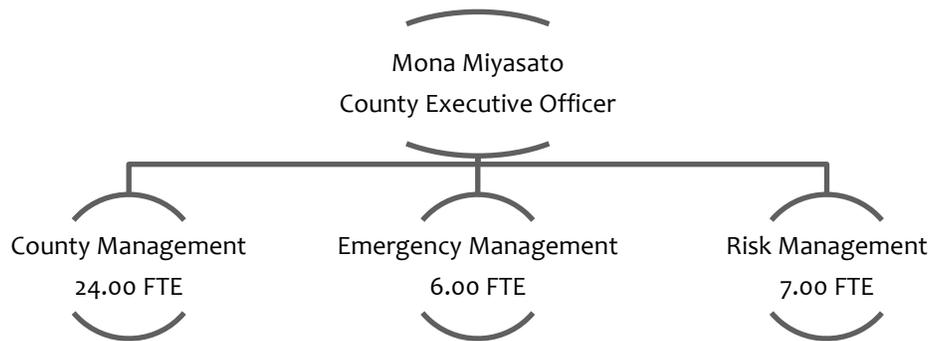


County Executive Office



RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 42,245,400
Capital	\$ 40,000
FTEs	37.0



County Executive Office

MISSION STATEMENT

Through collaboration and innovation, provide the Board of Supervisors, Departments, and the community with expert fiscal guidance, analysis, policy development, and organizational leadership required to reach goals.

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 2019-20 OBJECTIVES

- Continue leading disaster response activities and recovery efforts related to the Thomas Fire and 1/9 Debris Flow disasters and maintain emergency readiness for other potential disasters.
- Complete a criminal justice mapping project to identify service delivery gaps, particularly as it relates to indigent and mentally ill defendants, by coordinating with criminal justice partners.
- Ensure successful completion of construction of the Northern Branch Jail (NBJ) and transition of staff and inmates, working with General Services, the Sheriff's Office, and other involved departments.
- Expand bilingual (Spanish) public information about County programs and services, building upon increased bilingual emergency communication.
- Complete the development of a countywide Economic Vitality Strategy.
- Continue leading Renew '22, ensuring implementation of initiatives, tracking of activities, and developing countywide goals and targets.
- Expand the Renew '22 Ambassador program to increase employee engagement and participation.
- Develop and implement a risk communication strategy to improve safe practices by employees and increase awareness of Risk Management services and opportunities.
- Transition leadership of the Clerk of the Board division.

County Executive Office

HIGHLIGHTED RENEW '22 INITIATIVES

Already Underway

- 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
- 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 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 a 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

