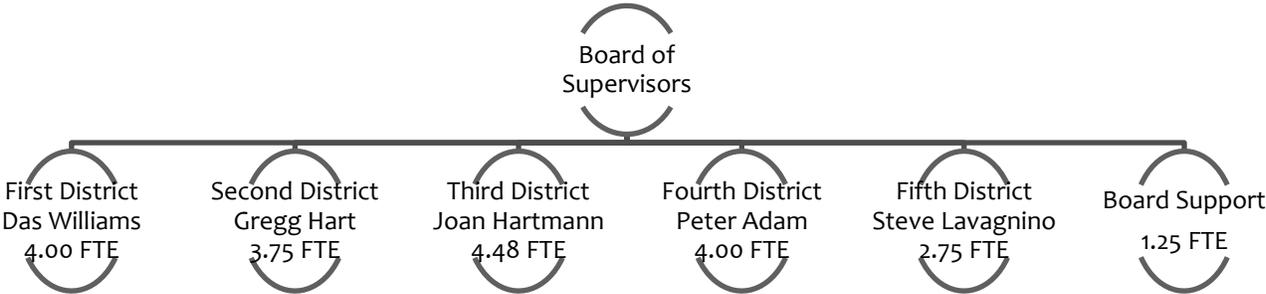


Board of Supervisors



RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 3,216,500
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 which reflects the diversity of the community.

DEPARTMENT DESCRIPTION

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.

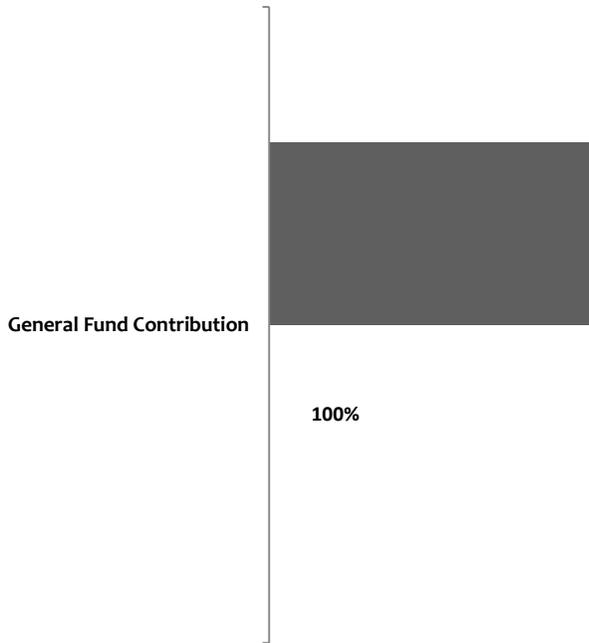
The fourth supervisorial district includes the City of Lompoc, the southwest portion of Los Alamos, the unincorporated community of Orcutt, and portions of the Santa Maria Valley.

