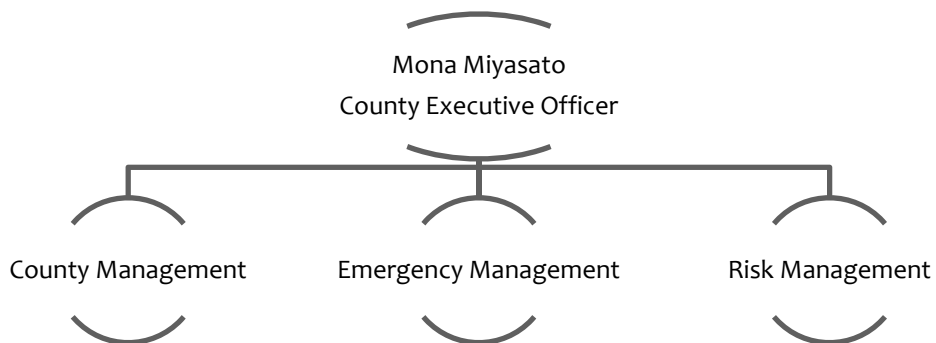


County Executive Office



RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 38,498,500
Capital	\$ 185,000
FTEs	35.0



County Executive Office

Department

MISSION STATEMENT

Through collaboration, effective management, and organizational leadership, ensure delivery of high quality and responsive County services in accordance with the Board of Supervisors' strategic goals, operational priorities, and available resources.

DEPARTMENT DESCRIPTION

The County Executive Office (CEO) is responsible for implementing the policy directives of the Board of Supervisors as well as achieving the County's overall mission, goals, and objectives. The County Executive Office works with all departments to create a County government that embodies trust, ethics, accountability, professionalism, innovation, and customer focused quality public service while following the policy direction of the Board. The County Executive Office manages the day-to-day operations and functions of county government and prepares the organization to address future challenges.

The County Executive Office is comprised of three budget programs:

1. **County Management** – This program is made up of Executive Management, Budget & Research, Clerk of the Board, Legislative Advocacy, and Public Information. This program provides leadership, strategic planning, and oversight to the County and implements the Board of Supervisors' policy directives.
2. **Emergency Management** – This program provides leadership, coordination, facilities, equipment, and training in preparing for and administering disaster response and recovery throughout the County.
3. **Risk Management** – This program mitigates the County's risk of financial losses in the areas of medical malpractice, workers' compensation, and general liability.

HIGHLIGHTS OF 2018-19 OBJECTIVES

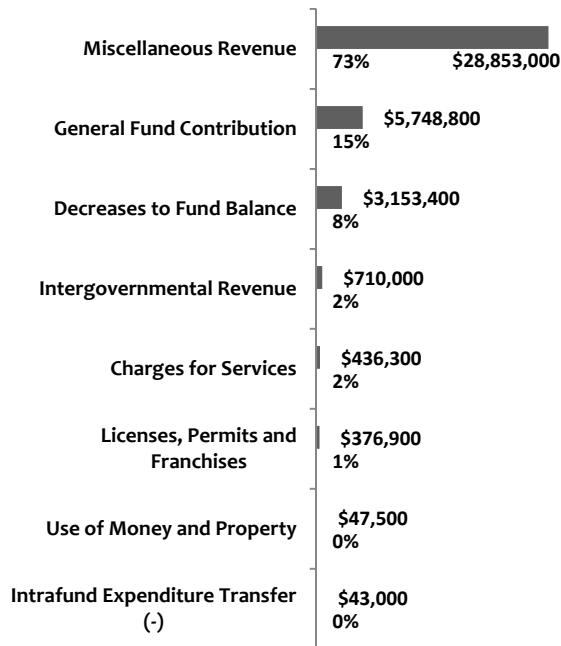
- Continue to lead recovery efforts in response to the Thomas Fire and 1/9 Debris Flow disasters.
- Coordinate cannabis business licensing program and report program status to the Board.
- Implement Renew '22 initiatives and further develop Renew '22 proposals among all county departments.
- Initiate the development of an Economic Vitality Strategic Plan.
- Ensure ongoing, timely, and accurate information regarding the Thomas Fire and 1/9 debris flow recovery efforts and maintain readiness for all upcoming disasters.
- Integrate all work plans associated with the mentally ill in the criminal justice system into a comprehensive countywide plan.
- Design and install the final phase of an online assessment appeals software application that will allow applicants to pay filing fees online.
- Continue to address assessment appeals "Complex Case" backlog.
- Complete the update to the Oil Spill Contingency Plan in response to lessons learned from the Refugio Oil Spill and consistent with the Oil Spill Area Plan.
- Utilizing funding from the Homeland Security Grant Program, complete the build-out of the Santa Cruz Island Public Safety Communications Project.
- Expand the number County employees and departments participating in pilot workplace wellness programs.
- Collaborate with CSAC-Excess Insurance Authority to explore an Injury Recovery Program to provide the injured worker Return to Work Conditioning or Medical Aftercare as part of an integrated disability management strategy.

