

TABLE OF CONTENTS

**FY 2008-09
BUDGET HEARINGS
County Executive Office
and
Departmental
Presentations**

1	<u>FY 08-09 Proposed Budget Hearing Schedule</u>
2	<u>Board Inquiry Forms</u>
3	<u>Board Letter and FY 08-09 Budget Resolution</u>
4	<u>Budget Overview - County Executive Officer</u>
5	<u>County Executive Office</u>
6	<u>County Counsel</u>
7	<u>Court Special Services</u>
8	<u>District Attorney</u>
9	<u>Public Defender</u>
10	<u>Fire</u>
11	<u>Probation</u>
12	<u>Sheriff</u>
13	<u>Public Works</u>
14	<u>Agriculture & Cooperative Extension</u>
15	<u>Housing & Community Development</u>
16	<u>Parks</u>
17	<u>Planning & Development</u>
18	<u>Alcohol, Drug & Mental Health Services</u>
19	<u>Child Support Services</u>
20	<u>Public Health</u>
21	<u>Social Services</u>
22	<u>Auditor-Controller</u>
23	<u>Clerk-Recorder-Assessor</u>
24	<u>General Services</u>
25	<u>Human Resources</u>
26	<u>Information Technology</u>
27	<u>Treasurer-Tax Collector-Public Admin</u>
28	<u>General County Programs/Outside Agencies</u>
29	<u>Final Budget Adjustments</u>
30	<u>Ongoing Grants</u>
31	<u>Ongoing Contracts</u>

Proposed Budget Hearing Schedule

Santa Barbara County, Fiscal Year 2008-2009 Operating Plan

All times shown below are estimates for planning purposes; items may be heard earlier or later than estimated.

Persons may address the Board in person or by using the remote video testimony system, on any department or budget item listed on the agenda, by completing and delivering to the Clerk of the Board a speaker slip. Speaker slips must be received before the item is considered. Matters not listed on the agenda or of a general nature may be addressed at the public comment period at the beginning of each day's hearing.

Staff will be available from each Department to respond to questions and to provide information as requested by the Board.

Note: Departments listed in bold font will be making presentations.

Monday, June 9, 2008

9:00 AM	Budget Overview	County Executive Officer
10:30 AM	Public Comment	
10:45 AM	Departmental Budgets	
	Board of Supervisors (pg. D-5).....	Policy and Executive
	County Executive Office (pg. D-19).....	Policy and Executive
	County Counsel (pg. D-29).....	Policy and Executive
11:00 AM	Public Comment	
11:15 AM	Departmental Budgets (continued)	
	Court Special Services (pg. D-43).....	Law and Justice
	District Attorney (pg. D-51).....	Law and Justice
	Public Defender (pg. D-63).....	Law and Justice
11:45 AM	Public Comment	
12:00 PM	Lunch	
1:30 PM	Departmental Budgets (continued)	
	Fire (pg. D-73).....	Public Safety
	Probation (pg. D-95).....	Public Safety
	Sheriff (pg. D-121).....	Public Safety
2:45 PM	Public Comment	
3:00 PM	Break	
3:15 PM	Departmental Budgets (continued)	
	Child Support Services (pg. D-175).....	Health and Public Assistance
	Public Health (pg. D-185).....	Health and Public Assistance
	Social Services (pg. D-215).....	Health and Public Assistance
	Alcohol, Drug & Mental Health Services (pg. D-145).....	Health and Public Assistance
End of Day	Public Comment	

Proposed Budget Hearing Schedule
Santa Barbara County, Fiscal Year 2008-2009 Operating Plan

All times shown below are estimates for planning purposes; items may be heard earlier or later than estimated.

Persons may address the Board in person or by using the remote video testimony system, on any department or budget item listed on the agenda, by completing and delivering to the Clerk of the Board a speaker slip. Speaker slips must be received before the item is considered. Matters not listed on the agenda or of a general nature may be addressed at the public comment period at the beginning of each day's hearing.

Staff will be available from each Department to respond to questions and to provide information as requested by the Board.

Note: Departments listed in bold font will be making presentations.

Wednesday, June 11, 2008

9:00 AM Public Comment

9:15 AM Departmental Budgets (continued)

Public Works (pg. D-317) Community Resources & Public Facilities
 Agriculture & Cooperative Extension (pg. D-239) Community Resources & Public Facilities
 Housing & Community Development (pg. D-251) Community Resources & Public Facilities
 Parks (pg. D-263) Community Resources & Public Facilities
Planning and Development (pg. D-285) Community Resources & Public Facilities

10:30 AM Public Comment

10:45 AM Departmental Budgets (continued)

Auditor-Controller (pg. D-347) Support Services
Clerk-Recorder-Assessor (pg. D-363) Support Services
 General Services (pg. D-381) Support Services
 Human Resources (pg. D-401) Support Services
 Information Technology (pg. D-415) Support Services
Treasurer-Tax Collector-Public Administrator (pg. D-431) Support Services

11:45 AM Public Comment

12:00 PM General County Programs

General County Programs (pg. D-449)
Outside Organizations and Non-County Agencies Requests

1:00 PM Public Comment

1:15 PM US 101 Milpas to Hot Springs groundbreaking (off site) at the Municipal Tennis Courts located at 1414 Park Place at Old Coast Highway, Santa Barbara

2:15 PM Preliminary Board Deliberations

End of Day

Proposed Budget Hearing Schedule
Santa Barbara County, Fiscal Year 2008-2009 Operating Plan

All times shown below are estimates for planning purposes; items may be heard earlier or later than estimated.

Persons may address the Board in person or by using the remote video testimony system, on any department or budget item listed on the agenda, by completing and delivering to the Clerk of the Board a speaker slip. Speaker slips must be received before the item is considered. Matters not listed on the agenda or of a general nature may be addressed at the public comment period at the beginning of each day's hearing.

Staff will be available from each Department to respond to questions and to provide information as requested by the Board.

Note: Departments listed in bold font will be making presentations.

Friday, June 13, 2008

9:00 AM **Public Comment**

9:15 AM **Proposed Budget Hearing Summary**County Executive Officer

Public Comment

Final Board Deliberations and Decision Making:

As the Board of Supervisors: Approve the Fiscal Year 2008-2009 Operating Plan, Proposed Budget including final Budget Adjustments, delegate authority to County Executive to execute renewal of ongoing grants and expenditure contracts, and adopt the Resolution providing direction regarding the Adoption of Final Budget by Reference.

As the Board of Directors of the County Redevelopment Agency: Adopt the Fiscal Year 2008-09 Budget and Find that the planning and administration expenses to be funded by the low and moderate income housing fund are necessary for the production, improvement, and/or preservation of affordable housing for low and moderate income households.

Adjournment

Board Inquiry Form

Board Member	
Carbajal	
Wolf	✓
Firestone	
Gray	
Centeno	

Date: 28 May 2008

Department: CEO Message

Budget Pages(s): A-27 vs C-15

Request/Question:

Supervisor Wolf requests a clarification of the discrepancy between the data on C-15 and A-27 about the Transient Occupancy Tax (TOT). The table on A-27 shows that the TOT for the estimated actual 2007-08 will be \$7,014,000. The chart on page C-15 says that the estimated actual 2007-08 will be \$6,327,212. The question is which number should be used? If it changes on A-27 does it affect the projections going out? A second related question is why is the TOT projection down given that the various convention bureaus and hoteliers report pretty strong business?

Report Back by: Bob Geis and Jason Stilwell

Response:

Which number should be used?

The best estimate of 07-08 fiscal year end Transient Occupancy Tax revenue at this time is \$7,014,000.

Why a discrepancy?

The discrepancies between the two numbers are a result of timing. The Section C information was based on earlier estimates than the Section A forecast. The revenue budget was developed in February while the 5-year forecast was updated subsequently. Additional collections, information and analysis after budget submissions would now support the amounts located on A-27.

Why is the TOT projection down?

The fiscal year 2008-09 revenue projection is down for two primary reasons: 1) a conservative estimate of a fluctuating revenue source and 2) an apparent trend of softening revenue from the primary TOT generators in the County.

First, TOT revenue is a potentially fluctuating revenue source dependent on economic conditions, the value of the U.S. dollar, travel costs, the weather, room renovation projects, room rates, foreign travel, etc. Thus the County has historically estimated these revenues conservatively as any combination of these potential conditions can greatly impact revenue growth. The fiscal year 2008-09 estimate of \$6,426,000 is conservative thereby allowing the Board to count on the revenue to balance the budget rather than having a higher estimate that may not materialize and therefore being in a position of reducing expenditures mid-year.

Second, some high end hoteliers continue to generate anticipated revenues. However, the Miramar project continues to be delayed, Goleta hotels show softening revenue, establishments elsewhere in the County do not show appreciable increases in tourism at this time, and no significant new rooms are anticipated to come on line in fiscal year 2008-09.

Board Inquiry Form

Board Member	
Carbajal	X
Wolf	
Firestone	
Gray	
Centeno	

Date: Tuesday, June 03, 2008

Department: Public Works

Budget Pages(s): NA

Request/Question:

Regarding Project Clean Water, Santa Barbara Channel Keeper expansion/restoration request for \$50,000.

Report Back by:

Response:

The Public Works Department has reviewed the Project Clean Water financial status as of May 31, 2008. It is anticipated that \$50,000 will be returned to designations at June 30, 2008. The Department recommends using these available funds to restore the previous level of service within the Project Clean Water program for Fiscal Year 2008/09.

Board Inquiry Form

Board Member	
Carbajal	
Wolf	
Firestone	
Gray	
Centeno	

Date:

Department:

Budget Pages(s):

Request/Question:

Report Back by:

Response:




BOARD OF SUPERVISORS
AGENDA LETTER

Agenda Number:

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: June 9, 2008
Placement: Departmental
Estimated Time:
Continued Item: No
If Yes, date from:
Vote Required: Majority

TO: Board of Supervisors
FROM: Department Director(s)  Michael F. Brown, County Executive Officer
Contact Info: Jason Stilwell, Assistant County Executive Officer/
Budget Director(x3411)
SUBJECT: Fiscal Year 2008-09 Recommended Operating Plan and Budget

County Counsel Concurrence

As to form: Yes

Auditor-Controller Concurrence

As to form: N/A

Recommended Actions:

That the Board of Supervisors:

1. Approve final budget adjustments to the Fiscal Year 2008-09 Recommended Budget;
2. Delegate authority to the County Executive Officer to execute ongoing grants and contracts (including library and advertising contracts) included in the Recommended Budget;
3. Authorize the County Executive Officer to approve ongoing contracts where amounts are up to 10% more or less than indicated amounts, or up to \$5,000 more or less than indicated amounts on contracts under \$50,000, without returning to the Board for approval;
4. Adopt the Resolution of the Board of Supervisors entitled In the Matter of Adopting the Budget for Fiscal Year 2008-09.

Summary Text:

The Fiscal Year 2008-09 Recommended Operating Plan and Budget is hereby submitted to the Board of Supervisors. Budget hearings are scheduled for the week of June 9-13, 2008.

Background:

The Fiscal Year 2008-09 Recommended Expenditure budget for all funds totals \$759.3 million, an increase of \$5 million or 0.66% more than the amount estimated to be spent in Fiscal Year 2007-08. It also includes \$33.5 million designated for future use which brings Total Uses to \$792.8 million for Fiscal Year 2008-09.

Total expenditure in the FY 2008-09 recommended budget is \$0.9 million less than the Adopted Fiscal Year 2007-08 Budget.

Staffing levels in the Recommended Fiscal Year 2008-09 Operating Plan and Budget are 4,135 Full Time Equivalent (FTE) positions. An FTE is a funded staff position. The Fiscal Year 2007-08 Adopted Budget included 4,351 FTE positions however, during the year, in anticipation of reductions in the Fiscal Year 2008-09 budget; an estimated 4,281 FTE positions were filled. Thus, the Recommended Budget's recommended 4,135 FTE are 70 fewer FTE than the current filled level and 216 FTE less than the current authorized level.

Final Budget Adjustments

As is the case each year, events have occurred since the Recommended Budget was prepared which prompts staff to recommend adjustments to various appropriations and revenues. Adjustments, which total \$5,554,435 with two adjustments for \$3,167,578, fall into categories listed here and detailed in Attachment A:

1. Re-budgeting appropriations included in the Fiscal Year 2007-08 budget, but not spent during the fiscal year, and moved to a designation via a Budget Revision during Fiscal Year 2007-08 for use in Fiscal Year 2008-09. Transfers include:
 - District Attorney's Office- re-budget \$24,000 for replacement of tape backup equipment for case management system.
 - District Attorney's Office- re-budget \$50,000 from fixed asset account funds for replacement of the two network servers.
 - District Attorney's Office- re-budget \$100,000 revenue received in FY 07-08 (and not expended) from Department of Insurance Workers' Compensation grant that was included in the FY 08-09 recommended budget and adjust the recommended budget accordingly.
 - Planning and Development- re-budget \$132,806 from the remaining contract balance for the Accela permit tracking system.
 - Planning and Development- re-budget \$55,000 from the remaining contract balance for the Goleta beach stabilization project.
 - Planning and Development- re-budget \$27,840 from the remainder of the continuous improvement designation to offset costs for ongoing planning process improvement work.
 - Public Works- re-budget \$1,640,000 for the construction of the Gobernador CIP project.
 - Public Works- release \$297,000 from a designation from unspent revenues received in FY 07-08 for design costs for the El Colegio Road Improvement Project - Phase II.

2. Other recommended changes adjust General Fund and non-General Fund budgets and do not increase General Fund Contribution amounts. Included are:
 - Public Works- \$584,534: Increase contractual expenses and inspection services with offsetting State revenue for repairs on East Camino Cielo, damaged from Zaca Fire.
 - Public Works-\$356,250: Increase contractual expenses with offsetting State revenue for repairs on Santa Barbara Canyon Road which was damaged from Zaca Fire.
 - Public Works- \$50,000: Release designations and increases professional services for the Cuyama Groundwater study.

- Public Works-\$10,000: Increase revenues for reviewing development projects to meet pollution standard requirements in Project Clean Water.
 - Public Works: Establish new cost centers and accounting structure for the Transportation Division of the Public Works Department and authorize the Auditor Controller to reallocate funds included in the recommended budget to two new funds for capital maintenance (Fund 0016) and for capital infrastructure (Fund 0017) and make final adjustments accordingly.
 - Public Works: \$525,000: Increase expenditures for equipment purchases and offsetting revenues for grant reimbursement from the State Air Resources Board.
 - Clerk-Recorder-Assessor (CRA)-\$274,427: Restore budget reductions of 3.58 FTE in the Assessor division, needed to absorb workload increase created by the current real estate market conditions. If necessary, the CRA will release designations to fund these positions, however, to the extent that the department can absorb these cost increases, the designation sources will not be released.
 - Clerk-Recorder-Assessor (CRA) - \$1,527,578: Establish budget for the State's reimbursement of costs incurred in conducting the February 2008 Primary Election in FY 07-08 and restore \$1,456,253 borrowed from the Strategic Reserve.
3. Ministerial changes implementing Board of Supervisors actions that occurred after the Recommended Budget was completed and changes that correct significant adjustments in the Recommended Budget.
- No changes at this time.

Attachment A is a list of all final budget adjustments recommended for approval by the Board.

Ongoing Grants and Contracts

The County has numerous ongoing grants and contracts that are renewed each year with the funding and expenditures approved by the Board during the annual budget hearings. The execution then becomes ministerial and can be delegated to the County Executive Officer, who will verify their inclusion in the Adopted Budget and sign for the County, thus reducing the number of administrative agenda items that come before the Board during the year. The Board has customarily delegated this authority to include grants and contracts where amounts are up to 10% more or less than indicated amounts, and approval of changes up to \$5,000 from the Board approved amounts on contracts less than \$50,000. This process has proven efficient and responsive for the agencies involved.

The grants to be included in this year's delegation are identified in **Attachment B**. The contracts to be included in this year's delegation are identified in **Attachment C**. The contract list could include *part-year* contracts that would have been for the same amount as the prior year if the request had been to renew them for a *full year*. For example, a contractor was paid \$100,000 for a full year's work last year but the proposed contract is for \$50,000 for 6 months work in Fiscal Year 2008-09.

Budget Resolution

The Resolution of the Board of Supervisors follows as **Attachment D**. Note the resolution allows the County Executive Officer, under limited circumstances, to approve changes to appropriations for previously approved equipment purchases.

Mandates and Service Levels

Board approval of these proposed changes (final budget adjustments and ongoing grants and contracts) during budget hearings is discretionary. The budget hearings, recommended budget and the budget resolution are subject to the Government Code of the State of California Sections 29066, 29080, 29089, 29090, and 29092.

Fiscal and Facilities Impacts:

Approval of these recommendations adopts the Fiscal Year 2008-09 Recommended Budget (with any modifications determined by the Board) and authorizes the County Executive Officer and/or the County Auditor-Controller to take necessary related fiscal action.

CC: Each Department Director

Attachments:

- A- Final Budget Adjustments
- B- Ongoing Grants
- C- Ongoing Contracts
- D- Resolution of the Board of Supervisors

Authored by:

Zandra Cholmondeley, Principal Analyst (x3261)

RESOLUTION OF THE BOARD OF SUPERVISORS OF THE
COUNTY OF SANTA BARBARA STATE OF CALIFORNIA

IN THE MATTER OF ADOPTING THE BUDGET FOR FISCAL YEAR 2008-09

RESOLUTION NO. 08-

1 **WHEREAS**, the Board of Supervisors of the County of Santa Barbara, State of
2 California, has been meeting from time to time and holding public hearings at such meetings
3 for the discussion and consideration of the proposed budget for the 2008-09 fiscal year, all
4 pursuant to notice and the provisions of law, said public hearings having commenced on June
5 9, 2008, and concluded on June 13, 2008, pursuant to notice given under Section 29066 and
6 the requirements of Sections 29080 through 29092 of the Government Code of the State of
7 California; and

8 **WHEREAS**, said Board of Supervisors has met pursuant to such published notice
9 and heard all members of the general public and officials present regarding the matters
10 aforesaid and has considered, made and settled all revisions of, deductions from, and
11 increases or additions to the proposed budget which it deems advisable; and

12 **WHEREAS**, the record is in final form in the possession of the Santa Barbara County
13 Clerk of the Board of Supervisors and Auditor-Controller, which meets requirements set
14 forth in Government Code Section 29089, and the public hearing on said budget being now
15 finally closed, and the meetings thereon finally concluded;

16 **NOW THEREFORE, BE IT RESOLVED** by the Board of Supervisors of the
17 County of Santa Barbara, State of California, that said budget as so increased, modified,
18 revised and finally settled shall be, and the same hereby is adopted as the budget for the
19 2008-09 fiscal year for the County of Santa Barbara and all other entities whose affairs are
20 financed and under the supervision of the Board of Supervisors; and that said budget
21 document presently consists of the 2008-09 Proposed Budget, the record for the Budget

1 Hearings, and the summaries and decisions of the Santa Barbara County Board of
2 Supervisors in making final budget adjustments which are incorporated herein and made a
3 part of this resolution as though set forth in full pursuant to Government Code Section 29090.

4 **BE IT FURTHER RESOLVED** that the Auditor-Controller in compiling the final
5 budget, is authorized to make adjustments required to balance interfund and intrafund
6 transfers, and to make adjustments in offsetting revenue/expenditure accounts to the extent
7 that there is no net overall change in the budget or no net change in General Fund
8 Contribution as adopted during budget hearings.

9 **BE IT FURTHER RESOLVED** that the County Executive Officer and the Auditor-
10 Controller are authorized to transfer appropriations to or from the Designated-Salary and
11 Retirement Offset account in order to make adjustments, if necessary, to the Salaries and
12 Benefits account of departmental budgets in accordance with any negotiated salary
13 agreements or retirement rate changes.

14 **BE IT FURTHER RESOLVED** that the County Executive Officer and the Auditor-
15 Controller are authorized to make final budget adjustments that transfer 2007-08
16 appropriations for fixed assets and other material purchases that have been ordered but not
17 received, by June 30, 2008 to the 2008-09 budget, subject to established criteria.

18 **BE IT FURTHER RESOLVED** that the County Executive Officer is authorized to
19 approve revisions to the 2008-09 budget that increase appropriations for approved fixed
20 assets because of price changes subsequent to the adoption of the budget in amounts up to ten
21 percent (10%) of the approved budget for the item.

22 **BE IT FURTHER RESOLVED** that the County Executive Officer is authorized to
23 approve revisions to the 2008-09 budget to allow purchase of equipment approved in the
24 budget as "Service and Supplies," which are subject to reclassification as fixed assets due to

1 price changes which occur after the preparation of the budget, causing the item to meet the
2 capitalization threshold of \$5,000 for equipment.

3 **BE IT FURTHER RESOLVED** that the Auditor-Controller, in compiling the Final
4 Budget, is authorized to make ministerial budget changes and to transfer appropriations to or
5 from designated fund balances and contingencies to balance the budget for the various funds
6 governed by the Board of Supervisors.

7 **BE IT FURTHER RESOLVED** that the internal charges for services included in the
8 proposed budget and as increased, modified and revised, and finally settled, are hereby
9 adopted and incorporated into the financing of the Final Budget.

10 **BE IT FURTHER RESOLVED** that the Auditor-Controller is authorized to make
11 adjustments to the final budget throughout fiscal year 2008-09 for line item accounts 3381
12 Unrealized Gain/Loss on Investments and 9797 Designated-Unrealized Gains to properly
13 record changes in the fair value of investments.

14 **BE IT FURTHER RESOLVED** that the Auditor-Controller is authorized to make
15 adjustments to the final budget throughout fiscal year 2008-09 for line item account 3380
16 Interest Income and various designation accounts in order to properly record designation
17 increases in operating funds due to interest income in the underlying agency fund.

18 **BE IT FURTHER RESOLVED** that the Auditor-Controller and County Executive
19 Officer are authorized to make any adjustments to the final budget for fiscal year 2008-09 in
20 order to comply with any Governmental Accounting Standards Board Pronouncements or to
21 conform the budget to Generally Accepted Accounting Principles.

22 **BE IT FURTHER RESOLVED** that the Auditor-Controller is hereby authorized to
23 make adjustments to the final budget for fiscal year 2008-09 to reflect the transfer of any
24 undesignated General Fund balance greater than \$0 (zero), first, to budget adjustments in the
25 following order: 1) \$700,000 to Alcohol, Drug and Mental Health Services for bridge

1 financing, 2) \$845,145 to the Audit Exceptions Designation, 3) \$523,000 to the Deferred
2 Maintenance Designation, 4) \$400,000 to the District Attorney for core case prosecution
3 functions within criminal operations; with the remainder to the General Fund Strategic
4 Reserve. If the General Fund undesignated fund balance ends the fiscal year below \$0 (zero)
5 the difference will be taken from the General Fund Strategic Reserve.

6 **PASSED, APPROVED, AND ADOPTED** by reference in accordance with
7 Government Code Section 29090 by the Board of Supervisors of the County of Santa
8 Barbara, State of California, this thirteenth day of June 2008 by the following vote:

9 AYES:

10 NOES:

11 ABSENT:

12 ATTEST:
Michael F. Brown
Clerk of the Board

Salud Carbajal, Chairman
Board of Supervisors

BY: _____

APPROVED AS TO FORM:
Daniel Wallace
County Counsel

APPROVED AS TO
ACCOUNTING FORM
Robert W. Geis, CPA
Auditor-Controller

BY: _____
County Counsel

BY: _____
Auditor-Controller



BOARD OF SUPERVISORS
AGENDA LETTER

Agenda Number:

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

MAY 29 AM 10:56

COUNTY OF SANTA BARBARA

Department Name: THE County Executive Office
Department No.: 990
For Agenda Of: June 9, 2007
Placement:
Estimated Tme:
Continued Item: No
If Yes, date from:
Vote Required: Majority

TO: Board of Directors, Redevelopment Agency
Board of Supervisors
FROM: Department Michael Brown, Executive Director, Redevelopment Agency
Director(s)
Contact Info: Terri Maus-Nisich, Assistant County Executive Officer *Maus*
Jamie Goldstein, Deputy Director, Redevelopment Agency (x 8050)
SUBJECT: Joint Hearing for Redevelopment Agency FY 08/09 Budget

County Counsel Concurrence

As to form: Yes

Auditor-Controller Concurrence

As to form: Yes

Recommended Actions:

That the Santa Barbara County Redevelopment Agency Board of Directors:

- A. Adopt a resolution approving the budget of the Redevelopment Agency for the fiscal year 2008-09 and determining that the planning and administration expenses to be funded by the low and moderate income housing fund are necessary for the production, improvement, and/or preservation of affordable housing for low and moderate income households (Attachment 1).
- B. Adopt the attached Agency Resolution making findings required by Health & Safety Code Section 33445 to use Redevelopment Agency funds to construct physical improvements in Isla Vista (Attachment 2).
- C. Adopt the attached Agency Resolution approving an Agreement for Administrative and Other Services Between the County of Santa Barbara and the Redevelopment Agency of the County of Santa Barbara (Attachment 6) and authorize the Chairman to execute the Agreement (Attachment 8).

That the Santa Barbara County Board of Supervisors:

- D. Adopt the attached County Resolution making findings required by Health & Safety Code Section 33445 to use Redevelopment Agency funds to construct physical improvements in Isla Vista (Attachment 3).
- E. Adopt the attached County Resolution approving an Agreement for Administrative and Other Services Between the County of Santa Barbara and the Redevelopment Agency of the County of Santa Barbara (Attachment 7) and authorize the Chairman to execute the Agreement.

the County agreed to loan the Agency \$18 million to construct Agency projects and purchase land. This proposed budget includes both those loan proceeds and the scheduled debt service.

