

Proposed FY 2012/13 Operating Plan

Preparing for Future Challenges

June 13, 2012

Santa Barbara County Recommended Operational Plan
Preparing for Future Challenges

Fiscal Year 12/13

Proposed Budget Hearings

- Testimony from all department directors
- Public speaker comments
- Ongoing and unparalleled changes
- Difficult years ahead
- Need for additional program reductions possible due to state budget shortfalls

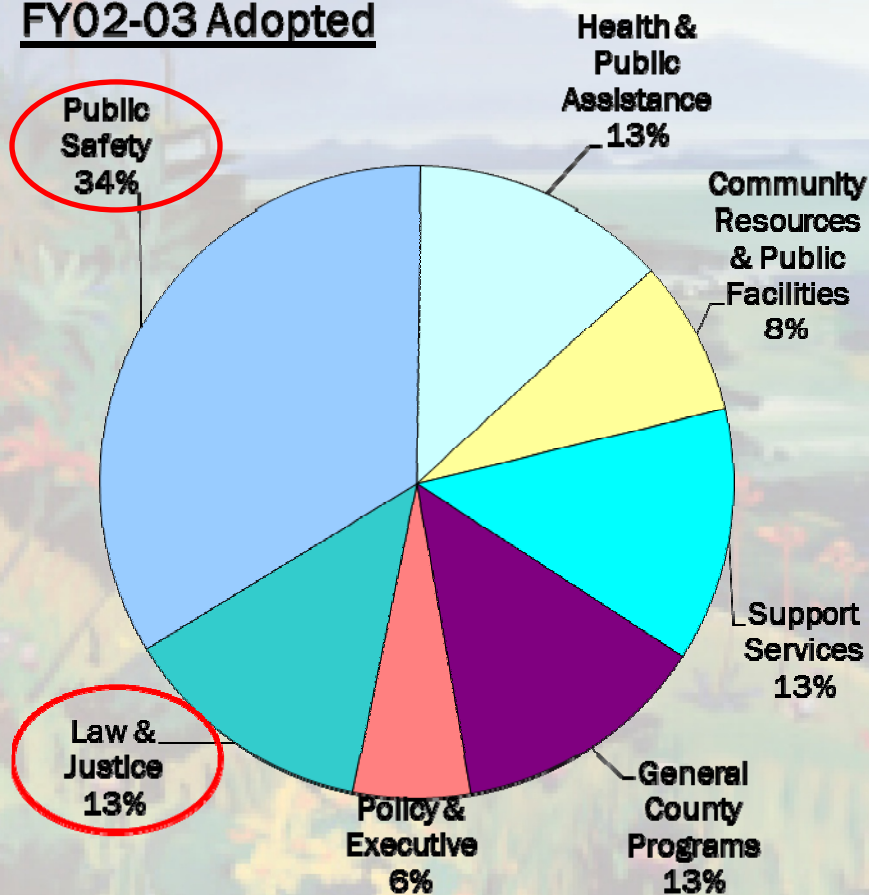
Fiscal Year 12/13 Proposed Budget

- Proposed budget = \$828M; \$25M less expenditures than FY2011/12
- Proposed staffing = 3801 FTEs; 550 FTE less than FY2007/08
- Balanced and reflects Board's priorities
- Reduces/eliminates many non-mandated services

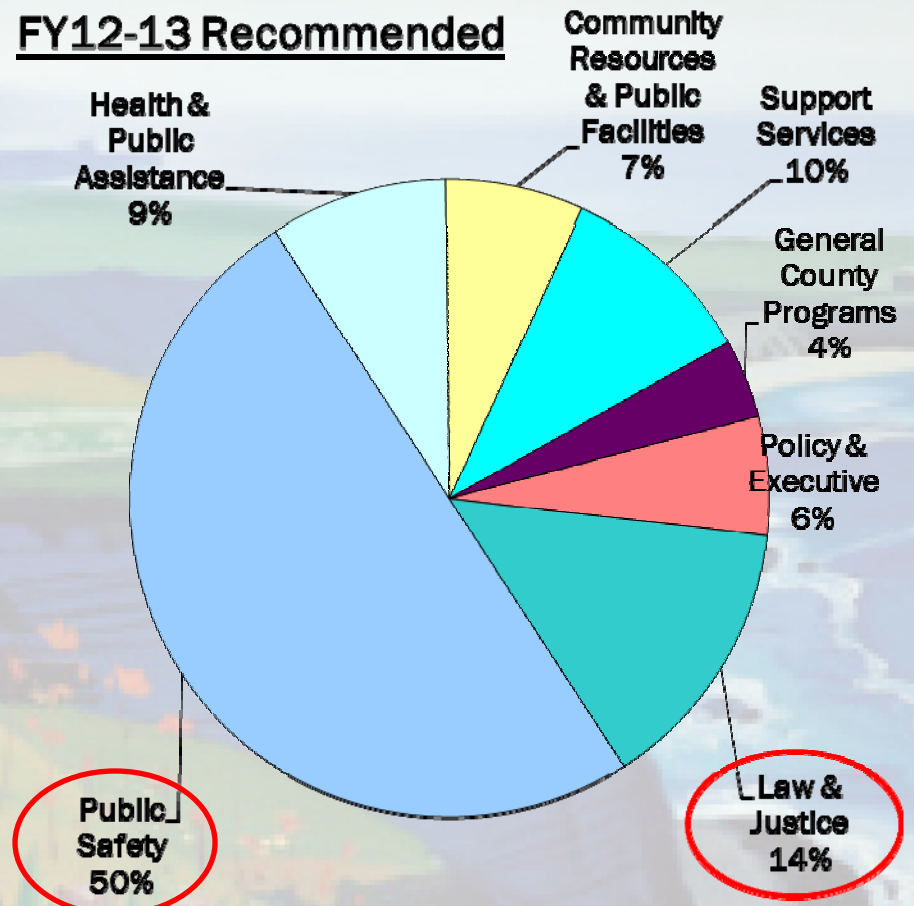
Commitment to Public Safety

10 Year Comparison

FY02-03 Adopted



FY12-13 Recommended



Commitment to Public Safety

Underfunding of Community Resources and internal Support Services:

- Deterioration of quality of life
- Significant risk of financial losses

Closing the Budget Gap

- \$9M ongoing program reductions
- \$16M one-time solutions
- Continue to seek efficiencies
- If additional funding becomes available recommend used to reduce one-time funding
- Employee concessions \$15M
 - Salary and benefit reductions (ongoing)
 - Furloughs (one-time)
 - New retirement tier (non-safety members)

Closing the Budget Gap

- Negotiate public safety employee concessions
- Ongoing revenue solutions
- FY2013-14 budget gap estimated at \$18M-\$20M
- Uncertainty related to State budget shortfalls

Summary

- “Cutting away some bone”
- Careful consideration and balancing of program reductions
- Prepare for future challenges
- Need for significant policy decisions and difficult program prioritization