Fiscal Year 2014-15
Recommended Budget

Functional Group Highlights

June 9-13, 2014
County of Santa Barbara
Functional Groups

Santa Barbara County Recommended Budget

Policy & Executive
- Board of Supervisors
- County Executive Office
- County Counsel

Public Safety
- District Attorney
- Probation
- Public Defender
- Court Special Services
- Fire
- Sheriff

Health and Human Services
- Public Health
- Alcohol, Drug & Mental Health Services
- Social Services
- Child Support Services
- First 5 Children & Families Commission

Community Resources & Public Facilities
- Agricultural/Weights & Measures
- Planning and Development
- Public Works
- Community Services

General Government & Support Services
- Auditor-Controller
- Clerk-Recorder-Assessor
- General Services
- Treasurer-Tax Collector-Public Administrator
- Debt Service
Countywide

Santa Barbara County Recommended Budget

Operating Expenditures by Function ($903.2M)
- General Government & Support Services, $75.6M, 8%, 299.5 FTE
- Community Resources & Public Facilities, $144.8M, 16%, 494.7 FTE
- Health & Human Services, $348.5M, 39%, 1789.1 FTE
- General County Prog, $5.2M, 0%, 0 FTE
- Policy & Executive, $52.4M, 6%, 116.1 FTE

GFC by Function ($217.7M)
- General County Programs, $15.4M, 7%
- General Government & Support Services, $29.5M, 14%
- Community Resources & Public Facilities, $16.4M, 8%
- Health & Human Services, $18.2M, 8%
- Public Safety, $124.3M, 57%
- Policy & Executive, $13.8M, 6%
**Expenditures by Department ($52.4M)**

- County Executive Office, $42.4M, 81%, 57.9 FTE
- County Counsel, $7.1M, 14%, 37.2 FTE
- Board of Supervisor, $2.9M, 5%, 21.0 FTE

**CEO Components**
- County Management: $4.1M
- Emergency Management: $1.2M
- Human Resources: $4.3M
- Risk Management & Employee Insurance: $32.7M
- **Total: $42.4M**

**GFC by Department ($13.8M)**

- County Executive Office, $8.3M, 60%
- County Counsel, $2.6M, 19%
- Board of Supervisor, $2.9M, 21%

**CEO Components**
- County Management: $3.9M
- Emergency Management: $0.6M
- Human Resources: $3.8M
- Risk Management & Employee Insurance: -
- **Total: $8.3M**

Santa Barbara County Recommended Budget
Policy & Executive

• Provides quality policy and legal guidance & coordinated emergency response

• Fiscal Year 14/15
  – Adopted Balanced Budget responsive to needs of residents
  – Improve strategic communications
  – Sustain excellent emergency response and recovery
  – Compete facility maintenance implementation plan
  – Drive ADMHS systems change
  – Focus on “problem prevention” to avoid legal risks
Public Safety

Expenditures by Department ($276.7M)
- Sheriff, $122.6, 44%, 643.5 FTE
- Probation, $51.5, 19%, 347.0 FTE
- Fire, $56.0, 20%, 239.0 FTE
- Court Special Services, $15.2, 5%, 0 FTE
- District Attorney, $20.9, 8%, 126.0 FTE

GFC by Department ($124.3M)
- Sheriff, $70.7, 57%
- Probation, $25.6, 21%
- Public Defender, $6.8, 5%
- Court Special Services, $8.5, 7%
- District Attorney, $12.8, 10%

Santa Barbara County Recommended Budget
Public Safety

• Protection of life, property and judicial equality
• FY 14/15
  – Implement $40M state grant for STAR complex
  – Upgrade integrated case management systems
  – Restore critical fire emergency and non-emergency services
  – Provide monitoring of State Prisoners released under the Public Safety Realignment Act (AB 109) despite increasing costs and underfunded revenue from State Allocations.

Santa Barbara County Recommended Budget
Health & Human Services

Expenditures by Department ($348.5M)
- Social Services, $165.1M, 47%, 869.3 FTE
- ADMHS, $92.2M, 27%, 338.1 FTE
- Public Health, $76.9M, 22%, 489.2 FTE
- Child Support Services, $9.4M, 3%, 78.6 FTE
- First 5, Children & Families, $5.0M, 1%, 14.0 FTE

GFC by Department ($18.2M)
- Social Services, $6.7M, 37%
- ADMHS, $3.1M, 17%
- Public Health, $8.4M, 46%

Santa Barbara County Recommended Budget
Health & Human Services

• Provides services to assist the most vulnerable as ensure overall health, safety and welfare of communities

• Fiscal year 14/15
  – Develop comprehensive safety net system (multi-year)
    • Integrate behavioral, physical, SA & support services
  – Drive systems change and enhance continuum & continuity of care
  – Enhance coordination with community based organizations
  – Fully implement Katie A
  – Aggressively address audit exceptions
Community Resources & Public Facilities

Expenditures by Department ($144.8M)

- Public Works, $100.7, 70%, 279.3 FTE
- Community Services, $21.5, 15%, 96.0 FTE
- Planning & Development, $17.9, 12%, 86.5 FTE

Agricultural Commissioner /W&M, $4.7, 3%, 33.0 FTE

GFC by Department ($16.4M)

- Community Services, $7.7, 47%
- Planning & Development, $4.2, 25%
- Public Works, $2.9, 18%

Agricultural Commissioner /W&M, $1.6, 10%
Community Resources & Public Facilities

• Provide public infrastructure and services for safety and enhanced quality of life

• FY 14/15
  – Inspect 100% of businesses that use scanners
  – Complete Housing Element Update
  – Certify EIR for Tajiguas Landfill
  – Replace restrooms at Jalama and Arroyo Burro parks
General Government & Support Services

Santa Barbara County Recommended Budget

(in millions)
General Government & Support Services

• Supports essential financial, public and department functions

• FY 14/15
  – Ensure accurate elections in June and November
  – Manage the physical and financial development of the Northern Branch Jail
  – Explore electronic deposit system for county revenues
  – Establish new allocation procedures related to ACA