CRL requires the Agency to spend no less than 20 percent of the tax increment revenue derived from the redevelopment project area to increase, improve, and preserve the supply of housing for very low-, low- and moderate-income households.

In order to implement those projects and programs outlined in the FY 08/09 work plan the budget includes administrative and planning funds necessary for production, improvement or preservation of low and moderate income housing.

Fiscal Analysis:

The proposed budget is funded by the Agency's existing tax-increment revenue and reserves. The proposed budget will have no impact on the County General Fund. If approved, the budget authorizes the expenditure of \$4,354,203 in the General Redevelopment Fund, and \$27,542 in the L/M Fund. Individual projects included in this budget will continue to be subject to Board review based on County/Agency purchasing and bidding requirements.

Special Instructions:

Please forward a copy of the minute order to Jamie Goldstein, CEO Office

Attachments:

- 1) Redevelopment Agency FY 08/09 Budget Resolution
 - A. Proposed Redevelopment Agency Fiscal Year 2008/09 Sources/Uses of Funds
- 2) Redevelopment Agency Health and Safety Code 33445 Resolution
- 3) County Health and Safety Code 33445 Resolution
- 4) Redevelopment Agency FY 08/09 Work Program
- 5) FY 07/08 Redevelopment Agency Accomplishments
- 6) Agency Resolution approving an Agreement for Services Between the County and Agency
- 7) County Resolution approving an Agreement for Services Between the County and Agency
- 8) Agreement for Services Between the County and Agency

Authored by:

Jamie Goldstein

cc:

Bob Geis, Auditor Controller

Mark Paul, Auditor Controller

Mary McMaster, County Counsel

Jette Christiansson, CEO

Tony Manuel, CEO

ATTACHMENT 1

RESOLUTION OF THE BOARD OF DIRECTORS
OF THE COUNTY OF SANTA BARBARA
REDEVELOPMENT AGENCY, STATE OF CALIFORNIA

IN THE MATTER OF ADOPTING THE BUDGET OF THE REDEVELOPMENT AGENCY FOR THE FISCAL YEAR 2008-09 AND DETERMINING THAT THE PLANNING AND ADMINISTRATION EXPENSES TO BE FUNDED BY THE LOW AND MODERATE INCOME HOUSING FUND ARE NECESSARY FOR THE PRODUCTION, IMPROVEMENT, AND/OR PRESERVATION OF AFFORDABLE HOUSING FOR LOW AND MODERATE INCOME HOUSEHOLDS

Resolution No. _____

WHEREAS, on November 27, 1990, the Board of Supervisors of the County of Santa Barbara adopted the redevelopment plan for the Isla Vista Redevelopment Project Area; and

WHEREAS the proposed budget for the Redevelopment Agency of the County of Santa Barbara for the fiscal year 2008-09 has been reviewed by the Agency Board of Directors (Exhibit 1); and

WHEREAS, pursuant to Section 33334.2(a) of the California Community Redevelopment Law not less than 20% of all taxes which are allocated to the Redevelopment Agency of the County of Santa Barbara ("Agency") shall be set aside by the Agency in a Low and Moderate Income Housing fund and used by the Agency for the purpose of increasing, improving and preserving the community's supply of low and moderate income housing available at affordable housing costs to people and families of low and moderate income; and

WHEREAS, pursuant to Section 33334.3(d) of the California Community Redevelopment Law it is the intent of the California State Legislature that the amount of money spent for planning and general administration from the Low and Moderate Income Housing fund not be disproportionate to the amount actually spent for the cost of production; and

WHEREAS, the proposed planning and administrative expenditures for the Low and Moderate Income Housing Fund are directly related to and necessary for the proposed programs and activities authorized under subdivision (e) of section 33334.2 of the California Health and Safety Code.

EXHIBIT A

Proposed Redevelopment Agency Fiscal Year 2008/09 Sources/Uses of Funds

Proposed Redevelopment Agency FY 08/09 General Fund Budget – Proposed Expenditures, Anticipated Revenues

	RDA Fund FY 07/08 Budgeted	RDA Fund FY 07/08 Estimated	RDA Fund FY 08/09 Proposed	Debt Fund FY 08/09 Proposed	Bond Fund FY 08/09 Proposed
SOURCES					
Beginning Fund Balance	1,084,245	1,690,965	3,241,279	4,500,000	11,850,000
Tax Increment, net of pass-throughs	1,694,550	3,208,890	3,000,000		
Bond Proceeds					
Interest Income	23,718	91,000	85,000	100,000	\$280,000
Total Available Funds	2,802,513	4,990,855	6,326,279	4,600,000	12,130,000
USES					
<i>Debt Service</i>					
1990 County Loan	424,121	420,734	433,590		
2008 County Loan				1,500,000	
Subtotal	424,121	420,734	433,590	1,500,000	0
<i>Projects and Programs</i>					
Infrastructure and Physical Improvements					
Alternative transportation improvements	35,000	30,000	50,000		
Sidewalk construction matching funds	400,000	300,000	300,000		
Minor Projects				100,000	
Façade Program	60,000	20,000	100,000		
Pardall Road / Sidewalk Construction					4,500,000
Parking Lot Acquisition/Improvements			2,000,000		
El Colegio Road Matching Funds					1,500,000
Land Write Downs					2,000,000
Other Land Acquisitions					2,000,000
Subtotal	495,000	350,000	2,550,000	0	10,000,000
Professional and Special Services					
Pardall Road Design/Engineering	462,800	230,000			330,000
Parking Lot Design/Engineering	60,000	0	140,000		
Downtown Stormwater Engineering			100,000		
Land appraisals and assessment	0	15,500	30,000		
Pub/Prv Partnerships	30,000	50,700	30,000		
RDA Consultant – Plan Amendment	15,000	15,000	0		
Façade Program Architectural	15,000	5,500	20,000		
Town Architect	15,000	5,000	15,000		
Pre-Development Analysis			20,000		
IVMP Adoption Contract	50,000	14,500	30,000		
Legal Services			20,000		
Graffiti Abatement	0	6,000	6,000		
Parking Meters			10,000		
Subtotal	647,800	342,200	421,000	0	330,000
General and Administrative					
Supplies and Other Charges	36,150	31,972	40,786		
Audit Fees	18,100	18,100	18,100		
Property Tax Collection Fee	57,000	57,000	62,000		
Cost Allocation	221,751	179,351	208,039		
RDA Staffing	252,638	345,219	465,688		
Subtotal	585,639	631,642	794,613	0	0
County Support Staffing	37,000	5,000	155,000	0	0
Total Uses	2,189,560	1,749,576	4,354,203	1,500,000	10,330,000
Ending Fund Balance	612,953	3,241,279	1,972,076	3,100,000	1,800,000

ATTACHMENT 2

RESOLUTION OF THE BOARD OF DIRECTORS
OF THE COUNTY OF SANTA BARBARA REDEVELOPMENT AGENCY,
STATE OF CALIFORNIA

IN THE MATTER OF MAKING FINDINGS)
REQUIRED BY HEALTH AND SAFETY)
CODE §33445 FOR THE REDEVELOPMENT)
AGENCY FUNDING OF INFRASTRUCTURE)
AND PHYSICAL IMPROVEMENT PROJECTS)
_____)

RESOLUTION NO. _____

WHEREAS, pursuant to California Community Redevelopment Law, Health and Safety Code §33445, the Redevelopment Agency of Santa Barbara County (“Agency”) is authorized to pay all or a part of the value of the land for and the cost of the installation and construction of any building, facility, structure, or other improvement that is publicly owned either within or without the project area that will benefit the Isla Vista Redevelopment Project Area (“Project Area”) upon making certain findings pursuant to Health and Safety Code §33445; and

WHEREAS, the following projects, hereafter referred to as “Infrastructure Projects”, constitute Infrastructure and Physical Improvement Projects set forth in the proposed Agency 2008-2009 budget:

- Physical alternative transportation improvements within the Project Area.
- Sidewalk construction within the Project Area,
- Parking lot improvements at 881 Embarcadero Del Mar,
- Pardall Road Project – Improvements on Pardall Road between Camino Pescadero and UCSB within the Project Area,
- El Colegio Road Project, Phase 2 – The widening and improvement of El Colegio Road between Storke and Los Carneros within the Project Area; and

WHEREAS, the Infrastructure Projects are a benefit to the Project Area because they are located within the Project Area, provide amenities and needed improvements to infrastructure in the Project Area, and therefore benefit the residents of the Project Area; and

WHEREAS, there is poor accessibility to alternative transportation options in the Project Area and the Project Area is in need of a number of alternative transportation improvements, which contribute to blight; and

WHEREAS, development of alternative transportation improvements would primarily benefit the Project Area by improving bicycle and pedestrian safety, making transit accessibility more convenient for the residents of the Project Area, and encouraging redevelopment of properties in the Project area; therefore facilitating the elimination of conditions of blight in the Project Area; and

WHEREAS, the Project Area lacks sidewalks in certain area of the Project Area which contributes to blight in the Project Area; and

WHEREAS, the installation of sidewalks in the Project Area would be a benefit to the Project Area by providing a continuous sidewalk system throughout the Project Area, improving

buildings facilities, structures or other improvements (within or outside the Project Area) where such land, buildings, facilities structures or other improvements are of benefit to the Project Area.”; and

WHEREAS, the Project Area Redevelopment Plan provides in Section 51.1 that: “The Agency is authorized to install and construct, or to cause to be installed and constructed, the public improvements and public utilities (within or outside the Project Area) necessary to carry out the purposes of this Plan.”; and

WHEREAS, the Isla Vista Project Area Implementation Plan identifies the following related objectives for the five-year period of Fiscal Years 2007/2011:

- To remedy, remove, and prevent physical blight and economic obsolescence in the Project Area through implementation of the Plan.
- To enhance the livability of the residential areas throughout the Project Area and the community as a whole.
- To address inadequate street improvements.
- To promote public improvement facilities which are sensitive to the unique environmental qualities of the Project Area and improve conditions of deficient infrastructure.

NOW, THEREFORE, BE IT FOUND AND RESOLVED by the County of Santa Barbara Redevelopment Agency Board of Directors as follows:

1. The above recitals are true and correct.
2. The Infrastructure Projects will be a benefit to the Project Area.
3. There are no other reasonable means of financing the Infrastructure Projects.
4. The Infrastructure Projects will assist in the elimination of one or more blighting conditions inside the Project Area.
5. The Infrastructure Projects are consistent with the Redevelopment Plan and the Agency’s Implementation Plan, updated in April 2006 for the 2007/2011 cycle.

**ATTACHMENT 3
RESOLUTION OF THE BOARD OF SUPERVISORS
OF THE COUNTY OF SANTA BARBARA, STATE OF CALIFORNIA**

IN THE MATTER OF MAKING FINDINGS)
REQUIRED BY HEALTH AND SAFETY)
CODE §33445 FOR THE REDEVELOPMENT)
AGENCY FUNDING OF INFRASTRUCTURE)
AND PHYSICAL IMPROVEMENT PROJECTS)
_____)

RESOLUTION NO. _____

WHEREAS, pursuant to California Community Redevelopment Law, Health and Safety Code §33445, the Redevelopment Agency of Santa Barbara County ("Agency") is authorized to pay all or a part of the value of the land for and the cost of the installation and construction of any building, facility, structure, or other improvement that is publicly owned either within or without the project area that will benefit the Isla Vista Redevelopment Project Area ("Project Area") upon making certain findings pursuant to Health and Safety Code §33445; and

WHEREAS, the following projects, hereafter referred to as "Infrastructure Projects", constitute Infrastructure and Physical Improvement Projects set forth in the proposed Agency 2008-2009 budget:

- Physical alternative transportation improvements within the Project Area.
- Sidewalk construction within the Project Area,
- Parking lot improvements at 881 Embarcadero Del Mar,
- Pardall Road Project – Improvements on Pardall Road between Camino Pescadero and UCSB within the Project Area,
- El Colegio Road Project, Phase 2 – The widening and improvement of El Colegio Road between Storke and Los Carneros within the Project Area; and

WHEREAS, the Infrastructure Projects are a benefit to the Project Area because they are located within the Project Area, provide amenities and needed improvements to infrastructure in the Project Area, and therefore benefit the residents of the Project Area; and

WHEREAS, there is poor accessibility to alternative transportation options in the Project Area and the Project Area is in need of a number of alternative transportation improvements, which contribute to blight; and

WHEREAS, development of alternative transportation improvements would primarily benefit the Project Area by improving bicycle and pedestrian safety, making transit accessibility more convenient for the residents of the Project Area, and encouraging redevelopment of properties in the Project area; therefore facilitating the elimination of conditions of blight in the Project Area; and

WHEREAS, the Project Area lacks sidewalks in certain area of the Project Area which contributes to blight in the Project Area; and

WHEREAS, the installation of sidewalks in the Project Area would be a benefit to the Project Area by providing a continuous sidewalk system throughout the Project Area, improving infrastructure in the Project Area, and facilitating the elimination of blight in the Project Area. By improving sidewalks in downtown Isla Vista, pedestrians will be encouraged to come to the Project Area

WHEREAS, the Project Area Redevelopment Plan provides in Section 511 that: "The Agency is authorized to install and construct, or to cause to be installed and constructed, the public improvements and public utilities (within or outside the Project Area) necessary to carry out the purposes of this Plan."; and

WHEREAS, the Isla Vista Project Area Implementation Plan identifies the following related objectives for the five-year period of Fiscal Years 2007/2011:

- To remedy, remove, and prevent physical blight and economic obsolescence in the Project Area through implementation of the Plan.
- To enhance the livability of the residential areas throughout the Project Area and the community as a whole.
- To address inadequate street improvements.
- To promote public improvement facilities which are sensitive to the unique environmental qualities of the Project Area and improve conditions of deficient infrastructure.

NOW, THEREFORE, BE IT FOUND AND RESOLVED by the County of Santa Barbara Board of Supervisors as follows:

1. The above recitals are true and correct.
2. The Infrastructure Projects will be a benefit to the Project Area.
3. There are no other reasonable means of financing the Infrastructure Projects.
4. The Infrastructure Projects will assist in the elimination of one or more blighting conditions inside the Project Area.
5. The Infrastructure Projects are consistent with the Redevelopment Plan and the Agency's Implementation Plan, updated in April 2006 for the 2007/2011 cycle.

ATTACHMENT 4

FY 08/09 Redevelopment Agency Work Program

General Redevelopment Agency Fund	
Project	Goals for FY 07/08
Downtown Private Development Projects	Bring entitlement request for The Trigo Loop Project to decision makers Develop other public/private partnerships for new high quality mixed use projects in downtown Isla Vista
Downtown Parking Lot	Create sustainable parking lot design using innovative design and alternative energy concepts Complete construction of parking lot
Façade Program	Complete two additional façade improvement projects
Pardall Road Design / Engineering	Complete construction of Pardall Road Establish funding mechanism for long term project maintenance
Downtown Storm Water Project	Complete RFP for design and engineering Complete bid process for construction
Downtown Parking Meters	Obtain entitlement permits Complete bid process for construction
Anisq' Oyo' Park Redesign Project	Assist IVRPD in developing park improvement project
El Colegio Road Implementation	Support construction of Phase I Provide staff assistance to prepare design and bid package for Phase II
Agency and Project Area Committee management	Adopt the '08-'09 Fiscal Year Agency Budget Continue to provide staff support for PAC/GPAC meetings Comply with California State law Submit '08-'09 Fiscal Year annual report to state on time
IVMP certification with Coastal Commission	Support Coastal Commission staff review of IVMP
RDA Plan Amendments	Bring AB 1045 and SB 211 Plan Amendments to BOS for consideration
Sidewalk Improvement Program	Continue to improve sidewalk network in Isla Vista Establish long-term sidewalk improvement plan with Public Works
Alternative Transportation Improvement Program	Continue implementing improvements to alternative transportation in Isla Vista Complete installation of two new bus stop benches and shelters
Town Architect	Provide design support for development projects and public improvements
Acquire property from willing sellers	Acquire property from willing sellers to facilitate the development of affordable housing units and mixed use projects
Other affordable housing projects and programs	Participate in, and implement, other projects and programs as new opportunities arise to improve the supply and quality of affordable housing within the Project Area.

ATTACHMENT 5

Summary of FY 07/08 Achievements, and Comparison to Work Program

General Redevelopment Agency Fund		
Project	Goals for FY 07/08	Status
Downtown Private Projects- Development Agreements	Bring development agreements for 909 Embarcadero Del Mar to decision makers	Complete
	Bring 879 Embarcadero Del Mar project to BAR for conceptual review	Complete - 879 Embarcadero Del Mar acquired by Agency for parking
	Develop other new high quality mixed use projects in downtown Isla Vista	Complete – 6539 Trigo BAR review initiated
Downtown Parking Lot	Bring acquisition agreement to BOS for review	Complete
	Complete CEQA and obtain permits for parking lot improvements	CEQA complete, permits anticipated in summer '08
	Bring bid package to BOS for authority to bid	Bid package anticipated in Fall '08
Façade Program	Construct façade improvements at 6554 Pardall Road and 6551 Trigo Road Increase number of program participants in downtown Isla Vista Complete two additional façade improvement projects	6554 Pardall Rd. façade project complete. Other projects pending
Pardall Road Design / Engineering	Establish contract for bid documents	Complete
	Complete CEQA and obtain permits for Pardall Road improvements	Complete
	Bring bid package to BOS for authority to bid	Complete
Anisq' Oyo' Park Redesign Project	Assist IVRPD in developing park improvement project	Complete
El Colegio Road Implementation	Assist in permitting process for El Colegio	Complete
Agency and Project Area Committee management	Adopt the '07-'08 Fiscal Year Agency Budget	Complete
	Continue to provide staff support for PAC/GPAC meetings	Complete
	Comply with California State law	Complete
	Submit '07-'08 Fiscal Year annual report to state on time	Complete
Oversee IVMP adoption contract and existing EIR contracts	Bring Isla Vista Master Plan to the Board of Supervisors for consideration	Complete
	Submit Isla Vista Master Plan to the California Coastal Commission for consideration	Complete

Attachment 6

**Agency Resolution Approving Agreement for Services
Between the County and Agency.**

RESOLUTION OF THE BOARD OF DIRECTORS OF THE COUNTY OF
SANTA BARBARA REDEVELOPMENT AGENCY, STATE OF CALIFORNIA

IN THE MATTER OF APPROVING AN) RESOLUTION NO. _____
AGREEMENT FOR ADMINISTRATIVE)
AND OTHER SERVICES BETWEEN THE)
COUNTY OF SANTA BARBARA AND)
THE REDEVELOPMENT AGENCY OF)
THE COUNTY OF SANTA BARBARA.)

WHEREAS, the Redevelopment Agency of the County of Santa Barbara ("Agency") is undertaking certain activities for the administration and execution of redevelopment projects in the County of Santa Barbara; and

WHEREAS, in the interest of the economical operation of the Agency and the County of Santa Barbara ("County"), the parties desire to enter into a contract under which the County will perform certain services for the Agency.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE COUNTY OF SANTA BARBARA REDEVELOPMENT AGENCY AS FOLLOWS:

1. That the Agreement for Services between the Agency and the County of Santa Barbara, a copy of which is attached hereto and incorporated herein, is hereby approved and adopted.
2. The Chair of the Agency Board of Directors is hereby authorized and directed to execute the Agreement for Services.

PASSED AND ADOPTED by the Board of Directors of the County of Santa Barbara Redevelopment Agency, State of California, this _____ day of June, 2008 by the following vote:

AYES:
NOES:
ABSTAIN:
ABSENT:

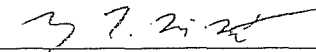
SALUD CARBAJAL
CHAIR, BOARD OF DIRECTORS


ATTEST:
MICHAEL F. BROWN
EXECUTIVE DIRECTOR

By _____
Deputy

APPROVED AS TO FORM:
DANIEL J. WALLACE
AGENCY COUNSEL

APPROVED AS TO ACCOUNTING
FORM
ROBERT GEIS, TREASURER

By 
Deputy Agency Counsel

By 
Deputy

Attachment 7

**County Resolution Approving Agreement for Services
Between the County and Agency**

RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SANTA BARBARA, STATE OF CALIFORNIA

IN THE MATTER OF APPROVING AN) RESOLUTION NO. _____
AGREEMENT FOR ADMINISTRATIVE)
AND OTHER SERVICES BETWEEN THE)
COUNTY OF SANTA BARBARA AND)
THE REDEVELOPMENT AGENCY OF)
THE COUNTY OF SANTA BARBARA.)

WHEREAS, the Redevelopment Agency of the County of Santa Barbara ("Agency") is undertaking certain activities for the administration and execution of redevelopment projects in the County of Santa Barbara; and

WHEREAS, in the interest of the economical operation of the Agency and the County, the parties desire to enter into a contract under which the County will perform certain services for the Agency.

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF SUPERVISORS OF THE COUNTY OF SANTA BARBARA AS FOLLOWS:

- 1. That the Agreement for Services between the Agency and the County of Santa Barbara, a copy of which is attached hereto and incorporated herein, is hereby approved and adopted.
- 2. The Chair of the Board is hereby authorized and directed to execute the Agreement for Services.

PASSED AND ADOPTED by the Board of Supervisors of the County of Santa Barbara, State of California, this ____ day of June, 2008 by the following vote:

AYES:
NOES:
ABSTAIN:
ABSENT:

SALUD CARBAJAL
CHAIR, BOARD OF SUPERVISORS

ATTEST:
MICHAEL F. BROWN
CLERK OF THE BOARD

By _____
Deputy

APPROVED AS TO FORM:
DANIEL J. WALLACE
COUNTY COUNSEL

By *[Signature]*
Deputy County Counsel

APPROVED AS TO ACCOUNTING FORM
ROBERT GEIS
AUDITOR-CONTROLLER

By *[Signature]*
Deputy

Attachment 8

Agreement for Services Between the County and Agency

AGREEMENT FOR SERVICES BETWEEN
THE COUNTY OF SANTA BARBARA
AND
THE REDEVELOPMENT AGENCY OF THE COUNTY OF SANTA BARBARA

This Agreement is entered into this June ____, 2008, by and between:

THE REDEVELOPMENT AGENCY OF THE COUNTY OF SANTA BARBARA, a public body corporate and politic hereinafter referred to as "Agency"; and, THE COUNTY OF SANTA BARBARA, a subdivision of the State of California hereinafter referred to as "County".

WHEREAS, the Agency is undertaking certain activities for the administration and execution of redevelopment projects in the county of Santa Barbara; and,

WHEREAS, the County has in its employment staff with the knowledge and expertise in redevelopment and related matters; and

WHEREAS, it is in the interest of the citizens of the County to assist in the elimination of blight and redevelopment of the Isla Vista Redevelopment Project Area ("Project Area"); and

WHEREAS, in the interest of economical operation of the Agency and the County, the Agency desires to contract with the County to carry out certain activities and to provide services for the Agency.

WHEREAS, the parties desire to enter into a new agreement regarding services to supersede and replace that certain agreement entitled "Agreement of Services Between the Redevelopment Agency of the County of Santa Barbara and the County of Santa Barbara" entered into as of January, 2001 ("Prior Agreement").

- A. Except for the services specifically set forth in Section II.B below, Agency shall reimburse the County for all staff services provided under this Agreement, based on actual staffing costs plus overhead in accordance with OMB Circular A-87. Except as specifically set forth in Section II.B, staffing costs shall not be reimbursed through the Cost Allocation Plan.
- B. Agency shall reimburse the County for administrative expenses through the Cost Allocation Plan prepared in accordance with OMB Circular A-87 for only the following services: general accounting, purchasing, facilities, human resources, and treasury functions.
- C. The Agency shall reimburse County for amounts actually expended related to: office space, materials, supplies, memberships, insurance, out-of-pocket expenses, and all other miscellaneous administrative Agency expenses authorized by the Executive Director, or his or her designee, incurred in connection with the performance of the services performed hereunder.
- D. County policies and rules regarding purchasing and staffing shall apply to work performed under this Agreement.

III. General Provisions

A. Time of Performance

The term of this Agreement shall commence on July 1, 2008 and continue until terminated as provided for in paragraph III.G below.

B. Regulations and Policies

All services shall be performed in accordance with all applicable law and government regulation and the fiscal policies of the County.

C. Method of Payment

Agency shall pay County as billed by the County for the services performed and expenses incurred as specified in this agreement.

D. Delegation of Authority

Pursuant to Section 33205 of the Health and Safety Code, the Agency delegates to the County such of its powers and functions as are necessary to the performance of this Agreement.

E. Approval of Plans

Except for general accounting, purchasing, facilities, human resources, and treasury

IN WITNESS WHEREOF, the parties hereto have executed and entered into this Agreement by their officers thereunto duly authorized on _____, 2008.

