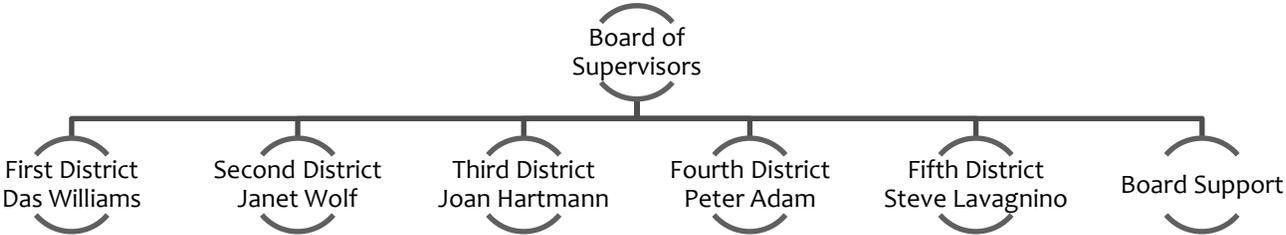


# Board of Supervisors



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

Operating	\$ 3,101,472
Capital	\$ 0
FTEs	20.3



# Board of Supervisors

## Department

### **MISSION STATEMENT**

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

### **DEPARTMENT DESCRIPTION**

A five-member Board of Supervisors governs County services for a population of approximately 436,000 residents. Each board member is elected for a four-year term and represents a geographic district. The position of Chairperson 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.

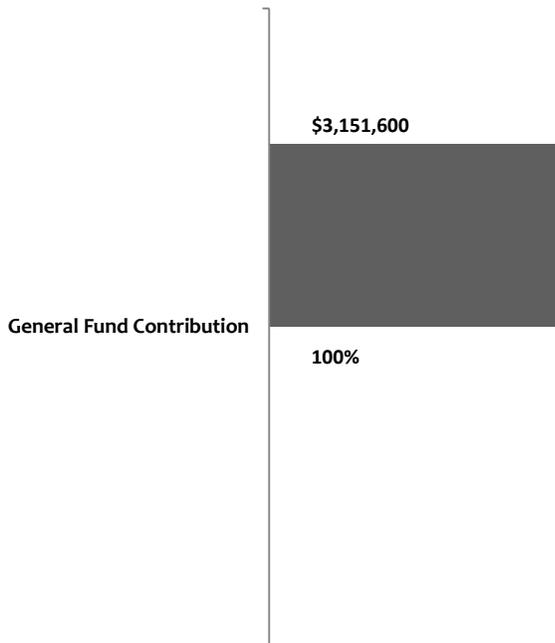
As a part of the FY 2017-18 budget reductions the Board of Supervisors has reduced their Board General budget by twenty four percent. Board General is a program within the General County Programs budget.

