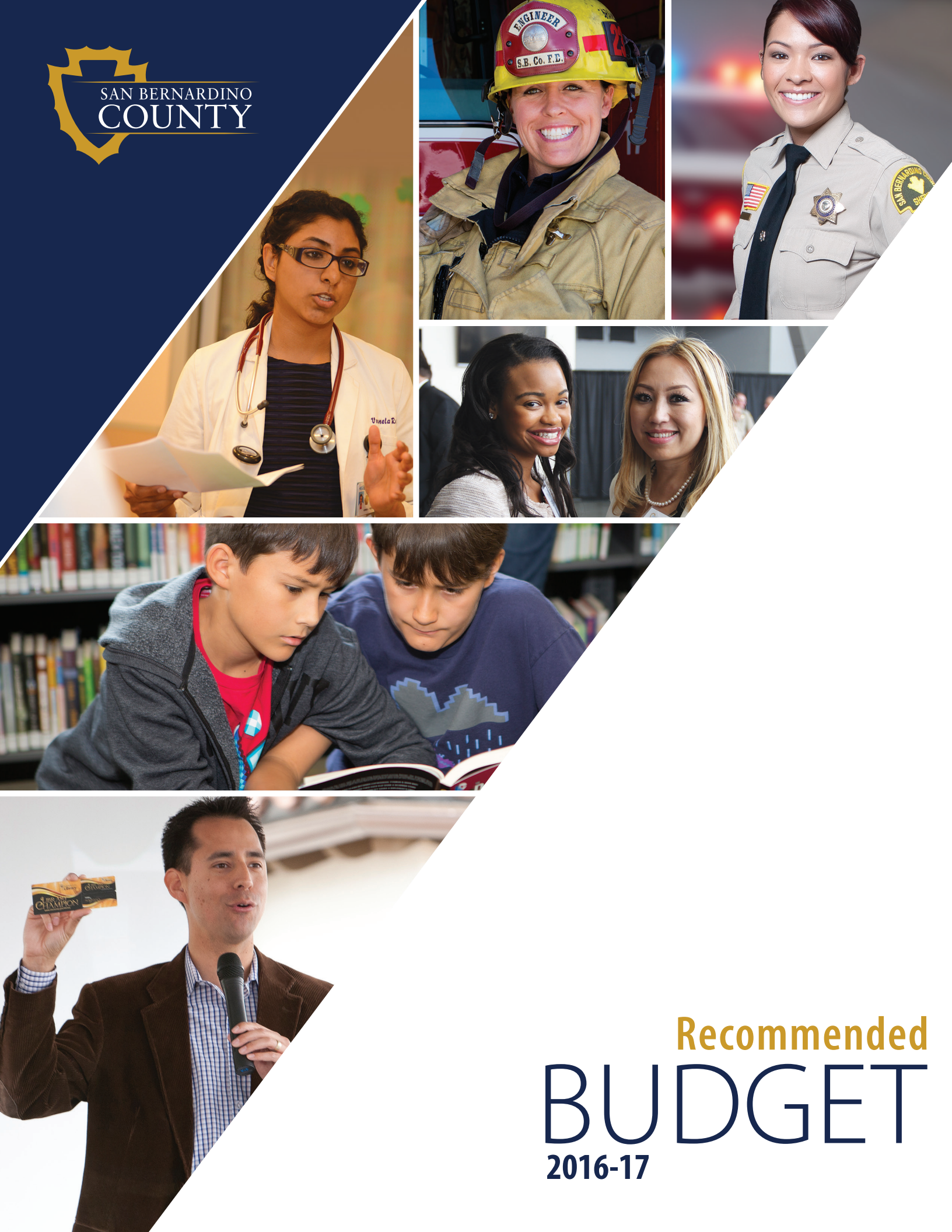
SAN BERNARDINO
COUNTY



Recommended BUDGET

2016-17

385 North Arrowhead Ave. San Bernardino, CA 92415-0120 | Phone: 909.387.5418 Fax: 909.387.5430
www.SBCounty.gov

SAN BERNARDINO COUNTY

County Administrative Office

May 24, 2016

I am pleased to hereby submit the 2016-17 Recommended Budget. The preparation of the budget is guided by the Board-adopted Countywide Vision. The Countywide Vision calls for the creation of a "complete county" that capitalizes on its many assets to collaboratively establish a sustainable system of economic opportunity, education, well-being and amenities. The Countywide Vision and the Board's County Goals and Objectives provide County government with clear direction as it makes budget decisions. County departments, Board Governed Special Districts and Other Agencies built their 2016-17 Recommended Budgets to achieve the Board's policy direction. This straightforward approach has provided clarity of purpose during a particularly challenging time.

