



**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: CEO & Auditor-Controller
Department No.: 012
For Agenda Of: 2/21/2012
Placement: Administrative
Estimated Time:
Continued Item: No
If Yes, date from:
Vote Required: Majority

TO: Board of Supervisors
FROM: Department Chandra L. Wallar, County Executive Officer
Director(s)
Contact Info: Tom Alvarez
568-3432
SUBJECT: Report on Attachment E Expenditures Funded with Concessions

County Counsel Concurrence

As to form: N/A

Auditor-Controller Concurrence

As to form: N/A

Recommended Actions:

That the Board of Supervisors receive a report on the status of the \$1,600,000 in one time restorations approved at June Budget Hearings to be funded with savings from employee concessions.

Summary Text:

The Board restored funding for five projects for FY 2011-12 at the June Budget Hearings contingent upon funding from employee concessions. Concession savings in the Departments who received the restorations will meet the Board's requirement for the restored funding.

Background:

The Board of Supervisors approved \$1,600,000 in restorations for the District Attorney's office (discretionary, including Drug court); Fire Department (Helicopter Operations), Sheriff's Office (Santa Maria Jail), Treasurer Tax Collector (Pro Pay) and the Probation Department (Drug Court, Gang Intervention). The Board directed that these restorations were contingent upon the Departments receiving funding through concession savings from employee bargaining units in FY 2011-12.

All the Departments, except for Probation, achieved adequate savings from concession to fund their restorations meeting the Board's requirement. Probation concession savings were not achieved as expected, however Probation received unanticipated revenue that was directed to the two restored programs.

Dept & Restoration Items	Dept Share of \$1.6M
DA: Discretionary (Including Drug Court)	\$182,163
FD: Helicopter Operations	\$759,013
SO: SM Jail	\$273,245
TTC: Pro Pay	\$151,803
Prob: Drug Court, Gang Intervention	\$233,776

Fiscal and Facilities Impacts: Impacts are stated above in this Board letter.

Attachments:

None

Authored by: Richard Morgantini, CEO Fiscal & Policy Analyst, 568-3551.

CC: