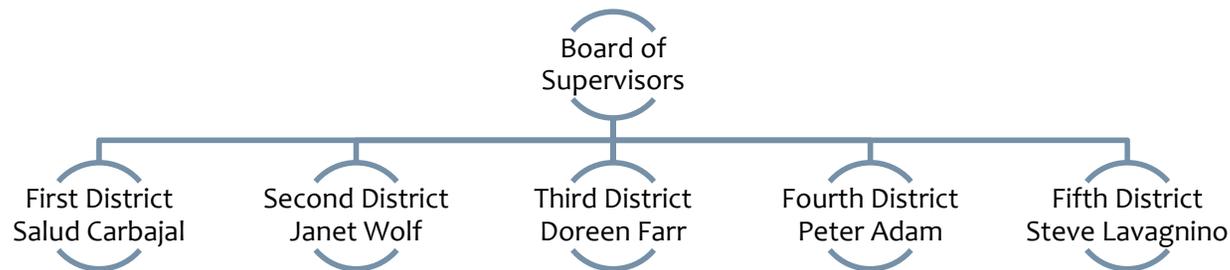


2016-2018 BUDGET WORKSHOP

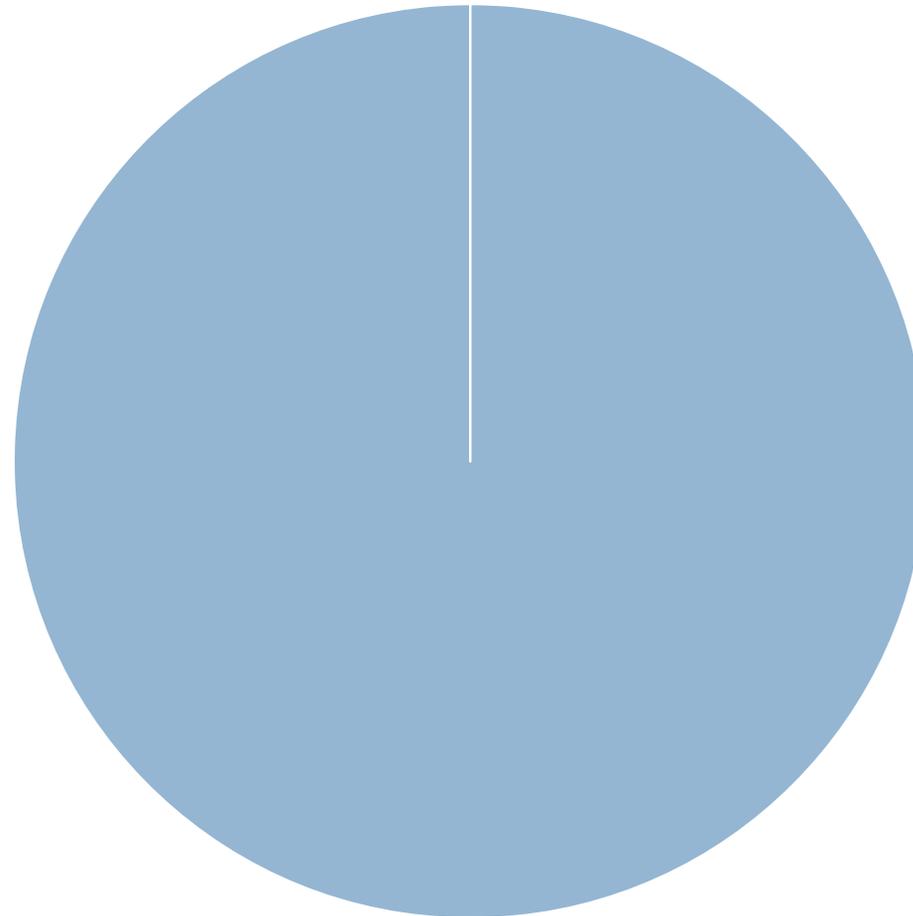
Board of Supervisors



Summary

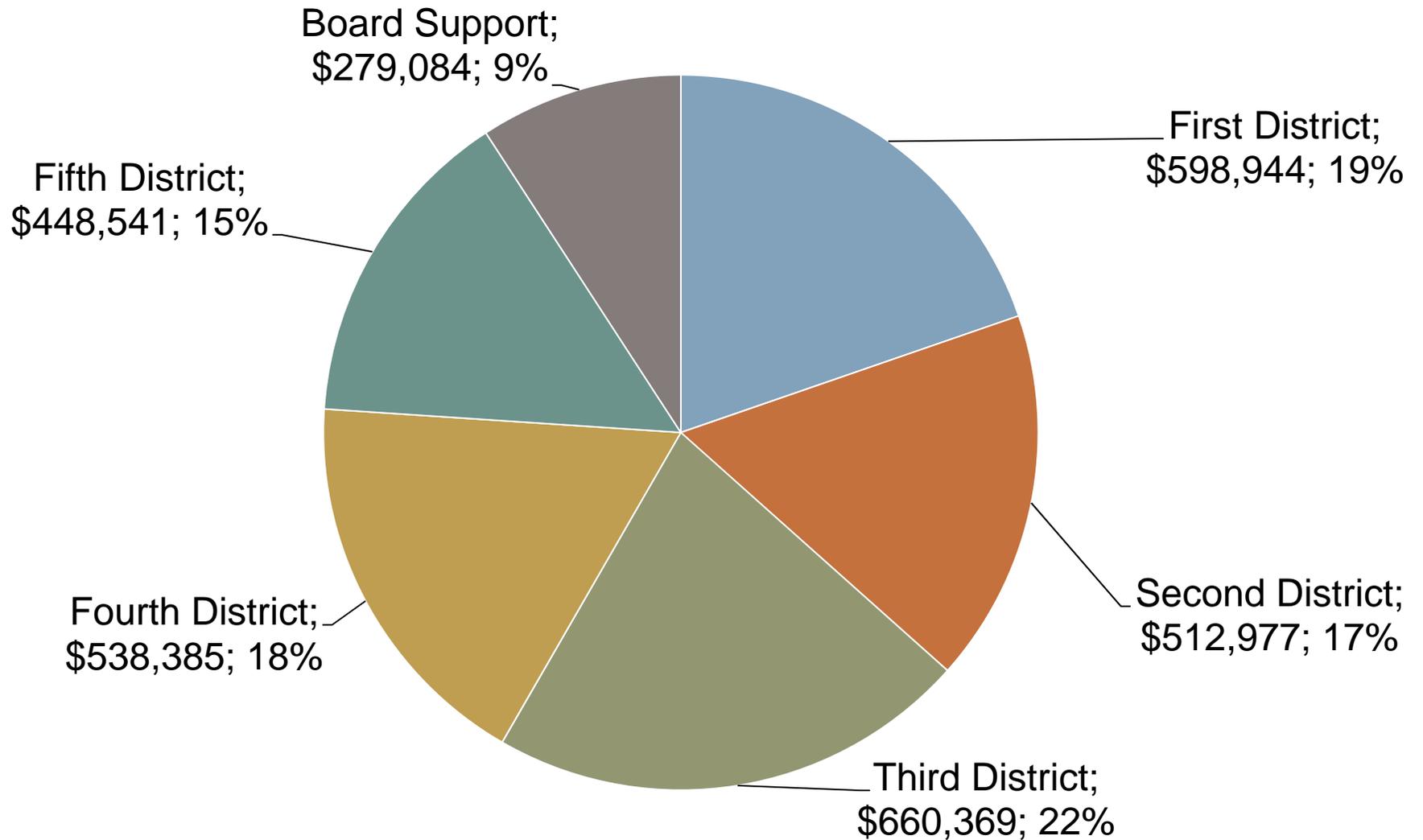
- Operating \$3,038,300
- Capital \$0
- General Fund \$3,078,300
- FTE's 20
- Use of One Time for Ongoing Operations \$0
- Service Level Reductions \$0
- Expansion Requests \$0

