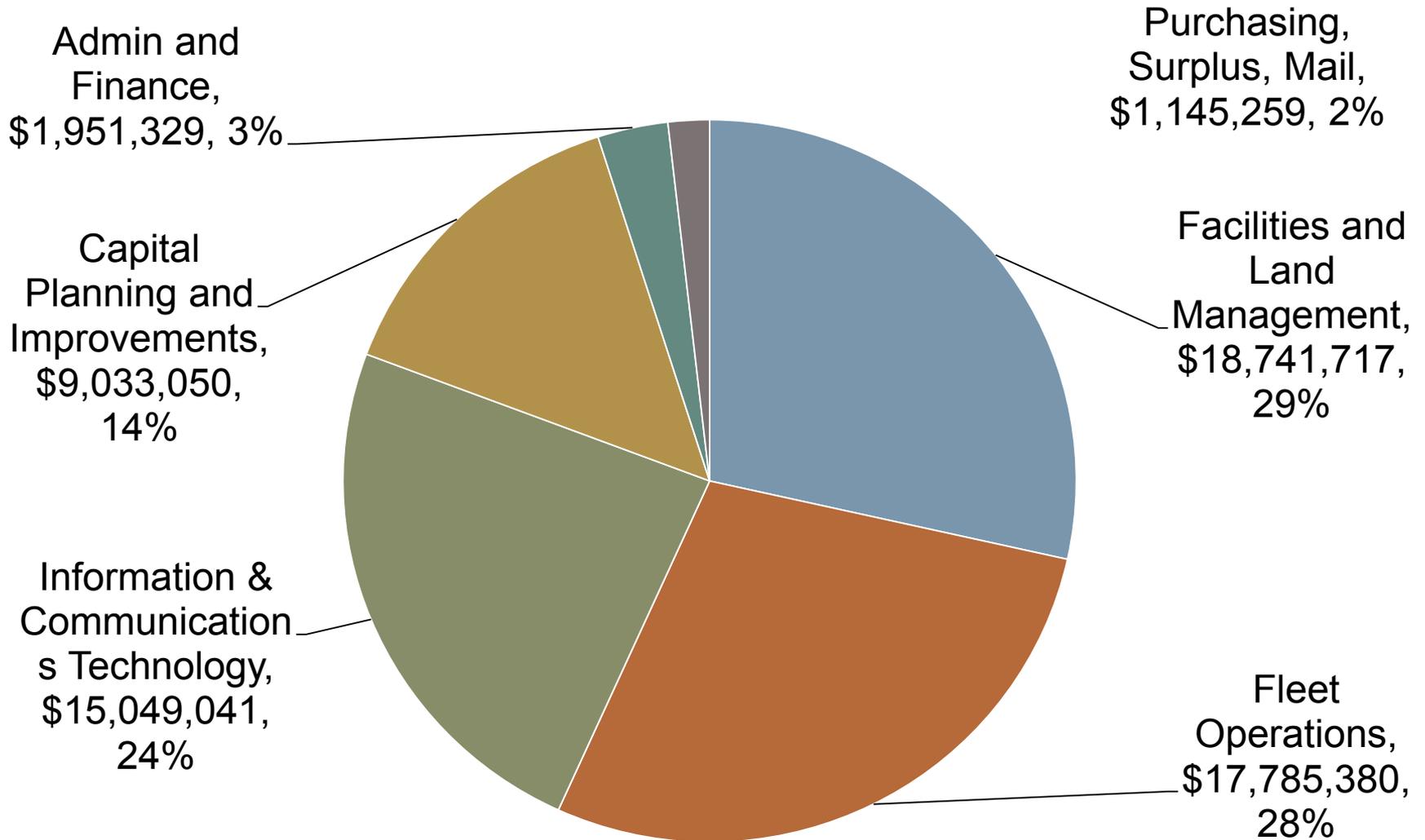
Major Capital Projects

- Northern Branch Jail Project – Construction of a 134,000 square foot facility with capacity to hold 376 individuals.(\$96.1M)
- Rehabilitation and renovations at the Isla Vista Community Center. (\$483k)
- Complete New Cuyama Community Pool reconstruction. (\$2.6M)
- Complete grant improvements to the Santa Ynez Airport. (\$2.3M)
- New Fire Station 41 project in New Cuyama. (\$5.9M)

