



FY 2018-19

BUDGET WORKSHOP

COUNTY EXECUTIVE OFFICE



KEY CHALLENGES / EMERGING ISSUES

- Cannabis regulation and taxation
- Thomas Fire and 1/9 Debris Flow recovery
- Significant increase in Public Records Act requests
- Budget balancing challenges resulting from limited revenue growth and continued cost increases
- Develop long-term and sustainable funding and/or organizational placement solution for the Office of Emergency Management (OEM)



SUMMARY

Operating	\$ 37,840,900
Capital	\$ 185,000
General Fund	\$ 5,164,400
FTEs	33.0
Use of One-Time for Ongoing Operations	\$ 409,400, 23% of OEM
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 325,000



CAPITAL PROJECTS DETAIL

- **Valley Peak Communications Site, \$125,000 (Grant funded General Services project)**

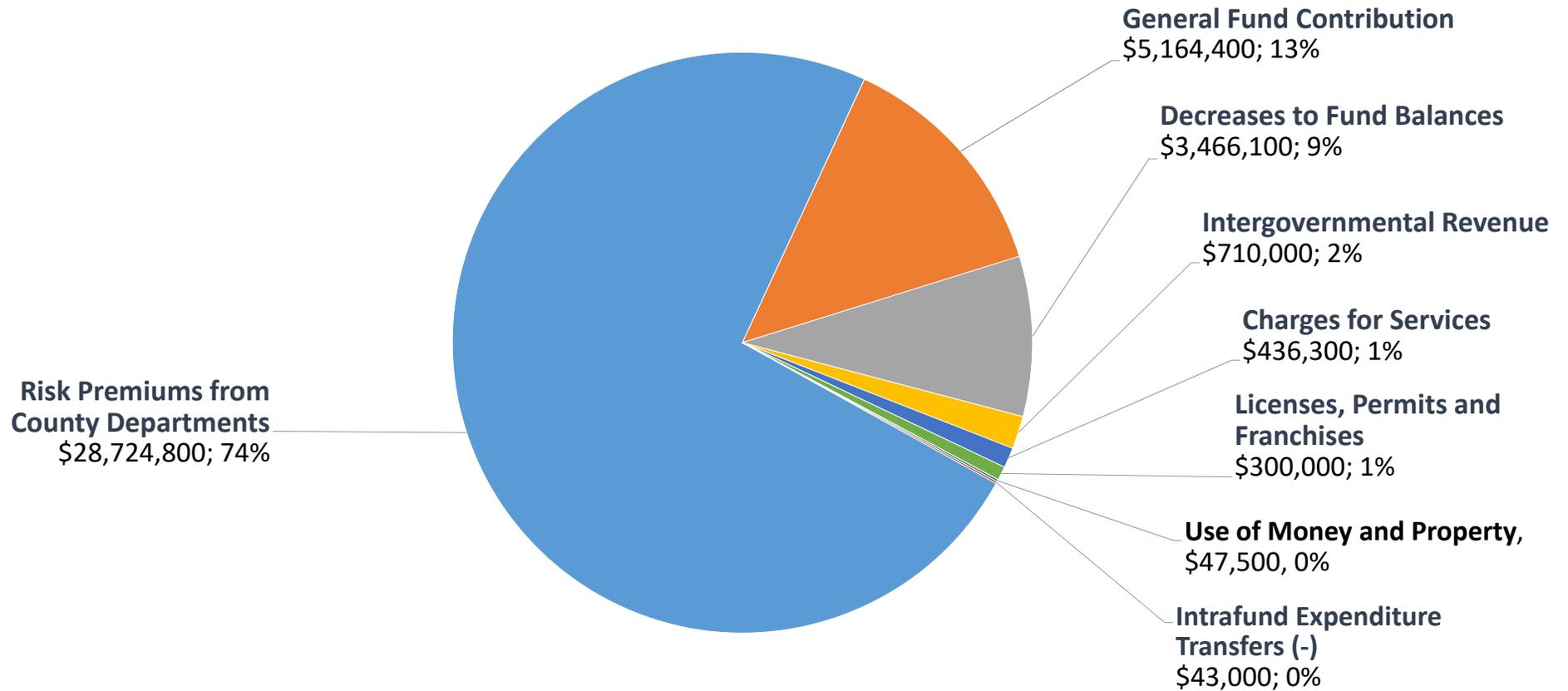
Complete the new communication site on Santa Cruz Island to improve Public Safety radio communications along the southern coastal region of Santa Barbara County (Department of Homeland Security grant managed by OEM)

