

# County Executive Office

**Mona Miyasato**  
County Executive Officer

County Management  
Emergency Management  
Risk Management



FY 2020-21  
**BUDGET WORKSHOPS**

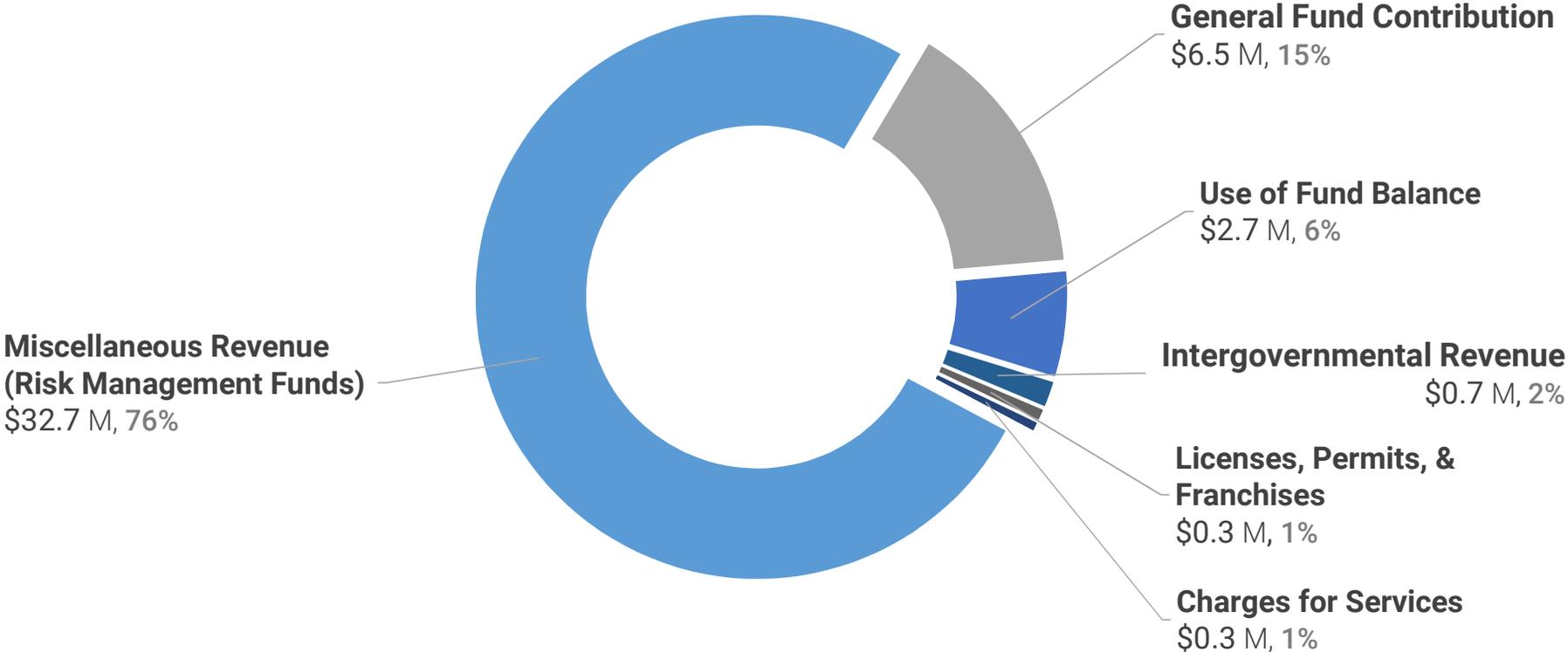
## Key Challenges & Emerging Issues

- **COVID-19**
  - Coordinating response and recovery from the pandemic for the community and County government
  - Facilitating the continuation of County government
    - Remote BOS Meetings
    - Teleworking
  - Strategic planning for Countywide revenue and expenditure impacts
- **Managing the Countywide KPMG Operational and Performance review process**
- **Coordination of cannabis licensing and enforcement**

