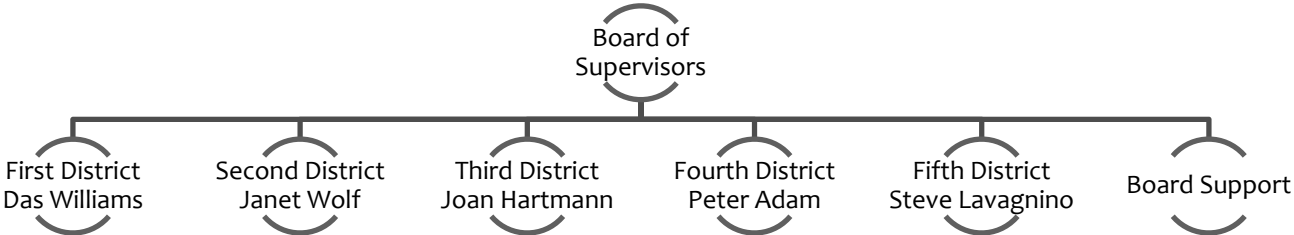


# Board of Supervisors



*RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART*

|                  |                     |
|------------------|---------------------|
| <b>Operating</b> | <b>\$ 3,163,500</b> |
| <b>Capital</b>   | <b>\$ 0</b>         |
| <b>FTEs</b>      | <b>20.0</b>         |



# Board of Supervisors

## Department

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### *MISSION STATEMENT*

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

### *DEPARTMENT DESCRIPTION*

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A five-member Board of Supervisors governs County services for a population of approximately 450,000 residents. Each board member is elected for a four-year term and represents a geographic district. The position of Chairperson is elected annually among the five members. The Board generally convenes in regular session on three Tuesdays each month. Two of these meetings are held in Santa Barbara and one in Santa Maria. The Board sets policy for County departments, oversees a budget of over \$1.0 billion, and adopts ordinances on local matters, as well as land use policies that affect unincorporated areas (areas outside of cities).

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

The second supervisorial district includes the unincorporated areas of the eastern Goleta Valley (and its foothills) and over ½ of the City of Goleta, including Goleta Old Town, portions of the City of Santa Barbara, and the Channel Islands.

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

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

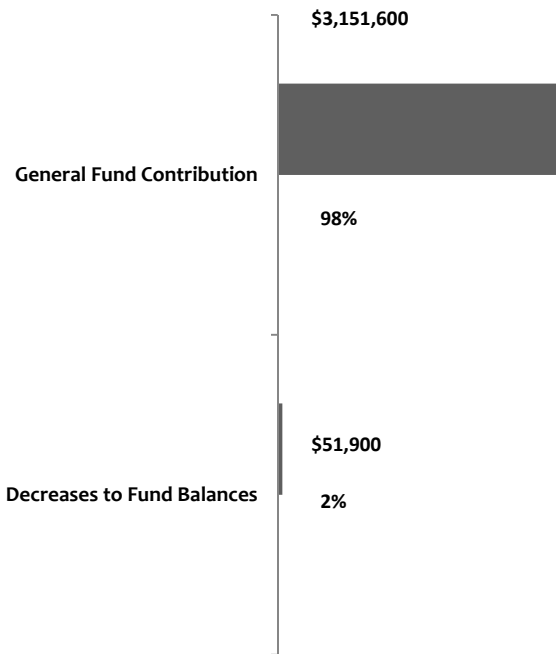
The fifth supervisorial district includes the rural areas of Garey, Sisquoc, and Tepusquet, as well as the City of Santa Maria.

# Board of Supervisors

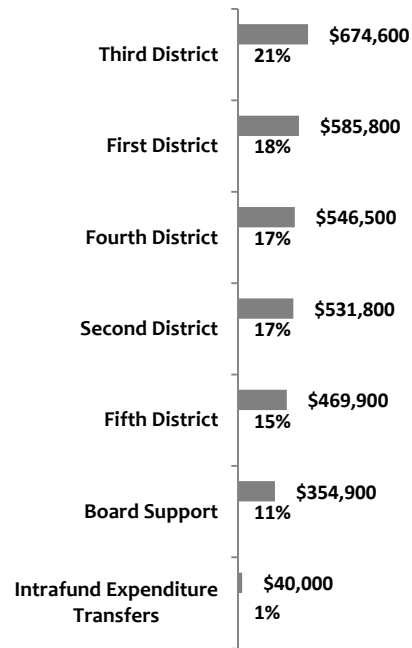
## Department

### RECOMMENDED SOURCES & USES OF FUNDS

#### Source of Funds - \$3,203,500

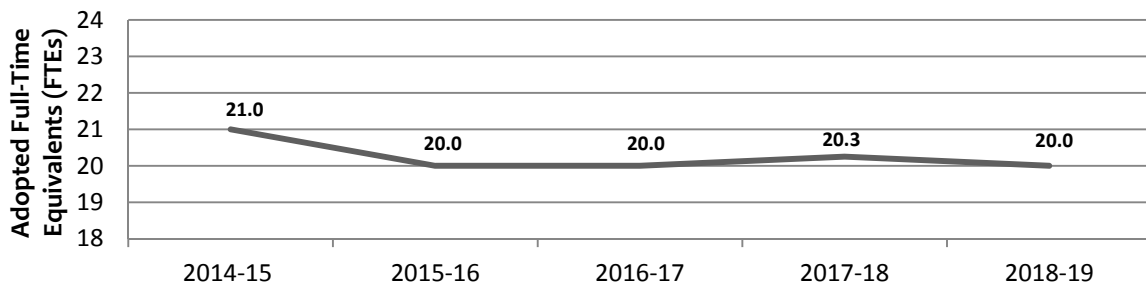


#### Use of Funds - \$3,203,500



### STAFFING TREND

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.



