

SANTA BARBARA COUNTY BOARD AGENDA LETTER



Clerk of the Board of Supervisors
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Agenda Number:
Prepared on:

Department Name: County Administrator
Department No.: 012
Agenda Date: 1/8/02
Placement: Departmental
Estimate Time: 30 Minutes
Continued Item: NO
If Yes, date from:

TO: Board of Supervisors
FROM: Michael F. Brown
County Administrator
STAFF CONTACT: Jim McClure
x 3413
SUBJECT: FY 02-03 Budget Principle # 19

Recommendation(s):

That the Board of Supervisors:

A. Approve attached Budget Principle to be used in developing the FY 02-03 Operating Budget.

Alignment with Board Strategic Plan

[An efficient government able to anticipate and respond effectively to the needs of the community](#)

Executive Summary and Discussion:

On November 13, 2001 at the first Budget Workshop for FY 02-03, the Budget Principles to be used by departments in developing their FY 02-03 Budget were presented for Board approval. The Board approved Principles 1-18, but requested that staff return with # 19 at a future date explaining how this principle would impact the Planning & Development Department.

Budget Principle 19 as proposed is:

In recognition of Goleta City hood, departments General Fund dollars (County Contribution) will be reduced proportionate to that department's General Fund allocation diverted to the new city. (The basis used would be departmental inputs of revenues and expenditures related to the proposed City-hood boundaries in the Comprehensive Fiscal Analysis (CFA)).

The intent of this Budget Principle is to recognize that service responsibilities are shifting from the County to the new city of Goleta as well as the revenues funding these services. These revenues include the County Contribution made by the General Fund to those impacted department that comes from County Discretionary Revenues (mainly Property Taxes, Sales Taxes and Transient Occupancy Taxes). To the extent that the new city contracts to the department for these services, the revenues from the contract should offset the loss of the General Fund Contribution. For those services not contracted for, the department is expected to reduce their expenses and need for County Contribution proportional to this reduction in responsibility.

Fiscal and Facilities Impacts:

Implementing this principle should result in no direct fiscal impact to departments as both responsibilities (need for resources) and revenues (funds to pay for resources) will be reduced proportionally.

Special Instructions:

Concurrence: