Fiscal Year 2014-15
Recommended Budget

Deliberations

June 9-11, 2014
County of Santa Barbara
Steps to Stability

• Improving financial situation
• Limited restoration/expansion capacity
• Financial challenges still ahead
  – Health care costs
  – Employee costs and compensation
  – Funding plan obligations (NB Jail)
  – Maintenance
  – Emerging community needs
Updates

• Maintenance funding – 18% option
• Expansion and Adjustment changes
• Additional Outside Agency requests
• Board Inquiry Forms distributed to date
• RDA Successor Agency Resolution – date changed for June 11th
Monday Recap

• Review of Functional Groups and Departmental Questions

• Outside Agency requests

• Detailed Budget Summary

• Maintenance Funding Options
Today’s Actions

• Board deliberation and decision making:
  – Maintenance funding options and direction to staff
  – CEO Recommendations (Attachment A1)
    • Including P&D Long Rang Planning (BIF #1, page 9)
  – Board amendments or expansions (Attachment E)
  – Recommended Actions
### FY 2014-15 Attachment E - Board Adjustments to FY 2014-15 Recommended Budget

<table>
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<tr>
<th>Department</th>
<th>Description</th>
<th>Ongoing Amount</th>
<th>One-Time Amount</th>
<th>Total</th>
<th>Carbajal</th>
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**Board Recommended FY 2014-15 Uses:**

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**Remaining Available Funding Sources:**

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For budgeting purposes, all "one-time" sources and uses will be passed through the Program Restoration Fund Balance Component.
Recommended Actions

1. Consider, amend and adopt the FY 2014-15 Recommended Budget, including CEO Recommended Expansions and Restorations.

2. Approve final budget adjustments to the Fiscal Year 2014-15 Recommended Budget, including Attachment E: Board Adjustments to FY 2014-15 Recommended Budget.

3. Delegate authority to the County Executive Officer to:
   a) execute renewal of single-year grants and contracts (“ongoing grants and contracts”) included in the Recommended Budget; that had previously been approved by the BOS and for which no significant scope change is requested; and
   b) For these contracts, approve changes in cost up to 10% of the contract, without returning to the Board for approval; and
Recommended Actions, Continued

4. Adopt the Resolution of the Board of Supervisors entitled In the Matter of Adopting the Budget for Fiscal Year 2014-15

5. Receive maintenance funding options and provide direction to staff.

6. Approve a FY 2014-15 work objective for the CEO office to coordinate an interdepartmental, countywide Isla Vista initiative, within existing, budgeted resources.
Recommended Actions
Successor Agency to the former County of Santa Barbara Redevelopment Agency

1. Adopt the Resolution of the Board of Supervisors of the County of Santa Barbara as the Successor Agency to the former County of Santa Barbara Redevelopment Agency, entitled In The Matter Of Adopting The Budget For Fiscal Year 2014-15 For The County Of Santa Barbara As Successor Agency To The Former County of Santa Barbara Redevelopment Agency.
Fiscal Year 2014-15
Recommended Budget
Deliberations

June 9-11, 2014
County of Santa Barbara