On December 2, 2015, we experienced an unprecedented attack on our County family that, though formidable, has highlighted our employees' and our organization's strength of character and resilience. In the 2016-17 Recommended Budget, the County has allocated $10.2 million in funds towards improving the security of County employees and the public which we serve, including $2.0 million to conduct a security assessment of all County facilities. Upon completion of the assessment, additional one-time funds will be required to address security improvements.

The 2016-17 Recommended Budget of $5.4 billion is balanced and consistent with policy direction received from the Board of Supervisors. The 2016-17 Recommended Budgets address the following key issues:

- Ongoing funding for negotiated raises for County employees
- Ongoing funding for maintenance of County roads
- Continues investment in facilities, infrastructure and operating systems
- Ongoing funding of mental health and medical services for County residents
- Maintains fiscal responsibility through contributions to reserves of $62.8 million

This budget book presents the County General Fund and County restricted general funds. It also presents capital project funds, special revenue funds, enterprise funds, internal service funds and permanent funds for all entities in the 2016-17 Recommended Budget book including the County, Board Governed County Service Areas, San Bernardino County Fire Protection District, San Bernardino County Flood Control District, Big Bear Valley Recreation and Park District, and Bloomington Recreation and Park District. Other agencies presented in this budget book include County Industrial Development Authority, Economic and Community Development Corporation, In-Home Supportive Services Public Authority, Inland Counties Emergency Medical Agency, and the recently added Housing Authority of the County of San Bernardino. The total requirements for these funds in 2016-17 are $5.4 billion, which includes amounts budgeted as contingencies or contributions to reserves. Excluding these amounts, total projected expenditures for 2016-17 are $5.3 billion.

BOARD OF SUPERVISORS
Robert A. Lovingood, Vice Chairman, First District
Janice Rutherford, Second District
James Ramos, Chairman, Third District
Curt Hagman, Fourth District
Josie Gonzales, Fifth District
Gregory C. Devereaux, Chief Executive Officer

General Fund Requirements total $2.9 billion and are funded by Countywide discretionary revenues (primarily property taxes), departmental revenues, and other funding sources of the General Fund. Of this $2.9 billion, only $558.3 million is truly discretionary.

	Requirements (In Millions) 2015-16 Modified	2016-17 Recommended	Change
General Fund	$ 2,984.3	$ 2,911.1	$ (73.2)
General Fund - Restricted	$ 49.3	$ 49.7	0.4
Special Revenue Funds	$ 1,169.6	$ 911.3	(258.4)
Capital Project Funds	$ 257.6	$ 298.4	40.7
Enterprise Funds	$ 984.9	$ 1,001.4	16.5
Internal Service Funds	$ 244.7	$ 248.2	3.5
Permanent Funds	$ 1.6	$ 0.0	(1.6)
	$ 5,692.0	$ 5,420.0	$ (272.0)

There is a $73.2 million net decrease in General Fund requirements due to a $106.1 million reduction in contributions to General Fund reserves, as the Board of Supervisors approved an increase to multiple County reserves in the 2015-16 First Quarter Budget Report. However, aside from this reduction, County General Fund operational groups' requirements are increasing by $32.9 million. There are notable increases in the two largest County operational groups, Human Services ($48.1 million) and Law and Justice ($12.5 million). The Human Services Operational Group is anticipating increased State and Federal funding that will support Department of Behavioral Health services, including inpatient hospitalization, indigent hospital care, general mental health services, and services for children, youth, and families. The County is also continuing to allocate additional resources to meet the growing need for augmented health and mental health correctional services associated with Public Safety Realignment.

