Board of Supervisors

Summary

- Operating $2,919,234
- Capital $7,000 Copier for Santa Maria
- General Fund $2,900,000
- FTE’s – 21.5
- One-Time Use of Fund Balance $89,234
- Service Level Reductions - None
- Expansion Requests – None
Board of Supervisors

FY 14-15 Source of Funds

General Fund Contribution;  
$2,900,000; 97%

Decreases to Fund Balances;  
$89,234; 3%

Board of Supervisors

GFC 5 Year Summary

Millions

10-11 11-12 12-13 13-14 14-15

GFC Funding

$2.71 $2.85 $2.77 $2.83 $2.90
Board of Supervisors
5 Year Summary Use of One-Time

![Graph showing the use of one-time funds over 5 years.](image1)

Board of Supervisors
Staffing Summary

- 21.0 FTE FY 13-14 Adopted
- 21.5 FTE FY 14-15 Recommended

![Graph showing staffing trends over 5 years.](image2)
Board of Supervisors
FY 2013-14 Anticipated Accomplishments

- Completed construction of new Cuyama Valley Library and Family Resource Center
- Sought additional safety improvements to Highway 154
- Successfully advocated the state to retain community assets in Isla Vista
- Increased funding for deferred maintenance of County roads and facilities
- Initiated exploration of inpatient mental health facility in conjunction with Marian Medical Center in Santa Maria

Board of Supervisors
FY 2014-16 Objectives

- Work to maintain the long-term fiscal health of the county through fiscal responsibility
- Remain engaged in the progress and challenges posed by AB 109 implementation
- Work with local business partners to enhance and develop economic development strategies for SBC
- Continue to preserve public safety and make sure resources are prioritized to keep our community safe
- Protect safety net services for the vulnerable members of the community
Board of Supervisors
FY 2014-16 Objectives

- Continue to work with Marian Medical Center and Alcohol, Drug and Mental Health Services to complete the plan for a new mental health facility
- Work to protect open space and enhance recreational opportunities
- Maintain and enhance front line law enforcement and fire protection services

Board of Supervisors
Service Level Reductions

NONE
Board of Supervisors
Key Challenges and Emerging Issues

• In FY 15-16, Expenses will exceed Revenue and fund balance will need to be used to balance the budget.

Board of Supervisors
Summary

Continue to provide outstanding support to constituents through excellent customer services that is:
  • Timely
  • Responsive
  • Professional
  • Respectful
  • Efficient and
  • Accountable.
**Board of Supervisors**

**Budget & Full-Time Equivalents (FTEs) Summary**

Operating  $ 2,919,234  
Capital  $ -  
FTEs  21.5  

**Budget Programs Chart**

**Staffing Trend**

The staffing trend values will differ from prior year budget books in order to show amounts without the impact of any vacancy factors.
Board of Supervisors

Mission Statement

Provide quality public services to the people of Santa Barbara County in response to their need for a safe, healthy, and sustainable environment; and to establish and maintain a workforce which reflects the diversity of the community.

Department Description

A five-member Board of Supervisors governs County services for a population of 427,000 residents. Each board member is elected for a four-year term and represents a geographic district. The position of Chairperson rotates annually among the five members. The Board generally convenes in regular session on three Tuesdays each month. Two of these meetings are held in Santa Barbara and one in Santa Maria. The Board sets policy for County departments, oversees a budget of over $844 million and adopts ordinances on local matters, as well as land use policies that affect unincorporated areas (areas outside of cities).

The first supervisorial district includes the City of Carpinteria, portions of the City of Santa Barbara, and the unincorporated areas of Carpinteria Valley, Summerland, Montecito, Mission Canyon, and the Cuyama Valley.

The second supervisorial district includes the unincorporated areas of the eastern Goleta Valley (and its foothills), and over ¼ of the City of Goleta, including Goleta Old Town, portions of the City of Santa Barbara, and the Channel Islands.