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

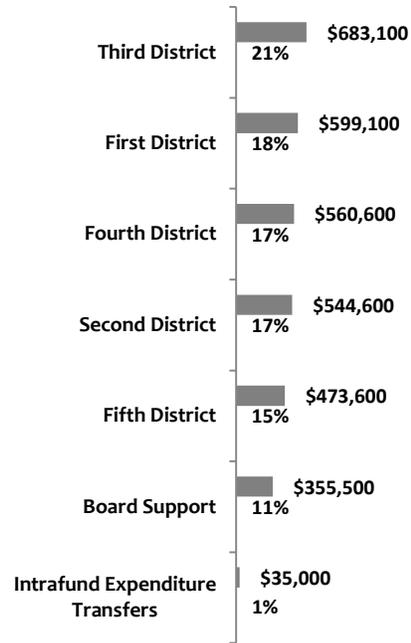
Board of Supervisors

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$3,251,500

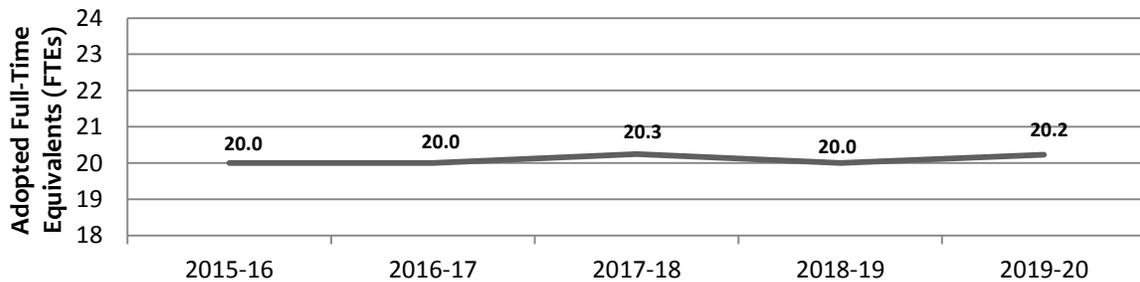


Use of Funds - \$3,251,500



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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
First District	3.96	4.00	4.00	4.00	-
Second District	3.50	3.50	3.50	3.75	0.25
Third District	4.75	4.50	4.50	4.47	(0.03)
Fourth District	3.21	4.00	4.00	4.00	-
Fifth District	2.62	2.60	2.60	2.75	0.15
Board Support	1.40	1.40	1.40	1.25	(0.15)
Total	19.44	20.00	20.00	20.23	0.23

Budget By Budget Program					
First District	\$ 527,819	\$ 585,800	\$ 582,800	\$ 599,100	\$ 13,300
Second District	530,664	531,800	537,200	544,600	12,800
Third District	653,345	674,600	689,600	683,100	8,500
Fourth District	486,118	546,500	533,100	560,600	14,100
Fifth District	489,636	469,900	487,800	473,600	3,700
Board Support	299,941	354,900	321,100	355,500	600
Total	\$ 2,987,522	\$ 3,163,500	\$ 3,151,600	\$ 3,216,500	\$ 53,000

Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 2,654,675	\$ 2,748,800	\$ 2,772,700	\$ 2,752,700	\$ 3,900
Services and Supplies	102,273	129,200	104,600	128,800	(400)
Other Charges	230,573	285,500	274,300	335,000	49,500
Total Operating Expenditures	2,987,522	3,163,500	3,151,600	3,216,500	53,000
Capital Assets	5,254	-	-	-	-
Intrafund Expenditure Transfers (+)	30,176	40,000	35,000	35,000	(5,000)
Fund Balance Impact (+)	128,648	-	-	-	-
Total	\$ 3,151,600	\$ 3,203,500	\$ 3,186,600	\$ 3,251,500	\$ 48,000

Budget By Categories of Revenues					
Decreases to Fund Balances	\$ -	\$ 51,900	\$ 35,000	\$ -	\$ (51,900)
General Fund Contribution	3,151,600	3,151,600	3,151,600	3,251,500	99,900
Total	\$ 3,151,600	\$ 3,203,500	\$ 3,186,600	\$ 3,251,500	\$ 48,000

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

Board of Supervisors

CHANGES & OPERATIONAL IMPACT: 2018-19 ADOPTED TO 2019-20 RECOMMENDED

Staffing

- +0.23 FTE Increase primarily a result of increasing a Board Administrative Assistant from 0.50 FTE to 0.75 FTE.

Expenditures

- Net operating expenditure increase of \$53,000 primarily due to:
 - +\$49,500 increase Other Charges due primarily to increased general liability insurance premiums experienced across the County.
 - +\$3,900 increase in Salaries and Employee Benefits to fund 20.2 FTEs.
- Net non-operating expenditure decrease of \$5,000:
 - -\$5,000 decrease in the Intrafund Expenditure Transfer to the County Executive Office for information technology (IT) support.

These changes result in Recommended operating expenditures of \$3,216,500, non-operating expenditures of \$35,000, resulting in total expenditures of \$3,251,500. Non-operating expenditures include Intrafund Expenditure Transfers.

Revenues

- Net non-operating revenue increase of \$48,000:
 - -\$51,900 decrease in release of Fund Balance.
 - +99,900 increase in General Fund Contribution.

