

County Executive Office

Mona Miyasato
County Executive Officer

County Management

Emergency Management

Risk Management



Key Challenges / Emerging Issues

- Coordination of cannabis licensing and enforcement
- Continued disaster preparedness, recovery and communication
- Leadership of initiatives involving multiple departments
- Transformation to a collaborative, data-driven, technology-proficient, customer-centered organization is no longer a choice but a public expectation
- Renew '22 is our vehicle

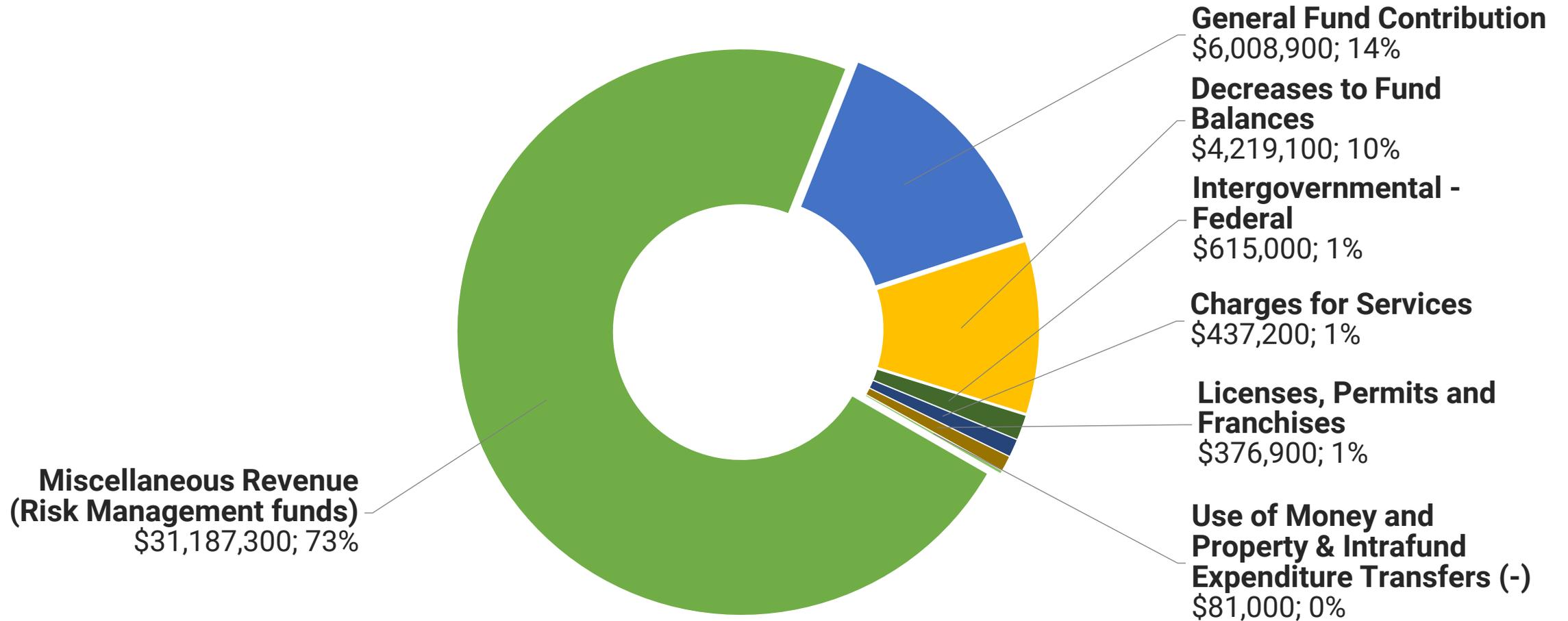


Summary

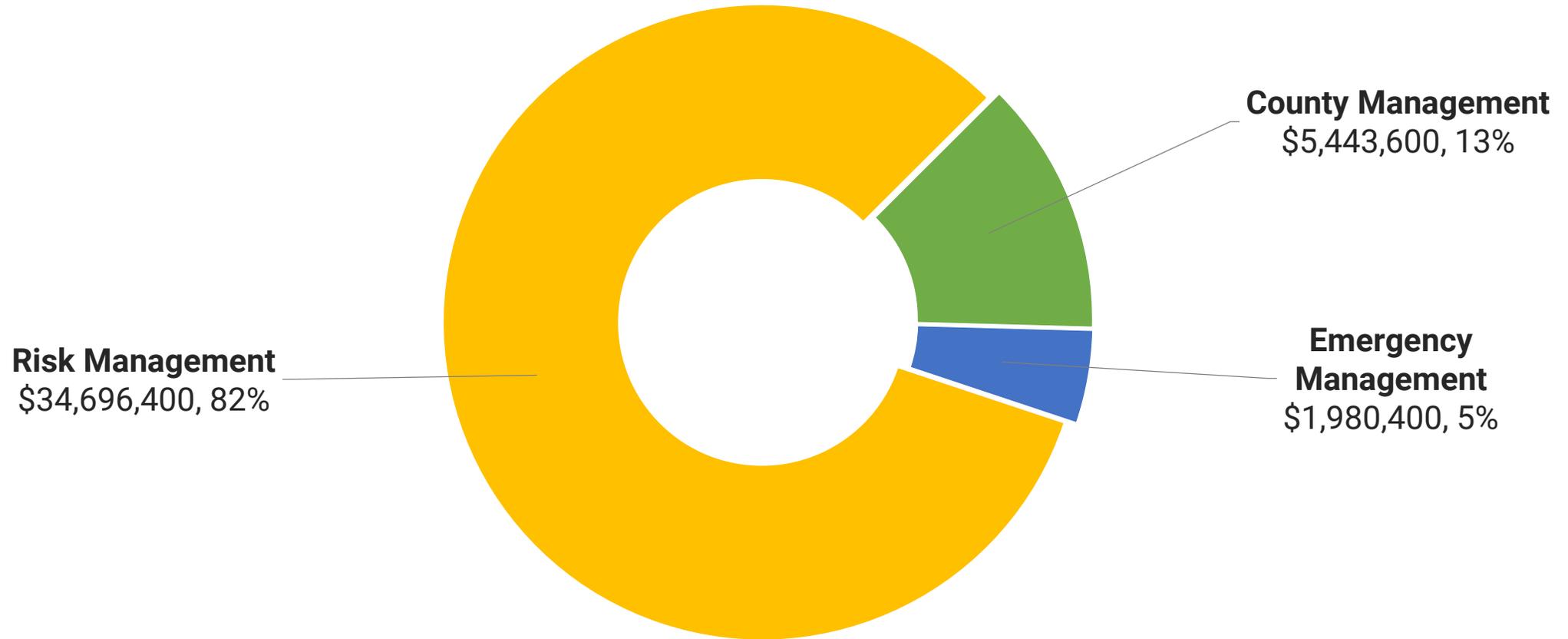
Operating	\$ 42,120,400
Capital	\$ 40,000
General Fund	\$ 6,008,900
FTEs	36.0
Use of One-Time for Ongoing Operations	\$ 0, 0%
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 125,000



