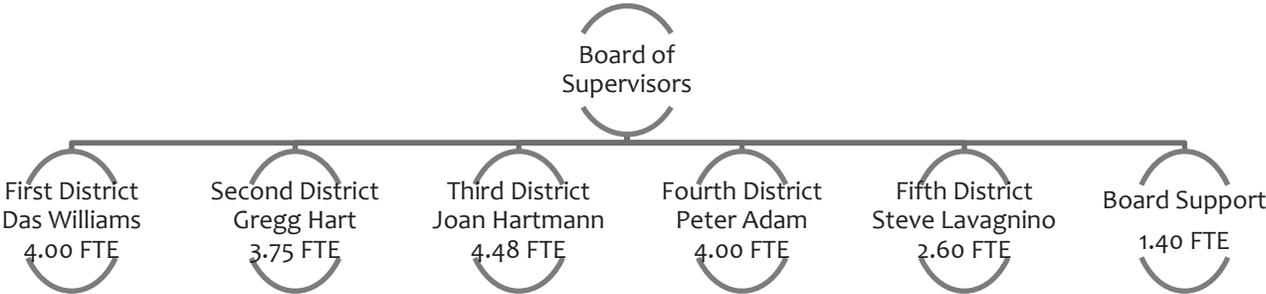


Board of Supervisors



RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 3,502,200
Capital	\$ 0
FTEs	20.23



Board of Supervisors

MISSION STATEMENT

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

DEPARTMENT DESCRIPTION

A five-member Board of Supervisors governs County services for a population of approximately 455,000 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.

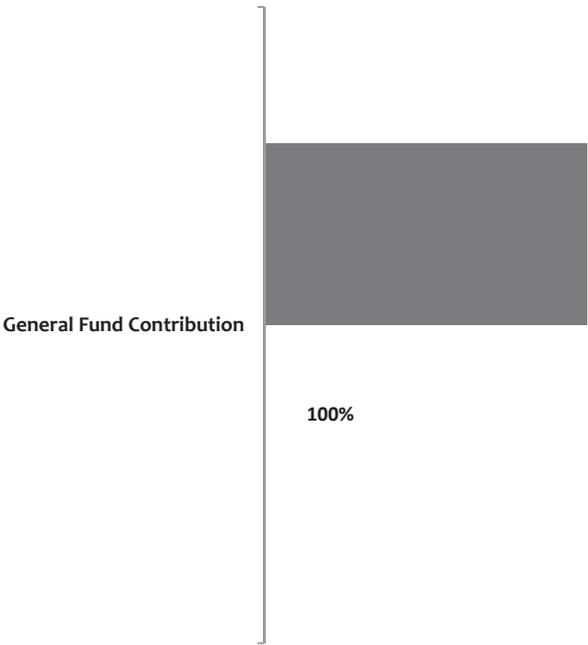
The fourth supervisorial district includes the City of Lompoc, the southwest portion of Los Alamos, the unincorporated community of Orcutt, and portions of the Santa Maria Valley.

