



COUNTY OF SAN LUIS OBISPO
FISCAL YEAR 2015-16
PROPOSED BUDGET
SUMMARY

Prepared by the County Administrative Office



View the complete proposed budget at www.slocounty.ca.gov.

Board of Supervisors



District 1
Frank Mecham

District 2
Bruce Gibson

District 3
Adam Hill

District 4
Lynn Compton
Vice Chair

District 5
Debbie Arnold
Chair

Vision Statement and Communitywide Results

A Safe Community– The County will strive to create a community where all people— adults and children alike— have a sense of security and well being, crime is controlled, fire and rescue response is timely and roads are safe.

A Healthy Community– The County will strive to ensure all people in our community enjoy healthy, successful and productive lives, and have access to basic necessities.

A Livable Community– The County will strive to keep our community a good place to live by carefully managing growth, protecting our natural resources, promoting life long learning, and creating an environment that encourages respect for all people.

A Prosperous Community– The County will strive to keep our economy strong and viable and assure that all share in this economic prosperity.

A Well-Governed Community– The County will provide high quality “results oriented” services that are responsive to community desires.

Mission Statement

The County's elected representatives and employees are committed to serve the community with pride to enhance the economic, environmental and social quality of life in San Luis Obispo County.

Organizational Values

Integrity

Collaboration

Professionalism

Accountability

Responsiveness

FISCAL YEAR 2015-16 BUDGET SUMMARY

The budget reflects the County's disciplined approach to fiscal management and is consistent with our goal to provide a Safe, Healthy, Livable, Prosperous and Well-Governed Community. The FY 2015-16 budget represents a significant milestone for the County, as it is the first year since the Great Recession that the County is able to fully fund its contingencies and increase its reserves, while making significant investments in the many programs and services that are provided to the community.

The proposed budget reflects a balanced approach to addressing spending priorities while remaining sustainable in the long term. County operations have changed over the past seven years in response to policy changes at the State and Federal levels, as well as changing community needs.

The proposed budget authorizes a total spending level of \$564.3 million, with a General Fund budget of \$464.6 million. The overall budget represents an increase of just under 4% compared to the current year.

The proposed budget for FY 2015-16 represents a balance between the County's spending priorities. Notable investments include:

Financial Security

- Full restoration of contingencies to the Board adopted target of 5%.
- \$3.5 million to the Capital Improvement Project Reserve to fund future capital projects.
- \$3.5 million to the Building Replacement Reserve to fund the necessary replacement of County facilities in the future.
- \$1 million to the Automation Replacement Reserve to fund future automation projects.
- \$1 million to a designation to assist in paying down a portion of the County's Pension Obligation Bond debt.

Programs and Services

- Augmentations of \$12.2 million (\$4.1 million of General Fund) to various programs and services. This includes an increase to staffing levels by 77.25 Full Time Equivalent (FTE) positions, which will enable the County to provide a higher level of service in many areas. The most significant increases are to public safety and health and human services.
- Increases Roads funding with a one-time General Fund allocation of \$3 million and an ongoing General Fund increase of 10% (\$740K) to fund road maintenance. The additional funds will bring the total General Fund contributions to \$11.1 million in FY 2015-16.
- Fully funds prioritized capital, maintenance, and automation projects without the use of Reserve funds.

Detailed information about budget changes can be found in the Fiscal Year 2015-16 Proposed Budget available online at www.slocounty.ca.gov.

