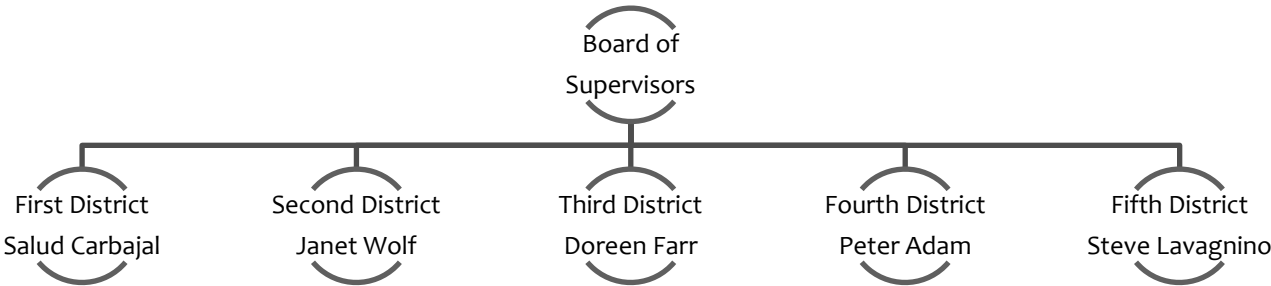


# Board of Supervisors



## BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

|           |              |
|-----------|--------------|
| Operating | \$ 3,038,300 |
| Capital   | \$ 0         |
| FTEs      | 20.0         |



# Board of Supervisors

## Department

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### **MISSION STATEMENT**

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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**

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A five-member Board of Supervisors governs County services for a population of approximately 436,000 residents. Each board member is elected for a four-year term and represents a geographic district. The position of Chairperson is elected 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 \$1.0 billion 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 ½ 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.

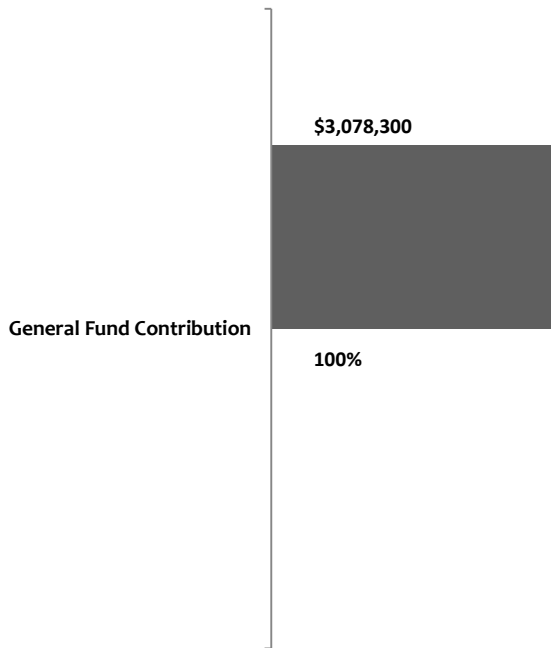
The fifth supervisorial district includes the rural areas of Garey, Sisquoc, and Tepusquet, as well as the City of Santa Maria.

# Board of Supervisors

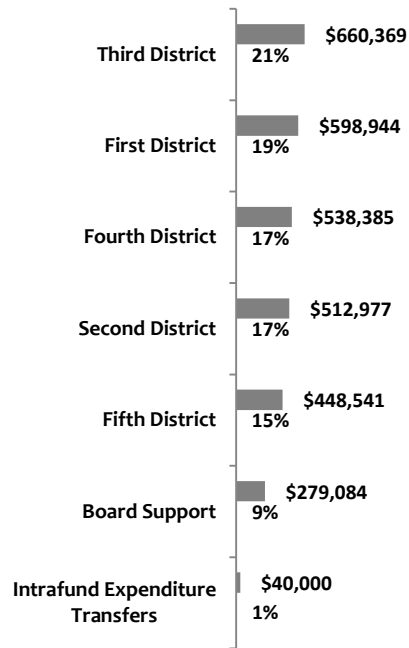
## Department

### RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$3,078,300

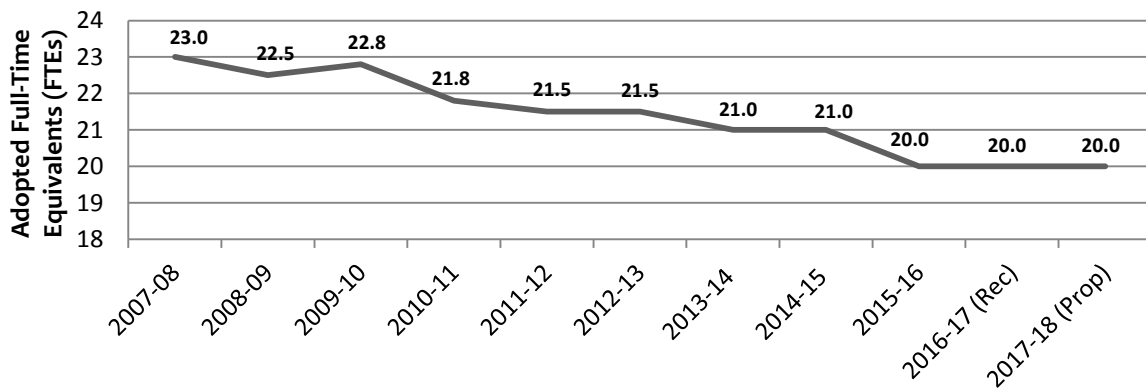


Use of Funds - \$3,078,300



### 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

## Department

### BUDGET OVERVIEW

| Staffing Detail By Budget Program | 2014-15<br>Actual | 2015-16<br>Adopted | Change from<br>FY15-16 Ado<br>to FY16-17 Rec | 2016-17<br>Recommended | 2017-18<br>Proposed |
|-----------------------------------|-------------------|--------------------|--|------------------------|---------------------|
| First District                    | 4.00              | 4.00               | -  | 4.00                   | 4.00                |
| Second District                   | 3.00              | 3.50               | -  | 3.50                   | 3.50                |
| Third District                    | 4.50              | 4.50               | -  | 4.50                   | 4.50                |
| Fourth District                   | 3.90              | 4.00               | -  | 4.00                   | 4.00                |
| Fifth District                    | 3.25              | 2.75               | -  | 2.75                   | 2.75                |
| Board Support                     | 1.28              | 1.25               | -  | 1.25                   | 1.25                |
| Total                             | 19.93             | 20.00              | -  | 20.00                  | 20.00               |