# Board of Supervisors

## Department

### BUDGET OVERVIEW

| Staffing Detail By Budget Program           | 2016-17<br>Actual   | 2017-18<br>Adopted  | 2017-18<br>Estimated<br>Actual | 2018-19<br>Recommended | Change From<br>FY17-18 Ado<br>to FY18-19 Rec |
|---|---------------------|---------------------|--------------------------------|------------------------|--|
| First District                              | 4.15                | 4.00                | 4.00                           | 4.00                   | -  |
| Second District                             | 3.31                | 3.50                | 3.50                           | 3.50                   | -  |
| Third District                              | 4.61                | 4.75                | 4.75                           | 4.50                   | (0.25)                                       |
| Fourth District                             | 4.00                | 4.00                | 4.00                           | 4.00                   | -  |
| Fifth District                              | 2.61                | 2.75                | 2.75                           | 2.60                   | (0.15)                                       |
| Board Support                               | 1.39                | 1.25                | 1.25                           | 1.40                   | 0.15   |
| <b>Total</b>                                | <b>20.07</b>        | <b>20.25</b>        | <b>20.25</b>                   | <b>20.00</b>           | <b>(0.25)</b>                                |
| <b>Budget By Budget Program</b>             |                     |                     |                                |                        |  |
| First District                              | \$ 591,862          | \$ 582,900          | \$ 561,800                     | \$ 585,800             | \$ 2,900                                     |
| Second District                             | 494,368             | 528,828             | 531,500                        | 531,800                | 2,972  |
| Third District                              | 636,994             | 670,615             | 665,300                        | 674,600                | 3,985  |
| Fourth District                             | 526,888             | 542,819             | 523,200                        | 546,500                | 3,681  |
| Fifth District                              | 449,719             | 465,348             | 482,400                        | 469,900                | 4,552  |
| Board Support                               | 261,237             | 310,962             | 296,800                        | 354,900                | 43,938                                       |
| <b>Total</b>                                | <b>\$ 2,961,068</b> | <b>\$ 3,101,472</b> | <b>\$ 3,061,000</b>            | <b>\$ 3,163,500</b>    | <b>\$ 62,028</b>                             |
| <b>Budget By Categories of Expenditures</b> |                     |                     |                                |                        |  |
| Salaries and Employee Benefits              | \$ 2,642,999        | \$ 2,725,358        | \$ 2,694,100                   | \$ 2,748,800           | \$ 23,442                                    |
| Services and Supplies                       | 115,183             | 139,723             | 124,500                        | 129,200                | (10,523)                                     |
| Other Charges                               | 202,885             | 236,391             | 242,400                        | 285,500                | 49,109                                       |
| <b>Total Operating Expenditures</b>         | <b>2,961,068</b>    | <b>3,101,472</b>    | <b>3,061,000</b>               | <b>3,163,500</b>       | <b>62,028</b>                                |
| Intrafund Expenditure Transfers (+)         | 32,315              | 50,128              | 35,000                         | 40,000                 | (10,128)                                     |
| Fund Balance Impact (+)                     | 85,047              | -                   | 55,600                         | -                      | -  |
| <b>Total</b>                                | <b>\$ 3,078,430</b> | <b>\$ 3,151,600</b> | <b>\$ 3,151,600</b>            | <b>\$ 3,203,500</b>    | <b>\$ 51,900</b>                             |
| <b>Budget By Categories of Revenues</b>     |                     |                     |                                |                        |  |
| Miscellaneous Revenue                       | \$ 130              | \$ -                | \$ -                           | \$ -                   | \$ -   |
| <b>Total Operating Revenues</b>             | <b>130</b>          | <b>-</b>            | <b>-</b>                       | <b>-</b>               | <b>-</b>                                     |
| Decreases to Fund Balances                  | -                   | -                   | -                              | 51,900                 | 51,900                                       |
| General Fund Contribution                   | 3,078,300           | 3,151,600           | 3,151,600                      | 3,151,600              | -  |
| <b>Total</b>                                | <b>\$ 3,078,430</b> | <b>\$ 3,151,600</b> | <b>\$ 3,151,600</b>            | <b>\$ 3,203,500</b>    | <b>\$ 51,900</b>                             |

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

# Board of Supervisors

## Department

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### *CHANGES & OPERATIONAL IMPACT: 2017-18 ADOPTED TO 2018-19 RECOMMENDED*

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#### **Staffing**

- -0.25 FTE Decrease as a result of decreasing a Board Administrative Assistant from 0.75 FTE to 0.50 FTE.

#### **Expenditures**

- Net operating expenditure increase of \$62,000 primarily due to:
  - +\$49,100 increase Other Charges due primarily to increased general liability insurance premiums experienced across the County.
  - +\$23,400 increase in Salaries and Employee Benefits to fund 20.0 FTEs.
  - -10,500 decrease in services and supplies primarily related to technology upgrades completed in FY 2017-18.
- Net non-operating expenditure decrease of \$10,100:
  - -\$10,100 decrease in the Intrafund Expenditure Transfer to the County Executive Office for information technology (IT) support.

These changes result in Recommended operating expenditures of \$3,163,500, non-operating expenditures of \$40,000, resulting in total expenditures of \$3,203,500. Non-operating expenditures include Intrafund Expenditure Transfers.

#### **Revenues**

- Net non-operating revenue increase of \$51,900 due to a one-time release of fund balance to cover a structural imbalance.

Total revenues of \$3,203,500 consist entirely of General Fund Contribution and Decreases to Fund Balances.

### *RELATED LINKS*

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

# Board of Supervisors

## Program

### FIRST DISTRICT

The First District Supervisor is elected for a four-year term and represents the City of Carpinteria, portions of the City of Santa Barbara, and the unincorporated areas of Carpinteria Valley, Summerland, Montecito, Mission Canyon, and the Cuyama Valley.