FY 16-17 Source of Funds

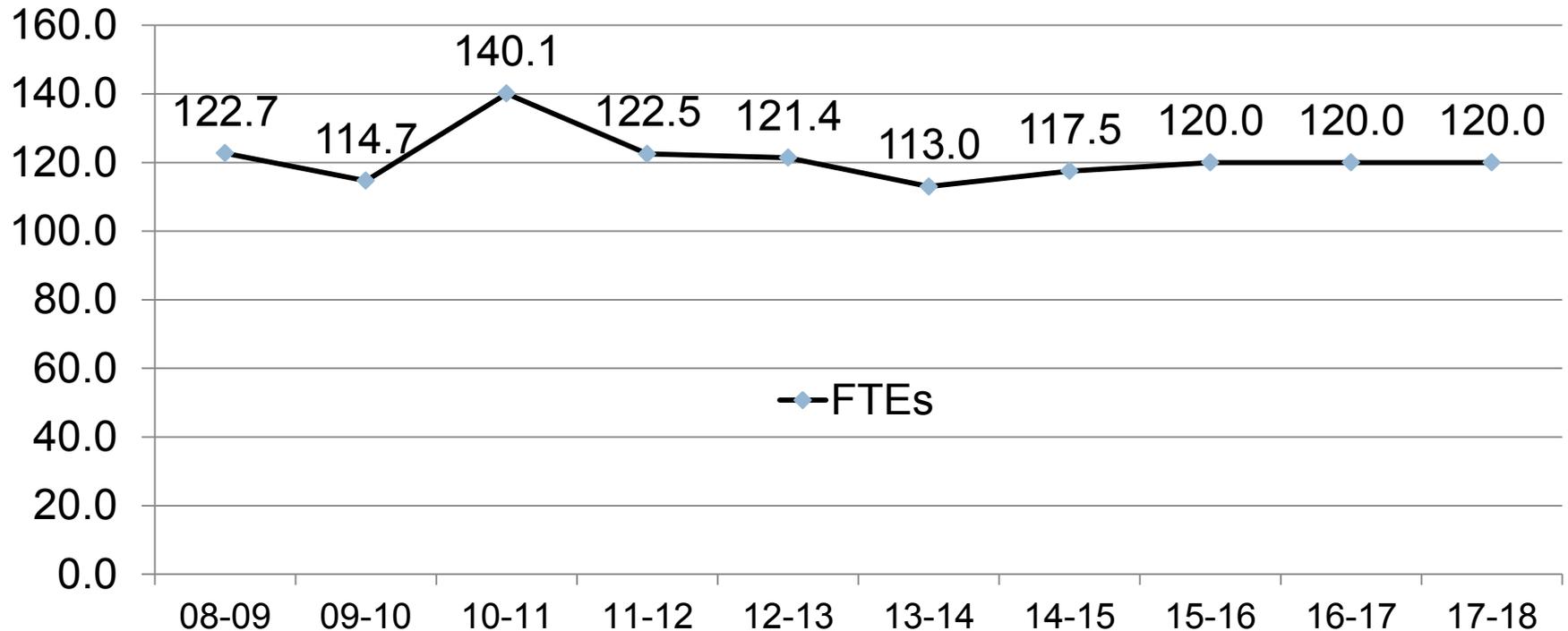


FY 16-17 Use of Operating Funds

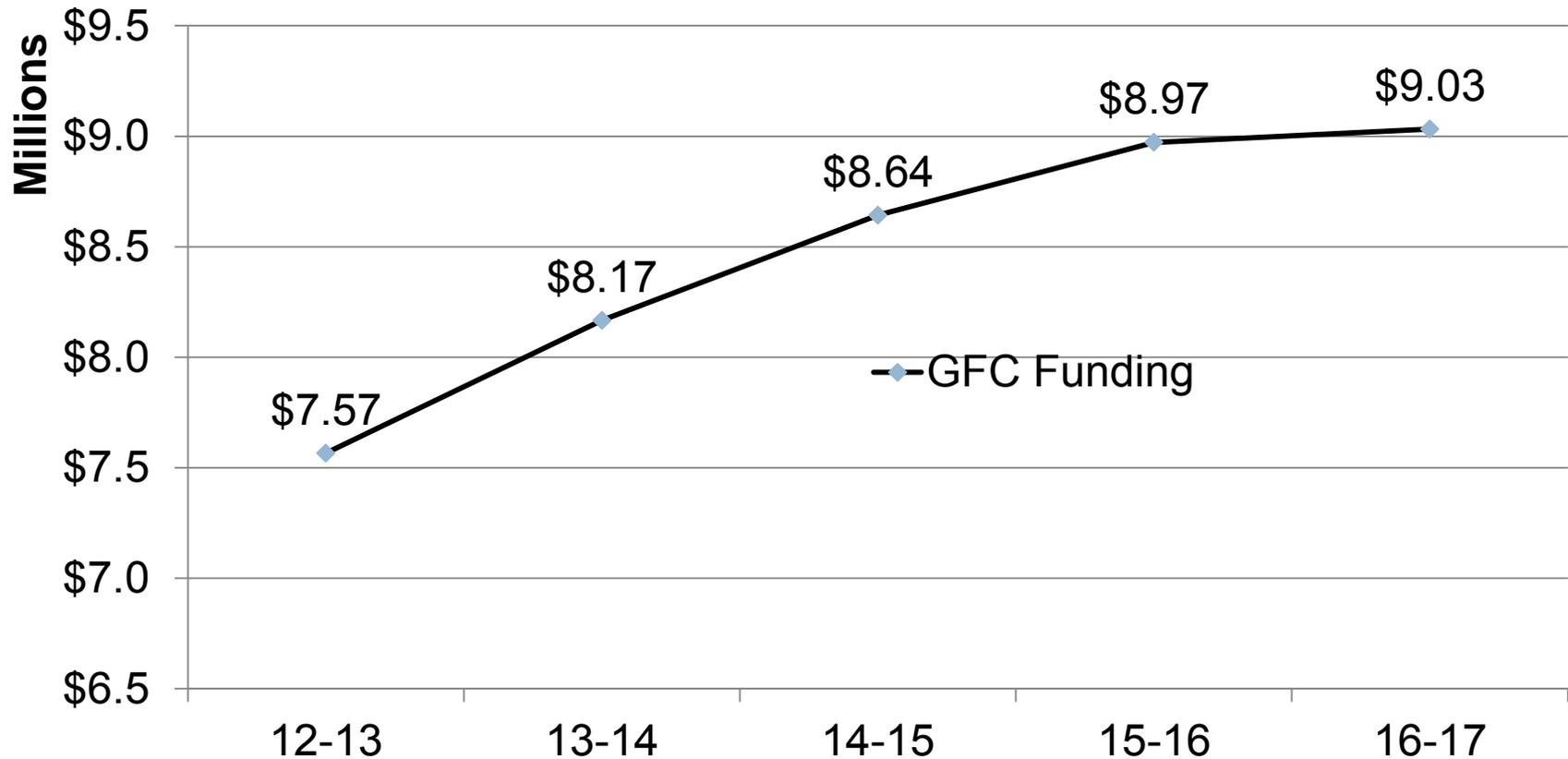


Staffing Summary

- 120.0 FTE's FY 15-16 Adopted
- 120.0 FTE's FY 16-17 Recommended; FY 17-18 Proposed



GFC/ 5 Year Summary



FY 2015-16 Anticipated Accomplishments

- Achieved Northern Branch Jail Project (AB900) milestones
- Arroyo Burro Park Improvement Project
- Santa Barbara Courthouse Tower Elevator
- Santa Barbara Main Jail Kitchen Renovation and Sewer Replacement
- Public Defender Roof Repairs

FY 2015-16 Anticipated Accomplishments Continued

- Renovated the Isla Vista Clinic Building
- Facilities staff responded to over 50 emergency maintenance issues totaling over \$1.4 million
- Installed fast chargers for electric vehicles at eight locations
- Published Countywide Information Technology Strategic Plan
- Processed over 2,900 Procurement Contracts complying with regulatory statutes, codes and ordinances

FY 2016-18 Objectives

- Execute the Award of the Northern Branch Jail (AB900) contract and construct the Jail complex.
- Complete the rehabilitation and renovations at the Isla Vista Community Center.
- Complete New Cuyama Community Pool reconstruction
- Complete the Jalama Beach Affordable Accommodations project
- Complete the design of Fire Station 41.