| Budget By Budget Program |              |              |           |              |              |
|--------------------------|--------------|--------------|-----------|--------------|--------------|
| First District           | \$ 552,495   | \$ 583,399   | \$ 15,545 | \$ 598,944   | \$ 624,055   |
| Second District          | 431,549      | 501,992      | 10,985    | 512,977      | 534,545      |
| Third District           | 601,227      | 637,110      | 23,259    | 660,369      | 689,256      |
| Fourth District          | 443,237      | 523,325      | 15,060    | 538,385      | 553,825      |
| Fifth District           | 445,950      | 438,676      | 9,865     | 448,541      | 467,127      |
| Board Support            | 231,215      | 268,798      | 10,286    | 279,084      | 287,056      |
| Total                    | \$ 2,705,673 | \$ 2,953,300 | \$ 85,000 | \$ 3,038,300 | \$ 3,155,864 |

| Budget By Categories of Expenditures |              |              |           |              |              |
|--------------------------------------|--------------|--------------|-----------|--------------|--------------|
| Salaries and Employee Benefits       | \$ 2,430,715 | \$ 2,634,668 | \$ 62,833 | \$ 2,697,501 | \$ 2,807,845 |
| Services and Supplies                | 108,687      | 133,675      | (306)     | 133,369      | 133,675      |
| Other Charges                        | 166,271      | 184,957      | 22,473    | 207,430      | 214,344      |
| Total Operating Expenditures         | 2,705,673    | 2,953,300    | 85,000    | 3,038,300    | 3,155,864    |
| Capital Assets                       | 6,795        | -            | -         | -            | -            |
| Other Financing Uses                 | -            | 25,000       | (25,000)  | -            | -            |
| Intrafund Expenditure Transfers (+)  | 63,000       | 39,000       | 1,000     | 40,000       | 40,000       |
| Fund Balance Impact (+)              | 140,442      | -            | -         | -            | -            |
| Total                                | \$ 2,915,910 | \$ 3,017,300 | \$ 61,000 | \$ 3,078,300 | \$ 3,195,864 |

| Budget By Categories of Revenues |              |              |             |              |              |
|----------------------------------|--------------|--------------|-------------|--------------|--------------|
| Decreases to Fund Balances       | \$ 27,310    | \$ 25,000    | \$ (25,000) | \$ -         | \$ -         |
| General Fund Contribution        | 2,888,600    | 2,992,300    | 86,000      | 3,078,300    | 3,165,500    |
| Fund Balance Impact (-)          | -            | -            | -           | -            | 30,364       |
| Total                            | \$ 2,915,910 | \$ 3,017,300 | \$ 61,000   | \$ 3,078,300 | \$ 3,195,864 |

# Board of Supervisors

## Department

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### ***CHANGES & OPERATIONAL IMPACT: 2015-16 ADOPTED TO 2016-17 RECOMMENDED***

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#### **Staffing**

- There are no changes to staffing.

#### **Expenditures**

- Net operating expenditure increase of \$85,000 primarily due to:
  - +\$63,000 increase in Salaries and Employee Benefits due to merit increases and increases in County retirement and health insurance contributions.
  - +\$22,000 increase Other Charges due primarily to increased general liability insurance premiums experienced across the County.
- Net non-operating expenditure decrease of \$24,000:
  - -\$25,000 decrease in Other Financing Uses due to Child Welfare Safety (CWS) Task Force funding for 15-16 that was not continued in 16-17.
  - +\$1,000 increase in the Intrafund Expenditure Transfer to the County Executive Office for information technology (IT) support.

These changes result in Recommended operating expenditures of \$3,038,000, non-operating expenditures of \$40,000, resulting in total expenditures of \$3,078,000. Non-operating expenditures include Other Financing Uses and Intrafund Expenditure Transfers.

# Board of Supervisors

## Department

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### ***CHANGES & OPERATIONAL IMPACT: 2015-16 ADOPTED TO 2016-17 RECOMMENDED (CONT'D)***

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#### Revenues

- Net non-operating revenue increase of \$61,000:
  - +\$86,000 increase in General Fund Contribution which reflects the recommended increase to the GFC target for expenditures in Salaries and Employee Benefits, Other Charges, and Intrafund Expenditure Transfers.
  - -\$25,000 decrease to release of fund balance.

These changes result in Recommended operating revenues of \$0, non-operating revenues of \$3,078,000, resulting in total revenues of \$3,078,000. Non-operating revenues primarily include General Fund Contribution, transfers, and decreases to fund balance.

### ***CHANGES & OPERATIONAL IMPACT: 2016-17 RECOMMENDED TO 2017-18 PROPOSED***

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The FY 2016-17 Proposed expenditures reflect a \$118,000 increase over the FY 2015-16 Recommended budget that is primarily the result of:

- +\$110,000 increase to Salaries and Benefits primarily due to merit increases, increases to employee and retiree health costs, and increases in retirement costs.
- +\$7,000 increase in utility costs.