### Staffing

| Staffing Detail By Budget Program | 2016-17<br>Actual | 2017-18<br>Adopted | 2017-18<br>Estimated<br>Actual | 2018-19<br>Recommended | Change From<br>FY17-18 Ado<br>to FY18-19 Rec |
|-----------------------------------|-------------------|--------------------|--------------------------------|------------------------|--|
| SUPERVISOR ELECTIVE               | 1.04              | 1.00               | 1.00                           | 1.00                   | -  |
| EXECUTIVE STAFF ASST              | 1.04              | 1.00               | 1.00                           | 1.00                   | -  |
| BOS ADMIN ASST                    | 2.08              | 2.00               | 2.00                           | 2.00                   | -  |
| Total                             | 4.15              | 4.00               | 4.00                           | 4.00                   | -  |

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

### Revenue & Expenditures

| Budget By Categories of Expenditures    | 2016-17<br>Actual | 2017-18<br>Adopted | 2017-18<br>Estimated<br>Actual | 2018-19<br>Recommended | Change From<br>FY17-18 Ado<br>to FY18-19 Rec |
|---|-------------------|--------------------|--------------------------------|------------------------|--|
| Salaries and Employee Benefits          | \$ 555,001        | \$ 546,814         | \$ 519,500                     | \$ 544,000             | \$ (2,814)                                   |
| Services and Supplies                   | 16,775            | 10,401             | 15,600                         | 11,100                 | 699  |
| Other Charges                           | 20,086            | 25,685             | 26,700                         | 30,700                 | 5,015  |
| Total Operating Expenditures            | 591,862           | 582,900            | 561,800                        | 585,800                | 2,900  |
| Intrafund Expenditure Transfers (+)     | 2,843             | 5,948              | 1,500                          | 3,000                  | (2,948)                                      |
| Total Expenditures                      | \$ 594,704        | \$ 588,848         | \$ 563,300                     | \$ 588,800             | \$ (48)                                      |
| <b>Budget By Categories of Revenues</b> |                   |                    |                                |                        |  |
| General Fund Contribution               | 604,892           | 588,848            | 588,800                        | 588,800                | (48)   |
| Total Revenues                          | \$ 604,892        | \$ 588,848         | \$ 588,800                     | \$ 588,800             | \$ (48)                                      |

### 2017-18 Anticipated Accomplishments

- Responded timely to constituent concerns, partnered with other local governments and community organizations and conducted targeted outreach including weekly office hours in Carpinteria.
- Coordinated a community meeting between mental health advocates, the faith community, and the Behavioral Wellness Department regarding increased outreach to Carpinteria.
- Actively participated in the formation meetings for the Cuyama Groundwater Sustainability Agency to ensure fair representation for the community.

# Board of Supervisors

## Program

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

#### **2017-18 Anticipated Accomplishments (cont'd)**

- Elected as Chair of the Board of Supervisors for 2018.
- Responded timely to constituent concerns, partnered with other local governments and community organizations and conducted targeted outreach including weekly office hours in Carpinteria.
- Continued making appointments to Boards and Commissions to ensure diversity in representation of the First District and active participation and constituent engagement at every level of County government.
- Worked on an ordinance that would enable effective enforcement, protection of existing agriculture operations and neighborhoods, and revenue enhancement as a member of the Cannabis Ad Hoc Committee.
- Developed an agreement with the Santa Ynez Band of Chumash Indians that protects open space and the character of the Santa Ynez Valley while offsetting loss of revenue for the County as a member of the Chumash Ad Hoc Committee.
- Promoted the public safety of our County through coordination with County Deputy Sheriffs and Firefighters on strategies to maintain and enhance front line law enforcement, fire protection, and emergency response services.
- Worked with state officials to finally cap the leaking Becker Well and protect safe access to Summerland Beach.
- Continue to work on the planning and implementation of both regional and local transportation enhancements including the Highway 101 HOV Widening Project, parallel infrastructure improvements in the Montecito and Summerland communities, and worked to establish Commuter Rail service from Ventura to Goleta.
- Worked with Southern California Edison to include more renewable energy projects as a part of their Request for Proposals and continued to explore the feasibility of a Community Choice Energy program centered on renewable energy.
- Served on the Cuyama Groundwater Sustainability Agency and ensure long-term health and replenishment of the Cuyama Water Basin.
- Advocated for strategies to ensure long-term sustainable water policies that will better equip us to deal with long-term drought.
- Created a supplemental fund of \$180,000 to support smaller libraries throughout the County to prevent a reduction of hours or services.
- Responded to the Thomas Fire and subsequent January 9th debris flow in Montecito. Worked to keep constituents informed of potential dangers and resources, helped constituents evacuate, and supported first responders.

Supervisor Williams serves on the following Boards and Commissions:

- Represents Santa Barbara County on the California State Association of Counties (CSAC) Executive Board
- Chair of CSAC Health and Human Services Policy Committee
- Santa Barbara County Association of Governments (SBCAG)
- Santa Barbara County Air Pollution Control District (APCD)
- Beach Erosion Authority for Clean Oceans and Nourishment (BEACON)
- Multi-Jurisdictional Solid Waste Task Force
- Santa Barbara County Adult and Aging Network
- Behavioral Wellness Commission

# Board of Supervisors

## Program

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

- Chair of the Library Advisory Committee
- Central Coast Collaborative on Homelessness
- Legislative Program Committee

### **2018-19 Objectives**

- Continue working with the Montecito community on recovery and rebuilding after the January 9th debris flow.
- Continue working with the Carpinteria community on the rebuilding of the Arroyo Paredon bridge.
- Continue to staff the Montecito Resource and Recovery Center and hold weekly office hours in Carpinteria.
- Continue to do proactive outreach to constituents on critical First District issues.
- Continue to work with the Summerland community on improvements to Lookout Park.
- Continue to work with the Summerland and Montecito communities to prepare for the 101 HOV widening project and parallel infrastructure improvements.
- Continue to serve on the Cuyama Groundwater Sustainability Agency and take an active role in the development of a Groundwater Sustainability Plan that engages the whole community.
- Continue to work with the Library Advisory Committee and other stakeholders on the long-term sustainability of our public libraries.
- Continue to work with the Santa Barbara County Arts Commission to foster the connection between local government, artists, and the community.
- Work with local government agencies to remain proactive about disaster preparedness and sustainable development.
- Partner with local government agencies to expand environmental protection and reduce carbon emissions around the County.
- Work with stakeholders to ensure compliance with state law regarding access to water and clean restrooms for all farmworkers.
- Work to find long-term solutions to our County's budget issues and maintain the long-term fiscal health and sustainability of our County.
- Work with state officials to alter statewide programs to enable local governments to develop more renewable energy.
- Develop an ordinance that will allow for cost recovery for use of law enforcement officers in false alarm activation and response.
- Champion projects that will allow for increased train service through the Ventura/Santa Barbara County corridor.
- Work to expand mental health services offered in Carpinteria and Cuyama.
- Work with local agencies, community members, and the Barbareño Chumash community to preserve Hammond's Meadow.
- Support the Franklin Service Center and work with school districts to meet the needs of families across the First District.