Total revenues of \$3,251,500 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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
SUPERVISOR ELECTED	-	-	-	1.00	1.00
SUPERVISOR ELECTIVE	1.00	1.00	1.00	-	(1.00)
EXECUTIVE STAFF ASST	1.00	1.00	1.00	-	(1.00)
CHIEF OF STAFF	-	-	-	1.00	1.00
BOS ADMIN ASST	1.96	2.00	2.00	2.00	-
Total	3.96	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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 495,770	\$ 544,000	\$ 545,700	\$ 555,800	\$ 11,800
Services and Supplies	13,354	11,100	10,000	11,700	600
Other Charges	18,695	30,700	27,100	31,600	900
Total Operating Expenditures	527,819	585,800	582,800	599,100	13,300
Intrafund Expenditure Transfers (+)	2,087	3,000	3,000	3,000	-
Total Expenditures	\$ 529,906	\$ 588,800	\$ 585,800	\$ 602,100	\$ 13,300
Budget By Categories of Revenues					
General Fund Contribution	588,848	588,800	588,800	602,100	13,300
Total Revenues	\$ 588,848	\$ 588,800	\$ 588,800	\$ 602,100	\$ 13,300

2018-19 Anticipated Accomplishments

- Served as Chair of the Board of Supervisors for 2018.
- Continued work with the Montecito community on recovery and rebuilding after the January 9, 2018 debris flow.
- Provided staff support to Montecito leaders organizing the remembrance event for the anniversary of the January 9th debris flow.
- Continued to send out email blasts and information to constituents with up to date storm information.
- Began to work with neighbors on the creation of a new debris basin for Buena Vista Creek on Randall Road.
- Continued engaging the Carpinteria community on the rebuilding of the Arroyo Paredon bridge.
- Staffed the Montecito Resource and Recovery Center until its closure at the end of August 2018 and continued to hold weekly office hours in Carpinteria.
- Worked with stakeholders to create an ordinance regulate and enforce on cannabis operations in Santa Barbara County, included an odor control requirement and created a new revenue stream to fund enforcement of the ordinance. Since the passage of the ordinance, our office has been heavily engaged with the Cannabis Enforcement Team to shut down non-compliant operations in the Carpinteria Valley.

Board of Supervisors

FIRST DISTRICT BUDGET PROGRAM (CONT'D)

2018-19 Anticipated Accomplishments (cont'd)

- Continued proactive outreach to Summerland and Montecito communities in preparation for the Highway 101 HOV Widening Project and parallel infrastructure improvements.
- Continued to serve on the Cuyama Groundwater Sustainability Agency and played an active role in the development of a Groundwater Sustainability Plan that engages the whole community.
- Held a town hall in Cuyama regarding cannabis policy to receive feedback and answer questions from the community.
- Continued to serve as Chair of the Library Advisory Committee and became a member of the Board of Supervisors' Library Ad Hoc Committee to work with stakeholders on long-term solutions to the sustainability of our library system.
- Supported funding and worked with staff to create the County's first ever Clean Energy Road Map through the Sustainability Division of the Community Services Department, which will lead to the creation of the County's first utility-scale solar ordinance – a necessity to transition to clean energy sources.
- Developed an ordinance for a transparent and inclusive independent redistricting commission, approved by voters in the 2018 General Election, and will begin work in redrawing Supervisorial districts following the 2020 census.
- Supported an ordinance change that will make it easier to develop on-site housing for agricultural employees.
- Continued with stakeholders to ensure compliance with state law regarding access to water and clean restrooms for all farmworkers.
- Worked with public safety officials on an ordinance that will allow for cost recovery for use of law enforcement officers in false alarm activation and response.
- Championed the new, earlier commuter rail service through the Ventura/Santa Barbara County corridor and continued to work toward longer-term and more accessible solutions for the future.
- Continued work with local agencies, community members, and the Barbareño Chumash community to preserve Hammond's Meadow.
- Supported the Franklin Service Center and work with school districts to meet the needs of families across the First District.
- Served as the keynote speaker for the Santa Barbara County Emergency Medical Services Agency annual breakfast honoring survivors of cardiac arrest and reuniting them with the first responders who saved their lives.

