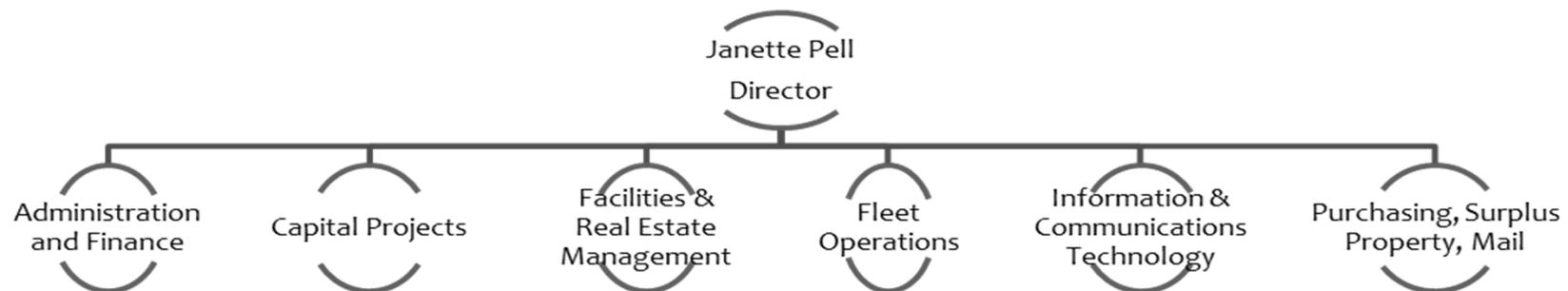


2017-2019 BUDGET WORKSHOP

General Services



Key Challenges / Emerging Issues

- Maintenance – Emergencies and Deferred
- Main Jail
- Service Delivery Models
- ISF Rates flat for FY 2017-18, likely to increase in out years