**REDEVELOPMENT AGENCY OF THE
COUNTY OF SANTA BARBARA**

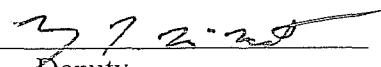
SALUD CARBAJAL
CHAIR, BOARD OF DIRECTORS

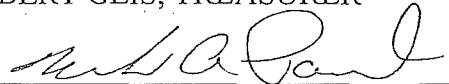
ATTEST:
MICHAEL F. BROWN
AGENCY SECRETARY

By _____
Deputy

APPROVED AS TO FORM:
DANIEL J. WALLACE
AGENCY COUNSEL

APPROVED AS TO ACCOUNTING
FORM
ROBERT GEIS, TREASURER

By 
Deputy

By 
Deputy

COUNTY OF SANTA BARBARA

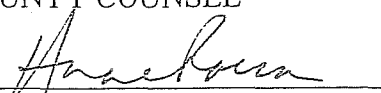
SALUD CARBAJAL
CHAIR, BOARD OF SUPERVISORS

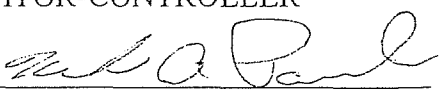
ATTEST:
MICHAEL F. BROWN
CLERK OF THE BOARD

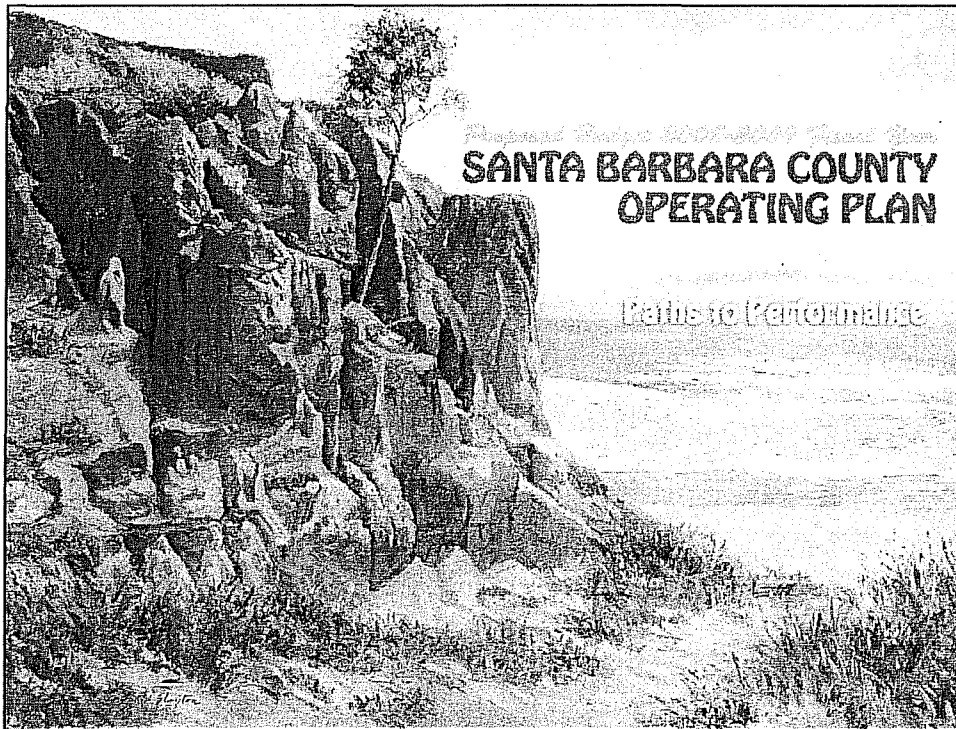
By _____
Deputy

APPROVED AS TO FORM:
DANIEL J. WALLACE
COUNTY COUNSEL

APPROVED AS TO ACCOUNTING FORM
ROBERT GEIS
AUDITOR-CONTROLLER

By 
Deputy County Counsel

By 
Deputy



Hearing Schedule

- Hearings begin Monday, June 9, 2008
- They continue on Wednesday, June 11 and Friday, June 13
- Hearings start at 9 am each day
- Hearings may be continued, if necessary, through Friday, June 20

Budget Hearing Materials

Contents of the Board's Budget Binder

1. Schedule
2. Budget Inquiry Forms
3. County Executive Officer's presentation
4. Department pages/presentations
5. County and RDA Budget Resolutions, Final Budget Adjustments, Ongoing Grants and Contracts



County Executive Officer's Presentation

- Overview and Perspective
- Future Outlook: 5 Year Financial Forecast FY 2008- 2013
- FY 2008-09 Budget Overview



Overview and Perspective

- The Proposed FY 2008-09 Budget is balanced and contains \$759.3M in recommended expenditures

- The \$759.3M represents a \$5.0M and 0.66% increase over FY 07-08 estimated expenditures

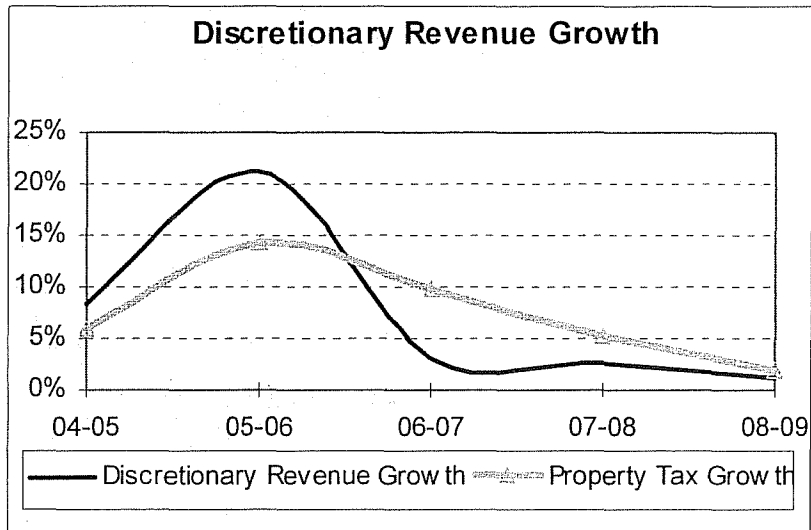


Overview and Perspective

- The FY 2008-09 budget is balanced with significant reductions in County departments.
- As the economy continues to worsen, major challenges are ahead:
 - Implement the budget balancing reductions
 - Adjust to further reductions from State Budget cuts
 - Structurally balance Alcohol Drug and Mental Health Services budget
 - Maintain a Strategic Reserve to meet future emergencies



Overview and Perspective

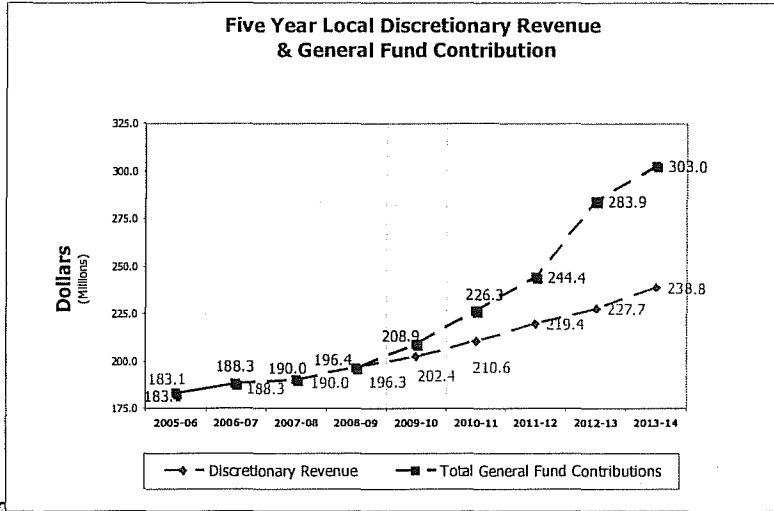


Overview and Perspective

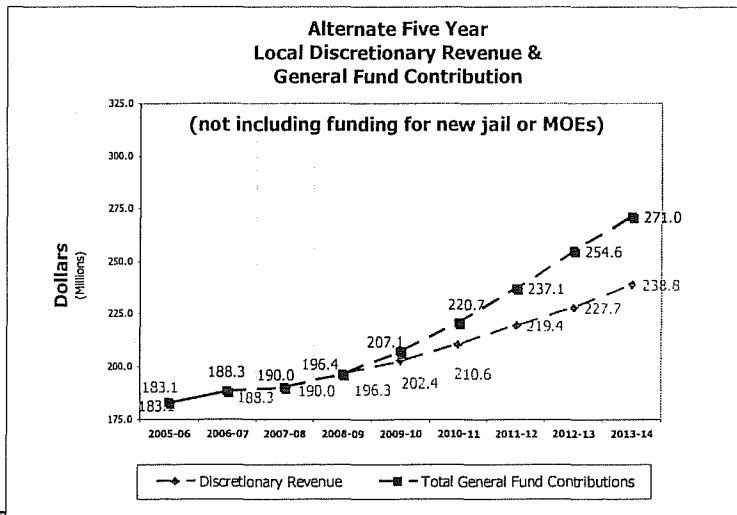
- Challenge #1: Continued decline in the growth of Discretionary Revenue
- Challenge #2: Funding continued increases in Retirement Costs
- Challenge #3: Issues related to funding retiree health benefits per GASB 45 provision
- Challenge #4: Construction and Operation of a new County Jail



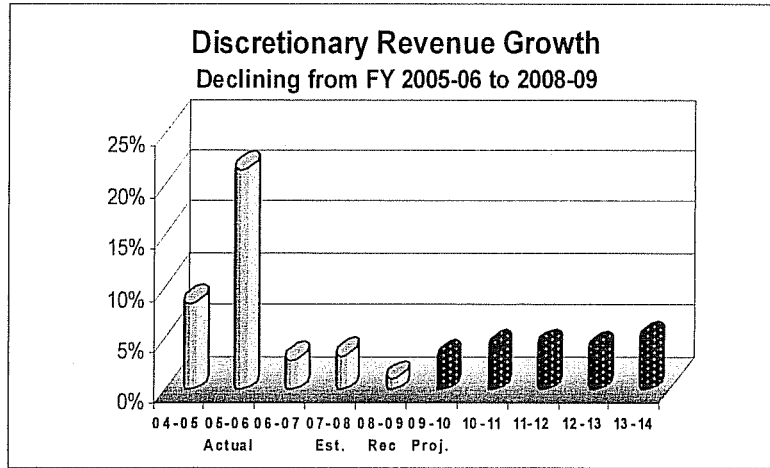
FUTURE OUTLOOK



FUTURE OUTLOOK



FUTURE OUTLOOK



Proposed FY 2008-09 Operating Budget Overview

Budget-at-a-Glance

FY 2008-09 Budget Overview

■ Budget at a Glance:

- Estimated FY 07-08 expenditures are \$754.3 million, decline \$5.9M from the FY 07-08 Adopted Budget
- Recommended FY 08-09 expenditures increase by \$5.0M, 0.7 % over FY 07-08 estimated expenditures

	FY 2007-08 Adopted	FY 2007-08 Estimated	FY 2008-09 Recommend
Expenditures (Dollars in millions)	\$760.2	\$754.3	\$759.3



FY 2008-09 Budget Overview (cont'd)

Changes in Budgeted Positions (FTE)

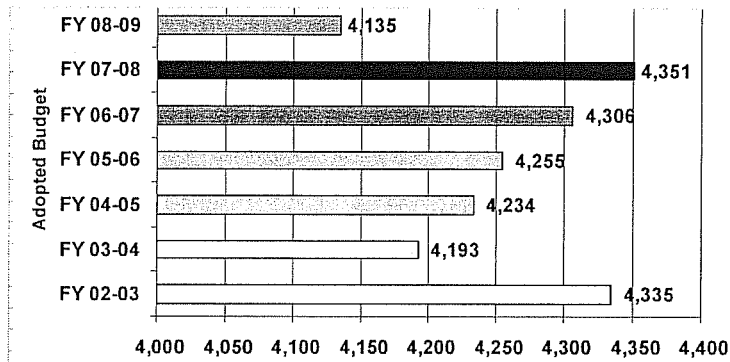
■ FY 2007-08 Adopted Budget	4,351 FTE
■ FY 2007-08 Estimated FTE	4,281 FTE
■ FY 2008-09 Recommended Budget	4,135 FTE
■ Net decrease over FY 2007-08 Estimated budget	-146 FTE
■ Net decrease over FY 2007-08 Adopted budget	-216 FTE
■ Details on Page A-22	



FY 2008-09 Budget Overview (cont'd)

Budgeted Full Time Equivalent (FTE) Positions

■ Net decrease of 216 FTEs (5%)



FY 2008-2009 Proposed Operating Plan and Budget

15

FY 2008-09 Budget Overview (cont'd)

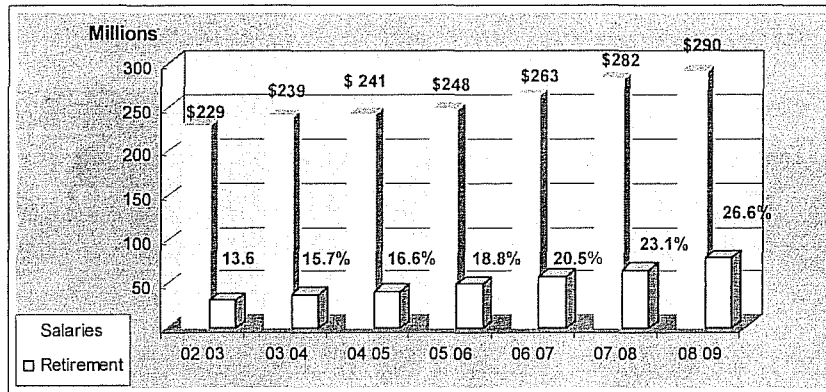
- Salary and Benefit costs are \$428M, an increase of \$20.2M or 4.8% over FY 2007-08 estimated salaries
- Average cost for a Full Time Equivalent (FTE) Position increases by 9%, from \$97,600 in FY 07-08 to \$106,700 primarily due to retirement costs



FY 2008-2009 Proposed Operating Plan and Budget

16

Retirement Costs as a Percent of Salaries FY 2002-03 to FY 2008-09



FY 2008-09 Budget Overview (cont'd)

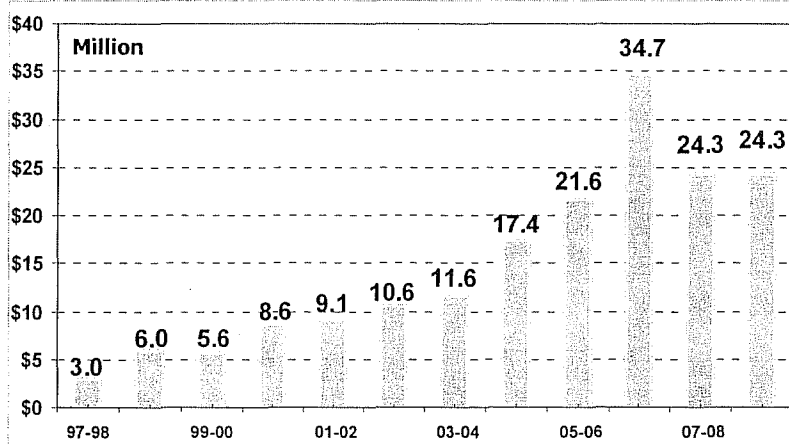
■ General Fund Allocations to Designations:

Reserves and Designations	Allocations
Deferred Maintenance	1,500,000
Salary & Retirement Designation	1,200,000
Contingency	800,000
Capital Designation	500,000
Litigation Designation	500,000
Roads Designation	58,000
*Audit Exceptions (Alcohol Drug & Mental Health)	2,157,951
Strategic Reserve	0
Total	\$6,715,951

*Allocation was based on available funding. ADMHS audit exceptions payable in FY 08-09 are estimated at \$3 million and staff recommends allocating up to approximately \$900,000 of 2007-08 year-end balance.

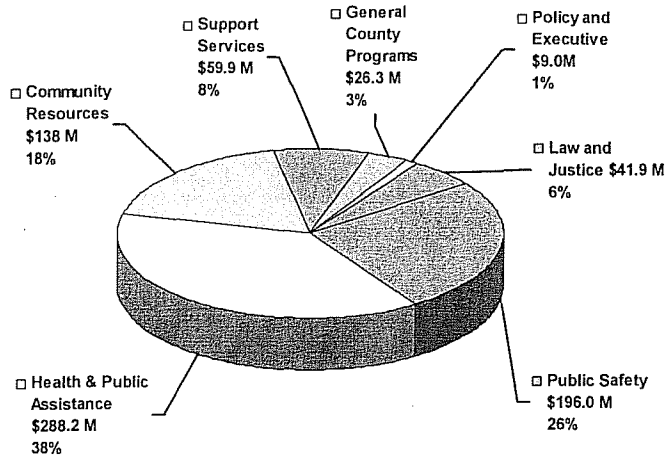
Budget Overview: Strategic Reserves

Recommended budget does not include any allocation to the Strategic Reserve.



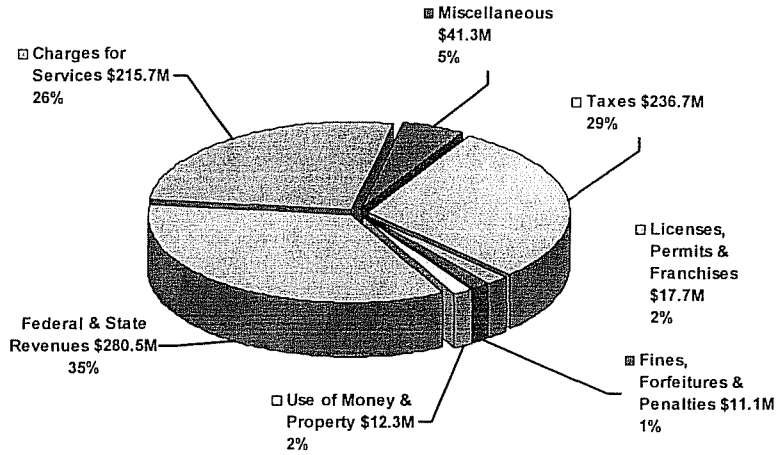
Expenditures by Function

Total = \$759.3 M



Revenues by Source

Total = \$815.3 M (includes Intra-County Transfers)

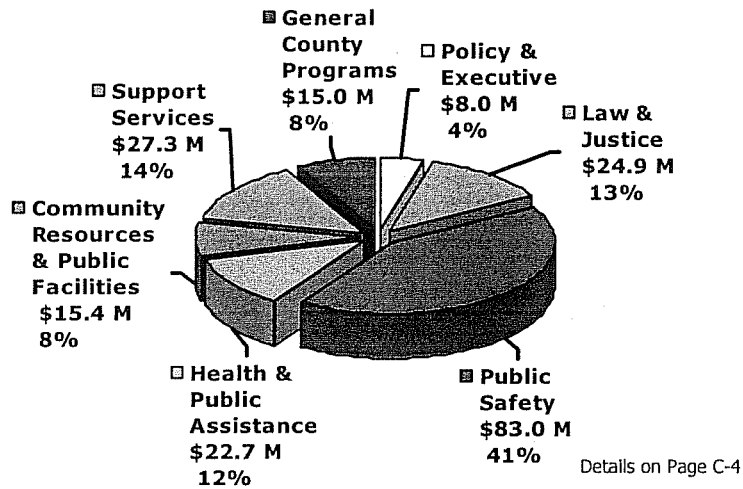


Major Sources of Local Discretionary Revenue

(in millions of dollars)

Discretionary Revenues	04-05 Actual	05-06 Actual	06-07 Actual	07-08 Estimated	08-09 Rec.
Property Taxes	94.2	107.6	118.0	124.1	126.5
Property Transfer Tax	5.0	4.5	4.4	3.2	2.7
Property Tax In-Lieu of VLF	28.0	36.1	37.1	39.8	41.3
Retail Sales Tax	9.1	9.9	11.5	11.9	11.1
Transient Occupancy Tax	4.8	5.6	6.6	6.3	6.4
Motor Vehicle Taxes	0.1	0.0	0.0	0.0	0.0
Other Sources	10.0	19.5	11.4	8.5	8.3
Total	151.2	183.2	189.1	193.9	196.3

GF Contribution \$196 M by Functional Area



FY 2008-2009 Proposed Operating Plan and Budget

23

State Budget Issues

May Revise :

- Funding Loss for Department of Social Services -\$5.0 M
- Funding loss for Public Health -\$900,000
- Proposition 42- Roads Funding +\$3.5 M
- Reimbursement for presidential primary election +\$1.5 M



FY 2008-2009 Proposed Operating Plan and Budget

24

Issues/Challenges

- FY 2008-09
 - State Budget Impacts
 - Building a County Jail
 - Slowing Property Tax Growth/ Foreclosures
 - Additional Appropriation Requests

- Future Years
 - Maddy Emergency Medical Services funding
 - Local Road (Measure D) funding
 - Social Services projected shortfall
 - Public Health projected shortfall
 - Fire projected shortfall



FY 2008-2009 Proposed Operating Plan and Budget

25

Recommended Use of 2007-08 General Fund Balance

Recommended Use of 2007-08 General Fund Balance

	Amount	Available Balance
2007-2008 Fund Balance available for 2008-09 appropriation		4,099,000
1. Bridge Financing for ADMHS step-down	700,000	3,399,000
2. ADMHS audit reserve	845,145	2,553,855
3. Jail sewer main repair	523,000	2,030,855
4. District Attorney- core case prosecution functions	400,000	1,630,855
5. (to be determined by the Board)	-	1,630,855
Remainder to the Strategic Reserve		



FY 2008-2009 Proposed Operating Plan and Budget

26

Recommended Use of 2007-08 Fund Balance- Alcohol Drug and Mental Health

- ADMHS received an additional \$6.9M in FY 07-08 for funding of North County CARES Residential for 4 months (\$433k), Casa Del Mural (\$530k), prior year shortfall (\$1.4 M), and current year revenue shortfall (\$4.6 M)
- In FY 08-09 budget, an additional \$1.3 M for a full year funding of North County CARES Residential
- In FY 08-09, \$2.1 million is reserved for audit settlements and an additional \$845,145 from year-end fund balance is recommended.
- ADMHS 08-09 budget includes \$8.4 million in reductions and \$700,000 from fund balance is recommended to cover current programs for July 2008



Requests for Additional Appropriations

- Community Requests

- Board of Supervisors Initiatives



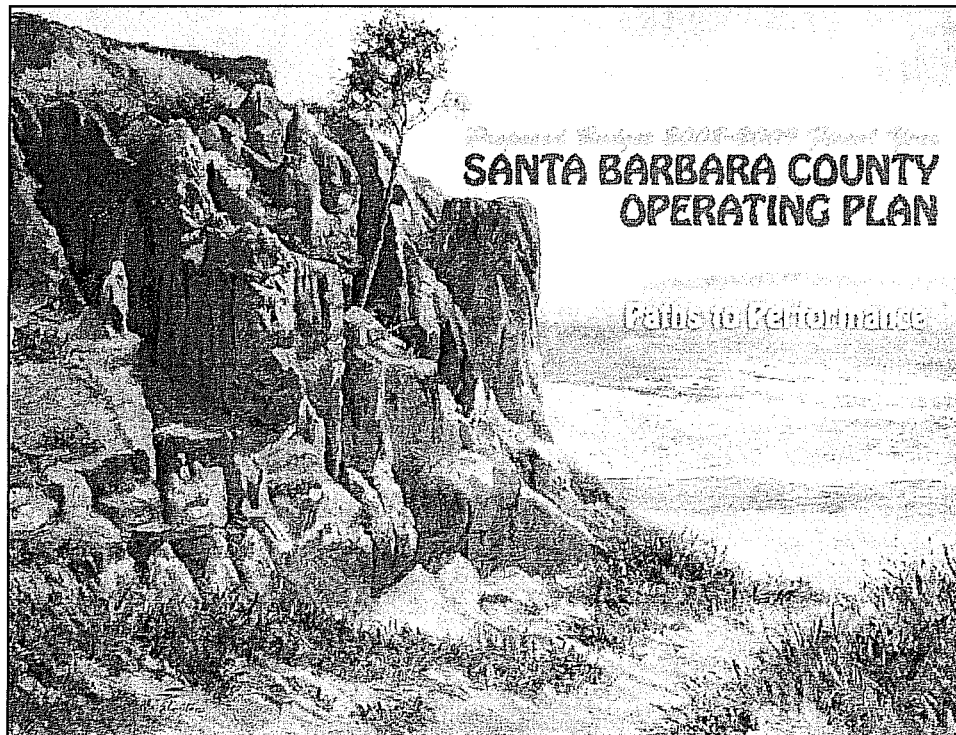
Recommendations:

- Adopt, by Resolution, the proposed County budget for FY 08-09, with Final Budget Adjustments and appropriations of 2007-08 General Fund balance if the year-end fund balance is higher than budgeted.
- By separate resolution, adopt the County Redevelopment Agency budget for FY 08-09.



FY 2008-2009 Proposed Operating Plan and Budget

29



COUNTY EXECUTIVE OFFICE

NO PRESENTATION

SIGNIFICANT ACCOMPLISHMENTS

- Continued to carry out the Board of Supervisors' highest priority - Customer Service - through the implementation of the performance-based executive and management evaluation system.
- Secured over \$2 million in federal funding for priority capital projects.
- Forestalled closure of Lake Cachuma due to Quagga Mussel threat.
- Managed the Emergency Operations Center (EOC) during the Zaca Fire.
- Played a major role in facilitating an agreement between the County's sole health insurance carrier and Sansum Medical Clinic to continue Sansum's HMO contract that provides access for County employees to primary and specialist care.
- Worked with a consultant and County departments to begin implementation of the Information Technology Strategic Plan.
- Presented the Board of Supervisors with a proposed FY 2008-09 budget that was balanced without using the estimated FY 2007-08 General Fund fund balance for future year operations.

SERVICE LEVEL REDUCTIONS – Unfunded 1.12 Deputy CEO positions and are holding three vacancies to meet the target budget, which can result in delays in responding to and resolving problems and issues, and a decreased level of support to departments and outside agencies.

