Fiscal Year 12/13
Proposed Budget Hearings

- Testimony from all department directors
- Public speaker comments
- Ongoing and unparalleled changes
- Difficult years ahead
- Need for additional program reductions possible due to state budget shortfalls
Fiscal Year 12/13 Proposed Budget

- Proposed budget = $828M; $25M less expenditures than FY2011/12
- Proposed staffing = 3801 FTEs; 550 FTE less than FY2007/08
- Balanced and reflects Board’s priorities
- Reduces/eliminates many non-mandated services
Commitment to Public Safety

10 Year Comparison

FY02-03 Adopted
- Public Safety 34%
- Health & Public Assistance 13%
- Community Resources & Public Facilities 8%
- Support Services 13%
- Law & Justice 13%
- Policy & Executive 6%
- General County Programs 13%

FY12-13 Recommended
- Public Safety 50%
- Health & Public Assistance 9%
- Community Resources & Public Facilities 7%
- Support Services 10%
- General County Programs 4%
- Policy & Executive 6%
- Law & Justice 14%

Santa Barbara County Recommended Operational Plan
Preparing for Future Challenges
Underfunding of Community Resources and internal Support Services:

- Deterioration of quality of life
- Significant risk of financial losses
Closing the Budget Gap

- $9M ongoing program reductions
- $16M one-time solutions
- Continue to seek efficiencies
- If additional funding becomes available recommend used to reduce one-time funding
- Employee concessions $15M
  - Salary and benefit reductions (ongoing)
  - Furloughs (one-time)
  - New retirement tier (non-safety members)
Closing the Budget Gap

- Negotiate public safety employee concessions
- Ongoing revenue solutions
- FY2013-14 budget gap estimated at $18M-$20M
- Uncertainty related to State budget shortfalls
Summary

- “Cutting away some bone”
- Careful consideration and balancing of program reductions
- Prepare for future challenges
- Need for significant policy decisions and difficult program prioritization