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

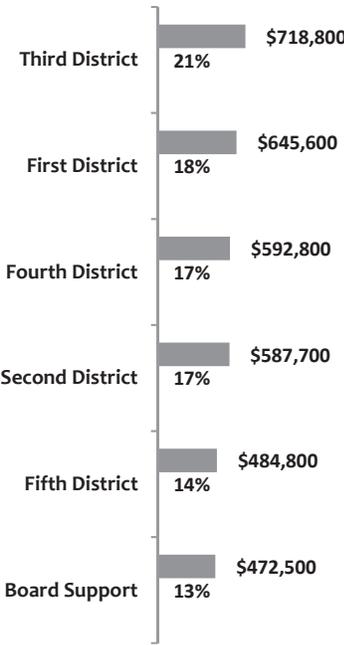
Board of Supervisors

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$3,502,200

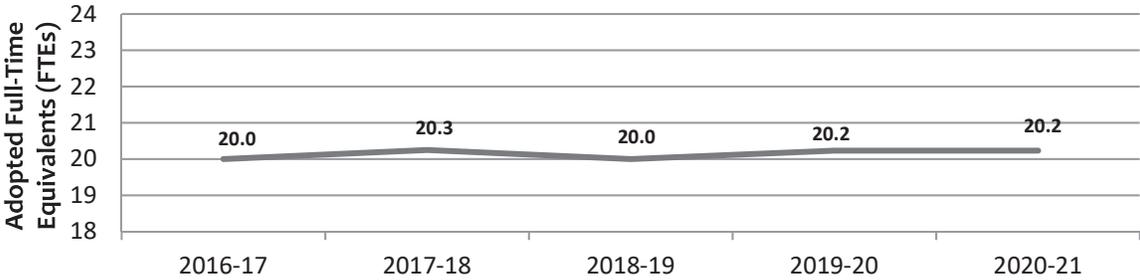


Use of Funds - \$3,502,200



STAFFING TREND

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



Board of Supervisors

BUDGET OVERVIEW

Staffing Detail By Budget Program	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
First District	4.08	4.00	4.00	4.00	-
Second District	3.53	3.75	3.75	3.75	-
Third District	4.59	4.47	4.47	4.47	-
Fourth District	2.97	4.00	4.00	4.00	-
Fifth District	2.80	2.75	2.75	2.60	(0.15)
Board Support	1.48	1.25	1.25	1.40	0.15
Total	19.46	20.23	20.23	20.23	-
Budget By Budget Program					
First District	\$ 615,189	\$ 599,100	\$ 592,800	\$ 645,600	\$ 46,500
Second District	531,742	544,600	527,500	587,700	43,100
Third District	685,388	683,100	674,100	718,800	35,700
Fourth District	505,285	560,600	551,400	592,800	32,200
Fifth District	503,255	473,600	483,900	484,800	11,200
Board Support	331,393	355,500	360,300	472,500	117,000
Total	\$ 3,172,251	\$ 3,216,500	\$ 3,190,000	\$ 3,502,200	\$ 285,700
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 2,777,866	\$ 2,742,700	\$ 2,726,500	\$ 2,933,700	\$ 191,000
Services and Supplies	120,996	138,800	125,300	163,800	25,000
Other Charges	273,388	335,000	338,200	404,700	69,700
Total Operating Expenditures	3,172,251	3,216,500	3,190,000	3,502,200	285,700
Intrafund Expenditure Transfers (+)	35,436	-	-	-	-
Fund Balance Impact (+)	-	-	26,500	-	-
Total	\$ 3,207,687	\$ 3,216,500	\$ 3,216,500	\$ 3,502,200	\$ 285,700
Budget By Categories of Revenues					
Decreases to Fund Balances	\$ 56,087	\$ -	\$ -	\$ -	\$ -
General Fund Contribution	3,151,600	3,216,500	3,216,500	3,502,200	285,700
Total	\$ 3,207,687	\$ 3,216,500	\$ 3,216,500	\$ 3,502,200	\$ 285,700

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

Board of Supervisors

CHANGES & OPERATIONAL IMPACT: 2019-20 ADOPTED TO 2020-21 RECOMMENDED

Staffing

- No changes

Expenditures

- Net operating expenditure increase of \$285,700 primarily due to:
 - +\$191,000 increase in Salaries and Employee Benefits to fund 20.2 FTEs.
 - +\$69,700 increase Other Charges due primarily to the advent of the IT Customer Service Program.
 - +\$25,000 increase in Services and Supplies due to an increase in BEACON membership dues.

These changes result in Recommended operating expenditures of \$3,502,200.

Revenues

- Net non-operating revenue increase of \$285,700:
 - +\$285,700 increase in General Fund Contribution.

Total revenues of \$3,502,200 consist entirely of General Fund Contribution.