## Budget Summary

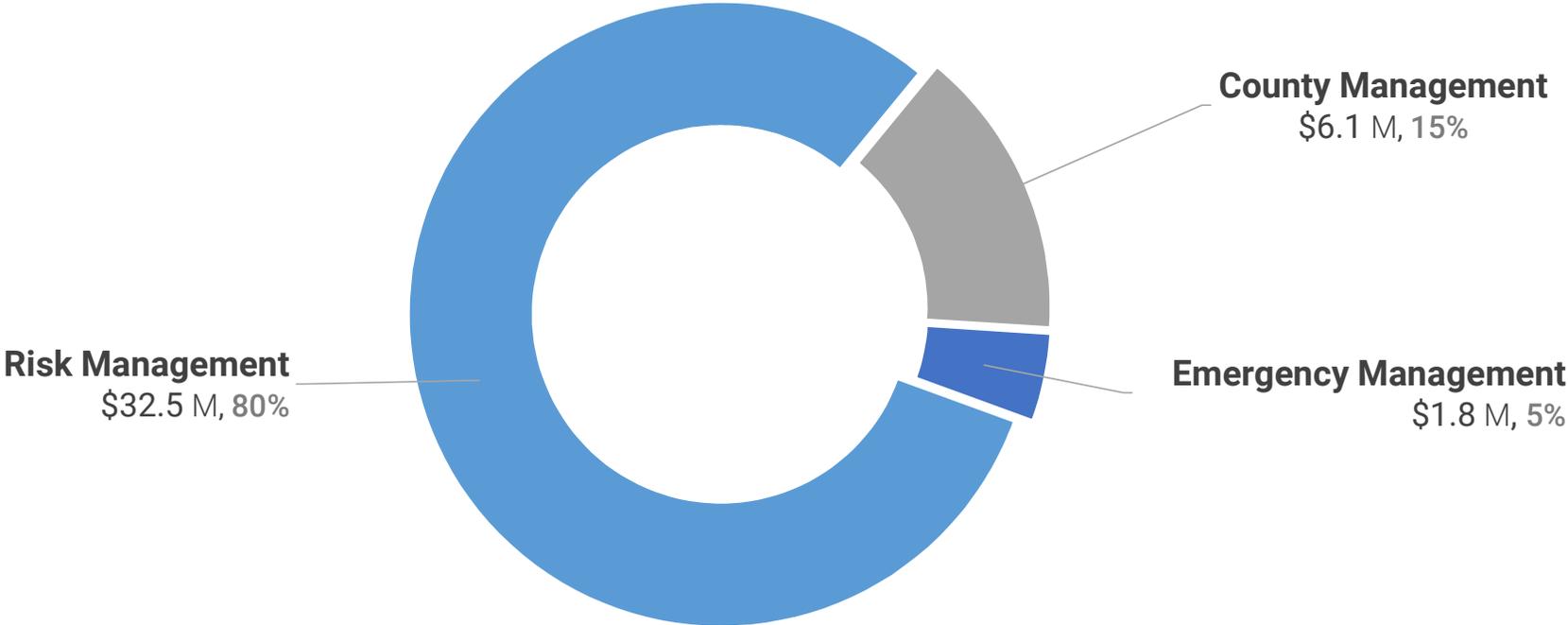
Operating Budget	\$ 40,418,000
Use of One-Time for Ongoing Operations	\$ 0 0%
Capital Budget	\$ 0
General Fund Contribution	\$ 6,490,100
Full-Time Equivalents	38.0
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 669,500

