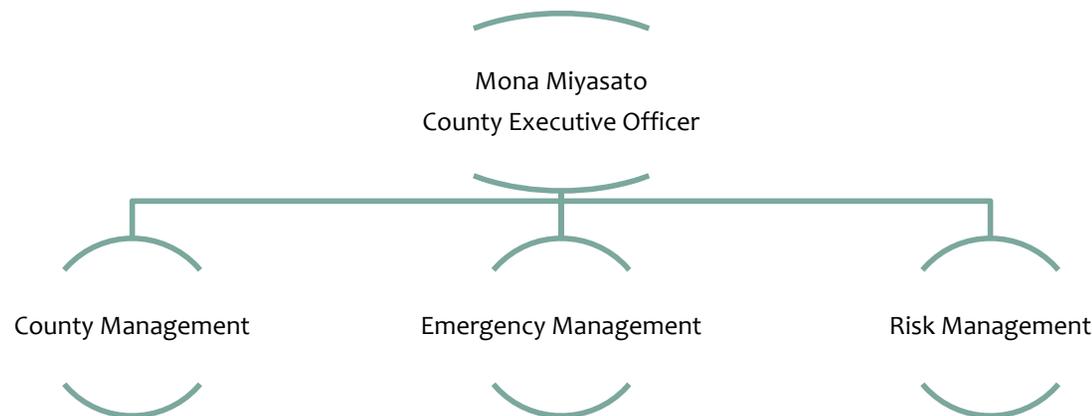


2017-2019 BUDGET WORKSHOP

County Executive Office



Key Challenges / Emerging Issues

- Long Term Rebalancing Plan
 - Mitigate or reduce future impacts on staff and community
- Organizational Strategic Plan
 - Ground the organization in common vision, mission and values for good times and bad
 - Focus on improving HR practices, IT and facilities tools, business processes, and organizational culture
- Adequate resources to implement major initiatives
 - Cannabis; Mentally ill in criminal justice system; Public safety dispatch effectiveness; succession planning; retirement;

