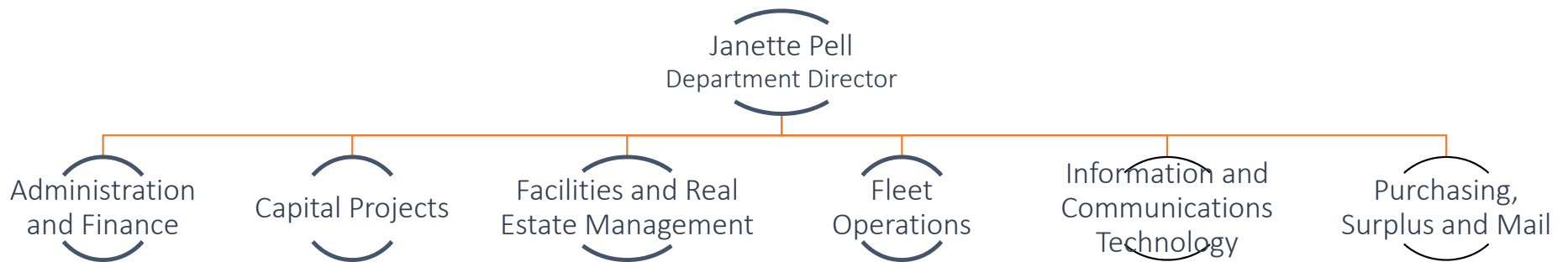




FY 2018-19

BUDGET WORKSHOP

GENERAL SERVICES



ONE COUNTY. ONE FUTURE.

KEY CHALLENGES / EMERGING ISSUES

- Facility Maintenance
- Cyber Security
- Public Safety Radio Upgrades and Funding
- Workplace Security
- Solar and Energy Efficiency
- Northern Branch Jail construction
- Main Jail infrastructure, renovation, and Americans with Disabilities Act (ADA)



SUMMARY

Operating	\$ 47,959,700
Capital	\$ 14,691,500
General Fund	\$ 8,621,800
FTEs	115.5
Use of One-Time for Ongoing Operations	\$ 0, 0%
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 650,000 GF + \$356,200 SR

