



BOARD OF SUPERVISORS  
AGENDA LETTER

Agenda Number:

Clerk of the Board of Supervisors  
105 E. Anapamu Street, Suite 407  
Santa Barbara, CA 93101  
(805) 568-2240

Department Name: County Executive  
Office  
Department No.: 012  
For Agenda Of: 2/2/10  
Placement: Set Hearing  
Estimated Time: 2 hours on 2/9/10 and  
8 hours on 2/22/10  
Continued Item: No  
If Yes, date from:  
Vote Required: Majority

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**TO:** Board of Supervisors  
**FROM:** Department Michael F. Brown, County Executive Officer  
Director(s)  
Contact Info: Jason Stilwell, Assistant CEO/Budget Director, 568-3413  
**SUBJECT: Fiscal Year 2010-2011 Budget Workshop: Defining the Problem; and Fiscal Year  
2010-2011 Budget Workshop: Potential Service Level Impacts**

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**County Counsel Concurrence**

As to form: N/A

**Auditor-Controller Concurrence**

As to form: N/A

**Other Concurrence:** N/A

As to form: Select\_Concurrence

**Recommended Actions:**

- a) That the Board of Supervisors set a hearing for February 9, 2010 to:
  - 1. Receive a presentation on the projected budget for Fiscal Year 2010-2011 to include analysis of major expenditure drivers and revenue projections; and
  - 2. Receive and file the Fiscal Year 2009-2010 Adopted Cost Center Performance Plan and General Fund Contribution Inventory to be used as budget analysis tools.
- b) That the Board of Supervisors set a hearing for February 22, 2010 to:
  - 1. Receive and file a report on potential service level impacts of the Fiscal Year 2010-2011 budget; and
  - 2. Receive presentations from the County Executive Office and departments regarding potential service level impacts of the Fiscal Year 2010-2011 budget.

**Summary Text:**

As part of the Fiscal Year 2010-2011 budget development process, a series of public workshops will be held on various aspects of the budget.

At the February 9, 2010, workshop entitled “Defining the Problem,” the County Executive Office will present an analysis of the projected budget gap, including the major expenditure drivers and revenue projections. The County Executive Office will also provide the Board of Supervisors with certain tools designed to assist with budget reduction decision making.

At the February 22, 2010, workshop entitled “Potential Service Level Impacts,” the County Executive Office will provide a brief budget overview, which will be followed by presentations by County departments outlining the potential service level impacts of the Fiscal Year 2010-2011 budget.

**Background:**

In order to present the Board of Supervisors with a balanced Fiscal Year 2010-2011 Recommended Budget, the County must close the projected budget gap. This gap is primarily the result of expenditure growth that is significantly outpacing revenue growth. Departments are in the process of developing budget requests; these workshops are designed to help guide the process.

**Attachments:**

Attachments to be docketed with hearing Board Letters.

**Authored by:** Rachel Lipman, CEO Analyst

**cc:** Department Directors  
Assistant CEOs  
CEO Analysts  
Recognized Employee Organizations