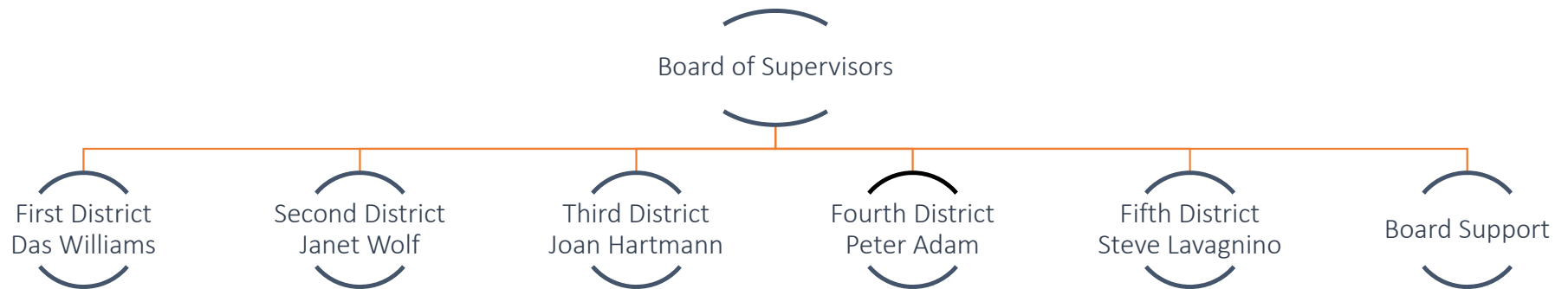




FY 2018-19

# BUDGET WORKSHOP

## BOARD OF SUPERVISORS



ONE COUNTY. ONE FUTURE.

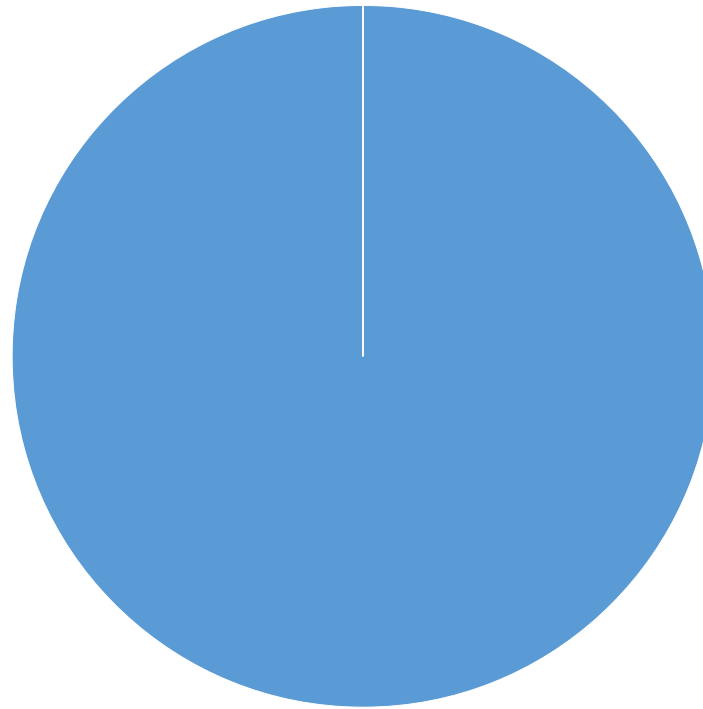
# SUMMARY

Operating	\$ 3,111,600
Capital	\$ 0
General Fund	\$ 3,151,600
FTEs	20.25
Use of One-Time for Ongoing Operations	\$ 0, 0%
Service Level Reductions	\$ 0
Restoration Requests	\$ 0
Expansion Requests	\$ 0