### ***RELATED LINKS***

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

# Board of Supervisors



# Board of Supervisors

## Program

### FIRST DISTRICT

The First District Supervisor is elected for a four-year term and represents 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.

### Staffing

| Staffing Detail By Budget Program | 2014-15<br>Actual | 2015-16<br>Adopted | Change from<br>FY15-16 Ado<br>to FY16-17 Rec | 2016-17<br>Recommended | 2017-18<br>Proposed |
|-----------------------------------|-------------------|--------------------|--|------------------------|---------------------|
| SUPERVISOR ELECTIVE               | 1.00              | 1.00               | -  | 1.00                   | 1.00                |
| EXECUTIVE STAFF ASST              | 1.00              | 1.00               | -  | 1.00                   | 1.00                |
| BOS ADMIN ASST                    | 2.00              | 2.00               | -  | 2.00                   | 2.00                |
| Total                             | 4.00              | 4.00               | -  | 4.00                   | 4.00                |

### Revenue & Expenditures

| Budget By Categories of Expenditures    | 2014-15<br>Actual | 2015-16<br>Adopted | Change from<br>FY15-16 Ado<br>to FY16-17 Rec | 2016-17<br>Recommended | 2017-18<br>Proposed |
|---|-------------------|--------------------|--|------------------------|---------------------|
| Salaries and Employee Benefits          | \$ 525,345        | \$ 551,020         | \$ 12,702                                    | \$ 563,722             | \$ 587,963          |
| Services and Supplies                   | 9,063             | 10,400             | 1  | 10,401                 | 10,400              |
| Other Charges                           | 18,086            | 21,979             | 2,842  | 24,821                 | 25,692              |
| Total Operating Expenditures            | 552,495           | 583,399            | 15,545                                       | 598,944                | 624,055             |
| Intrafund Expenditure Transfers (+)     | 5,650             | 5,800              | 148  | 5,948                  | 5,948               |
| Total Expenditures                      | \$ 558,145        | \$ 589,199         | \$ 15,693                                    | \$ 604,892             | \$ 630,003          |
| <b>Budget By Categories of Revenues</b> |                   |                    |  |                        |                     |
| Decreases to Fund Balances              | 2,138             | -                  | -  | -                      | -                   |
| General Fund Contribution               | 549,599           | 589,199            | 15,693                                       | 604,892                | 623,303             |
| Total Revenues                          | \$ 551,737        | \$ 589,199         | \$ 15,693                                    | \$ 604,892             | \$ 623,303          |

### 2015-16 Anticipated Accomplishments

- Worked to ensure accessible, customer focused and fiscally responsible County government including adopting a balanced budget and increasing strategic reserves.
- Responded timely to constituent concerns, partnered with other local governments and community organizations and conducted targeted outreach including 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 Childrens Health Initiative and additional mental health treatment services for children and families in Carpinteria.
- Received a report and recommendations from the Child Welfare Safety Net Task Force.



# Board of Supervisors

## Program

### **FIRST DISTRICT (CONT'D)**

#### **2015-16 Anticipated Accomplishments (cont'd)**

- Coordinated the fourth annual community collaborative Health Fair and Family Day on the Eastside of Santa Barbara, established a partnership with Santa Barbara Open Streets to expand the scope of the event, and transitioned leadership to a community based clinic for long term sustainability.
- Enhanced fire prevention and response efforts through increased funding for fuels reduction crews and the funding and initiation of improvements to the Cuyama Fire Station.
- Partnered to implement Highway 166 safety improvements through construction of bus turnouts, increased CHP enforcement, and participation in the Highway 166 Safety Task Force.
- Continued funding for and partnership with private sector Chambers of Commerce on the County Economic Vitality Team to promote an economic development strategy for Santa Barbara County including efforts to create enhanced broadband access in our County.
- Initiated a summer youth employment program for youth in at-risk situations in collaboration with the Santa Barbara Region Chamber of Commerce and other local Chambers.
- Supported continued implementation of a strategic ten year funding plan to address our deferred infrastructure maintenance of County roads and facilities.
- Initiated and Co-Chaired a stakeholder driven effort with Ventura County Supervisor Steve Bennett to promote and enhance bike tourism opportunities in our region.
- Co-Chaired a multi-stakeholder effort to create a Countywide Food Action Plan to ensure the long term sustainability and viability of all aspects of our local food system.
- Supported efforts to respond to and mitigate the impacts of the Refugio Oil Spill including working to recoup the costs incurred by local governments as a result of the spill.
- Responded to increased pollution from improperly abandoned oil infrastructure on Summerland Beach by convening a community meeting with local, State, and Federal agencies, and partnered with our State representatives to secure funding for the re-abandonment of the Becker Well.
- Worked to protect our environment, promoted sustainability through funding, and initiated a study of Community Choice Energy which would make voluntary alternative energy procurement choices available to area residents.
- Coordinated with the Federal and State governments, and local water purveyors, to address the drought emergency including supporting the completion of the County Long Term Water Supply Alternatives study.

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)
- 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)
- National Association of Counties (NACo)
- NACo Transportation Committee
- NACo Energy, Environment, and Land Use Committee (EELU)
- Beach Erosion Authority for Clean Oceans and Nourishment (BEACON)

# Board of Supervisors

## Program

### **FIRST DISTRICT (CONT'D)**

#### **2015-16 Anticipated Accomplishments (cont'd)**

- 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 – Co-Chair
- Santa Barbara County Truancy Subcommittee
- Santa Barbara County Community Action Commission
- California State Association of Counties (CSAC) Coastal Counties Caucus

