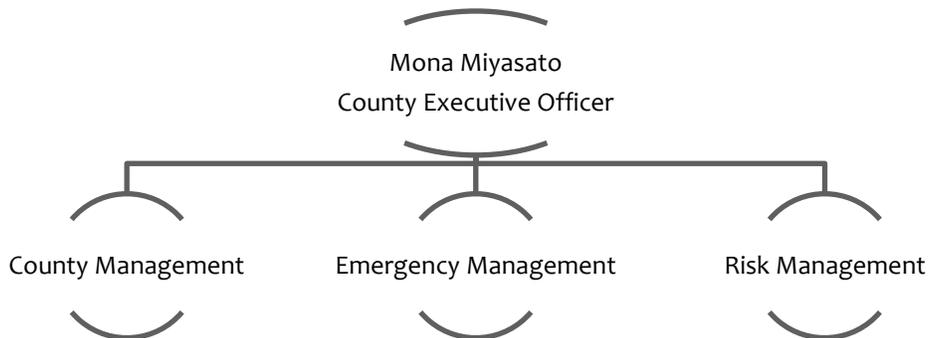


County Executive Office



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 36,385,371
Capital	\$ 155,000
FTEs	33.0



County Executive Office

Department

MISSION STATEMENT

Through collaboration, effective management, and organizational leadership, ensure delivery of high quality and responsive County services in accordance with the Board of Supervisors' strategic goals, operational priorities, and budgeted leadership.

DEPARTMENT DESCRIPTION

The County Executive Office (CEO) is responsible for implementing the policy directives of the Board of Supervisors as well as achieving the County's overall mission, goals, and objectives. The County Executive Office works with all departments to create a County government that embodies trust, ethics, accountability, professionalism, innovation and customer focused quality public service while following the policy direction of the Board. The County Executive Office manages the day-to-day operations and functions of county government and prepares the organization to address future challenges.

The County Executive Office is comprised of three budget programs:

1. **County Management** – This program is made up of Executive Management, Budget & Research, Clerk of the Board, Legislative Advocacy, and Public Information. This program provides leadership, strategic planning, and oversight to the County and implements the Board of Supervisors' policy directives.
2. **Emergency Management** – This program provides leadership, coordination, facilities, equipment, and training in preparing for and administering disaster response and recovery throughout the County.
3. **Risk Management** – This program mitigates the County's risk of financial losses in the areas of medical malpractice, workers' compensation, and general liability.

HIGHLIGHTS OF 2017-19 OBJECTIVES

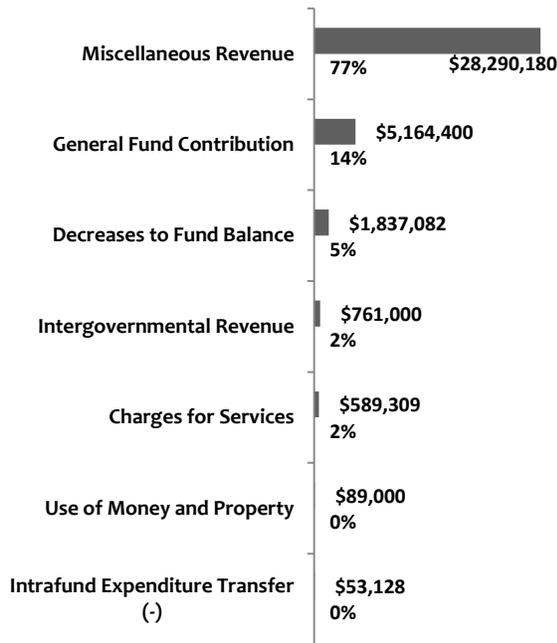
- Continue strategic Budget Rebalancing efforts by developing key actions that will lead to a financially sustainable and efficient County government over the next five years
- Continue project management and interdepartmental coordination of cannabis-related activities, including the development of potential ordinances and a ballot measure, as directed by the ad-hoc committee and Board.
- Coordinate strategies and implement actions among the justice/public safety departments and Behavioral Wellness to reduce the severely mentally ill population in the jail and better address system wide coordination and effectiveness.
- Implement the Organizational Strategic Plan to guide priorities and goals for a high-performing organization
- Continue efforts to improve external and internal communications through improved webpage enhancements, social media and training
- Protect and strengthen core Board directed County services
- Advocate for Legislative priorities aligned with the 2017 Legislative Platform
- Launch the online Assessment Appeals filing and payment system
- Continue outreach to public that encourages them to sign up for Aware and Prepare Alerts
- Conduct an internal program review and complete a Strategic Plan for the Santa Barbara County Office of Emergency Management
- Continue working with the Sheriff's Office on improving process regarding Workers' Compensation issues.

