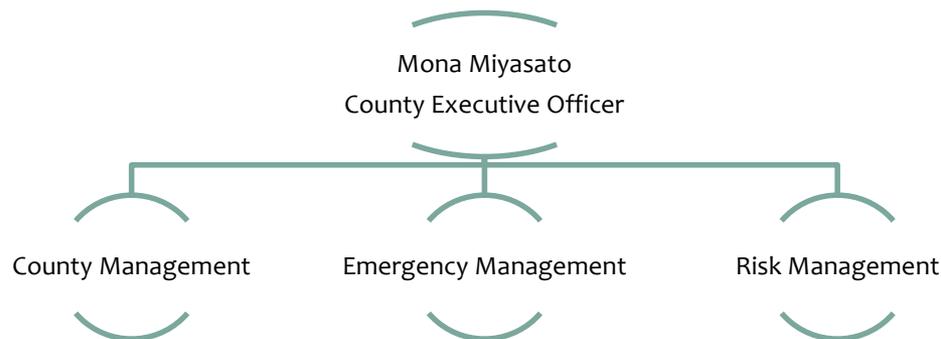


2016-2018 BUDGET WORKSHOP

County Executive Office



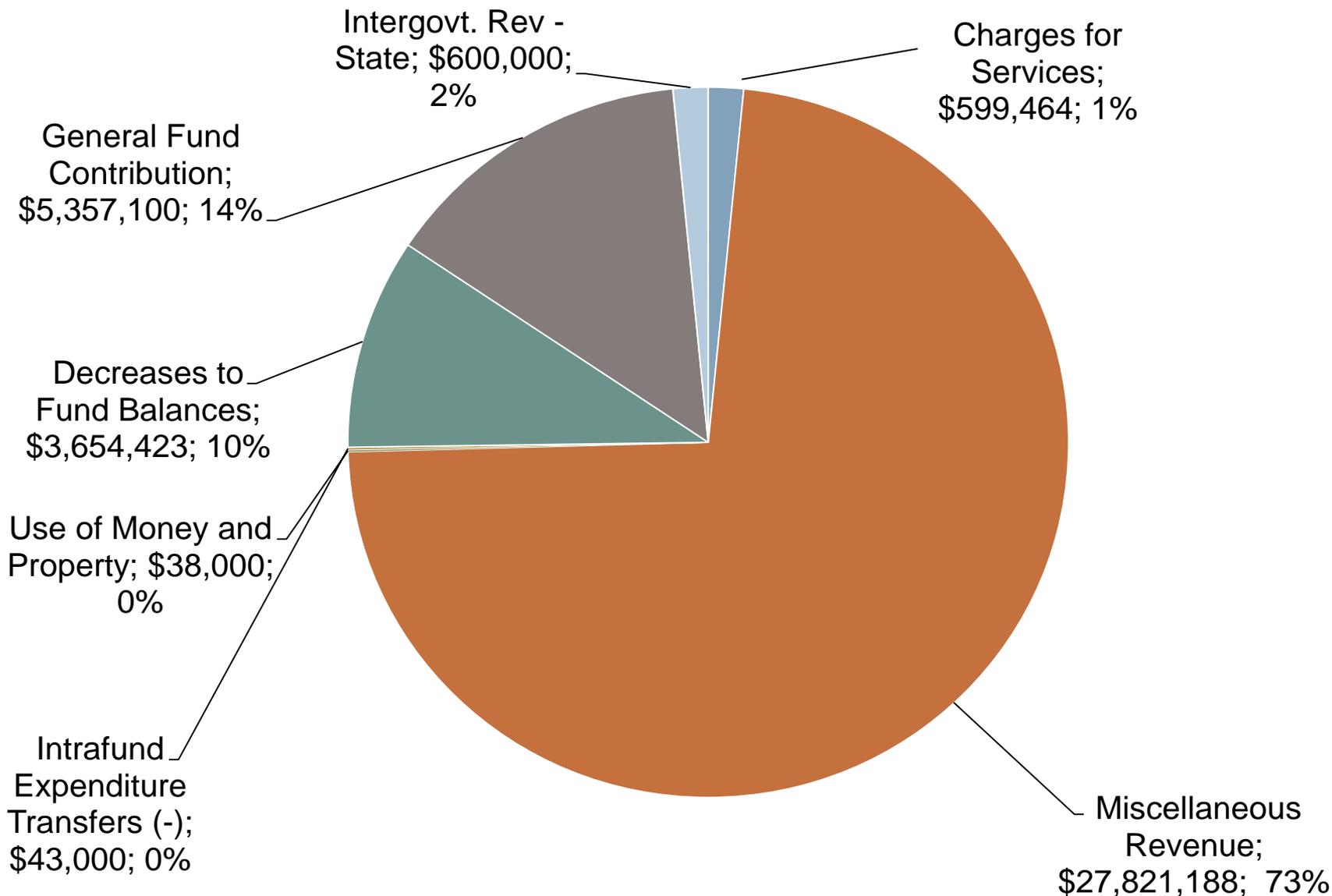
Overarching Business Trends

- As economy improves, increasing levels of activity, and complex multi-departmental projects requiring CEO coordination (i.e. Refugio oil spill, Isla Vista, Chumash, NBJ and evaluation of criminal justice services, Air Support Unit, etc.)
- Overall operational and budget pressure for high levels of service but limited available revenue given existing commitments
