

2014-2016 BUDGET WORKSHOP

Community Services Department



Community Services Summary

Total Budget

- ∂ Operating \$21,470,518
- ∂ Capital \$2,697,600
- ∂ General Fund Contribution \$7,718,100
- ∂ FTE's 95.9
- ∂ One Time Use of Fund Balance \$574,354
- ∂ Service Level Reductions \$218,000
- ∂ Expansion Requests
 - ∂ \$696K Staffing/Other
 - ∂ \$938K Annual maintenance renewal funding

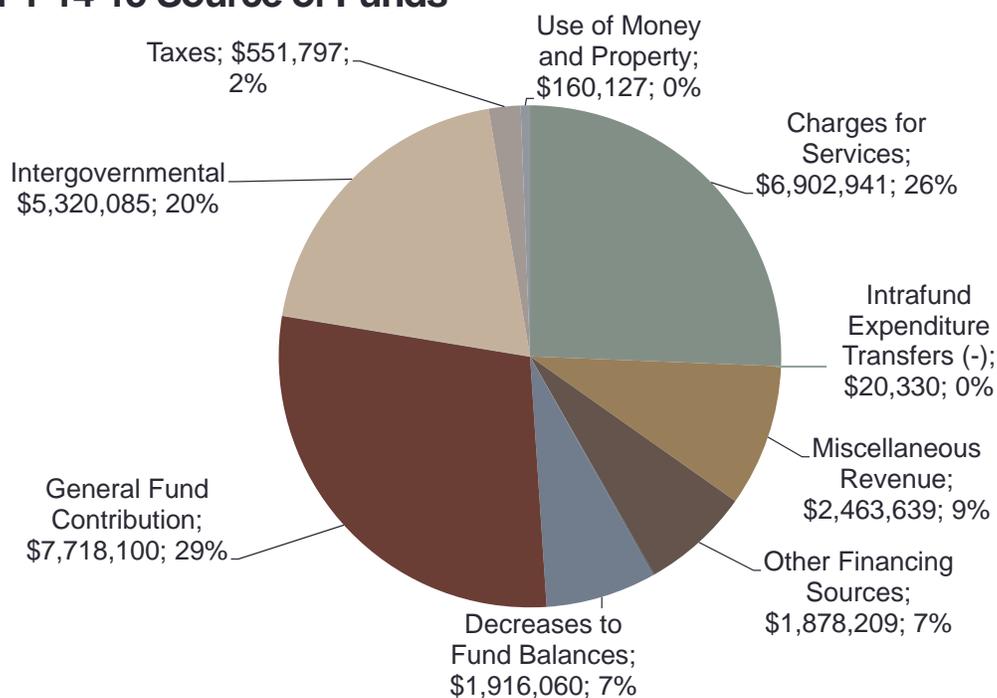
Community Services Summary

Capital Projects

- ∂ Arroyo Burro Park Restroom Relocation, to be completed December 2014 (\$587K)
- ∂ Live Oak Camp Improvements, new shower and restroom facility by December 2014 (\$449.5K)
- ∂ Jalama Beach waterline, replace fresh water supply to the camping park (\$221.5K)
- ∂ Design upgrades to Jalama Beach Park to include affordable overnight accommodations (\$600K)
- ∂ Arroyo Burro waterline replacement (\$100K)
- ∂ Cachuma Lake concrete RV pad replacement (\$150K)
- ∂ Provide Community Development Block Grant (CDBG) for 9 capital projects County wide.

