



2013-2015 Budget Hearings

General County Programs

General County Programs

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



General County Programs

FY 2012-13 Accomplishments

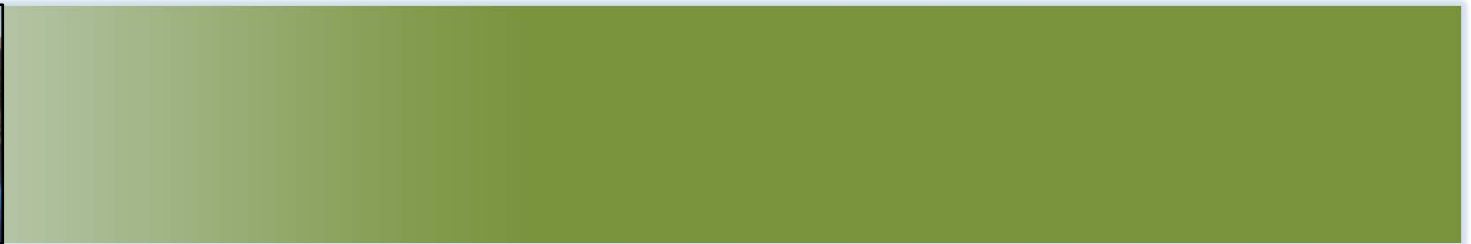
- Maintained \$1 million to provide health insurance to uninsured children in Santa Barbara County.
- \$2 million funding of the Northern Branch Jail Operations
- Set aside funds to committed fund balances:
 - facilities maintenance,
 - capital outlay,
 - strategic reserve,
 - road projects and
 - contingencies



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?