- Staff turnover requiring training and accelerated learning
- New opportunities to strategically plan for the organization and focus on longer term direction

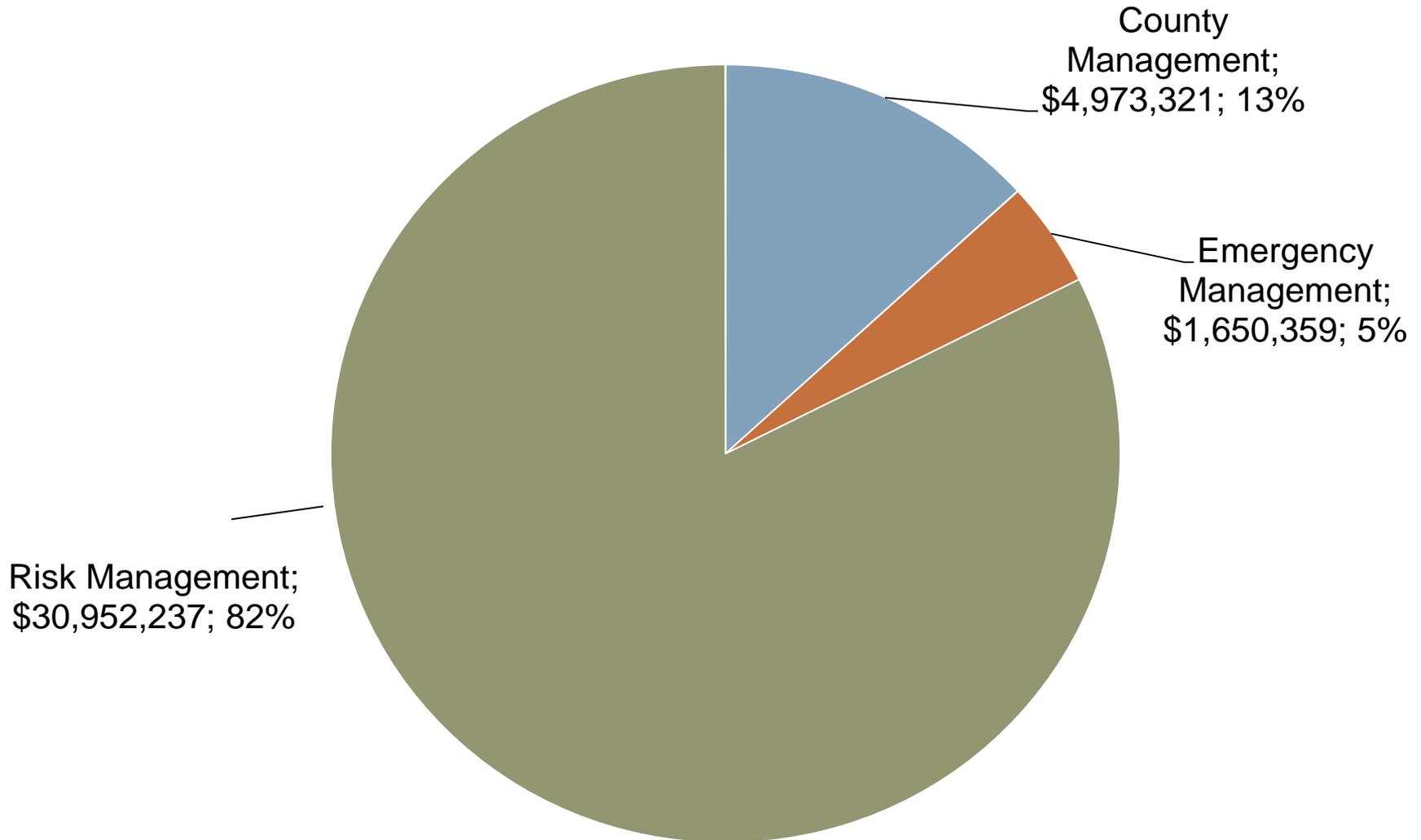
Summary

- Operating \$37,575,917
- Capital \$155,000
- General Fund \$5,357,100
- FTE's 36.0
- Use of One Time for Ongoing Operations \$129,073
- Service Level Reductions \$0
- Expansion Requests \$402,000

