

SANTA BARBARA COUNTY

FISCAL YEAR 2018-19
RECOMMENDED BUDGET



Renewal and Resilience

ONE COUNTY. ONE FUTURE.



Front Cover

The vital role the County plays in delivering exceptional public service to improve the lives of the people and communities we serve became all the more clear in late 2017 with the Thomas Fire followed by the devastating 1/9/18 Debris Flow. We are living and working with a pre- and post-fire and debris flow frame of reference. Every aspect of your county government is committed to the recovery and rebuilding of our community. The path ahead will be challenging, but together we will work through it.

Despite these challenges, Santa Barbara County continues to build a better government that strives to be responsive and accountable. In 2017, we embarked on Renew '22, a multi-year program to re-vision and transform Santa Barbara County government by the year 2022. We are examining our processes and procedures to improve methods of delivering quality services, and redesign how we do our work over the next five years. We will be here today, next week, next year and beyond to do whatever it takes to make our community stronger and more resilient than it has ever been. We are one county, with one future. We are 805 strong.

Cover photo: The 805 strong hashtag was used in social media to unite communities in Ventura and Santa Barbara County impacted by the Thomas Fire. Following the 1/9 Debris Flow, Santa Barbara County distributed 18,000 free 805strong wristbands as a symbol of strength, togetherness, hope and resilience.

COUNTY OF SANTA BARBARA

FISCAL YEAR 2018-19 RECOMMENDED BUDGET

Presented in June 2018 to the

BOARD OF SUPERVISORS

Das Willams, Chair
Janet Wolf
Joan Hartmann
Peter Adam
Steve Lavagnino, Vice Chair

First District
Second District
Third District
Fourth District
Fifth District

By

Mona Miyasato
County Executive Officer

Theodore A. Fallati, CPA
Auditor-Controller



FISCAL YEAR 2018-19 RECOMMENDED BUDGET

Acknowledgements:

County Executive Office

Jeff Frapwell

Assistant CEO / Budget Director

Paul Clementi

Principal Analyst

Rachel Lipman

Richard Morgantini

A.J. Quinoveva

Wesley Welch

Terri Maus-Nisich, Assistant CEO

Matthew Pontes, Assistant CEO

Dennis Bozanich, Deputy CEO

Auditor-Controller's Office

Kyle Slattery

Financial Reporting Division Chief

Robert Geis

Financial Reporting Supervisor

Wyeth Jorgensen

Erica Ruiz

Table of Contents

INTRODUCTION

DIRECTORY OF ELECTED & APPOINTED COUNTY OFFICIALS	viii
ORGANIZATION CHART	ix

SECTION A - LETTER OF TRANSMITTAL	A
--	----------

SECTION B – EXECUTIVE SUMMARY	B
--------------------------------------	----------

RENEWAL AND RESILIENCE	B-1
FY 2018-19 PRE-BUDGET WORKSHOP REST/EXP	B-7
FY 2018-19 IDENTIFIED SERVICE LEVEL REDUCTIONS	B-6
FY 2018-19 RECOMMENDED RESTORATIONS/EXPANSIONS	B-8
FY 2018-19 CANNABIS-RELATED STAFFING EXPANSIONS	B-10
FY 2018-19 AT-A-GLANCE	B-12
FY 2018-19 RECOMMENDED BUDGET	B-12
BUDGET SUMMARY	B-12
OPERATING REVENUES: ALL FUNDS	B-12
OPERATING EXPENDITURES: ALL FUNDS	B-17

SECTION C - SUMMARY SCHEDULES	C
--------------------------------------	----------

INTRODUCTION	C-5
COUNTYWIDE BUDGET OVERVIEW	C-6
DEPARTMENTAL BUDGET SUMMARY	C-20
APPROPRIATIONS	C-23
REVENUES	C-32
GENERAL FUND CONTRIBUTION	C-40
FUND BALANCES	C-43
STAFFING	C-48

