

**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: May 10, 2006
Department Name: County Executive Office
Department No.: 012
Agenda Date: May 23, 2006
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, Assistant CEO, 568-3411
Zandra Cholmondeley, Principal Administrative Analyst
SUBJECT: Fiscal Year 2006-07 Proposed Operating Plan and Budget

Recommendation(s):

That the Board of Supervisors Receive the Fiscal Year 2006-07 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 (FY) 2006-07 Proposed Budget for the County of Santa Barbara is presented to the Board of Supervisors. The FY 2006-07 Recommended Expenditure Budget for all funds totals \$712.7 million, an increase of \$42 million, or 6.3% more than the amount in the Adopted FY 2005-06 budget. Staffing levels in the Proposed FY 2006-07 Operating Plan and Budget are 4,295 Full Time Equivalent (FTE) positions, compared with 4,255 in the FY 2005-06 Adopted budget, an increase of 40 FTE.

	Actual 2004-05	Adopted 2005-06	Estimated 2005-06	Recommended 2006-07
Total Expenditures	\$619.6	\$670.9	\$668.1	\$712.7
Staffing (FTE's)	4,098	4,255.4	4,188	4,295.7

The FY 2006-07 Proposed Budget of \$712.7 million includes Capital Budget appropriations of \$55.9 million for capital improvements, equipment, and other capital projects. The FY 06-07 Capital Budget was presented to the Board of Supervisors on May 16 as part of the FY 2006-11 Capital Improvement Program. The Proposed Budget includes the use of \$6.5 million in discretionary funds for new capital projects and \$2.5 million for deferred maintenance. Projects funded through the capital designation are a new Emergency Operations Center (\$3 million), New Cuyama Village Center Projects (\$2 million), and an elevator and

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remodel (\$1 million) for the Santa Barbara Courthouse Annex (Public Defender Offices), with the remaining \$500,000 held in the designation for future allocation.

The proposed budget includes another year of funding (\$2.5 million) for deferred county building maintenance (\$1,500,000), deferred Parks maintenance (\$500,000), and a discretionary designation, separate from matching fund requirements, for maintenance of local roads (\$500,000). A list of projects funded with this \$2.585 million, referenced by CIP page number, is shown in Attachment "A".

The proposed budget also includes a \$3 million appropriation to the Strategic Reserve which increases the reserve to its \$25 million goal ahead of schedule.

Budget Hearings are scheduled to begin at 9:00 a.m. on Monday, June 12, with a one-hour presentation by the County Executive Office highlighting the major issues in the FY 2006-07 Proposed Budget. Board discussions and departmental budget presentations are scheduled for Monday, June 12 and Wednesday, June 14 with final determinations and adoption scheduled for Friday, June 16. In line with past practice, Budget Hearings will be noticed for the week of June 12-16 and, to be prudent, the week of June 19-23 in case additional time is needed.

The Proposed Budget will be available to libraries and public agencies by Tuesday, May 23, 2006 and will be posted on the County's website at <http://www.countyofsb.org/cao/budgetresearch/budget0607>. Budget hearings and availability of the FY 2006-07 Proposed Budget will be noticed on Sunday, May 28, 2006 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 budget hearings with a recommendation that the Board approve, as a group, their renewal for 2006-07. However, changes in contract scope or in amounts that exceed 10% (unless the dollar amount of change is under \$5,000), of on-going grants and 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 of Supervisors may have questions which the County Executive Office (CEO) can answer prior to Budget Hearings. A form (Attachment B) has been included with this letter to facilitate such inquiries between now and the start of Budget Hearings on June 12. 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 2006-07 Proposed Budget.

Special Instructions: The Clerk of the Board is requested to notice the budget hearings and availability of the FY 2006-07 Proposed Budget in the Santa Barbara News Press, Lompoc Record, and Santa Maria Times on Sunday, May 28, 2006.

