

# Santa Barbara LAFCO

## Consideration of Future Staffing Options

January 6, 2022

# Background

- This will assist the Executive Officer in preparation for the 2022-23 Proposed Budget, that will be presented at the April 7, 2022 Commission meeting.
- A discussion of future staffing options, will not only direction in the preparation of the Proposed and Final 2022-23 budget. It will also provide direction for long-term funding and staffing options for Santa Barbara LAFCO. All of the options include Contract Legal Services as approved by the Commission

# Staffing Options as envisioned by staff

- Status Quo – Executive Officer employee, Contract between the Commission and Clerk of the Board (COB) for Clerk support. This option could also provide additional funds for outside consulting services for updates to the Municipal Service Review/Sphere of Influence Program and special studies
- Executive Officer employee plus Full-time Analyst and maintain Contract between the Commission and Clerk of the Board (COB) for Clerk support. This option would reduce the need for additional funds for outside consulting services for updates to the Municipal Service Review/Sphere of Influence

# Staffing Options as envisioned by staff

- Executive Officer employee plus Part-time Clerk employee, and Full-time Analyst (all LAFCO Employees). This option would reduce the need for additional funds for outside consulting services for updates to the Municipal Service Review/Sphere of Influence. This option also increases the Clerk support services
- Full time Executive Officer, Full-time Clerk, and Full-time Analyst completely independent of the County (all LAFCO Employees). This option would reduce the need for additional funds for outside consulting services for updates to the Municipal Service Review/Sphere of Influence. This option provides full support staffing

# The four staffing options summarized as follows:

	<u>Position</u>	<u>Employment Status</u>	<u>FTE</u>
1.	Executive Officer Commission Clerk	LAFCO Employee Contract-COB	1.0 N/A
2.	Executive Officer Commission Clerk Analyst	LAFCO Employee Contract-COB LAFCO Employee	1.0 N/A 1.0
3.	Executive Officer Commission Clerk Analyst	LAFCO Employee LAFCO Employee LAFCO Employee	1.0 0.5 1.0
4.	Executive Officer Commission Clerk Analyst	LAFCO Employee LAFCO Employee LAFCO Employee	1.0 1.0 1.0

# Coastal LAFCO Budget Comparisons

<u>Agency</u>	<u>Overall Budget</u>	<u>Salaries</u>	<u>Benefits</u>
Santa Barbara	\$455,490	\$161,034	\$60,907
<b><i>Santa Barbara (3-Full Staff) FY 22-23</i></b>	<b>\$608,318</b>	<b>\$304,605</b>	<b>\$109,663</b>
Ventura	\$857,430	\$433,000	\$235,100
San Luis Obispo	\$612,679	\$289,892	\$186,239
Monterey	\$1,033,426	\$541,761	\$222,866
Santa Cruz	\$641,850	\$220,000	\$115,450

# Conclusion

- Each of the four Staffing Options outlined above comes with advantages and disadvantages. Each is directly related to future SBLAFCO budgets. The cost is also directly related to workload.
- The question relates to the Commissions desire to continue the multi-year comprehensive Municipal Service Review/Sphere of Influence Update program under the current schedule?
- This decision is also largely linked to the preparation of the FY 22-23 Proposed Budget. The Commission could consider taking incremental steps transitioning over the next several years to increasing staffing while adjusting the budget.