

General County Programs

- **Total Budget**
 - Operating: \$1.4M
 - Capital: \$0
- **General Fund Contribution**
 - \$7.8M (Funds: \$1.4M above + \$6.4M of Committed Funds)
- **Budget FTE**
 - 0 FTE

FY 2011-12 Accomplishments

- Began setting aside funding for future jail operations
- Maintained the existing level of funding of \$1 million to provide health insurance to uninsured children in Santa Barbara County
- Working with the City of Santa Maria and using development fees, began remodel efforts at the Orcutt Library

FY 2012-13 Potential Service Level Impacts

No Budget Impacts, changes include:

- First 5 moving into its own department
- Library funding moving to Community Services Department
- Increase jail funding to \$2M; cumulative set-aside \$3M
- Impact of RDA dissolution developing but unknown at this time; will have positive impact on General Fund

FY 2013-14

Preparing for the Future

- Increase north county jail operational funding to \$3.3M; cumulative \$6.3M
- Impact of RDA expected to result in a positive contribution to the General Fund
- Fund necessary capital/infrastructure projects based on identified needs, priorities and available resources
- New Strategic Plan; may result in additional funding needs (committed funds)

FY 2013-14

Preparing for the Future

- Retain a portion of FY 2011-12 concession savings for anticipated FY 2013-14 funding needs
- Continue to build the County's Strategic Reserve

FY 2012-13

Successor Agency-Former RDA

- Page D-194 displays the Former RDA's Successor Agency activities, including affordable housing fund.
- New California Committee on Municipal Accounting guidance says to treat Successor Agency funds as "private-purpose trust funds."
 - Future audits will likely follow that approach.
 - Successor Agency's separate budget follows that approach
- Former County RDA's housing fund in County budget

FY 2012-13

Successor Agency-Former RDA

Action Items:

- For administrative efficiency, we recommend transferring, effective July 1, 2012, the Former RDA Housing Fund and activities from the CEO's office to CSD, Housing and Community Development Division.
- If transfer is approved direct the preparation of a Final Budget Adjustment to transfer the Housing Fund to CSD and adjust the Recommended Budget to reflect the most current information available.