Community Services FY 14-15 Source of Funds

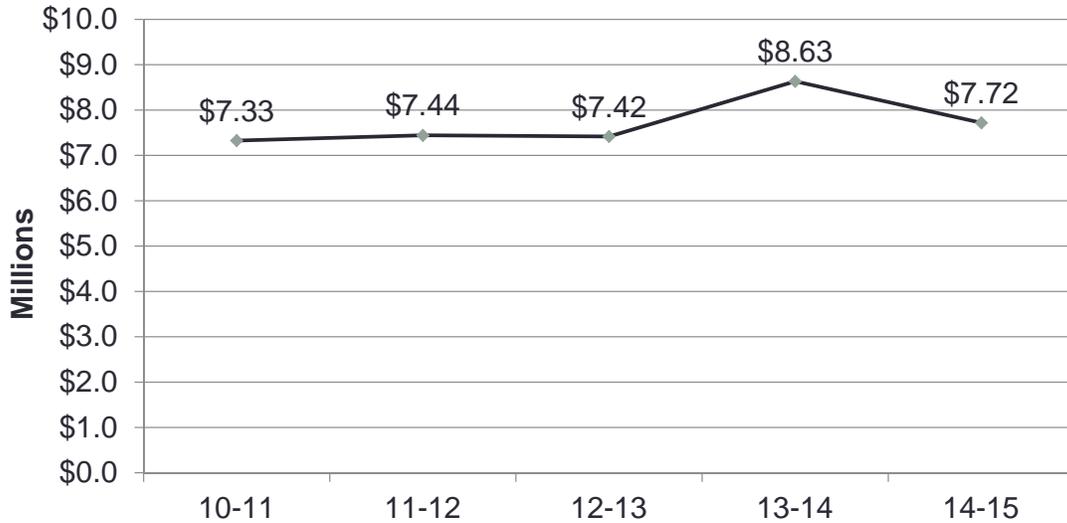
Total Budget = \$26,931,288



Community Services

GFC 5 Year Summary

GFC % of Total Budget = 29%

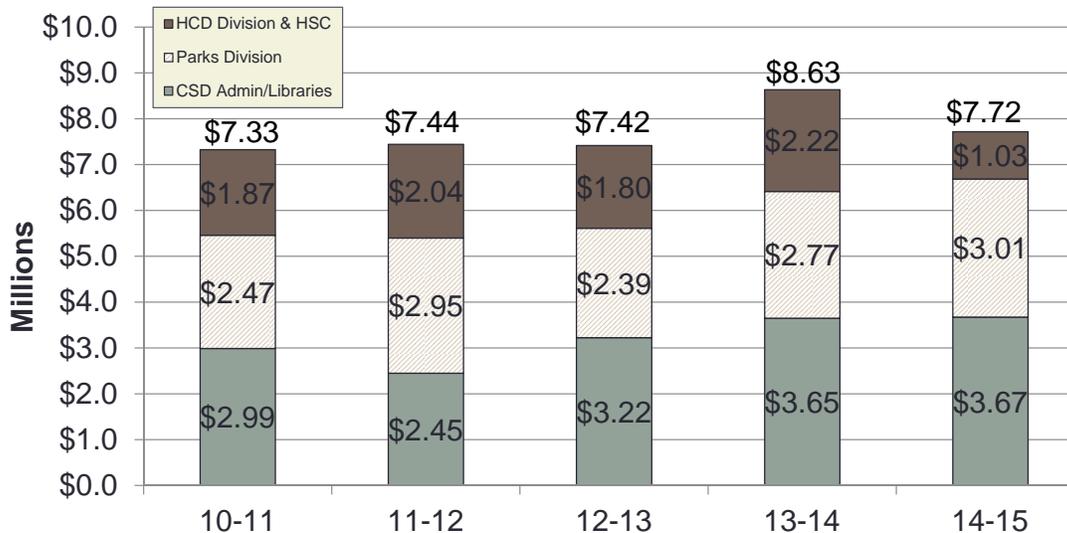


Note:
FY12/13 Human Service Commission moved into Housing Division from Public Health and Libraries moved from CEO to CSD
FY14/15 Human Service Commission moving to CEO's office (-\$1.2m)

Community Services

GFC 5 Year Summary

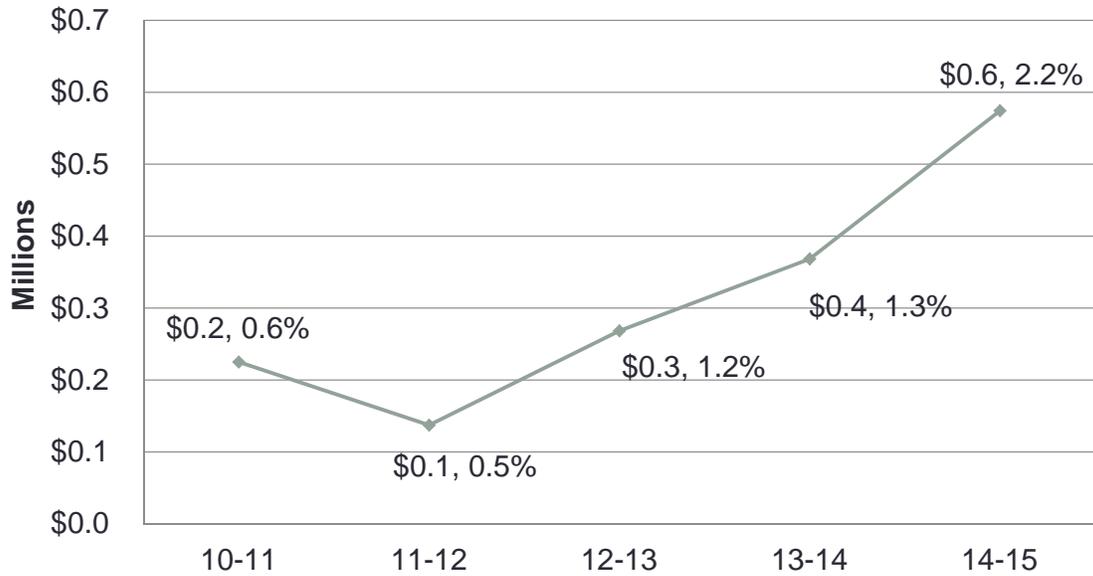
GFC % of Total Budget = 29%



Note:
FY12/13 Human Service Commission moved into Housing Division, Libraries moved from CEO to CSD
FY14/15 Human Service Commission moving to CEO's office (-\$1.2m)

Community Services

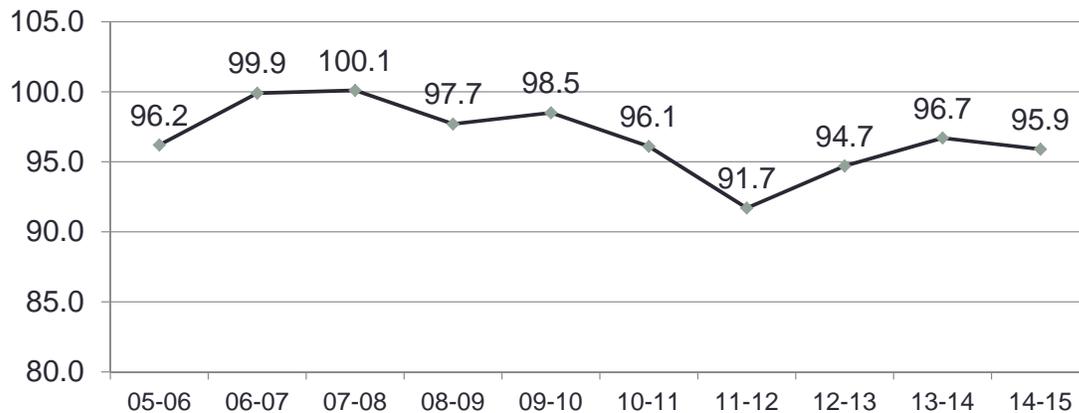
5 Year Summary Use of One-Time



Community Services

Staffing Summary

- ∅ 96.7 FTE FY 13-14 Adopted
- ∅ 95.9 FTE FY 14-15 Recommended



Community Services

FY 2013-14 Anticipated Accomplishments

- Completion of Jalama Beach Park Paving project
- Opened Franklin Trail to the public
- Renovated beach access stairway at Rincon Beach Park
- Management Plan for San Marcos Preserve
- Removed remnant asphalt road at Guadalupe Dunes Park
- Hosted 9th Annual Countywide Arts Symposium for over 110 arts representatives and artists

Community Services

FY 2013-14 Anticipated Accomplishments (continued)

- New software program implemented for federally funded programs application process
- Timely expenditures of CDBG funding for capital and public service projects
- Developed new HOME program policies and procedures
- Conducted technical trainings for the Homeless Management Information System
- Completion of several affordable housing projects, which resulted in 129 affordable units
- Secured over \$5 million in State funding contracts for the emPowerSBC program expansion

Community Services

FY 2014-15 Objectives

- Administer & improve monitoring for all federal programs
- Advance technologies to provide simplified check-in & cash management at camping facilities
- Commence environmental review of Waller Park Master Plan
- Focus on capital and deferred maintenance improvements, including completion of Live Oak Restrooms & Jalama Waterline

Community Services

FY 2014-16 Objectives

- Update and enhance Park policies and procedures manual
- Enhance a Countywide safety inspection program for County parks and open spaces
- Organize exhibition in memory of the late Barry Berkus, showcasing the County's Berkus Family Collection
- Pursue future funding contracts for emPower to enhance services to homeowners
- Explore renewal options with Urban County and HOME consortium partnership between County and member cities
- Improve loan management processes