FY 16-17 Source of Funds



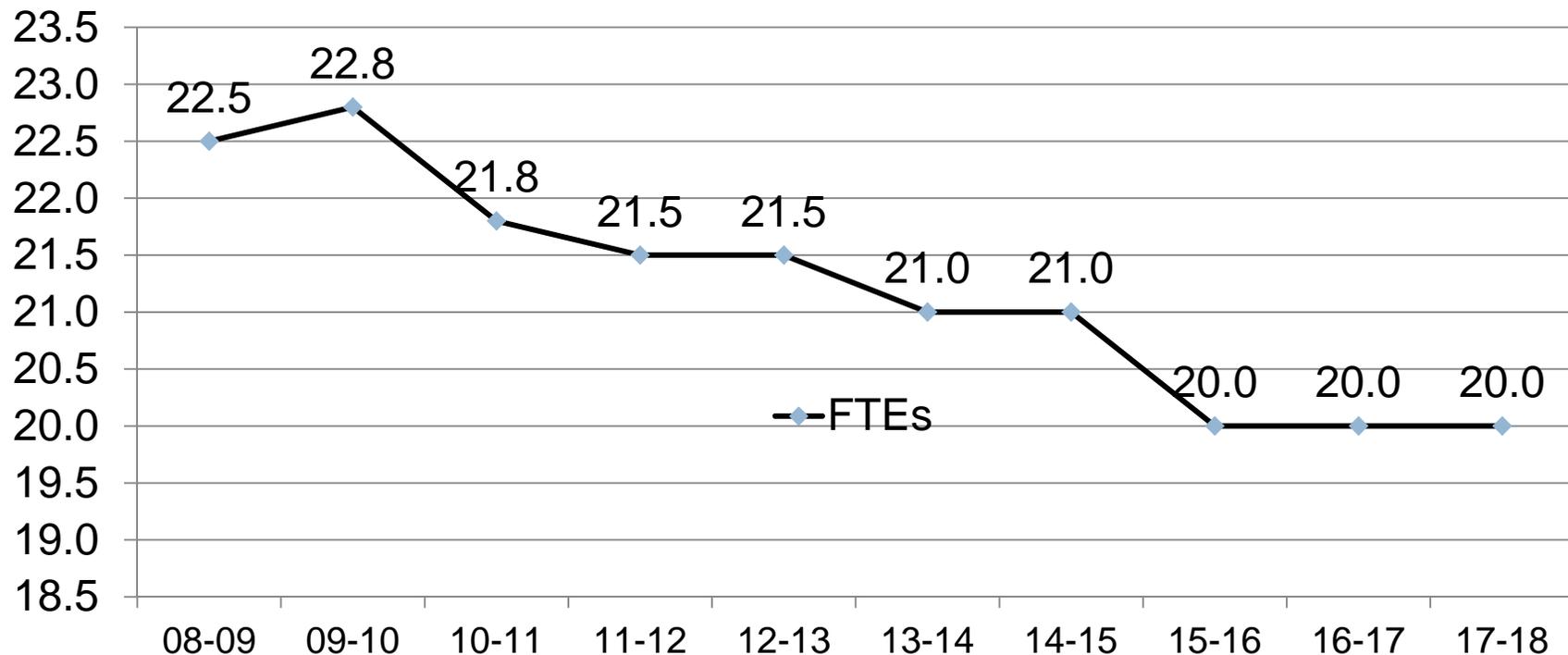
General Fund
Contribution;
\$3,078,000;
100%