County Executive Office

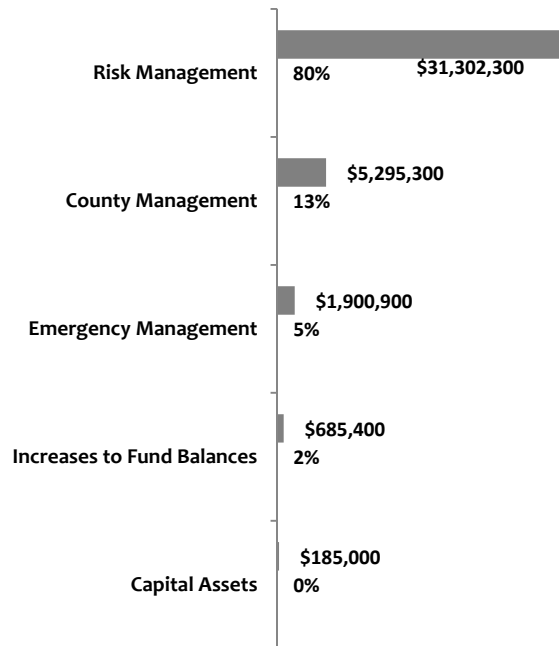
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$39,368,900

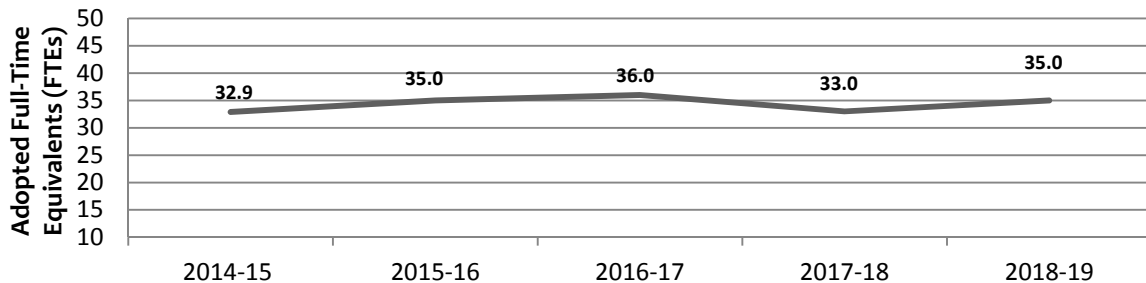


Use of Funds - \$39,368,900



STAFFING TREND

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.