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
- Represents Santa Barbara County on the Local Government Commission
- 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
- Chair of the Library Advisory Committee
- Santa Barbara County Board of Supervisors' Library Ad Hoc Committee
- Served on Santa Barbara County Board of Supervisors' Planning & Development Director Recruitment Ad Hoc Committee

Board of Supervisors

FIRST DISTRICT BUDGET PROGRAM (CONT'D)

2018-19 Anticipated Accomplishments (cont'd)

- Home for Good Funders Collaborative
- Legislative Program Committee
- Santa Barbara County Psychiatric Health Facility Governing Board
- Alternate on the Local Agency Formation Commission

2019-20 Objectives

- Continue work with the Montecito community as recovery and rebuilding from the January 9, 2018 debris flow continues.
- Continue efforts to get a new debris basin in Montecito for Buena Vista Creek on Randall Road.
- Support collaboration and engagement in community-wide emergency preparedness between local government, non-profit and private sector partners.
- Continue work with and support resources for our Cannabis Enforcement Team to shut down non-compliant operations in the Carpinteria Valley and throughout the County.
- Continue work with the Summerland and Montecito communities in preparation for the Highway 101 HOV Widening Project and parallel infrastructure improvements.
- Continue to serve on the Cuyama Groundwater Sustainability Agency and finalize a draft Groundwater Sustainability Plan that engages all stakeholders of the Cuyama Valley.
- Continue work on the Library Advisory Committee and the Board of Supervisors' Library Ad Hoc Committee to create a framework for a sustainable and equitable model for financing and governing our library system.
- Continue to work with Planning & Development on the creation of a Countywide utility-scale solar ordinance that will support the creation of renewable energy in Santa Barbara County and move us away from a dependence on fossil fuels.
- Participate in the Santa Barbara county Complete Count Steering Committee to ensure everyone in our county is counted in the 2020 census to protect federal and state funding our County receives as well as ensuring fair representation for everyone in our County.
- Work on options to provide housing for our County's first responders to limit the amount of commute time during an emergency.
- Work with Human Resources on options to decrease commuting by County employees as part of Renew '22.
- Continue work with the Public Health and Agricultural Advisory Committee Field Sanitation Workgroup.
- Continue work with public safety officials to finalize an ordinance to ensure cost recovery for use of law enforcement officers in false alarm activation and response.
- Continue to hold weekly office hours in Carpinteria and do proactive outreach to constituents throughout our District.
- Continue to provide constituent service and public engagement opportunities in all First District communities including Carpinteria, Summerland, Montecito, Eastside, Westside, and Downtown Santa Barbara, Mission Canyon, San Roque, and the Cuyama Valley.
- Increase effective outreach, public engagement, and public service in Spanish-speaking communities in the First District and throughout the County.

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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
SUPERVISOR ELECTED	-	-	-	1.00	1.00
SUPERVISOR ELECTIVE	1.00	1.00	1.00	-	(1.00)
EXECUTIVE STAFF ASST	1.00	1.00	1.00	-	(1.00)
CHIEF OF STAFF	-	-	-	1.00	1.00
BOS ADMIN ASST	1.50	1.50	1.50	1.75	0.25
Total	3.50	3.50	3.50	3.75	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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 508,676	\$ 497,500	\$ 506,500	\$ 511,000	\$ 13,500
Services and Supplies	7,202	11,100	12,200	11,100	-
Other Charges	14,786	23,200	18,500	22,500	(700)
Total Operating Expenditures	530,664	531,800	537,200	544,600	12,800
Intrafund Expenditure Transfers (+)	972	3,000	3,000	3,000	-
Total Expenditures	\$ 531,636	\$ 534,800	\$ 540,200	\$ 547,600	\$ 12,800
Budget By Categories of Revenues					
General Fund Contribution	534,777	534,800	534,800	547,600	12,800
Total Revenues	\$ 534,777	\$ 534,800	\$ 534,800	\$ 547,600	\$ 12,800

2018-19 Anticipated Accomplishments

- Established a 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)

2018-19 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.