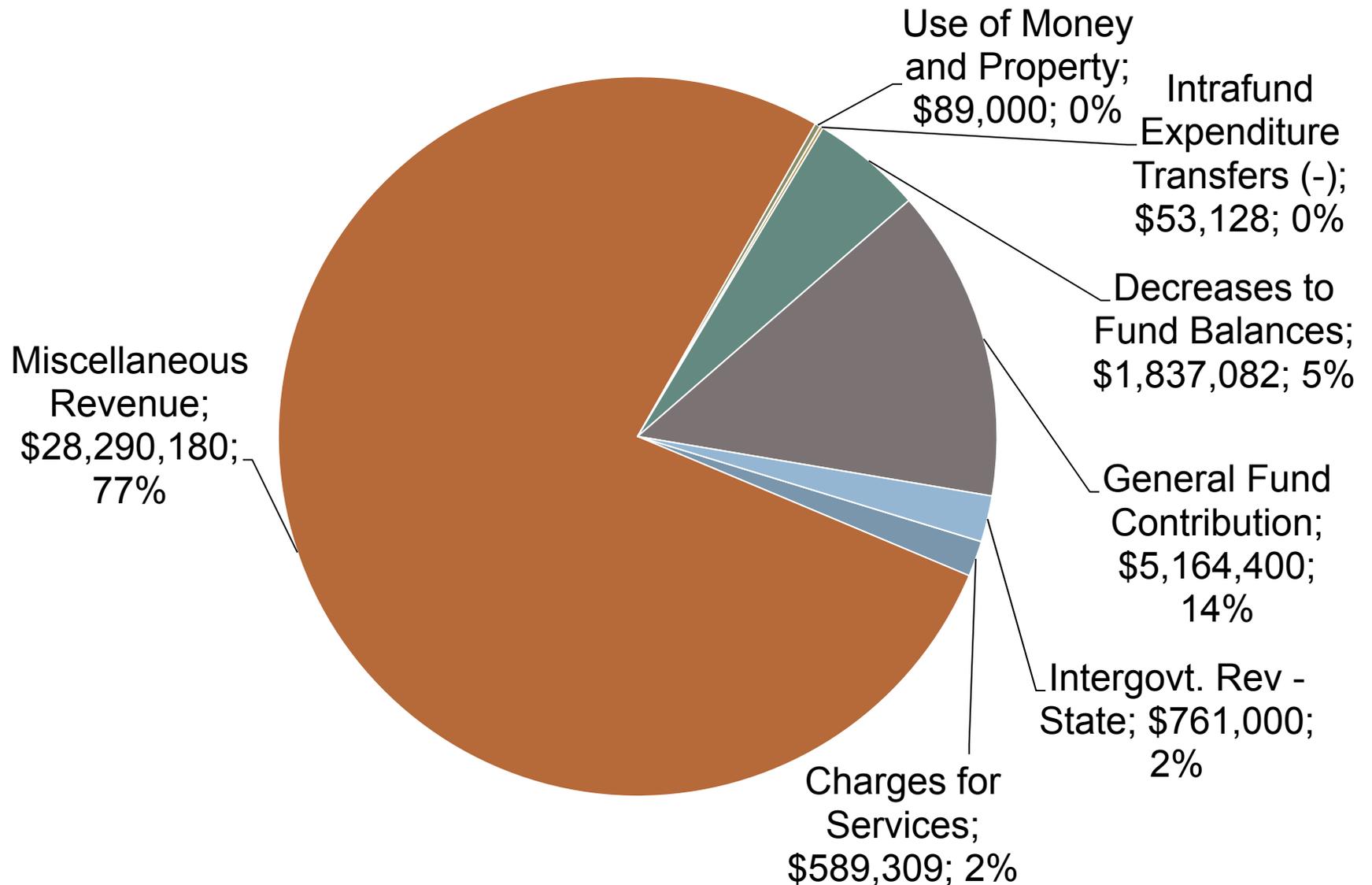
Summary

- Operating \$36,385,371
- Capital \$155,000
- General Fund \$5,164,000
- FTEs 33.0
- Use of One-Time for Ongoing Operations \$173,125, 0.5%
- Service Level Reductions \$260,462
- Restoration Requests \$0
- Expansion Requests \$0

