

Board of Supervisors

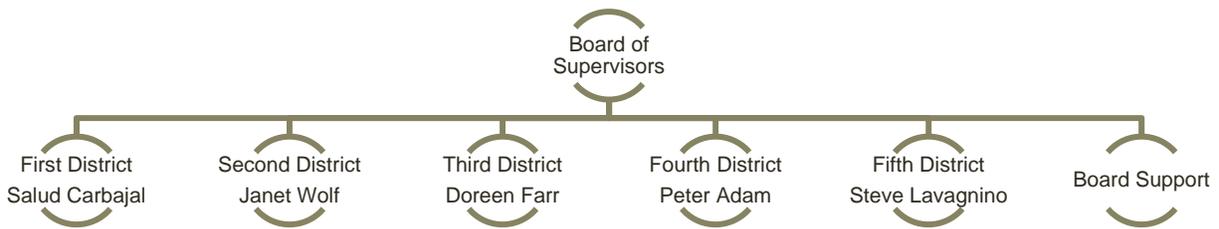


Board of Supervisors

Budget & Full-Time Equivalents (FTEs) Summary

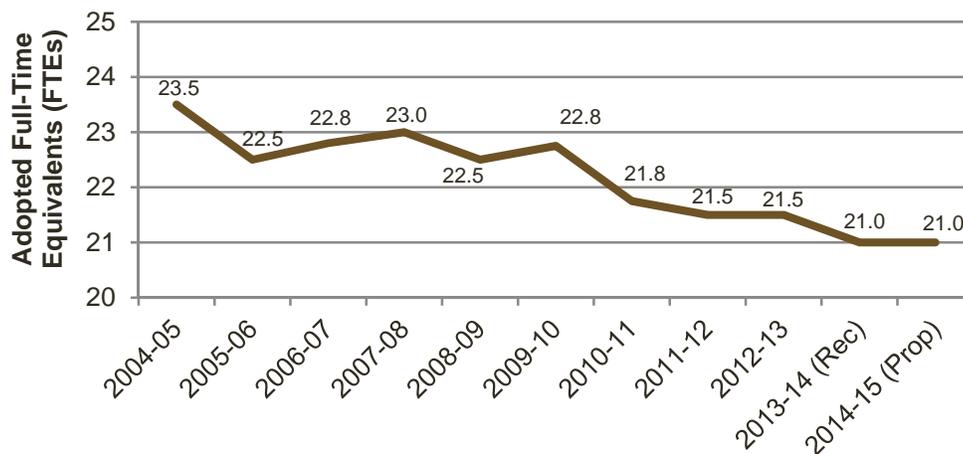
Operating \$ 2,780,500
 Capital \$ -
 FTEs 21.0

Budget Programs Chart



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

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 427,358 residents. Each board member is elected for a four-year term and represents a geographic district. The position of Chairperson rotates 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 \$844 million 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.

2012-13 Anticipated Accomplishments

First District

- Worked to ensure accessible, customer-focused and fiscally responsible County government. This included adopting a balanced budget and implementing pension reforms as well as responding to constituent concerns, partnering with other local governments and community organizations, and conducting targeted outreach including regular office hours in the Carpinteria and Cuyama communities.
- Maintained and enhanced public health and safety services for the most vulnerable residents of our community through completion of an assessment of poverty in the County, maintenance of funding for the Children's Health Initiative, coordination of a Health Fair and Family Day on the Westside of Santa Barbara, continued service on the First Five Commission, and work on the implementation of the Truancy Prevention Program.
- Improved local infrastructure through completion of the Downtown Summerland Parking and Circulation Improvements, construction of safe routes to school enhancements near Cold Spring School, and completion of the Reach 2B2 phase of the Mission Creek Flood Control Project.
- Worked to protect our environment and promote sustainability through the adoption of

Board of Supervisors

an updated Energy Action Plan to improve efficiency and reduce emissions in County buildings and operations and the initiation of environmental review on both the Climate Action Plan to reduce greenhouse gas emissions Countywide and the Resource Recovery Project to generate green energy and ensure long-term management of our solid waste.