2019-20 Objectives

- Regularly meet with residents of the Second District to effectively advocate for their interests.
- Continue monthly meetings with all 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.
- 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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
SUPERVISOR ELECTED	-	-	-	1.00	1.00
SUPERVISOR ELECTIVE	1.00	1.00	1.00	-	(1.00)
EXECUTIVE STAFF ASST	1.00	1.00	1.00	-	(1.00)
CHIEF OF STAFF	-	-	-	1.00	1.00
BOS ADMIN ASST	2.75	2.50	2.50	2.48	(0.02)
Total	4.75	4.50	4.50	4.47	(0.03)

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

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 612,015	\$ 624,900	\$ 641,000	\$ 629,500	\$ 4,600
Services and Supplies	11,788	12,200	12,800	12,500	300
Other Charges	29,542	37,500	35,800	41,100	3,600
Total Operating Expenditures	653,345	674,600	689,600	683,100	8,500
Intrafund Expenditure Transfers (+)	2,796	3,000	2,000	2,000	(1,000)
Total Expenditures	\$ 656,141	\$ 677,600	\$ 691,600	\$ 685,100	\$ 7,500
Budget By Categories of Revenues					
General Fund Contribution	677,589	677,600	677,600	685,100	7,500
Total Revenues	\$ 677,589	\$ 677,600	\$ 677,600	\$ 685,100	\$ 7,500

2018-19 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, 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.

Board of Supervisors

THIRD DISTRICT BUDGET PROGRAM (CONT'D)

2018-19 Anticipated Accomplishments (cont'd)

- 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:

- 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 we are using public resources efficiently and effectively.
- Continued to protect safety net services for our most vulnerable community members.
- Continued to provide timely, responsive, and professional constituent service that responds to issues important to constituents.
- 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. Travelled to Washington D.C. to advocate for SBCAG programs, project funding, and initiatives.
- 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.
- Developed 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.
- Secured funding for the Santa Ynez Valley Traffic Circulation and Safety Study.
- Continued development 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.
- Secured funding for a “Tot Lot” park in Vandenberg Village.
- Continued implementation of renewable energy and energy efficiency programs in County facilities and in the community to reduce GHG emissions.
- Continued development of programs, including the Clean Energy Road Map to increase renewable energy in Santa Barbara County and both provide economic and environmental benefits.
- Approval of the Gaviota Coast Plan and the Eastern Goleta Valley Community Plan.
- Expansion of Jalama Beach County Park by 36 Acres.
- Initiated development of a Baron Ranch Master Plan towards enhancing recreational opportunities and trails on the parcel.

Board of Supervisors

THIRD DISTRICT BUDGET PROGRAM (CONT'D)

2018-19 Anticipated Accomplishments (cont'd)

- Supported all libraries within the district.
- Supported County's Healthy Eating Active Living (HEAL) initiative.

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
- Adult and Aging Network
- CenCal Health
- Legislative Committee
- Law Library Board of Trustees
- First Five Children and Families Commission *alternate*
- Community Action Commission (CAC) *alternate*
- Beach Erosion Authority for Control Operations and Nourishment (BEACON) *alternate*

2019-20 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 that we are using public resources 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 plan for increased roadway safety improvements on Highway 135, Highway 1, Highway 101, Highway 154, Highway 246, and Highway 166 including increased California Highway Patrol enforcement and the Santa Ynez Valley Traffic Circulation and Safety Study.
- Develop of a County-wide 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 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 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.
- Continue to support and enhance economic vitality in Santa Barbara County.

Board of Supervisors

THIRD DISTRICT BUDGET PROGRAM (CONT'D)

2019-20 Objectives (cont'd)

- 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.
- Open the Isla Vista Community Center to the public.
- Implement a shared-governance model for the operations of the Isla Vista Community Center.