RELATED LINKS

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

Board of Supervisors

FIRST DISTRICT BUDGET PROGRAM

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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
SUPERVISOR ELECTED	1.00	1.00	1.00	1.00	-
CHIEF OF STAFF	0.70	1.00	1.00	1.00	-
ENTERPRISE LDR-GEN	0.30	-	-	-	-
BOS ADMIN ASST	2.08	2.00	2.00	2.00	-
Total	4.08	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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 579,509	\$ 555,800	\$ 547,600	\$ 603,400	\$ 47,600
Services and Supplies	9,771	11,700	13,600	11,700	-
Other Charges	25,909	31,600	31,600	30,500	(1,100)
Total Operating Expenditures	615,189	599,100	592,800	645,600	46,500
Intrafund Expenditure Transfers (+)	3,392	-	-	-	-
Total Expenditures	\$ 618,581	\$ 599,100	\$ 592,800	\$ 645,600	\$ 46,500
Budget By Categories of Revenues					
General Fund Contribution	588,800	599,100	599,100	645,600	46,500
Total Revenues	\$ 588,800	\$ 599,100	\$ 599,100	\$ 645,600	\$ 46,500

2019-20 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.
- Played an active role in getting Santa Barbara County to join the community choice energy aggregate, Monterey Bay Community Power (MBCP). Additionally, was appointed by the Board of Supervisors to serve on the Governance Board of MBCP and was selected by the Governance Board of that body to also serve on the Executive Board for MBCP.
- Championed County policy to require that all new vehicles added to the County fleet be electric.
- Allocated funding to increase options for green commute options for County employees.
- Supported the first large-scale wind energy project in Santa Barbara County, which will double the amount of renewable energy we produce in our County.
- Continued our work with the Montecito community to rebuild homes and infrastructure in the wake of the January 9, 2018 debris flow.
- Worked with community members to hold an event commemorating the second anniversary of the Montecito debris flow.

Board of Supervisors

FIRST DISTRICT BUDGET PROGRAM (CONT'D)

2019-20 Anticipated Accomplishments (cont'd)

- Partnered with the Santa Barbara Bucket Brigade, Montecito Trails Foundation, Montecito Community Foundation, and others to create the Jameson walking trail to link Olive Mill and San Ysidro roads and began work with those organizations on an additional walking trail along Olive Mill Road.
- Worked with Montecito-based non-profit Partners in Community Renewal and our Santa Barbara County Flood Control to move plans forward for a new debris basin on Randall Road in Montecito.
- Allocated the funding necessary to begin the process for improving three existing debris basins in Montecito: Cold Springs, San Ysidro, and Romero Creek.
- Celebrated the opening of Carp Connect – a space located at the Carpinteria Veterans Hall that brings together numerous mental health services in one centralized location – in partnership with HopeNet of Carpinteria, Carpinteria Children’s Project, and others.
- Continued to serve on the Board for the Cuyama Basin Groundwater Sustainability Agency and developed a Groundwater Sustainability Plan in coordination with multiple community stakeholders that was sent to the California Department of Water Resources.
- Proactively sought to educate and inform First District residents of ways to prepare for a potential Public Safety Power Shutoff (PSPS).
- Working with Santa Barbara County Public Health to ensure accuracy and transparency of information related to the COVID-19 public health crisis and working to continually keep constituents informed of what the current status is and helping constituents through personal challenges that have arisen as a result of the crisis.
- Co-sponsored a moratorium on evictions due to financial challenges that came as a result of the COVID-19 crisis in the unincorporated area of Santa Barbara County.
- 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.
- Continued to work with both neighbors and cannabis growers in the Carpinteria Valley to decrease the impact of odor on the community and worked to increase compliance with taxation.
- Worked with the County Community Services Department to ensure funding availability to begin construction on community-approved improvements to Lookout Park in Summerland.
- Worked with Summerland Citizens Association to have robust community input in the design of the 101 HOV project through the town.
- Worked with the Montecito community to ensure their input is received as plans are developed for projects in the community that are accessory to the 101 HOV widening.
- Served on the Santa Barbara Board of Supervisors ad hoc committee on libraries and worked with stakeholders to develop a long-term solution to the sustainability of our library system.
- Participated in the City of Carpinteria’s ad hoc committee on their library in partnership with the Friends of the Montecito Library to consider options specifically related to the Carpinteria and Montecito library branches and held two town halls (one in Carpinteria and one in Montecito) on the subject of the challenges faced by their respective libraries and potential solutions.
- Worked with the Montecito Planning Commission to hold the first ever Montecito Planning Commission meeting directly in the community of Montecito.
- Held a community meeting in Montecito regarding the latest debris flow risk map and how to prepare for the winter storm season.