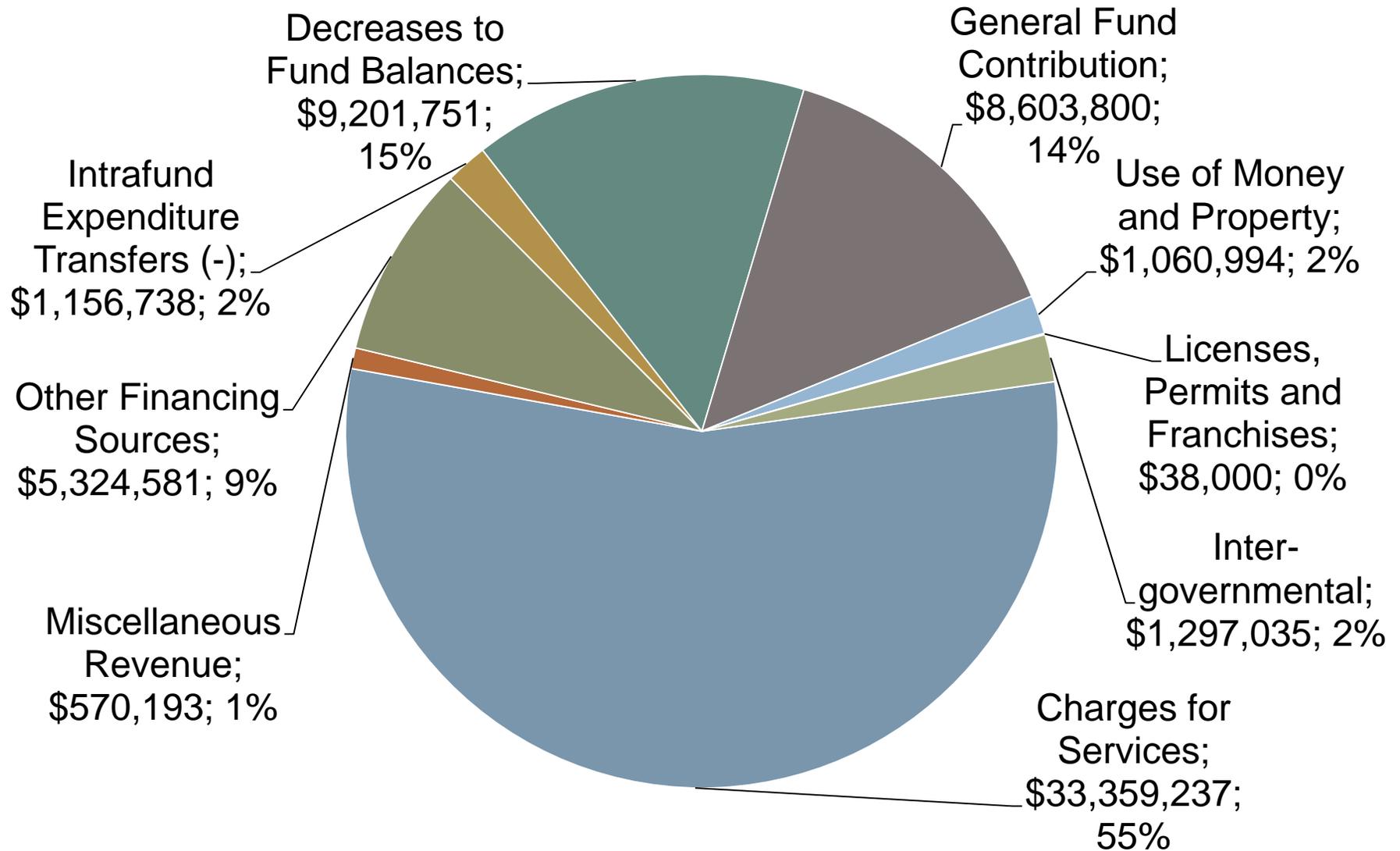
Summary

- Operating Expenditures \$46,166,580
- Capital \$12,572,562
- General Fund \$8,603,800
- FTEs 115.5
- Use of One-Time for Ongoing Operations \$0, 0%
- Service Level Reductions \$859,180
- Restoration Requests \$168,000
- Expansion Requests \$675,000