County Executive Office

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
County Management	17.92	20.95	20.95	22.00	1.05
Emergency Management	5.47	6.05	6.05	6.00	(0.05)
Risk Management	5.80	6.00	6.00	7.00	1.00
Total	29.19	33.00	33.00	35.00	2.00
Budget By Budget Program					
County Management	\$ 4,317,905	\$ 4,836,662	\$ 4,835,200	\$ 5,295,300	\$ 458,638
Emergency Management	1,697,291	1,779,136	5,210,600	1,900,900	121,764
Risk Management	25,577,006	29,854,573	28,251,900	31,302,300	1,447,727
Unallocated	(245)	-	-	-	-
Total	\$ 31,591,957	\$ 36,470,371	\$ 38,297,700	\$ 38,498,500	\$ 2,028,129
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 5,172,606	\$ 6,096,623	\$ 5,810,800	\$ 6,538,600	\$ 441,977
Services and Supplies	24,796,467	28,880,288	31,013,200	30,210,300	1,330,012
Other Charges	1,622,884	1,493,460	1,473,700	1,749,600	256,140
Total Operating Expenditures	31,591,957	36,470,371	38,297,700	38,498,500	2,028,129
Capital Assets	38,182	185,000	30,000	185,000	-
Intrafund Expenditure Transfers (+)	93,869	-	-	-	-
Increases to Fund Balances	997,915	513,728	713,200	685,400	171,672
Fund Balance Impact (+)	2,339,778	-	44,000	-	-
Total	\$ 35,061,702	\$ 37,169,099	\$ 39,084,900	\$ 39,368,900	\$ 2,199,801
Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 222,912	\$ 300,000	\$ 300,000	\$ 376,900	\$ 76,900
Use of Money and Property	28,514	89,000	63,400	47,500	(41,500)
Intergovernmental Revenue	468,538	761,000	698,600	710,000	(51,000)
Charges for Services	515,393	589,309	364,800	436,300	(153,009)
Miscellaneous Revenue	27,634,886	28,290,180	28,156,300	28,853,000	562,820
Total Operating Revenues	28,870,244	30,029,489	29,583,100	30,423,700	394,211
Intrafund Expenditure Transfers (-)	248,315	53,128	38,000	43,000	(10,128)
Decreases to Fund Balances	395,573	1,922,082	4,299,400	3,153,400	1,231,318
General Fund Contribution	5,313,054	5,164,400	5,164,400	5,748,800	584,400
Fund Balance Impact (-)	234,515	-	-	-	-
Total	\$ 35,061,702	\$ 37,169,099	\$ 39,084,900	\$ 39,368,900	\$ 2,199,801

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

County Executive Office

Department

CHANGES & OPERATIONAL IMPACT: 2017-18 ADOPTED TO 2018-19 RECOMMENDED

Staffing

- Increase of 2.0 FTEs:
 - +1.0 FTE increase to County Management due to the addition of a Cannabis License Program manager.
 - +1.0 FTE increase to Risk Management due to the addition of a Chief Information Security Officer.

Expenditures

- Net operating expenditure increase of \$2,028,100:
 - +\$1,330,000 increase to Services and Supplies due primarily to:
 - +\$970,000 increases to Risk Management Insurance costs.
 - +\$787,700 increase to Risk Management Cost Allocations.
 - +\$175,000 increase to County Management Contractual Services as part of a 5-year Americans with Disabilities Act (ADA) transition plan.
 - +114,000 increase to Emergency Management for rents associated with the Montecito Center for Preparedness, Recovery, and Rebuilding (MCPRR).
 - -\$405,000 decreases to Risk Management Indemnity expense.
 - -\$353,000 decrease in Risk Management Disability-Medical costs.
 - +442,000 increase to Salaries and Employee Benefits required to fund 35.0 FTEs.
 - +\$256,100 increase to Other Charges due primarily to:
 - +\$200,000 increase to General Liability Paid Losses.
 - +\$22,000 increase to County Management Communication Services.
 - +\$24,800 increase to Emergency Management Liability Insurance.
- Net non-operating expenditure increase of \$171,700:
 - +\$171,700 increase to the Retained Earnings account in Risk Management.

These changes result in Recommended operating expenditures of \$38,498,500, non-operating expenditures of \$870,400, and total expenditures of \$39,368,900. Non-operating expenditures consist of increases to fund balance and capital assets.

County Executive Office

Department

CHANGES & OPERATIONAL IMPACT: 2017-18 ADOPTED TO 2018-19 RECOMMENDED (CONT'D)