#### **2016-18 Objectives**

- 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 and continued implementation of recommendations from the Poverty Study and Child Welfare Safety Net Task Force.
- Promote the public safety of our County through maintaining and enhancing front line law enforcement services and fire fuels reduction and response including initiation of construction of the new North County Jail.
- Continue to invest in maintaining and improving our County roads and other infrastructure.
- Work to protect our open spaces and enhance recreational opportunities including securing funding for construction of Santa Claus Lane Beach Access Improvements and regional bikeway improvements from Rincon Park to Carpinteria Avenue and Carpinteria Avenue to Santa Claus Lane.
- Partner to establish on-line resources to promote bike tourism in our region.
- Complete the final phase of the Franklin Trail project to enhance recreational opportunities in the Carpinteria Valley.
- Continue to work on the planning and implementation of both regional and local transportation enhancements including the Highway 101 HOV Widening Project, parallel infrastructure improvements in the Montecito community and establishment of Commuter Rail service from Ventura to Goleta
- Address the challenge of Climate Change by continued implementation of energy efficiency improvements and sustainable practices in county building and facilities, the County Climate Action Plan and the EMPOWER program and initiate implementation of a Community Choice Energy program.
- Allocate resources to implement the County Food Action Plan.
- Move forward with implementation of the Resource Recovery Project to increase recycling, generate green energy and ensure long-term management of our solid waste.
- Continue to coordinate with Federal and State government and local water purveyors to address the drought emergency through increased water conservation efforts, promoting sustainable use of groundwater resources, direct and indirect reuse, and desalination.

# Board of Supervisors

## Program

### SECOND DISTRICT

The Second District Supervisor is elected for a four-year term and represents unincorporated areas of the eastern Goleta Valley (and its foothills), and over ½ of the City of Goleta, including Goleta Old Town, portions of the City of Santa Barbara, and the Channel Islands.

### Staffing

| Staffing Detail By Budget Program | 2014-15<br>Actual | 2015-16<br>Adopted | Change from<br>FY15-16 Ado<br>to FY16-17 Rec | 2016-17<br>Recommended | 2017-18<br>Proposed |
|-----------------------------------|-------------------|--------------------|--|------------------------|---------------------|
| SUPERVISOR ELECTIVE               | 1.00              | 1.00               | -  | 1.00                   | 1.00                |
| EXECUTIVE STAFF ASST              | 1.00              | 1.00               | -  | 1.00                   | 1.00                |
| BOS ADMIN ASST                    | 1.00              | 1.50               | -  | 1.50                   | 1.50                |
| Total                             | 3.00              | 3.50               | -  | 3.50                   | 3.50                |

### Revenue & Expenditures

| Budget By Categories of Expenditures    | 2014-15<br>Actual | 2015-16<br>Adopted | Change from<br>FY15-16 Ado<br>to FY16-17 Rec | 2016-17<br>Recommended | 2017-18<br>Proposed |
|---|-------------------|--------------------|--|------------------------|---------------------|
| Salaries and Employee Benefits          | \$ 404,318        | \$ 474,656         | \$ 9,323                                     | \$ 483,979             | \$ 504,877          |
| Services and Supplies                   | 11,137            | 11,125             | -  | 11,125                 | 11,125              |
| Other Charges                           | 16,094            | 16,211             | 1,662  | 17,873                 | 18,543              |
| Total Operating Expenditures            | 431,549           | 501,992            | 10,985                                       | 512,977                | 534,545             |
| Intrafund Expenditure Transfers (+)     | 3,930             | 5,800              | 149  | 5,949                  | 5,949               |
| Total Expenditures                      | \$ 435,479        | \$ 507,792         | \$ 11,134                                    | \$ 518,926             | \$ 540,494          |
| <b>Budget By Categories of Revenues</b> |                   |                    |  |                        |                     |
| General Fund Contribution               | 472,907           | 507,792            | 11,134                                       | 518,926                | 537,184             |
| Total Revenues                          | \$ 472,907        | \$ 507,792         | \$ 11,134                                    | \$ 518,926             | \$ 537,184          |

### 2015-16 Anticipated Accomplishments

- Maintained relationships and awareness of issues with the neighboring cities of Santa Barbara, Goleta, community members, mobile home owners, and HOAs in the unincorporated communities.
- 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.
- Appointed new members to Boards and Commissions with an emphasis on expertise and diversity.
- Conducted frequent visits to elementary, junior, and senior high schools in the Second District to speak to classes, youth groups, and at special functions.
- Continued to host ongoing "Second District Student Art Gallery" in the Second District office.

# Board of Supervisors

## Program

### **SECOND DISTRICT (CONT'D)**

#### **2015-16 Anticipated Accomplishments (cont'd)**

Served on several Boards and Commissions, including:

- Air Pollution Control District (APCD);
  - Beach Erosion Authority for Clean Oceans and Nourishment (BEACON), Chair;
  - California State Association of Counties (CSAC);
  - CenCal Health;
  - Community Corrections Partnership;
  - County/City South Coast Gang Task Force, Co-chair;
  - 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), Chair;
  - South Coast Sub-regional Committee for SBCAG.
- 
- As a member of the SB County Retirement Board, attended meetings dealing with sound investment strategies, governance and policy matters.
  - Participated as a panelist at a legislative summit hosted by the Goleta Chamber of Commerce.
  - Remained engaged in issues regarding maternal mental health, child safety, community well-being, and the Affordable Care Act.
  - Supported water conservation efforts to help mitigate the impacts of the current drought.
  - Worked with Parks to improve and enhance pocket parks, which will implement water saving measures in addition to other improvements.
  - Remained engaged with issues pertaining to Goleta Beach County Park and the permitting process with the California Coastal Commission.
  - 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 pedestrian and bicyclist safety.
  - Continued to support efforts of Public Health Department and Animal Services to implement recommendations from the American Humane Association evaluation to encourage more animal adoptions and reduce euthanasia.
  - Remained engaged with issues pertaining to AB109 and realignment, and initiated effort to secure a five-year independent evaluation of the County's Realignment Plan.
  - As Chair of the Board of Supervisors, monitored response to Plains Oil Spill to insure that County agencies and community were duly represented.
  - As Chair of the Board, welcomed public safety officials to the EOC in preparation of initial "after action" report on response to Plains Oil Spill.
  - Convened a meeting with San Luis Obispo and Ventura County Supervisors and staff to review progress of Community Choice Energy [CCE] program.

