



# **Proposed Fiscal Year 2013-14 Operating Plan**

## **Navigating Towards a Stable Future**

**June 10-14, 2013**

**Santa Barbara County Recommended Operational Plan**

# Fiscal Year 2013-14

- Moved from reacting to anticipating
- Structural and long standing fiscal problems
- Need for financially disciplined budget
- Poised to Navigate Towards a Stable Future



# Budget at a Glance

- Total Budget of \$844.5M and staffing of 3,891 FTEs

(Dollars in Millions)	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2013-14 Recommended	FY 14-15 Proposed
Total Operating Revenues	\$ 836.3	\$ 815.5	\$ 839.5	\$ 847.1
Total Operating Expenditures	\$ 801.0	\$ 833.3	\$ 844.5	\$ 860.8
Net Operating Impact *	\$ 35.3	\$ (17.8)	\$ (5.0)	\$ (13.7)
Staffing FTE's	3,845.9	3,923.7	3,891.2	3,894.0

\* Net Operating Impact is funded by Other Financing Sources or use of Fund Balances.



# Navigating a Course to Stability

- Requires a structurally balanced budget
  - FY 2013-14 = 99.4%
  - Maintaining balance will require revenue growth



# Fiscal Issues

- Employee Compensation – salary increases
- Fire District Tax Transfer
- Retirement, OPEB & Healthcare Costs
- Northern Branch Jail
- Deferred Maintenance Backlog
- ADMHS Cost Settlements
- Affordable Care Act (ACA)



# Service Level Reductions

Department	Amount	Revisions*	Revised SLR	Description
CEO	\$50,000		\$50,000	Reduce Clerk of the Board staffing by 0.5 FTE (Extra Help)
County Counsel	\$246,000	(\$124,000)	\$122,000	*Reduce Advisory Program by 2.0 FTE Deputy County Counsel
Probation	\$1,601,000	(\$681,000)	\$920,000	*Eliminate the targeted gang intervention program Eliminate transportation services at the Santa Barbara Receiving and Transportation Center Reduce the capacity of the Santa Maria Juvenile Hall
Fire	\$1,956,000		\$1,956,000	Shut down Engine 11 in Goleta Reduce 3 Firefighter positions (1 Post) at Station 22 in Orcutt
Sheriff	\$1,065,000	(\$270,000) (\$455,000) (\$299,000)	\$41,000	*Reduce Custody Deputy staffing by 3.0 FTE *Reduce Custody Deputy staffing by 4.0 FTE with a concurrent reduction in Jail capacity *Reduce Aviation Support Unit (ASU) budget

\*Revisions are the result of CEO recommended restorations and revised departmental revenue estimates