County Executive Office

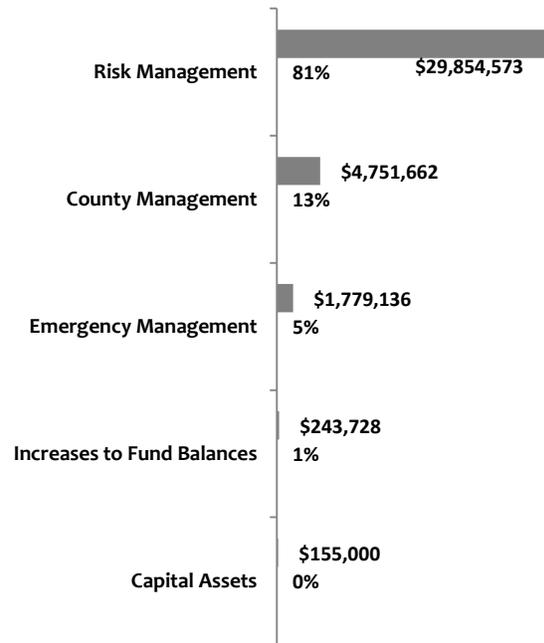
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$36,784,099

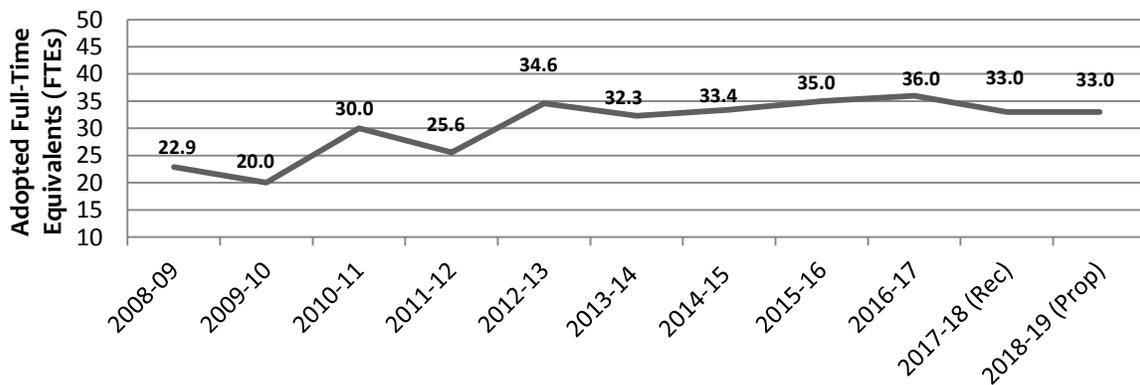


Use of Funds - \$36,784,099



STAFFING TREND*

The staffing trend values will differ from prior year budget books in order to show amounts without the impact of any vacancy factors.



*This trend chart has been adjusted to reflect that Human Resources is now its own department.