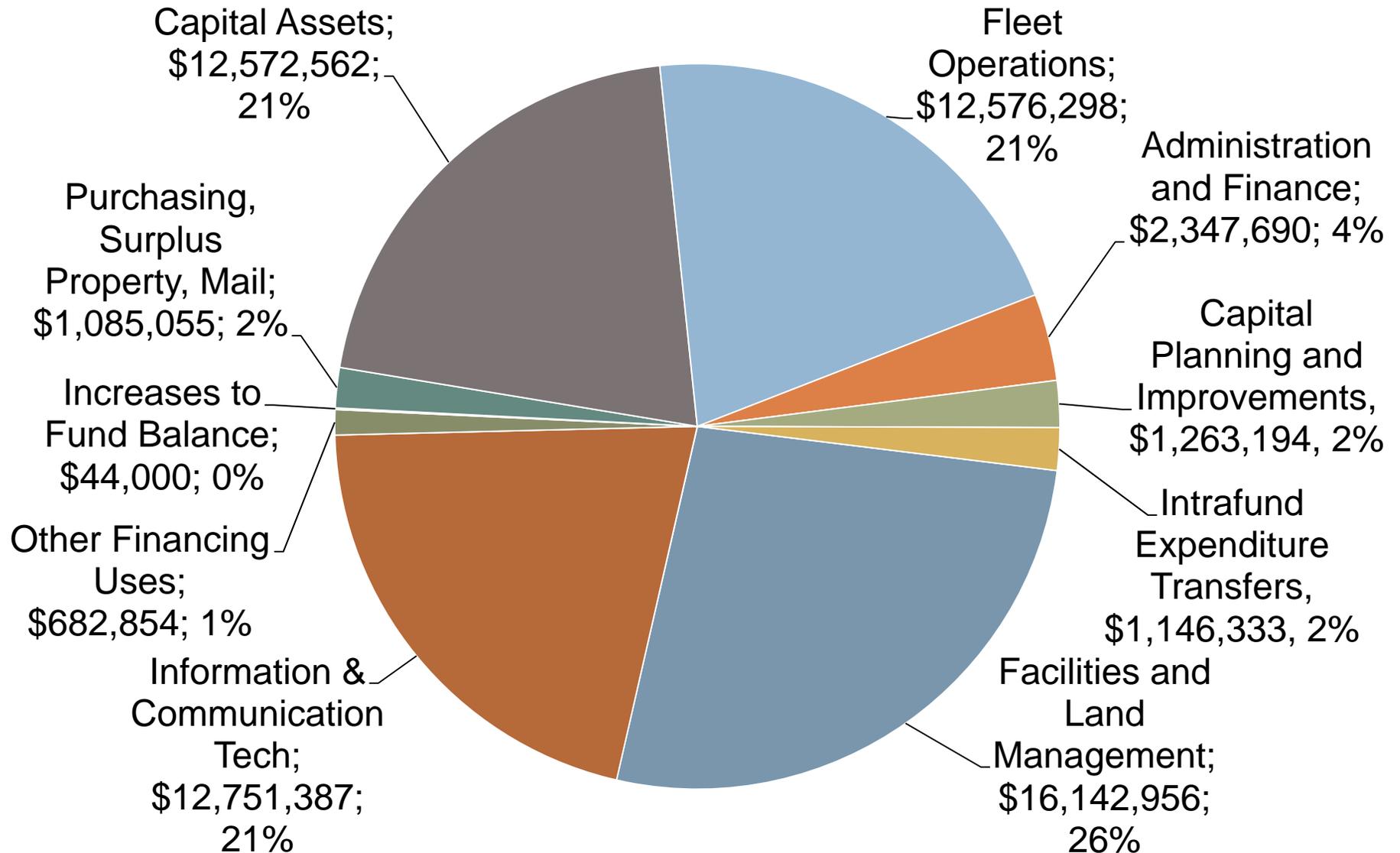
Capital Projects Detail

- **Fire Admin Center-Buellton, \$4.0M**
Fire District Funds, Replacement of 1964 building with 10k sf facility to support staffing requirements
- **IT, Comm, Radio Replacements, \$2.7M**
ISF Funds, Upgrade and replace infrastructure (e.g. network, security, email)
- **Vehicle Replacements, \$2.4M**
ISF Funds, New County vehicle and equipment replacements
- **SYV Airport, \$1.2M**
Federal, State, and Authority funds, Airfield safety grading around runway and taxiways

