2015-2017 BUDGET WORKSHOP

Board of Supervisors

First District
Salud Carbajal

Second District
Janet Wolf

Third District
Doreen Farr

Fourth District
Peter Adam

Fifth District
Steve Lavagnino
Summary

- Operating $2,953,300
- Capital $0
- General Fund $2,992,300
- FTE’s 20.0
- One-Time Use of Fund Balance $0
- Service Level Reductions $0
- Expansion Requests $0
FY 15-16 Source of Funds

General Fund Contribution; $2,992,300; 100%

Decreases to Fund Balances; $0; 0%
FY 15-16 Use of Funds

First District, $583,400, 20%
Second District, $502,000, 17%
Third District, $637,100, 21%
Fourth District, $523,300, 18%
Fifth District, $438,700, 15%
Board Support, $268,800, 9%
Staffing Summary

- 21.0 FTE FY 14-15 Adopted
- 20.0 FTE FY 15-16 Recommended; FY 16-17 Proposed
GFC 5 Year Summary

<table>
<thead>
<tr>
<th>Year</th>
<th>Millions</th>
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<tbody>
<tr>
<td>11-12</td>
<td>$2.85</td>
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<td>14-15</td>
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<tr>
<td>15-16</td>
<td>$2.99</td>
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GFC Funding
FY 2014-15 Anticipated Accomplishments

• Worked to ensure accessible, customer-focused and fiscally responsible County government including adopting a balanced budget and increasing strategic reserves
• Supported water conservation efforts to help mitigate the impacts of the current drought
• Worked to improve street lighting in the community of Isla Vista
• Supported infrastructure maintenance
FY 2014-15 Anticipated Accomplishments

• Worked to protect our environment and promote sustainability through the adoption of a Climate Action Plan
• Remained engaged with issues pertaining to Goleta Beach County Park and the permitting process with the California Coastal Commission
• Hosted the 3rd annual Santa Barbara County Stand Down for Veterans
FY 2015-17 Objectives

• Continue to make customer service the primary focus of County government while working to enhance responsiveness, efficiency and accountability including efforts to promote diversity, expand outreach and partnerships

• Continue to protect safety net services for the County’s most vulnerable constituents

• Continue to preserve public safety and make sure resources are prioritized to keep our community safe
FY 2015-17 Objectives

- Continue to promote fiscal responsibility so that we are using public resources efficiently and effectively
- Advocate for increased funding for infrastructure maintenance of roads, parks and public buildings
- Continue to work with staff on water capacity and recreation issues at Lake Cachuma; develop new water conservation programs countywide
- Work to create new economic vitality opportunities in the County
Service Level Reductions

NONE
Summary

• The Board of Supervisors works to provide quality public services to the people of Santa Barbara County in response to their need for a safe, healthy, and sustainable environment; and to establish and maintain a workforce which reflects the diversity of the community.