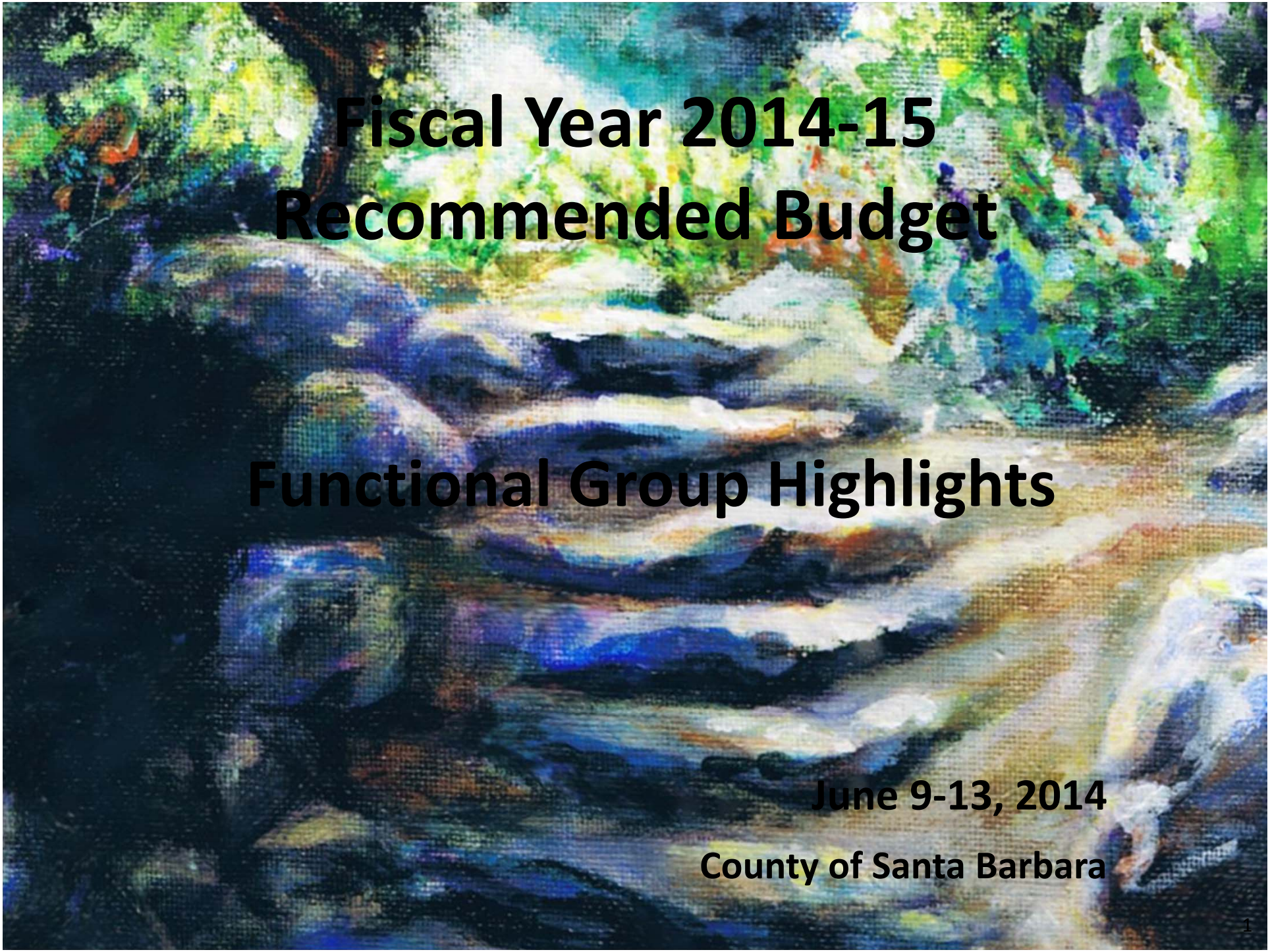
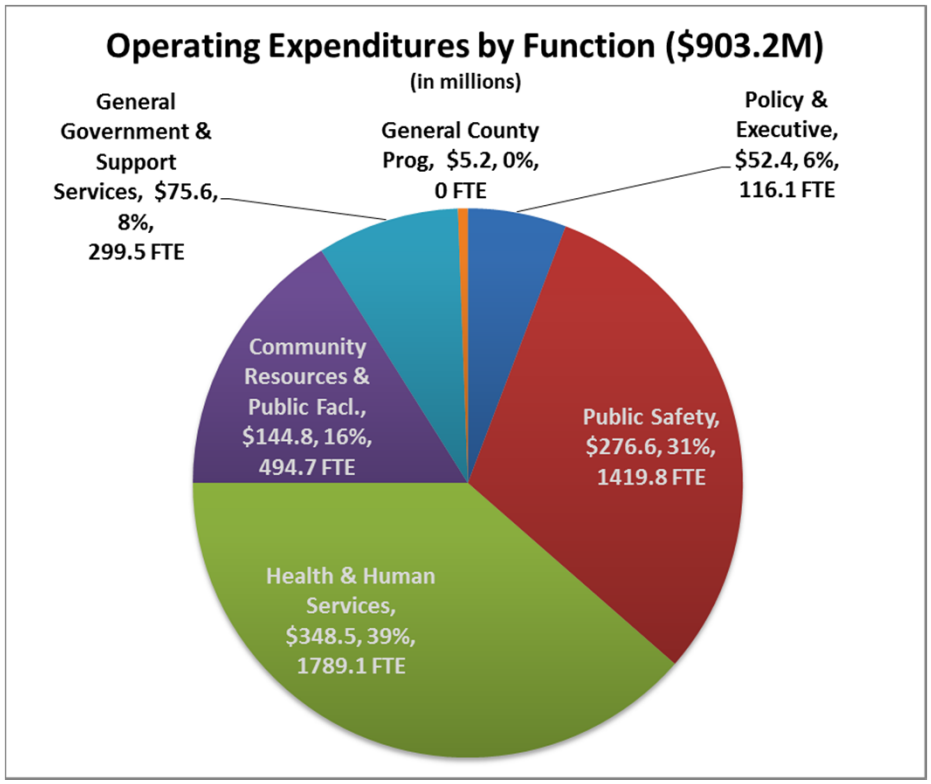