FY 2017-18 Source of Funds

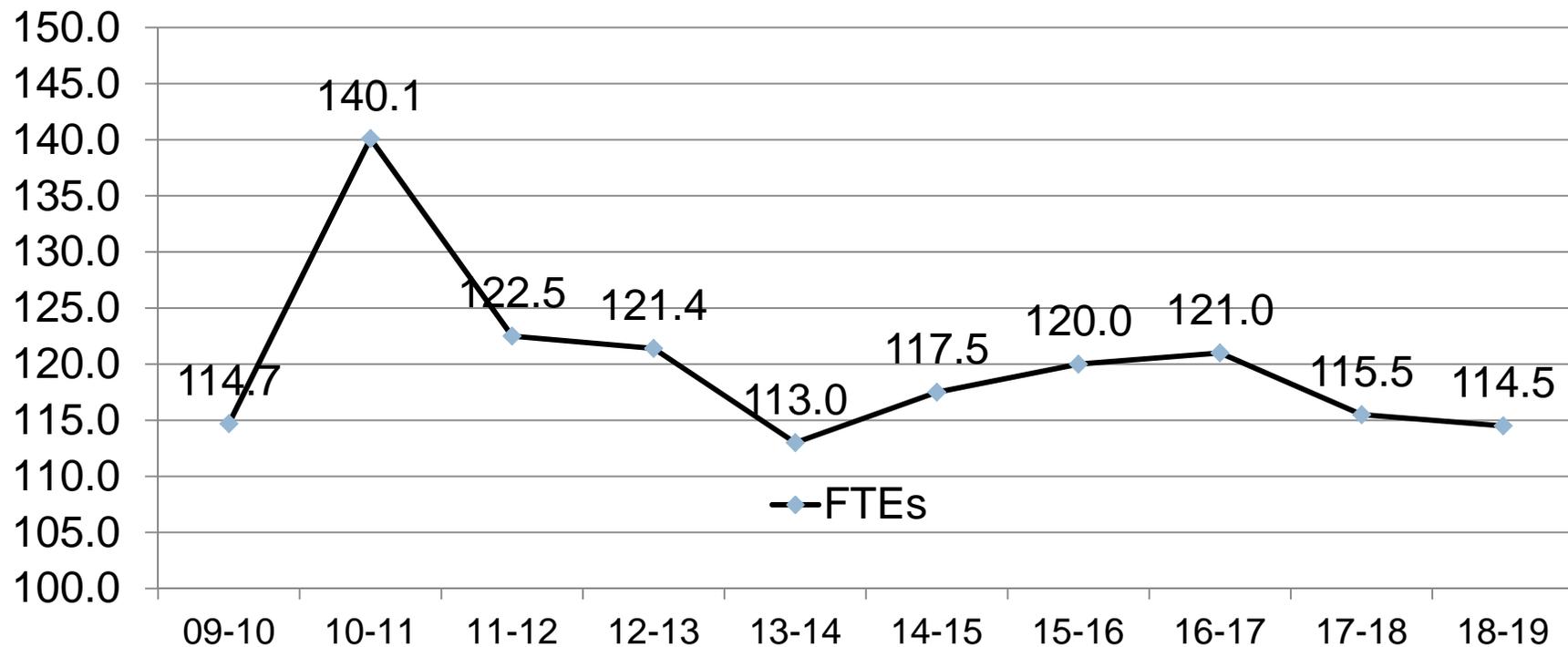


FY 2017-18 Use of Operating Funds

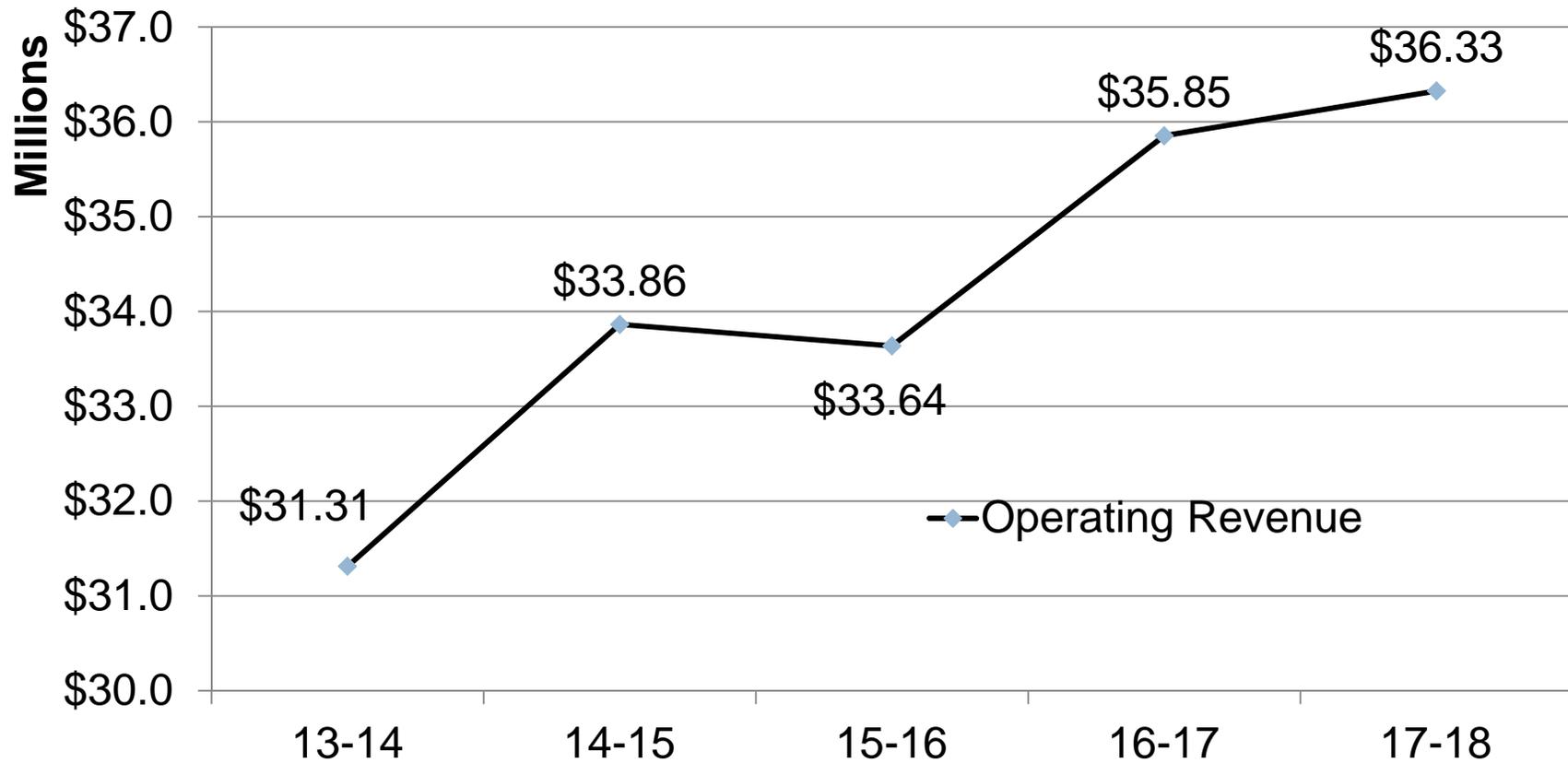


Staffing Summary

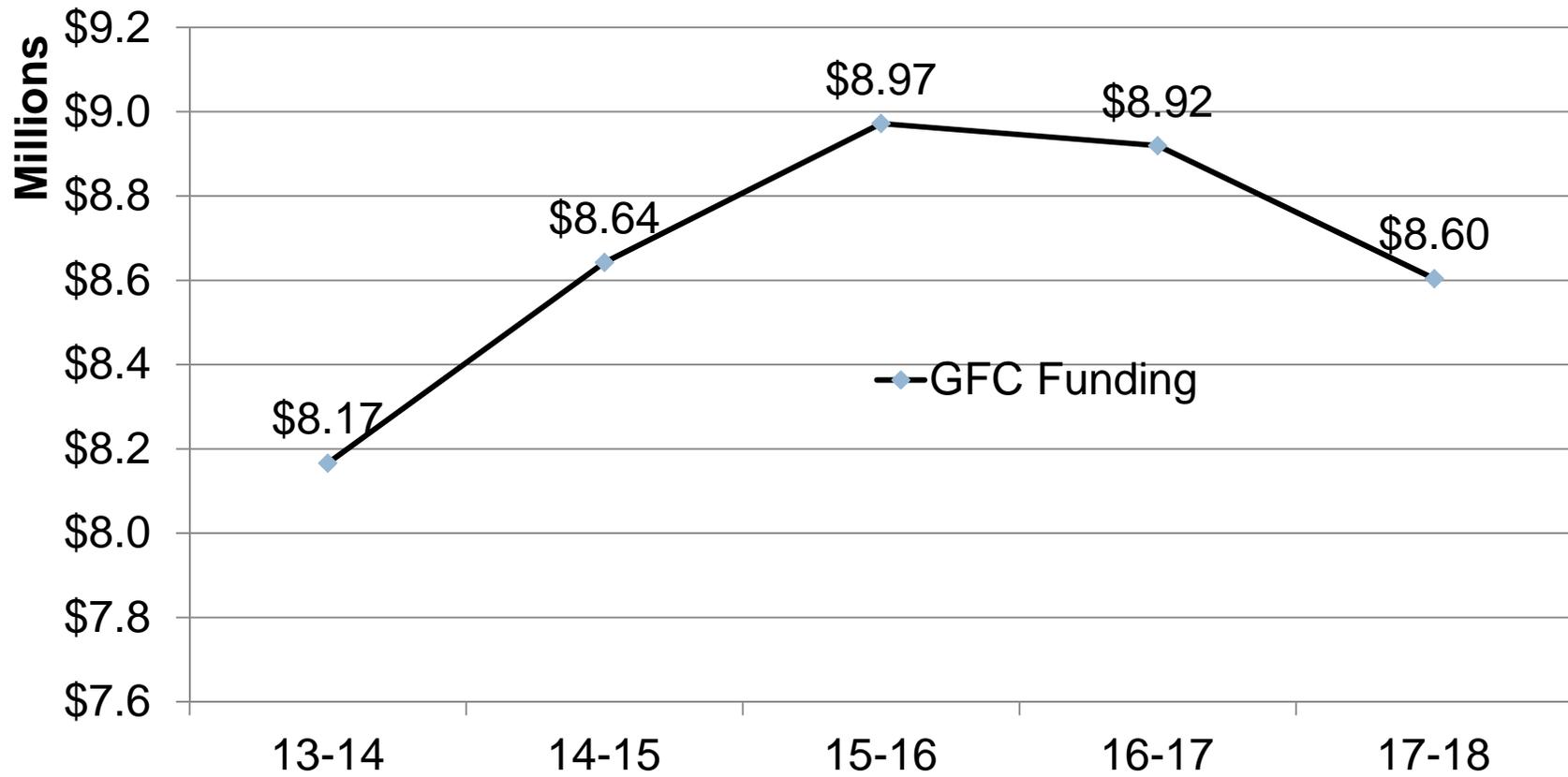
- 121.0 FTE FY 16-17 Adopted
- 115.5 FTE FY 17-18 Recommended; 114.5 FTE FY 18-19 Proposed



Operating Revenue 5-Year Summary



GFC 5-Year Summary



FY 2016-17 Anticipated Accomplishments

- Executed contract for Northern Branch Jail Project (AB900) and successful construction commencement.
- Oversight of NBJP finances, received \$25M in State Reimbursement.
- Updated Department's Vision, Mission, and Values to be incorporated into a Strategic Plan.
- Renovated the IV Clinic Building.
- Responded to 400 emergency work orders, over \$1.2M.

FY 2016-17 Anticipated Accomplishments

- Fossil fuel fleet usage reduced by 3.09% with more miles driven.
- Developed with Clerk of the Board, the State's 1st online archive of BOS documents from 1850-Present.
- Board priority for coordinated and cohesive oversight of technology, established the Governing Board of Information Technology Systems (GBITS).
- Processed 3,000 contracts, and processed 100% of all contracts within 7 working days of request.

FY 2017-19 Objectives

- Partnered with the Sheriff's Office to manage the construction and finances of the Northern Branch Jail Project.
- Complete the rehabilitation and renovations at the Isla Vista Community Center.
- Consolidate deferred maintenance data into one database for managing resources.
- Identify opportunities and implementation plans for energy performance contracting and commissioning.
- Explore alternative service delivery models.

FY 2017-19 Objectives

- Continue efforts towards right sizing the County's vehicle fleet.
- Consolidate three data centers to two, reduce costs and increase resiliency with greater geographic separation.
- Pursue a new Countywide purchasing system.
- Evaluate projects for possible debt issuance.
- Review and revise the Capital Improvement Program book.

