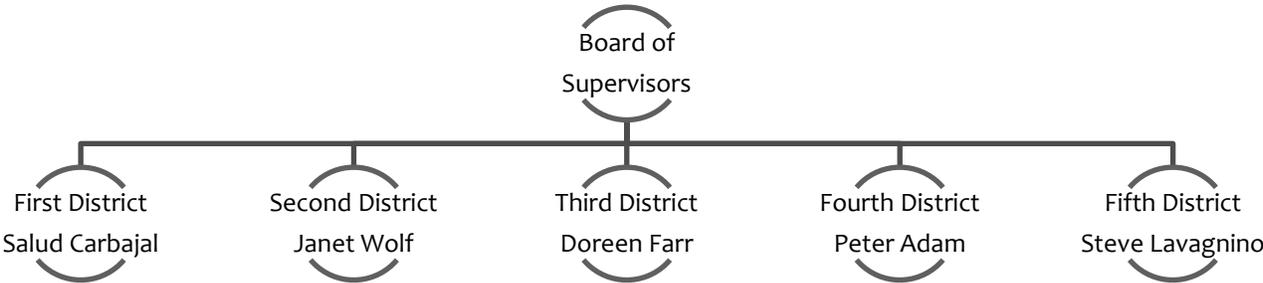


Board of Supervisors



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 2,953,300
Capital	\$ 0
FTEs	20.0



Board of Supervisors

Department

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 approximately 436,000 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 \$965 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 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.

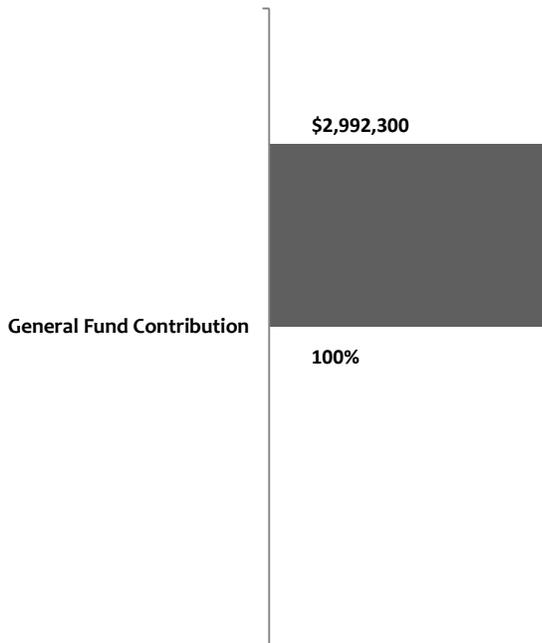
The fifth supervisorial district includes the rural areas of Garey, Sisquoc, and Tepusquet, as well as the City of Santa Maria.

Board of Supervisors

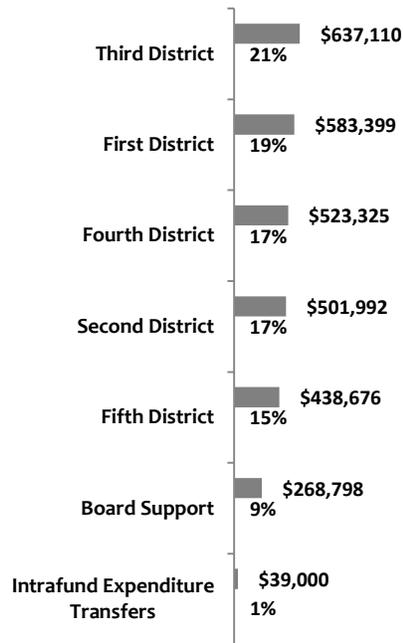
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$2,992,300