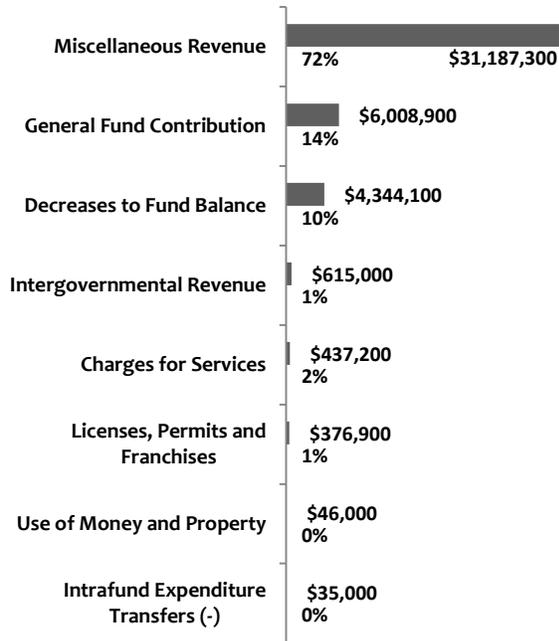
Implementation in FY 2019-20

- 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

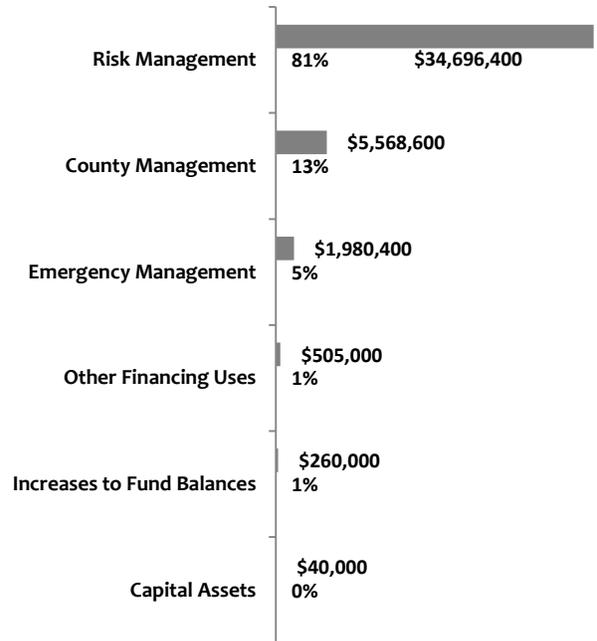
County Executive Office

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$43,050,400

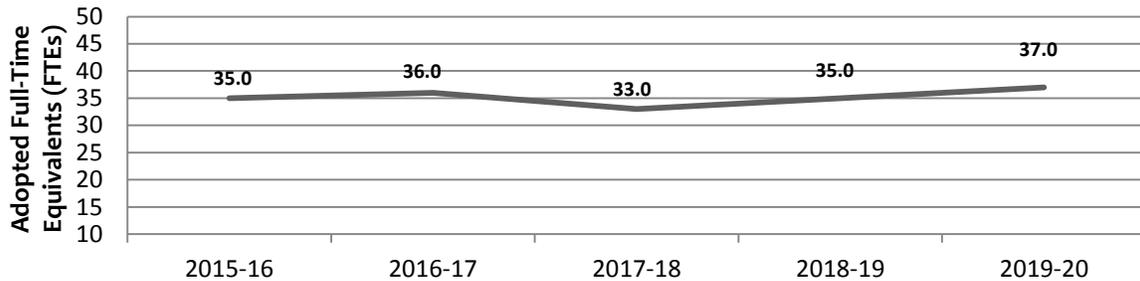


Use of Funds - \$43,050,400



STAFFING TREND

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.



County Executive Office

BUDGET OVERVIEW

Staffing Detail By Budget Program	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
County Management	18.95	22.00	22.00	24.00	2.00
Emergency Management	5.12	6.00	6.00	6.00	-
Risk Management	5.88	7.00	7.00	7.00	-
Total	29.95	35.00	35.00	37.00	2.00
<hr/>					
Budget By Budget Program					
County Management	\$ 4,705,473	\$ 5,295,300	\$ 5,519,700	\$ 5,568,600	\$ 273,300
Emergency Management	5,074,047	1,900,900	4,454,800	1,980,400	79,500
Risk Management	28,142,409	31,302,300	31,646,400	34,696,400	3,394,100
Unallocated	1	-	-	-	-
Total	\$ 37,921,929	\$ 38,498,500	\$ 41,620,900	\$ 42,245,400	\$ 3,746,900
<hr/>					
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 5,803,407	\$ 6,538,600	\$ 6,413,400	\$ 6,730,600	\$ 192,000
Services and Supplies	30,876,862	30,210,300	33,475,400	33,209,100	2,998,800
Other Charges	1,241,659	1,749,600	1,732,100	2,305,700	556,100
Total Operating Expenditures	37,921,929	38,498,500	41,620,900	42,245,400	3,746,900
Capital Assets	94,596	185,000	228,100	40,000	(145,000)
Other Financing Uses	9,818	-	160,000	505,000	505,000
Intrafund Expenditure Transfers (+)	-	-	6,000	-	-
Increases to Fund Balances	270,000	685,400	282,500	260,000	(425,400)
Fund Balance Impact (+)	615,995	-	6,100	-	-
Total	\$ 38,912,337	\$ 39,368,900	\$ 42,303,600	\$ 43,050,400	\$ 3,681,500
<hr/>					
Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 311,999	\$ 376,900	\$ 376,900	\$ 376,900	\$ -
Use of Money and Property	26,293	47,500	38,600	46,000	(1,500)
Intergovernmental Revenue	679,311	710,000	801,600	615,000	(95,000)
Charges for Services	448,879	436,300	492,200	437,200	900
Miscellaneous Revenue	28,460,917	28,853,000	30,750,000	31,187,300	2,334,300
Total Operating Revenues	29,927,398	30,423,700	32,459,300	32,662,400	2,238,700
Intrafund Expenditure Transfers (-)	33,176	43,000	35,000	35,000	(8,000)
Decreases to Fund Balances	3,535,834	3,153,400	4,060,500	4,344,100	1,190,700
General Fund Contribution	5,164,400	5,748,800	5,748,800	6,008,900	260,100
Fund Balance Impact (-)	251,529	-	-	-	-
Total	\$ 38,912,337	\$ 39,368,900	\$ 42,303,600	\$ 43,050,400	\$ 3,681,500