- Supervisor Carbajal serves on the following Boards and Commissions:
 - U.S. Environmental Protection Agency (EPA) Local Government Advisory Committee (LGAC) – Vice Chair
 - U.S. EPA National and Governmental Advisory Committees to the U.S. Representative to the Commission for Environmental Cooperation
 - International Council for Local Environmental Initiatives Board (ICLEI)
 - Santa Barbara County Association of Governments (SBCAG)
 - Los Angeles, San Diego, San Luis Obispo Rail Corridor Agency (LOSSAN)
 - Santa Barbara County Air Pollution Control District (APCD)
 - Institute for Local Government Board (ILG)
 - Southern California Wetlands Recovery Project – Santa Barbara County Task Force – Co-Chair
 - NACo – Energy, Environment, and Land Use Committee (EELU) – Chair
 - NACo Green Government Initiative
 - First 5 Santa Barbara County Children & Families Commission
 - Beach Erosion Authority for Clean Oceans and Nourishment (BEACON)
 - Multi-Jurisdictional Solid Waste Task Force
 - Joint Affordable Housing Task Force
 - Santa Barbara County Adult and Aging Network – Co-Chair
 - South Coast Task Force on Youth Gangs
 - Santa Barbara County Truancy Subcommittee
 - County Schools Classified Personnel Commission – Chair

Second District

- Published bi-annual e-Newsletter to communicate with Second District constituents on issues of concern inviting participation and response.
- Updated website and Facebook page to provide important Second District information to constituents.
- Continued to hold office hours to connect with and hear from constituents.
- Met frequently with individual constituents on emerging issues.
- Attended neighborhood meetings within the 2nd district.
- Continued to host ongoing “Second District Student Art Gallery” in the Second District office.
- Participated as a judge in the annual Kids Fight Drugs poster contest
- Supported moving the County’s Energy & Climate Action Plan (ECAP) into the Environmental Review phase.
- Supported efforts of emPowerSBC to encourage home energy-saving improvements through public-private partnerships by attending and speaking at an emPowerSBC workshop in the 2nd district.
- Participated in a press conference for the Community Environmental Center (CEC)’s SolarizeSB program, which encourages home solar installation.
- Advocated for local transportation projects in Washington, DC as a member of the Santa Barbara County Association of Governments (SBCAG).
- Worked collaboratively with Public Works to:
 - Repair sidewalks and streets and replace trees on several streets throughout the Second District.
- Enhance the medians on Hollister Avenue. Continued to prioritize safe routes to school, and successfully advocated for a walking path on the Santa Barbara School District’s Tatum property in the Goleta Valley.
- Supported continued improvements and maintenance at Arroyo Burro Beach County Park, including advocating for CREF (Coastal

Board of Supervisors

- Resource Enhancement Fund) dollars to support rebuilding of the public restroom.
- Supported upgrades to the Kellogg Open Space tennis courts and walkways.
- Worked with Parks to increase signage at South County parks.
- Advocated for and voted to retain free parking at County beaches.
- Served on several boards and commissions, including:
 - Air Pollution Control District (APCD);
 - Beach Erosion Authority for Clean Oceans and Nourishment (BEACON);
 - California State Association of Counties (CSAC);
 - CalVans;
 - CenCal Health;
 - County/City South Coast Gang Task Force
 - Debt Advisory Committee;
 - K.I.D.S. Network Policy Council Chairperson;
 - Juvenile Justice Coordination Council;
 - Local Agency Formation Commission (LAFCO);
 - National Association of Counties (NACO);
 - NACO Health Steering Committee;
 - Santa Barbara County Board of Retirement;
 - Santa Barbara County Association of Governments (SBCAG);
 - South Coast Sub-regional Committee for SBCAG.
- Participated in state and nationwide advocacy for county government by attending the National Association of Counties (NACO) annual meeting in Washington, D.C. and the California State Association of Counties (CSAC) annual conference in Long Beach.
- As a member of the SB County Retirement Board, attended a variety of conferences and meetings dealing with sound investment strategies, governance and policy matters.
- Participated on a panel at the Goleta Chamber of Commerce's Legislative Summit
- Attended the Bipartisan Policy Center's Commission on Political Reform at the Reagan Library.
- Appointed new members to Boards and Commissions with an emphasis on expertise and diversity.