Community Services

Performance Measures

Description	2012-13 Actual	FY 13-14 Estimated Actual	FY 14-15 Recommended
<i>Total number of affordable housing units produced</i>	90	145	61
<i>Number of County restricted Affordable Housing units monitored</i>	453	626	538
<i>Library Circulation in Santa Barbara County</i>	2,595,621	2,643,546	2,702,293
<i>Number of reservations booked through online reservation system</i>	20,184	31,543	36,770

Community Services

Performance Measures Continued

Description	2012-13 Actual	FY 13-14 Estimated Actual	FY 14-15 Recommended
<i>Percentage of occupancy at camping parks during the months of December, January and February utilizing tented, partial hookup, and full hookup camp sites.</i>	14.8%	18.0%	19.0%
<i>Number of Camping and Day Use Park visitors</i>	7,619,994	7,265,017	7,337,667
<i>Number of regional artists that are provided exhibition opportunities in public art</i>	171	139	130
<i>Percentage of energy use saved by homeowners participating in the emPowerSBC Program</i>	30%	30%	25%

Community Services

FY 14-15 Financial Changes & Related Service Level Reductions

Financial Changes Causing the SLR:

Description	\$ Amount	Ongoing?
1. Increases in costs for salaries & benefits, utilities and supplies - The Parks Division's ability to offset rising costs by generating additional revenues is limited to increased visitation and increasing fees to what the market can bear. Only a small portion of overall revenue sources can be increased via user fees.	\$53,000	Yes
2. Increases in costs for salaries & benefits and increased charges from the cost allocation plan (CAP). Rising costs impact the amount of federal funding available for staff support in Housing. This is compounded by declining federal funding for projects and a decline in available fund balances to support administration. The department continues to rely heavily on the use of one-time fund balances to cover operations.	\$165,000	Yes

Community Services

Service Level Reductions Continued

Service Level Reductions:

Program	FTEs	\$ Amount	Service Level Reduction
1. Eliminate Extra Help Rangers	-1.67	\$53,000	The reduction in extra help ranger hours will result in degradation of service to customers, maintenance at park sites and janitorial services.
2. Shelter Reduction	-	\$165,000	This reduction in Shelter Services General Fund pass-through contributions to emergency shelter providers will result in a reduction of bed nights available and supportive services provided to clients. This has the potential to close one or more shelters in the County.

Community Services

FY 14-15 Efficiency Changes

- Simplified Iron Ranger and Cash handling process
- Implementation of an Accounts Receivable system
- Loan evaluation, monitoring and loan servicing process improvements
- Invest in staff training to achieve greater process efficiencies within department

Community Services

Key Challenges and Emerging Issues

- **What are primary challenges facing the Department next year?**
 - Risk of failing infrastructure in County facilities due to lack of funding of deferred maintenance
 - Inadequate staffing to achieve acceptable service delivery
 - Fluctuation in federal funding & regulatory requirements
- **What issues are on the horizon for the Department?**
 - Drought/water levels
 - Possible decrease in boating and other revenues at camping parks
 - Inadequate federal funding to support housing programs

Community Services

Key Challenges and Emerging Issues (continued)

- **Budget Enhancement Requests**
 - Consolidated Plan & Point In Time Count Consulting (\$90k)
 - Cost Analyst FTE - for Housing (\$73k)
 - Housing Specialist I/II FTE– Homeless Programs (\$137k)
 - Housing Specialist I/II FTE– CDBG (\$137k)
 - CSD Information Technology FTE (\$64k)
 - Admin Office Professional (\$95k)
 - Park Ranger II (\$99.5K)
 - Annual maintenance renewal funding (\$938k)

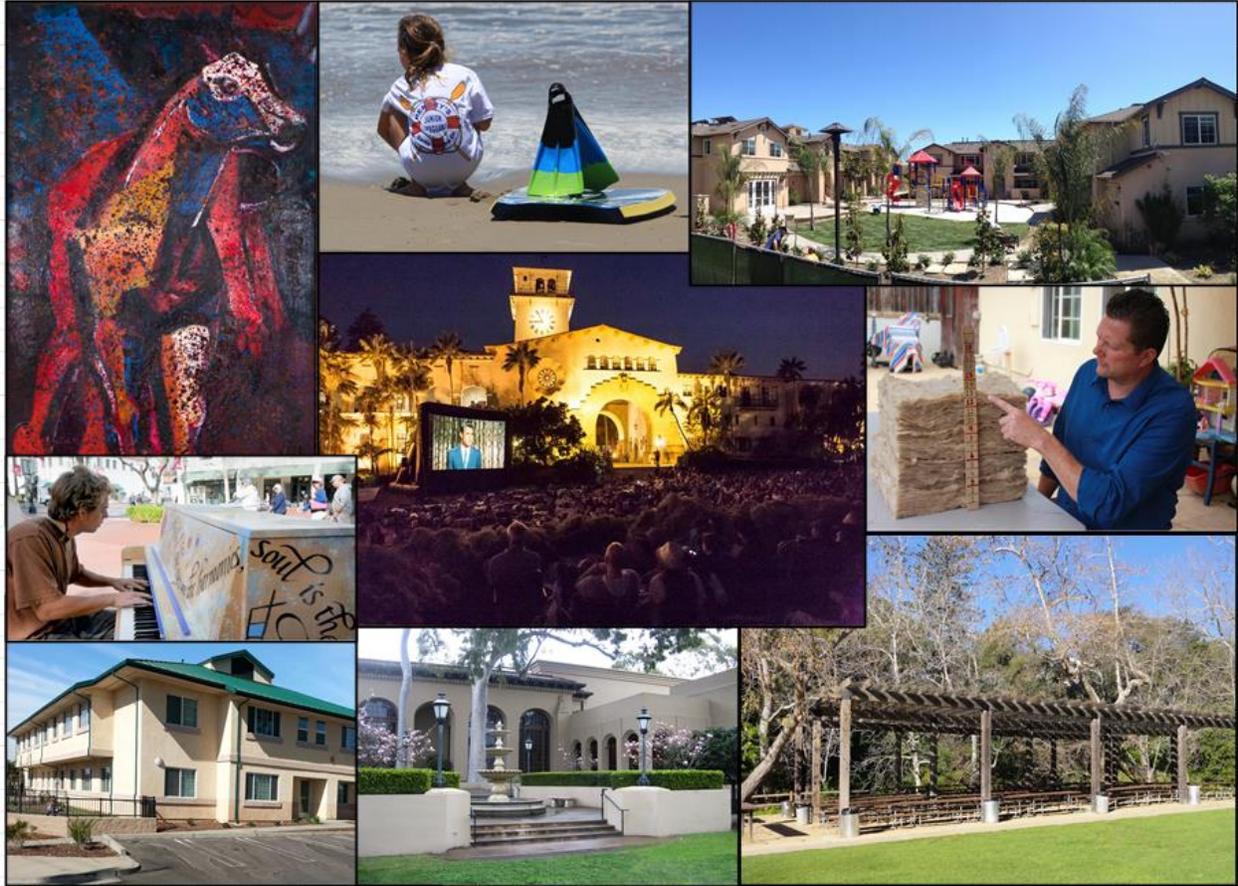
Community Services

Summary

The Community Services Department remains fully committed to quality public service.