The third supervisorial district includes the cities of Solvang, Buellton, Guadalupe, and a portion of the City of Goleta, as well as the unincorporated areas of the western Goleta Valley, the community of Isla Vista, the University of California at Santa Barbara, the Gaviota Coast, Vandenberg Air Force Base, the Santa Ynez, Lompoc and Los Alamos Valleys, and the communities of Santa Ynez, Ballard, Los Olivos, Los Alamos, Mission Hills, Mesa Oaks, Vandenberg Village, Tanglewood, and Casmalia.

The fourth supervisorial district includes the City of Lompoc, the southwest portion of Los Alamos, the unincorporated community of Orcutt, and portions of the Santa Maria Valley.

The fifth supervisorial district includes the rural areas of Garey, Sisquoc, and Tepusquet as well as the City of Santa Maria.

2013-14 Anticipated Accomplishments

First District

- Worked to ensure accessible, customer focused and fiscally responsible County government including adopting a balanced budget and increasing strategic reserves.
- Responded to constituent concerns, partnered with other local governments and community organizations and conducted targeted outreach including regular office hours in the Carpinteria and Cuyama communities.
- Maintained and enhanced funding for public health and safety services for the most vulnerable residents of our community including the Children’s Health Initiative.
- Completed an assessment of poverty in the County.
- Coordinated a community collaborative Health Fair and Family Day on the Eastside of Santa Barbara.
- Continued to partner with the District Attorney on the implementation of the Truancy Prevention Program.
- Completed the construction of a new Cuyama Valley Library and Family Resource Center.
- Invested in improved local infrastructure through completion of projects such as safe routes to school enhancements near Cold Springs School and along Highway 166.
- Increased funding for deferred maintenance of our County roads and facilities.
- Completed Franklin Trail project to enhance recreational opportunities in the Carpinteria Valley.
- Worked to protect our environment and promote sustainability through the adoption of an updated Energy Action Plan to improve energy efficiency and reduce emissions in County buildings.
Board of Supervisors

- Coordinated with the federal and state governments and local water purveyors to address the drought emergency and increase water conservation efforts.
- Completed updates of the Mission Canyon and Summerland Community Plans.

Supervisor Carbajal serves on the following Boards and Commissions –

- President's State, Local and Tribal Leaders Task Force on Climate Preparedness and Resilience
- U.S. Environmental Protection Agency (EPA) Local Government Advisory Committee (LGAC) - Vice Chair
- U.S. EPA National and Governmental Advisory Committees to the U.S. Representative to the Commission for Environmental Cooperation
- California State Seismic Safety Commission
- Santa Barbara County Association of Governments (SBCAG)
- Los Angeles, San Diego, San Luis Obispo Rail Corridor Agency (LOSSAN)
- Santa Barbara County Air Pollution Control District (APCD)
- Institute for Local Government Board (ILG)
- NACo – Energy, Environment, and Land Use Committee (EELU)
- NACo Green Government Initiative - Chair
- First 5 Santa Barbara County Children & Families Commission
- Beach Erosion Authority For Clean Oceans and Nourishment (BEACON)
- Multi-jurisdictional Solid Waste Task Force
- Joint Affordable Housing Task Force
- Santa Barbara County Adult and Aging Network – Co-Chair
- South Coast Task Force on Youth Gangs
- Santa Barbara County Truancy Subcommittee
- Santa Barbara County Community Action Commission