- **A/V (Audio Visual) Digital Upgrade Project Design, \$30,000**

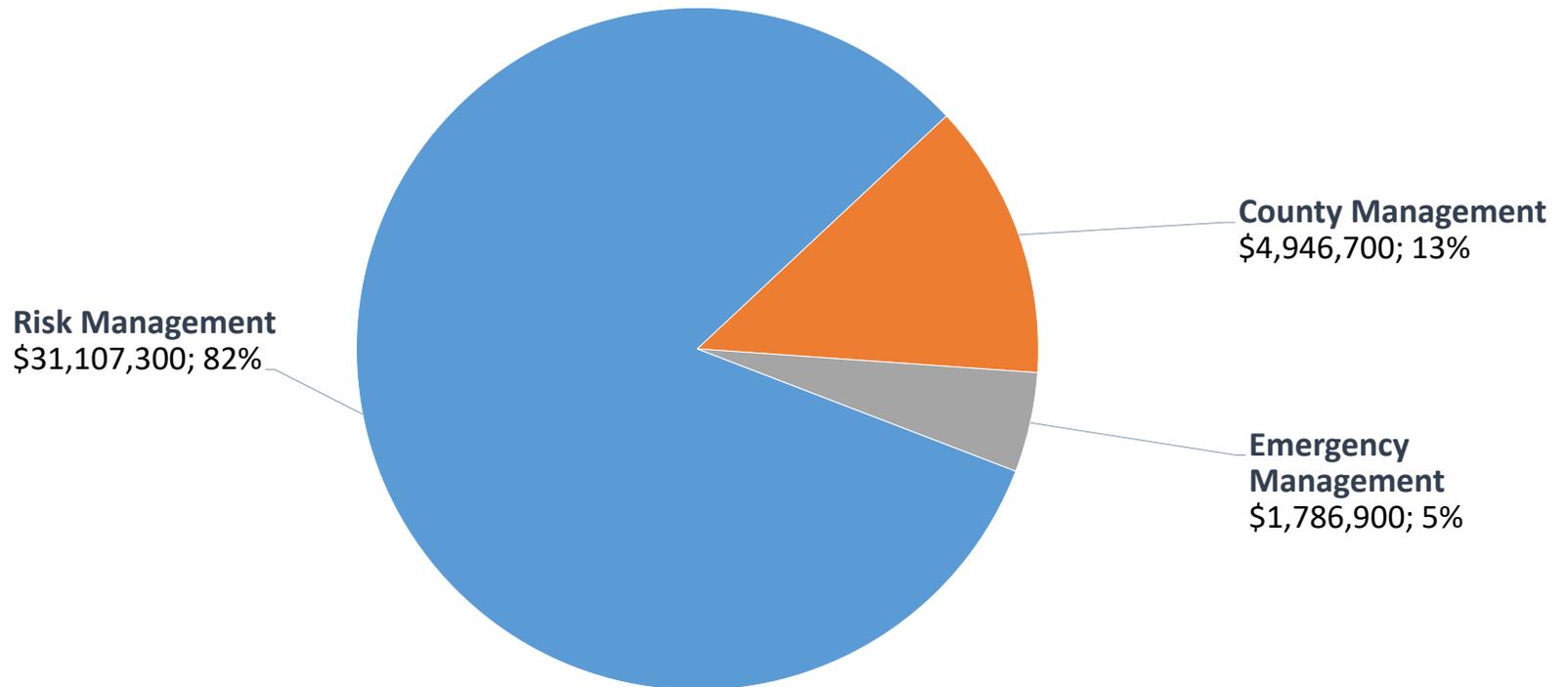
Complete the design of the equipment replacement and upgrade project for Board and Planning Commission chambers (construction to be financed with restricted funds)



