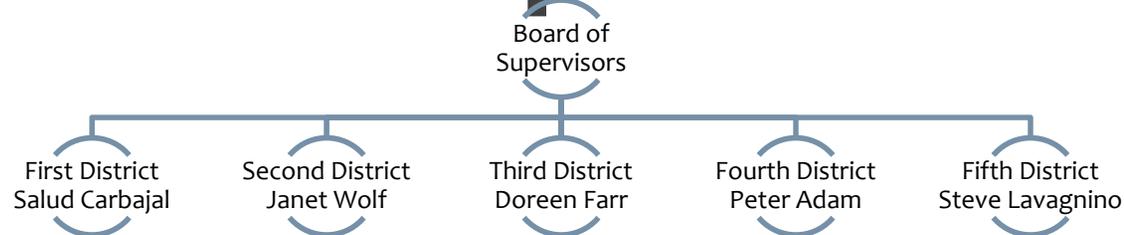


# 2016-2018 BUDGET UPDATE

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## Board of Supervisors



## **Summary- No Changes Since Workshops**

- 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

# Highlighted Department Services

- 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.

# Highlighted Department Services

- 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.

# Updates

- No Updates Since the April Workshops

# **CEO Recommended Expansions**

**None**

# **Expansions Deferred to Hearings**

## **None**