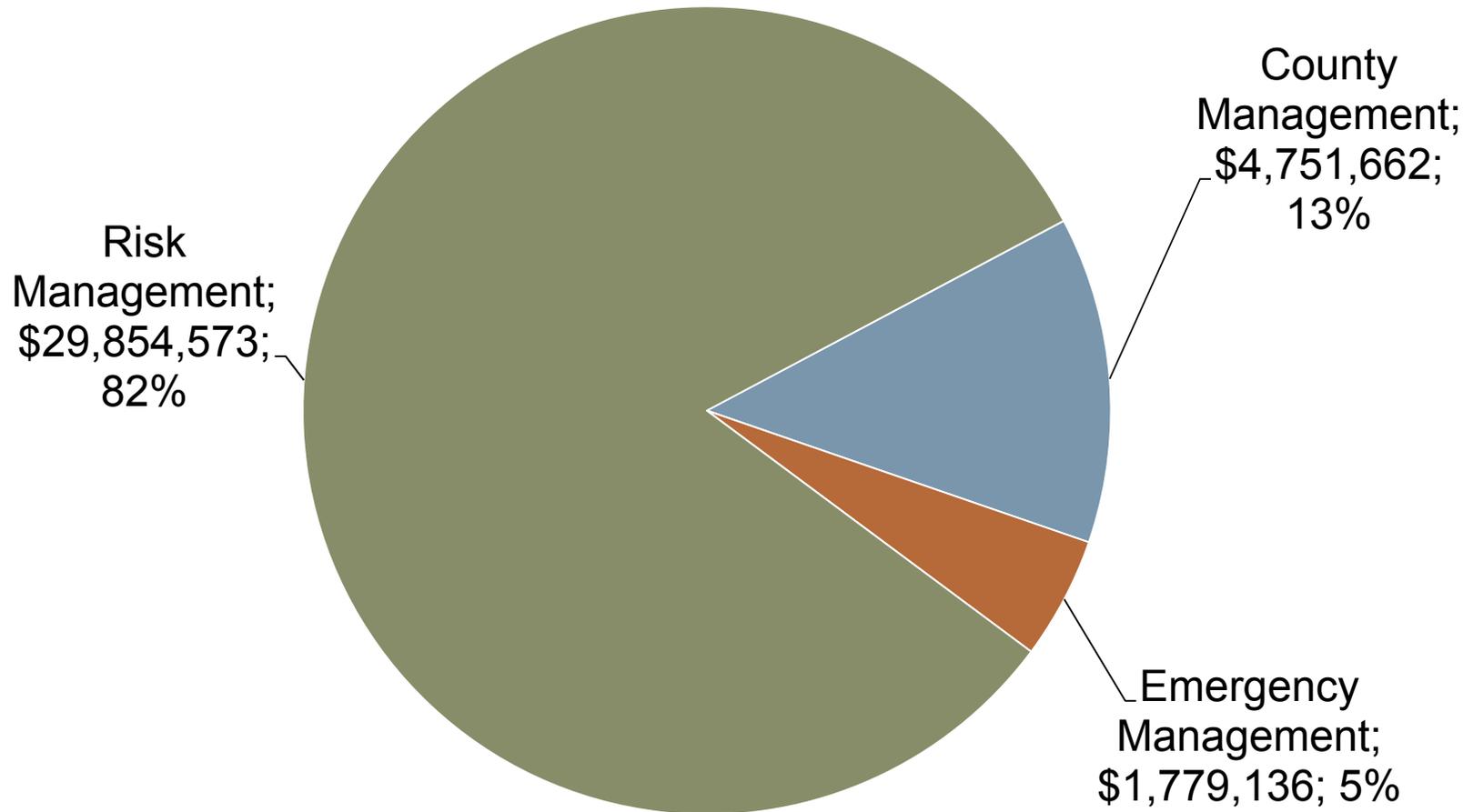
Capital Projects Detail

- **Valley Peak Communications Site, \$125,000 Cost (OEM)**
 - *Establish a new communication site on Santa Cruz Island to improve Public Safety radio communications along the southern coastal region of Santa Barbara County (multi-year project)*
- **A/V (Audio Video) Digital Transition, \$30,000 Cost (COB)**
 - *Continue the equipment replacement program for County Television “Government Access Television.”*

