



General Services

Janette Pell

Director

FY 2022-23
BUDGET WORKSHOPS

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

Key Challenges & Emerging Issues

- Public Safety Radio Network (PSRN) project implementation
- Finalizing the plan and begin implementing the IT Standalone Department
- IT Classification, Compensation and Mapping project
- Focus needed for the Enterprise Resource Planning (ERP) system implementation
- Continue implementing the Operational Review recommendations
- Recruitment and retention challenges
- Re-design and right-size work spaces in alignment with the hybrid remote work model

COVID-19 Impacts

- The COVID-19 event caused General Services to implement fully remote request and fulfillment processes and to enhance our Logistics online portal to include inventory management and quality control functions.
- COVID-19 impacted the county's technology and communications capabilities with the rapid move to remote work, and highlighted the need for added security, online collaboration, meeting, and broad e-signature adoption. IT was able to address and implement these quickly and effectively; funding for many of the upfront and first year costs was reimbursed through CARES Act dollars.
- General Services assisted the Sheriff in accelerating preparation to open the Northern Branch Jail in order to decompress and manage the impacts of COVID in the Santa Barbara Main Jail.

Budget Summary

Operating Budget	\$ 69,327,200
Use of One-Time for Ongoing Operations	\$ 0 0%
Capital Budget	\$ 19,800,200
General Fund Contribution	\$ 11,388,000
Full-Time Equivalents	142.5
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 0

Capital Maintenance Projects Detail

Annual Program – General Fund		\$	1,600,000
Countywide Parking Lot Repair		\$	400,000
Contingency & Emerging Repairs		\$	250,000
Countywide Flooring Replacement		\$	200,000
Countywide Roof Repair		\$	200,000
Countywide Electrical System Upgrades		\$	150,000
Countywide Painting (Interior)		\$	150,000
Countywide Painting (Exterior)		\$	150,000
SB Courthouse Annual Maintenance		\$	100,000

Note: Individual projects within each category to be determined

Capital Projects Detail – Funded With Other Funds

Lompoc Heath Care Center Buildings PHD \$ 150,000
Physical connection of the Lompoc Health Care Center buildings for consolidation into one architectural structure for pedestrian access and safety.

Santa Barbara and Santa Maria Health Care Centers PHD \$ 540,600
Renovations at the Santa Barbara Health Care Center lobby and the Santa Maria Health Care Center Pediatrics Unit.

