

General Services

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Department Director

Administration and Finance

Capital Projects

Facilities and Real Estate Management

Fleet Operations

Information and Communications Technology

Purchasing, Surplus and Mail



FY 2019-20 BUDGET WORKSHOP



Key Challenges / Emerging Issues

- Cyber Security
- Northern Branch Jail Construction
- Video Security Data Storage
- Building Energy Efficiency
- Public Safety Radio Replacement Funding
- IT Infrastructure
- Maintenance
- Electric Vehicles



Summary

Operating	\$51,217,100
Capital	\$27,384,400
General Fund	\$ 8,835,100
FTEs	117.5
Use of One-Time for Ongoing Operations	\$ 300,000, 0.59%
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 270,000



Capital Projects Detail

- **Fire Operations and Administration, \$6.5M** (Fire District Funds)
 - Station 41 (Cuyama) Rebuild, \$ 4,000,000, replacement, 8,500 sf
 - Fire Emergency Communications Center (ECC) - New, \$ 2,000,000, establish a 4,000 sf dispatch center. Multi-year, totaling \$4.655M.
 - Buellton Operations and Administrative Center, \$ 500,000, remodel
- **Vehicle Replacements, \$4.4M** (subject to change per Electric Vehicles)
ISF Funds, New County vehicle and equipment replacements
- **IT Replacements, \$3.0M**
ISF Funds, Upgrade and replace infrastructure (e.g. network, security)

