General County Programs

• Total Budget
  – Operating: $1.4M
  – Capital: $0

• General Fund Contribution
  – $7.8M (Funds: $1.4M above + $6.4M of Committed Funds)

• Budget FTE
  – 0 FTE
FY 2011-12 Accomplishments

• Began setting aside funding for future jail operations

• Maintained the existing level of funding of $1 million to provide health insurance to uninsured children in Santa Barbara County

• Working with the City of Santa Maria and using development fees, began remodel efforts at the Orcutt Library
No Budget Impacts, changes include:

• First 5 moving into its own department

• Library funding moving to Community Services Department

• Increase jail funding to $2M; cumulative set-aside $3M

• Impact of RDA dissolution developing but unknown at this time; will have positive impact on General Fund
FY 2013-14
Preparing for the Future

• Increase north county jail operational funding to $3.3M; cumulative $6.3M

• Impact of RDA expected to result in a positive contribution to the General Fund

• Fund necessary capital/infrastructure projects based on identified needs, priorities and available resources

• New Strategic Plan; may result in additional funding needs (committed funds)
FY 2013-14
Preparing for the Future

• Retain a portion of FY 2011-12 concession savings for anticipated FY 2013-14 funding needs

• Continue to build the County’s Strategic Reserve
Page D-194 displays the Former RDA’s Successor Agency activities, including affordable housing fund.

New California Committee on Municipal Accounting guidance says to treat Successor Agency funds as “private-purpose trust funds.”

Future audits will likely follow that approach.

Successor Agency’s separate budget follows that approach.

Former County RDA’s housing fund in County budget.
Action Items:

• For administrative efficiency, we recommend transferring, effective July 1, 2012, the Former RDA Housing Fund and activities from the CEO’s office to CSD, Housing and Community Development Division.

• If transfer is approved direct the preparation of a Final Budget Adjustment to transfer the Housing Fund to CSD and adjust the Recommended Budget to reflect the most current information available.