The net reduction of $258.4 million in Special Revenue Funds is associated with the County's shift in 2015-16 from budgeting contingencies to instead placing unallocated resources in reserves. This technical change resulted in a large one-time contribution to reserves in 2015-16 that is not required in 2016-17. This reduction in contributions to reserves totaling $289.6 million is offset by increased operational costs of $31.2 million. This is due to increases within the Department of Behavioral Health's Mental Health Services Act (MHSA) budget unit and the County Fire Protection District budget units. The MHSA budget unit is increasing requirements by $62.0 million to meet the growing need for additional mental health services throughout the County. The County Fire Protection District budget is increasing as a result of the pending annexation of fire prevention and suppression services from the City of San Bernardino ($29.6 million) and Twentynine Palms ($1.7 million).

The $40.7 million increase in Capital Project Funds is primarily due to the planned construction of two Department of Behavioral Health funded Crisis Stabilization Centers and four Crisis Residential Treatment Centers totaling $36.5 million. This will enable Community Crisis Response Team (CCRT) clinics throughout the County to be expanded to provide 24 hour services and to respond to requests by law enforcement for support during the night hours.

Enterprise Funds requirements are increasing a net $16.5 million. Notably, the Housing Authority of the County of San Bernardino has been added to the budget book and is contributing to the overall increase in Enterprise Fund requirements, including additional assumed payments for Housing Assistance and increased Capital Expenditures.

	Budgeted Staffing		
	2015-16 Modified	2016-17 Recommended	Change
County General Fund	14,332	14,425	93
County - Other Funds	6,375	6,508	133
Special Districts and Other Agencies	1,402	1,561	159
	22,109	22,494	385

Budgeted staffing for 2016-17 is 22,494, an increase of 385 positions from the 2015-16 Modified Budget. General Fund staffing is increasing by 93 positions primarily due to net increases in the Sheriff/Coroner/Public Administrator and Detentions budget units (45) for limited term positions to provide work relief associated with departmental vacancies and to provide additional health related services at the County jails. Additionally, increases to the District Attorney – Criminal Prosecution budget unit (20) are associated with new extra-help positions that are funded by additional grant funds to provide additional victim/witness services.

Staffing in Other County Funds is increasing by 133 positions associated with increases at Arrowhead Regional Medical Center (80) due to the addition of 12 beds in the behavioral health unit, increased staffing in the sterile processing unit, and additional positions tied to achieving goals for the renewed five-year Medicaid Demonstration Waiver. Another notable change includes the addition of 23 positions in the Mental Health Services Act budget unit (MHSA) which are needed in order to expand Community Crisis Response Team (CCRT) services and to provide administrative support and expand services in other MHSA programs such as the Homeless Outreach Support Team.

Special Districts and Other Agencies are increasing by 159 positions. This is primarily related to increases within the Fire Protection District, which has a net increase of 139 positions mainly for additional fire prevention and suppression services resulting from the pending annexation of fire powers from the City of San Bernardino and Twentynine Palms.

HIGHLIGHTS OF 2016-17 RECOMMENDED BUDGET

Following are highlights of programmatic and budgetary proposals included in the Recommended Budget as they relate to the 2016-17 County Goals as adopted by the Board of Supervisors on March 1, 2016.

Implement the Countywide Vision

- The County is facilitating the year-long Vision2Read initiative, which seeks to raise the bar for literacy in our community by connecting the public – whether they need help or can offer their help – to existing literacy programs provided by the County, cities, towns, school districts and community organizations. Vision2Read is an opportunity for all sectors and members of the San Bernardino County community to engage and take action to support the success of every child from cradle to career, which is one of the first regional implementation goals of the Countywide Vision Project.

- The Community Vital Signs Initiative (CVS), a community-driven effort to establish a countywide health improvement framework, continues to work on the development of its Open Data Platform. In 2016-17, CVS will focus on the launch of the Open Data Platform, to address the four priority areas of the Community Transformation Plan: Education, Economy, Access to Health, and Safety. CVS will allow the community to obtain information to support informed data-driven

decisions; track progress and achievements; and allow alignment of community efforts with existing partner resources to improve health countywide.

- Preschool Services Department (PSD) will partner with County Superintendent of Schools, First Five, and Children's Fund to launch the Early Learning Mobile Technology Platform. This program is designed to accelerate student achievement and empower parents by giving them easy to use web-based tools to augment their children's learning.

