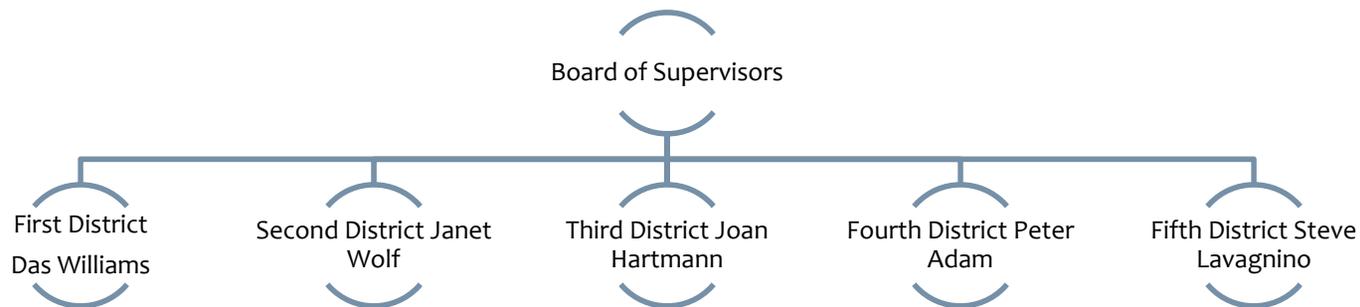


# 2017-2019 BUDGET WORKSHOP

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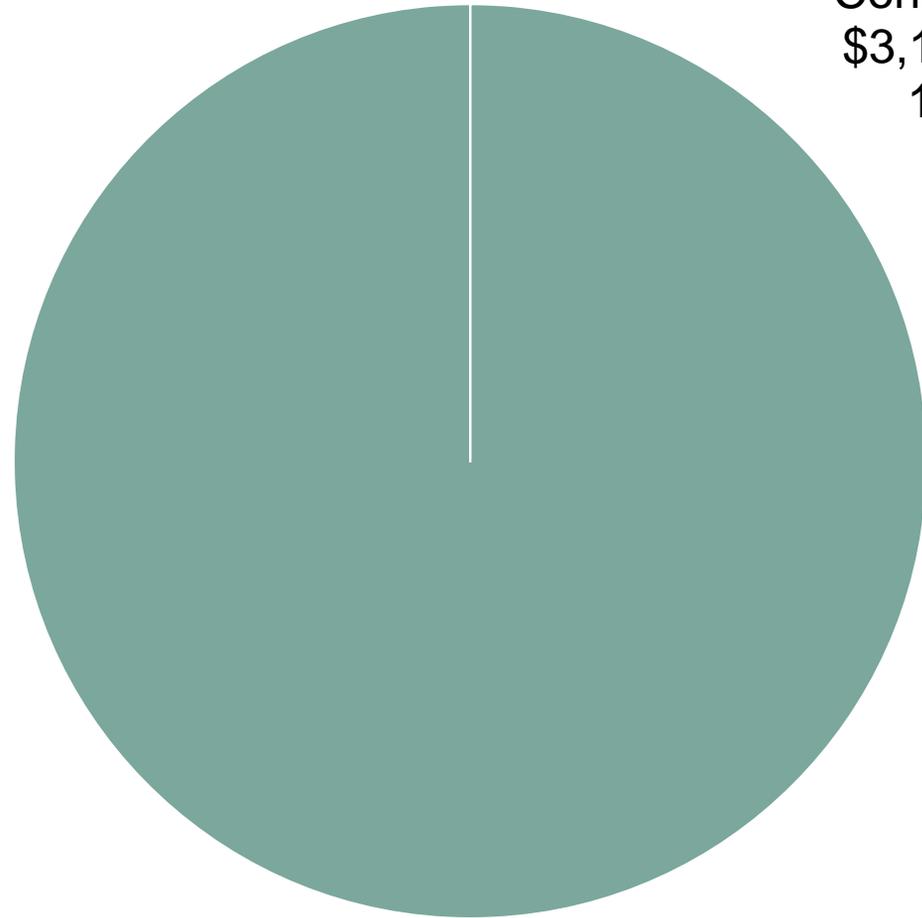
## Board of Supervisors