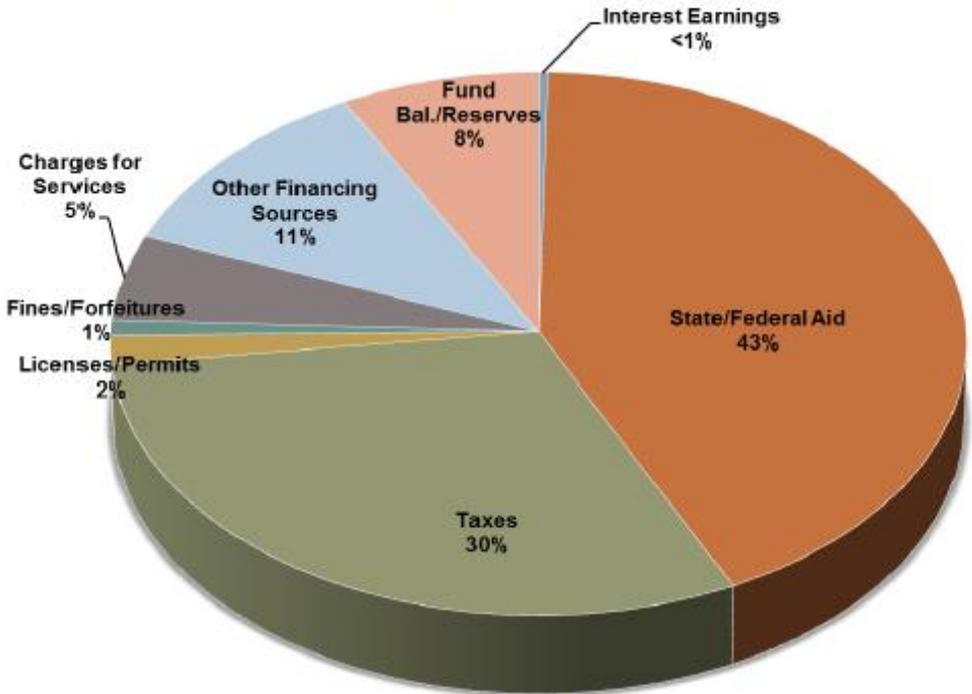


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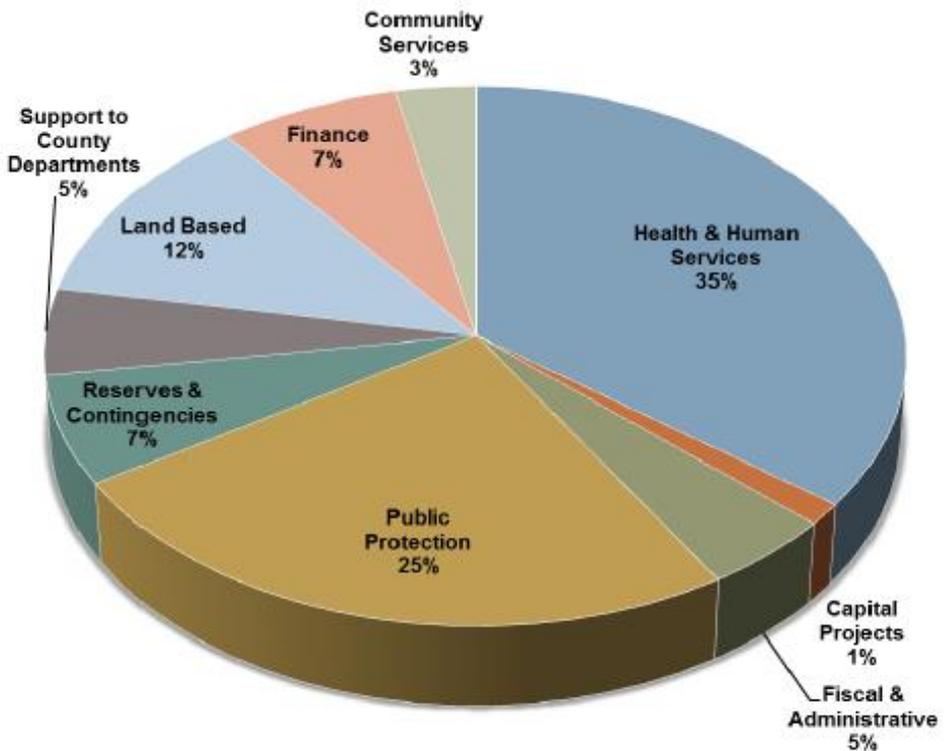
Source of Revenues