Revenues

- Net operating revenue increase of \$394,200:
 - +\$562,800 increase to Miscellaneous Revenue, primarily due to:
 - +449,400 increase in reimbursements from County departments for Risk Management insurance costs.
 - +\$114,000 increase in donation revenue to cover rent for the MCPRR.
 - +\$76,900 increase in Licenses, Permits, and Franchises revenue associated with Cannabis licenses.
 - -\$153,000 decrease to Charges for Services, due primarily to a reduction in planning studies services in OEM's Oil and Gas programs.
 - -\$51,000 decrease in Intergovernmental Revenue due to grant awards for the Homeland Security Grant and the Hazard Mitigation Grant.
 - -\$41,500 decrease to Use of Money and Property as a result of a decrease in the interest earned for Risk Management funds.
- Net non-operating revenue increase of \$1,805,600:
 - +\$1,231,300 increase to Decrease to Fund Balances primarily in Risk Management to meet the Fund balance goals approved by the Risk Management Evaluation Team.
 - +\$584,400 increase in General Fund Contribution due to:
 - +\$409,400 increase to Emergency Management to address a structural deficit.
 - +\$175,000 increase to County Management to fund the first of a five-year ADA transition plan.
 - -\$10,100 decrease to Intrafund Expenditure Transfers to recover the cost of providing the Information Technology support to other departments.

These changes result in Recommended Operating Revenues of \$30,423,700, Non-Operating Revenues of \$8,945,200, and Total Revenues of \$39,368,900. Non-operating revenues primarily include General Fund Contribution, Decreases to Fund Balances, and Intrafund Expenditure Transfers.

RELATED LINKS

For more information on the County Executive Office, please refer to the website at <http://www.countyofsb.org/ceo/>.

County Executive Office

Department

PERFORMANCE MEASURES

Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimated Actual	FY 2018-19 Recommend
County Management				
Percentage of Board of Supervisor Meeting Summaries approved without amendment by the Board (Target=100%)	100% 33/33	97% 39/40	97% 38/39	100% 38/38
Percentage of departmental Employee Performance Reviews (EPRs) completed by the due date (Target=100%)	100% 32/32	97% 34/35	97% 29/30	100% 35/35
Number of total Aware and Prepare subscribers (Target = 25% increase of subscribers per year)	2,498	9,100	47,500	50,000
Emergency Management				
Number of Emergency Operations Center exercises (Target is to complete 4 exercises per year)	4	5	5	5
Number of certified Emergency Operations Center personnel	30	150	150	150
Risk Management & Employee Insurance				
Percentage of compliance with safety audit recommendations within sixty days	100% 24/24	92% 22/24	100% 24/24	100% 24/24
Percentage of Workers Compensation cases closed vs. opened within the year (Target≥100%)	112% 453/406	96% 436/452	116% 489/422	100% 425/425

* This performance measure changed from prior years. The calculation now includes General Fund Contributions to Special Revenue Funds in the percentages.

County Executive Office



County Executive Office

Program

COUNTY MANAGEMENT

This budget program is composed of Executive Management, Clerk of the Board, Legislative Advocacy, and the Public Information. This program provides strategic leadership and oversight of County functions and implements the Board of Supervisors' policy direction.

Staffing

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
COUNTY EXECUTIVE OFFICER	1.00	1.00	1.00	1.00	-
ASST DIRECTOR	2.81	4.00	4.00	4.00	-
DEPUTY COUNTY EXEC OFFICER	1.00	1.00	1.00	1.00	-
FISCAL & POLICY ANALYST	3.04	4.00	4.00	4.00	-
PROGRAM MANAGER	1.00	1.00	1.00	2.00	1.00
CHF DEP CLK OF BD OF SUPV	1.00	1.00	1.00	1.00	-
BUSINESS MANAGER	0.95	0.95	0.95	1.00	0.05
EDP OFFICE AUTO SPEC	1.00	1.00	1.00	1.00	-
CSBTV MANAGER	1.00	1.00	1.00	1.00	-
ADMN OFFICE PRO	2.27	4.00	4.00	4.00	-
DEPT BUS SPEC	0.12	-	-	-	-
EXECUTIVE SECRETARY	1.42	1.00	1.00	1.00	-
ADMN OFFICE PRO SR	1.31	1.00	1.00	1.00	-
Total	17.92	20.95	20.95	22.00	1.05