# Source of Funds

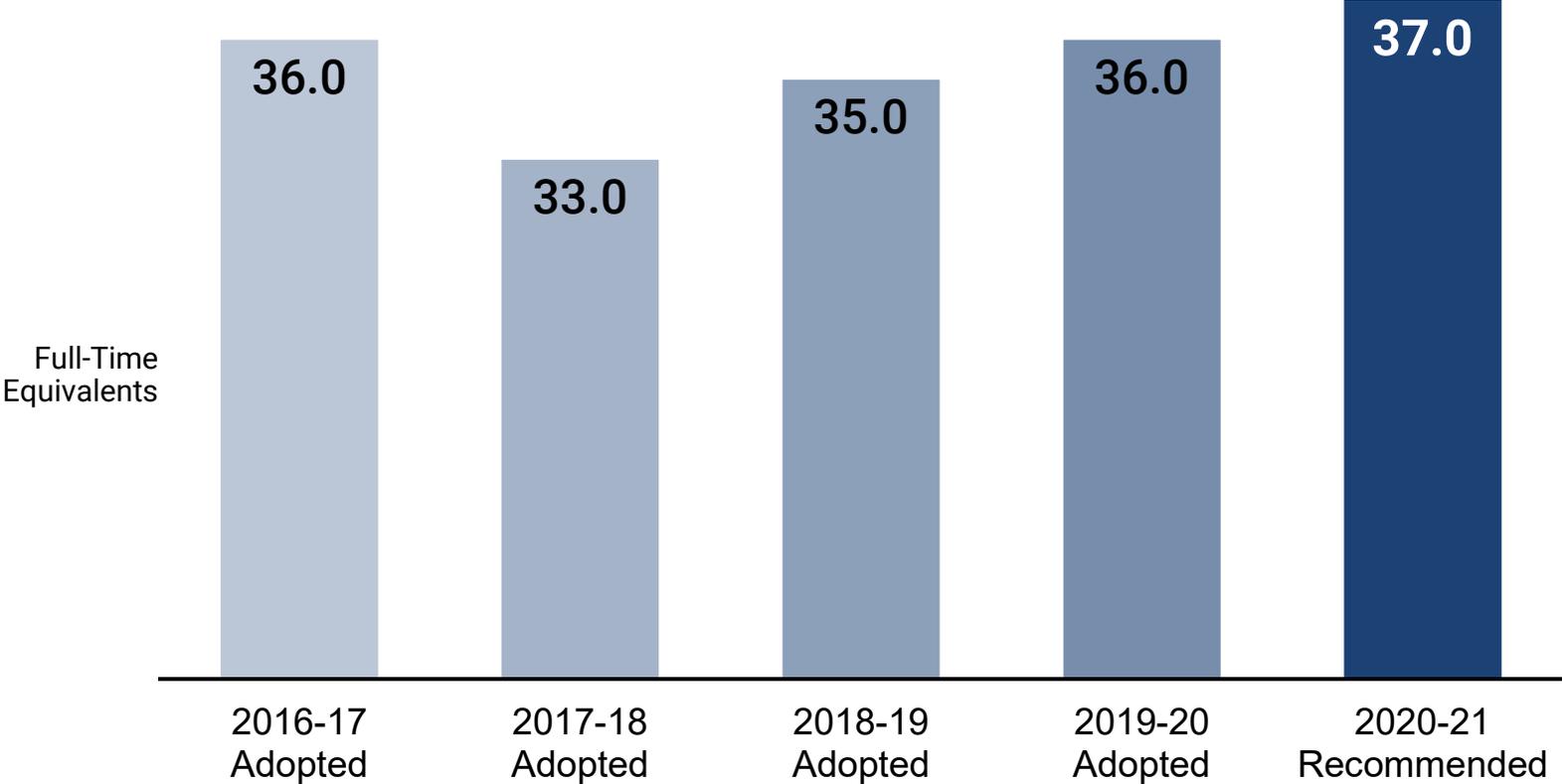


# Use of Operating Funds

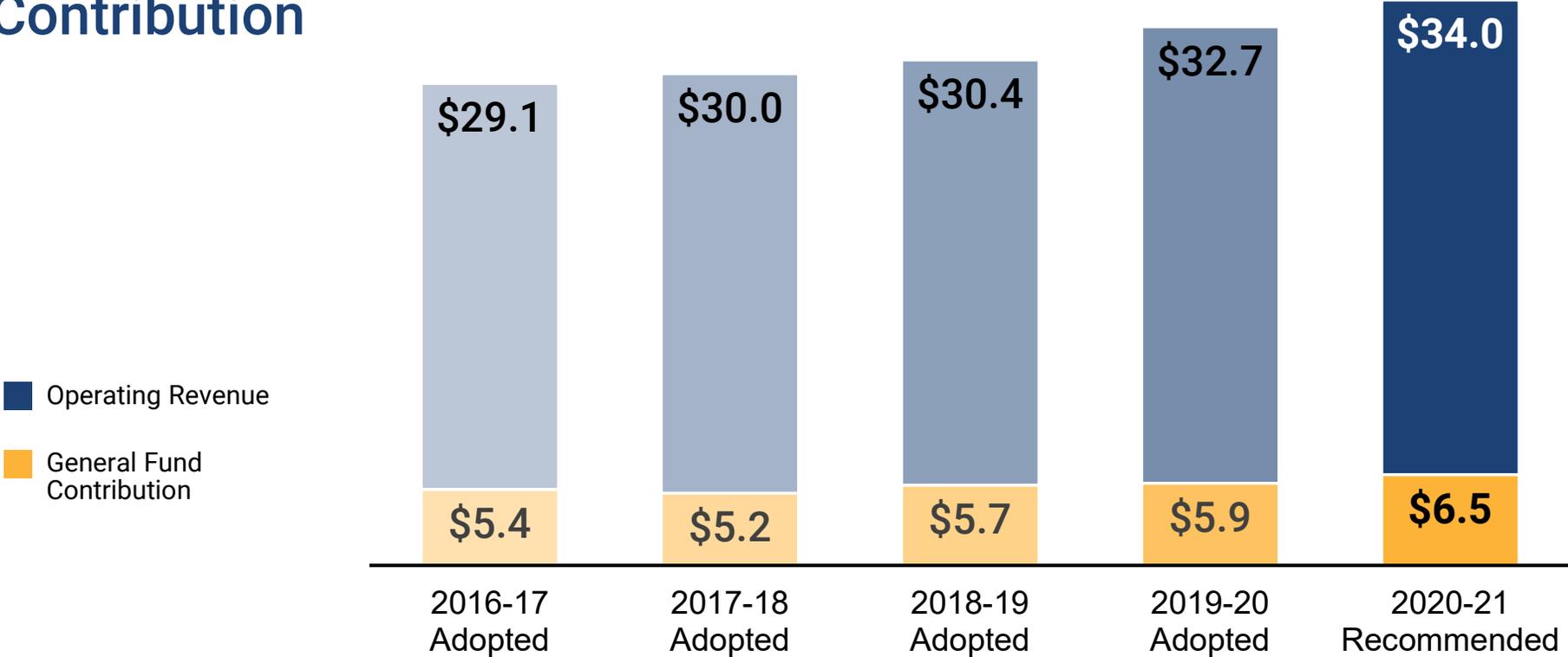
By Budget Program



# Staffing Summary



# Operating Revenue & General Fund Contribution



## FY 2019-20 Anticipated Accomplishments

- ◆ Renew '22  
Departmental Initiative
- ◆ KPMG Recommendation

- Coordinated Department Operational and Performance Reviews. ◆
  - KPMG completed the reviews of 5 departments and is in the process of reviewing 2 departments.
  - Two departments, including CEO, responded to KPMG's recommendations and identified actions to address them.
- Directed the Renew '22 initiative and led the first cohort of employees through a County provided process improvement training program. ◆
- Improved budget enhancement request process, integrating performance measures and Renew '22 initiatives. ◆

## FY 2019-20 Anticipated Accomplishments

- Successfully incorporated bilingual (English and Spanish) notifications into 100% of Office of Emergency Management (OEM) generated public alerts and warnings.
- Negotiated and completed the transfer of Workers' Compensation Tail Claims to CSAC-EIA , which eliminates any future County liability associated with these claims.
- Coordinated with the Assessment Appeals *Ad hoc* subcommittee to revise the *Local Rules and Authority*, which facilitate the work of the board and ensure uniformity in the processing of and decision on Applications for Changed Assessment.

◆ Renew '22  
Departmental Initiative

◆ KPMG Recommendation

## FY 2020-21 Objectives

- Lead COVID-19 emergency response, fiscal and budgetary recovery, and organizational resilience efforts.
- Complete the Operational and Performance Reviews of the Public Safety and Health and Human Services departments. 
- Enhance economic development and explore options for a County Economic Vitality Plan. 
- Lead the development of a County Process Improvement and Innovation Training program.  
- Explore and develop a framework for countywide strategic goals as recommended by the KPMG review. 

 Renew '22  
Departmental Initiative

 KPMG Recommendation

## FY 2020-21 Objectives

- Continue to coordinate the land use permitting and business license processes related to cannabis operations.
- Enhance planning and support for utility de-electrification (PSPS), including coordination of mass care facilities, individuals with access and functional needs, and enhancing bilingual public education.
- Construct an expanded Joint Information Center and Call Center at the OEM.
- Implement an electronic Board Letter approval process.

