

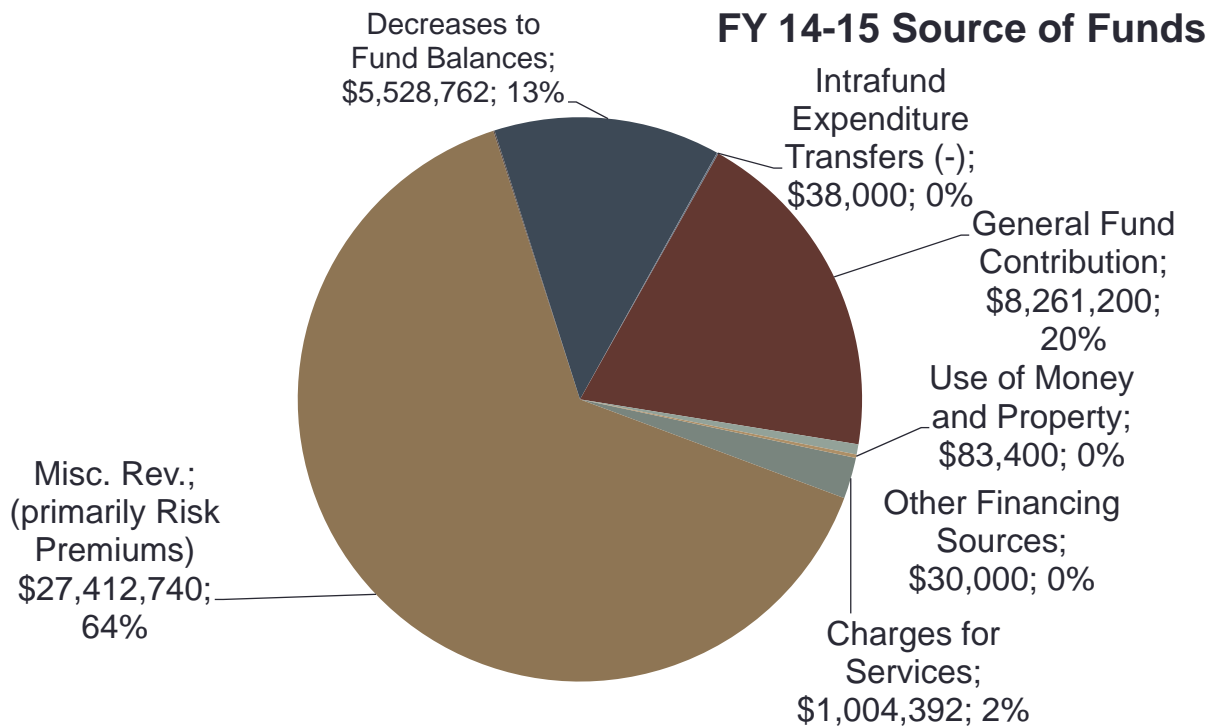


County Executive Office Summary

- ∂ Operating \$42,367,206
- ∂ Capital \$30,000
- ∂ General Fund \$8,261,200
- ∂ FTE's 57.9
- ∂ One-Time Use of Fund Balance
\$5,528,762*
- ∂ Service Level Reductions - None
- ∂ Expansion Requests – None

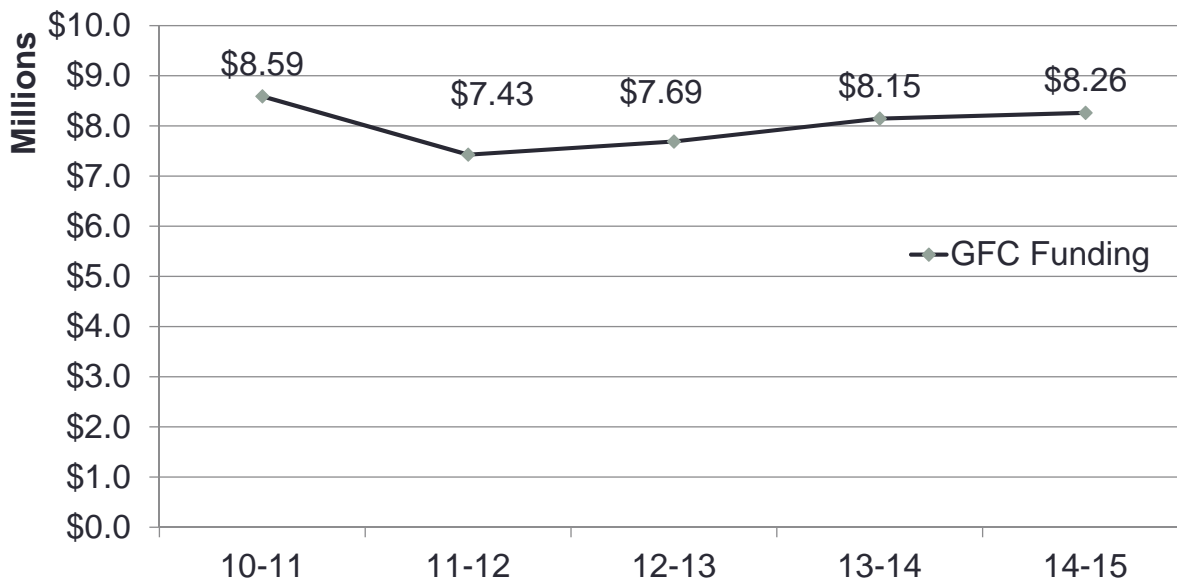
* \$5.3 million is normal payment of claims using Retained Earnings in Risk Funds; adjusted at year end via actuarial adjustment.

