

# Budget Hearings Board Inquiry Form

Board Member	
Carbajal	
Wolf	X
Farr	
Adam	
Lavagnino	

Inquiry Number: 27

Department:

Sheriff

Date:

6/9/2015

Page(s) of Budget Book/PowerPoint:

**Request/Question:**

RE: The request for Community Resource Deputy for IV Foot Patrol.

Please provide the staffing levels of sworn personnel for IV Foot patrol going back ten years.

Also, per the MOU with UC, how many sworn staff are they supposed to provide to Sheriff/IV Foot Patrol?

Have they [UC] maintained that level as per the MOU?

Response Prepared by: Douglas Martin, Chief Financial Officer, Sheriff's Office

**Response:**

Per the MOU with UCSB, the Sheriff's Office staffing for sworn personnel is set at 14.0 FTE. Since FY2007-08, the Sheriff has maintained a staffing level of 15.0 FTE.

Per the MOU, UCSB is to maintain staffing for sworn personnel at 7.0 FTE.

Over the last two years UCSB has not met its staffing requirements as required by the MOU. UCSB staffing has varied from 5 to 6 FTE in that timeframe.

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# Recommended Operational Plan



***Foundations for the Future***

***County of Santa Barbara  
Budget Hearings  
June 8 – June 12, 2015***

*This art work was chosen for the 2015/16 County of Santa Barbra Budget cover as the boulders represent the enduring foundation of excellence in budgeting, fiscal responsibility and service established over many years. This foundation has allowed the County to remain highly responsive to the many diverse needs of our residents during the recession. Built upon a tradition of sound fiscal stewardship by the County Board of Supervisors, the foundation continues to provide the stability for the organization to effectively emerge from the recession and build upon existing programs and services to continue to deliver the high quality services Santa Barbara County is known for.*

## Front Cover:

***San Marcos Foothills:*** No matter which path you take to get here, these inviting boulders offer a welcoming seat to view our magnificent foothills and Santa Ynez mountain range. In the Spring, there is the mustard and wildflowers, in the late Summer, the golden hills. In the Winter, the sunsets are out of this world. This special place is an inspiration in every Season.

Copyright of the artist, Terri Taber.

Her art can be found at <http://territaber.com/>

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# FY 2015-17 Budget Hearing Schedule

Monday, June 8, 2015

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- 9:00 AM Public Comment**
- 9:15 AM Budget Overview - (Mona Miyasato)**
- 9:30 AM Budget in Brief/Updates - (Tom Alvarez)**
- 10:15 AM Public Comment**
- 10:30 AM Break**
- 10:40 AM Departmental Updates - Policy & Executive**  
Board of Supervisors - (Mona Miyasato)  
County Executive Office - (Mona Miyasato)  
County Counsel - (Michael Ghizzoni)
- 11:00 AM Departmental Updates - Health & Human Services**  
Alcohol, Drug, & Mental Health Services - (Alice Gleghorn)  
Child Support Services - (Carrie Topliffe)  
First Five - (Ben Romo)  
Public Health Department - (Takashi Wada)  
Social Services - (Daniel Nielson)
- 12:00 PM Public Comment**
- 12:15 PM Lunch**
- 1:15 PM Departmental Updates – Public Safety**  
Court Special Services - (Darrel Parker)  
District Attorney - (Joyce Dudley)  
Public Defender - (Rai Montes de Oca)  
Fire - (Eric Petersen)  
Probation - (Guadalupe Rabago)  
Sheriff - (William Brown)
- 2:30 PM Public Comment**
- 2:45 PM Board Deliberation**
- Adjournment**

# FY 2015-17 Budget Hearing Schedule

Wednesday, June 10, 2015

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**9:00 AM Public Comment**

**9:15 AM Updates from Monday Hearing**

**9:30 AM Departmental Updates - Support Services**

Auditor-Controller - (Bob Geis)

Clerk-Recorder-Assessor - (Joe Holland)

General Services - (Matthew Pontes)

Treasurer-Tax Collector-Public Admin. - (Harry Hagen)

**10:00 AM Public Comment**

**10:15 AM Break**

**10:30 AM Departmental Updates - Community Resources & Public Facilities**

Agriculture, Weights & Measures - (Cathy Fisher)

Community Services (includes Libraries) – (Renee Bahl)

Planning & Development - (Glenn Russell)

Public Works - (Scott McGolpin)

**11:30 PM Public Comment**

**11:45 PM Lunch**

**1:00 PM Outside Agency Requests**

Outside Organizations and Non-County Agencies Requests (3 minutes per speaker)

**2:00 PM Public Comment**

**2:15 PM Budget Summary & Wrap-up - (Mona Miyasato, Tom Alvarez)**

**2:45 PM Public Comment**

**3:00 PM Board Deliberations and Decision Making**

Consider the approval of the 2015-2016 Recommended Budget for Santa Barbara County including Final Budget Adjustments, renewal of ongoing grants, renewal of ongoing contracts, and direction regarding the Adoption of Final Budget by Reference.

Consider the approval of the 2015-2016 Recommended Budget for the County of Santa Barbara as Successor Agency to the former County of Santa Barbara Redevelopment Agency.

**Adjournment**

# **FY 2015-17 Budget Hearing Schedule**

**Friday, June 12, 2015**

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**9:00 AM Public Comment (as necessary)**

**9:15 AM Board Deliberations and Decision Making (as necessary)**

Consider the approval of the 2015-2016 Recommended Budget for Santa Barbara County including Final Budget Adjustments, renewal of ongoing grants, renewal of ongoing contracts, and direction regarding the Adoption of Final Budget by Reference.

Consider the approval of the 2015-2016 Recommended Budget for the County of Santa Barbara as Successor Agency to the former County of Santa Barbara Redevelopment Agency.

**Adjournment**



BOARD OF SUPERVISORS  
AGENDA LETTER

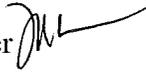
Agenda Number:

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

Department Name: County Executive  
Office  
Department No.: 012  
For Agenda Of: June 8, 2015  
Placement: Departmental  
Estimated Tme:  
Continued Item: No  
If Yes, date from:  
Vote Required: Majority

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**TO:** Board of Supervisors

**FROM:** Department Director(s)      Mona Miyasato, County Executive Officer   
Contact Info:      Tom Alvarez, Budget Director (568-3432)

**SUBJECT:** Fiscal Year 2015-16 Recommended Budget

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**County Counsel Concurrence**

As to form: Yes

**Auditor-Controller Concurrence**

As to form: Yes

**Recommended Actions:**

It is recommended that the Board of Supervisors:

1. Consider and amend the Fiscal Year 2015-2016 Recommended Budget, including CEO Recommended Budget Expansions and Restorations;
2. Approve final budget adjustments to and approve the Fiscal Year 2015-16 Recommended Budget;
3. Delegate authority to the County Executive Officer to execute renewal of single-year grants and contracts ("ongoing grants and contracts") included in the Recommended Budget that had previously been approved by the Board, where contract amounts are up to 10% greater or less than previously contracted amounts; and
4. Adopt the Resolution of the Board of Supervisors entitled In the Matter of Adopting the Budget for Fiscal Year 2015-16; and
5. Determine pursuant to CEQA Guidelines §15378 that the above activities are not a project under the California Environmental Quality Act.

**Summary Text:** The Fiscal Year (FY) 2015-16 Recommended Operating Plan and Budget is hereby submitted to the Board of Supervisors. The information in this letter, attachments, and hearing binder is provided to enable the Board to adopt a Fiscal Year 2015-16 operating plan and budget during the budget hearings. Budget hearings are scheduled for June 8, 10, and 12, 2015 and, if necessary, may be continued into the week of June 15-19, 2015.

Discussion of individual department work initiatives and budgets for the coming year were reviewed with the Board in April. At the June hearings, staff will provide an overview of the budget, respond to Board requests made at the workshops and since that time, and provide updates to department budgets, if any, since the workshops.

**Background:**

The FY 2015-17 Recommended Operational Plan continues rebuilding the organization to improve service to the public and strengthens our reserves. The Strategic Reserve in the General Fund is recommended to be fully funded (\$29.8 million or 8% of operating revenues in the General Fund). As was the case last fiscal year, the CEO Recommended Budget for FY 2015-16 continues to move the organization on a path of stability and recovery, delivering on core services and maintaining the Board’s commitment to public safety, the well-being of families and children, and healthy and livable communities.

**All Funds Budget**

The CEO Recommended Budget for Fiscal Year (FY) 2015-16 presents a balanced budget, with FY 2015-16 Operating Expenditures of \$965.1 million and Operating Revenues of \$965.6 million resulting in an operating surplus of \$0.5 million. This is the second year since FY 2009-10 that overall Recommended Operating Revenues exceed Recommended Operating Expenditures and points to an improving financial position. Balance was achieved through improving revenues, up \$44.2 million (5.4%) combined with controlled expenditure growth of \$41.1 million (4.8%).

Staffing levels in the Recommended FY 2015-16 Operating Plan are 4,274.8 Full Time Equivalent (FTE) positions. This is an increase of 31.5 FTE compared with 4,243.3 FTE in the FY 2014-15 Adopted Budget. The increase in recommended FTEs is primarily due to increases in state and federal funding in Public Health and Social Services. These totals exclude positions included in the CEO’s recommended expansions.

**FY 2015-17 Recommended and Proposed Budgets at a Glance**  
 (in millions)

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2015-16 Recommended	FY 2016-17 Proposed
Total Operating Revenues	933.8	916.4	965.6	1009.6
Total Operating Expenditures	840.6	920.9	965.1	994.6
Net Operating Impact *	\$ 93.1	\$ (4.6)	\$ 0.5	\$ 15.0
Staffing FTE's	3,974.3	4,243.3	4,274.8	4,298.8

\* Net Operating Impact is funded by Other Financing Sources or use of Fund Balances.

**General Fund Budget**

The CEO Recommended General Fund Budget for FY 2015-16 continues to display improvement, with Operating Expenditures of \$330.8 million and Operating Revenues of \$372.8 million. Operating Revenues increased \$18.7 million or 5.3% from \$354.1 million in FY 2014-15, while Operating Expenditures increased \$5.4 million or 1.7% from \$325.4 million in FY 2014-15. The remaining amount or the Net Operating Impact of \$42.0 million is primarily used to provide General Funds to Special Revenue Funds in the amount of \$28.5 million and increase fund balances in areas such as the North Branch Jail Operations Fund.

Staffing levels in the Recommended FY 2015-16 General Fund Budget are 1,854.5 Full Time Equivalent (FTE) positions. This is an increase of 8.0 FTE compared with 1,846.5 FTE in the FY 2014-15 Adopted Budget.

**FY 2015-17 Recommended and Proposed General Fund at a Glance**

(in millions)

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2015-16 Recommended	FY 2016-17 Proposed
Total Operating Revenues	335.3	354.1	372.8	382.3
Total Operating Expenditures	308.6	325.4	330.8	336.2
Net Operating Impact *	\$ 26.7	\$ 28.7	\$ 42.0	\$ 46.1
Staffing FTE's	1,803.6	1,846.5	1,854.5	1,854.5

\* Net Operating Impact is funded by Other Financing Sources or use of Fund Balances.

**Service Level Reductions**

Continuing the trend, proposed Service Level Reductions of \$1.1 million are fewer this year than in recent years. If anticipated funding is not sufficient to cover expenditures, the department will propose Service Level Reductions to balance the departments' budget in accordance with the adopted Budget Development policies. Service Level Reductions are proposed in the budgets for the Sheriff, Probation, Child Support, and Community Services departments. The CEOs recommended expansions, however, restore the funding to homeless shelters on an ongoing basis.

Service Level Reduction Summary			
Department	Amount	FTE	Description
Probation	\$ 370,752	1.00	Reduce Deputy Probation Officer Sr. assigned to the Santa Barbara Narcotics Enforcement Team due to loss of grant funding.
Sheriff	202,572		Reallocates 2.0 FTE Custody Deputy from SM Branch Jail to Main Jail to reduce overtime costs. Results in SMBJ operating without inmates assigned permanently, reducing bed count by 28.
Child Support Services	346,000	3.60	Reduce Child Support caseworkers (2.6 FTE) and administrative positions (1.0 FTE) from retirements, increasing caseload among fewer caseworkers and support staff.
Community Services	165,000		Reduce Shelter Services General Fund Contribution due to the loss of one-time funding allocated in the previous fiscal year. This would result in the reduction of bed nights available and supportive service for clients in emergency shelters. However, the CEO Recommended Expansions, if approved, will restore this funding and make it ongoing.
<b>Total</b>	<b>\$1,084,324</b>	<b>4.60</b>	

**Trends and Issues Reflected in the Budget**

Significant trends and policy issues were considered and are reflected in the Budget. A few are highlighted below.

- Slowly improving revenue growth:*** The County’s largest discretionary revenue source, property taxes, is projected to increase, with 3.9% growth in FY 2015-16, and 4.2% in FY 2016-17. This is modest compared to pre-recessionary levels. Overall revenues are improving at a pace of 5.4% compared to the prior year. Expenditure growth is at 4.8%, which is slower than revenue growth. Ensuring expenditure growth does not outpace revenue growth will require continued restraint and caution in the future.
- Stabilized retirement funding:*** Santa Barbara County Employee Retirement System sets pension rates for member agencies. After several years of increases, the pension contribution rates have leveled off. The FY 2015-16 composite rate is 37.9%, a decrease of 1.0% compared to the FY 2014-15 contribution rate of 38.9%. The lower rate is a combination of several factors; however, the rate is no longer increasing, primarily the result of investment losses from the recession which are now fully amortized into the rates.
- ADMHS Inpatient Costs & Audit Settlements:*** The provisions of behavioral health services through Alcohol, Drug and Mental Health Services department (ADMHS) has been one of the most significant challenges of the County in recent times. To improve upon service delivery, the Department completed a comprehensive Department evaluation and is in the process of implementing various recommendations, including expansions to crisis services, funded by State

grants (\$11.0 million), filling of key management positions and increased collaboration with the community and other stakeholders. At the same time ADMHS is addressing a rapidly increasing demand for inpatient beds and the inability to meet budgeted revenue targets due to the mix of clients in the County's Psychiatric Health Facility (PHF). Additionally, the department is recognizing additional state liabilities in the amount of \$2.7 million for recent audit findings related to FY 2008-09. The County disagrees with and is appealing the majority of these audit findings.

- **Northern Branch Jail: AB 900 and SB 1022 (STAR) Grant Funded Projects:** The 2015-16 Budget includes design and construction related costs for the North Branch Jail of \$24.1 million, comprised of \$22.4 for AB900 and \$1.7 million for the SB 1022. It is anticipated that construction bids for the AB 900 project (376 beds) will be received this summer and design work on the SB 1022 facility (228 beds) is currently under way. In addition to construction costs, the Board adopted a plan to fund the net increased annual operating costs of the new facility upon its opening in 2018. The operations funding plan sets aside incrementally increasing ongoing General Funds in prior, current and future budgets. Recently, the Sheriff has revised estimated operating costs, transitional costs and has proposed potential staffing reductions to the prior plan in the event the average daily inmate populations remain below certain levels. The Board has requested further analysis and use of an independent consultant to review these figures before modifying the existing funding plan.
- **Workforce Planning and Retention:** In FY 2013-14 Employee Retention was added as a new Budget Development Policy and has evolved into Workforce Planning as we continue to look ahead to FY 2015-16. Human Resources Department staff, working with a cross section of employees from all departments, will continue to spearhead the effort, which has the goal to attract, retain and train the right people, with the right skills, in the right jobs, at the right time. In FY 2014-15 an employee survey was conducted to gather information on the working conditions, employee involvement and related items. The data from this survey will be used as the County moves forward with its workforce planning.
- **Debt Obligations:** The funding status of liabilities is described in the Debt, Obligations and Debt Management Policies section of the Budget Book on pages D437-D448. The County has no General Obligation Bonds outstanding and has never issued Pension Obligation Bonds. The County has long-term budgetary plans in place to fund all the short-term and long-term obligations of the County within current and on-going resources. The County maintains a Standard & Poor's SP-1+ rating for short-term notes and a Standard & Poor's AA+ for its long-term certificates of participation. This is among the highest ratings for counties in California. Overall, the County has low debt levels when compared to other counties in California. Staff will evaluate use of debt for potential funding of large deferred maintenance projects.
- **Technology and Software Upgrades:** Departments are continuing to be efficient through process improvements, technology, and innovation to better serve the public. Many upgrades are needed to maintain and improve service delivery. Improvements include, but are not limited to such things as: "Virtual file" court documents, case management system for better integration with the courts, implementing business systems that automate financial operations and includes more credit card use, automated call backs and increased telephone assistance to the Benefit Center, and streamlining the reservation and cancellation process of parks and facilities.

- **State Funding for Road Maintenance (Gas Tax Loss):** The statewide reduction of gas taxes creates a reduction to Public Works of funding used for corrective maintenance and operation support related to roads. The loss is \$2.9 million in the coming year. While the department has fund balance to assist next year, this is not sustainable and would deplete the fund. The CEO is recommending additional one-time funding to the department of \$1.4 million in FY 2015-16 to help address this situation.
- **Maintenance Needs:** Maintenance funding will increase pursuant to the “18% funding policy” by \$1.2 million. The Board approved a plan to allocate 18% of unallocated, discretionary General Fund revenue each year, allowing it to incrementally grow over time. It is estimated to reach \$21.0 million annually by FY 2022-23. This is in addition to \$2.8 million of discretionary General Fund revenue that is already allocated to maintenance, pursuant to another Board policy. The County’s maintenance need for roads, buildings, and park structures continue to be a significant challenge, and staff continues to effectively prioritize the use of these funds. In the coming year, staff will be evaluating issuance of debt to accelerate funding for some projects where applicable.

**Special Issues and Updates to be Addressed at the Hearings:**

**Special Issues:** Departments will address issues raised at the budget workshops or updates since the workshops. These include:

- Refugio Oil Spill efforts
- Property Tax update from the Assessor
- Per Capita information; Countywide; by Functional Group; ADMHS & DSS
- ADMHS:
  - Types of Residential Beds utilized
  - GFC to ADMHS; Ongoing, Additional funds to balance operations and funding to satisfy state cost and audit settlements
- Public Health - American Humane Association (AHA) Assessment (depending on 6/2/2015 Hearing decision)
- Fire – response to questions regarding capital project: Cuyama Fire Station 41
- Sheriff – Replacement of Jail Management System
- General Services – addition of an expansion request for renovation of the proposed Isla Vista Community Center
- CSD :
  - Library Funding options
  - Update on Cachuma Ranger expansion request
  - Goleta Beach – Coastal Commission Permit
  - Community Choice Aggregation
- Planning & Development – Short term (vacation) rentals
- Public Works – Purpose of Flood Control District Funding

### ***State & Federal Budget Updates:***

***Repayment of Mandated Services:*** As part of the Governor’s commitment to paying off the “Wall of Debt” by FY 2017-18, the May revise includes funding to repay existing mandate reimbursement claims that have been owed to local governments (counties, cities, and special districts) prior to 2004. The amount of the repayment to Santa Barbara County will be \$6.4 million in principal and \$1.5 million in interest. These funds (\$7.9 million) will be recognized as General County Revenues in the current FY 2014-15. The County was only recently notified of these funds and the CEO will be recommending that they be set aside for known ADMHS audit settlements (\$2.7 million), establishment of an Audit Exception fund balance (\$1.0 million), ADMHS fund balance for inpatient costs (\$1.0 million) and the balance (\$3.2 million) to be added to the Contingency fund balance for potential costs or losses related to the oil spill and other unanticipated costs. These funds and their proposed use will be discussed during the Budget Hearings in the review of Key Fund Balances.

***PILT:*** We were recently informed by the Department of the Interior that the majority of Federal appropriations (about 90%) have been secured to fund Payments in Lieu of Taxes (PILT) related to Federal lands within the County that do not generate property taxes. The County received approximately \$1.8 million in PILT payments last year and it is expected that 90% of Santa Barbara’s normal allocation (about \$1.6 million) will be paid by June 30, 2015.

***Other:*** The May Revision keeps intact the provision of \$150 million to account for increased caseloads and system issues for County administration of Medi-Cal. The budget also includes an additional \$2.2 billion on top of the \$1.9 billion already appropriated for drought related programs to reflect higher costs in firefighting, emergency response, and other critical activities related to the ongoing drought. The Governor’s agreement with legislative leaders further creates a Rainy Day Fund, noting that the proposed plan requires both paying down liabilities and saving for a rainy day. Another element of the May Revision updates the sales tax forecast reflecting an upward trend of \$230 million statewide. The FY 2015-16 estimated growth of SB 678 funding is \$125.8 million to be distributed to counties to provide incentives to keep probationers from reoffending.

### **CEO Recommended Budget Expansions and Restorations**

After the departmental General Fund Allocations were made, unassigned discretionary General Fund “ongoing” and “one-time revenues” remained. These funds are available for appropriation in the FY 2015-16 Plan.

At the April 2015 Budget Working Session, the CEO discussed the criteria for evaluating expansion requests: 1) avoids cost or reduces risk; 2) generates revenue; 3) provides an investment in the future; 4) makes progress on key initiatives; and 5) is significant but can be prioritized next year.

The CEO recommendations are based on these criteria and evaluation of the departments’ requests for restoration or expansion, Board discussion at the April workshops, consideration of overall Board priorities, County-adopted goals and organizational needs. These recommendations are submitted with the Recommended Operating Plan for the Board’s consideration, amendment and adoption. The recommended expansions and restorations of proposed service level impacts are as follows:

- \$ 3,311,000 from ongoing unassigned General Funds
- \$ 4,550,000 from one-time unassigned General Funds
- \$ 5,497,000 from other (primarily federal and state funding)

The above CEO Recommended Expansion and Restorations are included and are detailed in **Attachment A-1**.

Subsequent to the printing of the Operating Plan, additional revenues (described above) were identified and an unfunded audit settlement (\$2.7 million) will need to be accrued.

After the above allocations and adjustments, there remains an estimated \$1.0 million of ongoing unassigned General Fund and \$1.8 million of one-time, unassigned General Fund for your Board's consideration and allocation. The subsequent adjustments discussed above and available fund balance accounts will be reviewed during the Budget Hearings in the review of Key Fund Balance accounts.

#### **Final Budget Adjustments:**

As is the case each year, events have occurred since the Recommended Budget was prepared which prompt staff to recommend adjustments to various appropriations and revenues. The recommended adjustments fall into two main categories listed here and are detailed in **Attachment A-1 and A-2**:

1. CEO Recommended Budget expansions or restorations as detailed in Attachment A-1.
2. Re-budgeting appropriations included in the Fiscal Year 2014-15 budget, but not spent during the fiscal year, and moved to a fund balance account via a Budget Revision during Fiscal Year 2014-15 for use in Fiscal Year 2015-16, Attachment A-2.
3. Other recommended changes that adjust General Fund and non-General Fund budgets, Attachment A-2.

**Attachment A-2** is a list of all final budget adjustments recommended for approval by the Board.

#### **Ongoing Grants and Contracts:**

The County has numerous ongoing grants and contracts that are renewed each year with the funding and expenditures approved by the Board during the annual budget hearings. The execution then becomes ministerial and has been delegated to the County Executive Officer, who verifies their inclusion in the Adopted Budget and signs the contracts for the County, thus reducing the number of administrative agenda items that come before the Board during the year.

The Board has customarily delegated this authority to include grants and contracts where amounts are up to 10% more or less than indicated amounts.

This process is only for single year contracts, not multi-year agreements. To qualify for this process:

1. all contract terms and conditions, including contract scope of work, must remain unchanged from the prior contract, and
2. the value of the contract cannot change by more than 10% of the prior year

Ongoing contracts or grants in amounts that exceed 10% must be individually presented to the Board for approval. *If rates or units of service change, the contract may qualify for the on-going contracts process if these changes are clearly disclosed on the ongoing contract list.*

The list of on-going grants and contracts, by department, is included in the Attachments with a recommendation that the Board approve, as a group, their renewal for FY 2015-16.

The grants to be included in this year's delegation are identified in **Attachment B**. The contracts to be included in this year's delegation are identified in **Attachment C**. The contract list could include *part-year* contracts that would have been for the same amount as the prior year if the request had been to renew them for a *full year*. For example, a contractor was paid \$100,000 for a full year's work last year but the proposed contract is for \$50,000 for 6 months work in Fiscal Year 2015-16.

**Budget Resolution:**

The Resolution of the Board of Supervisors follows as **Attachment D**. Note the resolution allows the County Executive Officer, under limited circumstances, to approve changes to appropriations for previously approved equipment purchases.

**Mandates and Service Levels:**

Board approval of these proposed changes (final budget adjustments and ongoing grants and contracts) during budget hearings is discretionary. The budget hearings, Recommended Budget and the Budget Resolution are controlled by the County Budget Act, which is found at California Government Code sections 29000 and following.

**Fiscal Impacts:**

Approval of these recommendations adopts the Fiscal Year 2015-16 Recommended Budget (with any modifications determined by the board) and authorizes the County Executive Officer and/or the County Auditor-Controller to take necessary related fiscal action.

**Attachments:**

- A-1 – CEO Recommended Budget Adjustments
- A-2 – Final Budget Adjustments
- B – Ongoing Grants
- C – Ongoing Contracts
- D – Resolution of the Board of Supervisors

**Authored by:**

Richard Morgantini  
Joseph Toney

Cc: Department Directors  
Assistant County Executive Officers  
Fiscal and Policy Analysts

# Budget Hearings Board Inquiry Log

Inquiry No.	Date Received	Subject	BOS	Assigned to:	Status	Approved Date	Binder Color
01	04/03/15	FY 11-12 - FY1 6-17 Sheriff sworn officer FTEs	D2	Jayasinghe	Completed	04/09/15	White
02	04/06/15	Santa Barbara Juvenile court facility at SB Juvenile Hall.	D2	Morgantini	Completed	04/07/15	White
03	04/06/15	Provide history on Litigation Fund Balance	D2	Christiansson	Completed	04/07/15	White
04	04/03/15	What funds/accounts are outside of treasury/Auditor control?	D5	Jayasinghe	Completed	06/08/15	Green
05	04/06/15	Breakdown of \$35.1M existing maintenance funding	D4	Jayasinghe	Completed	06/01/15	White
06	04/06/15	Breakdown of recent hires between General Fund and non-GF	D5	Clementi	Completed	06/01/15	White
07	04/06/15	Fire Property Tax Shift target projection at 4% and 6%	All	Toney	Completed	04/07/15	White
08	04/06/15	Fire Fund Balance	All	Toney	Completed	04/07/15	White
09	04/06/15	Jail - Water costs included in capital	D3	Toney	Completed	04/09/15	White
10	04/06/15	Court Collections Amounts	D5	Morgantini	Completed	04/09/15	White
11	04/08/15	ADMHS Liabilities	D1	Toney	Completed	06/07/15	Green
12	04/08/15	Childcare Facilities Accreditation	D3	Christiansson	Completed	06/01/15	White
13	04/08/15	First 5 Funding of Children's Health Care	D5	Christiansson	Completed	06/01/15	White
14	04/08/15	County Funding of 211 Services	D4	Christiansson	Completed	06/01/15	White
15	04/08/15	County comparison of EW salaries and turnover rates	D1	Christiansson	Completed	06/09/15	Yellow
16	04/08/15	Breakdown in costs of Additional GFC beyond budgeted for ADMHS	D5	Toney	Completed	06/07/15	Green
17	04/10/15	Inmate Welfare Fund for inmate transportation costs	D2	Clementi	Completed	06/01/15	White
18	06/05/15	Roads Fund Balance for the Last 5 Years	D2	Jayasinghe	Completed	06/09/15	Yellow
19	06/07/15	Human Services Commission History of Funding	D1	Morgantini	Completed	06/09/15	Yellow
20	04/08/15	Options for Peak Season Night Rangers at Cachuma	D5	Jayasinghe	Completed	06/08/15	Green
21	06/08/15	CSD-Parks Budget-Positions	D2	Jayasinghe	Completed	06/09/15	Yellow
22	06/08/15	Animal Services Cost of Building and Staffing	D2	Morgantini	Completed	06/09/15	Yellow
23	06/08/15	Pre-Trial Services New Assessment tool's impact on Jail Population	D3	Morgantini	In Progress		
24	06/08/15	Library Funding	D1	Jayasinghe	Completed	06/09/15	Yellow
25	06/09/15	Probation	D2	Morgantini	Completed	06/09/15	Yellow
26	06/09/15	Public Defender - LOP expansion requests	D2	Toney	Completed	06/09/15	Yellow
27	06/09/15	Sheriff - IV Community Resource Deputy	D2	Jayasinghe	Completed	06/10/15	Pink
28	06/09/15	Sheriff Coroner's Building	D2	Morgantini	Completed	06/09/15	Yellow
29	06/09/15	Specific Population Housing	D2	Toney	Completed	06/09/15	Yellow
30	06/09/15	Close Government offices during winter holiday	D2	Morgantini	In Progress		
31	06/09/15	Ag Commissioner position changes	D2	Morgantini	Completed	06/09/15	Yellow
32	06/09/15	Community Choice Aggregation (CCA) and Energy and Climate Plan (ECAP) Staff Positions	D1	Jayasinghe	Completed	06/09/15	Yellow
33	06/09/15	SBCERS expected rate of return & current return fiscal year-to-date	D4	Alvarez	Completed	06/10/15	Pink
34							
35							

<b>Total No. of Board Inquiry Forms Received</b>				33
<b>Total No. In Progress</b>				2
<b>Total No. Pending Approval</b>				0
<b>Total No. Items Withdrawn</b>				0
<b>Total No. of Board Inquiry Forms Completed</b>				31

## Budget Workshop Board Inquiry Form

Board Member	
Carbajal	
Wolf	X
Farr	
Adam	
Lavagnino	

Inquiry Number: 01

Department: Sheriff  
 Date: April 6, 2015  
 Page(s) of Budget Book/PowerPoint:

**Request/Question:**

FY 11-12 - FY1 6-17 Sheriff sworn officer FTEs

Response Prepared by:

John Jayasinghe, CEO Fiscal & Policy Analyst  
 Doug Martin, Sheriff CFO

**Response:**

The Sheriff's Office staffing in FTEs by major job class is as follows:

	<b>SHERIFF'S OFFICE STAFFING BY ADOPTED BUDGET IN FTEs</b>				
	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16
Law Enforcement Sworn	260.00	267.00	267.35	268.35	272.35
Custody Sworn	179.87	189.25	191.44	194.44	195.44
Civilian staff	177.75	185.25	184.75	183.75	183.75
<b>Total</b>	<b>617.62</b>	<b>641.50</b>	<b>643.54</b>	<b>646.54</b>	<b>651.54</b>
<i>Source - Salary Model</i>					

These numbers are derived from the Salary Model for the Adopted budgets in all years except FY15-16, which is the Recommended Budget. FY2016-17 is a mirror match to FY15-16.

## Budget Workshop Board Inquiry Form

Board Member	
Carbajal	
Wolf	X
Farr	
Adam	
Lavagnino	

Inquiry Number:02

Department: Courts/Probation/General Services

Date: 4/6/15

Page(s) of Budget Book/PowerPoint:

**Request/Question:** What's the status of the Santa Barbara Juvenile Courts (SBJC) facility adjacent to the SB Juvenile Hall as Courts has indicated they seek to move the SBJC cases to downtown Santa Barbara court rooms.

Response Prepared by: Richard Morgantini, Fiscal & Policy Analyst.

**Response:**

Probation has no plans to change its current operations of the Santa Barbara Juvenile Hall (SBJH) which is adjacent to the Santa Barbara Juvenile Court (SBJC) facility.

The SBJC building is owned by the State of California. It was transferred to the State under the Court Trial Court Facilities Act of 2002 with a transfer agreement approved by the Board of Supervisors on June 26, 2007. Future use of the facility is under the control of the State Administrative Office of the Courts and the local Superior Court.

# Budget Workshop Board Inquiry Form

Board Member	
Carbajal	
Wolf	X
Farr	
Adam	
Lavagnino	

Inquiry Number: 03

Department: County Counsel

Date: April 6, 2015

Page(s) of Budget Book/PowerPoint:

**Request/Question:** Provide 10-Year History of the Litigation Fund Balance account showing increases, decreases and current balance.

Response Prepared by: Jette Y. Christiansson, Fiscal & Policy Analyst

**Response:** See attached chart.

### Litigation Fund Balance History

Date	Beginning Balance	Increase	Decrease	Date	Ending Balance	Comments
7/1/2004	1,712,093.41	-	130,514.36	6/30/2005	1,581,579.05	County Counsel -\$106,382, General County Programs -\$24,133
7/1/2005	1,581,579.05	3,864,629.57	1,174,207.90	6/30/2006	4,272,000.72	County Counsel -\$174,208, P&D -\$1,000,000, General County Programs +\$3,864,630
7/1/2006	4,272,000.72	250,000.00	75,658.81	6/30/2007	4,446,341.91	County Counsel -\$75,659, General County Programs +\$250,000
7/1/2007	4,446,341.91	500,000.00	273,535.21	6/30/2008	4,672,806.70	County Counsel -\$273,535, General County Programs +\$500,000
7/1/2008	4,672,806.70	-	877,516.02	6/30/2009	3,795,290.68	County Counsel -\$877,516
7/1/2009	3,795,290.68	-	172,591.04	6/30/2010	3,622,699.64	County Counsel -\$172,591
7/1/2010	3,622,699.64	447,049.60	1,961,310.58	6/30/2011	2,108,438.66	County Counsel -\$267,333, General County Programs -\$1,246,928
7/1/2011	2,108,438.66	-	307,319.15	6/30/2012	1,801,119.51	County Counsel -\$307,319
7/1/2012	1,801,119.51	-	138,414.31	6/30/2013	1,662,705.20	County Counsel -\$124,577, Clerk-Recorder-Assessor -\$13,838
7/1/2013	1,662,705.20	-	433,156.92	6/30/2014	1,229,548.28	County Counsel -\$433,157
7/1/2014	1,229,548.28	-	293,147.00 *	6/30/2015	936,401.28 *	County Counsel -\$200,000, Clerk-Recorder-Assessor -\$93,147
7/1/2015	936,401.28	250,000.00 **	350,000.00 **	6/30/2016	836,401.28 **	County Counsel -\$250,000, Clerk-Recorder-Assessor -\$100,000, General County Programs +\$250,000

\* Estimated FY 2014-15 Litigation Fund Balance Activity

\*\* Estimated FY 2015-16 Litigation Fund Balance Activity

## Budget Workshop Board Inquiry Form

Board Member	
Carbajal	
Wolf	
Farr	
Adam	
Lavagnino	X

Inquiry Number: 04

Department:

Auditor-Controller

Date:

4/6/2015

Page(s) of Budget Book/PowerPoint:

**Request/Question:**

What accounts are outside of the County Treasury/Auditor control?

Response Prepared by:

Julie A. Hagen, CPA, CPFO and Robert W. Geis, CPA, CPFO

**Response:**

It is required that all financial activity of the County is to be recorded in the books of the County and all deposits must be made directly to the County Treasury in a timely manner (California Government Code Section 24353).

There are some instances, where it is allowed by code section, that a bank account and related financial activity reside outside of the books of the County and the Treasury. Some examples of this are the Treasurer-Tax Collector's Public Administrator/Public Guardian Accounts and the Sheriff's Bail & Fine Account. There are some bank accounts that we have been made aware of that might not have authorization to be outside of the County. The Sheriff has asset seizure and forfeiture accounts and also custodial inmate and commissary accounts that don't appear to be permitted to be outside the County Treasury. Since these records are kept outside the County Treasury and the Auditor's Office, we are unaware of the activity or the amounts accumulated in these accounts. The Sheriff has been working with us to either identify the code sections that allow these accounts to be outside the County Treasury or to bring them into the County.

Related to this issue is a new Governmental Accounting Standards Board exposure draft which states that foundations (501c4) or non-profits (501c3) in certain circumstances should not be treated as independent of the County (as discussed in regard to the recent non-profit agency issues) and may be considered fiduciary and custodial activities of the County if their activities are beneficial to only the County. The agencies that are identified under this new GASB would need to bring this financial activity and these bank accounts into the County Treasury.

In addition there are a few other departmental bank accounts for immaterial amounts related to employee recognition programs or fundraising.

## Budget Workshop Board Inquiry Form

Board Member	
Carbajal	
Wolf	
Farr	
Adam	X
Lavagnino	

Inquiry Number:05

Department:

Date: 04/07/15

Page(s) of Budget Book/PowerPoint: B-31 of FY14-15 Budget Book

### Request/Question:

What are the funding sources for the current maintenance spending listed on page B-31 of the FY 2014-15 Recommended Operational Plan?

Response Prepared by:

John Jayasinghe, CEO Fiscal & Policy Analyst

### Response:

#### **2014-15 Page B-31 Maintenance Funding Sources**

Deferred Road Maintenance - \$3.6M, derived from Measure A and General Fund

Corrective Road Maintenance - \$10.4M, derived from Measure A, FLAP Match, Gas Tax

Facility Maintenance, including Parks - \$14.0M, derived from General Services and Parks General Fund and Federal & State capital grant funds. A portion also comes from Special Revenue funds, such as DSS or Public Health.

Additional GF for Roads - \$2.0M, General Fund

Federal Grant for Roads - \$3.7M, Federal grant

Facility Maintenance, CEO Expansion - \$1.4M, General Fund

Note: These sources are subject to change on a year-to-year basis.

## Budget Workshop Board Inquiry Form

Board Member	
Carbajal	
Wolf	
Farr	
Adam	
Lavagnino	X

Inquiry Number: 06

Department: All  
 Date: 4/6/15  
 Page(s) of Budget Book/PowerPoint:

**Request/Question:** Compare the growth in FTEs among General Fund Departments and non-General Fund Departments.

Response Prepared by: Paul Clementi, Fiscal & Policy Analyst

**Response:**

Since FY 2006-07, General Fund Departments have gone from 2,115.10 FTEs to 1,832.96 FTEs, a net decrease of 282.14, or -13.3%. Non-General Fund Departments have gone from 2,293.84 FTEs to 2,441.88 FTEs, a net increase of 148.04, or 6.5%. The countywide total is a decrease of 134.10, from 4,408.95 to 4,274.85.

Looking at FY 2011-12, the year with the lowest FTE count, General Fund Departments have gone from 1,744.53 FTEs to 1,832.96, a net increase of 88.43, or 5.1%. Non-General Fund Departments have gone from 2,072.69 to 2,441.88, a net increase of 369.20 FTEs, or 17.8%. Countywide, there has been a gain of 457.63 FTEs. The growth in non-GF Departments is due almost entirely to implementation of the federal Affordable Care Act.

To enable consistency, the FY 2015-16 and FY 2016-17 Operational Plan, pages C42 – C43 were utilized. Employee classification into General Fund or non-General Fund groups were determined by Department rather than individual.

Departments considered non-General Fund include:

- Fire
- Alcohol, Drug, and Mental Health Services
- Child Support Services
- First 5
- Public Health
- Social Services
- Public Works

Public Works and Public Health are included in the non-General Fund category, even though 8.5% and 14%, respectively, of their Salaries and Benefits in FY 2015-16 are in the General Fund.

All other Departments are considered General Fund.

See attached table.

### General Fund and Non-General Fund FTE Growth

	Adopted FY 06-07	Adopted FY 07-08	Adopted FY 08-09	Adopted FY 09-10	Adopted FY 10-11	Adopted FY 11-12	Adopted FY 12-13	Adopted FY 13-14	Adopted FY 14-15	Recommended FY 15-16	Change from 06-07 to 15-16	Change from 11-12 to 15-16
General Fund Depts	2,115.10	2,130.48	2,041.19	1,933.61	1,876.14	1,744.53	1,817.70	1,827.72	1,828.95	1,832.96	(282.14)	88.43
Increase from previous yr		15.37	(89.29)	(107.57)	(57.47)	(131.61)	73.17	10.02	1.23	4.01		
% over previous yr		0.7%	-4.2%	-5.3%	-3.0%	-7.0%	4.2%	0.6%	0.1%	0.2%	-13.3%	5.1%
Non-GF Depts*	2,293.84	2,333.17	2,225.45	2,184.00	2,146.16	2,072.69	2,109.40	2,316.10	2,414.41	2,441.88	148.04	369.20
Increase from previous yr		39.33	(107.72)	(41.45)	(37.85)	(73.47)	36.71	206.70	98.31	27.47		
% over previous yr		1.7%	-4.6%	-1.9%	-1.7%	-3.4%	1.8%	9.8%	4.2%	1.1%	6.5%	17.8%
<b>FTE Total</b>	<b>4,408.95</b>	<b>4,463.65</b>	<b>4,266.63</b>	<b>4,117.62</b>	<b>4,022.29</b>	<b>3,817.22</b>	<b>3,927.10</b>	<b>4,143.82</b>	<b>4,243.36</b>	<b>4,274.85</b>	<b>(134.10)</b>	<b>457.63</b>

\*Non-GF Depts include Public Works and Public Health, whose salaries and benefits are 8.5% and 14%, respectively, funded through the General Fund in 2015-16.

**Source:** FY2015-16 and FY2016-17 Recommended Operational Plan, pages C42 and C43.

# Budget Workshop Board Inquiry Form

Board Member	
Carbajal	
Wolf	
Farr	
Adam	
Lavagnino	

Inquiry Number: 07

Department: CEO

Date: 04/07/2015

Page(s) of Budget Book/PowerPoint: Additional Slide – Budget Overview

**Request/Question:**

What is the current projection for when the Fire Property Tax Shift will reach the 17% target?

Response Prepared by:

Joseph Toney, Fiscal & Policy Analyst

**Response:**

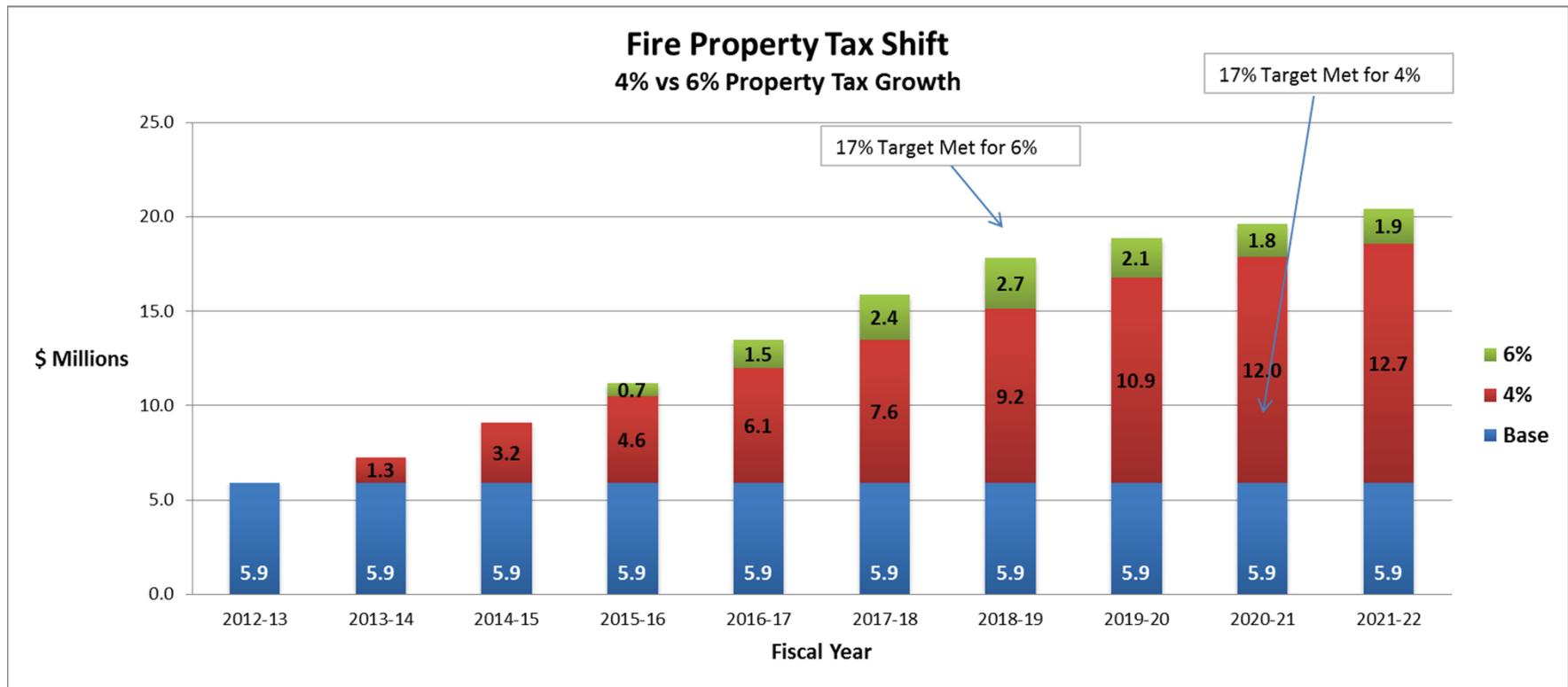
An additional slide was provided to the Board during the Budget Workshop on April 6, 2015, that displays the growth in property taxes at 4% and 6%, and when the 17% target will be reached for both. The additional slide/graph is attached.

The \$5.9M is the base amount of General Fund that Fire started with in FY 2012-13. Property Tax growth at a rate of 4% is in red. Growth at 6% is in green and would be the incremental increase over the 4%, so the two amounts would be combined for the 6% total.

Example, FY 2018-19 would be the year that the 17% target is met for 6% growth. The total Property Tax shift would be \$17.8M, with \$11.9M above the base. Conversely, the 4% growth will reach the target in FY 2020-21 with a total of \$17.9M, or \$12.0M above the base.

The original target was projected to be met in FY 2021-22.

# 17% Fire Tax Shift Projected @ 4% & 6%



## Budget Workshop Board Inquiry Form

Board Member	
Carbajal	
Wolf	
Farr	
Adam	
Lavagnino	

Inquiry Number: 08

Department: Fire  
 Date: 4/07/15  
 Page(s) of Budget Book/PowerPoint: NA

**Request/Question:**

What is left in the Fire District fund balance?

Response Prepared by:

Joseph Toney, Fiscal & Policy Analyst

**Response:**

During the Budget Workshops on April 6, 2015, the Board asked Fire what the District's remaining Fund Balance is? Fire responded that it is about \$7M. This BIF is just confirming the amount below:

**Fund Balance Summary**

	Estimated Fund Balances as of June 30, 2014	Recommended Revenues & Other Financing Sources	Recommended Expenditures & Other Financing Uses	Estimated Fund Balances as of June 30, 2015
<b>Governmental Funds</b>				
<b>Major Funds</b>				
General Fund	\$ 85,949,396	\$ 580,808,062	\$ 570,725,766	\$ 96,031,692
Flood Control Districts	63,337,224	19,323,233	26,845,315	55,815,142
Public Health	23,096,029	74,209,951	74,605,444	22,700,536
Fire Protection District	10,173,025	64,966,089	67,346,120	7,792,994

About \$700k is Nonspendable due to property tax assessment appeal impounds.

# Budget Workshop Board Inquiry Form

Board Member	
Carbajal	
Wolf	
Farr	X
Adam	
Lavagnino	

Inquiry Number: 09

Department: GS  
Date: 04/07/15  
Page(s) of Budget Book/PowerPoint: NA

**Request/Question:**

Do the capital costs of the Jail include costs of getting water?

Response Prepared by:  
Joseph Toney, Fiscal & Policy Analyst,  
Celeste Manolas, Manager, Facilities Capital Projects

**Response:**

The capital costs of physically getting water to the Jail site are included, both the offsite costs to bring potable and reclaimed water (roughly \$1.8M) from Laguna San and Golden State Water connection points to the south, as well as the onsite costs to extend water service from the street and distribute throughout the project site (roughly \$719K). The latter costs of distribution would typically be incurred by any new construction project, while the former to bring water service to the site, is unique to this site since it is undeveloped with no significant local points of connection.

Also, the Sheriff confirmed at the Budget Workshop on April 6, 2015, that an estimated \$100k per year is included within the operating funding plan for cost of Utilities pertaining to water.

## Budget Workshop Board Inquiry Form

Board Member	
Carbajal	
Wolf	
Farr	
Adam	
Lavagnino	X

Inquiry Number: 10

Department: Court Special Services

Date: 4/6/15

Page(s) of Budget Book/PowerPoint: Slide 8

**Request/Question:** What was the amount of delinquent debt collected by Court Special Services in previous years compared to the anticipated \$8.8 million for this fiscal year?

Response Prepared by: Casie Hill, Chief Financial Officer, Santa Barbara Superior Court

**Response:**

Below is a chart of Court Special Services current and past collections generated revenues for the Enhanced Collection Unit:

	FY 2009/2010	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	Projected FY 2014/15
Collected at the court	6,724,663	6,813,366	11,101,424	6,237,158	6,409,924	6,400,000
Collected by outside agency	65,043	2,179,498	2,283,422	2,435,004	2,390,142	2,400,000
<b>Total</b>	<b>6,789,706</b>	<b>8,992,864</b>	<b>13,384,846</b>	<b>8,672,162</b>	<b>8,800,066</b>	<b>8,800,000</b>

**Points to note:**

In FY 2009/10, Court Collections only used Franchise Tax Board for collections through an outside agency.

In FY 2011/12, there was a large amount of collection by the court. Part of this increase is from the amnesty program that was offered as of January 2012. Court Collections saw an increase in volume of people inquiring if their case qualified, and if it did not, they ended up paying their delinquent debt, if they did qualify, we collected 50% of their delinquent fine or bail amount and wrote off the remainder. During this fiscal year the court also assumed the responsibility for the collection of all Public Defender court ordered debt. These are only a part of the increase. Courts are researching into other factors that contributed to this increase in court collected revenues.

## Budget Workshop Board Inquiry Form

Board Member	
Carbajal	X
Wolf	
Farr	
Adam	
Lavagnino	

Inquiry Number: 11

Department: ADMHS  
 Date: 04/09/2015  
 Page(s) of Budget Book/PowerPoint: NA

**Request/Question:**

What is the ADMHS Nominal Fee Provider liability exposure?

Response Prepared by: Joseph Toney, Fiscal & Policy Analyst

**Response:**

Alcohol, Drug and Mental Health Services Department (ADMHS) originally reported to the BOS on December 10, 2013, the status of the department's liability exposure. As part of the report, the Department described the Nominal Fee Provider issue as a possible liability. The summary of the potential impact is below and the original Board Letter is attached.

**Nominal Fee Provider Exposure:** *In addition to the new estimates for the cost reports and disallowances listed above, ADMHS has liability exposure if it is determined by the State that ADMHS does not qualify as a "nominal fee" provider and ADMHS' Medi-Cal reimbursement is limited to the lower of actual costs or Published Charges. The nominal fee provider exposure exists for FY 06-07 through FY 11-12 and is estimated to be \$2,761,729. ADMHS and County Counsel believe that ADMHS qualifies as a nominal fee provider, but DHCS has disallowed the nominal fee provider exemption in the FY 06-07 cost report audit. ADMHS has filed an appeal of the FY 06-07 audit findings. The nominal fee provider issue also affects ADMHS' ability to receive reimbursement from Medi-Cal for direct service costs that exceeded the State Maximum Allowance rates. If the County is not recognized as a nominal fee provider, then the County will not be eligible to receive additional Medi-Cal reimbursement.*

No liability was recorded at that time as the County believed and still believes that the County qualifies as a nominal fee provider. The State auditors recently completed the FY 2008/09 audit and disallowed \$1.6 million of nominal fee related costs. While the County will appeal this assessment, it is prompting the County to record the 2008/09 nominal fee assessed liability (\$1.6 million) plus the future years estimate of \$675k. In addition to the nominal fee issue there is an unrelated \$430k adjustment to the 2011/12 State Cost Settlement. The total of unfunded additional liabilities to be recorded totals \$2.7 million.

The Auditor-Controller will be recording an additional year end liability of \$2.7 million. Possible sources of funding are:

- Department (limited to potential for MHSA disallowed services and based on appropriate and available MHSA fund balances)
- Payment in Lieu of Taxes (PILT), estimated to be \$1.6M
- Pre-2004 Mandate Reimbursement (SB-90) \$7.9M

It is being recommended at the Budget Hearings that a portion of the Pre-2004 Mandate Reimbursement funds be used to fund this liability.

The Department will be providing the Board with an update of cost report and audit settlement liabilities on June 23, 2015. At that time we will also provide the recommended funding for these liabilities.

## Budget Workshop Board Inquiry Form

Board Member	
Carbajal	
Wolf	
Farr	X
Adam	
Lavagnino	

Inquiry Number: 12

Department: First 5

Date: April 9, 2015

Page(s) of Budget Book/PowerPoint:

**Request/Question:** How does First 5 plan on getting more licensed childcare facilities accredited? More detail.

Response Prepared by: Wendy Sims-Moten, First 5 Business Manager

**Response:**

In order to continue increasing the number of licensed child care programs in our county that achieve high quality through national accreditation, First 5 and partners outreach to sites not currently accredited and enroll them in our quality efforts as space becomes available. Once they are enrolled, they receive coaching, training, technical assistance and funding to support them in meeting accreditation standards. Currently there are 40 new programs preparing for first time accreditation, a process that takes 1-2 years, and 15 of those are expected to become accredited in 2015. Once a program becomes accredited, a space becomes available for another childcare facility to begin the process and receive support. Beginning in 2015-16, the funding for quality improvement and accreditation dramatically reduces, as two major grants will sunset. First 5 is working on identifying new funding sources for this important initiative, and is devising strategies to allow for some level of continued support to maintain high levels of accreditation. Some of these strategies involve local community organizations, government, funders and businesses aligning currently existing resources with accreditation, to incentivize and encourage new programs to participate. An example of this is a local funder that has mandated participation in First 5's quality efforts and accreditation for applicants wishing to apply for child care funding.

# Budget Workshop Board Inquiry Form

Board Member	
Carbajal	
Wolf	
Farr	
Adam	
Lavagnino	

Inquiry Number: 13

Department: First 5

Date: April 9, 2015

Page(s) of Budget Book/PowerPoint:

**Request/Question:** How many children are served with the funding First 5 provides for children's health care? What is the cost to the County? What is the total budget?

Response Prepared by: Wendy Sims-Moten, First 5 Business Manager

**Response:**

Seventy-eight (78) children 0-5 are being served with First 5 funding for health care. The annual cost for health care is \$1,612.80 per child. The FY 2014-15 budget is \$180,000 which includes dollars for premiums, outreach and enrollment activities.

## Budget Workshop Board Inquiry Form

Board Member	
Carbajal	
Wolf	
Farr	
Adam	X
Lavagnino	

Inquiry Number: 14

Department: Social Services  
 Date: April 8, 2015  
 Page(s) of Budget Book/PowerPoint:

**Request/Question:** What is the total County contribution to 211? What is the total budget and what has it been over the past couple of years?

Response Prepared by: Terri Nisich, Assistant CEO

**Response:**

In FY 2013/14, the total County contribution to support 211 was 67% of the \$142,700 Budget or \$95,300. This included \$31,900 (22% of total budget) in County General Fund Contribution provided via the Human Services Commission. Other non-General Fund Contributions came from Alcohol, Drug, & Mental Health Services (\$13,400), Social Services (\$20,000) and First 5 (\$30,000). Each of these funding sources was in place for several years to FY 2013/14 while the Family Service Agency hosted the 211 program.

In April of 2014, County staff provided the Board of Supervisors with a funding strategy for 211 helpline services which included an enhanced budget of \$189,940 to ensure an adequate program could be delivered. In addition, the funding strategy anticipated that all eight cities within the County would assist in the funding of the 211 program given the overall benefit and use throughout the County. Costs were distributed based on the percentage of calls made from each jurisdiction.

Under the proposed strategy presented to the Board for consideration for program funds for FY 2014-15, the County would fund 38% of the total budget, outside agencies (including First Five) 28% and cities 34%. The funding strategy was not embraced by all cities. However, both the City of Santa Barbara and the City of Carpinteria did contribute. In order to address the overall funding gap, the County Board of Supervisors allocated one-time funding of \$49,700 at the FY 2014/15 budget hearings. This brought the total County general fund contribution to 42% of the total budget. (GFC contribution increased from \$31,900 to \$79,700.) Total County funding increased from 67% in FY 2013-14 to 78% in FY 2014-15.

Efforts have been underway to increase grant and outside agency funding of 211 for fiscal year 2015-16. Efforts include applications to various city grant programs. Solicitation of funding from cities has not yet occurred. The Community Action Commission will report on the total funding secured and overall program status in a June 2015 presentation to the Board of Supervisors.

See reference chart attached.

**2-1-1 2013 vs. 2014 FY Funding**

<b>2013-2014</b>		<b>2-1-1 Budget</b>		<b>2014-2015</b>		<b>2-1-1 Budget</b>	
<b>2013-14 Budget</b>		<b>\$ 142,700.00</b>		<b>2014-15 Budget</b>		<b>\$ 189,940.00</b>	
GF Human Services Commission		\$ 31,900.00		GF Human Services Commission		\$ 30,000.00	
<b>Total County General Fund</b>		<b>\$ 31,900.00</b>	<b>22%</b>	County General Fund		\$ 49,700.00	
County ADMHS, no GFC		\$ 13,400.00		<b>Total County General Fund</b>		<b>\$ 79,700.00</b>	<b>42%</b>
County Social Services, no GFC		\$ 20,000.00		County ADMHS, no GFC		\$ 18,400.00	
County First 5, no GFC		\$ 30,000.00		County Public Health, no GFC		\$ 10,000.00	
<b>Total County no GFC</b>		<b>\$ 63,400.00</b>	<b>44%</b>	County Social Services, no GFC		\$ 11,100.00	
<b>Total County Funds</b>		<b>\$ 95,300.00</b>	<b>67%</b>	County First 5, no GFC		\$ 28,440.00	
City of Santa Barbara		\$ 20,000.00		<b>Total County no GFC</b>		<b>\$ 67,940.00</b>	<b>36%</b>
San Diego Hot Line		\$ 10,000.00		<b>Total County Funds</b>		<b>\$ 147,640.00</b>	<b>78%</b>
United Way SB		\$ 4,600.00		City of Santa Barbara		\$ 20,000.00	
Calfresh Grant (County DSS)		\$ 10,800.00		San Diego Hot Line		\$ 10,000.00	
City of Lompoc		\$ 2,000.00		United Way		\$ 4,600.00	
<b>Other Funding Sources</b>		<b>\$ 47,400.00</b>	<b>33%</b>	City of Carpinteria		\$ 1,200.00	
<b>All Funding Sources</b>		<b>\$ 142,700.00</b>	<b>100%</b>	Emergency Public Information		\$ 6,500.00	
				<b>Other Funding Sources</b>		<b>\$ 42,300.00</b>	<b>22%</b>
				<b>All Funding Sources</b>		<b>\$ 189,940.00</b>	<b>100%</b>

- County General Fund Funding
- County Non-General Fund Funding
- Totals

## Budget Hearings Board Inquiry Form

Board Member	
Carbajal	X
Wolf	
Farr	
Adam	
Lavagnino	

Inquiry Number: 15

Department:  
Date:  
Page(s) of Budget Book/PowerPoint:

**Request/Question:** Please provide a comparison of Eligibility Workers salaries and turnover rates.

Response Prepared by: Don Nguyen, Human Resources

**Response:**

Data was collected by Human Resources to compare Santa Barbara County Eligibility Worker compensation vs. benchmark counties. The following table compares the average minimum and maximum hourly rate (including cash allowance) for Eligibility Workers among benchmark counties with Santa Barbara County.

**Eligibility Worker Hourly Compensation Comparison**

	Benchmark Average*		Santa Barbara County		\$ Variance		% Variance	
	Min	Max	Min	Max	Min	Max	Min	Max
<b>EW I</b>	\$21.41	\$25.20	\$18.34	\$21.76	-\$3.07	-\$3.44	-16.76%	-15.83%
<b>EW II</b>	\$23.63	\$28.23	\$19.96	\$23.75	-\$3.68	-\$4.48	-18.43%	-18.88%
<b>EW III</b>	\$25.25	\$30.16	\$21.76	\$25.94	-\$3.50	-\$4.23	-16.07%	-16.29%

\*Hourly Salary + Cash Allowance Used

Benchmark Co. = Marin, Monterey, Placer, SLO, Santa Cruz, Solano, Sonoma, Ventura

The above analysis is only looking as base wage rate and cash allowances and does not include other benefits. If benefits such as employer pension contributions and agency participation in FICA were included, it would be expected to change the analysis.

The following page contains data on Eligibility Worker turnover rates.

**Board Inquiry Form Cont'd.**

**Response cont'd:**

**ELIGIBILITY WORKER TURNOVER INCLUDING RETIREMENT**

<b>FISCAL YEAR</b>	<b>July 1 EW Count</b>	<b>FY VOL Separations</b>	<b>Turnover %</b>
11-12	218	11	5.05%
12-13	231	13	5.63%
13-14	262	12	4.58%
14-15 YTD	330	21	6.36%

**ELIGIBILITY WORKER TURNOVER EXCLUDING RETIREMENT**

<b>FISCAL YEAR</b>	<b>July 1 EW Count</b>	<b>FY VOL Separations</b>	<b>Turnover %</b>
11-12	218	9	4.13%
12-13	231	10	4.33%
13-14	262	11	4.20%
14-15 YTD	330	20	6.06%

**ELIGIBILITY WORKERS WHO CHANGED JOBS BY FISCAL YEAR**

<b>FISCAL YEAR</b>	<b>July 1 EW Count</b>	<b>EWs Changing Jobs</b>	<b>%</b>	<b>Description of Job Changes</b>
11-12	218	4	1.83%	One promoted to JIO, but returned to EW I after 8 mo, 1 promo to Elig Supv, 1 Demo to AOP, 1, Promo to Social Worker
12-13	231	1	0.43%	Promo to Eligibility Supv
13-14	262	21	8.02%	All but one stayed within in the department, 2 became AOP, 1 became Cust Deputy, 12 promo to Elig Supv, 3 became Soc Worker, 3 became CES
14-15 YTD	330	9	2.73%	Two left the department, 4 became Soc Worker, 2 became AOP, 1 became, Elig Supv, 1 became Career Employment Specialist, 1 became FOP

NOTE: For the people who left the EW series, the average years spent as an EW I, II, and III is 5.3 years. The median is 1.7.

# Budget Hearings Board Inquiry Form

Board Member	
Carbajal	
Wolf	
Farr	
Adam	
Lavagnino	5

Inquiry Number: 16

Department: ADMHS

Date: 04/08/15

Page(s) of Budget Book/PowerPoint: Workshop slide 8, Hearing slide 5

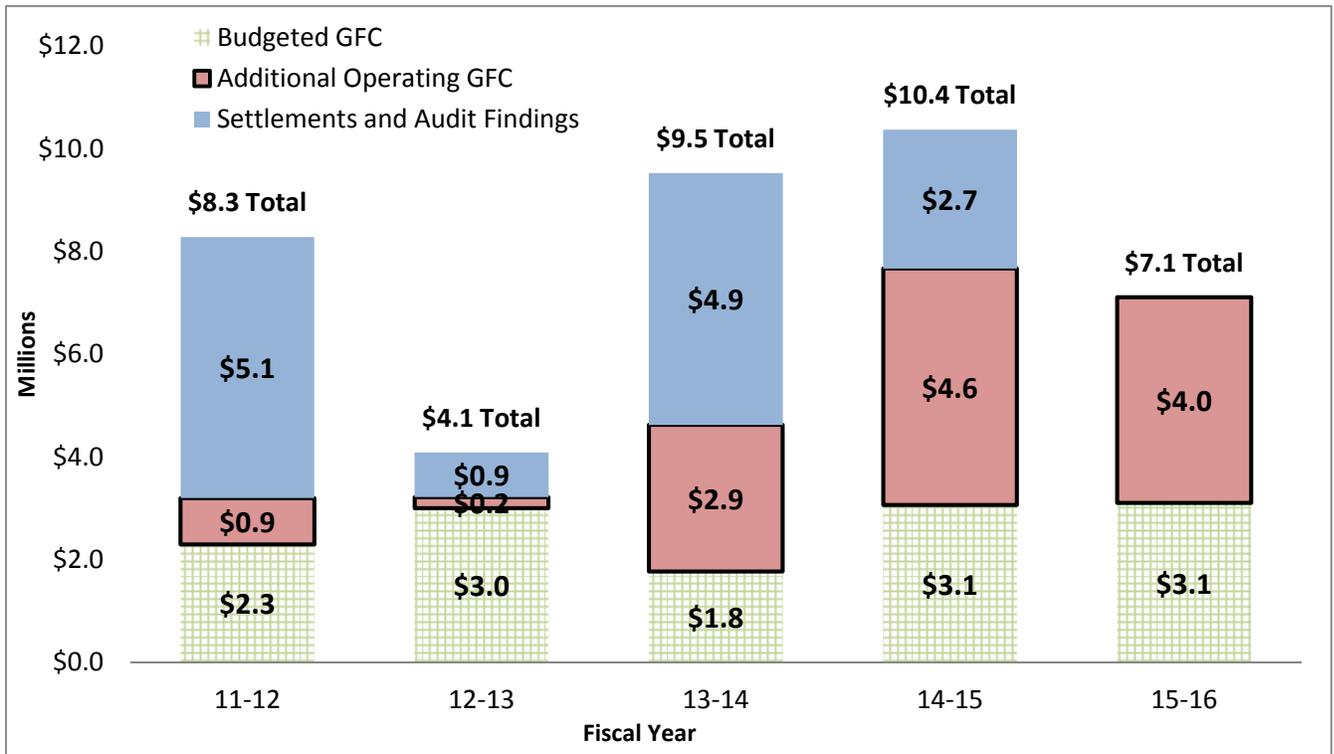
**Request/Question:** What is the breakdown in costs of additional GFC beyond budgeted for ADMHS?