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

County Executive Office

CHANGES & OPERATIONAL IMPACT: 2018-19 ADOPTED TO 2019-20 RECOMMENDED

Staffing

- Increase of 2.0 FTE:
 - +1.0 FTE increase to County Management due to the addition of a Cable TV Staff Assistant that was approved by the Board on November 6, 2018.
 - +1.0 FTE increase to County Management due to the addition of a Management Analyst Intern/fellow that was included as a CEO Recommended post-workshop budget expansion. This position is funded with one-time funds for two years, afterwhich ongoing funding will be evaluated.

Expenditures

- Net operating expenditure increase of \$3,746,900:
 - +\$2,998,800 increase to Services and Supplies due primarily to:
 - +\$889,000 increase to Risk Management Indemnity Expense.
 - +\$879,100 increase to Risk Management Legal Fees.
 - +\$416,500 increase to Risk Management Insurance costs.
 - +\$324,500 increase in Risk Management County Counsel Fees & Costs.
 - +\$324,000 increase in Risk Management Disability-Medical costs.
 - +310,500 increase to Emergency Management for Instruments and Equipment purchased as part of the Homeland Security Grant program.
 - -\$166,300 decrease in Risk Management Cost Allocations.
 - +\$556,100 increase to Other Charges due primarily to a +\$510,000 increase to General Liability Paid Losses.
 - +192,000 increase to Salaries and Employee Benefits required to fund 37.0 FTEs.
- Net non-operating expenditure decrease of \$65,400:
 - +\$505,000 increase in Other Financing Uses due to a transfer to General Services for the Board of Supervisors Hearing Room A/V Upgrade project.
 - -\$145,000 decrease in Capital Asset expenditures.
 - -\$415,400 decrease in funds set aside in the Retained Earnings account in Risk Management.

These changes result in Recommended Operating Expenditures of \$42,245,400, Non-operating Expenditures of \$805,000, and Total Expenditures of \$43,050,400. Non-operating Expenditures consist of Other Financing Uses, Increases to Fund Balances, and Capital Assets.

County Executive Office

CHANGES & OPERATIONAL IMPACT: 2018-19 ADOPTED TO 2019-20 RECOMMENDED (CONT'D)

Revenues

- Net operating revenue increase of \$2,238,700:
 - +\$2,334,300 increase to Miscellaneous Revenue, primarily due to an increase in reimbursements from County departments for Risk Management insurance costs.
 - -\$95,000 decrease in Intergovernmental Revenue due to a reduction in the Homeland Security Grant.
- Net non-operating revenue increase of \$1,442,800:
 - +\$1,190,700 increase to Decrease to Fund Balances primarily in Risk Management to meet the Fund balance goals approved by the Risk Management Evaluation Team.
 - +\$260,100 increase in General Fund Contribution.

These changes result in Recommended Operating Revenues of \$32,662,400, Non-Operating Revenues of \$10,388,000, and Total Revenues of \$43,050,400. Non-operating revenues primarily include Decreases to Fund Balances, General Fund Contribution, and Intrafund Expenditure Transfers.

