



BOARD OF SUPERVISORS Agenda Number:
AGENDA LETTER

Clerk of the Board of Supervisors
105 E. Anapamu Street, Suite 407
Santa Barbara, CA 93101
(805) 568-2240

Department Name: County Executive Office
Department No.: 012
For Agenda Of: May 15, 2012
Placement: Set Budget Hearings for
6/11/12
Estimated Time:
Continued Item: No
If Yes, date from:
Vote Required: Majority

TO: Board of Supervisors
FROM: Department Director(s) Chandra L. Wallar, County Executive Officer
Contact Info: Tom Alvarez, Budget Director 568-3400
SUBJECT: **Hearings for the Fiscal Year 2012-13 Proposed Operating Plan and Budget**

County Counsel Concurrence

As to form: Yes

Auditor-Controller Concurrence

As to form: Yes

Recommended Actions:

It is recommended that the Board of Supervisors:

1. Receive the Fiscal Year 2012-13 Proposed Operating Plan and Budget for Santa Barbara County.
2. Set hearing for the Fiscal Year 2012-13 Proposed Operating Plan and Budget to begin Monday, June 11, 2012 and continue if necessary, through Friday, June 22, 2012, with specific hearings scheduled for Monday, June 11, 2012; Wednesday, June 13, 2012; and Friday, June 15, 2012.

Summary Text:

The Fiscal Year 2012-13 Proposed Operating Plan and Budget (Attachment A) is hereby submitted to the Board of Supervisors. Budget hearings are scheduled for the week of June 11-15, 2012, and if necessary, may be continued into the week of June 18-22, 2012.

Background:

Budget Hearings are scheduled to begin at 9:00 a.m. on Monday, June 11, 2012. The County Executive Office will begin with a one-hour presentation highlighting the major issues and funding allocations in the Fiscal Year 2012-13 Proposed Budget. Board discussions and departmental budget presentations are scheduled (Attachment C) for Monday, June 11 and Wednesday, June 13 with final deliberations and adoption scheduled for Friday, June 15. In line with past practice, Budget Hearings will also be noticed for the week of June 18-22 in the event additional time is needed.

The Proposed Budget will be posted on the County's website at www.countyofsb.org on Thursday, May 10, 2012 and will be 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. Budget hearings and availability of the Proposed Budget will be noticed (Attachment B) no later than Friday, May 25, 2012 in the Daily Sound, Lompoc Record, Santa Ynez Valley News, 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 FY 2012-13. However, changes in contract scope or in amounts that exceed 10% (unless the dollar amount of change is under \$10,000) of on-going grants and contracts, as well as new grants and contracts requested by departments, must be individually presented to the Board for approval.

Members of the Board of Supervisors may have questions which the County Executive Office can answer prior to Budget Hearings. A form (Attachment D) has been included with this letter to facilitate such inquiries between now and the start of Budget Hearings on June 11, 2012. Additional copies of the form will be available in the CEO's and Board's offices. This form enables the questions and answers to be documented facilitating the ability for others who may have similar questions to be aware of the answer which provides the Board with consistent information during their budget deliberations.

Fiscal and Facilities Impacts:

As indicated in the Fiscal Year 2012-13 Proposed Budget.

Special Instructions:

The Clerk of the Board is requested to notice the budget hearings and availability of the Fiscal Year 2012-13 Proposed Budget in the Daily Sound, Lompoc Record, Santa Ynez Valley News, and the Santa Maria Times no later than Friday, May 25, 2012.

Attachments:

- A. FY 2012-13 Proposed Operating Plan and Budget
- B. Notice of Public Hearing
- C. Draft Schedule of Departmental Budget Presentations
- D. Board Inquiry Form

Authored by:

Tom Alvarez, Budget Director 568-3400

cc: Department Directors
Assistant County Executive Officers
Fiscal and Policy Analysts
Recognized Labor Organizations