

**SANTA BARBARA COUNTY  
BOARD AGENDA LETTER**



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

**Agenda Number:**  
**Prepared on:** 4/25/02  
**Department Name:** County Administrator  
**Department No.:** 012  
**Agenda Date:** 5/20/03  
**Placement:** Administrative  
**Estimate Time:**  
**Continued Item:** NO  
**If Yes, date from:**

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**TO:** Board of Supervisors

**FROM:** Michael F. Brown  
County Administrator

**STAFF CONTACT:** Ken Masuda, Director of Budget and Research, 568-3411  
Stacey Matson, Administrative Analyst, 568-3407

**SUBJECT:** Fiscal Year 2003-04 Proposed Budget for Santa Barbara County

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**Recommendation(s):**

That the Board of Supervisors receive the Fiscal Year 2003-04 Proposed Budget for the County of Santa Barbara.

**Alignment with Board Strategic Plan:**

The recommendation is primarily aligned with actions required by law or by routine business necessity.

**Executive Summary and Discussion:**

The 2003-04 Proposed Budget for the County of Santa Barbara is hereby presented to your Board. The 2003-04 Proposed Operating Budget is program performance based and contains recommended expenditures and revenues for each department. Departmental expenditures and performance measures are presented by program so that your Board and the public can readily determine what programs the County provides, how much they cost, the measures used to judge their performance, and their current level of performance.

The 2003-04 Capital Improvement Program (CIP) was presented to the Board as part of the 2003-08 CIP on April 22, 2003. Presentations were made by Parks, Public Works and General Services for their departments' capital improvements. As General Services is the responsible department for most County building projects in the CIP, they also made presentations on the projects of the District Attorney, Public Defender, Courts, Probation, Alcohol, Drug & Mental Health Services, Public Health, and other departments.

Proposed new General Fund CIP appropriations for FY 2003-04 total \$3 million. Of this total, \$1.5 million is for deferred county building maintenance, \$0.5 million is for Parks deferred maintenance, \$0.5 million is for roads preventative maintenance and an additional \$0.5 million is allocated to the Capital Designation.

A list of the projects, referenced by CIP page number, is included as Attachment A. Attachment A totals to the \$2.5 million that is allocated to specific projects, as the other \$0.5 million is allocated to the Capital Designation rather than a specific project in the CIP. The use of the \$3 million has been included in the 2003-04 Proposed Budget pending the Board's approval.

In order to efficiently manage the Board's agenda, a detail list by Department of on-going grants and contracts will be presented at the end of the budget hearings with a recommendation that the Board approve, as a group, their renewal for 2003-04. This eliminates the need for departments to come back to the Board throughout the fiscal year to request renewals, reducing the number of items on each agenda. However, changes in the scope of grant funded programs or contracts, as well as any **new** grant funding and new contracts requested by departments must go to the Board for approval.

Copies of the 2003-04 Proposed Budget will be available to libraries and other public agencies by Monday, May 26, 2003. Noticing of the budget hearings and availability of the 2003-04 Proposed Budget will be noticed on Sunday, May 25, 2003 in the Santa Barbara News Press, Lompoc Record, and the Santa Maria Times.

Budget Hearings are scheduled to begin on Monday, June 9, and continuing, if necessary, through Friday, June 13. Board discussions and departmental budget presentations are scheduled Monday, June 9, Wednesday, June 11, and Friday, June 13, only. The remainder of the allowable hearing time (through Friday, June 20) is available in case the Board requests information requiring additional research.

A one hour presentation highlighting the contents of the 2003-04 Proposed Budget is scheduled during the Hearings, at 9:00 a.m., June 9, 2003.

**Mandates and Service Levels:**

Budget Hearings and approval of the Proposed Budget are conducted in accordance with appropriate Government Code Sections and Board Resolution 92-205.

**Fiscal and Facilities Impacts:**

As indicated in the 2003-04 Proposed Budget.

**Special Instructions:**

The Clerk of the Board is to notice the budget hearings and availability of the 2003-04 Proposed Budget in the Santa Barbara News Press, Lompoc Record, and Santa Maria Times on Sunday, May 25, 2003.

**Concurrence:** Auditor Controller

## Attachment A

### Deferred and Preventative Maintenance funded by \$2.5 million discretionary General Funds

Page Number	Project Descriptions	Cost
<b>B-83</b>	North County Park Maintenance Yard Improvements	80,000
<b>B-107</b>	Goleta Beach Pier	15,000
<b>B-110</b>	Play Equipment Replacement North County	80,000
<b>B-111</b>	Play Equipment Replacement South County	135,000
<b>B-112</b>	Santa Barbara County Parks Paving Program *	130,000
<b>B-126</b>	Preventative Maintenance 5 Year Countywide Concrete Program	175,000
<b>B-127</b>	Preventative Maintenance 5 Year Countywide Surface Treatment Program	325,000
<b>B-238</b>	Major Building Maintenance Projects (\$100,000 or More)*	663,000
<b>B-240</b>	Minor Building Maintenance Projects (Under \$100,000)	852,000
**	Goleta Berm	35,000
**	Park Signage	10,000
	<b>TOTAL</b>	<b>\$2,500,000</b>

\* **Note:** Amounts in CIP have changed since publishing. Amounts shown here are current.

\*\* **Note:** These projects are not in the CIP due to project amounts not meeting capital thresholds.