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 3,414,249	\$ 4,083,226	\$ 3,813,700	\$ 4,351,300	\$ 268,074
Services and Supplies	682,255	502,140	760,000	664,900	162,760
Other Charges	221,401	251,296	261,500	279,100	27,804
Total Operating Expenditures	4,317,905	4,836,662	4,835,200	5,295,300	458,638
Capital Assets	27,897	60,000	30,000	60,000	-
Intrafund Expenditure Transfers (+)	93,869	-	-	-	-
Increases to Fund Balances	962,915	270,000	270,000	270,000	-
Total Expenditures	\$ 5,402,586	\$ 5,166,662	\$ 5,135,200	\$ 5,625,300	\$ 458,638
Budget By Categories of Revenues					
Licenses, Permits and Franchises	222,912	300,000	300,000	376,900	76,900
Charges for Services	247,366	360,695	237,800	377,300	16,605
Miscellaneous Revenue	(32,467)	1,700	1,200	1,200	(500)
Total Operating Revenues	437,811	662,395	539,000	755,400	93,005
Intrafund Expenditure Transfers (-)	248,315	53,128	38,000	43,000	(10,128)
Decreases to Fund Balances	178,000	85,000	270,000	278,300	193,300
General Fund Contribution	4,487,018	4,366,139	4,366,100	4,548,600	182,461
Total Revenues	\$ 5,351,144	\$ 5,166,662	\$ 5,213,100	\$ 5,625,300	\$ 458,638

County Executive Office

Program

COUNTY MANAGEMENT (CONT'D)

2017-18 Anticipated Accomplishments

- Led recovery efforts for the Thomas Fire and 1/9 Debris Flow disasters and have provided continuous staffing of the EOC since December 2017.
- Developed a balanced budget with consistent and fair processes in accordance with Board policies, to ensure financial stability and policy choices for the Board.
- Supported prudent countywide fiscal management and provided regular communication to the Board of Supervisors and the public on key budgetary issues through the Fiscal Outlook Report, Quarterly Financial Reviews, Five-Year Forecast, Budget Workshops, and Budget Hearings.
- Spearheaded Renew '22, a five-year initiative to transform County government.
- Coordinated efforts to establish a cannabis permitting and licensing program.
- Developed and implemented a comprehensive communications and community engagement strategy in English and Spanish in response to the December and January disasters and continued to enhance the Aware and Prepare Alert communication system for both internal and public mass notification.
- Provided staff support and secured an enforceable intergovernmental agreement with The Santa Ynez Band of Chumash Mission Indians.
- Appointed an assessment appeals ad-hoc subcommittee to investigate strategies to improve and streamline the assessment appeals process.
- Increased assessment appeals hearing days by 600% over FY 2016-17 to address “Complex Case” backlog.
- Provided CEO Office oversight on the Northern Branch Jail.
- Implemented a digital news subscription service to enhance community engagement with County programs and services.
- Increased countywide visibility on social media and other media outlets by 500%.
- Successfully launched a comprehensive website dedicated to disaster preparedness, response, and recovery at www.ReadySBC.org.
- Received GFOA award for distinguished County Budget documents for 20th consecutive year.
- Replaced the existing outdated and unsupported Assessment Appeals system with new software which will allow greater public functionality (1st Phase).

2018-19 Objectives

- Continue to lead recovery efforts in response to the Thomas Fire and 1/9 Debris Flow disasters.
- Maintain appropriate reserve balances to enhance financial stability.
- Implement Renew '22 initiatives and further develop Renew '22 proposals among all county departments.
- Coordinate a cannabis business licensing program and report program status to the Board.
- Initiate the development of an Economic Vitality Strategic Plan.
- Ensure ongoing, timely, and accurate information regarding countywide storm readiness and 1/9 debris flow recovery efforts.
- Integrate all work plans associated with the mentally ill in the criminal justice system into a comprehensive countywide plan.
- Develop additional ongoing trainings for budget preparers.
- Design and install the final phase of an online assessment appeals software application that will allow applicants to pay filing fees online.

County Executive Office

Program

COUNTY MANAGEMENT (CONT'D)

- Continue to address assessment appeals “Complex Case” backlog.
- Continue to strive for excellent service to the public, departments, Board members, and community partners.
- Continue work with General Services, Sheriff’s Office, and other departments to ensure successful completion of construction and transition of staff and inmates to the NBJ.
- Continue efforts to improve external and internal communications by updating webpages, conducting social media outreach, and department training. Continue to expand the Aware and Prepare Alert communications program.
- Implement improvements to the County’s dispatch services for emergency response working in concert with the Fire, Sheriff, and Public Health departments in response to a third party consultant review.
- Protect and strengthen core Board directed County services.
- Advocate for Legislative priorities aligned with the 2018 Legislative Platform.

