General Services

Janette Pell
Director

Administration and Finance
Capital Projects
Facilities and Real Estate Management
Fleet Operations
Information and Communications Technology
Purchasing, Surplus Property and Mail

FY 2021-22
BUDGET WORKSHOPS
Key Challenges & Emerging Issues

• Implementation of the Renew ’22 Operational Review Recommendations, focusing on:
  • Information and Communications Technology (ICT) Division as a standalone department.
  • Purchasing organization transitioning to strategic business partner.

• Multi-year Microsoft Office 365 (O365) implementation, including migrating County email, Skype for Business, and SharePoint to O365.

• Recruitment of qualified candidates to fill vacancies.

• Northern Branch Jail construction completion and transition to full operations.
Key Challenges & Emerging Issues (cont’d)

- Capital project management resources to manage the active and planned capital projects.
- Funding and administering a preventative maintenance program based on condition-based data.
- COVID-19 safe reopening requirements for facilities.
- Re-focus efforts on County space needs and office and construction design to reflect the future of our workspaces.
- Public Safety Radio Network (PSRN) project.
## Budget Summary

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Budget</td>
<td>$ 63,655,900</td>
</tr>
<tr>
<td>Use of One-Time for Ongoing Operations</td>
<td>$ 0</td>
</tr>
<tr>
<td>Capital Budget</td>
<td>$ 22,788,400</td>
</tr>
<tr>
<td>General Fund Contribution</td>
<td>$ 10,418,100</td>
</tr>
<tr>
<td>Full-Time Equivalents</td>
<td>135.5</td>
</tr>
<tr>
<td>Service Level Reductions</td>
<td>$ 0</td>
</tr>
<tr>
<td>Restoration Requests</td>
<td>$ 0</td>
</tr>
<tr>
<td>Expansion Requests</td>
<td>$ 150,000</td>
</tr>
</tbody>
</table>
### Capital Maintenance Projects Detail

<table>
<thead>
<tr>
<th>Project Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Annual Program – General Fund</td>
<td>$1,800,000</td>
</tr>
<tr>
<td>Countywide Accessibility Improvements</td>
<td>$500,000</td>
</tr>
<tr>
<td>Energy Reduction/Efficiency Projects</td>
<td>$500,000</td>
</tr>
<tr>
<td>Countywide Security Improvements</td>
<td>$400,000</td>
</tr>
<tr>
<td>Countywide Roof Replacements</td>
<td>$400,000</td>
</tr>
</tbody>
</table>

*Note: Individual projects within each category to be determined.*
Capital Projects
Detail:
General Fund

Santa Barbara Jail Upgrade Design: $1.5M
Design phase for the Santa Barbara Jail upgrade project.

County of Santa Barbara TV (CSBTV) Audio Visual (AV) Replacement: $1.5M
Replace the AV equipment in the Santa Barbara and Santa Maria Board of Supervisor’s Hearing Rooms.

Public Safety Radio Tower Enhancements (Phase III): $2.12M
Upgrade infrastructure at Figueroa Mtn., Santa Ynez Peak and Cuyama Peak; upgrade infrastructure at Fire Station 27.

Calle Real Water System Replacement: $2M
Replace the 80 year old piping system.
Station 27 (Cuyama) Rebuild: $5M (Fire District Fund)
Sheriff Sub-Station: $750K (General Fund)

Replacement of the existing 70-year-old Fire Station 27 in Cuyama with an 8,500 ft.$^2$ Fire and Sheriff station on the current site. This shared state-of-the-art facility will serve the current and future needs of the Fire Department and the Sheriff’s Office.

Regional Fire Communication Facility: $1M (Fire District Fund)

Funding to establish an 8,200 ft.$^2$ Regional Fire Communications Facility (RFCF) to dispatch resources to fire, medical and other emergencies. Architectural design targeted to begin in FY 2021-22, with bidding and construction phases targeted for April 2022 through September 2023.
Anticipated Accomplishments
FY 2020-21

• Provided Emergency Operations Center (EOC) logistics support, inventory management, enhanced online tools, financial audit and guidance, and real estate agreement expertise in response to the COVID-19 pandemic.

• Finalized the Electronic and Digital Signature Policy, and implemented digital signature service.

• Completed construction on the Northern Branch Jail.

• Began operations of 96 Electric Vehicle (EV) charging stations and continued EV fleet expansion.