Board of Supervisors

FIRST DISTRICT BUDGET PROGRAM (CONT'D)

2019-20 Anticipated Accomplishments (cont'd)

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)
- Santa Barbara County First 5 Commission
- Beach Erosion Authority for Clean Oceans and Nourishment (BEACON)
- Multi-Jurisdictional Solid Waste Task Force
- Santa Barbara County Adult and Aging Network
- Chair of the Library Advisory Committee
- Home for Good Funders Collaborative
- Legislative Program Committee

2020-21 Objectives

- Continue to serve on the Governance Board of community choice aggregate, Monterey Bay Community Power, and use the position to advocate for expanded carbon-free energy throughout our region.
- Continue to push for and champion a countywide utility-scale solar ordinance.
- Continue working with the Montecito community on recovery, rebuilding, and other opportunities for community improvement following the January 9 debris flow.
- Continue working to push forward debris basin enhancements throughout the County, and specifically in the areas affected by the January 9 debris flow.
- Continue to do proactive outreach to constituents on critical First District issues.
- Continue to work with the Summerland community to finalize 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 implementation of a Groundwater Sustainability Plan that will bring the Basin into sustainability by 2040.
- 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.
- Continue to 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.

Board of Supervisors

FIRST DISTRICT BUDGET PROGRAM (CONT'D)

2019-20 Anticipated Accomplishments (cont'd)

- 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 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

SECOND DISTRICT BUDGET PROGRAM

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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
SUPERVISOR ELECTED	1.04	1.00	1.00	1.00	-
CHIEF OF STAFF	0.74	1.00	1.00	1.00	-
ENTERPRISE LDR-GEN	0.30	-	-	-	-
BOS ADMIN ASST	1.46	1.75	1.75	1.75	-
Total	3.53	3.75	3.75	3.75	-

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

Revenue & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 500,604	\$ 511,000	\$ 502,200	\$ 549,400	\$ 38,400
Services and Supplies	12,459	11,100	2,700	11,100	-
Other Charges	18,678	22,500	22,600	27,200	4,700
Total Operating Expenditures	531,742	544,600	527,500	587,700	43,100
Intrafund Expenditure Transfers (+)	2,408	-	-	-	-
Total Expenditures	\$ 534,149	\$ 544,600	\$ 527,500	\$ 587,700	\$ 43,100
Budget By Categories of Revenues					
General Fund Contribution	534,800	544,600	544,600	587,700	43,100
Total Revenues	\$ 534,800	\$ 544,600	\$ 544,600	\$ 587,700	\$ 43,100

2019-20 Anticipated Accomplishments

- Managed the Second District office that is responsive to, and respectful of, all constituents.
- Communicated with constituents on issues of interest, invited public participation in County decision-making, and connected constituents with county services and programs to meet their specific needs.
- Worked to improve the fiscal health of the County of Santa Barbara.
- Supported increased investment to improve critical infrastructure including streets, sidewalks, and lighting.
- Advanced improvements in County emergency preparation and disaster response.
- Improved public safety collaboration between mental health services and law enforcement.
- Collaborated with the Cities of Santa Barbara and Goleta on regional issues.
- Worked to support continued water conservation efforts, water supply diversification, and sustainability practices.
- Supported policies to create and rehabilitate additional affordable housing opportunities.
- Promoted environmental protection, sustainability, renewable energy, and open space preservation.
- Facilitated community efforts to create additional recreational options for children and adults.

Board of Supervisors

SECOND DISTRICT BUDGET PROGRAM (CONT'D)

2019-20 Anticipated Accomplishments (cont'd)

- Brought partner agencies and local organizations together to improve coordination of efforts to reduce homelessness.
- Worked with community partners to increase the availability of mental health treatment services.
- Continued to advance alternative transportation options that reduce greenhouse gas emissions.
- Facilitated regional collaboration to protect Goleta Beach Park with increased sand nourishment.

