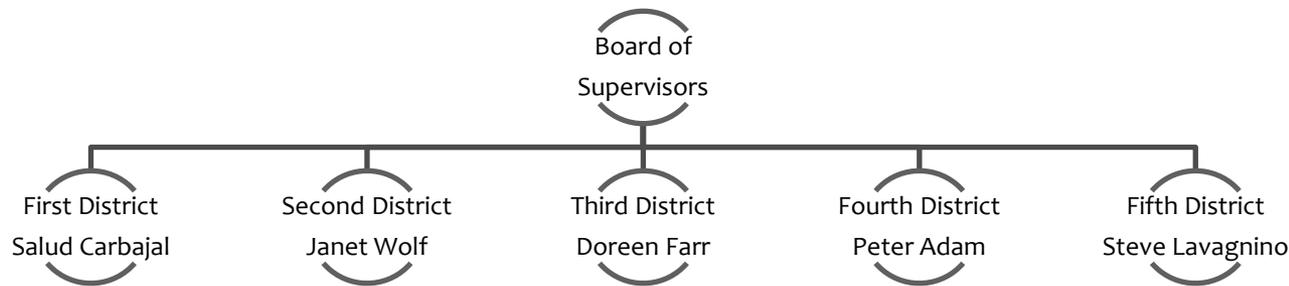


2015-2017 BUDGET WORKSHOP

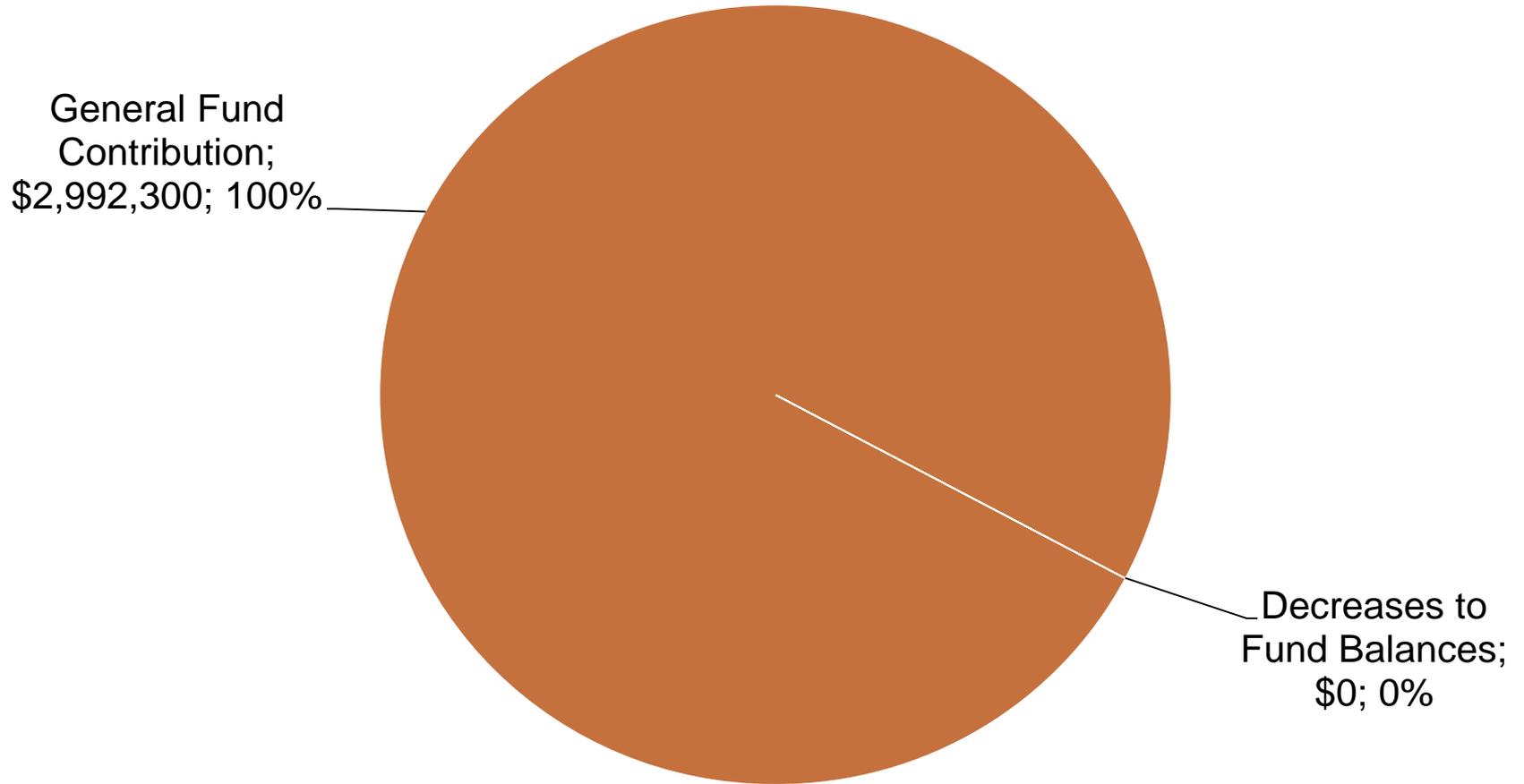
Board of Supervisors