# Board of Supervisors

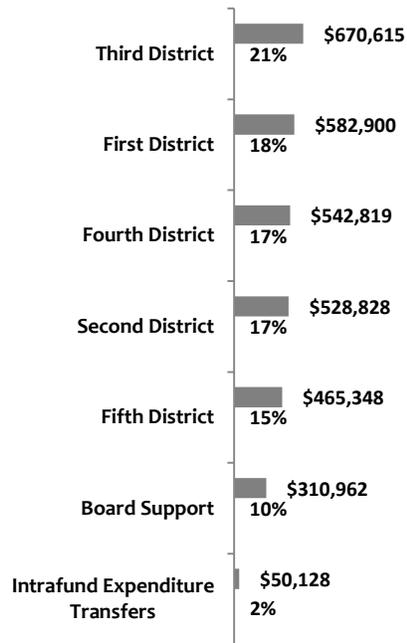
## Department

### RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$3,151,600

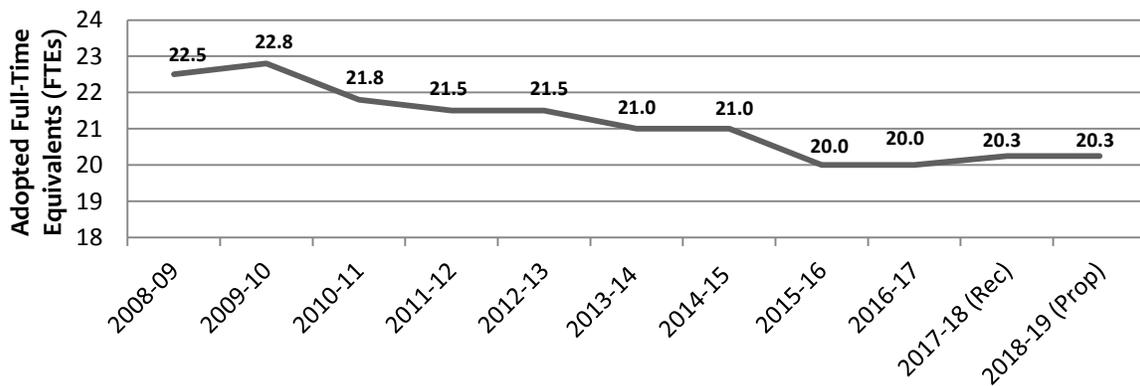


Use of Funds - \$3,151,600



### STAFFING TREND

The staffing trend values will differ from prior year budget books in order to show amounts without the impact of any vacancy factors.



# Board of Supervisors

## Department

### BUDGET OVERVIEW

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
First District	4.00	4.00	-	4.00	4.00
Second District	3.13	3.50	-	3.50	3.50
Third District	4.50	4.50	0.25	4.75	4.75
Fourth District	4.60	4.00	-	4.00	4.00
Fifth District	2.94	2.75	-	2.75	2.75
Board Support	1.37	1.25	-	1.25	1.25
Total	<u>20.53</u>	<u>20.00</u>	<u>0.25</u>	<u>20.25</u>	<u>20.25</u>
<hr/>					
<b>Budget By Budget Program</b>					
First District	\$ 586,895	\$ 598,944	\$ (16,044)	\$ 582,900	\$ 572,985
Second District	460,846	512,977	15,851	528,828	549,655
Third District	621,731	660,369	10,246	670,615	701,145
Fourth District	508,768	538,385	4,434	542,819	561,110
Fifth District	430,651	448,541	16,807	465,348	481,453
Board Support	246,139	279,084	31,878	310,962	320,544
Total	<u>\$ 2,855,030</u>	<u>\$ 3,038,300</u>	<u>\$ 63,172</u>	<u>\$ 3,101,472</u>	<u>\$ 3,186,892</u>
<hr/>					
<b>Budget By Categories of Expenditures</b>					
Salaries and Employee Benefits	\$ 2,584,955	\$ 2,697,501	\$ 27,857	\$ 2,725,358	\$ 2,802,027
Services and Supplies	95,376	133,369	6,354	139,723	139,723
Other Charges	174,699	207,430	28,961	236,391	245,142
Total Operating Expenditures	<u>2,855,030</u>	<u>3,038,300</u>	<u>63,172</u>	<u>3,101,472</u>	<u>3,186,892</u>
Other Financing Uses	25,000	-	-	-	-
Intrafund Expenditure Transfers (+)	38,000	40,000	10,128	50,128	50,128
Increases to Fund Balances	74,755	-	-	-	-
Total	<u>\$ 2,992,784</u>	<u>\$ 3,078,300</u>	<u>\$ 73,300</u>	<u>\$ 3,151,600</u>	<u>\$ 3,237,020</u>
<hr/>					
<b>Budget By Categories of Revenues</b>					
Miscellaneous Revenue	\$ 484	\$ -	\$ -	\$ -	\$ -
Total Operating Revenues	<u>484</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
General Fund Contribution	2,992,300	3,078,300	73,300	3,151,600	3,086,100
Fund Balance Impact (-)	-	-	-	-	150,920
Total	<u>\$ 2,992,784</u>	<u>\$ 3,078,300</u>	<u>\$ 73,300</u>	<u>\$ 3,151,600</u>	<u>\$ 3,237,020</u>

# Board of Supervisors

## Department

### **CHANGES & OPERATIONAL IMPACT: 2016-17 ADOPTED TO 2017-18 RECOMMENDED**

#### Staffing

- +0.25 FTE increase related to an increase from a 0.50 FTE Board Administrative Assistant to 0.75 FTE Board Administrative Assistant

#### Expenditures

- Net operating expenditure increase of \$63,000 primarily due to:
  - +\$28,000 increase in Salaries and Employee Benefits due to merit increases and increases in County retirement and health insurance contributions.
  - +\$29,000 increase Other Charges due primarily to increased general liability insurance premiums experienced across the County.
  - +6,000 increase in services and supplies for technology upgrades for antiquated equipment.
- Net non-operating expenditure decrease of \$10,000:
  - \$10,000 increase in the Intrafund Expenditure Transfer to the County Executive Office for information technology (IT) support.