Total Budget: \$564.3 million

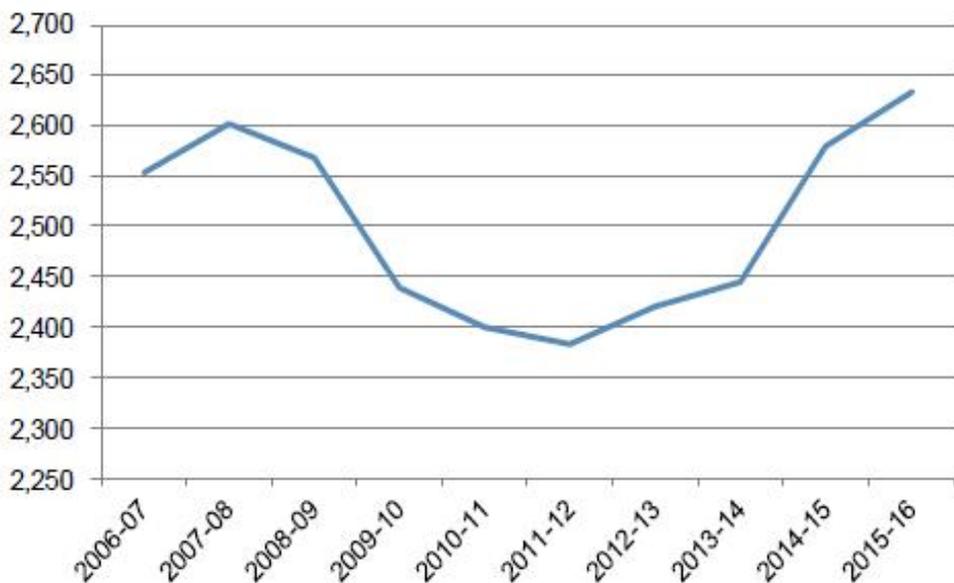


Expenditures by Functional Area

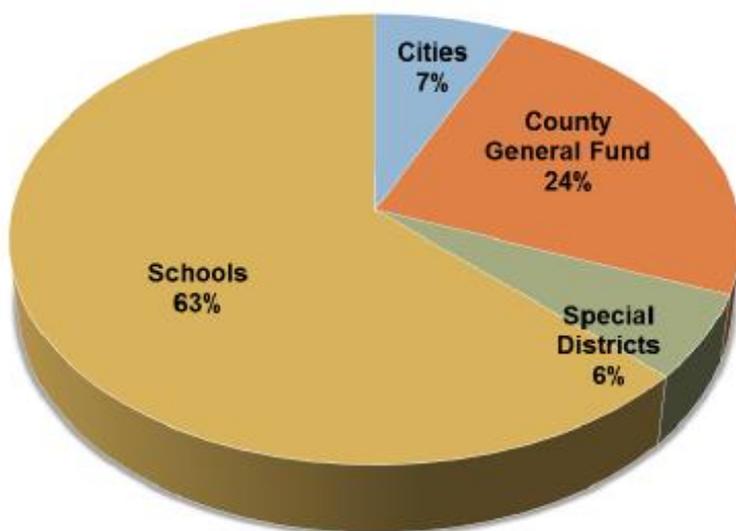
Total Budget: \$564.3 million



10 Year Staffing History



Property Tax Distribution by Government Agency



GOOD NEWS!

The County recently received its fourth consecutive Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for the FY 2014-15 Budget. The award reflects the County's commitment to meeting the highest principles in governmental budgeting and financial transparency. Last year, the County of San Luis Obispo was just one of 11 California counties to receive the award.



Budget Process

Pursuant to the State Budget Act (Government Code §29000), San Luis Obispo County develops a balanced budget every fiscal year. The budget process is a collaborative effort that involves all County departments, the Board of Supervisors and the public. While County staff is responsible for preparing a proposed budget and the Board of Supervisors ultimately has the authority to adopt funding levels, public input is an integral part of the County's budget process.

Public participation in the budget process is welcome and available through the many public budget-related meetings that are held by the Board of Supervisors throughout the year. All Board meetings are recorded and broadcast via cable television and the County's website.

Budget Calendar

August	Departments submit Capital Improvement Project Requests.
October	Financial Forecast is presented to the Board.
November	Board adopts Budget Goals and Policies. Board establishes priorities. Board adopts the County's fee schedule for the coming year.
December	Departments develop departmental goals and performance measures.
January	Departments submit budget requests.
February	Administrative Office presents a budget update to the Board based on budget submittals from departments.
March	Administrative Office reviews and analyzes budgets submitted by departments.
April	Administrative Office finalizes budget recommendations.
May	Proposed budget is published and introduced to the Board. Supplemental budget is prepared to note changes to the proposed budget.
June	Public budget hearings to review and adopt proposed budget. Fiscal year ends June 30.
July	New fiscal year begins July 1.
August	Fund Balance Available from fiscal year just ended is identified.
September	Final budget is adopted by the Board, including Fund Balance Available from prior fiscal year.
November	Final budget is published.