



2013-2015 Budget Hearings

General Services

Department

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- Outdated procurement software system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?