These changes result in Recommended operating expenditures of \$3,101,000, non-operating expenditures of \$50,000, resulting in total expenditures of \$3,152,000. Non-operating expenditures include Other Financing Uses and Intrafund Expenditure Transfers.

#### Revenues

- Net non-operating revenue increase of \$73,000:
  - +\$73,000 increase in General Fund Contribution which reflects the recommended increase to the GFC target for expenditures in Salaries and Employee Benefits, Other Charges, and Intrafund Expenditure Transfers.

These changes result in non-operating revenues of \$3,152,000. Non-operating revenues primarily include General Fund Contribution, transfers, and decreases to fund balance.

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

The FY 2018-19 Proposed expenditures reflect a \$85,000 increase over the FY 2017-18 Recommended budget that is primarily the result of:

- +\$77,000 increase to Salaries and Employee Benefits primarily due to merit increases, increases to employee and retiree health costs, and increases in retirement costs.
- +\$8,000 increase in Other Charges.

### **RELATED LINKS**

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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
SUPERVISOR ELECTIVE	1.00	1.00	-	1.00	1.00
EXECUTIVE STAFF ASST	1.00	1.00	-	1.00	1.00
BOS ADMIN ASST	2.00	2.00	-	2.00	2.00
Total	4.00	4.00	-	4.00	4.00

### Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 558,891	\$ 563,722	\$ (16,908)	\$ 546,814	\$ 535,857
Services and Supplies	8,879	10,401	-	10,401	10,401
Other Charges	19,125	24,821	864	25,685	26,727
Total Operating Expenditures	586,895	598,944	(16,044)	582,900	572,985
Intrafund Expenditure Transfers (+)	2,788	5,948	-	5,948	5,948
Total Expenditures	\$ 589,683	\$ 604,892	\$ (16,044)	\$ 588,848	\$ 578,933
<b>Budget By Categories of Revenues</b>					
Miscellaneous Revenue	484	-	-	-	-
Total Operating Revenues	484	-	-	-	-
General Fund Contribution	589,199	604,892	(16,044)	588,848	606,425
Total Revenues	\$ 589,683	\$ 604,892	\$ (16,044)	\$ 588,848	\$ 606,425

### 2016-17 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

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

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#### **2016-17 Anticipated Accomplishments (cont'd)**

- Made several appointments to County Commissions, including those that would make smart sustainable decisions regarding water usage in Montecito.
- Volunteered to do outreach to our local homeless population for the Point In Time Homelessness Count organized by Common Ground Santa Barbara.
- Met with Governor's staff to avoid the loss of thousands of acre feet of water stored in the San Luis Reservoir.
- Working on a strategy for effective enforcement, protection of existing agriculture operations, and revenue enhancement as a member of the Cannabis Ad Hoc Committee.
- Working on fair and equitable agreements between the County of Santa Barbara and the Chumash tribal government as a member of the Chumash Ad Hoc Committee.

Supervisor Williams serves on the following Boards and Commissions –

- Represents Santa Barbara County on the California State Association of Counties Executive Board
- 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
- Chair of the Library Advisory Committee
- Central Coast Collaborative on Homelessness
- Legislative Program Committee