# Board of Supervisors

## Program

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### ***SECOND DISTRICT (CONT'D)***

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#### **2016-18 Objectives**

- Monitor the Coastal Commission's review of the Goleta Beach Park permit.
- 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 and insure stakeholder engagement in the ongoing progress of implementation of the San Marcos Foothills Park Management Plan.
- Monitor progress on the State St. /Hollister Ave Corridor Improvement Plan.
- Monitor implementation of Eastern Goleta Valley Community Plan policies and programs.
- 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 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.
- Monitor ongoing compliance with Phases III and IV of the Plains Oil Spill at Refugio Beach recovery and response.

# Board of Supervisors

## Program

### THIRD DISTRICT

The Third District Supervisor is elected for a four-year term and represents 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.

### Staffing

| Staffing Detail By Budget Program | 2014-15<br>Actual | 2015-16<br>Adopted | Change from<br>FY15-16 Ado<br>to FY16-17 Rec | 2016-17<br>Recommended | 2017-18<br>Proposed |
|-----------------------------------|-------------------|--------------------|--|------------------------|---------------------|
| SUPERVISOR ELECTIVE               | 1.00              | 1.00               | -  | 1.00                   | 1.00                |
| EXECUTIVE STAFF ASST              | 1.00              | 1.00               | -  | 1.00                   | 1.00                |
| BOS ADMIN ASST                    | 2.50              | 2.50               | -  | 2.50                   | 2.50                |
| Total                             | 4.50              | 4.50               | -  | 4.50                   | 4.50                |

### Revenue & Expenditures

| Budget By Categories of Expenditures    | 2014-15<br>Actual | 2015-16<br>Adopted | Change from<br>FY15-16 Ado<br>to FY16-17 Rec | 2016-17<br>Recommended | 2017-18<br>Proposed |
|---|-------------------|--------------------|--|------------------------|---------------------|
| Salaries and Employee Benefits          | \$ 564,322        | \$ 597,233         | \$ 18,946                                    | \$ 616,179             | \$ 643,996          |
| Services and Supplies                   | 13,838            | 13,900             | -  | 13,900                 | 13,900              |
| Other Charges                           | 23,067            | 25,977             | 4,313  | 30,290                 | 31,360              |
| Total Operating Expenditures            | 601,227           | 637,110            | 23,259                                       | 660,369                | 689,256             |
| Intrafund Expenditure Transfers (+)     | 6,725             | 6,800              | 174  | 6,974                  | 6,974               |
| Total Expenditures                      | \$ 607,952        | \$ 643,910         | \$ 23,433                                    | \$ 667,343             | \$ 696,230          |
| <b>Budget By Categories of Revenues</b> |                   |                    |  |                        |                     |
| Decreases to Fund Balances              | 172               | -                  | -  | -                      | -                   |
| General Fund Contribution               | 593,483           | 643,910            | 23,433                                       | 667,343                | 681,181             |
| Total Revenues                          | \$ 593,655        | \$ 643,910         | \$ 23,433                                    | \$ 667,343             | \$ 681,181          |

### 2015-16 Anticipated Accomplishments

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

- Being accessible and responsive to hundreds of constituent phone calls, letters and e-mails 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.

# Board of Supervisors

## Program

### **THIRD DISTRICT (CONT'D)**

#### **2015-16 Anticipated Accomplishments (cont'd)**

- 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 Board (APCD), Adult and Aging Network, and others.

#### Current Year Accomplishments:

- In partnership with Adult and Aging Network, lead community efforts to fill gaps in the continuum of care for our most vulnerable seniors.
- Secure funding for programs that will serve the indigent and severely mentally ill including an emergency day shelter program and initiation of Laura's Law pilot program.
- As C3H Policy Council appointee, successfully recruited and hired new staff to assist with homeless outreach and housing county-wide.
- In the wake of the May Refugio Oil Spill, worked closely with local, State and Federal partners to communicate updates to the public and ensure local County staff was integral to the spill response and clean up.
- Continue to closely monitor Refugio Oil Spill after action report development, strengthen local emergency response procedures, and advocate for more robust pipeline safety regulation.
- As Legislative Committee appointee, advocate for additional State and Federal resources to strengthen County services and craft legislation that would foster more efficient and effective government.
- Secure funding to restore, preserve, and digitize the Board of Supervisor Meeting Minute Books dating back to 1850 to ensure these unique records are available to the public.
- Continued to explore enhanced recreational amenities at Lake Cachuma which would benefit the public and raise revenue for the County.
- Continued to work with Isla Vista Park District and Public Works Department to implement County policies to improve cleanliness in private and public properties.
- Explored and promoted expanded self-governance options for Isla Vista.
- Continued to advocate for increased roadway safety improvements on Highway 154 including increased California Highway Patrol enforcement.
- 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.