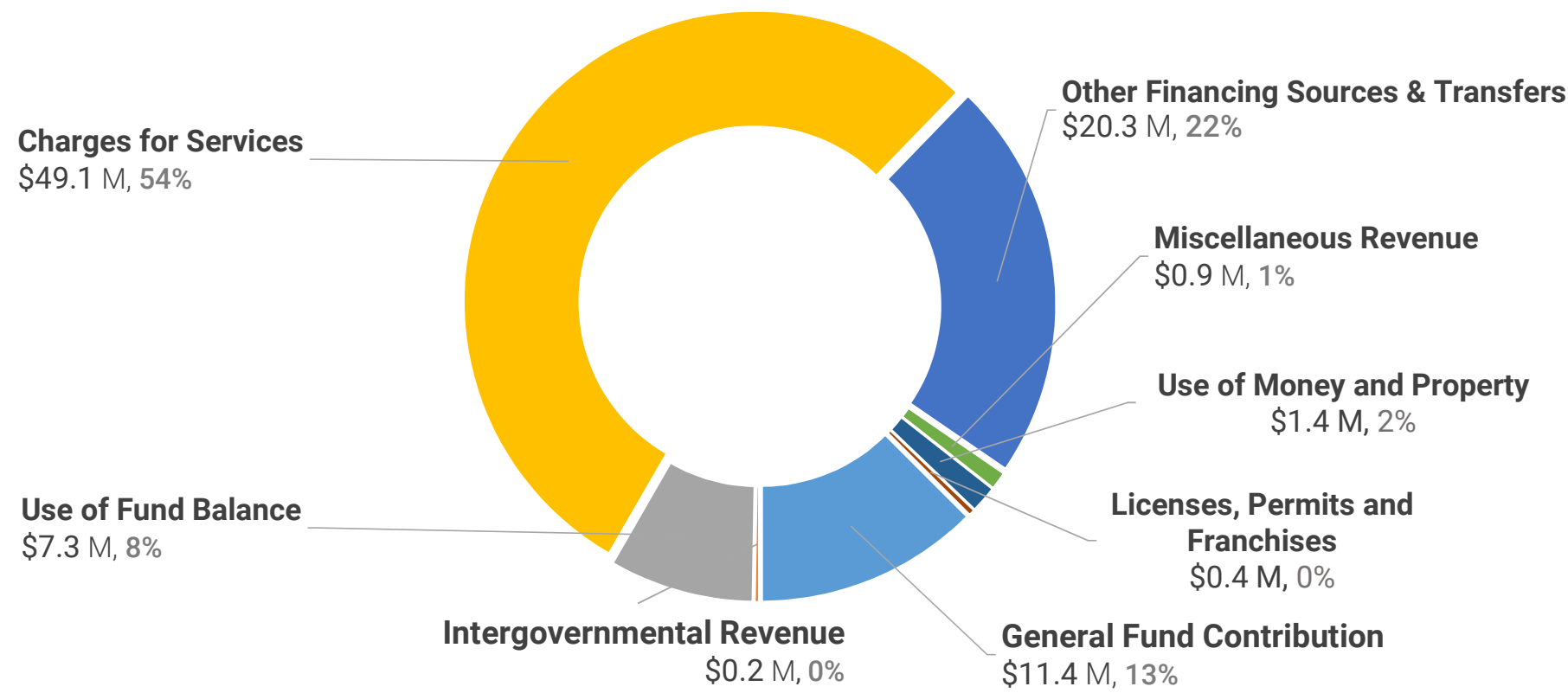
Santa Maria Health Care Center PHD \$ 512,000
Renovations at the Santa Maria Health Care Center to accommodate COVID-19 Workforce and make safety upgrades.

Capital Projects Detail – Funded With Other Funds

Santa Maria Juvenile Justice Center	\$ 318,000
Renovate Unit 3 Yard to resemble a park setting	
Santa Maria Juvenile Justice Center	\$1,262,700
Remodel of the three oldest units	
Betteravia Building. C Social Services	\$ 341,500
Reconfigure 2 nd floor office areas and redesign 3 rd floor office areas	
Regional Fire Communication Center	\$3,300,000*
Funding to establish an 8,200 square foot Regional Fire Communications Center (RFCC) to dispatch resources to fire, medical and other emergencies. Architectural design began in FY 2021-22 and bid and construction phases targeted for November 2022 through April 2024.	