- The positions and services requested for the Parks and HCD Divisions will strengthen department and provide needed resources for future success.

Community Services

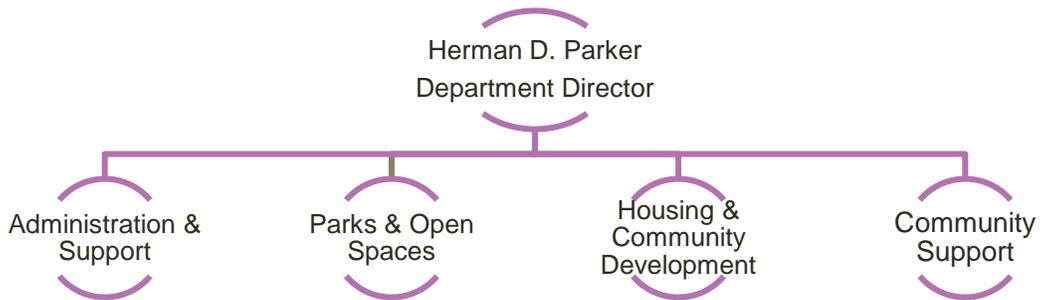


Community Services

Budget & Full-Time Equivalent (FTEs) Summary

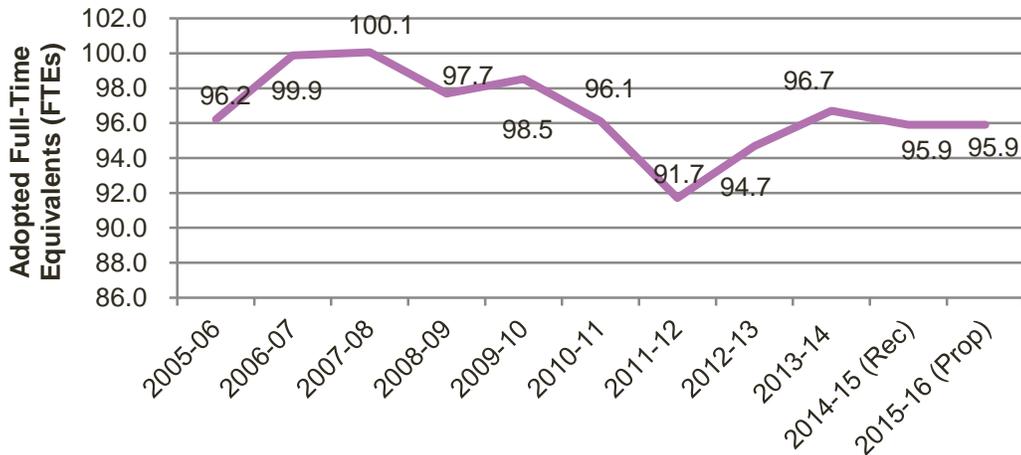
Operating	\$ 21,470,518
Capital	\$ 2,697,600
FTEs	95.9

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.



Community Services

Mission Statement

To provide community, cultural, and recreational resources that sustain and enhance quality of life for all who live, work, and play in Santa Barbara County.

Department Description

The Community Services Department (CSD) administers a variety of services and resources that enhance the quality of life for all who live, work, and play in Santa Barbara County. The Department was formed by the Board of Supervisors in Fiscal Year 2011-2012 to improve operational efficiency and promote collaboration between previous stand-alone divisions in Parks, Library Services, Arts Commission, and Housing and Community Development. In partnership with community-based organizations, the Community Services Department leverages federal, state, and local dollars, “connecting people to opportunities” related to recreation, housing, life-long learning, arts and culture.

The combined operating and capital budgets are presented as budget programs: Administration & Support, Parks and Open Spaces, Housing & Community Development, and Community Support.

2013-14 Anticipated Accomplishments

Administration & Support

Administration and Support provides general guidance and direction for all budget programs within the Community Services Department. This includes the development and monitoring of the Department budget, and developing policies and procedures to improve Departmental operations.

Accomplishments include the following:

- Developed and implemented a marketing video to promote fishing and recreational

opportunities at Cachuma Lake to enhance park visitorship.

- Ensured the proper and timely expenditure of Community Development Block Grant funding for a variety of capital and public service projects.
- Completed a variety of park maintenance and capital improvements including the opening of the Franklin Trail, design of the Arroyo Burro Restroom project and Jalama Beach Paving project.
- Developed and implemented new HOME program policies and procedures.

Parks & Open Spaces

The Parks division provides safe, affordable, and enjoyable recreational locations for community members and visitors. Of the 70 parks and open spaces operated by Parks, the most highly visited are Cachuma Lake and Jalama Beach camping parks, and the most visited day use parks are Arroyo Burro Beach, Goleta Beach, and Waller Park. Accomplishments include the following:

- Completed and opened Franklin Trail to the Carpinteria community.
- Completed renovation of the beach access stairway at Rincon Beach Park.
- Completed major landscaping, fencing and site improvements at Lookout Park in the Summerland Community.
- Completed the development of a management plan for habitat conservation and trail improvements at the San Marcos Preserve.
- Completed refurbishment of the Goleta Beach Pier Hoist.
- Completed wood art bench refurbishment at Sea Lookout Park in Isla Vista.
- Completed construction on a portion of the Cachuma Lake Reservoir Distribution Line project.
- Completed the plans and bidding for the Jalama Paving project.
- Completed design and bidding for the Miguelito Park Accessibility and Energy Efficiency Improvements.
- Completed construction of the Ocean Beach Park Boardwalk with Interpretive Panels.

Community Services

- Completed a structural assessment of the beach access walkway under the railroad trellis at Ocean Beach.
- Completed removal of the remnant asphalt road at Guadalupe Dunes Park.

