An impressionistic painting of a waterfall cascading over rocks. The colors are vibrant and varied, including greens, blues, yellows, and purples, creating a sense of movement and light. The brushstrokes are visible and textured.

# **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



**Santa Barbara County Recommended Budget**

# 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 11<sup>th</sup>



# Monday Recap

- Review of Functional Groups and Departmental Questions
- Outside Agency requests
- Detailed Budget Summary
- Maintenance Funding Options



**Santa Barbara County Recommended Budget**

# 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



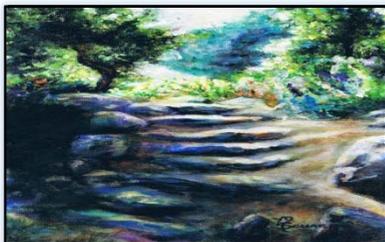
**Santa Barbara County Recommended Budget**

# Attachment E

## FY 2014-15 Attachment E - Board Adjustments to FY 2014-15 Recommended Budget

Department	Description	Ongoing Amount	One-Time Amount	Total	Carbajal	Wolf	Farr	Adam	Lavagnino
	<b>Funding Sources:</b>								
	Available Funding - Program Restoration Fund Balance	180,000	1,119,000	1,299,000					
a									
b									
c									
d									
	<b>Total Sources:</b>	<b>180,000</b>	<b>1,119,000</b>	<b>1,299,000</b>					
	<b>Board Recommended FY 2014-15 Uses:</b>								
1									
2									
3									
4									
5									
6									
	<b>Total Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>					
	<b>Remaining Available Funding Sources</b>	<b>\$ 180,000</b>	<b>\$ 1,119,000</b>	<b>\$ 1,299,000</b>					

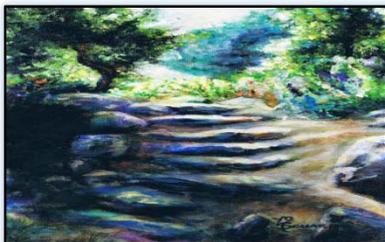
For budgeting purposes, all "one-time" sources and uses will be passed through the Program Restoration Fund Balance Component



**Santa Barbara County Recommended Budget**

# 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.



**Santa Barbara County Recommended Budget**

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# **Fiscal Year 2014-15 Recommended Budget**

## **Deliberations**

**June 9-11, 2014**

**County of Santa Barbara**