County Executive Office



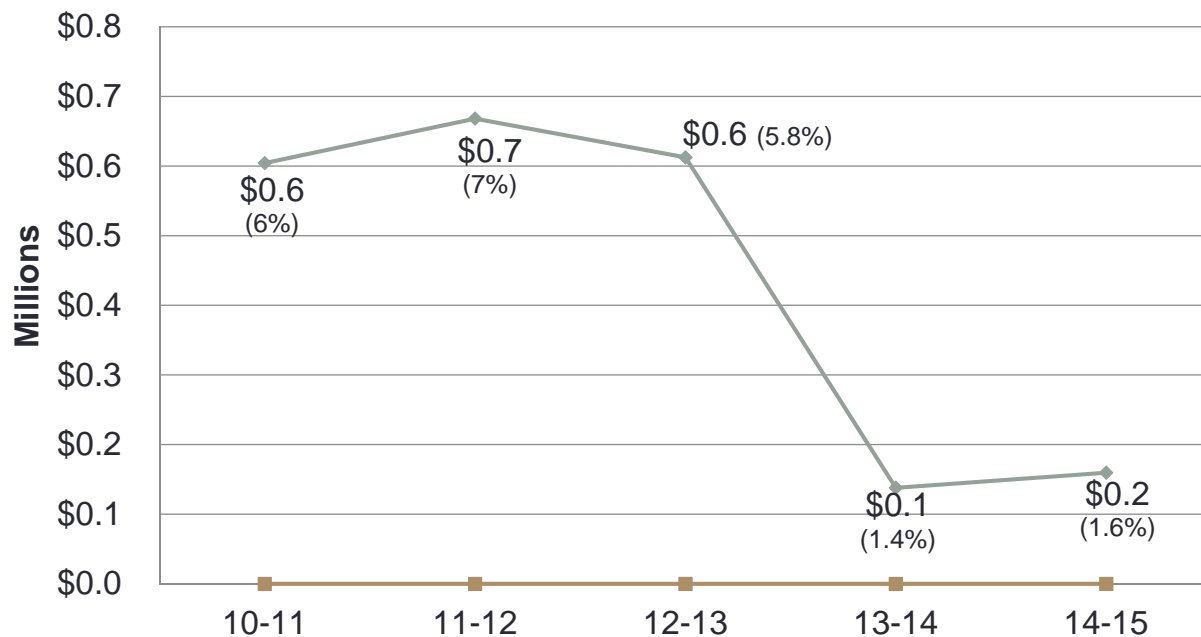
County Executive Office

GFC 5 Year Summary



County Executive Office

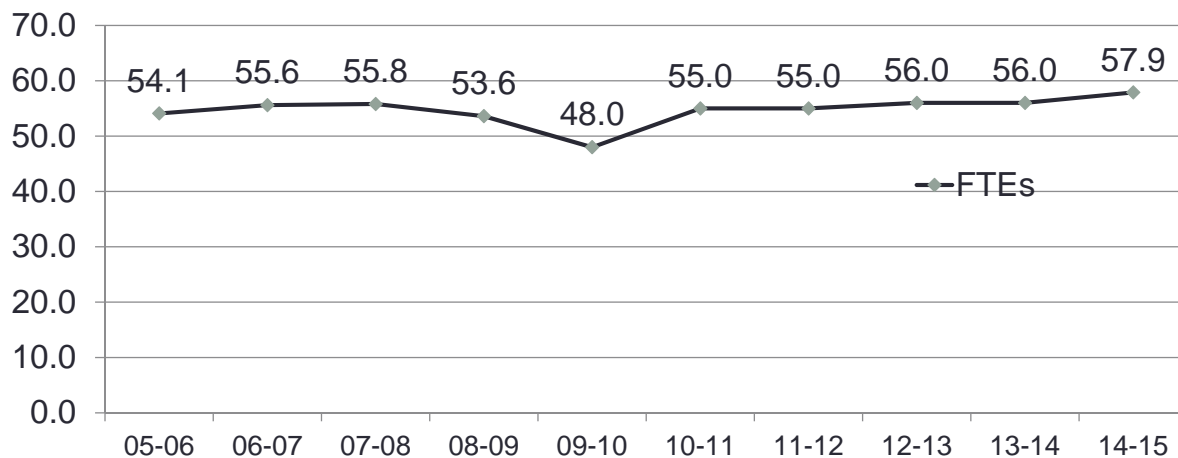
5 Year Summary Use of One-Time



County Executive Office

Staffing Summary

- o 56.0 FTE FY 13-14 Adopted
- o 58.3 FTE FY 14-15 Recommended



County Executive office

FY 2013-14 Anticipated Accomplishments

- New Countywide 5 Yr. Forecast; long term planning
- Added Budget Work Sessions
- Initiated/led comprehensive system change at ADMHS
- Established Drought Task Force
- Facilitated implementation of Affordable Care Act (Countywide)
- Office of Emergency Management (OEM) established and trained three emergency response teams
- OEM participated in full scale simulated terrorist threat exercise (OPSTAR13)

County Executive Office

FY 2013-14 Anticipated Accomplishments

- HR – obtained significantly lower-than-trend healthcare rates (actual increase 4.5%)
- HR – completed healthcare enrollment audit resulting in savings of \$500k
- Risk Management (RM) – established targeted fund balance levels for Risk funds to maintain financial health and stabilize the rates
- RM – implemented plan to mitigate severity of claims.