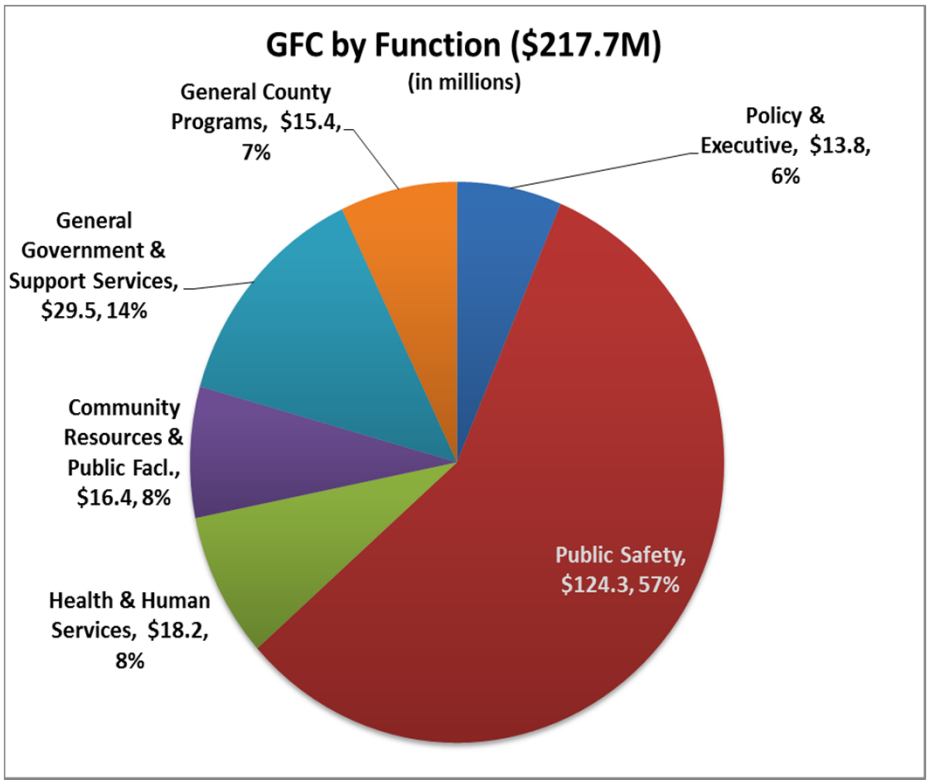