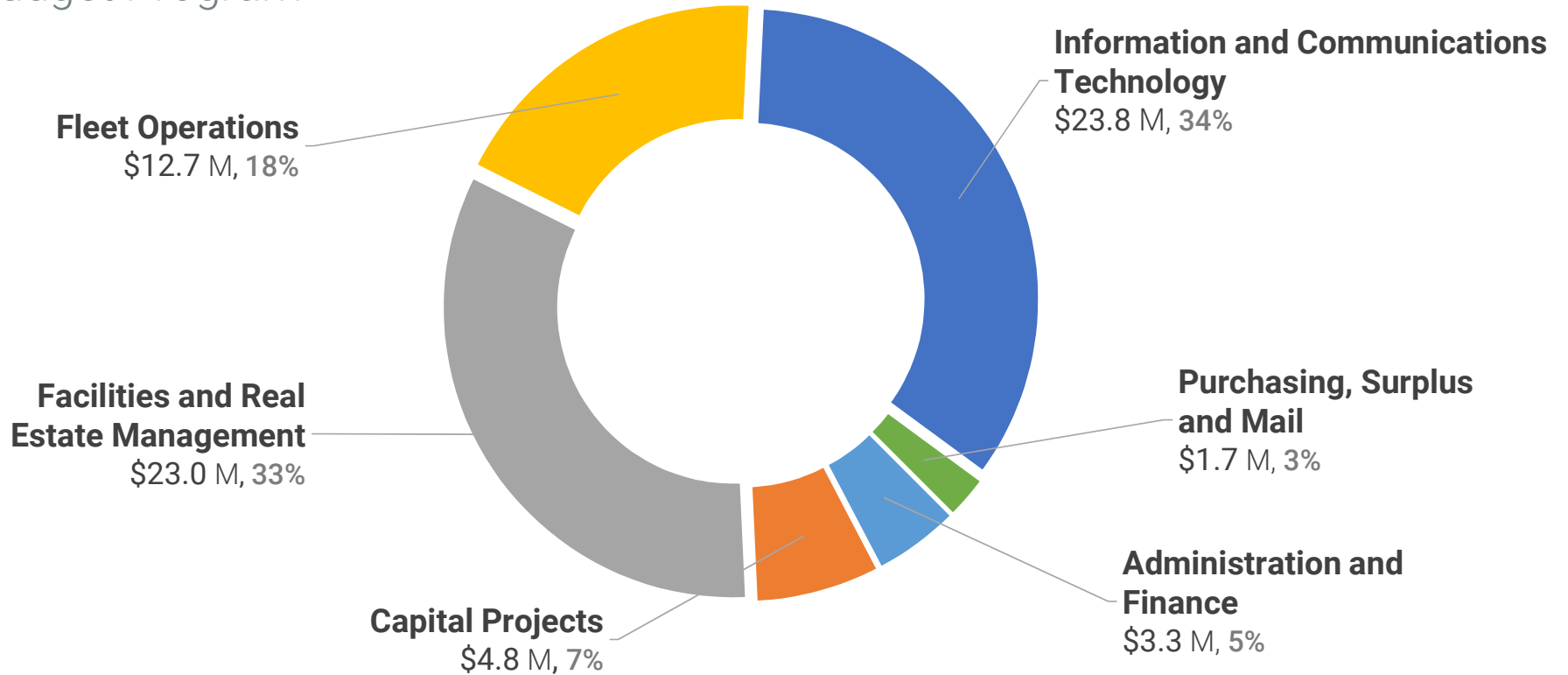
*Total Fire Department capital cost is estimated to be \$10M.