Response Prepared by: Joseph Toney, Fiscal & Policy Analyst

**Response:**

Below is a chart displaying the amount of General Fund that ADMHS has received since FY 2011-12. In five years, the Department's base GFC was \$13.2M; additionally, they have received \$13.6M for State Settlements and Audit Findings, and \$12.6M for additional operational needs. The additional operating funding has mainly been caused by costs associated with added Inpatient Beds as has been detailed in previous reports to the Board.

Although this chart does not display years prior to FY 2011-12, the Department had received \$7.4M in Settlements between FY 2008-09 and FY 2010-11, and only \$300k for additional operating funds.



# Budget Hearings Board Inquiry Form

Board Member	
Carbajal	
Wolf	X
Farr	
Adam	
Lavagnino	

Inquiry Number: 17

Department: Sheriff

Date: 04/10/15

Page(s) of Budget Book/PowerPoint:

**Request/Question:** Can the Sheriff's Inmate Welfare Fund be used to fund inmate transportation?

Response Prepared by: Paul Clementi, CEO Fiscal & Policy Analyst

**Response:**

The Sheriff is authorized by California Penal Code section 4025(i) to use the Inmate Welfare Fund for, among other things, transportation expenses for indigent inmates.

Penal Code section 4025(i) reads as follows (bold added for emphasis):

(i) The sheriff may expend money from the inmate welfare fund to provide indigent inmates, prior to release from the county jail or any other adult detention facility under the jurisdiction of the sheriff, with essential clothing and **transportation expenses within the county or, at the discretion of the sheriff, transportation to the inmate's county of residence**, if the county is within the state or within 500 miles from the county of incarceration. This subdivision does not authorize expenditure of money from the inmate welfare fund for the transfer of any inmate to the custody of any other law enforcement official or jurisdiction.

# Budget Hearings Board Inquiry Form

Board Member	
Carbajal	
Wolf	XXX
Farr	
Adam	
Lavagnino	

Inquiry Number: 18

Department: Public Works  
Date: 6/5/15  
Page(s) of Budget Book/PowerPoint: N/A

**Request/Question:** What is the Roads Fund Balance for last 5 years?

Response Prepared by: Mark Paul, Deputy Director, Finance and Administration

**Response:**

In addition to the Department discussing the current Fund Balance at the Workshop, the projected fund balance at the end of the proposed two year budget was also provided and included in this analysis. See attached Road (Fund 0015-0017) Fund Balance by Fiscal Year.

The Purpose of Fund is used as operating reserves, for disasters and emergencies and used to balance the budget as annual operating expenditures currently exceed revenues. It also funds capital maintenance construction costs until reimbursement occurs for grant projects.

Current operational expenditures are being reduced to match current revenues but are not in balance with revenues with the loss of the current year gas taxes.

Roads will continue to manage expenditures to revenues; however, if a gas tax solution does not come between now and next budget cycle, reductions will need to be made in operations, eliminating existing positions and services provided. In addition corrective and preventive maintenance programs and projects will be reduced.

**Road(Fund 0015-0017) Fund Balance by Fiscal Year**  
**FY2009-14 Actuals, FY2015-17 Projected**

Line Item Account	6/30/2009 Ending Balance	6/30/2010 Ending Balance	6/30/2011 Ending Balance	6/30/2012 Ending Balance	6/30/2013 Ending Balance	6/30/2014 Ending Balance	6/30/2015 Projected Ending Balance	6/30/2016 Projected Ending Balance	6/30/2017 Projected Ending Balance
<b>General Ledger Account 2120 -- Fund Balance-Restricted</b>									
9721 -- Imprest Cash	1,175	1,175	1,175	1,175	1,175	1,175	1,175	1,175	1,175
9730 -- Allocated for Capital Outlay	2,875,100	2,875,100	2,875,100	2,875,100	2,875,100	2,875,100	2,875,100	2,875,100	-
9736 -- Measure A South	-	-	-	2,263,425	2,860,338	2,797,505	2,247,505	597,505	(0)
9737 -- Measure A North	-	-	-	745,436	2,037,487	2,102,335	1,492,335	292,335	(0)
9738 -- Measure A South Alternative	-	-	-	(537,791)	(542,010)	(851,400)	(776,400)	(776,400)	0
9739 -- Measure A North Alternative	-	-	-	234,032	163,102	155,407	(844,593)	(794,593)	0
9749 -- FY 12/13,13/14 Operating Plans	421,426	421,426	441,473	532,381	-	-	-	-	-
9763 -- Road Infrastructure Mitigation	80,685	410,121	449,121	518,806	661,270	661,270	-	-	-
9772 -- School Safety AB186	2,298	2,298	2,298	2,298	2,298	2,298	-	-	-
9797 -- Unrealized Gains	74,847	74,000	44,548	21,692	-	-	-	-	-
9799 -- Purpose of Fund	4,578,012	6,052,071	11,497,788	10,840,304	10,073,036	13,451,231	11,984,724	4,777,094	729,704
Total Fund Balance-Restricted	8,033,543	9,836,191	15,311,503	17,496,858	18,131,795	21,194,920	16,979,846	6,972,216	730,879
<b>General Ledger Account 2200 -- Fund Balance-Residual</b>									
Fund Balance-Residual	379,436	69,686	114,595	142,464	-	-	-	-	-
Total Fund Balance	8,412,979	9,905,877	15,426,098	17,639,322	18,131,795	21,194,920	16,979,846	6,972,216	730,879

# Budget Hearings Board Inquiry Form

Board Member	
Carbajal	X
Wolf	
Farr	
Adam	
Lavagnino	

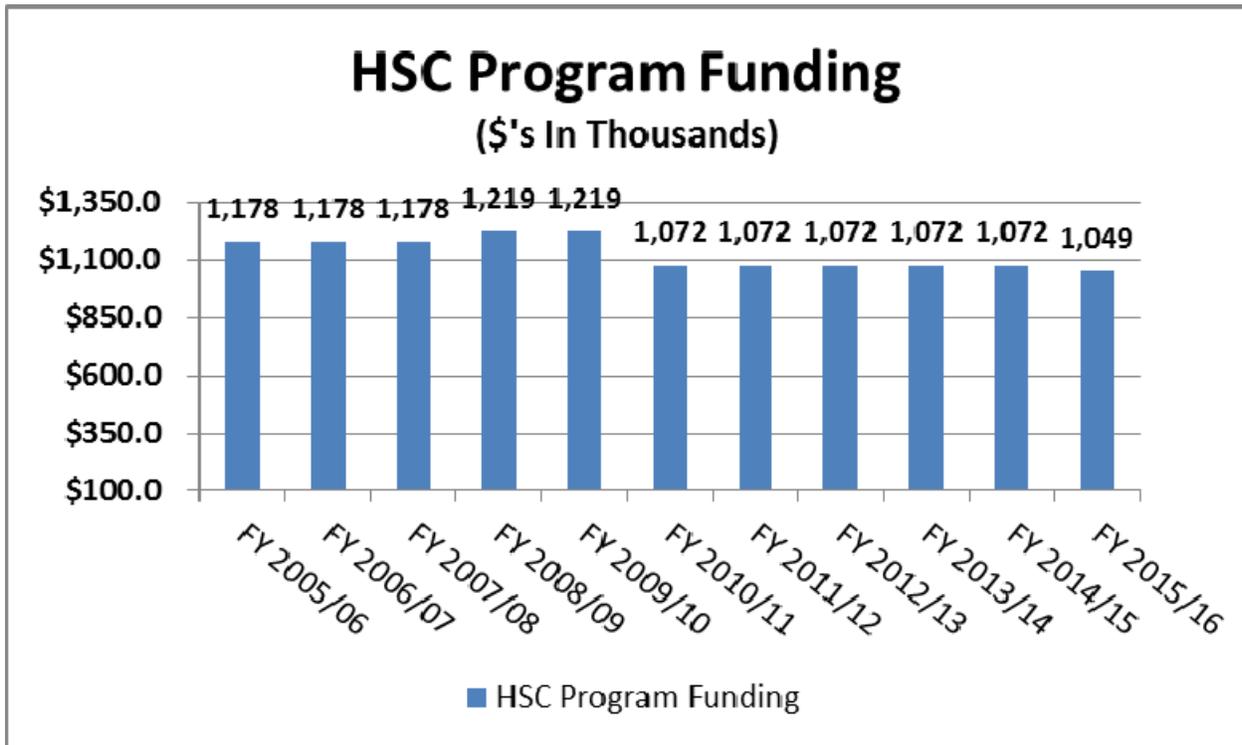
Inquiry Number: 19

Department: General County Programs  
 Date: 6/7/15  
 Page(s) of Budget Book/PowerPoint:

**Request/Question:** What is the history of the Human Services Commission funding for programs for the past few fiscal years?

Response Prepared by: Susan Foley and Richard Morgantini, Fiscal & Policy Analyst

**Response:** The graph below represents the program funding from the Human Services Commission from FY 2005-06 to FY 2015-16 (Recommended Budget). It does not include the costs of administration.



## Budget Workshop Board Inquiry Form

Board Member	
Carbajal	
Wolf	
Farr	
Adam	
Lavagnino	X

Inquiry Number: 20

Department: Community Services  
 Date: 4/8/2015  
 Page(s) of Budget Book/PowerPoint: NA

**Request/Question:**

Are there other options for peak season night rangers at Cachuma?

**Response Prepared by:**

Renee Bahl, Assistant CEO/Interim CSD Director

**Response:**

Yes, it is possible with associated risks

Requesting Two Regular positions (FTE's)

Cost of FTE's

Options	Cost	Hours
2 FTE Rangers	\$ 199,000	4,160
1 FTE Ranger, 2 Extra Help Rangers	\$ 142,000	4,160
4 Extra Help Rangers	\$ 84,000	4,160

Extra Help (Seasonal) vs County FTE/ Human Resources Perspective

In winter Parks hires 4 extra help (seasonal) staff and in summer, 9. Human Resources has opined that when extra help employees, 1040 hour annual work limits are reached, we should not be hiring the employees back into other job classification where they will perform similar work or where there would be overlapping duties between two different job classes.

This indicates that we should have four more FTE's and only hire 5 extra helps for the summer. These should be permanent positions and not exacerbate the extra help issues. Knowing existing budget constraints, the Department is requesting 2.0 full time Ranger positions.

While the annual costs of extra help are less than a benefitted permanent position there are a number of advantages of having a qualified Ranger on site besides there are several hidden costs to hiring extra help. Qualified Rangers are:

- Often more mature and experienced
- Able to enforce county code and chapter 26
- Capable of speaking authoritatively for and on behalf of the County
- Able to handle larger groups of visitors where alcohol is an issue
- Cachuma is remote, having an FTE onsite saves approximately 25 minutes response time

Hidden costs of having extra help

- Hiring constantly
- Every seasonal requires training
- Interview process not as stringent
- High turnover of staff
- Investment made in training, medical costs, live scan etc. are lost when the seasonal reaches their 1040 hours
- Constant ongoing training required on the basics
- Could not easily enforce chapter 26 when problems arise
- Less likely to be "dependable" especially for the grave yard shift
- In the last 400 hours of their term they are less motivated as they know they are leaving
- Would more than likely have to call a permanent staff person for a decision (other than 911)

## Budget Hearings Board Inquiry Form

Board Member	
Carbajal	
Wolf	X
Farr	
Adam	
Lavagnino	

Inquiry Number: 21

Department:

CSD-Parks

Date:

6/8/2015

Page(s) of Budget Book/PowerPoint:

### Request/Question:

1. The current CSD/Parks budget/positions reflects a total of 24.0 Ranger FTEs  
Your expansion requests include 2 Rangers at Cachuma, and 1 Ranger at Jalama Beach.

Please provide a breakdown of the park assignments for the existing 24.0 rangers. e.g.: Rincon Park=.5, Tuckers Grove=2, etc.

2. How many Ranger positions were eliminated Countywide in the past several years [South/Mid/North

3. How is the 1 Park Planner position time allocated countywide?

4. How much time is devoted to trails within CSA3 open space/San Marcos Foothills trails and planning? If another position were to be added to address implementation of the San Marcos Foothills management plan, would that be best served by a planner or ranger position or ½ or ¼ time position?

Response Prepared by: P. Langlands

### Response:

**The Parks Division assigns Rangers to work on one or multiple parks in three geographic regions: North, Mid-County, or South.**

**1. North County – 4 rangers**

(Orcutt Community Park, Richardson, Waller, Miguelito, Ocean, Santa Rosa, Nojoqui, Santa Ynez, Los Alamos, Cobblestone, Domino, Lee West, Rice Ranch, Stonebrook, Falcon, Point Sal, **4 rangers**.)

**Mid-County: Jalama --3 Rangers**

**Mid-County: Cachuma -- 5 Rangers**

**South County – 12 Rangers**

- Courthouse managed by **1 Ranger**
  - CSA 3 (Calle Barquero, Kellogg Tennis, Lassen, Patterson, Rhoads, San Marcos Preserve, Tabano Hollow, Tarragona, Thunderbird, Town and Country, University Circle) -- **3 Rangers**
  - Rincon, Manning, Lookout, Toro Canyon, Ocean View, Santa Claus, Loon Point, Butterfly, Wallace-- **4 Rangers**
  - Goleta Beach, **2 rangers**
  - Tuckers Grove, **1 ranger**
  - Arroyo Burro, Rocky Nook, **1 ranger**
2. Ten ranger positions have been eliminated in the past ten years. There were 34 Rangers in 2005 and there are 24 in 2015. Jorgensen report recommends 46 additional ranger/maintenance staff for a Top Class park system.
3. Approximately 60% North and 40% South
4. Approximately 5% in CSA 3. Implementation would require ¼ FTE Ranger position.

# Budget Hearings Board Inquiry Form

Board Member	
Carbajal	
Wolf	X
Farr	
Adam	
Lavagnino	

Inquiry Number: 22

Department: PHD- Animal Services  
 Date: 6/8/15  
 Page(s) of Budget Book/PowerPoint:

**Request/Question:**

1. In addition to the expansion requests for Animal Services positions, could you specifically address the needs/costs required to replace or upgrade the "Pillsbury building" which was specifically identified in the AHA report as being in particular need of replacement or upgrade. Can you provide a breakdown of capital costs for such a project?
2. If an "Operations Manager" position were to be added, as some volunteers have requested, what would that look like, in terms of position description, salary range, etc. Does such a position statement even exist in SB County?

Response Prepared by: Public Health Department: Dr. Takashi Wada, Suzanne Jacobson, and Susan Klein-Rothschild

**Response:**

1. The American Humane Association (AHA) report recommended that the Pillsbury building be "demolished to provide room for other more needed structures". The PHD currently does not have a plan about what is needed for a new building. It is known that there is a need for veterinary space, isolation and quarantine space for animals, and additional meeting space for staff. Rather than advancing ahead of the process, the department intends to work closely with the new implementation team in order to ask for and receive broad input from city partners, community partners, staff, and other stakeholders, before moving forward with the disposition of the Pillsbury Building. Once more details are considered, the General Services Department will be consulted to develop estimates of the breakdown of capital costs. Some consideration has been given to following the successful model that was used to finance the construction of the Santa Maria Animal Shelter with regards to a rebuild or remodel of the Pillsbury facility whereby the County financed a portion of the costs and a private capital campaign financed the remainder.
2. In the department's initial analysis of an "Operations Manager" position, it was determined that the existing management classification of "Team/Project Leader" could be used. This classification is used for a manager that leads a certain project or team, but doesn't have the broad responsibility of Program/Business leader. The current Animal Services Director is classified as a Program/Business Leader. The salary for the Operations Manager could be set at the "anchor point" of the Team/Project Leader which is \$42.65 per hour. This is approximately \$145,000 a year (fully loaded) and 15% below the salary of the Animal Services Director (approximately \$170,000 fully loaded). The salaries of the three Animal Services Shelter Supervisors are approximately \$115,000 (fully loaded). As the position falls within the existing leadership project bands, a new job class would not need to be created. However, an informal position statement and description to define the scope of the position duties and discuss any specific knowledge, skills and abilities would need to be developed. In addition, if the new position of Operations Manager moves forward rather than the Dispatcher position, the total cost for the positions recommended will exceed the amount requested in the PHD's General Fund Expansion request by \$55,000. This is because the current request for the Dispatcher is \$90,000 (fully loaded) versus the estimated cost for the Operations Manager of approximately \$145,000. A funding source for the additional cost associated with the Operations Manager has not been identified.

# Budget Hearings Board Inquiry Form

Board Member	
Carbajal	X
Wolf	
Farr	
Adam	
Lavagnino	

Inquiry Number: 24

Department: CSD  
 Date: 6-8-2015  
 Page(s) of Budget Book/PowerPoint:

**Request/Question:**

1. How many unincorporated residents are within each of the 3 Zone Districts?
2. How many unincorporated residents are assigned to each specific library?
3. How is the current County per capita allocation distributed within each of the 3 Districts?
4. Can the Board allocate additional per capita funding specifically for unincorporated residents?

**Response Prepared by:** Renee Bahl, Assistant CEO / Interim CSD Director

**Response:**

1. How many unincorporated residents are within each of the 3 Zone Districts?
 

<ul style="list-style-type: none"> <li>• Zone 1                    81,485</li> <li>• Zone 2                    15,099</li> <li>• Zone 3                    36,833</li> </ul> <p>Source: County Surveyor 2010 Census</p>	<ul style="list-style-type: none"> <li>* Zone 1                    82,848</li> <li>* Zone 2                    17,939</li> <li>* Zone 3                    34,612</li> </ul> <p>Source: Library Directors 2015</p>
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2. How many unincorporated residents are assigned to each specific library?
 

<ul style="list-style-type: none"> <li>• Zone 1                             <table border="0" style="margin-left: 20px;"> <tbody> <tr><td>Carpinteria</td><td>2,924</td></tr> <tr><td>Goleta</td><td>58,097</td></tr> <tr><td>Montecito</td><td>10,036</td></tr> <tr><td>Solvang</td><td>10,482</td></tr> <tr><td>Not in tract data</td><td>1,309</td></tr> </tbody> </table> </li> <li>• Zone 2                             <table border="0" style="margin-left: 20px;"> <tbody> <tr><td>Lompoc</td><td>8,172</td></tr> <tr><td>Village</td><td>9,120</td></tr> <tr><td>Buellton</td><td>647</td></tr> </tbody> </table> </li> <li>• Zone 3                             <table border="0" style="margin-left: 20px;"> <tbody> <tr><td>Santa Maria</td><td>1,182</td></tr> <tr><td>Cuyama</td><td>1,328</td></tr> <tr><td>Los Alamos</td><td>1,890</td></tr> <tr><td>Orcutt</td><td>30,212</td></tr> </tbody> </table> </li> </ul> <p>Source: Library Directors</p>	Carpinteria	2,924	Goleta	58,097	Montecito	10,036	Solvang	10,482	Not in tract data	1,309	Lompoc	8,172	Village	9,120	Buellton	647	Santa Maria	1,182	Cuyama	1,328	Los Alamos	1,890	Orcutt	30,212	
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Buellton	647																								
Santa Maria	1,182																								
Cuyama	1,328																								
Los Alamos	1,890																								
Orcutt	30,212																								

3. How is the current County per capita allocation distributed within each of the 3 Districts?
 

Overall, there is no direction from the County on how the Library zones should allocate the County funds, but each library zone has a long-standing system of how they operate and use those funds.

**Zone 1:** Carpinteria, Central, Goleta, Solvang numbers taken directly from Dept. of Finance census data. Unincorporated areas: Review is done tract by tract, comparatively using population data for Carpinteria, Goleta, Montecito, and Solvang. In regard to Central Library, everything west of the boundary of city of Santa Barbara to Goleta and everything north of the boundary to Goleta Branch. It is basically allocated on a per capita basis after 9% is set aside for administration.

**Zone 2:** Lompoc and Buellton are 100% census population; Vandenberg Village receives 100% of the Community Services District population. Approximately 4% is set aside for administration. (Note that for FY 15-16, Buellton will move into Zone 1.)

**Zone 3:** Maintains historical allocations for branches and extension services. Santa Maria and Guadalupe are 100% census population. The remaining unincorporated areas of Cuyama and Orcutt are allocated per historic pattern since Cuyama's population is not enough to support library services at the strict per capita level. County allocation in zone 3 is used to pay rent (\$55,000/year) for Orcutt building. (Zone 3 is only zone with rented library space.) Approximately 16% is set aside for administration (unique to Zone 3, payment of Black Gold member fee and research databases for branches are paid by main library).

4. Can the Board allocate additional per capita funding specifically for unincorporated residents?
 

The Board can choose to change the county funding methodology, but it is not recommended for the FY 15-16 agreement as it is so close to the start of the fiscal year. Staff recommends that the Board continue the same methodology of per capita distribution to Zones with the understanding the Zone directors, Library Advisory Committee and county staff will work on a number of different options on how funding could be distributed different for Board consideration in early 2016. If the Board wants to allocate certain libraries more than the per capita allocated to Zones, staff recommends that those libraries receive a specific one-time allocation in addition to the across-the-board per capita allocation.

# Budget Hearings Board Inquiry Form

Board Member	
Carbajal	
Wolf	X
Farr	
Adam	
Lavagnino	

Inquiry Number: 25

Department: Probation

Date: 6/9/15

Page(s) of Budget Book/PowerPoint:

**Request/Question:** How would the establishment of medium-level supervision caseloads reduce recidivism and increase rehabilitation? Are there any additional benefits?

Response Prepared by: Lupe Rabago, Chief Probation Officer, Damon Fletcher Probation Administrative Deputy Director.

## Response:

Analysis completed by the Washington State Institute for Public Policy (WSIPP) supports that matching adult criminal offenders' supervision and interventions to their risk for re-offense while focusing on the criminogenic needs will deliver an estimated 18.4% reduction in recidivism. Providing capacity for medium-level supervision will create a reduction in recidivism and added accountability for those targeted offenders. Additionally, it ensures that benefits achieved with high risk offenders are not lost through a step-down process that does not support their rehabilitation.

Additional benefits to the broader criminal justice system of providing for medium risk supervision include:

1. Support of Alcohol Drug and Mental Health Services (ADHMS) efforts to provide enhanced case management and treatment to offenders who have high mental health needs and moderate criminal risk.
2. Maintain the County's investment in high risk offenders through an appropriate step-down utilizing medium supervision; thus, avoiding diminished returns through abrupt premature reductions in supervision level.
3. Allows for referrals to treatment and intervention programs, and accountability that address criminogenic needs that cannot be accomplished on administrative caseloads with over 400 offenders.
4. Provides opportunities for collaboration with Pre-Trial Services and the Sheriff's Alternative Detention Programs that currently cannot be sustained by the administrative low/risk caseloads.

# Board Inquiry Form

Inquiry Number: 26

Board Member	
Carbajal	
Wolf	x
Farr	
Adam	
Lavagnino	

Department: Public Defender

Date: 6/9/2015

Page(s) of Budget Book: Enhancement requests

## Request/Question:

You are requesting two Legal Office Professionals, yet they are two different amounts [\$95,861 and \$75,772]. Please explain the different amounts and responsibilities for the requested positions, and if one were to be funded what are the most crucial tasks you are seeking?

## Response Prepared by:

Joseph Toney, Fiscal and Policy Analyst, CEO

Richard Stocker, Business Manager, Public Defender

## Response:

The two Legal Office Professional (LOP) positions requested reflect two different skill levels needed based on workload.

The **LOP I** is an entry-level position and will provide routine but essential legal support, general clerical, and other related tasks in one of our three offices (Santa Barbara, Santa Maria, or Lompoc).

The **LOP Senior** is an advanced level position and will provide complex legal support, general clerical, and other related tasks in one of our three offices (Santa Barbara, Santa Maria, or Lompoc). The LOP Senior will be responsible for petitions relating to Proposition 47, recently approved by the California electorate, and for the timely processing of expungement requests. The LOP Senior will also use his or her bilingual fluency to effect clear communication between the Office and our clients. Additionally, this position will be required to process petitions from all three of our offices and to function with minimal supervision.

The LOP Senior position is the most crucial of the two positions requested as the fast-paced work environment, combined with the increased demands of Prop. 47 and the reduction in staff in recent years, necessitate a skilled and committed employee able to make an immediate difference.

## Budget Hearings Board Inquiry Form

Board Member	
Carbajal	
Wolf	X
Farr	
Adam	
Lavagnino	

Inquiry Number: 28

Department: Sheriff

Date: 6/9/15

Page(s) of Budget Book/PowerPoint:

**Request/Question:** What has General Services determined to be the cost of upgrades/remodel to the Coroner's building that would address the needs identified in the grand jury report as discussed at the BOS hearing? Are these currently budgeted in the CIP or maintenance plans or Sheriff's budget?

Response Prepared by: Richard Morgantini, Fiscal & Policy Analyst

**Response:**

Mechanical Engineering Consultants (MEC) performed a study of the Sheriff-Coroner's Bureau facility in October 2013 (MEC Report). The MEC Report did identify several deficiencies in the ventilation system including a disabled make-up air unit, an undersized air conditioning unit and exterior exhaust ducting which does not comply with current code for this type of facility. Additional deficiencies were identified in the office and locker room areas of the facility. General Services (GS) has recently contacted MEC to obtain an up to date cost estimate for the work scope identified in the MEC Report and expect that estimate to be in the \$100,000-\$125,000 range. With the recommended new maintenance funding appropriations in the Fiscal Year 2015-2016 Budget, General Services will complete the scope of work identified in the MEC Report in Fiscal Year 2015-2016, with an estimated start date of summer of 2015, subject to MEC revisions.

In addition, an estimate of remodeling the Sheriff Coroner's Building was included in the Capital Improvement Program. The project detail page is a general estimate of the costs of remodeling the existing coroner's facility. This project was included in the May 27, 2015, presentation to the BOS during the adoption of the FY 2015 to 2020 CIP. This project is currently unfunded and is included on the following page for reference.

**Function:** General Government & Support Services      **Department:** General Services

**StartDate:** 7/1/2015      **EndDate:** 6/30/2020

**This project is managed by General Services.**

**Description**

This project would review the existing Coroner's facility to determine the feasibility of improvements to meet operational needs or if a new facility would be required. Options to be considered include converting an existing County building, building a new facility on County owned land or acquiring a new site for a facility.

**Status**

Currently this project is in the review phase as the Department analyzes the type and configuration of a building to meet the requirements of the Coroner's Bureau. No funding source for this project has been currently identified.

**Net Impact on Operating Budget**

Impact on the operating budget will be estimated once a facility type and location has been determined.

**Estimated Project Costs**

<b>Construction Costs</b>		<b>Annual O &amp; M Costs</b>	
Preliminary	75	Utilities	0
Design	200	Maintenance	0
Acquisition	0	Personnel	0
Construction	975	Other	0
Other	75		
<b>Total Cost</b>	<b>1,325</b>	<b>Total Cost</b>	<b>0</b>

Source of Funds	Fund	Prior Year(s) Expense	Est Act 2014-15	Proposed 2015-16			Projected Requirements				Five Year Total	Future Years	Project Total
				Carry Forward	New Funding	Year 1 Total	Year 2 2016-17	Year 3 2017-18	Year 4 2018-19	Year 5 2019-20			
Unfunded								50	275	1,000	1,325		1,325
Totals								50	275	1,000	1,325		1,325

<b>Operating &amp; Maintenance Costs for Fund 0001</b>		Year 1 Impact:							
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# Budget Hearings Board Inquiry Form

Board Member	
Carbajal	
Wolf	X
Farr	
Adam	
Lavagnino	

Inquiry Number: 29

Department: HCD  
 Date: 06/09/2015  
 Page(s) of Budget Book/PowerPoint: NA

**Request/Question:**

If a County department were to propose housing a specific population [ADMHS, Probation, etc.] what is the preferred process that they would follow?

Response Prepared by:

Dinah Lockhart, Deputy Director, County Housing and Community Development (HCD)

**Response:**

The following describes the County's existing process for an organization to seek HCD-administrated funds to create affordable housing:

1. The applicant requests a County affordable housing development funding application from HCD
2. Applications are accepted year round, and include funding from the federal HOME program, the County's In Lieu Fee Fund program, and the former successor agency (RDA) Housing Set-Aside fund. Federal CDBG funds cannot be used to assist new construction of housing unless carried out by a Community Based Development Organization (CBDO) as defined by HUD. Acquisition and rehabilitation under CDBG also carries certain restrictions.
3. County staff makes a determination on which County funding source is most appropriate for the development.
4. County staff works with developer to determine if there are any deadlines by which County funds must be reserved or committed to a project. This is because most affordable housing development projects use the low income housing tax credit (LIHTC) program, which has specific application deadlines.
5. Based on timing needs of the developer and whether 'LIHTC' will be used, County staff would underwrite (review) a funding 'reservation' (tentative) or 'commitment' (loan agreement) for the Board of Supervisor's consideration.
6. If federal HOME funds are being considered, County staff would also advise the City representatives of the participating jurisdictions in the County's HOME Consortium to determine if a City's HOME funds will be used.
7. The Application for County Affordable Housing Funds is reviewed by 3 separate groups of reviewers before it is recommended for either a funding 'reservation' or a funding 'commitment' and considered by the Board of Supervisors:
  - a. The Application is first reviewed by HCD program staff for compliance with HUD requirements, evaluating the project's eligibility, development team, underwriting the development budget, evaluating the 'gap' in the developer's project budget which justifies the need for public funds, the project's operating pro forma, and examining cost reasonableness. Staff also considers the type of long term monitoring the project may require;
  - b. Next, the Application is reviewed by a County Internal Finance Review Team, which consists of the Department's CFO and representatives from the Auditor Controller's office, the assistant CEO, and County Counsel. Their review is a more in-depth review of the developer's administrative capacity, their history of loan repayments with the County, and their development and project operating pro forma. They also review the developer's most recent audited financial statements to ensure they have the capacity to carry out the development plan;
  - c. The 3<sup>rd</sup> set of reviewers is the Capital Loan Committee, which is a group of reviewers established by the Board of Supervisors to provide an objective review of development proposals based on their expertise. The 9-member CLC includes 6 voting members which consist of North and South County lenders, City Housing Authority, Related Technical Field, County Treasurer rep, and a County Auditor Controller rep. The 3-non-voting members are from the County Housing Authority, a for-profit housing developer, and a non-profit housing provider.
8. County staff may ask the Board of Supervisors to consider a funding 'reservation' at the initial stages of financing and later, a funding 'commitment' for the same project at two different times in the financing process, as the developer assembles all the required financing for a project.

# Budget Hearings Board Inquiry Form

Board Member	
Carbajal	
Wolf	X
Farr	
Adam	
Lavagnino	

Inquiry Number: 31

Department: Ag Commissioner  
Date: 6/9/15  
Page(s) of Budget Book/PowerPoint:

**Request/Question:** The Board has received a multitude of letters and requests regarding the alleged service level impacts that would occur if the proposed Ag Commissioner budget is adopted, due to the elimination of the Plant Pathologist and Entomologist positions. Could you please provide a response to these assertions and your description of the benefits or impacts of the changes you propose?

Response Prepared by: Cathy Fisher, Agricultural Commissioner

## Response:

The Ag Commissioner's budget proposal is attempting to address a workload need and improve efficiency of the use of departmental resources. The department's budget proposal does not eliminate the entomologist and pathologist positions. The department's budget proposal has the full time entomologist and pathologist positions being replaced with half time entomologist and pathologist positions at a cost of approximately \$68,000 each versus \$136,000 each full time. The salary savings from the entomologist and pathologist positions is being used to fund a new licensed biologist position at no additional cost to the department and will result in a \$57,000 salary savings. The entomologist and pathologist positions are non-licensed positions and have no regulatory authority. The department's FTE's will remain at 33.

The department is currently working with Human Resources to merge the two job specifications of the entomologist and pathologist positions into one full time position. The department will continue with providing entomology and pathology pest identification services more cost effectively and efficiently along with enhanced support from the California Department of Food & Agriculture (CDFA) laboratory.

Entomology pest identification screening services cost the department approximately \$97,000 in FY 13-14. The majority of the insect screenings handled by the department's entomologist are still required to be sent to the CDFA laboratory for final identification. The CDFA laboratory has always provided entomology pest identification services at no cost. The department will be utilizing available technology to expedite insect identification with the State lab.

Pathology pest identification services cost the department \$50,740 in FY 13-14. A portion of this time is provided by the pathologist conducting initial screenings for plant nematode samples (91 samples in FY 13-14), for outgoing shipments of nursery stock and then is required to send to the State lab for final confirmation. The State lab provides the same service at \$30 per sample.

After reviewing two years of timesheet reported hours, the department has identified several activities reported by the pathologist and entomologist that a biologist can handle at less of a cost. Therefore, the remaining core services provided by the pathologist and entomologist can continue to be provided by one full time position. The new position will need to go through the meet and confer process with the appropriate bargaining unit and then sent to the Board for review and approval. If the Board approves the new position, the staff member (entomologist or pathologist), who is most qualified for the combined position will be reclassified and the other will be reclassified as a Biologist. The reclassification to a biologist will result in a salary reduction.

## Budget Hearings Board Inquiry Form

Board Member	
Carbajal	X
Wolf	
Farr	
Adam	
Lavagnino	

Inquiry Number: 32

Department: CSD  
 Date:  
 Page(s) of Budget Book/PowerPoint:

**Request/Question:**

To provide more detail about the specific duties and scope of work associated with the possible Community Services expansions of 1 FTE (\$150,000) for Energy and Climate Plan (ECAP) implementation and the 1.2 FTE (\$165,000) part of the Community Choice Aggregation (CCA) expansion.

Specifically –

- Could the proposed duties associated with both expansions be combined into one position or combined with existing positions to achieve cost savings and economies of scale?
- In addition to ECAP implementation and the CAC feasibility study, what other types of projects, if any, would these positions work on?
- Would one or both of these positions be available to work on other possible energy efficiency efforts such Commercial PACE?
- Would one or both of these positions be involved in working with General Services staff on internal County sustainability efforts such as energy and water efficiency improvements?

**Response Prepared by:** Renee Bahl, Assistant CEO / Interim CSD Director

**Response:**

1. Could the proposed duties associated with both expansions be combined into one position or combined with existing positions to achieve cost savings and economies of scale?

No, the CCA position in particular will require utilizing all of its time on CCA related activities during the Phase 1, Feasibility Study; one additional position cannot be combined to do both jobs. The CCA positions would prepare RFP, select and manage for feasibility study contract, manage preparation of feasibility analysis including definition of objectives and jurisdictions to be included, answer inquiries, complete staff analysis, reports, presentations, administration, budget management, etc.

2. In addition to ECAP implementation and the CCA feasibility study, what other types of projects, if any, would these positions work on?

It is anticipated that the ECAP positions would support interdepartmental sustainability efforts including setting up and operating emission data and reporting systems, formalize and facilitate sustainability committee made up of multiple county departments, monitor policy, oversee interdepartmental projects and performance (but not implementation), pursue external funding sources and other revenue strategies, complete staff reports, and conduct limited public and stakeholder engagement and notification on ECAP implementation. Some of these suitability activities may support sustainability projects or programs outside of ECAP, but ECAP would be the main goal.

3. Would one or both of these positions be available to work on other possible energy efficiency efforts such Commercial PACE?

Depending on the Board's direction, we can spend less time on ECAP fund development and more time on direct implementation of specific emission reduction measures or reports. To best utilize the division's skill sets (i.e. finance, outreach, customer service, policy, contracts, etc), current staff would also support CCA and ECAP, and new staff would also support current emPower functions.

4. Would one or both of these positions be involved in working with General Services staff on internal County sustainability efforts such as energy and water efficiency improvements?

We would work with General Services, which would be one of the departments coordinated with/supported, but that level of funding is not sufficient to be responsible for implementation of other department's responsibilities. We would help seek external funding to support implementation in all departments. Depending on the Board's direction, we can spend less time on fund development and more time on direct implementation of specific emission reduction measures or reports.

# Budget Hearings Board Inquiry Form

Board Member	
Carbajal	
Wolf	
Farr	
Adam	X
Lavagnino	

Inquiry Number: 33

Department: SBCERS  
Date: 06/10/15  
Page(s) of Budget Book/PowerPoint:

**Request/Question: What is the expected rate of return for the Santa Barbara County Employees' Retirement System (SBCERS)? What is the current return fiscal YTD?**

Response Prepared by: Paul Clementi, Fiscal & Policy Analyst  
Greg Levin, SBCERS CEO

**Response:**

The assumed rate of return is 7.5%.  
Fiscal Year to Date performance as of April is 2.0%.

Official May performance will be available around June 19<sup>th</sup> and June performance will be available around July 19<sup>th</sup>. SBCERS notes that the system has a lot of deferred gains right now, so while not optimal, 2% does not necessarily mean that rates will increase substantially in the next few years. The July 19<sup>th</sup> custodial performance report will be a good indicator of overall return for the year, but is subject to revision and won't be final until September.

Attachment A-1

Department	Description	FTE	GFC		Non-GFC
			Ongoing	One-time	
<b>General Fund Expansions</b>					
ADMHS	<b>Inpatient beds</b> - This expansion will help meet current, increased demand for inpatient contracted acute and long term beds. These funds will be set-aside for use, as needed, throughout the year. Funded by the Mental Health Inpatient Beds set aside (\$1 Million) per Budget Policy, \$500,000 in one-time Tobacco Settlement Funds and \$500,000 in discretionary General Funds.			\$ 1,500,000	\$ 500,000
	<b>Step-down placements</b> - This expansion will provide ongoing step down placement options to relieve the impact of Incompetent to Stand Trial and Administrative stay patients at the Psychiatric Health Facility (PHF).		1,020,000		
Auditor - Controller	<b>Accountant Auditor</b> - This adjustment provides ongoing funding to replace one-time funding that was added in FY14-15 for an Accountant Auditor position, which will be partially recovered through cost allocation in future years. The position was added last year and therefore the FTE count does not need to be adjusted.		92,000		
CEO	<b>Public Information and Communications</b> - Expansion allows for continued contracted services to support the Public Information function, given there is no Countywide Public Information Officer. This would continue services funded by one-time funds in FY 14-15.		50,000		
	<b>Board historical records</b> - This adjustment provides funding for scanning of Board of Supervisors' annual records dating back to 2000, and continues the scanning, preservation, and permanent storage of Board records dating back to 1850.			80,000	
	<b>Employee retention/mentoring/succession</b> - This adjustment provides initial funding of pilot programs to improve employee engagement. The programs were proposed by committees of managers, following the fall Managers Training Offsite, for Stay Interviews and a Mentoring Program.			70,000	
Community Services	<b>Libraries</b> - Expansion would increase Library per capita contributions to the Board-approved FY 2012-13 level of \$6.90. This represents a \$42,000 increase to Library funding. In FY 15-16, staff will evaluate further options for sustainable revenue with the Library Advisory Committee.		42,000		
	<b>*Homeless Shelters</b> - This adjustment will restore \$165,000 ongoing funding for homeless shelter operations and services, for a total budget of \$345,000.		165,000		
	<b>Information Technology Support</b> - This adjustment provides dedicated, full time Information Technology support throughout the entire Department, helping manage 32,000 annual online reservations and providing up-to-date information to over 557,000 website visitors. CSD is the only department without dedicated IT support, and has been utilizing a portion (50%) of another departments IT staff that will no longer be available.	1.00	71,000		
General Services	<b>General Services Projects</b> - This adjustment adds an Assistant Director position to the General Services Department and is necessary due to the increased workload and high priority, short turnaround projects. Additional leadership is also needed for the NBJ facilities, Countywide strategic planning, and execution of Capital improvement and maintenance efforts in facilities and parks. The cost of this position will be partially offset through cost allocation and direct departmental billings.	1.00	196,445		
Human Resources	<b>HR Director</b> - Restores funding for the Human Resources Director's position. Total gross cost of position is \$277,000, partially offset by ongoing departmental Services & Supplies savings of approximately \$213,000. This will be partially recovered through cost allocation revenues in future years.	1.00	63,880		
	<b>HR Recruiter</b> - Restores funding for a Recruiter position that was unfunded due to budget reductions; will help meet the 400% increased demand by departments. Total gross cost of position is \$131,000, partially offset by ongoing Services & Supplies savings of approximately \$20,000. This will be partially recovered through cost allocation revenues in future years.	1.00	110,790		
Public Health	<b>Animal Services</b> - This adjustment will fund improvements to Animal Services, pending recommendations of a consultant study. The department has also identified potential one-time funding from its SB 90 mandate reimbursement funds to augment this allocation with one-time funds for possible capital expenditures or other non-recurring charges in the amount of \$100K.		300,000		100,000
Public Works - Roads	<b>Maintenance for Roads</b> - One-time funding to partially offset State gas tax losses. (This is in addition to the \$500k GF received annually for Roads, per adopted BOS policy).			1,400,000	
	<b>Maintenance for Roads 18% funding</b> - It is recommended that Roads receives half the portion of the Board-adopted 18% Maintenance Funding Policy.		600,000		
General Services and Parks Maintenance	<b>Maintenance for General Services &amp; Parks 18% funding</b> - It is recommended that GS and Parks receive half of the Board-adopted 18% Maintenance Funding Policy. Allocation to Departments will be based on highest priority needs.		600,000		
	<b>Maintenance for General Services &amp; Parks</b> - One-time allocation to increase funding for maintenance projects. (This allocation is in addition to the annual \$1.3 Million GF received by General Services and \$500k GF received by Parks for maintenance, per adopted BOS policy). Allocation to Departments will be based on highest priority needs.			800,000	
Emerging Issues	<b>Unforeseen and emerging needs</b> - This funding will be utilized for unanticipated or unavoidable costs that arise throughout the year for health insurance, workers compensation insurance, or other employee costs.			700,000	
<b>General Fund Subtotals</b>		<b>4.00</b>	<b>\$ 3,311,115</b>	<b>\$ 4,550,000</b>	<b>\$ 600,000</b>

Attachment A-1

Non-General Fund Expansions					
ADMHS	<b>Crisis System of Care</b> - This adjustment will fill critical gaps in the County's Crisis System of Care, in both the Crisis Stabilization and Crisis Residential facilities. The source of funds are and Medi-Cal funds.	11.36			1,444,523
	<b>Quality Assurance Coordinators</b> - This adjustment will add 2 Quality Assurance Coordinators to implement new policies and procedures for quality assurance compliance of the Alcohol Drug Program (ADP) plan.	2.00			258,821
	<b>MHSA Innovations Project</b> - This adjustment will implement a new Mental Health Services Act Innovations project providing support and community outreach in regards to human sex trafficking.	8.36			769,079
	<b>Southern California Regional Partnership</b> - This adjustment will implement the Southern California Regional Partnership projects funded by California Office of Statewide Health Planning and Development (OSHPD).	1.76			185,016
	<b>Health Care Coordinator</b> - This adjustment will add 1 Health Care Coordinator in the Psychiatric Health Facility (PHF) for consumer discharge case management and transitioning from the Acute to Outpatient system of care.	1.00			112,854
Fire	<b>Firefighters for Cuyama Valley</b> -This adjustment adds a Firefighter post position (3 FTEs) at Station 41 in the Cuyama Valley. This 4th post position is a recommendation from the 2012 Citygate report.	3.00			432,389
	<b>Training Captain</b> - This adjustment adds a staff Captain to the Training section and is necessary due to complex, evolving and growing training curriculum required to ensure firefighters are prepared to safely & competently respond to any type of emergency.	1.00			227,905
	<b>Admin Support</b> - This adjustment restores an Admin Office Professional position to the Fire Prevention Planning & Engineering Section to support increased development activity & administrative needs (including the conversion of paper documents to electronic format).	1.00			77,166
	<b>Fire Crew Restoration</b> - This adjustment completes the restoration of the Fire Crew (started last year) to a pre-recession configuration of 12 Crew members all year and an additional 12 Crew members for 8 months of the year.	5.62			272,398
	<b>Chief Financial Officer</b> - This adjustment adds a Chief Financial Officer to meet the growing needs of the Fire organization. The financial complexities & volume have increased as the organization has evolved, requiring a division of fiscal oversight.	1.00			199,766
	<b>Cost Analyst</b> - This adjustment adds a Cost Analyst position to meet the growing needs within the Fire Department for fiscal analysis and specialized accounting capabilities.	1.00			130,696
Public Health	<b>Increased Clinic Time</b> - This adjustment will increase Primary Care and Infectious Disease clinic time in the Santa Barbara Health Care Center. This will add a higher level of case management for patients with infectious disease and create more primary care access.	1.80			228,067
Social Services	<b>Client Support Services</b> - This adjustment utilizes Federal and State funding to increase staffing by 6.0 FTEs and responds to the increased demand for client support services in CalWORKs/Welfare to Work, Workforce Innovation and Opportunity Act, and Income & Eligibility Verification.	6.00			507,241
Treasurer-Tax Collector	<b>Veterans Services Officer</b> - This adjustment increases the Veterans Services Officer from half time to full time (full time cost is approximately \$71,000).	0.50			51,354
<b>Non-General Fund Subtotals</b>		<b>45.40</b>	-	-	<b>\$ 4,897,275</b>
<b>Total</b>		<b>49.40</b>	<b>\$ 3,311,115</b>	<b>\$ 4,550,000</b>	<b>\$ 5,497,275</b>

\*Service Level Reduction restoration

**CEO and BOS Approved Expansions 2014-15 (Attachments A-1 and E)**

DeptTitle	Purpose	FTEs	GFC		Non-GFC
			Ongoing	One-time	
ADMHS	(A-1 i) Crisis System of Care Expansion: Necessary to fill critical gaps in the County's Crisis System of Care.	29.50			\$ 5,784,018
	(A-1 ii) Temporary Homeless Housing: This request will double the amount of board and care beds, as well as homeless shelter beds dedicated to homeless clients with severe mental illness.	-			101,240
	(A-1 iii) Additional Resources for Outpatient Clinics System Change Transformation: Resources required to meet the residents' demand for services.	13.50			662,267
	(A-1 iv) Expanded Services to the Homeless: This expansion request is for resources to expand the amount of direct specialty mental health services provided to the homeless.	0.75			332,388
	(A-1 v) Expanded Forensic Services: This expansion request is for resources to create an adequate mental health Forensic System of Care for the County.	4.50			733,315
	(A-1 vi) Administrative Support Costs: Replaces admin resources that were eliminated in FY 11-12 and FY 12-13, as well as additional admin resources to support the Department's Quality Assurance operations.	9.00			1,064,192
	(A-1 vii) Minimum Resources for Outpatient Clinics Transformation: Necessary to implement the transformation of the County-operated Outpatient clinics (Adults and Children).	9.43			1,264,598
	(A-1 viii) Services for Children in the Foster Care System (Katie A.): Necessary to provide State-mandated expanded specialty mental health services to children in the foster care system. The dept. will evaluate the scope of the program and if alternative funding sources other than GFC are available.	4.38			1,051,982
Auditor-Controller	(A-1) This adjustment funds one AA-I for two years. Expansion provides one time funding (\$90,000 each year) for two years to hire one entry level accountant to enter into Auditor Training and Development Program.	1.00		90,000	
Community Services	(A-1) This adjustment from the Housing and Community Development Division will add funding for a Housing Specialist. This position will assist in the Continuum of Care program and assist agencies.	1.00	137,000		
	(A-1) This adjustment is for the Housing and Community Development Division and will add funding for a Cost Analyst. This position will assist in maintaining appropriate financial records as required by HUD and will be key to reducing risk to the County.	1.00	73,000		73,000
	(A-1) This adjustment is requested for Consulting Services to assist the Housing & Community Development Division in development of the 5 Year Consolidated plan for HOME, CDBG, ESG,CoC as well as Point in Time Count for the Homeless Program.			90,000	
	(A-1) This adjustment will restore \$165,000 for homeless shelter operations and services, for a total budget of \$345,000.			165,000	
	(A-1) This adjustment is necessary for the Parks Division to restore funding of 1.6 extra help Ranger positions. These position will serve the public in our Day Use Parks, and will attend to customer service and maintenance needs.		53,000		
	(E) This adjustment is necessary for Parks Division to annually maintain existing facilities, also known as the annual renewal maintenance funding.			200,000	
	(E) This adjustment is to add 4 cabins at Lake Cachuma in order to improve revenue generating opportunities. Currently, Cabin occupancy is roughly 85% and expanding this will improve our options for visitors as well as improve revenue.			160,000	
County Counsel	(A-1) This adjustment restores one position which will provide legal support to General Fund departments, and Public Health with their implementation of the Affordable Care Act.	1.00	130,000		
	(E) Expand 0.6 FTE paralegal to 1.0 FTE. This would free 7 attorneys to economically perform more attorney work instead of their own paralegal work, since this 0.6 FTE paralegal is the only support for those 7 attorneys.	0.40	44,000		

**CEO and BOS Approved Expansions 2014-15 (Attachments A-1 and E)**

DeptTitle	Purpose	FTEs	GFC		Non-GFC
			Ongoing	One-time	
County Executive Office	(E) This adjustment establishes an initial budget to digitize and archive legislative records of the Santa Barbara County Board of Supervisors. UCSB will be writing a grant to seek funding for this project. It is unknown what the total cost will be.			25,000	
	(E) This adjustment funds the annual ongoing cost of program software to assist with Boards and Commission applications and database.		9,100		
	(E) This adjustment provides additional one-time funding of \$40,000 to contract with a public affairs and communications firm on a part-time basis to provide Public Information Officer (PIO) services to the County.			40,000	
District Attorney	(E) This adjustment restores 1.0 FTE Victim Witness Program Supervisor position. This position was eliminated due to budget cuts in 2008. This position is necessary to provide oversight of daily operations in Santa Barbara and Lompoc offices.	1.00	100,000		
Fire	(A-1) This adjustment restores the EDP Systems & Programming Analyst Sr 1.0 FTE to the IT Section. The position is needed to develop, maintain & troubleshoot problems with data, software programs & applications that are specific to the Fire Department.	1.00			130,407
	(A-1) This adjustment restores the Extra Help Dozer Operator Assistant 0.50 FTE. This position is needed to comply with the laws & permit restrictions when transporting dozers to projects & fires, in addition to scouting roads, locating fireline etc.	0.50			16,082
	(A-1) This adjustment restores the Fire Crew Program by funding 17 FTEs: 15 Extra Help crew members, 1 Captain & 1 Battalion Chief (BC). The BC replaces the former Safety & Standards Coordinator position and will also have collateral duties.	17.00			1,164,380
	(A-1) This adjustment restores the Safety & Standards Coordinator/Nurse 1.0 FTE to the Training/EMS Section. This position ensures Fed/State/Local medical compliancy, ensures CQI monitoring, oversees EMT & paramedic education & skills development, etc.	1.00			132,131
	(A-1) This adjustment will provide accounting support for the North Branch Jail project for four years. Amount shown is the first year's allocation. This position is responsible for payment of invoices timely from the appropriate funding sources and providing monthly project expenditure reports.	1.00		128,750	
General Services	(A-1) This adjustment provides for event coordination/management for the SB Vets, Lompoc Vets and SB Courthouse locations.	2.50	115,000		
	(A-1) This adjustment provides additional one-time funding for maintenance of facilities in Parks and General Services. Half funded with unallocated General Fund, and half released from Maintenance GF Fund Balance account.			700,000	700,000
	(E) This adjustment will allow General Services to replace outdated purchasing system software in an effort to improve County-wide operational efficiencies.			100,000	
	(E) This adjustment will draw one-time general fund balance to fund the SCE On Bill Financing Program replacement of exterior lighting fixtures with LED replacements, as recommended by the Debt Advisory Committee.			130,000	
	(E) This adjustment will fill the Purchasing Manager on a permanent basis. GS has been without since April 2010 and this position is critical to achieving certain County objectives.	1.00	143,200		
	(E) This adjustment will fund the Greenhouse Gas CEQA Thresholds project per Attachment E.			50,000	
Planning & Development	(E) This adjustment will fund the Montecito Design Guidelines Update project per Attachment E.			30,000	
	(E) This adjustment will restore Long Range Planning staffing to the FY 2013-14 level. As a result of lost CREF grant revenue and other one-time funding sources, staffing reductions would be necessary to meet the GFC budget target.	3.00	311,000		
	(A-2 -> E) This adjustment will allocate departmental savings in the current fiscal year to provide funding for additional consultant work on the Gaviota Coast Plan Environmental Impact Report.			150,000	

**CEO and BOS Approved Expansions 2014-15 (Attachments A-1 and E)**

DeptTitle	Purpose	FTEs	GFC		Non-GFC
			Ongoing	One-time	
Probation	(E) This adjustment funds three Senior Deputy Probation Officers in the Adult Division for Field Training Officers.	1.00	119,000		
Public Defender	(E) This adjustment restores 1 Legal Office Professional (LOP) position that will allow the Public Defender's Office to continue to provide cost effective, efficient, and customer focused constitutionally mandated legal services.	1.00	75,400		
Public Health	(A-1) This adjustment is needed to meet high workload demands. The position will cover kennel activities and front desk in Santa Barbara to serve public customers and animals in care.	1.00	31,000		31,000
Public Works	(A-1) This adjustment will appropriate funding for pavement preservation, allowing the County to reduce its liability exposure and provides for safer streets and ensures a conduit for economic development.			1,100,000	
	(A-1) This adjustment will restore a Survey Specialist and would allow the Surveyor's Office to meet mandates to return reviews of Records of Survey and Corner Records within 20 business days. As well as improving timing of developments which generate additional tax revenues.	1.00	134,000		
	(E) This adjustment will provide funding for additional street lights in Isla Vista along Camino Corto Road and Estero Road.			85,000	
Sheriff	(A-1) This adjustment expands the Santa Maria Branch Jail to a 24/7 facility for two years with the ability to handle bookings of prisoners and house 28 inmates. The amount shown is the first year's allocation.	3.00		452,000	
Social Services	(A-1) This adjustment will increase staffing by 11.5 FTEs to ensure the safety net for vulnerable children and adults, 2.0 FTE for specialized training associated with Welfare to Work, and 0.5 FTE for community outreach and enrollment efforts. This request does not require local county match.	13.50			1,271,000
Outside Agencies	(A-1) This adjustment funds the request by local regional chambers for Economic Development will use \$150,000 to start an Economic Vitality Team (EVT) per Attachment A-1.			150,000	
	(A-1) This adjustment funds the request by the Courthouse Legacy Foundation to fund the 2014 restoration plan of the Mural Room. Agency needs \$250,000 remaining on a \$600,000 project, will leverage the \$40,000 and raise additional \$210,000) per Attachment A-1.			40,000	
	(E) This adjustment funds the Jail Ride Program presently run by the Committee for Social Justice per Attachment E.			10,000	
	(E) This adjustment funds the Legal Aid Foundation of Santa Barbara County) per Attachment E.			35,000	
	(E) This adjustment funds Casa Esperanza per Attachment E.			120,000	
	(E) This adjustment provides one-time funding for the 2-1-1 program. Updated amount (decrease of \$4,000) on 6/9/14 based on new information from the City of Santa Barbara.			49,700	
	(E) This adjustment restores 12,600 in one-time funding to participate in the Coastal Housing Partnership which will provide County employees with assistance and discounts when purchasing homes.			12,600	
	(E) This adjustment increases appropriation for the UC Cooperative Extension contract from Attachment E approved by the Board of Supervisors at the June Budgett Hearings.			9,000	
(E) This adjustment funds the City of Santa Barbara Rental Housing Mediation Task Force (RHMTF).			2,500		
Strategic Reserve	(A-1) This adjustment transfers fund balance increase of \$1m from Program Restoration Committed Fund Balance to Strategic Reserve Committed Fund Balance in General Fund per Attachment A-1.			1,000,000	
<b>Grand Total</b>		<b>123.96</b>	<b>\$ 1,474,700</b>	<b>\$ 5,124,550</b>	<b>\$ 14,512,000</b>

**Attachment A-2  
09 Final Budget Adjustments Summary-All Depts (2015-16)**

Dept / Adj. #	Sources	Uses	GFC	FTEs	Positions	Purpose
<b>Board of Supervisors</b>						
1	25,000	25,000	0	0.00	0.00	This adjustment releases fund balance and transfers funding to Social Services for the convening of a Child Welfare Safety Net Task Force that will assess the overall system of public and community based child welfare services in Santa Barbara County
<b>Fire</b>						
7	268,000	268,000	0	0.00	0.00	This adjustment accounts for the Guardian helicopter agreement approved by the Board of Supervisors on May 19, 2015.
8	1,745,265	1,745,265	0	0.81	3.00	This adjustment accounts for the agreement between the Fire Department and the Santa Ynez Band of Chumash Indians approved by the Board of Supervisors on May 12, 2015.
9	295,000	295,000	0	0.00	0.00	This adjustment re-budgets appropriations for a Fire Crew Transport Vehicle & additional contributions to the Vehicle Fund for a replacement Type I Engine. These vehicles were ordered in FY 2014-15 but will not be received until FY 2015-16.
Dept Totals	2,308,265	2,308,265	0	0.81	3.00	
<b>Sheriff</b>						
11	0	0	0	(1.00)	(1.00)	This adjustment eliminates the Pathologist position and places the funding in Services & Supplies to cover the cost of the contracted Pathologist
12	(50,000)	(50,000)	0	0.00	0.00	This adjustment deletes the Grant Assistance Program from the 15/16 budget as the grant was not renewed as anticipated.
Dept Totals	(50,000)	(50,000)	0	(1.00)	(1.00)	
<b>Public Health</b>						
3	89,333	89,333	0	0.00	0.00	This budget adjustment will move \$89,333 of the previously Board-approved agreement (2/18/14) with ImageTrend, Inc. to provide an electronic patient care reporting system for Emergency Medical Services to FY 15-16.

**Attachment A-2  
09 Final Budget Adjustments Summary-All Depts (2015-16)**

Dept / Adj. #	Sources	Uses	GFC	FTEs	Positions	Purpose
<b>Public Health</b>						
4	15,000	15,000	0	0.00	0.00	This adjustment has no effect on service levels; instead it re-budgets grant appropriations not spent in FY 14-15 to FY 15-16. The purpose of the funding is to update and implement the SBC Hazardous Materials Emergency Response Area Plan (HMEP).
5	214,891	214,891	0	0.00	0.00	This adjustment has no effect on services levels; instead it re-budgets grant appropriations not spent in FY 14-15 to FY 15-16. The purpose of the funding is for facility improvements to the Public Health's Lompoc Health Clinic funded by HRSA PCMH
6	76,300	76,300	0	0.00	0.00	This final budget adjustment will "rebudget" appropriation from FY 14-15 to FY 15-16 as part of a State grant for Medi-Cal Outreach and Enrollment that was not fully expended by the County or it's subrecipients.
Dept Totals	395,524	395,524	0	0.00	0.00	
<b>Social Services</b>						
6	25,000	25,000	0	0.00	0.00	This adjustment is to budget revenue and appropriations for the convening of a Child Welfare Safety Net Task Force that will assess the overall system of public and community based child welfare services in Santa Barbara County.
<b>Parks</b>						
7	82,000	82,000	0	0.00	0.00	This adjustment recognizes anticipated FY15-16 Boathouse utility repayments for lighting safety project at Arroyo Burro Beach.
8	50,000	50,000	0	0.00	0.00	This adjustment allows Parks Division to draw upon committed funding for FY15-16 extra help ranger coverage at Arroyo Burro and Goleta Beach. Original source of funds were FY14-15 Boathouse concessionaire utility repayments.
10	230,000	230,000	0	0.00	0.00	This adjustment is necessary to re-budget appropriations approved during FY2014-15 to be expended in FY2015-16 for Waller Park Tree Removal and Goleta Beach Restroom Remodel.
Dept Totals	362,000	362,000	0	0.00	0.00	

**Attachment A-2  
09 Final Budget Adjustments Summary-All Depts (2015-16)**

Dept / Adj. #	Sources	Uses	GFC	FTEs	Positions	Purpose
<b>Planning &amp; Development</b>						
1	40,002	40,002	0	0.00	0.00	This adjustment carries over consultant expenditures for several Long Range Planning projects, funded by grants or fund balance, from FY 2014-15 to FY 2015-16 to reflect anticipated work program activity. There is no General Fund Contribution impact.
2	31,500	31,500	0	0.00	0.00	This adjustment carries over \$31,500 in funds set aside for recruitment expenses for anticipated recruitments in FY 2015/16. There is no General Fund Contribution impact.
Dept Totals	71,502	71,502	0	0.00	0.00	
<b>General Services</b>						
9	0	0	0	2.00	2.00	(NEW) This is a correcting entry that will reflect the FY 2015-16 Recommended Budget load to include the proper salary model and line items. The associated Vehicle Fund and IT Fund positions are included in the CEO Recommended Budget, see page D-389.
Grand Total	3,137,291	3,137,291	0	1.81	4.00	

### General Fund Contribution and/or FTE Requests-All Depts (2015-16)

Dept / Priority	Ongoing Requested GFC	One-time Requested GFC	FTEs	Purpose
<b>County Executive Office</b>				
4	20,000	0	0.00	This adjustment budgets for the Countywide Managers' Retreat, including consultant, space rental, materials and refreshments.
5	145,000	0	1.00	This adjustment adds one FTE to the County Executive Office (Public Information Officer) for \$145,000.
Dept Totals	165,000	0	1.00	
<b>District Attorney</b>				
1	130,000	0	1.00	This adjustment adds 1.0 FTE for a Data Analyst. Objectives: Provide evidence based reporting in support of new case management system and manage discovery due to expanded use of body cams/digital recording devices.
2	184,000	0	2.00	This adjustment is to restore 2.0 FTE Legal Office Professionals that were lost due to budget cuts in previous years. These positions are critical to the effective management of complex caseload of the DA's office. Objectives: Manage significant increase in misdemeanor diversion workload, address increased demands of electronic transfer of discovery material, and provide prosecutorial support to human trafficking cases.
3	0	40,000	0.00	This is a one-time funding request for the Santa Maria DA's office - 1st floor office advancements. Objectives: Provide equipment and workstations for interns and volunteers to assist with increase & complexity of workload (includes human trafficking and gang cases).
4	480,000	0	3.00	This adjustment is requested for 3.0 Full time positions to be funded over a limited period of 3-5 years as it relates to the Refugio Oil Spill. This includes a FT Deputy DA, DA Investigator and Paralegal support to handle the prosecution of the Refugio oil spill in Santa Barbara County. Costs for services, supplies and equipment is also necessary. The complexity of this case and the multiple Federal, State and local agencies involved do not allow this workload to be absorbed by existing staff.
5	0	1,300,000	0.00	This adjustment is requested for one-time Litigation Support & Expert Witness Fees associated with the DA Prosecution of the Refugio Oil Spill. The DA will apply for reimbursement of these costs, which we hope will be successful. We are identifying this as a potential future need for the Board of Supervisors.
Dept Totals	794,000	1,340,000	6.00	
<b>Probation</b>				
1	224,808	0	2.00	This adjustment will add two Deputy Probation Officers to supervise medium risk caseloads.
<b>Public Defender</b>				
1	95,861	0	1.00	This adjustment restores one Legal Office Professional (LOP) position that will allow the Public Defender's Office to continue to provide cost effective, efficient and customer focused constitutionally mandated legal services.
2	75,772	0	1.00	This adjustment restores one Legal Office Professional (LOP) position that will allow the Public Defender's Office to continue to provide cost effective, efficient and customer focused constitutionally mandated legal services.