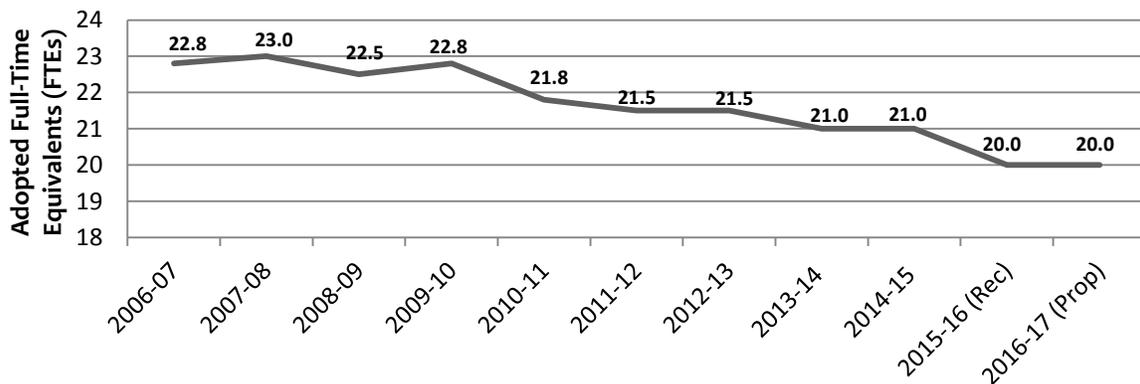


Use of Funds - \$2,992,300



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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
First District	4.00	4.00	-	4.00	4.00
Second District	3.00	3.50	-	3.50	3.50
Third District	4.42	4.50	-	4.50	4.50
Fourth District	3.55	4.00	-	4.00	4.00
Fifth District	3.73	3.75	(1.00)	2.75	2.75
Board Support	1.24	1.25	-	1.25	1.25
Total	<u>19.93</u>	<u>21.00</u>	<u>(1.00)</u>	<u>20.00</u>	<u>20.00</u>

Budget By Budget Program					
First District	\$ 527,075	\$ 548,267	\$ 35,132	\$ 583,399	\$ 596,281
Second District	407,126	469,447	32,545	501,992	512,161
Third District	569,369	589,335	47,775	637,110	654,427
Fourth District	398,548	495,413	27,912	523,325	539,946
Fifth District	484,201	512,997	(74,321)	438,676	448,684
Board Support	204,412	257,869	10,929	268,798	278,101
Total	<u>\$ 2,590,732</u>	<u>\$ 2,873,328</u>	<u>\$ 79,972</u>	<u>\$ 2,953,300</u>	<u>\$ 3,029,600</u>

Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 2,346,757	\$ 2,556,788	\$ 77,880	\$ 2,634,668	\$ 2,698,473
Services and Supplies	112,816	134,300	(625)	133,675	133,445
Other Charges	131,158	182,240	2,717	184,957	197,682
Total Operating Expenditures	<u>2,590,732</u>	<u>2,873,328</u>	<u>79,972</u>	<u>2,953,300</u>	<u>3,029,600</u>
Capital Assets	-	7,000	(7,000)	-	-
Intrafund Expenditure Transfers (+)	35,000	63,000	(24,000)	39,000	40,100
Increases to Fund Balances	204,000	-	-	-	-
Fund Balance Impact (+)	3,268	-	-	-	-
Total	<u>\$ 2,833,000</u>	<u>\$ 2,943,328</u>	<u>\$ 48,972</u>	<u>\$ 2,992,300</u>	<u>\$ 3,069,700</u>

Budget By Categories of Revenues					
Decreases to Fund Balances	\$ -	\$ 43,328	\$ (43,328)	\$ -	\$ -
General Fund Contribution	2,833,000	2,900,000	92,300	2,992,300	3,069,700
Total	<u>\$ 2,833,000</u>	<u>\$ 2,943,328</u>	<u>\$ 48,972</u>	<u>\$ 2,992,300</u>	<u>\$ 3,069,700</u>

Board of Supervisors

Department

CHANGES & OPERATIONAL IMPACT: 2014-15 ADOPTED TO 2015-16 RECOMMENDED

Staffing

- 1.0 Decrease to FTEs:
 - The Fifth District Office eliminated one full-time equivalent position while maintaining use of a part-time, extra help position for a net decrease of \$92,000.
 - The Fourth District Office continues to utilize part-time, extra help staffing, while maintaining the vacant, funded FTE, with no increase to funding.