# Summary

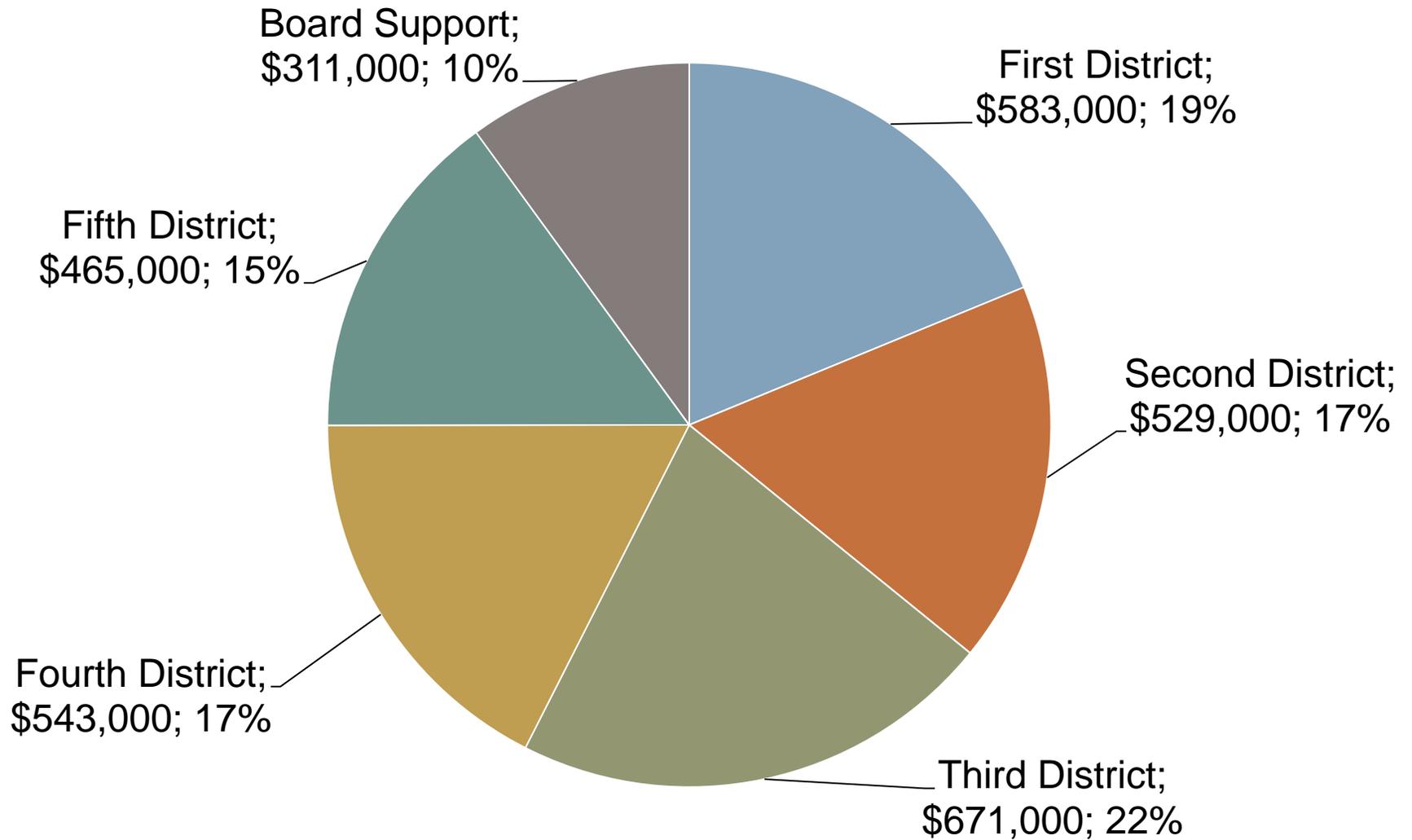
- Operating \$3,101,472
- Capital \$0
- General Fund \$3,151,600
- FTEs 20.3
- Use of One-Time for Ongoing Operations \$0, 0%
- Service Level Reductions \$0
- Restoration Requests \$0
- Expansion Requests \$0