# Board of Supervisors

## Program

### **THIRD DISTRICT (CONT'D)**

#### **2015-16 Anticipated Accomplishments (cont'd)**

- 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.
- Worked with County departments and local agencies to optimize the stewardship of water resources.
- 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 the Third District.
- Supported all of the libraries in the district. 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 work with the community 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.
- Supported the allocation of funds to finance the Santa Barbara Rape Crisis Center's Sexual Assault Counseling and Education Program in Isla Vista (SACE IV).
- Collaborated with key stakeholders to secure funding for a Community Resource Deputy to design and implement various community wide programs on health and safety, and improve communication between law enforcement and residents.
- Amended Chapter 23, Section 23-13.12 to prohibit oversized vehicles from parking between the hours of 10pm and 6am in the Isla Vista area. This will reduce blight, prevent public nuisance and increase public safety.
- Continued to meet with UCSB Administration and Police Dept., Santa Barbara City College Administration and various County Departments to improve public safety in Isla Vista.
- Secured funding to rehabilitate 976 Embarcadero Del Mar for a Community Center.
- Collaborated with various Isla Vista business owners to create the Isla Vista Downtown Association to promote general welfare through inter-business relations and collaboration.
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# Board of Supervisors

## Program

### **THIRD DISTRICT (CONT'D)**

#### **2015-16 Anticipated Accomplishments (cont'd)**

- Collaborated with County Public Works Department to develop a sidewalk plan for the entire Isla Vista area. The plan will allow for the construction of sidewalks in areas currently missing them and will create a contiguous sidewalk.
- Proposed the Isla Vista Storm Drain Improvement Project. This project consists of installing approximately 1,000 linear feet of new storm drain pipe and new catch basins.
- Proposed the improvement of a public alley right-of-way extending from Pasado Road to Del Playa Drive to increase emergency access to adjacent neighborhoods.
- Proposed the Pardall Intersection Improvement project at the corner of Embarcadero Del Norte and Pardall Road. The project consists of installing a traffic light to ease traffic flow and reduce bike and vehicle collisions.
- Collaborated with multiple stakeholder groups to address and improve bike safety through an annual educational event in the Isla Vista area.
- Continued to collaborate with community stakeholders to open a Sobering Center Program in Isla Vista. The program would provide safety from dangers such as sexual assault and other physical or psychological trauma, while also providing effective clinical intervention and referrals to various clinical service agencies.

Working for You—Supervisor Farr serves on a variety of County Boards and Commissions including:

- Member, Santa Barbara County Air Pollution Control District (APCD)
- Co-Chair, Adult and Aging Network
- 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
- Member Policy Council, Central Coast Collaborative on Homelessness (C3H)
- Member, Legislative Program Committee
- Member, Cities-County Joint Affordable Housing Task Group
- Chair, Tribal Ad Hoc Committee

#### **2016-18 Objectives**

- 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.
- 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.

# Board of Supervisors

## Program

### FOURTH DISTRICT

The Fourth District Supervisor is elected for a four-year term and represents the City of Lompoc, the southwest portion of Los Alamos, the unincorporated community of Orcutt, and portions of the Santa Maria Valley.

### Staffing

| Staffing Detail By Budget Program | 2014-15<br>Actual | 2015-16<br>Adopted | Change from<br>FY15-16 Ado<br>to FY16-17 Rec | 2016-17<br>Recommended | 2017-18<br>Proposed |
|-----------------------------------|-------------------|--------------------|--|------------------------|---------------------|
| SUPERVISOR ELECTIVE               | 1.00              | 1.00               | -  | 1.00                   | 1.00                |
| EXECUTIVE STAFF ASST              | 1.00              | 1.00               | -  | 1.00                   | 1.00                |
| ADMN OFFICE PRO                   | 1.00              | 1.00               | -  | 1.00                   | 1.00                |
| BOS ADMIN ASST                    | -                 | 1.00               | -  | 1.00                   | 1.00                |
| EXTRA HELP                        | 0.90              | -                  | -  | -                      | -                   |
| Total                             | 3.90              | 4.00               | -  | 4.00                   | 4.00                |

### Revenue & Expenditures

| Budget By Categories of Expenditures    | 2014-15<br>Actual | 2015-16<br>Adopted | Change from<br>FY15-16 Ado<br>to FY16-17 Rec | 2016-17<br>Recommended | 2017-18<br>Proposed |
|---|-------------------|--------------------|--|------------------------|---------------------|
| Salaries and Employee Benefits          | \$ 406,644        | \$ 487,310         | \$ 11,134                                    | \$ 498,444             | \$ 513,365          |
| Services and Supplies                   | 20,740            | 20,000             | -  | 20,000                 | 20,000              |
| Other Charges                           | 15,853            | 16,015             | 3,926  | 19,941                 | 20,460              |
| Total Operating Expenditures            | 443,237           | 523,325            | 15,060                                       | 538,385                | 553,825             |
| Intrafund Expenditure Transfers (+)     | 6,400             | 6,500              | 167  | 6,667                  | 6,667               |
| Total Expenditures                      | \$ 449,637        | \$ 529,825         | \$ 15,227                                    | \$ 545,052             | \$ 560,492          |
| <b>Budget By Categories of Revenues</b> |                   |                    |  |                        |                     |
| General Fund Contribution               | 499,530           | 529,825            | 15,227                                       | 545,052                | 560,492             |
| Total Revenues                          | \$ 499,530        | \$ 529,825         | \$ 15,227                                    | \$ 545,052             | \$ 560,492          |

### 2015-16 Anticipated Accomplishments

Supervisor Peter Adam is a tireless advocate of fiscal responsibility. As a fifth generation Santa Maria Valley farmer and successful business owner, Peter understands that every new regulation has the potential to negatively impact the people of Santa Barbara County. It is with this attitude that Peter approaches County government—the actions of the Supervisors can, and often do, affect our local business owners, farmers, ranchers, and most importantly: taxpayers.

# Board of Supervisors

## Program

### ***FOURTH DISTRICT (CONT'D)***

#### **2015-16 Anticipated Accomplishments (cont'd)**

The Fourth District encompasses the City of Lompoc, the Orcutt area, and portions of Los Alamos and the City of Santa Maria, and provides Peter with the opportunity to represent a highly diverse constituency. Peter and his staff are problem solvers who can assess the needs of his constituents—and the County as a whole—in a highly effective manner. Our office excels in its ability to help taxpayers navigate the often intricate and daunting inner workings of County bureaucracy.