### General Fund Contribution and/or FTE Requests-All Depts (2015-16)

Dept / Priority	Ongoing Requested GFC	One-time Requested GFC	FTEs	Purpose
<b>Public Defender</b>				
3	97,548	0	1.00	This adjustment creates a computer systems specialist FTE position. Increased use of electronic discovery requires a skilled technician available to make sure the hardware and software needed to receive, review and present this data in court is operable and functions at all times.
Dept Totals	269,181	0	3.00	
<b>Sheriff</b>				
1	202,572	0	0.00	This adjustment increases Overtime for Custody Operations by \$202,572 to allow two Custody Deputies to be returned to their primary assignment at the Santa Maria Branch Jail.
2	122,000	0	1.00	This adjustment adds a Business Systems Analyst position that will provide data systems integration and analytic capabilities for the AB109 program, other Custodial Services as well as intragated systems support for Law Enforcement
3	33,254	0	0.00	This adjustment converts an Existing Supervising Accountant to Program Business Leader and an existing, vacant, Accountant I position to a Cost Analyst position.
4	1,924,110	0	18.00	This adjustment adds 18 Custody Deputy positions to the Main Jail staffing in response to a Staffing Study noting deficiencies in the current staffing model. Positions and funding represent a full year, however for the first year it is anticipated that hiring will be in January 2016.
5	1,149,776	0	4.00	This adjustment restores the funding for several sworn management positions in the Sheriff's Office lost during the recession. Positions include one Chief Deputy Sheriff, one Sheriff's Commander and two Sheriff's Lieutenants.
6	201,811	0	1.00	This adjustment restores the Deputy Sergeant position to the Sheriff's Gang Team.
7	176,391	0	1.00	This adjustment restores an Deputy Sheriff, Special Duty position to be assigned as Tactical Officer at the Alan Hancock Academy.
8	616,634	0	4.33	This adjustment adds two Custody Sergeants, two Custody Deputies, Special Duty, and an AOP Senior to the Sheriff's Office staffing for inclusion with the Northern Branch Jail Team.
9	554,878	0	5.00	This adjustment adds the first group of 12 Custody Deputy positions to the Sheriff's Office staffing related to the Northern Branch Jail, hired in February 2016 at a net FTE of 5.00. Uniform costs of \$20,403 are also included. For FY2016/17, the cost of these 12 positions at full FTE will be \$1.3 million.
Dept Totals	4,981,426	0	34.33	
<b>Alcohol, Drug, &amp; Mental Hlth Svcs</b>				
8	226,217	0	0.00	Inpatient System of Care Expansion: Necessary for increased demand for inpatient contracted acute and long term beds. This is the amount not included as a CEO recommended expansion and requested during April 2015 workshops.

### General Fund Contribution and/or FTE Requests-All Depts (2015-16)

Dept / Priority	Ongoing Requested GFC	One-time Requested GFC	FTEs	Purpose
<b>Social Services</b>				
1	49,700	0	0.00	This adjustment is to budget revenues and appropriations for 211 Helpline Services in FY 15-16 that were budgeted as one-time in FY 14-15.
<b>Parks</b>				
2	199,000	0	2.00	This adjustment will allow the Parks Division to add 2.0 FTE Ranger II positions to provide overnight coverage at Cachuma Lake.
3	99,500	0	0.00	This adjustment is necessary for the Parks Division to restore prior year funding of a Ranger II position. This position will serve the public in our camping park at Jalama Beach.
4	100,000	0	0.00	This adjustment will establish a tree program to address the maintenance of dead and dying trees which are a safety concern for Parks Division countywide.
5	0	2,650,000	0.00	This adjustment is necessary for the Parks Division to expedite the five year estimated deferred maintenance need identified in the Roy Jorgensen Associates, Inc Maintenance Management Report. The \$2.65M remaining request reflects the CEO Recommended additional funding of \$450K.
9	30,000	0	0.00	This adjustment is necessary to allow the department to fulfill it's 20 year long conditional permit and obligation to the California Coastal Commission's (CCC) for monitoring and surveys of Goleta Beach Park's rock revetment.
Dept Totals	428,500	2,650,000	2.00	
<b>Public Works</b>				
1	0	900,000	0.00	This adjustment will backfill one-time for gas tax lost due to the California State Board of Equalization approval of a 6 cent per gallon reduction in the variable gas tax rate effective July 1, 2015. The \$900K remaining request reflects the CEO Recommended additional funding of \$1.4M and \$600K.
<b>Housing/Community Development</b>				
1	0	50,000	0.00	This adjustment will provide additional expertise in federal grant program/project technical assistance to comply with all federal regulations including Section 3 reviews, housing rehabilitation and policy and procedure manuals.
3	150,000	0	1.00	This adjustment will add 1.0 FTE to implement and coordinate the Energy and Climate Action Plan program and other countywide sustainability programs.
4	165,000	335,000	1.20	(NEW) This adjustment is necessary for Community Choice Aggregation (CCA) Phase 1 feasibility evaluation. CCA allows communities to offer procurement service to electric customers within their boundaries.
Dept Totals	315,000	385,000	2.20	
<b>Auditor-Controller</b>				
1	92,000	0	0.00	This adjustment replaces one-time funding from fund balance for 2 Accountant Auditors with ongoing GFC that results from increased sustainable Cost Allocation revenue generated by A-C Dept.

### General Fund Contribution and/or FTE Requests-All Depts (2015-16)

Dept / Priority	Ongoing Requested GFC	One-time Requested GFC	FTEs	Purpose
<b>Clerk-Recorder-Assessor</b>				
1	100,452	0	1.00	This adjustment restores on-going funding for 1 property appraiser position to incrementally restore the Assessor's staffing level needed to assist with property appraisals and timely development of the County's annual property tax roll.
2	109,022	0	1.00	This adjustment restores on-going funding for 1 Mapping/GIS Analyst position previously unfunded due to budget reductions. The position will support mapping/GIS functions in the Elections and Assessor Programs to support increased workload and create better service delivery.
Dept Totals	209,474	0	2.00	
<b>General Services</b>				
1	0	5,250,000	0.00	A total of \$7.0 million is requested for budget year 15-16 for implementation of recommendations identified in the Roy Jogensen Associates, Inc Maintenance Management Report. The annual General Services base budget for deferred maintenance is \$1.3 million leaving a balance of \$5.7 million that is requested as a Budget Expansion Request to achieve full funding as identified in the Jorgenson report's recommendations for annual deferred maintenance expenditures to reduce the deferred maintenance backlog. The CEO has allocated an additional \$450 thousand, reducing balance to \$5.25 million.
5	0	483,000	0.00	This adjustment will renovate a building located at 976 Embarcadero Del Mar in Isla Vista to become the Isla Vista Community Center. The Isla Vista Community Center will be a community based, multi-use space available to members of the Isla Vista community to gather for group activities, social support, public information and other community activities.
Dept Totals	0	5,733,000	0.00	
<b>Human Resources</b>				
3	144,643	0	1.00	This adjustment restores funding for an Assistant Training and Development Manager/Trainer that was cut as a budget reduction. Requests for training and the associated workload have increased to the point where current staffing is insufficient.
4	28,544	0	0.25	This adjustment increases a .5 FTE AOP SR position to a .75 FTE. This increase will provide additional staffing to Employee Benefits to accommodate the increased workload from both the ACA and the significant increase in new hires.
5	166,361	0	1.00	This adjustment adds an additional Employee Relations Manager to handle increasing workload in both negotiations and investigations. The addition of this position will allow Human Resources to be more responsive and proactive in handling ER issues.
6	114,314	0	1.00	This adjustment restores an Executive Secretary position that was cut during the economic downturn. With the current HR Director retiring, it is anticipated that the new HR Director will require an increased level of administrative support.
Dept Totals	453,862	0	3.25	

General Fund Contribution and/or FTE Requests-All Depts (2015-16)

Dept / Priority	Ongoing Requested GFC	One-time Requested GFC	FTEs	Purpose
<b>First 5, Children &amp; Families</b>				
1	0	97,000	0.00	This adjustment requests \$97,000 GFC to make facilities improvements at the Betteravia Child Development Center. Improvements include playground improvement, fence repair, flooring replacement and counter and sink..
Grand Totals	8,209,168	11,105,000	55.79	

## Ongoing Grants for Fiscal Year 2015-16

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
<b>Dept: District Attorney</b>					
210 - Victim Witness Assistance Program	U.S. DEPARTMENT OF JUSTICE Passed through: Governor's Office of Emergency Services	Federal	237,062	0	237,062
1203 - Life and Annuity Consumer Protection Program	Department of Insurance Passed through: Department of Insurance	State	14,500	0	14,500
349 - State Quality Assurance and Revenue Recovery	Victim Compensation and Government Claims Board	State	92,671	0	92,671
468 - State Worker's Compensation	Department of Insurance	State	350,000	0	350,000
1109 - Underserved Victim Advocacy Outreach Program	California Emergency Management	State	129,191	0	129,191
208 - Victims of Violent Crimes Claims	Victim Compensation and Government Claims Board	State	232,064	0	232,064
<b>District Attorney Total</b>			<b>1,055,488</b>	<b>0</b>	<b>1,055,488</b>

## Ongoing Grants for Fiscal Year 2015-16

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
<b>Dept: Sheriff</b>					
47 - Byrne Formula Grant Program - USDOJ/DEA Marijuana Eradication(DCESP)	U.S. DEPARTMENT OF JUSTICE  Passed through: State Office of Criminal Justice & Planning (OCJP)	Federal	85,000	0	85,000
784 - Cooperative Forestry Assistance - Marijuana Eradication	U.S. DEPARTMENT OF AGRICULTURE	Federal	8,000	0	8,000
456 - Cooperative Forestry Assistance - Mtn Patrol	U.S. DEPARTMENT OF AGRICULTURE	Federal	25,000	0	25,000
1382 - Minimum Penalties for Repeat Offenders for Driving While Intoxicated	U.S. DEPARTMENT OF TRANSPORTATION  Passed through: State of California Office of Traffic Safety	Federal	106,000	0	106,000
1390 - State and Community Highway Safety	U.S. DEPARTMENT OF TRANSPORTATION  Passed through: State of California Office of Traffic Safety	Federal	29,000	0	29,000
<b>Sheriff Total</b>			<b>253,000</b>	<b>0</b>	<b>253,000</b>

## Ongoing Grants for Fiscal Year 2015-16

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
<b>Dept: Public Health</b>					
1234 - Affordable Care Act (ACA) Grants for New and Expanded Services under the Health Center Program	Department of Health and Human Services	Federal	805,192	0	805,192
1207 - Cancer Detection Program (CDP) 1275	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Health Care Services	Federal	354,280	0	354,280
103 - Grants to Provide Outpatient Early Intervention Services with Respect to HIV Disease (Ryan White Part C)	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES	Federal	337,748	0	337,748
83 - Health Center Cluster (PHD Homeless pgm 1361)	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES - CONSOLIDATED HEALTH CENTERS CLUSTER	Federal	483,143	0	483,143
1323 - HIV Care Formula Grants (PHD Care Programs 1460)	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Public Health - Office of AIDS	Federal	214,474	0	214,474
1360 - HIV Education and Prevention (PHD Education Program 1455)	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Public Health - Office of AIDS	Federal	94,905	0	94,905
125 - Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Public Health	Federal	412,972	0	412,972
617 - Hospital Preparedness Program (HPP) and Public Health Emergency Preparedness (PHEP) Aligned Cooperative Agreements	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Public Health	Federal	216,342	0	216,342

## Ongoing Grants for Fiscal Year 2015-16

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
1315 - Immunization Action Project (IAP Prog 1408)	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Public Health	Federal	152,838	0	152,838
1335 - Maternal and Child Health Services	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Public Health	Federal	1,045,000	0	1,045,000
1319 - Medi-Cal Administrative Activities (MAA)	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES - MEDICAID CLUSTER Passed through: California Department of Health Care Services	Federal	547,000	0	547,000
1337 - Nutrition Network	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Public Health	Federal	850,000	0	850,000
1318 - Project Grants and Cooperative Agreements for Tuberculosis Control Programs	U.S. DEPARTMENT OF HEALTH AND HUMAN SERVICES Passed through: California Department of Health Services	Federal	166,168	0	166,168
1336 - Women, Infants, and Children (WIC)	U.S. DEPARTMENT OF AGRICULTURE Passed through: California Department of Public Health	Federal	3,224,000	0	3,224,000
1204 - AIDS Drug Assistance Program (ADAP)	State of California Department of Public Health Passed through: Office of AIDS	State	7,346	0	7,346
1362 - Beach Monitoring and Notification Program Implementation Grants	State Water Resources Control Board Passed through: CalEPA/State Water Resources Control Board	State	120,000	0	120,000
1259 - HIV/AIDS AIDS Block Grant Funding (PHD Surveillance program 1452)	California Department of Public Health	State	37,531	0	37,531

## Ongoing Grants for Fiscal Year 2015-16

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
1361 - Leaking Underground Fuel Tanks (LUFT 5100)	State Water Resources Control Board	State	641,680	0	641,680
1363 - Solid Waste Grant (Environmental Safety)	California Department of Resources Recycling and Recovery Passed through: CalRecycle	State	25,000	0	25,000
1260 - Tobacco Health Education	California Department of Public Health Passed through: California Department of Public Health	State	150,000	0	150,000
1359 - Waste Tire Enforcement Grant	California Department of Resources Recycling and Recovery Passed through: CalRecycle	State	35,391	0	35,391
<b>Public Health Total</b>			<b>9,921,010</b>	<b>0</b>	<b>9,921,010</b>

## Ongoing Grants for Fiscal Year 2015-16

(Grouped by Department.)

GrantID and Title	Grantor	Jurisdiction	Grant Amt.	Match Amt.	Total
<b>Dept: Housing/Community Development</b>					
1373 - Community Development Block Grants/Entitlement Grants	U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT	Federal	1,634,497	0	1,634,497
1374 - HOME Investment Partnerships Program 2015	U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT	Federal	1,463,627	0	1,463,627
1377 - Supportive Housing Program HMIS 08/01/15	U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT	Federal	104,767	0	104,767
1378 - Supportive Housing Program HMIS Expansion 12/01/2015	U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT	Federal	64,300	0	64,300
1379 - Supportive Housing Program HMIS Expansion 12/01/2015	U.S. DEPARTMENT OF HOUSING AND URBAN DEVELOPMENT	Federal	64,300	0	64,300
<b>Housing/Community Development Total</b>			<b>3,331,491</b>	<b>0</b>	<b>3,331,491</b>
<b>County Total</b>			<b>14,560,989</b>	<b>0</b>	<b>14,560,989</b>

Grouped by: Dept Sorted by: Jurisdiction, Grant Title, Grant ID

Report Criteria: Dept: All Departments

Ongoing Contracts for Fiscal Year 2015-16

Revenue Contracts

Contractor	14-15 Contract #/Title	15-16 Contract #	14-15 Amount	15-16 Amount	% Change	Service Provided	Disclosure of Rate or Service Level Changes from Prior BOS Contract
<b>Public Health</b>							
City of Buellton			33,500	34,840	4.0%	Animal Control Field and Shelter Services	N/A
City of Goleta			206,400	214,656	4.0%	Animal Control Field and Shelter Services	N/A
City of Guadalupe			48,941	50,897	4.0%	Animal Control Field and Shelter Services	N/A
City of Lompoc			272,022	282,902	4.0%	Animal Control Field and Shelter Services	N/A
City of Santa Barbara			320,538	333,358	4.0%	Animal Control Shelter Services	N/A
City of Santa Maria			675,000	702,000	4.0%	Animal Control Field and Shelter Services	N/A
City of Solvang			36,419	37,875	4.0%	Animal Control Field and Shelter Services	N/A
Santa Ynez Tribal Business Council			1,683	1,751	4.0%	Animal Control Field and Shelter Services	N/A
Cottage Health Systems			15,000	15,000	0.0%	STEMI Designation	N/A
Marian Medical Center			15,000	15,000	0.0%	STEMI Designation	N/A
Cottage Health Systems			150,000	150,000	0.0%	TRAUMA Designation	N/A
Marian Medical Center			50,000	50,000	0.0%	TRAUMA Designation	N/A
			1,824,503	1,888,279			

Contractors on Payroll

Contractor	14-15 Contract #/Title	15-16 Contract #	14-15 Amount	15-16 Amount	% Change	Service Provided	Disclosure of Rate or Service Level Changes from Prior BOS Contract
<b>Social Services</b>							
Yepez, Martha			78,273	78,758	0.6%	Cuyama Family Resource Center Coordinator	N/A
			78,273	78,758			

Ongoing Contracts for Fiscal Year 2015-16

Attachment C

**Expenditure Contracts**

Contractor	14-15 Contract #/Title	15-16 Contract #	14-15 Amount	15-16 Amount	% Change	Service Provided	Disclosure of Rate or Service Level Changes from Prior BOS Contract
<b>County Executive Office</b>							
Corvel Enterprise Company	BC 15-007	BC 16-013	700,000	700,000	0.0%	WC Claims Administration Services-Medical Bill Review	None
			700,000	700,000			
<b>Planning and Development</b>							
Robert Brown Engineers	BC 15-013	BC 16-034	330,000	330,000	0.0%	Design, review, inspections and modifications to existing offshore Oil & Gas facilities	No service level changes; changes to contractor hourly rates
			330,000	330,000			
<b>Sheriff</b>							
Bruce S Thomas, Inc.	BC 15-002	BC 16-035	150,000	150,000	0.0%	Data processing consulting, design and development services	None
			150,000	150,000			
<b>Public Health</b>							
Doorway to Health	BC 14-144	BC 16-036	180,465	180,465	0.0%	Children's Healthcare	None
			180,465	180,465			
<b>Social Services</b>							
Child Abuse Listening & Mediation	BC 15-023	BC 16-002	233,000	233,000	0.0%	CWS Targeted Community Based Child Abuse & Neglect Prevention Services	None
Child Abuse Listening & Mediation	BC 15-022	BC 16-000	130,000	130,000	0.0%	CWS Differential Response/Front Porch Services	None
Community Action Commission	BC 15-006	BC 16-037	116,000	116,000	0.0%	CWS Differential Response/Front Porch Services	None
Community Action Commission	BC 15-004	BC 16-033	270,000	270,000	0.0%	Enhanced Family Reunification Services	None
Family Care Network	BC 15-005	BC 16-038	210,000	210,000	0.0%	Independent Living Program Services	None
Family Care Network	BC 15-009	BC 16-039	248,000	248,000	0.0%	Transitional Housing Plus Program Services	None
Santa Maria Valley Youth & Family Center	BC 15-059	BC 16-001	147,000	147,000	0.0%	CWS Targeted Community Based Child Abuse & Neglect Prevention Services	None
			1,354,000	1,354,000			

**RESOLUTION OF THE BOARD OF SUPERVISORS OF THE  
COUNTY OF SANTA BARBARA STATE OF CALIFORNIA**

**IN THE MATTER OF ADOPTING THE BUDGET FOR FISCAL YEAR 2015-16**

**RESOLUTION NO. 15-**

1           **WHEREAS**, the Board of Supervisors of the County of Santa Barbara, State of  
2 California, has been meeting from time to time and holding public hearings at such meetings  
3 for the discussion and consideration of the recommended budget for the 2015-16 fiscal year,  
4 all pursuant to notice and the provisions of law, said public hearings having commenced on  
5 June 8, 2015, and concluded not later than June 12, 2015, pursuant to the requirements of  
6 Sections 29080 through 29092 of the Government Code of the State of California; and

7           **WHEREAS**, said Board of Supervisors has met pursuant to such published notice  
8 and heard all members of the general public and officials present regarding the matters  
9 aforesaid and has considered, made and settled all revisions of, deductions from, and  
10 increases or additions to the recommended budget which it deems advisable; and

11           **WHEREAS**, the record is in final form in the possession of the Santa Barbara  
12 County Clerk of the Board of Supervisors and Auditor-Controller, which meets requirements  
13 set forth in Government Code Section 29089, and the public hearing on said budget being  
14 now finally closed, and the meetings thereon finally concluded;

15           **NOW THEREFORE, BE IT RESOLVED** by the Board of Supervisors of the  
16 County of Santa Barbara, State of California, that said budget as so increased, modified,  
17 revised and finally settled shall be, and the same hereby is adopted as the budget for the  
18 2015-16 fiscal year for the County of Santa Barbara and all other entities whose affairs are  
19 financed and under the supervision of the Board of Supervisors; and that said budget  
20 document presently consists of the 2015-16 Recommended Budget, the record for the Budget

1 Hearings, and the summaries and decisions of the Santa Barbara County Board of  
2 Supervisors in making final budget adjustments which are incorporated herein and made a  
3 part of this resolution as though set forth in full pursuant to Government Code Section  
4 29090.

5 **BE IT FURTHER RESOLVED** that the Auditor-Controller in compiling the final  
6 budget, is authorized to make adjustments required to balance interfund and intrafund  
7 transfers, and to make adjustments in offsetting revenue/expenditure accounts to the extent  
8 that there is no net overall change in the budget or no net change in General Fund  
9 Contribution as adopted during budget hearings.

10 **BE IT FURTHER RESOLVED** that the County Executive Officer and the Auditor-  
11 Controller are authorized to transfer appropriations to or from the Salary and Retirement  
12 Offset account in order to make adjustments, if necessary, to the Salaries and Benefits  
13 account of departmental budgets in accordance with any negotiated salary agreements or  
14 retirement rate changes.

15 **BE IT FURTHER RESOLVED** that the County Executive Officer and the Auditor-  
16 Controller are authorized to make final budget adjustments that transfer 2014-15  
17 appropriations for fixed assets and other material purchases that have been ordered but not  
18 received, by June 30, 2015 to the 2015-16 budget, subject to established criteria.

19 **BE IT FURTHER RESOLVED** that the County Executive Officer is authorized to  
20 approve revisions to the 2015-16 budget that increase appropriations for approved fixed  
21 assets because of price changes subsequent to the adoption of the budget in amounts up to ten  
22 percent (10%) of the approved budget for the item.

23 **BE IT FURTHER RESOLVED** that the County Executive Officer is authorized to  
24 approve revisions to the 2015-16 budget to allow purchase of equipment approved in the  
25 budget as "Service and Supplies," which are subject to reclassification as fixed assets due to

1 price changes which occur after the preparation of the budget, causing the item to meet the  
2 capitalization threshold of \$5,000 for equipment.

3 **BE IT FURTHER RESOLVED** that the Auditor-Controller, in compiling the Final  
4 Budget, is authorized to make ministerial budget changes and to transfer appropriations to or  
5 from fund balance components and contingencies to balance the budget for the various funds  
6 governed by the Board of Supervisors.

7 **BE IT FURTHER RESOLVED** that the internal charges for services included in the  
8 recommended budget and as increased, modified and revised, and finally settled, are hereby  
9 adopted and incorporated into the financing of the Final Budget.

10 **BE IT FURTHER RESOLVED** that the Auditor-Controller is authorized to make  
11 adjustments to the final budget throughout fiscal year 2015-16 for line item accounts 3381  
12 Unrealized Gain/Loss on Investments and 9897 Unrealized Gains to properly record changes  
13 in the fair value of investments.

14 **BE IT FURTHER RESOLVED** that the Auditor-Controller is authorized to make  
15 adjustments to the final budget throughout fiscal year 2015-16 for line item account 3380  
16 Interest Income and various fund balance accounts in order to properly record fund balance  
17 increases in operating funds due to interest income in the underlying agency fund.

18 **BE IT FURTHER RESOLVED** that the Other Post Employment Benefits (OPEB)  
19 contribution rate provided for by the County for fiscal year 2015-16 will be set at 3.75% of  
20 pensionable compensation.

21 **BE IT FURTHER RESOLVED** that the Auditor-Controller and County Executive  
22 Officer are authorized to make any adjustments to the final budget for fiscal year 2015-16 in  
23 order to comply with any Governmental Accounting Standards Board Pronouncements or to  
24 conform the budget to Generally Accepted Accounting Principles.

1           **BE IT FURTHER RESOLVED** that the Auditor-Controller is hereby authorized to  
2 make adjustments to the final budget for fiscal year 2015-16 to transfer available FY 2014-15  
3 residual fund balance to the strategic reserve to meet the strategic reserve target adopted by  
4 the Board of Supervisors on October 21, 2014, as Budget Development Policy #5  
5 (“Reserves”).

6           **BE IT FURTHER RESOLVED** that after the strategic reserve target is met, the  
7 Auditor-Controller is hereby authorized to make adjustments to the final budget for fiscal  
8 year 2015-16 to reflect the transfer of any FY 2014-15 residual fund balance greater than \$0  
9 (zero) to the unassigned fund balance account. If the General Fund residual fund balance  
10 ends the 2014-15 fiscal year below \$0 (zero), the difference will be taken from the General  
11 Fund Strategic Reserve.

12           **PASSED, APPROVED, AND ADOPTED** by reference in accordance with  
13 Government Code Section 29090 by the Board of Supervisors of the County of Santa  
14 Barbara, State of California, this \_\_\_\_\_ day of June 2015 by the following vote:

15           AYES:

16           NOES:

17           ABSENT:

18           ATTEST:  
Mona Miyasato  
Clerk of the Board

\_\_\_\_\_  
Janet Wolf, Chair  
Board of Supervisors

BY: \_\_\_\_\_

APPROVED AS TO FORM:  
Michael Ghizzoni  
County Counsel

APPROVED AS TO  
ACCOUNTING FORM  
Robert W. Geis, CPA  
Auditor-Controller

BY: \_\_\_\_\_  
County Counsel

BY: \_\_\_\_\_  
Auditor-Controller



BOARD OF SUPERVISORS  
AGENDA LETTER

Agenda Number:

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

**Department Name:** County Executive Office  
**Department No.:** 012  
**For Agenda Of:** June 8, 2015  
**Placement:** Departmental  
**Estimated Time:**  
**Continued Item:** No  
**If Yes, date from:**  
**Vote Required:** Majority

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**TO:** Board of Supervisors of the County of Santa Barbara as the Successor Agency to the former County of Santa Barbara Redevelopment Agency

**FROM:** Department Director(s) Mona Miyasato, County Executive Officer *MM*  
Contact Info: Tom Alvarez, Budget Director (568-3432)

**SUBJECT:** Fiscal Year 2015-16 Recommended Budget for the County of Santa Barbara as Successor Agency to the former County of Santa Barbara Redevelopment Agency

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**County Counsel Concurrence**

As to form: Yes

**Auditor-Controller Concurrence**

As to form: Yes

**Recommended Actions:**

It is recommended that the Board of Supervisors:

- a) Adopt the Resolution of the Board of Supervisors of the County of Santa Barbara as the Successor Agency to the former County of Santa Barbara Redevelopment Agency, entitled In The Matter Of Adopting The Budget For Fiscal Year 2015-16 For The County Of Santa Barbara As Successor Agency To The Former County of Santa Barbara Redevelopment Agency.

**Summary Text:**

As modified by the California Supreme Court, the ABX 1 26 amendments to California Redevelopment Law dissolved all redevelopment agencies in California on February 1, 2012. By taking no "opt out" action under California Health and Safety Code Section 34173 (d) (1), the Board of Supervisors of the County of Santa Barbara decided that the County of Santa Barbara would become the "Successor Agency" to the former County of Santa Barbara Redevelopment Agency.

**Fiscal and Facilities Impacts:**

The recommended action provides expense appropriations of \$1,517,183. This is the amount necessary to provide for the payment of recognized obligations and the statutorily allowed administration allocation from the Redevelopment Property Tax Trust Fund. Approval of this recommendation adopts the Fiscal Year 2015-16 Recommended Budget for the County of Santa Barbara as Successor Agency to the former County

of Santa Barbara Redevelopment Agency (with any modifications determined by the Board) and authorizes the County Executive Officer and/or the County Auditor-Controller to take necessary related fiscal action.

**Attachments:**

- 1) Budget Schedule
- 2) Resolution of the Board of Supervisors of the County of Supervisors as Successor Agency to the former County of Santa Barbara Redevelopment Agency

**Authored by:**

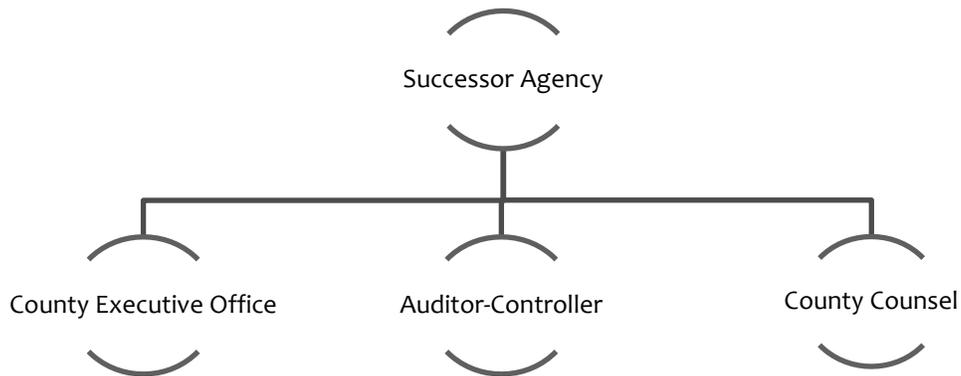
Katie Roth, CPA 805-568-2141

# Successor Agency to the Former County of Santa Barbara Redevelopment Agency



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

Operating	\$ 1,517,183
Capital	\$ 0
FTEs	0



# Successor Agency to the Former County of Santa Barbara Redevelopment Agency

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## *MISSION STATEMENT*

To manage the remaining enforceable obligations of the former County of Santa Barbara Redevelopment Agency.

## *DEPARTMENT DESCRIPTION*

The Successor Agency operates subject to review by a legislatively formed Oversight Board comprised of representatives of the local agencies that represent other taxing entities in the redevelopment project area: the County, special districts, K-12 school districts and Santa Barbara Community College. The Oversight Board has authority over the financial affairs, as well as supervises the operations and the timely dissolution of the former Redevelopment Agency (RDA) for Isla Vista projects. The Successor Agency is tasked with making payments and meeting the recognized obligations of the former RDA. It is also responsible for maintaining necessary bond reserves and disposing of excess property. Under the direction of the Oversight Board, the excess balances of the agency beyond what is needed to meet recognized obligations are to be remitted to affected taxing entities.

The Successor Agency to the former County of Santa Barbara Redevelopment Agency is managed by the County Executive Office, in conjunction with the Auditor-Controller's Office for finance and County Counsel for legal services. Departmental administrative costs are reimbursed plus overhead via interfund billing to the Successor Agency.

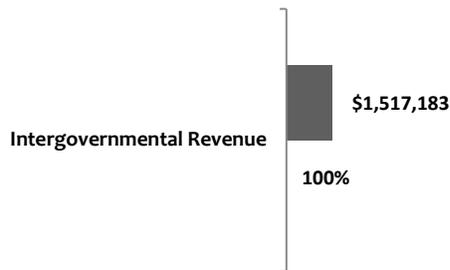
## *HIGHLIGHTS*

- Developed and submitted the Recognized Obligation Payment Schedule to the Department of Finance for the applicable periods
- Completed the transfer of real properties located at 976, 970 and 881 Embarcadero del Mar, in Isla Vista CA to the County of Santa Barbara
- Completed the transfer of unspent bond proceeds to the County of Santa Barbara
- Received approval from the State Department of Finance of the Long-Range Property Management Plan
- Develop and submit the Recognized Obligation Payment Schedule for the periods required by legislation

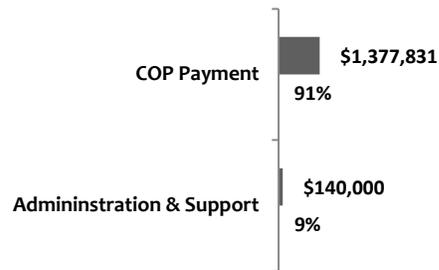
# Successor Agency to the Former County of Santa Barbara Redevelopment Agency

## RECOMMENDED SOURCES & USES OF FUNDS

### Source of Funds - \$1,517,183



### Use of Funds - \$1,517,183



## STAFFING TREND

Staff resources are from Office of the County Administrator, County Counsel, and Auditor-Controller. Staff periodically charge the Successor Agency for work performed. Staff time has diminished with the stabilization of the related legislation and funding process. Proposed changes to the structure of oversight and funding may have a significant impact on the staffing resources needed and utilized in the supporting County departments. Current proposal is for the Auditor-Controller to provide oversight for all former Redevelopment Agencies and to have one annual funding request.

# Successor Agency to the Former County of Santa Barbara Redevelopment Agency

## BUDGET OVERVIEW

	2013-14 Actual	2014-15 Adopted	Change from FY 14-15 Ado to FY 15-16 Rec	2015-16 Recommended	2016-17 Proposed
<b>Budget By Budget Program</b>					
Oversight of Sucessor RDA	3,928,099	1,692,183	(175,000)	1,517,183	1,520,883
Total	<u>3,928,099</u>	<u>1,692,183</u>	<u>(175,000)</u>	<u>1,517,183</u>	<u>1,520,883</u>
<b>Budget By Categories of Expenditures</b>					
Services and Supplies	198,283	298,400	(158,400)	140,000	140,000
Other Charges	10,669	16,600	(16,600)	-	-
Properties transferred to SB County	2,338,064	-	-	-	-
Principal Portion of Bond Payment	710,000	735,000	30,000	765,000	800,000
Interest Portion of Bond Payment	671,083	642,183	(30,000)	612,183	580,883
Total	<u>3,928,099</u>	<u>1,692,183</u>	<u>(175,000)</u>	<u>1,517,183</u>	<u>1,520,883</u>
<b>Budget By Categories of Revenues</b>					
Intergovernmental Revenue	3,942,794	1,692,183	(175,000)	1,517,183	1,520,883
Fund Balance Impact (-)	(14,695)	-	-	-	-
Total	<u>3,928,099</u>	<u>1,692,183</u>	<u>(175,000)</u>	<u>1,517,183</u>	<u>1,520,883</u>

# Successor Agency to the Former County of Santa Barbara Redevelopment Agency

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

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### **Staffing**

- There are no FTEs assigned to the Successor to the Redevelopment Agency

### **Expenditures**

- Operating expenditure decrease of \$175,000 due to:
  - Transfer of properties to the County of Santa Barbara and the related costs;
  - A reduction in related administrative costs due to the stability of the legislature related to RDAs

These changes result in recommended expenditures of \$1,517,183, with 1,377,183 for the COP payments.

### **Revenues**

- Net operating revenue decrease of \$175,000 due to:
  - Decrease in administrative costs
  - Transfer of properties and related rent income to the County of Santa Barbara

These changes result in recommended revenues of \$1,517,183.

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

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The FY 2016-17 proposed budget expenditures reflect a \$3,700 increase over the FY 2015-16 recommended budget that is entirely the result of the bond payment increase.

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## *RELATED LINKS*

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County of Santa Barbara website for the Successor Agency to the Former Isla Vista Redevelopment Agency  
<http://www.countyofsb.org/ceo/successor-agency/home.sbc>.

# Successor Agency to the Former County of Santa Barbara Redevelopment Agency

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## *PERFORMANCE MEASURES*

Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimated Actual	FY 2015-16 Recommend	FY 2016-17 Proposed
Recognized Obligation Schedules completed and submitted to CA Department of Finance on-time	100%	100%	100%	100%	100%
Achieve compliance with Health and Safety Code Section 34177, concerning limits on administrative expenses	100%	100%	100%	100%	100%

**RESOLUTION OF THE BOARD OF SUPERVISORS OF THE  
COUNTY OF SANTA BARBARA STATE OF CALIFORNIA, AS  
SUCCESSOR AGENCY TO THE FORMER COUNTY OF SANTA BARBARA  
REDEVELOPMENT AGENCY**

**IN THE MATTER OF ADOPTING THE BUDGET FOR FISCAL YEAR 2015-16  
FOR THE COUNTY OF SANTA BARBARA AS SUCCESSOR AGENCY TO THE  
FORMER COUNTY OF SANTA BARBARA REDEVELOPMENT AGENCY**

**RESOLUTION NO. -**

1           **WHEREAS**, the Board of Supervisors of the County of Santa Barbara, State of  
2 California, has been meeting from time to time and holding public hearings at such meetings  
3 for the discussion and consideration of the recommended budget for the 2015-16 fiscal year  
4 for the County of Santa Barbara as Successor Agency to the former County of Santa Barbara  
5 Redevelopment Agency, all pursuant to notice and the provisions of law, said public hearings  
6 having commenced on June 8, 2015, and concluded not later than June 12, 2015, pursuant to  
7 the requirements of Sections 29080 through 29092 of the Government Code of the State of  
8 California; and

9           **WHEREAS**, said Board of Supervisors has met pursuant to such published notice  
10 and heard all members of the general public and officials present regarding the matters  
11 aforesaid and has considered, made and settled all revisions of, deductions from, and  
12 increases or additions to the recommended budget which it deems advisable; and

13           **WHEREAS**, the record is in final form in the possession of the Santa Barbara  
14 County Clerk of the Board of Supervisors and Auditor-Controller, which meets requirements  
15 set forth in Government Code Section 29089, and the public hearing on said budget being  
16 now finally closed, and the meetings thereon finally concluded;

17           **NOW THEREFORE, BE IT RESOLVED** by the Board of Supervisors of the  
18 County of Santa Barbara, State of California, as the Successor Agency to the former County  
19 of Santa Barbara Redevelopment Agency, that said budget as so increased, modified, revised  
20 and finally settled shall be, and the same hereby is adopted as the budget for the 2015-16

1 fiscal year for the County of Santa Barbara as **Successor Agency to the former County of**  
2 **Santa Barbara Redevelopment Agency** whose affairs are financed and under the  
3 supervision of the Board of Supervisors; and that said budget document was presented to the  
4 Board of Supervisors at a public meeting and made a part of this resolution as though set  
5 forth in full pursuant to Government Code Section 29090.

6 **BE IT FURTHER RESOLVED** that the Auditor-Controller, in compiling the Final  
7 Budget, is authorized to make ministerial budget changes and to transfer appropriations to or  
8 from fund balance components and contingencies to balance the budget for the County of  
9 Santa Barbara as **Successor Agency to the former County of Santa Barbara**  
10 **Redevelopment Agency** funds governed by the Board of Supervisors.

11 **BE IT FURTHER RESOLVED** that the Auditor-Controller is authorized to make  
12 adjustments to the final budget of the County of Santa Barbara as Successor Agency to the  
13 former County of Santa Barbara Redevelopment Agency throughout fiscal year 2015-16 for  
14 line item accounts 3381 Unrealized Gain/Loss on Investments and 9897 Unrealized Gains to  
15 properly record changes in the fair value of investments.

16 **BE IT FURTHER RESOLVED** that the Auditor-Controller is authorized to make  
17 adjustments to the final budget of the County of Santa Barbara as Successor Agency to the  
18 former County of Santa Barbara Redevelopment Agency throughout fiscal year 2015-16 for  
19 line item account 3380 Interest Income and various fund balance accounts in order to  
20 properly record fund balance increases in operating funds due to interest income in the  
21 underlying agency fund.

22 **BE IT FURTHER RESOLVED** that the Auditor-Controller and County Executive  
23 Officer are authorized to make any adjustments to the final budget of the County of Santa  
24 Barbara as Successor Agency to the former County of Santa Barbara Redevelopment Agency  
25 for fiscal year 2015-16 in order to comply with any Governmental Accounting Standards

1 Board Pronouncements or to conform the budget to Generally Accepted Accounting  
2 Principles.

3 **PASSED, APPROVED, AND ADOPTED** by reference in accordance with  
4 Government Code Section 29090 by the Board of Supervisors of the County of Santa  
5 Barbara, State of California, this \_\_\_\_\_ day of June 2015 by the following vote:

6 AYES:

7 NOES:

8 ABSENT:

9 ATTEST:  
Mona Miyasato  
Clerk of the Board

\_\_\_\_\_  
Jane Wolf, Chair  
Board of Supervisors

BY: \_\_\_\_\_

APPROVED AS TO FORM:  
Michael Ghizzoni  
County Counsel

APPROVED AS TO  
ACCOUNTING FORM  
Robert W. Geis, CPA  
Auditor-Controller

BY: \_\_\_\_\_  
County Counsel

BY: \_\_\_\_\_  
Auditor-Controller

# 2015-2017 BUDGET HEARINGS

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Foundations for the Future

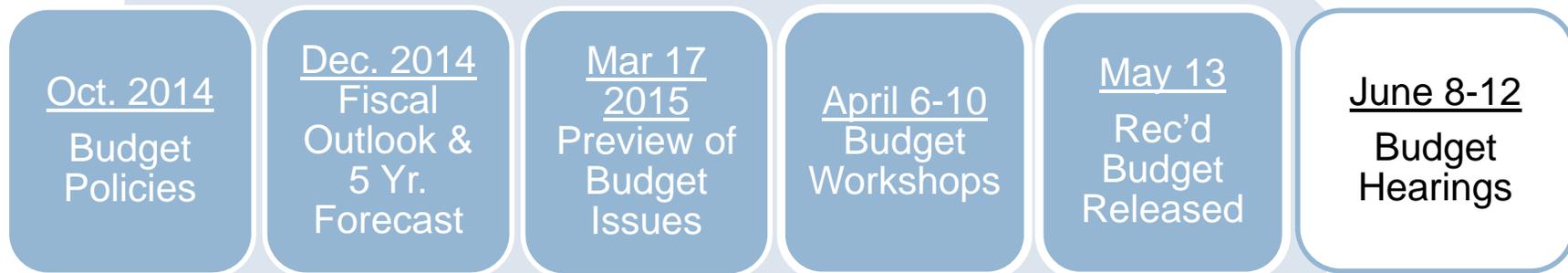
June 8 -12, 2015

# Agenda for Hearings

1. Budget Overview and Summary
2. Updates Since April Workshop
  - Department Updates/Special Issues
  - Response to Board questions raised at workshops and after
3. Outside Agency Requests
4. Board Deliberation and Decision Making
  - Review CEO Recommendations
  - Consider allocating available one-time and ongoing funding
5. Recommended Board Actions

# Timeline

- Process began in the fall
- Workshops held early – more Board and public review prior to Recommended Budget completion
  - 1 month before release; 2 months before Budget Adoption hearings
- Recommended Budget released in May
- Finalize now during Budget Hearings



# Overview

As economy improves, County's fiscal position is improving

- Balanced budget of \$965 million in operating expenditures
- Overall, revenues are increasing (5.4%) at greater rate than operating costs (4.8% growth)
- Property values improving compared to last five years
- Balanced budget presented with fewer service level reductions than in prior years (\$1 M versus \$12 M in FY 09-10)
- Fulfilling prior commitments; reduced flexibility for significant increases in other areas
- Expansions recommended in highest priority areas
- County departments continue to provide high quality services for community but many unfunded needs

## Foundations for the Future – Major Themes

1. Moderate revenue growth
2. Continue rebuilding the organization and finances after the recession
3. Create efficiencies in department operations through process improvements, technology, innovation
4. Minimize service reductions and impacts to the public
5. Create a thriving and engaged workforce
6. Adapt and strategically plan for the future
7. Continue to advance Board priorities and fulfill prior commitments

## Moderate revenue growth

- Property assessed value growth is projected at 4%
  - *Receive update by Assessor at hearings*
- State and federal revenue is constant or slightly improving, with exception of State Highway Users Tax (gas tax) (\$-2.9M)
  - *CEO Recommendations include backfill \$1.4 M of this loss*

### *New: SB 90 (Pre-2004 State Mandates) Repayment*

- *County will receive approx. \$7.9 M in one-time funding in FY14-15. Not included in FY 15-16 Budget Book*
- *Portion to be set aside for ADMHS cost settlement issues.*
- *CEO recommends reserving some amount for other uncertainties*

### Rebuild Organization and our Finances

- Strategic Reserve - fully funded at \$29.8 M
- Structural imbalances addressed- ongoing funding in CRA, CSD, CC and P&D
- Unfunded retiree health liability - revised plan developed in coming year
- Financial controls/risk reduction – ensure adequate financial staff
- Restoration/expansion of positions based on business needs of departments

#### *CEO Recommendations include*

- *Ongoing funding of one Accountant-Auditor*
- *Addition of HR Director and HR Recruiter*
- *Restoration of information technology support in CSD*
- *Addition of General Services position for high priority projects, like Northern Branch Jail and capital/maintenance*
- *Contract for Public Information assistance*
- *Funding for historical records*

#### *Non-GF positions include:*

- *Public Health positions for increased clinic time in Santa Barbara Health Center*
- *Social Services for client support services*
- *Veterans Service Officer (from half time to full time)*

## Efficiency through process improvement, technology, innovation

- Departments continue to use technology to improve customer service and become more efficient
- Probation is reducing staff at Los Prietos Boys Camp to reflect lower juvenile population and 1 Deputy Probation Officer due to lower workload after implementation of Prop 47 (without layoffs)

## Minimize service reductions and impacts to the public

- Department Service level reductions of \$1.1 Million, 4.6 FTE (no layoffs as a result of these reductions)
  - *See chart*
- Homeless Shelters reduction of \$165,000
  - *CEO Recommendations include restoration of this \$165,000 with ongoing funding (rather than one-time backfills each year)*

# Service Level Reductions

Service Level Reduction Summary			
Department	Amount	FTE	Description
Probation	\$ 370,752	1.00	Reduce Deputy Probation Officer Sr. assigned to the Santa Barbara Narcotics Enforcement Team due to loss of grant funding.
Sheriff	202,572		Reallocates 2.0 FTE Custody Deputy from SM Branch Jail to Main Jail to reduce overtime costs. Results in SMBJ operating without inmates assigned permanently, reducing bed count by 28.
Child Support Services	346,000	3.60	Reduce Child Support caseworkers (2.6 FTE) and administrative positions (1.0 FTE) from retirements, increasing caseload among fewer caseworkers and support staff.
Community Services	165,000		Reduce Shelter Services General Fund Contribution due to the loss of one-time funding allocated in the previous fiscal year. This would result in the reduction of bed nights available and supportive service for clients in emergency shelters. However, the CEO Recommended Expansions, if approved, will restore this funding and make it ongoing.
<b>Total</b>	<b>\$1,084,324</b>	<b>4.60</b>	

# Reductions due to Efficiencies

Efficiencies Summary			
Department	Amount	FTE	Description
Probation	\$ 401,756	5.00	Reduce 5.0 FTE staffed capacity at the Los Prietos Boys Camp as a result of reduced Average Daily Attendance (ADA) population.
	140,574	1.00	Reduce 1.0 Deputy Probation Officer due to reduction in workload resulting from the implementation of Proposition 47.
<b>Total</b>	<b>\$ 542,330</b>	<b>6.00</b>	

## Create a thriving and engaged workforce

- Retention – County continues with initiatives to improve retention and engagement
- Human Resources capacity stretched given increased demand (6-fold increase in recruitments since recession)

### *CEO Recommendations include*

- *Restoring HR Director position and 1 recruiter position.*
- *One time funding for mentoring and retention pilot programs*

## Adapt and strategically plan for the future

- Strategic planning – CEO's work initiatives include strategic planning to better align BOS priorities, department spending, 5-year forecast
- *Guidance for funding - Data is being provided at hearings of comparable county comparisons on GF allocations*

## Advance Board priorities and commitments

- Libraries

- Clarify funding policy and consider an increase

*CEO Recommendations include restoring to FY2013-14 per capita funding level (\$6.90), equates to \$42,000 increase. (New total of \$2,990,442)*

- *CSD is providing other options at hearings*

- Alcohol, Drug and Mental Health Services

- Support systems change for improved service and balanced care
- Monitor system changes and quantify progress
- Invest in new, safe and stable beds (less expensive) to restore capacity in community lost in the recession

*CEO Recommendations include*

- *Funding for safe and stable beds*
- *More funding for in-patient beds*
- *Non GF expansions for crisis care, MHSA innovations project and others*
- *New: Increase reserve for cost-settlement liabilities*

## Advance Board priorities and commitments

### Maintenance

- New 18% policy – FY15-16 is first year
- If resources available, provide additional funding
- Explore debt financing for greater up front expenditures

### CEO Recommendations include

- *Road maintenance funding of \$2 M (GF and “18%” funding)*
- *General Services/Parks funding of \$1.4 M combined (GF and “18% funding)*
- *These are in addition to normal GF funding allocations*
- Animal Services – explore sources and options for study results  
*CEO Recommendations Include \$300k ongoing for and \$100k (1x) from department funds*
- Community Needs – evaluate requests
  - *\$359,000 amount in requests by community organizations as of May 29*

## Advance Board priorities and commitments

- NBJ Operating Costs:
  - Sheriff scenarios developed for varying inmate census levels, impact on jail staffing, impact on transitional costs
  - Revised operating cost scenarios
  - Update the Funding & Transitional Hiring Plans

*No update made to Operational Funding Plan or appropriations for transition costs until final Board decisions (estimated September 2015 for AB900)*
- Fire Tax Shift is working:
  - Original plan - 17% of PT in FY 2021-22; current estimate, assuming 4% growth, full shift attained in FY 2020-21

*CEO Recommendations include non-GF Fire restorations and expansions for 12 positions, including Fire Crew restoration.*

# CEO Recommended Expansion General Fund

Department	Description	FTE	GFC		Non-GFC
			Ongoing	One-time	
<b>General Fund Expansions</b>					
ADMHS	<b>Inpatient beds</b> - This expansion will help meet current, increased demand for inpatient contracted acute and long term beds. These funds will be set-aside for use, as needed, throughout the year. Funded by the Mental Health Inpatient Beds set aside (\$1 Million) per Budget Policy, \$500,000 in one-time Tobacco Settlement Funds and \$500,000 in discretionary General Funds.			\$ 1,500,000	\$ 500,000
	<b>Step-down placements</b> - This expansion will provide ongoing step down placement options to relieve the impact of Incompetent to Stand Trial and Administrative stay patients at the Psychiatric Health Facility (PHF).		1,020,000		
Auditor - Controller	<b>Accountant Auditor</b> - This adjustment provides ongoing funding to replace one-time funding that was added in FY14-15 for an Accountant Auditor position, which will be partially recovered through cost allocation in future years. The position was added last year and therefore the FTE count does not need to be adjusted.		92,000		

# CEO Recommended Expansion General Fund

Department	Description	FTE	GFC		Non-GFC
			Ongoing	One-time	
<b>General Fund Expansions</b>					
CEO	<b>Public Information and Communications</b> - Expansion allows for continued contracted services to support the Public Information function, given there is no Countywide Public Information Officer. This would continue services funded by one-time funds in FY 14-15.		50,000		
	<b>Board historical records</b> - This adjustment provides funding for scanning of Board of Supervisors' annual records dating back to 2000, and continues the scanning, preservation, and permanent storage of Board records dating back to 1850.			80,000	
	<b>Employee retention/mentoring/succession</b> - This adjustment provides initial funding of pilot programs to improve employee engagement. The programs were proposed by committees of managers, following the fall Managers Training Offsite, for Stay Interviews and a Mentoring Program.			70,000	

# CEO Recommended Expansions

## General Fund

Department	Description	FTE	GFC		Non-GFC
			Ongoing	One-time	
<b>General Fund Expansions</b>					
Community Services	<b>Libraries</b> - Expansion would increase Library per capita contributions to the Board-approved FY 2012-13 level of \$6.90. This represents a \$42,000 increase to Library funding. In FY 15-16, staff will evaluate further options for sustainable revenue with the Library Advisory Committee.		42,000		
	<b>*Homeless Shelters</b> - This adjustment will restore \$165,000 ongoing funding for homeless shelter operations and services, for a total budget of \$345,000.		165,000		
	<b>Information Technology Support</b> - This adjustment provides dedicated, full time Information Technology support throughout the entire Department, helping manage 32,000 annual online reservations and providing up-to-date information to over 557,000 website visitors. CSD is the only department without dedicated IT support, and has been utilizing a portion (50%) of another departments IT staff that will no longer be available.	1.00	71,000		
General Services	<b>General Services Projects</b> - This adjustment adds an Assistant Director position to the General Services Department and is necessary due to the increased workload and high priority, short turnaround projects. Additional leadership is also needed for the NBJ facilities, Countywide strategic planning, and execution of Capital improvement and maintenance efforts in facilities and parks. The cost of this position will be partially offset through cost allocation and direct departmental billings.	1.00	196,445		

# CEO Recommended Expansions

## General Fund

Department	Description	FTE	GFC		Non-GFC
			Ongoing	One-time	
<b>General Fund Expansions</b>					
Human Resources	<b>HR Director</b> - Restores funding for the Human Resources Director's position. Total gross cost of position is \$277,000, partially offset by ongoing departmental Services & Supplies savings of approximately \$213,000. This will be partially recovered through cost allocation revenues in future years.	1.00	63,880		
	<b>HR Recruiter</b> - Restores funding for a Recruiter position that was unfunded due to budget reductions; will help meet the 400% increased demand by departments. Total gross cost of position is \$131,000, partially offset by ongoing Services & Supplies savings of approximately \$20,000. This will be partially recovered through cost allocation revenues in future years.	1.00	110,790		
Public Health	<b>Animal Services</b> - This adjustment will fund improvements to Animal Services, pending recommendations of a consultant study. The department has also identified potential one-time funding from its SB 90 mandate reimbursement funds to augment this allocation with one-time funds for possible capital expenditures or other non-recurring charges in the amount of \$100K.		300,000		100,000

# CEO Recommended Expansions

## General Fund

Department	Description	FTE	GFC		Non-GFC
			Ongoing	One-time	
<b>General Fund Expansions</b>					
Public Works - Roads	<b>Maintenance for Roads</b> - One-time funding to partially offset State gas tax losses. (This is in addition to the \$500k GF received annually for Roads, per adopted BOS policy).			1,400,000	
	<b>Maintenance for Roads 18% funding</b> - It is recommended that Roads receives half the portion of the Board-adopted 18% Maintenance Funding Policy.		600,000		
General Services and Parks Maintenance	<b>Maintenance for General Services &amp; Parks 18% funding</b> - It is recommended that GS and Parks receive half of the Board-adopted 18% Maintenance Funding Policy. Allocation to Departments will be based on highest priority needs.		600,000		
	<b>Maintenance for General Services &amp; Parks</b> - One-time allocation to increase funding for maintenance projects. (This allocation is in addition to the annual \$1.3 Million GF received by General Services and \$500k GF received by Parks for maintenance, per adopted BOS policy). Allocation to Departments will be based on highest priority needs.			800,000	
Emerging Issues	<b>Unforeseen and emerging needs</b> - This funding will be utilized for unanticipated or unavoidable costs that arise throughout the year for health insurance, workers compensation insurance, or other employee costs.			700,000	
<b>General Fund Subtotals</b>		<b>4.00</b>	<b>\$ 3,311,115</b>	<b>\$ 4,550,000</b>	<b>\$ 600,000</b>

# CEO Recommended Expansions

## Non-General Fund

Department	Description	FTE	GFC		Non-GFC
			Ongoing	One-time	
<b>Non-General Fund Expansions</b>					
ADMHS	<b>Crisis System of Care</b> - This adjustment will fill critical gaps in the County's Crisis System of Care, in both the Crisis Stabilization and Crisis Residential facilities. The source of funds are and Medi-Cal funds.	11.36			1,444,523
	<b>Quality Assurance Coordinators</b> - This adjustment will add 2 Quality Assurance Coordinators to implement new policies and procedures for quality assurance compliance of the Alcohol Drug Program (ADP) plan.	2.00			258,821
	<b>MHSA Innovations Project</b> - This adjustment will implement a new Mental Health Services Act Innovations project providing support and community outreach in regards to human sex trafficking.	8.36			769,079
	<b>Southern California Regional Partnership</b> - This adjustment will implement the Southern California Regional Partnership projects funded by California Office of Statewide Health Planning and Development (OSHPD).	1.76			185,016
	<b>Health Care Coordinator</b> - This adjustment will add 1 Health Care Coordinator in the Psychiatric Health Facility (PHF) for consumer discharge case management and transitioning from the Acute to Outpatient system of care.	1.00			112,854

# CEO Recommended Expansions

## Non-General Fund

Department	Description	FTE	GFC		Non-GFC
			Ongoing	One-time	
<b>Non-General Fund Expansions</b>					
Fire	<b>Firefighters for Cuyama Valley</b> - This adjustment adds a Firefighter post position (3 FTEs) at Station 41 in the Cuyama Valley. This 4th post position is a recommendation from the 2012 Citygate report.	3.00			432,389
	<b>Training Captain</b> - This adjustment adds a staff Captain to the Training section and is necessary due to complex, evolving and growing training curriculum required to ensure firefighters are prepared to safely & competently respond to any type of emergency.	1.00			227,905
	<b>Admin Support</b> - This adjustment restores an Admin Office Professional position to the Fire Prevention Planning & Engineering Section to support increased development activity & administrative needs (including the conversion of paper documents to electronic format).	1.00			77,166
	<b>Fire Crew Restoration</b> - This adjustment completes the restoration of the Fire Crew (started last year) to a pre-recession configuration of 12 Crew members all year and an additional 12 Crew members for 8 months of the year.	5.62			272,398
	<b>Chief Financial Officer</b> - This adjustment adds a Chief Financial Officer to meet the growing needs of the Fire organization. The financial complexities & volume have increased as the organization has evolved, requiring a division of fiscal oversight.	1.00			199,766
	<b>Cost Analyst</b> - This adjustment adds a Cost Analyst position to meet the growing needs within the Fire Department for fiscal analysis and specialized accounting capabilities.	1.00			130,696

# CEO Recommended Expansions

## Non-General Fund

Department	Description	FTE	GFC		Non-GFC
			Ongoing	One-time	
<b>Non-General Fund Expansions</b>					
Public Health	<b>Increased Clinic Time</b> - This adjustment will increase Primary Care and Infectious Disease clinic time in the Santa Barbara Health Care Center. This will add a higher level of case management for patients with infectious disease and create more primary care access.	1.80			228,067
Social Services	<b>Client Support Services</b> - This adjustment utilizes Federal and State funding to increase staffing by 6.0 FTEs and responds to the increased demand for client support services in CalWORKs/Welfare to Work, Workforce Innovation and Opportunity Act, and Income & Eligibility Verification.	6.00			507,241
Treasurer-Tax Collector	<b>Veterans Services Officer</b> - This adjustment increases the Veterans Services Officer from half time to full time (full time cost is approximately \$71,000).	0.50			51,354
<b>Non-General Fund Subtotals</b>		<b>45.40</b>	-	-	<b>\$ 4,897,275</b>
<b>Total</b>		<b>49.40</b>	<b>\$ 3,311,115</b>	<b>\$4,550,000</b>	<b>\$ 5,497,275</b>

## Continued Challenges/Risks

- Reduced State funding for Roads
- Northern Branch Jail/Star Projects- construction bids
- Mental Health Inpatient Costs & Audit Settlements
- Technology/software upgrades
- Maintenance needs
- Workforce planning and retention
- Right-sizing given past staff reductions; needs in many departments
- Prolonged drought effects
- Managing expectations

# Updates and Issues Since Workshops

## Updates

- *Refugio Oil Spill*
- *ADMHS*
  - *New Liabilities (\$2.7 M) discussed Third Quarter report; to be booked June 30, 2015*
- *Revenue changes/Updates:*
  - *Pre-2004 Mandate Funding;*
  - *PILT;*
  - *Property Tax update from Assessor*
- *Department changes to Expansion Requests – shown in Dept. slides*

# Updates and Issues Since Workshops

## Requested information:

- *General Fund contributions vs. benchmark counties & per capita data*
- *CEO - Jail staffing and cost study (post AB900) 2015-16 Contingency*
- *ADMHS a) types of Residential Beds b) GFC in excess of baseline*
- *PH – American Humane Assoc. Assessment*
- *Fire – Capital project: Cuyama Station 41 renovation*
- *Sheriff – Replacement of Jail Management System*
- *CSD - Library funding options; Community Choice Aggregation; Goleta Beach Coastal Commission Permit; Update Cachuma Ranger Expansion*
- *P&D – Short Term (Vacation) Rentals*
- *PW – Purpose of Flood Control District Funding*

# Available Discretionary GF for Allocation

CEO GF Recommendations (see chart)

- \$3.3 M ongoing
- \$4.5 M one-time
- \$7.8 M Total

CEO Non-GF Recommendations \$5.5M

\$1.0M ongoing and \$1.8M of GF available for Board allocation at hearings

\$359,000 in Community Requests

\$18.3M in remaining Department Requests

# Available Discretionary GF for Allocation

## Other Sources of Revenue

- Property In Lieu Tax (PILT) – *update, \$1.6M expected by year end*
- Additional Property Tax Revenue – *update from Assessor*  
approx. \$675K per ½% increase in value (prior to reducing 18% for maintenance)
- SB 90 Reimbursement – *anticipated \$7.9 M (1x)*
  - *CEO recommends reserving these funds*
    - *\$2.7 M for ADMHS expected/anticipated cost settlements (record by June 30, 2015)*
    - *Reserve additional funding for ADMHS unknown settlements/inpatient beds*
    - *Reserve amount for other unknowns (contingencies)*

# Attachment E

FY 2015-16 Attachment E - Board Adjustments to FY 2015-16 Recommended Budget

Dept	Description	Ongoing Amount	One-Time Amount	Carbajal	Wolf	Farr	Adam	Lavagnino
	<b>Funding Sources:</b>							
	Unallocated at Hearings	1,001,000	1,848,000					
	<b>Total Sources:</b>	1,001,000	1,848,000	-	-	-	-	-
	<b>Remaining Funding Sources</b>	<b>\$ 1,001,000</b>	<b>1,848,000</b>					
	<b>Board Recommended FY</b>							
	<b>Total Uses</b>	\$ -	-	-	-	-	-	-

**Santa Barbara County Recommended Budget**

# Recommended Actions

1. Consider and amend the Fiscal Year 2015-2016 Recommended Budget, including CEO Recommended Budget Expansions and Restorations;
2. Approve final budget adjustments to and approve the Fiscal Year 2015-16 Recommended Budget;
3. Delegate authority to the County Executive Officer to execute renewal of single-year grants and contracts (“ongoing grants and contracts”) included in the Recommended Budget that had previously been approved by the Board, where contract amounts are up to 10% greater or less than previously contracted amounts; and

**Santa Barbara County Recommended Budget**

## Recommended Actions

4. Adopt the Resolution of the Board of Supervisors entitled In the Matter of Adopting the Budget for Fiscal Year 2015-16; and
5. Determine pursuant to CEQA Guidelines §15378 that the above activities are not a project under the California Environmental

## Recommended Actions

### Successor Agency to the former County of Santa Barbara Redevelopment Agency

1. Adopt the Resolution of the Board of Supervisors of the County of Santa Barbara as the Successor Agency to the former County of Santa Barbara Redevelopment Agency, entitled In The Matter of Adopting The Budget For Fiscal Year 2015-16 For The County of Santa Barbara As Successor Agency To The Former County of Santa Barbara Redevelopment Agency.

# **2015-2017 BUDGET HEARINGS**

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**Foundations for the Future  
Budget in Brief**

**June 8 -12, 2015**

# Budget in Brief - Presentation

- Budget Hearing Materials
- Countywide Budgeted Revenues & Expenditures
- Capital Expenditure Summary
- 5 Year Forecast
- Risk – Fiscal Issues
- Available Fund Balances
- Funding for Board Deliberations
- Closing Comments

**Santa Barbara County Recommended Budget**

# Budget Hearing Materials

## Binder Tabs/Description

1. Board Letter
2. Board Inquiry Forms
3. Attachment A-1: CEO Rec. Budget Adjustments  
Attachment A-2: Other Final Budget Adjustments
4. Attachment A-3: Dept. Budget Request Defer to Hearings  
Attachment E: Board Adjustments
5. Attachments B & C: Ongoing Grants/Contracts
6. Attachment D: Budget Resolution
7. Successor Agency to the former RDA
8. CEO Budget Overview & Budget in Brief
9. Outside Agency Requests for Funding
- 10-31. Departmental Presentation Materials

**Santa Barbara County Recommended Budget**

# Budget at a Glance

## Countywide Revenues & Expenditures

	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2015-16 Recommended	FY 2016-17 Proposed
Total Operating Revenues	933.8	916.4	965.6	1009.6
Total Operating Expenditures	840.6	920.9	965.1	994.6
Net Operating Impact *	\$ 93.1	\$ (4.6)	\$ 0.5	\$ 15.0
Staffing FTE's	3,974.3	4,243.3	4,274.8	4,298.8

\* Net Operating Impact is funded by Other Financing Sources or use of Fund Balances.