LAYOFFS – None

BUDGET EXPANSIONS – None

COUNTY COUNSEL

NO PRESENTATION

SIGNIFICANT ACCOMPLISHMENTS -

- Provided state mandated training for Public Official Ethics Training for newly appointed public officials and modified annual Public Service Training to comply with state law.
- Completed substantial update of County's Uniform Rules for Agricultural Preserves and Farmland Security Zones, to ensure ease of use and consistency with state law.
- Reorganized to add an Employment Law Division, to maximize coordination between the County's defense in workers' compensation cases and in interconnected or overlapping legal actions (such as disciplinary or discrimination appeals; disability retirement claims; complaints of workplace discrimination, harassment, or retaliation; tort lawsuits), reduce costs and potential liability, and enhance responsiveness to the goals and needs of departments by providing comprehensive "one-stop" service for multi-faceted employment problems.

SERVICE LEVEL REDUCTIONS – Internal service level reductions include elimination of staff training budget (\$36,000), 70% reduction in furniture funding and 30% reduction in computer/software purchase funding.

LAYOFFS – Unfund 1.0 FTE Legal Secretary Confidential position in the Advisory program, unfund 1.0 FTE Legal Secretary Confidential position and unfund .8 FTE Deputy County Counsel position in the Litigation program.

BUDGET EXPANSIONS – None

COURT SPECIAL SERVICES

NO PRESENTATION

SIGNIFICANT ACCOMPLISHMENTS

- The Court has defined a three step process for the collection of delinquent fines.
 - Sends notices by mail, uses telephone contact, DMV for the correction of bad addresses and installment payment plans to assist the defendant in complying with the court ordered debt.
 - When a fine has been delinquent for six months it is placed with the Franchise Tax Board Court Ordered Debt Program (FTBCOD). This program enhances the collection of delinquent court ordered debt by adding wage garnishments as well as liens on personal assets.
 - All hard to collect cases such as defendants who reside out of State and cases older than 3 years are sent to Alliance One Collection Agency. A1 reports the delinquent fine on the defendant's credit report and uses skip tracing techniques.

SERVICE LEVEL REDUCTIONS – None

LAYOFFS – None

BUDGET EXPANSIONS – None

District Attorney Restoration

Truancy Intervention Program

\$520,000

- 2 Truancy Program Supervisors
- 3 Truancy Social Workers
- 1 Legal Secretary

FIRE

VERBAL PRESENTATION

SIGNIFICANT ACCOMPLISHMENTS

- Consolidated firefighting services in the northern portion of the County by entering into an agreement with the Orcutt Fire Protection District to staff and operate the Orcutt fire station. This did not result in the addition of any positions but will result in improved fire and medical responses due to the relocation of firefighters from the Santa Maria Airport to the Orcutt area which is a better strategic location from which to serve the County Fire jurisdiction.
- Completed the construction phase of the joint Fire/Sheriff Lompoc-Mission Hills fire station/sub-station re-build project.
- Conducted two Open Houses providing citizens with guided walks through burned residences in the North and South County, resulting in an interactive, educational fire safety experience for community members of all ages and backgrounds.

SERVICE LEVEL REDUCTIONS – None

LAYOFFS – None

BUDGET EXPANSIONS – None

PROBATION

NO PRESENTATION

SIGNIFICANT ACCOMPLISHMENTS

- 99.8% of 103 sex offenders on probation registered (290 PC).
- 88% of 176 wards graduate from Camp Programs; 33 wards graduated from Los Robles High School.
- Collected \$668,206 in restitution for victims of crimes.

SERVICE LEVEL REDUCTIONS

- JJCPA—Aftercare Program eliminated (2 FTE reduced); Truancy staffing reduced; CBO contracts reduced.
- Counseling and Education Centers – Consolidated Lompoc and Santa Maria Counseling and Education Centers (-1 FTE JIO). Lompoc students are bused to Santa Maria. Santa Barbara will limit the program to a smaller area of the campus (-1 FTE Extra Help JIO).
- Los Prietos Boys Camp/Academy – Reduce 1 FTE Mental Health Clinician; triage process emphasized for all MH referrals. Reduce 0.5 FTE IRS: office operations streamlined.
- Juvenile Out of Home Placements – Current reductions in placements allow a 1 FTE reduction in supervision.
- Juvenile Drug Court – Consolidated Lompoc and Santa Maria Caseloads. Successful Drug Court Graduations could be reduced from 59.3% to between 40% and 50% (-1 FTE DPO).
- Juvenile Investigations – Loss of 1 FTE DPO causes a 15% reduction in service to new referrals, risk assessments on minors, and filing and reviewing court reports.
- Adult Field Services – Reduction of up to 5% in offender contacts and weapons and drug searches (2 FTE reduced).
- Santa Barbara Juvenile Hall –Convert to a Special Purpose JH Booking Facility: staffed for high demand booking hours; transport available during un-staffed hours (9 FTE's reduced).

LAYOFFS – None

BUDGET EXPANSIONS - None



City of Santa Barbara

Police Department

www.sbpd.com
www.SantaBarbaraCA.gov

2008 MAY 30 AM 9:44

COUNTY OF SANTA BARBARA
CLERK OF THE
BOARD OF SUPERVISORS

Camerino Sanchez

Chief's Office

Tel: 805.897.2395

Fax: 805.897.2439

General Information

Tel: 805.897.2300

Fax: 805.897.2434

Animal Control

Tel: 805.963.1513

Fax: 805.963.1514

Business Office

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Fax: 805.897.2420

Community Services

Tel: 805.897.3717

Fax: 805.897.3733

Dispatch

Tel: 805.897.2410

Fax: 805.897.2302

Office of Emergency
Services

Tel: 805.879.3725

Fax: 805.897.2420

Parking

Tel: 805.897.2360

Fax: 805.897.2437

Patrol

Tel: 805.897.2392

Fax: 805.897.2434

Records

Tel: 805.897.2355

Fax: 805.897.2434

215 E. Figueroa St.
Santa Barbara, CA
93101

PO Box 539
Santa Barbara, CA

805-897-0539

May 29, 2008

To: Santa Barbara Board of Supervisors:

Subject: South County Juvenile Hall

In these very difficult and challenging times around the State regarding budget matters, I realize that decisions impacting services to our community is weighing heavily on everyone's mind, especially upon those like yourselves who must make decisions that are difficult.

The word on the street is that our South County Juvenile Hall is something being considered for shut down in terms of the current manner in which it is operating, and I along with others are concerned that this may occur.

I have spoken to Patty Stewart, and I do not envy the decisions she has to make on her proposed budget cuts, nor am I prepared to tell her what to cut and what not to cut. I respect her role, and understand and can appreciate the difficult decisions she has to make. However, I am concerned that our South County Juvenile Hall is one of the things being considered for a drastic change.

Patty and her staff play such a critical role to public safety Countywide, and their assignments are not easy, including the challenges they face fiscally. I am asking that a reconsideration of her cut amounts be looked at in order to keep our South County Juvenile Hall whole.

The transporting of young people north is not an advantage and I believe it may even add to liability issues in the long run. In my opinion, their time on the road takes them away from the education piece of their journey through the system.

I want to make it perfectly clear, that Chief Stewart, although a friend and colleague of mine, has not asked me to write this "Gettysburg Address" on behalf of her department, and I am not telling my County friends how to do their business. I am just requesting that a creative way be found to keep this facility off the chopping block.

My brother Salud would now probably say something like: "How much is the City of Santa Barbara willing to donate to the County in support?" Well, nothing really.

I am certain that my support, as is Patty's, is for the kids who are a part of the system. My support for what our County schools do for these kids is strong, because they play such a huge role in the holistic approach to bettering the lives of those within the juvenile court system.

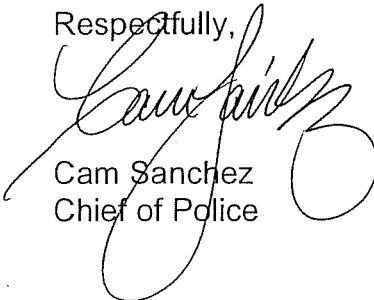
As we continue our efforts to address Youth Gang Violence issues Countywide, and in keeping the spirit of partnership and collaboration alive and well, I would humbly and respectfully request that this budget cut be reconsidered.

My intent is not to make Patty's job harder, nor am I being critical of my friends at County Probation. My intent is to just share with you my support of keeping this needed service in our South County area for the good of the kids and their families.

The education piece remains a critical element as we all know, and prioritizing during these tough times is critical. The hurts are many, and as we know all of our services are important.

Thank you for all that you do, as well as what Patty and her team and the team at the County schools do for our kids.

Respectfully,

A handwritten signature in black ink, appearing to read "Cam Sanchez", written over the typed name and title.

Cam Sanchez
Chief of Police

CS/bas



Santa Barbara County Education Office

4400 Cathedral Oaks Road, P.O. Box 6307, Santa Barbara, California 93160-6307
 (805) 964-4711 • FAX: (805) 964-4712 • Direct Dial: 964-4710 plus extension

Service and Leadership • www.sbceo.org

June 2, 2008

TO: Members of the Board of Supervisors
 Salud Carbajal
 Janet Wolf
 Brooks Firestone
 Joni Gray
 Joseph Centeno

FROM: William J. Cirone *Bill Cirone*

RE: **Proposed Closure of Santa Barbara Juvenile Hall**

COUNTY OF SANTA BARBARA
 OFFICE OF THE
 BOARD OF SUPERVISORS
 JUN 2 2 08 PM 4:22

We are writing to ask you, in the strongest terms possible, to reconsider the decision to close the Santa Barbara Juvenile Hall for the sake of the youth involved, their education, their families, and the overall health and welfare of the community.

Clearly there would be no need for this conversation if we were not in the midst of a severe budget crisis, because no one involved believes this is in the best interests of the young people or their families. This is strictly a financial decision, yet we believe the facts demonstrate that the repercussions of this closure will potentially be far more costly over time than the savings in the short-run.

From an educational perspective, closing the Santa Barbara Juvenile Hall will mean that some of the youth involved will not be adequately served, either in terms of mandatory educational minutes or necessary special education services. Based on the precedents in other jurisdictions throughout southern California there are legal liability issues that can result from these lack of mandatory services. There are also other issues: the very expensive cost and safety of transporting these students, the safety issues that result from mixing north county and south county gang members, and the serious challenges that result from isolating young people from family members.

As background, the proposed closure was a two-step process that began with the first phase on January 2. Our office cooperated fully in the spirit of partnership, to provide the best possible educational programs during the transition.

Phase One of this process proved very instructive because of the challenges it helped all of us identify. We had been serving 38 to 40 young people per day at the Santa Barbara facility, with the required 240 instructional minutes per day, and the special education services required by more than 40 percent of the student population. With Phase One of the closure, which was the January 2 reduction, an average of 30 to 35 students are now being transported each month to Santa Maria, some students more than 10 times during a given month. Transported youth do not arrive in Santa Maria in time to get 240 instructional minutes, as required by law. Some of these youth have not been receiving the special education services outlined in their Individualized Education Plans (IEPs). With this many trips per month, transportation costs are substantial. It also becomes extremely difficult for parents to remain in contact with their children. A proposed videoconferencing setup simply doesn't meet the needs of families to pull together and support their children.

Gang issues created by the new mix also raise serious safety concerns. The built-in animosity between Eastside and Westside members, and Santa Barbara vs. Santa Maria members, heightens the need to separate minors to ensure safe classrooms.

These issues are primary among a long list of consequences, some entirely predictable and some unforeseeable, that will occur should the closure plan go through as proposed. The educational program, special education services, public safety and gang-related issues and transportation are all factors to consider in terms of impacts and costs of the proposal. We cannot calculate the costs to our community of students at the highest risk who do not receive the services that can help them turn their lives around. We know that Santa Barbara Police Chief Cam Sanchez has raised similar issues with you because he shares our very deep concerns.

The 22 young men who recently graduated from Los Prietos Boys Camp are living proof of what our office and probation, working together in partnership, can do for an at-risk population of students. We hope you see the vital importance of providing services to the most vulnerable among us, rather than erecting further obstacles for them to overcome. Thank you for reconsidering this vitally important issue.

WJC:ph

PUBLIC WORKS

NO PRESENTATION

SIGNIFICANT ACCOMPLISHMENTS

- Completed the construction of the Jonata Park Bridge No. 51C-225 Replacement project.
- Completed interim site specific projects to help protect the Santa Maria River Levee, including emergency protective measures due to the Zaca Fire.
- Recommended passage of survey discrepancy to Board of Supervisors for Toro Canyon.

SERVICE LEVEL REDUCTIONS – Project Clean Water service level reductions will be funded with available Designations for Fiscal Year 2008-09 in order to meet NPDES permit requirements.

LAYOFFS – None

BUDGET EXPANSIONS - None

AGRICULTURAL COMMISSIONER COOPERATIVE EXTENSION

NO PRESENTATION

SIGNIFICANT ACCOMPLISHMENTS

- Continued to increase the number of pesticide use reports submitted electronically by working with growers to assist with converting them to the online system. The percentage of reports submitted online increased by 6% over the last year to 43%. This reduces the number of errors that require follow-up by technical staff.
- The Weed Management Area completed a preliminary study of Cape ivy, *Delairea odorata*, in preparation for the release of biological control agents against cape ivy.

SERVICE LEVEL REDUCTIONS – Oak Tree Program: The regulatory components of the Oak Tree Ordinance and complaints will continue to be a priority for the department; however, the department will no longer carry out the voluntary planting and educational components.

LAYOFFS – Agricultural Program Specialist
(One position in the Oak Tree Program)

BUDGET EXPANSIONS – None

HOUSING AND COMMUNITY DEVELOPMENT

NO PRESENTATION

SIGNIFICANT ACCOMPLISHMENTS

- Urban County Designation – HCD Housing Development and Grant Administration Division has implemented the first year and begun the second year of Urban County CDBG funding. A successful meeting with regional HUD staff has confirmed HCD's CDBG implementation plan for consistency with federal statutory and regulatory requirements.
- Homeless Issues – HCD staff were instrumental in convening a Leadership Council to identify resources and coordinate implementation activities associated with the 10-Year Plan to End Homelessness that was developed in 2007-08. In support of homeless activities, approximately \$300,000 of the current CDBG allotment was allocated for human services activities to address the needs of homeless and/or special needs clients, and low income individuals and families at imminent risk of becoming homeless.
- Property Management Functions – Working with the County Executive Officer, County Auditor and County Counsel, HCD has implemented an intensive follow-up program to resolve all potential affordable housing program violations identified by the Auditor. In addition, in 2007-08 HCD conducted comprehensive monitoring of all rental projects having received federal funding through the Department pursuant to federal regulatory funding oversight requirements.

SERVICE LEVEL REDUCTIONS – None

LAYOFFS – None

BUDGET EXPANSIONS – None

PARKS DEPARTMENT

NO PRESENTATION

SIGNIFICANT ACCOMPLISHMENTS

- In conjunction with an Ad Hoc Committee established by the Board of Supervisors, developed protocols and operational practices to prevent the introduction of the quagga mussel into Cachuma Lake while keeping the lake open to boating, fishing, and other recreational activities.
- Completed a Request for Proposals (RFP) process that resulted in executing new long-term leases for the restaurant at Arroyo Burro Beach and the general store/snack bar at Jalama Beach resulting in significant facility renovations and an ongoing annual increase in revenue of \$174,000 to the Parks Department.
- Completed construction of a new \$2.8 million boat launch ramp at Cachuma Lake, which provides state-of-the-art facilities for launching boats at the lake, including additional parking.

SERVICE LEVEL REDUCTIONS

- Increased the Department's salary savings target from 2% in FY 2007-08 to 4% in FY 2008-09, resulting in a \$130,700 reduction in the Department's salaries and benefits budget.
- Elimination of the Department's Safety Officer position, at an annual savings of \$88,000, which requires a shift of duties to the Parks Operations Managers to manage the safety program and the lifeguard program.

- Reduction of \$121,800 in services and supplies costs, which will decrease maintenance levels for various facilities and structures, including tree trimming, landscape, and restroom maintenance.

LAYOFFS – None

BUDGET EXPANSIONS - None

Planning and Development

**Budget Presentation
June 9, 2008**

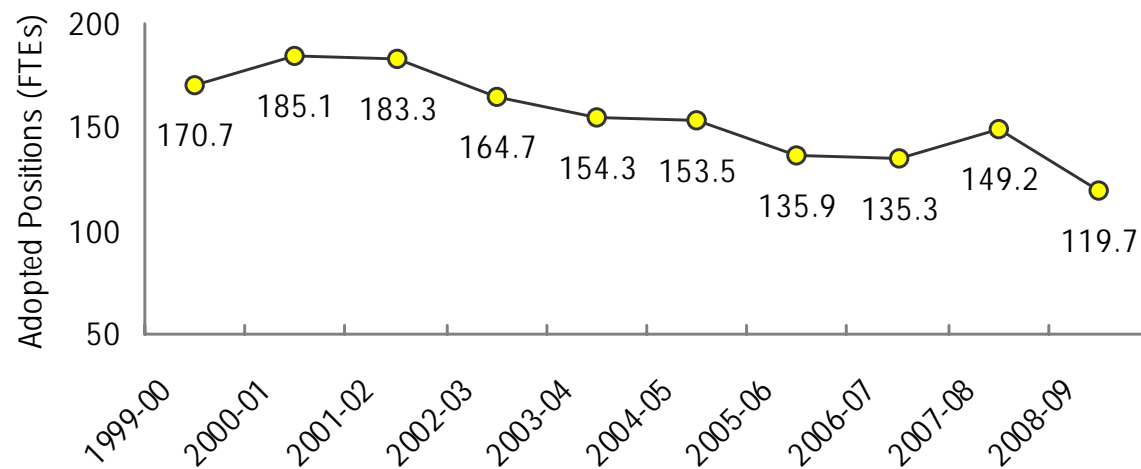
FY 07-08 Accomplishments

- Adopted an integrated coastal and inland Land Use and Development Code for Montecito, and submitted the Code to the Coastal Commission for certification.
- Completed the Agriculture Resources Environmental/Economic Assessment study.
- Attained Board of Supervisors adoption of updated Uniform Rules for Agricultural Preserves and Farmland Security Zones, which implement the State of California's Williamson Act and Agricultural Preserve program; and, converted significant number 661 agricultural lands into LUDC AG Zones
- Revised the Coastal Development Permit process associated with discretionary projects to eliminate the potential for more than one appeal to the Coastal Commission on the same project.
- Integration of Long Range Planning and Agricultural Planning into the Department

Budget Reductions FY 08-09

- Reduced General Fund Contribution \$510,000
- Positions reduced 149 to 119 from prior year

STAFFING TREND



Staffing Reductions

- October 2007 six layoffs were required.
 - 1 Plan Checker
 - 1 Grading Inspector
 - 1 Building Technician
 - 3 Building Inspectors
- Three layoffs expected on July 1.
 - 1 Board Assistant
 - 1 Office Assistant
 - 1 Planner
- Additional staff reductions will be necessary if there is further downturn in the construction industry.

Planning Permit Revenue Shortfall

- Recommended budget includes \$273,000 of unapproved permit revenues based on a proposed hourly rate increase.
- The planning hourly rate increase was not approved by the Board on April 15, 2008.
- These permit revenues were proposed to offset increased retirement costs (\$200,000), and to offset work by Long Range Planning on development projects (\$73,000).

Options for Revenue Gap

Increase permit fees to cover costs

- Increase the planning hourly rate to \$144

Reduce Services

- Delete Senior Agricultural Planner position (General Fund Subsidy)
- Reduce Zoning Code Enforcement by 25% and discontinue weekend code enforcement.
- Reduce Planning Commission Hearings by 1/3; Montecito PC Hearings by 50%; and Boards of Architectural Review Hearings by 50%.
- Reduce Public Counter Hours by 1/3 from 7 hours to 4.5 per day; and require appointments for 2 hours of the 4.5 per day

Subsidize development with other funds

- Allocation of additional general county revenues

Service Reduction Impacts

Delete Senior Agricultural Planner

- Discontinue project to develop a policy requiring Agricultural Buffers on new development proposals adjacent to agriculture.
- Reduced assistance to agriculturalists.

Zoning Code Enforcement

- The length of time to investigate and resolve zoning code complaints will increase. Weekend service will be discontinued.

Reduce Planning Commission Hearings

- Hearings would begin earlier in the day and end later in the afternoon or evening. There will be significant delays in project review and lengthen the time necessary to complete the permit process.

Reduce Public Counter Hours

- Counters would be open 4.5 hours per day and appointments would be required 2 hours of the 4.5 per day. Customer service levels would be greatly reduced by longer lines and limited hours.

Subsidy Impacts

Allocate additional general revenues

- Reduces funding available for other programs and projects in the County.

Planning and Development

Budget Presentation
June 9, 2008

Conclusion



BOARD OF SUPERVISORS
AGENDA LETTER

Agenda Number:

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

2008 JUN -2 AM 8:57

COUNTY OF SANTA BARBARA
CLERK OF THE BOARD OF SUPERVISORS
Department Name: CEO
Department No.: 012
For Agenda Of: June 9, 2008
Placement: Departmental
Estimated Tme: 15 minutes
Continued Item: No
If Yes, date from:
Vote Required: Majority

08-00531

TO: Board of Supervisors
FROM: Department Michael F. Brown, County Executive Officer
Director
Contact Info: John Baker, ACEO/Director of P&D , 568-2085

SUBJECT: Consolidation of Community Development and Planning Activities

County Counsel Concurrence

As to form: N/A

Auditor-Controller Concurrence

As to form: N/A

Other Concurrence: N/A

As to form: N/A

Recommended Actions:

That the Board of Supervisors receive a report and authorize the consolidation of various community development and planning activities under the direction of the Planning and Development Director.

Summary Text:

The County Executive Office, Planning and Development Department and Housing and Community Development Department have been working together to consolidate community development activities with related planning functions under the general direction of the Planning and Development Director. Functions to be consolidated include housing, redevelopment, long range planning, development review, agricultural planning and energy planning activities. This consolidated organization will be formally concluded with the adoption of the 2009-10 operating budget.

Background:

Several instances over the past twelve months have drawn attention to the need for greater coordination between community development activities and related planning functions. Many respective projects and functions have inherent relationships that influence and drive the ultimate success of one another. As an example, there is a nexus between the Isla Vista Master Plan (IVMP), Goleta Beach project, University of California at Santa Barbara's Long Range Development Plan (LRDP), Goleta Community Plan update and the County's Housing Element. The County Redevelopment Agency's (RDA) ability to successfully implement the IVMP relies on California Coastal Commission (CCC) approval. How the County interacts with the CCC, while it concurrently works to receive approval for the Goleta Beach project, will ultimately affect both outcomes. The CCC has also acknowledged that its approval of the

IVMP will be based, in part, on the County's ability to address regional issues such as transportation and parking. Therefore, the IVMP is also directly linked to the impacts of the University of California at Santa Barbara's Long Range Development Plan (LRDP) and the County's efforts to ensure that appropriate mitigation is provided. Similarly, the outcomes of the LRDP and IVMP will directly influence land use policy deliberations and outcomes associated with the update of the Goleta Community Plan. Finally, the approval and successful implementation of the IVMP provides a significant amount of affordable housing opportunity and is a key factor in the County's ability to comply with and maintain State certification of its Housing Element.

Another area that requires greater coordination between community development activities and planning functions is the development of the County's 2009-2014 Housing Element. Since the Housing Element is the primary County document governing all housing policy, several related initiatives must be coordinated in a manner that will allow the County to a) comply with state law, b) maintain policy consistency throughout the General Plan and c) respect the desires and wishes of affected communities and stakeholders. Examples of initiatives affecting housing policy include development or updating of community plans, the County Housing and Community Development's (HCD) actions to facilitate the development of affordable housing and the implementation of the County's Housing Subcommittee recommendations presented to the Board of Supervisors on June 5, 2007.

Centralizing the activities under the direction of the Planning and Development Director will accomplish the much needed coordination reference above. The improved coordination will emphasize the close ties with the County's broader strategic planning goals, while continuing to respect the diverse set of stakeholders involved in related processes.

The reorganization of these activities will be initiated in July, 2008 and reflected in the final 2009-10 operating budget as depicted on the attached organization chart.

Performance Measure:

N/A

Fiscal and Facilities Impacts:

Budgeted: Yes

Fiscal Analysis:

<u>Funding Sources</u>	<u>Current FY Cost:</u>	<u>Annualized On-going Cost:</u>	<u>Total One-Time Project Cost</u>
General Fund			
State			
Federal			
Fees			
Other:			
Total	\$ -	\$ -	\$ -

Narrative: The reorganization of these activities will be reflected in the final 2009-10 operating budget.

Staffing Impacts:

Legal Positions:

FTEs:

Special Instructions:

None.