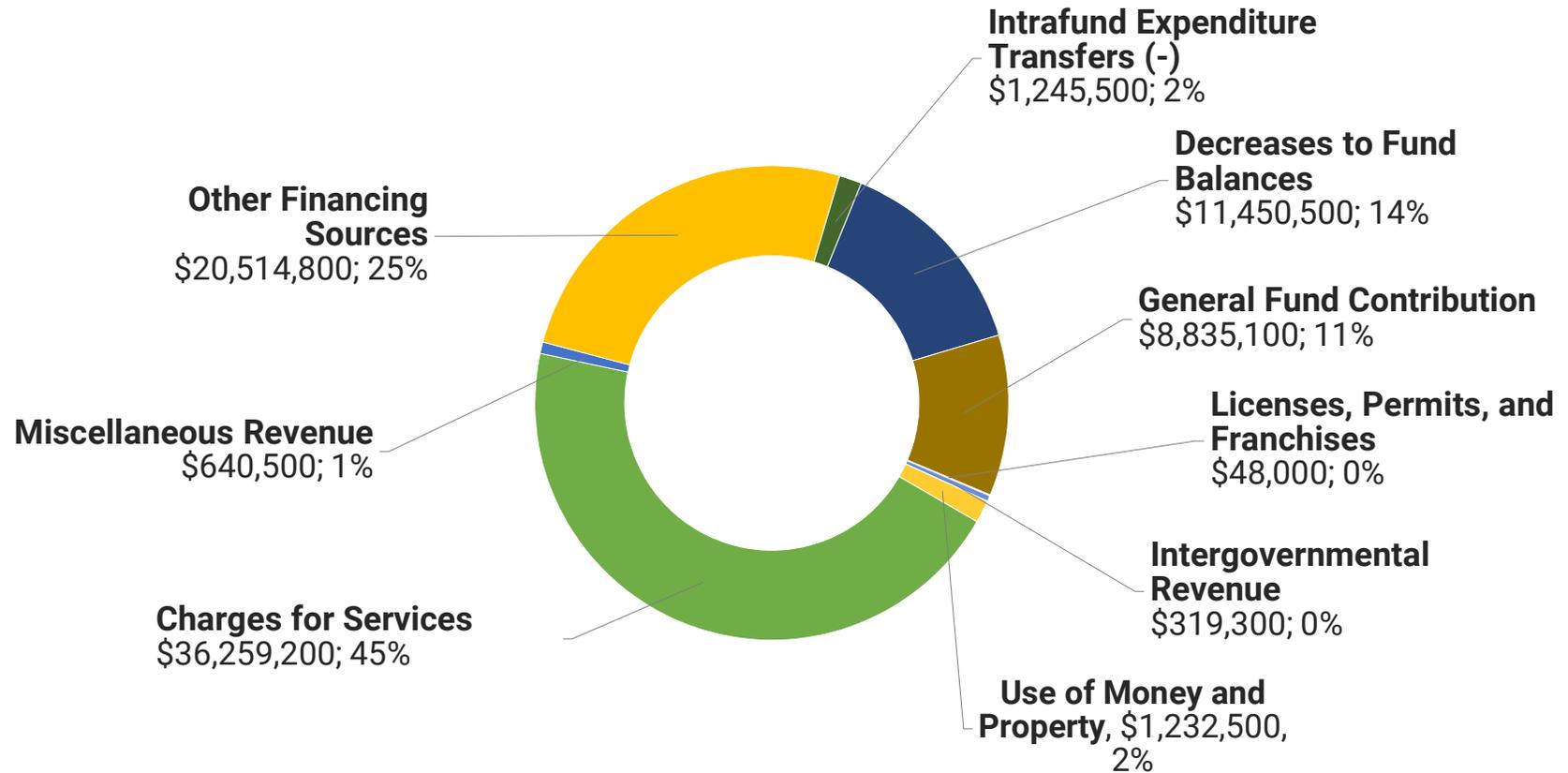


Capital Projects Detail

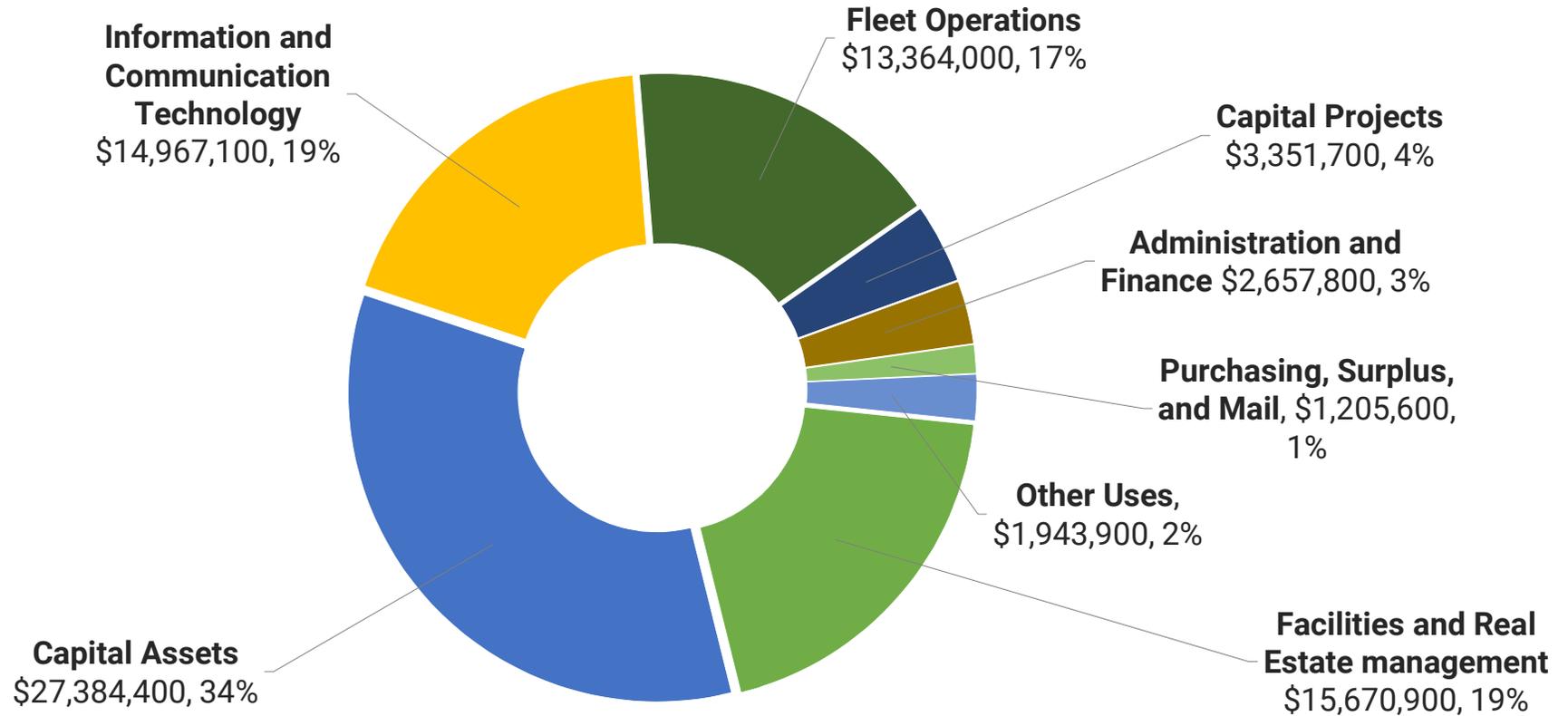
- **Renewable Energy and Energy Efficiency Upgrades, \$4.8M**
GF \$1.6M, \$3.2M other sources, Install solar, update systems
- **Historic Courthouse Roof Replacement, \$3.1M**
GF, Maintain tiles, Replace deteriorated underlying materials
- **Public Safety Radio Tower Enhancements (Phase 3), \$2.12M**
GF, Add infrastructure at Figueroa Mtn, Santa Ynez Peak, and Mt. Abel
- **Calle Real Water System Replacement, \$2M**
GF, Replace 80-year old piping