# Board of Supervisors

## Program

### SECOND DISTRICT

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

### Staffing

| Staffing Detail By Budget Program | 2016-17<br>Actual | 2017-18<br>Adopted | 2017-18<br>Estimated<br>Actual | 2018-19<br>Recommended | Change From<br>FY17-18 Ado<br>to FY18-19 Rec |
|-----------------------------------|-------------------|--------------------|--------------------------------|------------------------|--|
| SUPERVISOR ELECTIVE               | 1.00              | 1.00               | 1.00                           | 1.00                   | -  |
| EXECUTIVE STAFF ASST              | 1.00              | 1.00               | 1.00                           | 1.00                   | -  |
| BOS ADMIN ASST                    | 1.31              | 1.50               | 1.50                           | 1.50                   | -  |
| Total                             | 3.31              | 3.50               | 3.50                           | 3.50                   | -  |

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

### Revenue & Expenditures

| Budget By Categories of Expenditures    | 2016-17<br>Actual | 2017-18<br>Adopted | 2017-18<br>Estimated<br>Actual | 2018-19<br>Recommended | Change From<br>FY17-18 Ado<br>to FY18-19 Rec |
|---|-------------------|--------------------|--------------------------------|------------------------|--|
| Salaries and Employee Benefits          | \$ 468,784        | \$ 498,614         | \$ 502,000                     | \$ 497,500             | \$ (1,114)                                   |
| Services and Supplies                   | 10,095            | 11,125             | 9,700                          | 11,100                 | (25)   |
| Other Charges                           | 15,489            | 19,089             | 19,800                         | 23,200                 | 4,111  |
| Total Operating Expenditures            | 494,368           | 528,828            | 531,500                        | 531,800                | 2,972  |
| Intrafund Expenditure Transfers (+)     | 1,101             | 5,949              | 1,500                          | 3,000                  | (2,949)                                      |
| Total Expenditures                      | \$ 495,468        | \$ 534,777         | \$ 533,000                     | \$ 534,800             | \$ 23  |
| <b>Budget By Categories of Revenues</b> |                   |                    |                                |                        |  |
| General Fund Contribution               | 518,926           | 534,777            | 534,800                        | 534,800                | 23   |
| Total Revenues                          | \$ 518,926        | \$ 534,777         | \$ 534,800                     | \$ 534,800             | \$ 23  |

### 2017-18 Anticipated Accomplishments

- Maintained a Second District office that is responsive to and respectful of all constituents.
- Communicated with constituents via the Second District website, Facebook, and e-newsletter to inform them of issues of interest and invite their participation and response.
- Regularly attended a wide variety of community events.
- Maintained relationships and awareness of issues with the neighboring cities of Santa Barbara and Goleta, and with community members and stakeholders in the unincorporated areas within the Second District.
- Worked to efficiently and effectively use public resources and maintain the long-term fiscal health and sustainability of our County.
- Prioritized public health and safety in policies and decision-making.
- Worked to insure continued progress on Highway 101 and participated in legislative advocacy in DC as SBCAG member.

# Board of Supervisors

## Program

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

#### **2017-18 Anticipated Accomplishments (cont'd)**

- Served on several boards and commissions, including:
  - Air Pollution Control District (APCD)
    - Basinwide Control Council
  - Beach Erosion Authority for Clean Oceans and Nourishment (BEACON)
  - Behavioral Wellness Psychiatric Health Facility (PHF) Governing Board (Alternate)
  - CenCal Health
  - Community Corrections Partnership
  - South Coast Task Force on Youth Safety
  - Juvenile Justice Coordinating Council
  - Local Agency Formation Commission (LAFCO)
  - National Association of Counties (NACO) (Alternate)
  - NACO Health Steering Committee
  - Retirement Board of the SB County Employees Retirement System (SBCERS) (Vice Chair)
  - Santa Barbara County Association of Governments (SBCAG) (Chair starting 1/10/18)
    - Coastal Express Policy Advisory Committee
    - South Coast Sub-Regional Committee
  - Santa Barbara County Child Care Planning Council
  - South Coast Task Force on Youth Safety
- As a member of the County Retirement Board, attended meetings and made decisions dealing with sound investment strategies, governance, and policy matters.
- During BOS budget deliberations, successfully advocated for reinstatement of some Social Services positions impacting child welfare.
- Appointed and reappointed members to represent the Second District on County Boards and Commissions, with an emphasis on expertise and diversity.
- Supported and remained engaged in local and tri-county energy initiatives and Regional Energy Network formation.
- Supported continued water conservation efforts and sustainability policies and practices.
- Initiated reconvening of the SBCAG HWY 154 Safety Committee with officials from Solvang, Buellton, Goleta and Third District, to address ongoing safety concerns on HWY 154.
- Promoted and supported public health issues regarding mental health, child safety, community well-being, and the Affordable Care Act.
- Continued to participate in Community Corrections Partnership and Juvenile Justice Commission, advocating for enhancements to increase rehabilitation, public safety, and reduce recidivism.
- Promoted alternatives to incarceration, solutions to reduce the number of mentally ill people in custody and relieve the chronic shortage of psychiatric beds in the County's Psychiatric Health Facility.
- Facilitated and participated in meetings between the Probation Department, US Forest Services, and General Services to expedite an amended and extended lease at Los Prietos Boys Camp.

