



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 Names: County Executive
Office (CEO)
Department No: 012
For Agenda Of: April 15, 2014
Placement: Departmental
Estimated Tme:
Continued Item: 1 Hour
If Yes, date from: Yes, April 9, 2014
Vote Required: Majority

TO: Board of Supervisors
FROM: Department Mona Miyasato, County Executive Officer
Directors
Contact Info: Tom Alvarez, Budget Director 805-568-3400
SUBJECT: Fiscal Year 2014-16 Budget Development Workshops – Maintenance Funding Options
and Scenarios

Recommended Actions:

It is recommended that the Board of Supervisors:

- a) Receive a presentation on Maintenance Funding Options and Scenarios as a continuation of the 2014-16 Budget Development Workshops

Summary Text:

On April 9th, 2014, the Board directed the CEO to continue to April 15th, 2014 the presentation on Maintenance Funding Options and Scenarios which was scheduled for the Fiscal Year 2014-16 Budget Development Workshops. Selection of a preferred funding option is not required at this time.

Background:

The County has an estimated \$94.0 million in deferred maintenance for its County-owned buildings and parks and \$114.0 million for roads. A preliminary summary assessment of the condition of County buildings and parks was presented on April 9, 2014 as part of the Budget Workshops. The consultant, Jorgensen, has not yet completed the Facility Condition Assessment but has identified annual renewal funding levels to maintain the existing condition of County's facilities, and has provided an executive summary of its findings. The full report is scheduled to be completed in May 2014.

Staff has identified possible approaches to address the identified funding need. These approaches are illustrated through several options, which propose the use of ongoing and/or one-time General Fund dollars and are phased over time. These different approaches can be adapted to various funding levels and timeframes to balance maintenance funding needs with other Board priorities.

Fiscal Impacts:

The purpose of this presentation is to present various funding approaches to fund County maintenance. The impact on County funds would depend on the approach ultimately selected by the Board. No decision is required at this time on a preferred option. Final decisions on funding for the next fiscal year will be made at the June Budget Adoption hearings.

Attachments:

Maintenance Funding Options and Scenarios

Authored by:

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cc:

All Assistant CEOs

All Department Directors

All CEO Fiscal and Policy Analysts