Expenditures

- Net operating expenditure increase of \$80,000 primarily due to:
 - +\$170,000 increase in Salaries and Employee Benefits due to merit increases, cost of living adjustments and increases in County retirement and health insurance contributions, offset by a decrease to salaries in the Fifth District Office of \$92,000.
 - +\$3,000 increase Other Charges due primarily to increased data services charges and utility costs, offset by a decrease to the General Liability insurance rate.
- Net non-operating expenditure decrease of \$31,000:
 - -\$24,000 decrease in Intrafund Expenditure Transfers due to General County Programs for Board discretionary funding since this will be funded by ongoing General Fund, offset by an increase of \$1,000 to the transfer to the County Executive Office for information technology (IT) support.
 - -\$7,000 decrease in Capital Assets due to a one-time photocopier purchase in FY 2014-15.

These changes result in recommended operating expenditures of \$2,953,000, non-operating expenditures of \$39,000, resulting in total expenditures of \$2,992,000. Non-operating expenditures primarily include capital assets and transfers.

Board of Supervisors

Department

CHANGES & OPERATIONAL IMPACT: 2014-15 ADOPTED TO 2015-16 RECOMMENDED (CONT'D)

Revenues

- Net non-operating revenue increase of \$49,000:
 - +\$92,000 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.
 - -\$43,000 decrease to release of fund balance.

These changes result in recommended operating revenues of \$0, non-operating revenues of \$2,992,000, resulting in total revenues of \$2,992,000. Non-operating revenues primarily include General Fund Contribution, transfers, and decreases to fund balance.

CHANGES & OPERATIONAL IMPACT: 2015-16 RECOMMENDED TO 2016-17 PROPOSED

The FY 2016-17 Proposed expenditures reflect a \$77,000 increase over the FY 2015-16 Recommended budget that is primarily the result of:

- +\$43,000 increase to salaries and related benefits
- +\$30,000 increase to health insurance and retiree medical premiums
- +\$9,000 increase to the General Liability insurance rate
- -\$9,000 decrease to retirement contributions

RELATED LINKS

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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
SUPERVISOR ELECTIVE	1.00	1.00	-	1.00	1.00
EXECUTIVE STAFF ASST	1.00	1.00	-	1.00	1.00
BOS ADMINASST	2.00	2.00	-	2.00	2.00
Total	4.00	4.00	-	4.00	4.00

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 500,284	\$ 518,046	\$ 32,974	\$ 551,020	\$ 561,945
Services and Supplies	9,767	10,050	350	10,400	11,120
Other Charges	17,024	20,171	1,808	21,979	23,216
Total Operating Expenditures	527,075	548,267	35,132	583,399	596,281
Intrafund Expenditure Transfers (+)	6,102	5,650	150	5,800	5,900
Total Expenditures	\$ 533,177	\$ 553,917	\$ 35,282	\$ 589,199	\$ 602,181
Budget By Categories of Revenues					
Decreases to Fund Balances	-	2,138	(2,138)	-	-
General Fund Contribution	531,605	551,779	37,420	589,199	602,181
Total Revenues	\$ 531,605	\$ 553,917	\$ 35,282	\$ 589,199	\$ 602,181

* Please note that departments are not required to balance their budget at the program level.

2014-15 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 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, Affordable Care Act implementation, and additional mental health treatment services in Carpinteria.
- Coordinated the third annual community collaborative Health Fair and Family Day on the Westside of Santa Barbara.

Board of Supervisors

Program

FIRST DISTRICT (CONT'D)

- Enhanced fire prevention and response efforts through increased funding for fuels reduction crews and a partnership to implement Flame Sniffer device technology in Mission Canyon.
- Completed the construction of a new Cuyama Valley Library and Family Resource Center and supported the community in its creation of the Cuyama Valley Community Association.
- Allocated funding for, and partnered with, private sector Chambers of Commerce to launch a County Economic Vitality Team to promote an economic development strategy for Santa Barbara County.
- Adopted a strategic funding plan to address our deferred infrastructure maintenance of County roads and facilities.
- Completed Phase 2 of the Franklin Trail project to enhance recreational opportunities in the Carpinteria Valley.
- Worked to protect our environment and promote sustainability through the adoption of a Climate Action Plan.
- Coordinated with the Federal and State governments and local water purveyors to address the drought emergency, increase water conservation efforts, and promote sustainable use of groundwater resources.