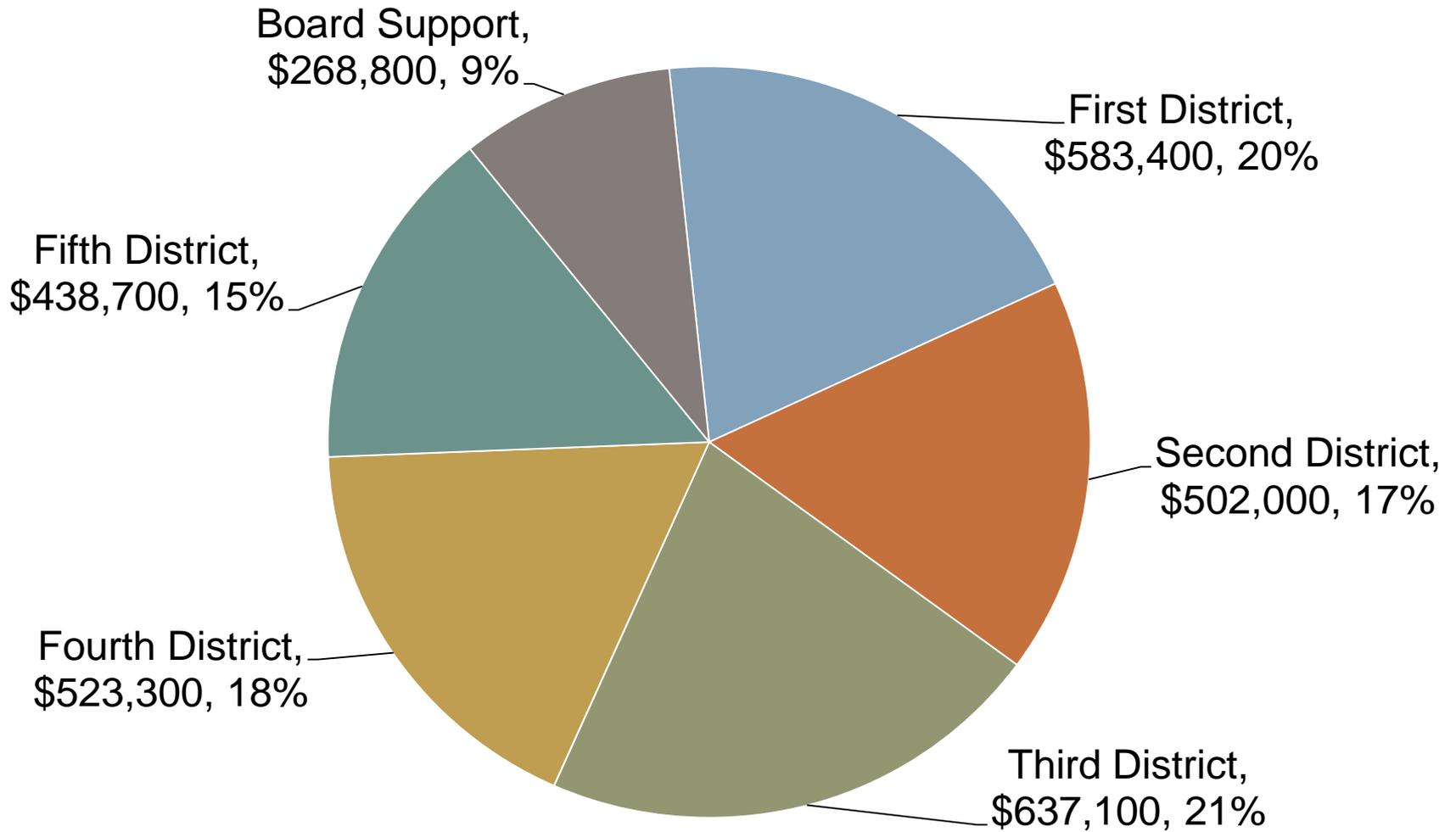
Summary

- 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

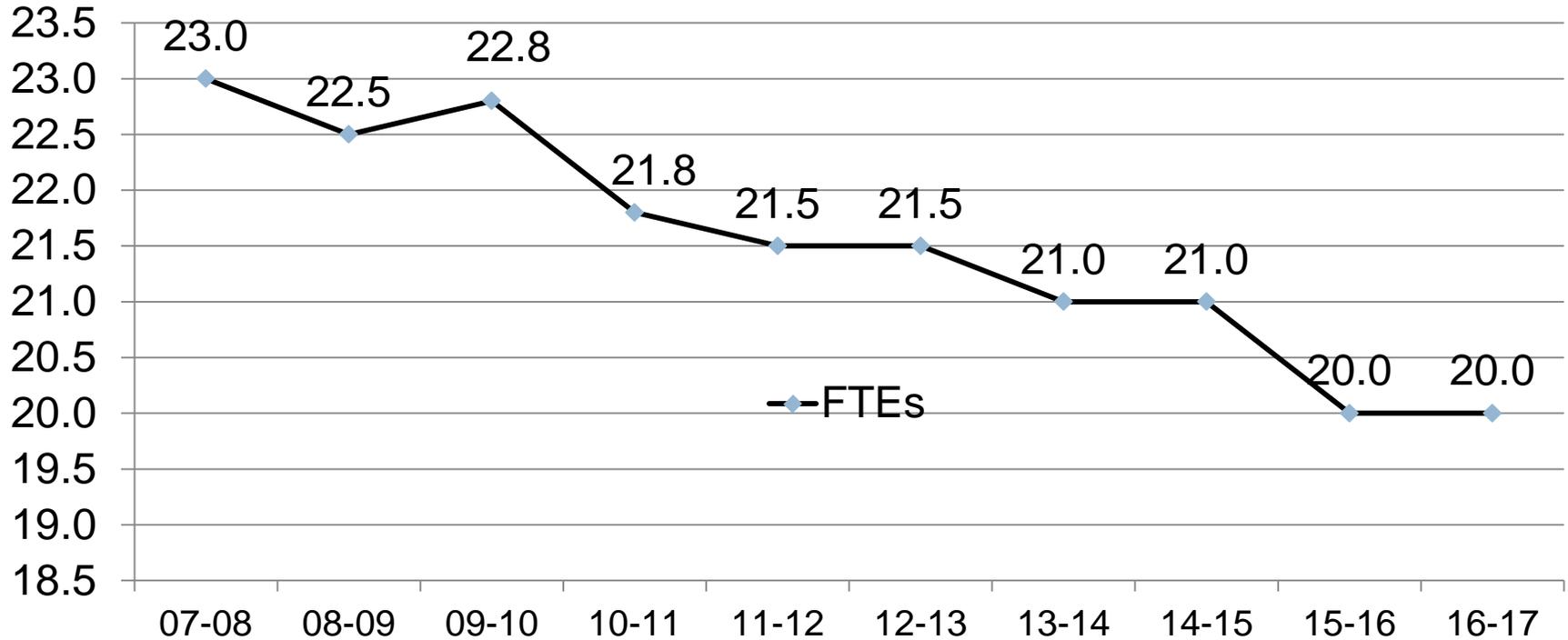