FY 2017-18 Source of Funds

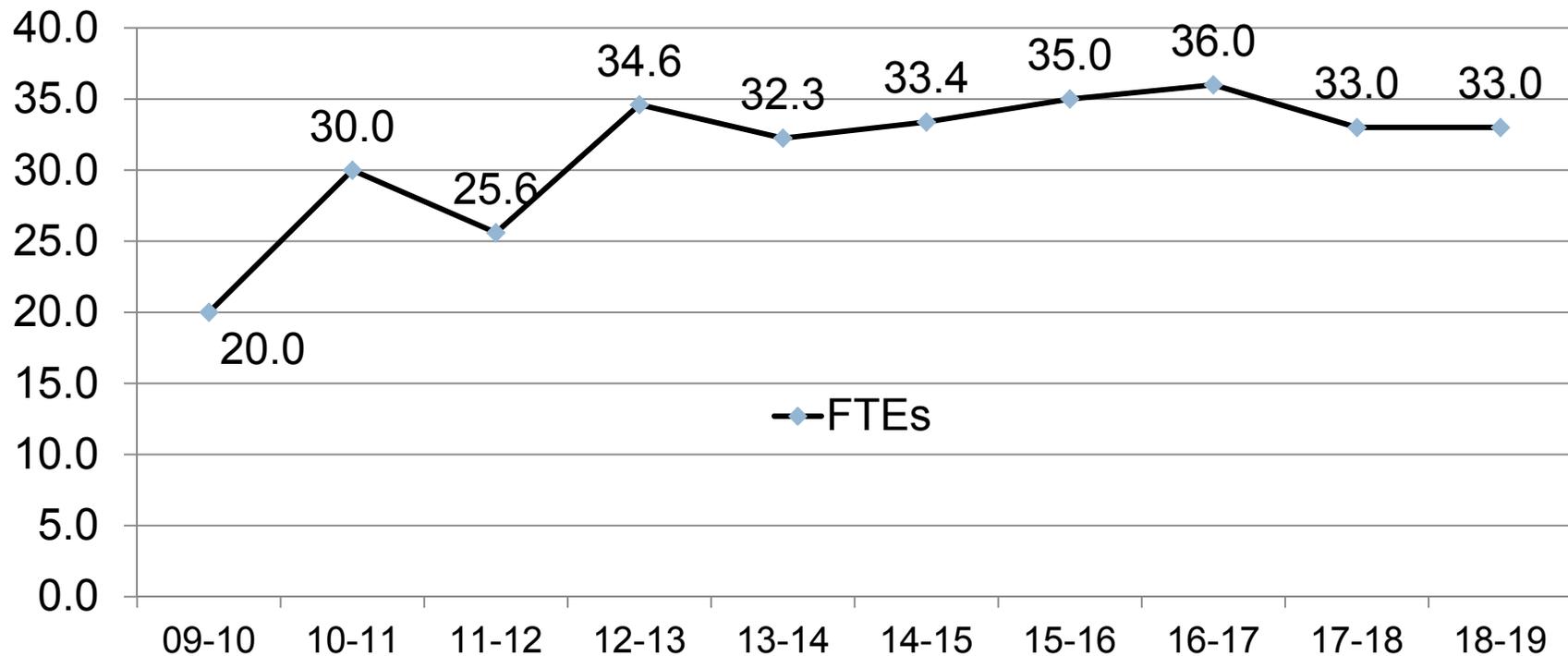


FY 2017-18 Use of Operating Funds

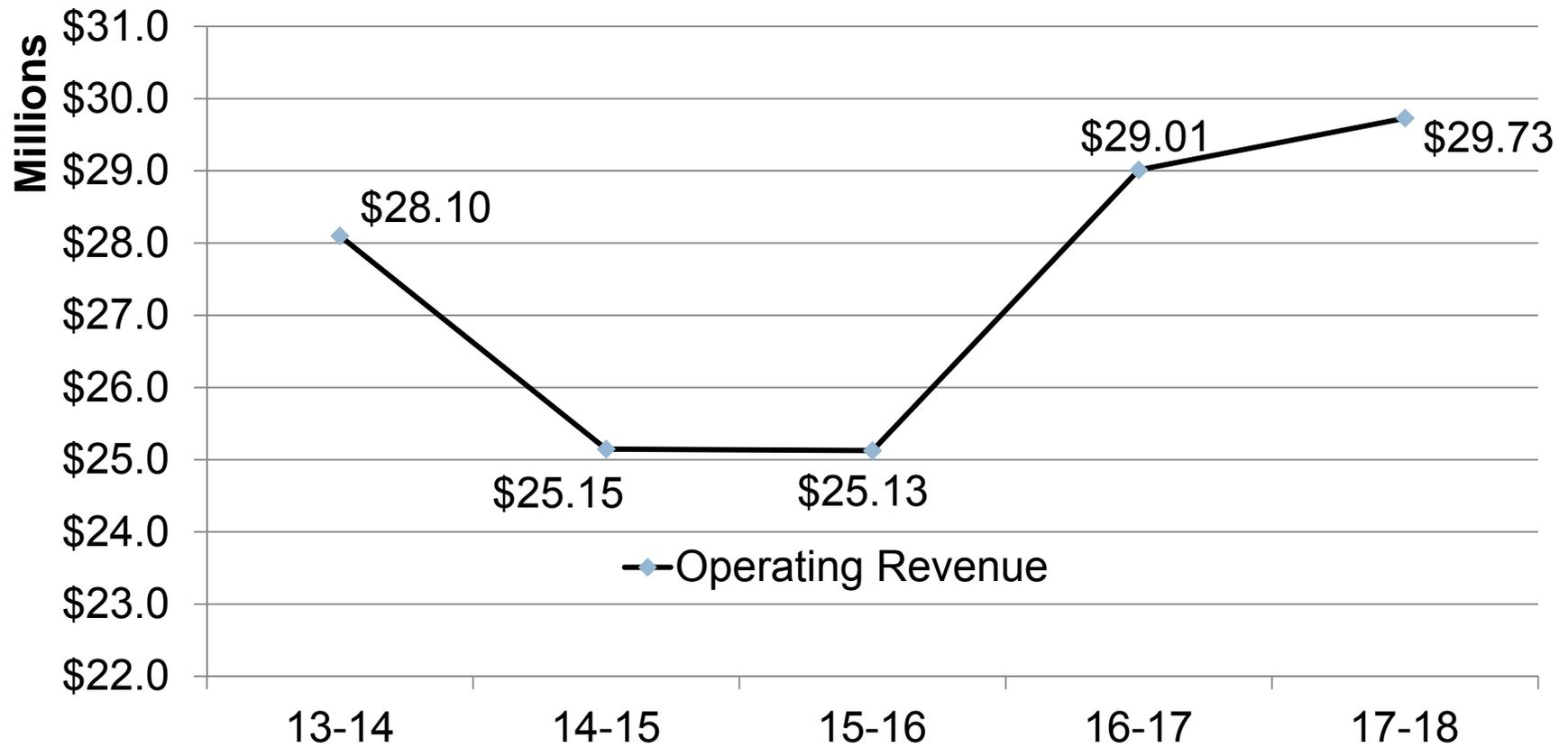