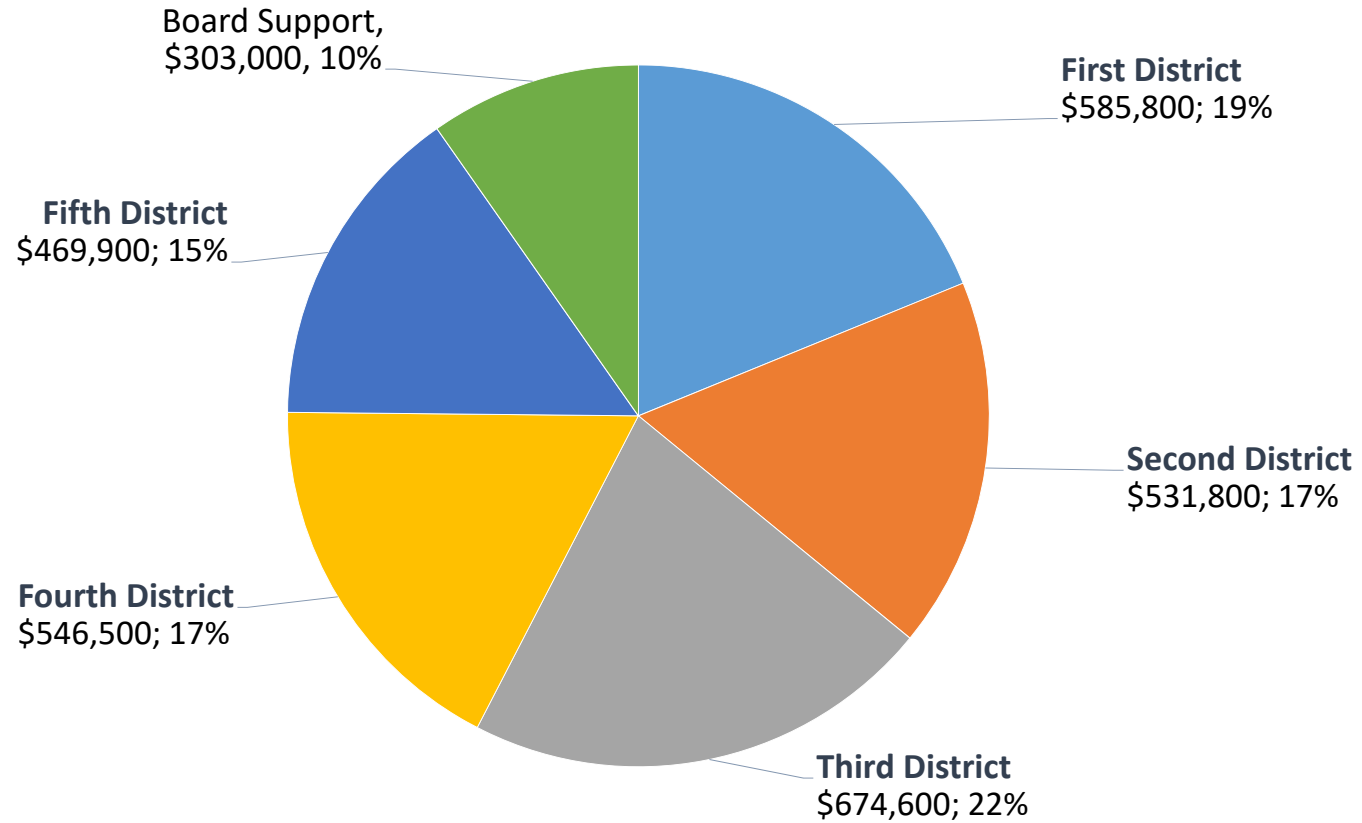


# FY 2018-19 SOURCE OF FUNDS