# FY 2017-18 Source of Funds



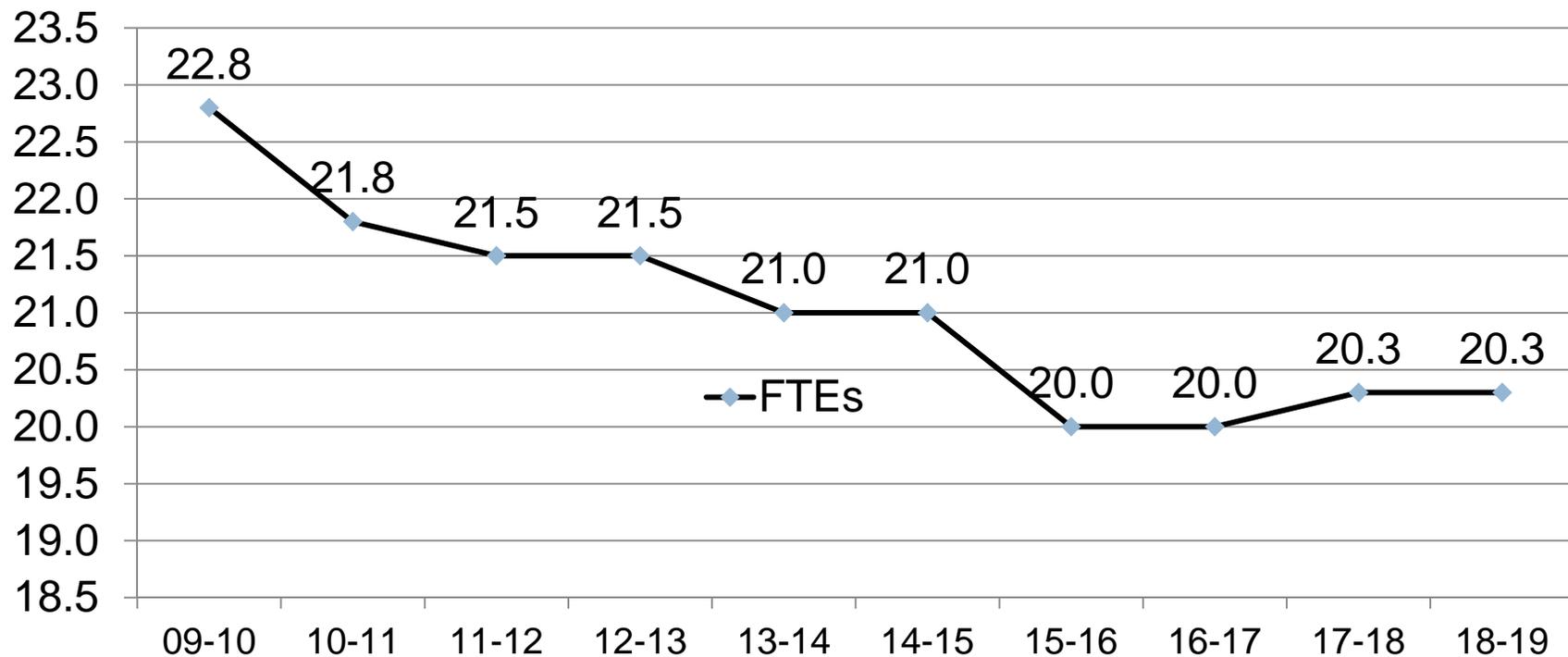
General Fund  
Contribution;  
\$3,151,600;  
100%