Attachments:

Consolidation of Community Development and Planning Activities Chart

Authored by:

John Baker, Assistant County Executive Officer & Planning and Development Director

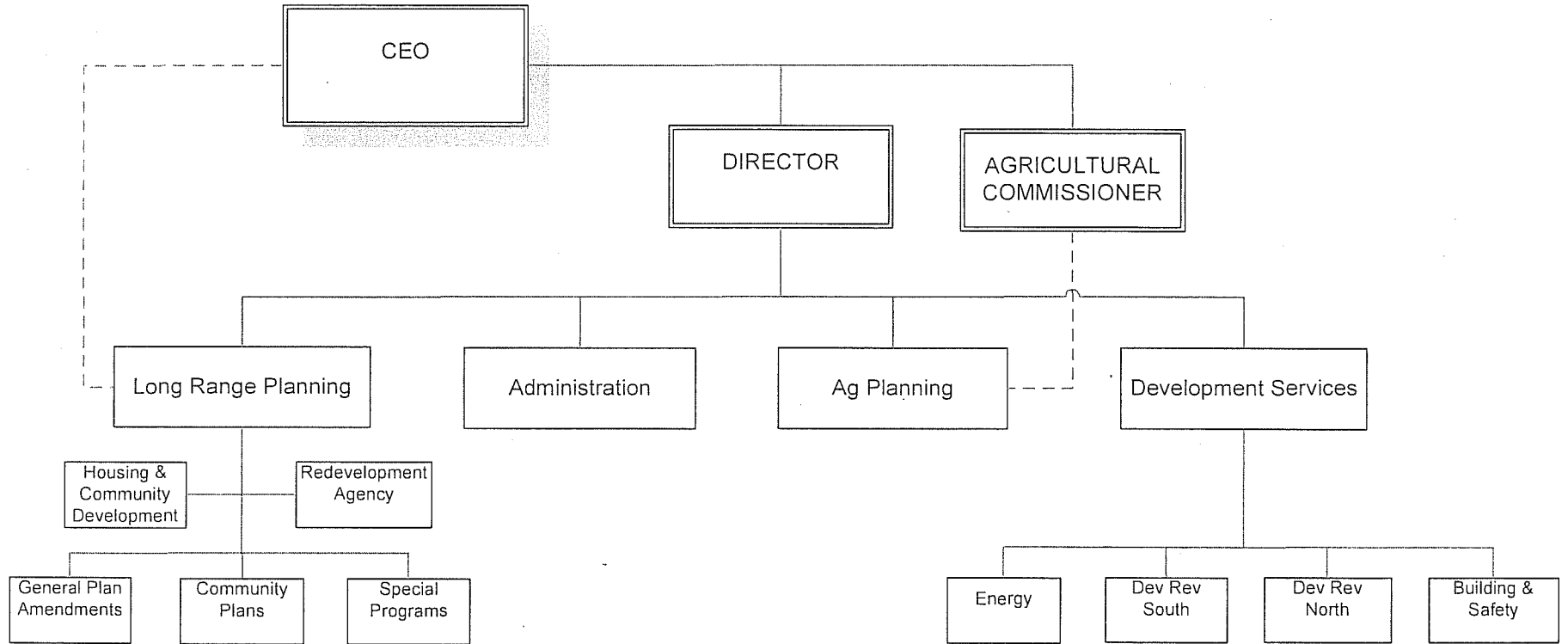
CC:

John Torell, Housing and Community Development Department Director

John McInnes, Planning and Development Long Range Planning Director

ATTACHMENT

CONSOLIDATION OF COMMUNITY DEVELOPMENT AND PLANNING ACTIVITIES CHART



ALCOLHOL DRUG AND MENTAL HEALTH SERVICES

NO PRESENTATION

SIGNIFICANT ACCOMPLISHMENTS

- Implemented the Level of Care and Recovery System to establish a standardized method for aligning service demand with service capacity.
- Opened North County CARES, an emergency drop-in facility in Santa Maria (Fall 2007).
- Re-evaluated the funding sources for the Adult Mental Health Programs to align expenditures with available revenues. The result is that either expenditures in 2008/09 will need to be significantly reduced or additional funding will need to be provided to the department. The Department has submitted a balanced Recommended Budget for 2008/09 by reducing expenditures \$8.4 million.

SERVICE LEVEL REDUCTIONS

The following table summarizes the significant service level reductions to the core Adult Mental Health Services:

- Reduction in the clinical staff and therewith service capacity at County operated Mental Health clinics (all clinics impacted). This represents a \$2,940,000 or 34% decrease in budgeted clinic expenditures (primarily salaries and benefits).
- Decreased funding to Community Based Organizations which provide services in the following areas:
 - \$2,527,000 reduction in Assertive Community Treatment services

- \$1,381,000 reduction in Intensive Beds
- \$896,000 reduction in Supportive Housing
- \$874,000 reduction in Day Rehabilitation; Consumer Services
- \$77,000 reduction in Homeless Services

In the Alcohol and Drug Programs division of ADMHS, Substance Abuse and Crime Prevention Act (SACPA) programs will be reduced by approximately 40% due to a decrease in the categorical funding of these programs.

LAYOFFS - 30.75 FTE

BUDGET EXPANSION

A \$700,000 additional funding request has been submitted to bridge a one-month delay in the implementation of the FY 2008-09 recommended budget reductions. This delay will allow the Board of Supervisors time to evaluate any potential funding options for ADMHS during this budget process.

ADMHS
 INCREMENTAL USE OF ADDITIONAL FUNDING
 FISCAL YEAR 2008/09

Program Funded with Additional Funds

Incremental Additional Funding	Description	Supportive Housing	Consumer Centers	Family Advocate	Homeless	Casa de Mural	Detox	All CBO's	Clinical Staffing	Pharmacy State Hospital	Other	Total
\$ 700,000	Interim Funding - 13th month							455,000	245,000			700,000
\$ 700,000	Additional Funding	210,000					80,000			350,000	60,000 *	700,000
\$ 500,000	Additional Funding	300,000							200,000			500,000
\$ 500,000	Additional Funding	60,000	175,000	35,000	30,000				200,000			500,000
\$ 500,000	Additional Funding		60,000			100,000			340,000			500,000
\$ 2,900,000		\$ 570,000	\$ 235,000	\$ 35,000	\$ 30,000	\$ 100,000	\$ 80,000	\$ 455,000	\$ 985,000	\$ 350,000	\$ 60,000	\$ 2,900,000

All CBO's \$ 1,505,000
51.9%

* The \$60,000 is to "add-back" funding for rent expense for the Children's facility in Lompoc.

CHILD SUPPORT SERVICES

NO PRESENTATION

SIGNIFICANT ACCOMPLISHMENTS

- Collected and distributed \$27.0 million in court-ordered family support payments in Federal Fiscal Year 2007, of which:
 - \$21.5 million (79.7%) went to families
 - \$ 4.8 million (17.8%) was returned to the Federal and State Government to reimburse expenditures for public assistance grants, and
 - \$.7 million (2.5%) was forwarded to Santa Barbara County Departments to reimburse expenditures for placement of minors in local juvenile facilities (Probation) and for public assistance grants (Social Services).
- Continued to rank higher than State average and same-sized counties on collections on current support (58.1%) and arrears (63.7%), and ranked higher than State average on order establishment and paternity establishment in Federal Fiscal Year 2007.
- Successfully transitioned to single, statewide system (CCSAS Version 2) on November 1, 2007 by completing site set-up, data validation and data conversion tasks, and conducting extensive training sessions on the new system. Initiated “change management” groups to address system and process changes and to evaluate most effective ways of delivering customer service in this new environment.

SERVICE LEVEL REDUCTIONS

- Reduction of 11.8 FTE's during a time of major system and process changes potentially leading to a drop in overall collections.

LAYOFFS

- No layoffs

EXPANSION REQUESTS

- No budget expansion requests. Child Support is 100% funded with Federal and State revenues.

PUBLIC HEALTH

NO PRESENTATION

SIGNIFICANT ACCOMPLISHMENTS

- Conducted a mass vaccination exercise where over 1,000 residents received free flu shots and organizations involved enhanced their disaster response skills.
- Conducted Project Healthy Neighbors where over 250 homeless clients received free tuberculosis testing, flu shots, vaccinations, blood pressure screening and clinic referrals.
- Completed expansion of clinic facilities and service capacity at Franklin Clinic; relocated and expanded women's health services in Santa Maria to meet growing demand for services.

SERVICE LEVEL REDUCTIONS –

- Environmental Health – Eliminate the EHS fee waiver for temporary food facilities operated by non-profits.
- Primary Care and Family Health – Close and eliminate primary care services at the Cuyama Clinic.
- HIV/AIDS Education – Eliminate \$50,000 of general fund pass-through support to HIV/AIDS subcontractors for education and prevention.

- Geriatric Assessment Program – Elimination of program that provided 18 home visits and 11 information contacts monthly.
- Multipurpose Senior Services Program – Relocate program to community-based organization to preserve services to 180 low income Medi-Cal eligible seniors.
- Environmental Health – Reduce ocean water testing in non-mandated months (November through March).

LAYOFFS

- Radiology- Radiological Technician 1.0
- Geriatric Assessment Program- Public Health Nurse 1.0
- Human Services – Administrative Services Clerk 1.0
- Nutrition Services – Administrative Services Clerk .5
- Housekeeping – Housekeeping Services Worker 4.0
- Public Health Laboratory – Lab Assistant, Senior .50
- Multipurpose Senior Services Program –
 - Accounting Assistant II 1.0
 - Office Assistant, Senior 1.0
 - Public Health Nurse 1.0
 - Senior Services Supervisor 1.0
 - Senior Services Practitioner 1.0
 - Health Service Aide, Senior 3.0

BUDGET EXPANSIONS – None

SOCIAL SERVICES

VERBAL PRESENTATION

SIGNIFICANT ACCOMPLISHMENTS

- Conducted a feasibility study and determined the Department of Social Services should pursue a Benefit Service Center to administer the Medi-Cal and Food Stamps programs to ensure increased efficiency and responsiveness to clients.
- In November 2007 opened the La Morada Transition Home, a facility designed to assist young adults transitioning from the dependency system.
- Implemented a Welfare-to-Work Re-engagement program to increase work participation among CalWORKs Welfare-to-Work clients.

SERVICE LEVEL REDUCTIONS –

Elimination of the Adult and Aging Network: Through this network, the County has demonstrated the importance of educating seniors, community-based organizations and public agencies on the importance of fall prevention, active aging, preventive health care screenings, elder abuse, mental health issues, and legislative activity/advocacy in the State of California. Elimination of this network would reduce the above services as well as eliminate the publishing of an annual report on the status of older and disabled adults in SB County that is utilized by many CBO's for funding opportunities.

Reduce the General Relief (GR) Cash Assistance Program: In 2004 the GR program underwent significant reforms which helped control program caseloads and expenditures. This reduction will further reduce this program which will burden the other safety net programs in the county and could increase homelessness.

Reduce contract services for CalWORKs/Welfare to Work employment services: This reduction could negatively impact case plan completion timeframes and work participation rates that may lead to sanctions.

Others cuts pending passage of State Budget

LAYOFFS – None-Pending passage of State Budget

BUDGET EXPANSIONS – None

AUDITOR-CONTROLLER

Budget Presentation
Fiscal Year 2008-09

FY 08-09 REDUCTIONS

◆ Meet GFC Target

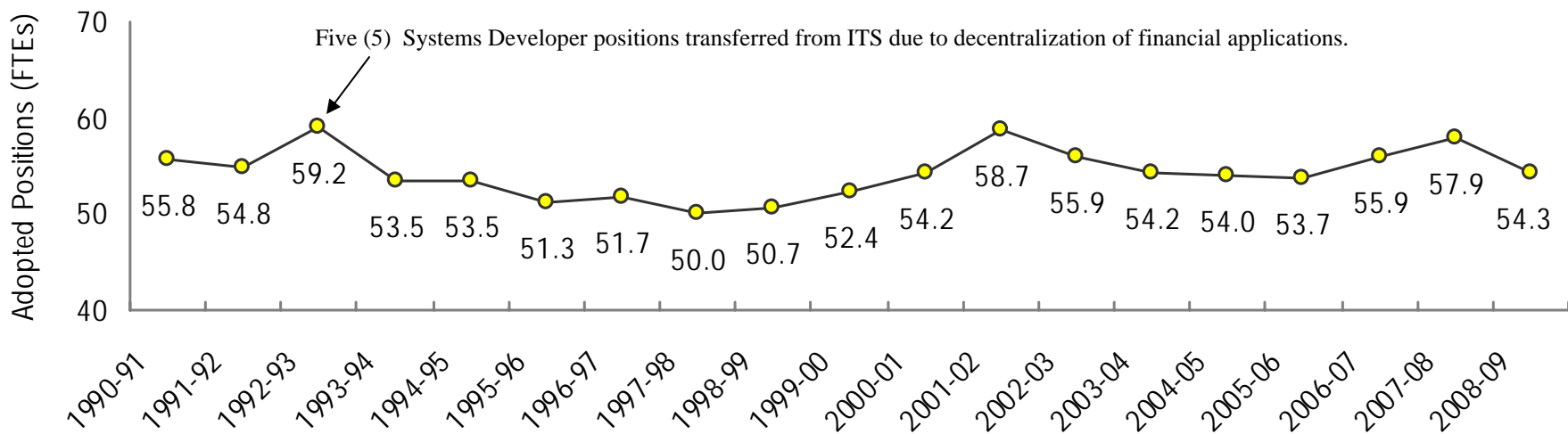
- ◆ Payroll Division Chief unfunded
- ◆ 1 Financial Systems Analyst unfunded
- ◆ 1/3 Financial Systems Analyst unfunded
 - ◆ Shared with Treasurer and Assessor for Property Tax System project
- ◆ Release designations for Property Tax System and Financial Accounting System development

◆ 2% GFC Reduction

- ◆ Cost Analyst unfunded

SERVICE LEVEL IMPACTS

STAFFING TREND



By comparison, the County entity FTE count during the same period grew by approximately 930 FTEs (27%).

AUDITOR-CONTROLLER COUNTYWIDE APPLICATIONS

Application	Description	Date
FIN	Countywide financial system	1995
Employee Time	Countywide timecards	1997
CIP	5-year capital plan	1997
RPM	Performance measures	1997
BDS	Budget development system	1997
Salary Model	Estimate budgeted salaries	1998
Pay+	Payroll processing	2001
GMS	Track and report grants	2002

AUDITOR-CONTROLLER SUPPORTED WEBSITES

Website	Description	Date
Public Website	Financial publications	2000
ESS	Earnings/leave data for employees	2001
DEN	Earnings/leave data for departments	2001
Special Districts	FIN data for outside agencies	2001
Taxes	Public access to tax information	2002
County Passport	User verification	2003
FACS Intranet	Financial accounting	2005
FIN Web	Web-based financial system	2008

AUDITOR CONTROLLER

- ◆ With a proven track record of developing financial applications, we have saved the County **millions of dollars** by developing applications in-house.
- ◆ Outside ERP systems are outrageously expensive and fraught with ongoing costs, including:
 - ◆ Licensing fees
 - ◆ Maintenance fees
 - ◆ Costly upgrades
 - ◆ And you are at the mercy of the vendor

SERVICE LEVEL IMPACTS

- ◆ The reduction of positions will limit the ability of the Systems Division to maintain or enhance existing systems and develop new systems.
- ◆ As a result of the department's service level reductions, the department anticipates a General Fund revenue loss due to a reduction in the cost allocation revenue.

LOOKING FORWARD

Creation of Greater County Efficiencies

FIN WEB

- ◆ Next generation of Countywide financial transaction processing and reporting application.
- ◆ Commenced BETA testing of FIN Web to enable online processing and implement departmental self-service claim payments.

AUDITOR-CONTROLLER

Questions?

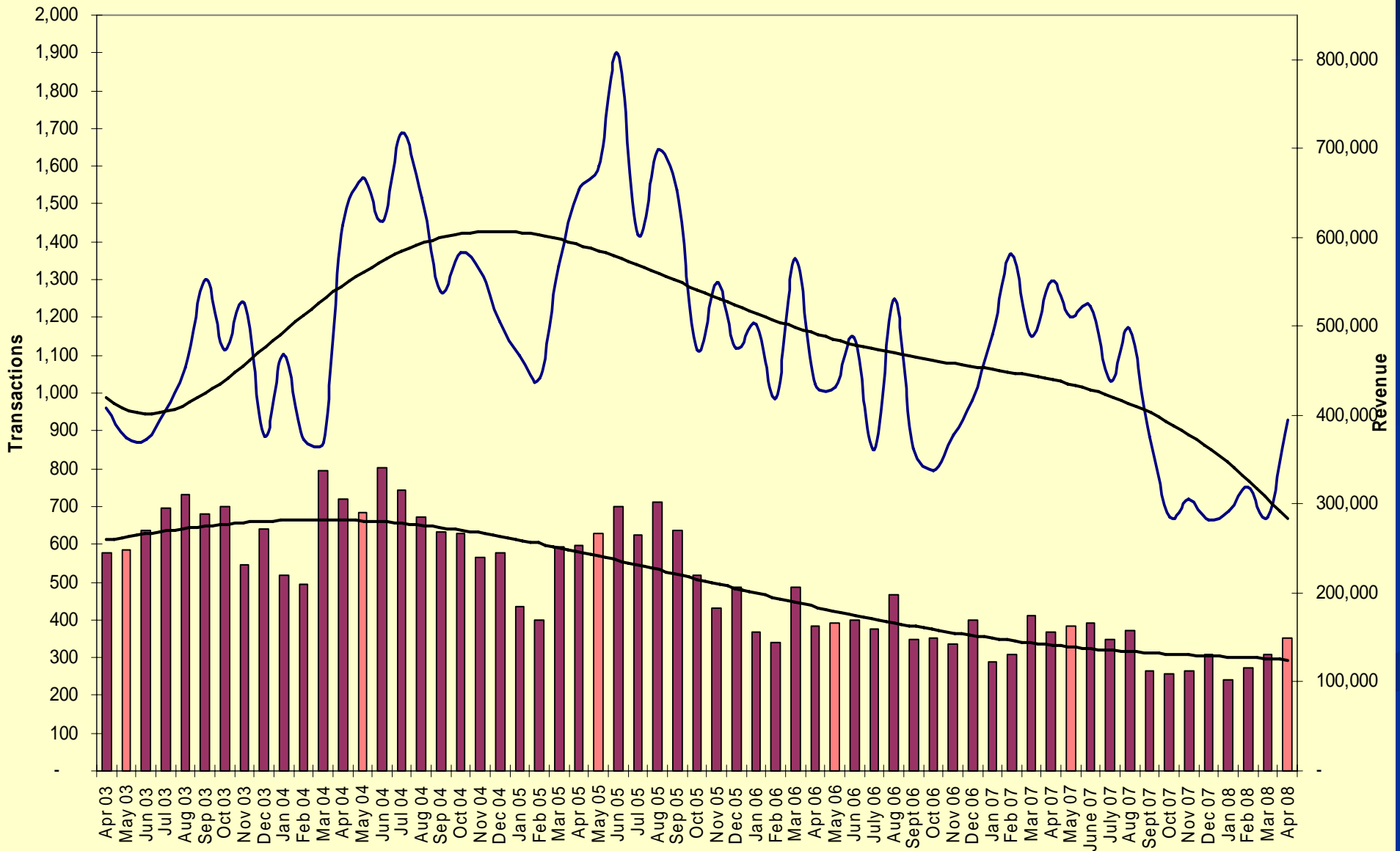
Clerk, Recorder, and Assessor Fiscal Year 2008-09 Budget Presentation



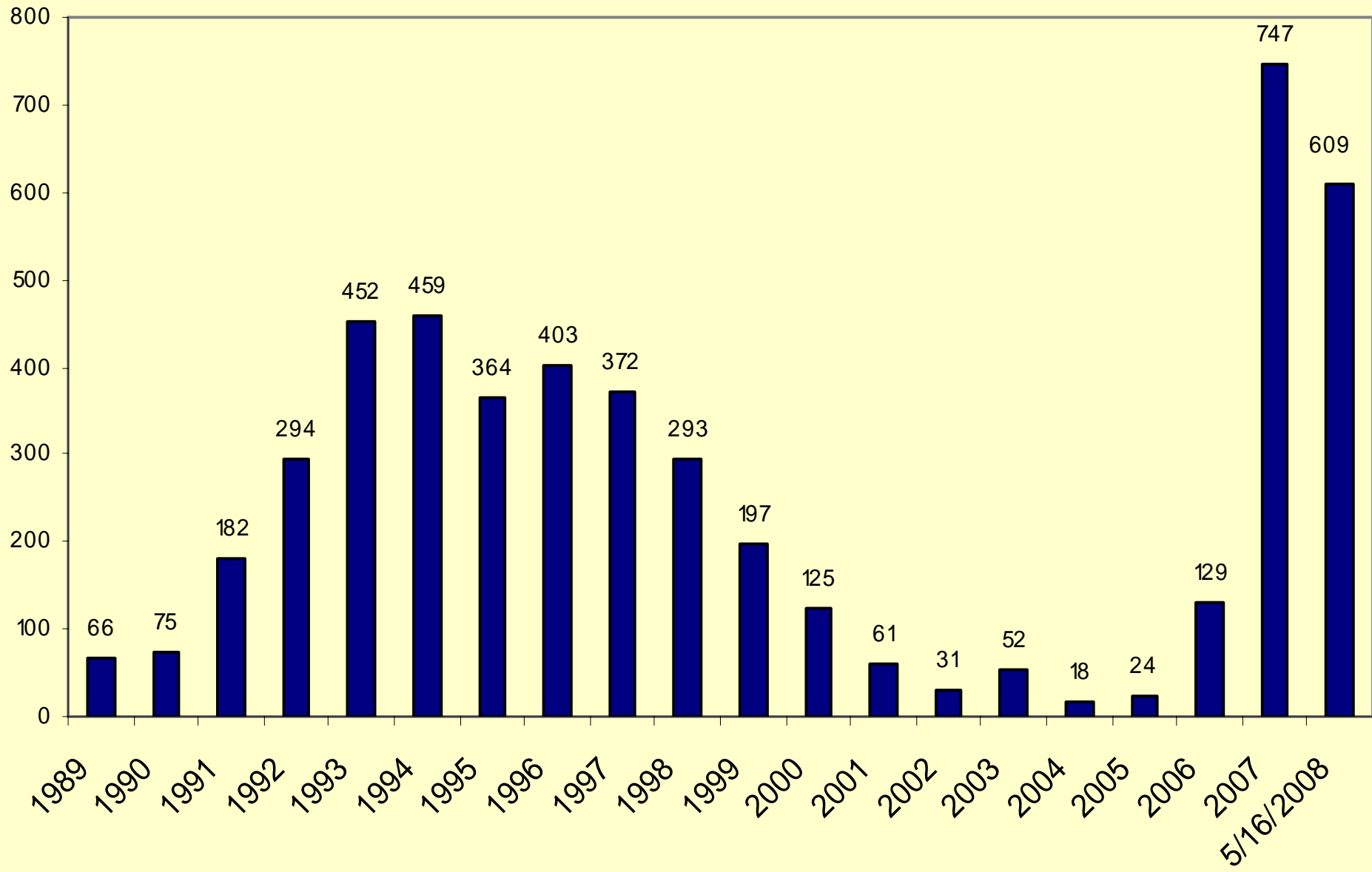
Clerk-Recorder-Assessor

***Updated Property
Tax Related Information***

Countywide Documentary Transfer Tax



Trustee's Deeds 1989 - 2008

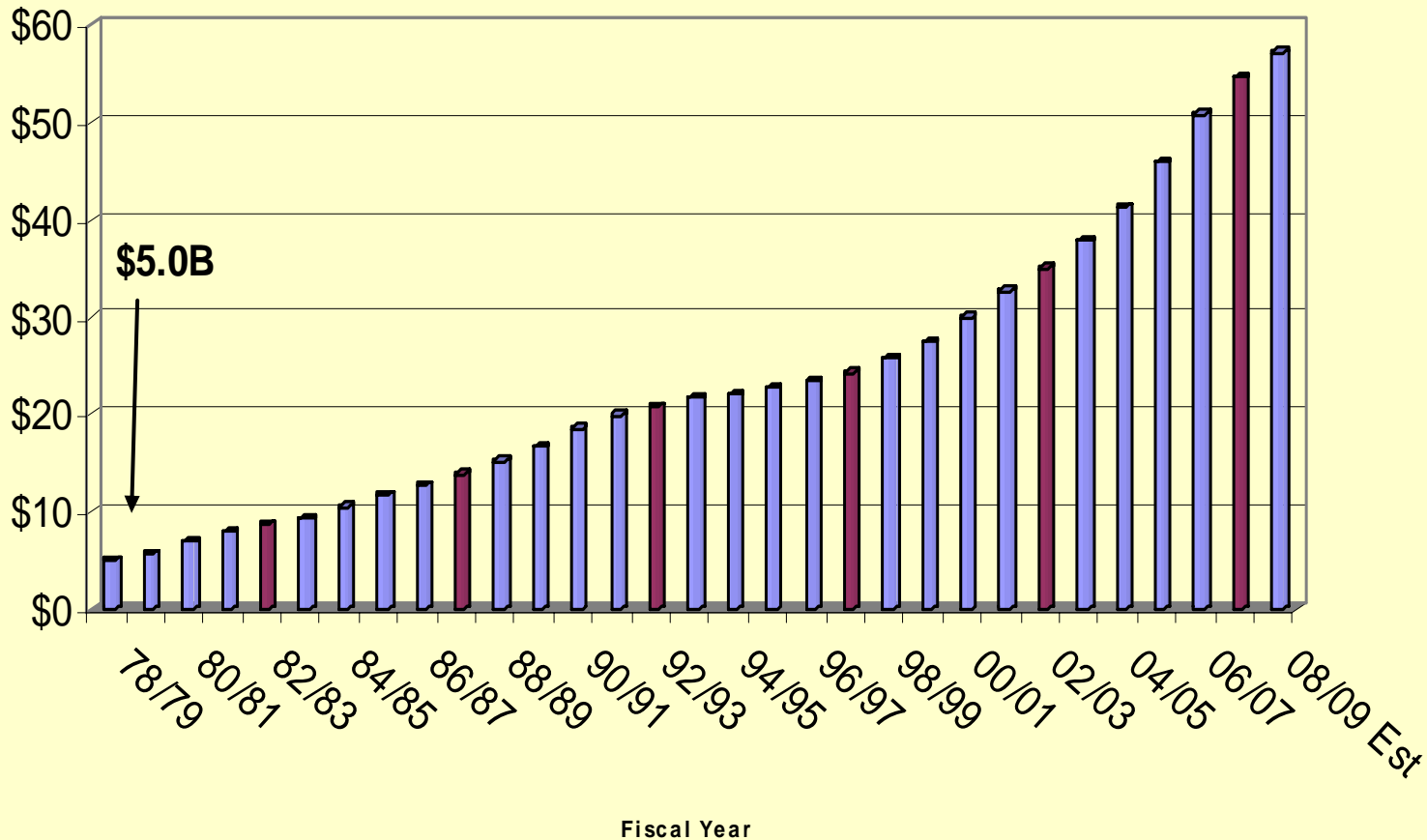


Santa Barbara Countywide Secured Assessment History (net of exemptions) In Billions