**Santa Barbara County Recommended Budget**

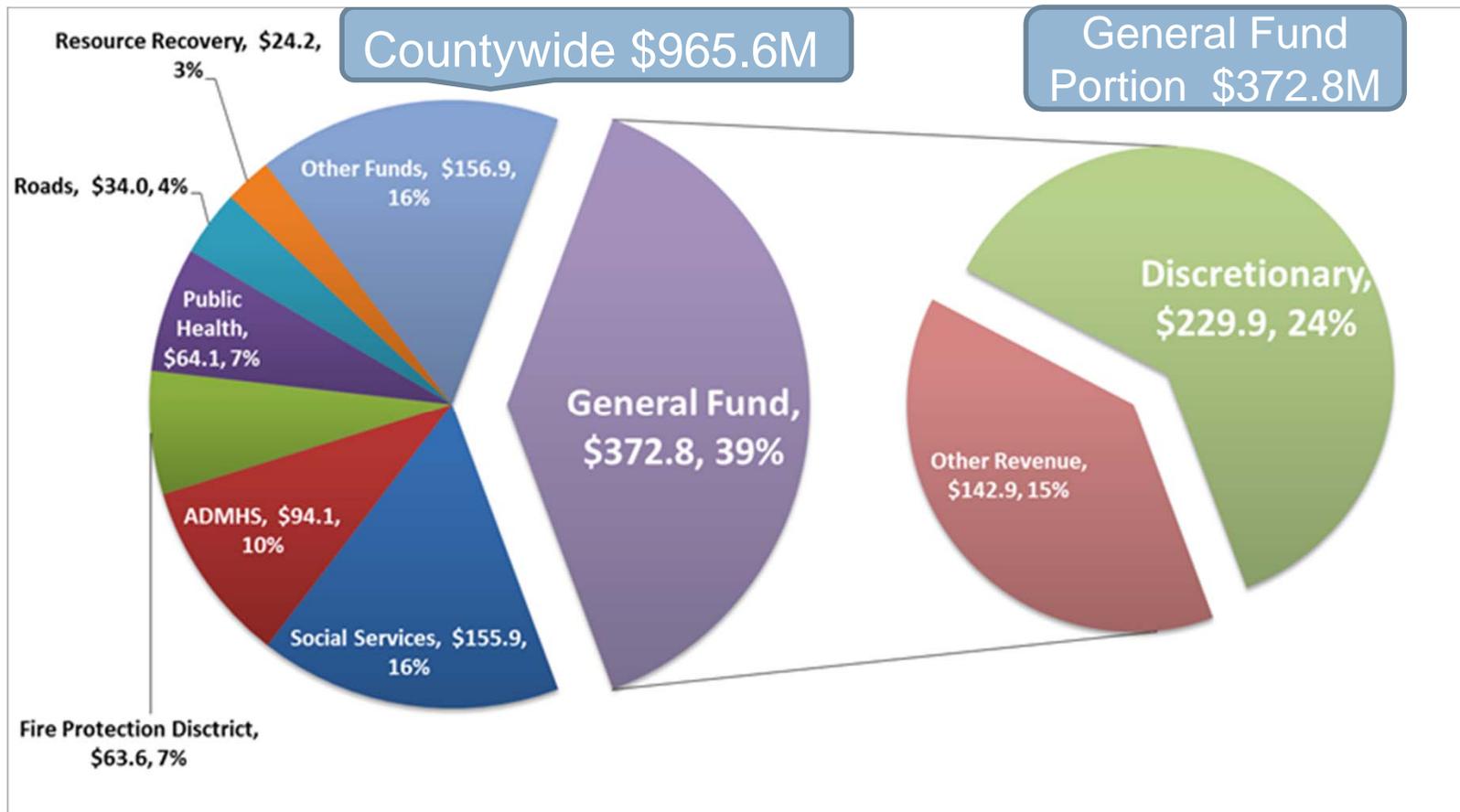
# FY 2015-16 Recommended Budget Countywide Revenue by Category

Budget By Categories of Revenues	Actual	Adopted	Change from	Recommended	Proposed
	FY 13-14	FY 14-15	FY14-15 Ado to FY15-16 Rec		
Taxes	\$ 254,175,785	\$ 261,616,307	\$ 16,856,699	\$ 278,473,006	\$ 289,938,564
Licenses, Permits and Franchises	17,215,891	17,955,738	98,030	18,053,768	18,421,944
Fines, Forfeitures, and Penalties	10,882,602	8,846,948	(886,104)	7,960,844	7,637,684
Use of Money and Property	6,250,657	4,119,278	(103,459)	4,015,819	4,183,361
Intergovernmental Revenue	384,935,253	346,707,453	24,795,082	371,502,535	398,769,927
Charges for Services	206,565,141	230,428,080	11,398,872	241,826,952	246,485,172
Miscellaneous Revenue	53,729,882	46,692,871	(2,907,224)	43,785,647	44,171,785
<b>Total Operating Revenues</b>	<b>933,755,211</b>	<b>916,366,675</b>	<b>49,251,896</b>	<b>965,618,571</b>	<b>1,009,608,437</b>

\$49.3M Growth or 5.4%

**Santa Barbara County Recommended Budget**

# Operating Revenues - \$965.6M Shown by Major Fund



## Santa Barbara County Recommended Budget

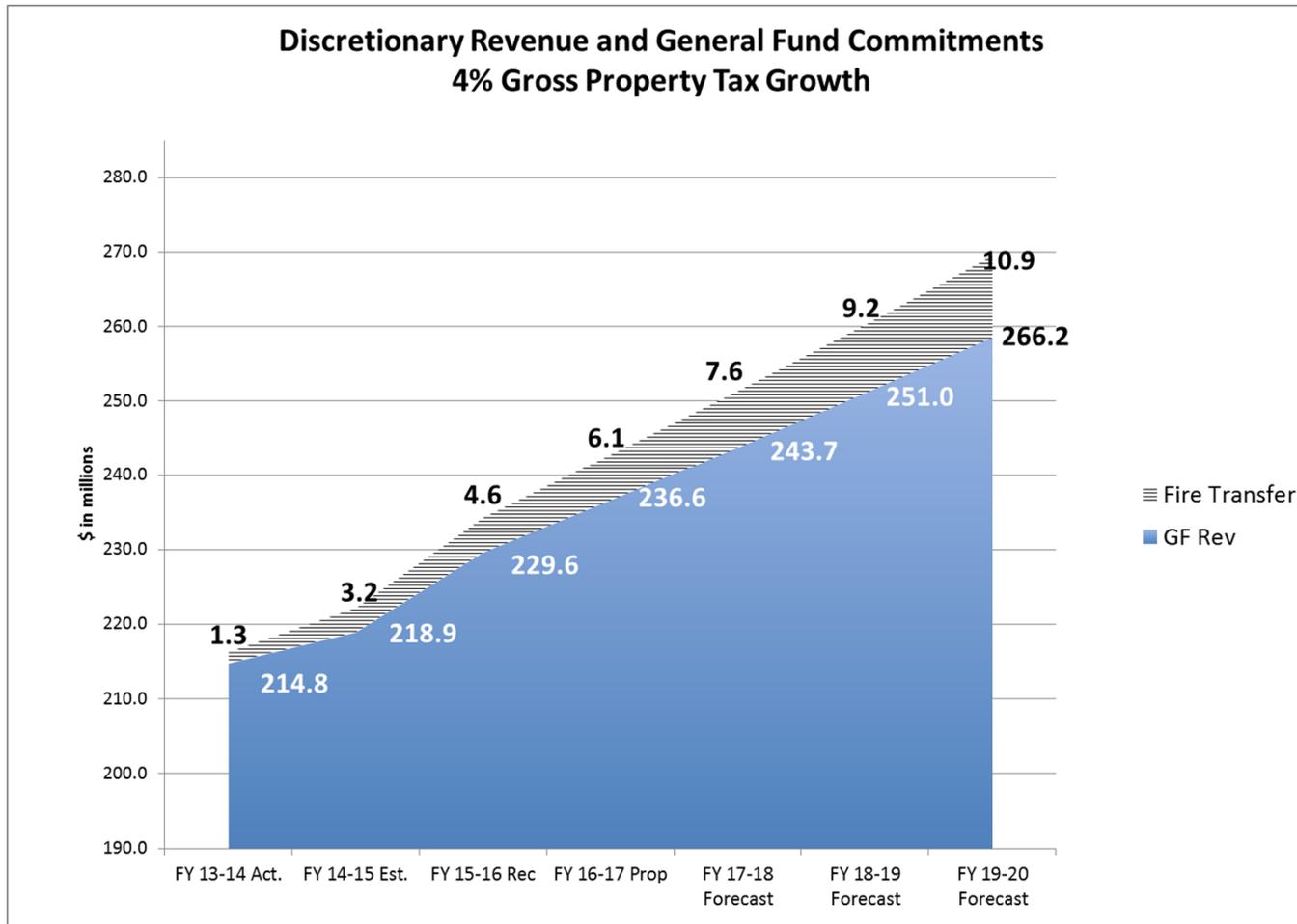
# FY 2015-16 Recommended Budget

## Discretionary General Revenues

<b>Discretionary General Revenue Summary:</b>				
<b>Source (Dollars in Millions)</b>	<b>FY 2013-14 Actual</b>	<b>Adopted FY 2014-15</b>	<b>FY 2015-16 Recommend</b>	<b>FY 2016-17 Proposed</b>
Significant Property Taxes	\$ 177.3	\$ 180.4	\$ 187.5	\$ 195.4
RDA Dissolution Proceeds - One time	-	-	-	-
RDA Prop. Tax - Ongoing	5.0	4.9	5.4	5.6
<b>Subtotal Property Taxes</b>	<b>\$ 182.3</b>	<b>\$ 185.3</b>	<b>\$ 192.9</b>	<b>\$ 201.0</b>
Cost Allocation Services	7.3	9.4	11.9	11.1
Local Sales Tax	6.9	7.3	8.8	10.5
Transient Occupancy Tax	7.5	7.4	8.0	8.3
Payments in Lieu of Tax	1.8	0.0	-	-
All Other (Franchise, interest, misc State)	9.1	8.4	8.3	5.9
<b>Total Discretionary Revenues</b>	<b>\$ 215.0</b>	<b>\$ 217.8</b>	<b>\$ 229.9</b>	<b>\$ 236.8</b>
<b>Growth Year over Year</b>			<b>\$ 12.1</b>	<b>\$ 6.9</b>
<b>Rate of Growth</b>			<b>5.6%</b>	<b>3.0%</b>

**Santa Barbara County Recommended Budget**

# FY 2015-16 Recommended Budget Discretionary General Revenues



## Santa Barbara County Recommended Budget

# FY 2015-16 Recommended Budget Operating Expenditures

Operating Expenditures					
Use (dollars in millions)	Change from			FY 2015-16 Recommend	FY 2016-17 Proposed
	FY 2013-14 Actual	FY 2014-15 Adopted	FY 2014-15 to FY 2015-16		
<b>Salaries and Employee Benefits</b>					
Regular Salaries	\$ 280.9	\$ 317.7	\$ 12.3	\$ 330.0	\$ 335.5
Budgeted Salary Savings	0.0	(6.8)	\$ (7.8)	(14.5)	(12.9)
Retirement Contribution	108.1	120.7	1.1	121.8	120.0
Retiree Medical OPEB	9.0	12.0	0.6	12.6	13.5
Health Insurance Contrib	25.3	30.6	5.3	35.8	40.9
Workers Compensation	14.8	14.8	1.7	16.5	16.9
Other Salaries & Benefits	51.5	47.4	0.8	48.2	49.1
Total Salaries and Benefits	\$ 489.7	\$ 536.5	\$ 14.0	\$ 550.5	\$ 563.0
% Change			2.6%		
<b>Services and Supplies</b>					
Contractual & Special Services	82.9	94.0	25.3	119.3	138.0
All Other Services & Supplies	150.2	167.6	5.9	173.5	171.3
Total Services and Supplies	\$ 233.0	\$ 261.5	\$ 31.2	\$ 292.7	\$ 309.3
% Change			11.9%		
<b>Other Charges</b>					
Cash Assistance Payments	47.2	50.2	(0.4)	49.7	52.8
All Other Charges	70.7	72.8	(0.6)	72.2	69.5
Total Other Charges	\$ 117.9	\$ 122.9	\$ (1.0)	\$ 121.9	\$ 122.3
% Change			-0.9%		
<b>Total Operating Expenditures</b>	<b>\$ 840.6</b>	<b>\$ 920.9</b>	<b>\$ 44.2</b>	<b>\$ 965.1</b>	<b>\$ 994.6</b>
% Change			4.8%		

Controlled growth in Salaries & Benefits

Barbara County Recommended Budget

# Capital Summary

Five Year CIP Funded/Unfunded Totals by Fiscal Year

Fiscal Year	Funded	Unfunded	Total
2014-15	54,747	550	55,297
2015-16	61,034	5,643	66,677
2016-17	101,860	30,394	132,254
2017-18	90,008	38,614	128,622
2018-19	47,776	40,430	88,206
<b>Five Year Total</b>	<b>\$355,425</b>	<b>\$115,631</b>	<b>471,056</b>

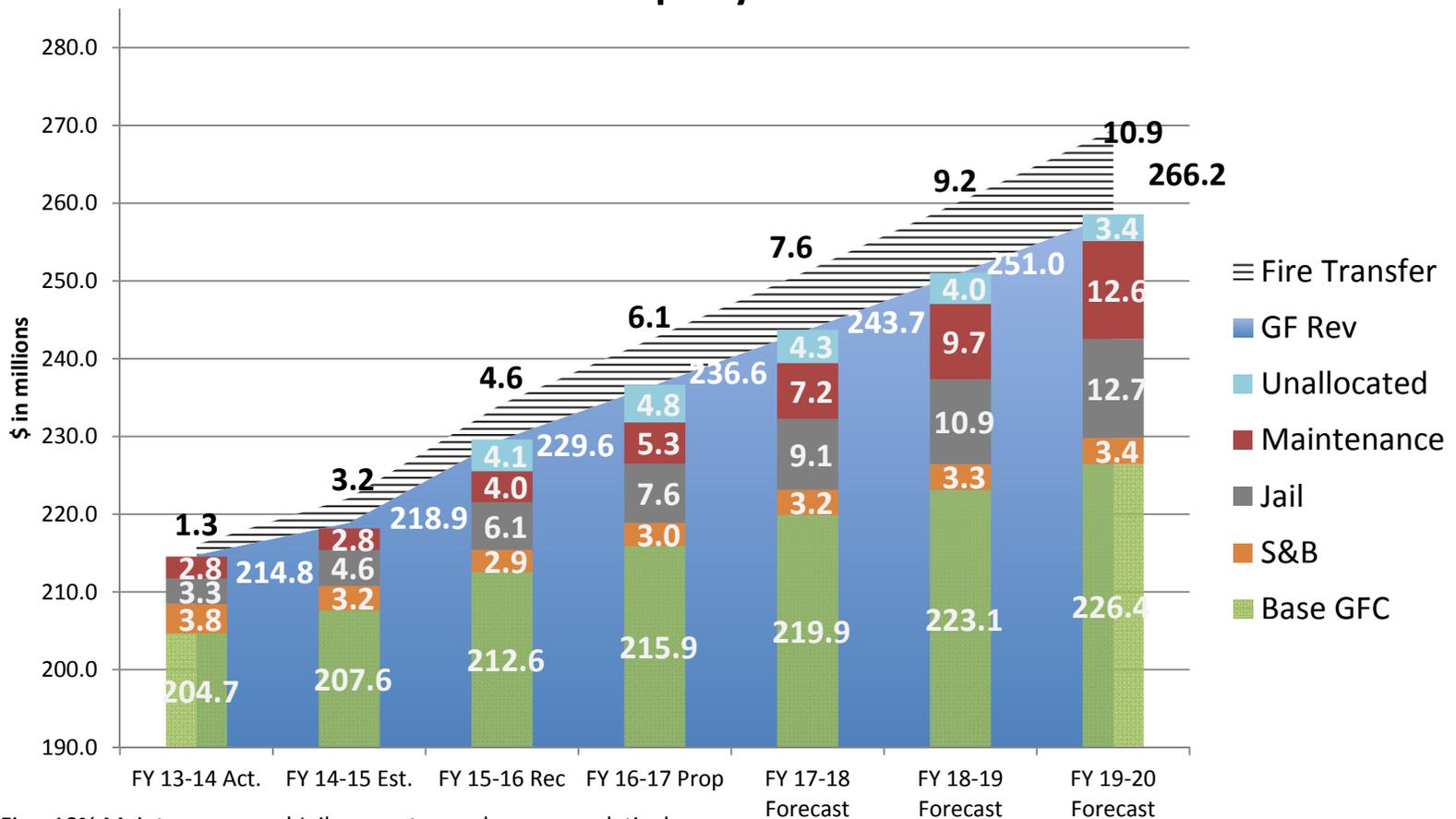
Significant FY 2015-16 planned projects:

- Northern Branch County Jail AB-900
- Northern Branch Jail – STAR Complex SB-1022
- Cachuma Lake Recreation Enhancements & Infrastructure Upgrades
- Lower Mission Creek Flood Control Project
- Goleta Beach

**Santa Barbara County Recommended Budget**

# FY 2015-16 Recommended Budget Discretionary Rev. & GF Commitments

**Discretionary Revenue and General Fund Commitments  
4% Gross Property Tax Growth**



Note: Fire, 18% Maintenance, and Jail amounts are shown cumulatively

## Santa Barbara County Recommended Budget

# Fiscal Issues

- Moderately Improving Revenue
  - 1x Item - State Reimbursement of Pre-2004 Mandated Services
  - Fire Tax Shift
- Controlled expenditure growth
  - Salary & Benefit Growth of 2.6% - Countywide
  - Healthcare, OPEB and Workers' Comp – meter/monitor
- ADMHS (discussed with Q3 report)
  - Inpatient Costs
  - Funding Cost/Audit Settlement Liabilities
- Sheriff Overtime (regular review w/CEO in FY2015-16)
- Northern Branch Jail Operations Funding
- Countywide Maintenance Needs
- PW – State funding for road maintenance (\$2.9M impact 2015-16, CEO recommended expansion \$1.4M)

**Santa Barbara County Recommended Budget**

## Revenue Update:

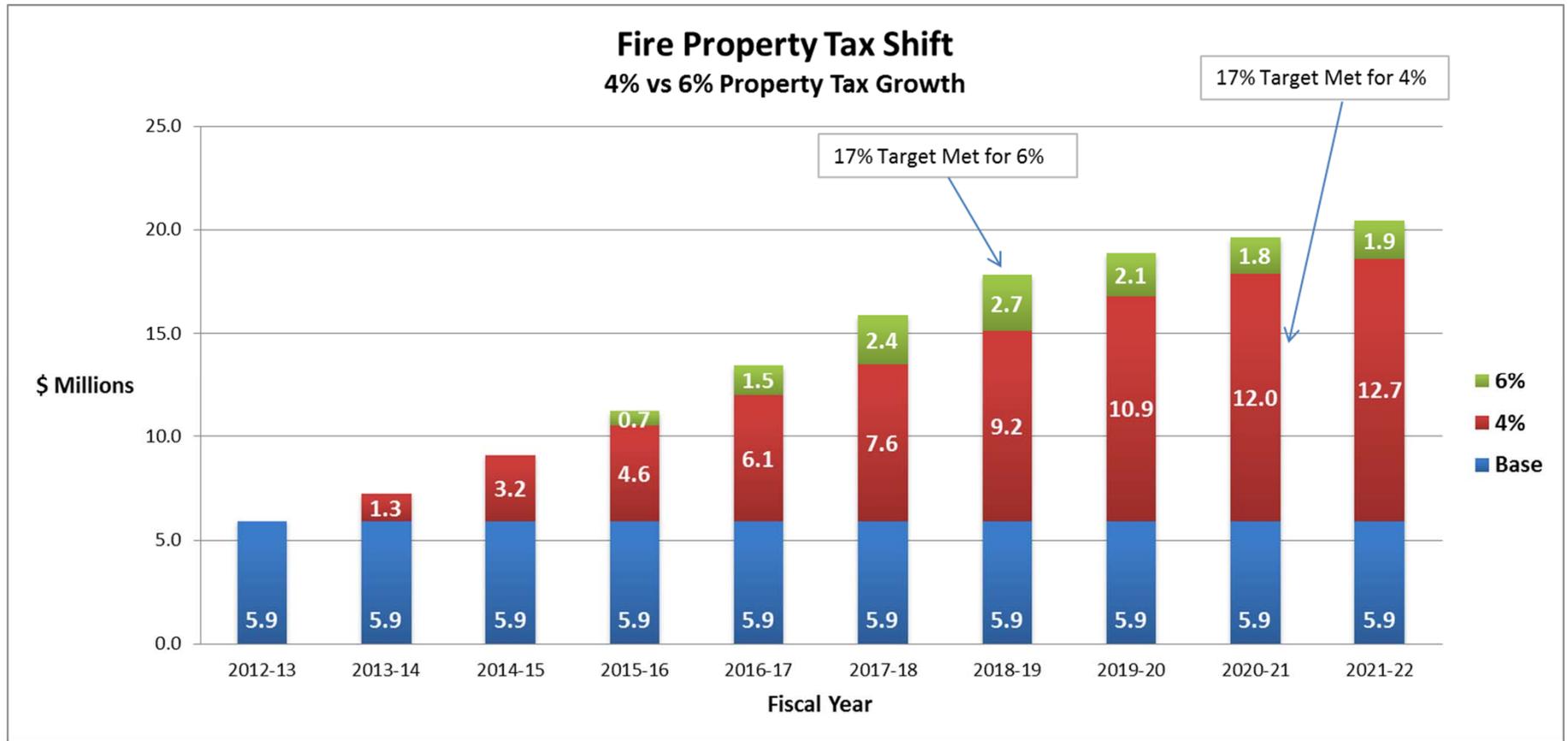
### Pre-2004 Mandate (SB-90):

- Counties previously mandated to provide unfunded services
- Increased State revenue triggered reimbursement of Pre-2004 Mandates
- SB County portion \$6.4M + Interest \$1.5M = \$7.9M
- Principal Balance due late June 2015
- Interest expected in August 2015

### PILT:

- Unbudgeted PILT revenue of \$1.6M anticipated by year end

# Fire Property Tax Shift



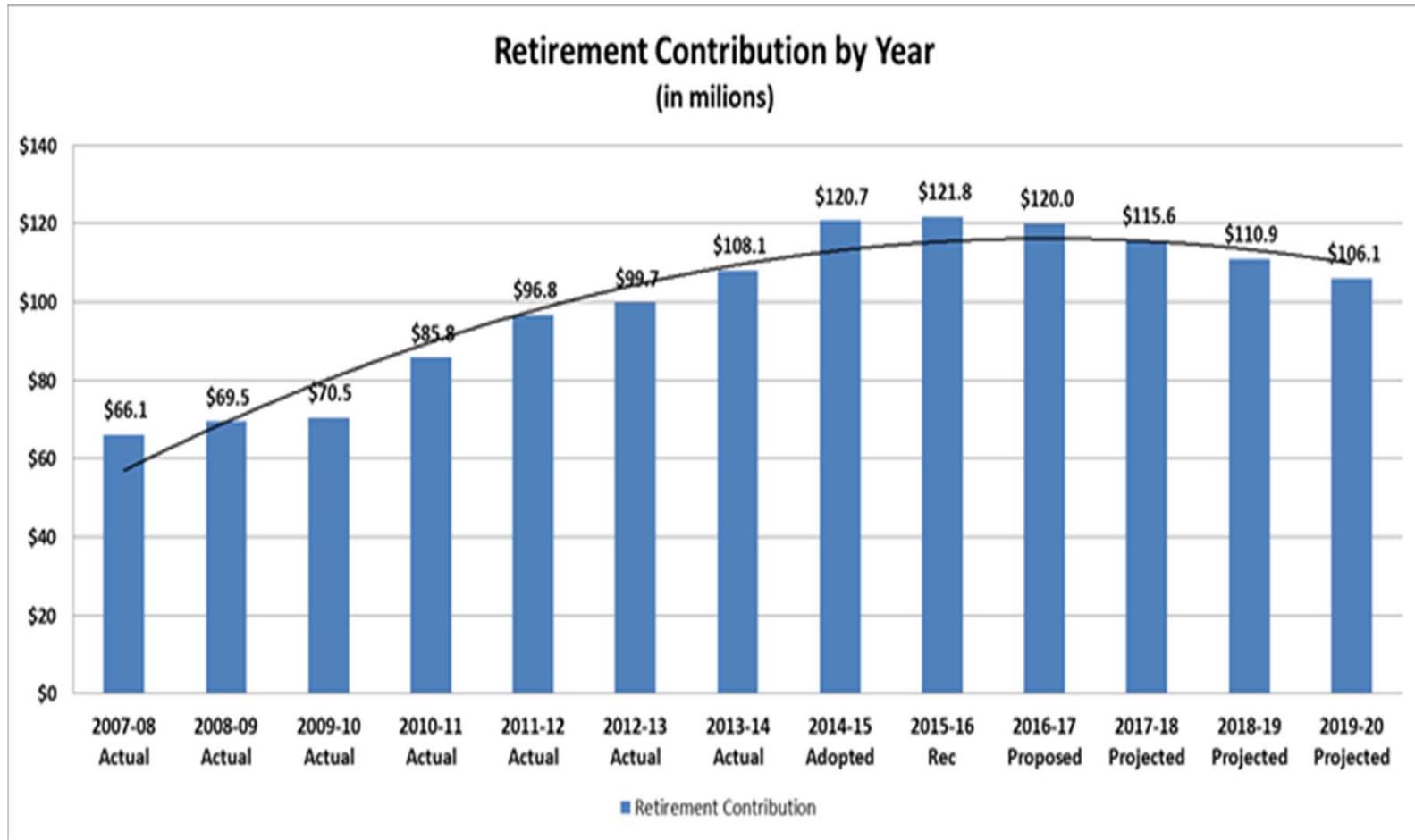
**Santa Barbara County Recommended Budget**

# Controlled Salary & Benefit Growth

- 57% of countywide costs are Salaries & Benefits
- S&B projected \$14.0M or 2.6% to \$550.5M (revenue growth is 5.4%)
- Salary growth = \$4.5M (net of project vacancy savings) 1.5% growth
- Retirement increase \$1.1M or 0.9%
- Healthcare increase \$5.3M or 17.9%
- Workers Compensation \$1.7M or 11.5%
- OPEB – continuing to increase contribution rate, re-evaluate funding plan in FY 2015-16

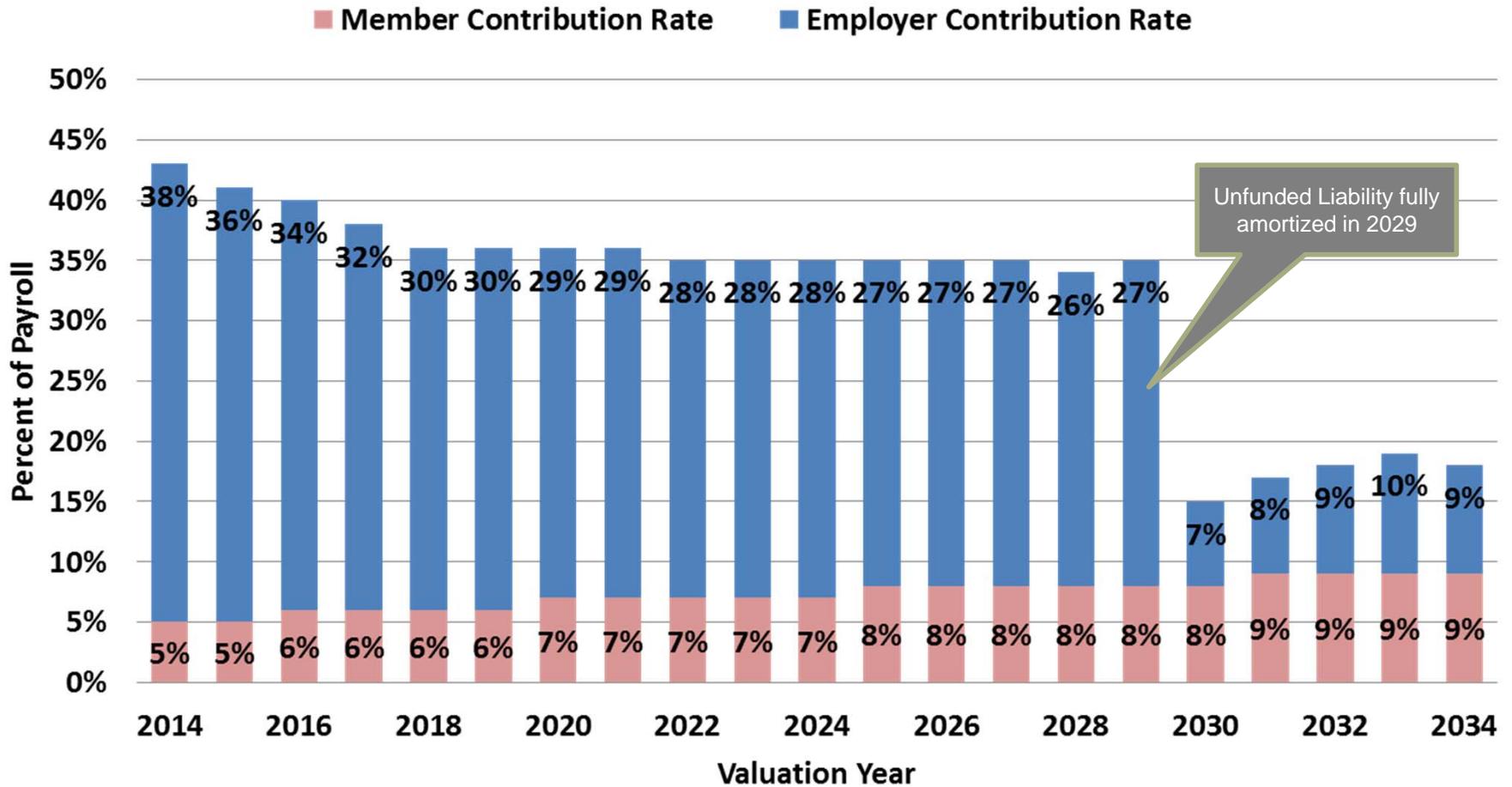
**Santa Barbara County Recommended Budget**

# Retirement



**Santa Barbara County Recommended Budget**

# Retirement



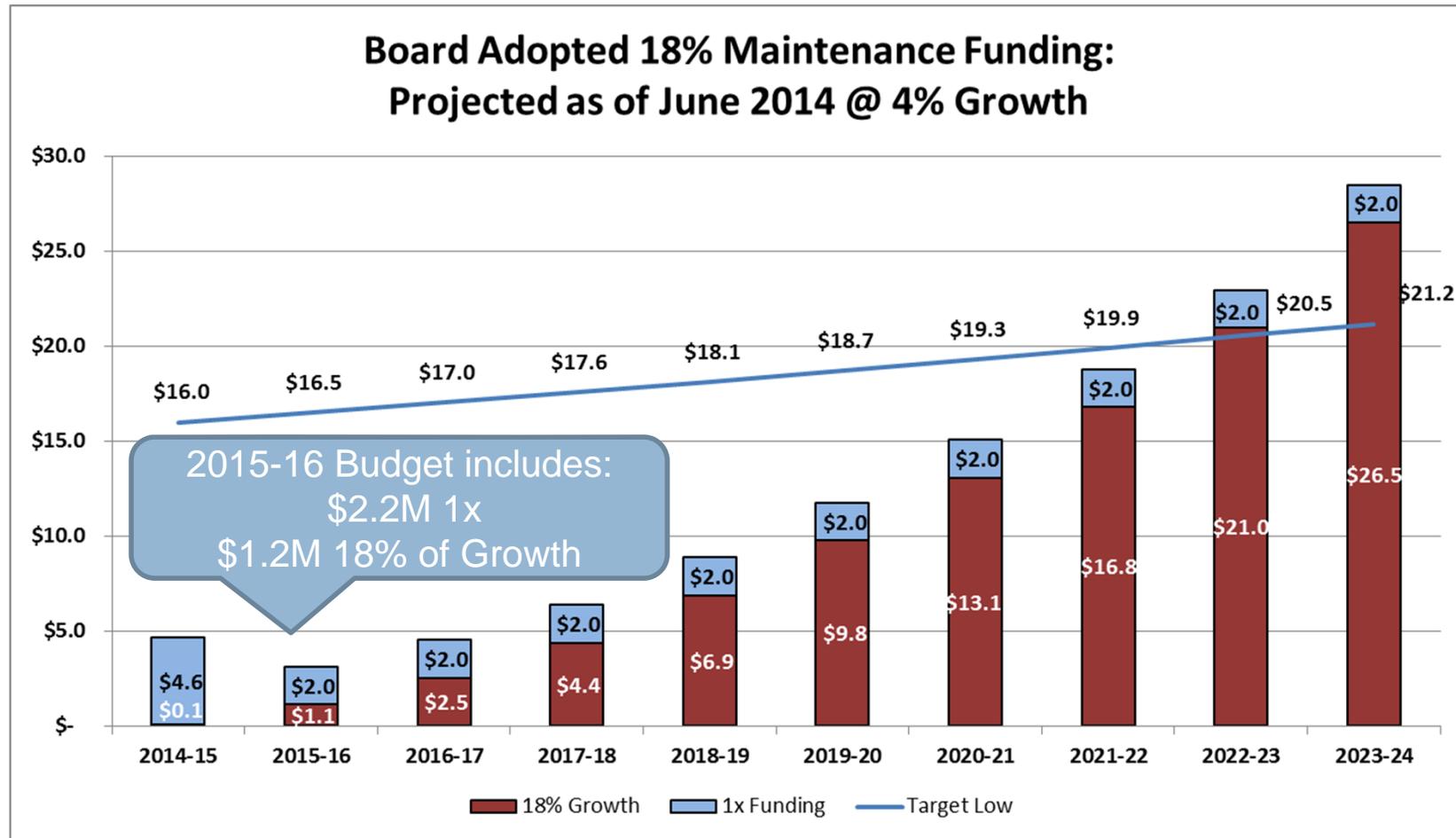
## Santa Barbara County Recommended Budget

# Northern Branch Jail Operations Funding

Fiscal Year	GFC Base	GFC Increase	Total Annual GFC	Construction Match	Annual Operating Costs	Year End Op. Fund Balance
2011-12	\$ -	\$ 1.0	\$ 1.0	\$ -	\$ -	\$ 1.0
2012-13	1.0	1.0	\$ 2.0	(3.0)	-	-
2013-14	2.0	1.3	\$ 3.3	-	-	3.3
2014-15	3.3	1.3	\$ 4.6	-	-	7.9
2015-16	4.6	1.5	\$ 6.1	-	(0.3)	13.7
2016-17	6.1	1.5	\$ 7.6	-	(2.7)	18.6
2017-18	7.6	1.5	\$ 9.1	-	(10.5)	17.2
2018-19	9.1	1.8	\$ 10.9	-	(17.3)	10.7
2019-20	10.9	1.8	\$ 12.7	-	(17.9)	5.6
2020-21	12.7	2.2	\$ 14.9	-	(18.4)	2.1
2021-22	14.9	2.2	\$ 17.1	-	(19.0)	0.2
2022-23	\$ 17.1	\$ 2.2	\$ 19.3	\$ -	\$ (19.5)	\$ 0.0

**Santa Barbara County Recommended Budget**

# Maintenance Funding



**Santa Barbara County Recommended Budget**

# Available Fund Balances

(per Budget Book)

General Fund Key Discretionary Fund Balance Components Detail					
Fund Balance Component	Per Budget Policies	6/30/2015 Estimated Balance	2015-16 Proposed Increases	2015-16 Proposed Decreases	6/30/2016 Projected Balance
Roads	Yes	\$ -	\$ 500,000	\$ (500,000)	\$ -
Litigation	Yes	\$ 936,401	\$ 250,000	\$ (350,000)	\$ 836,401
Salary & Benefits, Emerging Issues		\$ 1,247,647	\$ -	\$ -	\$ 1,247,647
Deferred Maintenance	Yes	\$ 217,384	\$ 2,300,000	\$ (1,800,000)	\$ 717,384
18% Deferred Maintenance	Yes	\$ -	\$ 1,185,000	\$ -	\$ 1,185,000
Audit Exceptions		\$ -	\$ -	\$ -	\$ -
Mental Health (new)	Yes	\$ 1,000,000	\$ 1,000,000	\$ (1,000,000)	\$ 1,000,000
New Jail Operations	Yes	\$ 7,900,000	\$ 6,100,000	\$ -	\$ 14,000,000
Program Restoration - One-Time		\$ 1,653,262	\$ 798,680	\$ (673,217)	\$ 1,778,725
Contingencies	Yes	\$ 1,031,836	\$ 750,000	\$ (775,000)	\$ 1,006,836
Strategic Reserve	Yes	\$ 29,555,616	\$ 260,000	\$ -	\$ 29,815,616
Residual Fund Balance (new)		\$ -	\$ 4,312,250	\$ -	\$ 4,312,250
<b>TOTAL</b>		\$ 43,542,146	\$ 17,455,930	\$ (5,098,217)	\$ 55,899,859

**Santa Barbara County Recommended Budget**

# Available Fund Balances - REVISED

(with Recent Updates)

General Fund Key Discretionary Fund Balance Components Detail									
Fund Balance Component	6/30/2015	Updated for	*	2015-16	*	2015-16 CEO	*	2015-16	6/30/2016
Roads	\$ -	\$ -		\$ 500,000		\$ -		\$ (500,000)	\$ -
Litigation	936,401			250,000				(350,000)	836,401
Sal. & Ben. - Emerging Issues	1,247,647			-		700,000	4	-	1,947,647
Deferred Maintenance	217,384			2,300,000		485,000	5	(1,800,000)	1,202,384
18% Maintenance	-			1,185,000		(1,185,000)	6	-	-
Audit Exceptions	-	3,700,000	1	-		(2,700,000)	7	-	1,000,000
Mental Health (new)	1,000,000	1,000,000	1	1,500,000	3	(1,500,000)	8	(1,000,000)	1,000,000
New Jail Operations	7,900,000			6,100,000				-	14,000,000
Prog. Restoration - One-Time	1,653,262	1,620,000	2	798,680		(1,550,000)	9	(673,217)	1,848,725
Contingencies	1,031,836	3,200,000	1	750,000				(775,000)	4,206,836
Strategic Reserve	29,555,616			260,000				-	29,815,616
Residual Fund Balance (new)	-			4,312,250		(3,311,115)	10	-	1,001,135
<b>TOTAL</b>	<b>\$ 43,542,146</b>	<b>\$ 9,520,000</b>		<b>\$ 17,955,930</b>		<b>\$ (9,061,115)</b>		<b>\$ (5,098,217)</b>	<b>\$ 56,858,744</b>
* - see notes on next page						<i>Prior Year Proj. balance at Hearings</i>		<b>\$ 41,075,110</b>	
<span style="background-color: #c6e0b4; border: 1px solid black; display: inline-block; width: 15px; height: 10px; vertical-align: middle;"></span> Updates since the April Workshops									

Yellow shaded accounts used to fund 1x and ongoing funds available for Board deliberations on Attachment E

## Santa Barbara County Recommended Budget

# Available Fund Balances - Notes

(with Recent Updates)

1. SB 90 State Mandate settlement funds (total \$7.9M)
2. PILT funds (approx. 90% of \$1.8M)
3. Includes \$500,000 add'l reallocation of TSAC funds
4. Increase for benefit/union/equity adjustments
5. Maintenance; increase in balance reflects recent increase in unplanned maintenance projects
6. Maintenance - 18 % Allocation per Board Policy
7. ADMHS - \$2.7M unfunded audit liability; recently identified, not in CEO Rec. Expansion in Budget Book
8. ADMHS use of funds for inpatient beds
9. One-time use for CEO Recommended Expansions
10. Funding for CEO Recommended Expansions

# Attachment E

FY 2015-16 Attachment E - Board Adjustments to FY 2015-16 Recommended Budget

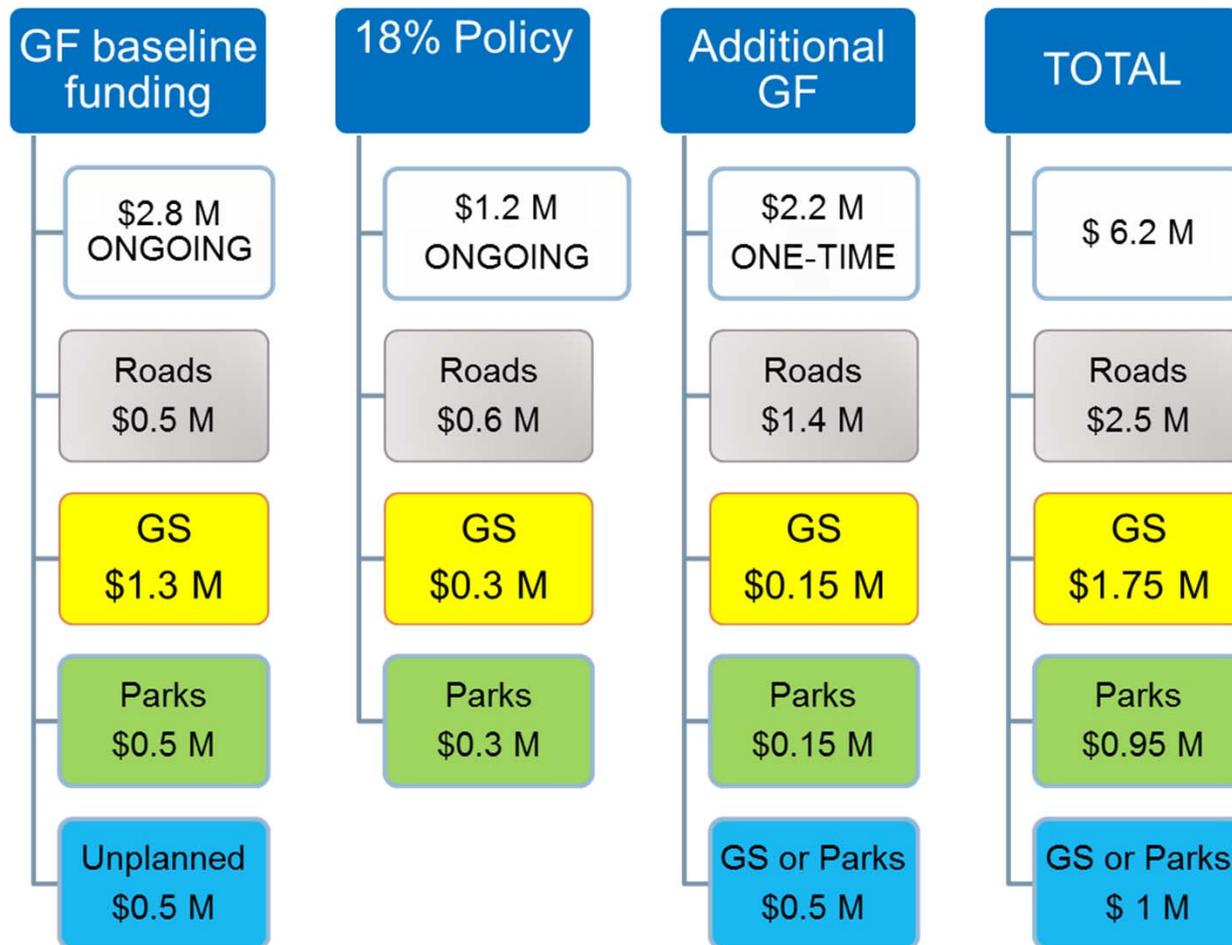
Dept	Description	Ongoing Amount	One-Time Amount	Carbajal	Wolf	Farr	Adam	Lavagnino
	<b>Funding Sources:</b>							
	Unallocated at Hearings	1,001,000	1,848,000					
	<b>Total Sources:</b>	1,001,000	1,848,000	-	-	-	-	-
	<b>Remaining Funding Sources</b>	<b>\$ 1,001,000</b>	<b>1,848,000</b>					
	<b>Board Recommended FY</b>							
	<b>Total Uses</b>	\$ -	-	-	-	-	-	-

# Closing Comments

- Moderate revenue growth
  - 1x State Mandate reimbursement
  - PILT Funding
- Controlled expenditures (Salaries & Benefits)
- Continue rebuilding the organization and finances after the recession (attained Strategic Reserve target)
- Meter/monitor departments with large budget variances
  - ADMHS – cost settlements and inpatient costs
  - Sheriff – overtime costs
- Continue funding Board priorities
  - Fire
  - Maintenance
  - NBJ Operations Fund

**Santa Barbara County Recommended Budget**

# GF for Maintenance Funding in FY2015-16



**Santa Barbara County Recommended Budget**

# Available Fund Balances

(with Recent Updates)

General Fund Key Discretionary Fund Balance Components Detail									
Fund Balance Component	6/30/2015	Updated for	*	2015-16	*	2015-16 CEO	*	2015-16	6/30/2016
Roads	\$ -	\$ -		\$ 500,000		\$ -		\$ (500,000)	\$ -
Litigation	936,401			250,000				(350,000)	836,401
Sal. & Ben. - Emerging Issues	1,247,647			-		700,000	4	-	1,947,647
Deferred Maintenance	217,384			2,300,000		185,000	5	(1,800,000)	902,384
18% Maintenance	-			1,185,000		(1,185,000)	6	-	-
Audit Exceptions	-	3,700,000	1	-		(2,700,000)	7	-	1,000,000
Mental Health (new)	1,000,000	1,000,000	1	1,500,000	3	(1,500,000)	8	(1,000,000)	1,000,000
New Jail Operations	7,900,000			6,100,000				-	14,000,000
Prog. Restoration - One-Time	1,653,262	1,620,000	2	798,680		(1,550,000)	9	(673,217)	1,848,725
Contingencies	1,031,836	3,200,000	1	750,000				(775,000)	4,206,836
Strategic Reserve	29,555,616			260,000				-	29,815,616
Residual Fund Balance (new)	-			4,312,250		(3,311,115)	10	-	1,001,135
<b>TOTAL</b>	<b>\$ 43,542,146</b>	<b>\$ 9,520,000</b>		<b>\$ 17,955,930</b>		<b>\$ (9,361,115)</b>		<b>\$ (5,098,217)</b>	<b>\$ 56,558,744</b>

\* - see notes on next page

Prior Year Proj. balance at Hearings \$ 41,075,110

 Updates since the April Workshops

## Santa Barbara County Recommended Budget

# 2015-2017 BUDGET HEARING

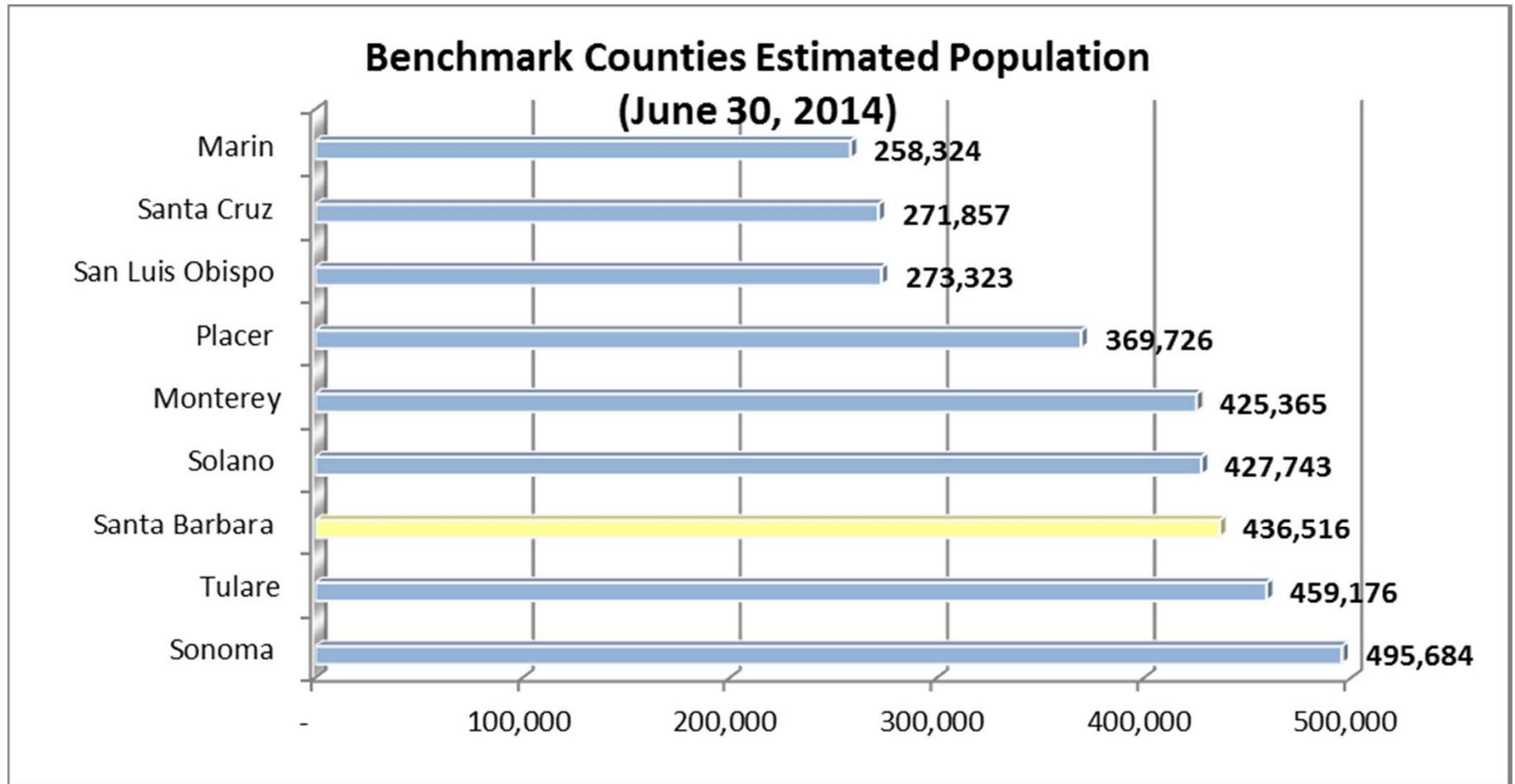
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**Special Issue:  
Benchmark Comparisons  
GFC & Per Capita Expenditures**

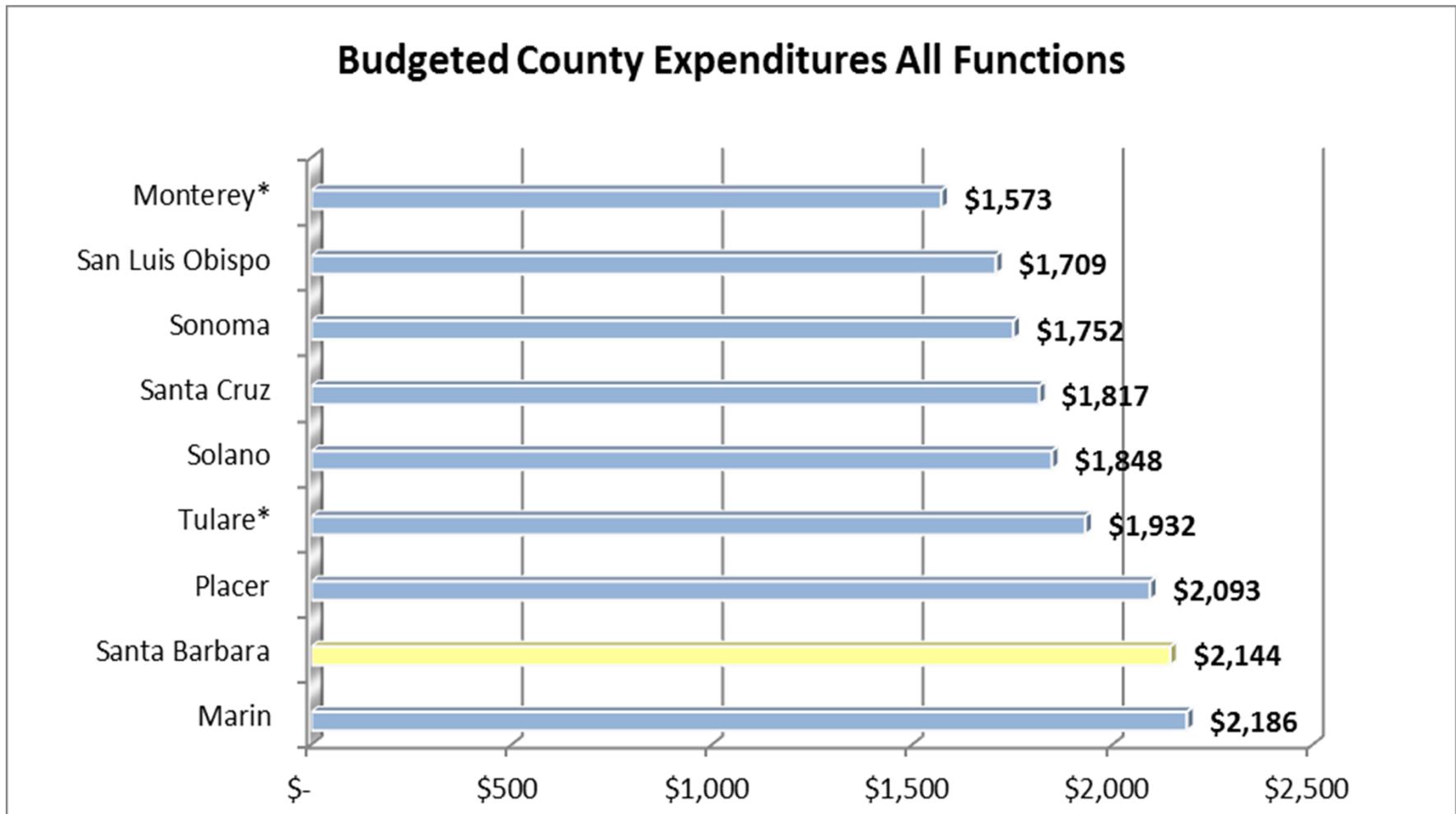
## Per Capita Expenditures

- Compared State Controller Schedule 7 among benchmark counties for FY 2014-15
  - Schedule 7 reports Financing Uses of Governmental Funds (General Fund and Special Revenue Funds) by Function.
  - Same metric across all counties allows for best comparison
  - Still has limits; can't see what is driving higher spending
- Used population numbers from Department of Finance, July 2014
- County comparisons dependent on classifications and services provided (hospitals, fire services etc.)

# Population of Benchmark Counties

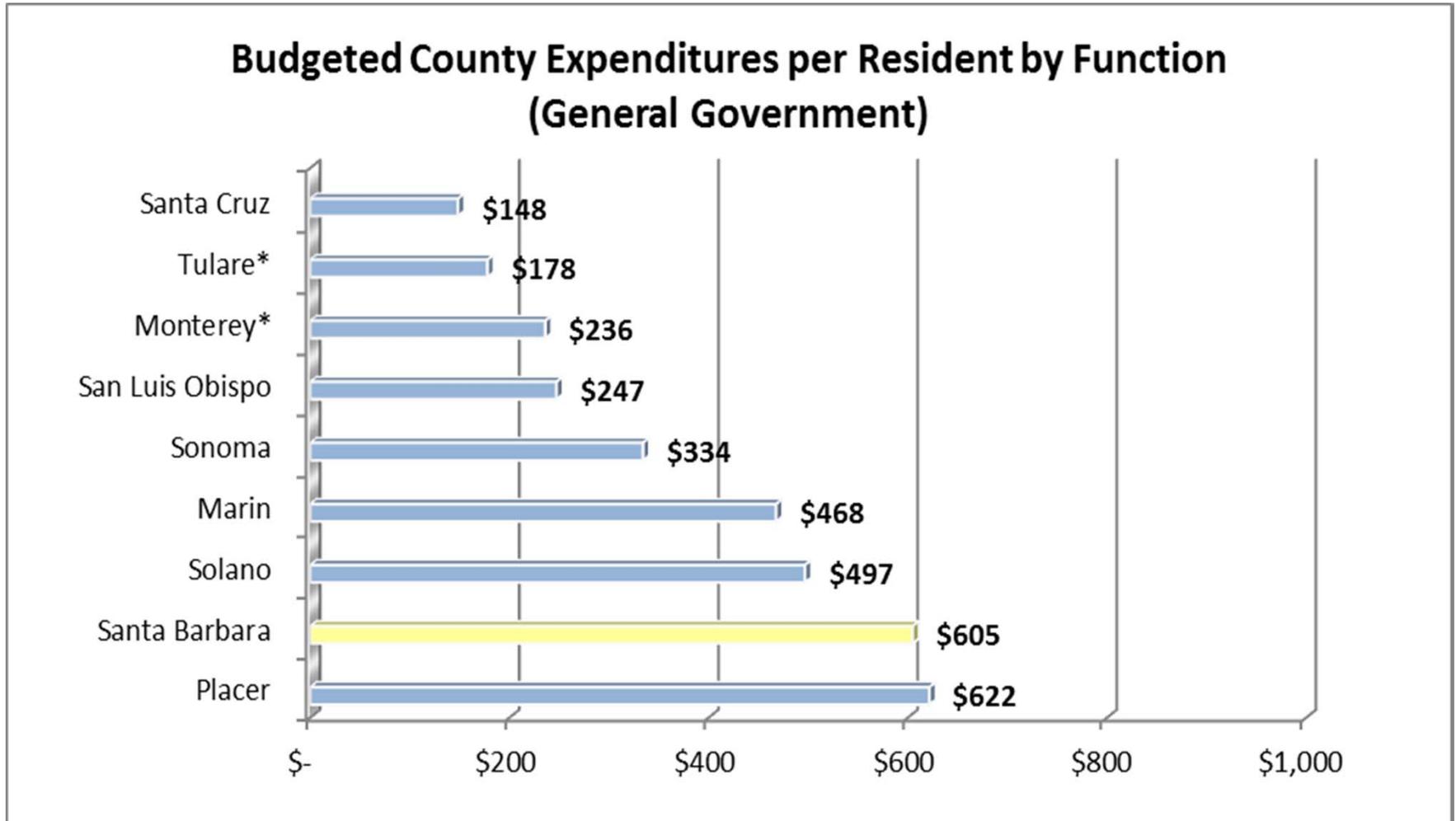


# Per Capita Expenditures – All Functions



All Functions Include: General Government, Public Protection, Public Assistance, Recreation/Cultural Services, Public Ways/Facilities, Health & Sanitation, and Education

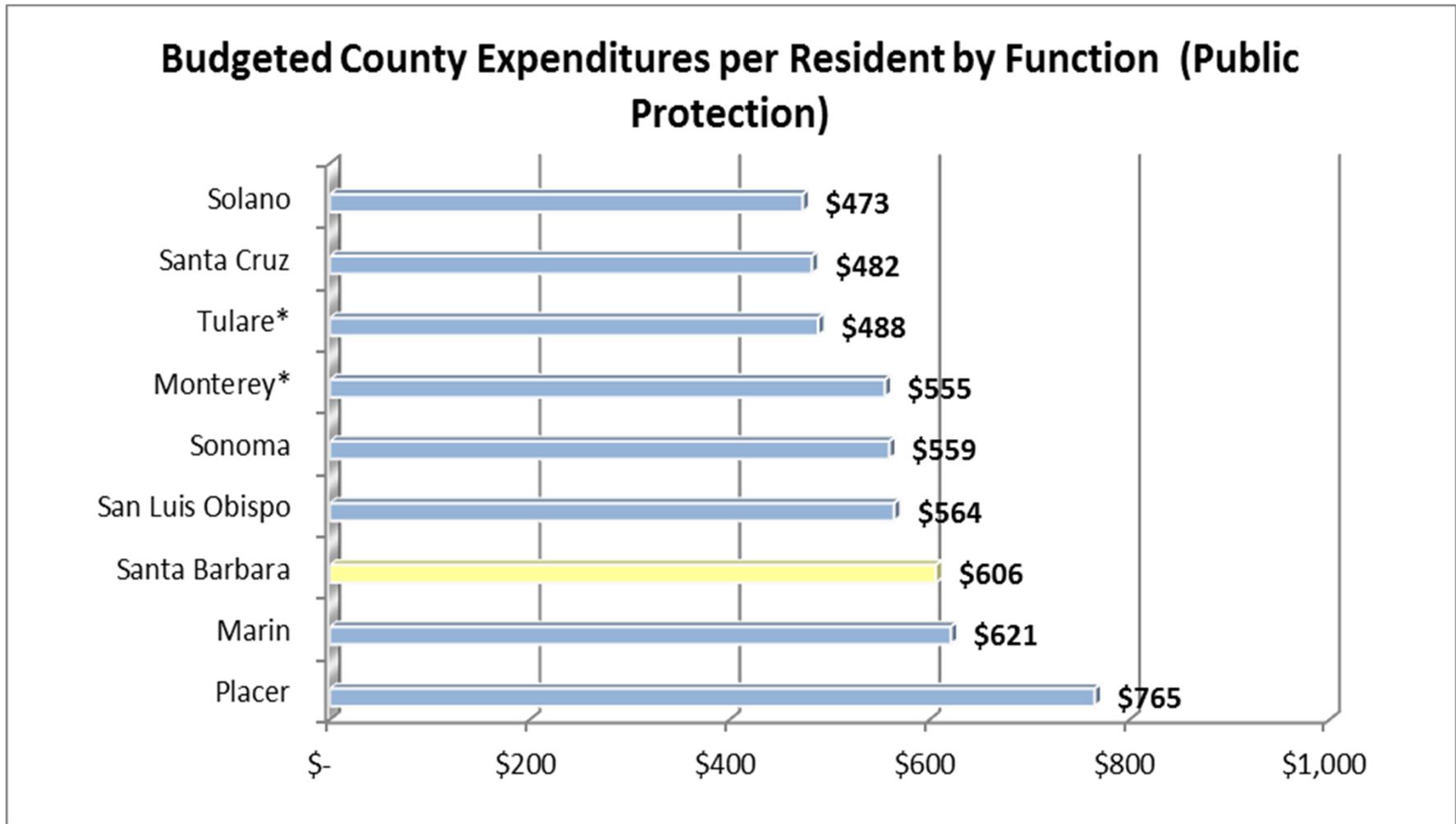
# Per Capita Expenditures – General Govt.



SB amount of \$605 should be reduced by \$435 for transfers to GF Departments. Adjusted amount for SB is \$170 per capita.