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)
- California State Seismic Safety Commission
- Santa Barbara County Association of Governments (SBCAG)
- Los Angeles, San Diego, San Luis Obispo Rail Corridor Agency (LOSSAN) - Executive Committee
- Santa Barbara County Air Pollution Control District (APCD)
- National Association of Counties (NACo) Board of Directors
- NACo Transportation Committee
- NACo Energy, Environment, and Land Use Committee (EELU)
- Beach Erosion Authority For Clean Oceans and Nourishment (BEACON)
- Multi-jurisdictional Solid Waste Task Force
- Joint Affordable Housing Task Force
- Santa Barbara County Legislative Program Committee
- 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
- California Institute for Local Government
- California State Association of Counties (CSAC) Coastal Counties Caucus

Board of Supervisors

Program

FIRST DISTRICT (CONT'D)

2015-17 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, implementation of recommendations from the Poverty Study and initiation of a 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.
- Continue to invest in maintaining and improving our County roads and other infrastructure.
- Work to protect our open spaces and enhance recreational opportunities including permitting for the Santa Claus Lane Beach Access Improvements and planning for regional bikeway improvements.
- Continue to work on the planning and implementation of both regional and local transportation enhancements including the Highway 101 HOV Widening Project and establishment of Commuter Rail service from Ventura to Goleta.
- Address the challenge of Climate Change by continuing to implement energy efficiency improvements and sustainable practices in County building and facilities and partnering to promote sustainability and resiliency Countywide.
- Move forward with implementation of the Resource Recovery Project to increase recycling, generate green energy and ensure long-term management of our solid waste.

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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
SUPERVISOR ELECTIVE	1.00	1.00	-	1.00	1.00
EXECUTIVE STAFF ASST	1.00	1.00	-	1.00	1.00
BOS ADMINASST	1.00	1.50	-	1.50	1.50
Total	3.00	3.50	-	3.50	3.50

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 381,756	\$ 440,971	\$ 33,685	\$ 474,656	\$ 483,915
Services and Supplies	10,079	10,775	350	11,125	11,125
Other Charges	15,291	17,701	(1,490)	16,211	17,121
Total Operating Expenditures	407,126	469,447	32,545	501,992	512,161
Intrafund Expenditure Transfers (+)	5,378	5,650	150	5,800	5,900
Total Expenditures	\$ 412,504	\$ 475,097	\$ 32,695	\$ 507,792	\$ 518,061
Budget By Categories of Revenues					
General Fund Contribution	504,251	475,097	32,695	507,792	518,061
Total Revenues	\$ 504,251	\$ 475,097	\$ 32,695	\$ 507,792	\$ 518,061

* Please note that departments are not required to balance their budget at the program level.

2014-15 Anticipated Accomplishments

- Met frequently with individual constituents on emerging issues.
- Attended numerous neighborhood meetings within the Second District.
- Maintained relationships and awareness of issues with the neighboring cities of Santa Barbara, Goleta, community members, mobile home owners, and homeowner associations (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.
- Conducted frequent visits to elementary, junior, and senior high schools in the Second District to speak to classes, youth groups, and at special functions.