# Board of Supervisors

## Program

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

#### **2017-18 Anticipated Accomplishments (cont'd)**

- Participated in the Government Alliance on Race and Equity (GARE) Learning Year.
- Attended Goleta Slough Management Committee meetings.
- Attended Environmental Coalition Committee meetings.
- Attended the 2017 Healthy Eating Active Living Summit.
- Attended the 2017 Central Coast Environmental Summit at UCSB.
- Remained engaged in the ongoing follow-up, monitoring, mitigation, and recuperation efforts related to the Plains Oil Spill and its recovery.
- Supported efforts to strengthen local, area, and state emergency response procedures and pipeline safety regulations.
- Advocated for the federal adherence to the current 2017-22 leasing program and exempting the Outer Continental Shelf off California's coast from new oil and gas development.
- Worked to ensure that environmental protections are in place within the County, and encourage strong community, neighborhood, environmental, and sustainability planning.
- Advocated for and achieved greater neighborhood protections, notifications, and other restrictions in newly adopted Cannabis land use ordinances.
- Advocated strongly for preservation of funding for the Goleta Library area.
- Worked collaboratively with the Public Works Department to achieve the following:
  - Repair of sidewalks and streets and replaced trees on several streets throughout the unincorporated Second District, including on Santa Paula Avenue and San Lucas Way in the Thunderbird Open Space vicinity, and on Patterson Avenue.
  - Enhancement of medians and parkways on Hollister Avenue and implementation of the Hollister Avenue/State Street Improvements Project.
  - Design and completion of improvements to the Puente Bridge neighborhood area, including sidewalk plan, lighting improvements, removal of old standpipe, and new fencing at the bridge.
  - Design and installation of a new pole craft fence at the corner of El Sueno Road and Calle Real to protect against illegal parking and vending, and to improve the corner's aesthetics.
  - Installation of a crosswalk flashing beacon on Cathedral Oaks Road at Ribera Drive, done in collaboration with the Foothill School PTA, for increased student and pedestrian safety.
  - Prioritized safe routes to school, and pedestrian and bicyclist safety.
  - Improved and expanded bike paths, including the Obern Trail Bike Path and celebrated the completion of and ribbon cutting for the San Jose Creek Bike Path.
  - Supported efforts to address issues related to overflow business parking in the Hollister/Modoc neighborhood area and oversized vehicles parking in various areas of the unincorporated Second district.
  - Ensured that CSA3 revenue was utilized to enhance and improve open spaces and parkways in the unincorporated area.
  - Celebrated the completion of the Goleta Beach County Park Bridge Replacement.

# Board of Supervisors

## Program

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

#### **2017-18 Anticipated Accomplishments (cont'd)**

- Stayed informed about and monitored key policies, programs, plans, and projects in the Second District.
- Worked collaboratively with the Parks Division/General Services to achieve the following:
  - Improved and enhanced pocket parks and open spaces, including water saving measures.
  - Initiated and encouraged community participation in the Community Service Department's development of a master plan for new San Marcos Public Park.
  - Supported new Coastal Development Permit applications for protections at Goleta Beach Park following extensive storm damage in Winter 2017.
  - Repair of damage caused by the Winter 2017 storm to the road by the Page Youth Center and Food Bank.
- Ongoing communication with County departments to stay informed about key projects and plans that are countywide as well as in the Second District specifically.
- Supported efforts of the Public Health Department and Animal Services to improve working and volunteer conditions, and to increase animal adoption and reduce euthanasia.
- Successfully advocated for acceptance of Coastal Commission modifications, allowing final adoption of the Eastern Goleta Valley Community Plan.
- Monitored implementation and environmental review processes of Eastern Goleta Valley Community Plan policies and programs.
- Monitored and supported the process of establishing the Eastern Goleta Valley as a Census Designated Place.
- Monitored and responded to issues related to the Whittier Fire, which erupted in the Second and Third District in July and burned approximately 20,000 acres.
- Supported the Thomas fire and debris flow emergency action and recovery efforts, and dedicated Second District staff time to assist at the EOC and LAC.
- Hosted student groups/classes at the Second District office and/or visit schools in the Second District to speak to classes, youth groups, and at special functions.
- Convened meeting with Goleta Mayor and staff, and County Community Services and CEO to begin negotiations for inclusion of CSA3 into newly formed Goleta Library District.
- Hosted an ongoing Second District Student Art Gallery in the Second District office to promote the arts and student artists.
- With the County Office of Arts & Culture and the Arts Commission, co-hosted "Second District Arts Conversation: Exploring & Discussion Public Art," a free community event focused on the importance and value of public art.
- Provided financial support to assist with animal evacuation and assistance during the Thomas Fire.
- Provided financial support to assist Santa Barbara Channelkeeper's efforts to sample and monitor the quality of ocean waters and sediment.

# Board of Supervisors

## Program

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

#### **2018-19 2018-19 Objectives**

- Seek completion of many of the priority projects noted above, including but not limited to:
  - San Marcos Public Park- next phase of development.
  - Probation Report and Resource Center upgrades and remodeling.
  - Improvements at County Service Area 3 Open Spaces, utilizing some CSA3 reserves.
  - Encouraging completion of Coastal Commission permitting process seeking final approval for protective devices installed at Goleta Beach County Park during 2016 Winter Storms.
  - Facilitating extension of lease agreement for another 20 years between County and Los Padres National Forest for Los Prietos Boys Camp.
  - Continue dialogue with Los Padres Forest and other stakeholders regarding ongoing concerns with the unregulated shooting site also known as “the Glass Factory”, due to safety and environmental concerns.
- Continue to participate in Community Corrections Partnership and Juvenile Justice Commission, advocating for enhancements to increase rehabilitation and public safety, while utilizing evidence-based practices to reduce incarceration and recidivism.
- Continue participation on numbers Boards and Committees, including:
  - Air Pollution Control District (APCD)
  - Beach Erosion Authority for Clean Oceans and Nourishment (BEACON)
  - Behavioral Wellness Psychiatric Health Facility (PHF) Governing Board (Alternate)
  - Community Corrections Partnership
  - South Coast Task Force on Youth Safety
  - Juvenile Justice Coordinating Council
  - Local Agency Formation Commission (LAFCO)
  - NACO Health Steering Committee
  - Retirement Board of the SB County Employees Retirement System (SBCERS) (Vice Chair)
  - Santa Barbara County Association of Governments (SBCAG)
    - Coastal Express Policy Advisory Committee
    - South Coast Sub-Regional Committee (Chair)
  - Santa Barbara County Child Care Planning Council
  - South Coast Task Force on Youth Safety
- Facilitate meetings between Santa Barbara School District, Sheriffs’ Department and CEO Office regarding safety concerns at San Marcos High School and potential reinstatement of School Resource Officer.
- Continue monthly meetings with all Department heads and weekly meetings with CEO, to insure knowledge of and input into issues and projects impacting County and Second District residents.