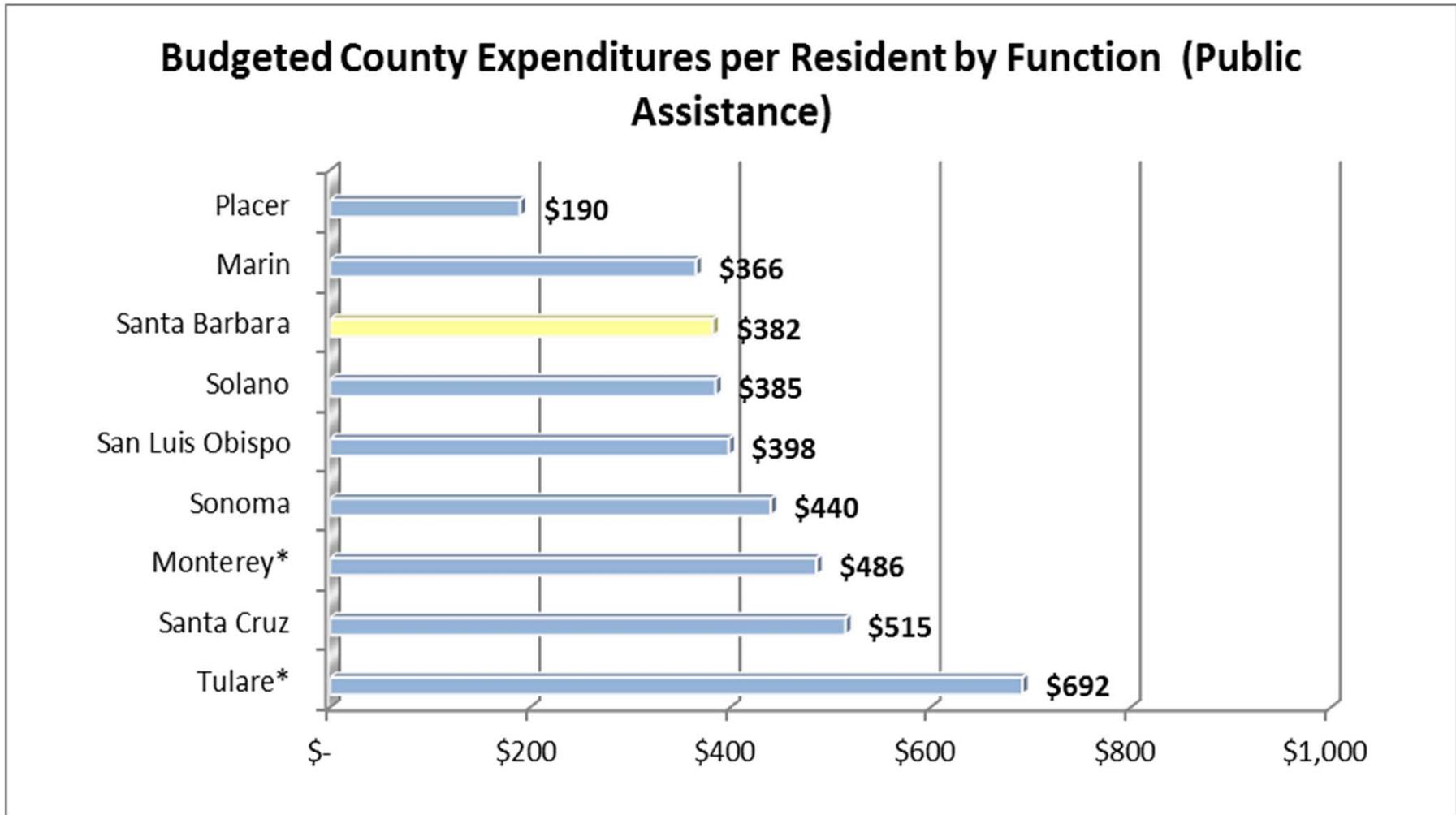
*General Government Includes: Legislative and Administration ( BOS, COB, CEO, Other), Finance (AC, Treasurer Tax Collector, Assessor, Other), County Counsel, Personnel, Elections, Communications, Property Management, Plant Acquisition (Jails, Courts, Other), Promotion and Other General*

# Per Capita Expenditures – Public Protection



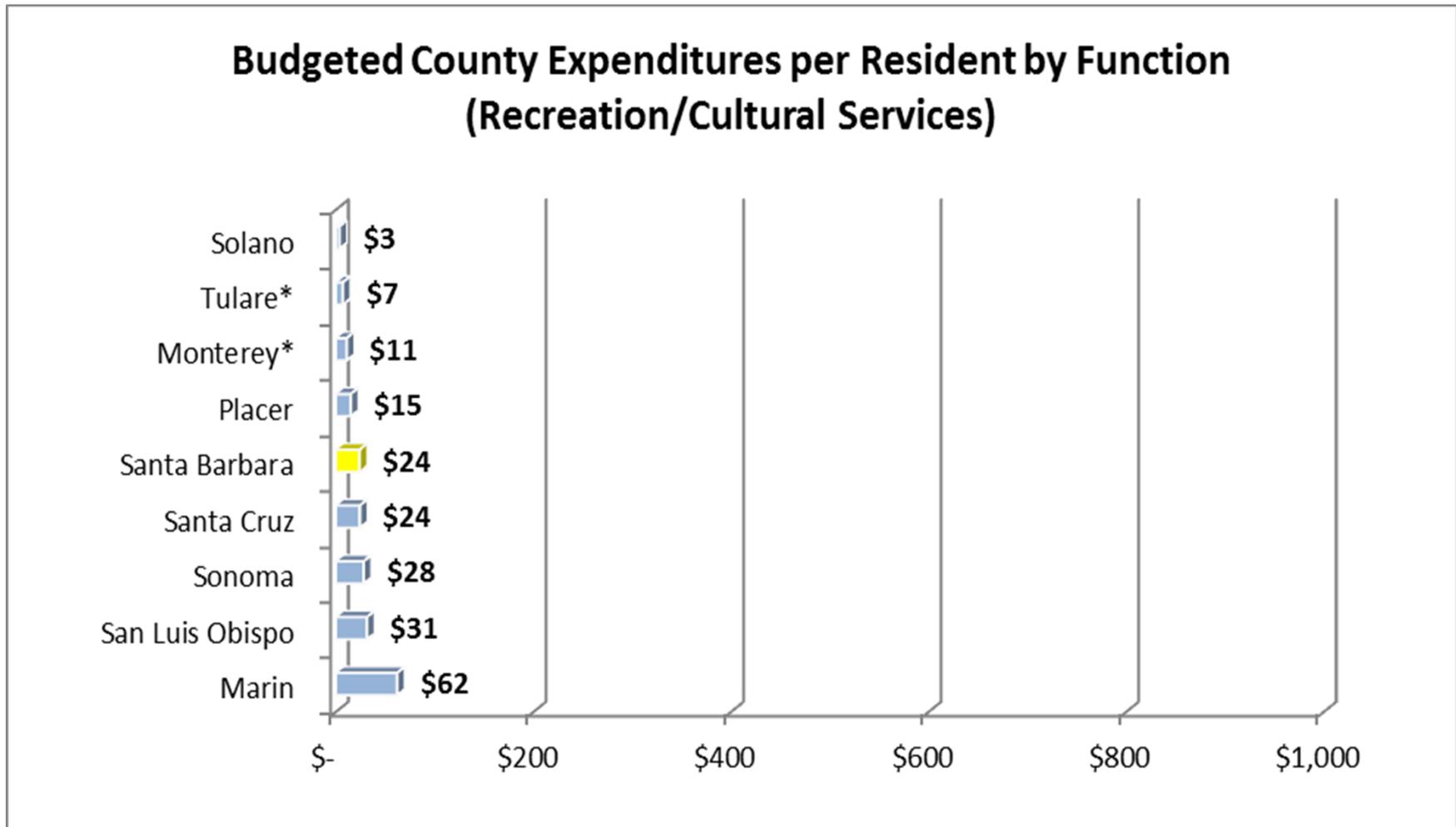
***Public Protection Includes:*** Judicial (Trial Court MOE, Fifty Percent Excess Revenue Calculation, Other Trial Court, County Clerk, Grand Jury, DA-Prosecution, DA-Family Support, Public Defender, Court Appointed Counsel, Other), Detention and Correction (Adult and Juvenile Detention, Probation), Fire, Flood Control, Protective Inspection (Ag Commissioner, Building Inspector, other), Other protection (Local Agency Formation Commission, Recorder, Coroner, Emergency Services, Planning and Zoning, Pound, Other)

# Per Capita Expenditures – Public Assistance



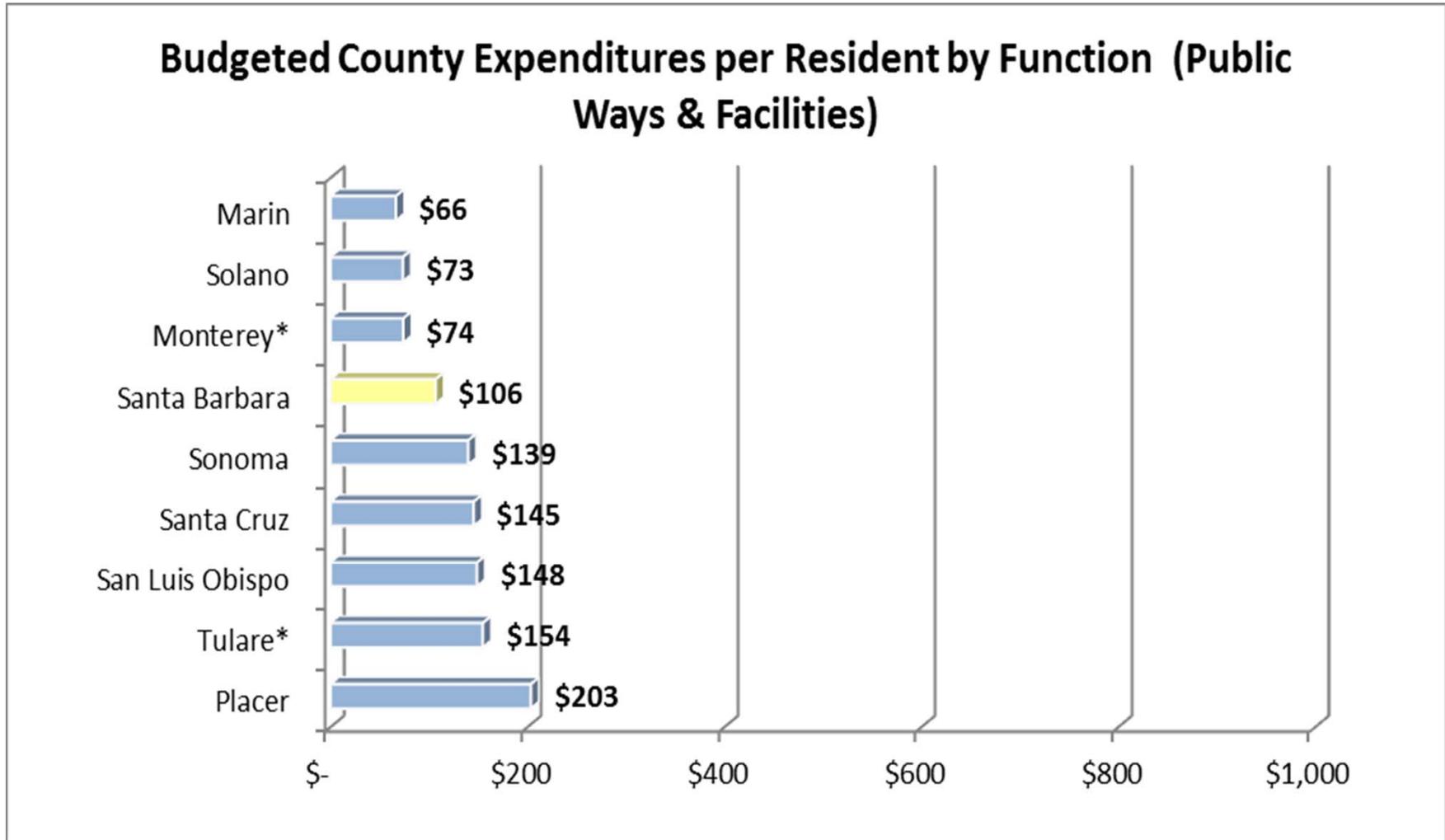
***Public Assistance Includes:*** Public Assistance Welfare (Administration, Aid Programs-Cash (Grants)), Social Services (Administration and Programs, Other), General Relief (Aid to Indigents, Indigent Burial), Care of Court Wards, Veteran Services, Other public Assistance (Workforce Investment Act (WIA), Other)

# Per Capita Expenditures – Recreation/Cultural



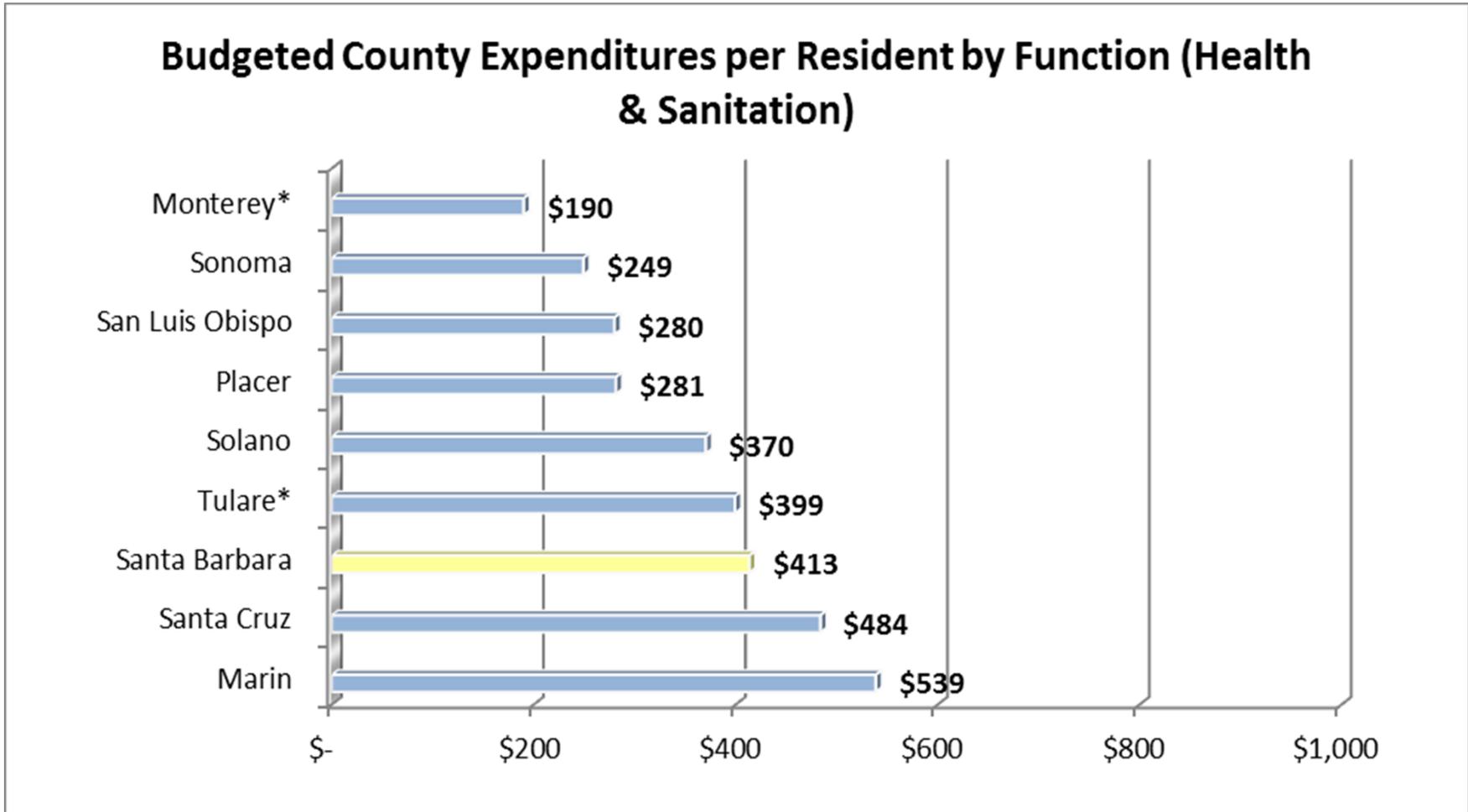
*Recreation/Cultural Services Includes:*  
 Recreation Facilities, Cultural Services,  
 Veterans Memorial Building, Small Craft  
 Harbors

# Per Capita Expenditures – Public Ways



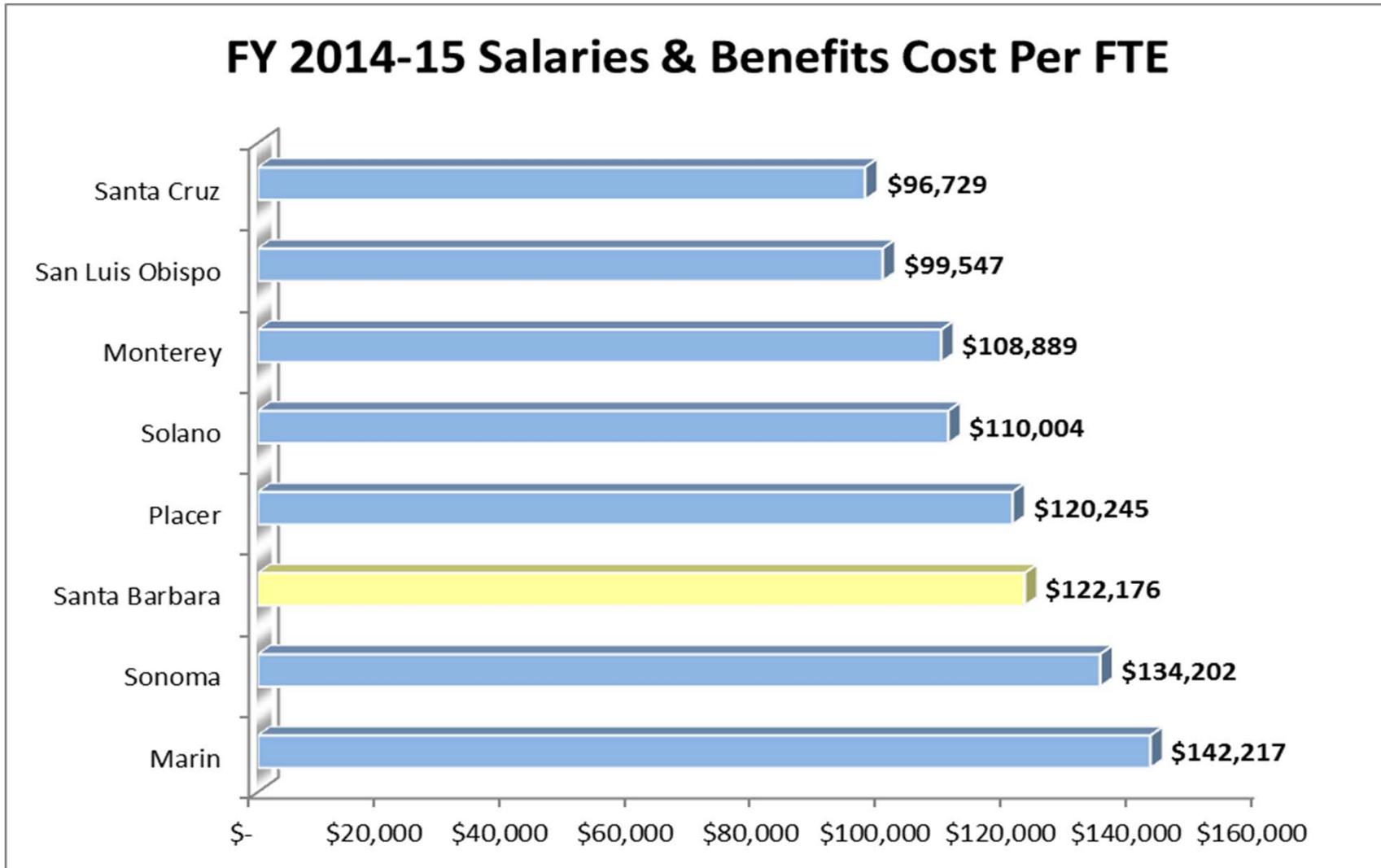
Public Ways & Facilities Includes: Roads, Transportation Terminals, Transportation Systems, Parking Facilities

# Per Capita Expenditures - Health

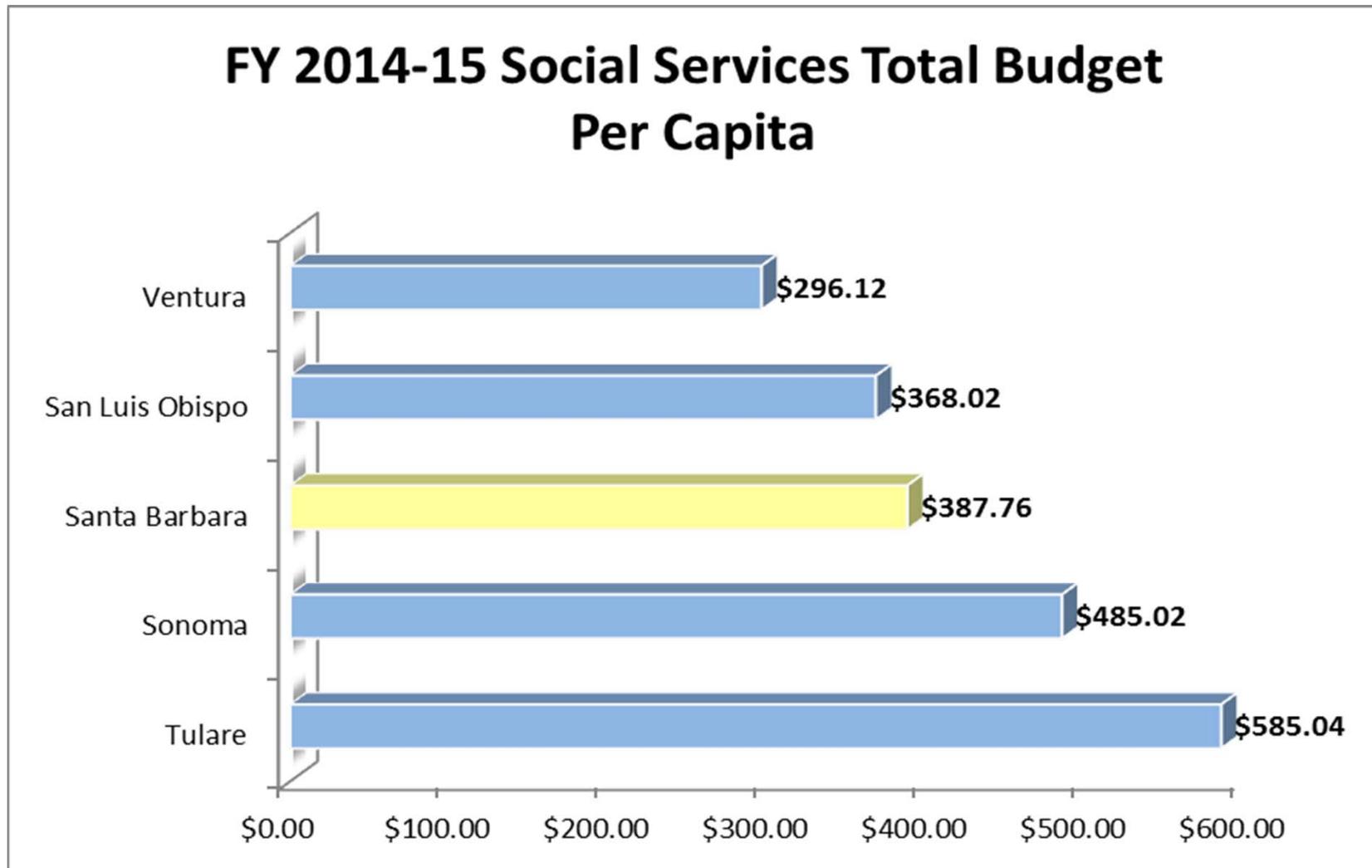


Health & Sanitation Includes: Health (Public Health, Medical Care, Mental Health, Drug and Alcohol Abuse Services), Sanitation (Refuse Collection and Disposal)

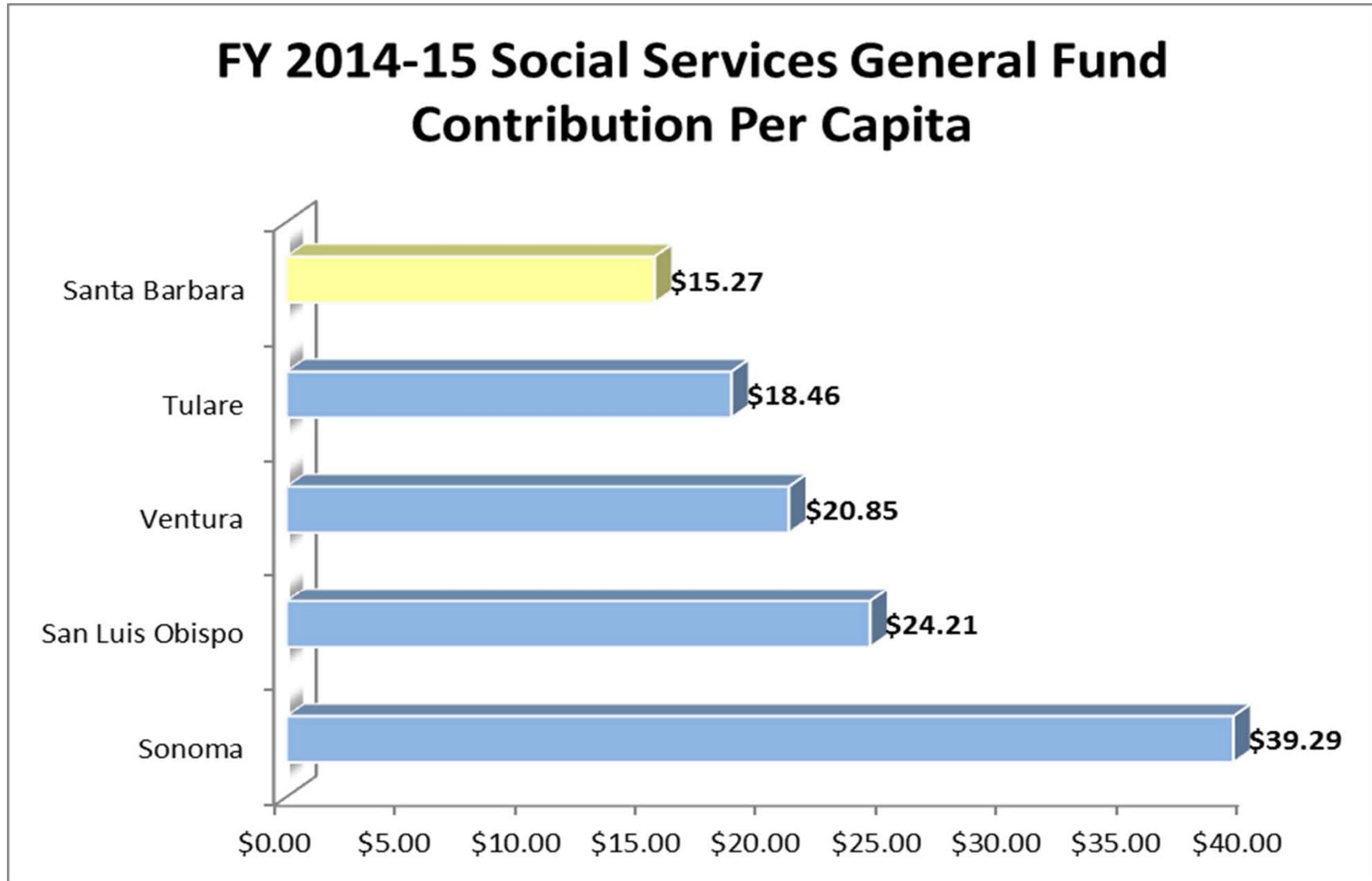
# Salaries & Benefits Cost Per FTE



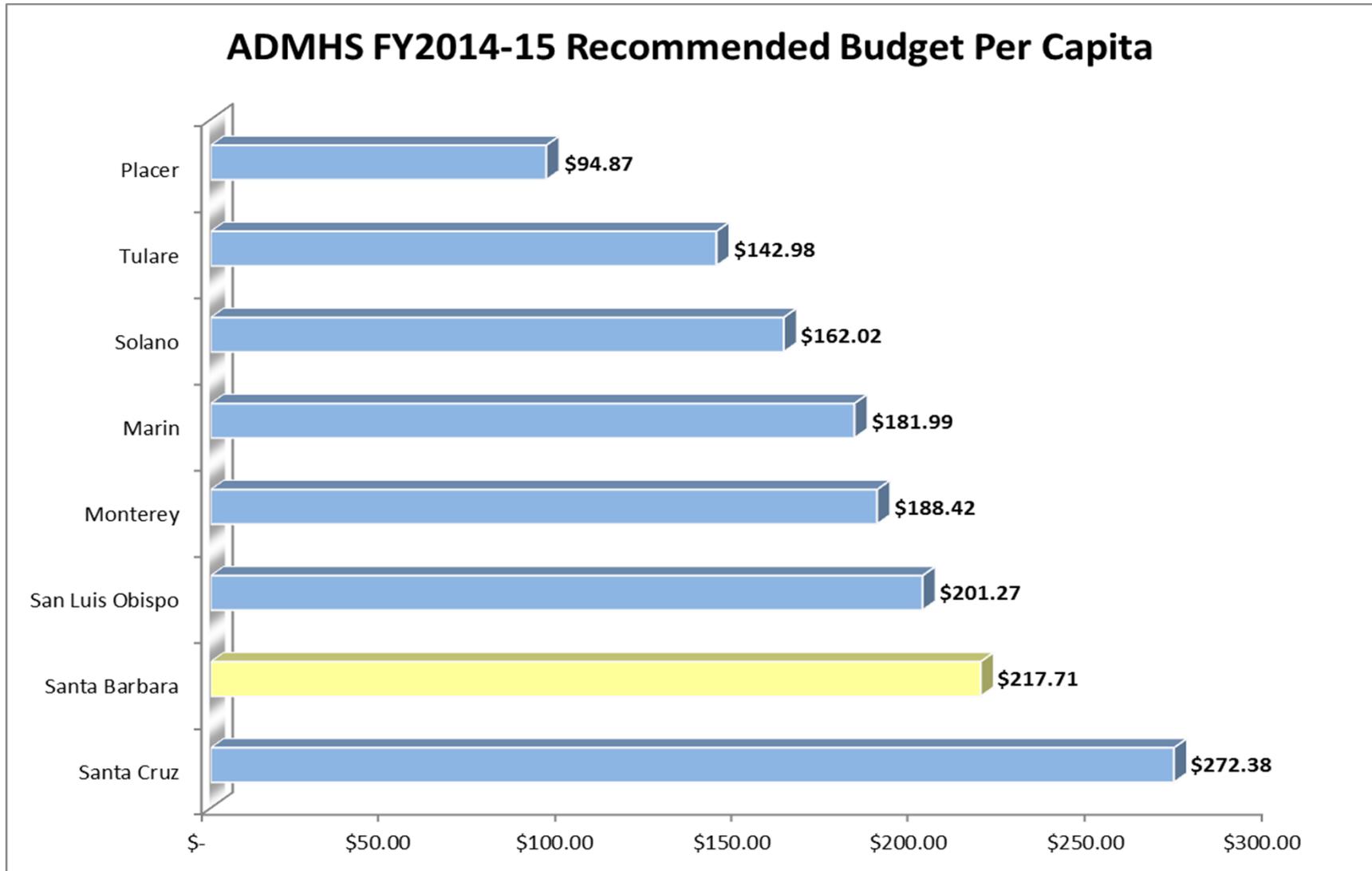
# Social Services - Total Budget Per Capita



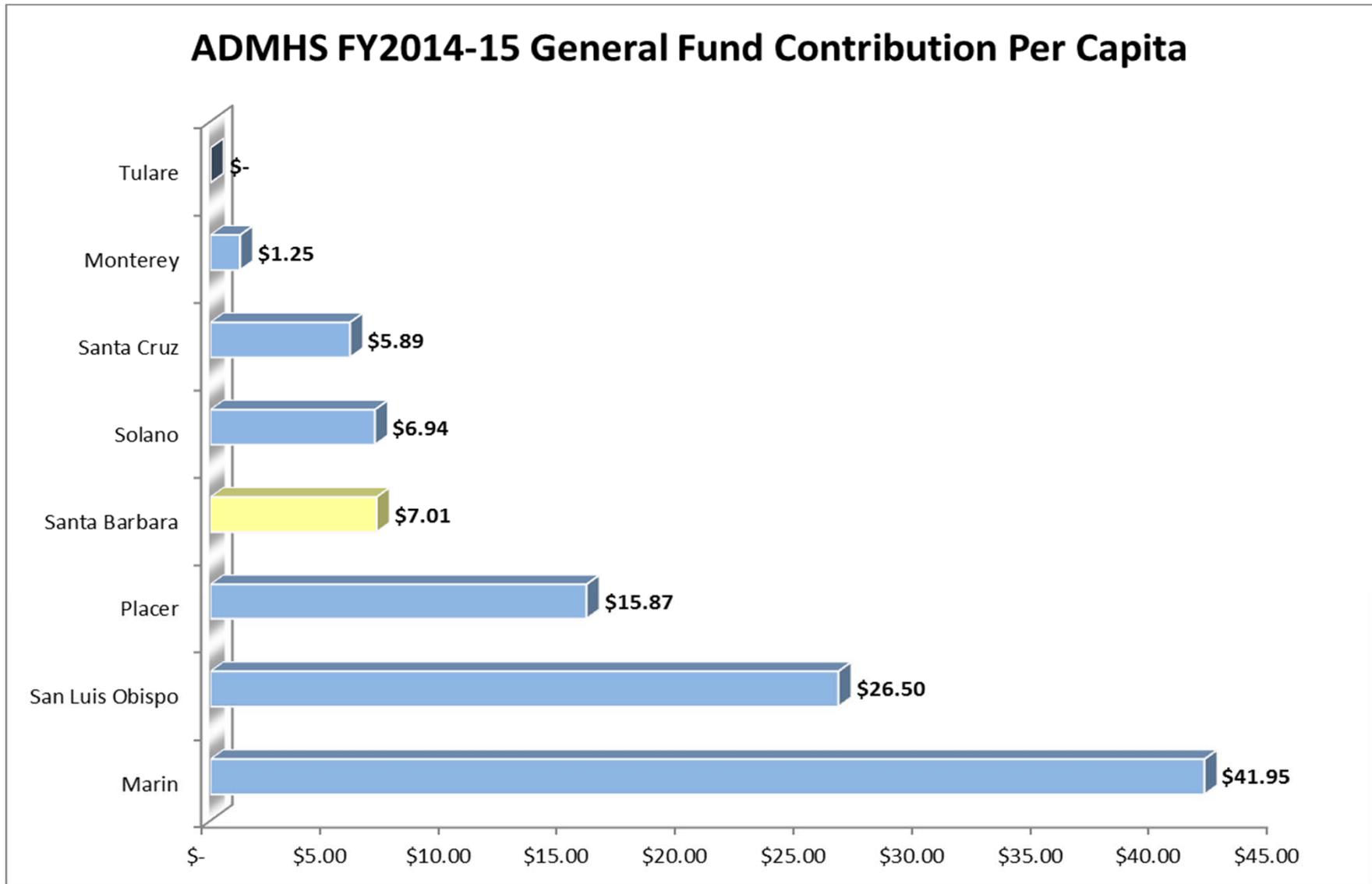
# Social Services - GFC Per Capita



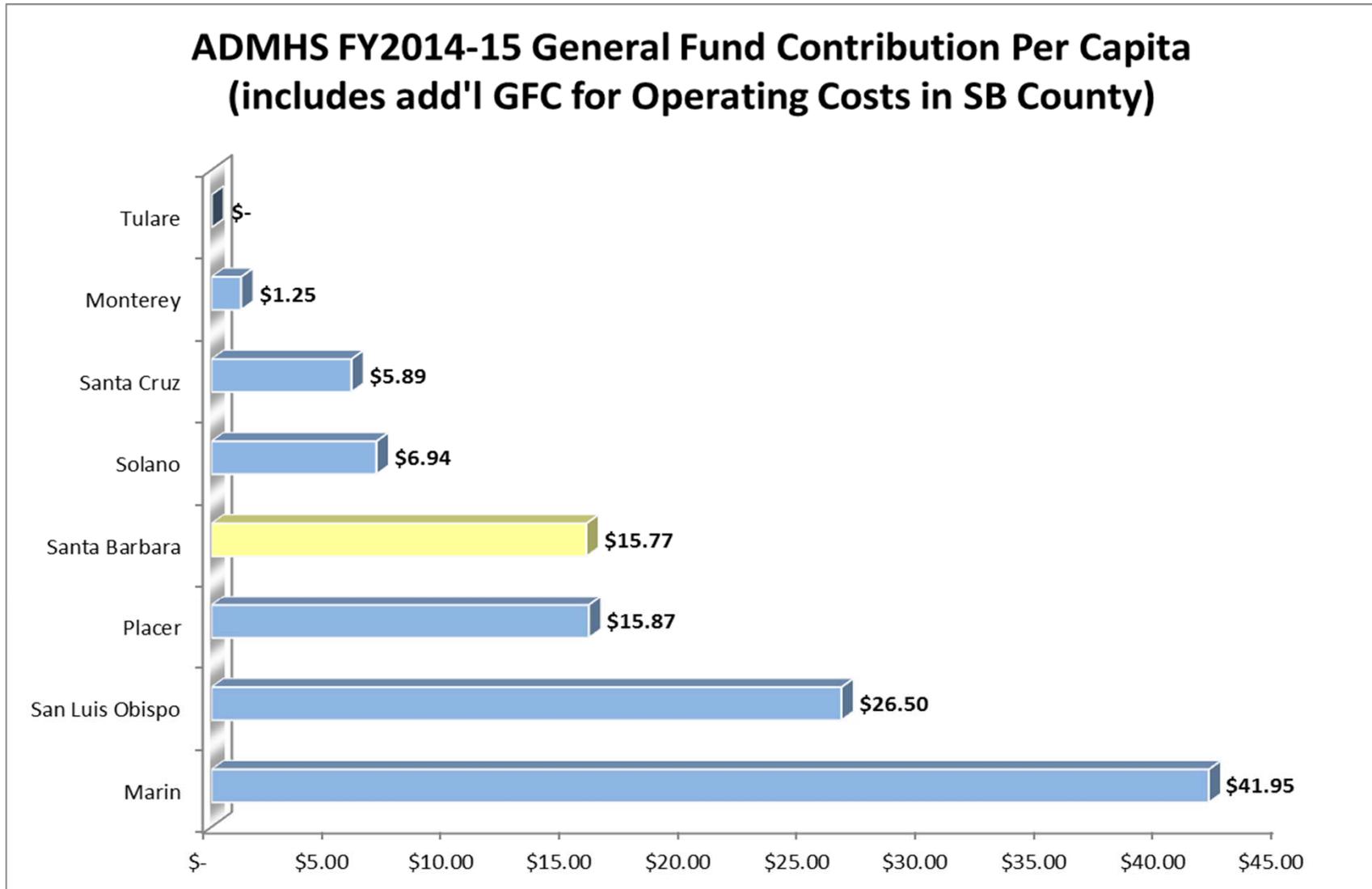
# ADMHS - Total Budget Per Capita



# ADMHS - GFC Per Capita

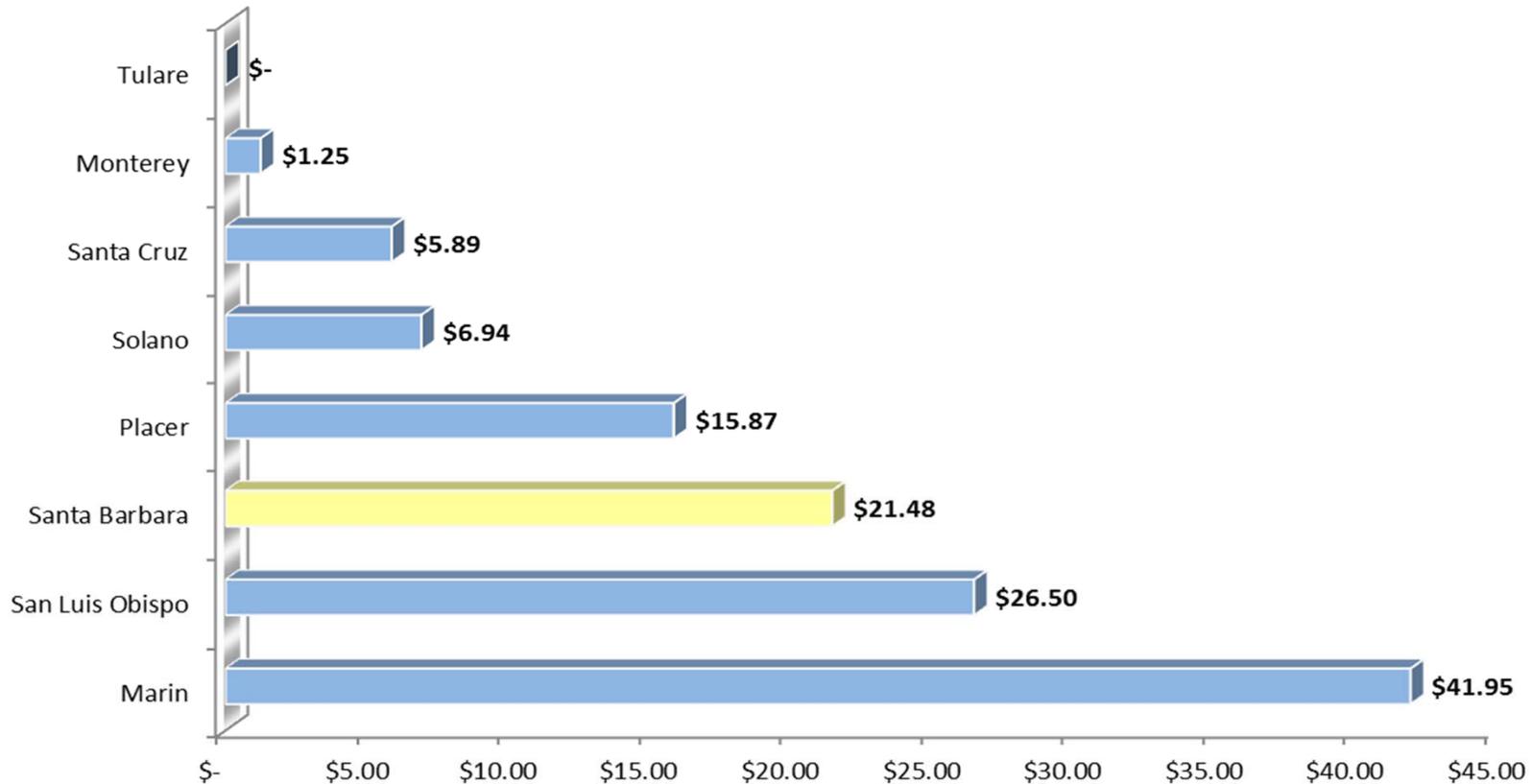


# ADMHS – GFC (base + extra) Per Capita



# ADMHS: GFC Per Capita (Base + Extra Op. + Cost/Audit Settlement)

**ADMHS FY2014-15 General Fund Contribution Per Capita  
(includes add'l GFC for Op. Costs & Cost Settlements in SB  
County)**



# 2015-2017 BUDGET HEARINGS

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Foundations for the Future  
Hearing Deliberations - Summary  
June 8 -12, 2015

# Agenda for Hearings

1. Budget Overview and Summary
2. Updates Since April Workshop
  - Department Updates/Special Issues
  - Response to Board questions raised at workshops and after
3. Outside Agency Requests
4. Board Deliberation and Decision Making
  - Review CEO Recommendations
  - Consider allocating available one-time and ongoing funding
5. Recommended Board Actions

# Recommended Actions

1. Consider and amend the Fiscal Year 2015-2016 Recommended Budget, including CEO Recommended Budget Expansions and Restorations;
2. Approve final budget adjustments to and approve the Fiscal Year 2015-16 Recommended Budget;
3. Delegate authority to the County Executive Officer to execute renewal of single-year grants and contracts (“ongoing grants and contracts”) included in the Recommended Budget that had previously been approved by the Board, where contract amounts are up to 10% greater or less than previously contracted amounts; and

**Santa Barbara County Recommended Budget**

## Recommended Actions

4. Adopt the Resolution of the Board of Supervisors entitled In the Matter of Adopting the Budget for Fiscal Year 2015-16; and
5. Determine pursuant to CEQA Guidelines §15378 that the above activities are not a project under the California Environmental

## Recommended Actions

### Successor Agency to the former County of Santa Barbara Redevelopment Agency

1. Adopt the Resolution of the Board of Supervisors of the County of Santa Barbara as the Successor Agency to the former County of Santa Barbara Redevelopment Agency, entitled In The Matter of Adopting The Budget For Fiscal Year 2015-16 For The County of Santa Barbara As Successor Agency To The Former County of Santa Barbara Redevelopment Agency.

## Discretionary GF Revenue Update

- Additional Property Tax - Increase to 4.5% or 5% growth:

Estimated Impact of Growth	1.0%	0.5%
1% Increase	\$1,800,000	\$900,000
Less: Fire Tax Shift 25%	<u>(450,000)</u>	<u>(225,000)</u>
County GF portion	\$1,350,000	\$675,000
18% Maint. per Policy	<u>(243,000)</u>	<u>(121,500)</u>
Balance for Board appropriation	<u>\$1,107,000</u>	<u>\$553,500</u>

# Available Fund Balances – REVISED 6-8-15

## Using 4.0% Growth (with Recent Updates)

General Fund Key Discretionary Fund Balance Components Detail									
Fund Balance Component	6/30/2015	Updated for	*	2015-16	*	2015-16 CEO	*	2015-16	6/30/2016
Roads	\$ -	\$ -		\$ 500,000		\$ -		\$ (500,000)	\$ -
Litigation	936,401			250,000				(350,000)	836,401
Sal. & Ben. - Emerging Issues	1,247,647			-		700,000	4	-	1,947,647
Deferred Maintenance	217,384			2,300,000		485,000	5	(1,800,000)	1,202,384
18% Maintenance	-			1,185,000		(1,185,000)	6	-	-
Audit Exceptions	-	3,700,000	1	-		(2,700,000)	7	-	1,000,000
Mental Health (new)	1,000,000	1,000,000	1	1,500,000	3	(1,500,000)	8	(1,000,000)	1,000,000
New Jail Operations	7,900,000			6,100,000				-	14,000,000
Prog. Restoration - One-Time	1,653,262	1,620,000	2	798,680		(1,550,000)	9	(673,217)	1,848,725
Contingencies	1,031,836	3,200,000	1	750,000				(775,000)	4,206,836
Strategic Reserve	29,555,616			260,000				-	29,815,616
Residual Fund Balance (new)	-			4,312,250		(3,311,115)	10	-	1,001,135
<b>TOTAL</b>	<b>\$ 43,542,146</b>	<b>\$ 9,520,000</b>		<b>\$ 17,955,930</b>		<b>\$ (9,061,115)</b>		<b>\$ (5,098,217)</b>	<b>\$ 56,858,744</b>
* - see notes on next page						<i>Prior Year Proj. balance at Hearings</i>		<b>\$ 41,075,110</b>	
<span style="background-color: #c6e0b4; border: 1px solid black; display: inline-block; width: 15px; height: 15px; vertical-align: middle;"></span> Updates since the April Workshops									

Yellow shaded accounts used to fund 1x and ongoing funds available for Board deliberations on Attachment E

## Santa Barbara County Recommended Budget

# Fund Balances – REVISED 6/10/2015

## Using 4.5% Growth

General Fund Key Discretionary Fund Balance Components Detail									
Fund Balance Component	6/30/2015	Updated for	*	2015-16	*	2015-16 CEO	*	2015-16	6/30/2016
Roads	\$ -	\$ -		\$ 500,000		\$ -		\$ (500,000)	\$ -
Litigation	936,401			250,000				(350,000)	836,401
Sal. & Ben. - Emerging Issues	1,247,647			-		700,000	4	-	1,947,647
Deferred Maintenance	217,384			2,300,000		485,000	5	(1,800,000)	1,202,384
18% Maintenance	-	121,000	11	1,185,000		(1,185,000)	6	-	121,000
Audit Exceptions	-	3,700,000	1	-		(2,700,000)	7	-	1,000,000
Mental Health (new)	1,000,000	1,000,000	1	1,500,000	3	(1,500,000)	8	(1,000,000)	1,000,000
New Jail Operations	7,900,000			6,100,000				-	14,000,000
Prog. Restoration - One-Time	1,653,262	1,620,000	2	798,680		(1,550,000)	9	(673,217)	1,848,725
Contingencies	1,031,836	3,200,000	1	750,000				(775,000)	4,206,836
Strategic Reserve	29,555,616			260,000				-	29,815,616
Residual Fund Balance (new)	-	554,000	11	4,312,250		(3,311,115)	10	-	1,555,135
<b>TOTAL</b>	<b>\$ 43,542,146</b>	<b>\$ 10,195,000</b>		<b>\$ 17,955,930</b>		<b>\$ (9,061,115)</b>		<b>\$ (5,098,217)</b>	<b>\$ 57,533,744</b>

\* - see notes on next page

Prior Year Proj. balance at Hearings \$ 41,075,110

 Updates since the April Workshops

 Updates after June 8, 2015, Property Tax + 0.5%, less Fire Tax Shift & 18% Maintenance Funding

### Santa Barbara County Recommended Budget

# Attachment E – 4.0% Growth

FY 2015-16 Attachment E - Board Adjustments to FY 2015-16 Recommended Budget

Dept	Description	Ongoing Amount	One-Time Amount	Total	Carbajal	Wolf	Farr	Adam	Lavagnino
	<b>Funding Sources:</b>								
	Unallocated at Hearings	1,001,000	1,848,000	2,849,000	2,849,000	2,849,000	2,849,000	2,849,000	2,849,000
	<b>Total Sources:</b>	1,001,000	1,848,000	2,849,000	2,849,000	2,849,000	2,849,000	2,849,000	2,849,000
	<b>Remaining Funding Sources</b>	<b>\$ 1,001,000</b>	<b>\$ 1,848,000</b>	<b>\$ 2,849,000</b>	<b>2,849,000</b>	<b>2,849,000</b>	<b>2,849,000</b>	<b>2,849,000</b>	<b>2,849,000</b>
	<b>Board Recommended</b>								
	<b>Total Uses</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Santa Barbara County Recommended Budget**

# Attachment E – 4.5% Growth

FY 2015-16 Attachment E - Board Adjustments to FY 2015-16 Recommended Budget

Dept	Description	Ongoing Amount	One-Time Amount	Total	Carbajal	Wolf	Farr	Adam	Lavagnino
	<b>Funding Sources:</b>								
	Unallocated at Hearings	1,555,000	1,848,000	3,403,000	3,403,000	3,403,000	3,403,000	3,403,000	3,403,000
	<b>Total Sources:</b>	1,555,000	1,848,000	3,403,000	3,403,000	3,403,000	3,403,000	3,403,000	3,403,000
	<b>Remaining Funding Sources</b>	<b>\$ 1,555,000</b>	<b>\$ 1,848,000</b>	<b>\$ 3,403,000</b>	<b>3,403,000</b>	<b>3,403,000</b>	<b>3,403,000</b>	<b>3,403,000</b>	<b>3,403,000</b>
	<b>Board Recommended</b>								
	<b>Total Uses</b>	<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Santa Barbara County Recommended Budget**

## Attachment E - Deliberations

- Board Members list priorities and funding
  - Identifying Department, Priority, and Title of Expansion
  - Amount to fund
- Staff consolidates list
- Board reviews for majority support/discussion
- Staff reconsolidates list and identifies funding
- Final review and adoption with recommended actions

Outside Agency Requests for County Funding, FY 2015-16

1.	TV Santa Barbara	\$ 50,000
2.	City of Santa Barbara	10,000
3.	Committee for Social Justice	10,000
4.	New Beginnings Counseling Center	10,000
5.	UC Cooperative Extension	9,000
6.	Legal Aid Foundation of SB County	100,000
7.	Casa Esperanza Homeless Center	120,000
8.	Los Alamos Cemetery District	50,000
9.	Economic Vitality Team of SB County	75,000
10.	<b>(NEW 6-5-15)</b> Santa Barbara Rape Crisis Center	10,000
11.	<b>(NEW 6-5-15)</b> Community Action Commission	75,000
12.	<b>(NEW 6-9-15)</b> Santa Ynez Senior Citizens Foundation	26,000
13.	<b>(NEW 6-9-15)</b> Los Olivos Business Organization	25,000
	Total Outside Agency funding requests	<u>\$ 570,000</u>
	<b>(NEW 6-8-15)</b> Sheriff's Community Resource Deputy (CRD)	184,000
	See #11 and #13 Letters of Support	<u>\$ 754,000</u>

# 1

**TV Santa Barbara**



Attached is TV Santa Barbara's FY 15 – 16 Budget Request for our agreement with the County of Santa Barbara to continue providing Public and Educational Access Services to South Santa Barbara County.

Request  
\$ 50,000

It is our understanding that the operational fund will have approximately \$20,580 remaining at the end of this fiscal year with the current agreement expiring in January 2017. Under the terms of our agreement with the County, we are requesting an allocation from this fund of \$13,720 for FY 16.

We would appreciate your consideration of a higher level of funding to help to continue the level of support that was anticipated under the established contractual agreement. In order to maintain service levels with the economic downturn and a previous decrease in funding levels from the City of Santa Barbara, the organization drew a higher percentage from the operating fund established by the County.

An additional allocation up to \$50,000 in FY16 would allow TV Santa Barbara to have a greater impact in the community. Two primary areas of our strategic plan would be assisted with an increase in funding: 1) Increase in our Training and Youth Media Programs, or 2) Resource Development. The funding would be allocated towards the addition of either a Training and Youth Media Coordinator or a Development Coordinator to our staff. We welcome the County Board of Supervisors' input to determine a priority use for the increased funding.

A Training and Youth Media Coordinator position would expand and increase our media production training and support for youth in our community. Today's youth are surrounded by media messages which shape their perspectives, beliefs, and self-image. An expanded youth media program will provide youth with the knowledge and tools to express themselves in media, shape their own images, and share their voices for a positive community impact.

A Development Coordinator position would focus on resource development and expansion of our earned income and fundraising efforts. One of our organization's strategic goals is to increase and expand our resources to ensure the long-term health and viability of the organization. An expansion of our development efforts will allow the organization to further leverage the funding support provided by the City of Santa Barbara to have a greater community impact.

Since 2010, TV Santa Barbara has faced significant reductions in our levels of operational funding from local government sources of more than \$200,000. While the organization has been successful in increasing other revenue sources, we are still short of replacing the loss of operational revenue from local governments.

In an environment of increased media consolidation, TV Santa Barbara provided more than \$745,000 worth of media production services to the community in 2014. More than 1,450 original episodes were aired on the public and educational access channels, and our MediaU training programs reached more than 125 people to provide more than 420 hours of media training to the community. In the last two years, more than 100 area organizations have been highlighted through programming on TVSB.

We appreciate the County of Santa Barbara's continued support and consideration of our request for increased funding to empower people to make media that matters. Please contact me if you have any questions or would like more information.

Best,

Matt Schuster  
Executive Director, TV Santa Barbara

	FY 14 Actual	FY 15 Budget	FY 16 Budget Request
<b>Income</b>			
<b>1000 Local Government Grant Agreements</b>			
1010 City of Carpinteria	\$ 15,000	\$ 15,000	\$ 15,000
1020 City of Santa Barbara	\$ 273,800	\$ 280,000	\$ 308,000
1025 City of Santa Barbara Educational Access	\$ 15,000	\$ 15,000	\$ 15,000
<b>Total 1020 City of Santa Barbara</b>	<b>\$ 288,800</b>	<b>\$ 295,000</b>	<b>\$ 323,000</b>
1040 County of Santa Barbara	\$ 52,000	\$ 13,720	\$ 13,720
<b>Total 1000 Contracts</b>	<b>\$ 355,800</b>	<b>\$ 323,720</b>	<b>\$ 351,720</b>
<b>Total 2000 Fundraising</b>	<b>\$ 15,918</b>	<b>\$ 6,000</b>	<b>\$ 41,000</b>
<b>Total 3000 Program Services</b>	<b>\$ 75,873</b>	<b>\$ 69,900</b>	<b>\$ 100,410</b>
<b>4000 Facility/Equipment Income</b>			
4001 Co. of SB Capital Endowment Interest	\$ 5,000	\$ -	
4010 City of Santa Barbara DIVCA PEG Fee	\$ 126,000	\$ 138,000	\$ 141,000
4011 PEG Fee Carryover prev year		\$ 12,207	\$ 3,044.97
4050 Capital Campaign Donation	\$ -		
<b>Total 4000 Facility/Equipment Income</b>	<b>\$ 131,000</b>	<b>\$ 150,207</b>	<b>\$ 144,045</b>
<b>Total 4500 Grants</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>
<b>Total Income</b>	<b>\$ 579,591</b>	<b>\$ 549,827</b>	<b>\$ 653,337</b>
<b>Discounts Given/Pro Bono Production Grants</b>	<b>\$ (1,212)</b>		<b>\$ (7,580)</b>
<b>Gross Profit</b>	<b>\$ 578,379</b>	<b>\$ 549,827</b>	<b>\$ 645,757</b>
<b>Expenses</b>			
<b>Total 5000 Personnel Expenses</b>	<b>\$ 330,405</b>	<b>\$ 314,400</b>	<b>\$ 380,070</b>
<b>Total 6000 Administrative</b>	<b>\$ 21,319</b>	<b>\$ 19,350</b>	<b>\$ 14,585</b>
<b>Total 7000 Professional Development</b>	<b>\$ 4,082</b>	<b>\$ 4,300</b>	<b>\$ 10,650</b>
<b>Total 8000 Operations</b>	<b>\$ 13,032</b>	<b>\$ 12,700</b>	<b>\$ 10,750</b>
<b>Total 8100 Production</b>	<b>\$ 4,345</b>	<b>\$ 7,400</b>	<b>\$ 6,900</b>
<b>Total 8200 Professional Services</b>	<b>\$ 19,134</b>	<b>\$ 24,100</b>	<b>\$ 17,850</b>
<b>Total 8300 Promotion/Marketing</b>	<b>\$ 5,977</b>	<b>\$ 10,150</b>	<b>\$ 11,650</b>
<b>Total 8400 Fund Development</b>	<b>\$ 11,013</b>	<b>\$ 3,000</b>	<b>\$ 22,800</b>
<b>8500 Grant Related Expenses</b>		\$ -	\$ -
<b>Total 9000 Facilities/Equipment</b>	<b>\$ 147,620</b>	<b>\$ 174,132</b>	<b>\$ 171,815</b>
<b>Total Expenses</b>	<b>\$ 556,926</b>	<b>\$ 569,532</b>	<b>\$ 647,070</b>
<b>Net Operating Income</b>	<b>\$ 22,665</b>	<b>\$ (19,705)</b>	<b>\$ 105</b>



#2

# City of Santa Barbara

## Community Development Department

www.SantaBarbaraCA.gov

March 9, 2015

Request  
\$10,000

2015 MAR 12 PM 4:37  
COUNTY OF SANTA BARBARA  
CLERK OF THE SUPERIOR COURT

Director's Office  
Tel: 805.564.5502  
Fax: 805.564.5506

County of Santa Barbara – Clerk of the Board  
Attn: Michael Allen, Chief Deputy  
105 E. Anapamu Street, Room 407  
Santa Barbara CA, 93101

Administration, Housing  
& Human Services  
Tel: 805.564.5461  
Fax: 805.564.5477

RE: FY15/16 Budget Hearings

Dear Mr. Allen,

Building & Safety  
Tel: 805.564.5485  
Fax: 805.564.5476

The County of Santa Barbara has contracted with the City of Santa Barbara's Rental Housing Mediation Task Force (RHMTF) at the rate of \$25,000 per year since 1999. In Fiscal Year 2014-15 the Board of Supervisors (BOS) approved an increase to \$27,500. We have been informed that the Housing & Community Development (HCD) budget for Fiscal Year 2016 includes \$25,000 for this service, which is insufficient to cover the costs of providing services to residents residing in the unincorporated areas of the County (including Isla Vista).

Planning  
Tel: 805.564.5470  
Fax: 805.564.5477

In order for the RHMTF program to continue serving residents outside of the City of Santa Barbara, each jurisdiction needs to pay an amount equal to the percentage of the RHMTF operating budget based upon the percentage of that jurisdiction's clients served. For example, residents covered by the County contract represented sixteen percent (16%) of total clients served by RHMTF in Fiscal Year 2014; however the County's contribution represented only thirteen percent (13%) of the program's operating budget. A level contribution would equal only eleven percent (11%) of the program's proposed Fiscal Year 2016 budget. The County's contribution to the RHMTF program has not kept up with the increased costs associated with the program; therefore, this letter is to request that the BOS increase the FY 2015-16 RHMTF budget to \$35,000 and include that amount in the County's annual budget.

Rental Housing  
Mediation Task Force  
Tel: 805.564.5420  
Fax: 805.564.5477

The RHMTF program serves approximately 250 unduplicated residents per year who reside in the Unincorporated Areas of the County of Santa Barbara. Services include staff consultation and information dissemination on landlord-tenant rights and responsibilities regarding termination of tenancy cases, habitability and repair cases, security deposits cases, relocation benefits per County Code Chapter 44, invasion of privacy, discrimination, rent increases, forcible evictions, fair housing laws and referrals to appropriate social service agencies as needed. Termination of Tenancy cases, if not resolved, can sometimes result in a tenant becoming homeless.

630 Garden Street  
PO Box 1990  
Santa Barbara, CA  
93102-1990

Please let me know if I can provide you information that will assist you in your consideration of this request, or if you would like to meet to discuss this proposal or to discuss the cost of adding mediation services.

Sincerely,

Sue Gray  
Community Development Business Manager

Cc: Dinah Lockhart, County Deputy Director HCD Administration  
George Buell, Community Development Director  
Deirdre Randolph, Community Development Programs Supervisor  
Andrea Bifano, Sr. Rental Housing Mediation Specialist

Peter Marin  
Committee for Social Justice  
750 Mission Oaks Ln.  
Santa Barbara, CA 93105

Request  
\$10,000

March 25, 2015

Mona Miyasato  
[Cao@co.santa-barbara.ca.us](mailto:Cao@co.santa-barbara.ca.us)

(hard copy follows via regular mail)

EMERGENCY JAIL RIDE PROPOSAL (For Fiscal Year July 1 2016)

I. Proposal:

That Santa Barbara County (with perhaps the possible future help of the cities of Santa Barbara, Carpinteria and Goleta) fund, with 10K per fiscal year, the emergency jail ride program that is presently overseen by the Committee for Social Justice (with the help of its new fiscal partner, Good Sam) and was funded this past fiscal year, for the first time, by the county.

PLEASE NOTE that we would prefer it if this program, proven over time to be of use and efficiently run, can be funded at this point ON AN ON-GOING AND PERMANENT basis as a regular part of the county budget; short of that we hope you will at least fund it again for the next fiscal year.

ALSO PLEASE NOTE that our new fiscal agent, to whom the funds will go and by whom they will be spent going forward, is now GOOD SAM.

2. The Program:

The Emergency Ride Program is actually quite simple: cab rides are offered at two different times a night, during the hours when buses do not run, to releases determined by jail personnel to lack sufficient funds to pay for a ride back to town and who have no-one to pick them up. This group is usually (but not always) comprised of the indigent and homeless.

The pick-up times are presently 1 a.m. and 3 a.m., but these can be changed by the jail staff depending on the shifting pattern of late night releases. Twice a night, the dispatcher from The Rock Star cab company calls the jail release office and finds out if anyone is waiting for rides. If they are, a cab is sent to pick up those who are waiting, who can then be taken to one of three sites in Santa Barbara (the Transit Center, the Salvation Army or The Rescue Mission) or to one site each in Goleta and Carpinteria. Additionally, in the winter months, riders can go directly to wherever the Warming Centers are in operation. The cost of these rides to the program is \$20 to a Santa Barbara site, \$25 to Carp or Goleta, with \$10 added for each additional rider

(I should add this: the cab system was instituted only after lengthy study of alternatives, which included running buses at night, hiring a private bus, using private volunteer drivers, having jailors or sheriffs do the transporting, etc. The results were always the same: the cheapest possible program involved the use of cabs.

This system of twice-a-night pick-ups, changed from the original system of rides on demand, was instituted in about the middle of 2014. It brought the nightly expense of rides down substantially, since, as a rule, those with other options are not inclined to wait for the pick-up times. Our monthly costs used to vary between \$800 and \$1500 per month, but, since the new system started, the average is somewhere below \$600 per month, and occasionally as little as \$350 or so.

Thus the 10K we are requesting will in all likelihood entirely cover the cost of rides for the next fiscal year, though there is no absolute guarantee of that, since patterns of release and use change with the time of year and the ways in which the jail is being used.

I will add this: this is a time-tested and well-working program that has been in operation for several years, precariously funded by private donors until the county stepped in last year and agreed to fund it. The jail staff under its new leadership has fully cooperated with the program and hands out ride vouchers only to those who are leaving the jail without enough to pay for the necessary cab-ride at night. Rock Star Cab has from the beginning cooperated fully with the program as it has changed. CSJ has continued to check the invoices, make sure available funds are adequate and bring the essential participants together when necessary.