Fiscal Year 2014-15
Recommended Budget
Functional Group Highlights
June 9-13, 2014
County of Santa Barbara

Functional Groups

- **Policy & Executive**
  - Board of Supervisors
  - County Executive Office
  - County Counsel
- **Public Safety**
  - District Attorney
  - Probation
  - Public Defender
  - Court Special Services
  - Fire
  - Sheriff
- **Health and Human Services**
  - Public Health
  - Alcohol, Drug & Mental Health Services
  - Social Services
  - Child Support Services
  - First 5 Children & Families Commission
- **Community Resources & Public Facilities**
  - Agricultural/Weights & Measures
  - Planning and Development
  - Public Works
  - Community Services
- **General Government & Support Services**
  - Auditor-Controller
  - Clerk-Recorder-Assessor
  - General Services
  - Treasurer-Tax Collector-Public Administrator
  - Debt Service

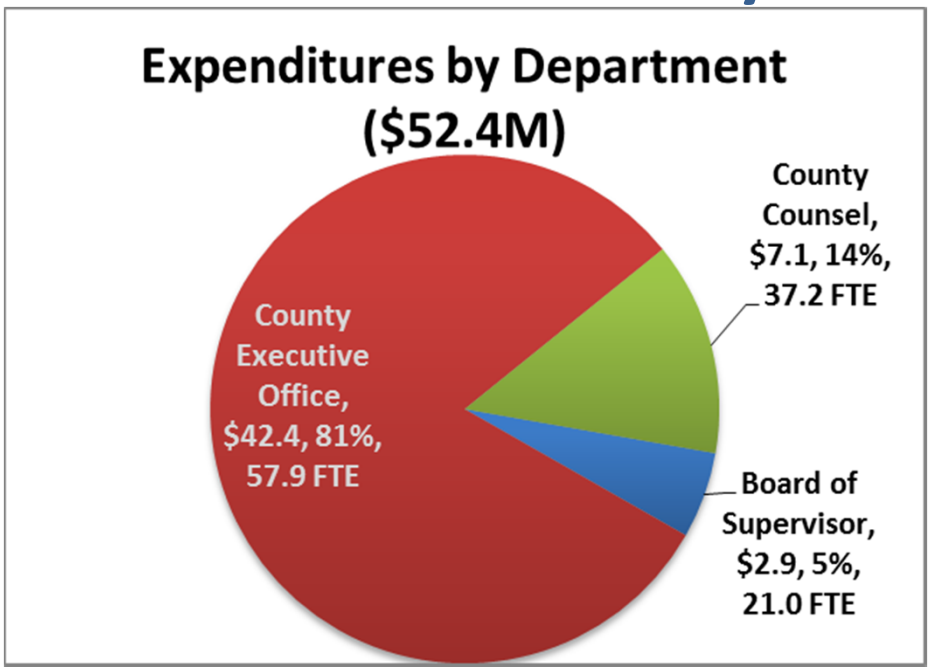
Countywide

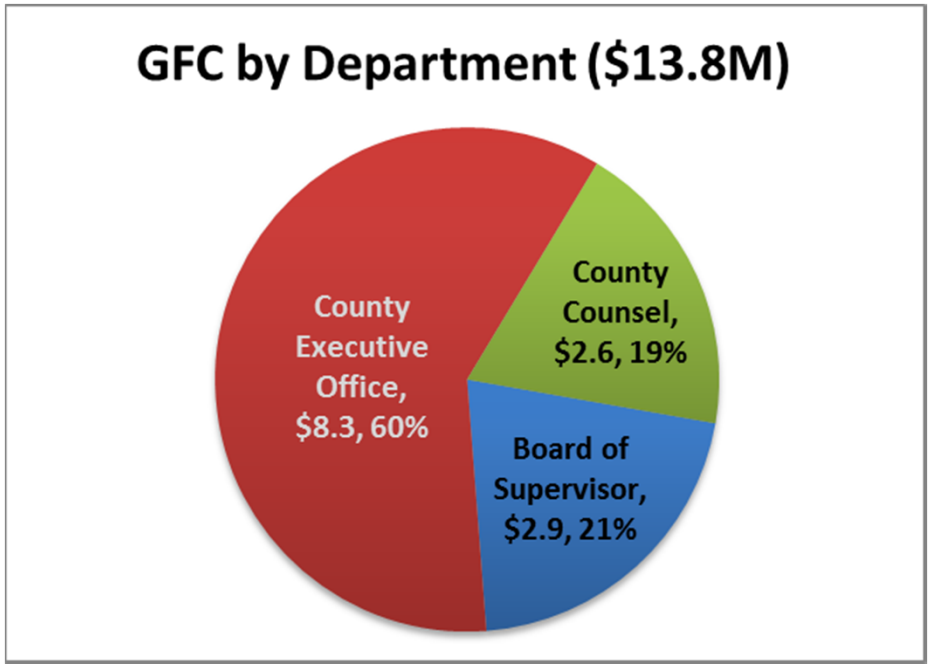




Santa Barbara County Recommended Budget

Policy & Executive





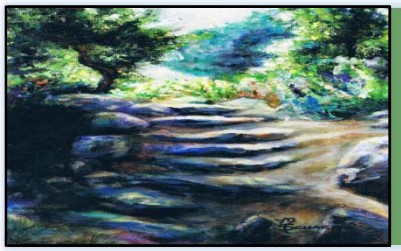
(in millions)

CEO Components	
County Management	$ 4.1
Emergency Management	1.2
Human Resources	4.3
Risk Management & Employee Insurance	32.7
Total	$ 42.4

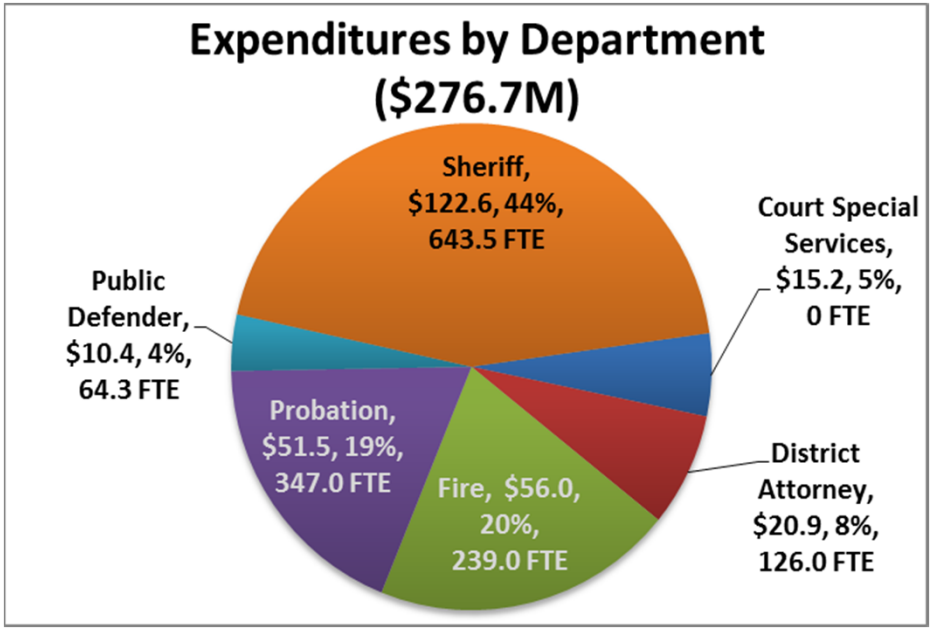
CEO Components	
County Management	$ 3.9
Emergency Management	0.6
Human Resources	3.8
Risk Management & Employee Insurance	-
Total	$ 8.3