Housing & Community Development

The Housing and Community Development division uses state, federal, and local funding to provide a variety of public service programs and public facility projects including Affordable Housing, Grants Administration, emPowerSBC, and Redevelopment Successor Agency Housing Fund activities. Accomplishments include the following:

- By utilizing the Homeless Management Information System (HMIS), 47 end users received training and technical assistance at 15 homeless service organizations. These organizations offered 39 programs for homelessness and prevention assistance.
- Four affordable housing projects were completed. The first three, Santa Rita Village and Cypress Court in Lompoc, and Dahlia Court II in Carpinteria, produced 129 affordable units in the County. These included 33 HOME Investment Partnership (HOME) Program. The fourth project, URC Legacy House in Isla Vista was funded with Community Development Block Grant (CDBG) funds. This project converted a commercial building to a 12-unit low and moderate income affordable student housing cooperative.
- Assisted in conducting the Continuum of Care Program required biennial Point In Time Count of homeless persons, including the Vulnerability Index (PIT/VI) assessment, in collaboration with community agencies.
- Implemented new software for the Notice of Funding Availability (NOFA) for the Community Development Block Grant (CDBG) and Emergency Solutions Grant (ESG) programs held in November 2013 for the FY 2014-15 Action Plan. This change has noticeably enhanced the process for both staff and applicants.
- emPowerSBC outreach attracted contact with over 4,000 interested individuals to date,

resulting in home energy work in nearly 300 homes. This generated \$2.3 million in residential projects, utilizing 22 contractors trained and enrolled in the program, and over \$1 million in loan applications for participating lenders. Executed contracts for over \$5 million in State funding which allowed the program to continue services and expand services to the Tri-County.

Community Support

Community Support includes the Arts Commission, Libraries, Human Services, and Shelter Services. Current year accomplishments include the following:

Arts

- Increased access to arts, culture, and community engagement through a series of free cultural activities including 7 exhibitions in 4 public gallery/spaces and more than 16 free public events including Poetry Out Loud, Pianos on State, Summer Movies at the Courthouse Sunken Garden and gallery talks/artists demonstrations.
- Organized and hosted 9th Annual Countywide Arts Symposium for over 110 arts educators, elected officials, non-profit cultural arts representatives, artists, and foundation representative to discuss issues of interest to the regional arts community.
- Administered and granted \$288,800 to 63 city-based cultural arts programs with City of Santa Barbara Funds.
- Provided administration and technical assistance for the Community Arts Enrichment (CAE) Grant program. This grant program provided \$28,000 in funding support ranging from \$500 to \$2,500 to 36 non-profits and community groups Countywide in 2013 and 2014. The CAE Grants program is the result of a partnership between the County Arts Commission and the Santa Barbara Bowl Foundation.
- Completed restoration of George Rhode's "Windamajig" kinetic sculpture at Goleta

Community Services

Beach with Percent for Art funds and support from the David Bermant Foundation and County Parks.

- Arranged for the gift of 25 works of art valued at \$16,000 to the Arts Commission's Permanent Collection and updated collection inventory.

Libraries

- Prepared and obtained approval of the annual library operations agreement.
- Coordinated quarterly library zone administration meetings to improve communication and library system operations.

2014-16 Objectives

Administration & Support

In the next fiscal year, the Administration and Support division will complete projects and explore new opportunities to improve Departmental operations, staff training and program implementation.

- Implement training workshops to improve customer service and relations and provide professional training opportunities for staff.
- Continue to improve and enhance monitoring for all federal programs, including HOME, Community Development Block Grants (CDBG), and Emergency Solutions Grant programs (ESG).
- Update and provide revisions to the Park policies manual and begin the development of a Community Services Department policies and procedures manual.
- Provide oversight and direction in the development of capital and deferred maintenance improvements, including the completion of the Arroyo Burro Restroom project, paving of Jalama Beach parking area, and ADA improvements to Miguelito Park.
- Expand the online reservation system to allow visitors to plan special events such as weddings, and develop an online cancellation

process which will create greater efficiencies for securing the facility of their choice.

Parks & Open Spaces

The Parks division will improve public access and user experience at County Parks.

- Advance technologies to provide a more simplified check-in and cash management processes at our camping facilities.
- Complete the new Arroyo Burro Restroom.
- Design and upgrade the Arroyo Burro Boardwalk for increased public safety.
- Complete the new Live Oak Shower & Restroom Facility by December 2014.
- Complete the new Cachuma Lake Marina Café.
- Complete the design of various facilities at Cachuma Lake including the water treatment plant, sewer lift station #2, additional overnight accommodations (cabins and yurts) and electrical upgrades at RV hook up sites.
- Design and upgrade the Bodger Road public viewing area of the Lompoc Valley.
- Work with Vandenberg Air Force Base and the Pacific Railroad to obtain permits, design and replace the only fresh water supply line to the Jalama camping park.
- Design and replace the Jalama Beach restrooms to better serve the public.
- Design upgrades to Jalama Beach Park to include affordable cabin accommodations and provide additional facilities for the public.
- Complete the environmental review of the Waller Park Master Plan.
- Implement a Countywide safety inspection program for County parks and open spaces to ensure health and safety of park visitors.

Housing & Community Development

The Housing and Community Development division will continue to administer various federal, state, and local funding sources to provide public services for eligible populations, including homeless services, affordable housing, public infrastructure development and renovation, and community-wide building energy efficiency services.

Community Services

- Implement new affordable housing monitoring program to enhance staff's data collection and inspection circuit of affordable units as required for U.S. Department of Housing and Urban Development (HUD) regulatory compliance.
- Continue administration and disbursement of funds to the Pescadero Loft project in Isla Vista. This project consists of 33 affordable rental units, 11 designated as HOME units, and 10 disabled access units. The project will assist formerly homeless individuals and families.
- Administer and disburse funds to the Casa de las Flores project in Carpinteria. This project consists of 42 affordable rental units and will provide permanent housing targeted to farmworkers and their families.
- Continue management of the Countywide Homeless Management Information System (HMIS) to collect data and evaluate the quality of services provided to homelessness assistance and prevention programs.
- Continue emPowerSBC outreach/education, workforce development, energy advising, and financial incentive services to Tri-County and pursue future funding contracts to extend and enhance services.

Community Support

Arts

- Organize and promote a series of plein-air painting events in parks in partnership with the SCAPE (South Coast Artists Painting the Environment) artist group and County Parks with a goal to launch an exhibition of works from SCAPE artists for the public galleries in Santa Barbara and Santa Maria in Nov. 2014-Feb. 2015.
- Complete "Percent for Arts Project" public art tapestry installation in the Public Defender Building.
- Organize and promote an exhibition in Fall of 2014 in memory of the late Barry Berkus, showcasing the County's Berkus Family Collection juxtaposed with emerging young artists from the Tri-Counties.