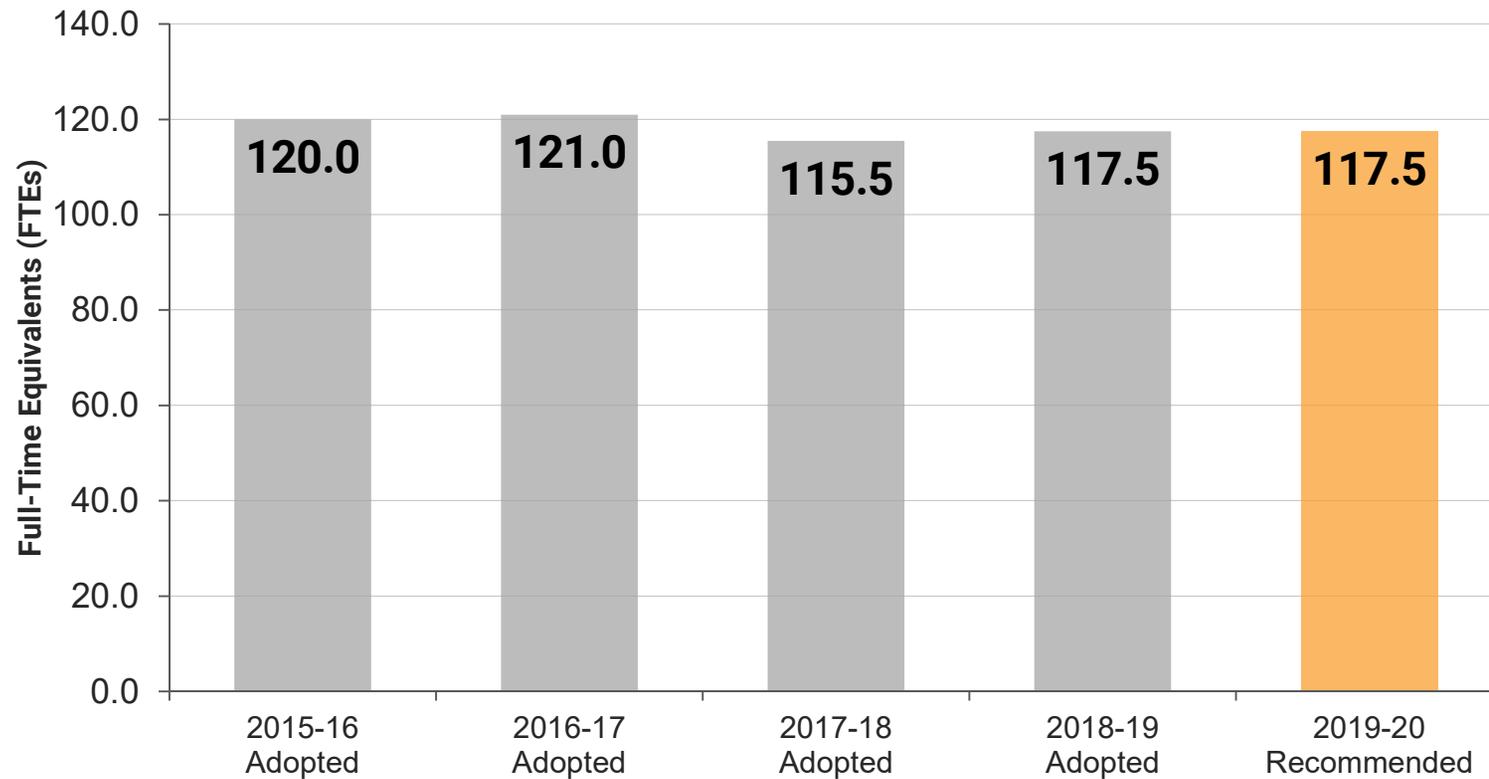
FY 2019-20 Source of Funds



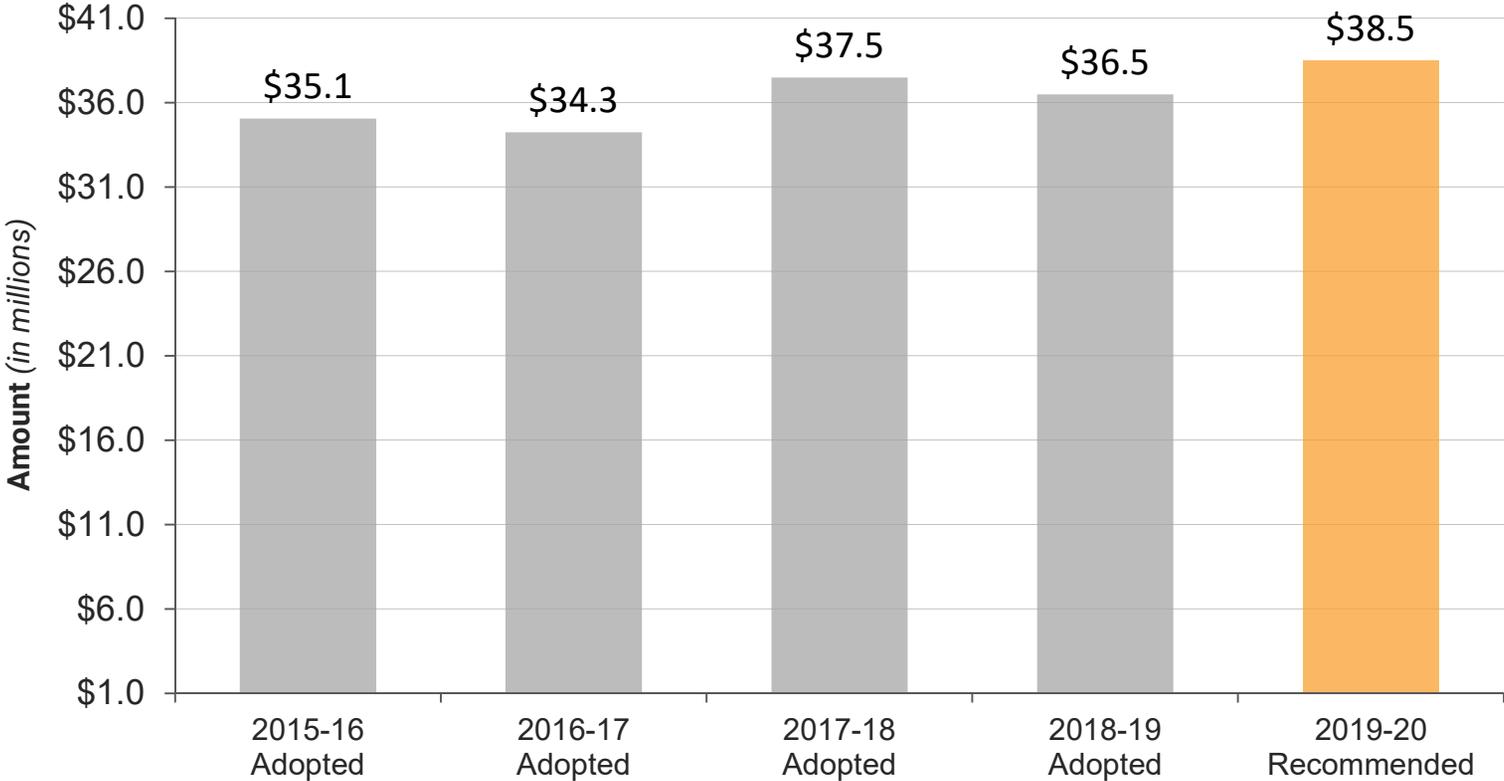
FY 2019-20 Use of Operating Funds



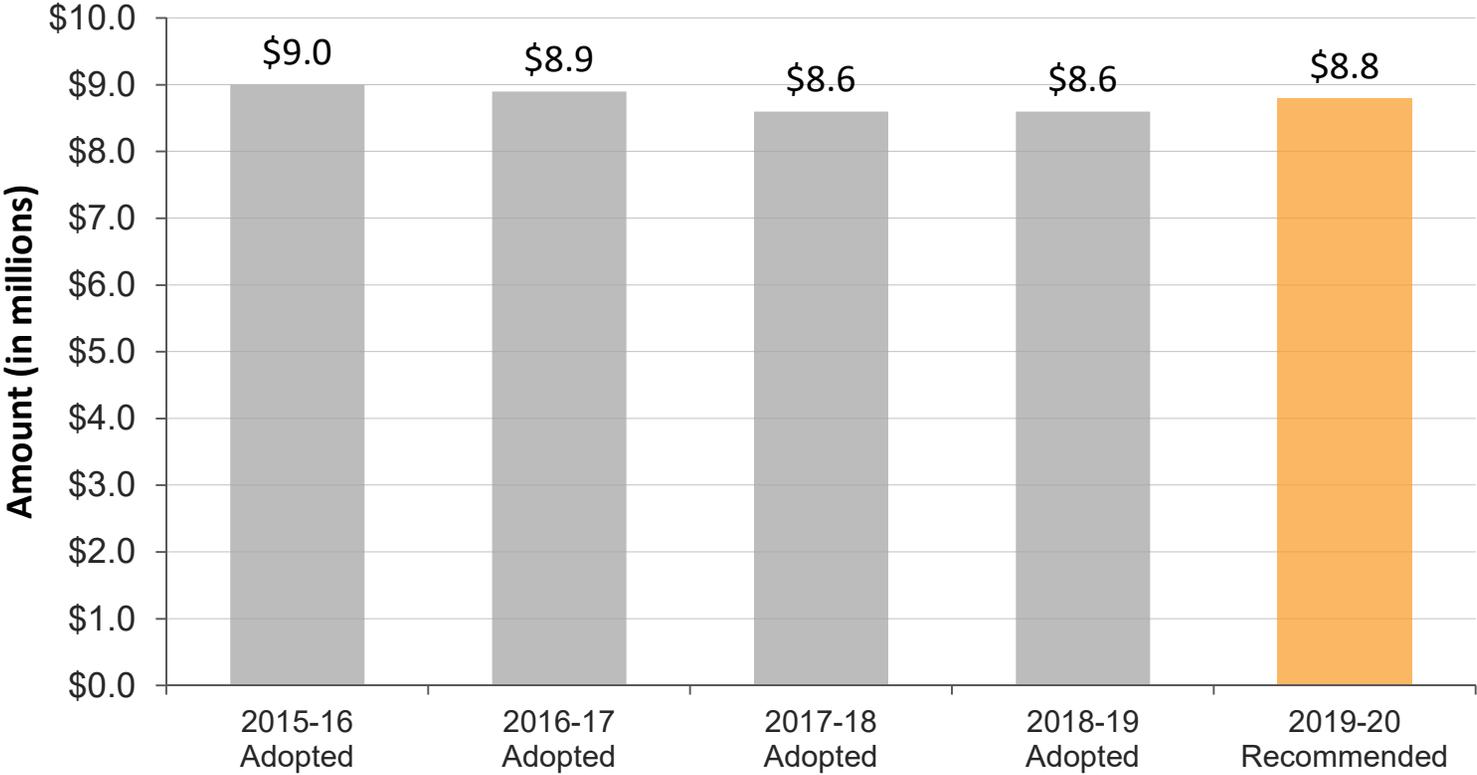
Staffing Summary



Operating Revenue | 5-Year Summary



GFC | 5-Year Summary



FY 2018-19 Anticipated Accomplishments

- Processed nearly 36,000 claims, invoices, and transactions for the Department and Countywide Internal Service Funds.
- Completed Phase II of the Isla Vista Community Center.
- Completed \$1.8M of planned deferred maintenance projects.
- Responded to \$1.3M, or 300 work orders, of emergency unplanned deferred maintenance projects for broken water lines, HVAC failures, vandalism, sewer back-ups, broken windows, and roof leaks.
- Implemented enhanced process by which emergency vehicle readiness status is communicated to our customers when equipment is out of service.



FY 2018-19 Anticipated Accomplishments

- Established an IT Governance Program supported by a multi-department council and committees.
- Completed Phase 1 (Assessment) and Phase 2 (Recommendation) of the Public Safety Radio Replacement Project.
- Implemented an online digital bid process and increased vendor registration.
- Streamlined the Surplus Property process to increase re-use and revenue from sales, and minimize disposal.



FY 2019-20 Objectives

- Centralize fiscal support of all General Service funds and programs to allow for cross training, responsiveness, and accountability.
- Complete construction of the Northern Branch Jail.
- Implement the County's commissioning program and energy efficiency standards and continue to work with Departments and stakeholders in improving the County's sustainability initiatives.
- Complete the most critical deferred maintenance projects within the fiscal year.