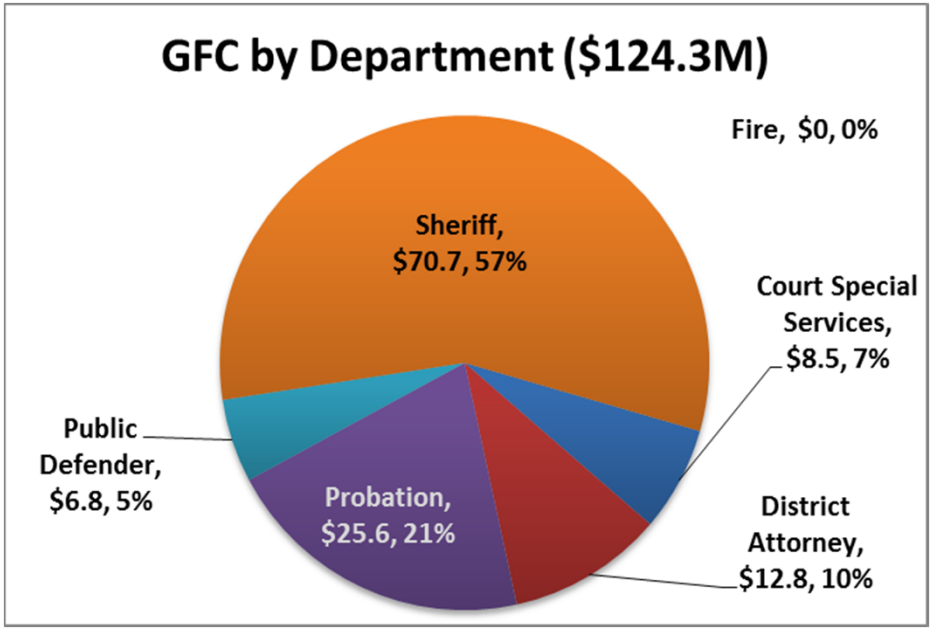
Policy & Executive

- Provides quality policy and legal guidance & coordinated emergency response
- Fiscal Year 14/15
  - Adopted Balanced Budget responsive to needs of residents
  - Improve strategic communications
  - Sustain excellent emergency response and recovery
  - Compete facility maintenance implementation plan
  - Drive ADMHS systems change
  - Focus on “problem prevention” to avoid legal risks



Public Safety

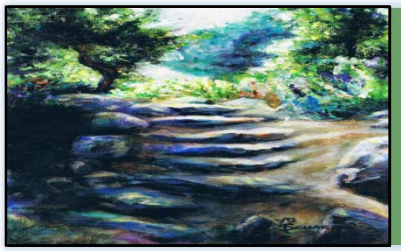




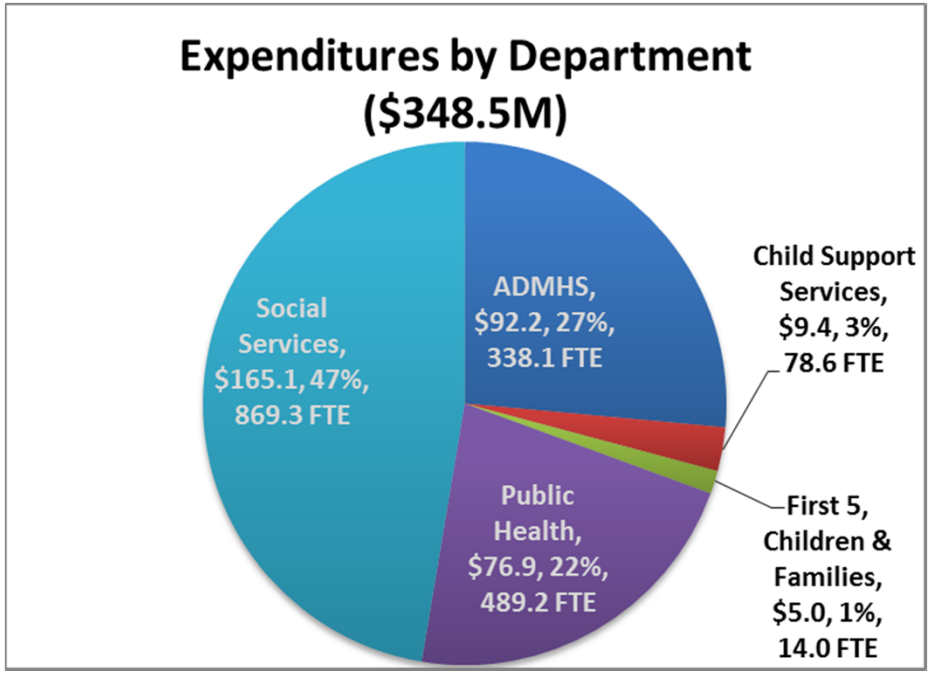
(in millions)