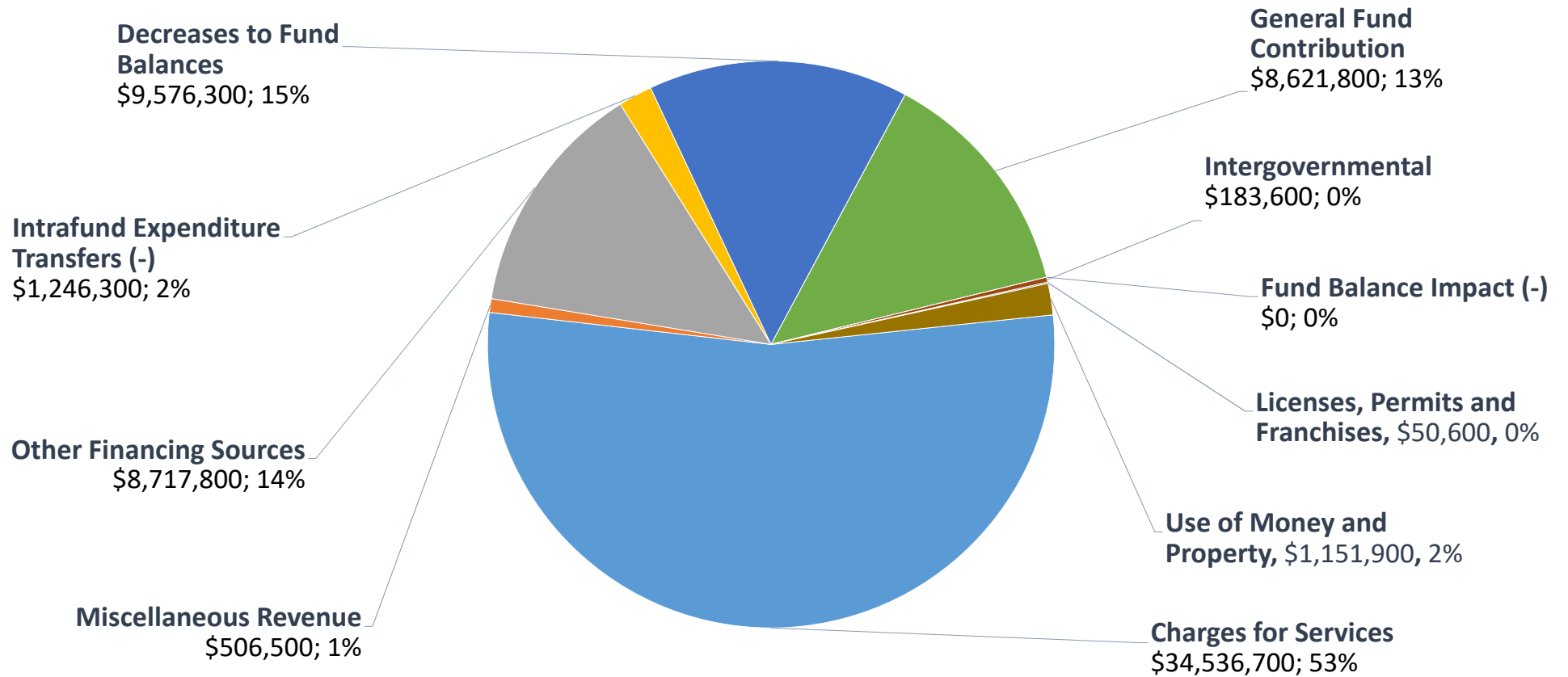


CAPITAL PROJECTS DETAIL

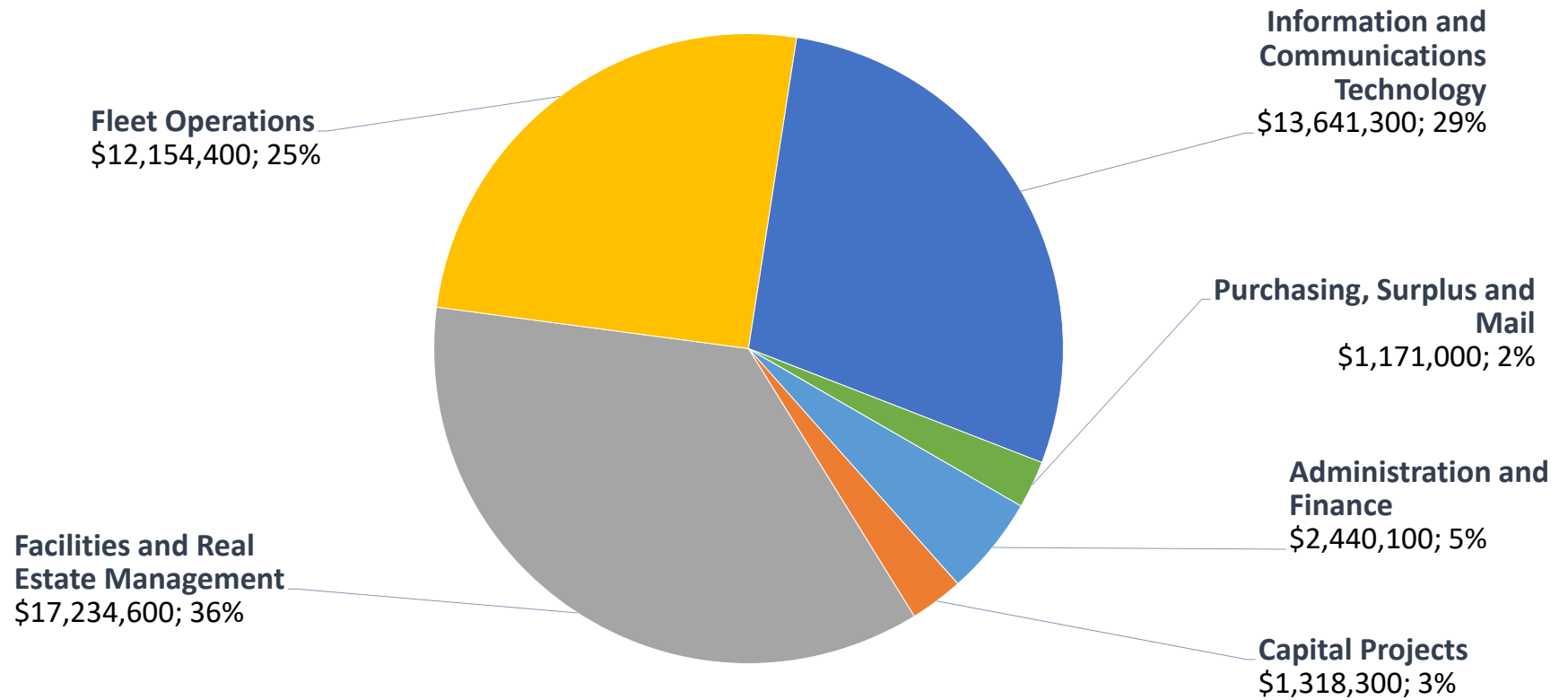
- **Fire Operations & Administration Center - Buellton, \$6.0M**
Fire District Funds, Replace building to support staffing requirements
- **Information Technology and Communication Infrastructure \$3.9M**
ISF Funds, Upgrade and replace infrastructure (e.g. network, security)
- **Vehicle Replacements, \$2.4M**
ISF Funds, New County vehicle and equipment replacements
- **Public Health, San Antonio Building HVAC, \$0.5M**
PH Funds, Replace failing steam heating unit and air conditioning
- **Public Health, SB Health Care Center, \$0.2M**
PH Funds, Provide safety and security upgrades and additional exam rooms



