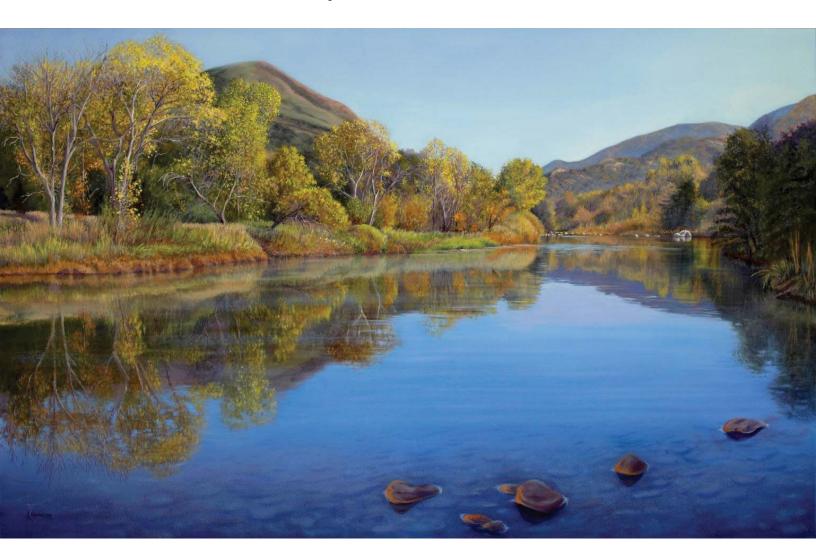
Santa Barbara County

Recommended Operational Plan Fiscal Years 2013-14 & 2014-15



Navigating Towards a Stable Future

FY 2013-14 Proposed Budget Hearing Schedule

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Budget Hearings

Monday, June 10, 2013

9:00 AM	Public Comment
9:15 AM	Budget Overview CEO & Budget Director (Chandra Wallar & Tom Alvarez)
10:15 AM	General Revenues Section C - Summary Information (Tom Alvarez)
10:30 AM	Public Comment
10:45 AM	Break
11:00 AM	Departmental Budgets (15 minutes each)
	Board of Supervisors
	County Executive Office
	County Counsel
11:45 AM	Public Comment
Noon	Lunch
1:00 PM	Departmental Budgets (continued) (15 minutes each)
	Court Special ServicesLaw and Justice (Gary Blair)
	District AttorneyLaw and Justice (Joyce Dudley)
	Public DefenderLaw and Justice (Rai Montes de Oca)
1:45 PM	Public Comment
2:00 PM	Break
2:15 PM	Departmental Budgets (continued) (15 minutes each)
	Agriculture, Weights & MeasuresCommunity Resources & Public Facilities (Cathy Fisher)
	Community Services Community Resources & Public Facilities (Herman Parker)
	Planning & Development Community Resources & Public Facilities (Glenn Russell)
	Public Works Community Resources & Public Facilities (Scott McGolpin)
3:15 PM	Public Comment
3:30 PM	Break
3:45 PM	Non-County Agency Requests
	Outside Organizations and Non-County Agencies Requests (3 minutes each)
4:15 PM	Public Comment

Wednesday, June 12, 2013

9:00 AM	Public Comment
9:15 AM	Departmental Budgets (continued) (15 minutes each)
	Fire Public Safety (Michael Dyer)
	Probation
	Sheriff
10:00 AM	Public Comment
10:15 AM	Break
10:30 AM	Departmental Budgets (continued) (15 minutes each)
	Alcohol, Drug, & Mental Health Services Health and Human Services (Takashi Wada)
	Child Support Services Health and Human Services (Carrie Topliffe)
	First FiveHealth and Human Services (Ben Romo)
	Public Health Department Health and Human Services (Takashi Wada)
	Social Services Health and Human Services (Daniel Nielson)
11:45 PM	Public Comment
12:00 PM	Lunch
1:00 PM	Departmental Budgets (continued) (15 minutes each)
	Auditor-ControllerSupport Services (Bob Geis)
	Clerk-Recorder-AssessorSupport Services (Joe Holland)
	General Services
	Treasurer-Tax Collector-Public Admin Support Services (Harry Hagen)
2:00 PM	Public Comment
2:15 PM	Break
2:30 PM	General County Programs
	General County Programs, Successor Agency and Fund Balances(Tom Alvarez)
2:45 PM	Proposed Budget Hearing Summary County Executive Officer (Chandra Wallar)
3:00 PM	Preliminary Board Deliberations
Friday, Ju	ne 14, 2013

9:00 AM Public Comment

9:15 AM Board Deliberations and Decision Making

Consider the approval of the 2013-14 Proposed Budget including Final Budget Adjustments, renewal of ongoing grants, renewal of ongoing contracts, and direction regarding the Adoption of Final Budget by Reference.

Adjournment



BOARD OF SUPERVISORS AGENDA LETTER

Agenda Number:

Clerk of the Board of Supervisors

105 E. Anapamu Street, Suite 407 Santa Barbara, CA 93101 (805) 568-2240

Department Name:

County Executive Office

Department No.:

012

For Agenda Of:

June 10, 2013

Placement:

Departmental

Estimated Time:

Continued Item:

No

If Yes, date from:

Vote Required:

Majority

TO:

Board of Supervisors

FROM:

Department Director(s)

Chandra L. Wallar, County Executive Officer

Contact Info:

Tom Alvarez, Budget Director (568-3432)

SUBJECT:

Fiscal Year 2013-14 Recommended Operating Plan and Budget

County Counsel Concurrence

Auditor-Controller Concurrence

As to form: Yes As to form: Yes

Recommended Actions:

It is recommended that the Board of Supervisors:

- 1. Approve final budget adjustments to the Fiscal Year 2013-14 Recommended Budget;
- 2. Delegate authority to the County Executive Officer to execute ongoing grants and contracts included in the Recommended Budget;
- 3. Authorize the County Executive Officer to approve ongoing contracts where amounts are up to 10% more or less than indicated amounts, or up to \$5,000 more or less than indicated amounts on contracts under \$50,000, without returning to the Board for approval; and
- 4. Adopt the Resolution of the Board of Supervisors entitled In the Matter of Adopting the Budget for Fiscal Year 2013-14

Summary Text:

The Fiscal Year 2013-14 Recommended Operating Plan and Budget is hereby submitted to the Board of Supervisors. The information in this letter, attachments, and hearing binder is provided to enable the Board to adopt a Fiscal Year 2013-14 operating plan and budget on June 14, 2013. Budget hearings are scheduled for the week of June 10-14, 2013 and if necessary, may be continued into the week of June 17-21, 2013.

Background:

Budget at a Glance:								
(Dollars in Millions)	FY 2011-12 Actual		FY 2012-13 Adopted		FY 2013-14 Recommended		FY 14-15 Proposed	
Total Operating Revenues	\$	836.3	\$	815.5	\$	839.5	\$	847.1
Total Operating Expenditures	\$	801.0	\$	833.3	\$	844.5	\$	860.8
Net Operating Impact *	\$	35.3	\$	(17.8)	\$	(5.0)	\$	(13.7)
Staffing FTE's		3,845.9		3,923.7		3,891.2		3,894.0

^{*} Net Operating Impact is funded by Other Financing Sources or use of Fund Balances.

The Fiscal Year 2013-14 recommended operating expenditures for all funds totals \$844.5 million; an increase of \$11.2 million from Fiscal Year 2012-13 adopted operating expenditures. The recommended budget includes \$37.0 million in Capital Assets.

The proposed budget is primarily balanced with Fiscal Year 2013-14 operating revenues of \$839.5 million and the net use of fund balances of \$43.7 million. The increase in total Fiscal Year 2013-14 revenues of \$24.0 million from the FY 2012-13 adopted of \$815.5 million is primarily attributed to increases in intergovernmental revenues and property taxes.

Staffing levels in the Recommended FY 2013-14 Operating Plan are 3,891.2 Full Time Equivalent (FTE) positions. This is a decrease of 32.5 FTE compared with 3,923.7 FTE in the FY 2012-13 Adopted budget. The decrease in recommended FTEs is primarily in the Fire Department, Probation, and General Services. The Fire Department will decrease 10 firefighter FTEs with eight from Engine 11 and two from Station 22. Probation will have a net decrease of 8.2 FTEs from decreased California Community Corrections Performance Incentive Act of 2009 funding (restored in the Governor's Budget May Revision with further details in the Final Budget Adjustments) and a decrease of staff at the juvenile hall due to a reduced daily population. General Services has various reductions that net to 8.4 FTEs.

Final Budget Adjustments

As is the case each year, events have occurred since the Recommended Budget was prepared which prompts staff to recommend adjustments to various appropriations and revenues. The recommended adjustments fall into two main categories listed here and detailed in **Attachment A**:

- 1. Re-budgeting appropriations included in the Fiscal Year 2012-13 budget, but not spent during the fiscal year, and moved to a designation via a Budget Revision during Fiscal Year 2012-13 for use in Fiscal Year 2013-14.
- 2. Other recommended changes adjust General Fund and non-General Fund budgets.

Attachment A is a list of all final budget adjustments recommended for approval by the Board.

Ongoing Grants and Contracts

The County has numerous ongoing grants and contracts that are renewed each year with the funding and expenditures approved by the Board during the annual budget hearings. The execution then becomes ministerial and can be delegated to the County Executive Officer, who will verify their inclusion in the Adopted Budget and sign for the County, thus reducing the number of administrative agenda items that come before the Board during the year. The Board has customarily delegated this authority to include grants and contracts where amounts are up to 10% more or less than indicated amounts, and approval of changes up to \$5,000 from the Board approved amounts on contracts less than \$50,000. This process has proven to be an efficient and responsive way for the agencies involved and to comply with the Board's policy direction.

The grants to be included in this year's delegation are identified in **Attachment B**. The contracts to be included in this year's delegation are identified in **Attachment C**. The contract list could include *part-year* contracts that would have been for the same amount as the prior year if the request had been to renew them for a *full year*. For example, a contractor was paid \$100,000 for a full year's work last year but the proposed contract is for \$50,000 for 6 months work in Fiscal Year 2013-14.

Budget Resolution

The Resolution of the Board of Supervisors follows as **Attachment D**. Note the resolution allows the County Executive Officer, under limited circumstances, to approve changes to appropriations for previously approved equipment purchases.

Mandates and Service Levels

Board approval of these proposed changes (final budget adjustments and ongoing grants and contracts) during budget hearings is discretionary. The budget hearings, recommended budget and the budget resolution are subject to the Government Code of the State of California Chapter 1, Division 3, Title 3, Articles 3 and 4.

Fiscal and Facilities Impacts:

Approval of these recommendations adopts the Fiscal Year 2013-14 Recommended Budget (with any modifications determined by the Board) and authorizes the County Executive Officer and/or the County Auditor-Controller to take necessary related fiscal action.

Attachments:

- A- Final Budget Adjustments
- **B-** Ongoing Grants
- C- Ongoing Contracts
- D- Resolution of the Board of Supervisors

Authored by:

Richard Morgantini, CEO Fiscal and Policy Analyst, 568-3551

Cc: Department Directors
Assistant County Executive Officers
Fiscal and Policy Analysts

Dept / Adj. #	Sources	Uses	GFC	FTEs	Positions	Purpose
County Execu	utive					
2	551,500	551,500	0 0.0		0.00	This adjustment recognizes revenue from the 2011 and 2012 Homeland Security grants (\$370,000 and \$181,500) and establishes appropriations for generators, fencing, safety cabinet and COPLINK.
County Coun	sel					
1	123,000	123,000	0	1.00	1.00	(Expansion - CEO Recommended GFC Onetime) This adjustment will provide legal support to General Fund departments, specifically Community Services, Planning and Development and Sheriff. Approving this adjustment will minimize the impact and level of service to these departments.
Probation						
1	567,099	567,099	0	4.00	0.00	This adjustment restores 4 FTEs to the SB678 program that were previously unfunded due to a reduction of State California Community Corrections Performance Incentives Act of 2009 (SB 678) revenue. The Governor's May revised budget restored funding.
Fire						
4	770,900	770,900	0	0.00	0.00	This adjustment accounts for the Fire Department cost allocation plan charges resulting from the movement of fire operations from the General Fund to the Fire District Fund.
Sheriff						
1	298,733	298,733	298,733	0.00	0.00	(Expansion - CEO Recommended GFC Ongoing) This adjustment would restore the County's Air Support Unit (ASU) to full funding necessary to operate and maintain the fleet. Any unspent maintenance funds would be set-aside into a maintenance Fund Balance Component at fiscal year-end.
3	270,000	270,000	270,000	2.40	0.00	(Expansion - CEO Recommended GFC Ongoing) In the FY2012-13 budget hearings, the BOS gave the Sheriff 3 Custody Deputy positions, funded with one time funds. This expansion funds the three positions at .80 FTE with ongoing GFC.
6	(7,368)	(7,368)	0	0.00	0.00	This adjustment makes slight changes to the AB109 Realignment budget submitted by the Sheriff to match the final budget approved by the CCP.

Dept / Adj. #	Sources	Uses	GFC	FTEs	Positions	Purpose
Sheriff						
7	193,023	193,023	0	0.00	0.00	This adjustment recognizes the growth in the City of Goleta Law Enforcement contract by 1 Deputy Sheriff as an add to the Motor Unit.
Dept Totals	754,388	754,388	568,733	2.40	0.00	
Public Healt	h					
1	500,000	500,000	0	0.00	0.00	This adjustment will reclassify the Environmental Health Services (EHS) Solid Waste Agency Fund designation in Fund 0042 to Fund 0001.
2	0	0	0	0.00	0.00	This adjustment shifts \$7,500 from Services and Supplies to Capital Assets object level for the purchase of Golvo Mobile Lift for field operations when activation of medical shelters are required.
3	93,300	93,300	0	0.00	0.00	This adjustment will re-budget \$93,300 unspent funds/unused appropriation from a \$106,000 grant from the Blue Shield of California Foundation for ACA preparedness.
4	766,018	766,018	0	0.00	0.00	This adjustment will increase TSAC appropriations and the corresponding decrease to committed fund balance. This adjustment is funded by the unanticipated 2013 Tobacco Settlement Non-participating Manufacturers (NPM) adjustment settlement.
Dept Totals	1,359,318	1,359,318	0	0.00	0.00	
Alcohol,Drug	g,&Mental					
2	3,653,295	0	0	0.00	0.00	This adjustment is requested in the event ADMHS does not receive (and does not accrue) the \$3,653,295 which is due from the State to the County as part of a cost report settlement agreement entered into in April 2012.
3	5,220,334	0	0	0.00	0.00	This adjustment will re-budget unspent funding from the Audit Exception Reserve to pay previously booked cost report liabilities.
Dept Totals	8,873,629	0	0	0.00	0.00	

Dept / Adj. #	Sources	Uses	GFC	FTE	s Positions	s Purpose
Social Servi	ces					
1	749,846	749,846		0 8.0	0 0.00	To fund: 1) Six positions that were initially unfunded in the FY 2012-13 Adopted Budget (6). All but one of these positions was funded during the fiscal year based on increased funding. 2) Convert two part time positions to two full time positions in CalWORKs and Adult Protection Services. 3) Add one contractor on payroll for the Adult and Aging Network. Source of Funding is Federal, State and Realignment Funds. No General Fund monies required
2	2,013,063	2,013,063		0 24.0	0 24.00	To increase the number of staff providing critical services in Child Welfare Services (11), Adult Protective Services and In-Home Supportive Services (7), Foster Care Eligibility (2), and Clerical Support (4). These additional positions are necessary due to increases in caseloads, adherence to best practice models, new programs and regulations, and recent audit findings. Additionally, these new positions will result in better service delivery for children and families as well as improvement in our state and federal outcomes. Source of Funding is Federal, State and Realignment Funds. No General Fund monies required
3	1,890,164	1,890,164		0 28.0	0 28.00	This adjustment will increase 28 line and direct supervision staff in the Department's Medi-Cal and CalFresh Eligibility programs. This increased staffing should allow the Department to provide the necessary services for the increased caseloads. Workload has increased over 58% while staffing for ongoing work has remained stagnant. This deficit in resources has had a direct impact on the Department's ability to contain and reduce the number of audit findings in these programs. Source of Funding is Federal, State and Realignment Funds. No General Fund monies required
4	0	0		0 0.0	0.00	Shifts 1991 Realignment fund balance from Committed Fund balance to Restricted Fund balance as per Auditor Controller direction to comply with GASB 54 directives.

Dept / Adj. #	Sources	Uses	GFC	FTEs	Positions	Purpose
Social Service	ces					
5	586,160	586,160	0	6.00	6.00	Provides the needed programmatic support for line staff dealing with program regulations and case management, oversight and data integrity, systems and contracts/grants support and overpayments and fair hearings. Source of Funding is Federal, State and Realignment Funds. No General Fund monies required
6	1,365,360	1,365,360	0	0 19.00 19.00 C t c c S F		Creates a training unit needed to conduct two training classes simultaneously which will eliminate much of the lag in case processing caused by waiting for a vacancies to occur. Source of Funding is Federal, State and Realignment Funds. No General Fund monies required
Dept Totals	6,604,593	6,604,593	0	85.00	77.00	
Agricultural Commission 1	er/W&M 58,413	58,413	0	1.00	1.00	This adjustment will restore one Agricultural Biolgist. This position is divided into .8 FTE in the Pesticide Use Enforcement program and .2 FTE in the Pest Prevention program. The Department has secured funding to restore the position without any additional GF required.
Parks 2	38,000	38,000	38,000	0.75	0.75	(Expansion - CEO Recommended GFC Ongoing) This adjustment is necessary to provide essential lifeguard supervision, protect the public and water safety at our County beaches, swimming pools and lake.
Planning &						
Developmen 1	4,500	4,500	0	0.00	0.00	This adjustment releases fund balance component for the annual \$4,500 contribution to the Historic Landmarks Advisory Committee for use in FY 2013-14. This amount was budgeted in FY 2012-13 and the Committee has requested that it be carried over.
2	184,541	184,541	0	1.50	0.00	This adjustment will increase salaries and benefits by \$184,541 funded by land use permit revenue.

Dept / Adj. #	Sources	Uses	GFC	FTEs	Positions	Purpose
Planning & Development						
11	72,744	72,744	0	0.00	0.00	This adjustment carries over anticipated unspent grant revenues and related expenditures from FY 2012-13 to FY 2013-14. There is no General Fund Contribution impact.
Dept Totals	261,785	261,785	0	1.50	0.00	
Housing/Com Development	munity					
1	50,000	50,000	0	0.00	0.00	(Expansion - CEO Recommended GFC Onetime) This adjustment from the Housing and Community Development Division is necessary to continue its engagement with MDG consultants in order to revise the County's HOME federal affordable housing program. This is a one year request for funding.
Auditor-Contr	oller					
1	143,100	143,100	143,100	1.00	1.00	(Expansion - CEO Recommended GFC Ongoing) This budget adjustment reflects the request of the Auditor-Controller to restore a Financial Accounting Analyst position to perform annual reviews and audits of county departmental compliance efforts as required by County contracts, grants, franchises, real property transactions, regulations and laws related to the receipt and expenditure of County funds. This function would be staffed in the Internal Audit division and require annual reports to the Board of Supervisors.
2	161,200	161,200	161,200	1.00	1.00	(Expansion - CEO Recommended GFC Ongoing) This budget adjustment is requested to restore a Senior Financial Systems Analyst position in the Auditor-Controller (A-C) department to maintain and enhance the 63 system applications maintained in the A-C. These systems are necessary to run the complex financial operations of the County. The systems are generally enterprise applications that support the accounting and finances of the entire County and other agencies (schools, cities and special districts).