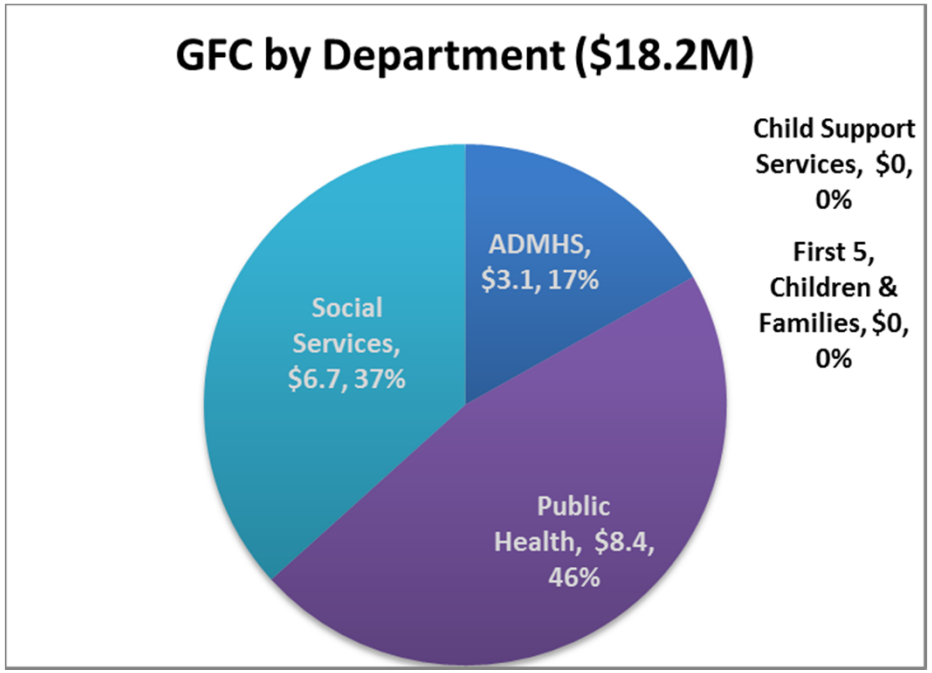
Public Safety

- Protection of life, property and judicial equality
- FY 14/15
  - Implement $40M state grant for STAR complex
  - Upgrade integrated case management systems
  - Restore critical fire emergency and non-emergency services
  - Provide monitoring of State Prisoners released under the Public Safety Realignment Act (AB 109) despite increasing costs and underfunded revenue from State Allocations.