# Service Level Reductions

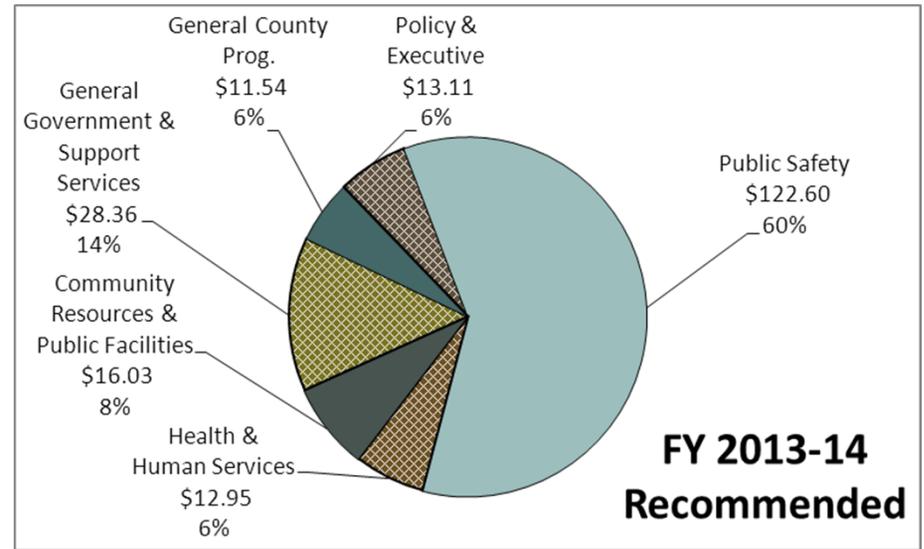
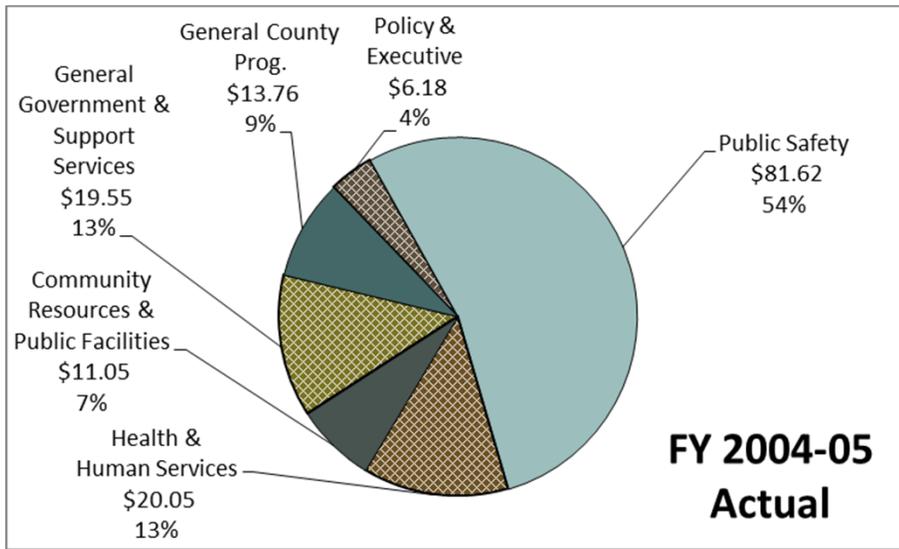
Department	Amount	Revisions*	Revised SLR	Description
Public Health	\$2,427,000		\$2,427,000	Reduce 3.0 FTE as of 12/31/13 with the implementation of the Affordable Care Act (ACA) Reduce 1.0 FTE in the Santa Maria Health Center Reduce 0.3 FTE due to reduced clinic patient load Reduce 5.0 FTE in Health Information Management Consolidate the Santa Maria Women's Center with the primary care practice at the Betteravia County Government Center
ADMHS	\$216,000		\$216,000	Reduce number of inpatient contracted acute and long term beds Eliminate the Juvenile Justice program
Ag. Comm.	\$289,000	(\$89,000)	\$200,000	<b>*Eliminate one Agricultural Biologist inspector</b> Eliminate the contract with UC for their Cooperative Extension services Eliminate Wildlife Services contract for urban areas
P & D	\$145,000		\$145,000	Reduce 0.7 FTE in the Long Range Planning Division
CSD	\$282,000		\$282,000	Eliminate contributions to 14 regional conference and visitors bureaus Reduce contribution to shelters Reduce Orcutt Park landscaping currently provided by the developer
<b>Total</b>	<b>\$8,277,000</b>	<b>(\$1,918,000)</b>	<b>\$6,359,000</b>	

\*Revisions are the result of CEO recommended restorations and revised departmental revenue estimates



# Commitment to Public Safety

## General Fund Contribution 10 Year Comparison



# Commitment to Public Safety

- 60% of General Fund
- 65% with inclusion of:
  - Fire District Tax Transfer
  - Northern Branch Jail Operations



# Arriving at a Stable Future

- Adequate Resources for:
  - Short-term
  - Long-term
- Board's tough choices
- Stable Future