Second District

- Published bi-annual e-Newsletter to communicate with Second District constituents on issues of concern inviting participation and response.
- Updated website and Facebook page to provide important Second District information to constituents.
- Continued to hold office hours to connect with and hear from constituents.
- Met frequently with individual constituents on emerging issues.
- Attended neighborhood meetings within the Second District.
- Continued to host ongoing “Second District Student Art Gallery” in the Second District office.
- Traveled to Sacramento to participate in a conference on Public Safety Realignment.
- Continued to advocate for increased safety measures on Highway 154.
- As a member of the SB County Retirement Board, attended a variety of conferences and meetings dealing with sound investment strategies, governance and policy matters.
- Attended and spoke at several local Affordable Care Act forums and meetings, and ensured that the public was informed regarding changes to health care.
- Remained engaged in issues regarding maternal mental health, child safety, and community well-being.
- Participated on a panel focused on Women’s Heart Health.
- Supported water conservation efforts to help mitigate the impacts of the current drought.
- Supported efforts of emPowerSBC to encourage home energy-saving improvements through public-private partnerships.
- Attended a National Association of Counties (NACo) forum on Renewable Energy.
- Supported Coastal Resource Enhancement Fund (CREF) funding for Second District projects.
- Worked collaboratively with Public Works to:
  - Repair sidewalks and streets and replace trees on several streets throughout the Second District.
  - Enhance the medians on Hollister Avenue.
  - Continue to prioritize safe routes to school, and successfully advocated for a walking path on the Santa Barbara School District’s Tatum property in the Goleta Valley.
Secure funding for the re-pavement of Hollister Avenue.
- Worked with Parks to increase signage at South County parks.
- Served on several boards and commissions, including:
  - Air Pollution Control District (APCD);
  - Beach Erosion Authority for Clean Oceans and Nourishment (BEACON);
  - California State Association of Counties (CSAC);
  - CenCal Health;
  - County/City South Coast Gang Task Force;
  - Juvenile Justice Coordination Council;
  - Local Agency Formation Commission (LAFCO);
  - National Association of Counties (NACo);
  - NACo Health Steering Committee;
  - Santa Barbara County Board of Retirement;
  - Santa Barbara County Association of Governments (SBCAG);
  - South Coast Sub-regional Committee for SBCAG.
- Supported Animal Services in their efforts to encourage more animal adoptions and reduce euthanasia.
- Appointed new members to Boards and Commissions with an emphasis on expertise and diversity.
- Maintained relationships and awareness of issues with the neighboring cities of Santa Barbara, Goleta, and community members and HOAs in the unincorporated communities.
- Conducted frequent visits to elementary, junior, and senior high schools in the Second District to speak to classes, youth groups, and at special functions.

**Third District**

The Third District Supervisor’s office works for you by:

- Being accessible and responsive to hundreds of constituent phone calls, letters, and emails each week in a prompt, efficient, and effective way.
- Encouraging collaborative relationships with the communities of Santa Ynez, Ballard, Los Olivos, Vandenberg Village, Mesa Oaks, Mission Hills, Los Alamos, Isla Vista, and Guadalupe.
- Making government accessible to all constituents by appointing diverse Third District commissioners to the various commissions and boards that advise the Board of Supervisors.
- Encouraging community dialogue and consensus building among stakeholders in the Third District.
- Continuing to operate and staff offices in the Santa Ynez Valley and Santa Barbara.
- Regularly holding office hours in Isla Vista, Vandenberg Village, Mesa Oaks, Mission Hills, and Guadalupe.
- Fostering relationships and partnerships with neighborhood and community associations.
- Holding regular community meetings and gatherings to provide information to and receive feedback from constituents in Los Alamos, Santa Ynez Valley, Isla Vista, Lompoc Valley, and Guadalupe.
- Collaborating with the municipalities of Goleta, Buellton, Solvang, and Guadalupe on issues important to the community.
- Promoting efficiency, transparency and accountability in County government.
- Participating in Countywide forums concerning regional health and safety issues, such as the Multi-Jurisdictional Solid Waste Task Force, Santa Barbara County Association of Governments (SBCAG), Local Agency Formation Commission (LAFCO), Santa Barbara County Air Pollution Control District (APCD), Adult and Aging Network, and others.