Table of Contents

SECTION D - RECOMMENDED BUDGET DETAIL

D

POLICY & EXECUTIVE

FUNCTIONAL SUMMARY	D-1
BOARD OF SUPERVISORS	D-5
COUNTY EXECUTIVE OFFICE	D-29
COUNTY COUNSEL	D-45

PUBLIC SAFETY

FUNCTIONAL SUMMARY	D-61
DISTRICT ATTORNEY	D-65
PROBATION	D-81
PUBLIC DEFENDER	D-97
COURT SPECIAL SERVICES	D-111
FIRE	D-125
SHERIFF	D-141

HEALTH AND HUMAN SERVICES

FUNCTIONAL SUMMARY	D-157
PUBLIC HEALTH	D-161
BEHAVIORAL WELLNESS	D-187
SOCIAL SERVICES	D-207
CHILD SUPPORT SERVICES	D-227
FIRST 5	D-237

COMMUNITY RESOURCES & PUBLIC FACILITIES

FUNCTIONAL SUMMARY	D-251
AGRICULTURAL / WEIGHTS & MEASURES	D-255
PLANNING & DEVELOPMENT	D-269
PUBLIC WORKS	D-291
COMMUNITY SERVICES	D-315

GENERAL GOVERNMENT & SUPPORT SERVICES

FUNCTIONAL SUMMARY	D-341
AUDITOR – CONTROLLER	D-345
CLERK – RECORDER – ASSESSOR	D-365
GENERAL SERVICES	D-381
NORTHERN BRANCH JAIL PROJECT	D-405
HUMAN RESOURCES	D-415
TREASURER – TAX COLLECTOR – PUBLIC ADMINISTRATOR	D-433
DEBT SERVICE	D-449
DEBT, OBLIGATIONS, AND DEBT MANAGEMENT POLICIES	D-455

GENERAL COUNTY PROGRAMS & GENERAL REVENUES

FUNCTIONAL SUMMARY	D-465
GENERAL COUNTY PROGRAMS	D-469
GENERAL REVENUES	D-479

Table of Contents

ALPHABETICAL LISTING

AGRICULTURAL / WEIGHTS & MEASURES	D-255
AUDITOR – CONTROLLER	D-345
BEHAVIORAL WELLNESS	D-187
BOARD OF SUPERVISORS	D-5
CHILD SUPPORT SERVICES	D-227
CLERK – RECORDER – ASSESSOR	D-365
COMMUNITY SERVICES	D-315
COUNTY COUNSEL	D-45
COUNTY EXECUTIVE OFFICE	D-29
COURT SPECIAL SERVICES	D-111
DISTRICT ATTORNEY	D-65
FIRE	D-125
FIRST 5	D-237
GENERAL COUNTY PROGRAMS & GENERAL REVENUES	D-469
GENERAL SERVICES	D-381
HUMAN RESOURCES	D-415
NORTHERN BRANCH JAIL PROJECT	D-405
PLANNING & DEVELOPMENT	D-269
PROBATION	D-81
PUBLIC DEFENDER	D-97
PUBLIC HEALTH	D-161
PUBLIC WORKS	D-291
SHERIFF	D-141
SOCIAL SERVICES	D-207
TREASURER – TAX COLLECTOR – PUBLIC ADMINISTRATOR	D-433

SECTION E - CAPITAL BUDGET SUMMARY

E

INTRODUCTION	E-2
OVERVIEW OF THE RECOMMENDED CAPITAL BUDGET	E-3
OVERVIEW OF MAINTENANCE	E-6
OVERVIEW OF DEBT FINANCING FOR CAPITAL PROJECTS	E-10
FY 2017-18 SIGNIFICANT COMPLETED PROJECTS	E-10
FY 2018-19 SIGNIFICANT FUNDED PROJECTS	E-11
THE CIP PROJECT CLASSES	E-13
FY 2018-19 CAPITAL PROJECTS BUDGET	E-14