Board of Supervisors

Program

SECOND DISTRICT (CONT'D)

- Continued to host ongoing "Second District Student Art Gallery" in the Second District office.
- Served on several Boards and Commissions, including:
 - Air Pollution Control District (APCD), Chair;
 - Beach Erosion Authority for Clean Oceans and Nourishment (BEACON);
 - 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), Vice-chair;
 - South Coast Sub-regional Committee for SBCAG.
- As a member of the Santa Barbara County Retirement Board, attended a variety of conferences and meetings dealing with sound investment strategies, governance, and policy matters.
- Participated in a panel on retirement issues in Boston, Massachusetts
- 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 including the Rhoads Open Space, 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.
 - Monitor the completion of the Tatum Multi-Use Trail.
- Attended a California Public Utilities Commission meeting in Los Angeles to share information about Santa Barbara County's emPowerSBC program and supported emPowerSBC's partnership with Ventura and San Luis Obispo Counties.
- Supported Animal Services in their efforts to encourage more animal adoptions and reduce euthanasia.
- Remained engaged with issues pertaining to AB109 and realignment.

Board of Supervisors

Program

SECOND DISTRICT (CONT'D)

2015-17 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 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 AB109/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.

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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 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	2.42	2.50	-	2.50	2.50
Total	4.42	4.50	-	4.50	4.50

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 534,985	\$ 550,555	\$ 46,678	\$ 597,233	\$ 613,036
Services and Supplies	13,731	14,150	(250)	13,900	13,900
Other Charges	20,654	24,630	1,347	25,977	27,491
Total Operating Expenditures	569,369	589,335	47,775	637,110	654,427
Intrafund Expenditure Transfers (+)	8,673	6,725	75	6,800	7,000
Total Expenditures	\$ 578,042	\$ 596,060	\$ 47,850	\$ 643,910	\$ 661,427
Budget By Categories of Revenues					
Decreases to Fund Balances	-	172	(172)	-	-
General Fund Contribution	586,015	595,888	48,022	643,910	661,427
Total Revenues	\$ 586,015	\$ 596,060	\$ 47,850	\$ 643,910	\$ 661,427

* Please note that departments are not required to balance their budget at the program level.

2014-15 Anticipated Accomplishments

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.

Board of Supervisors

Program

THIRD DISTRICT (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 (APCD), Adult and Aging Network, and others.

Current Year Accomplishments:

- Spearheaded effort to build Pescadero Lofts affordable housing project in Isla Vista, which has provided permanent housing and on-site supportive services to 32 formerly homeless persons in Isla Vista and surrounding areas.
- Continued to explore enhanced recreational amenities at Lake Cachuma which would benefit the public and raise revenue for the County.
- The Third District office has been working to improve the street lighting in the community of Isla Vista. The plan is to retrofit over 240 street light locations in the community with energy efficient LEDs and install 80 new street light locations throughout the community for overall improved lighting. To date, 170 street lights have been upgraded in the high traffic area of the community such as Del Playa and Camino del Sur.
- Continue to work with the Isla Vista Park District and the Public Works Department to implement County policies to improve cleanliness in private and public properties.
- Continue to meet with UCSB Administration and Police Department, Santa Barbara City College Administration and various County departments to improve public safety in Isla Vista.
- Staff will continue to participate in public outreach with numerous community directed committees, programs and UCSB organizations.
- 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.
- 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.

Board of Supervisors

Program

THIRD DISTRICT (CONT'D)

- 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 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)
- 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

Board of Supervisors

Program

THIRD DISTRICT (CONT'D)

2015-17 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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
SUPERVISOR ELECTIVE	1.00	1.00	-	1.00	1.00
EXECUTIVE STAFF ASST	1.00	1.00	-	1.00	1.00
ADMIN OFFICE PRO	1.00	1.00	-	1.00	1.00
BOS ADMIN ASST	-	0.50	0.50	1.00	1.00
EXTRA HELP	0.55	0.50	(0.50)	-	-
Total	3.55	4.00	-	4.00	4.00

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 364,049	\$ 451,905	\$ 35,405	\$ 487,310	\$ 502,728
Services and Supplies	20,273	26,750	(6,750)	20,000	20,000
Other Charges	14,225	16,758	(743)	16,015	17,218
Total Operating Expenditures	398,548	495,413	27,912	523,325	539,946
Intrafund Expenditure Transfers (+)	6,750	6,400	100	6,500	6,700
Total Expenditures	\$ 405,298	\$ 501,813	\$ 28,012	\$ 529,825	\$ 546,646
Budget By Categories of Revenues					
Decreases to Fund Balances	-	151	(151)	-	-
General Fund Contribution	502,047	501,662	28,163	529,825	546,646
Total Revenues	\$ 502,047	\$ 501,813	\$ 28,012	\$ 529,825	\$ 546,646

* Please note that departments are not required to balance their budget at the program level.