FY 16-17 Use of Program Funds

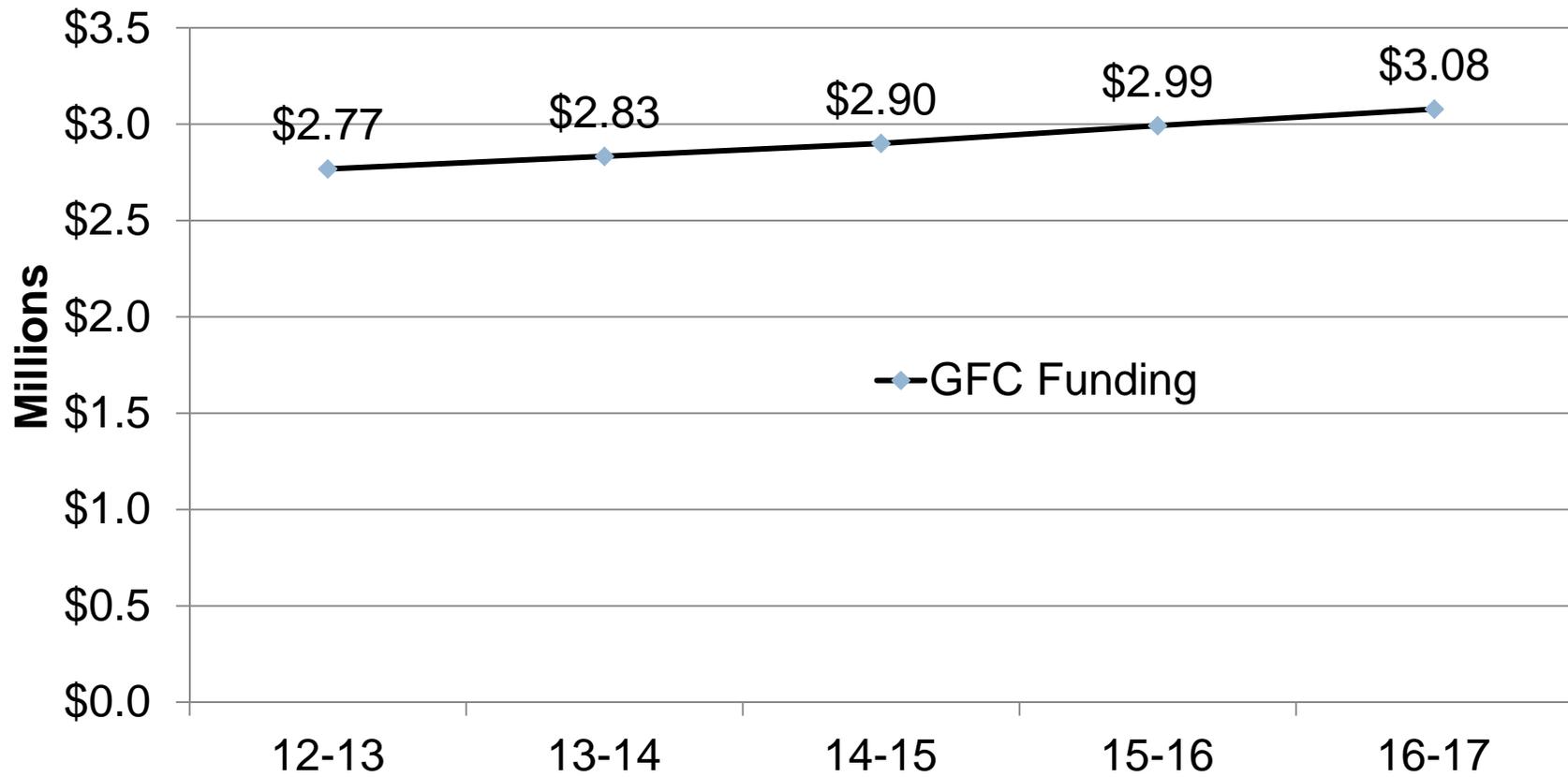


Staffing Summary

- # FTE FY 15-16 Adopted
- # FTE FY 16-17 Recommended; FY 17-18 Proposed



GFC 5 Year Summary



FY 2015-16 Anticipated Accomplishments

- Worked to ensure accessible, customer focused and fiscally responsible County government, including adopting a balanced budget and meeting the Strategic Reserve target
- Maintained and enhanced safety net services for our most vulnerable residents, ensuring continued implementation of recommendations from the Snapshot of Poverty Report
- Supported efforts to ensure response and mitigation of impacts of the Refugio Oil Spill, ensuring County agencies and our community were represented, and advocated for more robust pipeline safety regulation
- Strengthened financial stability of Countywide Library System

FY 2015-16 Anticipated Accomplishments

- In Isla Vista, collaborated with community stakeholders to improve health and safety, secured funding for a community center rehabilitation, made progress on sidewalk and alley improvements, and supported expanded self-governance options
- Supported infrastructure maintenance to preserve our roads, public buildings and park facilities
- Hosted the 3rd annual Santa Barbara County Stand Down for veterans with more donations, volunteers and veterans served than ever before

FY 2016-18 Objectives

- Continue 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
- Address climate change through continued implementation of energy efficiency improvements and sustainable practices
- Work to protect our open spaces and enhance recreational opportunities, including cultural and educational opportunities for youth and adolescents, as well as trail projects, bikeway improvements, and partnerships to promote regional bike tourism.

FY 2016-18 Objectives

- Monitor the Coastal Commission's review of Goleta Beach Park permits.
- Continue to monitor compliance with recovery and response phases of the Refugio Oil Spill.
- Continue to advocate for infrastructure maintenance as one of our highest priorities.
- Work to create economic development opportunities
- Continue to work with partners to develop more mental health facilities in the North 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, health, and sustainable environment; and to establish and maintain a workforce which reflects the diversity of the community.