County Executive Office

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
County Management	20.74	23.00	(2.05)	20.95	20.95
Emergency Management	9.01	7.00	(0.95)	6.05	6.05
Risk Management	6.33	6.00	-	6.00	6.00
Unallocated	0.04	-	-	-	-
Total	36.11	36.00	(3.00)	33.00	33.00
<hr/>					
Budget By Budget Program					
County Management	\$ 4,587,979	\$ 5,231,321	\$ (479,659)	\$ 4,751,662	\$ 4,922,155
Emergency Management	1,670,756	1,777,359	1,777	1,779,136	1,721,943
Risk Management	26,708,219	30,952,237	(1,097,664)	29,854,573	31,017,561
Total	\$ 32,966,954	\$ 37,960,917	\$ (1,575,546)	\$ 36,385,371	\$ 37,661,659
<hr/>					
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 5,746,664	\$ 6,383,718	\$ (287,095)	\$ 6,096,623	\$ 6,248,429
Services and Supplies	25,266,344	30,382,976	(1,587,688)	28,795,288	30,121,665
Other Charges	1,953,946	1,194,223	299,237	1,493,460	1,291,565
Total Operating Expenditures	32,966,954	37,960,917	(1,575,546)	36,385,371	37,661,659
Capital Assets	140,475	155,000	-	155,000	155,000
Other Financing Uses	88,966	-	-	-	-
Intrafund Expenditure Transfers (+)	40,090	-	-	-	-
Increases to Fund Balances	434,836	382,258	(138,530)	243,728	-
Fund Balance Impact (+)	474,897	-	-	-	-
Total	\$ 34,146,218	\$ 38,498,175	\$ (1,714,076)	\$ 36,784,099	\$ 37,816,659
<hr/>					
Budget By Categories of Revenues					
Use of Money and Property	\$ 105,829	\$ 38,000	\$ 51,000	\$ 89,000	\$ 89,000
Intergovernmental Revenue	925,691	600,000	161,000	761,000	761,000
Charges for Services	499,109	599,464	(10,155)	589,309	591,061
Miscellaneous Revenue	25,125,287	27,821,188	468,992	28,290,180	29,777,968
Total Operating Revenues	26,655,916	29,058,652	670,837	29,729,489	31,219,029
Other Financing Sources	9,717	-	-	-	-
Intrafund Expenditure Transfers (-)	41,000	43,000	10,128	53,128	53,128
Decreases to Fund Balances	113,313	3,957,423	(2,120,341)	1,837,082	1,093,677
General Fund Contribution	4,988,528	5,439,100	(274,700)	5,164,400	5,066,300
Fund Balance Impact (-)	2,337,744	-	-	-	384,525
Total	\$ 34,146,218	\$ 38,498,175	\$ (1,714,076)	\$ 36,784,099	\$ 37,816,659

County Executive Office

Department

CHANGES & OPERATIONAL IMPACT: 2016-17 ADOPTED TO 2017-18 RECOMMENDED

Staffing

- Decrease of 3.0 FTE:
 - - 1.0 FTE decrease to County Management due to the transfer of the Equal Employment Opportunities (EEO) Office to the Department of Human Resources.
 - -1.0 FTE decrease to County Management for a vacant unfunded Department Business Specialist as a budget reduction strategy
 - -1.0 FTE decrease to the Office of Emergency Management for a vacant unfunded Emergency Manager. This reduction is a result of reduced revenues from Oil & Gas, Nuclear Power Programs, and correction for a structural deficit.

Expenditures

- Net operating expenditure decrease of \$1,576,000:
 - -\$287,000 decrease to Salaries and Employee Benefits due to the unfunding two vacant positions and downgrading an additional position (-\$232,000), increase retirement costs (+\$28,000) and a decrease to all other employee benefits (-\$83,000). The increases to pension and employee benefits were offset by overall salary reductions due to staff transitions and unfunding vacant positions.
 - -\$1,588,000 decrease to Services and Supplies due primarily to decreases to Risk Management insurance costs (-\$534,000), decrease to disability medical costs (-\$471,000), decrease to legal fees (-\$166,000), decrease to indemnity expenses (-\$484,000), and a decrease of (-\$67,000) to Risk Management's special departmental expense. These expenses are expected to continue to decrease as the County closes self-insured risk claims incurred prior to the County adopting a primary insurance program in 2010.
 - +\$299,000 increase to Other Charges due primarily to the increase to the cost and number of insurance and malpractice claims within the Countywide Risk Management programs (+\$280,000) and the overall increase in communication services of (+\$19,000).
- Net non-operating expenditure decrease of \$139,000:
 - -\$139,000 decrease to Retained Earnings account for Office of Emergency Management due to a draw of \$139,000 to structurally balance the department in fiscal year 2017-18.