• Expanded the IT Project Management Office (PMO) by adding one project manager position to provide additional focus on project intake, implementation, and delivery.
Anticipated Accomplishments
FY 2020-21 (cont’d)

- Implemented various technologies in support of remote work, including:
  - Increased capacity of Netmotion Virtual Private Network (VPN) devices and licenses, and County bandwidth.
  - Set up remote desktop service as an option due to supply chain issues with buying mobile devices, allowing home PC access to County resources through a Virtual Desktop Interface (VDI).
  - Expanded available workstation farm to accommodate demand.
  - Implemented tools to help troubleshoot remote worker connectivity.
  - Implemented Zoom to supplement Skype as a teleconferencing tool.
Anticipated Accomplishments

FY 2020-21

cont’d

• Enhanced access to online bidding and eliminated paper based bid submission, requiring vendors to register on the system to participate in the process.

• Achieved substantial completion of the photo-voltaic solar arrays and battery storage at Betteravia campus and Fire Station 12.

• Completed Phase A (Assess and Design) to migrate and upgrade our Microsoft (MS) on premise applications, Exchange (email), Skype (video conferencing), and SharePoint (collaboration platform) to the MS O365 Government Cloud.

• Expanded the centralized IT desktop customer support center providing intake, triage, and tracking of basic and in-depth technical support needs for seven departments.
Anticipated Accomplishments
FY 2020-21 (cont’d)

• Coordinated multiple planning and design projects including:
  • Calle Real Master Plan
  • Probation Headquarters
  • New Fire Dispatch Facility & Emergency Operations Center (EOC) Improvements
  • Americans with Disabilities Act (ADA) Transition Plan
  • Pavement Management Plan
  • Fire Station 27 (New Cuyama)
  • Santa Barbara Courthouse Roof
  • County of Santa Barbara TV (CSBTV) Master Control Room
Anticipated Accomplishments
FY 2020-21 (cont’d)

• Streamlined the Capital Improvement Plan (CIP) development and review process and aligned the process with the budget cycle.

• Constructed three ADA exterior path of travel improvements, eight office tenant improvement projects, upgraded the HVAC systems supporting two ICT server rooms, and multiple security camera system upgrades at Countywide facilities.

• Responded to three emergency water main breaks and one sewer main break within the Calle Real Campus.

• Facilities Maintenance continues to respond to an average of 12,000 work orders per year.
Department Goals & Objectives
FY 2021-22

- Continuous improvement and innovations in Department operations.
  - Enhance financial resiliency by an additional 3% in FY 2021-22.

- Migrate Information Technology Services from on-premise to internet service providers (Cloud).
  - Complete the Microsoft O365 implementation.
  - Complete the website re-design project.
  - Complete moving permit and licensing applications to the Accela portal.

- Implement the Department operational review recommendations.
Department Goals & Objectives

FY 2021-22 (cont’d)

- Meet customer service expectations, provide timely service and deliver consistent work. ◇
  - Expand the IT Customer Support Team to support the growing program.
  - Finalize the decision on IT becoming a standalone department.

- Focus on succession planning as a priority. ◇
  - Prepare an annual succession plan of promotional and development opportunities for existing employees; partner with HR on career path planning.

- Implement energy efficiency upgrades Countywide. ◇
  - Perform a North County energy audit.
  - Implement building management controls.
  - Develop a plan for continued solar and battery installations.
## RENEW ’22 | Countywide Goals

<table>
<thead>
<tr>
<th>Goal</th>
<th>2020-21 Target</th>
<th>2020-21 Est. Actual</th>
<th>2021-22 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>RE-BALANCE: Enhance financial resiliency</strong></td>
<td>$541K</td>
<td>$828K</td>
<td>$578K</td>
</tr>
<tr>
<td>Departments will enhance financial resiliency in an amount annually with a goal of at least 1% of their total budgets.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>RE-DESIGN: Migrate County services online</strong></td>
<td>75% of 12</td>
<td>100% of 12</td>
<td>75% of 12</td>
</tr>
<tr>
<td>Evaluate and migrate 75% of County services determined feasible to be placed online by June 2022.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>RE-DESIGN: Train employees through InnovateSBC</strong></td>
<td>10</td>
<td>15</td>
<td>30</td>
</tr>
<tr>
<td>Ensure employees are trained in process improvement and innovation through InnovateSBC.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Note:</strong> 2021-22 Target reflects the cumulative number of employees trained/to be trained from July 1, 2020 through June 30, 2022.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
## RENEW ’22 | Countywide Goals