Dept / Adj. #	Sources	Uses	GFC	FTEs	Positions	Purpose
Auditor-Cont	troller					
3	0	0	0	0.00	0.00	This adjustment recognizes \$48,599 of revenue for Administrative fees resulting from the Public Safety Realignment Act Plan for FY 13-14 adopted by the Community Corrections Plan Committee (CCPC) and reduces the one time release of A-C Systems Maintenance/Development Committed Fund Balance by \$48,599 to \$203,244.
Dept Totals	304,300	304,300	304,300	2.00	2.00	
Treasurer-Ta Collector-Pu						
2	50,000	50,000	50,000	0.00	0.00	(Expansion - CEO Recommended GFC Ongoing) This adjustment provides ongoing funding for increased software maintenance for the new Property Tax billing system.
3	50,000	50,000	0	0.00	0.00	(Expansion - CEO Recommended GFC Onetime) This adjustment provides one-time funding for crossover costs associated with the new Property Tax billing system.
Dept Totals	100,000	100,000	50,000	0.00	0.00	
General Cou Programs	nty					
1	(961,033)	(961,033)	(961,033)	0.00	0.00	This adjustment reduces the increase of Program Restoration fund balance \$961,033 and GFC \$961,033 to provide ongoing GFC to departments for CEO recommended expansions.
2	770,900	770,900	770,900	0.00	0.00	This adjustment accounts for the Fire Department cost allocation plan charges resulting from the movement of fire operations from the General Fund to the Fire District Fund.
4	3,653,295	3,653,295	0	0.00	0.00	This adjustment is requested in the event ADMHS does not receive (and does not accrue) the \$3,653,295 which is due from the State to the County as part of a cost report settlement agreement entered into in April 2012.
5	5,220,334	5,220,334	0	0.00	0.00	This adjustment will re-budget unspent funding from the Audit Exception Reserve to pay previously booked cost report liabilities.
Dept Totals	8,683,496	8,683,496	(190,133)	0.00	0.00	

Dept / Adj. #	Sources	Uses	GFC	FTEs	Positions	Purpose
General Rev	/enues					
1	0	0	0	0.00	0.00	The Recommended Budget includes \$961,033 in the 'Program Restoration Committed Fund Balance Account' that will be used to fund the following CEO Recommended Restoration/Expansions as follows: •Decrease 991 GFC transfer out to Gen Co Programs due to shifting of funding to departments •Increase 991 GFC transfer out to Sheriff for Air Support Unit •Increase 991 GFC transfer out to Sheriff for Custody Deputies •Increase 991 GFC transfer out to Parks for lifeguard supervision •Increase 991 GFC transfer out to AC for Financial Accounting Analyst position •Increase 991 GFC transfer out to AC for Sr Financial Sys Analyst position •Increase 991 GFC transfer out to Treasurer-Tax Collector software maintenanc
2	770,900	770,900	(770,900)	0.00	0.00	This adjustment accounts for the Fire Department cost allocation plan charges resulting from the movement of fire operations from the General Fund to the Fire District Fund.
Dept Totals	770,900	770,900	(770,900)	0.00	0.00	
Grand Total	29,871,321	20,997,692	0	97.65	81.75	

GrantID and Title	Jurisdiction	Grant Amt.	Match Amt.	Total	
Dept: District Attorney					
208 - Victims of Violent Crimes Claims	Victim Compensation and Government Claims Board	State	232,064	0	232,064
210 - Victim Witness Assistance Program	U.S. DEPARTMENT OF JUSTICE	Federal	237,062	0	237,062
	Passed through: Governor's Office of Emergency Services				
 349 - State Quality Assurance and Revenue Recovery 	Victim Compensation and Government Claims Board	State	92,671	0	92,671
468 - State Worker's Compensation	Department of Insurance	State	286,000	0	286,000
1109 - Underserved Victim Advocacy Outreach Program	California Emergency Management	State	104,744	0	104,744
	District	Attorney Total	952,541	0	952,541

Attachment B

Ongoing Grants for Fiscal Year 2013-14

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
Dept: Sheriff					
1199 - Avoid the 12 DUI Campaign - Santa Barbara County	U.S. DEPARTMENT OF TRANSPORTATION	Federal	53,873	0	53,873
	Passed through: State of California Office of Traffic Safety				
		Sheriff Total	53,873	0	53,873

Grant	ID an	d Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total	
Dept:	Pub	lic Health						
	83 -	Health Center Cluster (PHD Homeless pgm 1361)	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES - CONSOLIDATED HEALTH CENTERS CLUSTER	Federal	483,143	0	483,143	
1	03 -	Grants to Provide Outpatient Early Intervention Services with Respect to HIV Disease (Ryan White Part C)	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES	Federal	355,524	0	355,524	
1	25 -	PH Emergency Preparedness Comprehensive Agreement	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES	Federal	415,357	0	415,357	
			Passed through: California Department of Health Services					
6	617 -	NATIONAL BIOTERRORISM HOSPITAL PREPAREDNESS PROGRAM	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES	Federal	265,923	0	265,923	
			Passed through: California Department of Health Services					
12	204 -	AIDS Drug Assistance Program (ADAP)	State of California Department of Public Health	State	7,346	0	7,346	
			Passed through: Office of AIDS					
12	226 -	Maternal and Child Health Services	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES	Federal	960,000	585,000	1,545,000	
			Passed through: California Department of Public Health					
12	227 -	Nutrition Network	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES	Federal	785,000	0	785,000	
			Passed through: California Department of Public Health					
12	228 -	Women, Infants, and Children (WIC)	U.S. DEPARTMENT OF AGRICULTURE	Federal	3,144,275	0	3,144,275	
			Passed through: California Department of Public Health					
12	234 -	Affordable Care Act (ACA) Grants for New and Expanded Services under the Health Center Program	Department of Health and Human Services	Federal	160,255	0	160,255	

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total	
1255 - Solid Waste Grant (Environmental Safety)	California Department of Resource Recycling and Recovery	s State	25,000	0	25,000	
1257 - HIV Care Formula Grants (PHD Care Programs 1460)	Passed through: CalRecycle U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES	Federal	218,464	0	218,464	
	Passed through: California Department of Public Health - Office of AIDS					
1258 - HIV Education and Prevention (PHD Education Program 1455)	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES	Federal	108,967	0	108,967	
	Passed through: California Department of Public Health - Office of AIDS					
1259 - HIV/AIDS MGA, AIDS Block Grant Funding (PHD Surveillance program 1452)	State Office of AIDS	State	38,732	0	38,732	
1260 - Tobacco Health Education	California Department of Public Health	State	150,000	0	150,000	
	Passed through: California Department of Public Health					
1266 - Leaking Underground Fuel Tanks (LUFT 5100)	State Water Resources Control Board	State	697,000	0	697,000	
	F	Public Health Total	7,814,986	585,000	8,399,986	

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
Dept: Public Works					
425 - 863002 N Jonata Park Rd At Zaca Creek BR 51C-226	U.S. DEPARTMENT OF TRANSPORTATION - HIGHWAY PLANNING AND CONSTRUCTION CLUSTER	Federal	1,535,996	0	1,535,996
	Passed through: Caltrans				
431 - 862032 Floridale Ave Ab No. 51C-006 BRLSZD-5951(060)	U.S. DEPARTMENT OF TRANSPORTATION - HIGHWAY PLANNING AND CONSTRUCTION CLUSTER	Federal	112,000	0	112,000
	Passed through: Caltrans				
460 - 863018 Jalama Road Bridge No. 51C-13 BRLS-5951(022)	U.S. DEPARTMENT OF TRANSPORTATION - HIGHWAY PLANNING AND CONSTRUCTION CLUSTER	Federal	30,986	0	30,986
	Passed through: Caltrans				
731 - 863033 Refugio Road Improvements	U.S. DEPARTMENT OF TRANSPORTATION - HIGHWAY PLANNING AND CONSTRUCTION CLUSTER	Federal	776,886	0	776,886
	Passed through: Caltrans				
842 - 863035 Hollister Avenue Widening	U.S. DEPARTMENT OF TRANSPORTATION - HIGHWAY PLANNING AND CONSTRUCTION CLUSTER	Federal	200,000	0	200,000
	Passed through: CalTrans				
847 - 862278 Jalama Road Bridge 51C-017	U.S. DEPARTMENT OF TRANSPORTATION - HIGHWAY PLANNING AND CONSTRUCTION CLUSTER	Federal	315,000	0	315,000
	Passed through: CalTrans				

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
851 - 862274 Cathedral Oaks Bridge 51C-001	U.S. DEPARTMENT OF TRANSPORTATION - HIGHWAY PLANNING AND CONSTRUCTION CLUSTER	Federal	1,555,500	0	1,555,500
	Passed through: CalTrans				
1068 - 830408 Rincon Hill Bridge 51C-039 Siesmic Retrofit	U.S. DEPARTMENT OF TRANSPORTATION - HIGHWAY PLANNING AND CONSTRUCTION CLUSTER	Federal	35,412	0	35,412
	Passed through: CalTrans				
1072 - 862319 Sandspit Road Bridge 51C-158	U.S. DEPARTMENT OF TRANSPORTATION - HIGHWAY PLANNING AND CONSTRUCTION CLUSTER	Federal	209,354	0	209,354
	Passed through: CalTrans				
1132 - 862328 Kinevan Road Bridge HBP grant	U.S. DEPARTMENT OF TRANSPORTATION - HIGHWAY PLANNING AND CONSTRUCTION CLUSTER	Federal	710,000	0	710,000
	Passed through: CalTrans				
1134 - 862339 Foothill Road Low Water Crossing Replacement HBP Grant	U.S. DEPARTMENT OF TRANSPORTATION - HIGHWAY PLANNING AND CONSTRUCTION CLUSTER	Federal	260,000	0	260,000
	Passed through: CalTrans				
1140 - 862336 Temp-Minor Bridge Rehab HPB Grant	U.S. DEPARTMENT OF TRANSPORTATION - HIGHWAY PLANNING AND CONSTRUCTION CLUSTER	Federal	201,189	0	201,189
	Passed through: CalTrans				
	Pub	lic Works Total	5,942,323	0	5,942,323

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
		County Total	14,763,723	585,000	15,348,723

Grouped by: Dept Sorted by: Grant ID

Report Criteria: Dept: All Departments

Revenue Contracts

Contractor	12-13 Contract #/Title	13-14 Contract #	12-13 Amount	13-14 Amount	% Change	Note	Service Provided
Ag Commissioner/Weights and Measures							
CA Dept of Food & Agriculture	12-0093		79,656	79,656	0.0%		High risk pest exclusion (HRSK)
			79,656	79,656			
Alcohol, Drug and Mental Health Services							
Central Coast Headway	Revenue		33,650	33,650	0.0%		PC1000/DUI Revenue
Charles Golodner Counseling Group	Revenue		5,750	5,750	0.0%		PC1000 Services
City of Buellton	Revenue		7,454	7,454	0.0%	1	Mobile Crisis Revenue FY 12-15 (Three-Year Agreement)
City of Carpinteria	Revenue		5,994	5,994	0.0%	1	Mobile Crisis Revenue FY 12-15 (Three-Year Agreement)
City of Guadalupe	Revenue		213	213	0.0%	1	Mobile Crisis Revenue FY 12-15 (Three-Year Agreement)
City of Lompoc	Revenue		60,644	60,644	0.0%	1	Mobile Crisis Revenue FY 12-15 (Three-Year Agreement)
City of Santa Barbara	Revenue		173,471	173,471	0.0%	1	Mobile Crisis Revenue FY 12-15 (Three-Year Agreement)
City of Santa Maria	Revenue		103,654	103,564	-0.1%	1	Mobile Crisis Revenue FY 12-15 (Three-Year Agreement)
City of Solvang	Revenue		5,994	5,994	0.0%	1	Mobile Crisis Revenue FY 12-15 (Three-Year Agreement)
Council on Alcoholism and Drug Abuse	Revenue		10,000	10,000	0.0%		PC1000/DUI Revenue
Zona Seca, Inc.	Revenue		40,000	40,000	0.0%		PC1000/DUI Revenue
			446,824	446,734			
Public Health							
City of Buellton	10-00575		31,469	32,306	2.7%		Animal Control Field and Shelter Services
City of Solvang	09-00471		36,648	35,119	-4.2%		Animal Control Field and Shelter Services
Cottage Hospital	_		10,000	10,000	0.0%		ST Elevated Myocardial Infarction (STEMI) designation
Marian Medical Center			10,000	10,000	0.0%		ST Elevated Myocardial Infarction (STEMI) designation
			88,117	87,425			

Contractors on Payroll

	10 11 Contidot #	12-13 Amount	13-14 Amount	% Change		Service Provided
EID 3317		71,700	71,700	0.0%		Psychiatrist
EID 11361		91,520	91,520	0.0%		Psychiatrist
EID 13934		105,600	105,600	0.0%		Psychiatrist
EID 778		74,750	74,750	0.0%		Psychiatrist
EID 9024		45,800	46,000	0.4%		Psychiatrist
EID 11007		239,200	239,200	0.0%		Psychiatrist
EID 9648		60,000	60,000	0.0%		Physician
EID 151		105,600	105,600	0.0%		Psychiatrist
EID 14048		199,680	199,680	0.0%		Physician
		993,850	994,050			
08-00587		28,837		-100.0%		Paralegal
		28,837	-			
BC 13-114		27,914	55,827	100.0%	4	Program Support for Implementation of three First 5 grants
		27,914	55,827			
BC 10-109		63,763	63,763	0.0%		EMS, Disaster Cache Management
BC 11-077		43,164	43,164	0.0%		AMR EPCR IT Professional
		106,927	106,927			
	·	·				
BC 11-001		75,529	76,917	1.8%		New Cuyama Family Resource Center coordinator
		75,529	76,917			
	EID 3317 EID 11361 EID 11361 EID 13934 EID 778 EID 9024 EID 11007 EID 9648 EID 151 EID 14048 D8-00587 BC 13-114 BC 10-109 BC 11-077	EID 3317 EID 11361 EID 13934 EID 778 EID 9024 EID 11007 EID 9648 EID 151 EID 14048 D8-00587 BC 13-114 BC 10-109 BC 11-077	EID 3317 71,700 EID 11361 91,520 EID 13934 105,600 EID 778 74,750 EID 9024 45,800 EID 11007 239,200 EID 9648 60,000 EID 151 105,600 EID 14048 199,680 993,850 08-00587 28,837 28,837 BC 13-114 27,914 EID 10-109 63,763 BC 11-077 43,164 BC 11-001 75,529	EID 3317 71,700 71,700 71,700 EID 11361 91,520 91,520 91,520 91,520 91,520 91,520 91,520 91,520 91,520 91,520 91,520 91,520 91,520 91,520 91,520 91,520 91,520 91,520 91,520 91,750 74,750 74,750 74,750 74,750 91,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,000 90,0	EID 3317 71,700 71,700 0.0% EID 11361 91,520 91,520 0.0% EID 13934 105,600 105,600 0.0% EID 778 74,750 74,750 0.0% EID 9024 45,800 46,000 0.4% EID 11007 239,200 239,200 0.0% EID 9648 60,000 60,000 60,000 0.0% EID 151 105,600 105,600 105,600 0.0% EID 14048 199,680 199,680 0.0% EID 14048 993,850 994,050 BC 13-114 27,914 55,827 100.0% BC 13-114 27,914 55,827 100.0% BC 11-077 43,164 43,164 0.0% BC 11-077 43,164 43,164 0.0% BC 11-001 75,529 76,917 1.8%	EID 3317 71,700 71,700 0.0% EID 11361 91,520 91,520 0.0% EID 13934 105,600 105,600 0.0% EID 778 74,750 74,750 0.0% EID 9024 45,800 46,000 0.4% EID 11007 239,200 239,200 0.0% EID 9648 60,000 60,000 0.0% EID 151 105,600 105,600 0.0% EID 14048 199,680 199,680 0.0% EID 14048 199,680 199,680 0.0% EID 14048 28,837