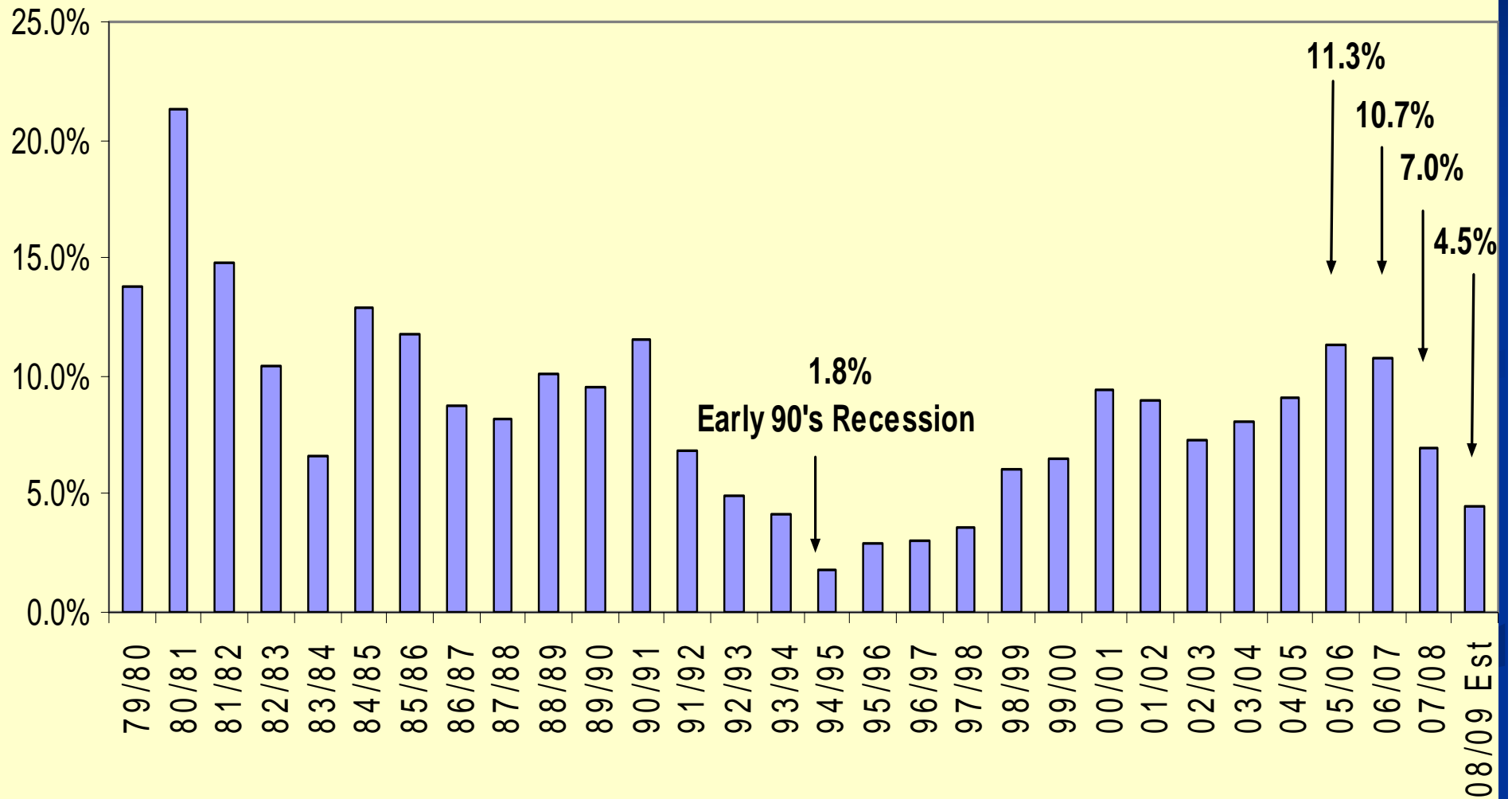
FY 06-07 Actual = \$50.9B

FY 07-08 Actual = \$54.8B

FY 08-09 Estimate = \$57.2B

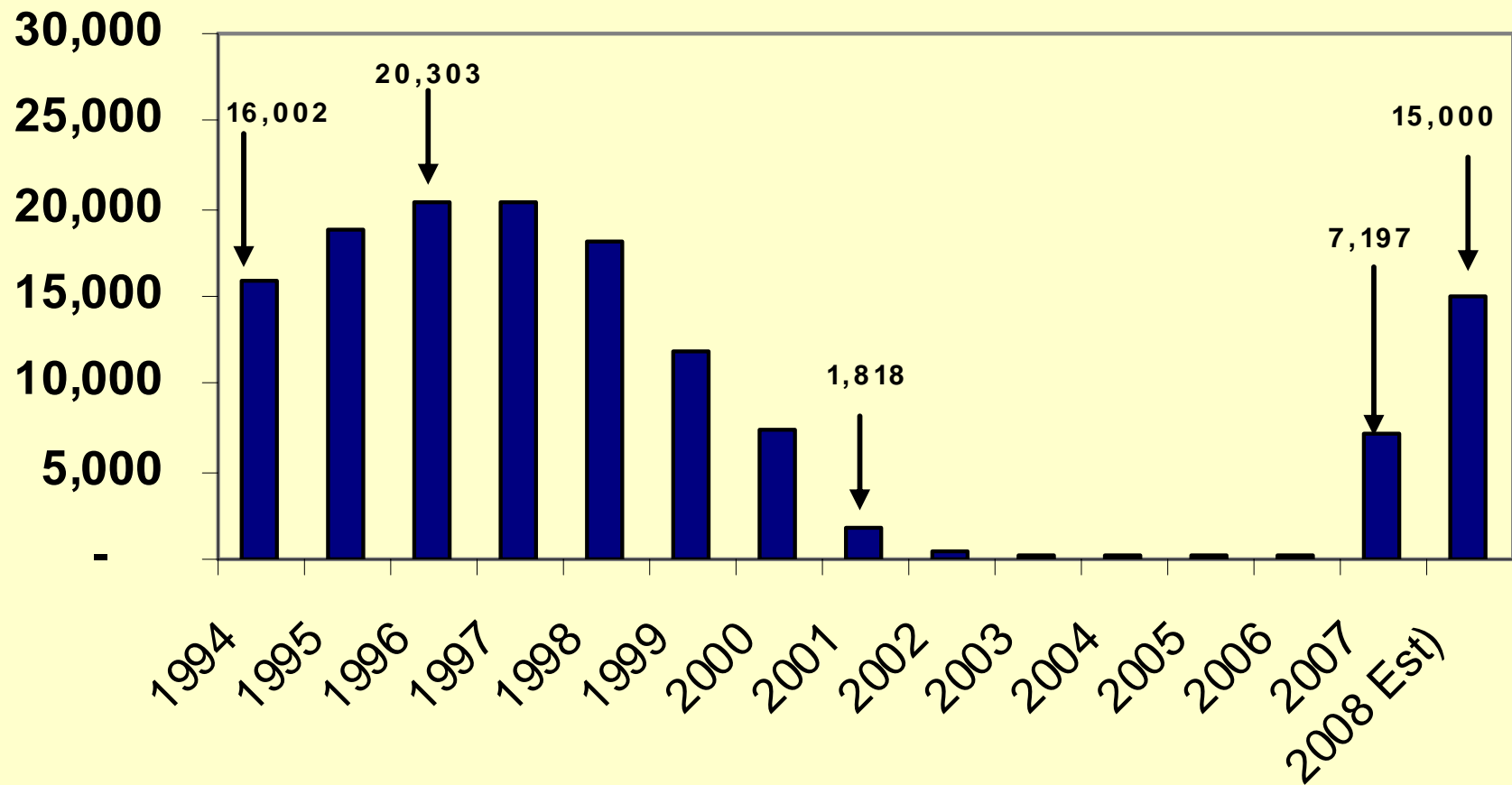


Santa Barbara Countywide Secured Assessment Roll Percent Growth



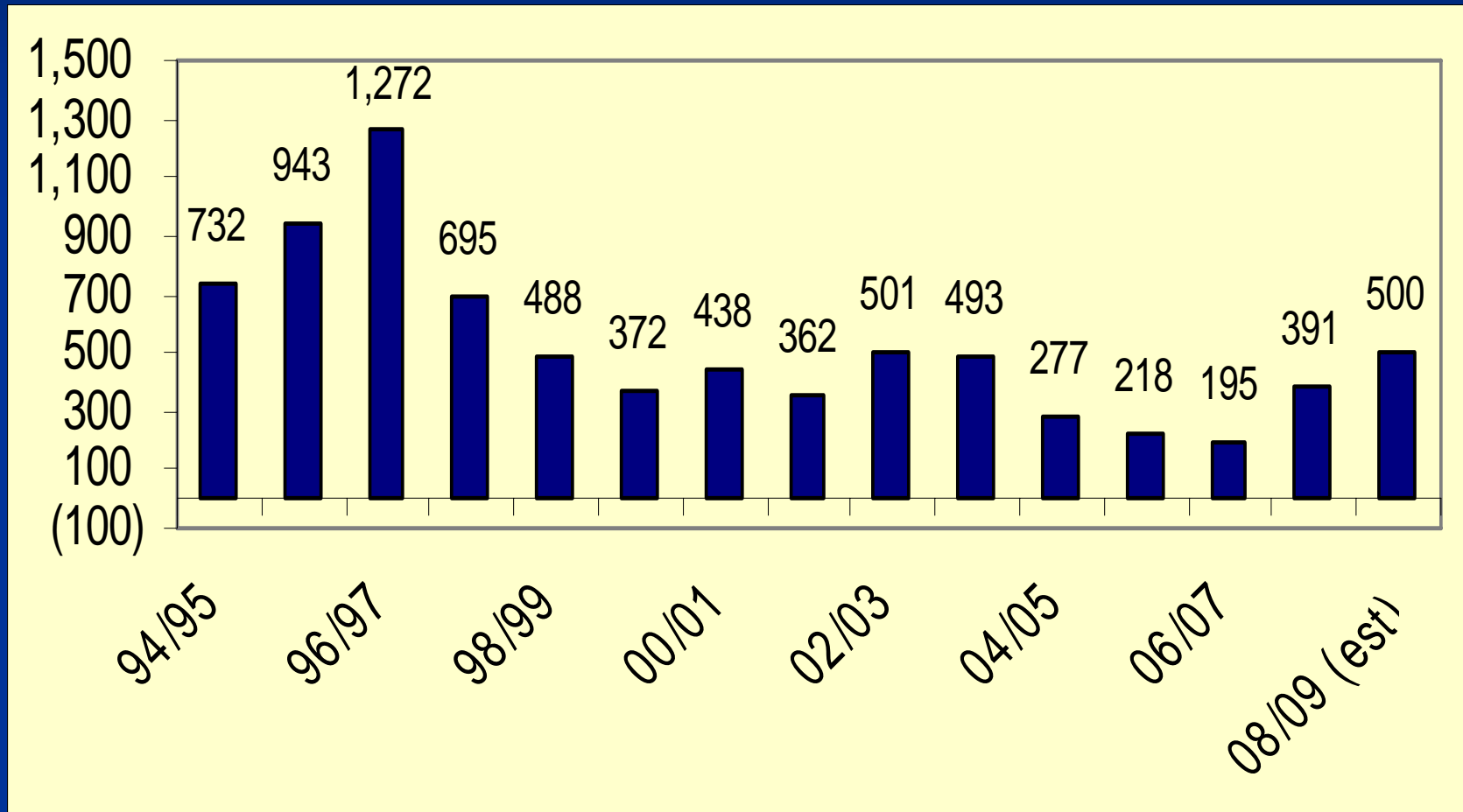
Assessor Workload Section 51 Reductions

(properties re-assessed to below factored base value)

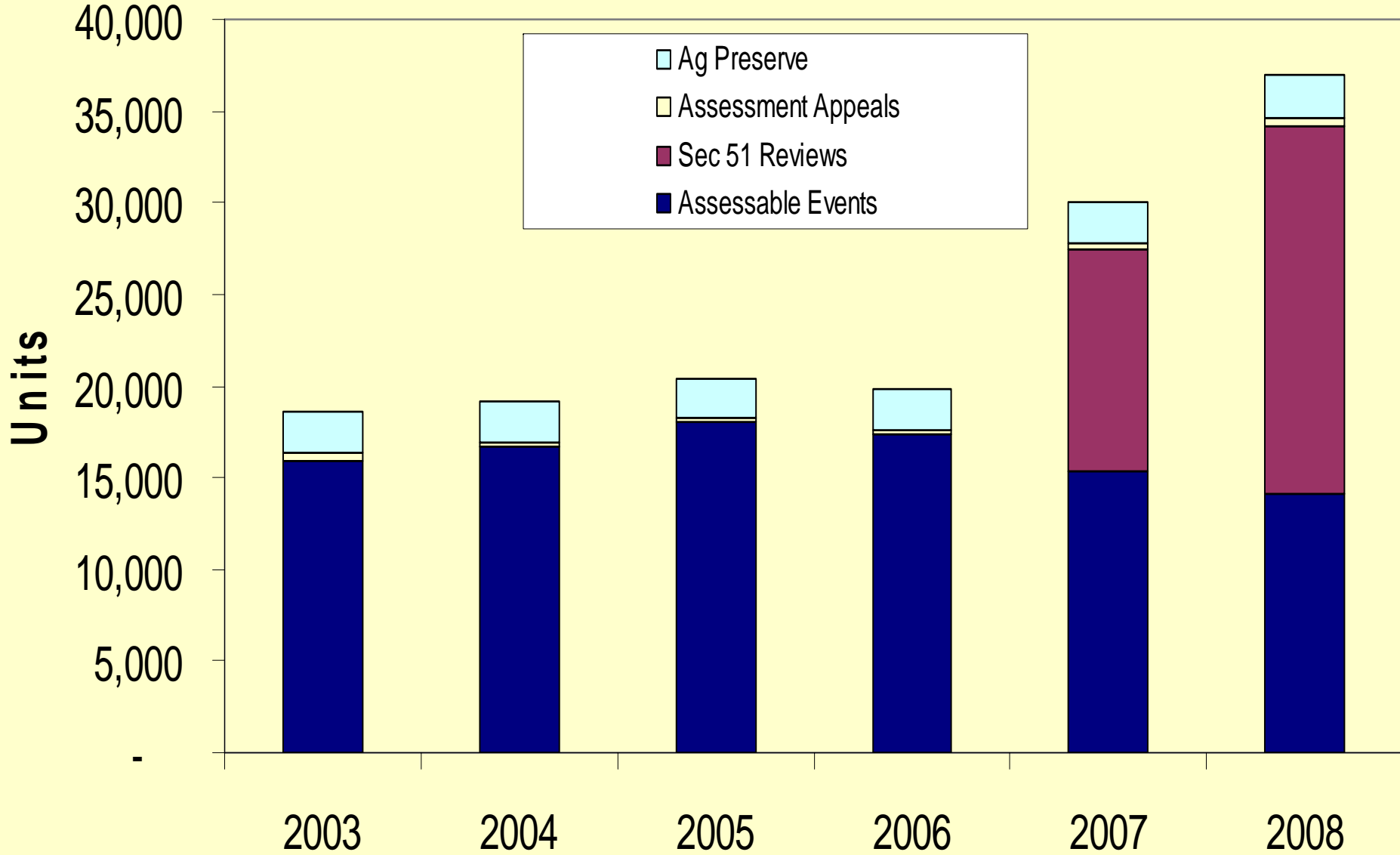


Assessor Workload

Assessment Appeals



Assessor Composite Workload



Clerk-Recorder-Assessor

Questions ?

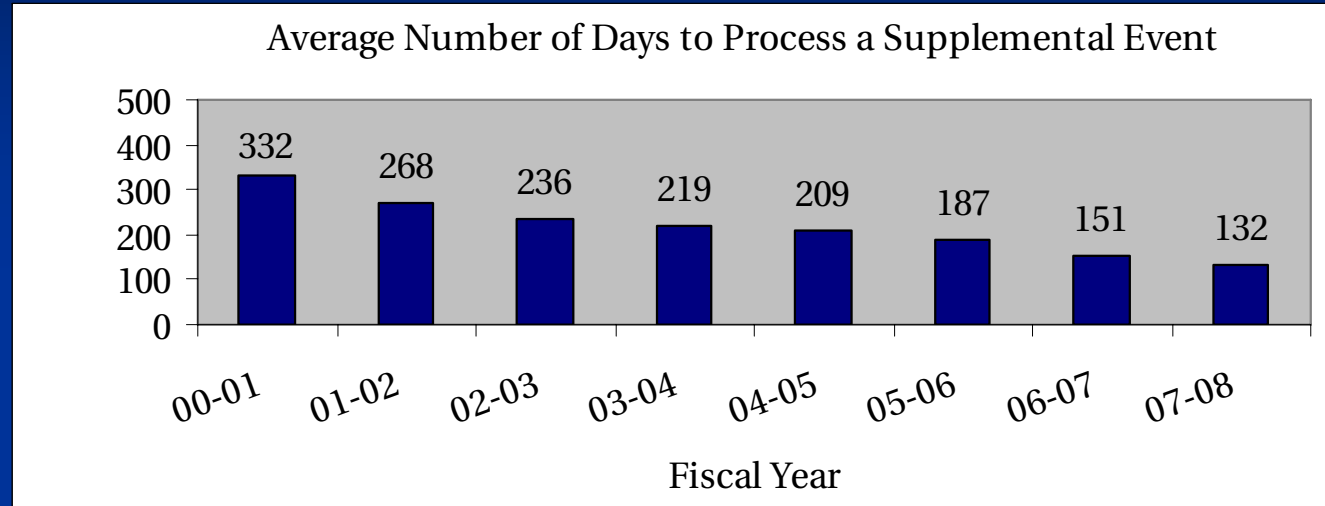
Real Estate Market Condition and How it Impacts Assessor Workload

- Decline in real estate values has an inverse effect on Assessor workload
- When property values decline, Assessor workload increases:
 - Increase in Section 51 reviews
 - Increase in assessment appeals filed
 - Increase in workload due to foreclosed properties

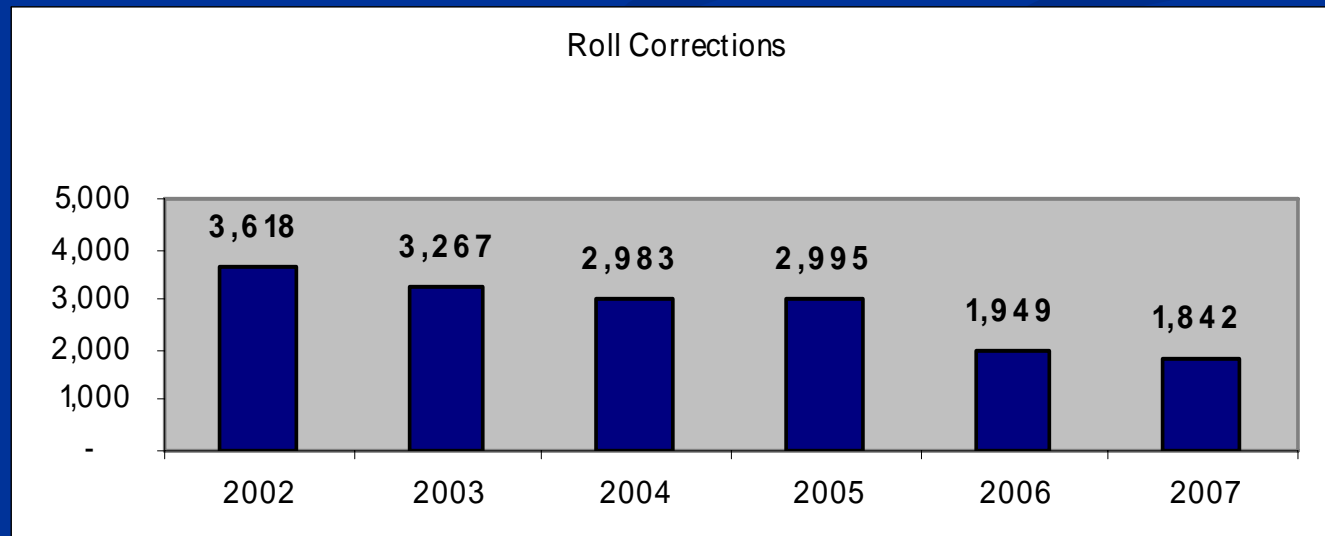
Other Budget Reduction Impact

Loss of Efficiencies Gained Over the Years

- Supplemental Billing Time



- Roll Corrections



CRA FY08-09 Budget Reductions

Recommended FTE's

	<u>2007-08</u>	<u>2008-09</u>	<u>Change</u>	<u>% Change</u>
Elections:	14.6	11.8	-2.8	-20%
Clk-Recorder:	25.0	22.0	-3.0	-12%
Assessor:	78.9	75.3	-3.6	-5%
Total:	118.4	109.0	-9.4	-8%

Total of 9.4 FTE reductions to meet budget target

CRA Budget Restoration Request

- Restore Assessor FTE's to 2007-08 Adopted (78.9 FTE's)
- **\$305,413 (cost of 3.6 FTE's)**

CEO/HUMAN RESOURCES

NO PRESENTATION

SIGNIFICANT ACCOMPLISHMENTS

- In collaboration with labor organizations, implemented new compensation structures to modernize systems and improve the County's ability to attract and retain the talent needed to deliver quality customer service, provide increased operational flexibility, link pay to performance, and align the workforce with the Board's direction to provide excellent customer service.
- The first year of experience with the *Leadership Project* resulted in:
 - Accomplishment of customer-service-oriented goals and significant projects designed to improve services;
 - Highly-effective pay-for-performance decisions; and
 - 2007 Strategic HR Award from the Society for Human Resources Management.
- Through a collaborative labor-management effort, redesigned the County's human resources structure to support department operations and strengthen accountability, consistency, and efficiency in human resources service delivery. The innovative structure includes a shared-service model and a dotted-line relationship that promotes a more collaborative relationship between departments and CEO/HR.
- In continuing efforts to control rising healthcare costs, changed insurance carrier and secured improved premium rates, aggressive health management programs, and quality customer service commitment. Future goal: implement two on-site medical clinics.

SERVICE LEVEL REDUCTIONS – Reduced 1 Full-Time recruiter position which will increase recruitment timelines.

LAYOFFS – None

BUDGET EXPANSIONS – None

INFORMATION TECHNOLOGY

NO PRESENTATION

SIGNIFICANT ACCOMPLISHMENTS

- Developed the Data for Decision-Making Proof of Concept, acquired tools and implemented the first phase into production. This was the first step in developing a comprehensive system that facilitates decision-making by providing a holistic view of a problem or issue, puts the data and the analysis tools in the hands of the person making the decision and provides a tool to help elected officials set policy and strategy for County government.
- Implemented the first 70 layers of the new countywide geographic information database.
- Successfully designed, engineered and deployed the first of three interoperable communications trailers in support of safe field operations by first responders and other emergency personnel.

SERVICE LEVEL REDUCTIONS

- Unfunded one developer position. This will slow down the progress of the e-Government, GIS and Data for Decision-Making programs.

LAYOFFS – None

BUDGET EXPANSIONS – None

TREASURER-TAX COLLECTOR

VERBAL PRESENTATION

SIGNIFICANT ACCOMPLISHMENTS

- Developed quarterly newsletter for Treasury Investment Pool participants
- Revised and applied changes to Public Guardian policies and procedures per new legislation implementation, January 2008
- Prepared approximately 300 additional income tax returns due to the Economic Stimulus Act

SERVICE LEVEL REDUCTIONS

- Delete Accounting Assistant Sr. (filled) - Representative Payee Program. This program assists persons receiving federal entitlements (SSA, SSI and/or VA benefits). These clients receive mental health services from the County. This is a popular program with the community as it keeps the clients from becoming homeless, but it is not mandated. This service is provided to 300 clients by two staff. This will reduce the number serviced by approximately 150.
- Delete Public Guardian Investigator (vacant) - This is a state mandated function. Level of service will be reduced to the elderly and mentally ill requiring conservatorship.

- Delete Financial Systems Analyst (vacant) assigned to designing new property tax system. Collecting property taxes is a mandated function. Delaying this project has significant risks. The current system is obsolete; it is on a mainframe platform and is written in an archaic language. All of the mainframe support team are at the end of their professional careers. Much undocumented knowledge that is difficult to replace would leave the county should any of them retire prior to shutting down the mainframe environment.

LAYOFFS – None, due to a recent vacancy in department

BUDGET EXPANSIONS – None

GENERAL COUNTY PROGRAMS

NO PRESENTATION

SIGNIFICANT ACCOMPLISHMENTS

First Five, Santa Barbara Children and Families Commission

- Continued the administration of three-year contracts to address the comprehensive needs of young children and their families.
- Received School Board approval for development of the Community Center at Main School in Carpinteria.
- Initiated a childcare survey with public and private entities in the City of Santa Barbara.