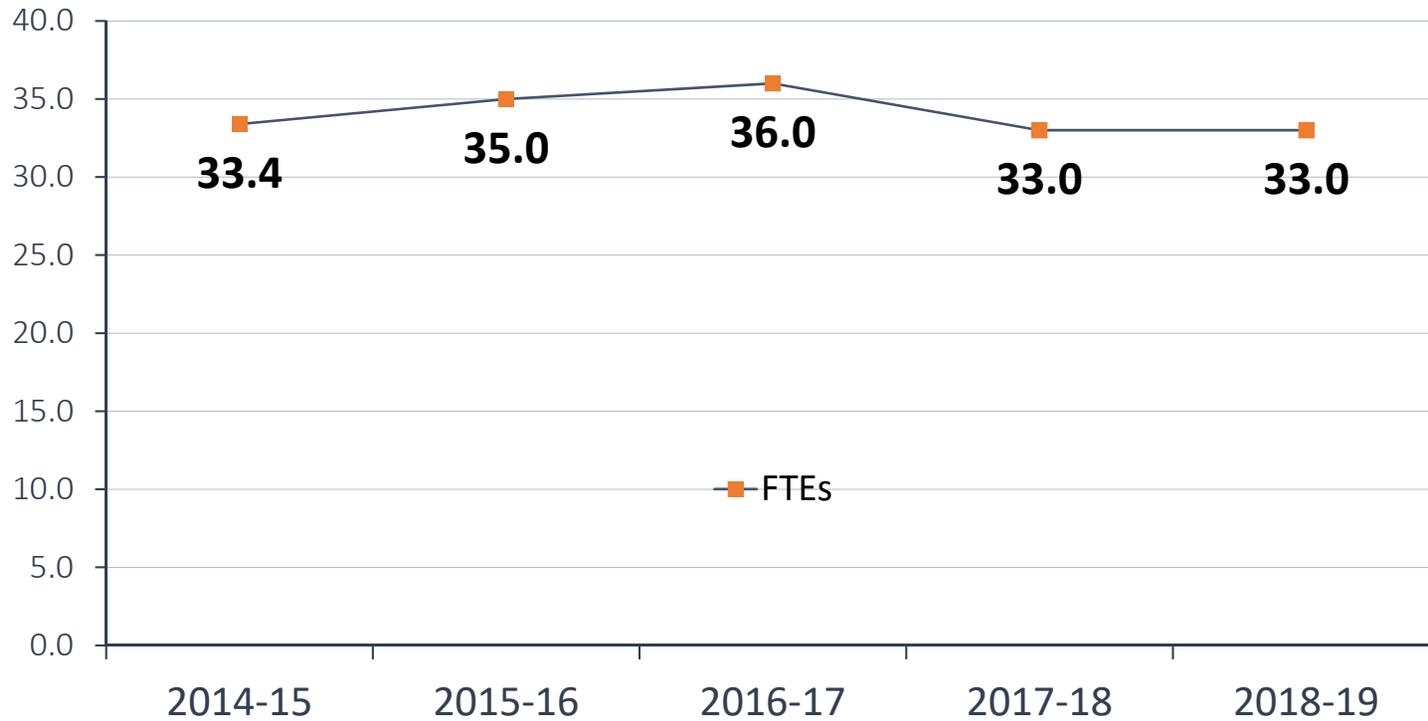
FY 2018-19 SOURCE OF FUNDS



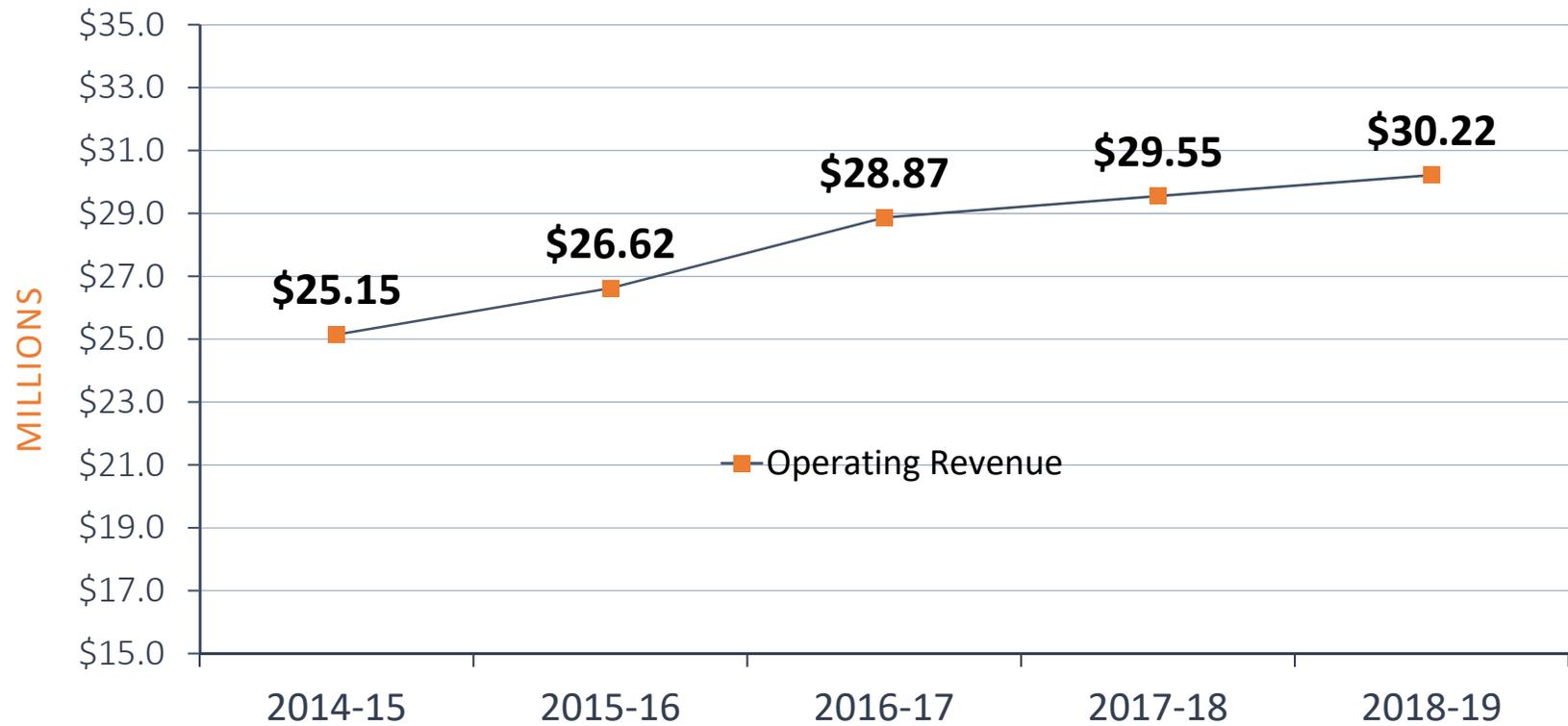
FY 2018-19 USE OF OPERATING FUNDS



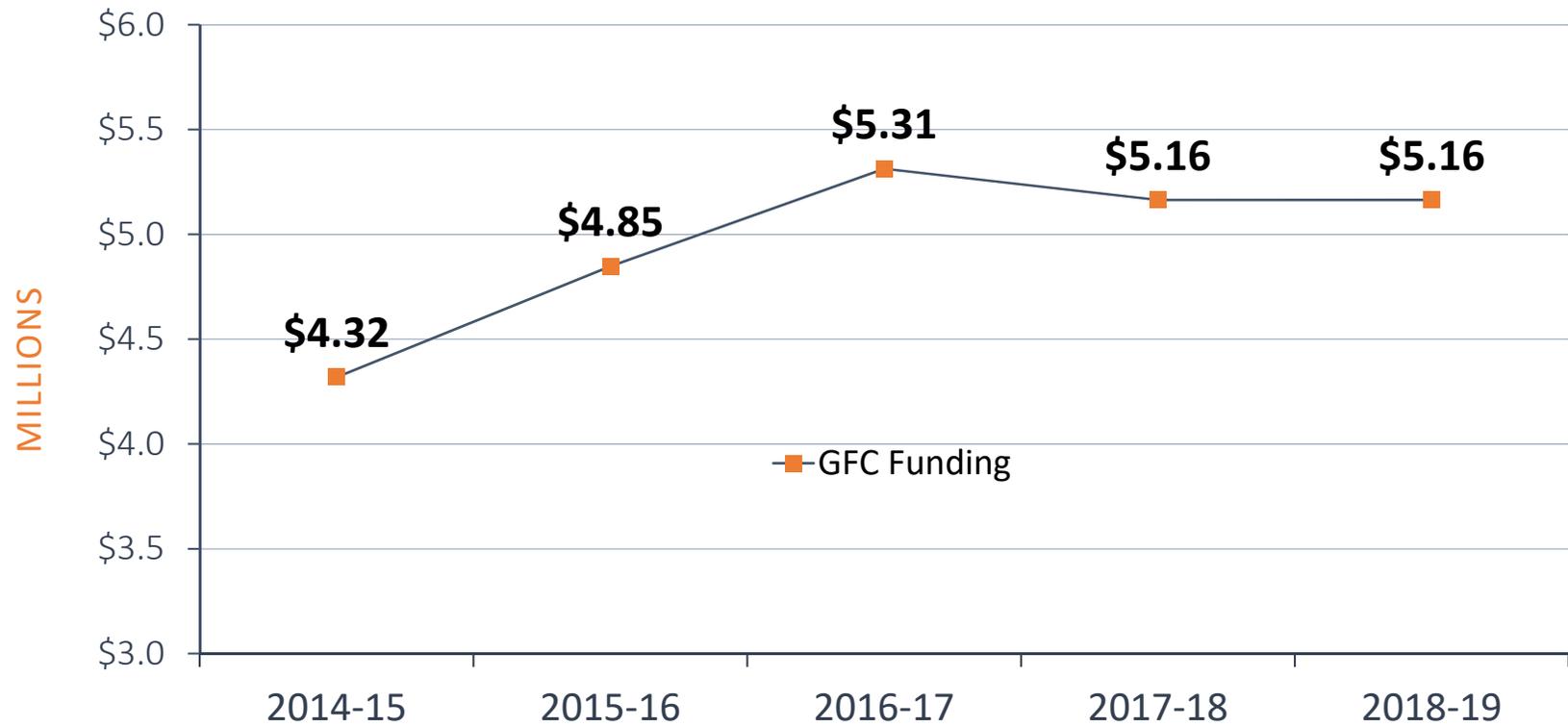
STAFFING SUMMARY



OPERATING REVENUE | 5-YEAR SUMMARY



GFC | 5-YEAR SUMMARY



FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

County Management

- Supported prudent countywide fiscal management via development of a balanced budget, a 5-year forecast, and a Fiscal Issues Report.
- Coordinated efforts to establish a cannabis permitting and licensing program.
- Provided continuous staffing of the EOC for disaster recovery since December 2017.
- Developed and implemented a comprehensive communications and community engagement strategy in English and Spanish in response to the December and January disasters.
- Provided staff support and secured enforceable intergovernmental agreement with The Santa Ynez Band of Chumash Mission Indians.