- Maintained relationships and awareness of issues with the neighboring cities of Santa Barbara, Goleta, and unincorporated communities.
- Conducted frequent visits to elementary, junior, and senior high schools in the Second District to speak to classes, youth groups, and at special functions.
- Toured the Probation Report & Resource Center (PRRC) with Probation Chief Beverly Taylor

Third District

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 and Santa Barbara.
- Regularly holding office hours in Isla Vista, Vandenberg Village, Mesa Oaks, Mission Hills, 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, and Guadalupe.
- Collaborating with the municipalities of Goleta, Buellton, Solvang, and Guadalupe on issues important to the community.
- Promoting efficiency, transparency and accountability, in County government.

Board of Supervisors

- Participating in Countywide forums concerning regional health and safety issues, such as the Multi-Jurisdictional Solid Waste Task Force, Santa Barbara County Association of Governments (SBCAG), Local Agency Formation Commission (LAFCO), Santa Barbara County Air Pollution Control District Board (APCD), Adult and Aging Network, and others.

Current Year (FY 12-13 Accomplishments):

Public Safety:

- Led efforts to investigate the impacts of hydraulic fracturing (fracking) in Los Alamos and established a local regulatory path for fracking proposals. The required County approval for an Oil Drilling and Production Plan for fracking guarantees a permit process that provides formal notifications and critical information to the public far in advance of the occurrence of hydraulic fracturing.
- Continued to advocate for increased roadway safety improvements on Highway 154 including increased California Highway Patrol enforcement, specific enforcement for larger capacity hauling trucks, better signage, and rumble strips.
- Initiated and implemented with the California Highway Patrol a hazardous materials ban on Highway 154.
- Continued to prioritize public safety as the number one priority during the budget process.
- Participated in the Aware and Prepare public awareness campaign to educate the public about emergency preparedness.
- Spoke at the UCSB Emergency Managers Conference.

Fiscal Responsibility:

- Worked with County departments to close the budget deficit and worked with employee unions on contract concessions.
- Supported public pension reform and established a two-tier retirement system that balances the commitment to current employees and plans for long-term pension stability.
- Continue to assess and restructure, when necessary, Santa Barbara County government

to promote an efficient, constituent-oriented, and cost effective departmental process while promoting transparency and accountability.

- Promoted fiscal responsibility and, to the extent possible, kept proposed budget cuts as far from front line services as possible.
- Supported maintaining agricultural viability in the Third District and throughout the County and continue to advocate for State and County funding for the Williamson Act.
- Attended a UCSB Research Briefing regarding technology start-up businesses to build Countywide relationships.
- Continued to regularly participate in events sponsored by the Solvang, Buellton, and Goleta Chambers of Commerce.
- Worked closely and collaboratively with the City Councils and staff of Goleta, Solvang, Buellton, and Guadalupe.

Vulnerable Populations:

- Chaired the Adult and Aging Network and led meetings regularly to share information and explore options for collaboration and development of new partnerships in the care of, and advocacy for, the adult aging population; and visited with seniors at independent and assisted living facilities in the Third District.
- Worked to implement the Ten-Year Plan to End Chronic Homelessness in conjunction with other local, state, and federal agencies. Continue to engage stakeholders and County agencies to improve and enhance County services provided to the homeless.
- Worked to secure funding for a jail taxi ride project to ensure that homeless individuals released at night during hours when bus service is not available are able to return to an urban area safely.
- Visited the Isla Vista Elementary School Healthy Pantry program run by the Foodbank of Santa Barbara County.
- Collaborated with the Isla Vista and Guadalupe THRIVE projects to support the effort to help children from low-income, mostly Latino, families achieve academic success.