# Board of Supervisors

## Program

### THIRD DISTRICT

The Third District Supervisor is elected for a four-year term and represents the cities of Solvang, Buellton, Guadalupe, and a portion of the City of Goleta, as well as the unincorporated areas of the western Goleta Valley, the community of Isla Vista, the University of California at Santa Barbara, the Gaviota Coast, Vandenberg Air Force Base, the Santa Ynez, Lompoc and Los Alamos Valleys, and the communities of Santa Ynez, Ballard, Los Olivos, Los Alamos, Mission Hills, Mesa Oaks, Vandenberg Village, Tanglewood, and Casmalia.

### Staffing

| Staffing Detail By Budget Program | 2016-17<br>Actual | 2017-18<br>Adopted | 2017-18<br>Estimated<br>Actual | 2018-19<br>Recommended | Change From<br>FY17-18 Ado<br>to FY18-19 Rec |
|-----------------------------------|-------------------|--------------------|--------------------------------|------------------------|--|
| SUPERVISOR ELECTIVE               | 1.04              | 1.00               | 1.00                           | 1.00                   | -  |
| EXECUTIVE STAFF ASST              | 1.04              | 1.00               | 1.00                           | 1.00                   | -  |
| BOS ADMIN ASST                    | 2.53              | 2.75               | 2.75                           | 2.50                   | (0.25)                                       |
| Total                             | 4.61              | 4.75               | 4.75                           | 4.50                   | (0.25)                                       |

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

### Revenue & Expenditures

| Budget By Categories of Expenditures    | 2016-17<br>Actual | 2017-18<br>Adopted | 2017-18<br>Estimated<br>Actual | 2018-19<br>Recommended | Change From<br>FY17-18 Ado<br>to FY18-19 Rec |
|---|-------------------|--------------------|--------------------------------|------------------------|--|
| Salaries and Employee Benefits          | \$ 594,191        | \$ 624,504         | \$ 620,000                     | \$ 624,900             | \$ 396                                       |
| Services and Supplies                   | 13,149            | 13,900             | 12,600                         | 12,200                 | (1,700)                                      |
| Other Charges                           | 29,654            | 32,211             | 32,700                         | 37,500                 | 5,289  |
| Total Operating Expenditures            | 636,994           | 670,615            | 665,300                        | 674,600                | 3,985  |
| Intrafund Expenditure Transfers (+)     | 4,049             | 6,974              | 3,200                          | 3,000                  | (3,974)                                      |
| Total Expenditures                      | \$ 641,043        | \$ 677,589         | \$ 668,500                     | \$ 677,600             | \$ 11  |
| <b>Budget By Categories of Revenues</b> |                   |                    |                                |                        |  |
| General Fund Contribution               | 667,343           | 677,589            | 677,600                        | 677,600                | 11   |
| Total Revenues                          | \$ 667,343        | \$ 677,589         | \$ 677,600                     | \$ 677,600             | \$ 11  |

### 2017-18 Anticipated Accomplishments

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

- Being accessible and responsive to hundreds of constituent phone calls, letters, and e-mails each week in a prompt, efficient, and effective way.
- Encouraging collaborative relationships with the communities of Santa Ynez, Ballard, Los Olivos, Vandenberg Village, Mesa Oaks, Mission Hills, Los Alamos, Isla Vista, and Guadalupe.
- Making government accessible to all constituents by appointing diverse Third District commissioners to the various commissions and boards that advise the Board of Supervisors.
- Encouraging community dialogue and consensus building among stakeholders in the Third District.
- Continuing to operate and staff offices in the Santa Ynez Valley, Santa Maria, and Santa Barbara.

# Board of Supervisors

## Program

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

#### **2017-18 Anticipated Accomplishments (cont'd)**

- Regularly holding office hours in Isla Vista, Vandenberg Village, Mesa Oaks, Mission Hills, Los Alamos, and Guadalupe.
- Fostering relationships and partnerships with neighborhood and community associations.
- Attending regular community meetings and gatherings to provide information to and receive feedback from constituents in Los Alamos, Santa Ynez Valley, Isla Vista, Lompoc Valley, Tanglewood, Casmalia, and Guadalupe.
- Collaborating with local Cities on issues important to the community.
- Promoting efficiency, transparency, and accountability in County government.

#### Ongoing Accomplishments:

- In partnership with Adult and Aging Network, led community efforts to fill gaps in the continuum of care for our most vulnerable seniors.
- Strengthened local emergency response procedures, and advocated for more robust pipeline safety regulation.
- Lobbied our U.S. Senators and Congress member for updates to the “WEA” Emergency Alert System.
- Advocated for additional State and Federal resources to strengthen County services and craft legislation that would foster more efficient and effective government.
- Travelled to Washington D.C. and met with Senators and successfully lobbied for federal disaster declaration and funding for disaster relief.
- Continued to work with Isla Vista Recreation & Parks District and Public Works Department to implement County policies to maintain private and public properties.
- Supported self-governance in Isla Vista.
- Continued to advocate for increased roadway safety improvements on Highway 154, Highway 246, and Highway 166 including increased California Highway Patrol enforcement.
- Promoted fiscal responsibility and, to the extent possible, kept proposed budget cuts as far from front line services as possible.
- Supported maintaining agricultural viability in the Third District and throughout the County and continued to advocate for State and County funding for the Williamson Act.
- Worked with County departments and local agencies to optimize the stewardship of water resources.
- Participated in the Governor’s Drought Task Force identifying regional priority projects that will enhance long term water supply.
- Reached an intergovernmental agreement with the Santa Ynez Band of Chumash Indians regarding the Camp 4 Property.
- Regularly participated in nonprofit and community events within the Third District and the County.
- Regularly held meetings with business, neighborhood, environmental, agricultural, educational, social justice, and public health and welfare groups on issues of importance in the Third District and throughout the County.
- Worked with the Public Works Department to address fence, street trees, and sidewalk repairs and continue implementation of corrective and preventive road maintenance program in the Third District.
- Worked with Public Works to repair Third District roads damaged in the January 2017 storms, including Lompoc-Casmalia Road and Alisal Road.
- Supported all libraries in the district.

