



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: CEO
Department No.: 12
For Agenda Of: March 17, 2015
Placement: Departmental
Estimated Tme: 75 minutes
Continued Item:
If Yes, date from:
Vote Required: Majority

TO: Board of Supervisors
FROM: Department Directors
Mona Miyasato, CEO *Tom Alvarez for M. Miyasato*
Contact Info: Tom Alvarez Budget Director, 568-3432
SUBJECT: Fiscal Years 2015-17 Budget Preview

Recommended Actions:

That the Board of Supervisors:

- a) Receive and file the Fiscal Years 2015-17 Budget Preview presentation, including the budgetary trends and organizational issues considered in the ongoing development of the Fiscal Years 2015-17 Recommended and Proposed Budgets;
- b) Provide any appropriate direction to staff in the continuing budget development process and
- c) Determine pursuant to CEQA Guidelines 15378(b)(4) that the above actions are not a project subject to CEQA review, because it is a government fiscal activity that does not involve any commitment to any specific project which may result in a potentially significant physical impact on the environment

Summary Text:

In preparation for the Budget Workshops occurring in April 2015 and the Budget Hearings scheduled for the week of June 8, 2015, the CEO is bringing forward information to set the context for the Fiscal Years 2015-17 budget development process, including trends in revenues, expenditures, emerging issues, and workforce information.

Background:

The budget development process for the County has already begun, with departments currently working on their budgets and work objectives for Fiscal Years 2015-16 and 2016-17. The County Executive Office, in conjunction with the Auditor Controller's Office, is in the process of reviewing department budgets and finalizing revenue estimates.

In advance of the April budget workshops, the March 17 budget preview is intended to provide the Board with the framework within which the Fiscal Year 2015-16 budget is being developed. The

presentation will include an update of changes since the December 2014 Fiscal Outlook Report, a review of major revenue and expenditure trends and the identification of themes/issues and areas of caution within the upcoming FY 2015-16 budget. The presentation will also discuss steps being taken by ADMHS and the Sheriff's Department to mitigate issues raised during the February quarterly update. Finally, the budget preview will give the Board the opportunity to provide feedback and communicate additional priorities or initiatives in the coming budget year. The Board will be able to provide further and more specific input during the April budget workshops, when departments present their budgets, service level impacts, and work initiatives for the coming year.

Budget Schedule 2015

- March 17 – Budget preview to discuss trends and context for upcoming budget
- April 6-10 – Budget Workshops, including department presentations of their budget, service level impacts and operating plans
- May 2015 – Release of Recommended Budget FY15-17
- June 8-12 – Budget Hearings for Board to adopt Recommended Budget FY15-16 and Proposed FY 16-17

Attachments:

Fiscal Years 2015-17 Budget Preview Presentation

Authored by: Richard Morgantini, CEO Fiscal & Policy Analyst, 568-3551

cc:

All Department Directors

All ACEOs

All CEO Fiscal & Policy Analysts