RELATED LINKS

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

County Executive Office

PERFORMANCE MEASURES

Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Estimated Actual	FY 2019-20 Recommend
County Management				
Percentage of Board of Supervisor Meeting Summaries approved without amendment by the Board (Target=100%)	97% 39/40	100% 35/35	100% 37/37	100% 37/37
Percentage of departmental Employee Performance Reviews (EPRs) completed by the due date (Target=100%)	97% 34/35	97% 34/35	97% 29/30	100% 37/37
Number of public notices issued in English and Spanish (excluding Aware and Prepare alerts)	908	3,456	860	1,300
Number of Cannabis licenses issued	N/A	N/A	7	55
Emergency Management				
Number of total Aware and Prepare subscribers (Target =10% increase of subscribers per year)	9,100	50,000	57,000	63,000
Number of Emergency Operations Center exercises (Target is to complete 4 exercises per year)	5	2	9	6
Risk Management & Employee Insurance				
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

County Executive Office

COUNTY MANAGEMENT BUDGET PROGRAM

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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
COUNTY EXECUTIVE OFFICER	1.00	1.00	1.00	1.00	-
ASST DIRECTOR	3.00	4.00	4.00	4.00	-
DEPUTY COUNTY EXEC OFFICER	1.00	1.00	1.00	1.00	-
FISCAL & POLICY ANALYST	3.60	4.00	4.00	4.00	-
PROGRAM MANAGER	1.00	2.00	2.00	2.00	-
CHF DEP CLK OF BD OF SUPV	1.00	1.00	1.00	1.00	-
BUSINESS MANAGER	0.96	1.00	1.00	1.00	-
EDP OFFICE AUTO SPEC	1.00	1.00	1.00	1.00	-
CSBTM MANAGER	1.00	1.00	1.00	1.00	-
ADMN OFFICE PRO	3.38	4.00	4.00	4.00	-
FINANCIAL OFFICE PRO	-	-	-	1.00	1.00
EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
ADMN OFFICE PRO SR	1.00	1.00	1.00	1.00	-
CABLE TV STAFF ASSISTANT	-	-	-	1.00	1.00
Total	18.95	22.00	22.00	24.00	2.00

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 3,761,747	\$ 4,351,300	\$ 4,291,300	\$ 4,508,400	\$ 157,100
Services and Supplies	687,953	664,900	959,900	735,100	70,200
Other Charges	255,773	279,100	268,500	325,100	46,000
Total Operating Expenditures	4,705,473	5,295,300	5,519,700	5,568,600	273,300
Capital Assets	29,335	60,000	35,000	40,000	(20,000)
Other Financing Uses	-	-	160,000	500,000	500,000
Intrafund Expenditure Transfers (+)	-	-	6,000	-	-
Increases to Fund Balances	270,000	270,000	282,500	260,000	(10,000)
Total Expenditures	\$ 5,004,808	\$ 5,625,300	\$ 6,003,200	\$ 6,368,600	\$ 743,300
Budget By Categories of Revenues					
Licenses, Permits and Franchises	311,999	376,900	376,900	376,900	-
Charges for Services	342,252	377,300	430,200	377,000	(300)
Miscellaneous Revenue	975	1,200	3,800	-	(1,200)
Total Operating Revenues	655,226	755,400	810,900	753,900	(1,500)
Intrafund Expenditure Transfers (-)	33,176	43,000	35,000	35,000	(8,000)
Decreases to Fund Balances	115,318	278,300	492,300	837,200	558,900
General Fund Contribution	4,366,139	4,548,600	4,548,600	4,742,500	193,900
Total Revenues	\$ 5,169,859	\$ 5,625,300	\$ 5,886,800	\$ 6,368,600	\$ 743,300

County Executive Office

COUNTY MANAGEMENT BUDGET PROGRAM (CONT'D)