- Appointed an assessment appeals ad-hoc subcommittee to investigate strategies to improve and streamline the assessment appeals process.
- Increased assessment appeals hearing days by 600% over FY 2016-17 to address “Complex Case” backlog.



FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

Emergency Management

- Provided leadership and coordination of readiness and response activities to support field operations for Thomas Fire, 1/9 Debris Flow, Whittier Fire and Alamo Fires.
- Spearheaded innovative interactive mapping tool to communicate risks, hazards, and evacuation boundaries to the public.
- Continued to improve Awareandprepare.org and ReadySBC.org websites, to serve as the primary preparedness site for the Santa Barbara County Operational Area. Ready SBC content is available in English and Spanish.

Risk Management

- Developed a property loss recovery program.
- Created and implemented an Indoor Environmental Quality Plan.
- Sustained a 100% closing ratio for Workers' Compensation and General Liability Programs.



FY 2018-19 OBJECTIVES

County Management

- Coordinate cannabis business licensing program & report program status to the Board.
- Initiate the development of an Economic Vitality Strategic Plan.
- Ensure ongoing, timely, and accurate information regarding storm readiness countywide and 1/9 debris flow recovery efforts.
- Integrate all work plans associated with the mentally ill in the criminal justice system into a comprehensive countywide plan.
- Develop additional ongoing trainings for budget preparers.
- Design and install the final phase of an online assessment appeals software application that will allow applicants to pay filing fees online.
- Improve coordination of multi-departmental State restricted purpose revenues to support Board policies and priorities.
- Continue to address assessment appeals “Complex Case” backlog.