FY 2016-18 Objectives Continued

- Complete improvements to the Santa Ynez Airport.
- Develop a five year countywide strategic plan for the Public Safety Microwave Radio Communication Network.
- Establish the Governing Board of Information Technology Systems per the IT plan.
- Incorporate State and County green initiatives into procurement contracts.

Performance Measures

Description	2013-14 Actual	2014-15 Actual	2015-16 Est Act	2016-17 Rec.	2017-18 Prop
Percentage of departmental Employee Performance Reviews completed by the due date	n/a	n/a	85% (102/120)	100% (120/120)	100% (120/120)
Percentage of projects that were completed within expected time estimates and according to project customer expectations. (Capital Planning and Improvements)	n/a	n/a	n/a	90% (45/50)	90% (45/50)
Percentage of customers who rate facility repair services as satisfactory or better for completed work orders	n/a	n/a	n/a	90% (4500/5000)	90% (4500/5000)

Performance Measures (Continued)

Description	2013-14 Actual	2014-15 Actual	2015-16 Est.Act	2016-17 Rec.	2017-18 Prop
Percentage of customers who rate real property services as satisfactory or better for large and complex completed transactions	n/a	n/a	n/a	90% (27/30)	90% (27/30)
Assigned Fleet availability	98% (weighted avg)				
Percentage of responses to Customer Satisfaction Survey rating the ICT Operations Center incident handling process as satisfactory or better (Annual Estimated Total Incidents is 737)	n/a	n/a	90% (60/66)	90% (60/66)	90% (60/66)

Performance Measures (Continued)

Description	2013-14 Actual	2014-15 Actual	2015-16 Est.Act	2016-17 Rec.	2017-18 Prop
Percentage of uptime for Countyofsb.org website	99.15%	99.61%	99.6% (523k/525k minutes)	99.9% (525k/525.6k minutes)	99.9% (525k/525.6k minutes)
Percentage of dollars spent annually with County of Santa Barbara local vendors for County services and supplies – BOS goal is 60%	61% (96M/157M)	62% (106M/171M)	62% (106M/171M)	60% (\$103M/ \$171M)	60% (\$103M/ \$171M)

FY 16-17 Efficiencies

- Transfer of management responsibilities for County veterans and Courthouse facilities from General Services to Community Services. Consolidation will provide efficiencies through the use of a centralized software system and create a single point of contact for multiple event venues.
- Improve efficiencies in Purchasing due to increase in departmental purchasing authority to \$3,500.

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 age and condition of facilities
 - Northern Branch Jail facility – Continue to meet all State and County milestones
 - Volume of complex high-risk Real Property transactions
 - Physical Security
 - Cyber Security
- What issues are on the horizon for the department?
 - More integrated Capital Improvement Process (CIP) with Facility Planning
 - Replacement of an Antiquated Public Safety Microwave Radio Communication Network – early estimates indicate \$15.0M.

Budget Enhancement Requests

- Installation of Security Related Upgrades

Security upgrades to front reception areas of high use/profile County entrances. Most projects will consist of the installation of cameras, protective front entries and escape routes. The departments include Public Works (Engineering building), Treasurer Tax Collector, General Services (Capital & IT divisions), CEO, Public Defender, Human Resources, District Attorney, Public Health (Building B), Fire, DSS (Betteravia C & Calle Real), County Counsel and Planning and Development all at \$62,500 each.

Funding source is General Fund. \$750k

- 1.0 FTE – Team Project Leader – Real Property

Increasing workload and complexity of real property transactions including all Public Works property transactions. Funding source is approximately 50% General Fund and 50% other funds including state and federal sources. \$136k

- Water Reduction Measures

Review water usage at all County facilities to identify cost efficiencies.

Funding source is General Fund. \$100k

Budget Enhancement Requests

- Renewal Maintenance Funding

County maintenance identifies additional funding needed in addition to the base budget to reduce the deferred maintenance backlog. Funding source is General Fund. \$5.7M

- .5 FTE – AOP II Facilities

The facility manager needs assistance with contract administration, permits and annual reporting to regulatory agencies. Funding source is General Fund. \$47k

Summary

- **Northern Branch Jail AB900 Project**
- **County Facility Maintenance**
- **IT Governance and Cybersecurity**
- **Real Estate volume and complexity of transactions**
- **County Facility Security Upgrades**
- **Outdated Public Safety Microwave Radio Communication Network**