County Executive Office

FY 2014-16 Objectives

- Implement ADMHS system transformation
- Coordinate task force to facilitate water use reductions
- Develop a comprehensive funding plan to address County's unmet maintenance needs
- Continued reduction of departmental use of one time funds for ongoing operations (structural balance)
- HR – implement a Workforce Plan to attract and retain qualified employees to deliver County services

County Executive Office

FY 2014-16 Objectives

- OEM – maintain a highly trained workforce able to respond to major emergencies and disasters
- OEM – maintain eligibility for federal program funding
- RM – continue improvement in management of claims and reduction of litigated claims
- RM – improve data collection and communication to departments of claim causation and potential preventative measures

County Executive office Performance Measures

Description	2012-13 Actual	FY 13-14 Estimated Actual	FY 14-15 Recommended
Percentage of County's General Fund Budget that is structurally balanced.	100%	98.8%	100%
Number of Emergency Operations Center exercises/incidents.	2	2	5
Percentage of total open Workers Compensation cases closed.	89%	100%	98%

County Executive Office Performance Measures Continued

Description	2012-13 Actual	FY 13-14 Estimated Actual	FY 14-15 Recommended
Percentage of departmental compliance with safety audit recommendations within sixty days.	92%	90%	95%
Percentage of EEO investigations concluded in ninety days or less.	83%	92%	95%

County Executive Office Service Level Reductions

NONE

County Executive Office Key Challenges and Emerging Issues

- Capacity to provide greater countywide policy and fiscal support
- Ability to attract and retain workforce in line with future anticipated retirements and turnover
- Issues w/structure & funding of management classification system
- Implementing ACA for County employees
- Sustaining positive Workers' Compensation results
- Increasing Medical Malpractice premiums and costs
- Primary reliance on grant funding to sustain OEM operations

County Executive Office Summary

Building an organization that is:

- Financially sustainable
- Resilient and prepared
- Able to manage and mitigate risk
- Committed to a thriving and engaged workforce

County Executive Office

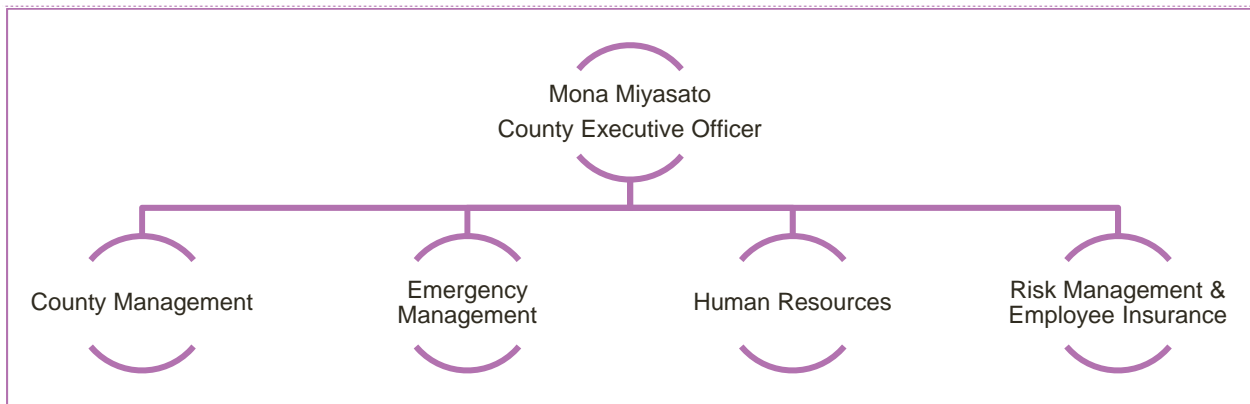


County Executive Office

Budget & Full-Time Equivalents (FTEs) Summary

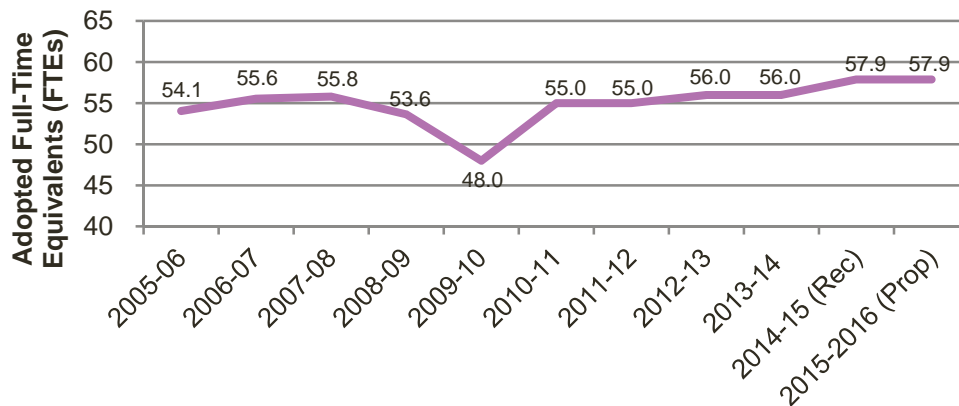
Operating	\$ 42,367,206
Capital	\$ 30,000
FTEs	57.9

