

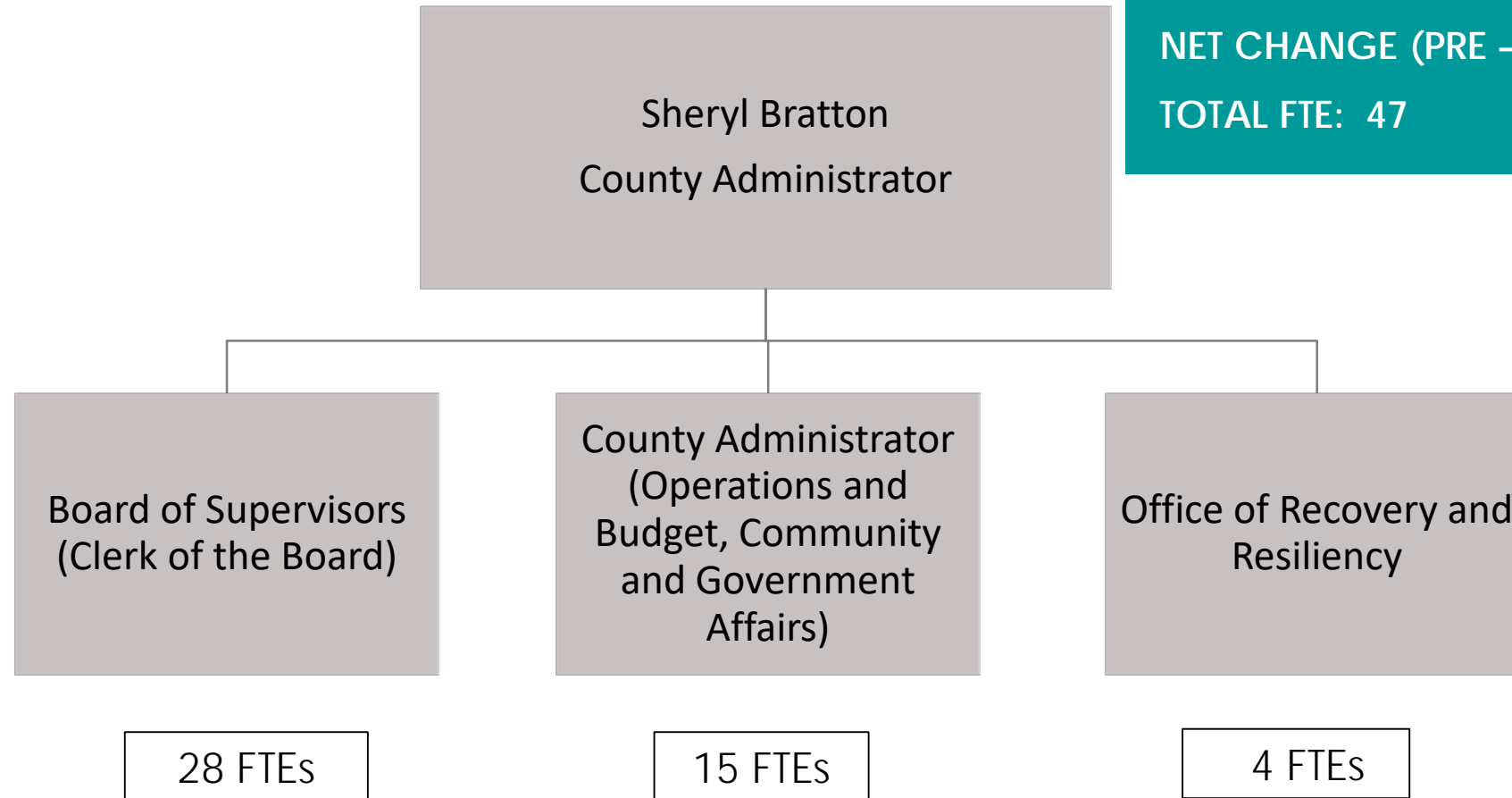
Board of Supervisors/County Administrator Department



Administrative Support and Fiscal Services

Department Overview

FY 2018-19 ADOPTED: \$9,650,638
FY 2018-19 REVISED: \$10,329,150
FY 2019-20 PRELIMINARY: \$11,007,608
NET CHANGE (PRE – REV): \$678,458
TOTAL FTE: 47



County Administrator

Key Operational Challenges and Opportunities

Key departmental challenges:

- Maintaining levels of service with reduced staff
- Limited funding for new programs i.e Census 2020

Key departmental opportunities:

- Special projects revenue
- Leveraging technology
- Shared services



Department Reductions

Reduced \$1.2 million to meet target through:

- Shift core operations to revenue-based work (special projects)
- Reduction of Deputy County Administrator position vacant for more than 1 year
- Reduction of extra help (CAO)
- Reduction of project positions (Office of Recovery and Resiliency)
- Salary savings (Board of Supervisors Districts 2 & 3)



Department Reduction Impacts

Operations and Budget Changes:

- No review of departmental consent agenda items
- Zero capacity for new special projects
- FY 2020-21 budget development will eliminate the creation of Recommended Budget book (only Adopted)



Department Reduction Impacts

Clerk of the Board Changes:

- Slows the resolution of assessment appeals from 8 to about 16 months (within legal limits)
- Directs Cal-Card reconciliations to District staff
- Constituent related front desk/phone inquiries to District staff



Office of Recovery and Resiliency

FY 2019-20 Changes:

- Reduces Cost to General Fund and Increases Grant Seeking Capacity
 - Creates a position to focus on grant seeking and management capacity
 - Debris Insurance Collection Program Manager – FEMA reimbursable
- Reduces capacity to implement Recovery & Resiliency Framework
 - Lower priority projects will have extended implementation timetable
 - Increased reliance on department staff to implement and report on key projects
- On-going BOS recovery updates will go from weekly to monthly



Grant Oversight and Administration

- The Recovery and Resiliency Framework calls for increased Grant Seeking and Management Capacity
 - “Enhance grant pursuit, implementation and compliance capabilities across County”
 - “Create strategic planning documents for the CAO grants function”
 - “Create grant tracking procedures and systems”
 - “Build resource library of external funding sources for Countywide recovery operations.”
 - “Pursue recovery and resiliency external funding opportunities to achieve strategic priorities”
- Dedicating staff to Grant seeking and management has proven Return on Investment.



Any Questions?