Health & Human Services

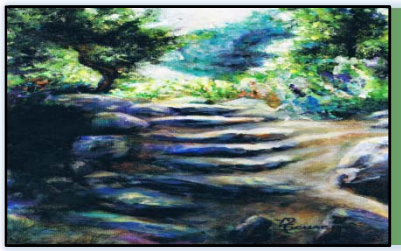




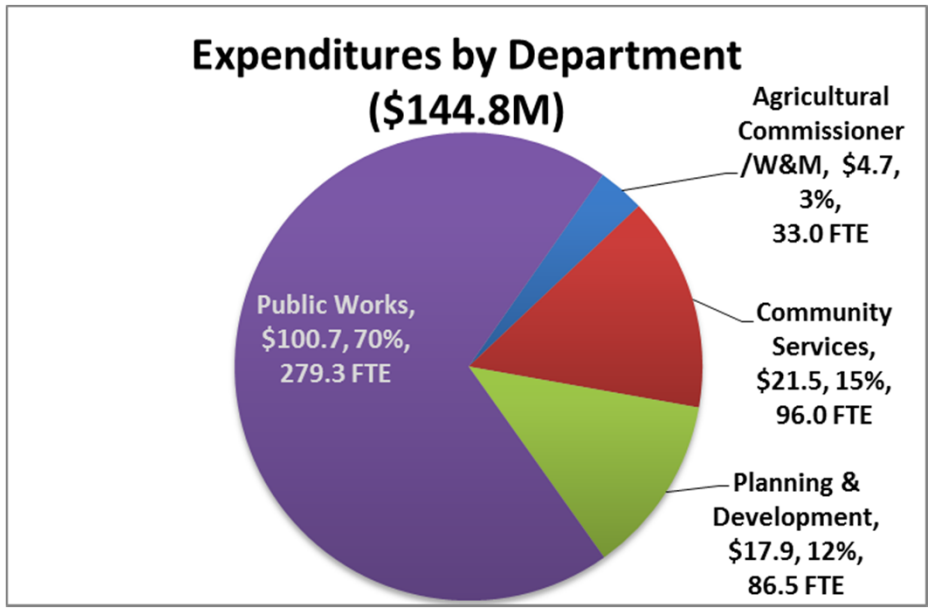
(in millions)

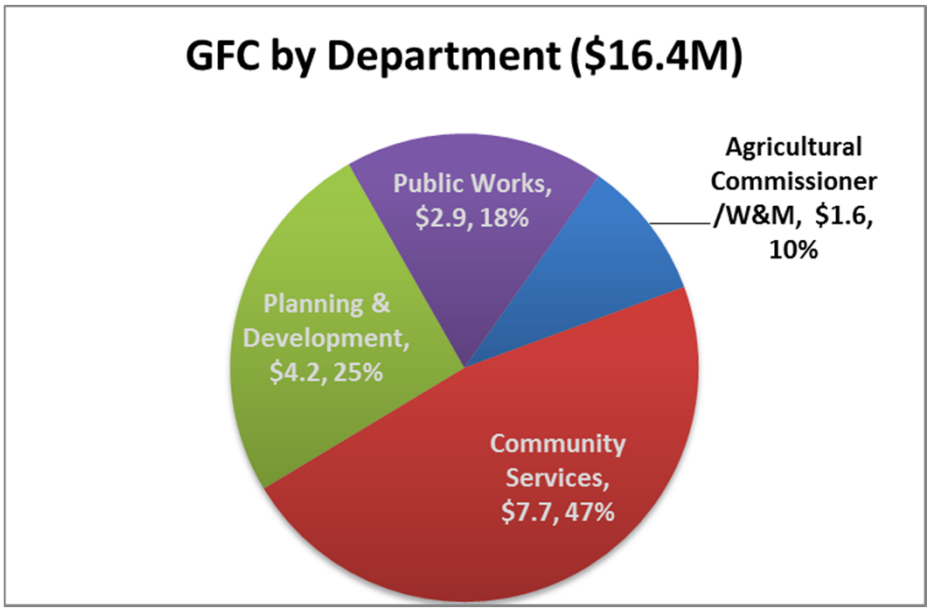
Health & Human Services

- Provides services to assist the most vulnerable as ensure overall health, safety and welfare of communities
- Fiscal year 14/15
  - Develop comprehensive safety net system (multi-year)
    - Integrate behavioral, physical, SA & support services
  - Drive systems change and enhance continuum & continuity of care
  - Enhance coordination with community based organizations
  - Fully implement Katie A
  - Aggressively address audit exceptions