Santa Barbara Redevelopment Agency

- Isla Vista Master Plan adopted and submitted to the Coastal Commission.
- Completed the first Downtown Façade Program storefront improvement.
- Completed acquisition of key sites in downtown Isla Vista for redevelopment.
- Purchased and rehabilitated 20 affordable housing units with tax credits and Agency funds obtained in partnership with the County Housing Authority.

Communications and Public Information Office

- Completed a Memorandum of Understanding (MOU) with local radio broadcasters for distribution of emergency public information.
- Coordinated comprehensive, bilingual countywide emergency public information during the Zaca Fire.
- Designed and created the first countywide employee electronic newsletter.

Office of Emergency Services

- Provided an Operational Area response to the Zaca and Sedgwick Fires.
- Completed an assessment of various emergency operations center (EOC) potential locations and provided a recommendation to the Board of Supervisors.
- Completed an updated Emergency Operations Plan for the Operational Area.
- Administered the Homeland Security Grant Program for the Operational Area.

Information Technology

- Provided GIS mapping support to the EOC during the Zaca Fire.
- Completed the integration of the Board Agenda Tracking system with the web streaming system for Board of Supervisors hearings.
- Developed, and had adopted by the Board of Supervisors, the FY 2008-11 Information Technology Strategic Plan.

SERVICE LEVEL REDUCTIONS – Unfunded 1.0 Project Manager position to meet the target budget, which will result in the job duties being assumed by other County Executive Office staff and possible delays in project completion.

LAYOFFS – None

BUDGET EXPANSIONS – None

Memorandum

Date: May 30, 2008
To: Michael Brown, CEO
From: Salud Carbajal, First District Supervisor
Subject: Project Clean Water Budget Expansion Request
CC: Scott McGolpin, Public Works Director
Tom Fayram, Deputy Public Works Director



I was recently contacted by Santa Barbara Channel Keeper, a community organization, to request that the Board of Supervisors consider a potential budget restoration for the Project Clean Water program within the Public Works Department. Channel Keeper and other organizations have also made and supported budget expansion requests for this program in past fiscal years.

As you know, that Board has voted to fund some expansions to the Project Clean Water program in the past two budget cycles. However, given the current fiscal challenges that we are facing, Project Clean Water funding is proposed to be cut by \$50,000 as part of one of the target cuts for the 08/09 Budget.

I believe that it is important that gains made through the expanded efforts of the Project Clean Water program over the past few years will have been a waste of resources, if we do not at a minimum continue the current level of funding. Therefore, I would like to request that the Board consider a budget restoration of \$50,000 to restore some of the limited funding to this vital program and to address the request put forward by Channel Keeper.

Thank you for your consideration of this request.

SANTA BARBARA

THE AMERICAN RIVIERA®

CONFERENCE + VISITORS BUREAU + FILM COMMISSION

April 17, 2007

2008 APR 21 AM 11:31

Mr. Mike Brown
CEO
County of Santa Barbara
105 E. Anapamu Street
Santa Barbara, CA 93101

Dear Mr. Brown,

The County granted supplemental funding for the Film Commissioner position last year in the amount of \$75,000. We are respectfully asking you to continue that supplemental funding for the 2008/2009 fiscal year. Additionally, we are asking that you make it a part of the regular budget in future years so that we can ensure that this revenue producing program continues to grow.

We see the film industry as a strong economic generator for the County--one that produces significant revenues. Last year, this program provided \$18 million in economic development. In addition, transient occupancy taxes generated from film crews, continued to fund essential services for the County.

As you may remember, 69% of the work (the annual average) done by the Film Commission places and supports filming in the County. This year the Bureau's cost to fund the film program is \$110,000. Your \$75,000 allocation is directly proportional to the benefits accrued to the County outside the City of Santa Barbara.

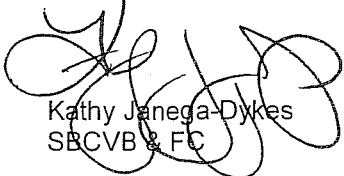
Because of the County's agreement to supply \$75,000 in operating funds for the Santa Barbara Film Commission in the current year, we are moving forward with new programming. We have just hired a very qualified and enthusiastic Film Commissioner, Geoff Alexander. Geoff is a long-time resident of Santa Barbara County, a graduate of UC Santa Barbara, with experience in both the business and creative end of the film industry. He is already at work on a number of new initiatives for promoting the County as a film location. (See attached proposed marketing initiatives). You can contact him immediately at geoff@filmsantabarbara.com.

As you begin planning the County's budget for the coming fiscal year, we ask you to continue your financial support for the Film Commission that is so vital to its success. We are expecting great things from our reinvigorated program and firmly believe that the Film Commission's activity will accrue much needed income to the County's budget.

Thank you for your consideration.

Sincerely,

Board of Directors
Santa Barbara Conference & Visitors Bureau and Film Commission

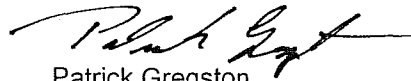

Kathy Janega-Dykes
SBCVB & FC



Nick Davaz
Simpson House Inn



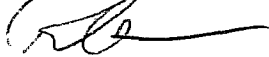
Ruth Grande
Hotel Mar Monte



Patrick Gregston
Ceilings Unlimited



Steve Hyslop
Chuck's Waterfront Grill



Richard Nahas
Glen Annie Golf Club



Jenny Theodorou
Ty Warner Sea Center



Manfred Timmel
Canary Hotel

Clive O'Donoghue
El Encanto Hotel



cc: Supervisor Salud Carbajal
Supervisor Joe Centeno
Supervisor Jony Gray
Supervisor Brooks Fireston
Supervisor Janet Wolf



Draft Marketing Plan for Santa Barbara County Film Commission
Prepared by Geoff Alexander, February 26, 2008

1. Assessment of Current Conditions.

2. Opportunities.

A. Target Decision Makers.

- Identify projects in development and pre-production which could be shot in Santa Barbara and make the appropriate early contacts on these projects.

B. Increase efforts to bring Producers and Executives to Santa Barbara.

- Engage Producers and Executives through web based promotions.
- Create "Creative Incubation" weekends to draw quality Producers to town.
- Partner with Santa Barbara Cinema Society to engage quality Producers and creative personnel while they are in town.
- Liaison with UCSB film program for the same purpose.

C. Target Creative Personnel.

- Create a presence at appropriate film festivals.
- Partner more closely with independent filmmaking organizations.
- Sponsor awards/outreach to award winning talents on the rise.

D. Leverage the Santa Barbara International Film Festival.

- Quid Pro Quo with SBIFF in order to collect information on producers and filmmakers who will be attending festival.
- Organize presentations and tours for high value visitors.
- Sponsor a mixer for Executives and Filmmakers during festival.

3. Website

A. Design.

- Showcase filmmaking partners to create a sense of success.
- Post testimonials, i.e., positive stories from past productions.
- Post production stills.
- Feature local filmmaking history.

B. Increase Website Traffic.

- Email blast to Producers and Executives.
- Collect Producer and Executive info when they visit site.

- Create promotional activities for those Producers and Executives who visit the website and register on the site for drawings to win S.B. County related prizes.

C. Update website in a timely manner.

- Currently there are a number of dead links, which should be addressed.

4. Explore expanding benefits, incentives, and facilitation of production.

- Offer location breakdowns on potential productions early in their process.
- Explore ways to facilitate and hand hold during permit process.
- Create a discount card for all members of production crews to use with local vendors and businesses.
- Coordinate with County and City officials to create strong lines of communication regarding the benefits of production and how they might continue to support the Commission's efforts to increase and facilitate local production.

1. CURRENT ASSESSMENT

When putting Santa Barbara County up against the rest of the State as a competitor for production dollars it quickly becomes clear that the County is strongly positioned to continue to grow local production. The County, according to its own annual reports, has seen a year over year growth in production and the economic impact on the local economy through direct production dollars and tourism has grown as a result.

The fact that there has been local growth even as film production has continued to flee the state to foreign (Canada, Ireland, SA) and domestic (New Mexico, Louisiana, Carolina, Connecticut) locations that offer bottom line incentives such as substantial tax credits and direct cash rebates bodes well for the production potential here in Santa Barbara County. Santa Barbara County will always be able to offer a variety of desirable locations within easy striking distance of a multitude of studios, production companies, commercial production houses, and has cultivated a film friendly feel.

At the same time, we are outside the "Zone of Production" which negatively impacts the bottom line by making it far more expensive to film in Santa Barbara than, for example, Santa Clarita or Malibu. Additionally, like all of California, Santa Barbara County suffers from a lack of fiscal support and commitment from the State of California, which has not been aggressive or active in providing bottom line incentives to filmmakers which will impact that which they are most concerned with; their budgets. When States such as New Mexico, only an hour away from LAX are offering up to 25% in cash back to producers as quickly as six weeks after the wrap of production, California based Film Commissions must be creative and aggressive in order to compensate for this disadvantage.

Despite some clear challenges, there are also a number of very exciting growth areas and avenues of opportunity through which it will be possible to capture an even greater share of production. The Commission has, in the past, been particularly effective in targeting an important segment of the filmmaking population; location scouts and managers, and this great work should continue at the same pace. At the same time, it is

imperative that the Commission move its efforts "up the ladder", both in terms of reaching decision makers and participating in the creative process.

While we certainly want to work to convince scouts to continue to put S.B. County in front of decision makers, it is critical that we target the decision makers themselves. Scouts and Production Designers provide options. The Commission needs to pitch this area directly to those who make decisions; the Producers and, to some extent, the creative elements such as Directors and Writers who, should they decide to write and direct material specific to this area, will begin a key part of the process of bringing production to our County.

2. NEW OPPORTUNITIES

First, please keep in mind that the following suggestions are intended to build upon and compliment current efforts such as direct marketing, sales calls, attendance at events such as COLA, CINEQUEST, and AFCI's Location Trade Show, as well as further efforts to maximize cooperation with FLICS and the CFC. The following ideas are intended to explore new avenues for promoting S.B. County as a desirable production location.

A. TARGET DECISION MAKERS

More than anything, in order to maximize opportunities for increased production in S.B. County, it is incumbent upon the Commission to be active in engaging with those who have the first and last say over the location for the production of any film: the Producers. The Producers' mantra is simple: "Execute the film for the price." The bottom line is a top priority and Producers are always looking for ways to stretch their budget. Unfortunately, as explained above, our County simply can't compete with states that are offering 20% or more in cash back to Producers.

The Producers' second mandate is to execute the film as closely as possible to the vision of the production company, Director, and other creative personnel as possible. This is where the County can be most active in drawing production; by demonstrating and insuring as much as is possible, that S.B. County is the place to realize the most complete vision of their film. There are a number of key strategies which will maximize our ability to educate the decision makers as to the desirability of S.B. County for their projects, including the following:

- Identify projects in development or in preproduction which could be shot in S.B. County

It would be highly advantageous to focus our efforts on the front of the creative process, when decisions are more malleable and it's possible to have a greater impact. The Commissioner should track projects in development and preproduction through entertainment industry databases such as Baseline Studio Systems, the trades, and

personal contacts, which would lend themselves to production here in S.B. County and should initiate contact with the relevant production company.

For example, a company called "Participant Productions," producers of *The Kite Runner* and *Syriana*, among other movies, has a project called "The Bobby Martinez Story" in development. This is a biopic about a Santa Barbara native, Mexican-American pro surfer. This movie will probably be made in the 15- 25 million dollar range and it makes sense that the Commission contact the production company and early on so as to urge the company to commit to making the entire movie here, rather than just grabbing exteriors and water photography and moving on to a less expensive location that they feel might substitute for Santa Barbara.

Obviously, this an unusual example, and there aren't many so clear cut, but there are many projects which could be steered in our direction, if only the Commission were aware of them. Upon identifying appropriate projects, the Commission would then make contact and offer FAM tours, location breakdowns, etc.. The earlier in the process the contact is made and S.B. County is put in front of the Producers, the greater the probability the Producers will ultimately put the production into the County.

- Increase efforts to bring Producers and Executives to Santa Barbara

The primary targets of course, should be producers and executives who have projects which the Commission has already identified as likely prospects for local production as discussed above.. These Producers should be offered a weekend in Santa Barbara, including hotel and a few meals, with a low pressure presentation and tour tailored to their specific project. This, rather than a blind effort on the commission's part, will be related to a specific project and could thereby justify a bit more expenditure than a general FAM tour.

- Engage Producers and Executives through web based promotions

The mechanics of the promotions are discussed below in the Web section. However, there is a huge group of decision makers out there which bears consideration. We want these Producers to be thinking about Santa Barbara County as a production destination which could someday serve their needs.

This requires that these Producers be motivated to occasionally return to the website. They will be targeted with email blasts that will encourage them to enter promotions being run through the website with Santa Barbara oriented prizes which, in the case of the higher profile prizes, will result in their coming to S.B. and participating in presentations, FAM (familiarization) tours, and other events. This is a relatively low cost way to maintain our presence in their consciousness with the end game again being a way to draw Producers to S.B.; everybody loves to win "free stuff!"

- Create think tank and networking weekends

In this case, the Commission might sponsor "creative incubation" weekends which would draw quality producers to town in order to participate in networking and mentoring events with up and coming Writers and Directors (also see below for section on capturing creative personnel).

- Liaison with the Santa Barbara Cinema Society

Here is a fantastic event (thanks again Roger Durling) in which top flight Producers, Directors and Writers are coming to town to screen their pictures for the Cinema Society. As part of this, the Commission should take the opportunity to make contact with these folks, offer a night in Santa Barbara, and follow up with a presentation and tour.

- Liaison with the UCSB film program

The film program draws distinguished speakers including Producers and Creatives who may well be interested in making films in S.B. County, so it would behoove the Commission to make the contacts and create the relationship with filmmakers who, after all, have already expressed an interest in the area by agreeing to speak to the Film program.

B. TARGET CREATIVE PERSONNEL

Of course, without the Writer, there is no movie. And, without the Director to guide the creative vision of the film, there would also be nothing to show. It would be worthwhile to consider approaching creative personnel who, after all, create the setting for the film. Santa Barbara County should become known as an arena which is not only friendly to production, but to incubating the creative process. Wouldn't it be interesting to encourage filmmakers to set their films here from the start?

To that end, here are a few ideas for drawing the creative side of the business into the County's orbit.

- Create a presence at key festivals

I recall being pitched very persuasively at the recent San Diego Film Festival by a representative from the Austin Film Commission. It was great outreach on their part, and it could make sense to create a presence at such festivals as San Diego, L.A. Film Festival, Seattle Film Festival, and Toronto.

- Sponsor Awards/Outreach to Award Winners

One possibility might be to sponsor a "Emerging West Coast Filmmaker" award at a number of these key festivals, with the prize being attendance at an S.B. based annual mentoring/networking weekend. Here, award winning writers and directors would have the chance to interact with L.A. based producers...and of course be inspired by presentations and FAM tours to generate ideas set in S.B. County.

- Partner more closely with Independent Filmmaking Organizations

Engage in outreach to organizations and programs such as IFP West, WIF (Women in Film) the Sundance Labs, the Disney Fellowship, the Warner Brothers Writers Workshop, all with the intent of bringing together creative and producing talent under the auspices of presenting Santa Barbara County as a great location to set their film ideas.

4. LEVERAGE THE FILM FESTIVAL.

The SBFF is a phenomenal event and has grown in leaps and bounds thanks to the vision and hard work of its organizers. It is a destination for thousands of film fans and, more importantly for the purposes of the Commission, probably hundreds of Independent Producers, Executives, Directors, Writers, Actors, and below the line personnel who are actively engaged in making movies.

These people are the filmmakers of the future and, as such, the festival is a golden opportunity to build meaningful relationships for the future. As the situation stands, the overwhelming majority of these Producers and filmmakers barely leave the twelve square blocks of the downtown area. We have an opportunity to engage these folks by doing the following:

- Quid pro Quo with SBFF

For obvious reasons, the Commission supports (as well it should) the Festival. It can and should be a two way street. Specifically, the Festival can engage in information gathering which targets and retains names, company info, position and contact info for relevant personnel who will be attending the festival in conjunction with movies, awards, and events.

This information should be shared with the Commission in advance of the Festival in order to allow the Commission to make meaningful contact with these attendees. From the list, the Commission will identify targets whom we would want to educate on the benefits of bringing their projects to S.B. County.

We might offer these individuals limited festival passes in exchange for their participation in presentations and/or location tours. We will offer these presentations in conjunction with enjoyable local activities, such as wine tasting, rounds of golf, horseback riding, quality local dining, etc..

- Sponsor filmmaker/executive mixer

Everyone loves a party, and everyone in the film business loves a party where they have the opportunity to network, plug their projects, and do business. While the festival is bracketed by high profile parties, not much happens during the week. The Commission

could sponsor an event bringing together creatives and suits under the umbrella of the benefits of setting movies in Santa Barbara.

3. WEBSITE

A. Design

- Showcase filmmaking partners

Incorporate logos of companies which have made films in Santa Barbara County into our home page. It's an opportunity to give a sense of being film friendly by associating S.B. County with successful and immediately recognizable film production companies such as Disney, New Line, Paramount, etc.

- Post Testimonials

Highlight positive tales of positive production experiences from respected filmmakers, actors, producers and production executives.

- Post Production Stills

This will demonstrate that S.B. County offers an array of location options suitable for pictures across the genre and budgetary spectrums.

- Feature local film making history (From Chaplin to POTC)

Filmmakers enjoy being a part of the history and community of the industry, this would just be a fun way of highlighting the fact that people have made hundreds of commercially successful films here over the past one hundred years.

B. INCREASE TRAFFIC

- Target Producers and Executives

Do email blasts to Production executives and Independent Producers which will motivate and make it "one click" easy for them to visit the website and sign up for promotional events.

- Capture Contact Information

When exec/producer signs up for promotional activities, they would register with email, company, and position. This will enable us to grow our contact list for potential sales calls and offering location tours.

- Run Promotional Activities

Upon registering, Producers and Executives would be entered into weekly, quarterly, biannual, and annual giveaways.

The prizes could include, in ascending order, a basket including quality, local wines and local foods, DVD sets featuring locally produced films, weekend stays in S.B., recreational activities such as golf, sailing, and finally a pair of Platinum passes to the Film Festival.

C. UPDATE WEBSITE IN A TIMELY MANNER

Currently, there are a number of pages and areas, such as the "Good Neighbor Guidelines," "Filmmakers Code of Conduct" and links to the CFC Incentives program which are dead links. These should be dealt with to give potential clients the sense that the Commission is keeping its house in order.

4. EXPLORE EXPANDING BENEFITS, INCENTIVES AND FACILITATION OF PRODUCTION

- Break down scripts for locations

For companies with a verifiable track record, offer to do a location break down on the script and create a customized emailable folder of potential locations as a starting point for scouts and production designers.

- Streamline permits application process and waive fees

One could make the case that it would be worthwhile to make the "Production Friendly" gesture of waiving local fees. Additionally, it would be helpful to "walk" production companies through permitting by running their paperwork through the Commission rather than putting the burden on them.

- Create a discount card for productions to use with local businesses

The Austin Film Commission has done a great job with this. Any crew member or above the line personnel who come to the area with a production qualify for a discount card which gives them breaks on everything from Yoga studios, to massage, to hotels and restaurants. It's a great way to encourage local spending and future tourism!

- Coordinate with county and city officials on creating substantive financial benefits for local film production

This is a difficult one but it at least bears consideration. It would be wonderful to find a tool to return dollars to film production in a way that will impact their bottom line. This would go a long way towards drawing increased production with the attendant infrastructure and economic development that production creates. Whether it's a tax

credit, a work training program which interfaces with SBCC, UCSB and resident production personnel, or some other avenue, we should at least begin the conversation.

SANTA BARBARA AS A GREAT DESTINATION

Finally, we can do more to promote our phenomenal County as a friendly place for filmmakers and a world class destination. The Commission should work to insure proper crediting of Santa Barbara County in all film projects, as well as look for opportunities to feature the area in EPKs, other press, and in the "Extras" features on DVD of films produced here. It's important that audiences be made aware, whenever possible, that the stunning and exciting images they are seeing on film were captured in our County.

*Santa Barbara County Film Commission
Economic Impact Report*

Year	Number of Productions	Number Of Days	Economic Impact
1999			
City	62	210	\$2,525,000.00
County	129	509	\$5,430,000.00
2000			
City	108	389	\$3,575,000.00
County	182	644	\$7,125,000.00
2001			
City	77	435	\$3,810,000.00
County	143	396	\$5,235,000.00
2002			
City	69	406.5	\$6,262,500.00
County	92	260.5	\$7,427,500.00
2003			
City	66	309	\$4,645,000.00
County	124	342.0	\$13,577,500.00
2004			
City	70	388	\$4,087,000.00
County	131	503.0	\$10,620,000.00
2005			
City	77	354	\$4,540,000.00
County	129	477.0	\$11,051,000.00
2006			
City	74	295	\$3,610,000.00
County	147	476.0	\$14,635,000
2007			
City	60	125	\$4,323,500.00
County	153	486	\$10,884,025.00

Attachment A Final Budget Adjustments Summary-All Depts (2008-09)

Dept / Adj. #	Sources	Uses	GFC	FTEs	Positions	Purpose
District Attorney						
8	24,000	24,000	0	0	0	This adjustment rebudgets FY 07-08 project funds for replacement of the tape backup equipment to provide timely daily backup of the DA case management sytem, concurrent with expanded storage capacity on the Discovery server.
9	50,000	50,000	0	0	0	This adjustment rebudgets FY 07-08 fixed asset account funds for replacement of the two DA network servers. Delayed purchase due to future release of improved servers.
10	0	0	0	0	0	The FY 07-08 Department of Insurance Workers' Compensation grant was under spent by \$100,000 largely due to the mid-year retirement of the attorney assigned to the State Worker's Compensation Fraud Program. This adjustment designates the FY 07-08 under spent grant money, releases the designation for program spending in FY 08-09, and reduces budgeted revenue in FY 08-09 by the same amount.
Dept Totals	74,000	74,000	0			
Planning & Development						
6	132,806	132,806	0	0	0	This adjustment will reallocate the remaining FY 07-08 contract balance for the permit tracking system, offset with a designation, for completion in next fiscal year.
7	55,000	55,000	0	0	0	This adjustment is to budget the remaining FY 07-09 contract balance for the Goleta beach stabilization project to next fiscal year which is offset with a designation.
8	27,840	27,840	0	0	0	This adjustment will allocate the remainder of the continuous improvement designation to offset costs for ongoing planning process improvement work.
Dept Totals	215,646	215,646	0			
Public Works						
5	584,534	584,534	0	0	0	This adjustment increases contractual expenses and inspection services for repairs on East Camino Cielo which was damaged as a result of the Zaca Fire. State revenues from the Office of Emergency Services will be received to fund these expenses.

Attachment A

Final Budget Adjustments Summary-All Depts (2008-09)

Dept / Adj. #	Sources	Uses	GFC	FTEs	Positions	Purpose
Public Works						
6	356,250	356,250	0	0	0	This adjustment increases contractual expenses for repairs on Santa Barbara Canyon Road which was damaged as a direct result of the Zaca Fire. State revenues from the Office of Emergency Services will be received to fund these expenses.
7	1,640,000	1,640,000	0	0	0	This adjustment releases designations and budgets revenue to be received from the State for the construction of the Gobernador CIP originally budgeted in FY 2007-08.
8	50,000	50,000	0	0	0	This adjustment releases designations and increases professional services for the Cuyama Groundwater study.
10	10,000	10,000	0	0	0	This adjustment increases revenues for reviewing development projects to meet pollution standard requirements in Project Clean Water. This funding will provide increased appropriations for various projects.
11	297,000	297,000	0	0	0	This adjustment releases designations from unspent revenues received in fiscal year 2007-08 for design costs for the El Colegio Road improvement Project - Phase II.
12	0	0	0	0	0	This adjustment establishes new cost centers and accounting structure for the Transportation Division of the Public Works Department. The new structure includes two additional funds, one for capital maintenance and one for capital infrastructure.
13	525,000	525,000	0	0	0	This adjustment increases expenditures for equipment purchases and increases revenues for grant reimbursement from the State Air Resources Board.
Dept Totals	3,462,784	3,462,784	0			
Clerk-Recorder-Assessor						
4	274,427	274,427	0	4	0	This adjustment restores budget reductions of 3.58 FTE's in the Assessor. This will restore the Assessor staffing level needed to absorb workload increase created by the current real estate market conditions.