Good Sam is the ideal organization to step in to replace Legal Aid since it has on-going relationships with the jail staff and presently funds Tona Wakefield, the Jail Discharge Planner.

Finally, the system works this way: each month Rock Star tabulates the number and cost of rides it has provided and send this invoice to the Program's fiscal agent -- last year Legal Aid, in the year to come, Good Sam. Then Good Sam pays the invoices and copies the Committee for Social Justice, whose job it to check the invoices, the money available and also to raise additional money should that necessary.

### 3. History of the Program:

For 20 years or more homeless advocates have been concerned about late-night jail (between 7 at night and 7 in the morning) releases and the fact that after the city buses have stopped running the indigent must make their own ways back to town, usually by walking the 7 miles to town regardless of the weather, which is sometimes cold, wet and stormy. It have proved over the years impossible to prevent late-night releases (the sheriff claims they cannot be prevented) or to engage local officials at any level to accept responsibility for getting the indigent, once released, safely back to town.

Finally, in 2009, John Buttny, as head of BOCH instituted a ride program (with the help of several advocates) to be funded via BOCH funds. When John left the organization, Mike Foley took over and, in 2010, allowed the night-ride program to lapse, arguing there were insufficient funds to continue it. At the point several local advocates, all of them participants in Chuck Blitz's Friday group, decided to raise private funds and continue the program on their own.

In mid-2010 (the dates herein are not exact), more or less, the program was reinstated, and the Committee of Social Justice, for whom I serve as chairman accepted responsibility for keeping it afloat. Subsequently, book-keeping responsibilities were transferred to Legal Aid, and they will shift again this year to Good Sam. But CSJ to this day remains primarily (and solely) responsible for raising the necessary funds to keep the program running and also dealing with Jail administrators and the Rock Star Cab company.

Hopefully, as the program ages, it may be possible for the various organizations involved in the project -- the jail, Good Sam and the cab company -- to deal directly with one another without the intervention of CSJ, but for the moment we remain ultimately responsible for the program.

sitting up in a chair, waiting for dawn) and no doubt they sometimes fall ill. Since they are indigent, the cost of dealing with their illness falls ultimately on the county and local hospitals.

(c) There is a mental health issue since at least some of those forced to walk back from the jail are on county mental health rolls and many other should be but are not. Surely some sort of responsibility for their well-being falls to the county.

(d) Some are officially disabled, and forcing them to walk 7 miles to town whatever the weather may be strikes one as clearly a violation of the ADA regulations.

(e) All of the above can be considered in the context of moral obligations or the denial of moral responsibility on the part of local officials, and it should be in moral terms unthinkable to let the public policies for this situation remain as they are.

(f) There are also legal questions pertaining to the list above. Many years ago someone coming back from the jail was side-swiped by a car and killed. No legal action followed but surely one could have. No-one has yet seen fit to raise these issues in court, but one wonders precisely how the county would defend itself.

(g) Finally there is this question. Do the local governmental agencies not have a responsibility to protect their citizens from inmates released late at night and walking through their neighborhoods from midnight until dawn? There are citizens who won't go downtown because they see the indigent and mentally ill on the streets. They worry abt their own well-being and the well-being of those they love. Should they be subject -- without their knowledge -- to a constant passing stream of the recently released? Do the recently released pose any danger to them? Is it not the county's job to see to their safety?

\*For a while Zona Seca was used to fill the void, at least in relation to drunks, and it is true that the city of SB has a "sobering center," but chronic alcoholics soon out-strip the number of times they can use it, and there are no facilities there for troublesome, loud, noisy, difficult or sick drunks who must be taken up to the jail. In addition, hearsay indicates that some individual policemen use the trip to the jail (as opposed to the sobering center) in a punitive way or perhaps as what one might call an inducement to stay sober.

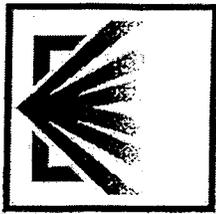
#### 7) Recapitulation:

We propose that the county of SB (with the possible but not necessarily likely help of SB Goleta and Carpinteria) regularly provide up to 10K each fiscal year to fund the Emergency Ride Program for as long as it remains necessary to continue the program. Like the Warming Centers, the program can be publicly funded but privately run -- a mode of cooperation that in many situations works really well.

Peter Marin  
for the Committee for Social Justice  
750 Mission Oaks Lane  
Santa Barbara Ca

805 682 4903 / [marinsbca@yahoo.com](mailto:marinsbca@yahoo.com)

#4



# NEW BEGINNINGS COUNSELING CENTER

324 East Carrillo Street, Suite C  
Santa Barbara, California 93101  
Phone: (805) 963-7777  
Fax: (805) 963-8135  
www.sbnbcc.org

Request  
\$10,000

### Board of Directors

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Das Williams  
Maria Zate

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Kristine Schwarz, MFT  
Executive Director  
Barbara Sheffield, MFT  
Clinic Supervisor

### OUR MISSION

OUR MISSION  
IS TO STRENGTHEN  
OUR COMMUNITY  
BY HELPING  
PEOPLE LIVE  
HEALTHIER, MORE  
PRODUCTIVE LIVES.

March 31, 2015

Michael Allen  
Chief Deputy Clerk of the Board  
County of Santa Barbara  
105 E. Anapamu Street, Room 407  
Santa Barbara, CA 93101

Re: FY 2015/2016 Budget Hearings

Dear Mr. Allen,

I am writing to request consideration for \$10,000 in funding for the *Safe Parking Program* in the upcoming county budget hearings. New Beginnings Counseling Center's *Safe Parking and Homeless Outreach Program* is the only program in Santa Barbara County that offers critical and comprehensive overnight shelter services to our county's homeless living in their vehicles.

Customarily we have been awarded county funding through the Santa Barbara County CDBG, ESG or other county funding streams. This year the *Safe Parking Program* was not funded through the county (with the exception of an as-yet unconfirmed small grant through the Human Services Fund to create a program manual). This leaves the program under-funded for the coming year. This request for consideration represents a request to at the very least minimally cover the \$10,000 that was awarded to us through CDBG funding in the previous year's proposal process.

**Need for Program:** The *Safe Parking and Homeless Outreach Program* provides Santa Barbara's vehicular homeless with critical services such as *Safe Parking*, which provides monitored overnight parking for homeless individuals and families who live in their vehicles, and *Homeless Outreach*, which meets the basic human needs of the chronically homeless. Our goal is to help as many of these individuals as possible access secure housing and employment as they make positive changes in their lives.

This program continues to be in great demand, particularly as the divide widens between people who are positioned to thrive in the economic recovery and those who are worse off than they were even a year ago. Those who are flailing include military veterans, a population disproportionately represented in homelessness. As with others who are homeless, our support services for these veterans through the *Safe Parking and Homeless Outreach Program* is critical

to their ability to live safely as we work to transition them and their families into stable housing. There is no other agency in Santa Barbara County that offers such a program of essential services to our community's vehicular homeless.

In addition to offering safe overnight parking spaces, the program includes a rapid re-housing component that provides case management to move this population into permanent housing and employment. To achieve this, we offer job tutoring and resume preparation--including in-kind career counseling services for the City of Santa Barbara Housing Authority's clients--and facilitate outside agency connections as needed to attain housing or gain employment. Additionally, the program provides street outreach to the chronically homeless in an effort to connect them with medical and psychiatric care, social security, veteran and other benefits, and shelters and food assistance programs.

Under the program, we manage and monitor 112 spaces in 20 parking lots provided by area churches, businesses, and city and county offices. In fiscal 2013-2014 ended June 30, we served a total of 839 clients in overnight parking, case management and street outreach. The program connected 28 people to employment and housed 63. In addition, we were able to provide \$54,228 in cash assistance to clients to help with securing housing, vehicle repairs, and to meet medical and dental needs.

This program meets the essential needs of homeless individuals and it offers access to housing and job security. We believe that if positive change is to be achievable, our society must provide the health and human resources when, how and where resources are needed. This high-quality and effective program accomplishes positive changes for the homeless, who many times have severe mental health issues addressed at our clinic, and for disenfranchised veterans, who are also served through our Supportive Services for Veteran Families Program. Without this support, the end result is potentially disastrous.

Continued funding from the county is needed to help us to continue to be able to provide these unduplicated services. Please let me know via email at [kschwarz@sbnbcc.org](mailto:kschwarz@sbnbcc.org) or by phone at 805-963-7777, extension 144, should you seek additional information in order to consider this request. Thank you for your time and consideration.

Kind Regards,



Kristine J. Schwarz, MA, MFT, LPCC  
Executive Director

# 5

**University of California**  
**Agriculture and Natural Resources**

2801 Second Street  
Davis, CA 95618  
(530) 750-1312 office  
(530) 756-1092 fax  
wefrost@ucanr.edu  
http://ucanr.edu

2015 MAY 29 PM 1:23

Request  
\$9,000



May 26, 2015

Mona Miyasato  
County Executive Officer, Santa Barbara County  
Attn: Jette Christiansson  
105 E. Anapamu Street, Room 406  
Santa Barbara, CA 93101

Dear Ms. Miyasato:

I understand that it is once again time to review the county contract that supports the University of California Cooperative Extension in Santa Barbara County. I want to provide some information that may be helpful in informing the discussion and offer to participate in any way that might be useful.

The successful partnership between Santa Barbara County and UC Cooperative Extension dates back to 1920 with the appointment of the first Farm Advisor, Dr. Thomas Batchelder. This partnership continues to provide significant benefits to the County of Santa Barbara in developing new knowledge and local solutions for agricultural advancements, natural resource management, youth development, and nutrition education. Our current achievements are reported on a quarterly basis, and provide specific examples of the many and varied activities undertaken by our local Extension academics and staff for the benefit of Santa Barbara's communities. During the current Fiscal Year (FY) 2014/2015 we have reached 5300 adults and 11,215 youth with our programs.

The current programmatic efforts in the County include:

Agriculture- Plant Sciences and Horticulture Research and Education Programs

- Drought strategies for agriculture and urban landscapes
- Avocado and other subtropical plant production
- Integrated pest management for pests (insect, weed) and diseases
- Small farms, specialty crops and organic production
- Soil and water management
- Viticulture

4-H Youth Development Programs (4-H YDP)

- Since July 2013, added 340 new youth members and 55 new adult volunteers
- Engaged more than 1,000 youth in ongoing educational and community service club programs
- Reached an additional 8,675 youth through the 4-H Agua Pura environmental education program and specialized programming with the THRIVE Santa Maria Healthy School Pantry in the Santa Maria-Bonita School District
- Extended programming to underserved populations has resulted in 71% of our total year to date enrollments being Latino youth



Fire Ecology and Management

- Local support of Santa Barbara Fire Safe Council programs
- Live fuel moisture monitoring citizen science programs
- Analysis of fuel management techniques and their sustainability and efficacy
- Mapping of fire weather patterns
- Linkages between fire and climate change
- Fire related policy education
- Planning and home considerations to reduce fire risk

UC Master Gardener Program

- Volunteer hours totaling 3100 hours year-to-date, and 3500 face to face contacts
- Volunteer hours support valued at \$83,000 year-to-date
- More than 14,000 miles of travel in support of UC Master Gardener activities year-to-date
- Training provided to volunteers who, in turn, provide education/information to homeowners/gardeners on drought and water management, pest management, and food production
- Master Gardener volunteers who are often on the front line of detecting harmful and invasive pests as they enter the County

All of this is possible due to the effective partnership of the County and the University of California Cooperative Extension. As is well known, this partnership is reflected in the provision of support funds provided by the County and the provision of Cooperative Extension staff and access to University academic resources, statewide programs, etc. by the University.

It is important to note that County funds to the University in support of Cooperative Extension are critical to the continuation of this highly successful partnership. The UC Cooperative Extension Program in the County is contingent upon a mutually agreed upon partnership agreement. Local programs have continued with county-contracted funds of \$153,000, representing 13% of the total UCCE funding in Santa Barbara County in FY 2014/2015.

As you are aware, we experienced increases in our costs of business that necessitated requesting an increase in our county contract to \$162,000 for FY 2014/2015. That increase was award on a one-time basis during the FY 2014/2015 budget hearings. We are requesting that our contract support of \$162,000 be made permanent during the FY 2015/2016 budget process.

I sincerely hope that we can continue the longstanding successful partnership of the County of Santa Barbara and UC Cooperative Extension. I'm willing to participate in any discussions where I might be able to provide additional information and value. Please feel free to contact me if I can be of assistance at either (530) 750-1312 or [wefrost@ucanr.edu](mailto:wefrost@ucanr.edu).

Sincerely,



William E. Frost  
Associate Vice President



Christopher A. Greer  
Vice Provost

c: Mary Bianchi, UCCE County Director, Santa Barbara County



301 E. Canon Perdido St.  
 Santa Barbara, CA 93101  
 Phone: 805.963.6754  
 Fax: 805.963.6756

301 S. Miller St., Ste. 121  
 Santa Maria, CA 93454  
 Phone: 805.922.9909  
 Fax: 805.347.4494

604 E. Ocean Ave., Ste. B  
 Lompoc, CA 93436  
 Phone: 805.736.6582  
 Fax: 805.740.2773

#6

**LEGAL AID**  
**FOUNDATION**  
*of*  
 SANTA BARBARA COUNTY

EQUAL ACCESS TO JUSTICE FOR ALL

May 8, 2015

*Request*  
*\$100,000*

Mona Miyasato  
 CEO, County of Santa Barbara  
 105 E. Anapamu Street  
 Santa Barbara, CA 93101

Dear Ms. Miyasato:

This letter is a request for the County Board of Supervisors to consider supplemental funding for the Domestic Violence Prevention Program of the Legal Aid Foundation of Santa Barbara County and for Common Ground Santa Barbara County, a special project of the Legal Aid Foundation.

Attached are a proposal and a budget for the Family Violence Prevention Program. We are requesting \$60,000 in funding which will assist us in our goal to keep our current staffing level of three attorneys and to be able to continue to provide services countywide to victims of domestic violence, sexual violence, and elder abuse and neglect.

*\$60,000*

Also attached is a proposal for a request of \$40,000 for Common Ground Santa Barbara County. Common Ground works to obtain housing, benefits, and legal assistance for individuals living on the streets and in shelters. Common Ground consists of four part time employees and more than 600 volunteers. Common Ground fields six teams, including the successful Milpas Street outreach team, that go out into the community weekly to meet with individuals experiencing homelessness. In 2015 there has been an emphasis on working with the business community around the issue of homelessness, and our 2015-2016 request will allow us to further develop and expand these important efforts. Common Ground also conducts the bi-annual Point in Time Count and Vulnerability Survey, offers Medi-Cal Enrollment, outreaches to Veterans in advance of the annual Stand Down event, and assists Restorative Court defendants in obtaining housing and supportive services.

*\$40,000*

Last year, we requested \$34,000 in an outside budget request from the Board of Supervisors for our programs. We have needed only a small portion of those funds because we were able to secure a federal Violence Against Women Act (VAWA) grant to pay for a North County attorney and we have been able to cut our Legal Resource Center costs this year significantly by eliminating overhead expenses. Those funds will be returned to the County. At the same time, we have so far this year been unable to secure any County funding for our programs. Last year, County funding totaled \$150,509 with money coming from four different grants. Without some County support, our Family Violence Prevention Program and Common Ground will need to be severely cut back. We appreciate your consideration of our requests. We believe that both of these funding requests will provide important benefits to county residents.

Sincerely,

*Molra Vadnais*

Molra Vadnais  
 Managing Director, Legal Aid Foundation of Santa Barbara County

MAY 8 AM 10:15

**Legal Aid Foundation of Santa Barbara County  
Family Violence Prevention Program**

The Legal Aid Foundation of Santa Barbara County is the only organization in the county that provides free legal services to victims of domestic violence, elder abuse, and sexual assault. In 2014, our Program represented 279 victims of abuse. When a woman, or sometimes a man, is a victim of domestic abuse, the District Attorney may prosecute the abuser, but the victim is left on her own for other legal services necessary to escape the cycle of violence. We not only assist victims with completing the complex paperwork necessary to obtain a court order, our attorneys also speak on behalf of the victims in court. A victim who goes to court without an attorney often must face her abuser alone. Almost all of our clients are marginalized—those who are low-income, those who are homeless, and those who are isolated due to cultural or language barriers. We help them navigate the overwhelming legal system.

Providing Legal Aid to victims of domestic violence has been proven to be the single most effective way to permanently stop domestic violence.<sup>1</sup> Shelters and Temporary Restraining Orders are critical in the initial stages of the person's break with violence, but without strong legal support and economic alternatives, a victim will often return to a partner only to be abused again. With three attorneys we finally have the resources to stay with a case until our client has completely separated from a partner and is financially self-sufficient.

We assist victims with the following:

- We obtain protective orders that prohibit the batterer from approaching the victim and her children, and from purchasing or possessing firearms. We even obtain court orders to protect the family pet from abuse.
- We assist the victim in divorcing her abuser as well as obtaining custody of her children.
- We obtain court orders to force the batterer to move out of the home, so that the victim and her children are not forced into homelessness as a result of finally seeking help. Where the victim desires to relocate, we assist in finding housing and obtaining other benefits.
- We assist eligible clients to obtain a U Visa, a special visa for victims of violent crimes, that allow them to work.

This past year, we obtained a two-year federal grant to partially fund a family violence prevention attorney in the North County. We also obtained a one-year grant from the Women's Fund to fund a second attorney in the South County. The Women's Fund grant is non-renewable.

We are the only place in the county for a victim of a crime to get help applying for a U Visa at no cost. We believe that this service is so critical, not only for crime victims but for the societal interest in prosecuting crime, that we have expanded our services to include victims of rape and human trafficking.

Attached is a budget of our program for next year. We have already applied for over \$250,000 funding from 11 private foundations. We will receive some of this funding, but not all of it. We will continue to apply for additional grants. For comparison, last year, we received \$146,000 from private foundations for this program. It is unlikely that we will be able to secure the funding needed for the program without significant County assistance. Without complete funding, we will most likely be required to lay off one attorney, our U Visa expert.

---

<sup>1</sup> Amy Farmer and Jill Tiefenthaler, "Explaining the Recent Decline in Domestic Violence", Contemporary Economic Policy, January 2003.

**Family Violence Prevention Program  
 Legal Aid Foundation of Santa Barbara County  
 FY 15-16 Budget**

**Income--Approved**

EAF/IOLTA (State Bar)	\$103,170	
VAWA	\$ 92,000	
City of Santa Barbara	\$ 34,000	
City of Santa Maria	\$ 10,000	
Donations	\$ 36,125	Based on last year's prorated/program
<b>Total Income Approved:</b>	<b>\$275,295</b>	

**Income—Requested**

County of Santa Barbara	\$ 60,000	
Fund for Santa Barbara	\$ 10,000	
TJX Foundation	\$ 10,000	
Santa Ynez Valley Fdn.	\$ 5,000	
Altrusa	\$ 1,500	
Wood's Family Fdn.	\$ 10,000	
Latkin Foundation	\$ 10,000	
Crawford Idema Fdn.	\$ 10,000	
Ann Jackson Family Fdn.	\$ 50,000	
Bull Foundation	\$ 15,000	
Weingart Fdn.	\$ 100,000	
Archstone Fdn.	\$ 15,000	
<b>Total Income Requested</b>		
<b>X 50% approval rate</b>	<b>\$ 153,250</b>	
<b>Total Expected Income</b>	<b>\$ 428,545</b>	

**Expenses**

**Personnel**

Attorneys	\$237,160	3 FTE
Intake Staff	\$ 65,681	percentage/attorney
Administrative Staff	\$55,642	percentage/attorney
Contract Accounting	\$18,000	percentage/attorney

**Total Personnel Costs \$376,483**

Operating Expenses	\$ 30,517	percentage/attorney
Occupancy Expenses	\$ 21,545	percentage/attorney

**Total Non-Personnel Costs \$ 52,062**

**Total Expenses \$ 428,545**

**2015-2016 Common Ground Santa Barbara County  
Outside Budget Request: Housing Focused Outreach and Housing Support  
Emphasis on Developing Partnerships with the Business Community**

**Common Ground Santa Barbara County:** Recruits, trains and educates volunteers so they can effectively house the most vulnerable individuals and families experiencing homelessness in Santa Barbara County. We are a collaborative effort of community members from the non-profit, governmental, business and faith communities of Santa Barbara County striving to end homelessness in our communities.

**MILPAS:** In 2014 with the Central Coast Collaboration on Homelessness, the Milpas Community Association, Social Venture Partners, Restorative Police, County partners and others we launched the “Milpas Pilot Project.” The project focused outreach efforts on ten individuals who the business community identified as causing negative impacts on the community<sup>2</sup>. The Milpas Project was a resounding success. Of the original ten, eight were housed or reunified with family. All of the individuals were connected to supportive services. The participants in the Milpas project decided the first year was a success and that they wanted to continue the project. People who have significant impacts on the community and who are very vulnerable have now been added to the project.

**STATE STREET:** Based on the success of the Milpas Project we have begun working with the Central Coast Collaborative on Homelessness and the Downtown Organization on a “State Street Project.” Once again people were selected who had a negative impact on the community. On State Street many of the individuals identified also had significant mental health needs. We are working closely with Alcohol, Drug and Mental Health Services to connect these individuals with supportive services.

**CARPINTERIA & GOLETA:** We have begun working with the Central Coast Collaborative on Homelessness on efforts in Carpinteria and Goleta to do similarly targeted housing focused outreach.

**ISLA VISTA:** In Isla Vista we assisted individuals moving into Pescadero Lofts to complete applications, secure documentation and sign leases. We secured a \$5,000 donation from UCSB and are developing a team to support newly housed residents of Pescadero Lofts. This team is modeled on our successful El Carrillo (Santa Barbara City Housing) and Faulding (Santa Barbara Community Housing Corp.) teams.

**ONGOING OUTREACH EFFORTS:** As we expand we continue to focus on creating and supporting street outreach and housing support teams. Our goal is to create teams throughout the county wherever there is a need.

**TRAINING AND EDUCATION OF STAFF, VOLUNTEERS AND PEER NAVIGATORS:** Our outreach is based on best practices, with training on safety, healthy boundaries, and self-care. During each countywide Point In Time Count and Vulnerability Survey (2011, 2013 and 2015) more than 500 volunteers participated. We provide ongoing ways for those volunteers to stay engaged. We provide monthly trainings for all volunteers that are free and open to the public. We also collaborate with the Mental Wellness Center to train staff and volunteers in Mental Health First Aid.

## **CONCLUSION**

Attached is a budget of our program for next year. We have secured significant funding from foundations and individual donors. This year we have also received, for the first time, commitments of support from the business community. However, we depend on local government to be a partner. Since Common Ground was founded we have received an average of \$43,000 a year from the County of Santa Barbara. This year there are no funds identified for this project. Without complete funding, we will need to cut staff and scale back our regional outreach efforts with the Central Coast Collaborative on Homelessness and the business community.

---

<sup>2</sup> Negative impacts on the community include calls for law enforcement response and emergency medical services.

**Common Ground Santa Barbara County  
Legal Aid Foundation of Santa Barbara County  
FY 15-16 Budget**

**Income Requested**

McCune Foundation (pending)	25,000	
Fund For Santa Barbara		10,000 (3 <sup>rd</sup> year of a multi-year grant)
Private Donations and Fdns. (raised or pledged)	64,000	
Government (pending)	73,000	
Business Organizations	8,000	
<b>Total Income:</b>	<b><u>\$180,000</u></b>	

**Expenses**

Supervisor	51,840	.8 FTE
Volunteer Coordinator	34,560	.8 FTE
Team Leader	34,560	.8 FTE
Peer Navigator	18,432	.5 FTE
Paid Interns	2,000	
Operating Expenses	33,650	
Occupancy Expenses	4,800	
<b>Total Expenses:</b>	<b><u>\$179,842</u></b>	



# Casa Esperanza Homeless Center

#7

*Offering hope and help every day*

Request  
\$120,000

## **Board of Directors**

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*Jessica Wishan*

## **Executive Director**

*(Interim)*

*Joseph Tumbler*

May 15, 2015

Honorable Janet Wolf, Chair & Members of the Board of Supervisors  
County of Santa Barbara  
105 East Anapamu Street  
Santa Barbara, CA 93101

Re: Casa Esperanza request for continuation of \$120,000 discretionary allocation from General Funds for Fiscal Year 2015-16

Dear Chairperson Wolf and Supervisors:

Thank you for your continued support of Casa Esperanza and our efforts to help reduce homelessness in Santa Barbara. The purpose of this letter is to request the continuation of the \$120,000 of discretionary support from the County General Fund for Casa Esperanza for FY 15-16. We have also requested that the City of Santa Barbara continue its \$125,000 from its General Fund.

Casa Esperanza is completing the second year of financial and programmatic turnaround. This has provided much greater financial stability as well as significant benefits to our clients and our community. We have implemented strict fiscal discipline, dramatically reduced costs by almost \$1 million annually, reduced our debt by more than \$2.1 million, refinanced a costly mortgage, obtained funding from sources that previously declined to fund us, and obtained better reimbursement rates for the services we provide. We had a modest operating surplus last year and are on track for break even this year.

Programmatically, we discontinued our drop in day center and open lunch programs, require clients to abstain from alcohol and drug use, and now serve only Santa Barbara County residents. All clients agree to a Good Neighbor policy, and now enjoy a much better accord with the neighborhood association.

We have agreed to merge with PATH (People Assisting the Homeless) which will bring significant benefits to Casa and the Santa Barbara community. PATH offers technical and programmatic expertise and access to significant funding sources that Casa Esperanza would not otherwise successfully obtain. Our agreement with PATH requires that Casa be self-funding, and in exchange, all funds raised in Santa Barbara be used in Santa Barbara.



# Casa Esperanza Homeless Center

*Offering hope and help every day*

We have recruited an experienced Managing Director, Jessica Wishan, a former PATH employee, who will assume the role of Executive Director upon merger.

## Casa Esperanza's Operational and Fiscal Outlook:

Casa has made significant strides in improving its finances. FYTD through April 30, 2015, we had a modest operating loss of \$8,000, and we expect to break even by year end, unless two significant grants scheduled for June do not materialize as planned. We will also report \$1 million in previously agreed debt forgiveness by City and County.

Casa has a two-pronged strategy to further strengthen its long term financial sustainability: to obtain the support of foundations not currently funding us and negotiating for a more adequate cost reimbursement from organizations for which we have fee for service partnerships in place. We are successfully implementing both.

We have gained funding support from Crawford-Idema Foundation, Outhwaite Foundation, Venoco, Towbes Foundation, Ann Jackson Foundation and Wood-Claeyssens Foundation.

We have negotiated more adequate cost reimbursement rates for the services we provide. While we still have more progress to make, the improvements have been substantial. We have also expanded our partnership with ADMHS, by increasing their beds from 15 to 20.

The merger with PATH will bring access to new funding sources, including HUD and Veterans grants, where PATH has significant experience and a track record of favorable outcomes.

While we have made significant progress to date, we still have a funding gap for which we request the continuation of the one-time grant from the General Fund from the County and City for next fiscal year. A copy of our budget with comments on significant elements is appended.

We and PATH welcome the opportunity to address any questions or concerns you may have. We thank you for your consideration.

Sincerely,

Jessica Wishan  
Managing Director

Joe Tumbler  
Interim Executive Director

**Casa Esperanza Homeless Shelter  
Revised Preliminary Budget 2015-16  
(as of May 18, 2015)**

	Approved Budget 2014-15 - Adjusted	Preliminary Revised Budget 2015-16
<b>Income</b>		
<b>4000 · RESTRICTED REVENUE</b>		
4055 · COTTAGE HEALTH SYSTEM	\$ 121,000	\$ 200,000
4060B · SB Found Thrive (City Program)	\$ 19,640	\$ -
4065 · ST. FRANCIS FOUNDATION	\$ 150,000	\$ 100,000
4085 · FOUNDATION INCOME - GILDEA	\$ 75,000	\$ 75,000
4050 · FOUNDATIONS-Restr'd	\$ 250,000	\$ 250,000
<b>Total 4050 · FOUNDATIONS-Restr'd</b>	<b>\$ 615,640</b>	<b>\$ 625,000</b>
4265A · City SB CDBG	\$ 51,000	\$ 51,000
4267A · City SB Human Svc Comm	\$ 39,000	\$ 39,000
4270 · CITY OF SB - CDD (WINTER SHLTR)	\$ 77,100	\$ 79,500
CITY - REQUESTED ADDITIONAL FUNDS	\$ 125,000	\$ 125,000
<b>Total 4260 · CITY OF SB</b>	<b>\$ 292,100</b>	<b>\$ 294,500</b>
<b>4280 · COUNTY OF SB</b>		
4315 · CO of SB-Probation	\$ 60,000	\$ 50,000
4285A · Co SB ADMH Night Shltr BL02033	\$ 66,000	\$ 171,000
4285C · Co SB ADMH Mntl Hlth Wk	\$ 61,200	\$ -
4288A · Co SB CSD Emer Svc Grnt	\$ 110,700	\$ 141,000
4296A · Co SB HCD Emer Shltr	\$ 20,000	\$ -
Dept of Social Services	\$ -	\$ 15,000
NOFA-Best Practices-Employment	\$ -	\$ 80,000
4296D · Co SB HCD Emer Sv Util	\$ 11,190	\$ -
4296E · Co SB HCD Rapid Rehousing	\$ 11,190	\$ -
4305A · Co SB Pub Hlth Substance Abuse C	\$ 15,000	\$ 15,000
COUNTY - REQUESTED ADDITIONAL FUNDS	\$ 120,000	\$ 120,000
<b>Total 4280 · COUNTY OF SB</b>	<b>\$ 475,280</b>	<b>\$ 592,000</b>
<b>Total 4355 · CONTRIBUTIONS</b>	<b>\$ 449,500</b>	<b>\$ 378,000</b>
<b>Total Income</b>	<b>\$ 1,832,520</b>	<b>\$ 1,889,500</b>

**Casa Esperanza Homeless Shelter**  
**Revised Preliminary Budget 2015-16**  
 (as of May 18, 2015)

Expense	Approved Budget 2014-15 - Adjusted	Preliminary Revised Budget 2015-16
5050 · AUTOMOBILE	\$ 6,386	\$ 6,578
5100 · BANK CHARGES	\$ 1,059	\$ 1,091
5110 · BUS TOKENS	\$ 4,933	\$ 5,081
Total 5120 · CLIENT EXPENSES	\$ 20,674	\$ 12,000
5155 · COMPUTER EXPENSE	\$ 5,262	\$ 6,500
5180 · DEPREC. EXPENSE	\$ 139,012	\$ 138,000
Total 5200 · EMPLOYEE BENEFITS	\$ 232,663	\$ 245,428
5275 · EQUIPMENT RENTAL	\$ 4,331	\$ 4,500
5300 · FOOD EXPENSE	\$ 22,284	\$ 25,000
GRANT WRITING	\$ 9,000	\$ 11,000
Total 5325 · INSURANCE EXPENSE	\$ 109,000	\$ 104,200
5350 · INTEREST EXPENSE	\$ 130,247	\$ 92,000
5375 · LICENSES & PERMITS	\$ 1,500	\$ 2,000
5425 · MISC. & LEGAL EXPENSE	\$ 102,200	\$ 30,500
5450 · OFFICE EXPENSE	\$ 4,436	\$ 5,000
5500 · PAYROLL EXPENSE	\$ 773,416	\$ 748,675
5520 · PEST CONTROL	\$ 3,000	\$ 5,000
5525 · POSTAGE EXPENSE	\$ 6,415	\$ 15,000
5550 · PRINTING EXPENSE	\$ 24,673	\$ 25,000
5575 · ACCOUNTING	\$ 2,500	\$ -
5580 · AUDIT EXPENSE	\$ 18,500	\$ 19,000
Total 5640 · RENT EXPENSE	\$ 1,300	\$ 1,339
5675 · REPAIRS & MAINTENANCE	\$ 25,000	\$ 50,000
5700 · SECURITY EXPENSE	\$ 2,800	\$ 150,000
5705 · SMALL EQUIPMENT	\$ 250	\$ 250
5715 · STAFF EDUCATION	\$ 2,100	\$ 9,000
5725 · SUPPLIES	\$ 52,667	\$ 53,000
5750 · TAXES	\$ 225	\$ 232
5760 · TELEPHONE	\$ 23,665	\$ 24,375
5770 · UTILITIES	\$ 103,000	\$ 98,000
Total Expense	\$ 1,832,498	\$ 1,887,748
Net Operating Income	\$ 22	\$ 1,752

**Casa Esperanza Homeless Center**  
**Preliminary 2015-16 Budget**  
**Notes**  
**May 18, 2015**

**1. Revenues:**

- a. Cottage Hospital \$200,000, reflecting negotiated bed night rate increases.
- b. St Francis Foundation, \$100,000 reflecting less available distributable funds
- c. City of Santa Barbara – Maintenance of \$125,000 discretionary funding
- d. Other Foundations – Maintained at \$250,000
- e. County of Santa Barbara
  - i. Discretionary funding maintained at \$120,000
  - ii. Best Practices Employment services grant awarded - \$80,000
  - iii. ADMHS – increase in allocated beds from 15 to 20; increase in bed night reimbursement from \$12.05 to \$23.55; transfer of mental health worker to ADMHS
  - iv. DSS grant \$15,000; \$45 per night; assume 1 bed
  - v. Emergency Services Grant – increase in available overall funding
- f. Contributions – reduced by \$71,000 to \$378,000. Reflects loss of several large one time grants (Fe Bland, McCune) that will take time to replace.

**2. Expenses**

- a. Salary and Wages - \$748,000; increased by full year Managing Director; addition of employment counselor supporting best practices grant; inclusion of additional staff for winter shelter not budgeted in FY 2014-15; inclusion of more Certified Nursing Assistant hours in support of Cottage contract. Security staff replaced by outside security service.
- b. Employee Benefits - \$245,428 – Workers Comp cost increased 1.8%
- c. Repairs and Maintenance – Under budgeted in prior year. Reflects likely actual costs.
- d. Interest expense reflects lower refinanced mortgage interest rate.
- e. Misc. & Legal reflects lower one time legal and related expenses.
- f. Security costs \$150,000 transferred to outside agency: cost savings approx. \$40,000.



# Casa Esperanza Homeless Center

*Offering hope and help every day!*

June 1, 2015

*Board of Directors*

*Rev. Mark Asman*

*President*

*Sue Adams*

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*Vickie Williams*

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*Naomi Schwartz (Dec.)*

*Sandra Tripp-Jones*

*Managing Director*

*Jessica Wishan*

*Executive Director*

*Joseph Tumbler*

*(Interim)*

Honorable Janet Wolf, Chair & Members of the Board of Supervisors  
County of Santa Barbara  
105 East Anapamu Street  
Santa Barbara, CA 93101

Re: Casa Esperanza – PATH (People Assisting the Homeless) Merger

Dear Chairperson Wolf and Supervisors:

We have been asked by staff to prepare for your review an update of the Casa Esperanza-PATH merger. We have previously briefed County staff and the Supervisors individually on the elements of the merger and provided detailed information about PATH. Objections to the merger have not been raised.

The merger will be effective July 1, 2015. New contracts with County departments are being issued in the name of PATH. The merger is subject to non-action by the California Attorney General and PATH must be approved by the County and City of Santa Barbara as operator of Casa Esperanza's programs.

PATH expects Casa Esperanza to be self-funding. If the County and City approve previously submitted requests for discretionary funding from General Funds in the amounts of \$120,000 and \$125,000, respectively, Casa will have a break even budget for fiscal 2015-16.

PATH has successfully housed thousands of homeless individuals in the past three years and has significant successful experience performing under Federal, City, County and State grant programs. PATH's track record and expertise will enhance Casa Esperanza's programs and capabilities to better serve the Santa Barbara community. The merged operation will be named PATH Santa Barbara, building upon PATH's success in the homeless services sector.

Local input to key operating and strategic decisions will be assured through governance. Three current or former Casa Board members will join PATH's Board, and an Advisory Committee, which will consist of the rest of Casa's Board members and other community representatives, will advise PATH on local operating matters.

We welcome the opportunity to answer any questions you may have, thank you for your support.

Sincerely,

Jessica Wishan  
Managing Director

Joseph Tumbler  
Executive Director (Interim)

# Casa Esperanza

Dept	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15 Budget
Department 022 -- Probation	\$ -	\$ -	\$ 25,078	\$ 60,000
Department 032 -- Sheriff	-	-	27,679	-
Department 041 -- Public Health	31,868	14,712	15,000	15,000
Department 043 -- Alcohol, Drug, & Mental Hlth Svcs	171,000	156,000	138,830	127,200
Department 044 -- Social Services	22,500	22,500	37,500	19,305
Department 055 -- Housing/Community Development	294,490	417,307	303,495	144,470
Department 990 -- General County Programs	-	-	-	120,000
<b>Totals</b>	<b>\$ 519,858</b>	<b>\$ 610,519</b>	<b>\$ 547,581</b>	<b>\$ 485,975</b>

\*

- Merger set with People Assisting the Homeless (PATH); effective date June 30, 2015
- Moving to sustainable model with County, SB City, philanthropic organizations & grant funding
- Contracts for FY 2015-16 will be executed with PATH
- PATH attempting to diversify services to meet community needs

\* Amounts per December 9, 2014, Board Letter: Casa Esperanza Homeless Center Funding & Agreements

## Santa Barbara County Recommended Budget

# 8

LOS ALAMOS CEMETERY  
4777 DRUM CANYON ROAD

Telephone: (805) 344-4441

Mailing Address: P.O. Box 702

Los Alamos, CA 93440

Request  
\$ 50,000

May 22, 2015

Mona Miyasato, CEO  
Attn: Jette Christiansson  
105 E. Anapamu Street, Room 406  
Santa Barbara, CA 93101

caoemail@countyofsb.org

The Los Alamos Cemetery District is requesting funding in the amount of \$50,000 in order to facilitate a land swap between the District and the adjacent landowner, Joe Carrari, and to place the land into service.

The funding will be used for permitting, county application fees, re-zoning, surveys, plot-mapping, road-work and landscaping.

The aforementioned land swap will benefit the community by increasing the capacity for gravesites, thereby increasing the longevity of the cemetery.

The land being swapped is rugged terrain unsuitable for gravesites. The land gained in the land swap is flat and suitable for gravesites. The total area in question is approximately 1 acre.

Respectfully,



Charlie Gonzales  
Board President  
Los Alamos Cemetery District

2015 MAY 26 PM 2:00



Economic Vitality Team of Santa Barbara County  
A Division of: The Chamber of the Santa Barbara Region  
104 W. Anapamu Street, Suite A  
Santa Barbara, CA 93101  
Phone: 805/965-3023, Ext. 106  
[www.sbchamber.org](http://www.sbchamber.org) ❖ Email: [zoe@sbchamber.org](mailto:zoe@sbchamber.org)

#9

01 May 2015

Request  
\$75,000

Mona Miyasato, County Executive Officer  
County of Santa Barbara  
105 E. Anapamu Street, Suite 406  
Santa Barbara, CA 93101-2065

**RE: Economic Vitality Team Funding for 2015/2016**

Mona:

On behalf of my colleagues on the Economic Vitality Team (EVT) Board, I want to thank you for the County's support in 2014/2015 for the kickoff of this important new organization. Attached, please find a brief synopsis of the work we have completed so far during this start-up phase, work that would not have been possible without the assistance of the County of Santa Barbara.

As the County is looking at the coming fiscal year, the EVT would like to request that our partnership continue. This request is substantially less than the initial funding provided by the County, commensurate with the completion of the start-up of the EVT and all of the initial costs such a start-up entailed.

For the 2015/2016 Fiscal Year, the EVT would request funding from the County of Santa Barbara in the amount of \$75,000. These funds will be used to further the Program of Work for the EVT, including the completion of an Economic Development Plan for the County. To provide information on the program to date, I am including the 1<sup>st</sup> Quarter Report on the activities of the EVT, Zoe Taylor's April report, the Board Roster for the EVT, as well as the Business Plan which the EVT Board has created to guide the work of the group.

Sincerely,

Kenneth Oplinger, ACE, President/CEO  
The Chamber of Commerce of the Santa Barbara Region  
*on behalf of the EVT*



Economic Vitality Team of Santa Barbara County  
A Division of: The Chamber of the Santa Barbara Region  
104 W. Anapamu Street, Suite A  
Santa Barbara, CA 93101  
Phone: 805/965-3023, Ext. 106  
[www.sbchamber.org](http://www.sbchamber.org) ❖ Email: [zoe@sbchamber.org](mailto:zoe@sbchamber.org)

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TO: TERRI MAUS-NISICH

FROM: KEN OPLINGER, PRESIDENT/CEO  
ZOE J. TAYLOR, DIRECTOR, ECONOMIC DEVELOPMENT EVT

SUBJECT: FIRST QUARTER REPORT 2015

DATE: APRIL 1, 2015

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Please find attached the invoice for \$37,500, in payment for the second quarter of 2015 for the Economic Vitality Team in compliance with the Chamber's contract with the County of Santa Barbara.

**REPORT:** January through March 2015

**Mission Statement:** The mission of the Economic Vitality Team of Santa Barbara County is to enhance the quality of life throughout Santa Barbara County by promoting economic vitality through generation of jobs, increased investment, business retention, expansion and attraction while promoting entrepreneurs.

The **EVT Business Plan** (see attachment) is ready for adoption by the EVT Board of Directors at their meeting in April. A task force to develop the EVT website will be convened in April.

The Chamber Board of Directors will receive the Plan at their March 23<sup>rd</sup> meeting.

**Meetings:** The meetings were fact finding meetings in preparation for final business plan development (Ken attending)

**Supervisors:**

Supervisor Wolf – January 28<sup>th</sup>  
Supervisor Lavagnino – February 2<sup>nd</sup>  
Supervisor Carbajal – February 9<sup>th</sup>  
Supervisor Farr – February 13<sup>th</sup>  
Supervisor Adam – February 19<sup>th</sup>

Chamber Partners

Buellton, Solvang and SB Vintners Assoc. – joint meeting – February 11<sup>th</sup>

Santa Maria – February 11<sup>th</sup>

Lompoc - Rescheduled

Goleta – February 20<sup>th</sup>

Carpinteria – February 19<sup>th</sup>

Collaborative Partnerships:

Small Business Development Center (SBDC) – Monthly meetings

Practitioners Economic Development Roundtable meeting – tentatively set for April

Commercial Real Estate Advisory Group – targeted for April meeting

Director Taylor has met with the following potential Funding Partners.

Funding Partners

Heritage Oaks Bank – February 10

Santa Maria Energy – February 23

Pacific Coast Energy – February 23

Montecito Bank & Trust – February 25

Aera Energy – March 10

American Riviera Bank – March 10

Pacific Western Bank – March 18

AT & T – March 25

U S Bank – March 25

Appointment requests have been sent to an additional seven potential funding partners

**Countywide Broadband Event -“Connecting the County with the World”** is set for **April 17** at the Santa Ynez Marriott in Buellton. This Santa Barbara County event is in partnership with the **Broadband Consortium, Pacific Coast** comprised of San Luis Obispo, Santa Barbara and Ventura Counties.

April 27, 2015

**TO: BOARD OF SUPERVISORS  
KEN OPLINGER**

**FROM: ZOE J TAYLOR**

**SUBJECT: EVT REPORT – April, 2015**

**Mission Statement (revisions in italics):** The mission of the Economic Vitality Team of Santa Barbara County is to enhance the quality of life throughout Santa Barbara County by promoting economic vitality through generation of jobs, increased *capital* investment, business retention, expansion and attraction while promoting *and supporting* entrepreneurs.

**Meetings:** The individual meeting with Dave Cross, Director of Economic Development of the Santa Maria Chamber's Economic Development Commission is being rescheduled. I will be attending the North County Economic Alliance board meeting at the end of April.

**EVT Board:** The board met on April 9<sup>th</sup> with 13 of the 17 board members present. The draft EVT Business Plan is being revised with their recommended changes. The mission statement was revised. (See above revisions) The plan will be presented at the May board meeting for adoption. That meeting will be held at the Lompoc Chamber offices. At that meeting, it is our intent to elect a chair and vice chair for the board. A members were asked to sign up for the website task force. This timeline has slipped into May.

**Funding Partners:** The following meetings have taken place or are scheduled

Heritage Oaks Bank – February 10	Commitment Pending
Santa Maria Energy – February 23	Changes of personnel has put this on hold for now
Pacific Coast Energy – February 23	Follow-up in May
Montecito Bank & Trust & The Towbes Group	2 <sup>nd</sup> meeting set for 4/23
Aera Energy – March 10	Has made a \$\$ commitment
American Riviera Bank – March 10	Follow-up in May (out of budget cycle)
Southern California Edison – March 17	Grants thru 501 c 3's only
Pacific Western Bank – March 18	Potential commitment (out of budget cycle)
Southern California Gas Co. – March 19	Follow-up in May
A T & T – March 25	Follow-up in May
U S Bank – March 25	Does not fit they will be more involved in the chamber
The Bank of Santa Barbara	Meeting being rescheduled

Emails have been sent to an additional 6 potential funding partners – appointments not confirmed. Additional follow-up will be initiated.

**Practitioners:**

Small Business Development Center (SBDC) – Monthly meetings

Practitioners Economic Development Roundtable meeting – tentatively set for May

Commercial Real Estate Advisory Group – targeted for May meeting

**Countywide Broadband Event:** This event was held Friday, April 17 at the Santa Ynez Valley Marriott. 60 pre-registered. 50 attended. County staff and representatives from each city/chamber in the county attended. The keynote speaker, David Daigle, Wilcon, is from the Los Angeles area. He presented the big picture of the need and opportunities for broadband in the future. A panel discussion of **mapping, policy & standards, and projects and grants** followed. Attendees signed up for the three task forces working in the three above areas. Evaluations gave us great input for the next steps.

The Tri-County Governance Committee met immediately following the broadband event with representatives and presentations from the CPUC. The Santa Barbara County Steering group needs to be finalized. The first meetings with the three task forces need to be calendared. Lompoc is the priority area in Santa Barbara County identified by the CPUC. I will be meeting with City & Chamber officials in the new future to determine feasibility.

**Miscellaneous:** I submitted my application to the Workforce Investment Board at the invitation of Ken and Ray McDonald. I would represent an economic development slot on the board.

I have submitted my application for the WACE Economic Essentials' scholarship. The workshop is in August at the same time as the WACE Academy.



## **BUSINESS PLAN** (revised 4-9-15)

**Mission:** The mission of the Economic Vitality Team of Santa Barbara County is to enhance the quality of life throughout Santa Barbara County by promoting economic vitality through generation of jobs, increased capital investment, business retention, expansion and attraction, while promoting and supporting entrepreneurs.

---

### **Economic Vitality For Santa Barbara County**

Attract, retain and  
expand business

Create new  
development  
opportunities

Create countywide  
engagement  
opportunities

Established in 2014, the Economic Vitality Team of Santa Barbara County is a division of The Chamber of the Santa Barbara Region. The chambers of commerce of Santa Maria, Lompoc, Buellton, Solvang, Goleta and Carpinteria, along with the County of Santa Barbara control the work of the EVT. The EVT is funded by a grant from the County of Santa Barbara and by contributions from private enterprise.

## **Strategies for Success:**

### **Business Retention:**

Local Chambers to identify opportunities/challenges

Promote business assistance programs

Engage "Resource Team" for marketing strategies

Engage "Red Team" if upon request

Partner with the Workforce Investment Board and education to ensure a skilled workforce

Partner with EVT to conduct executive and/or industry roundtables

EVT to provide support where needed with a focus primarily on all infrastructure issues that cross community lines and either are, or could become, obstacles to business staying and growing where they are.

### **Business Expansion:**

Local Chambers to identify opportunities for business expansion to include but not limited by:

Agriculture and related industries

Building and Design

Business Support Services

Energy and Environment

Healthcare

Industrial/Manufacturing

Retail

Technology and Innovation

Tourism/Visitor Services/Film Production

Partner with EVT to conduct executive and/or industry roundtables. EVT to provide support with a focus on infrastructure issues, a resource to link communities and collaborative partners as needed to:

Identify location/relocation expansions areas

Skilled workforce availability

**Business Recruitment:**

Engage chambers and collaborative partners to:  
Identify opportunities to include but not limited by:

- Agriculture and related industries
- Building and Design
- Business Support Services
- Energy and Environment
- Healthcare
- Industrial/Manufacturing
- Retail
- Technology and Innovation
- Tourism/Visitor Services/Film Production

**Infrastructure:**

---

**Broadband:** - In partnership with the Broadband Consortia, Pacific Coast develop strategies for success to connect the County with the world.

**Housing:** - Partner with workforce housing organizations and programs

**Transportation:** - Work in concert with collaborative partners to improve accessibility throughout the County

- Airports: - Maintain proactive partnerships
- 101 Corridor
- Rail Service
- Efficient/timely/affordable bus service
- Bike Trails

**Water:** - Support collaborative agencies in their efforts to ensure sufficient water to support business, agriculture and communities

**Marketing:**

Convene task force for:  
Website development  
Social Media marketing  
Trade Show marketing  
Media kit

**Collaborative Partners:**

- Practitioners Economic Roundtable
  - Confirm invitee list
  - Convene first Roundtable
- Commercial Real Estate Advisory Group
  - Confirm invitee list
  - Convene first discussion group

---

#10



**Santa Barbara  
Rape Crisis Center**

**Centro Contra  
la Violación Sexual**

**Board of Directors**

- Kaleen Baker
- Patricia Guillen
- April Howard
- Armando Martel
- Alma Medina-Figueroa
- Frank Quezada
- Laz Salinas
- Angela Sanchez
- Tom Storm
- Erin Weber

**Honorary Board**

- Pamela Bellwood-Wheeler
- Peter Bie
- Susan Bower
- Lois Capps
- Salud Carbajal
- Margaret Connell
- Larry Crandell
- Denise De Bellefeuille
- Joyce Dudley
- David Edelman
- Darin Fotheringham
- Ghita Ginberg
- Dr. Ursula Henderson
- Hannah-Beth Jackson
- Bernie Marquez
- Judy Malmgren
- Harriett Miller
- Pedro Nava
- Jack O'Connell
- John Palminteri
- Tom Parker
- Glen Phillips
- Gail Rappaport
- Catherine Remak
- Susan Rose
- Cam Sanchez
- Dr. Elliot Schulman
- Dave Sullins
- William "Tom" Thomas
- Michael Towbes
- Nancy Weiss
- Bill Wineland
- Dilling Yang
- Ron Zonen

Santa Barbara County Board of Supervisors  
105 East Anapamu Street  
Santa Barbara, CA 93101

June 2, 2015

Dear Santa Barbara County Board of Supervisors,

Santa Barbara Rape Crisis Center (SBRCC) is thankful for the continuous support that the County of Santa Barbara and the Board of Supervisors extends. SBRCC has the opportunity to positively impact the high need community of Isla Vista through important sexual assault prevention services. We are hopeful that the county will support SBRCC's Sexual Assault Counseling and Education Program in Isla Vista (SACE IV). We request your assistance in funding this program through your budgetary process.

As you are aware, the Isla Vista community has been the scene of some high profile cases of sexual violence and violence against women in the recent months. UCSB students have received various resources; however, there is a larger community of people who live in Isla Vista who are not receiving any support services. SACE IV will target those individuals who are not connected to UCSB, such as, Santa Barbara City College students, monolingual Spanish speaking community members, and low income Latino families.

Sexual assault is a widespread problem. Research states that one in three women and one in six men will be sexually assaulted in their lifetimes. It is a traumatic experience that is not limited to any racial, religious or socioeconomic group. However, according to the Department of Justice, those with a low household income were twice as likely as the general population to be victims of a sexual assault. As outlined in the report on poverty commissioned by the County of Santa Barbara—the Snapshot of Poverty 2012—Isla Vista is identified as one of the four high poverty areas. The Isla Vista community would greatly benefit from SACE IV.

SBRCC is in need of \$10,000 to support SACE IV. This program will provide support and psycho-education to sexual assault survivors in order to heal from the trauma of an assault. SACE IV will also provide rape prevention presentations that explore ways in which to support those who have been victimized and combat the harmful myths that contribute to a culture that tolerates sexual violence. The total cost of the program is \$33,000; however, SBRCC has secured \$10,000 of those funds from The Fund of Santa Barbara for each of the next three years.

SBRCC will collaborate with organizations in Isla Vista to address the unique needs of the community. The Isla Vista Teen Center and St. Mark's Church are among the organizations who have partnered with SBRCC in prior projects and who are committed to assist with this project by providing space for activities and aiding in the outreach of prospective participants.

We thank you for your ongoing support and look forward to your assistance in funding this program.

Elsa Granados  
Executive Director

433 East Cañon Perdido St.  
Santa Barbara, CA  
93101-1519  
Office: (805) 963-6832 v/tdd  
FAX: (805) 965-3271  
www.sbrapecrisiscenter.org

**24-Hour Hotline  
(805) 564-3696**



A PRIVATE NONPROFIT

Community  
Action  
Commission

OF SANTA BARBARA COUNTY

#11

2015 JUN -3 PM 12:04

*Helping People. Changing Lives.*

June 3, 2015

Santa Barbara County Board of Supervisors  
105 East Anapamu Street  
Santa Barbara, California 93101

*Mona Miyasato, CEO*

Dear Chairperson Wolf and Members of the Board:

I am writing this letter to request a budget extension from the County of Santa Barbara for the CAC Healthy Senior Lunch Program. Healthy Senior Lunch prepares and delivers approximately 150,000 meals to 1,350 low-income Santa Barbara County senior citizens annually. Attached is a chart showing the countywide locations where meals are served.

Requested Amount

The amount requested is \$75,000. This would contribute 50 cents per meal for one year of meals.

CAC Healthy Table

Approximately 300 seniors receive a meal in one of the twelve centers county-wide each day. The centers are listed in the attached material.

CAC Healthy at Home

Approximately 340 homebound seniors who are unable to shop and cook for themselves receive a hot meal delivered to their homes each week day. On Fridays two frozen meals are also delivered for the weekend.

Funding

The core funding for this program is from the Area Agency on Aging and covers approximately 60% of the costs. It is expected, as part of the funding formula, that the remainder of the funding will be raised through public and private sources and through donations from the seniors themselves.

We request a \$3.00 donation per meal from the seniors we serve, but on the average receive 80 cents per meal. The seniors we serve are unlikely to ever fulfill their part of the original funding formula because CAC primarily serves seniors who are considered "extremely low income" according to HUD guidelines. Most of them live on less than \$12,000 per year and are unable to contribute more.

Attached is an unsolicited letter that we received about the importance of the Healthy at Home Program to Mr. Eddie Taylor's survival. In most cases, our driver is the only person that homebound seniors see all day.

Although CAC has operated this program and met the match requirements for over 40 years, there have been many changes in the availability of funding from private and public sources. Unfortunately, there has been a serious decline in Community Development Block Grant funding from cities and from the County of Santa Barbara's Human Services Commission Funding. There have also been changes in the criteria for this funding. Although we have increased our efforts to raise private funds, last year the program ended with a deficit of \$165,000. We have found that private sources are not inclined to fund basic services and are more interested in "systems change" and transformational initiatives.

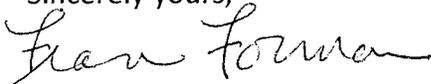
CAC has been actively involved in the development of the Food Action Plan and we have stressed the importance of addressing the issue of food security for low-income, disabled and homebound seniors in the plan.

The seniors we serve have managed their resources, raised families, coped with tragedy and crisis and struggled to maintain fruitful and independent lives. This program bolsters their ability to maintain their independence. Access to healthy daily meals helps to alleviate the difficulty of living on a limited fixed income and serves as a lifeline for those with physical disabilities. The Healthy Senior Lunch program provides a critical support for local seniors enabling them to age in place, in their own homes, for as long as possible.

By granting this request, the County of Santa Barbara will enable CAC to continue to provide this basic need to seniors countywide.

Thank you for your consideration in this matter.

Sincerely yours,



Fran Forman, Executive Director  
Community Action Commission of Santa Barbara County  
Phone: (805)964-8857 ext. 154  
Email: [fforman@cacsb.com](mailto:fforman@cacsb.com)  
Web: [www.cacsb.com](http://www.cacsb.com)  
Facebook: [www.facebook.com/CACHelps](http://www.facebook.com/CACHelps)

c.c.-Mona Miyasato, CEO, County of Santa Barbara



#12

## Santa Ynez Valley Senior Citizens Foundation

164 W. Hwy 246 P.O. Box 1946 Buellton, CA 93427 Tel: (805) 688-4571 Fax: (805) 693-9792 www.buelltonsc.org

May 21, 2015

Mona Miyasato, CEO  
Attn: Jette Christiansson  
105 E. Anamapu Street, Room 406  
Santa Barbara, CA 93101

Request  
\$26,000

RE: Senior Nutrition Grant Request

Dear Ms. Miyasato and County Supervisors,

The Santa Ynez Valley Senior Citizens Foundation, DBA the Buellton Senior Center would like to thank the County for your past support. The Buellton Senior Center is seeking a \$26,000 grant to provide 3,250 Meals on Wheels to Buellton area low-income seniors. Funds will pay for food and container purchases, direct kitchen staff time and fuel, which average \$8.00 per delivered meal.

The Buellton Senior Center is the only Meals on Wheels provider in Buellton and the second largest distributor of food in the Santa Ynez Valley. We understand that the County has very difficult decisions to make in funding nonprofit organizations but we urge you to please consider our request. It is our understanding that the Buellton Senior Center was the only Meals on Wheels provider in the County not to receive funding in this year's Human Services grant pool. Our seniors need your help.

We raise half of our annual budget with our volunteer-run thrift shop in Buellton. The County generously began funding our Nutrition Program in 2011 when annual meals prepared where 19,285. Currently, we prepare and serve 23,853 meals annually and offer 3,500 bags of free groceries.

The people that we serve cannot afford our local assisted living facilities and are food insecure. By providing a daily meal and checking in on them, we are making it possible for them to remain in their homes and not receive additional government subsidies. Most of the seniors that we serve on our Meals on Wheels route live in the Buellton mobile home parks. Our meals provide 70% of seniors' daily dietary requirements.

75% of our Food Program users are low-income based on HUD's standards for Santa Barbara County and receive free meals. We require our scholarship clients to provide annual tax returns and complete an application. We offer the application in English and Spanish. The average income of our scholarship clients is \$860/month.

The Buellton Senior Center would like to thank the County Supervisors for your past support and consideration. We would love for you to come by for lunch at your convenience.

Sincerely,

Pam Gnekow  
Executive Director

Cc: Doreen Farr, County Supervisor, 3<sup>rd</sup> District

#13



## LOS OLIVOS BUSINESS ORGANIZATION

---

PO Box 280, Los Olivos, CA 93441

*Request  
\$25,000*

To: County Executive Office

Cc: Ms. Doreen Farr

Re: Outside Agency Funding Request

Date: May 26, 2015

Dear Ms. Miyasato,

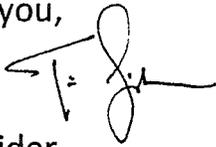
The Los Olivos Business Organization (LOBO) requests \$25,000 from the County for FY 2015/16 to help defray the costs to rent and maintain five port-a-potty style public restrooms (including 1 handicapped restroom) in downtown Los Olivos.

The restrooms serve a significant community need in the unincorporated Los Olivos area and along the stretch of public highways between Santa Maria and Santa Barbara. The restrooms are used by those visiting Los Olivos, and also on the many tour buses, bicycle tours and other visitors through the Valley. On the weekends, there have been lines of people to use the restrooms - hence the need to maintain five restrooms.

The restrooms are provided under a contract with MarBorg Industries. The total cost of the restrooms is approximately \$50,000/year. LOBO has been able to collect approximately one-half of that amount through voluntary contributions by its members, but will soon need to remove those restrooms unless an additional \$25,000 is provided by the County and/or another funding source.

While we remain hopeful that a community services district or other public entity will soon be formed to take on these services, until then we are asking that the County provide matching funds to continue this essential public health and safety function.

Thank you,

A handwritten signature in black ink, appearing to read 'Tim Snider', with a stylized flourish extending to the right.

Tim Snider  
LOBO President  
(and Fess Parker Winery President)

## Letters of Support for County Funding, FY 2015-16

1. City of Santa Maria – Libraries
2. City of Goleta – Libraries
3. Montecito Association – P&D Work Program
4. County of Santa Barbara Agricultural Advisory Committee – UC Cooperative Extension
5. Families ACT – ADMHS Budget
6. City of Goleta – Libraries
7. Cath Webb – Homelessness
8. Marian & Marty Shapiro – Homelessness
9. Stephen McLaughlin – Homelessness
10. Social Venture Partners SB – Legal Aid Foundation/New Beginnings
11. **(NEW 6-5-15)** Associated Students UC Santa Barbara – Community Resource Deputy
12. **(NEW 6-5-15)** Isla Vista Community Network (IVCN) - Isla Vista Community Center
13. **(NEW 6-8-15)** Isla Vista Recreation & Park District – Community Resource Deputy
14. **(NEW 6-9-15)** Santa Barbara County Bar Assn – Legal Aid Foundation
15. **(NEW 6-9-15)** Ron Faas – Homelessness
16. **(NEW 6-9-15)** Janice Keller – Homelessness

# 1



CITY OF SANTA MARIA  
PUBLIC LIBRARY

421 SOUTH McCLELLAND ST. • SANTA MARIA, CALIFORNIA 93454-5116 • 805-925-0994 • FAX 805-928-7432 • TDD 805-925-4354

April 3, 2015

Santa Barbara County Board of Supervisors  
105 East Anapamu Street  
Santa Barbara 93101

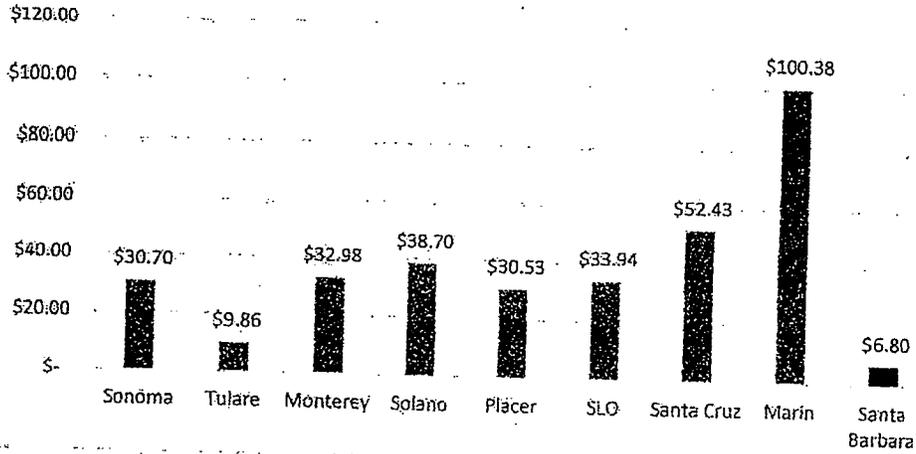
Dear Chair Lavagnino and Supervisors Adam, Carbajal, Farr, and Wolf,

Without increased funding for operations and staffing, Santa Barbara County Libraries face significant service level reductions. As community centers for the County's many cities and unincorporated areas, we are struggling to maintain open hours and popular programs. Increased minimum wages and COLAs negotiated in our jurisdictions have increased the cost of staffing county and city libraries yet our library budgets have decreased since the restoration of a previous 15% reduction (.92 per capita) granted in 2013-14.

In addition to staffing increases, some of our county libraries (Orcutt and Guadalupe) are located in privately owned rented space that continue to increase in cost each year when owners assess a CPI adjustment. Those increases combined with higher costs of goods and materials, utilities and other operational expenses have placed the libraries in a very vulnerable position. We have rich resources for the public, but do not have adequate funds to keep the doors open adequate hours for the public to access them.

The Santa Barbara County per capita allocation has been inadequate for many years and well below comparable benchmark counties for 2012-13 including Sonoma (30.67), Tulare (9.86), Monterey (32.98), Solano (38.70), Placer (30.53), SLO (33.94), Santa Cruz (52.43) and Marin (100.38). In 2012-13, Santa Barbara County (5.98) had the fourth lowest county or district library expenditure per capita after Lassen District (\$4.16), Yuba County (4.31), and Madera County (5.92). The average of all benchmark counties for 2012-13 was \$41.19 per capita. The average for all libraries in California for 2012-13 was \$47.13 per capita and yet our county per capita currently stands at \$6.87 for 2014-15. If the library fund is maintained status quo for 2015-16, the per capita will decrease to \$6.80.