Budget Programs Chart



Staffing Trend

The staffing trend values will differ from prior year budget books in order to show amounts without the impact of any vacancy factors.



County Executive Office

Mission Statement

Utilize structured management systems to deliver County services in accordance with the Board of Supervisors' strategic goals, operational priorities, and budgeted resources.

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 is accountable, customer-focused and efficient, 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 the issues which will emerge in the future.

The County Executive Office is comprised of four budget programs:

- 1. County Management** – This budget program is made up of Executive Management, Budget & Research, Clerk of the Board, Legislative Advocacy, Communications Office and the Equal Employment Opportunities (EEO) Office. This program provides leadership, strategic planning, and oversight to the County and implements the Board of Supervisors' policy directives.
- 2. Emergency Management** – This budget program provides facilities, equipment, leadership, coordination, and training in preparing for and administering disaster response throughout the County.
- 3. Human Resources** – This budget program assists County departments in meeting their goals through the recruitment, training, and retention of qualified employees.
- 4. Risk Management & Employee Insurance** – 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).

2013-14 Anticipated Accomplishments

County Management

- Prepared and presented a Countywide 5-Year Forecast to assist with longer-term planning.
- Worked with the Santa Barbara County Employees Retirement System (SBCERS) to obtain projected County retirement contribution rates to enhance planning and long-term strategies.
- Added Budget Work Sessions to provide a common understanding of the budget outlook and earlier departmental budget presentations to allow adequate time for Board inquiries, supplemental information and deliberation.
- Received GFOA award for redesigned presentation of County budget.
- Established funding plan for Other Post-Employment Benefits (OPEB) unfunded liability.
- Continued biannual meetings with all unions to maintain successful relationships between management and union leaders, providing a forum to discuss emerging issues.
- Facilitated the financing to construct Pescadero Lofts, an affordable housing project, by providing funding through HOME funds and negotiating a purchase option.
- Supported Northern Branch Jail project by identifying sources for both required capital match to State grant and ongoing operations, and partnered with the Sheriff to apply for SB 1022 grant funding. Also assisted with selection of Project Expert, Architect/Engineer, and Construction Manager.
- Completed the environmental review for the Goleta Beach 2.0 project.
- Continued efforts to achieve a structurally balanced budget, including cost control opportunities such as retirement costs and workers compensation reduction efforts.
- Initiated and led comprehensive performance improvement, needs-based systems change effort in Alcohol, Drug & Mental Health Services.

County Executive Office

- Effectively transitioned the Human Services Commission and program function to the County Executive Office and, in collaboration with the Commission, initiated community asset mapping and goal setting efforts to transform the overall granting system to an evidence-based and outcome driven program.
- Facilitated and completed Inter-Agency Policy Counsel (IAPC) strategic planning and goal setting effort to guide the collection work of Health and Human Services functional departments.
- Established the Drought Task Force in response to drought and water supply conditions within Santa Barbara County and developed and implemented comprehensive communication and public information and drought awareness campaign.
- Facilitated the successful implementation of the Affordable Care Act (ACA) countywide.
- Strengthened emergency public information partnerships through enhanced collaboration with external countywide Emergency Public Information Communicators (EPIC) and through continued training of internal emergency public information team.
- Established trained and exercised, internal Emergency Public Information Team.
- Led efforts to fully establish the Central Coast Collaborative on Homelessness (C3H) and served on the executive committee, providing oversight and guidance to the partnership.

Emergency Management

- The Office of Emergency Services (OEM) worked in partnership with County departments to develop a three-team Emergency Operations Center (EOC) roster totaling 108 persons and continues to conduct trainings to certify personnel.
- OEM participated in one full scale EOC exercise (OPSTAR13) with local, state and federal agencies and conducted two no-notice exercise activations.
- OEM completed the updated and the Board of Supervisors ratified a new Emergency Management Plan, a Tsunami Annex and a Public Information Annex and achieved Tsunami

Ready/Storm Ready certification from the National Oceanic and Atmospheric Administration.

- OEM activated to a Level 2 Activation in support of the County/State Drought state of emergency and continues to lead the Drought Task Force in an ongoing effort with our State and Federal partners.
- Working with the IT Division of General Services, exercises and actual utilization of two major communication systems: Expanding video conferencing between Operational Area EOCs (now incorporating Lync) and helicopter video installed on air units to allow for live video feed into the EOC during emergencies.
- Routine (weekly and monthly) OEM testing occurred with the various communications systems with local EOCs, media, senior government officials, and the public.