**Current Year Accomplishments:**

- Supported the work of the Los Alamos community in advocating for the re-opening of the Los Alamos Library.
- Assisted the Vandenberg Village community in the establishment of a Community “Pocket Park.”
- Continued to explore recreational enhancement (amenities) at Lake Cachuma which would benefit the public and raise revenue for the County.
- Initiated a four phase lighting retrofit program to improve lighting and safety in the Isla Vista area.
• Successfully lobbied the State to retain community assets in Isla Vista including the Isla Vista Clinic Building.
• Improved fencing and safety along the Isla Vista cliff.
• Continued to work with Isla Vista Park District and Public Works Department to implement county policies to improve cleanliness in private and public properties.
• Continued to meet with UCSB Administration and Police Dept., Santa Barbara City College Administration and various County Departments to improve public safety.
• Staff will continue to participate in public outreach with numerous community directed committees, programs and UCSB organizations.
• Continued to advocate for increased roadway safety improvements on Highway 154 including increased California Highway Patrol enforcement, specific enforcement for larger capacity hauling trucks, better signage, and rumble strips. Worked with County departments to close the budget deficit and worked with employee unions on contract concessions.
• Supported public pension reform and established a two-tier retirement system that balances the commitment to current employees and plans for long-term pension stability.
• Continued to assess and restructure, when necessary, Santa Barbara County government.
• Continued to promote an efficient, constituent-oriented, and cost effective departmental process while promoting transparency and accountability.
• Promoted fiscal responsibility and, to the extent possible, kept proposed budget cuts as far from front line services as possible.
• Supported maintaining agricultural viability in the Third District and throughout the County and continued to advocate for State and County funding for the Williamson Act.
• Continued to regularly participate in events sponsored by the Solvang, Buellton, and Goleta Chambers of Commerce. Worked closely and collaboratively with the City Councils and staff of Goleta, Solvang, Buellton, and Guadalupe.

• Regularly held meetings with business, neighborhood, environmental, agricultural, educational, social justice, public health and welfare groups on issues of importance in the Third District and throughout the County.
• Worked with the Public Works Department to address fence, street trees, and sidewalk repairs in Vandenberg Village.
• Supported all of the libraries in the district, particularly the Solvang Friends of the Library on their expansion plan. Also strengthened financial stability and visibility of the Countywide Library system, and provided leadership to constituents interested in improvements to Third District libraries.
• Continued implementation of corrective and preventive road maintenance program on Third District roads.
• Worked with County departments, including Public Works and Planning & Development, to help facilitate meetings with constituents on a wide array of issues.
• Continued to investigate planning options for Los Olivos Wastewater Treatment.
• Continued to work with SBCAG to advance the planning and implementation of transportation projects that address road and highway safety, public transit, congestion and infrastructure needs, and pedestrian and bicycle safety.
• The Third District continues to seek fair and equitable agreements between the County of Santa Barbara and the Chumash tribal government.
• Continued communication and outreach through community forums and participation with neighborhood associations and business partners.
• Continued to work towards solutions for the preservation of Goleta Beach and the Gaviota Coast.
• Oversee the implementation of goals and policies of the Isla Vista Master Plan.

Working for You—Supervisor Farr serves on a variety of County boards and commissions including:

• Member, Santa Barbara County Air Pollution Control District (APCD)
• Chair, Adult and Aging Network
Board of Supervisors

- Member, Santa Barbara County Association of Governments (SBCAG)
- Member, Santa Barbara County Flood Control and Water Conservation District
- Member, Santa Barbara County Water Agency
- Board Appointee, California State Association of Counties
- Member, In-home Supportive Services (IHSS) Public Agency
- Member, Indian Gaming Local Community Benefit Committee
- Member, Santa Barbara Local Agency Formation Commission (LAFCO)
- Member, Multi-Jurisdictional Solid Waste Task Force
- Chair, Policy Council, Central Coast Collaborative on Homelessness (C3H)
- Member, Legislative Program Committee
- Member, Cities-County Joint Affordable Housing Task Group

Fourth District
Supervisor Peter Adam prides himself in representing the Fourth District of Santa Barbara County, but ultimately serves the entire County. The Fourth District consists of the City of Lompoc, the town of Orcutt and portions of the City of Santa Maria. Peter is a fifth generation Santa Maria Valley farmer and brings a strong business background to the Board of Supervisors as well as extensive knowledge in agriculture and law.

In Peter’s first year of his term as a member of the Board of Supervisors, he highlighted past and current Board’s failures to properly manage and fund our county’s roads, parks and buildings maintenance. Supervisor Adam and his staff have written and submitted Measure M-2014, the County Facilities Maintenance Ordinance, to the voters of Santa Barbara County which requires the Board of Supervisors to keep County-owned infrastructure in the current condition or better.

The Fourth District office has been responsive to the constituents of the Fourth District to help them navigate county government. Our office has excelled especially in guiding residents and businesspersons through the planning process. Supervisor Adam is committed to streamline the permitting process and bring certainty in time and cost for applicants.