# FY 2017-18 Use of Operating Funds

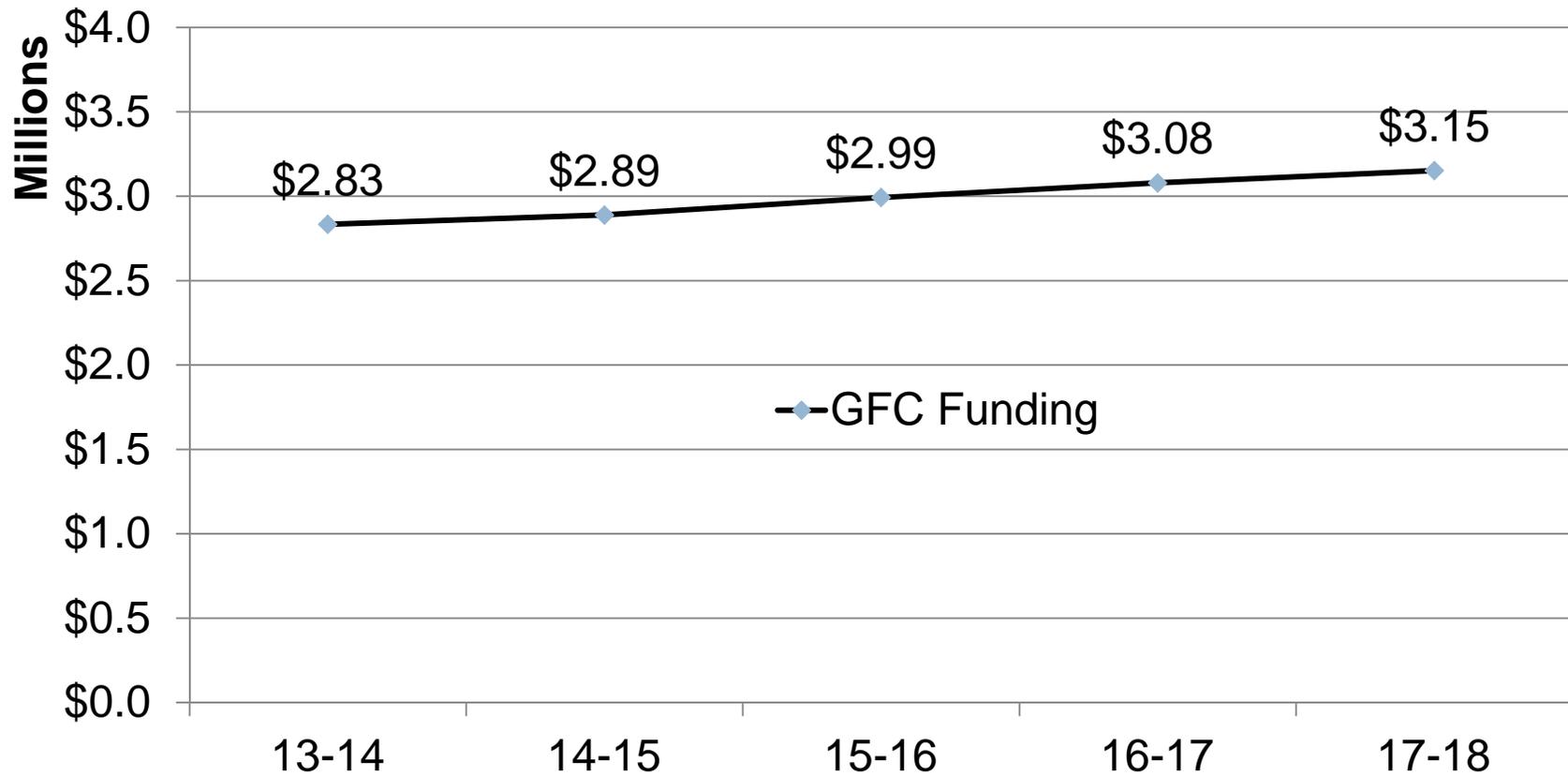


# Staffing Summary

- 20.0 FTE FY 16-17 Adopted
- 20.3 FTE FY 17-18 Recommended; FY 18-19 Proposed



# GFC 5-Year Summary



# FY 2016-17 Anticipated Accomplishments

- Continued to ensure customer service is the primary focus of County government while working to enhance responsiveness, efficiency and accountability, including efforts to promote diversity, expand outreach and partnerships
- Worked with local agencies to ensure stewardship of water resources
- Engaged staff to ensure improvements and maintenance of community public spaces, such as local parks, beaches, open spaces,
- Established a cannabis registry program and interim urgency ordinance that will be potentially part of a larger strategy to improve enforcement, protect existing ag and enhance revenue.

# FY 2016-17 Anticipated Accomplishments (cont'd)

- Continued to monitor compliance with recovery and response phases of the Refugio Oil Spill
- Supported effort to develop strategies that reduce the number of severely mentally ill individuals in custody and increase facilities to help serve them
- Supported continued implementation of funding plan to address our deferred infrastructure maintenance of County roads and facilities.
- Continued to encourage community dialogue and assist residents navigate complex issues through County government processes

# FY 2017-19 Objectives

- Finalize cannabis related land use, taxation and business regulations
- Continue efforts to reach a fair and equitable agreement with the Chumash Tribe
- Advocate for ways to ensure long-term sustainable water policies to better equip us to manage this drought and future ones.
- Address the challenge of Climate Change by continued implementation of energy efficiency improvements and sustainable practices countywide
- Work to find long term solutions to our County's budget issues to maintain sustained fiscal health for our community

# 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, health, and sustainable environment; and to establish and maintain a workforce which reflects the diversity of the community.*

The pessimist complains about the wind.

The optimist expects it to change.

The leader adjusts the sails.

~William Arthur Ward