Board of Supervisors

Constituent Concerns:

- Focused County staff efforts and resources for full time park staff at the Guadalupe Dunes Park.
- Regularly hold meetings with business, neighborhood, environmental, agricultural, educational, social justice, and public health and welfare groups on issues of importance in the Third District and throughout the County.
- Worked with the Public Works Department to address fence, street trees, and sidewalk repairs in Vandenberg Village.
- Supported all of the libraries in the district, particularly the Solvang Friends of the Library on their expansion plan. Also strengthened financial stability and visibility of the Countywide Library system, and provided leadership to constituents interested in improvements to Third District libraries.
- Continued implementation of corrective and preventive road maintenance program on Third District roads.
- Worked with County departments, including Public Works and Planning & Development, help to facilitate meetings with constituents on a wide array of issues.
- Continued to investigate planning options for Los Olivos Wastewater Treatment.
- Staff will continue to participate in public outreach with numerous community directed committees, programs and UCSB organizations.
- 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.
- The Third District continues to seek fair and equitable agreements between the County of Santa Barbara and the Chumash tribal government.
- Continue communication and outreach through community forums and participation with neighborhood associations and business partners.
- Continue to work towards solutions for the preservation of Goleta Beach and the Gaviota Coast.
- Oversee the implementation of goals and policies of the Isla Vista Master Plan.

- Discussed options for undergrounding utilities in Ballard.
- Advocated for opening the Vandenberg Village postal annex at the Vandenberg Village Shopping Center and for keeping the Casmalia post office open.

Working for You—Supervisor Farr serves on a variety of County boards and commissions including:

- Member, Santa Barbara County Air Pollution Control District (APCD)
- Chair, Adult and Aging Network
- Member, Santa Barbara County Association of Governments (SBCAG)
- Member, Santa Barbara County Flood Control and Water Conservation District
- Member, Santa Barbara County Water Agency
- Member, In-home Supportive Services (IHSS) Public Agency
- Member, Indian Gaming Local Community Benefit Committee
- Member, Santa Barbara Local Agency Formation Commission (LAFCO)
- Member, Multi-Jurisdictional Solid Waste Task Force
- Chair, Policy Council, Central Coast Collaborative on Homelessness (C3H)
- Member, Legislative Program Committee
- Member, Cities-County Joint Affordable Housing Task Group

Fourth District

Supervisor Peter Adam was elected on November 6, 2012 to serve the voters of Santa Barbara County and the Fourth District. He was sworn into office and began his four-year term on January 8, 2013. Supervisor Adam brings to the Board his knowledge and expertise as a successful business owner.

Supervisor Adam will be serving on the following boards:

- California State Association of Counties (CSAC) representative – Alternate
- CenCal Health – Alternate
- Debt Advisory Committee – Alternate

Board of Supervisors

- First 5 Children and Families Commission of SB County – Alternate
- Juvenile Justice Coordinating Council – North County Regular Member
- KIDS Network Policy Council – Chair
- Mental Health Commission - Alternate

Fifth District

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.

Board Support

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

2013-15 Objectives

First District

- 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 enhance partnerships.
- Maintain and work to enhance services provided to the most vulnerable residents of our County including continued funding of the Children's Health Initiative, implementation of recommendations from the Poverty Study, and outreach into underrepresented communities.
- Work to protect our open spaces, enhance recreational opportunities, and maintain the character of our neighborhoods and communities through adopting the Mission

Canyon and Summerland Community Plans, completing construction on the Franklin Trail Project and finalizing design and permitting for the Santa Claus Lane Beach Access Improvements.

- Continue to work on the planning and implementation of both regional and local transportation enhancements and other public infrastructure improvements.