FY 16-17 Source of Funds

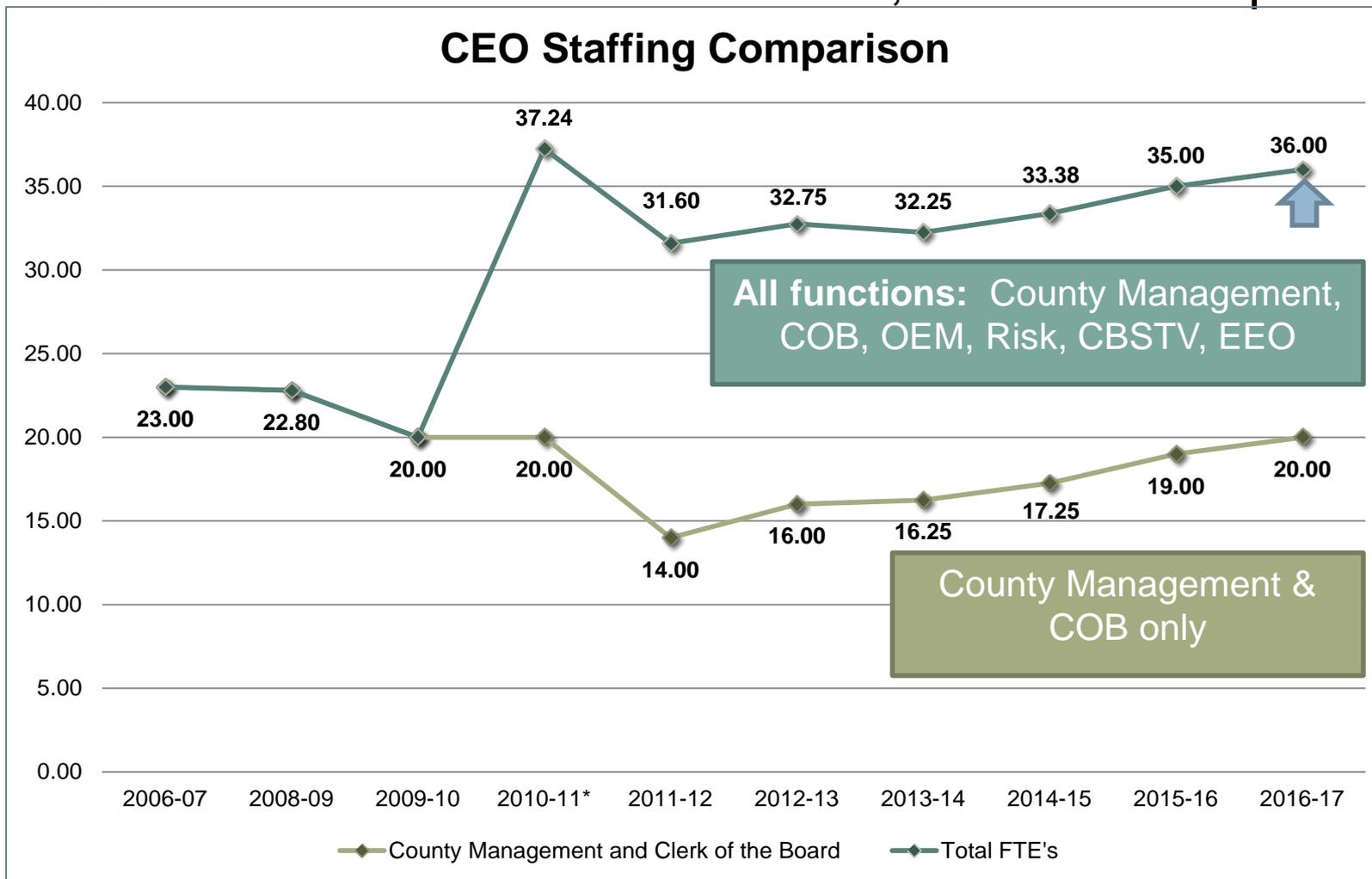


FY 16-17 Use of Operating Funds

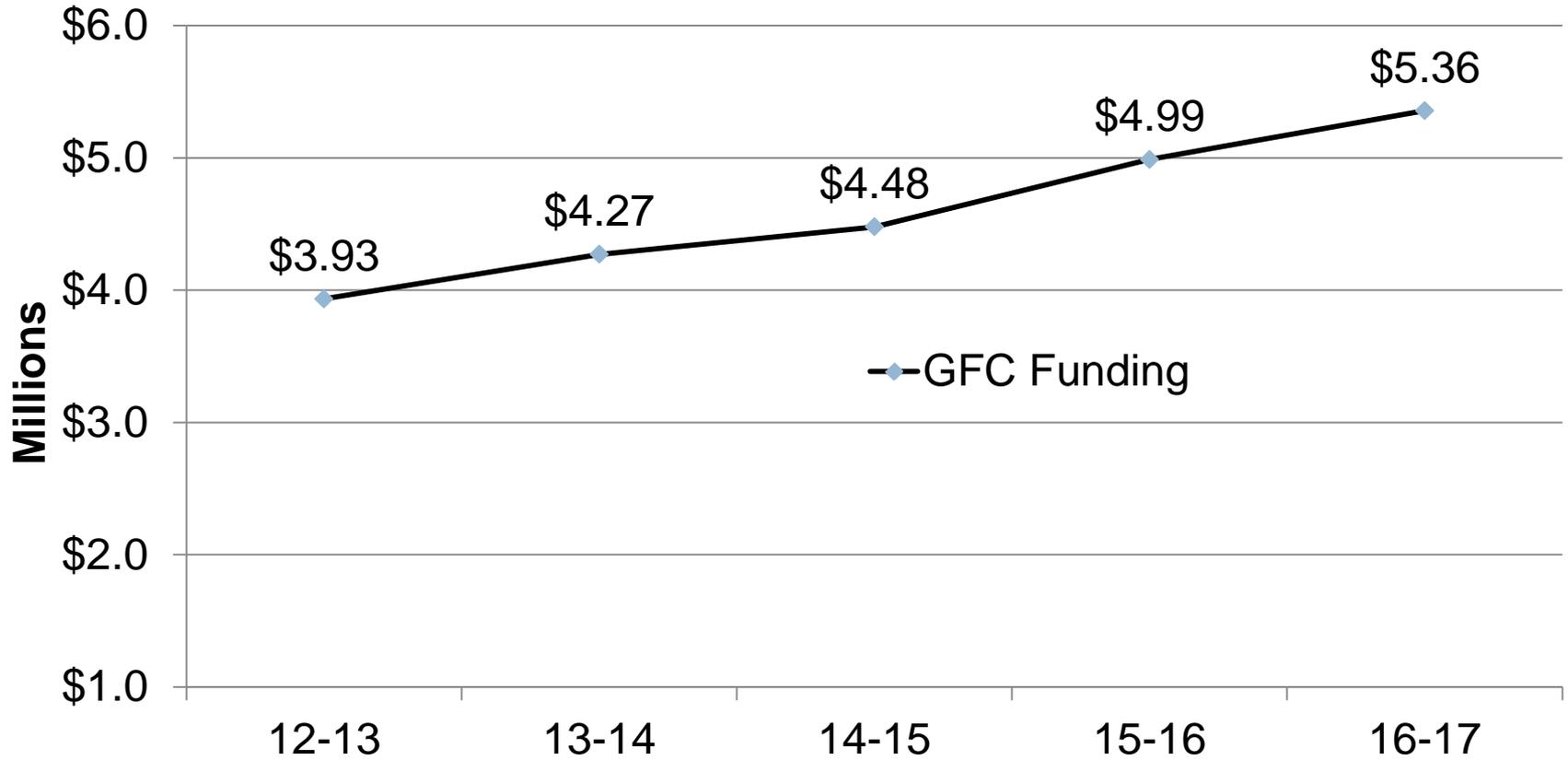


Staffing Summary

- 35.0 FTE FY 15-16 Adopted
- 36.0 FTE FY 16-17 Recommended; FY 17-18 Proposed



GFC 5 Year Summary



FY 2015-16 Anticipated Accomplishments

County Management

- Achieved and exceeded the Strategic Reserve target of \$28.3 million (approximately \$30.0 million in FY 2015-16)
- Coordinated in-depth study of Northern Branch Jail projected inmate population, bed need and projected operating costs
- Evaluated retiree health and formalized revised funding plan to eliminate the unfunded liability
- Supported Board's Ad hoc subcommittee on Chumash discussions (seven sessions, September through March)
- Implemented new Assessment Appeals software system for greater public functionality
- Highlighted County's history through exhibit of historical minute orders; digitized records for online access