# Board of Supervisors

## Program

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

#### **2017-18 Anticipated Accomplishments (cont'd)**

- Worked with County departments, including Public Works and Planning & Development to help facilitate meetings with constituents on a wide array of issues.
- Worked with the County Parks Division to improve facilities and recreational opportunities at County parks including the opening of Lake Cachuma Disc Golf Course.
- Continued to work with the community to support planning and implementation for Los Olivos Wastewater Treatment.
- Continued to work with SBCAG to advance the planning and implementation of transportation projects that address road and highway safety, public transit, congestion and infrastructure needs, and pedestrian and bicycle safety. Travelled to Washington D.C. to advocate for SBCAG programs and initiatives.
- Initiated evaluation of County infrastructure as host sites for distributed energy resources, to increase the resiliency of our energy system and reductions of greenhouse gas emissions.
- Continued to support implementation of County's Energy and Climate Action Plan (ECAP).

Serve on Boards and Commissions including:

- Santa Barbara County Air Pollution Control District (SBCAPCD)
- Adult and Aging Network, Co-Chair
- Beach Erosion Authority for Clean Oceans and Nourishment (BEACON), Alternate
- Community Action Commission (CAC), Alternate
- First 5 Children and Family Commission
- Indian Gaming Local Community Benefit Committee
- I.V. Safe
- KIDS Network Policy Council, Vice Chair
- Local Agency Formation Commission (LAFCO), Alternate
- Santa Barbara County Association of Governments (SBCAG)
- North Coast Sub-regional Committee for SBCAG
- South Coast Sub-regional Committee for SBCAG
- Solid Waste Task Force

#### **2018-19 Objectives**

- Implement the Renew 2022 and "One County - One Future" visions to achieve greater efficiencies in the current budget climate.
- Continue progress towards recovery and rebuilding the in the wake of recent disasters.
- Continue to preserve public safety and ensure resources are prioritized to keep our community safe.
- Continue to promote fiscal responsibility so that we are using public resources efficiently and effectively.
- Continue to protect safety net services for our most vulnerable community members.
- Continue to provide timely, responsive, and professional constituent service that responds to issues important to constituents.
- Continue to plan for the future by encouraging strong neighborhood and environmental planning.



# Board of Supervisors

## Program

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

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#### **2018-19 Objectives (cont'd)**

- Develop a robust government to government relationship with the Santa Ynez Band of Chumash Indians in the pursuit of mutually beneficial objectives.
- Develop a strategic vision for sustainable economic growth in Santa Barbara County.
- Coordinate with county water agencies and sanitation districts to develop sustainable water resource management strategies.
- Enhance recreational opportunities for county residents by collaborating with other agencies to improve coastal access, trails, bike paths, and access to open space.
- Protect our children by working with county and state agencies to enhance traffic safety around their schools.
- Continue implementation of renewable energy and energy efficiency programs in County facilities and in the community.
- Develop ongoing programs to increase renewable energy in Santa Barbara County that offer economic and environmental benefits.

# Board of Supervisors

## Program

### FOURTH DISTRICT

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

### Staffing

| Staffing Detail By Budget Program | 2016-17<br>Actual | 2017-18<br>Adopted | 2017-18<br>Estimated<br>Actual | 2018-19<br>Recommended | Change From<br>FY17-18 Ado<br>to FY18-19 Rec |
|-----------------------------------|-------------------|--------------------|--------------------------------|------------------------|--|
| SUPERVISOR ELECTIVE               | 1.00              | 1.00               | 1.00                           | 1.00                   | -  |
| EXECUTIVE STAFF ASST              | 1.00              | 1.00               | 1.00                           | 1.00                   | -  |
| ADMN OFFICE PRO                   | 2.00              | 2.00               | 2.00                           | 1.00                   | (1.00)                                       |
| BOS ADMIN ASST                    | -                 | -                  | -                              | 1.00                   | 1.00   |
| Total                             | 4.00              | 4.00               | 4.00                           | 4.00                   | -  |

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

### Revenue & Expenditures

| Budget By Categories of Expenditures    | 2016-17<br>Actual | 2017-18<br>Adopted | 2017-18<br>Estimated<br>Actual | 2018-19<br>Recommended | Change From<br>FY17-18 Ado<br>to FY18-19 Rec |
|---|-------------------|--------------------|--------------------------------|------------------------|--|
| Salaries and Employee Benefits          | \$ 491,492        | \$ 500,823         | \$ 479,300                     | \$ 500,500             | \$ (323)                                     |
| Services and Supplies                   | 14,835            | 20,000             | 22,000                         | 20,000                 | -  |
| Other Charges                           | 20,562            | 21,996             | 21,900                         | 26,000                 | 4,004  |
| Total Operating Expenditures            | 526,888           | 542,819            | 523,200                        | 546,500                | 3,681  |
| Intrafund Expenditure Transfers (+)     | 3,113             | 6,667              | 2,000                          | 3,000                  | (3,667)                                      |
| Total Expenditures                      | \$ 530,002        | \$ 549,486         | \$ 525,200                     | \$ 549,500             | \$ 14  |
| <b>Budget By Categories of Revenues</b> |                   |                    |                                |                        |  |
| General Fund Contribution               | 545,052           | 549,486            | 549,500                        | 549,500                | 14   |
| Total Revenues                          | \$ 545,052        | \$ 549,486         | \$ 549,500                     | \$ 549,500             | \$ 14  |

### 2017-18 Anticipated Accomplishments

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

# Board of Supervisors

## Program

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

#### **2017-18 Anticipated Accomplishments (cont'd)**

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

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

Besides attending and partaking in numerous community events, Supervisor Peter Adam currently serves on the following boards and commissions:

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

#### **2018-19 Objectives**

While some objectives may take precedent due to the continuous changes within our County government, Supervisor Adam's objectives remain consistent throughout his tenure:

- Advocate for funding of deferred maintenance of our County roads, parks and buildings.
- Draw attention to the over \$1 billion in unfunded liabilities.
- Strengthen revenue generation in Santa Barbara County through growing tax base and supporting local industries.
- Focus on streamlining the permitting and planning process policy to ease time involved an unforeseen & exorbitant costs.

His office will continue to put a significant effort into addressing the community needs of the cities and unincorporated areas of the Fourth District and those under-represented throughout the county.

Peter will focus his advocacy on using sound business principles such as performance measures, accountability, certainty and revenue generation to the budget and policy making process within the County of Santa Barbara.