Human Resources

- Obtained a lower-than-trend health insurance rate increase which resulted in savings. The budgeted increase based on prior trends was 15%; however, the actual increase was 4.5%.
- Completed a dependent audit resulting in a savings of more than \$500,000 in health plan expenses and removal of approximately 8% of ineligible dependents from County health plans.
- After many years of concession bargaining, negotiated and implemented modest and fiscally responsible pay increases for certain represented and unrepresented employees.
- Began implementation of five key strategies for increasing employee engagement including enhanced training and development for supervisors and managers, an employee newsletter, and CEO Town Hall meetings.

Risk Management & Employee Insurance

- Established targeted fund balance levels for Risk Management and Human Resources insurance funds to maintain financial health and stabilize rates.
- Workers' Compensation – continue to focus on providing appropriate care while controlling costs. Mid-year WC actuarial review indicates FY

County Executive Office

2014-14 reserve balance will require little change (increase over previous three years was \$9.7 million).

- Risk Management implemented an in-house ergonomic assessment program for all departments to complement the on-line program introduced last year.
- Risk Management, in collaboration with County Counsel, revised the Insurance and Indemnity provisions thereby transferring the County's liability risk exposure to the fullest extent allowable by law.

2014-16 Objectives

County Management

- Implement ADMHS system transformation.
- Prepare Transient Occupancy Tax (TOT) measure for November 2014 ballot.
- Continue support of the Northern Branch Jail project during schematic design of the project and join the SB 1022 grant with the project.
- Establish and support Contract Compliance Oversight Committee processes to improve the quality and compliance of Board contracts.
- Implement the Alcohol, Drug & Mental Health Services system transformation effort.
- Assess overall needs for dedicated public information function to increase countywide communications, internally and externally.
- Bring consolidated mental health treatment center study to fruition and provide recommendations to the Board of Supervisors on overall facility needs for the Alcohol, Drug & Mental Health Services system of care.
- Development of a comprehensive funding plan to address the County's unmet maintenance needs and maintain the condition indexes for parks and buildings.
- Continued reduction of departmental use of one-time funds for ongoing operations (structural balance).
- Improve Countywide public information coordination and effort.

Emergency Management

- Maintain a highly-trained workforce able to respond to major emergencies and disasters.
- In a culturally competent manner, have residents knowledgeable in risk and preparedness needs.
- Strengthen the effectiveness of local elected officials and state and federal legislative delegations representing the post-disaster needs of the operational area, to expedite economic recovery for the region, personal recovery for families affected by the disaster, and proper administration of FEMA Public Assistance programs for local governments and eligible non-profits.
- Through legislative and lobbying activities, support scientific and technological developments that improve the quality of information used in mitigation, planning, and disaster management.
- Maintain eligibility for federal funding from programs such as Hazard Mitigation Assistance, Homeland Security grants, and Emergency Management Planning Grants by leading the development of a countywide Threat and Hazard Identification and Risk Assessment (THIRA) as guided by the Department of Homeland Security (DHS) Comprehensive Preparedness Guide (CPG) 201 methodology engaging participation by Operational Area partners and the whole community.
- Strengthen information dissemination to the public and County employees through cooperative relationships with departmental Public Information Offices (PIOs) and the news media, and handle the coordination of pre- and post-disaster messages with federal, state, and local governments and other disaster response and recovery organizations.

Human Resources

- In collaboration with employees and departments, develop a two-year cycle Workforce Plan to assist the organization in getting the right people, with the right skills, in the right jobs, at the right time.

County Executive Office

- Initiate a labor-management partnership designed to collaboratively address shared expectations and outcomes.
- Implement Affordable Care Act provisions for eligible County employees working in unbenefited positions.

Risk Management & Employee Insurance

- Continued improvement in managing the Workers' Compensation, General Liability and Medical Malpractice Funds; reduction of litigated claims; timely closure of non-litigated claims and continuous review and reporting of current injury trends within the various departments.
- Revise/update the Occupational Health Ordinance supporting the County's commitment to equal employment opportunities for qualified individuals with disabilities, and to ensure the County's compliance with local, state, and federal laws, by enacting and implementing a process for early identification, effective management, and proper resolution of disability-related employment issues.
- Review and evaluate the Medical Malpractice Program to determine the viability of other Risk Financing options, e.g. primary insurance.

*Changes & Operational Impact:
2013-14 Adopted to
2014-15 Recommended*

Staffing

- Net increase of 1.875 FTEs consisting of 1.125 FTE increase to County Management and a 0.75 FTE increase to Human Resources.
- During Fiscal Year 2013-14, the CSBTV Manager position was increased by 0.125 to provide additional support to CSBTV. Clerk of the Board is increasing by 1.0 FTE, partially shifting funding from the part-time extra-help position to a full-time, regular position. Human Resources is increasing by 0.75 FTE to provide HR support to the Shared Services division supporting Public Health and Alcohol, Drug and Mental Health

Services, offset by a 0.75 decrease to FTEs in ADMHS. These changes resulted in a 1.125 net change to Countywide FTEs.