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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
SUPERVISOR ELECTED	-	-	-	1.00	1.00
SUPERVISOR ELECTIVE	1.00	1.00	1.00	-	(1.00)
EXECUTIVE STAFF ASST	1.00	1.00	1.00	-	(1.00)
CHIEF OF STAFF	-	-	-	1.00	1.00
ADMN OFFICE PRO	1.21	1.00	1.00	1.00	-
BOS ADMIN ASST	-	1.00	1.00	1.00	-
Total	3.21	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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 444,895	\$ 500,500	\$ 488,900	\$ 505,400	\$ 4,900
Services and Supplies	19,034	20,000	15,800	22,300	2,300
Other Charges	22,188	26,000	28,400	32,900	6,900
Total Operating Expenditures	486,118	546,500	533,100	560,600	14,100
Intrafund Expenditure Transfers (+)	1,949	3,000	2,000	2,000	(1,000)
Total Expenditures	\$ 488,066	\$ 549,500	\$ 535,100	\$ 562,600	\$ 13,100
Budget By Categories of Revenues					
General Fund Contribution	549,486	549,500	549,500	562,600	13,100
Total Revenues	\$ 549,486	\$ 549,500	\$ 549,500	\$ 562,600	\$ 13,100

2018-19 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)

2018-19 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)
- California State Association of Counties (CSAC)
- 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)

2019-20 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.

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

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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
SUPERVISOR ELECTED	-	-	-	1.00	1.00
SUPERVISOR ELECTIVE	1.00	1.00	1.00	-	(1.00)
EXECUTIVE STAFF ASST	1.00	1.00	1.00	-	(1.00)
CHIEF OF STAFF	-	-	-	1.00	1.00
BOS ADMIN ASST	0.62	0.60	0.60	0.75	0.15
Total	<u>2.62</u>	<u>2.60</u>	<u>2.60</u>	<u>2.75</u>	<u>0.15</u>

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

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 441,921	\$ 421,800	\$ 441,400	\$ 420,200	\$ (1,600)
Services and Supplies	6,955	8,900	9,200	11,400	2,500
Other Charges	40,759	39,200	37,200	42,000	2,800
Total Operating Expenditures	<u>489,636</u>	<u>469,900</u>	<u>487,800</u>	<u>473,600</u>	<u>3,700</u>
Intrafund Expenditure Transfers (+)	2,177	3,000	2,000	2,000	(1,000)
Total Expenditures	<u>\$ 491,813</u>	<u>\$ 472,900</u>	<u>\$ 489,800</u>	<u>\$ 475,600</u>	<u>\$ 2,700</u>
Budget By Categories of Revenues					
General Fund Contribution	472,938	472,900	472,900	475,600	2,700
Total Revenues	<u>\$ 472,938</u>	<u>\$ 472,900</u>	<u>\$ 472,900</u>	<u>\$ 475,600</u>	<u>\$ 2,700</u>

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)

2018-19 Anticipated Accomplishments

- Assembled cannabis enforcement team to eradicate illegal operations.
- Implemented cannabis tax to fund enforcement and other general fund priorities.
- Hosted 7th annual Santa Barbara County Stand Down for veterans.
- Maintained the lowest district office budget on the Board of Supervisors.

2019-20 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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
ADMN OFFICE PRO	1.02	1.00	1.00	1.00	-
BOS ADMIN ASST	0.38	0.40	0.40	0.25	(0.15)
Total	1.40	1.40	1.40	1.25	(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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 151,398	\$ 160,100	\$ 149,200	\$ 130,800	\$ (29,300)
Services and Supplies	43,940	65,900	44,600	59,800	(6,100)
Other Charges	104,603	128,900	127,300	164,900	36,000
Total Operating Expenditures	299,941	354,900	321,100	355,500	600
Capital Assets	5,254	-	-	-	-
Intrafund Expenditure Transfers (+)	20,194	25,000	23,000	23,000	(2,000)
Total Expenditures	\$ 325,389	\$ 379,900	\$ 344,100	\$ 378,500	\$ (1,400)
Budget By Categories of Revenues					
Decreases to Fund Balances	-	51,900	35,000	-	(51,900)
General Fund Contribution	327,962	328,000	328,000	378,500	50,500
Total Revenues	\$ 327,962	\$ 379,900	\$ 363,000	\$ 378,500	\$ (1,400)

2018-19 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.

2019-20 Objectives

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

Board of Supervisors