FY 2018-19 OBJECTIVES

Emergency Management

- Maintain readiness for all upcoming disasters and response to recent disasters.
- 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.
- Utilizing funding from the Homeland Security Grant Program, complete the build-out of the Santa Cruz Island Public Safety Communications Project.

Risk Management

- Expand the number County employees and departments participating in pilot workplace wellness programs.
- Sustain a 100% closing ratio for Workers' Compensation and General Liability Programs.
- Collaborate with CSAC-Excess Insurance Authority to explore an Injury Recovery Program to provide the injured worker Return to Work Conditioning or Medical Aftercare as part of an integrated disability management strategy.



PERFORMANCE MEASURES

DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 EST. ACTUAL	2018-19 RECOMMENDED
% of BOS meeting summaries approved without amendment by the Board (Target=100%)	100% 33 / 33	97% 39 / 40	97% 38 / 39	100% 38 / 38
Number of total Everbridge subscribers (Target =5% increase in subscribers per year)	2,498	9,100	47,500	50,000
Number of Emergency Operations Center (EOC) exercises completed (Target = 4)	4	5	5	5
Number of individuals certified to work in the EOC	30	150	150	150



PERFORMANCE MEASURES

Continued

DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 EST. ACTUAL	2018-19 RECOMMENDED
Percentage of completed safety audits within fiscal year (Target=100%)	96% 23 / 24	100% 24 / 24	100% 24 / 24	100% 24 / 24
% of Workers Compensation cases closed vs. opened within the year (Target≥100%)	102% 394 / 385	96% 436 / 452	116% 489 / 422	100% 425 / 425



RENEW '22 | FY 2018-19 IMPLEMENTATION

Proposals that are consistent with existing BOS policy or direction

- Economic Vitality Program
- Coordinate Workers' Compensation Carve Out Program with Fire
- Explore a paperless technology solution for contract and board letter review
- Resident Satisfaction Survey
- Customer Service Standardization training
- Pilot an accelerated injury recovery strategy
- Explore updating the assessment appeals fee structure
- Automate Public Records Act requests (with County Counsel)

Ideas that involve a change in BOS policy or direction

- Conduct Department Management Audits



RENEW '22 | FY 2018-19 IMPLEMENTATION

Conduct Department Management Audits

- Use external consultant(s) to conduct audits of all departments on 4-year rotational basis
- Goals include determining:
 - Whether departments are acquiring, protecting, and using their resources in an economical and efficient manner
 - The extent to which desired results, benefits, and objectives are being achieved
 - The efficiency and effectiveness of programs, activities, and functions

Pros

- External experts identify current and potential deficiencies and recommend structural and operational improvements
- May yield long-term cost savings or lead to cost avoidance if deficiencies are corrected

Cons

- Departmental staff time spent interfacing with consultants
- Potentially high cost of using external consultant(s) to audit all County departments



RENEW '22 | FY 2018-19 IMPLEMENTATION

Conduct Department Management Audits *(Continued)*

Next Step

- Develop overall management audit scope
- Prepare and issue Request for Proposals



RENEW '22 | FUTURE YEAR IMPLEMENTATION

- Centralize and modernize Countywide administrative policies
- Consolidation of OEM into Fire



FY 2018-19 SERVICE LEVEL REDUCTIONS

NONE

- However, one-time funds are utilized to keep staffing at necessary level within the OEM. The Department is actively exploring funding and/or organizational options with the Fire District to help support this critical need.



RESTORATION / EXPANSION REQUESTS

	DESCRIPTION OF REQUEST	FTE(s)	AMOUNT (GFC)	AMOUNT (NON-GFC)
1	Disaster Recovery Effort	0.0	\$150,000 (one-time)	\$0
2	Development of Countywide 5-year ADA Transition Plan	0.0	\$175,000 (one-time)	\$0
Total		0.0	\$325,000	\$0

* Funding of Management Audits incorporated in the Renew 22 Initiative Funding request in General County Programs



SUMMARY



***“You can do anything, but not everything.”
— David Allen***