Attachments:

A: FY 2006-07 Deferred Maintenance and Road Designation Funding

B: Board Inquiry Form

C: Notice of Public Hearing

Attachment “A”

FY 2006-07 Deferred Maintenance and Road Designation funding

\$2.585 million in new discretionary General Fund allocations

(\$000)

Department	Funding Source	ProjectTitle	FY 2006-07 (in thousands)			
			CIP Page #	Carry-Over	*New	Total
Parks	General Fund Capital Maintenance Designation	Cachuma Lake Recreation Area Improvements	B-62	\$120	\$0	\$120
Parks	General Fund Capital Maintenance Designation	Play Equipment Replacement North County	B-97	\$0	\$55	\$55
Parks	General Fund Capital Maintenance Designation	Play Equipment Replacement South County	B-98	\$0	\$70	\$70
Parks	General Fund Capital Maintenance Designation	North County Park Maintenance Yard Improvements	B-70	\$0	\$80	\$80
Parks	General Fund Capital Maintenance Designation	Santa Barbara County Parks Paving Program	B-101	\$0	\$145	\$145
Parks	General Fund Capital Maintenance Designation	Santa Barbara County Parks Restroom Rehabilitation	B-99	\$0	\$150	\$150
General Services	General Fund Capital Maintenance Designation	Building Maintenance Projects Minor (Under \$100,000)	B-235	\$0	\$250	\$250
General Services	General Fund Capital Maintenance Designation	Building Maintenance Projects Major (\$100,000 or More)	B-230	\$0	\$1,250	\$1,250
Public Works	General Fund Road Designation	Structure R&R - Embarcadero Municipal Improv Dist	B-146	\$0	\$85	\$85
Public Works	General Fund Road Designation	Prev Maint- 5 Year Countywide Concrete Program	B-109	\$0	\$150	\$150
Public Works	General Fund Road Designation	Prev Maint- 5 Year Countywide Surface Treatment Program	B-110	\$0	\$350	\$350
TOTAL				\$120	\$2,585	\$2,705

Attachment "B"

Board Inquiry Form

Board Member	
Carbajal	
Rose	
Firestone	
Gray	
Centeno	

Department:

Date:

Budget Page(s):

**Request/
Question:**

Report Back by:

Response:

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PUBLIC NOTICE

**NOTICE OF PUBLIC HEARING
SANTA BARBARA COUNTY
PROPOSED BUDGET FOR THE 2006-2007 FISCAL YEAR**

Notice is hereby given that on Monday, June 12, 2006, at 9:00 a.m. in the Board of Supervisors' Hearing Room, Fourth Floor, County Administration Building, 105 East Anapamu Street, Santa Barbara, California, the Board of Supervisors will meet for the purpose of conducting Public Hearings on the County's Proposed Budget for 2006-2007. The Proposed Budget includes the County's General Operational Budget as well as budgets of special districts governed by the Board of Supervisors.

The hearings are scheduled for June 12 and 14 with the Board of Supervisors' final determination scheduled for Friday, June 16, 2006; however, the Board may choose to extend the hearings through June 23, 2006. A tentative daily schedule is available at the County Executive Office, 105 East Anapamu Street, Room 406, Santa Barbara, California; however, individual times on that schedule are subject to change.

Any interested person may submit written comments and may appear and be heard regarding any item included in the proposed budgets and/or for the purpose of requesting the inclusion of additional items before and/or during the hearings. The Board will receive staff's recommended final budget changes which will be available for public review at least 72 hours before the Board takes final action on them.

In compliance with the Americans with Disabilities Act, persons needing special assistance to participate in these hearings, may contact the Clerk of the Board at (805) 568-2240. Notification at least 48 hours prior to the meeting will enable the Clerk to make reasonable arrangements.

A copy of the 2006-2007 Proposed Budget is available for public review at the Clerk of the Board office, 105 East Anapamu Street, Room 407, Santa Barbara, California, between 8:00 a.m. and 5:00 p.m., weekdays. Copies are also available at the County's Third District office at 1745 Mission Drive, Suite B, Solvang; the Fourth District office at 401 East Cypress Avenue, Lompoc; and the Fifth District office at 511 East Lakeside Parkway, Santa Maria. Additional copies of the 2006-2007 Proposed Budget are available for public review at all main libraries during library operating hours. Questions may be directed to the County Executive Office at (805) 568-3400.

Witness my hand and seal this _____ day of _____ 2006.

Michael F. Brown
CLERK OF THE BOARD OF SUPERVISORS

By _____
Board Assistant