2020-21 Objectives

- Regularly meet with residents of the Second District to effectively advocate for their interests.
- Continue monthly meetings with County Department heads and weekly meetings with CEO, to ensure input into issues and projects benefitting County and Second District residents.
- Seek completion of many priority projects, including but not limited to:
 - San Marcos Public Park - next phase of development.
 - Improvements at County Service Area 3 Open Spaces.
 - Implementation of San Marcos Pass-Eastern Goleta Valley Community Wildfire Protection Plan recommendations.
 - Completion of County Facilities Master Plan process.
 - Initiate phase two of the County's Strategic Energy Plan and support the development of the updated Energy and Climate Action Plan.
- Continue participation on Regional Boards and Commissions, including:
 - Santa Barbara County Air Pollution Control District (APCD)
 - Beach Erosion Authority for Clean Oceans and Nourishment (BEACON)
 - Behavioral Wellness Commission
 - Santa Barbara County Community Corrections Partnership (CCP)
 - Santa Barbara County Juvenile Justice Coordinating Council (JJCC)
 - Santa Barbara County Association of Governments (SBCAG)
 - South Coast Subregional Planning Committee
 - Executive Committee
 - Los Angeles–San Diego–San Luis Obispo Rail Corridor Agency (LOSSAN)
 - Santa Barbara County Child Care Planning Council (CCPC)

Board of Supervisors

THIRD DISTRICT BUDGET PROGRAM

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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
SUPERVISOR ELECTED	1.00	1.00	1.00	1.00	-
CHIEF OF STAFF	0.70	1.00	1.00	1.00	-
ENTERPRISE LDR-GEN	0.30	-	-	-	-
BOS ADMIN ASST	2.59	2.48	2.48	2.48	-
Total	4.59	4.47	4.47	4.47	-

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

Revenue & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 640,245	\$ 629,500	\$ 622,200	\$ 670,000	\$ 40,500
Services and Supplies	9,751	12,500	10,900	12,500	-
Other Charges	35,392	41,100	41,000	36,300	(4,800)
Total Operating Expenditures	685,388	683,100	674,100	718,800	35,700
Intrafund Expenditure Transfers (+)	2,946	-	-	-	-
Total Expenditures	\$ 688,334	\$ 683,100	\$ 674,100	\$ 718,800	\$ 35,700
Budget By Categories of Revenues					
General Fund Contribution	677,600	683,100	683,100	718,800	35,700
Total Revenues	\$ 677,600	\$ 683,100	\$ 683,100	\$ 718,800	\$ 35,700

2019-20 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 courteous, prompt, efficient, and effective way.
- Encouraging collaborative relationships with the communities of Santa Ynez, 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.
- Regularly holding office hours in Solvang, Vandenberg Village, Los Alamos, Guadalupe, and Isla Vista.
- 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.

Board of Supervisors

THIRD DISTRICT BUDGET PROGRAM (CONT'D)

2019-20 Anticipated Accomplishments (cont'd)

- Collaborating with local Cities on issues important to the community.
- Promoting efficiency, transparency, and accountability in County government.

Ongoing Accomplishments:

- Continued implementation of the Renew 2022 and “One County - One Future” visions to achieve greater efficiencies.
- Continued recovery, rebuilding, and resilience efforts from natural disasters.
- Continued to ensure public safety and ensure resources are prioritized to keep our community safe.
- Continued to promote fiscal responsibility so that public resources are used efficiently and effectively.
- Continued to protect safety net services for our most vulnerable community members.
- Continued to provide timely, responsive, and professional constituent service.
- 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.
- Planned for the future by encouraging strong neighborhood and environmental planning.
- 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.
- Worked with the Public Works Department to address fence, street trees, and sidewalk repairs and continued implementation of corrective and preventive road maintenance program in the Third District.
- Continued a robust government-to-government relationship with the Santa Ynez Band of Chumash Indians in the pursuit of mutually beneficial objectives.
- Continued to support a strategic vision and plan for sustainable economic growth in Santa Barbara County.
- Continued coordination with water agencies and sanitation districts to develop sustainable water resource management strategies and plans.
- Supported maintaining agricultural viability in the Third District and throughout the County and continued to advocate for State and County funding for the Williamson Act.
- Continued progress toward completion the Santa Ynez Valley Traffic Circulation and Safety Study.
- Continued development and approval of the Santa Ynez Valley Bike Master Plan.
- Continued to protect our children by working with county and state agencies to enhance traffic safety around their schools.
- Continued implementation of renewable energy and energy efficiency programs in County facilities and in the community to reduce GHG emissions.
- Continued enactment of programs and policies, including the Clean Energy Road Map and Energy Assurance Plan to increase energy resilience and streamline permitting of renewable energy in Santa Barbara County in order to achieve economic and environmental benefits.
- Completion of the Baron Ranch Master Plan towards enhancing recreational opportunities and trails on the property.
- Supported all libraries within the district.
- Supported County’s Healthy Eating Active Living (HEAL) initiative.
- Implemented a shared-governance model for the operations of the Isla Vista Community Center.
- Opened the Isla Vista Community Center to the public.
- Improved Safety thresholds along the bluffs in Isla Vista.