2018-19 Anticipated Accomplishments

- Led continued disaster recovery efforts related to the Thomas Fire and 1/9 Debris Flow disasters and coordinated activities related to debris flow threats. This has included working with the Office of Emergency Management and other departments during 3 storm evacuations to ensure an effective County response.
- Coordinated Hazard Mitigation Grant Program applications to CalOES and FEMA, land acquisition plans, and other infrastructure improvement projects to help areas affected by the disasters become more resilient.
- Maximized reimbursement from Thomas Fire and 1/9 Debris Flow (including several post-disaster emergency activations and debris management) through the State Office of Emergency Services and FEMA. Through March of 2019, \$11.5 million has been reimbursed.
- Conducted a localized survey of residents for feedback on emergency alerting methods after the Holiday Fire, and worked with the Sheriff's Office to improve protocols to meet resident expectations.
- Provided timely and accurate notifications and public information provided in English and Spanish. 214 emergency notifications and social media posts were sent in Spanish.
- Improved internal and external public information through improved and updated webpages, expanded social media outreach, training to departments and expansion of the Aware and Prepare Alert program.
- Maintained appropriate reserve balances to enhance financial stability.
- Developed additional ongoing trainings for budget preparers.
- Coordinated with the Auditor-Controller's office to conduct an outside review of key fiscal policies.
- Worked closely with General Services to ensure timely completion of the Northern Branch Jail (NBj) project and coordinated with Sheriff and HR to fill positions in accordance with the existing Jail Operational Funding Plan.
- With the addition of an ACEO overseeing Public Safety efforts, developed a systematic approach integrating all departmental work plans, and grant applications into a comprehensive effort with the objective of increasing the number of persons diverted from the criminal justice system into appropriate care.
- Helped ensure policy, programs, and services provided by Behavioral Wellness and the Criminal justice system are integrated and coordinated via Stepping up.
- Established collaboration with strategic partners to enhance the overall behavioral health system of care facilities and services.
- Created Homelessness Interagency Policy Council of County Departments to coordinate internal efforts regarding homelessness.
- Initiated a strategic and implementation planning process for Census 2020 Complete Count Initiative.
- Coordinated a cannabis business licensing program and reported program status to the Board.
- Initiated the development of an Economic Vitality Strategic Plan.
- Led Renew 22 effort in its second year, tracked 97 Renew '22 initiatives among departments, implemented 8 countywide initiatives, developed new proposals with departments, launched the Ambassador program to engage staff in the effort, and held four "Decide. Change. Grow." events with over 300 participants to educate front-line supervisors on the effort.
- Continued to design and install the final phase of an online assessment appeals software application that will allow applicants to pay filing fees online.
- Continued to address assessment appeals "Complex Case" backlog.
- Successfully conducted Department Director recruitments to refill the key positions of Fire Chief, Planning and Development Director, and Human Resources Director.
- Advocated for Legislative priorities aligned with the 2018 Legislative Platform

County Executive Office

COUNTY MANAGEMENT BUDGET PROGRAM (CONT'D)

2019-20 Objectives

- Continue leading disaster response activities and recovery efforts related to the Thomas Fire and 1/9 Debris Flow disasters and maintain emergency readiness for other potential disasters.
- Complete a criminal justice mapping project to identify service delivery gaps, particularly as it relates to indigent and mentally ill defendants, by coordinating with criminal justice partners.
- Ensure successful completion of construction of the Northern Branch Jail and transition of staff and inmates, working with General Services, the Sheriff's Office and other involved departments.
- Expand bilingual (Spanish) public information about County programs and services, building upon increased bilingual emergency communication.
- Complete a countywide Economic Vitality Strategy.
- Develop a specific plan of action for Dispatch operations to respond to Board direction concerning the separation of the Fire and Law disciplines and obtain Board approval of that plan.
- Work with the Sheriff's Office to amend the existing medical services contract to allow for inmate access to medical care in the new facility.
- Pursue programs and initiatives to reduce the average daily population of the jail system.
- Assist in review of ambulance delivery services in the County of Santa Barbara and prepare recommendations with Public Health and Fire.
- Continue to help ensure that policy, programs, and services provided by Behavioral Wellness and the Criminal justice system are coordinated by integrating all departmental work plans, grant applications and projects into a comprehensive effort with the objective of increasing the number of persons diverted from the criminal justice system into appropriate care.
- Establish additional mental health beds within the County to serve individuals with the most appropriate level of care, working with Behavioral Wellness
- Ensure the impacts of the UCSB Long Range Development Plan are fully mitigated.
- Reduce the time required to process Cannabis Business License applications and renewals, and implement the cannabis retail licensing process.
- Lead Renew '22 in its third year, ensuring implementation of initiatives, tracking of activities, and developing countywide goals and targets.
 - Fully implement the paperless board letter system throughout the organization.
 - Complete first two cycles of Department Financial, Organizational, and Operational Performance Reviews.
- Expand the Renew '22 Ambassador program to increase employee engagement and participation.
- Fulfill the Census 2020 Complete Count Outreach Implementation and Non-response Plan.
- Transition leadership of the Clerk of the Board division with the retirement of long-tenured Chief Deputy Clerk of the Board.
- Lead County departments in the implementation of the FY 2019-20 Homeless Interagency Policy Council work plan.