◆ Renew '22  
Departmental Initiative

◆ KPMG Recommendation

# RENEW '22 | Big Picture Goals

## RE-DESIGN

- Implement online filing of Assessment Appeals applications.
  - Continue exploring the implementation of an electronic routing and approval system for Board Letters.
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- Enroll analysts and lead staff in Risk Management, Emergency Management, and Clerk of the Board in Black Belt (expert-level) process improvement training.
  - Enroll fiscal and administrative support staff and project leads for Re-Design and Re-Balance Big Picture Goals in Green Belt (fundamental-level) process improvement training.
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## RE-BALANCE

- Create a “paper-light” office by increasing the use of available technology and improving document management systems to reduce resource costs and enhance staff efficiency.
- Improve efficiency of general liability claim processing by eliminating duplicative claim entry in multiple financial systems.

## RENEW '22 | Big Picture Goals

### RESPOND

- Conduct an internal customer service survey with the County's internal service departments and identify opportunities for improvement

### RETAIN

- Send one staff member to the Leadership Certificate Program
- Sponsor early and mid-career managers' participation in external leadership development programs
- Explore upskilling strategies and defining career pathways within the County Executive Office and throughout the County to help retain employees

# Performance Measures

Description	2017-18 Actual	2018-19 Actual	2019-20 Est. Actual	2020-21 Recommended
Percentage of Board of Supervisor Meeting Summaries approved without amendment by the Board <b>(Target=100%)</b>	<b>100%</b> 35 / 35	<b>100%</b> 36 / 36	<b>100%</b> 39 / 39	<b>100%</b> 37 / 37
Number of public notices issued in English and Spanish (excluding Aware and Prepare alerts)	<b>3,456</b>	<b>834</b>	<b>1,200</b>	<b>1,300</b>
Number of Cannabis Licenses Issued	<b>N/A</b>	<b>2</b>	<b>10</b>	<b>20</b>
Number of total Aware and Prepare subscribers <b>(Target = 10% increase in subscribers per year)</b>	<b>50,000</b>	<b>57,000</b>	<b>64,000</b>	<b>70,400</b>

# Performance Measures

Description	2017-18 Actual	2018-19 Actual	2019-20 Est. Actual	2020-21 Recommended
Number of Emergency Operations Center exercises ( <b>Target is to complete 3 exercises per year</b> )	<b>2</b>	<b>4</b>	<b>7</b>	<b>3</b>
Number of Emergency Operations Center / Disaster Response Trainings ( <b>Target is to complete 8 exercises per year</b> )	<b>N/A</b>	<b>7</b>	<b>6</b>	<b>8</b>
Percentage of General Liability cases closed vs. opened within the year ( <b>Target≥100%</b> )	<b>104%</b> 135 / 130	<b>88%</b> 99 / 113	<b>110%</b> 114 / 104	<b>100%</b> 120 / 120
Percentage of Workers Compensation cases closed vs. opened within the year ( <b>Target≥100%</b> )	<b>71%</b> 383 / 539	<b>76%</b> 341 / 448	<b>72%</b> 400 / 550	<b>90%</b> 450 / 500

## Service Level Reductions

**NONE**

## Expansion Requests

Description	FTE(s)	GFC Amount	Non-GFC Amount
Principal Analyst – Cannabis	1.0	\$	\$ 207,500 *
OEM Consultant - Continuity of Operations Plan Update (one-time funding)		200,000	
OEM – Deputy Director	1.0	187,000	
OEM Consultant - Operational Area Joint Powers Agreement Update (one-time funding)		75,000	
<b>Total</b>		\$ 462,000	\$ 207,500

\* On-going Funding from cannabis tax revenue

## Summary

- COVID-19 operations will continue, with focus on ensuring effective community response, communication, and recovery.
- CEOs office will identify and accelerate strategies for recovery of the County organization and community.
- Continue to ensure implementation of Board policy and direction.
- Resilience is the best preparation for uncertainty.

“ The broader challenge is to lay down a longer-term strategy that endures after the crisis of the moment.

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Fareed Zakaria



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