Board of Supervisors

THIRD DISTRICT BUDGET PROGRAM (CONT'D)

2019-20 Anticipated Accomplishments (cont'd)

Continued Serving on Boards and Commissions including:

- Santa Barbara County Association of Governments (SBCAG)
- SBCAG South Coast Sub Regional
- SBCAG North County Sub Regional
- Air Pollution Control District (APCD)
- Legislative Program committee
- Local Agency Formation Commission (LAFCO)
- KIDS Network Policy Council
- Elected Officials Committee on Regional Homelessness Solutions
- Adult and Aging Network
- Fire Safe Council
- CenCal Health
- Legislative Committee
- Law Library Board of Trustees
- Multi-jurisdictional Solid Waste Task Force
- Indian Gaming Local Community Benefit Committee
- First Five Children and Families Commission alternate
- Community Action Commission (CAC) alternate
- Beach Erosion Authority for Control Operations and Nourishment (BEACON) alternate

2020-21 Objectives

- Continue implementation of the Renew 2022 and “One County - One Future” visions to achieve greater efficiencies in the current budget climate.
- Continue to ensure public safety and ensure resources are prioritized to keep our community safe.
- Continue to promote fiscal responsibility so public resources are used efficiently and effectively.
- Continue partnership with Adult and Aging Network to fill gaps in the continuum of care for our most vulnerable seniors.
- Continue to increase roadway safety on Highway 135, Highway 1, Highway 101, Highway 154, Highway 246, and Highway 166 with measures including but not limited to increased California Highway Patrol enforcement and the Santa Ynez Valley Traffic Circulation and Safety Study.
- Continue to address street, fence, street trees, and sidewalk repairs and continued implementation of corrective and preventive road maintenance program in the Third District and across the County.
- Develop of a countywide bicycle master plan as part of the Circulation Element.
- Promote fire safety and preparedness through the development of Community Wildfire Protection Plans on the Gaviota Coast and in the Vandenberg Village / Mission Hills area.
- Continue to support the update and implementation of County’s Energy and Climate Action Plan (ECAP) and further reductions of County GHG emissions to meet ECAP targets.
- Continue work with local Park Districts, County Parks, and Public Works Department to implement County policies to enhance and maintain private and public properties.
- Continue to support self-governance in Isla Vista.
- Continue to support and enhance agricultural viability in Santa Barbara County and the preservation of the rural character of Santa Barbara County.

Board of Supervisors

THIRD DISTRICT BUDGET PROGRAM (CONT'D)

2020-21 Objectives (cont'd)

- Continue to support and enhance economic vitality in Santa Barbara County.
- Continue to enhance recreational opportunities for county residents by collaborating with other agencies to improve coastal access, trails, bike paths, and access to open space.