Attachment C

Expenditure Contracts

Expenditure Contracts	1 10 10 0	1.0.1.0	10.10.1	10.11.	24.01		0 1 7		
Contractor	12-13 Contract #/Title	13-14 Contract #	12-13 Amount	13-14 Amount	% Change		Service Provided		
Alcohol, Drug and Mental Health Services									
Aegis Medical Systems	BC 13-012	BC 14-015	1,887,400	1,887,400	0.0%		DMC Narcotic Treatment Program		
American Baptist Homes of the West	BC 13-009	BC 14-016	120,000	120,000	0.0%		Meal Service for PHF		
Aurora Vista del Mar Hospital	BC 11-011	BC 14-017	1,350,000	1,350,000	0.0%		Acute Inpatient Services		
Casa Pacifica	BC 13-024	BC 14-018	3,703,803	3,703,803	0.0%		Children's Mental Health Services		
Child Abuse Listening & Mediation	BC 13-026	BC 14-019	2,022,488	2,022,488	0.0%		Children's Mental Health Services		
Community Action Commission	BC 13-027	BC 14-021	1,433,766	1,433,766	0.0%		Children's Mental Health Services		
Community Health Centers of the Central Coast	BC 11-010	BC 14-022	463,112	463,112	0.0%		Mental Health Services in Primary Care Clinics		
Council on Alcoholism and Drug Abuse	BC 13-006	BC 14-023	104,750	104,750	0.0%		Children's Mental Health Services		
Crestwood Behavioral Health Center, Inc.	BC 12-017	BC 14-025	554,000	519,000	-6.3%		Institute for Mental Disease Services for Adults		
Davis Guest Home	BC 11-082	BC 14-026	156,000	156,000	0.0%		Adult IMD Stepdown Care		
Family Service Agency	BC 13-026	BC 14-028	813,911	813,911	0.0%		Children's Mental Health Services		
Good Samaritan Shelter, Inc.	BC 13-005	BC 14-029	1,273,920	1,192,920	-6.4%		Alcohol and Drug Treatment Services		
Mental Health Systems, Inc.	BC 13-010	BC 14-030	284,900	284,900	0.0%		Children/Transition-Aged Youth Mental Health Services		
Mental Health Systems, Inc.	BC 13-007	BC 14-031	478,698	478,698	0.0%		Children's Mental Health Services		
Pathpoint	BC 12-027	BC 14-033	1,118,478	1,118,478	0.0%		Adult Mental Health Services		
Phoenix of Santa Barbara	BC 13-025	BC 14-034	886,136	886,136	0.0%		Adult Mental Health Services		
Phoenix of Santa Barbara	BC 13-008	BC 14-035	186,870	186,870	0.0%		Alcohol and Drug Co-Occurring Treatment Services		
Regents of the University of CA (Santa Barbara)	BC 12-021	BC 14-036	166,660	166,660	0.0%		Evaluation Services for ADP		
Santa Maria Valley Youth & Family Center	BC 13-028	BC 14-039	688,386	688,386	0.0%		Children's Mental Health Services		
Sierra Vista Rehabilitation Center	BC 12-014	BC 14-040	250.000	250.000	0.0%		Institute for Mental Disease Services for Adults		
State of California Department of State Hospital	N/A	DO 11 010	225,205	225,205	0.0%		State hospital bed purchase		
Sylmar Health & Rehabilitation Center	BC 12-018	BC 14-042	350,000	385,000	10.0%		Institute for Mental Disease Services for Adults		
Telecare Corporation	BC 12-028	BC 14-043	2,676,424	2,676,424	0.0%		Adult Mental Health Services		
Transitions Mental Health Association	BC 11-012	BC 14-044	2,518,980	2,518,980	0.0%		Adult Mental Health Services		
Zona Seca	BC 13-011	BC 14-045	340,090	340,090	0.0%		Substance Abuse Treatment Services		
2010 0000	BC 13 011	DO 14 040	24,053,977	23,972,977	0.070		Cubstance Abuse Treatment dervices		
Clerk-Recorder-Assessor			21,000,017	20,072,077					
	DO 00 007	DO 44 040	474.000	400.000	0.00/				
DFM Associates	BC 09-007	BC 14-046	174,000	160,000	-8.0%		Lease/maint of DFM elections info mgmt system (EIMS)		
Robert Half International, dba Office Team	BC 08-089	BC 14-047	474.000	400.000		2	Election Temporary Staffing		
			174,000	160,000					
Court Special Services									
Criminal Defense Council	South County Conflict	BC 14-048	803,406	798,622	-0.6%		Legal services when the Public Defender conflicts out		
Official Defection Countries	Defense Contract	DO 14-040	000,400	1 30,022	-0.076		Legal services when the rabble belefider confilies out		
North County Defense Team	North County Conflict	BC 14-049	869,586	860,976	-1.0%		Legal services when the Public Defender conflicts out		
Troiti County Defense Team	Defense Contract	DO 14-043			-1.0%		Logar sorvices writer the Fubilic Defender Collinics Out		
			1,672,992	1,659,598					
General County Programs									
Santa Barbara Regional Health Authority	BC 09-070	BC 14-050	1,000,000	1,000,000	0.0%		Health Insurance for Children (CHI)		
			1,000,000	1,000,000					
Planning and Development			, ,	,,					
Robert Brown Engineers	BC 13-040	BC 14-051	300,000	300,000	0.0%		Offshore Oil & Gas Technical Expertise		
Lyonett Diowit Etiditieet2	DC 13-040	DC 14-001	300,000	300,000	0.0%		Onshore On a Gas recrimical expense		
Dook atten			300,000	300,000					
Probation									
American Cleaners & Laundry, Inc.	BC 12-032	BC 14-052	170,000	170,000	0.0%		Laundry services for Probation institutions		
Community Action Commission of SB Co.	BC 13-078	BC 14-053	167,500	175,625	4.9%		Services to Youth Offender Block Grant youths		
Community Solutions Inc.	BC 13-022	BC 14-054	417,773	424,825	1.7%		Cognitive behavioral therapy group facilitation		
			755,273	770,450					

Attachment C

Expenditure Contracts

Contractor	12-13 Contract #/Ti	tle 13-14 Contract #	12-13 Amount	13-14 Amount	% Change		Service Provided
Public Health							
Bines, Lawrence	BC 12-068	BC 14-055	1,026,456	1,004,078	-2.2%		Physician Services
Cerner Healthcare	BC 12-013	BC 14-057	56,521	56,521	0.0%		Pharmacy Software System
GE Healthcare	BC 11-083	BC 14-058	334,625	334,625	0.0%		EHR Software Licensing, Maintenance and Support
McKesson Information Solutions	BC 04-204	BC 14-059	259,167	259,167	0.0%		Maint, upgrades & processing svcs for patient info system (3-yr contract)
Pacific Pride Foundation	BC 13-070	BC 14-060	136,500	132,500	-2.9%		Ryan White Program - Part C
SB Regional Health Authority	BC 12-066	BC 14-061	164,072	180,465	10.0%	3	TS Hospital Allocation
ServiceMaster of Goleta	BC 12-053	BC 14-062	155,480	155,480	0.0%		Janitorial services for South County
			2,132,821	2,122,836			
Public Works							
AIS Construction Company	BC 12-043	BC 14-064	350,000	350,000	0.0%		Maintenance of flood control facilities (time and material)
Bob's Backhoe & Trucking	BC 12-036	BC 14-065	350,000	350,000	0.0%		Maintenance of flood control facilities (time and material)
CalPortland Construction	BC 12-040	BC 14-066	350,000	350,000	0.0%		Maintenance of flood control facilities (time and material)
Cushman Contracting Corporation	BC 12-044	BC 14-067	350,000	350,000	0.0%		Maintenance of flood control facilities (time and material)
Enviroscaping, Inc.	BC 12-019	BC 14-068	275,000	275,000	0.0%		Revegetation and maintenance work
Granite Construction Company	BC 12-035	BC 14-069	350,000	350,000	0.0%		Maintenance of flood control facilities (time and material)
Lash Construction Company	BC 12-037	BC 14-070	350,000	350,000	0.0%		Maintenance of flood control facilities (time and material)
Papich Contracting Company, Inc.	BC 12-045	BC 14-071	350,000	350,000	0.0%		Maintenance of flood control facilities (time and material)
R.W. Scott Company, Inc	BC 12-038	BC 14-072	350,000	350,000	0.0%		Maintenance of flood control facilities (time and material)
Shaw Contracting Corporation	BC 12-041	BC 14-073	350,000	350,000	0.0%		Maintenance of flood control facilities (time and material)
Specialty Construction Inc.	BC 12-042	BC 14-074	350,000	350,000	0.0%		Maintenance of flood control facilities (time and material)
Tierra Contracting, Inc.	BC 12-039	BC 14-075	350,000	350,000	0.0%		Maintenance of flood control facilities (time and material)
University of California at Santa Barbara	BC 07-027	BC 14-076	618,240	593,211	-4.0%		Household Hazardous Waste Facility Operations
			4,743,240	4,718,211			
Sheriff							
Bruce S Thomas, Inc.	BC 05-001	BC 14-077	140,000	150,000	7.1%		Data processing consulting, design and development services
			140,000	150,000			
Social Services				·			
Domestic Violence Solutions	BC 12-025	BC 14-078	125,000	112,500	-10.0%		Shelter-based Domestic Violence services, 3-yr term
Family Care Network	BC 12-024	BC 14-079	192,000	192,000	0.0%		Independent Living Program for CWS/Probation Youth
			317,000	304,500			

Notes

¹ Contracts with cities for Mobile Crisis Revenue are for a 3-year period.

² No specified contract amount. However, billing rates shall not exceed the contract rates.

³ Contract amount approved at \$164,072 but remained at \$180,465 for FY 12/13. No increase for FY 13/14.

⁴ FY 12/13 amount was for 6 months only. FY 13/14 amount is for an entire year.

RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SANTA BARBARA STATE OF CALIFORNIA

IN THE MATTER OF ADOPTING THE BUDGET FOR FISCAL YEAR 2013-14 RESOLUTION NO. 13-

WHEREAS, the Board of Supervisors of the County of Santa Barbara, State of California, has been meeting from time to time and holding public hearings at such meetings for the discussion and consideration of the recommended budget for the 2013-14 fiscal year, all pursuant to notice and the provisions of law, said public hearings having commenced on June 10, 2013, and concluded on June 14, 2013, pursuant to the requirements of Sections 29080 through 29092 of the Government Code of the State of California; and

WHEREAS, said Board of Supervisors has met pursuant to such published notice and heard all members of the general public and officials present regarding the matters aforesaid and has considered, made and settled all revisions of, deductions from, and increases or additions to the recommended budget which it deems advisable; and

WHEREAS, the record is in final form in the possession of the Santa Barbara County Clerk of the Board of Supervisors and Auditor-Controller, which meets requirements set forth in Government Code Section 29089, and the public hearing on said budget being now finally closed, and the meetings thereon finally concluded;

NOW THEREFORE, BE IT RESOLVED by the Board of Supervisors of the County of Santa Barbara, State of California, that said budget as so increased, modified, revised and finally settled shall be, and the same hereby is adopted as the budget for the 2013-14 fiscal year for the County of Santa Barbara and all other entities whose affairs are financed and under the supervision of the Board of Supervisors; and that said budget document presently consists of the 2013-14 Recommended Budget, the record for the Budget

BE IT FURTHER RESOLVED that the County Executive Officer and the Auditor-Controller are authorized to transfer appropriations to or from the Salary and Retirement Offset account in order to make adjustments, if necessary, to the Salaries and Benefits account of departmental budgets in accordance with any negotiated salary agreements or retirement rate changes.

BE IT FURTHER RESOLVED that the County Executive Officer and the Auditor-Controller are authorized to make final budget adjustments that transfer 2012-13 appropriations for fixed assets and other material purchases that have been ordered but not received, by June 30, 2013 to the 2013-14 budget, subject to established criteria.

BE IT FURTHER RESOLVED that the County Executive Officer is authorized to approve revisions to the 2013-14 budget that increase appropriations for approved fixed assets because of price changes subsequent to the adoption of the budget in amounts up to ten percent (10%) of the approved budget for the item.

BE IT FURTHER RESOLVED that the County Executive Officer is authorized to approve revisions to the 2013-14 budget to allow purchase of equipment approved in the budget as "Service and Supplies," which are subject to reclassification as fixed assets due to

price changes which occur after the preparation of the budget, causing the item to meet the capitalization threshold of \$5,000 for equipment.

BE IT FURTHER RESOLVED that the Auditor-Controller, in compiling the Final Budget, is authorized to make ministerial budget changes and to transfer appropriations to or from designated fund balances and contingencies to balance the budget for the various funds governed by the Board of Supervisors.

BE IT FURTHER RESOLVED that the internal charges for services included in the recommended budget and as increased, modified and revised, and finally settled, are hereby adopted and incorporated into the financing of the Final Budget.

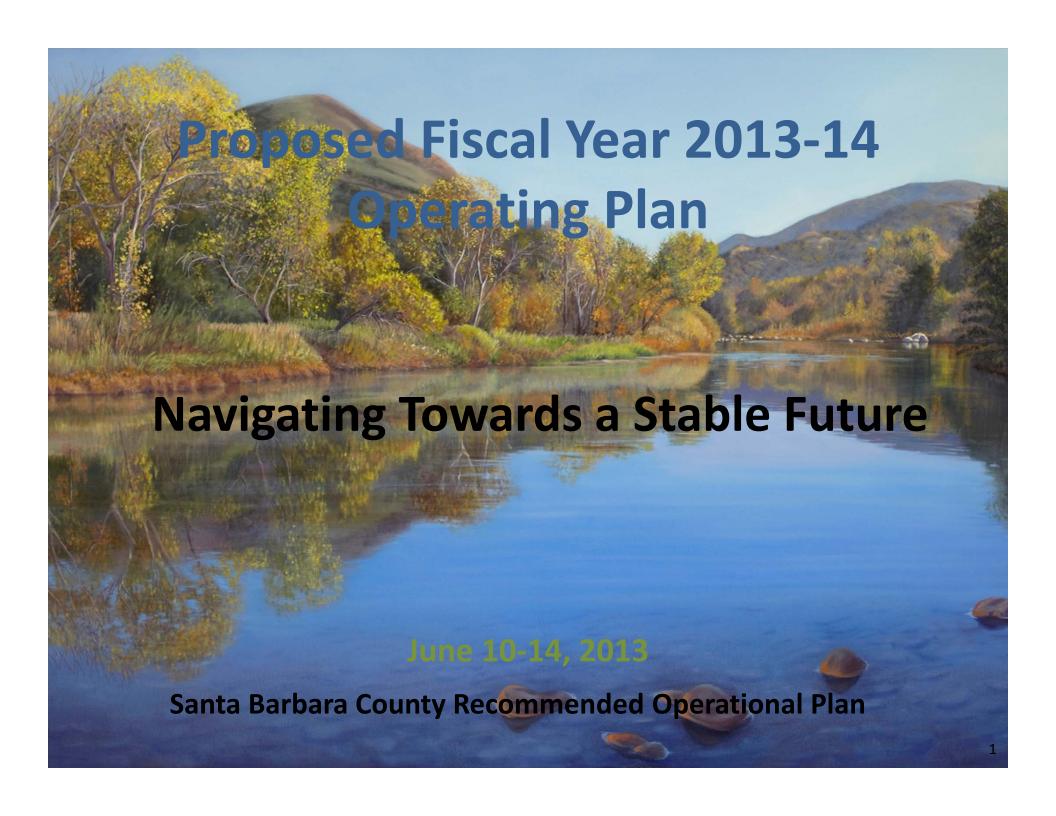
BE IT FURTHER RESOLVED that the Auditor-Controller is authorized to make adjustments to the final budget throughout fiscal year 2013-14 for line item accounts 3381 Unrealized Gain/Loss on Investments and 9897 Unrealized Gains to properly record changes in the fair value of investments.

BE IT FURTHER RESOLVED that the Auditor-Controller is authorized to make adjustments to the final budget throughout fiscal year 2013-14 for line item account 3380 Interest Income and various fund balance accounts in order to properly record fund balance increases in operating funds due to interest income in the underlying agency fund.

BE IT FURTHER RESOLVED that the Other Post Employment Benefits (OPEB) contribution rate provided for by the County for fiscal year 2013-14 will be set at 3.25% of pensionable compensation.

BE IT FURTHER RESOLVED that the Auditor-Controller and County Executive Officer are authorized to make any adjustments to the final budget for fiscal year 2013-14 in order to comply with any Governmental Accounting Standards Board Pronouncements or to conform the budget to Generally Accepted Accounting Principles.

County Counsel



Fiscal Year 2013-14

- Moved from reacting to anticipating
- Structural and long standing fiscal problems
- Need for financially disciplined budget
- Poised to Navigate Towards a Stable Future



Budget at a Glance

Total Budget of \$844.5M and staffing of 3,891 FTEs

(Dollars in Millions)		FY 2011-12 Actual	FY 2012-13 Adopted	FY 2013-14 commended	FY 14-15 Proposed
Total Operating Revenues	\$	836.3	\$ 815.5	\$ 839.5	\$ 847.1
Total Operating Expenditures	\$	801.0	\$ 833.3	\$ 844.5	\$ 860.8
Net Operating Impact *	\$	35.3	\$ (17.8)	\$ (5.0)	\$ (13.7)
Staffing FTE's		3,845.9	3,923.7	3,891.2	3,894.0

^{*} Net Operating Impact is funded by Other Financing Sources or use of Fund Balances.



Navigating a Course to Stability

- Requires a structurally balanced budget
 - FY 2013-14 = 99.4%
 - Maintaining balance will require revenue growth



Fiscal Issues

- Employee Compensation salary increases
- Fire District Tax Transfer
- Retirement, OPEB & Healthcare Costs
- Northern Branch Jail
- Deferred Maintenance Backlog
- ADMHS Cost Settlements
- Affordable Care Act (ACA)



Service Level Reductions

Department	Amount	Revisions*	Revised SLR	Description
CEO	\$50,000		\$50,000	Reduce Clerk of the Board staffing by 0.5 FTE (Extra Help)
County Counsel	\$246,000	(\$124,000)	\$122,000	*Reduce Advisory Program by 2.0 FTE Deputy County Counsel
Probation	\$1,601,000	(\$681,000)	\$920,000	*Eliminate the targeted gang intervention program Eliminate transportation services at the Santa Barbara Receiving and Transportation Center Reduce the capacity of the Santa Maria Juvenile Hall
Fire	\$1,956,000		\$1,956,000	Shut down Engine 11 in Goleta Reduce 3 Firefighter positions (1 Post) at Station 22 in Orcutt
Sheriff	\$1,065,000	(\$270,000) (\$455,000) (\$299,000)	\$41,000	*Reduce Custody Deputy staffing by 3.0 FTE *Reduce Custody Deputy staffing by 4.0 FTE with a concurrent reduction in Jail capacity *Reduce Aviation Support Unit (ASU) budget

^{*}Revisions are the result of CEO recommended restorations and revised departmental revenue estimates



Santa Barbara County Recommended Operational Plan

Service Level Reductions

Department	Amount	Revisions*	Revised SLR	Description
				Reduce 3.0 FTE as of 12/31/13 with the implementation of the Affordable Care Act (ACA)
				Reduce 1.0 FTE in the Santa Maria Health Center
Public Health	\$2,427,000		\$2,427,000	Reduce 0.3 FTE due to reduced clinic patient load
				Reduce 5.0 FTE in Health Information Management
				Consolidate the Santa Maria Women's Center with the primary care
				practice at the Betteravia County Government Center
ADMHS	\$216,000		\$216,000	Reduce number of inpatient contracted acute and long term beds
ADMITS	\$210,000		3210,000	Eliminate the Juvenile Justice program
		(\$89,000)		*Eliminate one Agricultural Biologist inspector
Ag Comm	\$289,000		\$200,000	Eliminate the contract with UC for their Cooperative Extension
Ag. Comm.	\$209,000	19,000		services
				Eliminate Wildlife Services contract for urban areas
P & D	\$145,000		\$145,000	Reduce 0.7 FTE in the Long Range Planning Division
				Eliminate contributions to 14 regional conference and visitors
				bureaus
CSD	\$282,000		\$282,000	Reduce contribution to shelters
				Reduce Orcutt Park landscaping currently provided by the developer
Total	\$8,277,000	(\$1,918,000)	\$6,359,000	

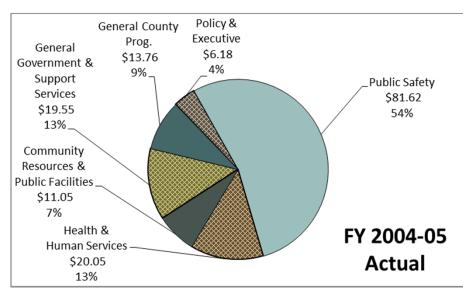
^{*}Revisions are the result of CEO recommended restorations and revised departmental revenue estimates

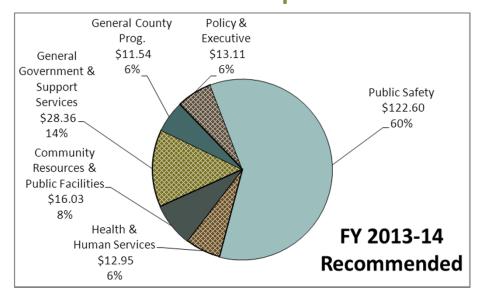


Santa Barbara County Recommended Operational Plan

Commitment to Public Safety

General Fund Contribution 10 Year Comparison







Commitment to Public Safety

- 60% of General Fund
- 65% with inclusion of:
 - Fire District Tax Transfer
 - Northern Branch Jail Operations



Arriving at a Stable Future

- Adequate Resources for:
 - Short-term
 - Long-term
- Board's tough choices
- Stable Future





Budget Hearing Materials

Page Description

- 1 Board Inquiry Forms
- 2 Board Letter
- 3-5 Final Budget Adj./Ongoing Grants & Contracts/Budget Resolution
 - 6 Budget Overview CEO
- 7-27 Department Presentations
 - 28 General County Programs/Successor Agency/Fund Balances
 - 29 Outside Organizations/Non-County Agencies
 - 30 Service Level Impacts
 - 31 Expansions/Restorations



Budget Overview Presentation

- Projected FY 2013-14 Gap
- Revenues
- Expenditures
- Recommended Budget Restorations/Expansions
- Risk Fiscal Issues
- Available Fund Balance & Long Term Projections
- Conclusions
- Recommended Actions



FY 2013-14 Gap & Proposed Solution

GAP-SLR Reconciliation Schedule												
Issue:	(\$millions)											
FY 2013-14 Gap	(\$10.8)											
SLR's	8.3]										
1-Time funding	0.9	\$ 10.8										
CRA 1-Time funding	1.6											
Total	\$0.0											



Budget at a Glance

Total Budget of \$844.5M and staffing of 3,891 FTEs

(Dollars in Millions)	FY 2011-12 Actual		FY 2012-13 Adopted	FY 2013-14 commended	FY 14-15 Proposed			
Total Operating Revenues	\$	836.3	\$ 815.5	\$ 839.5	\$	847.1		
Total Operating Expenditures	\$	801.0	\$ 833.3	\$ 844.5	\$	860.8		
Net Operating Impact *	\$	35.3	\$ (17.8)	\$ (5.0)	\$	(13.7)		
Staffing FTE's		3,845.9	3,923.7	3,891.2		3,894.0		

^{*} Net Operating Impact is funded by Other Financing Sources or use of Fund Balances.