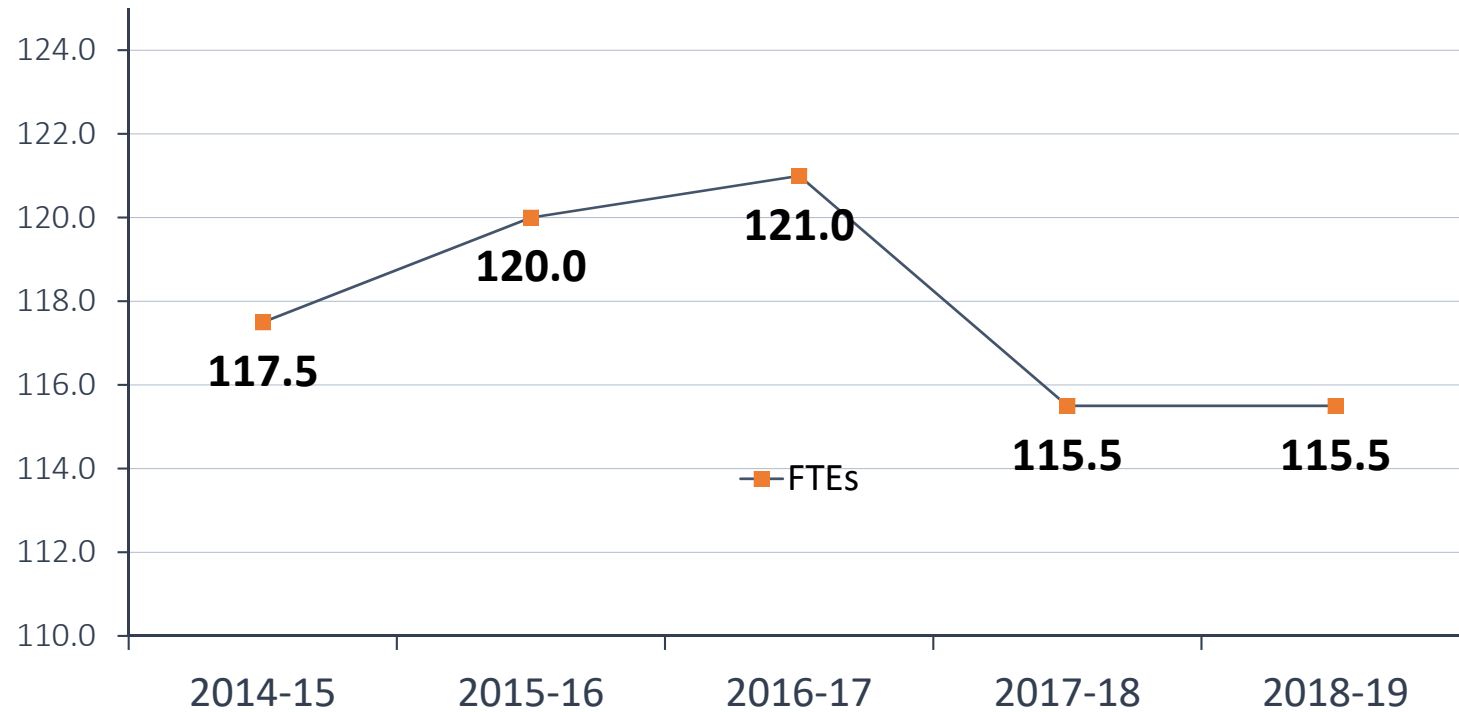
FY 2018-19 SOURCE OF FUNDS



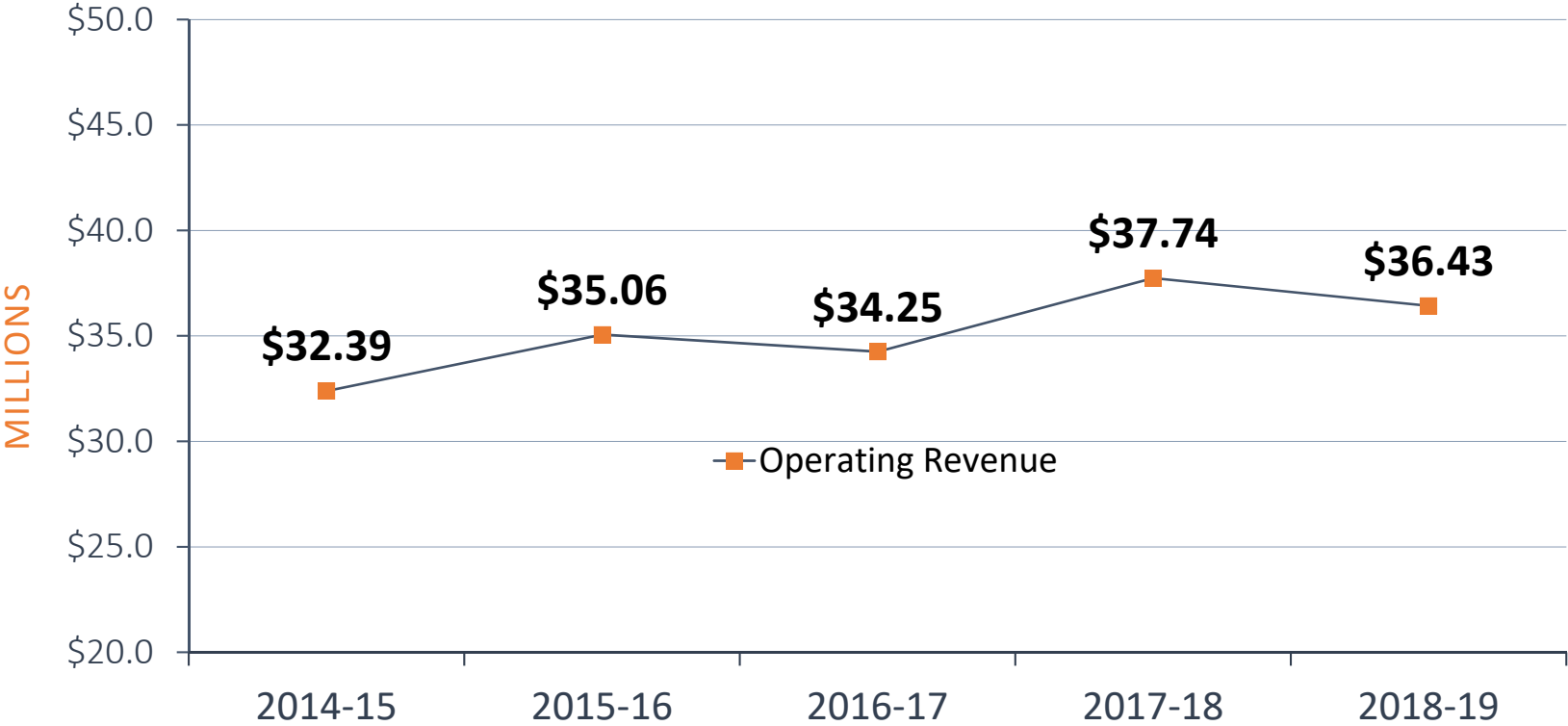
FY 2018-19 USE OF OPERATING FUNDS



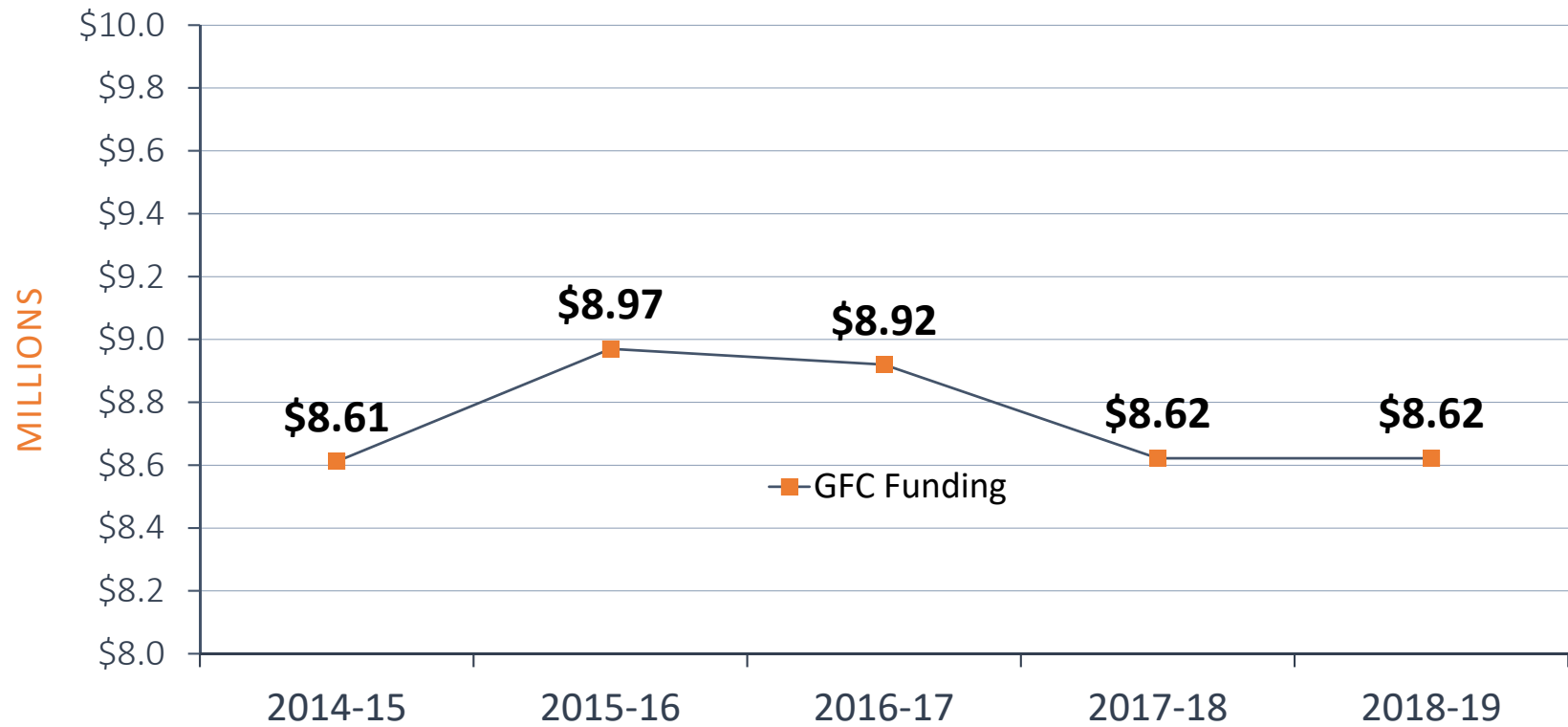
STAFFING SUMMARY



OPERATING REVENUE | 5-YEAR SUMMARY



GFC | 5-YEAR SUMMARY



FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

- Completed Phase I of the Isla Vista Community Center.
- Completed Public Safety Radio coverage enhancements.
- Vehicle property insurance rates renegotiated lowering the annual insurance premiums by nearly 45%, and the deductible per incident was lowered from \$20k to \$10k.
- Responded to over 400 emergency work orders for broken water lines, HVAC failures, vandalism, sewer back-ups, broken windows, and roof leaks.
- Implemented electronic property management system (Yardi) tracking 265 active agreements.



FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

- Implemented a new General Services Call Center for one stop assistance to County departments.
- Established a geographically redundant Data Center in Santa Maria as a backup to Emergency Operations Center (EOC) – consolidated all systems from 3 data centers to 2.
- Completed a Countywide Procurement Analysis (Renew '22) with recommendations for improving the efficiency and effectiveness of procurement processes in the County.