Expenditures

- Net operating expenditure increase of \$3,000,000:
 - \$2,611,000 increase to Services and Supplies due primarily to increases to the cost of insurance (+\$1,605,000), County Counsel costs (+\$211,000), a decrease to legal fees (-\$299,000) and the increase to the cost allocation plan to Risk Management of \$1,346,000.
 - \$309,000 increase to Salaries and Benefits due primarily to increases to salaries for COLAs, merit increases and promotions of \$161,000, retirement benefits of \$66,000, health insurance and retiree medical premiums of \$64,000, retention of extra-help \$35,000, and decreases to unemployment insurance and workers compensation of \$19,000.
 - \$80,000 increase to Other Charges due primarily to the increase to the cost and number of insurance and malpractice claims within the Countywide programs of \$228,000 and a reduction to liability insurance of \$137,000.
- Net non-operating expenditure decrease of \$5,361,000 due to:
 - \$5,149,000 decrease to fund balance reflects \$3 million positive, actuarial reductions to Risk Funds in FY 2013-14 which is not budgeted to re-occur in FY 2014-15. The balance of \$2 million was budgeted but will not be necessary.
 - \$212,000 decrease to Capital Assets and not budgeting for Homeland Security equipment purchases
- These changes result in recommended operating expenditures of \$42,367,000, non-operating expenditures of \$242,000, resulting in total expenditures of \$42,608,000. Non-operating expenditures primarily include capital assets, transfers, and increases to fund balances.

County Executive Office

Revenues

- Net operating revenue increase of \$851,000:
 - Increase of \$1,203,000 to Miscellaneous Revenue for increased reimbursements from County departments for various insurance costs (Workers' Compensation, General Liability, Health, Dental).
 - Decrease of \$597,000 to Intergovernmental Revenue due to Homeland Security grant amounts not budgeted until expenditures and offsetting revenues are known.
 - Increase of \$245,000 to Charges for Services for support to LAFCO of \$55,000, HR support to ADMHS of \$127,000 and Employees' University tuition of \$60,000.
- Net non-operating revenue decrease of \$3,212,000:
 - Decrease to the release of retained earnings of \$3,329,000 for Internal Services Fund (ISFs), which is a usual occurrence within these ISF's.
 - Increase of \$115,000 to the General Fund Contribution to balance expenditures
- These changes result in recommended operating revenues of \$28,751,000, non-operating revenues of \$13,858,000, resulting in total revenues of \$42,608,000. Non-operating revenues primarily include General Fund Contribution, transfers and changes to fund balances.

Changes & Operational Impact: 2014-15 Recommended to 2015-16 Proposed

The FY 2015-16 proposed expenditures reflect a \$606,000 decrease over the FY 2014-15 recommended budget that is primarily the result of:

- \$847,000 decrease to Services and Supplies due to not budgeting for Homeland Security equipment and training purchases since these are not normally known until later in the year
- \$240,000 increase to Salaries & Employee Benefits for increases to retirement, health insurance and employee salaries.
- \$150,000 decrease to Other Charges for a decrease to liability insurance.
- \$151,000 increase to Fund Balance due to savings from the reduction to the liability insurance.

Related Links

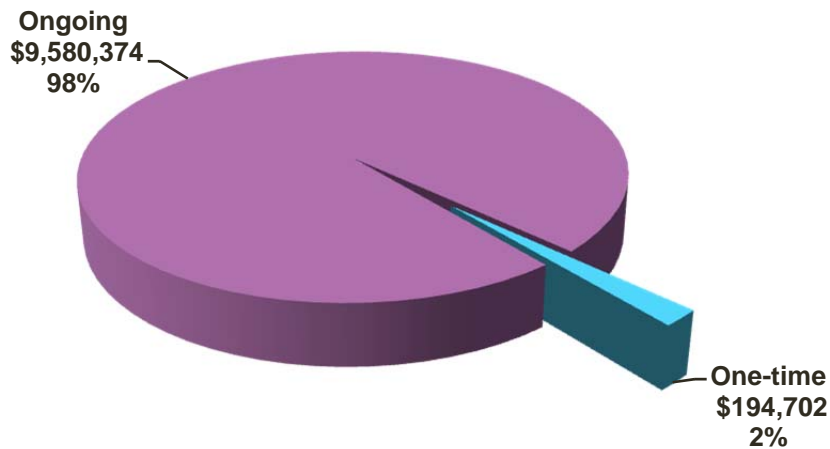
For more information on the County Executive Office, please refer to the Web site at <http://www.countyofsb.org/ceo/default.aspx?id=29>

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County Executive Office

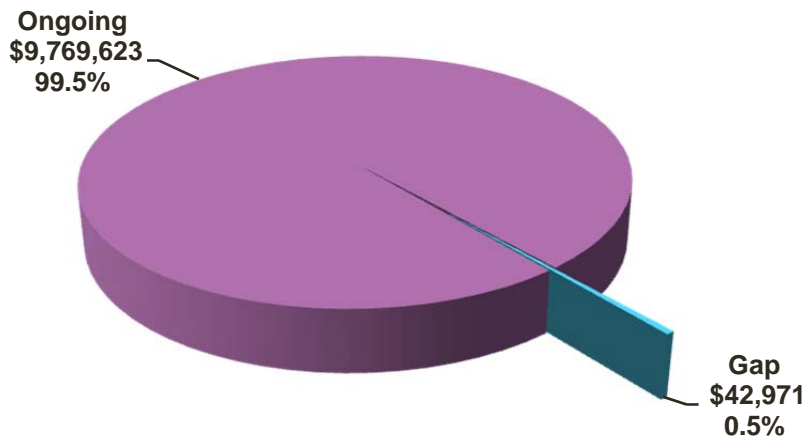
Gap Charts

FY 2014-15 Recommended Budget



The FY 2014-15 Recommended Budget (excluding Internal Service Funds) relies on one-time sources to fund approximately 2% of the Department's ongoing operations. These funds come from the Department fund balance and allow the Department to maintain a higher level of service than would otherwise have been possible; however, because these funds are one-time in nature, they will not be available to fund operations in FY 2015-16.