FY 15-16 Use of Funds

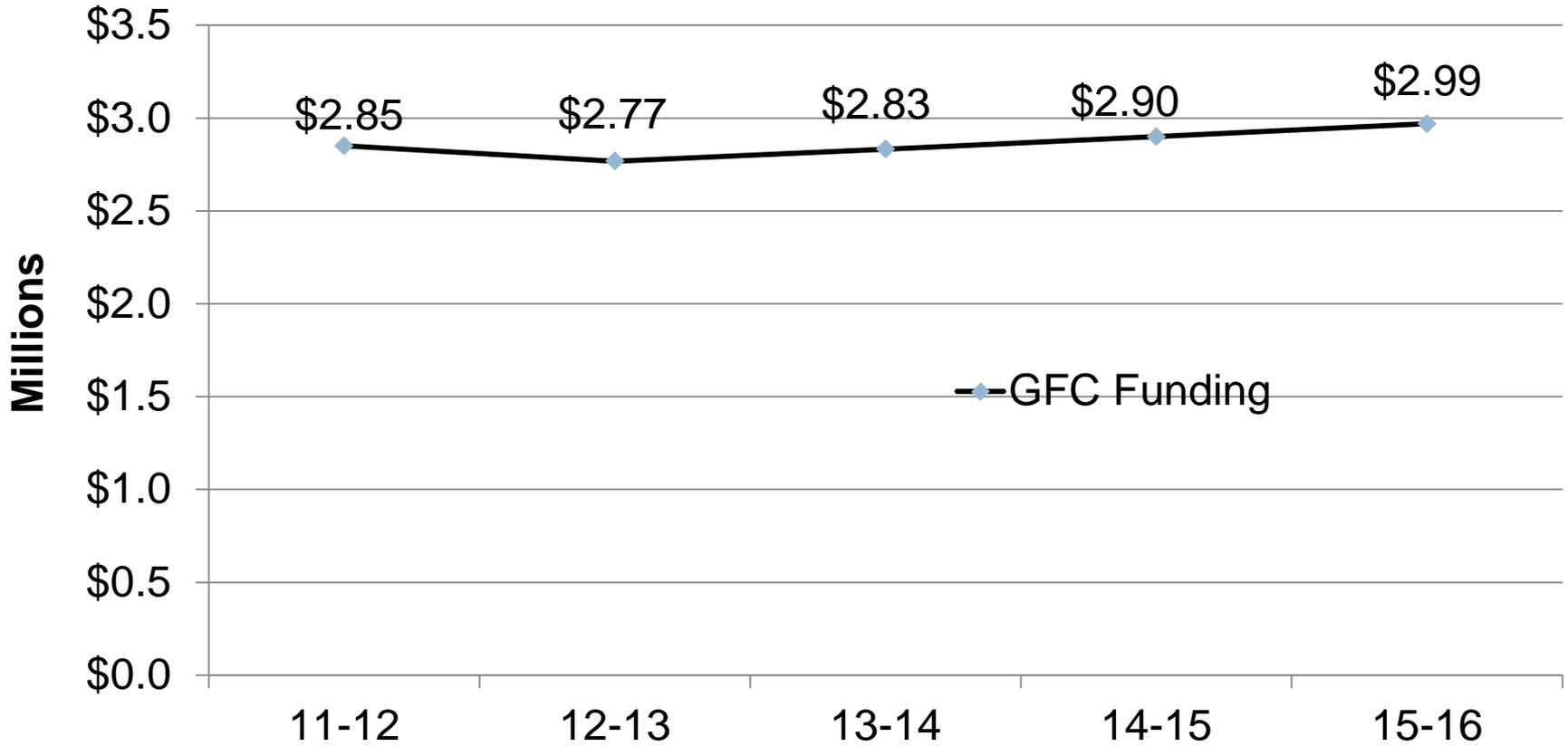


Staffing Summary

- 21.0 FTE FY 14-15 Adopted
- 20.0 FTE FY 15-16 Recommended; FY 16-17 Proposed



GFC 5 Year Summary



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.