FY 13-14 Recommended Budget Countywide Revenue

			Change from		
Budget By Categories of Revenues	Actual	Adopted	FY12-13 Ado	Recommended	Proposed
All Funds	FY 11-12	FY 12-13	to FY13-14 Rec	FY 13-14	FY 14-15
Taxes	\$ 238,903,693	\$ 237,158,892	\$ 6,358,682	\$ 243,517,574	\$250,740,649
Licenses, Permits and Franchises	15,979,214	15,243,380	873,949	16,117,329	16,517,292
Fines, Forfeitures, and Penalties	10,990,888	10,282,286	(1,116,666)	9,165,620	8,261,073
Use of Money and Property	5,179,585	4,780,033	(820)	4,779,213	4,847,909
Intergovernmental Revenue	311,895,856	306,443,663	15,001,793	321,445,456	319,658,199
Charges for Services	196,996,636	202,825,082	(5,475,856)	197,349,226	202,496,910
Miscellaneous Revenue	56,318,186	38,784,816	8,378,536	47,163,352	44,566,757
Total Operating Revenues	\$ 836,264,058	\$ 815,518,152	\$ 24,019,618	\$ 839,537,770	\$ 847,088,789



FY 13-14 Recommended Budget General Fund Revenue

			Change from		
	Actual	Adopted	FY12-13 Ado	Recommended	Proposed
General Fund	FY 11-12	FY 12-13	to FY13-14 Rec	FY 13-14	FY 14-15
Taxes	\$ 190,029,428	\$ 183,141,802	\$ 4,413,198	\$ 187,555,000	\$192,585,000
Licenses, Permits and Franchises	12,410,528	11,924,225	818,580	12,742,805	12,962,354
Fines, Forfeitures, and Penalties	6,106,661	5,180,201	(445,611)	4,734,590	4,168,890
Use of Money and Property	2,230,770	2,005,000	378 , 800	2,383,800	2,469,800
Intergovernmental Revenue	67,648,346	67,101,624	(1,155,872)	65,945,752	67,976,942
Charges for Services	69,044,963	68,053,175	(10,925,206)	57,127,969	58,721,160
Miscellaneous Revenue	8,982,227	3,534,287	271,702	3,805,989	3,186,019
Total Operating Revenues	\$ 356,452,923	\$ 340,940,314	\$ (6,644,409)	\$ 334,295,905	\$ 342,070,165



FY 13-14 Budget Summary Discretionary General Revenues

Discretionary General Revenue Summary:														
	FY 2011-12		FY 2012-13		FY 2013-14		FY 2014-15		FY 2015-16		FY 2016-17		FY 2017-18	
Source (Dollars in Millions)	Α	ctual	Cur	rent Est.	Rec	ommend	Pro	posed	Pr	ojected	Pro	ojected	Pro	jected
Significant Property Taxes	\$	172.6	\$	174.3	\$	177.7	\$	182.3	\$	188.0	\$	194.1	\$	200.6
RDA Dissolution Proceeds - One time		-		5.1		-		-		-		-		-
RDA Prop. Tax - Ongoing		3.9		4.2		4.3		4.4		4.5		4.6		4.7
Fire: Trans Tax		-		(5.9)		(6.6)		(7.5)		(8.5)		(9.6)		(10.7)
Subtotal Property Taxes	\$	176.5	\$	177.7	\$	175.4	\$	179.2	\$	184.0	\$	189.1	\$	194.6
Cost Allocation Services		10.2		7.9		6.5		6.5		6.7		6.8		6.9
Local Sales Tax		7.9		6.7		6.9		7.2		7.5		7.8		8.1
Transient Occupancy Tax		7.6		6.7		6.8		7.2		7.5		7.9		8.3
Payments in Lieu of Tax		1.8		1.6		-		-		-		-		-
All Other (Franchise, interest, misc State)		10.2		8.3		8.9		8.9		8.8		9.0		9.2
Total Discretionary Revenues	\$	214.2	\$	208.9	\$	204.6	\$	209.0	\$	214.5	\$	220.6	\$	227.1
		_		_		_				<u>-</u>				



Santa Barbara County Recommended Operational Plan

FY 13-14 Budget Summary Property Tax Growth

Significant Property Taxes:														
	FY	2011-12	FY	2012-13	FY 2	2013-14	FY	2014-15	FY	2015-16	FY	2016-17	FY	2017-18
Source (Dollars in Millions)	Α	ctual	Cur	rent Est.	Reco	mmend	Pro	oposed	Pr	ojected	Pro	ojected	Pr	ojected
Property Tax - Secured	\$	113.6	\$	114.8	\$	117.4	\$	120.5	\$	124.0	\$	127.7	\$	131.8
Property Tax In-Lieu of VLF		42.7		43.1		44.0		45.2		46.4		47.8		49.3
Property Tax: Fines, Penalties		5.3		4.7		4.0		3.5		3.6		3.7		3.9
Property Tax - Unsecured		4.8		4.4		4.6		4.7		4.8		4.9		5.1
Property Tax - Unitary		2.1		2.4		2.5		2.5		2.5		2.5		2.5
Property Tax - Supplemental		1.6		2.0		2.2		2.6		3.2		3.5		3.8
Property Tax Transfer		2.5		2.9		3.1		3.3		3.6		3.9		4.2
Significant Property Taxes	\$	172.6	\$	174.3	\$	177.7	\$	182.3	\$	188.1	\$	194.0	\$	200.6
Growth Year over Year		•	\$	1.7	\$	3.4	\$	4.6	\$	5.8	\$	5.9	\$	6.6
Rate of Growth				1.0%		2.0%		2.6%		3.2%		3.1%		3.4%



FY 13-14 Recommended Budget Expenditures – Countywide & GF

			Change from		
Budget By Categories of Expenditures	Actual	Adopted	FY12-13 Ado	Recommended	Proposed
All Funds	FY 11-12	FY 12-13	to FY13-14 Rec	FY 13-14	FY 14-15
Salaries and Employee Benefits	\$ 458,110,066	\$ 478,884,624	\$ 13,503,151	\$ 492,387,775	\$ 517,392,216
Services and Supplies	227,385,841	230,022,530	7,346,853	237,369,383	228,454,867
Other Charges	115,543,042	124,378,195	(9,627,552)	114,750,643	114,926,154
Total Operating Expenditures	\$ 801,038,950	\$ 833,285,349	\$ 11,222,452	\$ 844,507,801	\$ 860,773,237
General Fund					
Salaries and Employee Benefits	\$ 267,816,408	\$ 282,791,225	\$ (35,200,329)	\$247,590,896	\$ 261,429,718
Services and Supplies	41,055,188	44,264,106	(3,251,898)	41,012,208	41,695,372
Other Charges	20,402,259	23,065,914	(2,801,466)	20,264,448	20,487,246
Total Operating Expenditures	\$ 329,273,855	\$ 350,121,245	\$ (41,253,693)	\$ 308,867,552	\$ 323,612,336



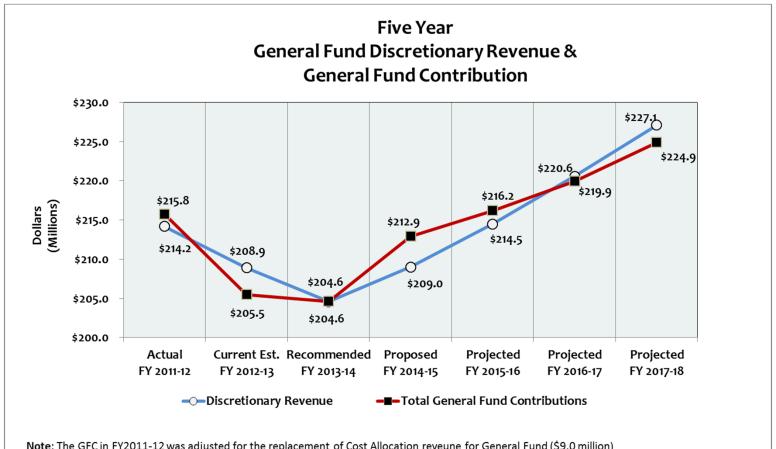
FY 13-14 Budget Summary Incremental Expenditure Projections

Discretionary Revenue & Expenditure P	Discretionary Revenue & Expenditure Projections													
(Dellans in Millians)		' 2011-12 Actual		' 2012-13 rrent Est.		2013-14 commend		2014-15 oposed		_		2016-17 ojected		-
(Dollars in Millions) Discretionary Revenue	\$	214.2	\$	208.9	Ļ	204.6	\$	209.0	\$	214 5	\$	220.6	\$	2271
Discretionary Revenue	7	214.2	÷	200.9	\$	204.6	÷	209.0	÷	214.5	÷	220.0	ş	227.1
General Fund Allocations:														
GF Departments		169.2		170.4		173.3		169.3		177.5		178.4		179.9
Other Funds		31.0		28.8		22.5		26.5		27.3		28.2		29.0
Committed Fund Balance		6.6		5.2		8.6		7.6		8.9		10.4		11.9
Subtotal	\$	206.7	\$	204.5	\$	204.4	\$	203.5	\$	213.7	\$	217.0	\$	220.8
Incremental Changes:														
Salaries & Benefits:														
Salaries & Misc. Benefits						(3.0)		1.2		2.0		2.0		2.1
Healthcare Costs						0.4		0.8		0.5		0.5		0.5
Retirement						1.3		5.9		(1.7)		(1.3)		(0.2)
OPEB						0.2		0.3		0.2		0.2		0.3
Sub-total S&B	\$	-	\$	-	\$	(1.1)	\$	8.2	\$	1.0	\$	1.4	\$	2.6
Other Items:						, ,								
Northern Branch Jail				1.0		1.3		1.3		1.5		1.5		1.5
Deferred Maintenance						-		-		-		-		-
Subtotal	\$	-	\$	1.0	\$	1.3	\$	1.3	\$	1.5	\$	1.5	\$	1.5
Total Discrectionary Expenditures	\$	206.7	\$	205.5	\$	204.6	\$	212.9	\$	216.2	\$	219.9	\$	224.9
Net Discretionary Financial Impact	\$	7.5	\$	3.4	\$	(0.0)	\$	(3.9)	\$	(1.7)	\$	0.7	\$	2.2



Santa Barbara County Recommended Operational Plan

Long Term Forecast







Santa Barbara County Recommended Operational Plan

CEO Recommended Budget Adjustments Attachment A

- \$ 223,000 Expansions with Onetime GFC
- \$ 961,033 Expansions with Ongoing GFC
- \$1,184,033 Total Expansions

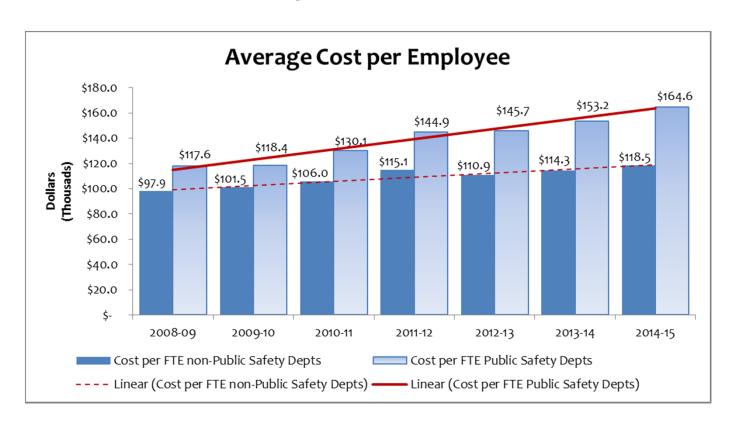


Risk - Fiscal Issues

- Employee Compensation salary increases
- Fire District Tax Transfer
- Retirement, OPEB & Healthcare Costs
- Northern Branch Jail
- Deferred Maintenance Backlog
- ADMHS Cost Settlements
- Affordable Care Act (ACA)

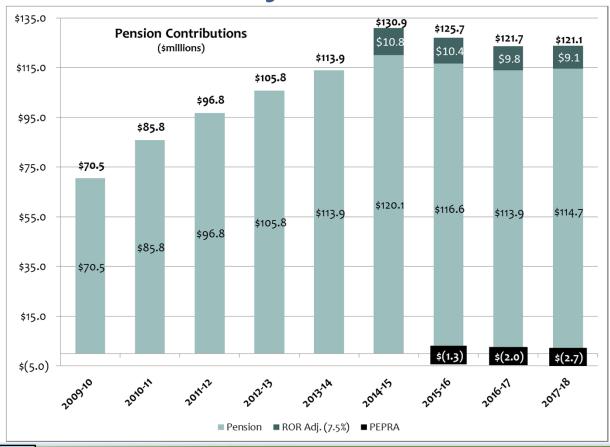


Average Cost of County Employee 10 year Trend



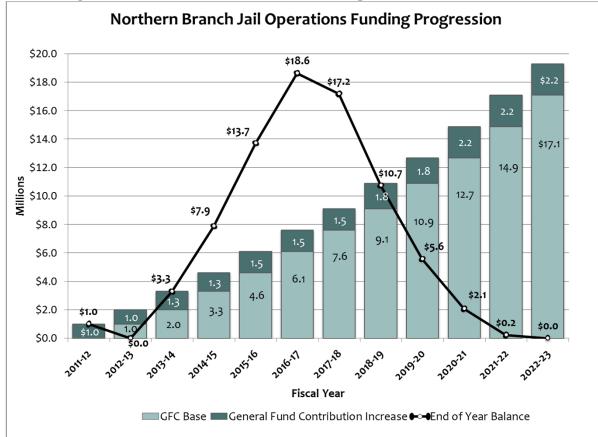


FY 13-14 Budget Summary Expenditure Projections-Retirement





FY 13-14 Budget Summary Expenditure Projections-Jail Operating Fund



Fiscal	GFC	GFC	County	Operating	End of
Year	Base	Increase	Match	Costs	Year
2011-12	\$ -	\$ 1.0	\$ -	\$ <i>-</i>	\$ 1.0
2012-13	1.0	1.0	(3.0)	1	-
2013-14	2.0	1.3	1	1	3.3
2014-15	3.3	1.3	-	-	7.9
2015-16	4.6	1.5	1	(0.3)	13.7
2016-17	6.1	1.5	1	(2.7)	18.6
2017-18	7.6	1.5	1	(10.5)	17.2
2018-19	9.1	1.8	1	(17.3)	10.7
2019-20	10.9	1.8	1	(17.9)	5.6
2020-21	12.7	2.2	-	(18.4)	2.1
2021-22	14.9	2.2	-	(19.0)	0.2
2022-23	17.1	2.2	-	(19.5)	-



Santa Barbara County Recommended Operational Plan

FY 13-14 Budget Summary Expenditure Projections-Deferred Maintenance

Departmental Estimated Unfunded Deferred Maintenance Backlog
As of April 5, 2013 as submitted in CIP Database

Department Summar	Department Summary:												
(Dollars in Millions)	FY	2013-14	FY	2014-15	FY	2015-16	FY	2016-17	FY	2017-18	5 Y	r Total	
Public Works	\$	50.0	\$	50.0	\$	50.0	\$	50.0	\$	50.0	\$	250.1	
General Services		6.6		6.7		10.2		6.1		5.6		35.2	
Parks		1.4		1.4		1.4		1.4		1.4		6.9	
Total	\$	58.0	\$	58.2	\$	61.6	\$	57-5	\$	57.0	\$	292.2	



Affordable Care Act (ACA)

- 30k 40k newly eligible Medi-Cal recipients
- Assessing capacity to serve increased demand
- New revenue anticipated in PHD, ADMHS & DSS
- Threat of State revenue "take-away" (PHD only)
- Planning/Implementation Team in place



Projected FY 2012-13 Results

- +\$2.2 million = Q3 Projected vs. Budget Book
- +\$2.5 million = Planned DSS GF transfer no longer necessary (post Q3 presentation)
- -\$2.7 million = CEC/MISC reserve, Probation
- In addition to the above, many Departments are not drawing as much from Fund Balance as previously planned.