These changes result in Recommended operating expenditures of \$36,385,000, a decrease to non-operating expenditures of \$139,000, and total expenditures of \$36,784,000. Non-operating expenditures are a decrease to fund balance.

County Executive Office

Department

CHANGES & OPERATIONAL IMPACT: 2016-17 ADOPTED TO 2017-18 RECOMMENDED (CONT'D)

Revenues

- Net operating revenue increase of \$671,000:
 - +\$469,000 increase to Miscellaneous Revenue primarily due to reimbursements from County departments for Risk Management insurance costs.
 - +\$161,000 increase in Intergovernmental Revenue due to grant awards for the Homeland Security Grant, the Emergency Management Grant, and the Hazard Mitigation Grant.
 - -\$10,000 decrease to Charges for Services, due primarily to a reduction in planning studies services in OEM for their Oil and Gas programs.
 - +\$51,000 increase to Use of Money and Property as a result of an increase in the interest earned for Risk Management funds.

- Net non-operating revenue decrease of \$2,385,000:
 - -\$2,120,000 decrease to Decrease to Fund Balance due to the insurance premium charges from Risk Management to the department covering the costs of providing the insurance without having to use Fund Balance.
 - -\$275,000 decrease to the General Fund Contribution to meet the 2017-18 budget gap target.
 - +\$10,000 increase to Intrafund Expenditure Transfers to recover the cost of providing the Information Technology support to other departments.

These changes result in Recommended Operating Revenues of \$29,729,000, Non-Operating Revenues of \$7,055,000, and Total Revenues of \$36,784,000. Non-operating revenues primarily include General Fund Contribution, transfers and changes to fund balances.

County Executive Office

Department

CHANGES & OPERATIONAL IMPACT: 2017-18 RECOMMENDED TO 2018-19 PROPOSED

The FY 2018-19 proposed expenditures reflect a \$1,033,000 increase over the FY 2017-18 Recommended budget that is primarily the result of:

- +\$1,326,000 increase to Services & Supplies driven primarily by an increase in insurance expense of (+\$1,729,000), an increase in the Cost Allocation (+\$355,000), a decrease in indemnity expense of (-\$405,000), and a decrease in disability medical expenses (-\$353,000).
- +\$152,000 increase Salaries & Benefits for increases to retirement, health insurance and employee salaries.
- -\$244,000 decrease to Increase to Retained Earnings and Committed Fund Balance as lower Risk Management savings are projected.
- -\$202,000 decrease to Other Charges.

RELATED LINKS

For more information on the County Executive Office, please refer to the website at <http://www.countyofsb.org/ceo/>.

County Executive Office

Department

PERFORMANCE MEASURES

Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimated Actual	FY 2017-18 Recommend	FY 2018-19 Proposed
County Management					
Percentage of County's General Fund Operating Revenues that exceed Operating Expenditures* (Target≥100%)	116% 370.1/319	117% 382.3/326.3	111% 388.3/349.4	113% 402.6/355.8	112% 413.3/369.1
Percentage of Board of Supervisor Meeting Summaries posted on the County website within three working days (Target=100%)	95% 38/40	100% 38/38	100% 36/36	100% 37/37	100% 37/37
Percentage of departmental Employee Performance Reviews (EPRs) completed by the due date (Target=100%)	84% 27/32	100% 32/32	97% 34/35	100% 33/33	100% 33/33
Number of total Everbridge subscribers (Target = 25% increase of subscribers per year)	N/A	2,498	12,000	15,000	18,750
Emergency Management					
Number of Emergency Operations Center exercises (Target is to complete 4 exercises per year)	4	4	5	4	4
Number of certified Emergency Operations Center personnel	30	30	75	75	75
Risk Management & Employee Insurance					
Percentage of compliance with safety audit recommendations within sixty days	96% 23/24	96% 23/24	92% 22/24	100% 24/24	100% 24/24
Percentage 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

* This performance measure changed from prior years. The calculation now includes General Fund Contributions to Special Revenue Funds in the percentages.

