• Total Budget
  – Operating: $10.7 M
  – Capital: $30,000

• General Fund Contribution
  – $7.7 M (72% of total)

• Budget FTE
  – 46.9
FY 2011-12 Accomplishments

• Initiated Budget Clarity Project with the Auditor-Controller

• Influenced state and federal legislation to advance the Board of Supervisors’ adopted 2012 legislative platform

• Established North County Jail operations funding strategy

• Coordinated review of Fire Department to assess its ability to meet county’s needs

• Developed joint aviation program between Sheriff and Fire which enhanced effectiveness of the program and reduced total cost
FY 2011-12 Accomplishments

- Further strengthened Emergency Public Information in cooperation with the Emergency Public Information Communicator (EPIC) group
- Negotiated concessions with labor organizations which included agreements to implement a new retirement tier for the future general member workforce
- Provided ongoing leadership in the dissolution of the County Redevelopment Agency
FY 2012-13 Potential Service Level Impacts

• Eliminate 1 Emergency Manager in Emergency Management

• Eliminate 1 Administrative Office Professional in the Clerk of the Board

• Eliminate 1 Fiscal & Policy Analyst in Budget & Research
FY 2013-14
Preparing for the Future

• $376k projected budget gap in FY 2013-14
• Create a long-term plan for a structurally-balanced budget
• Update the Strategic Plan
• Enhance coordination of the County response to homeless issues

Santa Barbara County Recommended Operational Plan
Preparing for Future Challenges
FY 2013-14
Preparing for the Future

• Continue to identify and propose revenue enhancements

• Lead review and implementation of Alcohol, Drug and Mental Health Services (ADMHS) Request for Proposals recommendations

• Ensure emergency preparedness via ongoing training and exercises

Santa Barbara County Recommended Operational Plan
Preparing for Future Challenges