- Improved the Mail and Surplus Property Office to allow for easier departmental use of dropping off mail, batteries, and e-waste.



FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

Disaster Support

- Over 5,500 hours of Logistical Coordination (Largest Non-Public Safety/Non-Public Works effort)
- Created new digital Resource Tracking System for the EOC
- Actively assisted with resource recovery efforts (FEMA Reimbursement)
- Established frequently used emergency contracts



DEFERRED MAINTENANCE ACCOMPLISHMENTS

- Completed over \$4M in Deferred, Routine, and Emergencies
- Isla Vista Medical Clinic parking lot
- Coroner's Office remodel, carpet, paint, and HVAC
- Main Jail generator, HVAC, routine, and emergencies
- Inmate Services HVAC and roof
- Public Health Calle Real parking lots and generator
- DSS painting, and Lompoc HVAC
- Engineering Building painting



FY 2018-19 OBJECTIVES

- Complete the Northern Branch Jail Project.
- Implement the County's commissioning program and energy efficiency standards to improve the County's sustainability initiatives.
- Identify the most critical deferred maintenance projects and complete within Fiscal Year.
- Work with all Departments to establish fossil fuel reduction goals (total fuel gallons used annually), provide reporting data and monitor progress.



FY 2018-19 OBJECTIVES

- Update the Countywide Information Technology Strategic Plan.
- Complete the strategic plan to identify costs to upgrade the County's Public Safety Radio System.
- Further digitize the Mail and Surplus Property processes for a more streamlined service.
- Continue to pursue implementation of the Countywide Procurement Analysis (Renew '22) recommendations.
- Facilitate a simplified \$100k vendor aggregate contract process.
- Finalize all required contracts to support the opening & operation of the Northern Branch Jail.



PERFORMANCE MEASURES

DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 EST. ACTUAL	2018-19 RECOMMENDED
Customers satisfied or highly satisfied with services provided by the Department (Target = 100%)	NA	87% 650/750	89% 668/750	92% 690/ 750
Capital projects completed within expected time and budget estimates and according to project customer expectations. (Target = 100%)	NA	100% 8/8	100% 5/ 5	100% 6/6
Preventative work orders completed within 30 days of assigned due date. (Target = 95%)	NA	NA	91% 1,834/2,000	95% 1,900/2,000
Percent of Real Property Projects completed on time (Target = 95%)	NA	NA	93% 15/16	90% 18/20