Source of Funds

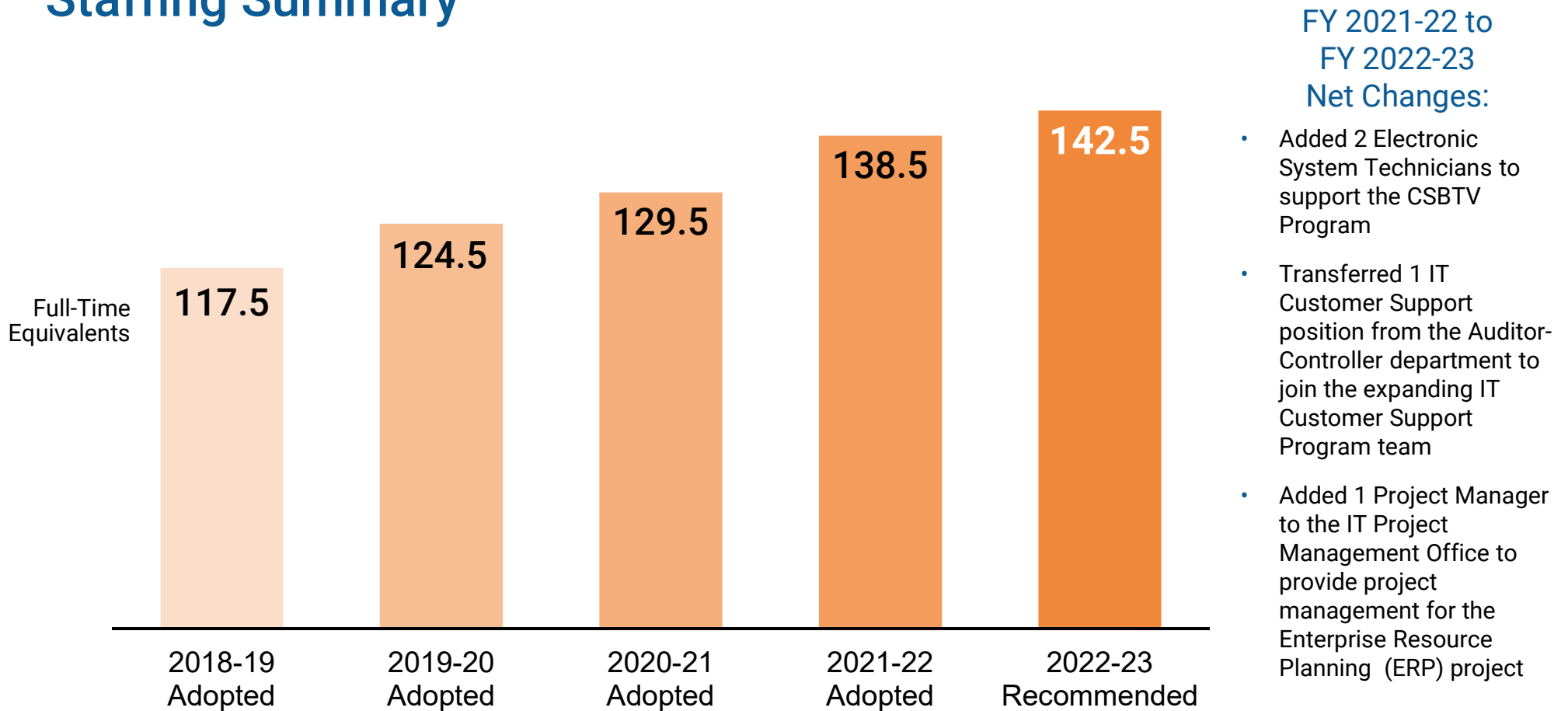


Use of Operating Funds

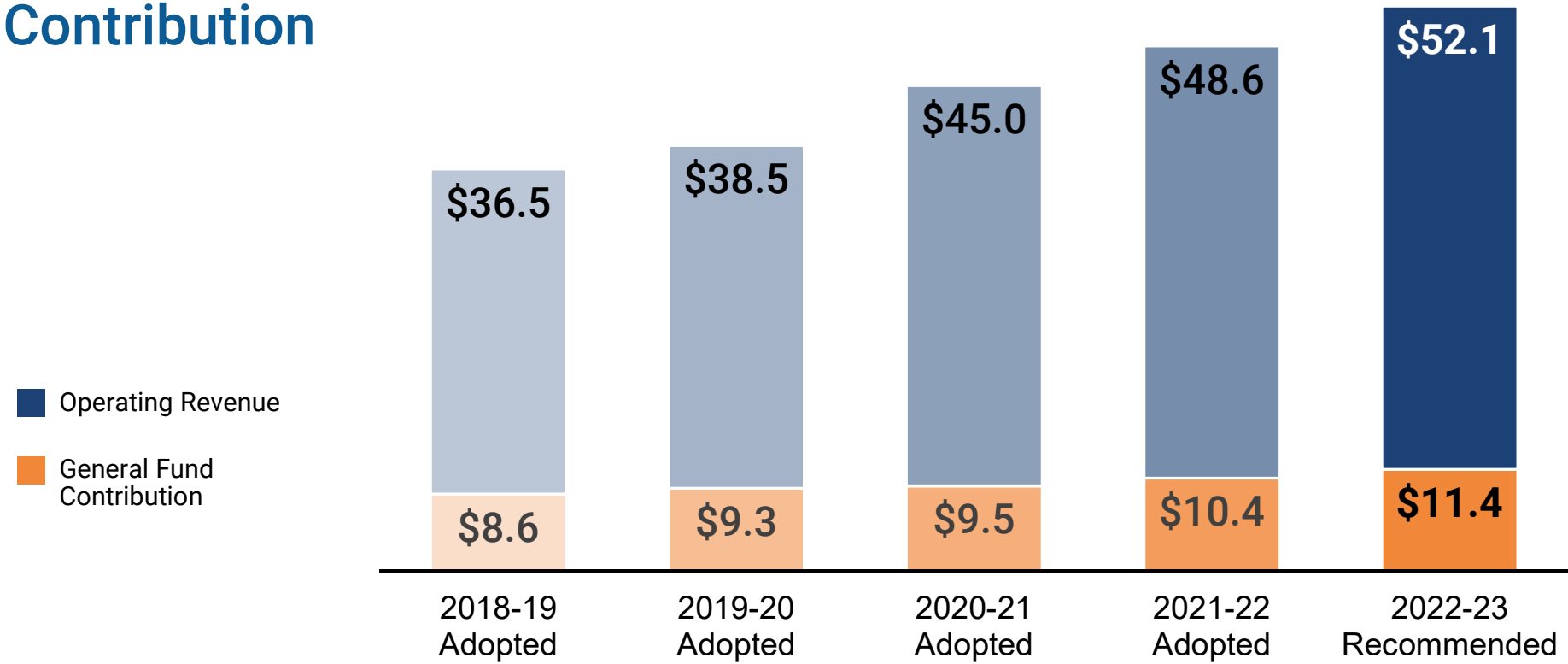
By Budget Program



Staffing Summary



Operating Revenue & General Fund Contribution



Anticipated Accomplishments

FY 2021-22

◆ Renew '22
Accomplishment

- Completed the Microsoft 365 (M365) Email and Skype to Teams migration and training. ◆
- Completed the Website replacement project - redesign and replacement of the County's external website. ◆
- Created a Local Vendor dashboard for the website, to track our program and commitment to our local vendors. ◆
- Updated the methodologies of Internal Service Fund (ISF) rates for the Radio program based on a subscription model, and for Information Technology rates, based on a model that aligns with current usage trends.
- Completed the move of Administration, Finance, and Purchasing to Casa Nueva to promote open, collaborative workspaces and hoteling opportunities. ◆

Anticipated Accomplishments cont'd

FY 2021-22

◆ Renew '22 Accomplishment

- Delivered an internal customer service survey to our internal customers, and analyzed the feedback and responses to develop improvements to our services. ◆
- Responded to 10,000 maintenance Work Orders countywide, including 500 emergency Work Orders.
- Continued expansion of the county electric vehicle (EV) fleet of 60 vehicles, including 100% recovery of all available rebates.
- Continued to incorporate updated County branding, Values and Behaviors, the WE ARE campaign and the JOIN framework of Equity and Inclusion in our recruitment, employee relations processes and employee events. ◆

Anticipated Accomplishments cont'd

FY 2021-22

Continued the coordination of multiple on-going projects including:

- Transition to full operations at the Northern Branch (NB) Jail