# Board of Supervisors

## Program

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

#### 2017-19 Objectives

- Continue to make customer service the primary focus of County government while working to enhance responsiveness, efficiency, and accountability including efforts to promote diversity, expand outreach, and partnerships.
- Work to find long-term solutions to our County's budget issues and maintain the long-term fiscal health and sustainability of our County.
- Seek partnerships and available funding to maintain and enhance services provided to the most vulnerable residents of our County.
- Promote the public safety of our County through maintaining and enhancing front line law enforcement, fire protection, and emergency response services.
- Continue to invest in maintaining and improving our County roads and other infrastructure.
- Work to protect our open spaces and enhance recreational opportunities including improvements to Lookout Park in Summerland.
- Continue working 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 community and establishment of Commuter Rail service from Ventura to Goleta.
- Address the challenge of Climate Change by continued implementation of energy efficiency improvements and sustainable practices in county building and facilities, the County Climate Action Plan and the EMPower program and advocate for a Community Choice Energy program that is centered on renewable energy.
- Work with stakeholders throughout the state to increase the amount of solar energy developed and produced in the Cuyama Valley.
- Serve on the Cuyama Groundwater Sustainability Agency and ensure long-term health and replenishment of the Cuyama Water Basin.
- Advocate for strategies to ensure long-term sustainable water policies that will better equip us to deal with this drought and prepare for the next one.
- Increase office presence the County Administration Building in Santa Maria to be more accessible to our North County constituents.

# 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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
SUPERVISOR ELECTIVE	1.00	1.00	-	1.00	1.00
EXECUTIVE STAFF ASST	1.00	1.00	-	1.00	1.00
BOS ADMIN ASST	0.88	1.50	-	1.50	1.50
EXTRA HELP	0.24	-	-	-	-
Total	3.13	3.50	-	3.50	3.50

### Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 438,586	\$ 483,979	\$ 14,635	\$ 498,614	\$ 518,699
Services and Supplies	8,596	11,125	-	11,125	11,125
Other Charges	13,665	17,873	1,216	19,089	19,831
Total Operating Expenditures	460,846	512,977	15,851	528,828	549,655
Intrafund Expenditure Transfers (+)	3,274	5,949	-	5,949	5,949
Total Expenditures	\$ 464,121	\$ 518,926	\$ 15,851	\$ 534,777	\$ 555,604
<b>Budget By Categories of Revenues</b>					
General Fund Contribution	507,792	518,926	15,851	534,777	520,241
Total Revenues	\$ 507,792	\$ 518,926	\$ 15,851	\$ 534,777	\$ 520,241

### 2016-17 Anticipated Accomplishments

- Responded to constituent concerns in a timely manner.
- Communicated with constituents via the Second District website, Facebook, and bi-annual e-newsletter, to inform them of issues of interest and invite their participation and response.
- Visited schools in the Second District to speak to classes, youth groups, and at special functions.
- Hosted an ongoing Second District Student Art Gallery in the Second District office.
- Regularly attended a 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 unincorporated areas of the Second District.
- Encouraged the expansion and enhancement of recreational, cultural, and educational opportunities for community members, especially youth and adolescents.

# Board of Supervisors

## Program

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

#### **2016-17 Anticipated Accomplishments (cont'd)**

- Worked with local business partners to enhance and develop business opportunities on the South Coast.
- Worked to efficiently and effectively use public resources and to maintain the long-term fiscal health and sustainability of our County.
- As a member of the County Retirement Board, attended meetings dealing with sound investment strategies, governance, and policy matters.
- Appointed members to County Boards and Commissions with an emphasis on expertise and diversity.
- Served on several boards and commissions, including:
  - Air Pollution Control District (APCD)
  - 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 Coordination 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)
  - Santa Barbara County Association of Governments (SBCAG),
  - Coastal Express Policy Advisory Committee for SBCAG
  - South Coast Sub-Regional Committee for SBCAG
  - Santa Barbara County Child Care Planning Council
- Traveled to Washington, DC, to attend the White House health summit *Making Health Care Better Series: Cardiovascular Health*, and to lobby for SBCAG.
- Advocated for the protections of the Affordable Care Act (ACA) and the Deferred Action for Childhood Arrivals (DACA).
- 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.
- Engaged with issues pertaining to AB 109 and realignment, and continued efforts to secure a five-year independent evaluation of the County's Realignment Plan.
- Co-hosted with the First District Supervisor a Workshop on Farmworker Issues.
- Supported water conservation efforts to help mitigate the impacts of the current drought.
- Worked to ensure that environmental protections are in place within the County, and encouraged strong community, neighborhood, environmental, and sustainability planning.
- Assisted in initiating and securing funds for the development of a Community Wildfire Protection Plan (CWPP) for the San Marcos Pass / Eastern Goleta Valley Mountainous Areas.
- Worked collaboratively with the Planning and Development Department to:
  - Monitor implementation and environmental review processes of Eastern Goleta Valley Community Plan policies and programs.
  - Initiate the process of establishing the Eastern Goleta Valley as a Census Designated Place.