County Executive Office



County Executive Office

Program

COUNTY MANAGEMENT

This budget program is composed of Executive Management, Clerk of the Board, Legislative Advocacy, and the Public Information. This program provides strategic leadership and oversight of County functions and implements the Board of Supervisors' policy direction.

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
COUNTY EXECUTIVE OFFICER	1.00	1.00	-	1.00	1.00
ASST DIRECTOR	2.00	2.00	-	2.00	2.00
DEPUTY DIRECTOR	0.96	2.00	-	2.00	2.00
DEPUTY COUNTY EXEC OFFICER	0.81	1.00	-	1.00	1.00
PROJECT MANAGER	0.04	-	-	-	-
PROGRAM MANAGER	0.12	1.00	-	1.00	1.00
FISCAL & POLICY ANALYST	4.00	4.00	-	4.00	4.00
BUSINESS MANAGER	1.00	2.00	(1.05)	0.95	0.95
EEO/AA OFFICER	0.13	-	-	-	-
CHF DEP CLK OF BD OF SUPV	1.00	1.00	-	1.00	1.00
EDP OFFICE AUTO SPEC	1.00	1.00	-	1.00	1.00
CSBTV MANAGER	1.00	1.00	-	1.00	1.00
ADMN OFFICE PRO	0.77	1.00	3.00	4.00	4.00
DEPT BUS SPEC	1.00	1.00	(1.00)	-	-
EXECUTIVE SECRETARY	2.00	2.00	(1.00)	1.00	1.00
ADMN OFFICE PRO SR	3.00	3.00	(2.00)	1.00	1.00
EXTRA HELP	0.93	-	-	-	-
Total	20.74	23.00	(2.05)	20.95	20.95

County Executive Office

Program

COUNTY MANAGEMENT (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 3,716,384	\$ 4,209,428	\$ (126,202)	\$ 4,083,226	\$ 4,242,152
Services and Supplies	658,409	795,670	(378,530)	417,140	416,910
Other Charges	213,186	226,223	25,073	251,296	263,093
Total Operating Expenditures	4,587,979	5,231,321	(479,659)	4,751,662	4,922,155
Capital Assets	26,455	30,000	-	30,000	30,000
Intrafund Expenditure Transfers (+)	40,090	-	-	-	-
Increases to Fund Balances	83,900	-	-	-	-
Total Expenditures	\$ 4,738,423	\$ 5,261,321	\$ (479,659)	\$ 4,781,662	\$ 4,952,155
Budget By Categories of Revenues					
Charges for Services	335,354	345,557	15,138	360,695	360,695
Miscellaneous Revenue	102,219	1,700	-	1,700	1,700
Total Operating Revenues	437,573	347,257	15,138	362,395	362,395
Intrafund Expenditure Transfers (-)	41,000	43,000	10,128	53,128	53,128
Decreases to Fund Balances	32,940	258,000	(258,000)	-	-
General Fund Contribution	4,253,898	4,613,064	(246,925)	4,366,139	4,283,074
Total Revenues	\$ 4,765,411	\$ 5,261,321	\$ (479,659)	\$ 4,781,662	\$ 4,698,597

2016-17 Anticipated Accomplishments

- Developed a balanced budget with consistent and fair processes in accordance with Board policies, to ensure financial stability and policy choices for the Board.
- Maintained the Strategic Reserve target as appropriate
- Engaged the Board and departments early and often about the FY 17-18 budget gap, met with labor groups and held six employee meetings throughout the County to discuss the situation.
- Created a Budget Rebalancing page on the County intranet, allowing employees to make budget suggestions or ask questions, which were reviewed and responded to.
- Organized an evaluation of the County's local criminal justice services (Public Safety Realignment) to provide strategic input/recommendations for future plan programs and spending
- Provided CEO Office oversight on the Northern Branch Jail
- Increased countywide visibility on social media and other media outlets by 338%
- Completed development of the 2017 Legislative Platform and implemented the 2016 Legislative Program
- Received GFOA award for distinguished County Budget documents for 19th consecutive year
- Provided ongoing guidance, analysis and support to Department of Behavioral Wellness (DBW) for the system change effort and establishment of new crisis stabilization and residential facilities
- Provided continued analytical support to the Sheriff (overtime/staffing issue) and DBW (inpatient/billing issues) departments to identify, communicate, and find solutions for budgetary issues
- Maintained the digitization Board of Supervisor Historical Minutes Archive
- Assisted with various annexations, Public Records Requests, and other projects, such as a renewed MOU of the Air Support Unit.