Supervisor Adam serves on the following boards:
- Air Pollution Control District
- California State Association of Counties (CSAC)
- CenCal Health
- Debt Advisory Committee
- First 5 Children and Families Commission of SB County
- Juvenile Justice Coordinating Council
- KIDS Network Policy Council – Chair
- Mental Health Commission
- North County Sub-Regional (Division of SBCAG)
- Santa Barbara County Association of Governments (SBCAG)

Fifth District
Supervisor Steve Lavagnino represents the Fifth District which includes Santa Maria, Santa Barbara County’s largest city, as well as the bucolic communities of Garey, Sisquoc, and Tepusquet. This unique blend of urban, suburban, and rural constituencies provides the Fifth District with a wide array of viewpoints on almost every issue.

The staff of the Fifth District has a singular focus, regardless of which community you call home – to provide you, the taxpayer, with outstanding customer service. For more information, please visit http://www.countyofsb.org/bos/lavagnino/

FY 2013-14 Accomplishments:

- Hosted 2nd annual Santa Barbara County Stand Down for veterans, which saw attendance increase by 104%
- Increased funding to Sheriff’s Department to facilitate inmate transfers at the Foster Road substation and keep criminals off the streets of Santa Maria
- Led the charge to fully fund 4-H program
- Followed up on the fire tax transfer of FY 2012-13 with continued support for fire services at Stations 11 and 22
- Initiated Board action to explore construction options for a new in-patient mental health facility in conjunction with Marian Medical Center in Santa Maria
Board of Supervisors

Board Support
Provided outstanding customer support to constituents, County departments, and Board staff. Assisted the CEO and Clerk of the Board staff by completing special projects, as time allowed.

2014-16 Objectives

First District
- Continue to make customer service the primary focus of County government while working to enhance responsiveness, efficiency and accountability including efforts to promote diversity, expand outreach and partnerships.
- Work to maintain the long-term fiscal health and sustainability of our County.
- Maintain and enhance services provided to the most vulnerable residents of our County including continued funding of the Children’s Health Initiative, implementation of recommendations from the Poverty Study and outreach into underrepresented communities.
- Promote the public safety of our County through maintaining and enhancing front line law enforcement services and fire fuels reduction efforts.
- Work to protect our open spaces and enhance recreational opportunities including finalizing design and permitting for the Santa Claus Lane Beach Access Improvements and phase two of the Franklin Trail.
- Continue to work on the planning and implementation of both regional and local transportation enhancements and other public infrastructure improvements including the Highway 101 HOV Widening Project and establishment of Commuter Rail service.
- Address the challenge of Climate Change by continuing to implement energy efficiency improvements and sustainable practices in county building and facilities.
- Move forward with implementation of the Resource Recovery Project to generate green energy and ensure long-term management of our solid waste.

Second District
- Continue to maintain a Second District office that is responsive to and respectful of all constituents.
- Continue to monitor the progress of the Goleta Valley Community Plan environmental review processes.
- Remain engaged in the progress of the San Marcos Foothills Park Management Plan.
- Monitor progress on the State St. /Hollister Ave Corridor Improvement Plan.
- Meet and encourage partnerships with, and among, individuals and organizations (public, private and educational) committed to expanding and enhancing recreational, cultural and educational opportunities for youth and adolescents.
- As the Board’s liaison to the Community Corrections Partnership, remain engaged in the progress and challenges posed by AB 109/Realignment, and advocate for adequate funding for needed resources.
- Continue displaying school student art in the Second District Student Art Gallery.
- Continue to advocate for the rights of our County’s most vulnerable constituents.
- Continue to work closely with Public Health officials and staff on issues concerning tobacco use, affordable care act implementation and improved conditions and adoptions in animal services.
- Work with local business partners to enhance and develop business opportunities on the South Coast.
- Continue to ensure that environmental protections are in place within the County.

Third District
- Continue to preserve public safety and make sure resources are prioritized to keep our community safe.
- Continue to promote fiscal responsibility so that we are using public resources efficiently and effectively.
- Continue to protect safety net services for our most vulnerable community members.
Board of Supervisors

- Continue to provide timely, responsive, and professional constituent service that responds to issues important to constituents.
- Continue to plan for the future by encouraging strong neighborhood and environmental planning.