PERFORMANCE MEASURES

Continued

DESCRIPTION	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 EST. ACTUAL	2018-19 RECOMMENDED
Assigned Fleet Availability. (Target = 100%; Weighted Average)	97.7%	97.83%	97.85%	98%
Percentage of customers surveyed who rate the ICT Operations Center incident handling process as “Satisfactory” or better. (Target = 100%)	99% 88/89	97% 152/157	98% 147/150	97% 194/200
Percentage of dollars spent annually Countywide with County of Santa Barbara local vendors for County services and supplies. (Target = 60%)	61% \$106M/\$173M	60% \$98M/\$163M	60% \$87M/\$146M	60% \$99M/\$165M



RENEW '22 | FY 2018-19 IMPLEMENTATION

Actions or evaluations that are already underway

- Administrative Parking Lot Valet Service Pilot – Revenue Opportunity
- Countywide Procurement Analysis
- Capital Improvement five year plan
- Call Center
- Coordinated Geographic Information Systems (GIS)
- Centralization of technology standards

Proposals that are consistent with existing BOS policy or direction

- Refine countywide IT strategic plan
- Energy efficiency master plan
- Cloud migration (e.g. Office 365, Web hosting)
- ServiceNow platform

Ideas that involve a change in BOS policy or direction

- Local Vendor Preference revision



RENEW '22 | FY 2018-19 IMPLEMENTATION

Local Vendor Preference Revision

- Local vendors have a 6% preference or margin on bids for tangible goods above a non-local vendor; Proposal is to suspend or revise the policy

Pros

- Increase competition and save money
- Increase vendor participation and more variety of discretion in items not produced locally
- Better tracking of local vs non-local bid participation

Cons

- Potential for reduction in local business
- May have a reduction in sales tax within local economy

Next Step

Internal County review > public outreach > seek ordinance change > implementation



RENEW '22 | FUTURE YEAR IMPLEMENTATION

- Enterprise Resource Planning system (ERP) for core processes
- Countywide sharing of Information Technology resources
- Continue Cloud migration (e.g. storage solutions)
- Project management office
- Centralize Courier Services



FY 2018-19 SERVICE LEVEL REDUCTIONS

NONE



RESTORATION / EXPANSION REQUESTS

	DESCRIPTION OF REQUEST	FTE(s)	AMOUNT (GFC)	AMOUNT (NON-GFC)
1	Information & Communications Tech Support	2.0	\$0	\$356,200
2	Administrative Campuses ADA Transition Plan	0	150,000*	
3	Workplace Security Improvements	0	400,000*	
4	Water Saving Projects	0	100,000*	
Total			\$650,000	\$356,200

*One-Time Funding



SUMMARY

- Positive changes and improvements in all parts of the Department in FY 2017-18
- Completed over \$4M FY 2017-18 Maintenance Projects
- Finished the planned FY 2017-18 Public Safety Radio coverage enhancement projects
- Updated the Department's Strategic Plan
- Renew '22 efforts already underway
- Substantial investment in Departmental Human Capital





FY 2018-19

BUDGET WORKSHOP

NORTHERN BRANCH JAIL PROJECT

AB 900 Northern Branch Jail Team
(General Services and Sheriff's Office)

ONE COUNTY. ONE FUTURE.

SUMMARY

Operating	\$ 35,364,200
Capital	\$ 400,000
General Fund	\$ 0
FTEs	0
Est State Reimbursement through FY 2017-18	\$56M of \$80M
Percent Complete through FY 2017-18	60%
Estimated Completion	Spring 2019
Estimated Occupancy	Summer 2019



FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

- Successful management of the construction phase of the onsite construction and completion of the offsite utilities.
- Received timely AB900 State award reimbursements exceeding the projected schedule and minimizing impacts to cash flow.
- Successful coordination with the BSCC and State Fire Marshal on construction issues allowing unimpeded construction.



FY 2018-19 OBJECTIVES

- Coordinating commissioning efforts to ensure sustainable, energy efficient systems perform as designed.
- Manage furniture fixture and equipment (FF&E) procurement to allow the Sheriff to transition into the facility.
- Finalize all required contracts to support the opening & operation of the Northern Branch Jail.
- Completion in Spring 2019.



QUOTE

“Done right, a strategic intent is really one decision that makes 1,000 decisions.”

— Greg McKeown, Essentialism