### Benchmark CA County Per Capita Allocation



Please consider making libraries a higher priority and raising our allotment to at least half the amount of the benchmark counties. \$20.30 per capita for 2015-16 would be a tremendous help. Even doubling the current allotment would be a move in the right direction for a vital public service that enriches lives, promotes literacy and benefits students, adults, seniors, and our workforce. The current allocation of \$6.87 per capita for Santa Barbara County Libraries is not sustainable and will not support adequate service levels.

Thank you for your time and consideration of this request.

Sincerely,

*M. Housel*  
 Mary Housel  
 City Librarian Zone 3  
 Santa Maria

*Jessica Cadiente*  
 Jessica Cadiente  
 Library Director Zone 2  
 Lompoc

*Irene Macias*  
 Irene Macias  
 Library Director Zone 1  
 Santa Barbara

# 2



April 6, 2015

**CITY COUNCIL**

Paula Perotte  
*Mayor*

Jim Farr  
*Mayor Pro Tempore*

Roger S. Aceves  
*Councilmember*

Michael T. Bennett  
*Councilmember*

Tony Vallejo  
*Councilmember*

**CITY MANAGER**  
Michelle Greene

Santa Barbara County Board of Supervisors  
105 East Anapamu Street  
Santa Barbara CA 93101

RE: Reduction in County Per Capita Library Funding  
Notice of Opposition

Dear Chair Lavagnino and Supervisors Adam, Carbajal, Farr and Wolf:

The City of Goleta is opposed to the proposed County per capita library funding reduction from \$6.87 to \$6.80 per capita for Santa Barbara County Libraries unless alternative funding is identified. Without increased funding for operations and staffing, Santa Barbara County Libraries are unable to maintain adequate services levels.

For the Goleta Valley Library, current funding levels are inadequate to support operating costs and service levels and have been insufficient for years. Since 2009, hours of service have been cut from 67 per week to 55 per week. The collection volume is insufficient to meet demand. There is no replacement schedule for computers because there is no money to replace them. Nothing is being annually reserved for technology or capital improvements. The Library's reserve funds are dwindling because they are being used to fund annual operations. Staffing levels are lean and the number of part time to full-time equivalent staff positions is inherently inefficient. The City is concerned about having to reduce service levels in the future.

The Goleta Valley Library is a popular and well-used facility, serving residents of all ages within the City of Goleta and surrounding areas of the County. Unfortunately, this Library is not sustainable given the County per capita funding that it does receive. Please consider making libraries a higher priority and raising the per capita allocation rather than reducing the amount, or identifying an alternative funding source. Thank you for considering this request.

Sincerely,

Paula Perotte  
Mayor

cc: Renee Bahl, Interim Community Services Dept. Director  
Irene Macias, Library Director  
Margaret Esther, Library Services Manager  
Jim Farr, Mayor Pro Tempore  
Roger S. Aceves, Councilmember  
Tony Vallejo, Councilmember  
Michael T. Bennett, Councilmember  
Michelle Greene, City Manager  
Tim Giles, City Attorney

---



The voice of our community

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Cindy Feinberg  
President  
Cliff Ghersen  
1<sup>st</sup> Vice President  
Aaron Budgor  
2<sup>nd</sup> Vice President  
Trish Davis  
Secretary  
Tom Schleck  
Treasurer

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Monica Babich  
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Trish Davis  
Peter Dealy  
Sylvia Easton  
Cindy Feinberg  
Cliff Ghersen  
Kathi King  
Robert Kupiec  
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Richard Thielscher  
Joan Wells

**Executive Director:**

Victoria Greene

**Office Coordinator:**

Susan Robles

**Office:**

1469 E. Valley Road  
Santa Barbara, CA 93108

P.O. Box 5278  
Santa Barbara, CA 93150  
Tel: (805) 969-2026  
Fax (805) 969-4043

info@montecitoassociation.org  
www.montecitoassociation.org

April 6, 2015

Janet Wolf, Chair  
Santa Barbara County Board of Supervisors  
105 E. Anapamu Street  
Santa Barbara, CA 93101

Re: Proposed Planning and Development Work Program for 2015-2016,  
Board of Supervisors Agenda of April 8, 2015

Dear Chair Wolf and Supervisors:

We would like to offer several comments as you consider the P&D Work Program for the next fiscal year. We are pleased that work is beginning on the long awaited focused revisions to the Montecito Architectural Guidelines and the Montecito Land Use Development Code to improve hillside development outcomes. We support the inclusion of that project as a high priority ongoing project into the next fiscal year.

We would also like to convey our support for prioritizing a project focused on short-term vacation rentals. This use, though not expressly allowed in residential zone districts, has become very prevalent throughout the Montecito community. A number of years ago the County ceased enforcing ordinance language defining the use of a dwelling to exclude "transient occupancy"; thus when complaints arise, there is no remedy beyond filing a noise complaint with the sheriff. Additionally, the County is collecting transient occupancy tax from many short-term rental operators, further muddying the situation.

We would like to see a project that looks at the vacation rental issue included in the Short-Term Projects list with the hope it could be funded in the next year or two. As to scope, the project should consider the available range of regulatory options. The Montecito Association has conducted a survey of opinions on the issue and designated a subcommittee to explore options for addressing concerns related to the use. We would be happy to share what we learn with County staff and decision-makers.

Thank you for considering these comments.

Sincerely,

Cindy Feinberg, President

# COUNTY OF SANTA BARBARA AGRICULTURAL ADVISORY COMMITTEE



#4

April 6, 2015

Ms. Janet Wolf, Chair  
County of Santa Barbara Board of Supervisors  
123 East Anapamu Street  
Santa Barbara, CA 93101

RE: Funding for UC Cooperative Extension in 2015-2016 Budget

Dear Ms. Wolf,

At its meeting on April 1, 2015 the members of the County Agriculture Advisory Committee approved a motion to encourage a budget increase to support the work of University of California Cooperative Education (UCCE) and subsequently discussed that this increase should occur through a General Fund allocation and not through a reduction in funding for the Agricultural Commissioner's Office.

Santa Barbara farmers and ranchers are facing unprecedented challenges demanding further increases in the efficiencies of water, fertilizer, and pest management. UCCE can play an important role in providing this research and education.

According to information provided by UCCE, we understand that Santa Barbara County currently gives less support to UCCE than similar counties. Santa Barbara County most recently budgeted \$153,000 to UCCE: that is a third of San Luis Obispo County's budget (\$453,885), half of Ventura's (\$334,000), a quarter of Monterey's (\$532,000), a third of Napa's (\$457,961), and a fifth of Sonoma's (\$757,256).

We encourage Santa Barbara County to support current and future local research and education to preserve our agricultural industry and our resources.

Sincerely,

Claire Wineman, Chair

---

**Committee Members**

Bradley Miles  
Ron Caird  
Sharyne Merritt  
A.J. Cisney  
Ruth Jensen  
Chrissy Allen  
Claire Wineman  
Paul Van Leer  
June Van Wingerden  
Morgan McLaughlin  
Willy Chamberlin  
Jason Sharrett

**Representing**

1<sup>st</sup> District Supervisor, Salud Carbajal  
2<sup>nd</sup> District Supervisor, Janet Wolf  
3<sup>rd</sup> District Supervisor, Doreen Farr  
4<sup>th</sup> District Supervisor, Peter Adam  
5<sup>th</sup> District Supervisor, Steve Lavagnino  
California Women for Agriculture  
Grower-Shipper Association of SB and SLO Counties  
Santa Barbara County Farm Bureau  
Santa Barbara Flower & Nursery Growers' Association  
Santa Barbara Vintners  
Santa Barbara County Cattlemen's Assn.  
California Strawberry Commission



#5

April 7, 2015

Santa Barbara County Board of Supervisors  
Chair Janet Wolf, Vice-Chair Peter Adam, Salud Carbajal, Doreen Farr, Steve Lavagnino,  
Re: Alcohol Drug and Mental Health Services (ADMHS) Budget

Chair Wolf and Honorable Supervisors,

**Families ACT! urges you to honor Director Gleghorn's request for increased funding to restore services and meet the current and future crisis, rehabilitation, and long term recovery needs of ADMHS clients.**

While directly addressing the current crisis with incompetent to stand trial (IST) and inpatient services, the ADMHS budget also acknowledges the need for more step-down residential units combined with expanded and strengthened support services for long-term recovery.

The ADMHS budget calls for:

1. Developing strategies to expand safe and stable local housing options for complex needs clients and utilizing MHSA housing funds to create permanent housing units,
2. Creating a welcoming environment and enhanced services for clients with complex needs in a behavioral health system that integrates substance abuse and mental health services,
3. Collaborating with community based organizations in partnership with private sector service and housing providers, and
4. Co-responding with law enforcement in the field to collectively address those in crisis.

Families ACT! knows you share Director Gleghorn's concern that "General Fund support for ADMHS services compared to the majority of other counties in California reduces the department's ability to engage in responsible long term planning and implementation of cost-effective, high quality evidence-based practices."

Families ACT! and ADMHS leaders are witnessing how other counties are making investments that result in significantly reduced per-client expenditures, system-wide savings, and multi-million dollar increases in available funds for supportive housing.

With Alice Gleghorn's capable leadership, improved relations with community partners, and your support, Santa Barbara County can do that, too!

*Continued*



P.O. Box 2152, Santa Barbara, California  
805-637-1339 | [info@FamiliesACT.org](mailto:info@FamiliesACT.org)  
[www.FamiliesACT.org](http://www.FamiliesACT.org)

**Families ACT! Background:**

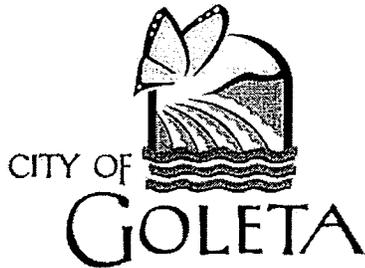
Families ACT! aids and empowers individuals and families living with mental health and substance use disorders on the path to wellness and full recovery. Families ACT! advocates for effective, compassionate, and affordable treatment options and residential treatment centers as alternatives to incarceration.

Families ACT! has been working diligently with ADMHS staff through the Systems Change process to reveal gaps in the continuum of care, propose more cost-effective treatment alternatives, and end the revolving door of incarceration, hospitalization and homelessness.

Families ACT! will continue to work closely with the ADMHS team to fill serious gaps in the continuum of care, especially the need for supportive housing and licensed residential treatment.

Sincerely,

Suzanne Riordan  
Executive Director



#6

April 10, 2015

**CITY COUNCIL**

Paula Perotte  
*Mayor*

Jim Farr  
*Mayor Pro Tempore*

Roger S. Aceves  
*Councilmember*

Michael T. Bennett  
*Councilmember*

Tony Vallejo  
*Councilmember*

**CITY MANAGER**  
Michelle Greene

Santa Barbara County Board of Supervisors  
105 East Anapamu Street  
Santa Barbara CA 93101

RE: Increase in County Per Capita Library Funding

Dear Chair Wolf and Supervisors Adam, Carbajal, Farr and Lavagnino:

The City of Goleta asks that you consider an increase to \$20.30 in County per capita library funding for FY 15-16. This amount represents approximately half of the average \$41.19 per capita for the benchmark counties Santa Barbara uses for comparisons, or alternately, doubling the current per capita funding. Without increased funding for operations and staffing, Santa Barbara County Libraries are unable to maintain adequate services levels.

Libraries are an important asset to a community. The Goleta Valley Library serves residents of all ages within the City of Goleta and surrounding areas of the County. An increase in funding would help to maintain current service levels at this popular and well-used facility. Please consider making libraries a higher priority and raising the per capita allocation rather than reducing the amount. Thank you for considering this request.

Sincerely,

Paula Perotte  
Mayor

cc: Renee Bahl, Interim Community Services Dept. Director  
Irene Macias, Library Director  
Margaret Esther, Library Services Manager  
Jim Farr, Mayor Pro Tempore  
Roger S. Aceves, Councilmember  
Tony Vallejo, Councilmember

Michael T. Bennett, Councilmember  
Michelle Greene, City Manager  
Tim Giles, City Attorney

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**From:** Van Wingerden, Cam  
**Sent:** Monday, June 01, 2015 8:57 AM  
**To:** Miyasato, Mona; Christiansson, Jette  
**Subject:** FW: Funding for Homeless Issues

**From:** Cath Webb [<mailto:cathwebb2@gmail.com>]  
**Sent:** Monday, June 01, 2015 3:50 AM  
**To:** SupervisorCarbajal; Wolf, Janet; Farr, Doreen; Adam, Peter; Lavagnino, Steve; CAO email  
**Subject:** Funding for Homeless Issues

Dear Supervisors,

As a resident of Santa Barbara, I want to reduce the number of people experiencing homelessness, as well as minimize the impacts of homelessness in Santa Barbara County. I hope you will fund Casa Esperanza, Common Ground Santa Barbara County, Safe Parking Program, the Emergency Jail Ride Program and increase funding for Alcohol, Drug and Mental Health Services (ADMHS) for crisis, rehabilitation, and long term housing and recovery for individuals with serious mental health care needs.

I donate time and money to help those suffering from homelessness and think that our County dollars would be well spent in helping the above organizations who do such good work.

Thanks for all you do for our County.

Sincerely,

Cath Webb  
101 Mesa Lane,  
Santa Barbara, CA 93109

**Christiansson, Jette**

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**From:** Van Wingerden, Cam  
**Sent:** Monday, June 01, 2015 8:58 AM  
**To:** Miyasato, Mona; Christiansson, Jette  
**Subject:** FW: Budget Hearings

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**From:** Marian Shapiro [<mailto:marianshapiro@cox.net>]  
**Sent:** Saturday, May 30, 2015 6:09 PM  
**To:** Schneider, H; [ghart@santabarbaraca.gov](mailto:ghart@santabarbaraca.gov); [cmurillo@santabarbaraca.gov](mailto:cmurillo@santabarbaraca.gov); [rrowse@santabarbaraca.gov](mailto:rrowse@santabarbaraca.gov); [DFrancisco@SantaBarbaraCA.gov](mailto:DFrancisco@SantaBarbaraCA.gov); [hwhite@santabarbaraca.gov](mailto:hwhite@santabarbaraca.gov); [fhotchkiss@santabarbaraca.gov](mailto:fhotchkiss@santabarbaraca.gov); Casey, P  
**Cc:** SupervisorCarbajal; Wolf, Janet; Farr, Doreen; Adam, Peter; Lavagnino, Steve; CAO email  
**Subject:** Budget Hearings

Dear Elected Officials,

Thanks for all you do to make our city and county a better place to live! Few public decisions have a greater impact on people's lives than decisions about public budgets and spending. It is here that governments make fundamental choices about our values and priorities.

We want to reduce the number of people experiencing homelessness, as well as minimize the impacts of homelessness in Santa Barbara County. I hope you will fund **Casa Esperanza, Common Ground Santa Barbara County, Safe Parking Program, the Emergency Jail Ride Program** and increase funding for **Alcohol, Drug and Mental Health Services** (ADMHS) for crisis, rehabilitation, and long term housing and recovery for individuals with serious mental health care needs.

Personally, those of us who teach know how much homelessness affects some of our students and want to do all we can to help those who are sadly affected. Although we may not be able to get to the budget hearings, we wanted you to know that we care about this.

Sincerely,

**Marian & Marty Shapiro**  
**968-0478**

**Christiansson, Jette**

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#9

**From:** Van Wingerden, Cam  
**Sent:** Monday, June 01, 2015 8:59 AM  
**To:** Miyasato, Mona; Christiansson, Jette  
**Subject:** FW: Homelessness

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**From:** Steve McLaughlin [<mailto:entersatori@yahoo.com>]  
**Sent:** Monday, June 01, 2015 8:43 AM  
**To:** SupervisorCarbajal; Wolf, Janet; Farr, Doreen; Adam, Peter; Lavagnino, Steve; CAO email  
**Subject:** Homelessness

Dear City Council Members,

I've lived in our fair city for 15 years and have gradually become conscious of the homeless people living in our midst. As a practical as well as moral matter I write to you urging with my citizenship to recognize the importance of making this area of concern a prime focus of your deliberations.

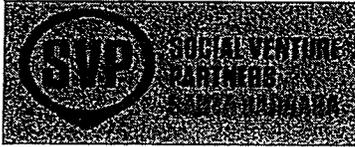
I want to reduce the number of people experiencing homelessness, as well as minimize the impacts of homelessness in Santa Barbara County. I hope you will fund Casa Esperanza, Common Ground Santa Barbara County, Safe Parking Program, the Emergency Jail Ride Program and increase funding for Alcohol, Drug and Mental Health Services (ADMHS) for crisis, rehabilitation, and long term housing and recovery for individuals with serious mental health care needs.

So, please hear my desire on behalf of the homeless and we who live amongst them and act to the extent you can to represent my concerns.

Sincerely,

Stephen McLaughlin  
(805) 453-3181

# 10



A Field of Interest Fund of the Santa Barbara Foundation

May 29, 2015

Mona Miyasato, CEO  
Attn: Jette Christiansson  
105 E. Anapamu Street, Room 406  
Santa Barbara, CA 93101

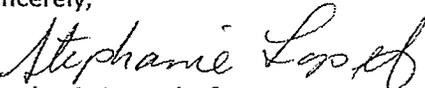
Dear Ms. Miyasato and Members of the Santa Barbara County Board of Supervisors,

This letter is submitted in support of the request for \$40,000 in funding for Common Ground Santa Barbara County, a special project of the Legal Aid Foundation of Santa Barbara County. Social Venture Partners Santa Barbara (SVPSB) works in close collaboration with Common Ground to promote the role of volunteers in doing street outreach and case work to house those who are the most vulnerable on our streets, and we support this request for focused street outreach. Recently SVPSB has invested in helping New Beginnings Counseling Center and we would also like to support their request for \$10,000 for the Safe Parking Program.

These investments by Santa Barbara County are a step towards building sustainable and innovative solutions to homelessness. Several SVPSB Partners have volunteered their time and talent to work with the business community, C3H, Common Ground SB and several other non-profit service providers to supply resources and support services to those in need. Bringing nonprofit and government service agencies, the philanthropic community, and community volunteers together with the business community to address the impacts of homelessness is a collaborative approach that can be replicated throughout our county.

SVPSB has invested resources into the Milpas Pilot Project to house the chronically homeless and into the Landlord Liaison Project to help provide a safety net to landlords who agree to rent to those who have experienced homelessness. We encourage government agencies including the County to join us in funding focused street outreach to help leverage the support of individual and foundation contributions. Thank you for your consideration of the Common Ground and New Beginnings requests.

Sincerely,

  
Stephanie Langsdorf  
Director of Operations

Cc: members of the Board of Supervisors

Social Venture Partners Santa Barbara  
903 State Street #202  
Santa Barbara, CA 93101  
(805) 962-4787

Dear Country Board of Supervisors,

We the undersigned strongly support the contracting of Community Resource Officers/Deputies (CRO/D) by both the University of California Police Department (UCPD), and the Isla Vista Foot Patrol (IVFP).

Given the national climate surrounding policing and the tensions that this climate creates, there is a necessity for deputies whose sole purpose is community building within Isla Vista. The IVFP began the concept of a community policing in the 1970's. Since that time the exponential increase in Isla Vista's population, without a commensurate change in staffing, has made this endeavor nearly impossible. Both Lt. Mark Signa and Lt. Rob Plastino, of the UCPD and IVFP respectively, are in agreement that the workload is too great to assign existing officers/deputies to be fully devoted to community building.

The community policing efforts practiced during Deltopia undeniably yielded positive results. The acquisition of CRO/D's would ensure that these practices are integrated into the everyday policing of Isla Vista and UCSB. The acquisition of CRO/D's has been discussed as a solution to close the gap in the disconnect between law enforcement and community members for years. The City of Goleta contracted a CRD in 2013 and Isla Vista is in need of the same level of service. Given UCPD's current increase in funding and IVFP's ongoing staff restructure, we see a rare window of opportunity to convert discussion into action.

Some members of those undersigned met with the Santa Barbara County Sheriff Bill Brown on June 3rd, at 4pm. He concurs that a Community Resource Deputy is needed in Isla Vista. He stated that if the County Board of Supervisors allocates him an annual amount of \$184,181, with the directive to appropriate this to a Community Resource Deputy, that as an elected official he must, and would wholeheartedly, follow this directive and establish a permanent CRO within the IVFP staff structure.

Given the circumstances and developments outlined above; we call on the UCPD Chief of Police Dustin Olsen and UCSB Chancellor Henry T. Yang, the Santa Barbara County Board of Supervisors and Santa Barbara County Sheriff Bill Brown, to appropriate and allocate the necessary funds to contract Community Resource Deputies for both the UCPD and IVFP.

Sincerely,

Jimmy Villareal  
President  
Associated Students University of California, Santa Barbara

Kimia Hashemian  
Internal Vice President  
Associated Students University of California, Santa Barbara

Mohsin Mirza  
External Vice President for Statewide Affairs  
Associated Students University of California, Santa Barbara

Paola Dela Cruz  
External Vice President for Local Affairs  
Associated Students University of California, Santa Barbara

Rodney Gould  
Board Chair  
Isla Vista Community Network

James Glover  
Interim Chair  
Isla Vista Downtown Business Association

Leonor Reyes  
Director, St. George Family Youth Center  
Youth and Family Services YMCA

Arthur Kennedy  
Secretary to the Board  
Isla Vista Youth Projects, Inc

Lisa Oglesby  
Board President  
on Behalf of the Isla Vista Food Co-op Board of Directors

Melissa Cohen  
General Manager  
Isla Vista Food Co-op

June 4, 2015

Board of Supervisors  
County of Santa Barbara  
105 East Anapamu Street  
Santa Barbara, California 93101



Dear Board of Supervisors:

I am writing on behalf of the Isla Vista Community Network (IVCN), Isla Vista's oldest continuously-meeting community group, established in 1996. Our membership includes nearly every stakeholder group in the Isla Vista community and represents decades of experience and institutional memory. **At our regularly scheduled meeting on June 4, 2015, IVCN participants unanimously endorsed a County funding request of \$483,000 to rehabilitate the County of Santa Barbara property located at 976 Embarcadero del Mar to become part of the community center for Isla Vista.**

The mission of the IVCN is to foster and maintain a committed network of people and organizations that strive to improve and enhance the quality of life in Isla Vista. The participants build and strengthen relationships with one another, share information and resources, and initiate cooperative action in response to current and emerging needs in Isla Vista. Two years ago, our advocacy efforts played a major role in the County of Santa Barbara's successful bid to secure the former RDA Buildings, which include 970 Embarcadero Del Mar (clinic building), 976 Embarcadero Del Mar (church building) and 881 Embarcadero Del Mar (solar parking lot), for the purposes of developing a long-desired community center. We successfully lobbied the State Department of Finance to allow the County to retain these properties for community space.

Given our longstanding mission, we feel resolute in the potential for these properties. We have participated actively in the many meetings, surveys, and dialogues that have taken place to bring this project to light and life over the past years. The community center project has remained alive even through each annual change of residents transitioning through our community.

Isla Vista has experienced incredible illustrations of community-building efforts since the May 23, 2014, community tragedy. We continue to see the potential for a unified, safe and central place open to all community residents to share life's moments together. Our future Isla Vista Community Center is awaiting us—it promises to function as a central, accessible, neighborhood venue that will provide diverse programming and resources for the community.

The IVCN is keenly aware that the County works diligently to address the problems that impact the welfare of the Isla Vista community. We respectfully ask your support to help us get this project started by approving the \$483,000 needed to rehabilitate the 976 Embarcadero Del Mar building. As members of the IVCN, we will do our best to help the community build this community center, one we have been dreaming of for over four decades.

Sincerely,

*Melissa Ilana Cohen*

Melissa Ilana Cohen  
Interim Chair, Isla Vista Community Network

## Our Isla Vista Community Network Representatives:

Rodney Gould

*Chair, IV Community Network*

*General Manager*

*Isla Vista Recreation and Parks District*

Paola del la Cruz

*External Vice President of Local Affairs,*

*UCSB Associated Students*

John Doyel

*Program Manager, Alcohol & Drug Program*

*County of Santa Barbara, ADMHS*

Rob Plastino

*Lieutenant*

*Isla Vista Foot Patrol*

*Santa Barbara Sheriff Department*

Annie Aziz

*Recreation Supervisor*

*Isla Vista Recreation and Parks District*

Melissa Cohen

*General Manager*

*Isla Vista Food Co-op*

Catherine Boyer

*Executive Director*

*Student Affairs Grants and Development*

LuAnn Miller

*Executive Director*

*Isla Vista Youth Projects*

Julia Lara

*Thrive Isla Vista Coordinator*

*Isla Vista Youth Projects*

Chiji Ochiagha

*Executive Director*

*Santa Barbara Student Housing Co-op*

Josh Redmen

*Member & Services Coordinator*

*Santa Barbara Student Housing Co-op*

Kim Yasuda

*Professor*

*Art Department*

*UC Santa Barbara*

Ellen Anderson

*Isla Vista Arts/WORD Magazine*

*UC Santa Barbara*

Leonor Reyes

*Director*

*YMCA's Isla Vista Teen Center*

Luis Ortega

*Assistant Director*

*YMCA's Isla Vista Teen Center*

Diana Collins-Puente

*Isla Vista Community Advisor*

*UCSB Associated Students*

Joanna Hill

*Program Director*

*UCSB Health and Wellness*

Debbie Fleming

*Senior Associate Dean*

*UCSB Office of Student Life*

Rosalinda Figueroa

*Health Educator*

*Santa Barbara County Department of Public Health*

Ashley Audycki

*Education & Outreach Coordinator*

*Isla Vista Food Co-op*



2016 JUN -5 AM 10:19

**Board of Directors**

Alex Rodriguez  
Chairperson

Pegeen Soutar  
Vice Chair

Jacob Lebell  
Director

Paola Dela Cruz  
Director

David Hubbard  
Director

**Staff**

Rodney Gould  
General Manager

Angela Kamm  
Executive Secretary

District Clerk  
Vacant

Luke Rioux  
Fiscal Officer

Anne E. Aziz  
Recreation  
Coordinator

Adam Porté  
Adopt A Block  
Supervisor

**"MORE THAN  
JUST PARKS"**

Santa Barbara County  
Board of Supervisors  
105 East Anapamu St., 4<sup>th</sup> floor  
Santa Barbara, CA 93101

Dear Board of Supervisors,

At a recent Board meeting of the Isla Vista Recreation and Park District (IVRPD), the Board unanimously agreed to support the community effort of requesting the County provide funding for a Community Resource Deputy (CRD) to be assigned to the Isla Vista Foot Patrol (IVFP). It is our belief that a CRD could significantly diminish the tense relationships that exist between law enforcement and some entities of the community,

Given the national climate surrounding policing and the tensions that this climate creates, there is a necessity for a Deputy (please note that a similar request is being made of UCSB as the needs are great) whose sole purpose is community building within Isla Vista. The IVFP was formed on the concept of community policing in the 1970's. Since that time the exponential increase in Isla Vista's population, without a commensurate increase in staffing has made this endeavor nearly impossible. Over the years, the climate in IV has deteriorated and residents are more vulnerable than ever.

The community policing efforts practiced during Deltopia undeniably yielded positive results. The acquisition of a CRD would help to ensure that these practices are integrated into the everyday policing of Isla Vista. Both Lt. Mark Signa of UCSB Police Department and Lt. Rob Plastino, of IVFP see the benefit, but are in agreement that the workload is too great to assign existing officers/deputies to be fully devoted to community building.

The acquisition of CRD has been discussed as a solution to close the gap in the disconnect between law enforcement and community members for years. With the current momentum, we see a rare window of opportunity to convert discussion to action and yield permanent change. It is our hope that you join us in our mission to make the parks and streets of Isla Vista a safer place for all residents and visitors alike.

Sincerely,

Alex Rodriguez  
Board Chair  
Isla Vista Recreation and Park district

# Santa Barbara County Bar Association

15 W. Carillo St, Suite 106  
Santa Barbara, CA 93101

805.569.5511  
Fax 805.569.2888  
www.sblaw.org



#14

June 5, 2015

Mona Miyasato  
Chief Executive Officer, County of Santa Barbara  
cao@co.santa-barbara.ca.us

**Re: Santa Barbara County Bar Association Letter of Support for the Legal Aid Foundation's Request for Supplemental Funds**

Dear Ms. Miyasato:

I am writing on behalf of the Legislative Committee of the Santa Barbara County Bar Association. Our century old Bar Association includes a membership of over 600 attorneys, judges, legal administrators, paralegals, law students and other professionals in Santa Barbara County. Our mission includes working to promote equal access to justice for those in our community.

Last year, we had the opportunity to meet with several of the County Supervisors to communicate our support for the Legal Aid Foundation and the work it does to ensure access to justice for those most in need in our community.

County funding is urgently needed this year to ensure that everyone in our community has equal access to justice. For this reason, we are writing to request the County's support and approve the supplemental funding request by the Legal Aid Foundation dated May 8, 2015. The request seeks funds for two programs: the Family Violence Prevention Program and Common Ground Santa Barbara County. We strongly support both programs. The Family Violence Prevention Program provides services county-wide to victims of domestic violence, sexual violence, and elder abuse and neglect. Common Ground Santa Barbara County works to obtain housing, benefits, and legal assistance for individuals living on the streets and in shelters. These programs not only benefit those with the greatest need in our community but benefit all Santa Barbara County residents.

We urge the County to support Legal Aid's request for funds for these critical programs.

Very truly yours,

A handwritten signature in black ink, appearing to read 'R. Forouzandeh'.

Robert Forouzandeh, Santa Barbara County  
Bar Association Board Member and 2015  
Legislative Committee Chair

**Christiansson, Jette**

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**From:** Van Wingerden, Cam  
**Sent:** Monday, June 08, 2015 10:43 AM  
**To:** Miyasato, Mona; Christiansson, Jette; Alvarez, Tom  
**Subject:** FW: Please Fund Homeless Reduction Programs

#15

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**From:** RON FAAS [<mailto:faas@verizon.net>]  
**Sent:** Monday, June 08, 2015 10:29 AM  
**To:** Supervisor Carbajal; Wolf, Janet; Farr, Doreen; Adam, Peter; Lavagnino, Steve  
**Cc:** CAO email  
**Subject:** Please Fund Homeless Reduction Programs

Dear Supervisors Adam, Lavagnino, Farr, Wolf & Carbajal,

To help reduce the number of people experiencing homelessness, as well as minimize the impacts of homelessness in Santa Barbara County, I hope you will fund:

- The \$120,000 request by Casa Esperanza for shelter operations;
- The \$40,000 request by Common Ground Santa Barbara County for housing focused street outreach for people experiencing homelessness;
- The \$10,000 request by New Beginnings for the Safe Parking Program;
- The request for \$10,000 by the Committee for Social Justice for the ; and.
- and the request for increased funding for Alcohol, Drug and Mental Health Services (ADMHS) to restore services and meet the current and future crisis, rehabilitation, and long term housing and recovery for people with serious mental health care needs, including the CLUE & Families Act! Request for \$500,000 for a Feasibility Study and Predevelopment Work for Residential Treatment Beds and Permanent Supportive Housing.

On a typical day while shopping in the Trader Joe's & Costco area in Santa Maria, I see homeless people with signs at most of these five locations: the Stowell entrance, Columbia Dr & S Bradley Rd, E Betteravia & S College, E Betteravia & S Bradley Rd, & E Betteravia exit off US 101 N. They appear to be in desperate need.

Sincerely,

Ron Faas, 1650 E. Clark Ave. #248, Santa Maria, CA 93455



## Christiansson, Jette

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**From:** Van Wingerden, Cam  
**Sent:** Monday, June 08, 2015 1:04 PM  
**To:** Miyasato, Mona; Christiansson, Jette; Alvarez, Tom  
**Subject:** FW: The Budget

# 16

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**From:** Janice Keller [<mailto:jkeller2002@msn.com>]  
**Sent:** Monday, June 08, 2015 12:42 PM  
**To:** Adam, Peter  
**Cc:** Supervisor Carbajal; Wolf, Janet; Farr, Doreen; Lavagnino, Steve; CAO email  
**Subject:** The Budget

Dear Supervisor Adam and other members of the Board of Supervisors,

As a Fourth District resident, former Legal Aid Attorney for the northern portion of Santa Barbara County and retired Deputy Public Defender, I know that the economically disadvantaged, especially the people experiencing homelessness and individuals with mental health needs, need assistance. In the proposed budget which you will be reviewing this week, there are several requests for funding which are designed to reduce the number of homeless children, women and men, to minimize the impacts of homelessness in the County and to assist those with mental health needs.

I am writing you in hopes that you will fund Common Ground Santa Barbara County, the Emergency Jail Ride Program, Casa Esperanza and the Safe Parking Program. Also, please increase the funding for ADMHS which is intended to aid crisis, rehabilitation, long term housing and recovery needs for individuals with serious mental health issues.

Feel free to contact me at [jkeller2002@msn.com](mailto:jkeller2002@msn.com) should you have any questions.

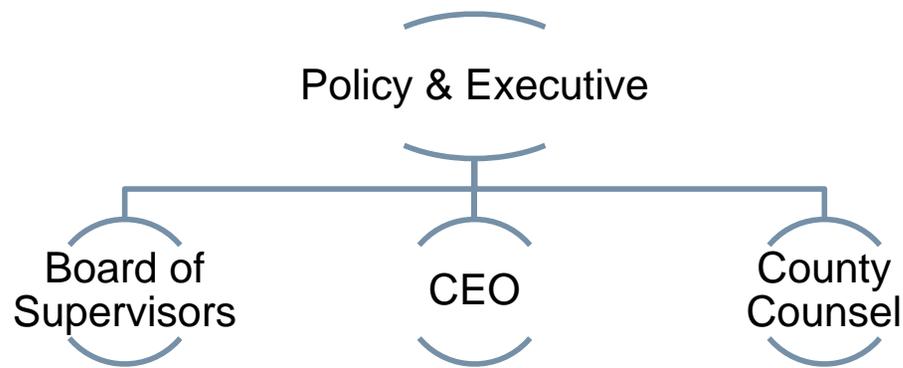
Sincerely,

Janice Keller

# 2015-2017 BUDGET HEARINGS FUNCTIONAL GROUP OVERVIEW

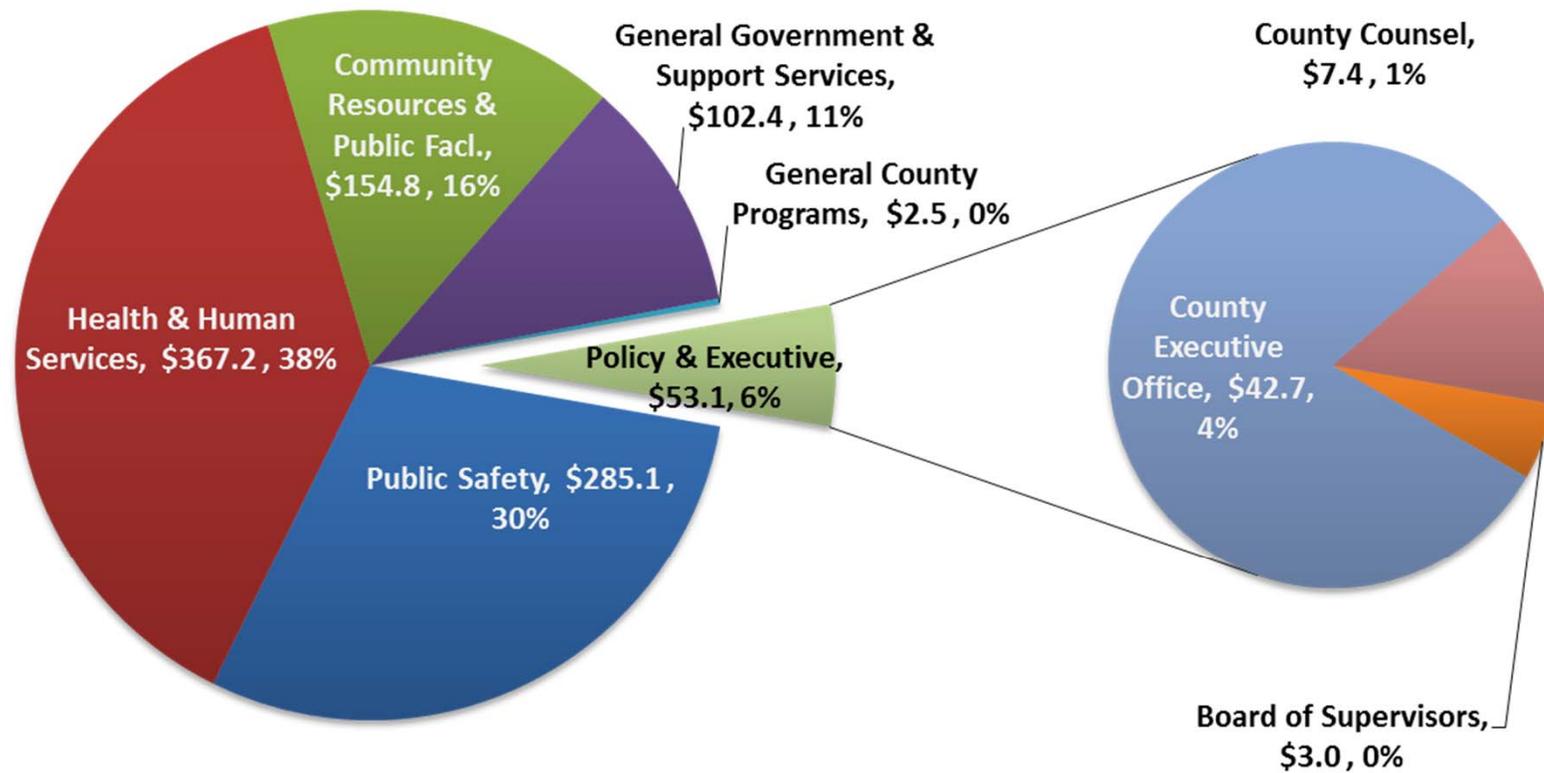
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## Policy & Executive



# Functional Group Expenditures

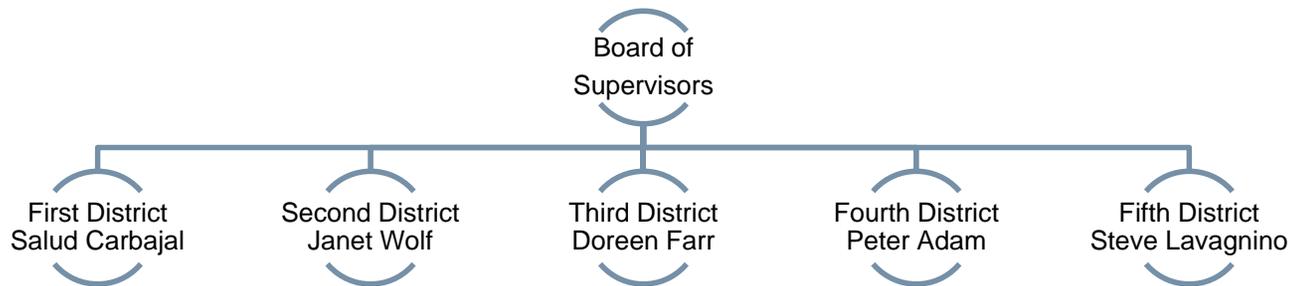
Operating Expenditures  
(in millions)



# 2015-2017 BUDGET UPDATES

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## Board of Supervisors



# Summary

- Operating \$3.0M
- Capital \$0
- General Fund \$3.0M
- FTE's 20.0
- One Time Use of Fund Balance \$25,000
- Service Level Reductions \$0
- Expansion Requests \$0

# Highlighted Department Services

- Maintain customer service focus and responsiveness to the community
- Promote fiscal responsibility
- Ensure adequate social safety net and opportunity for individuals and families
- Encourage transparency in government
- Increase funding to address infrastructure

# Updates/Special Issues

- NONE

# CEO Recommended Expansions

Department has No Expansion Requests

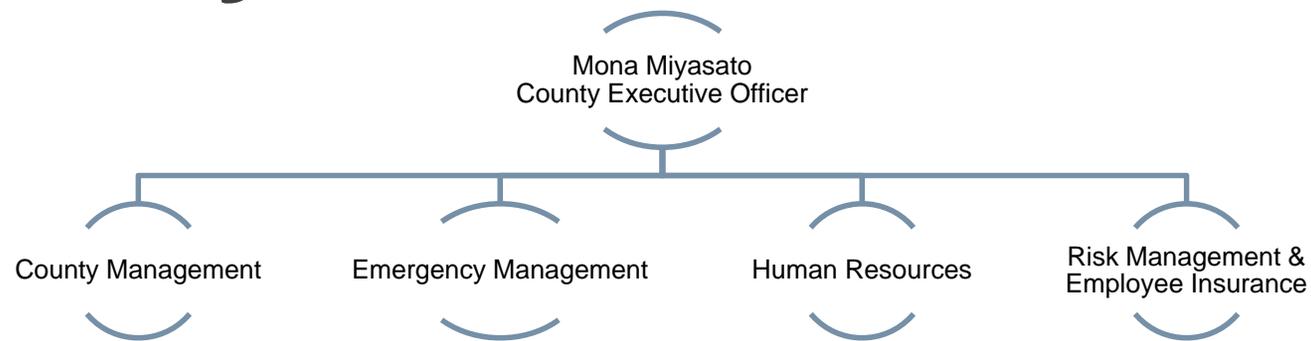
# Expansions Deferred to Hearings

Department has No Expansion Requests

# 2015-2017 BUDGET UPDATES

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## County Executive Office



# Summary – No Changes Since Workshops

- Operating \$42.7M
- Capital \$0.2
- General Fund \$8.8M
- FTE's 58.5
- One Time Use of Fund Balance \$5.7M
- Service Level Reductions \$0
- Expansion Requests \$0.9

# Highlighted Department Services

- **Emergency Response Capabilities:** Complete a new assessment of our threats and hazards to improve our emergency response capabilities countywide.
- **Budget Portal:** In coordination with the Auditor Controller, create easy public access to budget info via online/interactive web tool.
- **Enhance Communications:** Enhance efforts to proactively communicate key information to residents and increase emergency communications capacity.

# Updates/Special Issues

- OEM/Refugio Oil Spill
  - Continued recovery effort
  - Public information need
  - Cost recovery

# CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>CEO Recommended Expansions</b>				
<b>Public Information and Communications</b> - Expansion allows for continued contracted services to support the Public Information function, given there is no Countywide Public Information Officer. This would continue services funded by one-time funds in FY 14-15.		50,000		
<b>Board historical records</b> - This adjustment provides funding for scanning of Board of Supervisors' annual records dating back to 2000, and continues the scanning, preservation, and permanent storage of Board records dating back to 1850.			80,000	
<b>Employee retention/mentoring/succession</b> - This adjustment provides initial funding of pilot programs to improve employee engagement. The programs were proposed by committees of managers, following the fall Managers Training Offsite, for Stay Interviews and a Mentoring Program.			70,000	

# CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>CEO Recommended Expansions</b>				
<b>HR Director</b> - Restores funding for the Human Resources Director's position. Total gross cost of position is \$277,000, partially offset by ongoing departmental Services & Supplies savings of approximately \$213,000. This will be partially recovered through cost allocation revenues in future years.	1.00	63,880		
<b>HR Recruiter</b> - Restores funding for a Recruiter position that was unfunded due to budget reductions; will help meet the 400% increased demand by departments. Total gross cost of position is \$131,000, partially offset by ongoing Services & Supplies savings of approximately \$20,000. This will be partially recovered through cost allocation revenues in future years.	1.00	110,790		

# Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>Presented at April Workshops</b>				
Countywide Managers' Retreat		20,000		
Public Information Officer (PIO)	1.0	145,000		
Human Resources Executive Secretary	1.0	114,314		
Asst. Training & Development Manager/Trainer	1.0	144,643		
Employee Relations Manager	1.0	166,361		
Admin. Office Professional Sr.	0.25	28,544		
<b>Added Since April Workshops</b>				

# 2015-2017 BUDGET UPDATES

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## County Counsel



## Summary – No Changes Since Workshops

- Operating \$7.4M
- Capital \$0
- General Fund \$3.3M
- FTE's 38.5
- One Time Use of Fund Balance \$0
- Service Level Reductions \$0
- Expansion Requests - None

# Highlighted Department Services

- **Northern Branch Jail Project Legal Support:** Provide legal review for complex potential awards of:
  - a) AB900 construction contracts estimated at \$72.5M and;
  - b) SB1022 STAR Facility construction contracts estimated at \$33.4M.
- **Water Issues Legal Support:** To ensure County's reliable and economical water supply, provide legal support for Board's consideration of: State's potential extension of 1963 Water Supply Agreement; proposed Bay Delta Conservation Plan; & 2014 Sustainable Groundwater Management Act.
- **Legal Support to all Departments:** Provide legal guidance needed for all departments to effectively deliver program and services, with special attention to complex contracting by ADMHS.

# Updates/Special Issues

**Refugio Oil Spill:** Continue to provide multi-year civil law legal support to County's:

- Response;
- Recovery;
- Restoration; and
- Reimbursement from "Responsible Party"

# CEO Recommended Expansions

- Department has No Expansion Requests

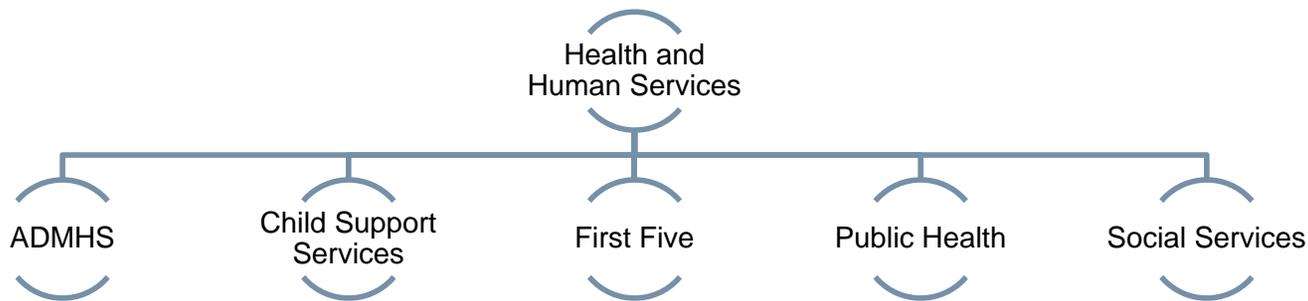
# Expansions Deferred to Hearings

- Department has No Expansion Requests

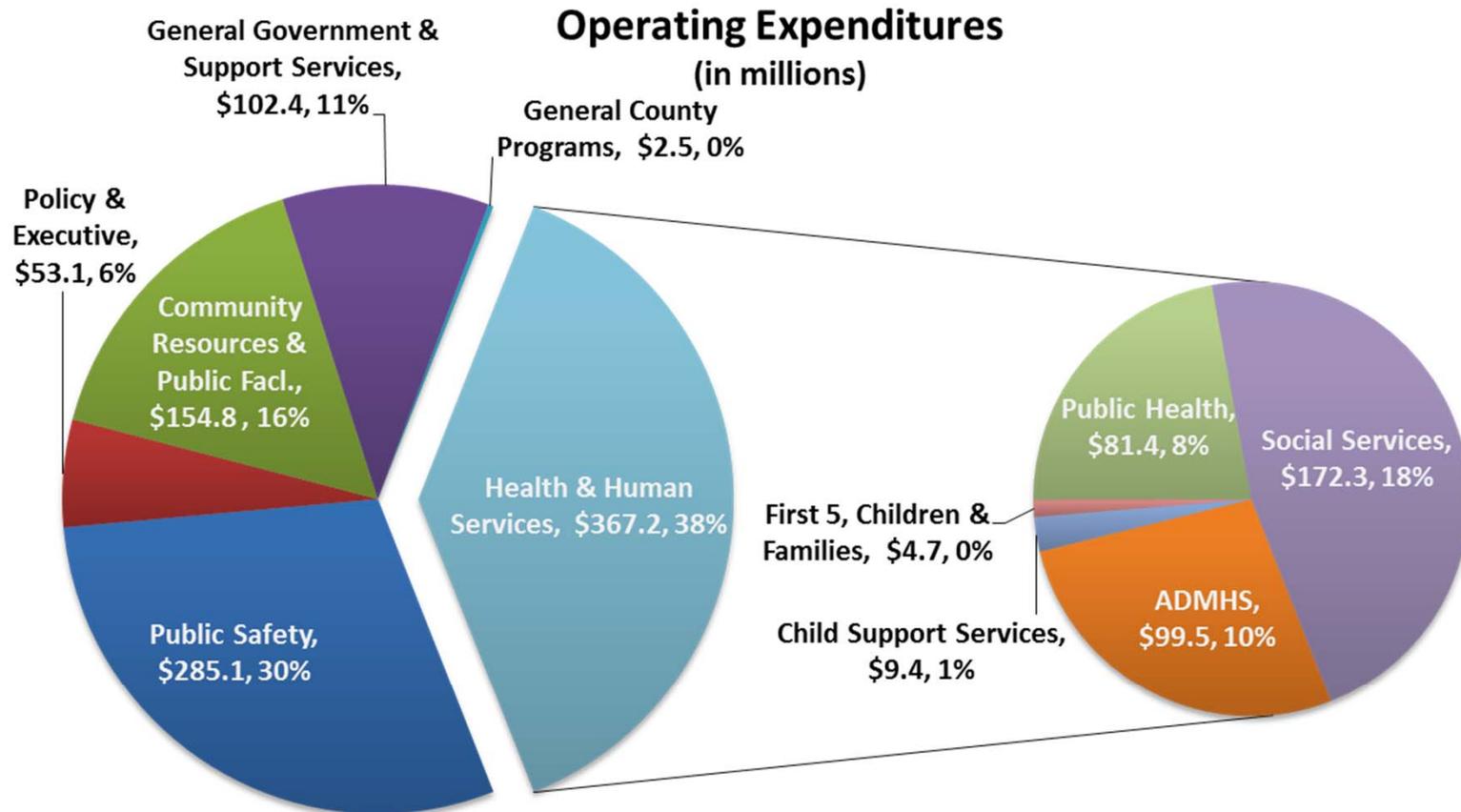
# 2015-2017 BUDGET HEARINGS FUNCTIONAL GROUP OVERVIEW

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## Health and Human Services



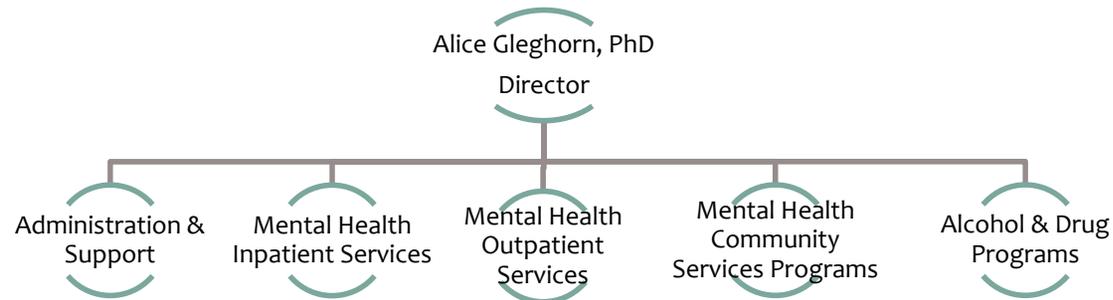
# Functional Group Expenditures



# 2015-2017 BUDGET UPDATES

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## Alcohol, Drug and Mental Health Services



## **Summary – No Changes Since Workshops**

- Operating \$99,470,112
- Capital \$1,154,994
- General Fund \$3,105,700
- FTE's 405.86
- One Time Use of Fund Balance \$3.1M
- Service Level Reductions \$0
- Expansion Requests \$6,016,510

# Highlighted Department Services

- **Crisis Triage Teams:** Increase capacity to assist individuals experiencing behavioral health crises who do not meet the criteria for involuntary hospitalization and provide services in least restrictive manner.
- **Expanded Housing Options Short and Midterm:**  
**Residential Respite House South:** Offer voluntary, non-institutional, homelike setting for behavioral health clients to assist in their recovery. **New Houses:** Provide 12 additional housing units to assist those transitioning from the PHF to outpatient services (IST's) in need of oversight.
- **23-hour bed unit:** Provides a safe, short-term, voluntary emergency treatment option, for individuals experiencing a behavioral health emergency relieving pressures on emergency rooms.

# Updates/Special Issues

**Residential Beds (Types)** - During the special issue report a request was made to describe the types of beds that are considered “residential beds” and usage of these. The four types of beds are:

**1) Intensive Residential Treatment Beds** (ex: Phoenix, McMillan Ranch)

- Intensive milieu of mental health treatment provided within residential setting

**2) Intensive Board & Care Beds** (ex: Casa Del Mural, Casa Juana Maria, Alameda House)

- Structured setting, with mental health supports within the facility and from intensive outpatient treatment team (ACT, SHS)

**3) Board & Care** (ex: Jenny’s Board & Care)

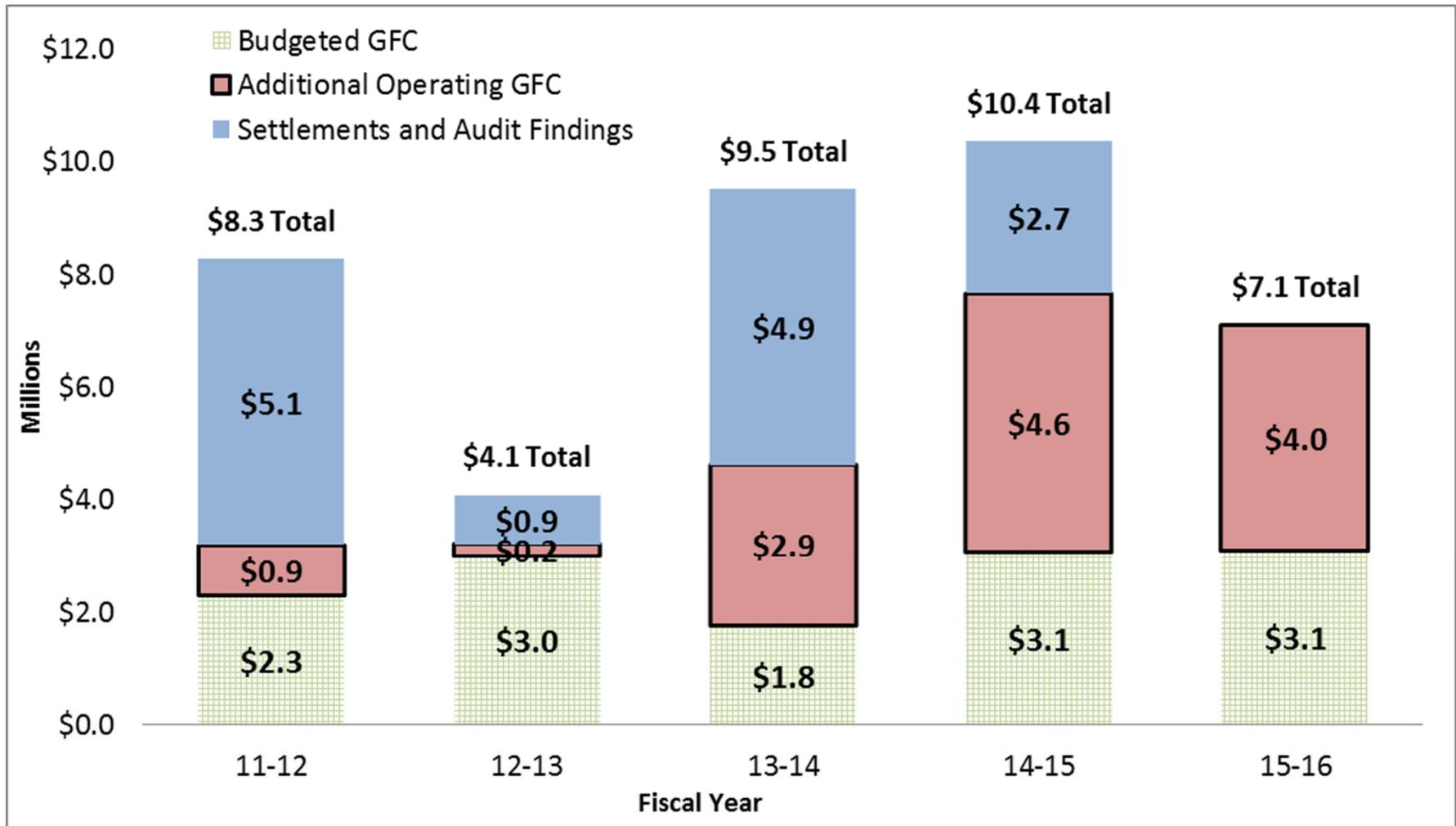
- Supportive setting, meals provided, some support with activities of daily living and support from outpatient mental health treatment (Adult clinics)

**4) Room & Board** (ex: Willbridge)

- Residential Housing within supportive setting. Linkage to outpatient mental health treatment team (Adult clinics, CARES)

# Updates/Special Issues

Breakout of “Other GFC” – There was a question of what the “other general fund contribution” has been to ADMHS from FY 11-12 to FY 15-16. This is broken out into two parts; settlement and audit findings and additional operating funds.



# CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>CEO Recommended Expansions</b>				
<b>Inpatient beds</b> - This expansion will help meet current, increased demand for inpatient contracted acute and long term beds. These funds will be set-aside for use, as needed, throughout the year. Funded by the Mental Health Inpatient Beds set aside (\$1 Million) per Budget Policy, \$500,000 in one-time Tobacco Settlement Funds and \$500,000 in discretionary General Funds.			\$ 1,500,000	\$ 500,000
<b>Step-down placements</b> - This expansion will provide ongoing step down placement options to relieve the impact of Incompetent to Stand Trial and Administrative stay patients at the Psychiatric Health Facility (PHF).		1,020,000		
<b>Crisis System of Care</b> - This adjustment will fill critical gaps in the County's Crisis System of Care, in both the Crisis Stabilization and Crisis Residential facilities. The source of funds are Medi-Cal funds.	11.36			1,444,523
<b>Quality Assurance Coordinators</b> - This adjustment will add 2 Quality Assurance Coordinators to implement new policies and procedures for quality assurance compliance of the Alcohol Drug Program (ADP) plan.	2.00			258,821
<b>MHSA Innovations Project</b> - This adjustment will implement a new Mental Health Services Act Innovations project providing support and community outreach in regards to human sex trafficking.	8.36			769,079
<b>Southern California Regional Partnership</b> - This adjustment will implement the Southern California Regional Partnership projects funded by California Office of Statewide Health Planning and Development (OSHPD).	1.76			185,016
<b>Health Care Coordinator</b> - This adjustment will add 1 Health Care Coordinator in the Psychiatric Health Facility (PHF) for consumer discharge case management and transitioning from the Acute to Outpatient system of care.	1.00			112,854

# Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>Presented at April Workshops</b>				
<b>Inpatient beds</b> - This expansion will help meet current, increased demand for inpatient contracted acute and long term beds. The total requested during April workshops was \$2,226,217. The CEO recommended \$2,000,000 and there is an additional \$226,217 related to inpatient beds not included in CEO recommended expansions.			\$226,217	
<b>Added Since April Workshops</b>				
None				

# ***Alcohol, Drug & Mental Health Services***

## **M E M O R A N D U M**



**Date:** June 9, 2015  
**To:** Honorable Board of Supervisors  
**From:** Alice Gleghorn, PhD, Director, ADMHS  
**Subject:** Clarification between ADMHS Proposed Budget and CLUE/FACT Public Comment  
**CC:** Mona Miyasato, CEO

In response to public comment at the Board of Supervisor's Budget Sessions, I would like to clarify the differences between the budget proposed by ADMHS and the separate initiatives that have been proposed by CLUE and Families ACT.

I have been told that the CLUE and Families ACT group sent a letter to some or all members of the Board before Monday proposing several initiatives to promote increased housing for the mentally ill. Although I am apparently mentioned in the letter, I have not actually seen the letter, so I do not have detailed information on what is being proposed. This letter and its proposed initiatives are completely separate from what ADMHS has proposed in the budget currently before the Board. However, the \$500,000 amount cited in public testimony is the same amount as several line items in the Departmental budget. Therefore, some confusion has developed between what ADMHS has proposed with regards to housing and what CLUE/FACT has proposed.

ADMHS proposed to begin restoring safe and stable housing options for mentally ill clients by funding two 6 bed programs with the Mental Wellness Center focusing on clients who have been declared Incompetent to Stand Trial (IST) or clients being discharged from the Psychiatric Health Facility (PHF) following a crisis service. This is an expansion request for \$1.0 million dollars. This option was chosen after careful consideration of multiple strategies as one with a high probability of reducing demand for inpatient services for IST clients by providing a viable outpatient alternative for treatment, competency restoration, and safe and stable housing. We have also proposed adding a 1.0 FTE to assist in discharge planning for PHF clients, further reducing PHF administrative (non-acute) days. While ADMHS intends to pursue additional strategies to increase housing for our most complex clients, we are not bringing forward any additional budget requests related to housing at this time due to other urgent and competing priorities.

While ADMHS and the CLUE/FACT advocacy groups share a desire to increase housing options, the CLUE/FACT proposal is being brought forward independently and without consultation from ADMHS. There is overlap between the membership of CLUE/FACT and the ADMHS Action Team focused on housing (HEART), but the advocacy before the Board is not sponsored by the HEART team.

I am, as always, available should you have any questions or concerns.

# 2015-2017 BUDGET UPDATES

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## **Child Support Services**

Carrie Topliffe, CPA  
Child Support Services Director

## **Summary – No Changes Since Workshops**

- Operating \$9,436,946
- Capital \$ -0-
- General Fund \$ -0-
- FTE's 75.0
- One Time Use of Fund Balance \$ 0
- Service Level Reductions \$346K
- Expansion Requests \$ 0

# Highlighted Department Services

- **Create more ways to pay child support –** Provide MoneyGram and enhanced credit card options to decrease wait time for payments to reach custodial parent.
- **Staff Training:** Resolve challenges that stand in the way of parents supporting children through referrals and partnerships with other agencies
- **Electronic court filings:** Streamline interactions with court system to speed order establishment and payments to families.

# Updates/Special Issues

**NONE**



# Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>Presented at April Workshops</b>				
NONE				
<b>Added Since April Workshops</b>				
NONE				

# 2015-2017 BUDGET UPDATES

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## First 5



# Summary

- Operating \$4.7M
- Capital \$0
- General Fund \$0
- FTE's 13.0
- One Time Use of Fund Balance \$0.4M
- Service Level Reductions \$0
- ***Expansion Requests \$97,000 (new)***

# Highlighted Department Services

- **Resources, Supplies, Support for Parents:** Initiate new program to help parents support healthy brain, social and emotional development.
- **Employer sponsored child care:** Providing and managing a system for employers to invest in preschool and child care scholarships for their employees.
- **Choosing high quality child care:** Improving the quality of preschool/child care programs and helping parents understand and demand high quality care.

# Updates/Special Issues

- Long-term declining revenues in tobacco taxes and inability to access reserve at current level.
- Request for funding for facilities upgrade at Betteravia Child Development Center.