Peter is committed to sustainably balancing the budget by increasing revenue the old fashion way: by streamlining the permitting process, bringing certainty in both time and cost to applicants, and encouraging and supporting all types of business and development.

Besides attending and partaking in numerous community events, Supervisor Peter Adam is the 2016 Chair of the Board of Supervisors and currently serves on the following boards and commissions:

- Air Pollution Control District (APCD) –Chair 2016
- CenCal Health (Alternate)
- Debt Advisory Committee
- Juvenile Justice Coordinating Council
- KIDS Network Policy Council – Chair
- Mental Health Commission (Alternate)
- North County Sub-Regional (Division of SBCAG)
- Santa Barbara County Association of Governments (SBCAG)

#### **2016-18 Objectives**

Infrastructure maintenance will continue to be a high priority for Peter in the next fiscal year. He is committed to pressuring the Board to fully fund their annual maintenance responsibilities for roads, parks, and public buildings, and plans to address the over \$300 million of deferred maintenance.

# Board of Supervisors

## Program

### FIFTH DISTRICT

The Fifth District Supervisor is elected for a four-year term and represents the rural areas of Garey, Sisquoc, and Tepusquet, as well as the City of Santa Maria.

### Staffing

| Staffing Detail By Budget Program | 2014-15<br>Actual | 2015-16<br>Adopted | Change from<br>FY15-16 Ado<br>to FY16-17 Rec | 2016-17<br>Recommended | 2017-18<br>Proposed |
|-----------------------------------|-------------------|--------------------|--|------------------------|---------------------|
| SUPERVISOR ELECTIVE               | 1.00              | 1.00               | -  | 1.00                   | 1.00                |
| EXECUTIVE STAFF ASST              | 1.00              | 1.00               | -  | 1.00                   | 1.00                |
| BOS ADMIN ASST                    | 0.95              | 0.75               | -  | 0.75                   | 0.75                |
| EXTRA HELP                        | 0.30              | -                  | -  | -                      | -                   |
| Total                             | 3.25              | 2.75               | -  | 2.75                   | 2.75                |

### Revenue & Expenditures

| Budget By Categories of Expenditures    | 2014-15<br>Actual | 2015-16<br>Adopted | Change from<br>FY15-16 Ado<br>to FY16-17 Rec | 2016-17<br>Recommended | 2017-18<br>Proposed |
|---|-------------------|--------------------|--|------------------------|---------------------|
| Salaries and Employee Benefits          | \$ 414,825        | \$ 402,346         | \$ 7,155                                     | \$ 409,501             | \$ 427,124          |
| Services and Supplies                   | 6,131             | 10,050             | -  | 10,050                 | 10,050              |
| Other Charges                           | 24,994            | 26,280             | 2,710  | 28,990                 | 29,953              |
| Total Operating Expenditures            | 445,950           | 438,676            | 9,865  | 448,541                | 467,127             |
| Intrafund Expenditure Transfers (+)     | 6,127             | 7,400              | 190  | 7,590                  | 7,590               |
| Total Expenditures                      | \$ 452,078        | \$ 446,076         | \$ 10,055                                    | \$ 456,131             | \$ 474,717          |
| <b>Budget By Categories of Revenues</b> |                   |                    |  |                        |                     |
| General Fund Contribution               | 508,140           | 446,076            | 10,055                                       | 456,131                | 471,896             |
| Total Revenues                          | \$ 508,140        | \$ 446,076         | \$ 10,055                                    | \$ 456,131             | \$ 471,896          |

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/>

# Board of Supervisors

## Program

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### ***FIFTH DISTRICT (CONT'D)***

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#### **2015-16 Anticipated Accomplishments**

- Hosted 4th annual Santa Barbara County Stand Down for veterans, with more donations, more volunteers and more veterans served than ever before
- Worked to increase the strategic reserve during a balanced budget process
- Testified before U.S. House Subcommittee on Indian, Insular and Alaska Native Affairs regarding the relationship between the County and the Santa Ynez Band of Chumash Indians
- Partnered with Supervisor Carbajal and local Chambers of Commerce to initiate a summer youth employment program for youth in at-risk situations
- Worked with Supervisor Farr to enhance the existing warming center program by adding daytime shelter facilities in Santa Barbara and Santa Maria.

#### **2016-18 Objectives**

- Continue to work with Sheriff, Fire, and the County Executive Office (CEO) to review emergency dispatch operations and implement any necessary changes.
- Continue to work with Santa Barbara County Economic Vitality Team to create new economic development opportunities in the Fifth District.
- Continue to work with the Department of Behavioral Wellness, Marian Medical Center and other partners to develop one or more new mental health facilities in North County.
- Continue to work with our onshore oil producers to increase property tax revenue and high paying jobs to the County.
- Continue to work with Supervisor Farr and staff on water capacity and recreation issues at Lake Cachuma; develop new water conservation programs Countywide.

# Board of Supervisors

## Program

### BOARD SUPPORT

The Board Support Program provides support to the Board of Supervisors and contains those expenditures that are not specific to any one Board Office but benefit the entire Board of Supervisors.