Second District

- Continue to maintain a Second District office that is responsive to and respectful of all constituents.
- Continue to monitor the progress of both the Goleta Valley Community Plan and Goleta Beach environmental review processes.
- Remain engaged in the progress of the San Marcos Foothills Park Management Plan.
- Monitor progress on the State St. /Hollister Ave Corridor Improvement Plan.
- Meet and encourage partnerships with, and among, individuals and organizations (public, private and educational) committed to expanding and enhancing recreational, cultural and educational opportunities for youth and adolescents.
- As the Board's liaison to the Community Corrections Partnership, remain engaged in the progress and challenges posed by AB 109/Realignment, and advocate for adequate funding for needed resources.
- Continue displaying school student art in the Second District Student Art Gallery.
- Continue to advocate for the rights of our County's most vulnerable constituents.

Third District

- Continue to preserve public safety and make sure 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

Board of Supervisors

- 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

Fourth District

Supervisor Peter Adam's priorities center on financial responsibility. Supervisor Adam is focused on returning Santa Barbara to pay-as-you-go financing of public services. Deferred maintenance on our roads, parks, and other public infrastructure must be brought up to date. The pensions for our county workers must be fully funded. Our strategic cash reserves must be replenished.

Supervisor Adam believes that California's strict environmental laws can be administered by the County in a way that is swift and fair to everyone involved.

Fifth District

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 Support

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

*Changes & Operational Impact:
2012-13 Adopted to
2013-14 Recommended*

Staffing

- Decrease of 0.5 FTE
- With the election of the new Fourth District Supervisor, it was decided to make a reduction to staffing in the Fourth District office. Staffing

levels dropped from 4.0 full-time equivalents (FTEs) to 3.5 FTEs, with the 0.5 FTE being filled by a part-time, extra-help position.

- Board Support staffing was shifted to more accurately reflect how the support position in the Fifth District office was actually spending their time

Expenditures

- Net operating expenditure increase of \$42,500.
 - Salaries and Benefits – increase of \$14,400 due to increases in County retirement and health insurance contributions.
 - Services and Supplies – increase of \$18,400 for increased travel costs for staff to attend California State Association of Counties (CSAC) and National Association of Counties (NACo) meetings and conferences, and replacement costs of outdated computer equipment.
 - Other Charges – increase of \$9,700 due primarily to increased utility charges (electricity, natural gas, water, refuse).
- Net non-operating expenditure increase of \$5,400
 - Intrafund Expenditure Transfers – increase of \$5,400 to the cost of computer support.

These changes result in recommended operating expenditures of \$2,780,500, non-operating expenditures of \$35,000, resulting in total expenditures of \$2,815,500. Non-operating expenditures primarily include capital assets, transfers and increases to fund balances.

Revenues

- Net non-operating revenue increase of \$47,900.
 - General Fund Contribution (GFC) – increase of \$47,900 reflects the recommended increase to the GFC target.

This change results in total revenues of \$2,815,500. Non-operating revenues primarily include General Fund Contribution, transfers, and decreases to fund balances.