Create, Maintain, and Grow Jobs and Economic Value in the County

- The Real Estate Services Department – Project Management Division (formerly Architecture and Engineering) capital budget includes 355 active projects with total requirements of $295.2 million, including $128.2 million in new projects funded with $57.7 million of Discretionary General Funding (Net County Cost). The $57.7 million of Discretionary General Funding includes an ongoing base budget of $12.0 million for maintenance and non-major Capital Improvement Program (CIP) projects, and $45.7 million for construction and major CIP projects. These major projects include $26.4 million for the 800 Megahertz Upgrade Project, $12.2 million for various Sheriff's facility improvements, $8.0 million for the County Buildings Acquisition and Retrofit Project including the upgrade of the County Government Center parking lots and grounds, and $7.6 million for a variety of other projects.

- Regional Parks continues to expand amenities at Calico Ghost Town Regional Park by utilizing Off-Highway Vehicle funding to provide additional campground hook-ups and cabins. These improvements are expected to generate additional revenue for the department and the concession operators, as well as encourage new tourism.

Improve County Government Operations

- Enterprise Financial Management System: Implementation of the new system began in May 2016 with the first phase (out of two phases) continuing into 2016-17 at an estimated cost of $7.1 million. The total cost for the new financial system is estimated to be $25.0 million and will streamline business processes and provide better management information.

- Public Health will continue its efforts to achieve and maintain National Accreditation, through the Public Health Accreditation Board (PHAB). Accreditation ensures the Department's continued focus on quality and performance improvement, transparency and accountability to all stakeholders, and the capacity to deliver core Public Health functions. The department will be submitting the required application to PHAB in December of 2016.

- The County Library continues its plans to enhance service by replacing outdated computer hardware and software. Funding has been included in the Library's material's budget, which adds high demand items to the collection, including an expanded digital book collection.

- Land Use Services, in conjunction with Public Works, Information Services, and other County departments, continues to upgrade to a new enterprise permit solution, Accela. The new system will include a shared database, precise digital maps, and satellite images of land data that are linked to the County's GIS database. It will also provide field staff remote real-time access to the database. This solution will streamline the permitting process, offering the public access to a web portal to manage and monitor applications and permits online.

Operate in a Fiscally-Responsible and Business-like Manner

- The County Museum's budget of $3.8 million demonstrates the County's commitment to support the Museum through a time of transition. The budget includes $1.1 million in one-time Discretionary General Funding which includes bridge funds to support current operations and funding for activities related to re-accreditation. The County Museum continues to implement the consultant study recommendations as approved by the Board of Supervisors, to address organizational and financial challenges.

- The Transitional Assistance Department is in the second of a four year reduction to the State's CalFresh Match Waiver pursuant to the phase-out agreement adopted in the prior year State budget. This waiver allowed the County to draw additional Federal and half of the State funding without increasing the County's Maintenance of Effort. The budget includes the use of $2.5 million of the original $5.0 million general fund reserve that the Board approved in 2014-15 for this phase-out period.

Ensure Development of a Well-Planned, Balanced, and Sustainable County

- The County continues work on a complete overhaul of the County's General Plan, referred to as the Countywide Plan. This Countywide Plan will be a comprehensive web-based system to document land use planning and organizational governance policies. It will be comprised of three basic components: The Policy Plan (a comprehensive general plan); the County Business Plan (a system that will define and guide how the County government operates and manages itself); and the Regional Issues Forum (a web-based resource center containing information regarding shared Countywide issues). Additionally, the County is updating and expanding the community plans. When completed, there will be 27 web-based community plans involving 49 communities.

- A team of County departments will continue to monitor the drought and develop ways to reduce water usage at County facilities to show good stewardship of this valuable resource. The Special Districts Department, in collaboration with other County departments, will continue to implement water conservation programs/strategies at various County Service Areas and Districts throughout the County.

- The Registrar of Voters budget fluctuates based on the 4-year election cycle, with the Presidential Election being the largest and most costly of the major elections. The Department is transitioning from a one minor and two major election cycle in 2015-16 to a one minor and one major election cycle for 2016-17. The budget includes provisions for the following: November 8, 2016 Presidential General Election (major); December 6, 2016 San Bernardino County Employees' Retirement Association Election (minor); and three anticipated, but unscheduled special elections (minor). The minor elections are 100% reimbursable; however, the November Presidential General Election is only 30% reimbursable and thus requires one-time Discretionary General Funding (Net County Cost) of $3.7 million for the year.