FY 2015-16 Anticipated Accomplishments (cont'd)

Office of Emergency Management

- Partnered with County departments to develop a 3-team Emergency Operations Center (EOC) response roster of 108 staff and ongoing emergency training
- Established an OEM office in Santa Maria with full-time staff presence, providing an additional venue for training, exercise, and Operational Area outreach
- Reviewed operations, financial practices and structure, in preparation for new OEM Director (in process)

Risk Management & Employee Insurance

- Successfully returned 91% of disabled employees with work restrictions back to work within 30 days
- Developed *Disability Management Guidelines* to educate departments on the process of returning disabled employees back to work

FY 2016-18 Objectives

County Management

- Ensure County's financial stability, anticipate and address major cost issue
- Complete an internal-facing, organizational Strategic Plan
- Coordinate actions resulting from dispatch services review
- Further implement recommendations of the Strategic Communications Plan; provide appropriate public information on potential TOT measure (should Board approve it)

FY 2016-18 Objectives (cont'd)

Office of Emergency Management

- Conduct an internal program review and complete a Strategic Plan for the Santa Barbara County Office of Emergency Management
- Complete the 5 year upgrade to the multi-jurisdiction Hazard Mitigation Plan

Risk Management

- Develop a customized Workers' Compensation Dashboard, for each department, to enhance trend analysis
- Sustain a 100% closing ratio for Workers' Compensation and General Liability Programs (claim closures equal or exceed new claims)

Performance Measures

Description	2013-14 Actual	2014-15 Actual	2015-16 Est. Act	2016-17 Rec.	2017-18 Prop
% of County's General Fund Operating Revenues that exceed Operating Expenditures (Target≥100%)	107% 355.3/331.1	107% 370.1/346.8	104% 379.1/364.9	103% 385.8/374.5	103% 395.7/384.1
% of BOS meeting summaries posted to web within 3 working days (Target=100%)	95% 35/37	95% 38/40	97% 37/38	100% 37/37	100% 37/37
% of EOC exercises completed (Target is to complete 4 exercises per year)	100% 4/4	100% 4/4	100% 4/4	100% 4/4	100% 4/4
% of Workers Compensation cases closed vs. opened within the year (Target≥100%)	103% 419/407	102% 394/385	94% 402/429	100% 406/406	100% 406/406
% of EPRs completed by due date (Target=100%)	Not used prior	84% 27/32	97% 34/35	100% 36/36	100% 36/36

Service Level Reductions

NONE

Key Challenges and Emerging Issues

- Strengthening our County organization
 - Continued need to innovate and rethink how we do our work, given fiscal challenges and prior funding commitments
 - Continued attention to workforce planning, working with HR
 - *Internal-facing strategic plan will help guide our decisions across departments*
- Building Capacity for greater coordination, analysis and execution of Board priorities
 - New position in CEO leadership team will greatly assist
 - New director in OEM to continue community and County emergency preparedness/response
 - *Turnover and new position allows opportunity for re-evaluation and review*
- Communicating what's important
 - Managing employee and community expectations given limited available funds
 - Increasing transparency in what County government does and why
 - *The communications position will help lead these efforts*

Budget Enhancement Requests

- **Hearing Aid Accessibility at Meetings** (\$25,000 one-time)
 - *Increase accessibility for individuals with hearing aids in both the BOS and Planning Commission hearing rooms.*
- **Development Impact Fee (DIF) Study** (\$250,000 one-time)
 - Funding of an outside consultant to review and recommend revised DIF's (AB1600) based on current costs and other inputs.
- **Mass Notification System** (\$82,000 ongoing; \$45,000 one-time)
 - Annual software licensing fee for Everbridge mass notification system that is County's primary emergency public information and warning system. One time costs of \$45,000 would allow for expanded implementation to internal County departments and other jurisdictions within the county.

Summary

“**E**xcellence is never an accident. It is always the result of high intention, sincere effort, and intelligent execution; it represents the wise choice of many alternatives - **choice, not chance, determines your destiny.**” – *Aristotle*

“You can't always get what you want. But if try sometimes, you just might find, you get what you need.” - Rolling Stones

Challenges, Choices and Changes Ahead:

- Ensure fiscal stability
- Implement complex multi-department/stakeholder projects and BOS priorities
- Plan for the future; rebuild and strengthen our organization incrementally
- Prepare and respond to emergencies; manage, anticipate and mitigate risk
- Engage the community through better communication and information
- *Limited available resources in near term => manage unrealistic expectations*