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<th>2021-22 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>RESPOND: Conduct a Customer Service Survey</strong></td>
<td>0</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Conduct a customer service survey or other feedback method at least biennially, and develop an action plan to address areas of needed improvement.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>RETAIN: Retain New Employees</strong></td>
<td>100% of 11</td>
<td>91% of 11</td>
<td>80% of 11</td>
</tr>
<tr>
<td>Retain 80% of new employees during their first five years of County employment by June 2022.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><em>Note: The first cohort is comprised of employees hired in FY 2019-20.</em></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>RETAIN: Develop the Next Leaders</strong></td>
<td>30% of 30</td>
<td>20% of 30</td>
<td>30% of 30</td>
</tr>
<tr>
<td>30% of managers participate in a leadership development program (Countywide or department sponsored).</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
# Performance Measures

<table>
<thead>
<tr>
<th>Description</th>
<th>2018-19 Actual</th>
<th>2019-20 Actual</th>
<th>2020-21 Target</th>
<th>2020-21 Est. Actual</th>
<th>2021-22 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>New vehicles purchased that are hybrid or alternatively fueled</td>
<td>6.5% of 77</td>
<td>49.6% of 113</td>
<td>10%</td>
<td>14.3% of 28</td>
<td>25%</td>
</tr>
<tr>
<td>Minutes of uptime for Countyofsb.org website</td>
<td>99.9% of 525.6K</td>
<td>99.5% of 525.6K</td>
<td>100% of 525.6K</td>
<td>99.9% of 525.6K</td>
<td>100% of 525.6K</td>
</tr>
<tr>
<td>Total spent annually Countywide with County of Santa Barbara local vendors for services and supplies</td>
<td>55% of $211M</td>
<td>56% of $272M</td>
<td>60% of $275M</td>
<td>55% of $275M</td>
<td>60% of $277M</td>
</tr>
</tbody>
</table>
## Performance Measures

<table>
<thead>
<tr>
<th>Description</th>
<th>2018-19 Actual</th>
<th>2019-20 Actual</th>
<th>2020-21 Target</th>
<th>2020-21 Est. Actual</th>
<th>2021-22 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Customers satisfied or highly satisfied with services provided by the Department (2019-20 Actual based on KPMG customer survey)</td>
<td>92% of 539</td>
<td>66% of 74</td>
<td>N/A Biennial</td>
<td>N/A Biennial</td>
<td>100% of 600</td>
</tr>
<tr>
<td>County electricity (Mwh) use from solar (Target = 20% by 2020, 100% by 2030)</td>
<td>10% of 17,000Mwh</td>
<td>10% of 17,000Mwh</td>
<td>10% of 17,000Mwh</td>
<td>10% of 17,000Mwh</td>
<td>18% of 17,000Mwh</td>
</tr>
<tr>
<td>Note: Megawatt hour (Mwh)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Preventive work orders completed within 30 days of assigned due date</td>
<td>78.2% of 3,472</td>
<td>81.1% of 3,356</td>
<td>95% of 4,000</td>
<td>78.9% of 3,718</td>
<td>95% of 4,000</td>
</tr>
</tbody>
</table>
Service Level Reductions

NONE
## Maintenance Expansion Requests

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE(s)</th>
<th>GFC Amount *</th>
<th>Non-GFC Amount*</th>
</tr>
</thead>
<tbody>
<tr>
<td>Additional landscaping services Countywide</td>
<td>0.0</td>
<td>150,000</td>
<td>$</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>0.0</td>
<td>$ 150,000</td>
<td>$ 0</td>
</tr>
</tbody>
</table>

* Ongoing Funding
Summary

- Met the Covid-19 demand for EOC Logistics support, inventory management, enhanced online tools, financial audit, and expertise in real estate and license agreements.

- Exceeded the $541K, 1% Financial Resiliency Goal (Rebalance) by $287K for a total of 1.5% of total budget; $151K or 18% of the total $828K is a result of InnovateSBC Green Belt and Black Belt department projects.

- Transition the Northern Branch Jail to full operations.

- Continue shifting the Purchasing Division to the role of strategic business partner, enhance governance, authority, controls, and streamline processes; implement e-requisitions.

- Finalize the decision on making ICT a standalone department.
Summary (cont’d)

• IT PMO focus on the many complex, priority IT projects including the O365 migration, County website re-design, Accela portal, and BANA.

• CIP process now includes transparent, streamlined project nominations with funding approval aligned to the budget cycle; many projects are moving forward.

• Continued implementation of the Renew ’22 operational review recommendations.

• Safe reopening of facilities post-COVID-19.

• Re-focus efforts on County space needs and office and construction design to reflect the future of our workspaces.
“When you come out of the storm, you won’t be the same person who walked in. That’s what the storm is all about.”

Haruki Murakami