- The Public Works - Transportation budget includes over $35.0 million in major infrastructure projects, funded in part with Discretionary General Funding. Budgeted activities include design, right of way and/or construction for major projects, including:
  - Bridge replacements on: Glen Helen Parkway, Baker Boulevard, Garnet Street, Rock Springs Road, Dola Ditch Bridge, Lanzit Ditch Bridge, Yermo Road and Arrowbear Drive;
  - New bridge on Shadow Mountain Road;
  - Widening of Slover Avenue in the Bloomington area;

- Installation of raised pavement markers on National Trails Highway in the Amboy area;
- Reconstruction of Institution Road to improve access to the Sheriff facility in San Bernardino;
- National Trails Highway Bridges: Bridge management plan for the repair, rehabilitation or replacement of 127 bridges on National Trails Highway and starting the design phase for replacement of 10 bridges;
- Rehabilitation and re-profiling at various locations on Needles Highway in the Needles area;
- Improvements to alleviate congestion and improve circulation of the interchange on Interstate 10 at Cedar Avenue

- The Public Works - Transportation budget includes $31.5 million worth of pavement improvement projects, funded in part with ongoing Discretionary General Funding, to preserve the County's roadways by investing enough to keep the system from deteriorating further.

- The Public Works - Solid Waste Management Division plans to complete $8.9 million of capital improvement projects, which includes the following: $2.0 million for resurfacing the entrance and haul roads at the San Timoteo Landfill; $957,000 for construction of Groundwater Treatment Systems at the closed Lenwood-Hinkley Landfill and Yucaipa Disposal Site; $1.5 million for the East Slope Stabilization and Mitigation project at the closed Heaps Peak Disposal Site; $1.5 million for construction of Landfill Gas Extraction Systems at the Barstow and Big Bear Landfills which includes $300,000 to bring electrical power to the Barstow Landfill.

- The Public Works – Flood Control District (District) budget includes $37.6 million in capital improvement projects. The District anticipates completion of the following projects: Cactus Basin #3, Wilson Creek Channel, Santa Ana River Flood Wall Repair, and the waterline relocations for Bandicoot Basin and Amethyst Basin. The District also plans to start construction on the following projects: Levee Certification Restoration for Patton Basin, Mojave River Levee, and Sand Creek/Warm Creek Confluence.

- Land Use Services Planning budget includes $150,000 of Discretionary General Funding for the preparation of a Morongo Basin Cultural Plan.

- The Special Districts Department's budget includes $45.3 million of capital improvement projects including the design and construction of the Big Bear Alpine Zoo relocation, rehabilitation of the Lake Gregory Dam, and design and construction of Snow Drop Road. Water and sanitation infrastructure projects of $19.2 million include pipeline replacements; water system improvements; and design and construction of a pipeline, a 75,000-gallon water reservoir, and a pump station in CSA 70 W-4 - Pioneertown.

- Community Development & Housing is constructing Phase 2 of the Bloomington Community and Neighborhood Revitalization. A total of 190 multi-generational affordable housing units include 120 family units and 70 senior units and the Bloomington Branch Library. The Bloomington Branch Library and the first phase of housing are completed. The second phase is currently under construction and will be completed by Spring 2017.

Provide for the Safety, Health and Social Service Needs of County Residents

- The County is expanding efforts to provide homeless support to County residents through the following allocations included in the 2016-17 budget:
  - The Department of Behavioral Health is investing $4.0 million by providing for basic needs, case management, outreach services, and additional built and supportive housing opportunities.

- The Sheriff/Coroner/Public Administrator is continuing to fund the HOPE Program (Homeless Outreach Proactive Enforcement) Team ($620,000), which provides services to the homeless population by connecting them to the appropriate agencies for much needed services that help in the transition from homelessness.
- The Probation Department has included $3.2 million towards transitional housing for adult offenders requiring Probation Department supervision.

- The Department of Behavioral Health is expanding Mental Health Treatment Services, notably in the following areas:
  - $1.0 million towards staffing Community Crisis Response Team clinics, which will now provide 24 hour services to departmental consumers and respond to requests by law enforcement for support during the night hours. The department has also allocated $36.5 million towards the construction of new CCRT clinics throughout the County to expand these services.
  - $8.5 million for the Mental Health Services Act (MHSA) Comprehensive Children and Family Support Services program to support expanded mental health services for children.
  - $4.3 million for the MHSA Regional Adult Full Service Partnership (FSP) program to support expanded mental health services to adults.
  - $1.0 million for the MHSA Forensic Integrated Mental Health Partnership program to expand services to develop peer support and mentoring strategies for individuals who have been released early from County jail or state prison.