# Board of Supervisors

## Program

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

#### **2016-17 Anticipated Accomplishments (cont'd)**

- Worked collaboratively with the Public Works Department to:
  - Repair sidewalks and streets and replace trees on several streets throughout the unincorporated Second District.
  - Enhance the medians and parkways on Hollister Avenue, and implement the Hollister Avenue/State Street Improvements Project.
  - Prioritize safe routes to school, and pedestrian and bicyclist safety.
  - Improve and expand bike paths.
  - Replace the Goleta Beach County Park Bridge.
- Worked collaboratively with the Parks Division to:
  - Improve and enhance pocket parks and open spaces, and implement water saving measures.
  - Remain engaged with issues pertaining to Goleta Beach County Park and the permitting process with the California Coastal Commission.
  - Ensure stakeholder engagement in the ongoing progress of implementation of the San Marcos Foothills Park Management Plan and development of a public passive park.
- Stayed in communication with the various County departments to stay informed about key projects and plans in the Second District.
- Supported efforts of the Public Health Department and Animal Services to improve working and volunteer conditions, and to encourage more animal adoptions.
- Remained engaged in the aftermath of the Plains Oil Spill, including supporting:
  - Ongoing follow-up and monitoring efforts related to the Plains Oil Spill and its recovery.
  - Efforts to respond to and mitigate the impacts of the spill, including working to recoup associated costs incurred by local governments.
  - Efforts to strengthen local emergency response procedures and pipeline safety regulations.
- Held meetings of the Tri-County Energy Initiative with San Luis Obispo and Ventura County Supervisors and staff to:
  - Review progress of the Community Choice Energy (CCE) and emPower programs.
  - Initiate amendments to emPower Funding Agreements with Southern California Edison.
- Supported the initiation of forming a Regional Energy Network (REN) with San Luis Obispo and Ventura Counties.

#### **2017-19 Objectives**

- Maintain a Second District office that is responsive to and respectful of all constituents.
- Communicate with constituents via the Second District website, Facebook, and bi-annual e-newsletter, to inform them of issues of interest and invite their participation and response.
- Visit schools in the Second District to speak to classes, youth groups, and at special functions.
- Host an ongoing Second District Student Art Gallery in the Second District office.
- Regularly attend a wide variety of community events.
- Maintain 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.

# Board of Supervisors

## Program

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

#### **2017-19 Objectives (cont'd)**

- Work to efficiently and effectively use public resources and maintain the long-term fiscal health and sustainability of our County.
- As a member of the County Retirement Board, attend meetings dealing with sound investment strategies, governance, and policy matters.
- Appoint members to County Boards and Commissions with an emphasis on expertise and diversity.
- Serve the County as a member of various boards and commissions.
- Engage in issues regarding maternal mental health, child safety, community well-being, and the Affordable Care Act.
- Remain engaged in the progress and challenges posed by AB 109/Realignment, and continue to advocate for adequate funding for needed resources.
- Support continued water conservation efforts and sustainability policies and practices.
- Support the development of a Community Wildfire Protection Plan (CWPP) for the San Marcos Pass / Eastern Goleta Valley Mountainous Areas.
- Work collaboratively with the Planning and Development Department, the Department of Public Works, and the Parks Division to stay informed about and monitor key policies, programs, plans, and projects in the Second District.
- Work closely with Parks and Public Works to insure that CSA3 revenue is utilized to enhance and improve open spaces and parkways in the unincorporated area.
- Attend Goleta Slough Management Committee meetings.
- Support efforts of the Public Health Department and Animal Services to increase animal adoption and reduce euthanasia.
- Stay engaged in the ongoing follow-up, monitoring, mitigation, and recuperation efforts related to the Plains Oil Spill and its recovery
- Support efforts to strengthen local emergency response procedures and pipeline safety regulations.
- Stay engaged in local and tri-county energy initiatives and Regional Energy Network formation.

