

**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:** 5/6/99  
**Department:** County Administrator  
**Department No.** 012  
**Agenda Date:** 5/25/99  
**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  
**SUBJECT:** 1999-2000 Proposed Budget for Santa Barbara County

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**Recommendations:**

That the Board of Supervisors receive the 1999-2000 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 1999-2000 Proposed Budget for the County of Santa Barbara is hereby presented to your Board. The 1999-2000 Proposed Operating 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 your Board and the public can readily determine what programs the County provides, how much they cost, and the measures used to judge their performance.

The 1999-2000 Capital Improvement Plan (CIP) was presented to your Board in a separate book on March 2, 1999. Your Board conceptually adopted the 1999-2000 CIP on April 13, 1999. Included in the CIP book was \$2.3 million in discretionary operating general funding for capital projects. The list of projects included in the \$2.3 million was the result of departments submitting their list of deferred maintenance projects to the General Services department. Those lists were then prioritized by General Services and finalized by the County Administrator's Office. The use of \$2.3 million has been included in the 1999-2000 Proposed Budget

pending your approval. Presentations were made to your Board by each department on their capital improvement plans in March and April 1999.

A list of on-going grants that the County receives (by department) will be presented at the end of the budget hearings with a request that your Board approve as a group, their renewal for 1999-2000 execution. That would eliminate the need for departments to come back to your Board throughout Fiscal Year 1999-2000 to request renewal. This should help reduce the number of items on your Board's agenda and should help with time management. However, any **new** grant funding being requested by the departments must go to your Board for approval.

Copies of the Proposed Budget will be available to libraries and other public agencies by Friday, May 21. Noticing of the budget hearings and availability of the Proposed Budget will be noticed on Friday, May 21.

Budget Hearings are scheduled to begin on Monday, June 7 and continuing, if necessary, through Friday, June 18. Board discussions and departmental budget presentations are scheduled for Monday, June 7, Wednesday, June 9 and Friday, June 11 only. The remainder of the allowable hearing time (through Friday, June 18) is available in case the Board requests information requiring additional research.

A one hour presentation highlighting the contents of the Proposed Budget is scheduled during the Hearings, immediately following public comment, at approximately 9:15 a.m. on June 7.

**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 1999-2000 Proposed Budget.