- Continue to partner with the Santa Barbara Bowl Foundation to promote arts outreach to rural and underserved communities and institute a grant reporting system by Spring of 2015 to measure the direct impact of Community Arts Grants on communities.

Libraries

- Establish quarterly budget reports from all three County library zones.
- Explore the development of a marketing identity for the County library system.
- Continue to explore the feasibility of establishing a Los Alamos Library branch.

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

Staffing

- Net decrease of 0.72 FTE.
 - Primarily consists of changes in extra help FTE's (-1.67) within the Parks Division and increase of 1.0 FTE related to the emPower program expansion in the tri-county region.

Expenditures

- Net operating expenditure decrease of \$2,839,000:
 - +\$191,000 in Salaries and Employee Benefits due to increases in retirement, health insurance, and other benefit rates in the Parks division and Housing and Community Services division.
 - -\$1,985,000 in Services and Supplies to provide financing for the:
 - -\$3,000,000 Pescadero Lofts RDA funded project completed in FY 2013-14.
 - -\$324,000 various public service projects completed in FY 2013-14.
 - -\$215,000 HMIS and HMIS Expansion grants completed in FY 2013-14.
 - -\$137,000 Casa Esperanza Day Center no longer being funded.

Community Services

- +\$1,014,000 of 2014 CDBG projects to be allocated in annual action plan.
- +\$245,000 2014 HOME projects to be allocated in annual action plan.
- +\$140,000 Santa Maria HOME tenant-based rental assistance project funding.
- +\$92,000 Guadalupe American Legion Seismic retrofit project.
- +\$62,000 Lompoc Code enforcement project.
- +\$53,000 Faulding Hotel carpet replacement
- +\$38,000 Santa Ynez Valley People Helping People HVAC and windows replacement project
- +\$31,000 Lompoc Civic Auditorium project
- -\$1,045,000 in Other Charges due to transfer of Human Services (-\$1,200,000) to CEO office offset by an increase in utilities (+\$183,000.)
- Net non-operating expenditure decrease of \$2,015,000:
 - -\$1,450,000 Increases to Fund Balance due to a one-time fund balance close out entry for Parks capital projects fund that occurred in FY 2013-14.
 - -\$185,000 in capital assets. Projected budgets and timing of capital projects differ from year to year dependent upon the phase of the projects and related permit requirements. Projects completed in FY 2013-14 include Camino Majorca Stairs, Guadalupe Road Removal, and Cachuma Sewage Treatment System. Projects scheduled during FY 2014-15 include Live Oak Camp Improvements, Arroyo Burro Beach improvements, and Jalama Affordable Cabin Accommodations.
 - -\$339,000 decrease in Other Financing Uses due to the following:
 - -\$202,000 for New Cuyama Recreation Center
 - -\$174,000 decrease in grant administration funding available due to increased CAP charges.
 - +\$62,000 Bridgehouse Roof and Repair project.

- -\$54,000 for Santa Barbara Veteran's Building.
- +\$51,000 Isla Vista Street Lights project.
- -\$24,000 due to decreases to the Continuum of Care and ESG grant administration funding.
- +\$17,000 for Public and Mental Health doors.
- These uses are offset by Other Financing Sources and are related primarily to capital project financing activities.

These changes result in recommended operating expenditures of \$21,471,000, non-operating expenditures of \$5,460,000, and total expenditures of \$26,931,000. Non-operating expenditures primarily include capital assets, transfers, and increases to fund balances.

Revenues

- Net operating revenue decrease of \$1,897,000.
 - +\$213,000 in Intergovernmental Revenue largely due to:
 - +\$1,014,000 CDBG 2014 projects to be allocated in annual action plan
 - +\$914,000 HOME 2014 projects to be allocated in annual action plan
 - +\$240,000 HOME Housing Authority tenant-based rental assistance project
 - +\$140,000 HOME Santa Maria tenant-based rental assistance project
 - +\$92,000 Guadalupe American Legion Seismic retrofit
 - +\$62,000 Lompoc Code enforcement project
 - +\$62,000 Bridgehouse Roof and Repair project.
 - +\$53,000 Faulding Hotel carpet replacement
 - +\$51,000 Isla Vista Street Lights project.
 - +\$38,000 Santa Ynez Valley People Helping People HVAC and windows replacement project

Community Services

- +\$31,000 Lompoc Civic Auditorium project
 - -\$936,000 Bridgehouse project funding moved to CDBG future funding
 - -\$527,000 due to completion of various public service and capital projects
 - -\$202,000 New Cuyama Community Center
 - -\$140,000 Casa Esperanza Day Center
 - -\$71,000 HMIS Expansion I
 - -\$54,000 Santa Barbara Veterans' Building Elevator
 - -\$46,000 change in Federal funding for administrative costs in HCD
 - -\$450,000 decrease in Parks Division intergovernmental revenue due to timing of federally funded capital projects.
 - +\$347,000 in charges for services due to an increase in Developer Mitigation Fees primarily due to Arroyo Burro Beach capital project improvements and the Jalama Beach affordable overnight accommodations project.
 - -\$2,524,000 in miscellaneous revenue largely due to:
 - -\$3,000,000 decrease in revenue from the sale of property related to the Pescadero Lofts affordable housing project in Isla Vista in FY 2013-14.
 - +\$261,000 in new funding related to the expansion of the emPowerSBC program to the tri-counties.
 - +\$192,000 in Parks division Coastal Resource Enhancement Funding (CREF).
 - Net non-operating revenue decrease of -\$2,958,000:
 - -\$243,000 in Other Financing Sources due to a decrease in fund balance and grant admin between FY 2013-14 and FY 2014-15.
 - -\$380,000 in Decreases to Fund Balances largely due to:
 - -\$425,000 decrease in commitments of Parks capital projects.
 - -\$27,000 decrease in one-time program restoration which temporarily restored an Advertising services contract.
 - -\$916,000 decrease in General Fund Contribution primarily related to transfer of Human Services (-\$1,200,000) to CEO office, offset by an increase of GFC for Salaries and Benefits and utilities cost growth in the Parks Division.
 - -\$1,418,000 in Fund Balance Impact primarily due to Parks capital projects.
- These changes result in recommended operating revenues of \$15,399,000, non-operating revenues of \$11,532,000, and total revenues of \$26,931,000. Non-operating revenues primarily include General Fund Contribution, transfers, and decreases to fund balances.