Board of Supervisors

FOURTH DISTRICT BUDGET PROGRAM

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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
SUPERVISOR ELECTED	1.00	1.00	1.00	1.00	-
CHIEF OF STAFF	0.70	1.00	1.00	1.00	-
ENTERPRISE LDR-GEN	0.30	-	-	-	-
ADMN OFFICE PRO	0.97	1.00	1.00	1.00	-
BOS ADMIN ASST	-	1.00	1.00	1.00	-
Total	2.97	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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 456,979	\$ 495,400	\$ 488,700	\$ 527,000	\$ 31,600
Services and Supplies	20,028	32,300	29,800	32,300	-
Other Charges	28,277	32,900	32,900	33,500	600
Total Operating Expenditures	505,285	560,600	551,400	592,800	32,200
Intrafund Expenditure Transfers (+)	3,449	-	-	-	-
Total Expenditures	\$ 508,734	\$ 560,600	\$ 551,400	\$ 592,800	\$ 32,200
Budget By Categories of Revenues					
General Fund Contribution	549,500	560,600	560,600	592,800	32,200
Total Revenues	\$ 549,500	\$ 560,600	\$ 560,600	\$ 592,800	\$ 32,200

2019-20 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.

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.

Board of Supervisors

FOURTH DISTRICT BUDGET PROGRAM (CONT'D)

2019-20 Anticipated Accomplishments (cont'd)

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 – Vice Chair
- North County Sub-Regional (Division of SBCAG)
- Santa Barbara County Association of Governments (SBCAG)

2020-21 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 and unforeseen and 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.

Supervisor Adam 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

FIFTH DISTRICT BUDGET PROGRAM

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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
SUPERVISOR ELECTED	1.00	1.00	1.00	1.00	-
CHIEF OF STAFF	0.70	1.00	1.00	1.00	-
ENTERPRISE LDR-GEN	0.30	-	-	-	-
BOS ADMIN ASST	0.80	0.75	0.75	0.60	(0.15)
Total	2.80	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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 458,316	\$ 420,200	\$ 428,700	\$ 432,300	\$ 12,100
Services and Supplies	3,936	11,400	9,900	11,400	-
Other Charges	41,003	42,000	45,300	41,100	(900)
Total Operating Expenditures	503,255	473,600	483,900	484,800	11,200
Intrafund Expenditure Transfers (+)	3,064	-	-	-	-
Total Expenditures	\$ 506,318	\$ 473,600	\$ 483,900	\$ 484,800	\$ 11,200
Budget By Categories of Revenues					
General Fund Contribution	472,900	473,600	473,600	484,800	11,200
Total Revenues	\$ 472,900	\$ 473,600	\$ 473,600	\$ 484,800	\$ 11,200

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

FIFTH DISTRICT BUDGET PROGRAM (CONT'D)

2019-20 Anticipated Accomplishments

- Assembled cannabis enforcement team to eradicate illegal operations.
- Implemented cannabis tax to fund enforcement and other general fund priorities.
- Hosted 8th annual Santa Barbara County Stand Down for veterans.
- Maintained the lowest district office budget on the Board of Supervisors.

2020-21 Objectives

- Establish greater mental health capacity in Santa Barbara County.
- Lobby Congress on behalf of the county for priorities including infrastructure, water supply, social programs and other local issues with a federal nexus.
- Open the Northern Branch Jail.
- Approve a Groundwater Sustainability Plan covering the Cuyama groundwater basin.
- Maintain the 18% maintenance plan adopted by the Board of Supervisors in 2014.
- Re-visit the short-term rental ordinance.

Board of Supervisors

BOARD SUPPORT BUDGET PROGRAM

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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
ADMN OFFICE PRO	1.03	1.00	1.00	1.00	-
BOS ADMIN ASST	0.46	0.25	0.25	0.40	0.15
Total	1.48	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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 142,214	\$ 130,800	\$ 137,100	\$ 151,600	\$ 20,800
Services and Supplies	65,052	59,800	58,400	84,800	25,000
Other Charges	124,128	164,900	164,800	236,100	71,200
Total Operating Expenditures	331,393	355,500	360,300	472,500	117,000
Intrafund Expenditure Transfers (+)	20,177	-	-	-	-
Total Expenditures	\$ 351,570	\$ 355,500	\$ 360,300	\$ 472,500	\$ 117,000
Budget By Categories of Revenues					
Decreases to Fund Balances	56,087	-	-	-	-
General Fund Contribution	328,000	355,500	355,500	472,500	117,000
Total Revenues	\$ 384,087	\$ 355,500	\$ 355,500	\$ 472,500	\$ 117,000