Fourth District

The Fourth District will maintain offices in both Santa Maria and Lompoc where staff continues to provide direction to constituents on a multitude of concerns while relaying information both professionally and timely.

Supervisor Peter Adam will continue to prioritize on financial responsibility. He will focus on returning Santa Barbara to pay-as-you-go financing of public services. Deferred maintenance on our roads, parks, and other public infrastructure must be brought up-to-date through open discussion and by working side-by-side with County officials to implement funding sources. He will assist in determining effective plans to fully fund the pensions for our county workers. He aims to replenish our strategic cash reserves.

Supervisor Adam believes that California’s strict environmental laws can be administered by the County in a way that is swift and fair to everyone involved.

Fifth District

- Commission a report by County financial analysts to identify strengths and weaknesses in the areas of property, sales and transient occupancy tax revenue.
- Develop an economic development strategy and funding mechanism
- Continue to work with Marian Medical Center and Alcohol, Drug and Mental Health Services to complete the plan for new mental health facility.
- Continue to work with our onshore oil producers to increase property tax revenue to the County.
- Work with Supervisor Farr on water capacity and recreation issues at Lake Cachuma.

Board Support

Continue to provide outstanding customer support to constituents, departments and Board offices.

Changes & Operational Impact:
2013-14 Adopted to 2014-15 Recommended

Staffing

- Increase of 0.5 FTE - In FY 2013-14 the Fourth District Office made a reduction to its staffing from 4.0 full-time equivalents (FTEs) to 3.5 FTE’s. In FY 2014-15 they plan to fill the vacant 0.5 FTE with a part-time, permanent position with no increase to funding.

Expenditures

- Net operating expenditure increase of $121,200.
  o Salaries and Benefits – increase of $73,000 due to merit increases, cost of living adjustments and increases in County retirement and health insurance contributions.
  o Services and Supplies – increase of $6,700 due primarily to the conversion from Comcast dark fiber to Comcast Ethernet Services at the Lompoc Veterans Building.
  o Other Charges – increase of $41,400 due primarily to increased data services charges and an increase to the General Liability insurance rate.

- Net non-operating expenditure increase of $35,000
  o Intrafund Expenditure Transfers – transfer of $25,000 to General County Programs for Board discretionary funding.
  o Capital Assets – increase of $7,000 for the purchase of a photocopier for Santa Maria.

These changes result in recommended operating expenditures of $2,919,200, non-operating expenditures of $70,000, resulting in total expenditures of $2,989,200. Non-operating expenditures primarily include capital assets, transfers and increases to fund balances.

Revenues
Net non-operating revenue increase of $156,200.
- General Fund Contribution (GFC) – increase of $67,000 reflects the recommended increase to the GFC target.
- Increase of $89,200 to release fund balance to balance the budget.

This change results in total revenues of $2,989,200. Non-operating revenues primarily include General Fund Contribution, transfers, and decreases to fund balances.

2015-16 Proposed

The FY 2015-16 proposed expenditures reflect a $72,000 increase over the FY 2014-15 recommended budget that is primarily the result of:
- $39,000 increase to salaries and other benefits
- $16,000 increase to health insurance and retiree medical premiums
- $14,000 increase to retirement contributions

Related Links

For more information on the Board of Supervisors, please refer to the Website at http://www.countyofsb.org/bos

Changes & Operational Impact: 2014-15 Recommended to
The FY 2014-15 Recommended Budget relies on one-time sources to fund approximately 3% of the Department’s ongoing operations. These funds come from the Department fund balance and allow the Department to maintain a higher level of service than would otherwise have been possible.

To maintain FY 2014-15 service levels, it is estimated that $3,029,100 of funding will be required in FY 2014-15. Of this amount, it is projected that $2,935,200 will be available from the General Fund and Departmental fund balance will be sufficient to fund the gap.
## Budget Overview

### Staffing By Budget Program

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### Budget By Budget Program

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### Budget By Categories of Expenditures

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### Budget By Categories of Revenues

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## Board of Supervisors

### Staffing Detail

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