

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: 1/31/05
Department Name: County Administrator's Office
Department No.: 012
Agenda Date: 2/15/05
Placement: Administrative
Estimate Time:
Continued Item: NO
If Yes, date from:

TO: Board of Supervisors

FROM: Michael F. Brown
County Administrator

STAFF CONTACT: Zandra Cholmondeley
Principal Analyst, 568-3261

SUBJECT: Set Hearing Dates for FY 2005-06 Proposed Budget (Operating Plan)

Recommendation(s):

That the Board of Supervisors:

Schedule hearings for the FY 2005-06 Proposed Budget (Operating Plan) to begin on Monday, June 13, 2005, and continuing, if necessary, through Friday, June 24, 2005, with specific hearings scheduled for Monday, June 13, 2005, Wednesday, June 15, 2005, and Friday, June 17, 2005. (There is no scheduled Board Hearing on Tuesday, June 14, 2005, in order to allow for the Proposed Budget 2005-06 hearings).

Alignment with Board Strategic Plan:

The recommendation(s) are primarily aligned with Goal No. 3. A Strong Professionally Managed County Organization.

Executive Summary and Discussion:

The budget development process is a collaborative effort in which the County Administrator's Office works closely with the Auditor-Controller and all other County Departments to prepare a proposed budget that ensures the best utilization of the County's limited resources. To accomplish this, the following process was used to develop the proposed FY 2005-06 Budget:

- During September to November, 2004, the Budget Advisory Committee, comprised of countywide departmental budget staff and facilitated by the County Administrator's Office, convened to implement improvements to the budget development processes and systems and the FY 2005-06 Operating Plan Proposed Budget document.

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- On November 23, 2004, the Board of Supervisors approved the FY 2005-06 Budget Principles, which are used to develop the proposed FY 2005-06 Proposed Operating Budget.
- The County Administrator's Office met with all County Departments and held a budget kick-off workshop on December 1, 2004.
- On February 15, 2005 the Board will receive the 2005-2010 Capital Budget which identifies both funded and unfunded capital requirements for the next five years. A presentation of major capital projects is scheduled for the April 5, 2005 Board of Supervisors' meeting. Final action to adopt the five-year capital plan will be a part of the June Budget Hearings.
- The 2005-06 Operating Plan is scheduled for distribution to the Board of Supervisors, and County departments over the period May 12-24, 2005. Concurrently, the Operating Plan will be available for public review at the Clerk of the Board's offices.

Mandates and Service Levels:

The hearing schedule is in accordance with Government Code Sections 29065.5 and 29066 and Board Resolution 92-205.

Fiscal and Facilities Impacts:

There are no direct fiscal or facilities impacts associated with setting the hearing schedule for the proposed budget. However, the decisions made by the Board over the course of the budget hearings will have significant fiscal and facilities implications.

CC: Department Directors and Assistant Directors
Ken Masuda, Director, Budget and Research
CAO Analysts