

# SANTA BARBARA COUNTY BOARD AGENDA LETTER



Clerk of the Board of Supervisors  
105 E. Anapamu Street, Suite 407  
Santa Barbara, CA 93101  
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**Agenda Number:**  
**Prepared on:** 12/02/03  
**Department Name:** CAO  
**Department No.:** 012  
**Agenda Date:** 12/09/03  
**Placement:** Departmental  
**Estimate Time:** 20 minutes  
**Continued Item:** YES  
**If Yes, date from:** 11/25/03

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**TO:** Board of Supervisors  
**FROM:** Michael F. Brown, County Administrator  
**STAFF CONTACT:** Ken Masuda  
568-3411  
**SUBJECT:** FY 03-04 Budget Update & FY 04-05 Budget Workshop # 1

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## **Recommendation(s):**

That the Board of Supervisors:

- A. Approve Budget Principles for use in development of the FY 04-05 Operating Budget.
- B. Receive a report from the Sheriff regarding the nature and status of city contracts.

## **Alignment with Board Strategic Plan:**

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

## **Executive Summary**

During the November 25 meeting your Board postponed adoption of our recommended FY 2004-05 Budget Principles pending discussion of an additional principle related to generating revenues. A possible new principle could read as follows:

Departments are encouraged to identify new revenue sources and to develop proposals which would generate new revenues to pay for services provided to county residents and visitors.

This draft principle will be discussed at the next monthly meeting of the CAO and Department Heads on December 4 and the results will be shared with your Board on December 9. The current set of proposed principles is attached. Principle #9 covers charges between departments. The new principle, on the other hand, would encourage departments to look outside the organization for new revenues.

Also on November 25 your Board expressed concern about the Sheriff's Department's contracts with the cities of Goleta, Carpinteria, Buellton, and Solvang, with a specific concern regarding how staffing reductions such as those indicated for the City of Goleta could affect the delivery of Sheriff's Department services in the unincorporated area. The Sheriff's Department will be making a brief presentation on this topic as part of this agenda item.

**Mandates and Service Levels:** Neither items are mandated. Potential service level impacts will be addressed in the Sheriff's Department presentation.

**Fiscal and Facilities Impacts:** Adoption of budget principles assists the County Administrator and departments with the orderly allocation of resources and sets guidelines regarding how departments will exchange information during the budget development process. There are no direct facilities impacts, although the allocation of funds to deferred maintenance is addressed as a budget principle.

Fiscal and facilities impacts of Sheriff's Department contracts for patrol and related services will be addressed in the sheriff's Department presentation.

**Concurrence:** Sheriff's Department

Cc: Each Department Head  
Deputy County Administrative Officers  
CAO Analysts  
Recognized Employee Organizations

Attachment (1)