FY 13-14 Budget Summary Available Fund Balances (Budget Book)

	6/30/2013 Estimated		2013-2014 Proposed			2013-2014 Proposed	6/30/2014 Projected
Fund Balance Component		Balance	Increases			Decreases	Balance
Capital	\$	597,609	\$	500,000	\$	-	\$ 1,097,609
Roads		-		500,000			500,000
Litigation		1,711,120				(570,000)	1,141,120
Salary & Benefits Reductions		5,126,311		-		-	5,126,311
Deferred Maintenance		1,914,361		1,800,000		(1,800,000)	1,914,361
Audit Exceptions		2,180,592				-	2,180,592
New Jail Operations		-		3,300,000			3,300,000
Program Restoration		314,740		2,156,033		(930,000)	1,540,773
Contingencies		1,048,768		500,000		(29,931)	1,518,837
Strategic Reserve		26,237,483		1,127,202		-	27,364,685
TOTAL	\$	39,130,984	\$	9,883,235	\$	(3,329,931)	\$ 45,684,288

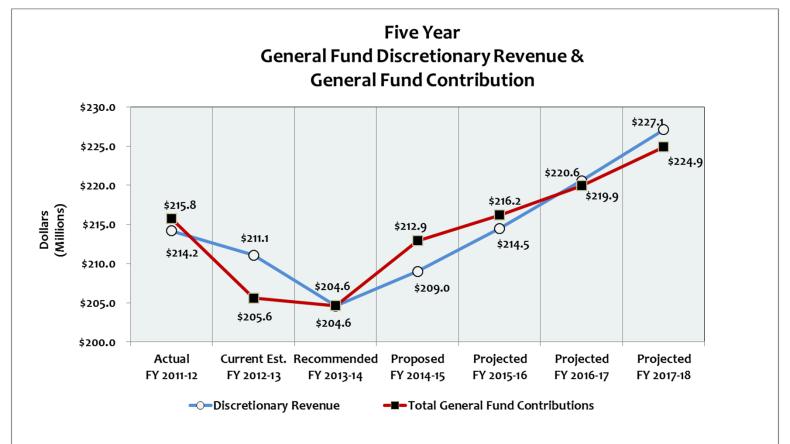


FY 13-14 Budget Summary Available Fund Balances - Revised

Fund Balance Component	6/30/2013 Estimated Balance	Updated for FY 2012-13 Proj. Results	2013-2014 Proposed Increases	2013-2014 Proposed Decreases	6/30/2014 Projected Balance
Capital	\$ 597,609		\$ 500,000	\$ -	\$ 1,097,609
Roads	ı		500,000	1	500,000
Litigation	1,711,120		-	(570,000)	1,141,120
Salary & Benefits Reductions	5,126,311		-	1	5,126,311
Deferred Maintenance	1,914,361		1,800,000	(2,800,000)	914,361
Audit Exceptions	2,180,592	5,739,742	1	1	7,920,334
New Jail Operations	1		3,300,000	1	3,300,000
Program Restoration	314,740		2,156,033	(2,114,000)	356,773
Contingencies	1,048,768		500,000	(29,931)	1,518,837
Strategic Reserve	26,237,483	2,200,000	1,127,202	-	29,564,685
TOTAL	\$39,130,984	\$ 7,939,742	\$ 9,883,235	\$ (5,513,931)	\$51,440,030



Long Term Forecast – Revised



Note: The GFC in FY2011-12 was adjusted for the replacement of Cost Allocation reveune for General Fund (\$9.0 million)



Santa Barbara County Recommended Operational Plan

Conclusions

- Preparing for a challenging FY 2014-15
- Projected growth in revenues
- Rate of increasing retirement costs should level off in coming years
- Fiscal Issues will require strategic funding plans



Recommended Actions

- 1. Approve final budget adjustments to the Fiscal Year <u>2013-14</u> Recommended Budget, including Attachment E: Board Adjustments to FY 2013-14 Recommended Budget;
- 2. Delegate authority to the County Executive Officer to execute ongoing grants and contracts included in the Recommended Budget;
- 3. Authorize the County Executive Officer to approve ongoing contracts where amounts are up to 10% more or less than indicated amounts, or up to \$5,000 more or less than indicated amounts on contracts under \$50,000, without returning to the Board for approval; and
- 4. Adopt the Resolution of the Board of Supervisors entitled In the Matter of Adopting the Budget for Fiscal Year 2013-14



Recommended Actions

Successor Agency to the former County of Santa Barbara Redevelopment Agency

1. Adopt the Resolution of the Board of Supervisors of the County of Santa Barbara as the Successor Agency to the former County of Santa Barbara Redevelopment Agency, entitled In The Matter Of Adopting The Budget For Fiscal Year 2013-14 For The County Of Santa Barbara As Successor Agency To The Former County of Santa Barbara Redevelopment Agency.







County Executive Office

- Total Budget
 - Operating: \$38,820,073
 - Capital: \$30,000
- General Fund Contribution
 - \$7,991,400 (18.1% of total)
- Budget FTE
 - -56.0



County Executive Office FY 2012-13 Accomplishments

- Served on seven Oversight Boards for the dissolved Redevelopment Agencies
- Comprehensive Assessment of ADMHS
- Coordinated departments' development of continuity of operations plans
- Implemented new Public Employees' Pension Reform Act (PEPRA)
- Targeted Workers' Compensation litigated cases for claim resolution and/or loss mitigation



County Executive Office FY 2013-14 Potential Service Level Reductions

Reduction to Clerk of the Board staffing by .5
 FTE (Extra Help).



County Executive Office

FY 2014-15 Navigating Towards a Stable Future

- Workers' Compensation severity of claims
- ACA premiums expected to increase
- Develop a funding plan for deferred maintenance backlog
- Reduction in staffing level impacts Research and Budgeting capabilities



County Executive Office

Questions?





County Counsel

Total Budget

Operating: \$6,808,186

– Capital: \$0

General Fund Contribution

- \$2,054,118 (31% of total)

Budget FTE

-35.8



County Counsel FY 2012-13 Accomplishments

- Supported County's consideration of Land Use and Public Works projects including North Branch Jail, Vincent Vineyards Winery, Mattei's Tavern, Park Hills Estates and acquisition of rights of way for the Union Valley Parkway Extension project.
- Prevailed in the litigated defense of General Land Use cases.
- Prevailed in the litigated defense of property tax cases of statewide importance brought by the "fractionally owned aircraft" industry.
- A defense jury verdict in a federal case (Madrigal) where five plaintiffs alleged that County probation officers violated their civil rights by arresting and imprisoning them with excessive force.



County Counsel FY 2013-14 Potential Service Level Reductions

- Reduction of 2.0 FTE attorneys. The inability to fill these positions will require reduced legal services for Community Services, Planning and Development, and Sheriff.
- Use of more costly outside counsel may be necessary to handle non-Risk funding litigation.
- Proposed staff reductions will result in a total loss of 10.6 FTE since 7/1/08.



County Counsel Navigating Towards a Stable Future

Implications of continued staffing shortfalls include:

- Increasing delays in legal services as demand continues to grow.
- Redirecting revenue resources to high risk projects can implicate general fund.
- Shift of legal services to time sensitive litigation with a corresponding loss of advisory services.
- Additional attorney resources will increase legal support for critical, high risk, County projects.



County Counsel





Court Special Services

- Total Budget
 - Operating: \$15,308,560
- General Fund Contribution
 - \$8,536,760 (56% of total)
- Budget FTE
 - -NA



Court Special Services FY 2012-13 Accomplishments

- Collected \$13.2 million in delinquent fees and fines.
- Continued to implement PC 1463.007 cost recovery program through which the County received reimbursement revenue of \$1,100,422.
- Recruited a Civil Grand Jury to review the governmental operations throughout Santa Barbara County.



Court Special Services FY 2013-14 Potential Service Level Reductions

No Service Level Reductions for FY 2013-14



Court Special Services Navigating Towards a Stable Future

 Court Special Services faces significant economic risk in the Adult Conflict Program whenever multiple indigent codefendants are charged on the same case. When conflicts of interest exist, the Court must appoint outside attorneys to represent the defendants which the Court Special Services Budget is responsible for payment.



Court Special Services





District Attorney

- Total Budget
 - Operating: \$19,868,565
 - Capital: \$0
- General Fund Contribution
 - \$12,476,800 (63% of total)
- Budget FTE
 - -123.0

District Attorney FY 2012-13 Accomplishments

Misdemeanor Diversion Program implemented

- First-time and low level offenders avoid criminal prosecution by completing the program and paying victim restitution, if ordered
- Offender pays \$250 for program, including \$50 to District Attorney

Truancy Program established

- Work with school districts to implement 5-step intervention program
- Attend relevant school meetings and give countywide presentation

Electronic Discovery to Public Defender and Private Defense Attorneys created

Streamlined process from burning CDs to sending information online

District Attorney FY 2013-14 Potential Service Level Reductions

No Service Level Reductions

- One-time funding of \$127,200 budgeted to maintain existing service levels
 - Decrease from \$1.6 million one-time funding in
 FY 2011-12 Adopted
 - Result of fiscal responsibility and strategic budgeting including: controlling costs and vacancies, implementing efficiencies, generating new ongoing revenue, and employee concessions

District Attorney Navigating Towards a Stable Future

Increase in serious and complex cases

Requires additional staff including 1 Investigator, 1
 Victim Witness Advocate, 2 Legal Office
 Professionals

Operational Risks

- Manager Compaction
- Loss of team members to other jobs
- Victim Witness Program staff compensation

District Attorney



Public Defender's Office

Total Budget

Operating: \$10,006,680

– Capital: \$0

General Fund Contribution

- \$6,602,700 (66% of total budget)

Budget FTE

-65.0



Public Defender's Office FY 2012-13 Accomplishments

- Represented Clients in Over 21,000 Matters
- Helped Clients Care for Themselves and Return to Productive Lives
- Increased Attorney Fee Collections and Assessments
- Collaboratively Implement Public Safety Realignment



Public Defender's Office FY 2013-14 Potential Service Level Reductions

No service level reductions for FY 2013-14



Public Defender's Office Navigating Towards a Stable Future

- Assist in Reducing Jail Overcrowding (2.0 FTE)
- Outdated Case Management System
- Bolster Support Staff and Provide Promotional and Training Opportunities



Public Defender's Office





Agricultural Commissioner/ Weights & Measures

Total Budget

Operating: \$4,209,734

– Capital: \$0

General Fund Contribution

- \$1,385,900 (33% of total)

Budget FTE

-31.0



Agricultural Commissioner/ Weights & Measures FY 2012-13 Accomplishments

- New time coding program
- Pesticide Use Enforcement program improvements
- Implemented State-wide web-based pesticide use reporting system
- Suppressed or eradicated invasive pests
- New Weights & Measures database



Agricultural Commissioner/ Weights & Measures FY 2013-14 Service Level Reductions

- Discontinue funding for UC Cooperative Extension contract
- Eliminate urban component of the USDA
 Wildlife Services contract



Agricultural Commissioner/ Weights & Measures Navigating Towards a Stable Future

- Threat of exotic and invasive pests
- Certifying export shipments
- Ag/urban interface conflicts
- Challenges of new pesticide laws and regulations
- FY 14-15 \$262,169 budget gap



Agricultural Commissioner/ Weights & Measures





Community Services

Total Budget

Operating: \$23,379,215

- Capital: \$2,882,700

General Fund Contribution

- \$7,801,700 (26.6% of total)

Budget FTE

-95.0

Community Services FY 2012-13 Accomplishments

- Online reservation system for campgrounds
- Conceptual design for Arroyo Burro restrooms
- Ensured timely expenditures of \$2M in Federal Funds
- Successfully transitioned into a new HMIS system
- emPowerSBC impacted 202 homes, resulting in \$1.7M in project activity
- Hosted the first forum on economic impacts of arts and culture

Community Services FY 2013-14 Potential Service Level Reductions

<u>Program</u>	<u>Amount</u>	Service Level Reductions
Conference and Visitors Bureaus	\$195,000	Eliminates advertising, tourism, promotion and business attraction contribution to 14 regional bureaus
Shelter Services	\$45,000	Reduces contribution to countywide shelter services
Orcutt Park Maintenance	\$42,000	Unfunded landscape services at Orcutt Park

Community Services Navigating Towards a Stable Future

Safety

- Aquatics Supervisor (.75 FTE)
- Additional Sheriff patrols

Long Term Support for Housing & Community Development

- Enhance staff support (3.0 FTE)
- Consulting support

Customer Service

Public interface and Web based support (1.5 FTE)

Maintenance

- Developer obligation ending Orcutt Park Maintenance
- \$ 7M Deferred Maintenance

Community Services



Planning and Development

Total Budget

- Operating: \$14.4 million
- Capital: \$0

General Fund Contribution

- \$4.0 million (28% of total)
- Budget FTE
 - -83.5



Planning and Development FY 2012-13 Accomplishments

- Approval of the Agricultural Buffer Ordinance
- Revised and updated the Inclusionary Housing
- Updated ordinances to provide time extensions to reconstruct nonconforming structures following a natural disaster
- Successfully completed processing a number of major projects, including:
 - Mattei's Tavern, including the addition of 64 new cottages
 - Cavaletto Housing project, which will provide 134 new homes, including 8 affordable units
 - Pescadero Lofts project, comprised of 33 affordable housing units in Isla Vista
 - Demolition of Miramar Hotel

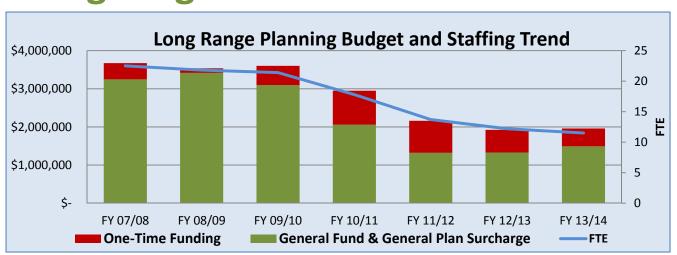


Planning and Development FY 2013-14 Potential Service Level Reductions

- All reductions are to Long Range Planning:
 - No work on Climate Action Plan implementation (0.22 FTE)
 - No P&D participation in Hollister Ave-State St Improvements project study; no progress on Streetscape Plan (0.28 FTE)
 - No work on 2009-2014 Housing Element implementation programs (0.20 FTE)



Planning and Development Navigating Towards a Stable Future



- Risk- Continued Erosion of Core Policy and Ordinance Development
- Due to Significant Decrease in GFC and Dwindling One-time Funding
- Minimum Level of Stability Would be 14 FTE in Long Range Planning



Planning and Development

Questions?





Public Works

Total Budget

Operating: \$92,002,490

- Capital: \$22,796,500

General Fund Contribution

- \$2,796,600 (2.0% of total)

Budget FTE

-283.0



Public Works FY 2012-13 Accomplishments

- Resource Recovery Project proposed at Tajiguas Landfill
- 1 Mega Watt solar facility at Laguna Sanitation District
- Construction of remaining 3600 ft. of Santa Maria Levee
- Modified resource allocations to meet transportation funding constraints
- Updated all LAFCO on-line catalog of maps
- Revised and filed the FEMA 2nd appeal of the 2005 Storm



Public Works FY 2013-14 Potential Service Level Reductions

No Service Level Reductionsfor FY 2013-14



Public Works Navigating Towards a Stable Future

- Stable funding for transportation infrastructure
 - \$250 million deferred maintenance backlog
 - \$20 million required annually to meet industry standard
 - \$12 million required annually to maintain steady state
 - \$3 million currently expended annually for this purpose
- Develop long-term waste management solution
 - Tajiguas current permitted capacity is reached in 2026
 - Long range solution currently in environmental review
 - Environmental benefits, jobs, and associated public revenues



Public Works Navigating Towards a Stable Future

- Implement Laguna Sanitation Master Plan
 - Current plant infrastructure constructed in 1959
 - Identified significant upgrades to meet regulatory standards
- Fund survey resources to meet State Mandates
 - Limited staff available to review private projects
 - Unable to meet project review government code timelines
 - Delays project development/increases private costs and reduces public revenues



Public Works

Questions?





Fire

Total Budget

Operating: \$51,187,554

- Capital: \$442,500

General Fund Contribution

- \$0 (0% of total Fire budget)

Budget FTE

- 229.0 (285.3 FTEs in FY 2007-08)



Fire FY 2012-13 Accomplishments

- Career Development Guide
- Emergency Incident Command Training
- Department Strategic Plan
- Fire Service Training Curriculum
- Operating Plan & Automatic Aid Agreements
- Countywide Emergency Communications Plan
- Acquired 12-Lead Defibrillators



Fire FY 2013-14 Potential Service Level Reductions

Shutdown Engine 11 in Goleta
 (9 positions – Cost to restore \$1.5M)

Unstaff 4th Firefighter Post Position at Station
 22 in Orcutt (3 positions; \$411K)



Fire Navigating Towards a Stable Future

- Salary & Benefit Costs
- Cost Allocation
- EMS Oversight, QA, Training, Compliance
- Capital Improvement Plan
- Citygate Report/Operations Enhancement
 Plan



Fire

Questions?





PROBATION DEPARTMENT

Total Budget

Operating: \$50,116,414

– Capital: \$0

General Fund Contribution

- \$25,150,400 (50.1% of total)

Budget FTE

-352.50



Probation Department FY 2012-13 Accomplishments

- Integrated RevQ collections software
- Implemented vehicle mounted computers
- Federal Prison Rape Elimination Act (PREA) training
- Demand staffing in the institutions



Probation Department FY 2012-13 Accomplishments

- Gender specific services and programming
- Moral Reconation Therapy
- Sex Offender Containment Model
- Veterans Treatment Court



Probation Department FY 2013-14 Potential Service Level Reductions

- Eliminate 3 Gang Intervention Officers and their
 Supervisor due to a reduction in State funding (4 FTE)
- Eliminate standby transportation staffing from south county to the Santa Maria Juvenile Hall requiring law enforcement to transfer minors who need to be detained (0 FTE)
- Reduce the staffed capacity of the Santa Maria
 Juvenile Hall from 110 to 90 beds (Efficiency) (8 FTE)



Probation Department Navigating Towards a Stable Future

Adult medium supervision caseloads – 3 FTE

Non-sworn staffing – 7 FTE

Alternative Report and Resource Center staffing – 2 FTE

Adult investigations – 2 FTE



Probation Department

Questions?





Total Budget

Operating: \$119,579,419

- Capital: \$54,000

General Fund Contribution

- \$69,834,600 (58.4% of total)

Budget FTE

-640.1



Sheriff's Office FY 2012-13 Accomplishments

- Partnered with various federal agencies to combat increase in Panga smuggling activity.
- Established the Santa Barbara County Air
 Support Unit and brought into service Copter 3, a multi-mission capable UH-1H helicopter.
- Upgraded in-car video systems for all patrol vehicles.



Sheriff's Office FY 2012-13 Accomplishments

- Obtained \$80 million State grant to build Northern Branch Jail.
- Selected Project Expert, Construction Manager and Architect.
- Commenced the new jail's schematic design process.
- Activated two Sheriff/Probation Compliance Response Teams (CRT) to increase accountability of inmates released as a result of AB109.



FY 2013-14 Potential Service Level Reductions March 2013

- \$331,323 for 3.0 FTE Custody Deputy positions.
 - Reduced level of sworn staffing in Custody functions due to loss of one-time funding.
- \$454,502 for increased costs in inmate medical and pharmaceutical services.
 - \$270,000 in pharmaceutical costs
 - (\$20,000 increase over March 2013 presentation)
 - \$184,502 in increased costs for contracted medical services
- \$298,733 for increased costs in Aviation Support Unit (ASU)



FY 2013-14 Potential Service Level Reductions

Revised June 2013

- \$\frac{331,323}{270,000} for \frac{3.0}{2.4} FTE Custody Deputy positions Recommended in Final Budget Adjustments
- \$454,502 for increased costs in inmate medical and pharmaceutical services
 - \$270,000 in pharmaceutical costs
 - (\$20,000 increase over March 2013 presentation)
 - \$184,502 in increased costs for contracted medical services

Withdrawn; recommended jail medical costs are now fully funded due to recent contract negotiations with vendor

\$298,733 for increased costs in Aviation Support Unit (ASU)
 Recommended in Final Budget Adjustments



Navigating Towards a Stable Future

- Replenish Staffing Lost Due to Fiscal Recession
 - Law Enforcement Sworn FTE down 41.8 (13.5%) since FY2007-08.
 - Custody Staffing Levels have not kept pace with increasing safety requirements.
 - Civilian Support FTE down 23.0 (13.0%) since FY2007-08.
- Hiring for Northern Branch Jail
 - Additional staffing needed to open facility in 2018
- Repair Department Infrastructure
 - Deteriorating County facilities and parking lots at Sheriff Admin, Medium Security Facility and Training Bureau



Questions?