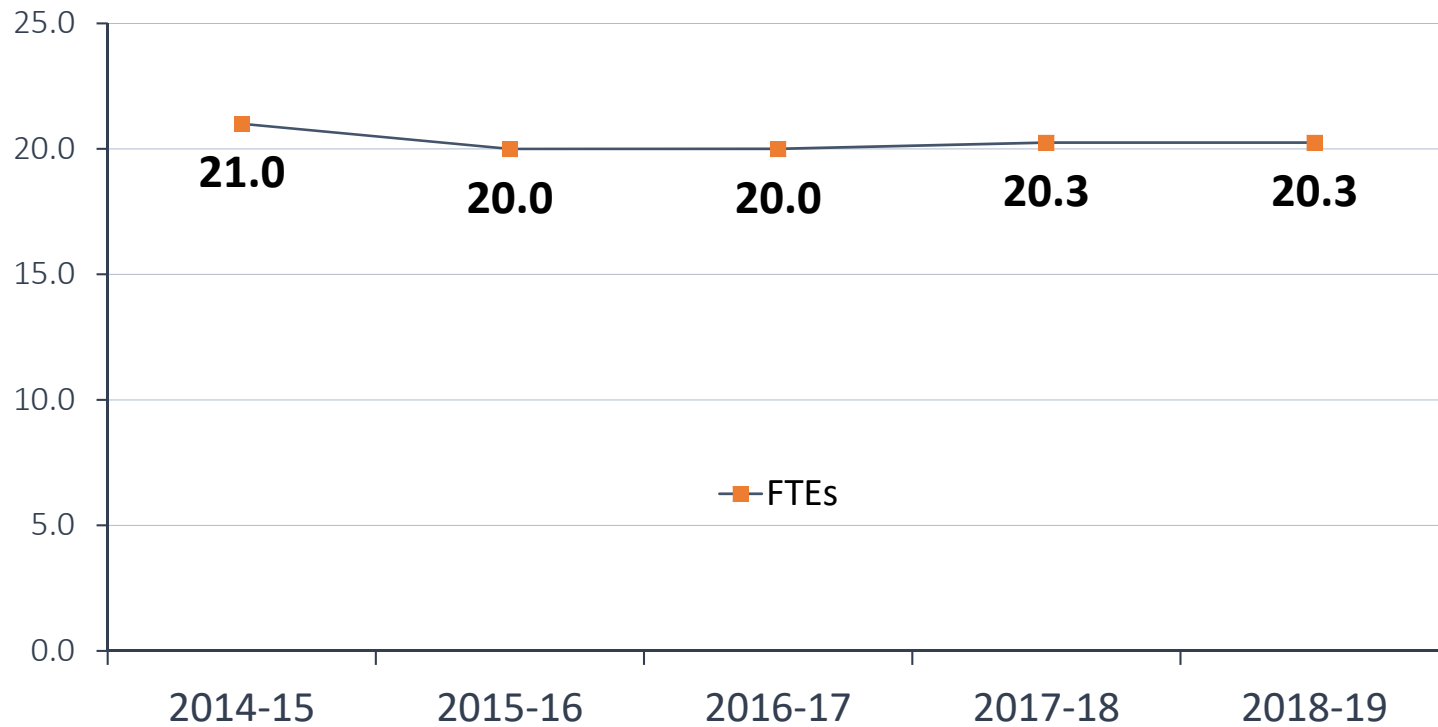
**General Fund  
Contribution**  
\$3,151,600; 100%