# 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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
SUPERVISOR ELECTIVE	1.00	1.00	-	1.00	1.00
EXECUTIVE STAFF ASST	1.00	1.00	-	1.00	1.00
BOS ADMIN ASST	2.50	2.50	0.25	2.75	2.75
Total	4.50	4.50	0.25	4.75	4.75

### Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 588,782	\$ 616,179	\$ 8,325	\$ 624,504	\$ 653,693
Services and Supplies	8,909	13,900	-	13,900	13,900
Other Charges	24,040	30,290	1,921	32,211	33,552
Total Operating Expenditures	621,731	660,369	10,246	670,615	701,145
Intrafund Expenditure Transfers (+)	2,190	6,974	-	6,974	6,974
Total Expenditures	\$ 623,921	\$ 667,343	\$ 10,246	\$ 677,589	\$ 708,119
<b>Budget By Categories of Revenues</b>					
General Fund Contribution	643,910	667,343	10,246	677,589	669,034
Total Revenues	\$ 643,910	\$ 667,343	\$ 10,246	\$ 677,589	\$ 669,034

### 2016-17 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)***

#### **2016-17 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.
- Holding regular community meetings and gatherings to provide information to and receive feedback from constituents in Los Alamos, Santa Ynez Valley, Isla Vista, Lompoc Valley, 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, lead community efforts to fill gaps in the continuum of care for our most vulnerable seniors.
- Strengthen local emergency response procedures, and advocate for more robust pipeline safety regulation.
- Advocate for additional State and Federal resources to strengthen County services and craft legislation that would foster more efficient and effective government.
- Continue to work with Isla Vista Recreation & Parks District and Public Works Department to implement County policies to maintain private and public properties.
- Support self-governance in Isla Vista.
- Continue to advocate for increased roadway safety improvements on Highway 154, Highway 246, and Highway 166 including increased California Highway Patrol enforcement.
- Promote fiscal responsibility and, to the extent possible, keep proposed budget cuts as far from front line services as possible.
- Support maintaining agricultural viability in the Third District and throughout the County and continue to advocate for State and County funding for the Williamson Act.
- Work with County departments and local agencies to optimize the stewardship of water resources.
- Participate in the Governor's Drought Task Force identifying regional priority projects that will enhance long term water supply.
- Regularly participate in nonprofit and community events within the Third District and the County.
- Regularly hold meetings with business, neighborhood, environmental, agricultural, educational, social justice, public health and welfare groups on issues of importance in the Third District and throughout the County.
- Work 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.
- Support all of the libraries in the district.
- Work with County departments, including Public Works and Planning & Development, to help facilitate meetings with constituents on a wide array of issues.
- Continue to work with the community to investigate planning and governance options for Los Olivos Wastewater Treatment.
- Continue 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.

# Board of Supervisors

## Program

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

#### **2016-17 Anticipated Accomplishments (cont'd)**

- The Third District continues to seek fair and equitable agreements between the County of Santa Barbara and the Chumash tribal government.
- Continue to work towards solutions for the Gaviota Coast and Guadalupe.

Working for You—Supervisor Hartmann serves on a variety of County 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

#### **2017-19 Objectives**

- 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.
- Develop a robust government to government relationship with the Santa Ynez Band of Chumash Indians in the pursuit of mutually beneficial objectives and reach a community supported agreement regarding the Camp 4 Property.
- Coordinate with county water agencies and sanitation districts to develop sustainable water resource management strategies.
- Enhance recreational opportunities for county residents by working with other agencies to improve coastal access, trails, 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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
SUPERVISOR ELECTIVE	1.00	1.00	-	1.00	1.00
EXECUTIVE STAFF ASST	1.00	1.00	-	1.00	1.00
ADMN OFFICE PRO	1.00	1.00	1.00	2.00	2.00
BOS ADMIN ASST	-	1.00	(1.00)	-	-
EXTRA HELP	1.60	-	-	-	-
Total	4.60	4.00	-	4.00	4.00

### Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 473,124	\$ 498,444	\$ 2,379	\$ 500,823	\$ 518,269
Services and Supplies	19,602	20,000	-	20,000	20,000
Other Charges	16,042	19,941	2,055	21,996	22,841
Total Operating Expenditures	508,768	538,385	4,434	542,819	561,110
Intrafund Expenditure Transfers (+)	1,665	6,667	-	6,667	6,667
Total Expenditures	\$ 510,433	\$ 545,052	\$ 4,434	\$ 549,486	\$ 567,777
<b>Budget By Categories of Revenues</b>					
General Fund Contribution	529,825	545,052	4,434	549,486	546,433
Total Revenues	\$ 529,825	\$ 545,052	\$ 4,434	\$ 549,486	\$ 546,433

### 2016-17 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)***

#### **2016-17 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 fashion way: by streamlining the permitting process, bringing certainty in both time and cost to applicants, and encouraging and supporting all types of business and development.

