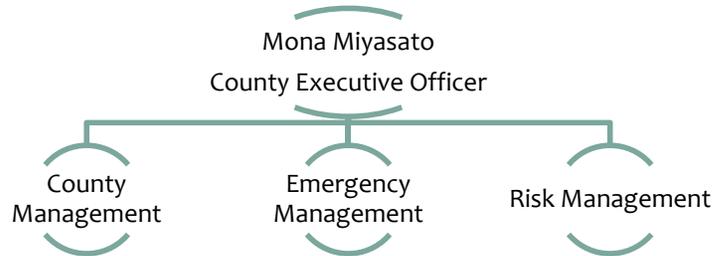


2016-2018 BUDGET HEARINGS

County Executive Office



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 (from Workshops)
- ***Expansion Requests \$8,300 (New)***

Highlighted Department Services

- Ensure County's financial stability, anticipate and address major cost issues
- Conduct an internal program review and complete a Strategic Plan for the Santa Barbara County Office of Emergency Management
- Develop a customized Workers' Compensation Dashboard, for each department, to enhance trend analysis

Updates

- No updates since the April Workshops

CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Development Impact Fee - This adjustment would fund a Development Impact Fee (AB1600) study by outside consultants to ensure that County assessed fees are reflective of the current cost structure and that the County is achieving full cost recovery.			250,000	
Everbridge - This adjustment would fund software licensing fees (\$82,000 ongoing) for the continuation of the Everbridge mass notification system as the County's primary tool for emergency public information and warning; and fund a half time staff position (\$45,000 onetime) for expanded Everbridge implementation.	0.50	82,000	45,000	
Total	0.50	\$ 82,000	\$ 295,000	\$ -

Expansions Deferred to Hearings

Added Since April Workshops				
Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Women's Commission (NEW) This adjustment will help the Women's Commission to collaborate with other commissions and community groups; facilitate, recognize, and recommend programs; gather and disseminate information, hold public hearings, advise the board, and take other action to accomplish its purpose.	0.00	8,300		
Total	0.00	8,300	-	-