Alcohol, Drug and Mental Health Services Department

Total Budget

Operating: \$78,127,216

Capital: \$110,000

General Fund Contribution

- \$1,767,300 (2% of total)

Budget FTE

-281.2



Alcohol, Drug and Mental Health Services FY 2012-13 Accomplishments

- Established new "AB 109" clinics.
- Secured approval for the purchase of five additional Mental Health Services Act (MHSA) Housing Units in Lompoc.
- Revised policies and procedures related to the involuntary hold process (5150).



Alcohol, Drug and Mental Health Services FY 2013-14 Potential Service Level Impacts

- Reduce number of inpatient contracted acute and long term beds - \$216K
- Elimination of Juvenile Justice mental health services to Probation Department – 10.9 FTE



Alcohol, Drug and Mental Health Services Navigating Towards a Stable Future

- Inpatient System of Care (\$1M)
- \$3.6M settlement with State not received
- Ongoing Cost Settlement Process with State
- Realignment revenue may be reduced
- Adjusting MHSA programs to match revenues
- Affordable Care Act Impacts Uncertain
- Cost for Katie A. Implementation Uncertain



Alcohol, Drug and Mental Health Services

Questions?





Child Support Services

- Total Budget
 - Operating: \$9,430,093
 - Capital: \$ -0-
- General Fund Contribution
 - -- -0-
- Budget FTE
 - -80.8



Child Support Services FY 2012-13 Accomplishments

- Exceeded State goals in all five Federal Performance Measures
- Distributed over \$28 million in Federal FY2012
- Virtual Files for Court
- Sharepoint

Successful Security Audit



Child Support Services FY 2013-14 Potential Service Level Reductions

- No service level reductions for FY 2013-14
 - State restored \$175,000 that was one-time reduction in current fiscal year



Child Support Services Navigating Towards a Stable Future

- Flat budget allocation with increasing costs results in fewer FTE's each year.
- Responding to Court Budget Issues
- Affordable Care Act Implementation



Child Support Services

Questions?





First 5 Children and Families Commission

Total Budget

Operating: \$5,069,892

– Capital: \$0

General Fund Contribution

-\$0

Budget FTE

-14.0



First 5 Children and Families Commission FY 2012-13 Accomplishments

Administration & Support

Program Evaluation and Research

Children's Wellness and Support (11/12 results)



First 5 Children and Families Commission FY 2013-14 Potential Service Level Reductions

No Service Level Reductions for FY 2013-14



First 5 Children and Families Commission Navigating Towards a Stable Future

- Past reliance on First 5 reserve funds not sustainable at current levels
- Estimated cut of \$600,000 necessary beginning in FY 2014-15
- Strategic planning process underway to identify future strategies/programs and involve stakeholders
- First 5 SBC policy: Maintain at least one year operating reserve in case Prop 10 is repealed



First 5 Children and Families Commission

Questions?





Public Health Department

Total Budget

Operating: \$79,950,259

- Capital: \$23,000

General Fund Contribution

- \$8,215,200 (9.4% of total)

Budget FTE

-486.4



Public Health Department FY 2012-13 Accomplishments

- Preparing for Affordable Care Act
- Patient-Centered Medical Home Accreditation
- Electronic Health Record Enhancements
- Lompoc Animal Shelter Remodel
- Worksite Wellness
- Statewide Earthquake Exercise



Public Health Department FY 2013-14 Potential Service Efficiencies

- Utilization Review & Medical Social Services: \$154,158 (3.0 FTE)
- Santa Maria Health Center: \$161,524 (1.0 FTE)
- Santa Barbara Health Center: \$75,854 (.3 FTE)
- Health Info. Management: \$339,722 (5.0 FTE)
- SM Women's Center: \$868,321 (7.0 FTE)



Public Health Department Navigating Towards a Stable Future

- Affordable Care Act
 - Redirection of 1991 Realignment
 - Caring for/Paying for the Residually Uninsured
- Achieving Financial Stability by addressing Budget Gap and Structural Deficit
- Public Health Accreditation



Public Health Department

Questions?





Social Services

Total Budget

- Operating: \$146,375,927 + \$5,854,747
- Capital: \$270,000

General Fund Contribution

- \$2,972,499 (2.0% of total)
- Budget FTE
 - -718.9



Social Services FY 2012-13 Accomplishments

- Implemented the California Fostering Connections to Success Act.
- Finalized over 100 adoptions for children in foster care.
- Began transition of children from Healthy Families to Medi-Cal.
- Reinstated the Cal-Learn program.
- Enhanced MyBenefits CalWIN.
- Expanded the Department's desktop video conferencing.
- Implemented Distance Learning.



Social Services FY 2013-14 Potential Service Level Reductions

- No Service Level Reductions for FY 2013-14
- Program Expansions
 - 8 FTEs-previously unfunded
 - 77 FTEs-Approved June 4, 2013



Social Services Navigating Towards a Stable Future

Affordable Care Act (ACA)

- Increased access to Medi-Cal and other health insurance coverage
- Eligibility and enrollment gateway to coverage
- Rigorous performance standards and horizontal integration



Social Services

Questions?





Auditor-Controller

Total Budget

- Operating: \$7,657,968
- Capital: \$10,000

General Fund Contribution

- \$6,515,400 (75% of total)
- Budget FTE's
 - -46.2



Auditor-Controller FY 2012-13 Accomplishments

- Worked jointly with the Treasurer Tax Collector towards implementation of a new vendor purchased property tax system (GRM) scheduled to go live in early FY 2013-14.
- Added budget functionality to FIN Web as part of the Budget Clarity Project that provided essential development tools to produce the Budget Documents.
- Performed Audit and Property Tax administration services required by the RDA Dissolution Act for the seven RDA's and Successor Agencies.



Auditor-Controller FY 2012-13 Accomplishments – Continued

- Also, completed complex accounting and reporting for the dissolution of the County's Isla Vista Redevelopment Agency and transferred assets to the Successor Agency and County Housing Successor Agency.
- Performed reviews of cable franchise agreements, which resulted in a payment to the County for uncollected prior year amounts and generated increases in ongoing revenues.



Auditor-Controller Navigating Towards a Stable Future

- The Auditor-Controller has dropped its budgeted staffing level over the last 6 years from 57.9 FTEs to 46.2 FTEs, a 23% reduction of 13.3 FTEs.
- For optimal long-term staffing, the office requires 52.2 FTE's which includes the restoration of the following positions. The Department has submitted budget expansion requests and the CEO recommends funding for restoring 2 positions for FY 13-14.



Auditor-Controller

Navigating Towards a Stable Future - Continued

- 1. A Financial Systems Analyst to maintain and enhance the 65 system applications maintained in the Auditor-Controller's Department, and
- 2. A Financial Accounting Analyst to perform annual reviews and audits of County departmental compliance efforts as required by County contracts, grants, franchises, real property transactions, regulations, and laws related to the receipt and expenditure of County funds. Approval would increase our staffing level to 48.2.



Auditor-Controller Navigating Towards a Stable Future - Continued

Future Restorations:

- The department has been able to maintain fiscal systems at a basic level, but there is risk of not performing needed enhancements and not being able to respond to the fiscal needs of the County in a timely manner.
- Restoration of 4 additional positions as funding permits would help avoid long-term risks of financial errors, irregularities, non-compliance, lost revenues, long-term maintenance of systems, etc...



Auditor-Controller Navigating Towards a Stable Future - Continued

- Accountant-Auditor for the New Auditor Training and Development program. This would assist the department to promptly rotate auditors through the training program.
- 2. Senior Financial Systems Analyst for the Applications Development and Systems Division. This would properly support the added and enhanced budget applications and property tax systems.



8

Auditor-Controller

Navigating Towards a Stable Future - Continued

- 3. Financial Accounting Analyst for the Advanced and Specialty Accounting Division. This would support the County in a variety of special projects that require the assistance of the Auditor-Controller such as Housing, Empower, HCD, Internal Service Funds, Capital Projects, Jail financing, etc.
- 4. Senior Accountant for the Financial Accounting and Customer Support Division. This area has endured the most significant cuts in the department and is in need of more permanent staff as we're currently back-filling the function with interns and extra-help.



Auditor Controller

Questions?





Clerk-Recorder-Assessor

Total Budget

Operating: \$15,092,542

- Capital: \$183,745

General Fund Contribution

- \$9,509,300 (57% of total)

Budget FTE

-94.4



Clerk-Recorder-Assessor FY 2012-13 Accomplishments

- Recorded 20% more official documents
- 100% of documents recorded on same business day
- Conducted the November 2012
 Presidential General Election
- Completed 95% of assessment workload by close of roll (July 1)



Clerk-Recorder-Assessor FY 2013-14 Potential Service Level Reductions

• There are no Service level Reductions in FY 2013-14



Clerk-Recorder-Assessor Navigating Towards a Stable Future

Optimal and Stable State Staffing Levels

- Assessor Program (add 3.0 FTEs)
- Elections Program (add 2.0 FTEs)

Assessor and Elections are using one time sources of funding to mitigate service level reductions in FY 13-14.

Clerk-Recorder-Assessor

Questions?





General Services

Total Budget

Operating: \$40,153,786

- Capital: \$8,986,137

General Fund Contribution

- \$8,142,800 (20.3% of total)

Budget FTE

-113.0



General Services FY 2012-13 Accomplishments

- North County Jail
- CDBG grant funded Capital Improvement Projects
- Public Defender Remodel Santa Barbara Courthouse
- Transition of County radios to narrow-banding
- Countywide Technology Strategic Plan
- Betteravia Administration Building "D" addition



General Services FY 2013-14 Potential Service Level Reductions

No service level reductions for FY 2013-14



General Services Navigating Towards a Stable Future

- Deferred maintenance backlog
- Stabilizing the Department's Management Structure
- Antiquated telecommunications systems
- Outdated procurement software system



General Services

Questions?





Treasurer-Tax Collector

Total Budget

Operating: \$6,595,349

- Capital: \$1,221,128

General Fund Contribution

- \$3,107,000 (40% of total)

Budget FTE

-41.5



Treasurer-Tax Collector FY 2012-13 Accomplishments

- Hired, trained, and accredited two Veterans'
 Services Representatives, resulting in \$9.5 million of benefits realized in the County
- Conducted and administered secured property tax sales
- Increased unsecured property tax collection activities by 10%



Treasurer-Tax Collector FY 2013-14 Potential Service Level Reductions

 Reduce one Financial Systems Analyst dedicated to the implementation and maintenance of the property tax project.
 Funding was provided in FY 2012-13 as onetime and submitted as a budget expansion for FY 2013-14.



Treasurer-Tax Collector Navigating Towards a Stable Future

- Loss of any revenue could put non-mandated functions at risk.
 - Veterans' Services
 - Representative Payee (Pro Pay)
- Permanent funding required for the FSA position and maintenance of property tax system (\$200k).



Treasurer-Tax Collector

Questions?





General County Programs

- Total Budget
 - Operating: \$3,926,650
 - Capital: \$0
- General Fund Contribution
 - \$11,539,101 (67.9% of total)
- Budget FTE
 - O FTE



General County Programs FY 2012-13 Accomplishments

- Maintained \$1 million to provide health insurance to uninsured children in Santa Barbara County.
- \$2 million funding of the Northern Branch Jail Operations
- Set aside funds to committed fund balances:
 - facilities maintenance,
 - capital outlay,
 - strategic reserve,
 - road projects and
 - contingencies



General County Programs FY 2013-14 Potential Service Level Reductions

No service level reductions for FY 2013-14



General County Programs

FY 2014-15 Navigating Towards a Stable Future

- Retain portion of concession savings to balance FY 2014-15
- Continue to fund:
 - Strategic Reserve
 - Northern Branch Jail Operations
 - Capital and Deferred Maintenance
 - Contingencies



General County Programs

Questions?





BOARD OF SUPERVISORS AGENDA LETTER

Agenda Number:

Clerk of the Board of Supervisors 105 E. Anapamu Street, Suite 407 Santa Barbara, CA 93101 (805) 568-2240

Department Name:

County Executive Office

Department No.:

012

For Agenda Of:

June 14, 2013

Placement:

Departmental

Estimated Time:

Continued Item:

No

If Yes, date from:

Vote Required:

Majority

TO:

Board of Supervisors of the County of Santa Barbara as the Successor Agency to the

former County of Santa Barbara Redevelopment Agency

FROM:

Department Director(s) Chandra Wallar, County Executive Office

Contact Info:

Tom Alvarez, Budget Director (568-3432)

SUBJECT:

Fiscal Year 2013-14 Recommended Budget for the County of Santa Barbara as

Successor Agency to the former County of Santa Barbara Redevelopment Agency

County Counsel Concurrence

Auditor-Controller Concurrence

As to form: Yes

As to form: Yes

Recommended Actions:

It is recommended that the Board of Supervisors:

a) Adopt the Resolution of the Board of Supervisors of the County of Santa Barbara as the Successor Agency to the former County of Santa Barbara Redevelopment Agency, entitled In The Matter Of Adopting The Budget For Fiscal Year 2013-14 For The County Of Santa Barbara As Successor Agency To The Former County of Santa Barbara Redevelopment Agency.

Summary Text:

As modified by the California Supreme Court, the ABX 1 26 amendments to California Redevelopment Law dissolved all redevelopment agencies in California on February 1, 2012. By taking no "opt out" action under California Health and Safety Code Section 34173 (d) (1), the Board of Supervisors of the County of Santa Barbara decided that the County of Santa Barbara would become the "Successor Agency" to the former County of Santa Barbara Redevelopment Agency.

Fiscal and Facilities Impacts:

The recommended action provides expense appropriations of \$1,631,083. This is the amount necessary to provide for the payment of recognized obligations and the statutorily allowed administration allocation from the Redevelopment Property Tax Trust Fund. Approval of this recommendation adopts the Fiscal Year 2013-14 Recommended Budget for the County of Santa Barbara as Successor Agency to the former County

Budget Adoption Letter Page 2 of 2

of Santa Barbara Redevelopment Agency (with any modifications determined by the Board) and authorizes the County Executive Officer and/or the County Auditor-Controller to take necessary related fiscal action.

Attachments:

- 1) Budget Schedule
- 2) Resolution of the Board of Supervisors of the County of Supervisors as Successor Agency to the former County of Santa Barbara Redevelopment Agency

Authored by:

Gregory Levin, CPA 805-568-2141

Cc: Department Directors
Assistant County Executive Officers
Fiscal and Policy Analysts

RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SANTA BARBARA STATE OF CALIFORNIA, AS SUCCESSOR AGENCY TO THE FORMER COUNTY OF SANTA BARBARA REDEVELOPMENT AGENCY

IN THE MATTER OF ADOPTING THE BUDGET FOR FISCAL YEAR 2013-14 FOR THE COUNTY OF SANTA BARBARA AS SUCCESSOR AGENCY TO THE FORMER COUNTY OF SANTA BARBARA REDEVELOPMENT AGENCY

RESOLUTION NO. 13-

WHEREAS, the Board of Supervisors of the County of Santa Barbara, State of California, has been meeting from time to time and holding public hearings at such meetings for the discussion and consideration of the recommended budget for the 2013-14 fiscal year for the County of Santa Barbara as Successor Agency to the former County of Santa Barbara Redevelopment Agency, all pursuant to notice and the provisions of law, said public hearings having commenced on June 10, 2013, and concluded on June 14, 2013, pursuant to the requirements of Sections 29080 through 29092 of the Government Code of the State of California; and

WHEREAS, said Board of Supervisors has met pursuant to such published notice and heard all members of the general public and officials present regarding the matters aforesaid and has considered, made and settled all revisions of, deductions from, and increases or additions to the recommended budget which it deems advisable; and

WHEREAS, the housing funds of the former County of Santa Barbara

Redevelopment Agency are included in the separate Proposed Budget of the County of Santa

Barbara; and

WHEREAS, the record is in final form in the possession of the Santa Barbara

County Clerk of the Board of Supervisors and Auditor-Controller, which meets requirements
set forth in Government Code Section 29089, and the public hearing on said budget being
now finally closed, and the meetings thereon finally concluded;

former County of Santa Barbara Redevelopment Agency throughout fiscal year 2013-14 for line item account 3380 Interest Income and various fund balance accounts in order to

adjustments to the final budget of the County of Santa Barbara as Successor Agency to the

NOW THEREFORE, BE IT RESOLVED by the Board of Supervisors of the County of Santa Barbara, State of California, as the Successor Agency to the former County of Santa Barbara Redevelopment Agency, that said budget as so increased, modified, revised and finally settled shall be, and the same hereby is adopted as the budget for the 2013-14 fiscal year for the County of Santa Barbara as Successor Agency to the former County of Santa Barbara Redevelopment Agency whose affairs are financed and under the supervision of the Board of Supervisors; and that said budget document was presented to the Board of Supervisors at a public meeting on June 14, 2013 and made a part of this resolution as though set forth in full pursuant to Government Code Section 29090.

BE IT FURTHER RESOLVED that the Auditor-Controller, in compiling the Final Budget, is authorized to make ministerial budget changes and to transfer appropriations to or from designated fund balances and contingencies to balance the budget for the County of Santa Barbara as Successor Agency to the former County of Santa Barbara

Redevelopment Agency funds governed by the Board of Supervisors.

BE IT FURTHER RESOLVED that the Auditor-Controller is authorized to make adjustments to the final budget of the County of Santa Barbara as Successor Agency to the former County of Santa Barbara Redevelopment Agency throughout fiscal year 2013-14 for line item accounts 3381 Unrealized Gain/Loss on Investments and 9897 Unrealized Gains to properly record changes in the fair value of investments.

BE IT FURTHER RESOLVED that the Auditor-Controller is authorized to make

properly record fund balance increases in operating funds due to interest income in the 1 underlying agency fund. 2 BE IT FURTHER RESOLVED that the Auditor-Controller and County Executive 3 Officer are authorized to make any adjustments to the final budget of the County of Santa 4 Barbara as Successor Agency to the former County of Santa Barbara Redevelopment Agency 5 for fiscal year 2013-14 in order to comply with any Governmental Accounting Standards 6 Board Pronouncements or to conform the budget to Generally Accepted Accounting 7 Principles. 8 PASSED, APPROVED, AND ADOPTED by reference in accordance with 9 Government Code Section 29090 by the Board of Supervisors of the County of Santa 10 Barbara, State of California, this fourteenth day of June 2013 by the following vote: 11 AYES: 12 NOES: 13 ABSENT: 14 15 Salud Carbajal, Chair ATTEST: Board of Supervisors Chandra L. Wallar Clerk of the Board BY: APPROVED AS TO APPROVED AS TO FORM: ACCOUNTING FORM Dennis Marshall Robert W. Geis, CPA County Counsel Auditor-Controller



Budget & Full-Time Equivalents (FTEs) Summary

Operating \$ 1,631,083
Capital \$ FTEs -

Organization and Administration

The Successor Agency to the former County of Santa Barbara Redevelopment Agency is managed by the County Executive Office, Planning and Development and Public Works in conjunction with the Auditor-Controller's Office and County Counsel. The following table represents the functional areas managed by each department

County Executive Office	Planning and Development	Public Works	Auditor - Controller	County Counsel
Policy and Executive	General Operations and Legislative Support	 Project Management and Construction Services 	• Finance	•Legal

Departmental administrative costs are reimbursed plus overhead via interfund billing to the Successor Agency.