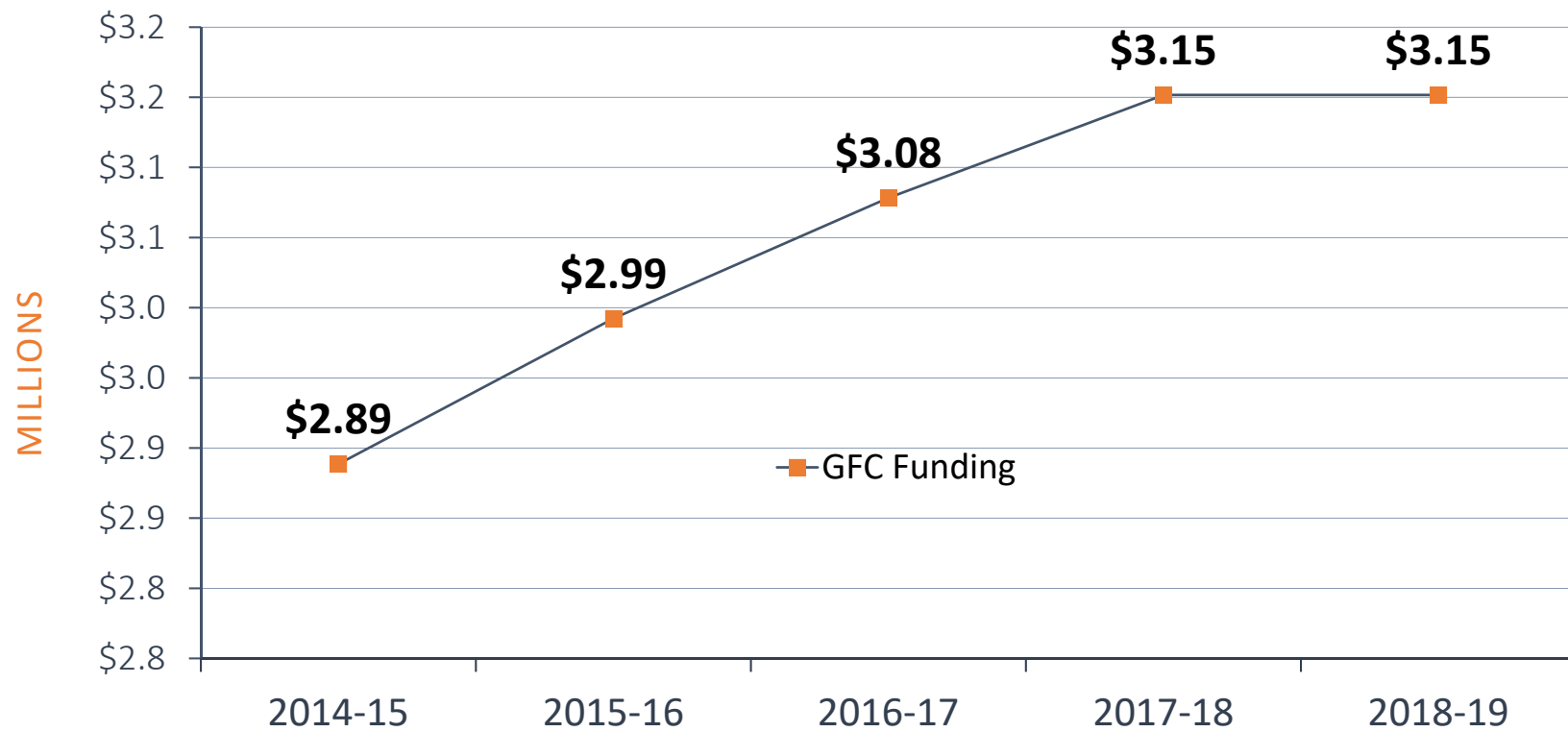
# FY 2018-19 USE OF OPERATING FUNDS



# STAFFING SUMMARY



# GFC | 5-YEAR SUMMARY



# FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

- Worked on an ordinance that would enable effective enforcement, protection of existing agriculture operations and neighborhoods, and revenue enhancement through the Cannabis Ad Hoc Committee.
- Continued to work on the planning and implementation of both regional and local transportation enhancements including the Highway 101 HOV Widening Project, parallel infrastructure improvements throughout the County and worked to establish Commuter Rail service from Ventura to Goleta.
- Worked to ensure that environmental protections are in place within the County, and encouraged strong community, neighborhood, environmental, and sustainability planning.
- Reached an intergovernmental agreement with the Santa Ynez Band of Chumash Indians regarding the Camp 4 Property.



# FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

## *Continued*

- Worked collaboratively with the various County departments to carry out projects to plan for and improve/enhance roads, streets, sidewalks, neighborhoods, commercial areas, parks and open spaces, bike paths, bridges, and pedestrian and bicyclist safety features.
- Worked with County departments and local agencies to optimize the stewardship of water resources. Participated in the Governor's Drought Task Force identifying regional priority projects that will enhance long term water supply.
- Continued the progress and funding plan for the Northern Branch Jail.
- Maintained the 18% maintenance plan adopted by the Board of Supervisors in 2014.





# FY 2018-19 OBJECTIVES

- Continue working with the Montecito community on recovery and rebuilding after the January 9th debris flow.
- Implement a Cannabis ordinance that is beneficial to the County and fair for businesses and residents.
- Efficiently and effectively use public resources and maintain the long-term fiscal health and sustainability of our County.
- Continue the 18% maintenance plan adopted by the Board of Supervisors in 2014.
- Continue the progress and funding plan for the Northern Branch Jail.



# FY 2018-19 OBJECTIVES

## *Continued*

- Advocate for enhancements to increase rehabilitation and public safety, while utilizing evidence-based practices to reduce incarceration and recidivism.
- Promote financial and environmental sustainability in both the community and within County operations through the updated and implementation of the County's Energy and Climate Action Plan (ECAP).
- Advocate for ways to ensure long-term sustainable water policies to better equip us to manage this drought and future ones.



# FY 2018-19 SERVICE LEVEL REDUCTIONS

**NONE**



# SUMMARY

*The Board of Supervisors works to provide quality public services to the people of Santa Barbara County in response to their need for a safe, healthy, and sustainable environment; and to establish and maintain a workforce which reflects the diversity of the community.*

