

**SANTA BARBARA COUNTY
BOARD AGENDA LETTER**



Clerk of the Board of Supervisors
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Agenda Number:
Prepared on: 2/12/04
Department Name: County Administrator
Department No.: 012
Agenda Date: 3/2/04
Placement: Administrative
Estimate Time:
Continued Item: NO
If Yes, date from: 1/5/04

TO: Board of Supervisors
FROM: Michael F. Brown, County Administrator
STAFF CONTACT: Ken Masuda and Theo Fallati
568-3411 568-2126
SUBJECT: **General Fund Vehicle License Fee Revenue Reductions**

Recommendation(s):

That the Board of Supervisors: Approve Budget Revisions Reducing General Fund Vehicle License Fee Revenues through Appropriation Reductions and Replacement Revenues

Alignment with Board Strategic Plan: The recommendation is primarily aligned with Goal No. 3: A Strong, Professionally Managed County Organization.

Executive Summary and Discussion: On January 5, 2004, the Board of Supervisors approved a combination of expenditure reductions, use of designations, and revenue enhancements totaling \$1.6 million in order to reduce anticipated General Fund Vehicle License Fee (VLF) revenue by an additional \$1.6 million.

The ten attached budget revisions, for \$1.57 million, enact the Board's direction. The remaining \$30,000 needed to reach the \$1.6 million level depends on fee increases which will be considered as separate Board actions.

Mandates and Service Levels: Expenditure reductions total \$1.38 million, mostly in discretionary programs such as oak tree protection, organization effectiveness, and personnel administration. The reductions also include a \$221,000 reduction in county matching funds for road maintenance. These matching funds are not required this year due to a reduction in State funding. No mandates are impacted by these revisions.

Fiscal and Facilities Impacts: By this action, anticipated General Fund VLF revenue will have been reduced by a total of \$7.7 million in the current year. Of this total, \$1.45 million was offset by reductions in appropriations for deferred facilities maintenance, which will result in increasing the maintenance backlog. Because of this funding reduction, a separate budget revision will be forwarded for Board consideration which will provide funds needed for maintenance projects that correct health and safety concerns.

Attachments

cc: Theo Fallati, Auditor-Controller's Office