# Board of Supervisors

## Program

### FIFTH DISTRICT

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

### Staffing

| Staffing Detail By Budget Program | 2016-17<br>Actual | 2017-18<br>Adopted | 2017-18<br>Estimated<br>Actual | 2018-19<br>Recommended | Change From<br>FY17-18 Ado<br>to FY18-19 Rec |
|-----------------------------------|-------------------|--------------------|--------------------------------|------------------------|--|
| SUPERVISOR ELECTIVE               | 1.00              | 1.00               | 1.00                           | 1.00                   | -  |
| EXECUTIVE STAFF ASST              | 1.00              | 1.00               | 1.00                           | 1.00                   | -  |
| BOS ADMIN ASST                    | 0.61              | 0.75               | 0.75                           | 0.60                   | (0.15)                                       |
| Total                             | 2.61              | 2.75               | 2.75                           | 2.60                   | (0.15)                                       |

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

### Revenue & Expenditures

| Budget By Categories of Expenditures    | 2016-17<br>Actual | 2017-18<br>Adopted | 2017-18<br>Estimated<br>Actual | 2018-19<br>Recommended | Change From<br>FY17-18 Ado<br>to FY18-19 Rec |
|---|-------------------|--------------------|--------------------------------|------------------------|--|
| Salaries and Employee Benefits          | \$ 402,790        | \$ 423,410         | \$ 439,900                     | \$ 421,800             | \$ (1,610)                                   |
| Services and Supplies                   | 11,390            | 10,050             | 8,000                          | 8,900                  | (1,150)                                      |
| Other Charges                           | 35,538            | 31,888             | 34,500                         | 39,200                 | 7,312  |
| Total Operating Expenditures            | 449,719           | 465,348            | 482,400                        | 469,900                | 4,552  |
| Intrafund Expenditure Transfers (+)     | 1,584             | 7,590              | 1,800                          | 3,000                  | (4,590)                                      |
| Total Expenditures                      | \$ 451,303        | \$ 472,938         | \$ 484,200                     | \$ 472,900             | \$ (38)                                      |
| <b>Budget By Categories of Revenues</b> |                   |                    |                                |                        |  |
| Miscellaneous Revenue                   | 130               | -                  | -                              | -                      | -  |
| Total Operating Revenues                | 130               | -                  | -                              | -                      | -  |
| General Fund Contribution               | 456,131           | 472,938            | 472,900                        | 472,900                | (38)   |
| Total Revenues                          | \$ 456,261        | \$ 472,938         | \$ 472,900                     | \$ 472,900             | \$ (38)                                      |

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

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

# Board of Supervisors

## Program

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

#### **2017-18 Anticipated Accomplishments**

- Worked together with First District Supervisor Das Williams on the Cannabis Ad Hoc Sub-Committee and helped develop land use and business license ordinances.
- Maintained the lowest district office budget on the Board of Supervisors.
- Hosted 6th annual Santa Barbara County Stand Down for veterans.
- Secured funding for a strategic plan to lay the groundwork for a Santa Maria task force on youth safety.

#### **2018-19 Objectives**

- Assemble a well-funded cannabis enforcement team to ensure compliance.
- Establish greater mental health capacity in Santa Barbara County.
- Continue working to establish acute mental health beds in North County.
- Implement a Cannabis ordinance that is beneficial to the County and fair for businesses and residents.
- Lobby Congress on behalf of the county for priorities including infrastructure, water supply, social programs and other local issues with a federal nexus.
- Continue the progress and funding plan for the Northern Branch Jail.
- Participate on the Board of Directors for the Groundwater Sustainability Agency covering the Cuyama groundwater basin.
- Maintain the 18% maintenance plan adopted by the Board of Supervisors in 2014.

# Board of Supervisors

## Program

### BOARD SUPPORT

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

#### Staffing

| Staffing Detail By Budget Program | 2016-17<br>Actual | 2017-18<br>Adopted | 2017-18<br>Estimated<br>Actual | 2018-19<br>Recommended | Change From<br>FY17-18 Ado<br>to FY18-19 Rec |
|-----------------------------------|-------------------|--------------------|--------------------------------|------------------------|--|
| ADMN OFFICE PRO                   | 1.00              | 1.00               | 1.00                           | 1.00                   | -  |
| BOS ADMIN ASST                    | 0.39              | 0.25               | 0.25                           | 0.40                   | 0.15   |
| Total                             | 1.39              | 1.25               | 1.25                           | 1.40                   | 0.15   |

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

#### Revenue & Expenditures

| Budget By Categories of Expenditures    | 2016-17<br>Actual | 2017-18<br>Adopted | 2017-18<br>Estimated<br>Actual | 2018-19<br>Recommended | Change From<br>FY17-18 Ado<br>to FY18-19 Rec |
|---|-------------------|--------------------|--------------------------------|------------------------|--|
| Salaries and Employee Benefits          | \$ 130,741        | \$ 131,193         | \$ 133,400                     | \$ 160,100             | \$ 28,907                                    |
| Services and Supplies                   | 48,940            | 74,247             | 56,600                         | 65,900                 | (8,347)                                      |
| Other Charges                           | 81,556            | 105,522            | 106,800                        | 128,900                | 23,378                                       |
| Total Operating Expenditures            | 261,237           | 310,962            | 296,800                        | 354,900                | 43,938                                       |
| Intrafund Expenditure Transfers (+)     | 19,625            | 17,000             | 25,000                         | 25,000                 | 8,000  |
| Total Expenditures                      | \$ 280,862        | \$ 327,962         | \$ 321,800                     | \$ 379,900             | \$ 51,938                                    |
| <b>Budget By Categories of Revenues</b> |                   |                    |                                |                        |  |
| Decreases to Fund Balances              | -                 | -                  | -                              | 51,900                 | 51,900                                       |
| General Fund Contribution               | 285,956           | 327,962            | 328,000                        | 328,000                | 38   |
| Total Revenues                          | \$ 285,956        | \$ 327,962         | \$ 328,000                     | \$ 379,900             | \$ 51,938                                    |

#### 2017-18 Anticipated Accomplishments

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

#### 2018-19 Objectives

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

# Board of Supervisors