County Executive Office

Program

COUNTY MANAGEMENT (CONT'D)

2016-17 Anticipated Accomplishments (cont'd)

- Provided regular communication to the Board of Supervisors and the public on key budgetary issues through the Fiscal Outlook Report, Quarterly Financial Reviews, Five-Year Forecast, Budget Workshops, and Budget Hearings
- Led recruitment efforts for and successfully hired the Public Defender, the Director of Emergency Management, Deputy County Executive Officer and two Assistant County Executive Officers (one overseeing community services and facilities and the other over budget and fiscal operations). Initiated recruitment for the Public Health Director.
- Replaced the existing outdated and unsupported Assessment Appeals system with new software which will allow greater public functionality (1st Phase)
- Provided support to the Ad Hoc Subcommittee of the Board of Supervisors regarding discussions with the Santa Ynez Band of the Chumash Mission Indians on Fee to Trust and other related matters
- Provided guidance to the overall recovery efforts from the Refugio Oil Spill
- Led process to establish the inaugural board of the new federally mandated Workforce Development Board
- Continue to enhance the Aware and Prepare Alert communication system for both internal and public mass notification
- Completed the Organizational Strategic Plan to set vision of high performing organization and guide decision making and priorities for the organization

2017-19 Objectives

- Develop budget rebalancing efforts by identifying key actions that will lead to a financially sustainable and efficient County government over the next five years, with actions included in the FY 2018-19 Budget
- Maintain appropriate reserve balances to enhance financial stability
- Continue to strive for excellent service to the public, departments, Board members, and community partners
- Implement the Organizational Strategic Plan to guide priorities and goals for a high-performing organization
- Continue work with General Services, Sheriff's Office and other departments to ensure successful completion of construction and transition of staff and inmates to the NBJ
- Continue project management and interdepartmental coordination of cannabis-related activities, including the development of potential ordinances and a ballot measure, as directed by the ad-hoc committee and Board.
- Coordinate strategies and implement actions among the justice/public safety departments and Behavioral Wellness to reduce the severely mentally ill population in the jail and better address system wide coordination and effectiveness.
- Continue efforts to improve external and internal communications by updating webpages, conducting social media outreach and department training. Continue to expand the Aware and Prepare Alert communications program.
- Implement improvements to the County's dispatch services for emergency response working in concert with the Fire, Sheriff and Public Health departments in response to a third party consultant review.
- Protect and strengthen core Board directed County services
- Advocate for Legislative priorities aligned with the 2017 Legislative Platform
- Continue to anticipate, communicate, and mitigate program risk
- Continue activities of the Drought Task Force
- Launch the Assessment Appeals online application and payment system

County Executive Office

Program

COUNTY MANAGEMENT (CONT'D)

2017-19 Objectives (cont'd)

- Revamp the Capital Improvement Program with General Services, reestablishing capital funding criteria and recommended priority projects
- Continue to provide support to the Ad Hoc Subcommittee of the Board of Supervisors regarding discussions with the Santa Ynez Band of the Chumash Mission Indians on Fee to Trust and other related matters

County Executive Office

Program

EMERGENCY MANAGEMENT

This budget program provides facilities, equipment, leadership, coordination, and training in preparing for and administering disaster response and recovery throughout the County.