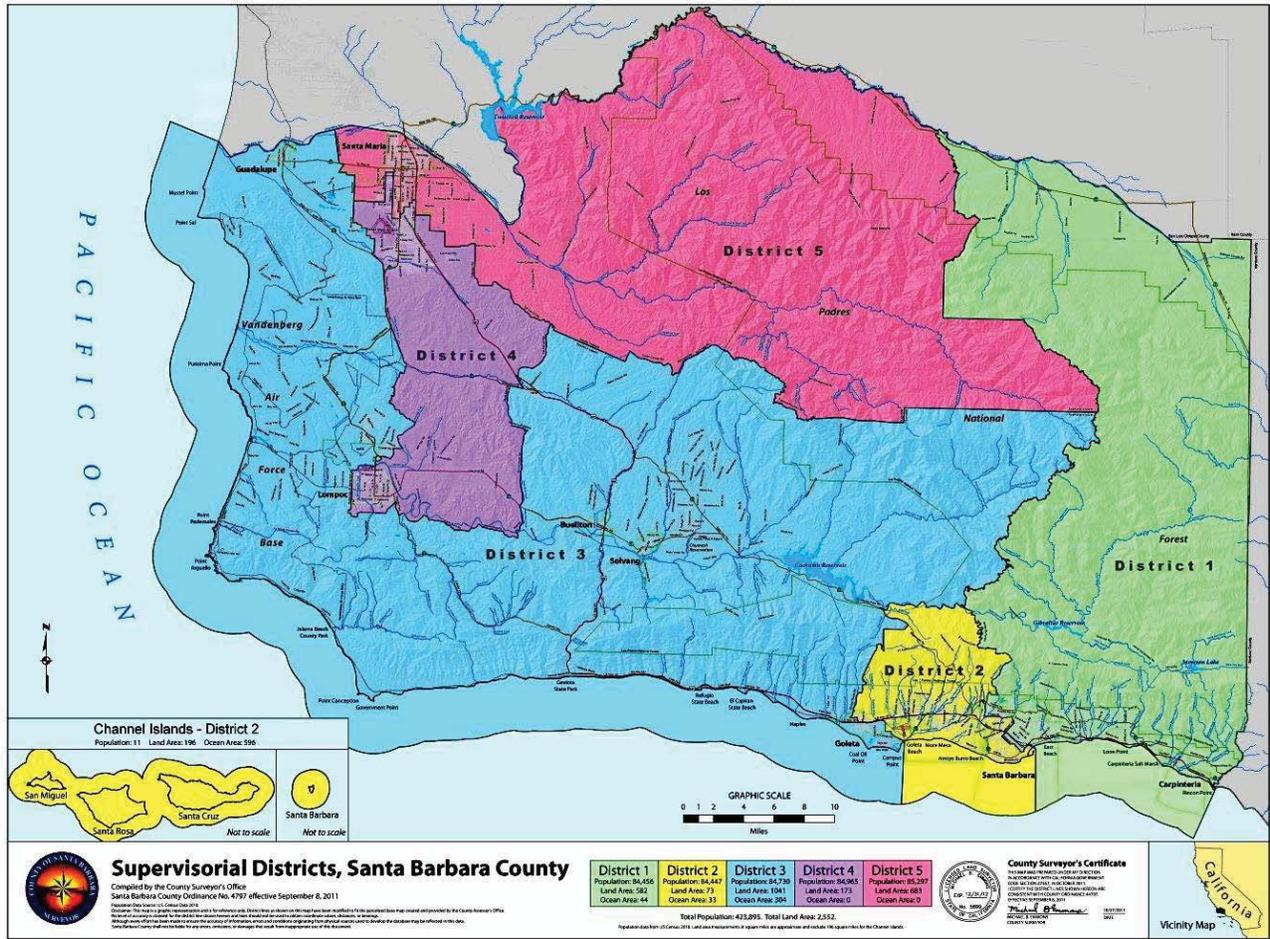
2019-20 Anticipated Accomplishments

- 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.

2020-21 Objectives

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

Board of Supervisors



Board of Supervisors