County Executive Office

EMERGENCY MANAGEMENT BUDGET PROGRAM

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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
ASST DIRECTOR	1.00	1.00	1.00	1.00	-
PROJECT MANAGER	0.65	-	-	-	-
PROGRAM MANAGER	2.46	3.00	3.00	3.00	-
DEPT BUS SPEC	1.00	1.00	1.00	1.00	-
MAPPING/GIS ANALYST	-	1.00	1.00	1.00	-
Total	5.12	6.00	6.00	6.00	-

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 992,374	\$ 927,600	\$ 883,300	\$ 975,200	\$ 47,600
Services and Supplies	3,739,878	637,800	3,241,900	670,700	32,900
Other Charges	341,795	335,500	329,600	334,500	(1,000)
Total Operating Expenditures	5,074,047	1,900,900	4,454,800	1,980,400	79,500
Capital Assets	65,261	125,000	193,100	-	(125,000)
Other Financing Uses	9,818	-	-	5,000	5,000
Total Expenditures	\$ 5,149,125	\$ 2,025,900	\$ 4,647,900	\$ 1,985,400	\$ (40,500)
Budget By Categories of Revenues					
Intergovernmental Revenue	675,910	710,000	801,600	615,000	(95,000)
Charges for Services	49,846	-	3,000	-	-
Miscellaneous Revenue	39,576	115,700	30,100	1,600	(114,100)
Total Operating Revenues	765,332	825,700	834,700	616,600	(209,100)
Decreases to Fund Balances	3,420,516	-	2,753,900	102,400	102,400
General Fund Contribution	798,261	1,200,200	1,200,200	1,266,400	66,200
Total Revenues	\$ 4,984,109	\$ 2,025,900	\$ 4,788,800	\$ 1,985,400	\$ (40,500)

County Executive Office

EMERGENCY MANAGEMENT BUDGET PROGRAM (CONT'D)

2018-19 Anticipated Accomplishments

- Continued to assist in the Thomas Fire and 1/9 Debris Flow disaster recovery efforts and maintain readiness for potential future events.
- Completed the update to the Oil Spill Contingency Plan in response to lessons learned from the Refugio Oil Spill consistent with the Oil Spill Area Plan.
- Utilizing funding from the Homeland Security Grant Program, continued construction on the Santa Cruz Island Public Safety Communications Project.
- Continued outreach to the public on signing up for Aware and Prepare Alerts.
- Completed an updated Emergency Operations Plan (EOP).
- Began creation of the Disaster Recovery Plan.
- Provided quarterly Emergency Operations Center (EOC) Team Training.
- Secured the Annual Emergency Management Performance Grant (EMPG).
- Facilitated the Homeland Security Grant Program for the Operational Area.
- Improved ability to respond to utility companies' Public Safety Power Shutdown programs.
- Implemented portions of the State Emergency Preparedness legislation into emergency alerting systems.
- Created an online interactive multi-hazard risk map for public protection.
- Analyzed the current emergency threats to develop a 5-year Strategic Plan for OEM commensurate with those threats.
- Developed and implemented Spanish alerting procedures.
- Reconfigured idle space and reused surplus equipment to construct an interim Call Center in support of EOC activations.

2019-20 Objectives

- Maintain emergency readiness for disaster response and recovery.
- Expand the team of certified Spanish translators and interpreters.
- Construct enhanced Joint Information Center and Call Center.
- Continue to assess staffing levels to ensure we are well-positioned to respond to potential threats.
- Utilize available technology to improve alerting and emergency response.
- Implement new State Emergency Preparedness legislation into programs.
- Update Chapter 12 – Emergency Management of the County Code to reflect lessons learned from recent disasters.

