

Santa Barbara LAFCO

Consideration of Future Staffing Options
for Santa Barbara LAFCO

March 7, 2019

Background

- The current Executive Officer's contract expires on June 30, 2019. Although the Executive Officer is requesting a two-year extension to June 30, 2021, it is timely to review the future staffing options available to the Commission. This will assist the Executive Officer in preparation for the 2019-20 Proposed Budget, that will be presented at the April 4, 2019 Commission meeting.
- A discussion of future staffing options, will not only direction in the preparation of the Proposed and Final 2019-20 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 recently approved by the Commission.

The following are the Staffing Options as envisioned by staff:

- Status Quo – Contract Executive Officer, Contract between the Commission and Clerk to the Board (COB) for Clerk Support. This option could also provide additional funds for outside consulting services for updates to the Municipal Service Reviews/Spheres of Influence and Special Studies.
- Contract Executive Officer plus Contract Part-time (non-County) Clerk/Clerical Services. This option could also provide additional funds for outside consulting services for updates to the Municipal Service Reviews/Spheres of Influence and Special Studies.
- Full time Executive Officer and Part-time Clerical Support-Completely Independent of the County (Both LAFCO Employees). This option could also provide additional funds for outside consulting services for updates to the Municipal Service Reviews/Spheres of Influence Special Studies.
- Full time Executive Officer, Full or Part-time Clerk/Analyst (one position) - Completely Independent of the County (Both LAFCO Employees). This option would reduce the need for additional funds for outside consulting services for updates to the Municipal Service Reviews/Spheres of Influence and Special Studies.
- Full time Executive Officer, Full-time Analyst, and Full-time Clerk/Clerical Support-Completely Independent of the County (Both LAFCO Employees). This option would reduce the need for additional funds for outside consulting services for updates to the Municipal Service Reviews/Spheres of Influence and Special Studies.

The five staffing options may be summarized as follows:

<u>Position</u>	<u>Employment Status</u>	<u>FTE</u>
1. Executive Officer Commission Clerk	Contract	N/A
	Contract-COB	N/A
2. Executive Officer Commission Clerk	Contract	N/A
	Contract-LAFCO	<u>0.5</u>
		0.5
3. Executive Officer Commission Clerk	LAFCO Employee	1.0
	LAFCO Employee	<u>0.5</u>
		1.5

The five staffing options - continued

4. Executive Officer	LAFCO Employee	1.0
Clerk/Analyst	LAFCO Employee	<u>1.0</u>
		2.0
5. Executive Officer	LAFCO Employee	1.0
Analyst	LAFCO Employee	1.0
Commission Clerk	LAFCO Employee	<u>1.0</u>
		3.0

- Each of the staffing options has various pros and cons that are outlined in the staff report

Coastal LAFCO Budget Comparisons

	<u>Budget</u>	<u>Staff Costs</u>	<u>Benefits</u>	<u>% of Salaries</u>
SBLAFCO	\$505,463	\$235,000	\$0.00	0.00
Ventura LAFCO	\$766,096	\$368,500	\$180,299	48.90
SLO LAFCO	\$668,090	\$309,291	\$228,782	73.97
Monterey LAFCO	\$1,014,460	\$546,590	\$227,970	41.71
Santa Cruz	\$759,200	\$269,700	\$146,500	54.32

Conclusion

- Each of the five Staffing Options outlined above comes with pros and cons (advantages and disadvantages). Each is directly related to future SBLAFCO budgets. The cost is also directly related to workload.
- Question: Does the Commission want to embark on a more comprehensive Municipal Service Review/Sphere of Influence Update program? Or is the current process of determining if there are any changes needed in the previously adopted MSR/SOI's? If the answer is "yes" to the more comprehensive approach, more staff to complete in-house or is addition funding for outside consultants a better option?
- This decision is directly linked to preparation of the 2019-20 Proposed SBLAFCO Budget, that is scheduled for review by the Commission at the April 4, 2019 meeting, or future budgets.