Mission Statement

The mission of the Successor Agency to the former County of Santa Barbara Redevelopment Agency (Successor Agency), is to dissolve in an orderly fashion, the former County of Santa Barbara Redevelopment Agency.

Department Description

The Successor Agency operates subject to review by a legislatively formed Oversight Board comprised of representatives of the local agencies that represent other taxing entities in the redevelopment project area: the County, special districts, K-12 school districts and Santa Barbara Community College. The Oversight Board has authority over the financial affairs, as well as supervises the operations and the timely dissolution of the former Redevelopment Agency (RDA). The Successor Agency is tasked with making payments and meeting the recognized obligations of the former RDA. It is also responsible for revenue collection which is deposited with the Treasurer Tax Collector, as well as maintaining necessary bond reserves and disposing of excess property. Under the direction of the Oversight Board, the excess balances of the agency beyond what is needed to meet recognized obligation are to be remitted to affected taxing entities.

2012-13 Anticipated Accomplishments

During FY 2012-2013, the Successor Agency completed the following statutory milestones:

 Developed and submitted the Recognized Obligation Payment Schedule for the period of January 1, 2013 – June 30, 2013

- Developed and submitted the Recognized Obligation Payment Schedule for the period of July 1, 2013 – December 31, 2013
- Completed required Agreed upon Procedures Engagement
- Completed Housing Fund due diligence review report
- Completed All Funds due diligence review report
- Effected transfer of housing assets to the newly established County Housing Fund
- Successfully appealed a CA Department of Finance decision regarding Bond obligations of the Former Agency
- Received a finding of completion from the Department of Finance concerning submission of due diligence reports.

2013-15 Objectives

For the period 2013-2015, the Successor Agency will complete the following statutory milestones:

- Develop the Long Range Management plan required by Government Code 34191.5 and submit to the CA Department of Finance
- Develop and submit the Recognized Obligation Payment Schedule for the period of January 1, 2014 – June 30, 2014
- Develop and submit the Recognized Obligation Payment Schedule for the period of July 1, 2014 – December 31, 2014

Changes & Operational Impact: 2012-13 Adopted to 2013-14 Recommended

Revenues

The FY 2013-14 Recommended Budget anticipates \$1,631,083 in revenue from the Redevelopment

Property Tax Trust Fund. This is an approximate \$1.75 million decrease from what was anticipated in the FY 2012-13 Adopted Budget. The decrease is related primarily to the fact that FY 2012-13 estimated revenues were overstated in the prior budget due to uncertainty regarding the implementation of the Redevelopment Dissolution Act. The current year budget is based on Recognized Obligation Payment Schedules that have been approved by the California Department of Finance and the Payment Schedule's allowable expenses that are known and quantifiable.

These changes result in recommended operating revenues and total revenues of \$1,631,000.

Expenses

The FY 2013-14 Recommended Budget anticipates \$1,631,083 in expenses for the Successor Agency. This is an approximate \$1.75 million decrease as compared to the FY 2012-13 Adopted Budget. The decrease is related primarily to the fact that FY 2012-13 estimated revenues were overstated in the prior budget due to uncertainty regarding the implementation of the Redevelopment Dissolution Act. The current year budget is based on Recognized Obligations Payment Schedules that have been approve by the California Department of Finance and the Payment Schedule's allowable expenditures are known and quantifiable.

The current Recommended Budget includes appropriations for the Former Agency's bond payments of \$1,381,083 and an additional \$250,000 for administration which is the amount provided per statute.

These changes result in recommended operating expenditures and total expenditures of \$1,631,000.

Changes & Operational Impact: 2013-14 Recommended to 2014-15 Proposed

The FY 2014-15 Proposed Budget expenditures reflect a \$3,900 decrease over the FY 2013-14 Recommended Budget. This is primarily the result of:

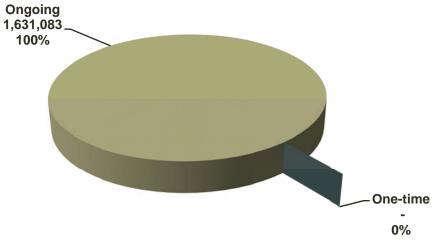
- +\$25,000 Increase in principal due from the Former Redevelopment Agency Bond and related reimbursement agreement
- -\$28,900 decrease in interest due from the Former Redevelopment Agency Bond and related reimbursement agreement

Related Links

For more information on the Auditor-Controller's Office, refer to the Web site at http://www.countyofsb.org/auditor/default.aspx?id=908.

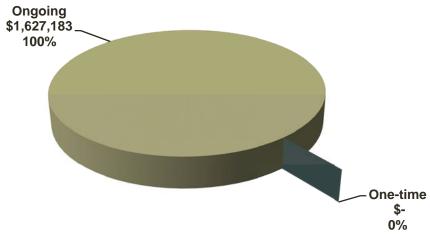
Gap Charts

FY 2013-14 Recommended Budget



The FY 2013-14 Recommended Budget does not rely on one-time sources.

FY 2014-15 Proposed Budget



The FY 2014-15 Proposed Budget does not rely on one-time sources.

Performance Outcome Measures

Description	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2013-14 Recommended	FY 2014-15 Proposed
Recognized Obligation Schedules completed and submitted to CA Department of Finance on – time.	100%	100%	100%	100%
Achieve compliance with Health and Safety Code Section 34177, concerning limits on administrative expenses	100%	100%	100%	100%

Successor Agency to the Former County of Santa Barbara Redevelopment Agency

Budget Overview

			Change from		
	2011-12	2012-13	FY12-13 Ado	2013-14	2014-15
Staffing By Budget Program	Actual	Adopted	to FY13-14 Rec	Recommended	Proposed
Successor Agency	-	-	-	-	-
Total		-	-	-	-
Budget By Budget Program					
Successor Agency	6,779,395	3,385,087	(1,754,004)	1,631,083	1,627,183
Total	\$6,779,395	\$3,385,087	\$ (1,754,004)	\$ 1,631,083	\$1,627,183
Budget By Categories of Expenditures					
Services and Supplies	229,517	1,395,000	(1,159,550)	235,450	235,450
Other Charges	1,611,585	17,600	1,378,033	1,395,633	1,391,733
Total Expenditures	1,841,102	1,412,600	218,483	1,631,083	1,627,183
Other Financing Uses	345,504	1,972,487	(1,972,487)	-	-
Increases to Restricted Fund Balance	4,592,789	-	-	-	-
Total	\$6,779,395	\$3,385,087	\$ (1,754,004)	\$ 1,631,083	\$1,627,183
Budget By Categories of Revenues					
Taxes	\$1,116,710	\$3,385,087	\$ (1,764,004)	\$ 1,621,083	\$1,617,183
Use of Money and Property	29,792	-	10,000	10,000	10,000
Intergovernmental Revenue	6,321,477	-	-	-	-
Charges for Services	-	-	-	-	-
Miscellaneous Revenue	34,161	-	-	-	-
Other Financing Sources	15,960			-	
Total Revenues	7,518,100	3,385,087	(1,754,004)	1,631,083	1,627,183
Decrease to Fund Balances	1,610,518			-	
Total	\$9,128,618	\$3,385,087	\$ (1,754,004)	\$ 1,631,083	\$1,627,183

	Departments		Updated S	Service Level	Reduct	ions Totals	
Budget	Budget	Service Level	FY 2013-14	reduction	FTE	Ongoing GFC	Dogo
Dept.	Dept.	Reduction	from Statu	s Quo Bdgt		Cost to	Page
#	Title	Yes/No	GFC	Non-GFC	Impact	Restore	#
011	Board of Supervisors	No	-	-	-	-	
012	County Executive Office	Yes	(50,000)	-	(0.5)	50,000	2
013	County Counsel	Yes	(122,380)	-	(1.0)	122,380	3
021	District Attorney	No	-	-	-	-	
022	Probation	Yes	(919,373)	-	(7.0)	92,180	4
023	Public Defender	No	-	-	-	-	
025	Court Special Services	No	-	-	-	-	
031	Fire	Yes	-	(1,955,804)	(10.0)	1,955,804	5
032	Sheriff	No	(41,323)	-	(0.6)	41,323	6
041	Public Health	Yes	-	(2,411,854)	(14.8)	-	7
043	Alcohol, Drug, & Mental Hith Svcs	Yes	(216,000)	-	(10.9)	216,000	8
044	Social Services	No	-	-	-	-	
045	Child Support Services	No	-	-	-	-	
051	Agricultural Commissioner/W&M	Yes	(200,878)	-	-	200,878	9
053	Planning & Development	Yes	(145,336)	-	(0.7)	145,336	10
054	Public Works	No	-	-	-	-	
057	Community Services	Yes	(282,000)	-	-	282,000	11
061	Auditor-Controller	No	-	-	-	-	
062	Clerk-Recorder-Assessor	No	-	-	-	-	
063	General Services	No	-	-	-	-	
065	Treasurer-Tax Collector-Public	No	-	-	-	-	
990	General County Programs	No	-	-	-	-	
994	First 5	No	-	-	-	-	
	Total		\$ (1,977,290)	\$ (4,367,658)	(45.5)	\$ 3,105,901	
	Total Reduction GFC & Non-GFC			\$ (6,344,948)			

Department:		County	Executive (Office								
		Programmat	tic Budget II	nformation								Service Level Impact Information
Dept. Priority	Dept.	Program FY 2012-13 FY 2012-13 FY 2013-				FY 2013-14 from Statu		FY 2013-14 Requested Budget	FTE Impact	Ongoing GFC Cost to Restore	Requested Action	Service Level Impacts and Proposed Mitigations as submitted by Departments
1	012	Clerk of the Board	486,815	473,657	537,856	(50,000)	-	487,856	(0.5)	· ·	Reduce Clerk of the Board staffing by 0.5 FTE (Extra Help)	In FY 2012-13, the Clerk of the Board office was given one-time funding by the Board of Supervisors to fund a part-time, extra-help position. The elimination of this funding will shift
											U.S FIE (EXLIA HEIP)	work to remaining staff.
Total			486,815	473,657	537,856	(50,000)	-	487,856	(0.5)	50,000		

Department:		Co	ounty Couns	el								
		Programma	tic Budget I	nformation								Service Level Impact Information
Dept.	Dept.	Program Title	FY 2012-13 Adopted		FY 2013-14 Status Quo	FY 2013-14 from Statu		FY 2013-14 Requested	FTE	Ongoing GFC Cost to	Requested Action	Service Level Impacts and Proposed Mitigations
Priority	#	(Total Prog Costs)	Budget	Actual	Budget	GFC	Non-GFC	Budget	Impact	Restore	Requested Action	as submitted by Departments
1	013	Advisory	2,549,125	2,577,959	2,782,334	(246,180)	-	2,536,154	(2.0)	-	Reduce Advisory Program by 2.0 FTE	Inability to fill this position will require reduced legal services back to the support level of FY
											Deputy County Counsel	2011-12, specifically for Community Services, Planning and Development and Sheriff. Use of more costly outside counsel may be necessary to handle non Risk funded litigation.
1A	013	REVISION				123,800		123,800	1.0	(123,800)	Change from previous SLR	(Expansion - CEO Recommended GFC one-time). Department is proposed to receive one-
												time funding of \$123,800 for one FTE for FY 13/14.
Total			2,549,125	2,577,959	2,782,334	(122,380)	-	2,659,954	(1.0)	122,380		

Department:		Probatio	n Departme	nt								
		Programmatic	Budget Info	rmation		'						Service Level Impact Information
Dept. Priority	Dept.	Program Title	FY 2012-13 Adopted	FY 2012-13 Estimated	FY 2013-14 Status Quo	FY 2013-14 from Status		FY 2013-14 Requested	FTE Impact	Ongoing GFC Cost to	Requested Action	Service Level Impacts and Proposed Mitigations as submitted by Departments
Thomy		(Total Prog Costs)	Budget	Actual	Budget	GFC	Non-GFC	Budget	impact	Restore		as submitted by Departments
1	022	SB678 Program	1,267,581	1,089,614	1,359,352	-	(681,293)	678,059	(4.00)	,	Eliminate the three targeted gang intervention officers and their Supervising Probation Officer (SPO).	As a result of a reduction in State funding all Targeted Gang Intervention caseloads will be eliminated resulting in 120 gang affiliated offenders being redistributed to other caseloads based on risk and the availability of staffing resources. The elimination of the SPO will result in the redistribution of 7 staff to the remaining supervisors which will result in anticipated delays in completion of timely EPRs; less supervisory time and resources for staff training and development; and a delay in project completions. The Chief Probation Officers of California are working with State Government to restore this funding.
1A	022	REVISION					681,293	681,293	4.00	(568,296)	Change from previous SLR	The Governor's May revise budget includes a change in the formula which restored the funding necessary to maintain these positions.
2	022	Santa Barbara Receiving and Transportation Center	166,209	80,622	92,180	(92,180)	-		-	,	Eliminate transportation services at the Santa Barbara Receiving and Transportation Center.	Elimination of standby transportation staff will result in south county law enforcement agencies having to transport detained minors to Santa Maria for booking. South county law enforcement response times could be impacted by deputies transporting detainees to the Santa Maria Juvenile Hall. After hours transportation calls by the SBPD reduced from 148 in 2011 to 87 in 2012. After hour transportation calls by the Sheriff reduced from 67 in 2011 to 50 in 2012.
3	022	Santa Maria Juvenile Hall	10,234,471	9,944,926	10,703,140	(827,193)	-	9,875,947	(7.00)		·	The SMJH Average Daily Population (ADP) has been 84 during this fiscal year but has exceeded 90 two (2) of the first seven (7) months. Increased resources for alternatives to detention would ensure that 90 beds are sufficient for managing the population. The SMJH operates with a State mandated 1 staff to 10 minors ratio and three (3) additional staff per day, seven (7) days per week costing \$1,360 per day would be required if the population exceeds 90. Five (5) additional staff per day, seven (7) days per week costing \$2,265 per day would be required if the population exceeds 100.
Total			11,668,261	11,115,162	12,154,672	(919,373)	-	11,235,299	(7.00)	92,180		

Department:			Fire									
		Programmati	c Budget Inf	formation								Service Level Impact Information
Dept. Priority	Dept.	Program Title	FY 2012-13 Adopted		FY 2013-14 Status Quo		4 reduction s Quo Bdgt	FY 2013-14 Requested	FTE Impact	Ongoing GFC Cost to	Requested Action	Service Level Impacts and Proposed Mitigations as submitted by Departments
Thomey	,,	(Total Prog Costs)	Budget	Actual	Budget	GFC	Non-GFC	Budget		Restore		as submitted by Departments
1	031	Fire Station Operations & Response	37,414,769	36,323,606	40,948,324	-	(1,544,497)	39,403,827	(8.00)		Shut down Engine 11 in Goleta. Reduces Post Positions from 6 to 3, a loss of 8 FTEs (2 Captain, 3 Engineer and 3 Firefighter positions).	As a result of one-time funding that was not restored, the Fire Department again recommends shutting down Engine 11 eliminates a crucial response resource in the Goleta area (including the City of Goleta, UCSB, Highway 101, and major commercial, industrial and high density residential centers). Truck 11 is a regional resource, responding throughout the county. It would remain in operation. The reduction of the Engine 11 crew will result in longer response times and will reduce the regional sum of firefighters that arrive at larger incidents within a critical timeframe. The Board of Supervisors restored this service with onetime funding for FY 2012-13.
2	031	Fire Station Operations & Response	37,414,769	36,323,606	40,948,324	-	(411,307)	40,537,017	(2.00)		•	Currently at Station 22 there are 4 post positions, meaning 4 on-duty firefighters staff the station every day of the year. The Firefighter post position would be unfilled, impacting compliance with the two-in/two-out rule & standard, causing a delay of interior attack on structure fires in the Santa Maria Valley. In addition, the ability to send the Water Tender to assist other County areas & still keep an ALS (paramedic) engine in service is reduced and the firefighter/paramedic cannot continue to treat patients enroute to the hospital without shutting down Engine 22. The Board of Supervisors restored this service with onetime funding for FY 2012-13.
Total			74,829,538	72,647,212	81,896,648	-	(1,955,804)	79,940,844	(10.00)	1,955,804		

Department:			Sheriff										
		Programmati	ic Budget In	formation		Ч.				Se		rvice Level Impact Information	
Dept. Priority	Dept.	Program Title (Total Prog Costs)	FY 2012-13 Adopted Budget	FY 2012-13 Estimated Actual	FY 2013-14 Status Quo Budget	FY 2013-14 from Status GFC		FY 2013-14 Requested Budget	FTE Impact	Ongoing GFC Cost to Restore	Requested Action	Service Level Impacts and Proposed Mitigations as submitted by Departments	
1	032	Custody Operations	51,438,977	53,368,892	44,465,830	(331,323)	-	44,134,507	(3.0)		Reduce Custody Deputy staffing by 3.0 FTE	Reduces level of sworn staffing in critical Custody functions. Without these positions, overtime and extra help staff will need to be utilized, or certain services within the Custody function will be reduced. The Board of Supervisors restored this service with onetime funding for FY 2012-13.	
1A	032	REVISION				270,000		270,000	2.4	(270,000)	Change from Previous SLR	(Expansion - CEO Recommended GFC Ongoing). In the FY2012-13 budget hearings, the BOS gave the Sheriff 3 Custody Deputy positions for 6 months, funded with one time funds. This expansion funds the three positions at .80 FTE with ongoing GFC.	
2	032	Custody Operations - Jail Medical (1071/6085)	4,587,059	4,893,471	4,906,644	(434,502)	-	4,472,142	(4.0)	,	Reduce Custody Deputy staffing by 4.0 FTE with a concurrent reduction in Jail capacity	The cost for pharmaceuticals has risen dramatically in the last few years. The budget requires an increase of \$250,000 from \$450,000 to \$700,000 to keep pace. In addition, the contracted medical service costs are going up 3.4%, or \$184,502. Since this service is a mandated expense for inmate care, the lack of adequate funding by a combined \$454,502 would require reducing the level of sworn staffing in critical Custody functions and a concurrent reduction in Jail capacity.	
2A	032	REVISION				454,502	-	454,502	4.0	(454,502)	Change from Previous SLR	Recommended jail medical costs are now fully funded due to recent contract negotiations with vendor	
3	032	Countywide Law Enforcement Aviation Support Unit (ASU) 1424/6044	1,997,369	2,192,503	2,387,047	(298,733)	-	2,088,314	-		Reduce Aviation Support Unit (ASU) budget to match FY 2012-13 Adopted	The cost to operate the air fleet in the Aviation Support Unit (ASU) needs to increase in FY 2013-14 to properly cover the cost of maintenance and fuel. Assuming 430 hours of flight time, an additional \$252,250 in maintenance costs and \$46,483 in fuel will be necessary. Without this budget expansion, flight hours will be reduced.	
3A	032	REVISION				298,733	-	298,733	-	(298,733)	Change from Previous SLR	(Expansion - CEO Recommended GFC Ongoing). This adjustment would restore the County's Air Support Unit (ASU) to full funding necessary to operate and maintain the fleet. Any unspent maintenance funds would be set-aside into a maintenance Fund Balance Component at fiscal year-end.	
Total			58,023,405	60,454,866	51,759,521	(41,323)	-	51,718,198	(0.6)	41,323			