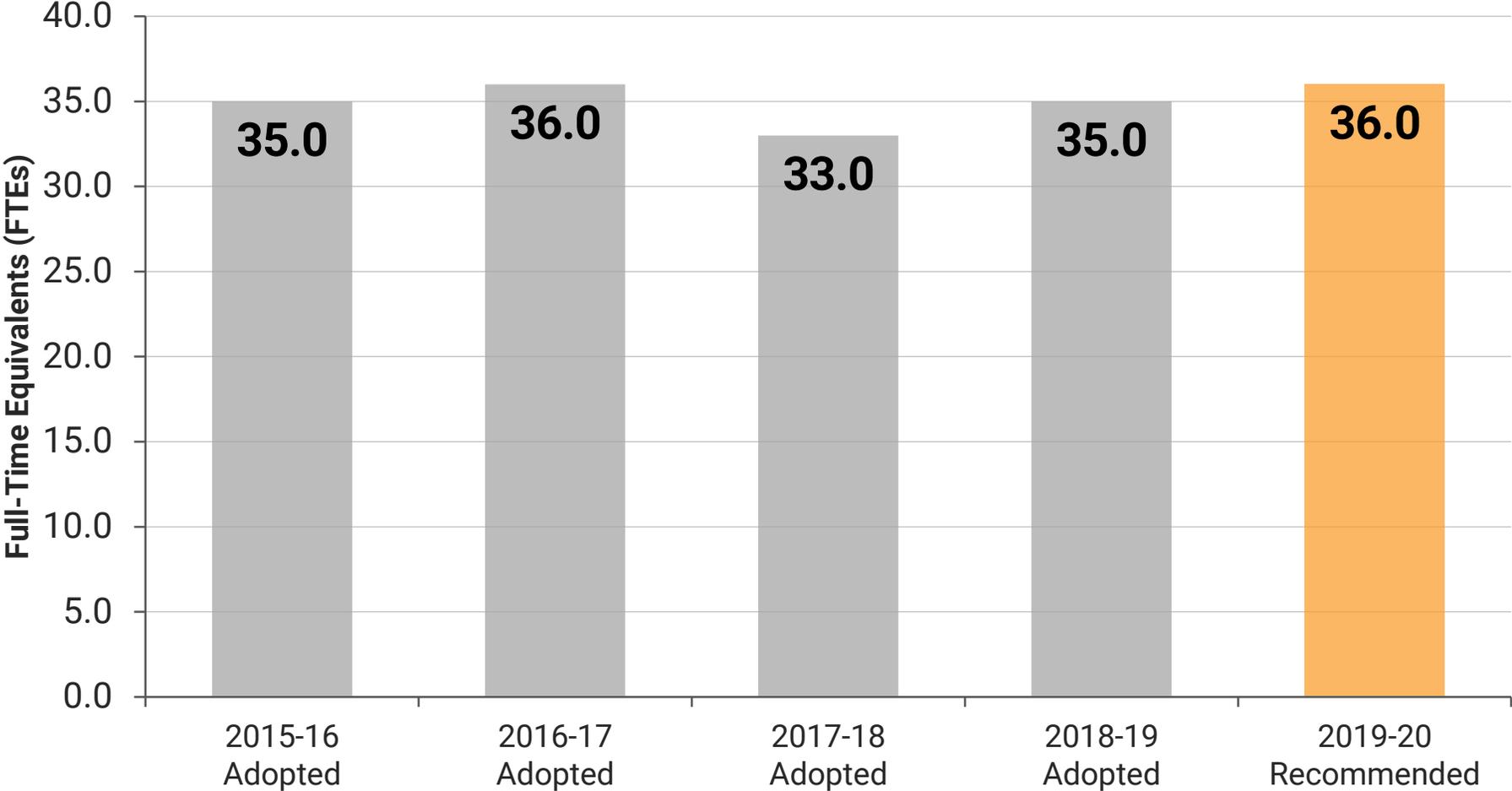
FY 2019-20 Source of Funds



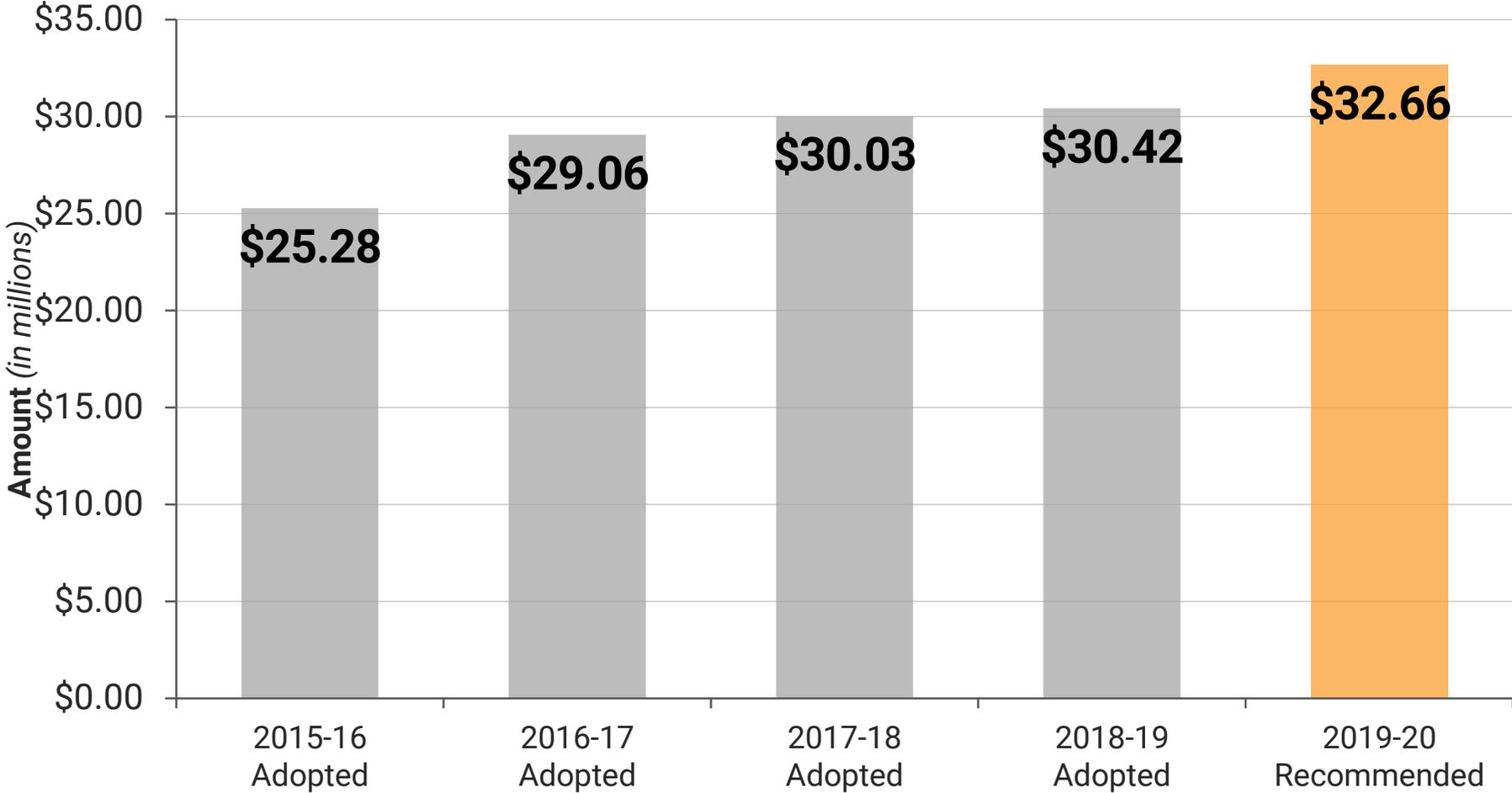
FY 2019-20 Use of Operating Funds



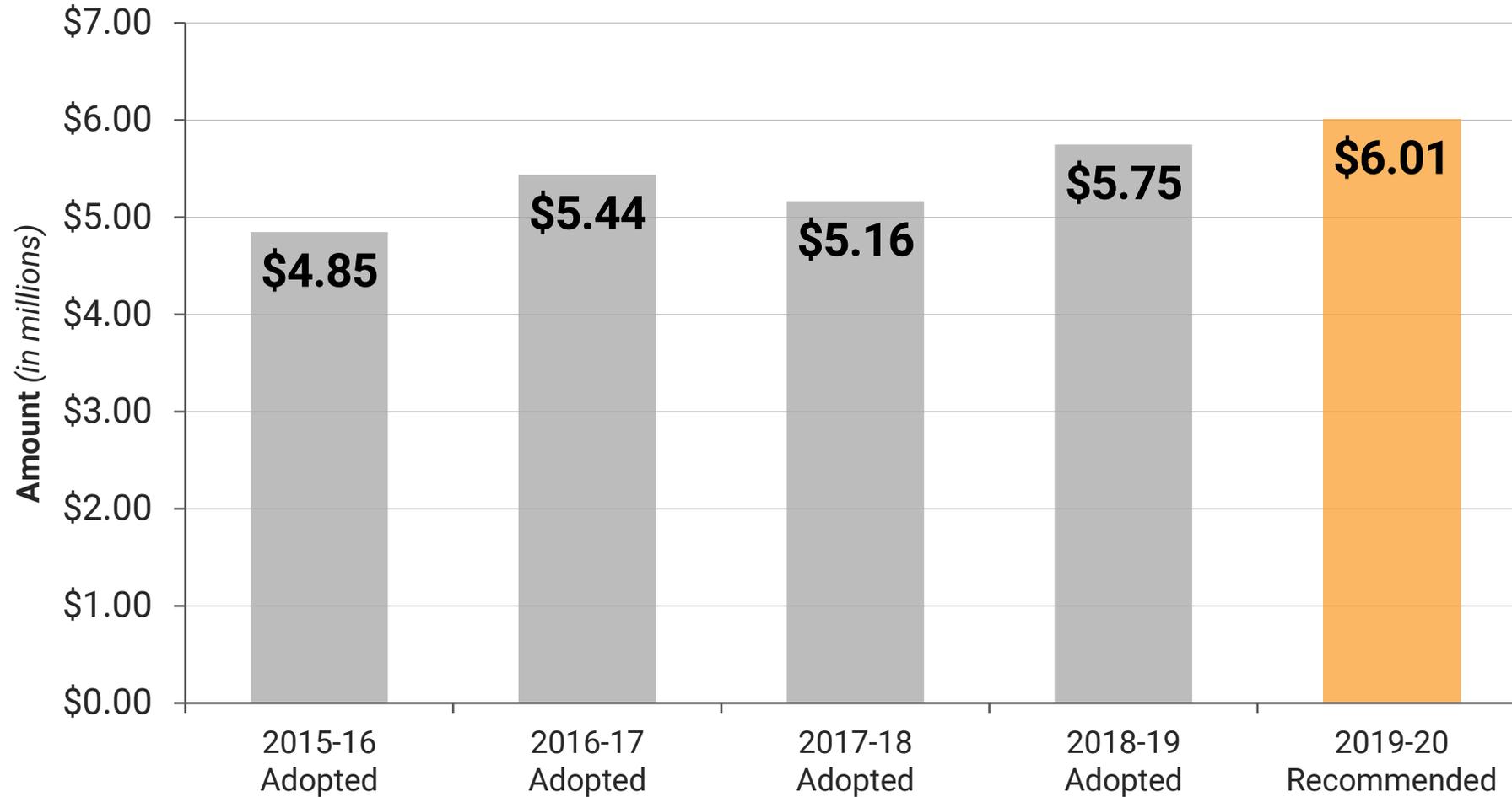
Staffing Summary



Operating Revenue | 5-Year Summary



GFC | 5-Year Summary



FY 2018-19 Anticipated Accomplishments

County Management

- Led continued disaster recovery and response activities for the Thomas Fire and 1/9 Debris Flow disasters
 - Maximized reimbursement from disasters, obtaining \$11.5 million (as of March 2019) from FEMA/CalOES
 - Expanded bilingual emergency notification and public information (simultaneous with English), including 214 notifications/posts in Spanish to date
- Coordinated cannabis business licensing program and reported program status to the Board
- Initiated implementation planning process for Census 2020 Complete Count Initiative
- Coordinated countywide efforts to divert mentally ill from the criminal justice system and applied for two grants (Prop 47 for \$6 million and AB 1810 for \$3.1 million) to assist the effort
- Continued to address assessment appeals “Complex Case” backlog



FY 2018-19 Anticipated Accomplishments

Emergency Management

- Coordinated, with public safety personnel, evaluation and notification of storm threats potentially leading to debris flows
 - This was done 13 times, leading to 3 evacuations since July 2018
 - Created an online interactive multi-hazard risk map for public protection
- Continued outreach to the public on registering for Aware and Prepare alerts
- Completed an updated Emergency Operations Plan (EOP)

Risk Management

- Implemented an Automated External Defibrillator (AED) Program countywide
- Created and filled a Chief Information Security Officer position in Risk Management to further protect the County from enterprise cyber risks
- Conducted an insurance appraisal of all County buildings to assure all County facilities were appropriately insured