- The Sheriff/Coroner/Public Administrator budget includes $1.1 million of existing departmental resources for a program authorized by the Board as a pilot on December 15, 2015 (Item No. 72) related to the delivery of law enforcement services to unincorporated areas of the West End including the North Rancho/Etiwanda Preserve and the Mission Corridor, respectively. The program was successful and is now being incorporated as an ongoing service beginning in 2016-17.

- The Sheriff/Coroner/Public Administrator budget includes $9.0 million of one-time Discretionary General Funding (Net County Cost) to replace 2 aging and obsolete patrol helicopters: including equipment, travel and training for pilots and mechanics, installation of equipment, and delivery charges. The helicopter replacements will provide newer more reliable aircraft.

- The Public Defender Proposition 47 program will use media resources to reach all potential citizens who have convictions eligible for reclassification to further enhance their ability to rehabilitate within the community.

- County Fire is assuming fire, rescue, Emergency Medical Services (EMS), and prevention responsibilities within the Cities of San Bernardino ($29.6 million) and Twentynine Palms ($1.7 million) as a result of the pending annexations. This continued expansion of a regional approach will provide a more effective and efficient delivery of fire services for County residents.

- Land Use Services Code Enforcement is continuing to pilot various strategic initiatives to address issues with short-term rentals, particularly in the mountain areas. For 2016-17, a pilot program for a short-term rental hotline will be established where the public can report illegal or disruptive activities at short-term rental properties.

- The Information Services Department Telecommunication Services division is in the process of upgrading the County's Regional Public Safety Radio System (800 Mhz Upgrade Project). The project is currently on schedule, with an estimated completion date of 2020-21. The estimated cost of the project is $158.2 million primarily funded with Discretionary General Funding.

- The Department of Aging and Adult Services (DAAS) budget of $8.3 million will supplement programs such as the Elderly Nutrition, Supportive Services, Medicare Improvements for Patients and Providers Act, and Family Caregiver.

- The Arrowhead Regional Medical Center (ARMC) budget includes the addition of 14 positions to strengthen the Sterile Processing division to meet operational needs and ensure compliance with regulatory standards.

- The Department of Children's and Family Services is implementing an After Hours Response Center (ARC) in June 2016 to provide optimal customer service to our community partners, children and families. The Center will enhance the departments critical after hour function of responding to child abuse, neglect and exploitation referrals called into the Child and Adult Abuse Hotline (CAAHL).

Pursue County Goals and Objectives by Working with Other Agencies

- ARMC is participating in California's 1115 Waiver Renewal (Medi-Cal 2020), working alongside the California Association of Public Hospitals, the State of California, the Centers for Medicare & Medicaid Services, and multiple County departments focusing on improved patient outcomes, efficiencies and access in patient care, integrated care models and procuring maximum reimbursement for performance of prescriptive clinical measures. The budget includes $52.5 million in revenues related to the Medicaid Waiver programs.

Focus on Recovery and Resiliency Following the December 2, 2015 Terrorist Attack (SB Strong)

- The County Administrative Office has commenced a countywide effort to document the impact and ongoing response to the December 2, 2015 terrorist attack while pursuing multiple sources of potential cost-reimbursement and to create a historic and best-practices document.

- The County has allocated approximately $10.2 million in funds towards improving security at County facilities. This includes $8.2 million in immediate improvements to facilities, such as expanded security guard services, upgraded security cameras and key card access installations, and $2.0 million to conduct a security assessment of all County facilities.

CHALLENGES IN FISCAL YEAR 2016-17 AND BEYOND

Although the balancing of future costs with projected revenue has improved compared to prior County five year forecasts, broad economic challenges remain. The current economic expansion will be 7 years at the end of June 2016, which is the fourth longest in the history of the United States and cannot be assumed to last indefinitely. In addition, the fiscal uncertainty inherent in the State budget process continues to present a major challenge to the County's fiscal planning efforts.