Board of Supervisors

*Changes & Operational Impact:
2013-14 Recommended to
2014-15 Proposed*

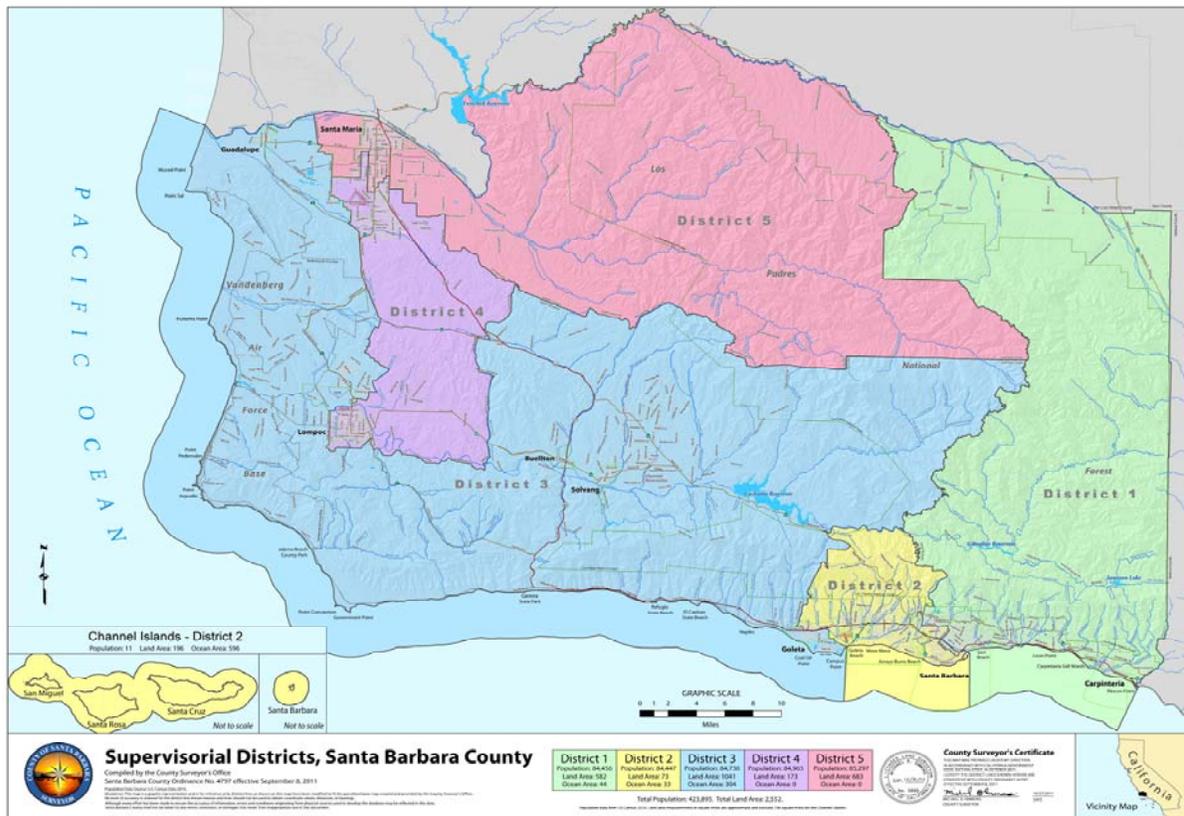
- \$25,000 increase to salaries and other benefits
- \$19,000 increase to health insurance and retiree medical premiums

The FY 2014-15 proposed expenditures reflect a \$101,000 increase over the FY 2013-14 recommended budget that is primarily the result of:

- \$56,000 increase to retirement contributions

Related Links

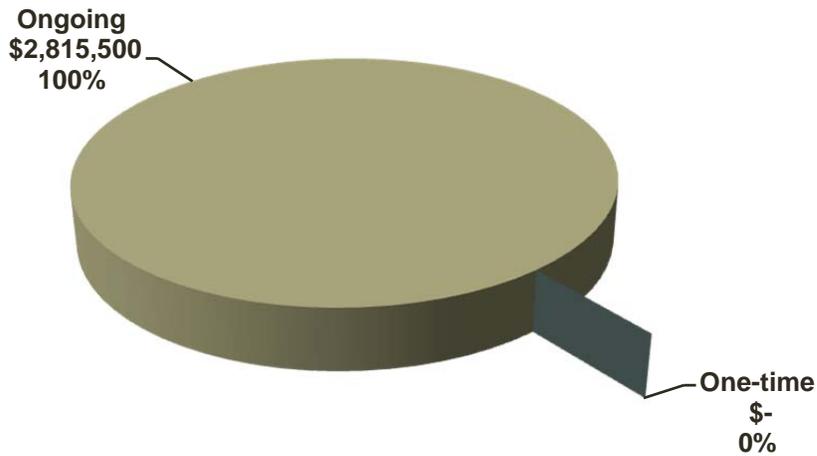
For more information on the Board of Supervisors, please refer to the Website at <http://www.countyofsb.org/bos>