Staffing Summary –

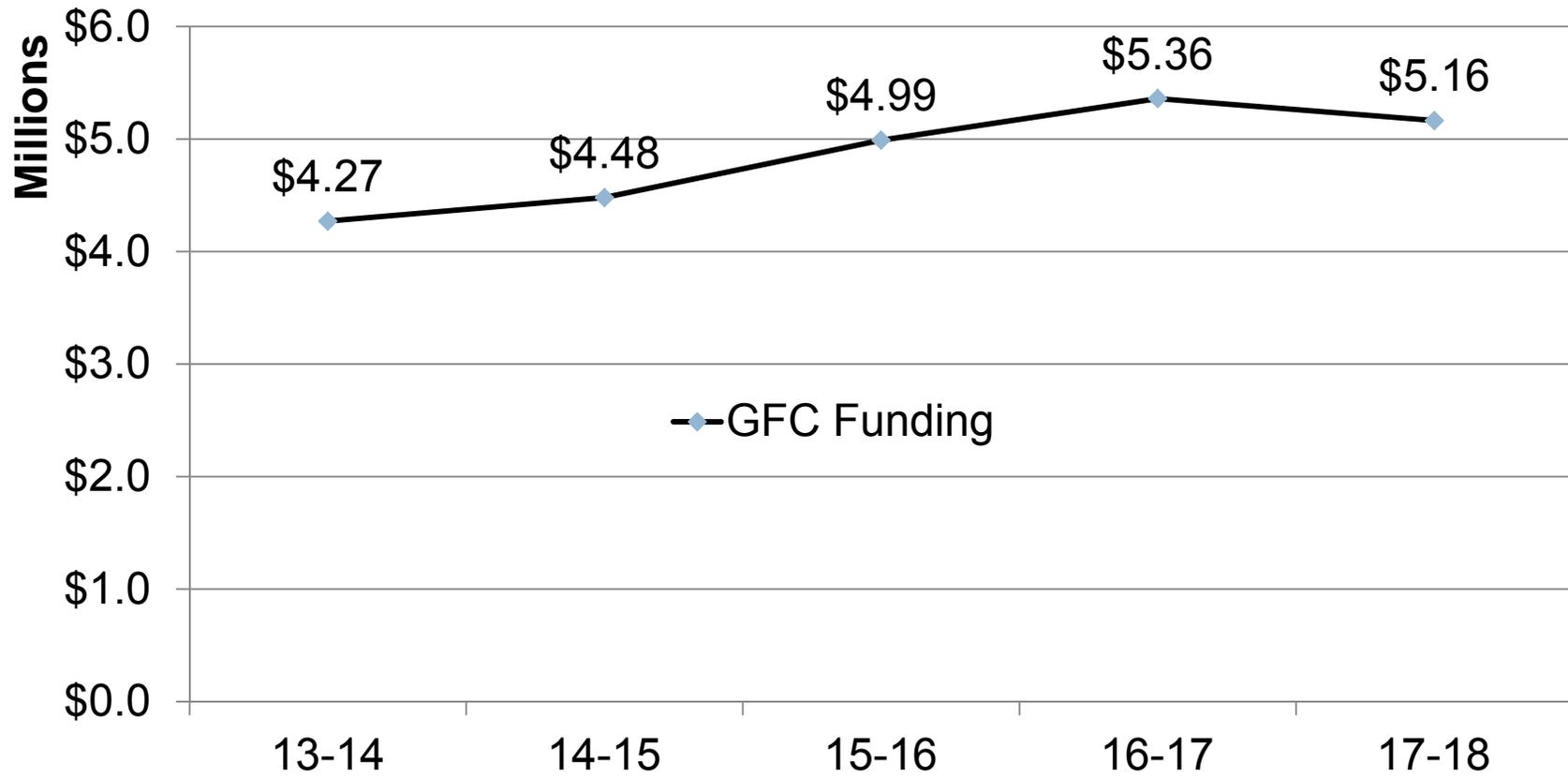
- 36.0 FTE FY 16-17 Adopted
- 33.0 FTE FY 17-18 Recommended; FY 18-19 Proposed