FY 2019-20 Objectives

- Continually work to provide General Services database improvements crucial to Real Property Billing.
- Increase the number of All-Electric vehicles into the Fleet.
- Expand radio coverage with microwave tower infrastructure at Santa Ynez Peak, Figueroa and Mt. Abel (Phase 3).
- Re-design County website to improve resiliency through the use of cloud-based platforms and improve accessibility.
- Increase vendor participation in all bid and procurement opportunities to maximize spend, value and quality of goods and services.
- Transition to postage metering services in-house for accountability and efficiency.



RENEW '22

Vision: The Premier Resource for First Class Service.
Mission: Provide vital, sustainable, and innovative services to ensure that the County accomplishes its goals and objectives for the public good.



RENEW '22 | Additional Information

- Capital Improvement Five Year Plan
- Conduct Department Management Performance Reviews
- Countywide Information Technologies Standards Policy
- Courier Services
- Local Vendor Preference
- Paperless Workflow
- Project Management Office (IT)



RENEW '22 | Additional Information

- Cloud Migration
- Energy Efficiency Master Plan
- Instituting handhelds
- Refine Countywide IT Strategic Plan
- Travel booking
- Video Arraignment



RENEW '22 | Additional Information

- Centralize Purchasing - Countywide Procurement Analysis
- Consolidate or Reduce Multiple Locations
- County Owned Property
- Countywide Best Use of Resources for Facility Maintenance and Capital Projects
- Employee Parking Downtown
- Enterprise Resources Planning (ERP) System
- Leverage Workspaces



Performance Measures

Description	2016-17 Actual	2017-18 Actual	2018-19 Est. Actual	2019-20 Recommended
Customers satisfied or highly satisfied with services provided by the Department (Target = 100%)	87% 650/750	92% 496/539	90% 540/600	91% 546/600
Capital projects completed within expected time and budget estimates and according to project customer expectations. (Target = 100%)	100% 8/8	100% 5/5	100% 6/6	100% 6/6
Preventative work orders completed within 30 days of assigned due date. (Target = 95%)	n/a	91.7% 1,834/2,000	95% 2,535/2,707	95% 2,850/3,000
Percent of Real Property Projects completed on time (Target = 95%)	n/a	93% 15/16	90% 18/20	90% 18/20



Performance Measures

Description	2016-17 Actual	2017-18 Actual	2018-19 Est. Actual	2019-20 Recommended
Percent of County electricity (mWh) use from Solar. (Target = 20% by 2020, 100% by 2030)	10% 1,700mWh/ 17,000 mWh	10% 1,700mWh/ 17,000 mWh	10% 1,700 mWh/ 17,000 mWh	13% 2,200 mWh/ 17,000 mWh
Assigned Fleet Availability. (Target = 100%; Weighted Average)	97.83%	97.85%	96.00%	97.00%
Percentage of customers surveyed who rate the ICT Operations Center incident handling process as “Satisfactory” or better. (Target = 100%)	97% 152/157	98% 147/150	97% 116/120	100% 150/150
Percentage of dollars spent annually Countywide with County of Santa Barbara local vendors for County services and supplies. (Target = 60%)	60% \$98M/\$163M	60% \$87M/\$146M	59% \$97M/\$165M	58% \$96M/\$165M



FY 2019-20 Service Level Reductions

NONE



Restoration / Expansion Requests

	Description of Request	FTE(s)	GFC Amount	Non-GFC Amount
1	Physical Security Specialist	1	\$0	\$144,000
2	Real Property Agent	1	126,000	0
3				
4				
5				
6				
Total		2	\$126,000	\$144,000



Public Safety Radio System Replacement

- Estimated Project Cost of \$48.7M
- **Financing Complexity**
 - Establishing the life of Equipment
 - Working with CEO, Treasurer-Tax Collector, and Financial Advisor to determine funding options
- **Capital Costs**
 - Timeline: 5-year installation period
 - Includes: Upgrade to a countywide shared digital system, acquire property, add 6 new sites, add redundancy, upgrade communications equipment and backup site.



Summary

- Security – Facility and Cyber
- Renew '22 support and extensive efforts
- Public Safety Radio Replacement
- Capital and Maintenance Projects
- Hard work and Customer Service
- Vision: The Premier Resource for First Class Service



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If you're not serving the customer, your job is to be serving someone who is.

Jan Carlzon