- Calle Real Campus Master Plan and Water Loop Design
- SB Regional Fire Dispatch Facility
- Tenant Improvements for General Services at Casa Nueva
- New Probation Headquarters Conceptual Design
- Main Jail Renovation Architectural Planning & Programming
- Design of the Santa Barbara Courthouse Roof Replacement



Department Goals & Objectives

FY 2022-23

◆ Renew '22
Department Goal/
Objective

- Continuous Improvement and Innovation in Department Operations ◆
 - Enhance Financial Resiliency by an additional 3%-5% in FY 2022-23
- Migrate Information Technology Services from On-Premise to Internet Service Providers (Cloud) ◆
 - Complete the M365 SharePoint migration and training
 - Complete the website replacement project-redesign and replace County intranet sites
 - Complete the website replacement project-standardize 3rd party website components
- Implement the Department Operational Review Recommendations ◆

Department Goals & Objectives

FY 2022-23

◆ Renew '22
Department Goal/
Objective

- **Meet Customer Service Expectations, Provide Timely Service and Deliver Consistent Work**◆
 - Implement service improvements based on feedback from the biennial Internal Customer Survey
- **Focus on Equity, Diversity and Inclusion in the Workplace**◆
 - Continue to foster Equity, Diversity, and Inclusion in all of our recruitment, employee relations and employee events.
 - Continue to focus on enhancing career path progression and growth opportunities for our workforce
- **Implement Energy Efficiency Upgrades and EV Policy**◆
 - Develop plan for continued solar and battery installations
 - Implement Building Energy Management System projects
 - Update EV Policy to include all non public safety light duty vehicles and required EV infrastructure, estimated at \$1.5M total, \$400K in FY 2022-23 and \$1.1M in FY 2023-24