FY 2015-16 Proposed Budget



To maintain FY 2014-15 service levels (excluding Internal Service Funds), it is estimated that \$9,770,000 of funding will be required in FY 2015-16. An additional \$43,000 must be identified to prevent the need for service level reductions.

County Executive Office

Performance Measures

<u>Description</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Actual</u>	<u>FY 2013-14 YTD Actual</u>	<u>FY 2014-15 Recommended</u>	<u>FY 2015-16 Proposed</u>
County Management – Includes Executive Management, Budget & Research, Clerk of the Board, Legislative Advocacy, CSB-TV/Public Engagement and Equal Employment Opportunity					
Percentage of County's General Fund Budget that is structurally balanced	100%	100%	80%	100%	100%
Percentage of Legislative Platform planks with bill sponsors, identified funding or advocacy actions.	N/A	53%	40%	75%	80%
Percentage of EEO complaints concluded in ninety days or less.	87%	83%	92%	95%	95%
Percentage of Board of Supervisor Meeting Summaries posted on the County website within three working days	95%	98%	98%	100%	100%
Emergency Management					
Number of Emergency Operations Center exercises.	1	2	2	5	5
Number of certified Emergency Operations Center personnel.	6	6	30	60	90

County Executive Office

Performance Measures Continued

<u>Description</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Actual</u>	<u>FY 2013-14 YTD Actual</u>	<u>FY 2014-15 Recommended</u>	<u>FY 2015-16 Proposed</u>
Human Resources					
Average number of business days between approval of a recruitment requisition and the date a list is certified to a hiring department	NA	62	84	75	70
Percentage of new hires who score Medium or Highly Recommended on County Core Values (Accountability, Customer-focus, Efficiency)	NA	69%	67%	70%	70%
Risk Management & Employee Insurance					
Percentage of compliance with safety audit recommendations within sixty days	78%	92%	90%	95%	100%
Percentage of total open Workers Compensation cases closed	94%	89%	96%	98%	98%

County Executive Office

Budget Overview

Staffing By Budget Program	2012-13 Actual	2013-14 Adopted	Change from FY13-14 Ado to FY14-15 Rec	2014-15 Recommended	2015-16 Proposed
County Management	20.43	19.00	1.13	20.13	20.13
Emergency Management	6.81	7.00	-	7.00	7.00
Human Resources	22.30	23.75	0.75	24.50	24.50
Risk Management & Employee Insurance	6.25	6.25	-	6.25	6.25
Total	55.78	56.00	1.88	57.88	57.88
Budget By Budget Program					
County Management	\$ 4,290,112	\$ 4,197,240	\$ (49,371)	\$ 4,147,869	\$ 4,030,537
Emergency Management	1,465,981	1,536,912	(307,125)	1,229,787	1,260,495
Human Resources	3,511,218	4,056,888	208,192	4,265,080	4,285,924
Risk Management & Employee Insurance	23,213,069	29,576,173	3,148,297	32,724,470	31,982,982
Unallocated	681	-	-	-	-
Total	\$ 32,481,062	\$ 39,367,213	\$ 2,999,993	\$ 42,367,206	\$ 41,559,938
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 7,706,198	\$ 8,404,197	\$ 308,841	\$ 8,713,038	\$ 8,903,239
Services and Supplies	20,254,310	25,850,869	2,611,490	28,462,359	27,614,954
Other Charges	4,520,553	5,112,147	79,662	5,191,809	5,041,745
Total Operating Expenditures	32,481,062	39,367,213	2,999,993	42,367,206	41,559,938
Capital Assets	668,708	241,500	(211,500)	30,000	30,000
Increases to Fund Balances	207,890	5,360,366	(5,149,086)	211,280	349,617
Fund Balance Impact (+)	3,932,907	-	-	-	-
Total	\$ 37,290,567	\$ 44,969,079	\$ (2,360,593)	\$ 42,608,486	\$ 41,939,555
Budget By Categories of Revenues					
Use of Money and Property	\$ (87,257)	\$ 83,300	\$ 100	\$ 83,400	\$ 82,400
Intergovernmental Revenue	1,344,132	846,500	(596,508)	249,992	249,988
Charges for Services	515,353	759,520	244,872	1,004,392	1,012,467
Miscellaneous Revenue	26,431,272	26,209,966	1,202,774	27,412,740	27,723,369
Total Operating Revenues	28,203,500	27,899,286	851,238	28,750,524	29,068,224
Other Financing Sources	30,000	30,000	-	30,000	30,000
Intrafund Expenditure Transfers (-)	29,600	35,000	3,000	38,000	38,000
Decreases to Fund Balances	881,688	6,014,149	(485,387)	5,528,762	4,380,460
General Fund Contribution	7,690,269	8,146,700	114,500	8,261,200	8,379,900
Fund Balance Impact (-)	455,510	2,843,944	(2,843,944)	-	42,971
Total	\$ 37,290,567	\$ 44,969,079	\$ (2,360,593)	\$ 42,608,486	\$ 41,939,555