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
ASST DIRECTOR	1.00	1.00	-	1.00	1.00
ASST DEPT LDR-EXEC	0.04	-	-	-	-
PROJECT MANAGER	0.77	1.00	-	1.00	1.00
PROGRAM MANAGER	2.46	4.00	(1.00)	3.00	3.00
BUSINESS MANAGER	-	-	0.05	0.05	0.05
SAFETY OFFICER	0.01	-	-	-	-
DEPT BUS SPEC	0.85	1.00	-	1.00	1.00
EXTRA HELP	3.88	-	-	-	-
Total	9.01	7.00	(0.95)	6.05	6.05

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 1,029,902	\$ 1,119,284	\$ (183,562)	\$ 935,722	\$ 893,049
Services and Supplies	462,913	340,703	192,127	532,830	507,290
Other Charges	177,941	317,372	(6,788)	310,584	321,604
Total Operating Expenditures	1,670,756	1,777,359	1,777	1,779,136	1,721,943
Capital Assets	114,021	125,000	-	125,000	125,000
Other Financing Uses	88,966	-	-	-	-
Increases to Fund Balances	350,936	-	-	-	-
Total Expenditures	\$ 2,224,679	\$ 1,902,359	\$ 1,777	\$ 1,904,136	\$ 1,846,943
Budget By Categories of Revenues					
Intergovernmental Revenue	925,691	600,000	161,000	761,000	761,000
Charges for Services	103,865	197,000	(27,000)	170,000	170,000
Miscellaneous Revenue	382,314	96,750	(95,000)	1,750	1,750
Total Operating Revenues	1,411,870	893,750	39,000	932,750	932,750
Other Financing Sources	9,717	-	-	-	-
Decreases to Fund Balances	80,373	182,573	(9,448)	173,125	-
General Fund Contribution	734,630	826,036	(27,775)	798,261	783,226
Total Revenues	\$ 2,236,590	\$ 1,902,359	\$ 1,777	\$ 1,904,136	\$ 1,715,976

County Executive Office

Program

EMERGENCY MANAGEMENT (CONT'D)

2016-17 Anticipated Accomplishments

- Worked in partnership with County departments to develop a three-deep Emergency Operations Center (EOC) response roster totaling an estimated 150 persons and continues to conduct trainings to certify personnel
- Established an OEM office in Santa Maria and hired sufficient staff to ensure that OEM maintains a full-time presence in the North County, and to offer an additional venue for training, exercise, and Operational Area outreach
- Completed two full scale EOC exercises (Coastal Trident 2016 and Haz Mat by Rail 2017) and two table top exercises (Active Shooter training and Coastal Trident 2017)
- Activated in support of three proclaimed emergencies; Sherpa Fire and 2017 Winter Storms. Deployed OEM responders to the Rey Fire
- Provided 4 hour EOC training for Managers who work in the County EOC
- Continued to fulfill designated role as Local On-Scene Coordinator for all three phases of Refugio Oil spill response – active cleanup, as well as ongoing evaluation and monitoring
- Completed implementation of the Everbridge mass notification system as County's primary tool for emergency public information and warning
- Implemented improvements to address audit findings and recommendations regarding grant procedures and record keeping
- Continued to improve Awareandprepare.org web site, to serve as the primary preparedness site for the Santa Barbara County Operational Area
- Finalization of the first Santa Barbara County Threat and Hazard Identification and Risk Assessment (THIRA)
- Provide Duty Officer training and mentoring to ensure readiness of OEM staff
- Complete efforts of the Drought Action Working Group

2017-19 Objectives

- 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
- Complete required steps to determine if and when Phase III monitoring is met and complete After Action Reports for the 2015 Refugio Oil Spill
- Utilizing funding from the Homeland Security Grant Program, continue the build-out of the Santa Cruz Island Public Safety Communications Project
- Maintain efficiencies and safeguards through sustained regulatory oversight of Oil & Gas activities throughout the Operational Area
- Sustain necessary training and exercise activities for the EOC Response Team.
- Provide excellent customer service when providing support to local jurisdictions and day-to-day activities at the Emergency Operations Center
- Complete required updates to departmental Continuity of Operations Plans (COOP)
- Participate in nuclear preparedness drills, exercises and outreach programs fulfilling our obligation as part of the requirements of the Diablo Canyon Nuclear Power Plant program
- Continue monitoring drought situation and active pursuit of emergency response, as needed