Changes & Operational Impact: 2014-15 Recommended to 2015-16 Proposed

The FY 2015-16 proposed expenditures reflect a \$2,451,000 decrease compared to the FY 2014-15 recommended budget that is primarily the result of:

- -\$1,588,000 decrease in projected Parks capital projects based upon expected availability of funds.
- -\$946,000 decrease in Housing and Community Development Division due to the completion of capital projects.

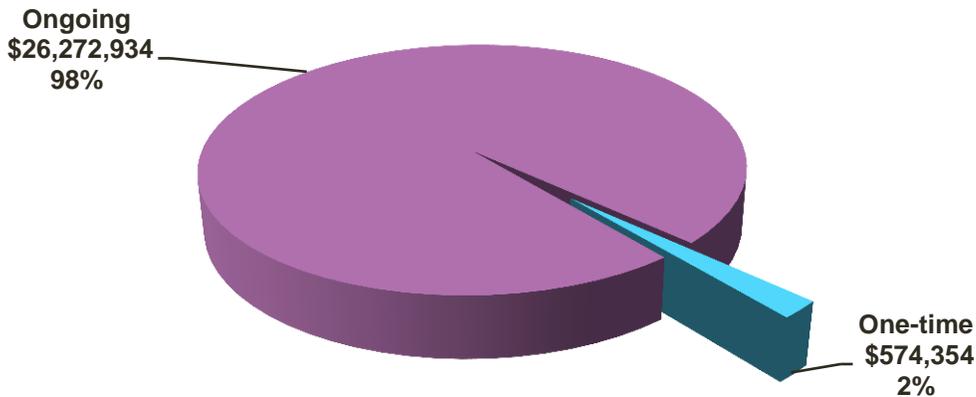
Related Links

For more information on the Community Services Department, refer to the Web site at <http://www.countyofsb.org/csd>

Community Services

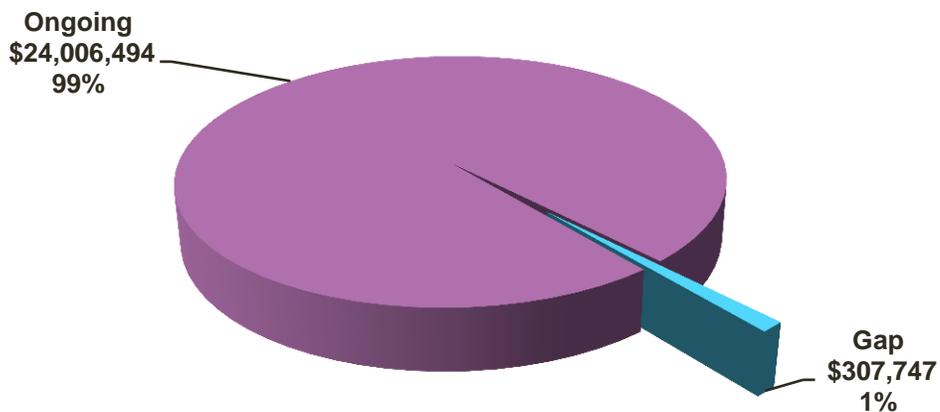
Gap Charts

FY 2014-15 Recommended Budget



The FY 2014-15 Recommended Budget relies on one-time sources of \$574,354 to fund 2% of the Department's ongoing operations. These funds are from the Affordable Housing Fund, HOME Fund, and General Fund. These funds allow the Department to maintain a higher level of service than would otherwise have been possible; however, because these funds are one-time in nature, they will not be available to fund operations in FY 2015-16.

FY 2015-16 Proposed Budget



The FY 2015-16 Proposed Budget has a projected shortfall of \$307,747 and relies upon one-time sources of \$335,354 to fund the Department's ongoing operations. These funds allow the Department to maintain a higher level of service than would otherwise have been possible; however, because these funds are one-time in nature, they will not be available to fund operations in FY 2016-17.

Community Services

Performance Measures

<u>Description</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Actual</u>	<u>FY 2013-14 Estimated</u>	<u>FY 2014-15 Recommended</u>	<u>FY 2015-16 Proposed</u>
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Provide administrative support, professional development and leadership to improve productivity and efficiency to better serve the community.

Number of training events completed by staff	15	18	17	20	20
Number of reservations booked in online reservation systems	3,873	20,184	32,000	37,000	38,000
Number of visits to the Community Services website	457,240	550,115	648,000	765,000	803,000

Provide a quality, diversified park and open space system that supports opportunities for active and passive recreation, and conserves and enhances significant environmental or historical resources and features.

Percentage of occupancy at camping parks during the months of December, January and February utilizing tented, partial hookup, and full hookup camp sites.	13.7%	14.8%	18.0%	19.0%	20.0%
Percentage of Deferred maintenance funds expended to improve Park facilities within the fiscal year. (Target = 100%)	100%	100%	100%	100%	100%
Number of Camping and Day Use Park visitors	6,092,463	7,619,994	7,265,000	7,338,000	7,411,000

Support the development, revitalization and preservation of safe affordable housing and strive to improve the living environment and quality of life.

Total number of Households assisted with Tenant-Based Rental Assistance (TBRA)	219	48	260	170	170
Total number of affordable housing units produced	0	90	150	60	50

Community Services

Performance Measures

<u>Description</u>	<u>FY 2011-12 Actual</u>	<u>FY 2012-13 Actual</u>	<u>FY 2013-14 Estimated</u>	<u>FY 2014-15 Recommended</u>	<u>FY 2015-16 Proposed</u>
Number of County restricted Affordable Housing units monitored	477	453	630	540	560
Percentage of energy use saved by homeowners participating in the emPowerSBC Program	30%	30%	30%	25%	25%
Number of Energy “Coach” home site visits conducted	N/A	83	60	80	80
Provide, encourage and support the enhancement of Arts, Cultural programs and lifelong learning.					
Number of regional Artists that are provided exhibition opportunities in public art	87	171	140	130	130
Number of applications submitted for Community Arts Enrichment Grants (CAEG)	29	44	40	40	40
Library Circulation in Santa Barbara County	N/A	2,595,621	2,644,000	2,702,000	2,756,000
Amount of per Capita Library funding	\$5.870	\$5.984	\$6.900	\$6.900	\$6.900