#### Staffing

| Staffing Detail By Budget Program | 2014-15<br>Actual | 2015-16<br>Adopted | Change from<br>FY15-16 Ado<br>to FY16-17 Rec | 2016-17<br>Recommended | 2017-18<br>Proposed |
|-----------------------------------|-------------------|--------------------|--|------------------------|---------------------|
| ADMN OFFICE PRO                   | 1.00              | 1.00               | -  | 1.00                   | 1.00                |
| BOS ADMIN ASST                    | 0.28              | 0.25               | -  | 0.25                   | 0.25                |
| Total                             | 1.28              | 1.25               | -  | 1.25                   | 1.25                |

#### Revenue & Expenditures

| Budget By Categories of Expenditures    | 2014-15<br>Actual | 2015-16<br>Adopted | Change from<br>FY15-16 Ado<br>to FY16-17 Rec | 2016-17<br>Recommended | 2017-18<br>Proposed |
|---|-------------------|--------------------|--|------------------------|---------------------|
| Salaries and Employee Benefits          | \$ 115,260        | \$ 122,103         | \$ 3,573                                     | \$ 125,676             | \$ 130,520          |
| Services and Supplies                   | 47,778            | 68,200             | (307)  | 67,893                 | 68,200              |
| Other Charges                           | 68,177            | 78,495             | 7,020  | 85,515                 | 88,336              |
| Total Operating Expenditures            | 231,215           | 268,798            | 10,286                                       | 279,084                | 287,056             |
| Capital Assets                          | 6,795             | -                  | -  | -                      | -                   |
| Other Financing Uses                    | -                 | 25,000             | (25,000)                                     | -                      | -                   |
| Intrafund Expenditure Transfers (+)     | 34,167            | 6,700              | 172  | 6,872                  | 6,872               |
| Total Expenditures                      | \$ 272,177        | \$ 300,498         | \$ (14,542)                                  | \$ 285,956             | \$ 293,928          |
| <b>Budget By Categories of Revenues</b> |                   |                    |  |                        |                     |
| Decreases to Fund Balances              | 25,000            | 25,000             | (25,000)                                     | -                      | -                   |
| General Fund Contribution               | 264,941           | 275,498            | 10,458                                       | 285,956                | 291,444             |
| Total Revenues                          | \$ 289,941        | \$ 300,498         | \$ (14,542)                                  | \$ 285,956             | \$ 291,444          |

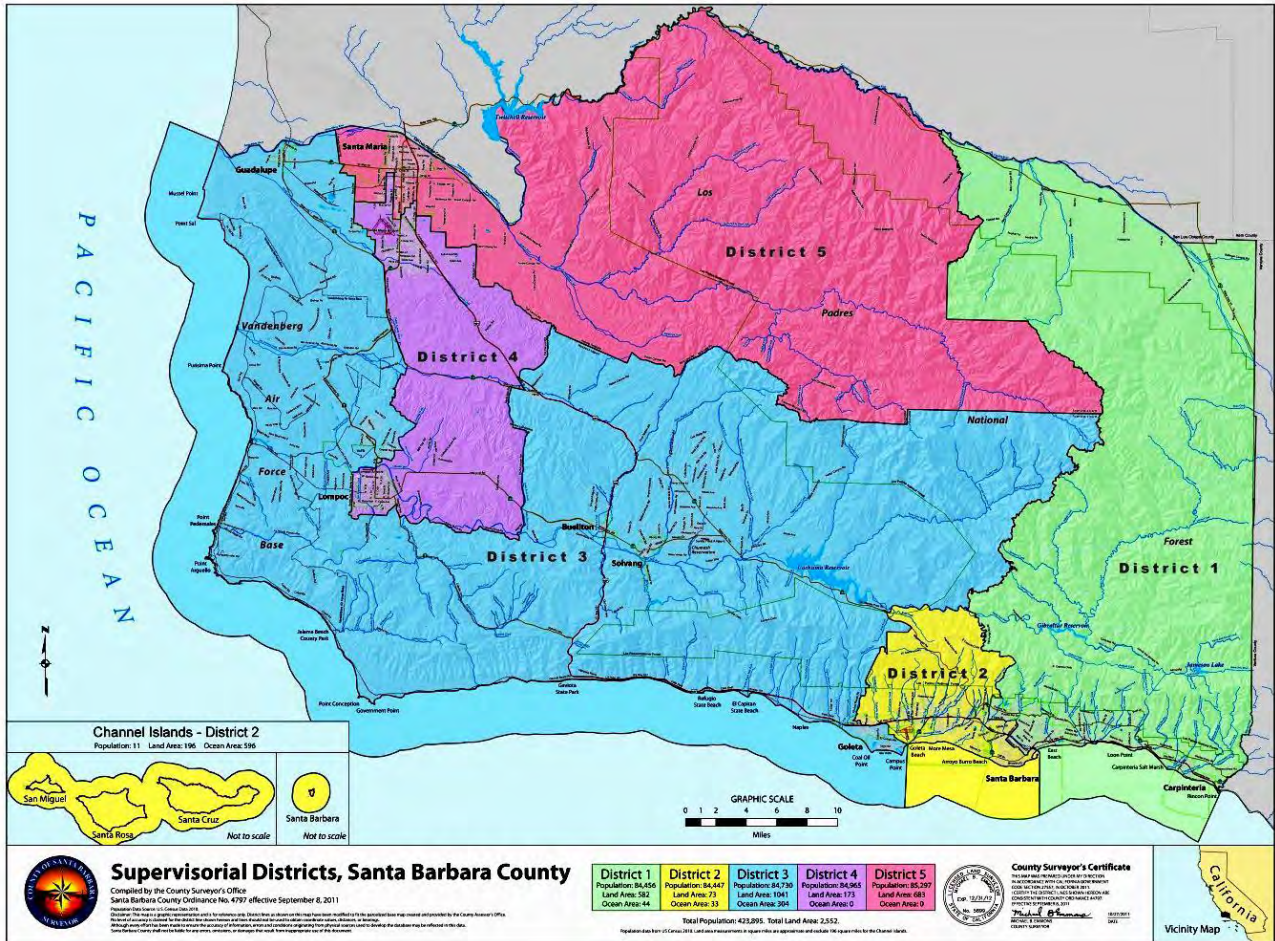
#### 2015-16 Anticipated Accomplishments

- 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.

#### 2016-18 Objectives

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

# Board of Supervisors



# Board of Supervisors

