

**SANTA BARBARA COUNTY  
BOARD AGENDA LETTER**



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

**Agenda Number:**  
**Prepared on:** 4/25/02  
**Department Name:** County Administrator  
**Department No.:** 012  
**Agenda Date:** 5/14/02  
**Placement:** Administrative  
**Estimate Time:**  
**Continued Item:** NO  
**If Yes, date from:**

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**TO:** Board of Supervisors

**FROM:** Michael F. Brown  
County Administrator

**STAFF CONTACT:** Jim McClure 568-3413  
Stacey Matson, 884-8082

**SUBJECT:** 2002-03 Operating Plan, Proposed Budget for Santa Barbara County

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**Recommendation(s):**

That the Board of Supervisors receive the 2002-03 Operating Plan, Proposed Budget for the County of Santa Barbara.

**Alignment with Board Strategic Plan:**

The recommendation is primarily aligned with actions required by law or by routine business necessity.

**Executive Summary and Discussion:**

The 2002-03 Operating Plan, Proposed Budget for the County of Santa Barbara is hereby presented to the Board. The 2002-03 Operating Plan, Proposed Budget is program performance based and contains recommended expenditures and revenues for each department. Departmental expenditures and performance measures are presented by program so that the Board and the public can readily determine what programs the County provides, how much they cost, the measures used to judge their performance, and their current level of performance.

The 2002-03 Capital Improvement Program (CIP) was presented to the Board as part of the 2002-07 CIP on April 2, 2002. Presentations were made by Public Works, Parks, and General Services for their departments' capital improvements. As General Services is the responsible department for most County building projects in the CIP, they also made presentations on the projects of the District Attorney, Public Defender, Courts, Probation, Alcohol, Drug & Mental Health Services, Public Health, and other departments. Included in the CIP document is \$2.0 million in discretionary general funds for deferred maintenance projects. Of this total, \$1.55 million is for deferred county building maintenance and \$0.45 million is for Parks deferred

maintenance. A list of these projects, referenced by CIP page number, is included as Attachment A. The use of the \$2.0 million has been included in the 2002-03 Operating Plan, Proposed Budget pending the Board's approval.

In line with the process adopted last year to reduce agenda items, separate lists detailing on-going grants that the County receives and on-going contracts (each by department) will be presented at the end of the budget hearings with a request that the Board approve each list, as a group, for renewal in 2002-03. This eliminates the need for departments to come back to the Board throughout the fiscal year to request renewals. However, any **new** grant funding and contracts requested by departments must go to the Board for approval.

Copies of the 2002-03 Operating Plan, Proposed Budget will be available to libraries and other public agencies by Monday, May 20, 2002. Noticing of the budget hearings and availability of the 2002-03 Operating Plan, Proposed Budget will be noticed on Sunday, May 19, 2002 in the Santa Barbara News Press, Lompoc Record, and the Santa Maria Times. The Proposed Budget will also be viewable on the County web-site.

Budget Hearings are scheduled to begin on Monday, June 10, and continuing, if necessary, through Friday, June 21. Board discussions and departmental budget presentations are scheduled Monday, June 10, Wednesday, June 12, and Friday, June 14, only. The remainder of the allowable hearing time (through Friday, June 21) is available in case the Board requests information requiring additional research.

A one hour presentation highlighting the contents of the 2002-03 Operating Plan, Proposed Budget is scheduled during the Hearings, at 9:00 a.m., June 10, 2002.

**Mandates and Service Levels:**

Budget Hearings and approval of the Proposed Budget are conducted in accordance with appropriate Government Code Sections and Board Resolution 92-205.

**Fiscal and Facilities Impacts:**

As indicated in the 2002-03 Operating Plan, Proposed Budget.

**Special Instructions:**

The Clerk of the Board is to notice the budget hearings and availability of the 2002-03 Operating Plan, Proposed Budget in the Santa Barbara News Press, Lompoc Record, and Santa Maria Times on Sunday, May 19, 2002.

## Attachment A

### Deferred Maintenance funded by \$2.0 million discretionary General Funds

<b>Page Number</b>	<b>Project Descriptions</b>	<b>Cost</b>
<b>B-69</b>	Arroyo Burro Beach Park Improvements	8,000
<b>B-103</b>	Goleta Beach Park Improvements (allocation not shown in CIP)	7,000
<b>B-107</b>	Manning Park Improvements	65,000
<b>B-109</b>	Play Equipment Replacement North County	90,000
<b>B-110</b>	Play Equipment Replacement South County	130,000
<b>B-112</b>	Parks Paving Program	100,000
<b>B-113</b>	Parks Restroom Rehabilitation	50,000
<b>B-236</b>	Auxiliary Generator Replacements	45,000
<b>B-238</b>	New North County Auxiliary Generators	5,000
<b>B-247</b>	Major Building Maintenance Projects (\$100,000 or More)	360,000
<b>B-251</b>	Minor Building Maintenance Projects (Under \$100,000)	1,140,000
	<b>TOTAL</b>	<b>\$2,000,000</b>