County Executive Office

Program

EMERGENCY MANAGEMENT

This budget program provides facilities, equipment, leadership, coordination, and training in preparing for and administering disaster response and recovery throughout the County.

Staffing

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
ASST DIRECTOR	1.00	1.00	1.00	1.00	-
PROJECT MANAGER	1.00	1.00	1.00	-	(1.00)
PROGRAM MANAGER	2.69	3.00	3.00	3.00	-
BUSINESS MANAGER	0.01	0.05	0.05	-	(0.05)
DEPT BUS SPEC	0.77	1.00	1.00	1.00	-
MAPPING/GIS ANALYST	-	-	-	1.00	1.00
Total	5.47	6.05	6.05	6.00	(0.05)

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 915,044	\$ 935,722	\$ 1,011,900	\$ 927,600	\$ (8,122)
Services and Supplies	469,581	532,830	3,888,400	637,800	104,970
Other Charges	312,665	310,584	310,300	335,500	24,916
Total Operating Expenditures	1,697,291	1,779,136	5,210,600	1,900,900	121,764
Capital Assets	10,285	125,000	-	125,000	-
Increases to Fund Balances	35,000	-	-	-	-
Total Expenditures	\$ 1,742,576	\$ 1,904,136	\$ 5,210,600	\$ 2,025,900	\$ 121,764
Budget By Categories of Revenues					
Intergovernmental Revenue	468,538	761,000	698,600	710,000	(51,000)
Charges for Services	214,090	170,000	70,000	-	(170,000)
Miscellaneous Revenue	68,030	1,750	1,700	115,700	113,950
Total Operating Revenues	750,659	932,750	770,300	825,700	(107,050)
Decreases to Fund Balances	217,573	173,125	3,608,100	-	(173,125)
General Fund Contribution	826,036	798,261	798,300	1,200,200	401,939
Total Revenues	\$ 1,794,268	\$ 1,904,136	\$ 5,176,700	\$ 2,025,900	\$ 121,764

County Executive Office

Program

EMERGENCY MANAGEMENT (CONT'D)

2017-18 Anticipated Accomplishments

- Provided leadership and coordination of readiness and response activities to support field operations for Thomas Fire, 1/9 Debris Flow, Whittier Fire, and Alamo Fires.
- Spearheaded an innovative interactive mapping tool to communicate risks, hazards, and evacuation boundaries to the public.
- Continued to improve Awareandprepare.org and ReadySBC.org websites that serve as the primary preparedness site for the Santa Barbara County Operational Area. Ready SBC content is available in English and Spanish.
- Worked in partnership with County departments to develop a three-deep Emergency Operations Center (EOC) response EOC Team totaling an estimated 150 persons and continues to conduct trainings to certify personnel.
- Maintained an OEM office in Santa Maria for the purpose of having a North County presence as well as an additional venue for training, exercises, and Operational Area outreach.
- Fulfilled designated role as Local On-Scene Coordinator for all three phases of Refugio Oil spill response – active cleanup, ongoing evaluation, and monitoring.
- Maintained Everbridge mass notification system as County's primary tool for emergency public information and warning and increased sign-ups.
- Continued to implement improvements to address audit findings and recommendations regarding good fiscal practices of grant procedures and record keeping.
- Provided Duty Officer training and mentoring to ensure readiness of OEM staff.
- Continued to support the efforts of the Drought Action Working Group.
- Completed the 5-year upgrade to the multi-jurisdiction Hazard Mitigation Plan.
- Completed 4 trainings for EOC Team.
- Implemented Disaster Service Worker Volunteer (DSWV) procedures.

2018-19 Objectives

- Continue to assist in the Thomas Fire and 1/9 Debris Flow disaster recovery efforts and maintain readiness for potential future events.
- Complete the update to the Oil Spill Contingency Plan in response to lessons learned from the Refugio Oil Spill and consistent with the Oil Spill Area Plan.
- Complete required steps to determine if and when Phase III monitoring is met and complete After Action Reports for the 2015 Refugio Oil Spill.
- Utilizing funding from the Homeland Security Grant Program, complete the build-out of the Santa Cruz Island Public Safety Communications Project.
- Continue outreach to public on signing up for Aware and Prepare Alerts.