Board of Supervisors

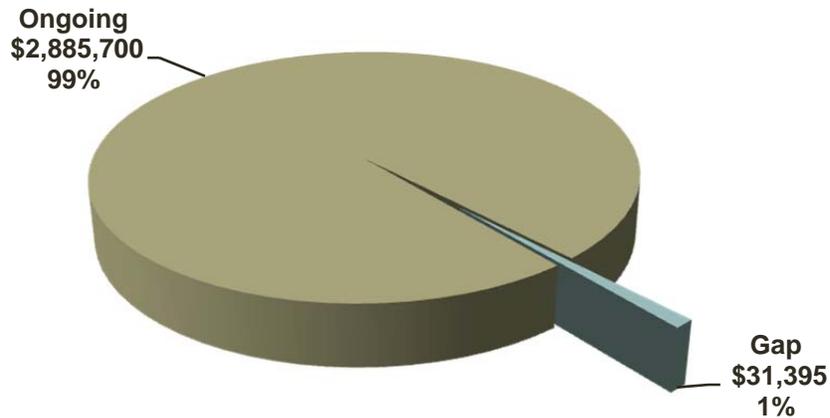
Gap Charts

FY 2013-14 Recommended Budget



The FY 2013-14 Recommended Budget is 100% funded by the General Fund.

FY 2014-15 Proposed Budget



To maintain FY 2013-14 service levels, it is estimated that \$2,917,000 of funding will be required in FY 2014-15. Of this amount, it is projected that \$2,886,000 will be available from the General Fund.

Board of Supervisors

Budget Overview

Staffing By Budget Program	2011-12 Actual	2012-13 Adopted	Change from FY 12-13 Ado to FY 13-14 Rec	2013-14 Recommended	2014-15 Proposed
First District	4.00	4.00	-	4.00	4.00
Second District	4.00	4.00	-	4.00	4.00
Third District	4.50	4.50	-	4.50	4.50
Fourth District	4.15	4.00	(0.50)	3.50	3.50
Fifth District	3.69	3.50	0.25	3.75	3.75
Board Support	1.31	1.50	(0.25)	1.25	1.25
Total	21.65	21.50	(0.50)	21.00	21.00
Budget By Budget Program					
First District	\$ 514,352	\$ 513,975	\$ 14,067	\$ 528,042	\$ 544,210
Second District	504,662	504,148	(3,522)	500,626	521,627
Third District	549,493	571,503	10,892	582,395	609,810
Fourth District	513,156	501,572	(2,725)	498,847	511,534
Fifth District	467,229	446,934	40,240	487,174	508,253
Board Support	195,747	229,476	(11,060)	218,416	221,661
Total	\$ 2,744,641	\$ 2,767,608	\$ 47,892	\$ 2,815,500	\$ 2,917,095
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 2,500,987	\$ 2,497,719	\$ 14,401	\$ 2,512,120	\$ 2,612,183
Services and Supplies	99,563	109,120	18,440	127,560	125,445
Other Charges	106,022	131,169	9,651	140,820	143,867
Total Operating Expenditures	2,706,573	2,738,008	42,492	2,780,500	2,881,495
Intrafund Expenditure Transfers (+)	34,773	29,600	5,400	35,000	35,600
Increases to Fund Balances	3,295	-	-	-	-
Total	\$ 2,744,641	\$ 2,767,608	\$ 47,892	\$ 2,815,500	\$ 2,917,095
Budget By Categories of Revenues					
Total Operating Revenues	-	-	-	-	-
General Fund Contribution	2,744,641	2,767,608	47,892	2,815,500	2,885,700
Fund Balance Impact (-)	-	-	-	-	31,395
Total	\$ 2,744,641	\$ 2,767,608	\$ 47,892	\$ 2,815,500	\$ 2,917,095