

**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:** 5/6/05  
**Department Name:** County Executive Office  
**Department No.:** 012  
**Agenda Date:** 5/24/05  
**Placement:** Administrative  
**Estimate Time:**  
**Continued Item:** NO  
**If Yes, date from:**

---

**TO:** Board of Supervisors

**FROM:** Michael F. Brown, County Executive Officer

**STAFF CONTACT:** Ken Masuda, Director of Budget and Research, 568-3411  
Zandra Cholmondeley, Principal Analyst, 568-3261

**SUBJECT:** Fiscal Year 2005-06 Proposed Operating Plan and Budget for Santa Barbara County

---

**Recommendation(s):**

That the Board of Supervisors receive the Fiscal Year 2005-06 Proposed Operating Plan and Budget for Santa Barbara County.

**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 Fiscal Year 2005-06 Proposed Budget for the County of Santa Barbara is hereby presented to your Board. The FY 2005-06 Recommended Expenditure Budget for all funds totals \$661.56 million, an increase of \$12.6 million, or 1.9% more than the amount estimated to be spent (Estimated Actual) in FY 2004-05. Staffing levels in the Proposed FY 2005-06 are 4,241 Full Time Equivalents (FTE), compared with 4,234 in FY 2004-05 Adopted budget, an increase of 7.5 FTE. Due to funding constraints, no new funds are allocated to the Strategic Reserve in the proposed budget.

The FY 2005-06 Proposed Budget of \$661.56 million includes a Capital Budget of \$45.2 million for capital equipment, improvements, and other capital projects. The Capital Budget was presented to your Board earlier in the year (April 5, 2005) as part of the FY 2005-10 Capital Improvement Program. Of the \$45.2 million proposed Capital Budget, new General Fund contributions of \$1.7 million are included for deferred county building maintenance (\$800,000), for Parks deferred maintenance (\$400,000), and for maintenance of local roads (\$500,000.) A list of projects, referenced by CIP page number, is shown in Attachment "A".

Subject: Fiscal Year 2005-06 Proposed Operating Plan and Budget for Santa Barbara County

Date: 5/24/05

Page: 2

Budget Hearings are scheduled to begin at 9:00 a.m. on Monday, June 13, with a one-hour presentation by the County Executive Office highlighting the major issues in the FY 2005-06 Proposed Budget. Board discussions and departmental budget presentations are scheduled for Monday, June 13 and Wednesday, June 15 with final determinations scheduled for Friday, June 17. However, Budget Hearings will be noticed for the weeks of June 13-17 and June 20-24 to allow for additional time, if needed.

The Proposed Budget will be available to libraries and public agencies by Tuesday, May 24, 2005 and will be posted on the County's website at <http://www.countyofsb.org/cao/budgetresearch/budget0506>. Budget hearings and availability of the FY 2005-06 Proposed Budget will be noticed on Sunday, May 29, 2005 in the Santa Barbara News Press, Lompoc Record, and the Santa Maria Times.

In order to efficiently manage the Board's agenda, a list of on-going grants and contracts by department will be presented at the end of the budget hearings with a recommendation that the Board approve, as a group, their renewal for 2005-06. However, changes in the scope and/or amounts (exceeding 10%), of grant-funded programs or contracts, as well as **new** grants and contracts requested by departments, must be presented to the Board for approval.

**Responding to Board Questions.** Members of the Board may have questions which the County Executive Office can answer prior to Budget Hearings. We have included a form (Attachment B) to facilitate such inquiries between now and the start of Budget Hearings on June 13. Additional copies of the form will be available in the CEO's and Board's offices.

**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 FY 2005-06 Proposed Budget.

**Special Instructions:** The Clerk of the Board is requested to notice the budget hearings and availability of the FY 2005-06 Proposed Budget in the Santa Barbara News Press, Lompoc Record, and Santa Maria Times on Sunday, May 29, 2005.

**Concurrence:** Auditor Controller

**Attachments:**

A: FY 2005-06 Deferred and Preventative Maintenance funding

B: Board Inquiry Form

**Attachment "A"**

**FY 2005-06 Deferred and Preventive Maintenance funding**

**\$1.7 million in new discretionary General Fund allocations**

(\$000)

Department	General Fund Source	Project	FY 2005-06			
			CIP Page #	Carry	New *	Total
Parks	Capital Maintenance Designation	Richardson Park Footbridge Replacement	B - 91	0	40	40
Parks	Capital Maintenance Designation	Cachuma Lake Recreation Area Improvements	B - 103	120	40	160
Parks	Capital Maintenance Designation	Play Equipment Replacement North County	B - 109	0	40	40
Parks	Capital Maintenance Designation	Santa Barbara County Parks Restroom Rehabilitation	B - 111	0	80	80
Parks	Capital Maintenance Designation	Santa Barbara County Parks Paving Program	B - 113	0	200	200
Public Works	Road Designation	Prev Maint- 5Year Countywide Concrete Program	B - 128	0	150	150
Public Works	Road Designation	Prev Maint- 5Year Countywide Surface Treatment Program	B - 129	0	350	350
General Services	Capital Maintenance Designation	Building Maintenance Projects Major (\$100K or more)	B - 232	0	800	800
<b>Total</b>				\$ 120	\$ 1,700	\$ 1,820

**Attachment "B"**

**Board Inquiry Form**

<b>Board Member</b>	
Carbajal	
Rose	
Firestone	
Gray	
Centeno	

Department:

Date:

Budget Page(s):

**Request/  
Question:**

Report Back by:

**Response:**