Operating Revenue 5-Year Summary



GFC 5-Year Summary



FY 2016-17 Anticipated Accomplishments County Management

- Coordinated evaluation of Public Safety Realignment funding to guide programming of these funds
- Led efforts on coordinating proposed cannabis regulations
- Provided support to the Ad-hoc subcommittee in discussions with the Chumash Tribe
- Completed major tasks of the Strategic Communications Plan, including greater presence in social media and other media outlets
- Initiated budget rebalancing planning process
- Completed the first phase of the Strategic Planning process

FY 2016-17 Anticipated Accomplishments (cont'd)

Office of Emergency Management

- Supported four proclaimed emergencies: Drought, Sherpa Fire and January and February 2017 Winter Storms. Activated during the Rey Fire
- Finalized the first Santa Barbara County Threat and Hazard Identification and Risk Assessment (THIRA) and completion of the Hazard Mitigation Plan
- Continued to improve AwareandPrepare.org web site, to serve as the primary preparedness site for Santa Barbara County

Risk Management

- Implemented an enterprise facility-wide emergency notification system
- Developed a customized Workers' Compensation Dashboard, for each department, to enhance trend analysis, and injury prevention

FY 2017-19 Objectives

County Management

- Develop Budget Rebalancing efforts by identifying key actions that will lead to a financially sustainable and efficient County government
- Protect & strengthen essential Board directed county services
- Continue work with other departments to ensure successful completion of construction and transition of staff and inmates to the Northern Branch Jail
- Continue project management and interdepartmental coordination of cannabis-related activities
- Coordinate strategies and implement actions among departments to reduce the severely mentally ill population in the jail
- Implement improvements to the County's dispatch services for emergency response

FY 2017-19 Objectives (cont'd)

Office of Emergency Management

- Complete a Strategic Plan for the Office of Emergency Management
- Implement recommendations for the 2015 Refugio Oil Spill after action report
- Complete the update to the Oil Spill Contingency Plan

Risk Management

- Develop a property loss recovery program
- Create and implement an Indoor Environmental Quality Plan
- Increase Safety/Security awareness by delivering Situation-Awareness training to all Departments
- Establish an incident review task force for motor vehicle and heavy equipment accidents or near misses

Performance Measures

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
% of BOS meeting summaries posted to web within 3 working days (Target=100%)	95% 38/40	100% 38/38	100% 35/35	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	102% 394/385

Performance Measures (cont'd)

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
Number of total Everbridge subscribers (Target =25% additional subscribers per year)	N/A	2,498	12,000	15,000	18,750
% of EPRs completed by due date (Target=100%)	84% 27/32	100% 32/32	97% 34/35	100% 33/33	100% 33/33

FY 2017-18 Efficiencies

- Launch online Assessment Appeals filing and payment system
- Revise policies and procedures to streamline administrative and fiscal business processes
- Reclassify an Administrative Professional to a Administrative Office Professional I/II to save \$42K (ongoing)
- Enhance the onboarding process to save staff time and decrease errors

FY 2017-18 Service Level Reductions

Program – Description of Reduction	FTEs	Amount (GFC)	Amount (Non-GFC)
1. Emergency Management – vacant Program Manager	1.0	\$131,274	\$0
2. County Management – vacant Department Business Specialist I/II	1.0	\$129,188	\$0
Subtotal			
Grand Total	2.0	\$260,462	

Future Rebalancing Efforts

- *Cross training and sharing of staff to maximize staff capacity and provide opportunity*
 - *Accounting staff cross training can provide future salary savings, improved effectiveness of departmental roles and functions*
 - *Sharing of staff across departments in high intensity periods (Budget season January – June, for example)*
 - *Increased opportunities for employee advancement*
 - *Opportunity to strengthen internal and external customer support*

Summary –



When you establish a destination by defining what you want, then take physical action by making choices that move you towards that destination, the possibility for success is limitless and arrival at the destination is inevitable.”

— Steve Maraboli