2016-2018
BUDGET HEARINGS

County Executive Office

Mona Miyasato
County Executive Officer

- County Management
- Emergency Management
- Risk Management
Summary

- Operating $37,575,917
- Capital $155,000
- General Fund $5,357,100
- FTE’s 36.0
- Use of One Time for Ongoing Operations $129,073
- Service Level Reductions $0
- Expansion Requests $402,000 (from Workshops)
- Expansion Requests $8,300 (New)
Highlighted Department Services

- Ensure County’s financial stability, anticipate and address major cost issues
- Conduct an internal program review and complete a Strategic Plan for the Santa Barbara County Office of Emergency Management
- Develop a customized Workers’ Compensation Dashboard, for each department, to enhance trend analysis
Updates

• No updates since the April Workshops
# CEO Recommended Expansions

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE</th>
<th>GFC</th>
<th>Non-GFC</th>
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<tbody>
<tr>
<td><strong>Development Impact Fee</strong> - This adjustment would fund a Development Impact Fee (AB1600) study by outside consultants to ensure that County assessed fees are reflective of the current cost structure and that the County is achieving full cost recovery.</td>
<td></td>
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<td>250,000</td>
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<td><strong>Everbridge</strong> - This adjustment would fund software licensing fees ($82,000 ongoing) for the continuation of the Everbridge mass notification system as the County’s primary tool for emergency public information and warning; and fund a half time staff position ($45,000 onetime) for expanded Everbridge implementation.</td>
<td>0.50</td>
<td>82,000</td>
<td>45,000</td>
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<td><strong>Total</strong></td>
<td>0.50</td>
<td>82,000</td>
<td>295,000</td>
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The total proposed expenditure is $295,000.
Expansions Deferred to Hearings

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<td>Women's Commission (NEW) This adjustment will help the Women's Commission to collaborate with other commissions and community groups; facilitate, recognize, and recommend programs; gather and disseminate information, hold public hearings, advise the board, and take other action to accomplish its purpose.</td>
<td>0.00</td>
<td>8,300</td>
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<tr>
<td>Total</td>
<td>0.00</td>
<td>8,300</td>
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