Economic Challenges

The County's Five Year Financial Forecast covers July 2016 through June 2021 and includes moderate growth of major revenue streams throughout the period. Not included in the forecast are the impacts of a potential recession or the unknown economic impacts of the coming statewide $15 minimum wage.

By the end of the third year of the County's forecast the current economic expansion would match the longest expansion in history. Although the weakness of the current recovery and quantitative easing may have pushed off the next recession temporarily, it would be without precedent for the economy to expand throughout the County's entire five year forecast. In response to these unknown variables, the County has taken the approach of budgeting revenue growth in a conservative fashion over the entire five year forecast rather than assuming greater potential revenue increases in the immediate future with reductions in the later part of the forecast.

State Budget

On May 13, 2016, Governor Brown released his revised $173.1 billion spending plan to the 2016-17 Proposed State Budget. Since the release of the Proposed Budget, the State's tax revenue forecast has been reduced by $1.9 billion, reflecting poor April income tax receipts and more sluggish sales tax receipts than expected. Still, barring any significant changes, the budget over the next two fiscal years is balanced. The budget includes a $6.7 billion Rainy Day fund and an additional $1.8 billion set aside for economic uncertainty. Notable County impacts from the Governor's proposed budget are as follows:

- For Human Services, a notable change includes declining caseload projections in the CalWORKs program. The Transitional Assistance Department estimates this will reduce administrative and programmatic funding by $7.1 million. Additionally, in the area of homeless services, the Governor's budget is supporting the Senate's No Place Like Home $2 billion housing bond proposal, with debt financing support from the Mental Health Services Act (MHSA). At this time, there is not enough information to forecast how this will affect County MHSA funding in the future.

- The State Budget includes projected increases in Public Safety Realignment funding for all counties in 2016-17, based on a projected increase in the funding level available in 2015-16 of $85.1 million. Based on the State's allocation methodology, this would result in an increase of $6.4 million in ongoing (Base) funding and an additional $9.4 million in one-time funding available to the County in 2016-17. Due to the volatile nature of sales tax (which is the funding source for Public Safety Realignment), the County has taken a conservative approach and has budgeted less in total County ongoing 2016-17 base funds than are estimated in the Governor's May Revision (a total County allocation of $86.2 million has been budgeted compared to an estimated $90.1 million County allocation in the Governor's May Revision).

- The trend of lower Highway User Tax Account (HUTA) revenues is expected to continue for the next two to three years. These reductions hamper the County Department of Public Works' ability to deliver ongoing operation and maintenance programs critical for the safety and quality of life of our communities. At this time, it is estimated that the net effect over the next two fiscal years will be a $7.7 million decrease in projected revenues.

Sales Tax Volatility

Historically counties have been funded by relatively stable property taxes. The realignment of many state services has made counties increasingly dependent on sales tax revenue. As a result, the portion of requirements funded primarily with sales tax now represents 16.3% of the County budget and includes 1991 and 2011 Realignment revenues ($691.0 million), County sales tax ($22.7 million) and Proposition 172 Half Cent Sales taxes ($169.1 million). While sales taxes are projected to experience a modest increase in 2016-17, they tend to be much more volatile and quicker to react to changes in the economy, resulting in a higher risk of funding losses in future years.

Retirement Costs

Although there are minimal projected increases in retirement costs in 2016-17, the County is currently projecting the equivalent of an 11% loss in the County pension system for the year ending June 30, 2016, which will negatively impact County retirement costs beginning in 2017-18. Additionally, the County can expect to see increasing retirement cost volatility due to the increasing size of the pension fund. The County Administrative Office and the Retirement Association have an active dialog about monitoring, measuring, and mitigating the growing volatility risk.

CONCLUSION

The County fiscal plan as developed by the County Administrative Office is conservative in projecting anticipated costs and revenues while focusing on ensuring that the County is positioned to attract and retain a competitive workforce into the future through projected negotiated salary increases. As a result of the need to fund these increases, the 2016-17 Recommended Budget utilizes existing departmental resources or one-time funds for key projects and programs rather than additional ongoing Discretionary General Funding. The County is committed to making the most of its funding to provide necessary public services in an effective and efficient manner and fulfilling its role in the achievement of the Countywide Vision.

Gregory C. Devereaux

GREGORY C. DEVEREAUX
Chief Executive Officer