County Executive Office

Staffing Detail

Staffing Detail By Budget Program	2012-13 Actual	2013-14 Adopted	Change from FY13-14 Ado to FY14-15 Rec	2014-15 Recommended	2015-16 Proposed
County Management					
COUNTY EXECUTIVE OFFICER	1.00	1.00	-	1.00	1.00
ASST DIRECTOR	2.38	2.00	-	2.00	2.00
DEPUTY DIRECTOR	1.00	1.00	-	1.00	1.00
PROJECT MANAGER	1.00	1.00	-	1.00	1.00
FISCAL & POLICY ANALYST	2.96	3.00	-	3.00	3.00
BUSINESS MANAGER	1.00	1.00	-	1.00	1.00
EDP OFFICE AUTO SPEC	0.23	-	1.00	1.00	1.00
EEO/AA OFFICER	0.79	1.00	-	1.00	1.00
EDP SYS & PROG ANLST	0.73	1.00	(1.00)	-	-
CHF DEP CLK OF BD OF SUPV	1.00	1.00	-	1.00	1.00
ADMIN OFFICE PRO	2.69	3.00	1.00	4.00	4.00
CSBTVMANAGER	0.74	0.75	0.12	0.88	0.88
DEPT BUS SPEC	1.00	-	1.00	1.00	1.00
EXECUTIVE SECRETARY	2.00	2.00	-	2.00	2.00
ELECTRONICS SYSTEMS TECH	1.00	1.00	(1.00)	-	-
EXTRA HELP	0.90	0.25	-	0.25	0.25
County Management Total	20.43	19.00	1.12	20.12	20.12
Emergency Management					
ASST DIRECTOR	-	-	1.00	1.00	1.00
EMERGENCY OPERATIONS CHIEF	0.81	1.00	(1.00)	-	-
PROGRAM MANAGER	5.00	5.00	-	5.00	5.00
ADMIN OFFICE PRO	1.00	1.00	(1.00)	-	-
DEPT BUS SPEC	-	-	1.00	1.00	1.00
Emergency Management Total	6.81	7.00	-	7.00	7.00
Human Resources					
ASST DIRECTOR	1.00	1.00	-	1.00	1.00
DIVISION CHIEF	1.00	1.00	-	1.00	1.00
DIVISION MANAGER	3.00	3.00	-	3.00	3.00
PROGRAM MANAGER	1.00	1.00	1.00	2.00	2.00
TEAM/PROJECT LDR-GEN	0.31	-	-	-	-
FISCAL MANAGER	1.00	1.00	-	1.00	1.00
HR MANAGER	2.00	2.00	-	2.00	2.00
PROGRAM/BUS LDR-GEN	-	1.00	(1.00)	-	-
EEO/AA OFFICER	0.21	-	-	-	-
EDP SYS & PROG ANLST	1.00	1.00	-	1.00	1.00
EMPLOYEE BENEFITS MANAGER	1.00	1.00	-	1.00	1.00
ADMIN OFFICE PRO	4.25	4.75	0.75	5.50	5.50
HR ANALYST	1.65	2.00	-	2.00	2.00
DEPT BUS SPEC	2.66	4.00	1.00	5.00	5.00
OPERATIONS MANAGER	0.65	1.00	(1.00)	-	-
EXTRA HELP	1.57	-	-	-	-
Human Resources Total	22.30	23.75	0.75	24.50	24.50
Risk Management & Employee Insurance					
ENTERPRISE LDR-GEN	0.15	-	-	-	-
PROJECT MANAGER	0.85	1.00	-	1.00	1.00
TEAM/PROJECT LDR-GEN	0.46	-	-	-	-
RISK ANALYST	2.54	3.00	-	3.00	3.00

County Executive Office

Staffing Detail Continued

<u>Staffing Detail By Budget Program</u>	<u>2012-13 Actual</u>	<u>2013-14 Adopted</u>	<u>Change from FY13-14 Ado to FY14-15 Rec</u>	<u>2014-15 Recommended</u>	<u>2015-16 Proposed</u>
ADMINISTRATIVE LDR-GEN	0.15	-	-	-	-
ACCOUNTANT	1.00	1.00	-	1.00	1.00
SAFETY OFFICER	0.85	1.00	-	1.00	1.00
EXTRA HELP	0.25	0.25	-	0.25	0.25
Risk Management & Employee					
Insurance Total	<u>6.25</u>	<u>6.25</u>	<u>-</u>	<u>6.25</u>	<u>6.25</u>
Department Total	<u>55.78</u>	<u>56.00</u>	<u>1.88</u>	<u>57.88</u>	<u>57.88</u>