County Executive Office

Program

EMERGENCY MANAGEMENT (CONT'D)

2017-19 Objectives (cont'd)

- Complete the update to the Oil Spill Contingency Plan in response to lessons learned from the Refugio Oil Spill and consistent with the Oil Spill Area Plan
- Continue outreach to public on signing up for Aware and Prepare Alerts

County Executive Office

Program

RISK MANAGEMENT

This budget program consists of Risk Management programs (Medical Malpractice Insurance, Workers' Compensation Insurance, and General Liability Insurance) and Employee Insurance programs (County Unemployment Self-Funded Insurance and Dental Self-Funded Insurance).

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
PROJECT MANAGER	1.00	1.00	-	1.00	1.00
RISK ANALYST	2.00	2.00	-	2.00	2.00
TEAM/PROJECT LDR-GEN	1.00	1.00	-	1.00	1.00
SAFETY OFFICER	0.99	1.00	-	1.00	1.00
ACCOUNTANT	1.00	1.00	-	1.00	1.00
EXTRA HELP	0.34	-	-	-	-
Total	6.33	6.00	-	6.00	6.00

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 1,001,758	\$ 1,055,006	\$ 22,669	\$ 1,077,675	\$ 1,113,228
Services and Supplies	24,143,642	29,246,603	(1,401,285)	27,845,318	29,197,465
Other Charges	1,562,818	650,628	280,952	931,580	706,868
Total Operating Expenditures	26,708,219	30,952,237	(1,097,664)	29,854,573	31,017,561
Increases to Fund Balances	-	382,258	(138,530)	243,728	-
Total Expenditures	\$ 26,708,219	\$ 31,334,495	\$ (1,236,194)	\$ 30,098,301	\$ 31,017,561
Budget By Categories of Revenues					
Use of Money and Property	105,829	38,000	51,000	89,000	89,000
Charges for Services	59,890	56,907	1,707	58,614	60,366
Miscellaneous Revenue	24,640,753	27,722,738	563,992	28,286,730	29,774,518
Total Operating Revenues	24,806,472	27,817,645	616,699	28,434,344	29,923,884
Decreases to Fund Balances	-	3,516,850	(1,852,893)	1,663,957	1,093,677
Total Revenues	\$ 24,806,472	\$ 31,334,495	\$ (1,236,194)	\$ 30,098,301	\$ 31,017,561

County Executive Office

Program

RISK MANAGEMENT (CONT'D)

2016-17 Anticipated Accomplishments

- Successfully returned 92% of disabled employees with work restrictions back to work within 30 days
- Implemented an enterprise facility-wide emergency notification system
- Maintained Workers' Compensation rates through various cost containment strategies
- Reached a 100% closing ratio for General Liability claims
- Completed 50 safety audits
- Developed a customized Workers' Compensation Dashboard, for each department, to enhance trend analysis, and injury prevention
- Implemented Corrective Action plans to address safety concerns
- *Provided County-wide Cal/OSHA response training*
- *Established the Claims Connect Program to provide one on one assistance to employees in understanding the Workers' Compensation claims process*
- *Enlisted County in a CSAC-EIA Surgical Pilot Program to reduce specified orthopedic surgeries similar to the program being utilized in the County's Medical Insurance Program*
- *Created a rudimentary Workers' Compensation training for supervisor and human resource personnel that has been provided to Sheriff and Fire*
- *Increased excess general liability insurance policy limits by \$10M*

2017-19 Objectives

- Create and implement an Indoor Environmental Quality Plan
- Develop a property loss recovery program
- Sustain a 100% closing ratio for Workers' Compensation and General Liability Programs
- Maintain Workers' Compensation rate stabilization
- *Establish an incident review task force for motor vehicle and heavy equipment accidents or near misses*
- *Continue to provide a basic Workers' Compensation training for all supervisor and human resource personnel*
- *Evaluate an Equipment Maintenance Program (EMMP) to achieve significant savings by consolidating service contracts and providing an asset management system.*
- *Continue working with the Sheriff's Office on improving process regarding Workers' Compensation issues.*