Department:		Pul	blic Health									
Department.												
		Programmati	c Budget Inf	formation								Service Level Impact Information
Dept. Priority	Dept.	Program Title	FY 2012-13 Adopted	FY 2012-13 Estimated	FY 2013-14 Status Quo		4 reduction is Quo Bdgt	FY 2013-14 Requested	FTE Impact	Ongoing GFC Cost to	Requested Action	Service Level Impacts and Proposed Mitigations as submitted by Departments
Tiloney	"	(Total Prog Costs)	Budget	Actual	Budget	GFC	Non-GFC	Budget	Impact	Restore		as submitted by Departments
1	041	EHS Ocean Monitoring	85,476	132,225	132,972	-	(58,533)	74,439	-	15,000	Reduce Ocean Water Monitoring from 12 months to the seven State mandated months.	Ocean water testing will not occur from November through March. No testing results will be available on-line for those who use the ocean in those months. Data base with water quality testing results over time will not have data for those months.
1A	041	REVISION					15,000	15,000		(15,000)	Change from previous SLR	Appropriation from unused Tobacco Settlement dollars have been identified in the amount of \$15,000 to cover the November through March testing.
2	041	Utilization Review and Medical Social Services	275,852	228,312	309,138		(154,158)	154,980	(1.5)		Reduce 3.0 FTE Medical Social Service Worker positions as of 12/31/13, with the implementation of the Affordable Care Act (ACA).	The current role for these positions includes time for managing patients' application processes for Medi-Cal and Social Security Disability benefits, especially for the Medically Indigent Adult (MIA) population. This activity will be largely eliminated with the implementation of the ACA. The residual work in this area will be reassigned to the existing Patient representatives in the department's health care centers. additionally, these positions handled case-coordination efforts that will be reassigned in the Patient Centered Medical Home model to a different class of employee.
3	041	Santa Maria Health Center	4,317,807	5,047,795	4,863,552	-	(161,524)	4,702,028	(1.0)	-	Reduce 1.0 FTE Health Care Practitioner in the Santa Maria Health Center	Patient visits to the PHD Health Centers have decreased 11% overall in the last three fiscal years. Assessment of current needs for clinician supply to meet estimated visit demand is less than the current clinician staffing in the Santa Maria Health Center Adult Medicine service. This reduction will better match staffing with demand and is not seen as impactful to patients currently established at the Center.
4	041	Santa Barbara Health Center	3,600,675	5,754,445	5,309,445	-	(75,854)	5,233,591	(0.3)		Reduce 0.3 FTE Staff	Patient visits to the PHD Health Centers have decreased 11% overall in the last three fiscal years. Assessment of current needs for clinician supply to meet estimated visit demand is less than the current clinician staffing in the Santa Barbara Health Center Adult Medicine service. This reduction will better match staffing with demand and is not seen as impactful to patients currently established at the Center.
5	041	Health Information Management (consolidated as part of the Health Care Center Operations)	39,240,930	38,802,664	37,181,594	-	(339,722)	36,841,872	(5.0)	-	Reduce 5.0 FTE AOPI/II staffing in Health Information Management (medical records consolidated as part of the Health Care Centers)	The implementation of the Department's Electronic Health Record has greatly automated the previously manual Health Information Management (HIM - Medical Records) processing. A first phase of HIM staffing reductions were made at the beginning of the 2012-13 fiscal year while some manual chart pulls and manual processes remained. With full implementation of the system, these tasks have been more fully automated and more reductions can be made.
6	041	Santa Maria Women's Center	3,998,069	3,537,635	3,707,793	-	(868,321)	2,839,472	(7.0)	-	Consolidate the Santa Maria Women's Center with the primary care practice located at the Betteravia County Government Center.	Relocating the women's services back to our primary health care center location at the Betteravia Center will create significant efficiencies and cost savings with no impact to service levels. Services will be located closer to other complementary County services, such as WIC and the Department of Social Services.

Department:		Pul	blic Health									
		Programmati	ic Budget Inf	ormation								Service Level Impact Information
•	Dept.	Title Adopted Estimated Status					4 reduction is Quo Bdgt	FY 2013-14 Requested	FTE	Ongoing GFC Cost to	Requested Action	Service Level Impacts and Proposed Mitigations
Priority	#	(Total Prog Costs)	Budget	Actual	Budget	GFC	Non-GFC	Budget	Impact	Restore		as submitted by Departments
	041	Efficiencies	768,742	768,742	-	-	(768,742)	(768,742)	-	-	Implement efficiencies	Efficiency savings from aligning services with anticipated reduced level of patient visits and post Affordable Care Act system changes
Total			52,287,551	54,271,818	51,504,494	-	(2,411,854)	49,092,640	(14.8)	-		

Department:		Alcohol Drug	and Mental I	Health Servic	res							
		Programm	atic Budget I	Information								Service Level Impact Information
Dept.	Dept.	Program Title	FY 2012-13 Adopted	FY 2012-13 Estimated	FY 2013-14 Status Quo		4 reduction us Quo Bdgt	FY 2013-14 Requested	FTE	Ongoing GFC Cost to	Requested Action	Service Level Impacts and Proposed Mitigations
Priority	#	(Total Prog Costs)	Budget	Actual	Budget	GFC	Non-GFC	Budget	Impact	Restore		as submitted by Departments
1	043	Mental Health Inpatient Services	2,043,515	2,709,078	2,043,515	(216,000)	-	1,827,515			Reduce number of inpatient contracted acute and long term beds.	The prior year Board expansion of \$216,000 was, in part, to address a temporary increase in inpatient beds needed due to certain audit findings. Bed utilization at the PHF has now improved and is near capacity; however, due to a rise in admissions and increased State charges for State Hospital beds, this expansion of \$216,000 is again being requested.
2	043	Juvenile Justice	1,435,027	1,341,442	1,517,885	-	(1,517,885)	-	(8.30)	-	Eliminate the Juvenile Justice program.	Probation is recommending contracting out the mental health services currently provided by the Juvenile Justice program in ADMHS. It will also require Probation to contract directly with mental health providers who can provide court ordered evaluations.
2A	043								(2.60)			This is a correction. The entire program is actually 10.9 FTE not 8.3 FTE.
		Non SLR, Info Only					1,517,885					Item #2 is not a Service Level Reduction. Intent is for information only.
Total			3,478,542	4,050,520	3,561,400	(216,000)	-	1,827,515	(10.90)	216,000		

Department:	Ag	riculture Commis	sioner/Wei	ghts and M	leasures							
		Programma	tic Budget I	nformation	1							Service Level Impact Information
Dept. Priority	Dept #	Program Title	FY 2012-13 Adopted	FY 2012-13 Estimated	FY 2013-14 Status Quo		FY 2013-14 reduction from Status Quo Bdgt		FTE Impact	Ongoing GFC Cost to	Requested Action	Service Level Impacts and Proposed Mitigations as submitted by Departments
		(Total Prog Costs)	Budget	Actual	Budget	GFC	Non-GFC	Budget		Restore		do sasamited by bopartments
1	051	Agriculture	3,069,032	3,192,872	3,164,850	(26,578)	(62,014)	3,076,258	(1.00)	-	Eliminate funding for one Agricultural Biologist inspector position	This position was the result of prior year one time funding that was approved by the Board at the June 2012 Budget Hearings. This position is comprised of .8 FTE in the Pesticide Use Enforcement program and .2 FTE in the Pest Prevention program. Elimination of this position will result in the reduction of services to the community and the potential loss of revenue to the Department from state unclaimed gas tax.
1A	051	REVISION				26,578	62,014	88,592	1.00	(88,592)	Change from Previous SLR	The department has identified ongoing funding for this position
2	051	UC Cooperative Extension	153,000	153,000	153,000	(153,000)	-	-	-		Eliminate funding for the contract with UC for their Cooperative Extension services	Elimination of this contract will result in the loss of the services of the Farm Advisors that work in the areas of Strawberries, Specialty Crops, Nursery Products, and the 4H Program. This program was funded with one time funding that no longer exists.
3	051	USFW Contract	100,000	100,000	147,878	(47,878)	-	100,000	-		Eliminate funding for Wildlife Services contract at current level	This will result in the elimination of services in the area of the response to urban wildlife conflicts. Mitigations for this impact include providing urban residents with information designed to help minimize wildlife conflicts, and directing the public to services provided by private companies. The program will continue to provide services to the agricultural industry to mitigate the impacts of wildlife on agriculture.
Total			3,322,032	3,445,872	3,465,728	(200,878)	-	3,264,850	-	200,878		
annlied to the ab	oplied to the above or other GFC requests documented as departmental expansions/restorations											

Department:		Plannin	g & Develo	oment								
		Programma	tic Budget II	nformation								Service Level Impact Information
Dept. Priority	Dept.	Program Title (Total Prog Costs)	FY 2012-13 Adopted Budget	FY 2012-13 Estimated Actual	FY 2013-14 Status Quo Budget	FY 2013-14 from Status GFC		FY 2013-14 Requested Budget	FTE Impact	Ongoing GFC Cost to Restore	Requested Action	Service Level Impacts and Proposed Mitigations as submitted by Departments
1	053	General Plan Amendments	278,250	453,385	578,988	(40,181)	-	538,807	(0.22)	40,181	Reduce 0.22 of a Planner II position in Long Range Planning Division	No work would be conducted towards implementation of the Climate Action Plan. Implementation actions would include some combination of ordinance development, Comprehensive Plan updates, rezones, permit process streamlining, and dissemination of public information on energy efficiency. Without adoption of implementation actions, the County would likely not meet the 15% green house gas reduction target. Further, the ability to use the Climate Action Plan for CEQA programmatic mitigation may be challenged, with the Plan no longer being acceptable and thereby requiring project specific mitigation.
2	053	Community Plans	1,243,875	1,150,998	999,025	(66,111)	-	932,914	(0.28)	66,111	Reduce 0.28 of a Planner II position in Long Range Planning Division and eliminate \$20,000 of funding for contracts	This reduction would eliminate P&D staff from assisting Public Works on the Hollister Avenue-State Street Improvements project study report that is analyzing circulation improvements. The reduction would also cease any progress on the Streetscape Plan portion of this project. The improvement of this corridor is an implementation item of the Goleta Community Plan and is intended to reduce congestion and enhance economic development by creating an attractive business district. This would also support the proposed mixed-use zone district in the draft Eastern Goleta Valley Community Plan.
3	053	General Plan Amendments	278,250	453,385	578,988	(39,044)	-	539,944	(0.20)	39,044	Reduce 0.20 of a Planner II position in Long Range Planning Division	This reduction would result in no work being performed on the implementation programs of the 2009-2014 Housing Element. The Element commits the County to amend Article II to provide up to a 35% state bonus density, by November 2014. The Element also commits the County to adopt zoning revisions to provide administrative relief for housing projects that accommodate persons with disabilities, by November 2015. The lack of action on these two programs could be seen as the County not meeting the conditions of certification from State HCD regarding the Housing Element.
Total			1,800,375	2,057,768	2,157,001	(145,336)	-	2,011,665	(0.70)	145,336.00		
	NOTE: The Department has generated savings of \$200,000 in FY 2012-13 that can be applied to the above or other GFC requests as documented in the Departmental Expansions/Restorations.											

Department:		Community .	Services Dep	partment								
		Programmatic Budget Information										Service Level Impact Information
Dept Priority	Dept #	Program Title (Total Prog Costs)	FY 2012-13 Adopted Budget	FY 2012-13 Estimated Actual	FY 2013-14 Status Quo Budget	FY 2013-14 reduction from Status Quo Bdgt		FY 2013-14 Requested	FTE	Ongoing GFC Cost to	Requested Action	Service Level Impacts and Proposed Mitigations
						GFC	Non-GFC	Budget	Impact	mpact Restore		as submitted by Departments
1		Advertising Resources GFC pass-through	195,000	195,000	195,000	(195,000)	-	-	-	195,000	Eliminate General Fund Contributions to 14 regional conference and visitors bureaus	As a result of one-time funding that was not restored, this reduction in advertising resources contributions to the 14 regional conference and visitors bureaus will result in a reduction of external advertising, tourism promotion and business attraction to the 14 visitor bureaus and conference centers across Santa Barbara County. The Board of Supervisors restored this service with onetime funding for FY 2012-13.
2		Shelter Services GFC pass- through	345,000	345,000	345,000	(45,000)	-	300,000	-	45,000	Reduce contribution to shelters	This reduction will reduce funds available for shelter services Countywide. The Board of Supervisors restored this service with onetime funding for FY 2012-13.
3	057	Orcutt Maintenance	87,500	87,500	129,500	(42,000)	-	87,500	-	42,000	Reduce Orcutt Park landscaping expenses that are currently provided by the developer	A reduction of landscape services to the park will be required to accommodate this \$42,000 cost increase. Landscape expenses that are currently provided by the Orcutt Community Park developer will be transferred beginning FY 2013-14. The FY 2012-13 Adopted Budget only contains expenditures related to water and Ranger services. The Orcutt Community Facilities District (CFD) currently does not receive adequate Special Tax Assessment revenue for these park landscaping maintenance costs. The CFD currently provides \$27,800/yr. toward the maintenance of Orcutt Community Park.
Total			627,500	627,500	669,500	(282,000)	-	387,500	-	282,000		

06 General Fund Contribution Requests-All Depts (2013-14)

Dept / Priority	Requested GFC	fTEs	Purpose
County Execution Office	ive		
1	250,000	0.00	This adjustment budgets \$250,000 in the County Executive Office for a development fee study by outside consultants.
Probation			
2	268,894	2.00	This adjustment restores 2.0 of the 7.0 Juvenile Institutions Officers eliminated due a reduction of 20 staffed beds at the juvenile hall. These staff will enhance existing alternatives to detention programs.
Fire			
1	1,544,497	8.00	This adjustment restores staffing for Engine 11 in Goleta (8 FTEs). For FY 2012-13 this service was restored with onetime funding as a result of the 2012 firefighter concessions that provided one year of cost savings rather than ongoing cost savings.
2	411,307	2.00	This adjustment restores staffing for the 4th Firefighter post position (2 FTEs) at Station 22 in Orcutt. For FY 2012-13 this service was restored with one time funding as a result of the 2012 firefighter concessions that provided one year of cost savings rather than ongoing cost savings.
Dept Totals	1,955,804	10.00	
Sheriff			
5	240,678	1.85	This adjustment requests the restoration of funding for positions that were previously funded by contract cities.
Agricultural Commissioner	/W&M		
2	153,000	0.00	This adjustment will fund the contract for services provided by UC Cooperative Extension. The services include Farm Advisors in the areas of strawberries, specialty crops, nursery products, and the 4H Program.
Parks			
2	36,400	0.50	This request would provide additional Information Technology (IT) support throughout the entire department. In order for the department to provide appropriate public information and communicate programs & services to the community, the department relies heavily on IT to support these services.
3	80,000	1.00	This adjustment is necessary for the Parks Division to restore funding of an Administrative Office Professional position. This position will assist the public in making reservations for group and day use areas.
4	42,000	0.00	This adjustment will provide the necessary funding for the County to take over the maintenance of the Orcutt Community Park maintenance as required by the the Orcutt Community Plan.
5	48,800	0.00	This adjustment restores Sheriff public safety patrol services at Cachuma and Jalama camping parks from 3 weekends a year to 16.
Dept Totals	207,200	1.50	

06 General Fund Contribution Requests-All Depts (2013-14)

Dept / Priority	Requested GFC	l FTEs	Purpose
Planning & Development			
6	66,098	0.00	This adjustment increases Long Range Planning staffing by 0.28 FTE to work on the Hollister Ave/State St Streetscape Improvements project.
7	324,000	0.00	This adjustment increases Long Range Planning staffing by 1.18 FTE to work on the Climate Change Adaptation Plan.
8	83,000	0.00	This adjustment increases Long Range Planning staffing by 0.47 FTE to work on the Montecito Design Guidelines and Development Standards project.
9	67,800	0.00	This adjustment increases Long Range Planning staffing by 0.33 FTE to work on the Santa Ynez Valley Transportation Improvement Plan project.
10	92,800	0.00	This adjustment increases Long Range Planning staffing by 0.51 FTE to work on the Santa Ynez and Los Olivos Township Design Guidelines project.
11	273,098	0.00	This adjustment increases Long Range Planning staffing by 0.71 FTE to work on the Energy and Climate Action Implementation project.
12	179,500	0.00	This adjustment increases Long Range Planning staffing by 0.84 FTE to work on the Special Events Ordinance project.
13	77,500	0.00	This adjustment increases Long Range Planning staffing by 0.32 FTE to work on the Montecito Wireless Telecommunications Facilities Master Plan project.
Dept Totals	1,163,796	0.00	
Public Works			
1	9,000,000	0.00	This adjustment will provide additional funding to the RoadMAP for shortfall of the deferred capital maintenance required annually to maintain the PCI level of the County's Road System which has a \$250 million deficit.
3	106,100	0.00	This adjustment will add a Survey Specialist that would allow the Surveyor's Office to meet mandates to return reviews of Records of Survey and Corner Records within 20 business days, as well as improved timing of developments for tax revenues.
Dept Totals	9,106,100	0.00	
Housing/Comm Development	nunity		
2	105,000	1.00	This adjustment from the Housing and Community Development Division will add funding and FTE for a Housing Specialist. The Housing Specialist will perform onsite monitoring of capital project sites and service delivery sites.
3	105,000	1.00	This adjustment from the Housing and Community Development Division will add funding and FTE for a Housing Specialist. This Housing Specialist will assist in implementing Homeless Management Information System (HMIS), train agencies, and assist in oversight of Continuum of Care program.
4	25,000	0.00	This adjustment from the Housing and Community Development Division is necessary to continue its engagement with Urban Futures for continued development of monitoring of affordable units within the County. This is a one year request for funding.
5	119,000	1.00	This adjustment is from the Housing and Community Development Division for a Cost Analyst. This analyst position will assist in maintaning appropriate financial records as required by HUD and will be key to reducing risk to the County.

06 General Fund Contribution Requests-All Depts (2013-14)

Dept / Priority	Requested GFC	FTEs	Purpose
Housing/Commu Development	unity		
6	45,000	0.00	This adjustment will allocate an additional \$45,000 for support of the homeless shelter operations in Santa Barbara County, for a total of \$345,000.
7	195,000	0.00	This adjustment reflects a restoration of FY 2012-13 one-time allocation of \$195,000 for conference and visitors' bureaus and film commissions within Santa Barbara County.
Dept Totals	594,000	3.00	
Treasurer-Tax Collector-Public	;		
1	149,183	1.00	This adjustment provides funding for one Financial Systems Analyst \$149,183 for the new Property Tax billing system. This position was funded with General Fund contingencies in FY 2012-13.
General County Programs			
3	530,000	0.00	This adjustment appropriates \$530,000 to the Salary & Retirement Offset Fund Balance account from a yet to be determined source, to help alleviate compaction issues (\$205,000) and a 3% increase for managers not receiving salary increases after January 2008 (\$325,000).
Grand Totals	14,618,655	19.35	