2014-15 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)

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-fashioned 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 2015 Vice-Chair of the Board of Supervisors and currently serves on the following boards and commissions:

- Air Pollution Control District (APCD) - Vice-chair 2015
- California State Association of Counties (CSAC) (Alternate)
- 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) - Chair
- Santa Barbara County Association of Governments (SBCAG)

2015-17 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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
SUPERVISOR ELECTIVE	1.00	1.00	-	1.00	1.00
EXECUTIVE STAFF ASST	1.00	1.00	-	1.00	1.00
BOS ADMINASST	1.73	1.75	(1.00)	0.75	0.75
Total	3.73	3.75	(1.00)	2.75	2.75

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 455,730	\$ 476,195	\$ (73,849)	\$ 402,346	\$ 412,219
Services and Supplies	6,576	9,150	900	10,050	9,100
Other Charges	21,895	27,652	(1,372)	26,280	27,365
Total Operating Expenditures	484,201	512,997	(74,321)	438,676	448,684
Intrafund Expenditure Transfers (+)	7,260	7,275	125	7,400	7,600
Total Expenditures	\$ 491,461	\$ 520,272	\$ (74,196)	\$ 446,076	\$ 456,284
Budget By Categories of Revenues					
Decreases to Fund Balances	-	10,236	(10,236)	-	-
General Fund Contribution	490,666	510,036	(63,960)	446,076	456,284
Total Revenues	\$ 490,666	\$ 520,272	\$ (74,196)	\$ 446,076	\$ 456,284

* Please note that departments are not required to balance their budget at the program level.

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

FIFTH DISTRICT (CONT'D)

2014-15 Anticipated Accomplishments

- Hosted 3rd annual Santa Barbara County Stand Down for veterans, with more donations, more volunteers and more veterans served than ever before.
- Hosted 2nd Sisquoc town hall, bringing CPR training, energy rebates and County services to the community.
- Opposed Measure P to protect County from enormous financial liability and save high paying North County jobs.
- Opposed Measure M to avoid cuts to general fund priorities like public safety; responded to County infrastructure needs with approved plan to spend \$100 million of additional money over 10 years on maintenance.
- Reduced 5th District office staff and budget.

2015-17 Objectives

- Work with Sheriff, Fire, and the County Executive Office (CEO) to review emergency dispatch operations and implement any necessary changes.
- Work with Santa Barbara County Economic Vitality Team to create new economic development opportunities in the Fifth District.
- Continue to work with Alcohol, Drug and Mental Health Services, 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	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
ADMIN OFFICE PRO	1.00	1.00	-	1.00	1.00
BOS ADMIN ASST	0.24	0.25	-	0.25	0.25
Total	1.24	1.25	-	1.25	1.25

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 109,954	\$ 119,116	\$ 2,987	\$ 122,103	\$ 124,630
Services and Supplies	52,390	63,425	4,775	68,200	68,200
Other Charges	42,069	75,328	3,167	78,495	85,271
Total Operating Expenditures	204,412	257,869	10,929	268,798	278,101
Capital Assets	-	7,000	(7,000)	-	-
Intrafund Expenditure Transfers (+)	837	31,300	(24,600)	6,700	7,000
Increases to Fund Balances	204,000	-	-	-	-
Total Expenditures	\$ 409,249	\$ 296,169	\$ (20,671)	\$ 275,498	\$ 285,101
Budget By Categories of Revenues					
Decreases to Fund Balances	-	30,631	(30,631)	-	-
General Fund Contribution	218,416	265,538	9,960	275,498	285,101
Total Revenues	\$ 218,416	\$ 296,169	\$ (20,671)	\$ 275,498	\$ 285,101

* Please note that departments are not required to balance their budget at the program level.