SECTION F - ANNUAL BUDGETARY PROCESSES, POLICIES, & FUND STRUCTURE

F

INTRODUCTION	F-4
BUDGETARY PROCESSES	F-4
POLICIES	F-8
FUND STRUCTURE	F-13

Table of Contents

SECTION G – COUNTY STATISTICAL PROFILE	G
SANTA BARBARA COUNTY OVERVIEW	G-3
POPULATION	G-3
CITIES AND UNINCORPORATED AREA	G-4
POPULATION BY ETHNICITY	G-5
EMPLOYMENT AND INDUSTRY	G-6
INCOME AND HOUSING	G-8
INCOME	G-8
HOUSING	G-9
QUALITY OF LIFE	G-10
HEALTH	G-10
EDUCATION	G-11
LIST OF SOURCES	G-12
SECTION H – DEPARTMENT FTE SUMMARY & LOST TIME REPORT	H
DEPARTMENT FTE SUMMARY	H-1
LOST TIME REPORT	H-17
SECTION I - GLOSSARY	I
GLOSSARY OF TERMS	I-1

Directory of Elected & Appointed County Officials

First District

Das Williams, Supervisor, Chair

<http://www.countyofsb.org/bos/williams.sbc>

Second District

Janet Wolf, Supervisor

<http://www.countyofsb.org/bos/wolf.sbc>

Third District

Joan Hartmann, Supervisor

<http://www.countyofsb.org/bos/hartmann.sbc>

Fourth District

Peter Adam, Supervisor

<http://countyofsb.org/bos/adam.sbc>

Fifth District

Steve Lavagnino, Supervisor, Vice Chair

<http://www.countyofsb.org/bos/lavagnino.sbc>

Agricultural Commissioner/ Weights & Measures

Cathleen Fisher, Agricultural Commissioner

<http://cosb.countyofsb.org/agcomm/>

Auditor-Controller

Theodore A. Fallati, CPA, CPFO (Elected)

<http://cosb.countyofsb.org/auditor/>

Behavioral Wellness

Alice Gleghorn, Ph.D.

<https://www.countyofsb.org/behavioral-wellness>

Child Support Services

Carrie Topliffe, CPA, Director

<http://www.countyofsb.org/css>

Community Services

George Chapjian, Director

<http://www.countyofsb.org/csd>

County Clerk-Recorder-Assessor

Joseph E. Holland, CPFO (Elected)

<http://sbcassessor.com>

County Counsel

Michael C. Ghizzoni

<http://countyofsb.org/counsel>

County Executive Officer – Clerk of the Board

Mona Miyasato, County Executive Officer

<http://www.countyofsb.org/ceo>

Court Special Services

Darrel Parker, Executive Officer

<http://www.sbcourts.org>

District Attorney

Joyce E. Dudley (Elected)

<http://countyofsb.org/da>

Fire

Eric Peterson, Chief

<http://www.sbcfire.com>

General Services

Janette Pell, Director

<http://countyofsb.org/gs>

Human Resources

Lori Gentles, Director

<http://cosb.countyofsb.org/hr>

Planning & Development

Dianne M. Black, Director

<http://sbcountyplanning.org>

Probation

Tanja Heitman, Chief Probation Officer

<http://countyofsb.org/probation>

Public Defender

Tracy M. Macuga, Public Defender

<http://countyofsb.org/defender>

Public Health

Van Do-Reynoso, Director

<http://cosb.countyofsb.org/phd>

Public Works/Flood Control

Scott McGolpin, Director

<http://cosb.countyofsb.org/pwd>

Sheriff - Coroner

William F. Brown (Elected)

<http://www.sbsheriff.org>

Social Services

Daniel Nielson, Director

http://cosb.countyofsb.org/social_services

Treasurer-Tax Collector-Public Administrator

Harry E. Hagen, CPA, CPFO (Elected)

<http://www.countyofsb.org/ttcpapg/index.aspx>

Organization Chart