Attachment A

Final Budget Adjustments Summary-All Depts (2008-09)

Dept / Adj. #	Sources	Uses	GFC	FTEs	Positions	Purpose
Clerk-Recorder-Assessor						
5	1,527,578	1,527,578	0	0	0	This adjustment budgets for the State's reimbursement of costs incurred in conducting the February 2008 Primary Election in Fiscal Year 2007-08 and restores the amount borrowed from the County's Strategic Reserve Fund.
Dept Totals	1,802,005	1,802,005	0			
Grand Totals	5,554,435	5,554,435	0			

Ongoing Grants for Fiscal Year 2008-09

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
Dept: District Attorney					
44 - Crime Victim Assistance	U.S. DEPARTMENT OF JUSTICE Passed through: State Office of Emergency Services (OES)	Federal	63,680	0	63,680
177 - Spousal Abuser Prosecution	State Department of Justice	State	71,456	0	71,456
208 - Victims of Violent Crimes Claims	Victim Compensation and Government Claims Board	State	207,648	0	207,648
210 - Victim Witness Assistance Program	U.S. DEPARTMENT OF JUSTICE Passed through: State Office of Emergency Services (OES)	Federal	247,375	0	247,375
349 - State Quality Assurance and Revenue Recovery	Victim Compensation and Government Claims Board	State	96,075	0	96,075
468 - State Worker's Compensation	Department of Insurance	State	219,000	0	219,000
702 - Violence Against Women Formula Grants	U.S. DEPARTMENT OF JUSTICE Passed through: State Office of Emergency Services (OES)	Federal	105,000	0	105,000
782 - Elder Abuse and Career Criminal Vertical Prosecution	State Office of Emergency Services	State	146,981	0	146,981
783 - Central Coast Rural Crimes Prevention	State Office of Emergency Services	State	26,895	0	26,895
District Attorney Total			1,184,110	0	1,184,110

Ongoing Grants for Fiscal Year 2008-09

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
Dept: Fire					
826 - 08-09 Leaking Underground Fuel Tank (LUFT) State and Tribal Underground Storage Tanks Program	U.S. ENVIRONMENTAL PROTECTION AGENCY Passed through: State Water Resources Control Board	Federal	691,358	0	691,358
Fire Total			691,358	0	691,358

Ongoing Grants for Fiscal Year 2008-09

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
Dept: Sheriff					
47 - Byrne Formula Grant Program	U.S. DEPARTMENT OF JUSTICE Passed through: State Office of Criminal Justice & Planning (OCJP)	Federal	30,000	0	30,000
57 - State Criminal Alien Assistance Program	U.S. DEPARTMENT OF JUSTICE	Federal	443,300	0	443,300
456 - Cooperative Forestry Assistance	U.S. DEPARTMENT OF AGRICULTURE	Federal	20,000	0	20,000
784 - Cooperative Forestry Assistance	U.S. DEPARTMENT OF AGRICULTURE	Federal	5,000	0	5,000
Sheriff Total			498,300	0	498,300

Ongoing Grants for Fiscal Year 2008-09

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
Dept: Public Health					
4 - Women, Infants, and Children (WIC)	U.S. DEPARTMENT OF AGRICULTURE Passed through: California Department of Health Services	Federal	2,563,367	0	2,563,367
83 - Health Center Cluster (PHD Homeless pgm 1361)	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES - CONSOLIDATED HEALTH CENTERS CLUSTER	Federal	447,623	0	447,623
92 - Community-Based Family Resource and Support Grants	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Social Services	Federal	22,009	0	22,009
103 - Grants to Provide Outpatient Early Intervention Services with Respect to HIV Disease (Ryan White Part C)	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES	Federal	355,524	0	355,524
107 - Project LEAN	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Health Services	Federal	25,000	0	25,000
109 - Project Grants and Cooperative Agreements for Tuberculosis Control Programs	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Health Services	Federal	95,558	0	95,558
111 - Maternal and Child Health Services/Perinatal Outreach and Education (POE)	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Health Services	Federal	836,600	0	836,600
112 - Medi-Cal Administrative Activities Program	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAID CLUSTER Passed through: California Department of Health Services	Federal	790,740	790,740	1,581,480

Ongoing Grants for Fiscal Year 2008-09

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
114 - Fetal Infant Mortality Review (FIMR)	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Health Services	Federal	29,900	0	29,900
119 - AIDS Drug Assistance Program (ADAP)	State Office of AIDS	State	4,266	0	4,266
125 - PH Emergency Preparedness Comprehensive Agreement	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Health Services	Federal	508,538	0	508,538
127 - STD Community Intervention Program (SCIP)	California Department of Health Services Passed through: California Department of Health Services	State	13,431	0	13,431
132 - Solid Waste Grant (Environmental Safety)	California Department of Health Services	State	25,000	0	25,000
149 - AB411 Beach Sanitation	California Department of Health Services	State	51,737	0	51,737
213 - Child Health Disability Prevention (CHDP)	California Department of Health Services Passed through: California Department of Health Services	State	635,000	0	635,000
218 - CA Healthcare for Indigents	California Department of Health Services	State	50,000	0	50,000
219 - California Childrens Services Therapy program (CCS)	California Department of Health Services Passed through: California Department of Health Services	State	1,490,000	0	1,490,000
224 - California Childrens Services Administration (CCS)	California Department of Health Services Passed through: California Department of Health Services	State	2,850,000	0	2,850,000
303 - Emergency Medical Services Augmentation (EMSA)	State Department of Health Services	State	176,762	0	176,762

Ongoing Grants for Fiscal Year 2008-09

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
316 - Chlamydia Screening Project (ClaSP)	Department of Health Services	State	45,000	0	45,000
353 - Beach Monitoring and Notification Program Development Grants Beach Act (non-AB411)	U.S. ENVIRONMENTAL PROTECTION AGENCY Passed through: California Department of Health Services	Federal	25,000	0	25,000
555 - Child Abuse Prevention, Intervention & Treatment	California Department of Health Services Passed through: DSS	State	117,995	0	117,995
617 - HRSA/ HPP Hospital Preparedness Grant	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Health Services	Federal	238,365	0	238,365
649 - Targeted Case Management Program	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAID CLUSTER Passed through: California Department of Health Services	Federal	268,065	268,065	536,130
759 - Dental Disease Prevention	California Department of Health Services	State	125,759	0	125,759
761 - Centers for Disease Control and Prevention - Investigations and Technical Assistance (CDP 1275)	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Health Services	Federal	335,194	0	335,194
764 - HIV Care Formula Grants (Ryan White Part B HIV Care Consortium)	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Health Services - Office of AIDS	Federal	105,216	0	105,216
765 - HIV Care Formula Grants	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Health Services	Federal	439,241	0	439,241

Ongoing Grants for Fiscal Year 2008-09

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
766 - HIV/AIDS MGA, Acquired Immunodeficiency Syndrome (AIDS) Counseling & Testing	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Health Services	Federal	145,000	0	145,000
767 - HIV/AIDS MGA, AIDS Block Grant Funding (PHD Surveillance program 1452)	State Office of AIDS	State	48,880	0	48,880
768 - HIV/AIDS MGA, Education & Prevention	State Office of AIDS	State	102,556	0	102,556
769 - HIV/AIDS MGA, Neighborhood Intervention High Risk Testing Prog. (NIGHT)	State Office of AIDS	State	65,800	0	65,800
796 - Tobacco Health Education	California Department of Health Services Passed through: California Department of Health Services	State	150,000	0	150,000
803 - Medical Assistance Program (Multi-purpose Senior Services Program)	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAID CLUSTER Passed through: California Department of Aging	Federal	857,000	0	857,000
814 - Immunization Action Project (IAP), PHD program 1408	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Health Services	Federal	170,238	0	170,238
815 - Statewide Immunization Information System (SIIS) Grant, PHD program 1407	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Health Services	Federal	242,342	0	242,342
816 - Electronic Death Registration System for CA-EDRS	California Department of Health Services Passed through: California Department of Health Services	State	2,924	0	2,924

Ongoing Grants for Fiscal Year 2008-09

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
817 - Housing Opportunities for Persons with AIDS (HOPWA)	U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT Passed through: California Department of Health Services	Federal	147,887	0	147,887
818 - Nutrition Network	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Health Services	Federal	250,000	0	250,000
Public Health Total			14,853,517	1,058,805	15,912,322

Ongoing Grants for Fiscal Year 2008-09

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
Dept: Alcohol,Drug,&Mental Hlth Svcs					
21 - Supportive Housing Program	U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT	Federal	115,000	0	115,000
82 - Projects for Assistance in Transition from Homelessness (PATH)	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Mental Health	Federal	53,495	0	53,495
104 - Block Grants for Prevention and Treatment of Substance Abuse	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Alcohol and Drug Programs	Federal	2,560,733	0	2,560,733
105 - Block Grants for Community Mental Health Services	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Mental Health	Federal	199,420	0	199,420
221 - ADP - State General Fund (DMC)	California Department of Alcohol and Drug Program	State	1,605,965	0	1,605,965
254 - State AIDS Contract	California Department of Mental Health Passed through: Santa Barbara County Alcohol, Drug, and Mental Health Services	State	25,000	0	25,000
276 - ADP - Perinatal State General Fund - NNA	California Department of Alcohol & Drug Programs	State	239,300	0	239,300
277 - ADP - Comprehensive Drug Court Implementation State Grant	California Department of Alcohol and Drug Programs	State	170,813	0	170,813
278 - ADP- DC Partnership State Grant	California Department of Alcohol and Drug Programs	State	117,187	0	117,187
279 - ADP - Perinatal State General Fund - DMC	California Department of Alcohol and Drug Program	State	80,600	0	80,600
280 - ADP - Regular Drug Medi-Cal Federal Funds	U.S. Department of Health and Human Services Passed through: California Department of Alcohol and Drug Programs	Other Govt.	1,044,000	0	1,044,000

Ongoing Grants for Fiscal Year 2008-09

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
281 - ADP - Perinatal Drug Medi-Cal Federal Funds	U.S. Department of Health and Human Services Passed through: California Department of Alcohol and Drug Programs	Other Govt.	80,600	0	80,600
320 - Proposition 36	State of California: Department of Alcohol and Drug Program	State	1,360,633	0	1,360,633
444 - Early Childhood and Mental Health Services (ECMHS)	California Children & Families Commission Passed through: Children & Families Commission of Santa Barbara County	State	521,600	0	521,600
569 - Foster Care--Title IV-E	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Social Services	Federal	142,000	0	142,000
571 - Substance Abuse and Mental Health Services--Projects of Regional and National Significance	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Alcohol and Drug Programs	Federal	526,676	0	526,676
574 - Medical Assistance Program	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAID CLUSTER Passed through: California Department of Mental Health	Federal	2,306,820	0	2,306,820
834 - Substance Abuse Offender Treatment Program (OTP)	CA Dept. of Alcohol & Drug Programs	State	204,600	0	204,600
Alcohol,Drug,&Mental Hlth Svcs Total			11,354,442	0	11,354,442

Ongoing Grants for Fiscal Year 2008-09

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
Dept: Agriculture & Cooperative Exte					
724 - (US Fish & Wildlife) Conservation Grants Private Stewardship for Imperiled Species	U.S. DEPARTMENT OF THE INTERIOR Passed through: U. S. Fish and Wildlife Service - Ventura Office	Federal	34,500	0	34,500
725 - WMA Cape Ivy Montana State University G269-06-W0094	U.S. DEPARTMENT OF THE INTERIOR Passed through: Montana State University	Federal	1,500	0	1,500
794 - GWSS Plant and Animal Disease, Pest Control, and Animal Care	U.S. DEPARTMENT OF AGRICULTURE Passed through: California Department of Food and Agriculture	Federal	136,538	0	136,538
833 - (SOD) Plant and Animal Disease, Pest Control, and Animal Care	U.S. DEPARTMENT OF AGRICULTURE Passed through: California Department of Food and Agriculture	Federal	6,000	0	6,000
Agriculture & Cooperative Exte Total			178,538	0	178,538

Ongoing Grants for Fiscal Year 2008-09

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
Dept: Public Works					
164 - CII Rebate Program	Department of Water Resources	State	20,000	0	20,000
563 - Sustainable garden grant	U.S. DEPARTMENT OF THE INTERIOR	Federal	5,000	0	5,000
Public Works Total			25,000	0	25,000

Ongoing Grants for Fiscal Year 2008-09

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
Dept: Housing/Community Development					
752 - 05-STBG-1520 CHANCE Rehab Community Development Block Grants/State's Program	U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT	Federal	115,625	0	115,625
	Passed through: California Department of Housing and Community Development				
827 - Community Development Block Grants/Entitlement Grants	U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT	Federal	1,996,226	0	1,996,226
828 - HOME Investment Partnerships Program 2008	U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT	Federal	1,603,157	0	1,603,157
829 - Supportive Housing Program DayCenter 2/1/08	U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT	Federal	160,586	0	160,586
830 - Supportive Housing Program Good Sam 02/01/08	U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT	Federal	17,850	0	17,850
831 - Supportive Housing Program HMIS 07/07/08	U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT	Federal	102,813	0	102,813
Housing/Community Development Total			3,996,257	0	3,996,257

Ongoing Grants for Fiscal Year 2008-09

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
Dept: Clerk-Recorder-Assessor					
805 - Help American Vote Act Requirement Payments	ELECTION ASSISTANCE COMMISSION (EAC) Passed through: California Secretary of State	Federal	2,048,556	0	2,048,556
Clerk-Recorder-Assessor Total			2,048,556	0	2,048,556

Ongoing Grants for Fiscal Year 2008-09

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
Dept: General Services					
695 - HMPG 1505-45-19 Santa Barbara Courthouse Seismic Retrofit - 8554	U.S. DEPARTMENT OF HOMELAND SECURITY Passed through: Governor's Office of Emergency Services	Federal	1,151,250	0	1,151,250
General Services Total			1,151,250	0	1,151,250
County Total			35,981,328	1,058,805	37,040,133

Grouped by: Dept Sorted by: Grant ID

Report Criteria Dept: All Departments

Attachment C

Ongoing Contracts for Fiscal Year 2008-09

Department	Contract # / Title	Service Provided	Contractor	Total
Expenditure Contracts				
Alcohol, Drug and Mental Health Services	BC05-103	Inpatient Services	Aurora Vista Del Mar Hospital	\$810,000
Alcohol, Drug and Mental Health Services	BC05-044	Children's Mental Health Therapeutic Behavioral Services	Casa Pacifica	\$3,640,320
Alcohol, Drug and Mental Health Services	BC05-035	Children's Mental Health Services	Child Abuse Listening & Mediation	\$1,220,376.00
Alcohol, Drug and Mental Health Services	BC05-105	First Five Program	Child Abuse Listening & Mediation	\$133,333.00
Alcohol, Drug and Mental Health Services	BC05-045	Children's Mental Health Services	Community Action Commission	\$2,314,885
Alcohol, Drug and Mental Health Services	BC05-083	Drug MediCal Treatment	Council on Alcohol and Drug Abuse	\$756,000
Alcohol, Drug and Mental Health Services	BC05-085	NNA Adult/Youth Treatment & Prevention	Council on Alcohol and Drug Abuse	\$585,000
Alcohol, Drug and Mental Health Services	BC07-097	START Project	Council on Alcohol and Drug Abuse	\$113,770
Alcohol, Drug and Mental Health Services	BC05-033	Children's Mental Health Services	Family Service Agency	\$1,041,600
Alcohol, Drug and Mental Health Services	BC05-093	Early Intervention Net Negotiated Amount	Family Services Agency	\$148,100
Alcohol, Drug and Mental Health Services	BC07-146	Drug MediCal Treatment	Golodner, Charles	\$170,000
Alcohol, Drug and Mental Health Services	BC05-086	NNA Adult Treatment & SAMHSA Services	Good Samaritan Shelter	\$994,268
Alcohol, Drug and Mental Health Services	BC05-017	Psychiatric Health Facility (PHF) Pharmacy	Kindred Pharmacy Services	\$215,000
Alcohol, Drug and Mental Health Services	BC07-183	MHSA New Heights/Connections Program	Mental Health Systems	\$848,340
Alcohol, Drug and Mental Health Services	BC07-167	Children's Residential Services	Milhous Children's Center	\$150,000
Alcohol, Drug and Mental Health Services	BC04-196	DMC Adult Treatment & Co-occurring Services	Phoenix of Santa Barbara	\$120,000
Alcohol, Drug and Mental Health Services	BC05-118	Psychiatric Health Facility	San Luis Obispo County Behavioral Health	\$50,000
Alcohol, Drug and Mental Health Services	BC04-197	Drug MediCal Treatment	Santa Maria Valley Youth and Family Center	\$150,000
Alcohol, Drug and Mental Health Services	BC05-029	Children's Mental Health Services	Santa Maria Valley Youth and Family Center	\$1,125,090
Alcohol, Drug and Mental Health Services	BC05-055	Youth Placement	Seneca	\$145,000
Alcohol, Drug and Mental Health Services	BC05-053	Adult Institute for Mental Disease	Sierra Vista	\$165,000
Alcohol, Drug and Mental Health Services	BC05-015	Children's Mental Health Services	Sojourn Services, Inc.	\$1,741,770
Alcohol, Drug and Mental Health Services	06-76314-000	State Hospital Bed Purchase	State of California	\$539,868
Alcohol, Drug and Mental Health Services	BC06-086	IMD Services for Adults	Sylmar Health and Rehabilitation	\$275,000
Alcohol, Drug and Mental Health Services	BC07-124	Pharmaceuticals	The Medicine Shoppe	\$270,000
Alcohol, Drug and Mental Health Services	BC07-151	MHSA Vida Nueva Program	Transitions Mental Health Services	\$1,337,864
Alcohol, Drug and Mental Health Services	BC07-125	Pharmaceuticals	Valley Medical Pharmacy	\$315,000
Alcohol, Drug and Mental Health Services	BC07-053	Children's Group Home Services	Victor Treatment Centers, Inc.	\$125,000
Alcohol, Drug and Mental Health Services	BC07-031	DMC Adult Treatment Services	Zona Seca, Inc.	\$180,000
Child Support Services	BC08-083	Systems analysis, report generation, local support	Foothill Grove Corporation	\$105,000
Court Services	South County Conflict Defense Contract	Legal services when the Public Defender conflicts out	Criminal Defense Association	\$799,394
Court Services	North County Conflict Defense Contract	Legal services when the Public Defender conflicts out	North County Defense Team	\$860,840
General County Programs	Local Libraries	Library Funding	Local Libraries	\$2,911,758
Planning and Development	BC06025	Offshore Oil & Gas Technical Expertise	Robert Brown Engineers	\$300,000

Attachment C

Ongoing Contracts for Fiscal Year 2008-09

Department	Contract # / Title	Service Provided	Contractor	Total
Public Health	BC04-201(A2)	Medical Records Services	AssistMed. Inc.	\$120,000
Public Health	BC08-025	Physician Services	Bines, Lawrence	\$775,336
Public Health	BC07-082	Medical Therapy Unit Staffing Services	Core Medical Group	\$250,000
Public Health	BC06-077(A3)	TSAC Hospital Allocation	Foundation of SB Regional Health Authority	\$200,000
Public Health	BC04-220(A2)	Staff Nursing Services	Intelistaf Healthcare, Inc.	\$180,000
Public Health	BC06-060	TSAC Hospital Allocation	Lompoc Health Care District	\$102,628
Public Health	BC05-102(A4)	TSAC Hospital Allocation	Marian Medical Center	\$289,720
Public Health	BC07-075	Hospitalist Coverage	Marian Medical Center	\$295,265
Public Health	BC04-039(A2)	Ryan White Modernization and Treatment Act Part C	Pacific Pride Foundation	\$112,650
Public Health	BC06-035(A3)	Physician Services	Reffgee, Lester	\$242,744
Public Health	BC08-011	Graduate Medical Education (Residency) Contract	SB Cottage Hospital	\$949,672
Public Health	BC05-114(A4)	TSAC Hospital Allocation	SB Cottage Hospital	\$397,798
Public Health	BC06-061(A3)	TSAC Hospital Allocation	SB Cottage-Goleta	\$99,904
Public Health	BC05-046(A2)	Outside Referral Laboratory Services	Unilab	\$140,000
Public Works	BC08-001	Revegetation and Maintenance work	Enviroscaping, Inc.	\$275,000
Sheriff	BC05-001	Data processing consulting, design and development services	Bruce S Thomas, Inc.	\$155,000
Contractors on Payroll				
Alcohol, Drug and Mental Health Services	BC05-013	Psychiatrist	Bajor, George MD	\$100,000
Alcohol, Drug and Mental Health Services	BC05-012	Psychiatrist	Black, Bob MD	\$108,000
Alcohol, Drug and Mental Health Services	BC05-131	Psychiatrist	Clougherty, Kellee MD	\$187,000
Alcohol, Drug and Mental Health Services	BC07-033	Program Manager for ECMH	Fahey, Sandy	\$79,000
Alcohol, Drug and Mental Health Services	BC05-024	Psychiatrist	Hill, Robert MD	\$110,000
Alcohol, Drug and Mental Health Services	BC07-127	Psychiatrist	Koegler, Ronald MD	\$100,000
Alcohol, Drug and Mental Health Services	BC05-020	Patients Rights Advocate	Kroll, Aileen	\$64,680
Alcohol, Drug and Mental Health Services	BC06-102	Psychiatrist	Litten, Daniel MD	\$68,850
Alcohol, Drug and Mental Health Services	BC07-128	Psychiatrist	Lunianski, Irwin MD	\$106,000
Alcohol, Drug and Mental Health Services	BC06-085	PHF MFT	McCrory, Stacy	\$58,800
Alcohol, Drug and Mental Health Services	BC05-025	Psychiatrist	Schorstein, Herman MD	\$108,000
Alcohol, Drug and Mental Health Services	BC07-123	Training Manager	Sleigh, Jeanie	\$88,000
Public Health	BC08-068	Substitute Physician Services	Nudell Kupperman, Nancy M.D.	\$110,000
Public Health	BC08-041	Emergency Planning Services	Osborn, Jessica	\$43,848
Public Health	BC06-123	Ultrasound Technician	Silva, Cynthia	\$30,000
Revenue Contracts				
Agriculture & Cooperative Extension	unknown	Nursery Inspection Program	CA Dept. of Food and Agriculture	\$17,000
Agriculture & Cooperative Extension	unknown	Organic Program	CA Dept. of Food and Agriculture	\$2,600
Agriculture & Cooperative Extension	07-0039C	Data Entry for Pesticide Use Reports (Dept of Pesticide Regs)	CA Dept. of Food and Agriculture	\$57,180
Agriculture & Cooperative Extension	unknown	Seed Law Enforcement	CA Dept. of Food and Agriculture	\$2,600
Agriculture & Cooperative Extension	unknown	High Risk Pest Exclusion	CA Dept. of Food and Agriculture	\$92,000
Agriculture & Cooperative Extension	07-0015	Glassy-winged Sharp Shooter Inspections	CA Dept. of Food and Agriculture	\$139,538
Agriculture & Cooperative Extension	07-0064	Inspections relating to the sale of Petroleum (Div of Meas Stds)	CA Dept. of Food and Agriculture	\$6,375
Agriculture & Cooperative Extension	07-0064	Weighmaster Inspections (Div of Meas Stds W&M)	CA Dept. of Food and Agriculture	\$3,300
Agriculture & Cooperative Extension	unknown	Sudden Oak Death	CA Dept. of Food and Agriculture	\$20,000

Attachment C

Ongoing Contracts for Fiscal Year 2008-09

Department	Contract # / Title	Service Provided	Contractor	Total
Alcohol, Drug and Mental Health Services	Mental Health Cooperative	Mental Health Assessment Team	CenCal Health (Santa Barbara Regional Health Authority)	\$91,238
Alcohol, Drug and Mental Health Services	DUI/PC1000	Drunk Driving Programs	Central Coast Headway	\$28,076
Alcohol, Drug and Mental Health Services	Mental Health Cooperative	Mental Health Assessment Team	City of Buellton	\$1,990
Alcohol, Drug and Mental Health Services	Mental Health Cooperative	Mental Health Assessment Team	City of Carpinteria	\$1,600
Alcohol, Drug and Mental Health Services	Mental Health Cooperative	Mental Health Assessment Team	City of Guadalupe	\$57
Alcohol, Drug and Mental Health Services	Mental Health Cooperative	Mental Health Assessment Team	City of Lompoc	\$16,187
Alcohol, Drug and Mental Health Services	Mental Health Cooperative	Mental Health Assessment Team	City of Santa Barbara	\$46,307
Alcohol, Drug and Mental Health Services	Mental Health Cooperative	Mental Health Assessment Team	City of Santa Maria	\$27,670
Alcohol, Drug and Mental Health Services	Mental Health Cooperative	Mental Health Assessment Team	City of Solvang	\$1,680
Alcohol, Drug and Mental Health Services	DUI/PC1000	Drunk Driving Programs	Council on Alcohol and Drug Abuse	\$8,600
Alcohol, Drug and Mental Health Services	Federal Substance Abuse Mental Health Services Administration	Substance Abuse Residential Treatment	Federal Substance Abuse Mental Health Services Administration	\$260,000
Alcohol, Drug and Mental Health Services	CEMH8050	Prop 10 services	First Five Commission	\$521,607
Alcohol, Drug and Mental Health Services	DUI/PC1000	Drunk Driving Programs	Golodner, Charles	\$750
Alcohol, Drug and Mental Health Services	26340	Mental Health Vocational Rehab Services	CA Dept of Rehabilitation	\$130,000
Alcohol, Drug and Mental Health Services	IDEA Funds	Individuals with Disabilities Education Act	SB County Education Office	\$1,560,661
Alcohol, Drug and Mental Health Services	07-77014-000	AIDS contract	State of California	\$25,000
Alcohol, Drug and Mental Health Services	06-76052-000	Mental Health Plan	State of California	\$711,299
Alcohol, Drug and Mental Health Services	06-76146-000	Performance contract (Contract Terms Only)	State of California	\$0
Alcohol, Drug and Mental Health Services	DUI/PC1000	Drunk Driving Programs	Zona Seca	\$33,600
Public Health	07-00771	Animal Control Field and Shelter Services	City of Buellton	\$27,963
Public Health	08-00246	Animal Control Field and Shelter Services	City of Carpinteria	\$25,049
Public Health	07-00771	Animal Control Field and Shelter Services	City of Goleta	\$189,038
Public Health	07-00771	Animal Control Field and Shelter Services	City of Guadalupe	\$38,678
Public Health	07-00771	Animal Control Field and Shelter Services	City of Lompoc	\$240,800
Public Health	08-00246	Animal Control Field and Shelter Services	City of Santa Barbara	\$158,280
Public Health	05-01031	Animal Control Field and Shelter Services	City of Santa Maria	\$498,372
Public Health	07-00771	Animal Control Field and Shelter Services	City of Solvang	\$33,352