Community Resources & Public Facilities

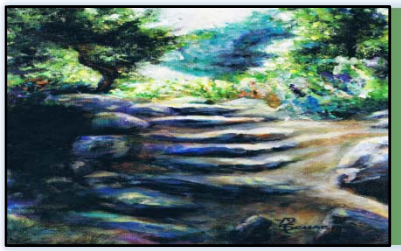




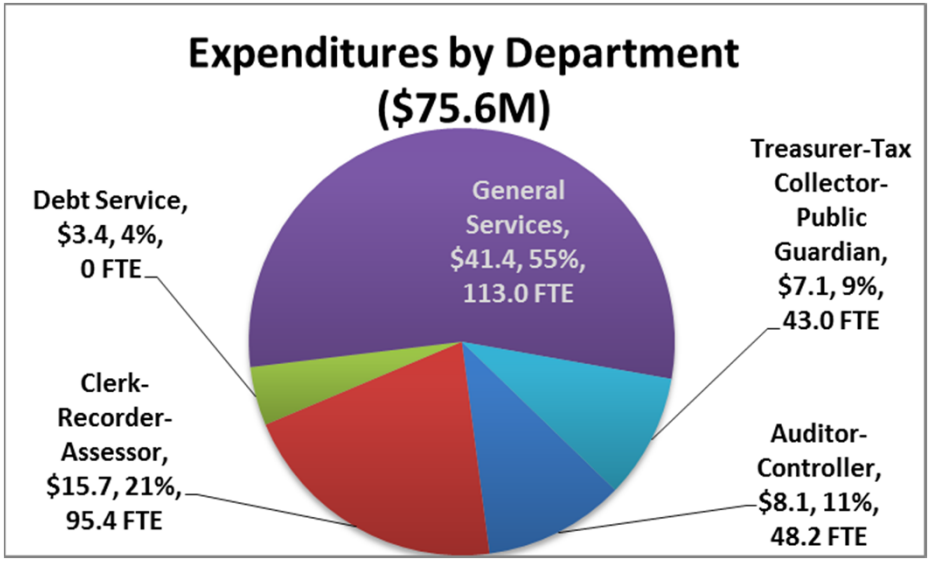
(in millions)

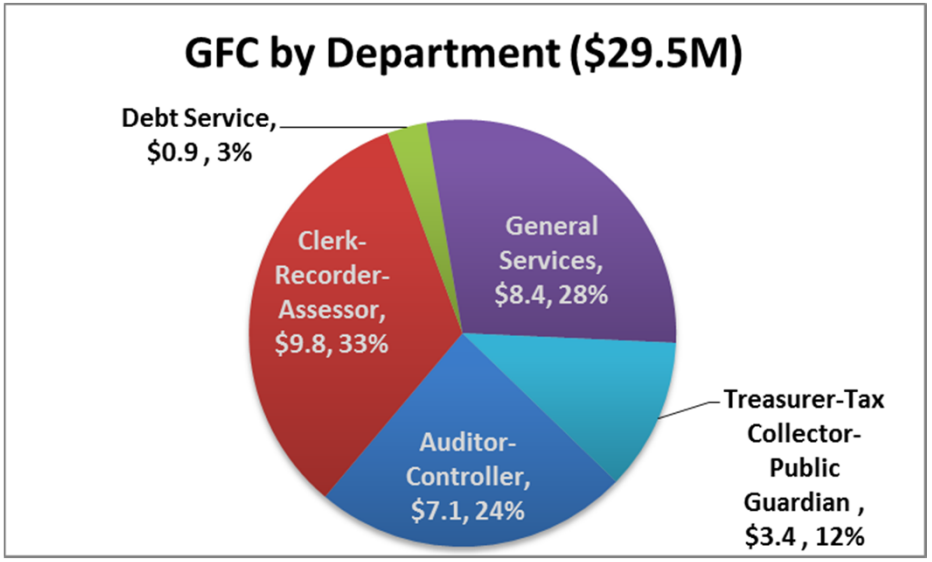
Community Resources & Public Facilities

- Provide public infrastructure and services for safety and enhanced quality of life
- FY 14/15
  - Inspect 100% of businesses that use scanners
  - Complete Housing Element Update
  - Certify EIR for Tajiguas Landfill
  - Replace restrooms at Jalama and Arroyo Burro parks

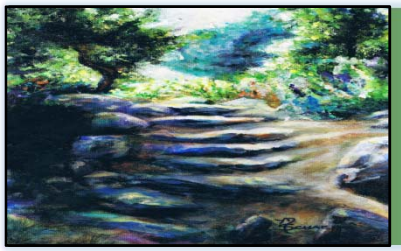


General Government & Support Services





(in millions)

General Government & Support Services

- Supports essential financial, public and department functions
- FY 14/15
  - Ensure accurate elections in June and November
  - Manage the physical and financial development of the Northern Branch Jail
  - Explore electronic deposit system for county revenues
  - Establish new allocation procedures related to ACA