Performance Measures

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
Customers satisfied or highly satisfied with services provided by the Department (Target = 100%)	n/a	n/a	87% 650/750	90% 675/750	92% 690/750
Capital projects completed within expected time and budget estimates and according to project customer expectations. (Target = 100%)	n/a	n/a	100% 8/8	90% 9/10	100% 10/10
Customers who submitted a facilities work request that rate service satisfactory or better. (Target = 95%)	n/a	n/a	n/a	95% 12,065 /12,700	95% 12,065 /12,700
Percent of Real Property Projects completed on time (Target = 95%)	n/a	n/a	n/a	80% 64/80	90% 72/80

Performance Measures (Continued)

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
Assigned Fleet Availability. (Target = 100%; Weighted Average)	97.7%	97.7%	97.8%	98.0%	98.0%
Percentage of customers surveyed who rate the ICT Operations Center incident handling process as “Satisfactory” or better. (Target = 100%)	n/a	99% 88/89	97% 152/157	97% 194/200	97% 194/200
Percentage of dollars spent annually Countywide with County of Santa Barbara local vendors for County services and supplies. (Target = 60%)	62% \$106M/ \$171M	61% \$106M/ \$173M	59% \$105M/ \$176M	60% \$109M/ \$181M	60% \$112M/ \$186M

FY 2017-18 Efficiencies

- Pilot Consolidating Computer & Network Administration (Local Area Network-LAN)
- Pilot Alternative Facilities Management Model
- Countywide Procurement System
- Energy Performance Contracting and Commissioning

FY 2017-18 Service Level Reductions

Program – Description of Reduction	FTEs	Amount (GFC)	Amount (Non-GFC)
1. ICT – Unfund Office Auto Spec - Network - Vacant	1.0	\$0	\$137,500
2. ICT – Unfund Office Auto Spec – Security - Vacant	1.0	\$0	\$137,500
3. Vehicles – Unfund AOP Sr. - Vacant	1.0	\$0	\$99,000
4. Maintenance – Unfund Facilities Sup - Vacant	1.0	\$106,000	\$0
5. Facilities Admin – Unfund AOP - Vacant	0.5	\$33,000	\$0
Subtotal	4.5	\$139,000	\$374,000

* Mandatory Program

** Mandatory Program and Service Level

FY 2017-18 Service Level Reductions

Program – Description of Reduction	FTEs	Amount (GFC)	Amount (Non-GFC)
6.Capital – Unfund Facilities Manager - Vacant	1.0	\$178,000	\$0
7.Maintenance – Reduce Expenditures in the North County maintenance program	0.0	\$68,000	\$0
8.Maintenance – Reduce Expenditures in the South County maintenance program	0.0	\$100,000	\$0
Subtotal	1.0	\$346,000	\$0
Grand Total	5.5	\$485,000	\$374,000

* Mandatory Program

** Mandatory Program and Service Level

Future Rebalancing Efforts

- Continue Consolidation of LAN Administration
- Optimize Moving and Surplus Storage
- Digitization of Materials
- Explore Centralization such as Purchasing and IT
- Continue Exploring Alternative Service Delivery Methods
- County Building/Space Consolidation

Restoration/Expansion Requests

- Restoration: \$168k GF for Maintenance
 - Ongoing to restore SLR needed to balance
- Expansion: \$657k GF for Maintenance
 - Ongoing, in addition to restoration will provide \$3.0M for maintenance in FY 2017-18.
 - Maintenance is critical to health and safety
- Expansion: \$18k GF for IV Community Center (IVCC) Maintenance
 - Ongoing to maintain the IVCC
 - Valuable community asset

Summary

- Productive and Successful FY 2016-17
- Maintenance continues to be Structural Imbalance for the Department and County
- Innovative Rebalancing ideas that will have positive impacts for County, will take time to implement

“You cannot escape the
responsibility of tomorrow by
evading it today.”

Abraham Lincoln

2017-2019 BUDGET WORKSHOP

Northern Branch Jail Project



ABgoo Northern Branch Jail Team
(General Services and Sheriff's Office)

Summary

- Operating Expenditures \$53,296,234
- Capital \$200,000
- General Fund \$0
- FTEs 0
- FY 2016-17 Est State Reimbursement \$25,000,000 of \$80,000,000
- Completion November 2018
- Occupancy Spring 2019