County Executive Office

Program

RISK MANAGEMENT

This budget program consists of Risk Management programs (Medical Malpractice Insurance, Workers' Compensation Insurance, and General Liability Insurance) and Employee Insurance programs (County Unemployment Self-Funded Insurance and Dental Self-Funded Insurance).

Staffing

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
PROJECT MANAGER	1.00	1.00	1.00	1.00	-
CHIEF INFORMATION SECURITY OFFICER	-	-	-	1.00	1.00
RISK ANALYST	2.00	2.00	2.00	2.00	-
SAFETY OFFICER	0.80	1.00	1.00	1.00	-
TEAM/PROJECT LDR-GEN	-	-	-	1.00	1.00
OPERATIONS MANAGER	1.00	1.00	1.00	-	(1.00)
ACCOUNTANT	1.00	1.00	1.00	1.00	-
Total	5.80	6.00	6.00	7.00	1.00

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 856,557	\$ 1,077,675	\$ 985,200	\$ 1,259,700	\$ 182,025
Services and Supplies	23,631,631	27,845,318	26,364,800	28,907,600	1,062,282
Other Charges	1,088,818	931,580	901,900	1,135,000	203,420
Total Operating Expenditures	25,577,006	29,854,573	28,251,900	31,302,300	1,447,727
Increases to Fund Balances	-	243,728	443,200	415,400	171,672
Total Expenditures	\$ 25,577,006	\$ 30,098,301	\$ 28,695,100	\$ 31,717,700	\$ 1,619,399
Budget By Categories of Revenues					
Use of Money and Property	28,514	89,000	63,400	47,500	(41,500)
Charges for Services	53,936	58,614	57,000	59,000	386
Miscellaneous Revenue	27,599,324	28,286,730	28,153,400	28,736,100	449,370
Total Operating Revenues	27,681,774	28,434,344	28,273,800	28,842,600	408,256
Decreases to Fund Balances	-	1,663,957	421,300	2,875,100	1,211,143
Total Revenues	\$ 27,681,774	\$ 30,098,301	\$ 28,695,100	\$ 31,717,700	\$ 1,619,399

County Executive Office

Program

RISK MANAGEMENT (CONT'D)

2017-18 Anticipated Accomplishments

- Continued to work with Fire and Sheriff's Office on improving Workers' Compensation claim processing including a review of a program that customizes claims handling and dispute resolution.
- Initiated four workplace wellness programs increasing the quality work life for Custody Deputies, Sheriff's Deputies, General Service's Vehicle Operations Crew, and Public Works' Road Crew. The programs were funded through a CSAC-Excess Insurance Authority subsidy.
- Developed a property loss recovery program.
- Sustained a 100% closing ratio for Workers' Compensation and General Liability Programs.
- Provided ongoing training for various aspects of Risk Management to all levels of personnel.
- Workers Comp accomplished its funding goal for "tail claims" in 17/18 two years ahead of plan.
- Workers' Compensation 18/19 funding requirements were lowered Countywide by 4.5%; thereby maintaining Workers' Compensation rate stabilization objective.
- Established an incident review task force for motor vehicle and heavy equipment accidents or near misses.
- Created and implemented an Indoor Environmental Quality Plan.
- Supported EOC operations and response to the declared emergencies.
- Successfully coordinated distribution of air scrubbers and air filters for County facilities affected during the Thomas Fire to improve air quality and mitigate potential employee respiratory concerns. The County's insurance carrier agreed to reimburse the costs incurred.
- Provided voice recognition software and training to two targeted groups to mitigate repetitive motion injuries while simultaneously increasing productivity. These pilot programs were funded through a CSAC-Excess Insurance Authority subsidy.

2018-19 Objectives

- Expand the number County employees and departments participating in pilot workplace wellness programs.
- Sustain a 100% closing ratio for Workers' Compensation and General Liability Programs.
- Collaborate with CSAC-Excess Insurance Authority to explore an Injury Recovery Program to provide the injured worker Return to Work Conditioning or Medical Aftercare as part of an integrated disability management strategy.
- Develop and implement a risk communication strategy to improve safe practices by employees and increase awareness of Risk Management services and opportunities.

County Executive Office