RENEW '22 | Countywide Goals

Goal	2021-22 Target	2021-22 Est. Actual	Cumulative Totals
RE-BALANCE: Enhance financial resiliency Departments will enhance financial resiliency in an amount annually with a goal of at least 1% of their total budgets.	\$578K	\$1.05M	\$1.88M
RE-DESIGN: Migrate County services online Evaluate and migrate 75% of County services determined feasible to be placed online by June 2022.	75% <i>of 12</i>	90% <i>of 12</i>	90% <i>of 12</i>
RE-DESIGN: Train employees through InnovateSBC Ensure 225 employees countywide are trained in process improvement and innovation through InnovateSBC by June 2022.	30	28	28

RENEW '22 | Countywide Goals

Goal	2021-22 Target	2021-22 Est. Actual	Cumulative Totals
RESPOND: Conduct a Customer Service Survey Conduct a biennial customer service survey or other feedback and develop an action plan to address areas of needed improvement.	1	1	1
RETAIN: Retain New Employees Retain 80% of new employees during their first 5 years of County employment by June 2022.	100% <i>of 12</i>	100% <i>of 11</i>	100% <i>of 11</i>
RETAIN: Develop the Next Leaders 30% of managers participate in a leadership development program (countywide or department sponsored).	100% <i>of 10</i>	100% <i>of 11</i>	100% <i>of 11</i>

Performance Measures

Description	2019-20 Actual	2020-21 Actual	2021-22 Target	2021-22 Est. Actual	2022-23 Target
New Electric Vehicle Sedan Purchases	N/A	100% <i>of 55</i>	100% <i>of 20</i>	0% <i>of 20</i>	100% <i>of 20</i>
County EV Chargers - Pounds of Green House Gases (GHG) avoided Gallons of Gasoline avoided (123 EV chargers-includes County and Public vehicles)	N/A	N/A	N/A	97,100 lbs. 4,950 gallons	250,000 lbs. 13,000 gallons
Dollars spent annually Countywide with Local Vendors for Services & Supplies	56% <i>of 272M</i>	58% <i>of 258M</i>	60% <i>of 275M</i>	58% <i>of 280M</i>	60% <i>of 280M</i>

Performance Measures

Description	2019-20 Actual	2020-21 Actual	2021-22 Target	2021-22 Est. Actual	2022-23 Target
Uptime for Countyofsb.org website	99.9% <i>of 525.6K minutes</i>	99.89% <i>of 525.6K minutes</i>	100% <i>of 525.6K minutes</i>	99.9% <i>of 525.6K minutes</i>	100% <i>of 525.6K minutes</i>
Preventive Work Orders completed within 30 days	81.1% <i>of 3,356</i>	78.9% <i>of 3,718</i>	95% <i>of 4,000</i>	82.2% <i>of 3,896</i>	90% <i>of 4,200</i>
Capital Projects Completed Within Expected Time and Budget Estimates	N/A	88% <i>of 25</i>	95% <i>of 25</i>	74.2% <i>of 31</i>	75% <i>of 35</i>
Percent of County Power that is from Renewables	37% <i>of 17,000Mwh</i>	37% <i>of 17,000Mwh</i>	37% <i>of 17,000Mwh</i>	37% <i>of 17,000Mwh</i>	61% <i>of 17,000Mwh</i>

KPMG Recommendations

Description	Status
Capital improvement plan	Completed
Asset maintenance strategy	In progress
ICT delivery ownership	In progress
Purchasing responsibilities and spend analysis	In progress


Service Level Reductions

NONE

Summary

Transforming the Organization

- Hybrid IT Standalone Department implementation
- Enterprise Resource Planning system – IT Project Management Office (PMO) and department wide focus
- Purchasing – Transitioning to Strategic Business Partner
- Right-Sizing of Workspaces – Hybrid work
- Public Safety Radio Network (PSRN) project
- Continued investment in Electric Vehicles (EVs) and energy efficiency upgrade projects



“ One of the things about driving risk-taking and innovation is not to let the fear of what you’re going to lose obscure the possibility of what you might gain. ”

James Quincy/Coca-Cola CEO