# CEO Recommended Expansions

Department Has No Expansion Requests

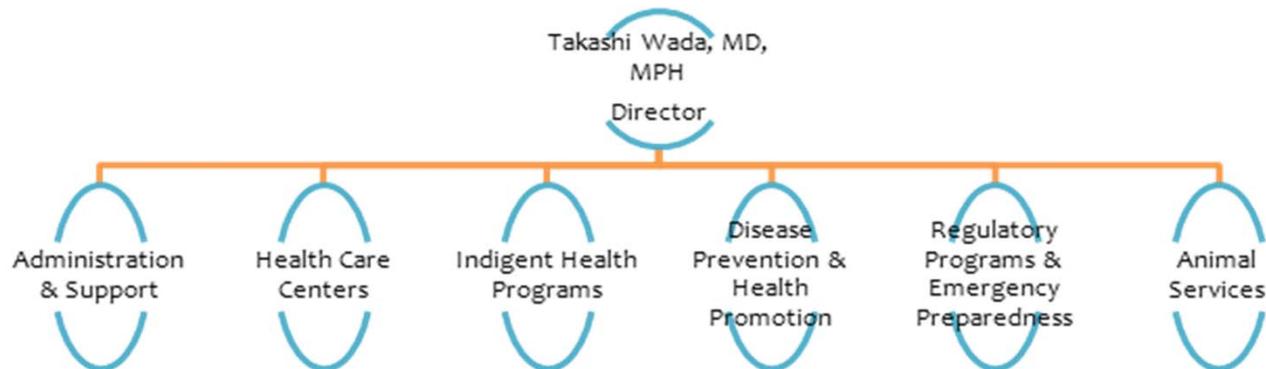
# Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>Presented at April Workshops</b>				
<b>Added Since April Workshops</b>				
Betteravia Child Development Center Upgrade Project			97,000	

# 2015-2017 BUDGET UPDATES

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## Public Health



# Summary – No Changes Since Workshops

- Operating \$81,367,474
- Capital \$258,066
- General Fund \$8,607,400
- FTE's 511.6
- One Time Use of Fund Balance \$0
- Service Level Reductions \$0
- Expansion Requests \$528,067

# Highlighted Department Services

- **Improve access to and quality of care**

Align provider capacity with post-ACA demand; expand and improve Electronic Health Record support and training, including full implementation of a patient portal and electronic communication between all providers in the community.

- **Increase vaccination rates in schools and community**

Participate as key partner in *Strive for 95* initiatives and increase community-wide vaccination rates to ensure public health and safety of residents.

- **Implement improvements in Animal Services**

Improve outcomes for the animals through improved governance structure, facilities, procedures, and veterinary care as identified in the AHA report.

# Updates/Special Issues

American Humane Association (AHA) Assessment

# CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>CEO Recommended Expansions</b>				
<p><b>Animal Services:</b> This adjustment will implement recommendations from the American Humane Association assessment and report that support the safety of animals and the public and is updated from the April Workshops. The \$300,000 of general fund is requested for:</p> <ul style="list-style-type: none"> <li>Director of Shelter Medicine (PT Veterinarian on contract) -\$90,000</li> <li>Communications Dispatcher FT - \$90,000</li> <li>Registered Veterinary Technician FT - \$80,000</li> <li>Behavior Consultant (PT on contract) -\$40,000</li> </ul> <p>One-time non-GFC funding will be used for a facilitator to bring stakeholders together to develop a community-wide strategic plan and some capital improvements.</p>	unknown	300,000		\$100,000
<p><b>Health Care Centers:</b> This adjustment adds 1.80 FTEs ( 0.80 FTE physician and 1.0 FTE Medical Assistant) for the Santa Barbara Health Care Center. This enhancement will increase Primary Care and Infectious Disease clinic time in the Health Care Center. This will add a higher level of case management for patients with infectious disease and create more primary care access for those newly enrolled in health coverage.</p>	1.8			\$228,067

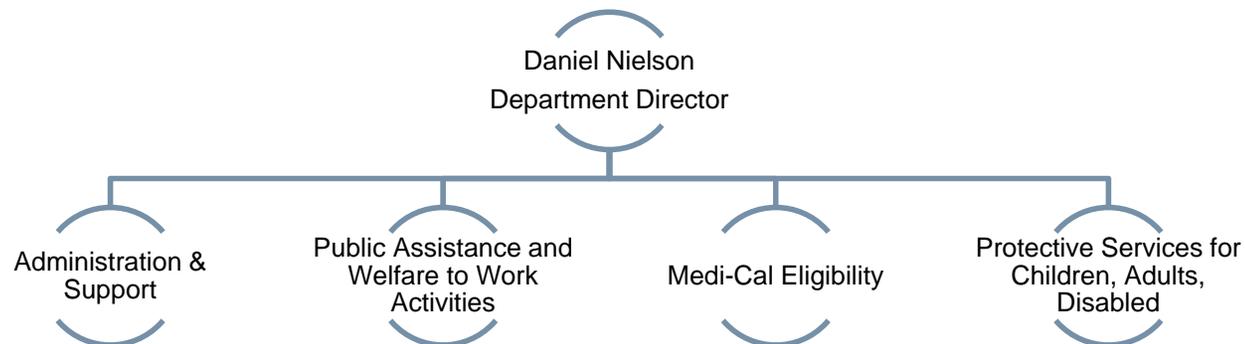
# Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>Presented at April Workshops</b>				
None				
<b>Added Since April Workshops</b>				
None				

# 2015-2017 BUDGET UPDATES

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## Social Services



## Summary – No Changes Since Workshops

- Operating \$172.3M
- Capital \$0.7M
- General Fund \$7.2M
- FTE's 893.8
- One Time Use of Fund Balance \$3.4M
- Service Level Reductions \$0
- Expansion Requests \$0.5M, 6.0 FTEs

# Highlighted Department Services

- **Client Text Messaging:** Text messaging clients with alerts about their benefits and processing due dates
- **Individual Call Waiting Expected Times and Automated Call Back:** Phone system calculates wait time for clients and calls back when they reach the front of the queue
- **CalFresh Utilization Workgroup:** Five workgroups looking at all aspects of CalFresh eligibility to ensure clients are served efficiently and effectively

# Updates/Special Issues

- NONE

# CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>CEO Recommended Expansions</b>				
Public Assistance and Welfare to Work Activities - this adjustment allows the Department to respond to increased client need for the CalWORKs/Welfare to Work Family Advocacy Services program designed to help families in crisis and implemented in April 2014 by State Mandate. It will also provide administrative support to the new mandates associated with the Workforce Innovation and Opportunity Act (WIOA) which will begin on July 1, 2015.	6.0			\$507,000

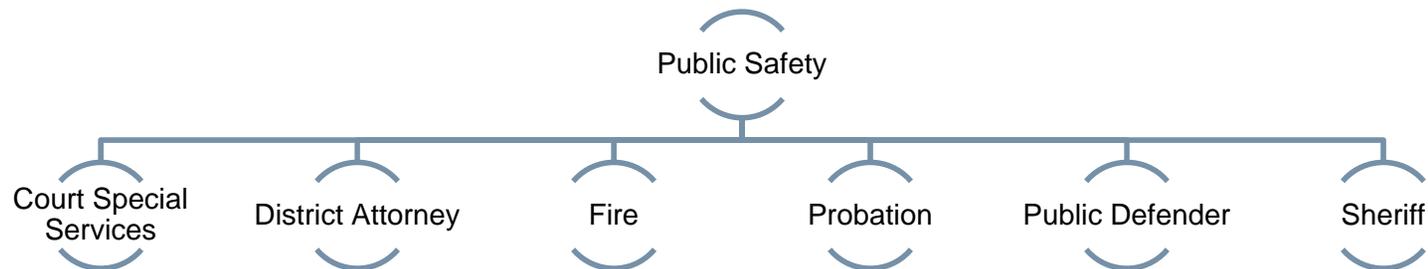
# Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>Presented at April Workshops</b>				
211 Helpline Services - Provides health and human services and disaster response information to the Santa Barbara County community at large		\$49,700		
<b>Added Since April Workshops</b>				
NONE				

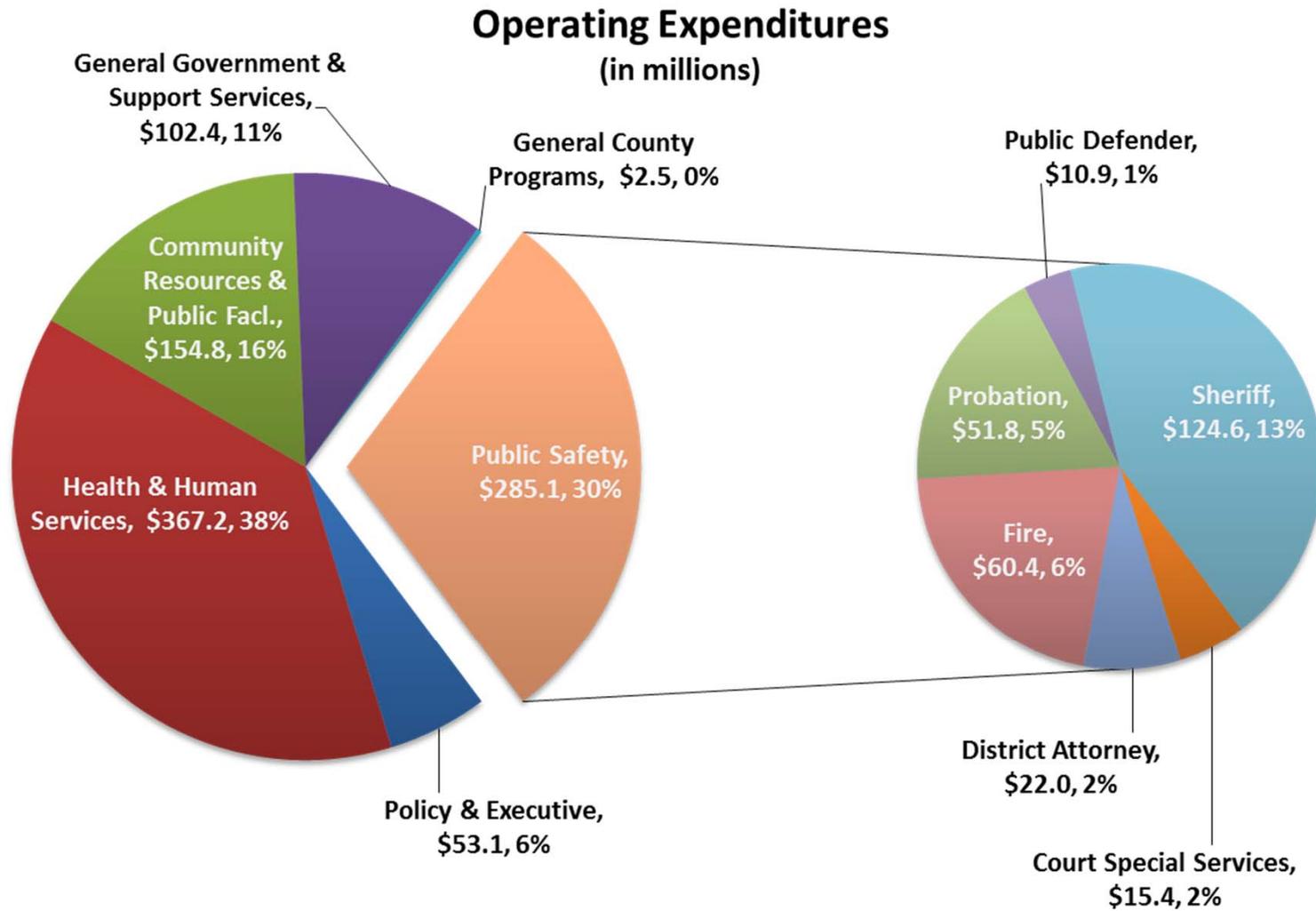
# 2015-2017 BUDGET HEARINGS FUNCTIONAL GROUP OVERVIEW

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## Public Safety



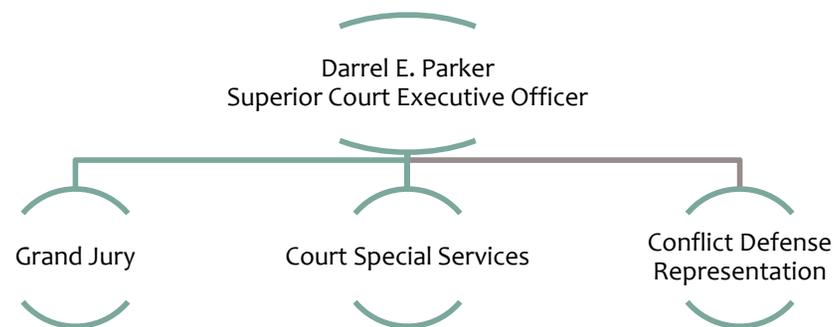
# Functional Group Expenditures



# 2015-2017 BUDGET UPDATES

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## Court Special Services



# Summary – No Changes since Workshops

- Operating \$15.5M
- Capital \$0.01M
- General Fund Contribution \$8.5M
- FTE's 0.0 (All employees are provided by the Court)
- State MOE Payments \$10.3M
- One Time Use of Fund Balance \$0.0

# Highlighted Department Services

- Explore additional possibilities for supervised pretrial release through partnerships with Probation and the Sheriff's Department in employing electronic monitoring, alcohol monitoring, GPS Tracking, Home Visitation, substance abuse testing
- Recruiting Civil Grand Jury volunteers that represent all five supervisorial districts.
- implement a new case management system which should improve performance measure reporting

# Updates/Special Issues

- Court is in the process of interviewing Civil Grand Jury Applicants for the 2015-16 Fiscal Year

# CEO Recommended Expansions

Department Has No Expansion Requests

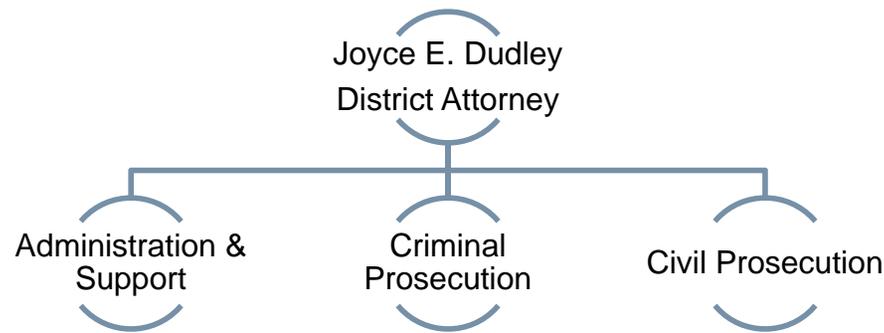
# Expansions Deferred to Hearings

Department Has No Expansion Requests

# 2015-2017 BUDGET UPDATES

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## District Attorney



# Summary

- Operating: \$22,002,535
- Capital: \$240,000
- General Fund: \$13,288,600
- FTE's: 131.2
- One Time Use of Fund Balance: \$96,771
- Service Level Reductions: None
- Expansion Requests:
  - Original request \$354,000
  - *Additional request \$1,780,000*

# Highlighted Department Services

- **Underground Economy:** Protect consumers and workforce from unlawful business practices.
- **Real Estate Fraud:** Reduce victimization to residents of real estate fraud transactions.
- **Human Trafficking:** Provide services to both victims and agencies that interface with at-risk youth.

# Updates/Special Issues

- District Attorney resource requirements for Refugio Oil Spill
  - Deputy District Attorney, Investigator, Paralegal support
  - Oil spill litigation support & expert witness fees

# CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>CEO Recommended Expansions</b>				
NONE				

# Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>Presented at April Workshops</b>				
<b>Data Analyst</b> - Will provide evidence based reporting in support of a new case management system and manage discovery due to expanded use of body cams/digital recording devices.	1.00	\$130,000		
<b>Legal Office Professionals</b> - Needed to manage a significant increase in misdemeanor diversion workload, address increased demands of electronic transfer of discovery material, and provide prosecutorial support to human trafficking cases	2.00	184,000		
<b>Santa Maria Office</b> - One-time funding request to provide equipment and workstations for interns/volunteers to assist with size & complexity of workload (incl. human trafficking and gang cases)	0.00		40,000	
<b>Added Since April Workshops</b>				
<b>DA Staff Resources – Refugio Oil Spill</b> Additional resources required over a limited period of 3-5 years for Refugio Oil Spill (Deputy District Attorney \$160k, Investigator \$192k, Paralegal \$113k, Services & Supplies \$15k).	3.0	480,000		
<b>Refugio Oil Spill Litigation Support</b> Additional support and expert witness fees			1,300,000	

# 2015-2017 BUDGET UPDATES

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## Public Defender



## **Summary – No Changes Since Workshops**

- Operating \$10,948,300
- General Fund \$7,146,300
- FTE's 65.5
- One Time Use of Fund Balance \$0
- Service Level Reductions \$0
- Expansion Requests \$269,200

# Highlighted Department Services

- Streamlining of the parole hearing process
- Restoring the ability of clients to re-join workforce in a timely manner by clearing their records
- Implementing Proposition 47 (reduction of certain felonies to misdemeanors) by filing over 1,000 petitions to reduce felony sentences

# Updates/Special Issues

None

# CEO Recommended Expansions

None

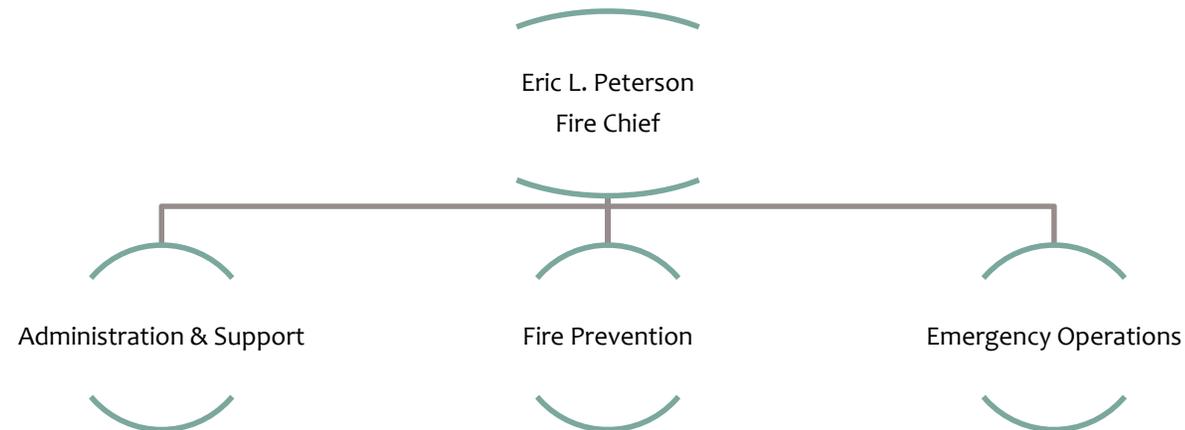
# Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>Presented at April Workshops</b>				
<b>Legal Office Professionals</b> – addresses long standing shortage of support for consistent caseload.	2.0	\$172,000		
<b>IT Computer Specialist</b> - the increased use of electronic discovery in three offices requires a skilled technician available to make sure the hardware and software needed to receive, review and present this data in court is operable and functions at all times.	1.0	\$98,000		
Both requests will allow office to serve clients and the County in most cost-efficient manner and meet ongoing needs.				
<b>Added Since April Workshops</b>				
NONE				

# 2015-2017 BUDGET UPDATES

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## Fire



## **Summary – No Changes Since Workshops**

- Operating \$60,403,090
- Capital \$300,850
- General Fund \$0
- FTE's 260.0
- One Time Use of Fund Balance \$0
- Service Level Reductions \$0
- Expansion Requests \$1,340,320

# Highlighted Department Services

- **Increased Staffing:** Increase staffing at stations and provide service enhancements due to historic, unprecedented drought conditions. Increase helicopter availability through private contractor when necessary.
- **Infrastructure Improvements:** Address long-standing facilities maintenance issues. Bring buildings up to good state of repair, while demolishing and rebuilding where necessary. Station 41 in Cuyama will be first major capital project.
- **Defensible space inspections-** Emphasize the personal responsibility of homeowners to maintain defensible space around structures.

# Updates/Special Issues

## Cuyama Fire Station 41

- Demolition and rebuild
- 60 Year old structure
- Gender equality, modernize, and space requirements
- Protection of rolling stock

# CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>CEO Recommended Expansions</b>				
<b>Firefighters for Cuyama Valley</b> -This adjustment adds a Firefighter post position (3 FTEs) at Station 41 in the Cuyama Valley. This 4th post position is a recommendation from the 2012 Citygate report.	3.00			432,389
<b>Training Captain</b> - This adjustment adds a staff Captain to the Training section and is necessary due to complex, evolving and growing training curriculum required to ensure firefighters are prepared to safely & competently respond to any type of emergency.	1.00			227,905
<b>Admin Support</b> - This adjustment restores an Admin Office Professional position to the Fire Prevention Planning & Engineering Section to support increased development activity & administrative needs (including the conversion of paper documents to electronic format).	1.00			77,166
<b>Fire Crew Restoration</b> - This adjustment completes the restoration of the Fire Crew (started last year) to a pre-recession configuration of 12 Crew members all year and an additional 12 Crew members for 8 months of the year.	5.62			272,398
<b>Chief Financial Officer</b> - This adjustment adds a Chief Financial Officer to meet the growing needs of the Fire organization. The financial complexities & volume have increased as the organization has evolved, requiring a division of fiscal oversight.	1.00			199,766
<b>Cost Analyst</b> - This adjustment adds a Cost Analyst position to meet the growing needs within the Fire Department for fiscal analysis and specialized accounting capabilities.	1.00			130,696

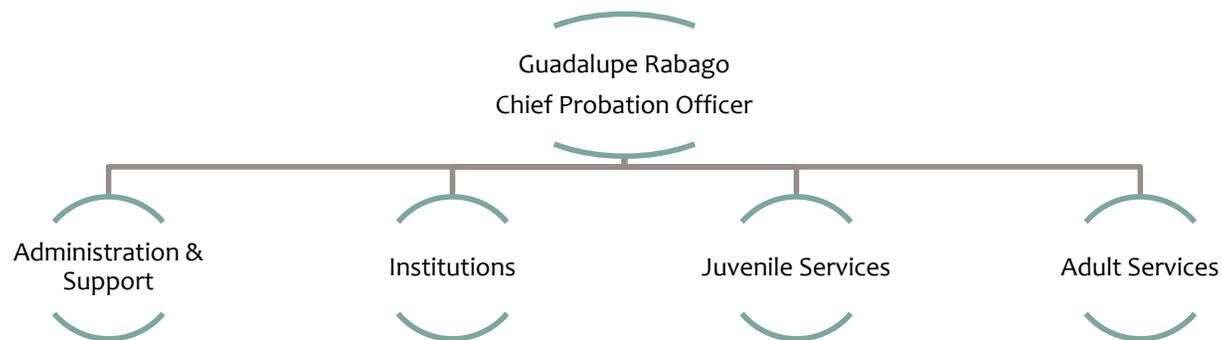
# Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>Presented at April Workshops</b>				
None				
<b>Added Since April Workshops</b>				
NONE				

# 2015-2017 BUDGET UPDATES

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## Probation Department



# Summary – No changes since Workshops

- Operating \$51,780,206
- Capital \$0
- General Fund \$25,908,100
- FTE's 338.0 (no layoffs)
- One Time Use of Fund Balance \$299,361
- Service Level Reductions \$370,752
- Efficiency Changes \$542,330
- Expansion Requests \$224,808

# Highlighted Department Services

- **Racial and Ethnic Disparity (RED) evaluation:** Educate and inform juvenile justice stakeholders on the impact that implicit bias may have on RED and the decision points in bookings and dispositional recommendations.
- **Girls in Custody Program:** Addressing issues of past trauma and building positive coping skills that will prepare girls housed in juvenile hall for more in-depth treatment in the community.
- **Technology efficiencies:** Developed the Resource Center Management System to automate calendar, class enrollment and attendance, client schedules, statistics, and reporting at the Probation Report and Resource Centers reducing an estimated 148 hours of work a month. Utilized social media to get positive work of the Probation Department out to public. Implemented electronic bulletin boards in lobby areas to educate public on available resources and services while they wait.

# Updates/Special Issues

None

# CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>CEO Recommended Expansions</b>				
None				

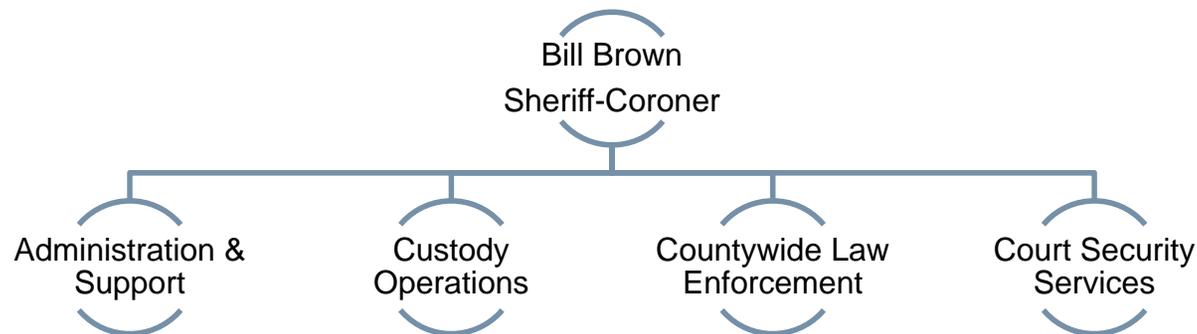
# Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>Presented at April Workshops</b>				
<b>Adult Medium Supervision Caseloads</b> – This adjustment restores 2.0 Deputy Probation Officers to the Adult medium supervision caseloads that were eliminated in FY 2008-09 to maintain supervision for the highest risk and need adult offenders. As the budget stabilizes, the restoration of the adult medium caseloads is a departmental priority. Evidence shows that the use of medium caseloads to gradually reduce the level of supervision as offenders successfully serve their probation terms, reduces recidivism and increases positive outcomes for the offender thereby increasing public safety.	2.0	\$224,808		
<b>Added Since April Workshops</b>				
None				

# 2015-2017 BUDGET UPDATES

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## Sheriff's Office



# Summary

- Operating \$124,601,785
- Capital \$954,400
- General Fund \$70,744,000
- FTE's 651.54
- One Time Use of Fund Balance \$452,000
- Service Level Reductions \$202,572
- Expansion Requests:
  - April request: \$5,709,288
  - Revised request: \$4,981,426

# Highlighted Department Services

- **North Branch Jail:** Begin jail construction process
- **Leveraging Technology:** Establish technology in the field inclusive of web interface and body cameras to maximize the abilities and interactions of Sheriff personnel in the field
- **Community Policing Enhancements:** Maximize community policing strategies through engagement and outreach events.

# Updates/Special Issues

- **Replacement of Jail Management System**
  - **Included in 2015 – 2020 Capital Improvement Program**
  - **\$860,000 estimated cost**
  - **Critical need in anticipation of North Branch Jail**

# CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
CEO Recommended Expansions				
NONE				

# Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>Presented at April Workshops</b>				
<b>Increased Overtime for SMBJ</b> – Allows 2 Custody Deputies to return to their primary assignments at the Santa Maria Branch Jail after budget reductions during FY 2014-15	0.00	\$202,572		
<b>Business Analyst</b> - Hire a Business Systems Analyst for data manipulation and analysis, AB109, law enforcement data merger and management	1.00	122,000		
<b>Enhance Fiscal Staff</b> – Converts a Supervising Account to Program Business Leader, and an existing Accountant I to a Cost Analyst, to better reflect the growth in size and complexity of the Sheriff's Office.	0.00	33,254		
<b>Main Jail Custody Deputies</b> – Adds 18 Custody Deputy positions to the Main Jail in response to a staffing study noting deficiencies in the current staffing model.	18.00	1,924,110		
<b>Increase Sworn Management</b> – Restores the funding for several sworn management positions lost during the recession, including a Chief Deputy Sheriff, one Sheriff's Commander, and two Sheriff's Lieutenants.	4.00	1,149,776		
<b>Deputy Sergeant</b> – Restores the Deputy Sergeant position to the Sheriff's Gang Team.	1.00	201,811		
<b>Deputy Sheriff, Special Duty</b> – Adds a position to be assigned as Tactical Officer at the Alan Hancock Academy, providing training and hands-on guidance.	1.00	176,391		
<b>North Branch Jail Team</b> – Adds two Custody Sergeants, two Custody Deputies, Special Duty, and an AOP Senior to assist the NBJ Team.	4.33	616,634		
<b>North Branch Jail Custody Deputies</b> - Begins the first of four sworn recruitments to bring staff on in preparation of the new jail facilities, hiring 12 CDs in February 2016, for a net FTE of 5.00 in FY 2015-16. The full cost of 12 FTE in FY 2016-17 will be \$1.3 million.	5.00 <del>12.00</del>	554,878 <del>1,282,740</del>		
<b>Added Since April Workshops</b>				
<b>NONE</b>				

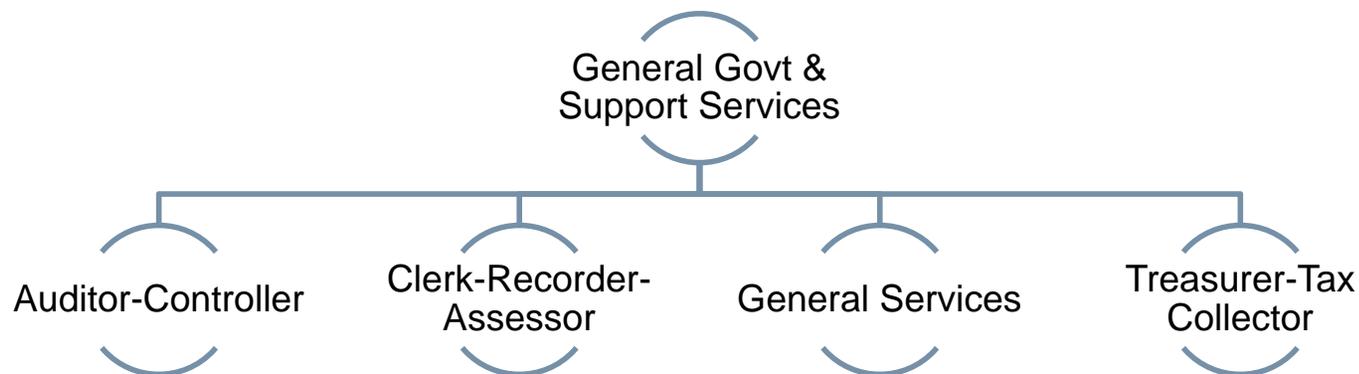
# 2015-2017

## BUDGET HEARINGS

### FUNCTIONAL GROUP OVERVIEW

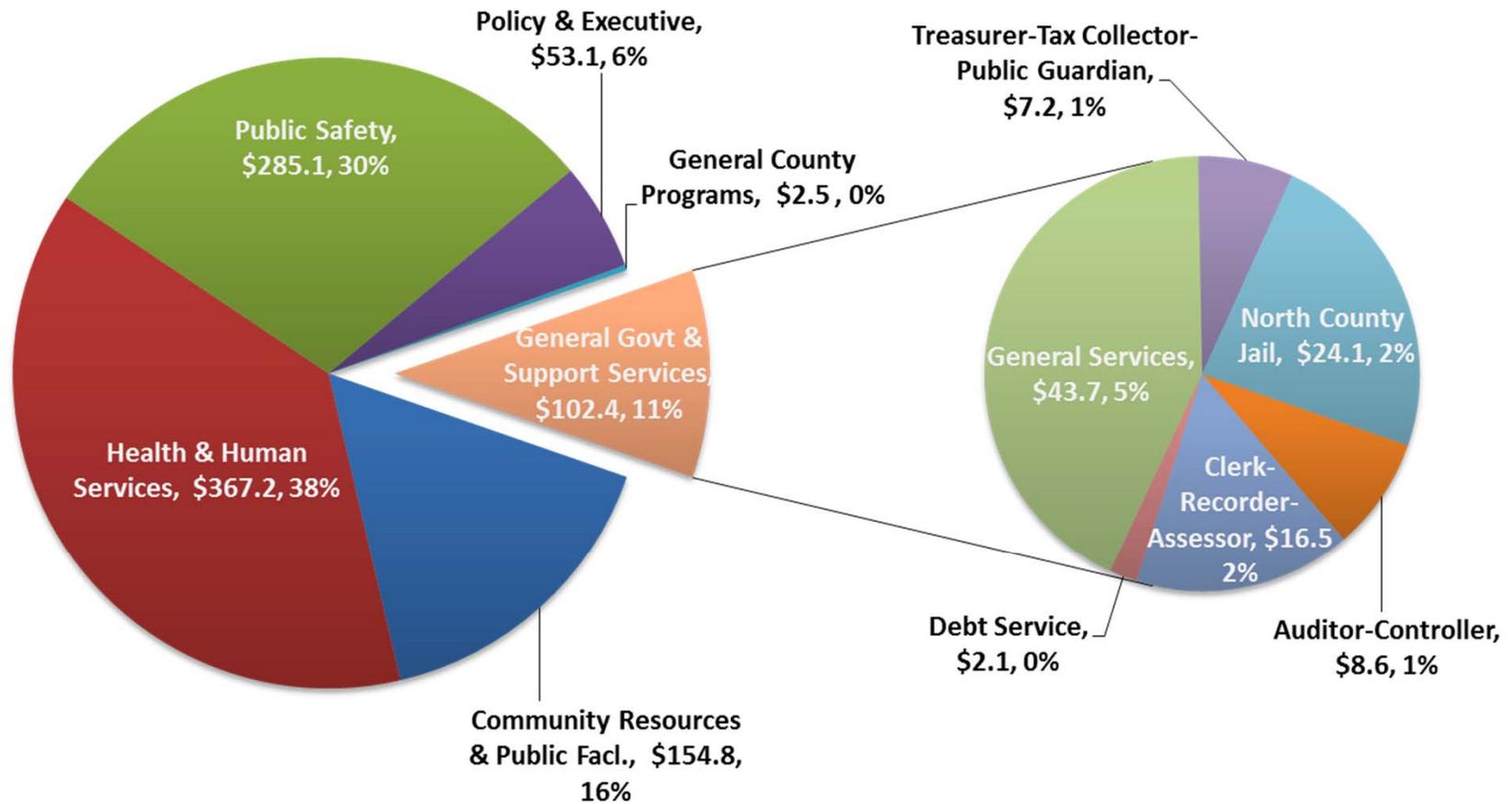
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## General Government & Support Services



# Functional Group Expenditures

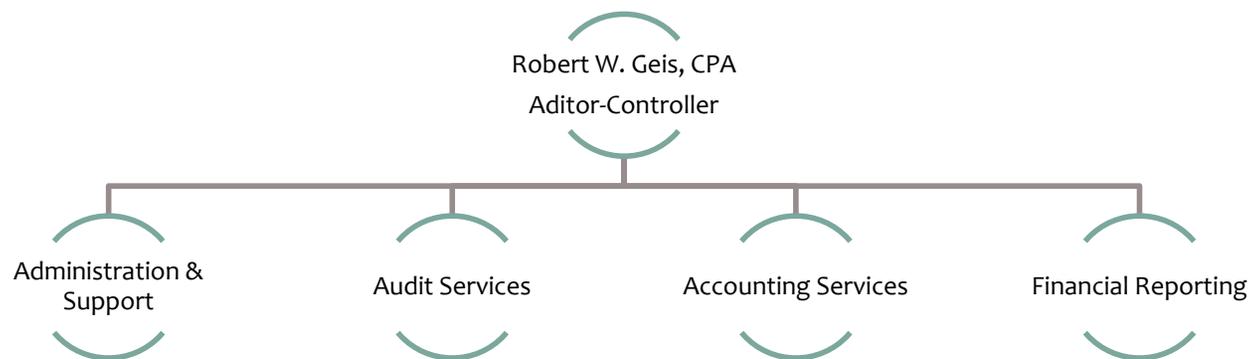
Operating Expenditures  
(in millions)



# 2015-2017 BUDGET UPDATES

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## Auditor Controller



# Summary – No Changes Since Workshops

- Operating \$ 8,626,702
- Capital \$ 10,000
- General Fund \$ 7,278,800
- FTE's 49.2
- One Time Use of Fund Balance  
\$ 443,462
- Expansion Requests \$ 184,100 offset by  
90,000 return of one-time Program Restoration
- A-C General Revenue Cost Allocation  
increased \$675,000 to \$2,883,000

# Highlighted Department Services

- **Property Tax Project:** Complete redesign of processes and deployment of software. Replaced a 35 year mainframe system.
- **Public Portal:** Provides transparency in the numbers with narrative context in the Recommended and Adopted budgets.
- **North County Jail and STARR:** Ongoing accounting expertise, accounting support, grant compliance, and training for this major County project.

# Updates/Special Issues

**NONE**

# CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>CEO Recommended Expansions</b>				
<b>Accountant Auditor</b> - This adjustment provides ongoing funding to replace one-time funding that was added in FY14-15 for an Accountant Auditor position, which will be partially recovered through cost allocation in future years. The position was added last year and therefore the FTE count does not need to be adjusted.		92,000		

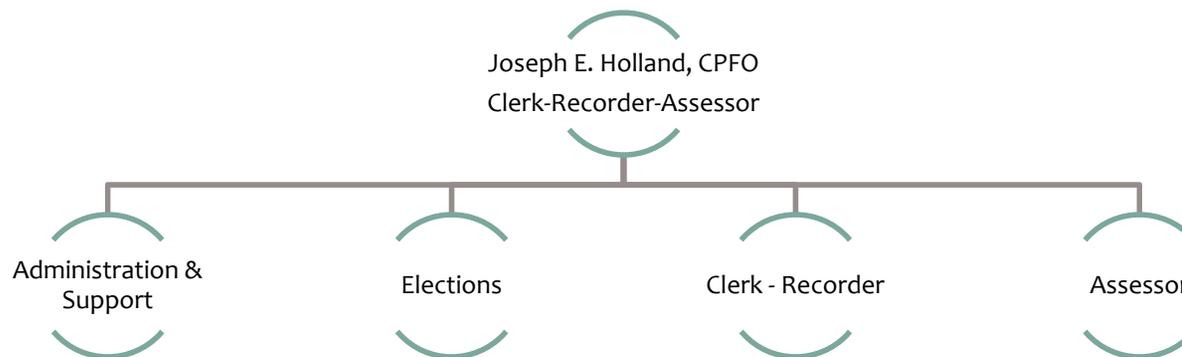
# Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>Presented at April Workshops</b>				
<b>Accountant Auditor</b> - This adjustment provides ongoing funding to replace one-time funding that was added in FY14-15 for an Accountant Auditor position, which will be partially recovered through cost allocation in future years. The position was added last year and therefore the FTE count does not need to be adjusted.		92,000		
<b>Added Since April Workshops</b>				
NONE				

# 2015-2017 BUDGET WORKSHOP

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## Clerk-Recorder-Assessor



# Summary

- Operating \$16,542,401
- Capital \$153,000
- General Fund \$10,493,000
- FTE's 96.4
- Service Level Reductions \$0
- Expansion Requests \$209,474 (2 FTEs)

# Highlighted Department Services

- **Electronic Filing Campaign Finance Reports:** - Post campaign finance reports online for public viewing for filings received in Fiscal Year 2015-2016 and provide ability to file campaign finance reporting forms electronically in FY2016-17.
- **Postmark +3 Vote By Mail Ballots:** Accept vote by mail ballots as timely if received within three (3) days of the election and the ballots are postmarked as of Election Day. In absence of a postmark, the elections official may accept the ballot if it is signed and dated by election day and received within the three day period following the election.
- **Conditional Voter Registration** Permit eligible registrants to register to vote in the office of the elections official between the fourteenth day before the election through the close of polls on election day and cast a conditional provisional ballot to be processed once the registrant has been verified through the statewide database. New law becomes operative in January.

# Updates/Special Issues

Property Tax Update

# CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
CEO Recommended Expansions				
None				

# Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>Presented at April Workshops</b>				
<b>Appraiser</b> - This adjustment adds 1.0 FTE within Assessor Program to assist with property appraisals and timely development of the County's annual property tax roll.	1.0	\$100,452		
<del><b>Admin Office Professionals</b> - This adjustment adds 2.0 FTEs within Elections Program to limit the risk of liability to the County associated with continuing to have critical election functions understaffed and/or staffed with inexperienced seasonal employees. <b>WITHDRAWN</b></del>	2.0	\$123,956		
<del><b>Mapping/GIS Analyst</b> - this adjustment adds 1.0 FTE within Assessor &amp; Elections Programs to support mapping/GIS functions to support increased workload and create better service delivery.</del>	1.0	\$109,022		
<b>Added Since April Workshops</b>				
None				

# 2015-2017 BUDGET UPDATES

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## General Services



## **Summary – No Changes Since Workshops**

- Operating \$43,736,846
- Capital \$8,953,666
- General Fund \$8,775,600
- FTE's 117.0
- One Time Use of Fund Balance \$158k
- No Service Level Reductions
- Expansion Requests \$6.1M

# Highlighted Department Services

- **Arroyo Burro Restroom Improvement**  
Project: Complete infrastructure replacement project in park serving an estimated 1.3M visitors annually.
- **Courthouse Elevator Accessibility:** Provide accessibility to the Courthouse tower observation deck to an estimated 200,000 visitors annually.
- **Design of New Fire Station 41 to serve the Cuyama Valley and Highway 166 corridor.**

# Updates/Special Issues

**NONE**

# CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>CEO Recommended Expansions</b>				
<b>General Services Projects</b> - This adjustment adds an Assistant Director position to the General Services Department and is necessary due to the increased workload and high priority, short turnaround projects. Additional leadership is also needed for the NBJ facilities, Countywide strategic planning, and execution of Capital improvement and maintenance efforts in facilities and parks. The cost of this position will be partially offset through cost allocation and direct departmental billings.	1.00	196,445		
<b>Maintenance Project Funding</b> – Board adopted 18% Maintenance Funding policy and one-time increase to fund maintenance projects.		\$300,000	\$150,000	

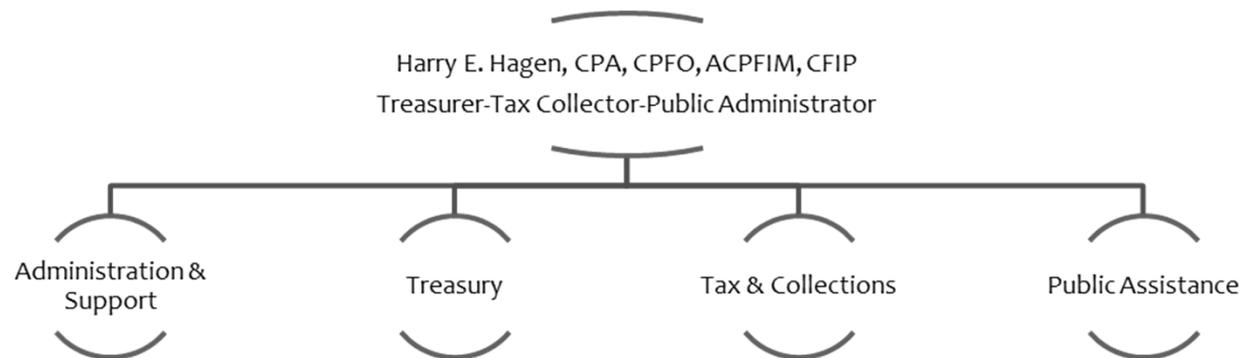
# Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>Presented at April Workshops</b>				
<b>Renewal Maintenance Funding</b> - This is a priority to implement the recommendations identified in the Roy Jorgensen Associates, Inc Maintenance Management Report. Original need is \$5.7M, the CEO has allocated an additional \$450k, reducing balance to \$5.25M.	0		\$5,250,000	
<b>Added Since April Workshops</b>				
<b>Isla Vista Community Center project</b> - renovate a building located at 976 Embarcadero Del Mar in Isla Vista to become the Isla Vista Community Center.	0		483,000	

# 2015-2017 BUDGET UPDATES

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## Treasurer-Tax Collector- Public Administrator



# Summary – No Changes Since Workshops

- Operating \$7,245,435
- Capital \$457,191
- General Fund \$3,453,100
- FTE's 43.5
- One Time Use of Fund Balance \$36,892
- Service Level Reductions \$0
- Expansion Requests \$51,354

# Highlighted Department Services

- **Property taxes:** Replaced the antiquated mainframe system and successfully integrated the property tax payment website, cashiering and mortgage lender files allowing for the timely collection of the annual secured and unsecured property taxes.
- **Debt administration:** Refunded the 2005 Certificates of Participation, saving the County \$1.2 million.
- **Veterans' Services:** Expanded staffing to address increasing need for services in community. Veterans' Services staff filed claims that resulted in over \$10 million in new and retroactive benefits.

# Updates/Special Issues

**NONE**

# CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>CEO Recommended Expansions</b>				
<b>Veterans Services Officer</b> - This adjustment increases the Veterans Services Officer from half time to full time (full time cost is approximately \$71,000).	0.50			51,354

# Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>Presented at April Workshops</b>				
NONE				
<b>Added Since April Workshops</b>				
NONE				

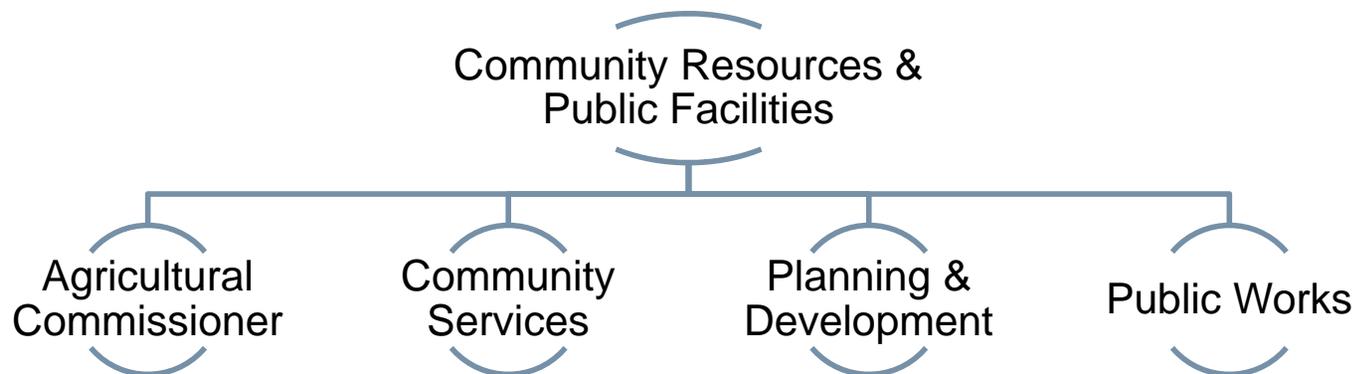
# 2015-2017

## BUDGET HEARINGS

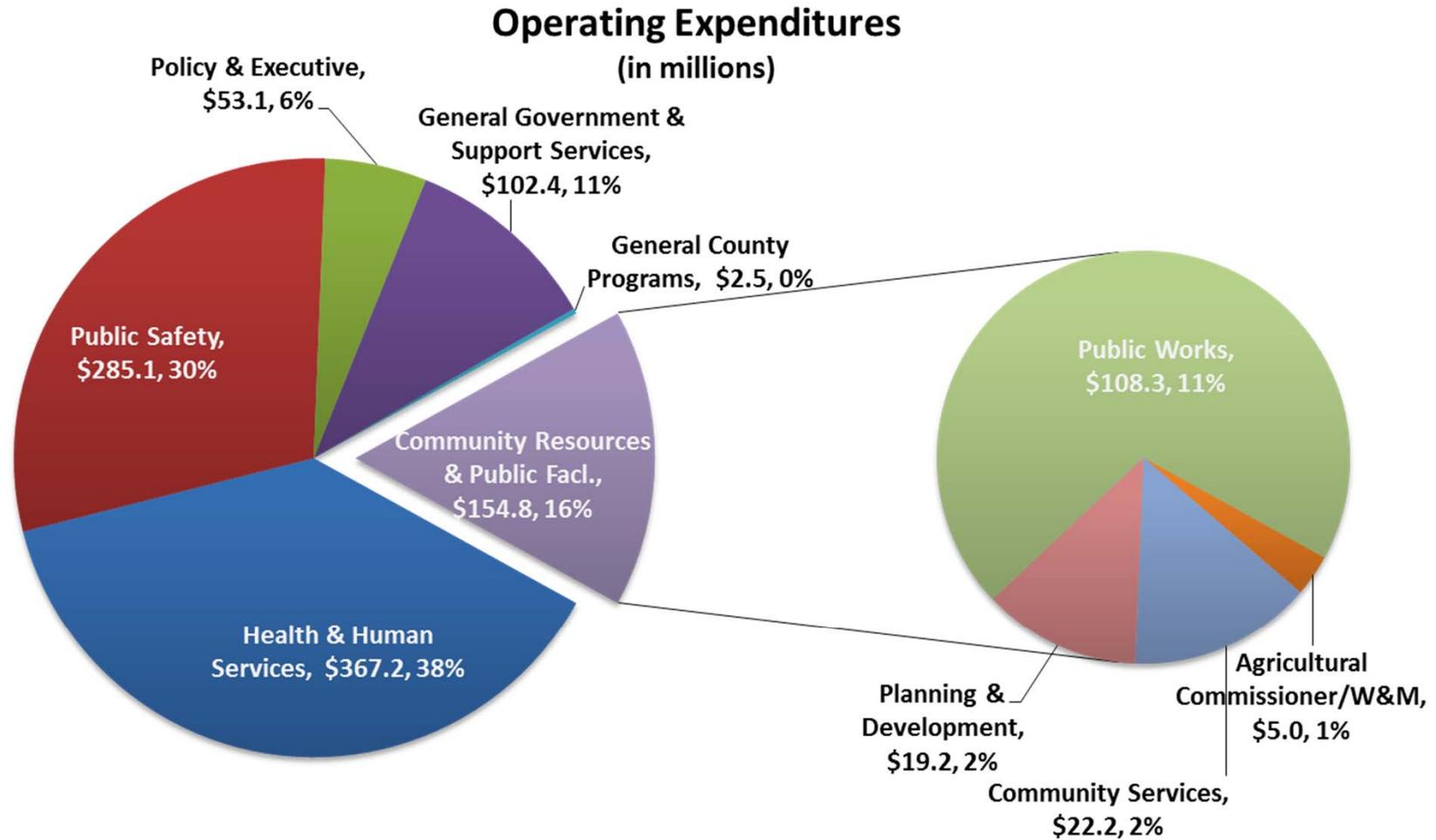
### FUNCTIONAL GROUP OVERVIEW

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## Community Resources & Public Facilities



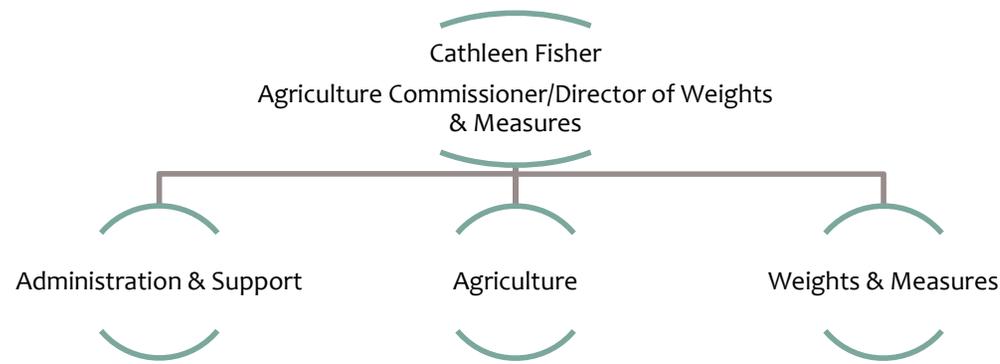
# Functional Group Expenditures



# 2015-2017 BUDGET UPDATES

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## Agricultural Commissioner



# Summary – No Changes Since Workshops

- Operating \$5,040,098
- Capital \$0
- General Fund \$1,616,500
- FTE's 33.0
- One Time Use of Fund Balance \$100,000
- Service Level Reductions \$0
- Expansion Requests \$0

# Highlighted Department Services

- **Invasive Pest Protection:** Protect the local agriculture industry and the environment from invasive pests
- **Biologist Training:** Conduct training to get licenses and certifications and establish biologist positions to maintain core service levels and ensure our department's succession planning.
- **Protect public from pesticide exposure:** Expand outreach and training to include structural PCO's and maintenance gardener.
- **Consumer protection:** Provide outreach to public and businesses on ensuring accuracy of retail transactions and fair competition in the marketplace.

# Updates/Special Issues

None

# CEO Recommended Expansions

Department Has No Expansion Requests

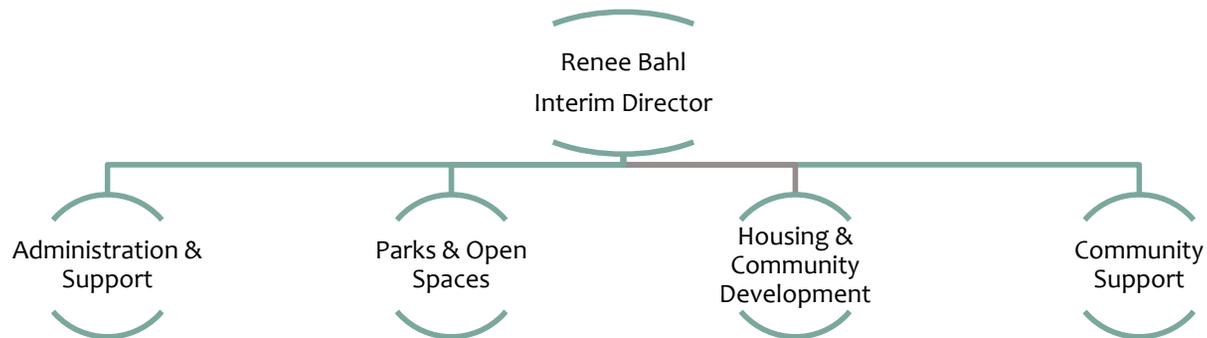
# Expansions Deferred to Hearings

Department Has No Expansion Requests

# 2015-2017 BUDGET WORKSHOP

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## Community Services Department



# Summary

- Operating \$22,242,580
- Capital \$2,062,200
- General Fund \$8,536,400
- FTE's 99.70
- One Time Use of Fund Balance \$102K
- Service Level Reductions \$165K
- Expansion Requests ~~\$3.675M~~ \$4.507M

# Highlighted Department Services

- **Capital Improvement Projects:** Improve visitor experience at heavily visited Cachuma Lake (cabins), Jalama (restrooms), and Arroyo Burro (restrooms) parks.
- **Affordable Housing:** Complete Casa De Las Flores for low-income and farmworker families in Carpinteria and the Solvang Senior Apts. using federal HOME funds.
- **Affordable residential energy services:** Ensure access to affordable energy upgrade opportunities through the Tri-county emPower program.

# Updates/Special Issues

- Libraries Funding – Per Capita Funding levels
- Cachuma Ranger Expansion Options
- Goleta Beach – Coastal Commission Permit
- CCA – Community Choice Aggregation

# Library - Per Capita Funding Options

Description	Total Funding	per Capita	Incremental Increase
Current Funding	\$ 2,948,403	\$ 6.80	\$ -
\$0.10 increase	\$ 2,990,442	\$ 6.90	\$ 42,040
\$0.50 increase	\$ 3,163,801	\$ 7.30	\$ 215,399
\$1.00 increase	\$ 3,380,500	\$ 7.80	\$ 432,098

## Potential funding options;

- Current Library funding is \$6.80 per capita, for a total cost of \$2,948,403.
- Additional funding of \$100K would result in \$0.23 increase per capita.
- For every \$1.00 per capita increase to the unincorporated population only, it would cost an additional \$137,475.
- Staff recommends that the BOS to continue to fund libraries with the existing per capita formula methodology. Staff, in conjunction with Library Directors and Library Advisory Committee will come forward with other funding allocation options in early 2016.

# Goleta Beach CCC Permit

- Goleta Beach Adaptive Management Plan Elements
  - 20 year coastal development permit to retain revetment
  - Retain no cost parking
- Prior to CCC permit issuance
  - \$40K one-time cost covered by existing CIAP grant
    - Baseline Beach Profile Survey
    - Creation of Management Plan
    - Obtain correlated State and Federal permits
- After permit issuance
  - \$30K annual costs
    - Monthly monitoring by County staff
    - Semi-annual Coastal Engineer Beach Profile Surveys
    - Annual report by Civil Engineer
  - Beach nourishment as needed (costs not included)

# Community Choice Aggregation

- Board received report on May 5 and directed staff to evaluate costs
- CCA allows communities to offer procurement service to electric customers within their boundaries
- If approved, the budget enhancement request would allow the County to begin Phase 1 of potential implementation
  - One time costs (\$335K)
    - A technical feasibility study
    - Community engagement
    - Program development
  - Ongoing costs (\$165K)
    - Project management

# CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>CEO Recommended Expansions</b>				
<b>Information Technology Support</b> – Provides additional information technology support to assist department in providing public information to over 557,000 website visitors and manage 32,000 online reservations.	1.00	\$ 71,000		
<b>Homeless Shelters</b> – Maintain same level of funding to Homeless Shelters as prior Fiscal Year.		\$165,000		
<b>Libraries</b> - Increase Library per capita contributions to the Board-approved FY 2012-13 level of \$6.90.		\$42,000		
<b>Maintenance Project Funding</b> – Board adopted 18% Maintenance Funding policy and one-time increase to fund maintenance projects.		\$300,000	\$150,000	

# Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>Presented at April Workshops</b>				
<b>Cachuma Lake Rangers</b> - This adjustment adds 2.0 FTEs for overnight coverage at Cachuma Lake for additional safety and customer service	2.0	\$199,000		
<b>Jalama Beach Ranger</b> – This adjustment restores funding at Jalama Beach for Ranger II position for safety and customer service.	1.0	\$99,500		
<b>Tree Program</b> – This adjustment provided funding to address the annual inventory and maintenance of dead and dying trees in County Parks.		\$100,000		
<b>Federal Grant Assistance</b> – The adjustment provides HCD with additional expertise and technical assistance to comply with federal regulations and policies.			\$50,000	
<b>Maintenance:</b> This adjustment provides additional funds for maintenance to expedite the 5 year estimated deferred maintenance needs as identified in the Jorgensen Report. The \$2.65M reflects the current year additional funding of \$450K.			<del>\$2,800,000</del> \$2,650,000	
<b>Energy &amp; Climate Action Plan</b> – This adjustment adds 1 FTE to implement and coordinate Energy and Climate Action Plan program (ECAP), managed through the emPower team. BOS approved ECAP June 2, 2015.	1.0	\$150,000		

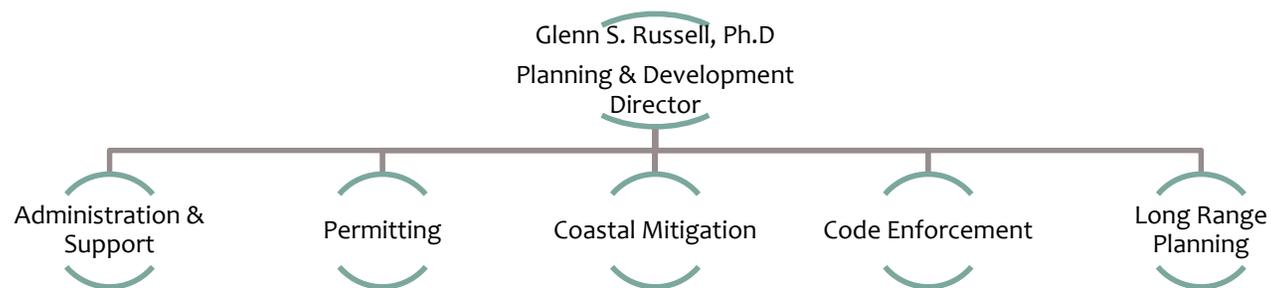
# Expansions Deferred to Hearings - Continued

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>Added Since April Workshops</b>				
<b>Added</b> - Requests \$30K ongoing GFC funding for Goleta Beach monthly monitoring and semi-annual surveys as required by recent California Coastal Commission (CCC) permit approval to retain the Goleta Beach revetment.		\$30,000		
<b>Added</b> - Community Choice Aggregation (CCA) – Phase 1 feasibility evaluation. Technical studies, modest community engagement and program development. 1.2 FTE for ongoing program management. (\$500K total, \$335K one-time, \$165K on-going)	1.2	\$165,000	\$335,000	
<b>Withdrawn</b> – Extra Help Ranger for extended coverage at Arroyo Burro/Goleta Beach during summer months. Department has identified funding for this adjustment and has submitted a Final Budget Adjustment to add it to the FY 2015-16 budget	0.5			

# 2015-2017 BUDGET UPDATES

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## Planning & Development



## **Summary – No Changes Since Workshops**

- Operating \$19,169,041
- Capital \$36,000
- General Fund Contribution  
\$4,664,400
- FTEs 89.9
- No One-time Use of Fund Balance
- No Service Level Reductions

# Highlighted Department Services

- **Energy and Climate Action Plan (ECAP):** Help existing homeowners achieve energy and cost savings through the recently approved ECAP emphasizing education, incentives, and voluntary measures
- **Community Planning:** Continue to address emerging and long term quality of life issues through the development of policies, ordinances and community plans
  - Gaviota Coast Plan
  - Montecito Design Guidelines
  - Eastern Goleta Valley Community Plan
  - Winery Ordinance
  - Isla Vista Master Plan
  - Santa Claus Lane Streetscape and Beach Access Improvements
  - Hollister Avenue Streetscape Plan
- **Microfiche Digitization Project:** Provide the public online access to historical property permit records currently available only on difficult to access microfiche

# Updates/Special Issues

## Short Term (Vacation) Rentals-

- Added to the P&D Work Program During Budget Workshop
- Develop Ordinance for Regulation of Existing and Future Short Term Rental of Residences

# CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>CEO Recommended Expansions</b>				
NONE				

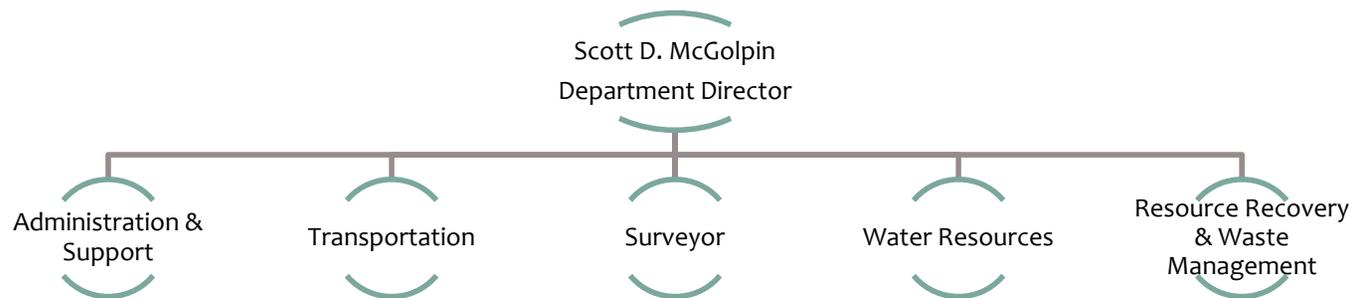
# Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>Presented at April Workshops</b>				
NONE				
<b>Added Since April Workshops</b>				
NONE				

# 2015-2017 BUDGET UPDATES

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## Public Works



## Summary – No Changes Since Workshops

- Operating \$108,311,000
  - Includes \$21,790,000 in Roads Capital
- Major Capital \$21,837,000
- General Fund \$3,107,000
- FTE's 282.75
- One Time Use of Fund Balance \$27,965,000
- Service Level Reductions TBD/Potential FY 16-17
- Expansion Requests \$2,930,000

# Highlighted Department Services

- EIR approval for the **Tajiguas Resource Recovery Project** and the approval of the necessary agreements to manage the facility.
- Continue to pursue partnerships to utilize cost effective **pavement preservation** strategies to maximize revenue usage.
- Promote a stable **water supply** for purveyors by engaging in statewide efforts and coordinating with partners.

# Updates/Special Issues

## Purpose of Flood Control District Funding

- Flood Control established “to provide for the control of the flood and storm waters of said district”
- Focus on regional flooding issues
- Provides capital improvements and maintenance of channels and flood control facilities in Cities and unincorporated areas of the County
- Including construction of regional stormdrain projects such as the West Side Stormdrain (SB), Lompoc Stormdrains, and recently a planned stormdrain in Isla Vista

# CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>CEO Recommended Expansions</b>				
<b>Maintenance for Roads</b> - One-time funding to partially offset State gas tax losses. (This is in addition to the \$500k GF received annually for Roads, per adopted BOS policy).			1,400,000	
<b>Maintenance for Roads 18% funding</b> - It is recommended that Roads receives half the portion of the Board-adopted 18% Maintenance Funding Policy.		600,000		

# Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
<b>Presented at April Workshops</b>				
<b>Maintenance for Roads</b> - One-time funding to partially offset State gas tax losses. (This is in addition to the \$500k GF received annually for Roads, per adopted BOS policy).			900,000	
<b>Added Since April Workshops</b>				
NONE				