County Executive Office

RISK MANAGEMENT BUDGET PROGRAM

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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
CHIEF INFORMATION SECURITY OFFICER	-	1.00	1.00	1.00	-
PROJECT MANAGER	1.00	1.00	1.00	1.00	-
RISK ANALYST	2.00	2.00	2.00	2.00	-
SAFETY OFFICER	1.00	1.00	1.00	1.00	-
TEAM/PROJECT LDR-GEN	0.85	1.00	1.00	1.00	-
OPERATIONS MANAGER	0.04	-	-	-	-
ACCOUNTANT	1.00	1.00	1.00	1.00	-
Total	5.88	7.00	7.00	7.00	-

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 1,049,285	\$ 1,259,700	\$ 1,238,800	\$ 1,247,000	\$ (12,700)
Services and Supplies	26,449,032	28,907,600	29,273,600	31,803,300	2,895,700
Other Charges	644,092	1,135,000	1,134,000	1,646,100	511,100
Total Operating Expenditures	28,142,409	31,302,300	31,646,400	34,696,400	3,394,100
Increases to Fund Balances	-	415,400	-	-	(415,400)
Total Expenditures	\$ 28,142,409	\$ 31,717,700	\$ 31,646,400	\$ 34,696,400	\$ 2,978,700
Budget By Categories of Revenues					
Use of Money and Property	26,293	47,500	38,600	46,000	(1,500)
Intergovernmental Revenue	3,401	-	-	-	-
Charges for Services	56,781	59,000	59,000	60,200	1,200
Miscellaneous Revenue	28,420,304	28,736,100	30,716,100	31,185,700	2,449,600
Total Operating Revenues	28,506,778	28,842,600	30,813,700	31,291,900	2,449,300
Decreases to Fund Balances	-	2,875,100	814,300	3,404,500	529,400
Total Revenues	\$ 28,506,778	\$ 31,717,700	\$ 31,628,000	\$ 34,696,400	\$ 2,978,700

County Executive Office

RISK MANAGEMENT BUDGET PROGRAM (CONT'D)

2018-19 Anticipated Accomplishments

- Expanded the number County employees and departments participating in pilot workplace wellness programs.
- Sustained a 100% closing ratio for Workers' Compensation and General Liability Programs.
- Collaborated 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.
- Developed and implement a risk communication strategy to improve safe practices by employees and increase awareness of Risk Management services and opportunities.
- Improved our countywide hearing conservation program with the purchase of two dosimeters.
- Implemented an Indoor Environmental Quality Safety Plan.
- Implemented an Automated External Defibrillator (AED) Program countywide.
- Provided a 2-day certification course for ergonomic assessments to train employees to perform assessments for their respective departments.
- Conducted an insurance appraisal of all County Buildings to assure all County facilities were appropriately insured
- Utilized \$50K of CSAC-EIA subsidy funds for a Parks tree survey.
- Evaluated the costs and benefits of transferring Workers' Compensation tail claims to another insurance carrier.
- Successfully received a full recovery from the insurance carrier for the \$2M embezzlement claim.
- Created and filled a Chief Information Security Officer position in Risk Management to further protect the County from Enterprise Cyber Risks.
- Continued to coordinate insurance efforts to secure reimbursement from County's property insurance carrier.
- Explored other insurance avenues for County financial resilience (Parametric Insurance, Unemployment Insurance).
- Established cannabis protective safety guidelines.
- Maintained positive reserve balances for all Risk Management Funds.
- Teaming with other departments on pilot project to streamline the Board Letter process into a digital workflow.
- Facilitated the formation of a HIPAA advisory committee to assess, evaluate, and communicate cyber and compliance risks associated with Protected Health Information (PHI).

2019-20 Objectives

- Provide and fund countywide online access to Safety Data Sheets (a document that provides information about chemical substances).
- Ensure departments possess and practice their Emergency Action Plan.
- Join with General Services and the Office of Emergency Management to implement Countywide participation in California's Great Shakeout Drill (October 17, 2019).
- Develop and implement a risk communication strategy to improve safe practices by employees and increase awareness of Risk Management services and opportunities.
- Perform a risk assessment of the County's General Liability Insurance policy limit and with the Risk Management Evaluation Team to analyze adequacy of policy limits and make changes as determined.
- Collaborate with SBCERS to assist in transferring insurance programs from the County to stand-alone insurance policies.
- Complete Workers' Compensation Pilot Carve-out Program for Fire (Safety Members).

County Executive Office