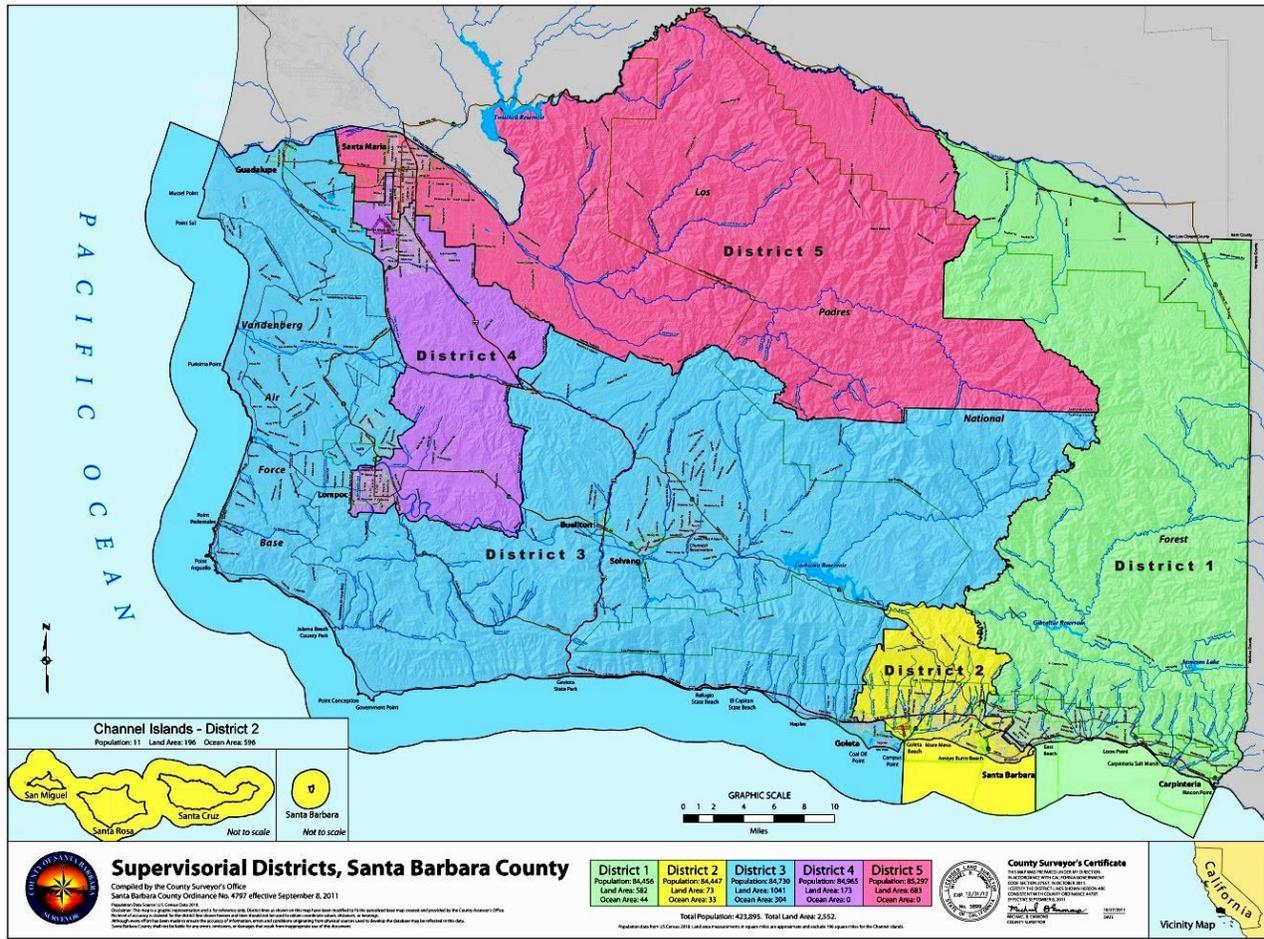
2014-15 Anticipated Accomplishments

- 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.

2015-17 Objectives

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

Board of Supervisors



Board of Supervisors

