

FISCAL CRISIS MANAGEMENT PLAN



A collaborative effort of Lake County Department Heads

ADOPTED BY THE LAKE COUNTY BOARD OF SUPERVISORS _____ 2018

I. Evaluate and act on all available means for achieving cost savings and/or improving upon efficiencies

Priorities:

- Continually evaluate our capacity to sustain non-mandatory functions
- Research best practices for service delivery models
- Implement acceptance of credit card payments for all fees, County-wide
- Consolidate facilities where feasible
- Reorganize programs and regionalize caseloads requiring travel in self-funded departments
- Improve upon our ability to effectively manage the high cost of employee turnover
- Convert to paperless check issuance
- Consider options for privatization
- Collaborate with community partners
- Bring energy efficiencies to fruition

II. Focus on generation of additional revenues and claiming of essential reimbursements

Priorities:

- Explore alternatives to our current A87 administrative cost allocation plan
- Fill our new Tax Administrator position
- Develop best practices and conduct annual sales of tax defaulted properties

Develop and implement best practices for debt collection

Fully staff disaster claiming functions to enable critical reimbursements

Strengthen and efficiently staff offices that drive revenue generation

Identify, surplus and sell County-owned properties not required for public use

In coordination with the local AB 109 Commission, revisit allocation methodology for AB 109 funds for local law enforcement

Pave the way for future revenues through local Economic Development efforts

Evaluate existing Williamson Act contracts

Adhere to periodic Master Fee Schedule updates

III. Enhance use of technology to better meet workload demands

Priorities:

Expand use of modern customer service tools, including chat, email and self-service telephone systems

Implement electronic document and workflow management tools

Research best options for digitization of records

Identify processes utilized by multiple departments that can be automated, to include County-wide implementation of credit card payments for services

Broaden access to automated legal research tools

Simplify internal processes causing duplication of work, such as tracking of work hours with both paper and Executime

Utilize webinars and online training opportunities

IV. Reduce permanent position allocations* in the General Fund by an estimated

-5% in FY 19/20

-6% in FY 20/21

-7% in FY 21/22

-18% cumulative

Where necessary, reallocate staffing to meet business needs

**In recent months, an average of 20% of permanent position allocations in the General Fund have been vacant. The intent is to eliminate vacant positions.*

V. Partner with your Board for success

Priorities:

Provide direction as a full Board and collaborate on areas of common interest

Evaluate the expenditure of staff time

Implement necessary policy changes

Be prepared to make unusually difficult budget decisions

Support Department Heads and staff when service reductions are unavoidable

Reaffirm your commitment to Vision 2028