Besides attending and partaking in numerous community events, Supervisor Peter Adam is the past Chair (2016) of the Board of Supervisors and currently serves on the following boards and commissions:

- Air Pollution Control District (APCD) –Past Chair (2016)
- California State Association of Counties - CSAC (Alternate)
- CenCal Health (Alternate)
- Debt Advisory Committee
- First 5 Children and Families Commission (Alternate)
- Juvenile Justice Coordinating Council
- KIDS Network Policy Council – Chair
- North County Sub-Regional (Division of SBCAG)
- Santa Barbara County Association of Governments (SBCAG) – Vice Chair

#### **2017-19 Objectives**

Supervisor Adam will continue to keep the \$350 million deferred maintenance of our County roads, parks and building a high priority. He will also be drawing attention to our soaring employee costs and unfunded pension liabilities that now measures over \$1 billion.

His office will continue to put a significant effort into addressing the community needs of the cities and unincorporated areas of the Fourth District.

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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
SUPERVISOR ELECTIVE	1.00	1.00	-	1.00	1.00
EXECUTIVE STAFF ASST	1.00	1.00	-	1.00	1.00
BOS ADMIN ASST	0.63	0.75	-	0.75	0.75
EXTRA HELP	0.30	-	-	-	-
Total	2.94	2.75	-	2.75	2.75

### Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 398,083	\$ 409,501	\$ 13,909	\$ 423,410	\$ 438,143
Services and Supplies	6,581	10,050	-	10,050	10,050
Other Charges	25,987	28,990	2,898	31,888	33,260
Total Operating Expenditures	430,651	448,541	16,807	465,348	481,453
Intrafund Expenditure Transfers (+)	2,485	7,590	-	7,590	7,590
Total Expenditures	\$ 433,136	\$ 456,131	\$ 16,807	\$ 472,938	\$ 489,043
<b>Budget By Categories of Revenues</b>					
General Fund Contribution	446,076	456,131	16,807	472,938	457,287
Total Revenues	\$ 446,076	\$ 456,131	\$ 16,807	\$ 472,938	\$ 457,287

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

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

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#### **2016-17 Anticipated Accomplishments**

- Worked with Supervisor Williams to establish a cannabis cultivation registry to inform the Board about current and future operations
- Hosted 5th annual Santa Barbara County Stand Down for veterans, which received more donations and served more veterans than any previous SBC Stand Down
- Secured funding for a strategic plan to lay the groundwork for a Santa Maria task force on youth safety
- Maintained the lowest district office budget on the Board of Supervisors

#### **2017-19 Objectives**

- 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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
ADMN OFFICE PRO	1.00	1.00	-	1.00	1.00
BOS ADMIN ASST	0.37	0.25	-	0.25	0.25
Total	1.37	1.25	-	1.25	1.25

#### Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 127,490	\$ 125,676	\$ 5,517	\$ 131,193	\$ 137,366
Services and Supplies	42,809	67,893	6,354	74,247	74,247
Other Charges	75,840	85,515	20,007	105,522	108,931
Total Operating Expenditures	246,139	279,084	31,878	310,962	320,544
Other Financing Uses	25,000	-	-	-	-
Intrafund Expenditure Transfers (+)	25,598	6,872	10,128	17,000	17,000
Increases to Fund Balances	74,755	-	-	-	-
Total Expenditures	\$ 371,492	\$ 285,956	\$ 42,006	\$ 327,962	\$ 337,544
<b>Budget By Categories of Revenues</b>					
General Fund Contribution	275,498	285,956	42,006	327,962	286,680
Total Revenues	\$ 275,498	\$ 285,956	\$ 42,006	\$ 327,962	\$ 286,680

#### 2016-17 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.

#### 2017-19 Objectives

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

# Board of Supervisors