FY 2019-20 Objectives

County Management

- Continue leading recovery efforts of Thomas Fire and 1/9 Debris Flow disasters
- Complete a criminal justice mapping project to identify service gaps related to indigent and mentally ill defendants
- Develop and begin implementing a specific plan for dispatch operations
- Expand bilingual outreach for non-disaster programs and services
- Implement Census Complete Count Outreach Plan
- Complete Economic Vitality Strategy
- Implement a cannabis retail licensing process, per Board policy
- Lead Renew '22 effort in its third year of implementation



FY 2019-20 Objectives

Emergency Management

- Maintain emergency readiness for disaster response and recovery
- Utilize available technology to enhance alerting and emergency response
- Expand the team of certified Spanish translators and interpreters

Risk Management

- Implement a risk communication strategy to improve safe practices and increase safety awareness
- Provide online access to Safety Data Sheets - a document that provides information about chemical substances
- Implement Countywide participation in California's Great Shakeout Drill (October 17, 2019) with General Services and the OEM
- Assess adequacy of County's General Liability insurance policy limits and make changes as necessary



RENEW '22

Lead transformation of the organization through collaboration, effective management, and innovation, ensuring delivery of high quality and responsive services to meet the Board's priorities

- Participate in Leadership Certificate Program



- Management and Operational Reviews of Departments
- Economic Vitality Strategy
- *Workers Compensation Carve Out for Public Safety*

- Launch new online Public Records Act request system
- Expanded bilingual public information

- Board Letter workflow software



RENEW '22 | Additional Information

- **Management and Operational Reviews of County Departments**
 - Initiate first cycle of reviews of five departments by May 2019; four additional departments slated for review by June 2020
 - All departments will be evaluated over several years
- **Economic Vitality Strategy**
 - Provide an overview of the current state of the Santa Barbara economy
 - Identify issues and recommend areas for improved collaboration, action, and improvement
- **Workers' Compensation Carve Out**
 - Implement a pilot program to streamline the Workers' Compensation process for Fire (public safety) employees currently permitted under State code



RENEW '22 | Additional Information

- **Paperless Board Letter Workflow Software**
 - Implement throughout the organization after pilot
 - Provides work flow, collaboration and streamlining of board letter review process
- **Online Public Records Act Requests**
 - Implemented public records request management software to streamline the intake, processing, and fulfillment of public records requests
- **Expanded Bilingual Public Information**
 - Developing and training internal team of certified Spanish translators
- **Participate in Leadership Certificate Program**
 - Two CEO staff are participants in the inaugural class of emerging leaders, and two ACEOs are serving as mentors



Performance Measures

Description	2016-17 Actual	2017-18 Actual	2018-19 Est. Actual	2019-20 Recommended
Percentage of Board of Supervisor Meeting Summaries approved without amendment by the Board (Target=100%)	97% 39 / 40	100% 34 / 35	100% 37 / 37	100% 37 / 37
Number of total Aware and Prepare subscribers (Target = 10% increase in subscribers per year)	9,100	50,000	57,000	63,000
Number of public notices issued in English and Spanish (excluding Aware and Prepare alerts)	908	3,456	860	1,300



Performance Measures

Description	2016-17 Actual	2017-18 Actual	2018-19 Est. Actual	2019-20 Recommended
Percentage of General Liability cases closed vs. opened within the year (Target≥100%)	99% 135 / 137	104% 135 / 130	94% 90 / 95	100% 110 / 110
Percentage of Workers Compensation cases closed vs. opened within the year (Target≥100%)	96% 436 / 452	140% 539 / 383	108% 399 / 371	100% 400 / 400
Number of Cannabis licenses issued	N/A	N/A	7	55



FY 2019-20 Service Level Reductions

NONE



Restoration / Expansion Requests

	Description of Request	FTE(s)	GFC Amount	Non-GFC Amount
1	Management Analyst Intern Program	1.0	\$125,000	
2				
3				
Total		1.0	\$125,000	



Summary

- Critical multi-departmental efforts are underway
- Continue to ensure implementation of Board policy and direction
- Disaster preparedness and recovery will continue, with focus on ensuring effective communication
- Resilience is the best preparation for uncertainty



“ The role of government is to serve as the protagonist for a better quality of life. ”

- *Patrick Ibarra*