Community Services

Budget Overview

Staffing By Budget Program	2012-13 Actual	2013-14 Adopted	Change from FY13-14 Ado to FY14-15 Rec	2014-15 Recommended	2015-16 Proposed
Administration & Support	13.48	13.00	2.00	15.00	15.00
Parks & Open Spaces	63.44	69.58	(1.67)	67.90	67.90
Housing & Community Development	7.29	10.00	-	10.00	10.00
Community Support (Arts & Libraries)	3.25	4.13	(1.05)	3.08	3.08
Total	87.46	96.71	(0.72)	95.98	95.98
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Budget By Budget Program					
Administration & Support	\$ 2,345,817	\$ 2,546,227	\$ 126,986	\$ 2,673,213	\$ 2,790,181
Parks & Open Spaces	8,045,252	8,391,209	298,133	8,689,342	8,871,715
Housing & Community Development	4,735,766	7,742,263	(1,920,440)	5,821,823	4,897,231
Community Support (Arts & Libraries)	5,919,688	5,629,922	(1,343,782)	4,286,140	4,297,998
Unallocated	8,583	-	-	-	-
Total	\$ 21,055,106	\$ 24,309,621	\$ (2,839,103)	\$ 21,470,518	\$ 20,857,125
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Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 7,867,725	\$ 8,866,098	\$ 191,306	\$ 9,057,404	\$ 9,329,830
Services and Supplies	10,121,301	12,530,060	(1,985,162)	10,544,898	9,598,566
Other Charges	3,066,080	2,913,463	(1,045,247)	1,868,216	1,928,729
Total Operating Expenditures	21,055,106	24,309,621	(2,839,103)	21,470,518	20,857,125
Capital Assets	2,501,337	2,882,700	(185,100)	2,697,600	1,110,000
Other Financing Uses	2,814,639	1,672,901	(339,384)	1,333,517	1,153,722
Intrafund Expenditure Transfers (+)	264,307	310,521	(38,120)	272,401	205,693
Increases to Fund Balances	1,885,098	2,607,244	(1,449,992)	1,157,252	1,153,846
Fund Balance Impact (+)	909,009	2,832	(2,832)	-	-
Total	\$ 29,429,497	\$ 31,785,819	\$ (4,854,531)	\$ 26,931,288	\$ 24,480,386
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Budget By Categories of Revenues					
Taxes	\$ 507,847	\$ 481,842	\$ 69,955	\$ 551,797	\$ 558,137
Fines, Forfeitures, and Penalties	8,250	15,500	(15,500)	-	-
Use of Money and Property	146,656	147,089	13,038	160,127	160,150
Intergovernmental Revenue	5,041,314	5,107,513	212,572	5,320,085	3,338,421
Charges for Services	6,488,926	6,555,769	347,172	6,902,941	6,914,341
Miscellaneous Revenue	2,480,554	4,987,577	(2,523,938)	2,463,639	2,081,622
Total Operating Revenues	14,673,546	17,295,290	(1,896,701)	15,398,589	13,052,671
Other Financing Sources	2,716,151	2,121,601	(243,392)	1,878,209	1,833,743
Intrafund Expenditure Transfers (-)	19,455	20,330	-	20,330	20,330
Decreases to Fund Balances	4,594,581	2,296,396	(380,336)	1,916,060	1,465,495
General Fund Contribution	7,416,172	8,633,800	(915,700)	7,718,100	7,800,400
Fund Balance Impact (-)	9,592	1,418,402	(1,418,402)	-	307,747
Total	\$ 29,429,497	\$ 31,785,819	\$ (4,854,531)	\$ 26,931,288	\$ 24,480,386

Community Services

Staffing Detail

Staffing Detail By Budget Program	2012-13 Actual	2013-14 Adopted	Change from FY13-14 Ado to FY14-15 Rec	2014-15 Recommended	2015-16 Proposed
Administration & Support					
DIRECTOR	1.00	1.00	-	1.00	1.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00	1.00
ASST DIRECTOR	1.96	2.00	-	2.00	2.00
ASST DEPT LDR-EXEC PLANNER	0.12	-	-	-	-
COST ANALYST	1.00	1.00	-	1.00	1.00
PROGRAM MANAGER	1.86	2.00	-	2.00	2.00
ADMIN OFFICE PRO	0.10	-	-	-	-
FINANCIAL OFFICE PRO	2.99	3.00	(1.00)	2.00	2.00
PROJECT MANAGER	1.00	1.00	-	1.00	1.00
DEPT BUS SPEC	1.00	1.00	-	1.00	1.00
HOUSING PROGRAM SPEC	0.03	-	1.00	1.00	1.00
EXECUTIVE SECRETARY	-	-	1.00	1.00	1.00
PARK RANGER	1.00	1.00	-	1.00	1.00
EXTRA HELP	0.04	-	-	-	-
	0.38	-	1.00	1.00	1.00
Administration & Support Total	13.48	13.00	2.00	15.00	15.00
Parks & Open Spaces					
OPERATIONS MANAGER	1.88	3.00	-	3.00	3.00
ADMIN OFFICE PRO	1.00	1.00	-	1.00	1.00
MAINTENANCE SUPV	0.69	1.00	-	1.00	1.00
AQUATICS MANAGER	-	0.75	-	0.75	0.75
MAINTENANCE LEADER	2.00	2.00	-	2.00	2.00
WTR/SEW PLANT OPER CHIEF	1.00	1.00	-	1.00	1.00
MECHANIC/WELDER	1.00	1.00	-	1.00	1.00
PARK RANGER	22.65	24.00	-	24.00	24.00
NATURALIST	1.00	1.00	-	1.00	1.00
MAINTENANCE PLUMBER	2.00	2.00	-	2.00	2.00
WTR & SEWAGE PLANT OPER	1.00	1.00	-	1.00	1.00
ASST NATURALIST	1.00	1.00	-	1.00	1.00
PARK MAINTENANCE WORKER	5.77	6.00	-	6.00	6.00
EXTRA HELP	22.44	24.83	(1.67)	23.15	23.15
Parks & Open Spaces Total	63.44	69.58	(1.67)	67.90	67.90
Housing & Community Development					
ASST DIRECTOR	-	-	-	-	-
DIVISION MANAGER	0.77	1.00	-	1.00	1.00
PROGRAM MANAGER	0.90	1.00	-	1.00	1.00
FISCAL ANALYST	-	-	1.00	1.00	1.00
DEPT BUS SPEC	1.97	2.00	-	2.00	2.00
HOUSING PROGRAM SPEC SR	0.69	2.00	1.00	3.00	3.00
HOUSING PROGRAM SPEC	2.74	4.00	(2.00)	2.00	2.00
EXTRA HELP	0.22	-	-	-	-
Housing & Community Development Total	7.29	10.00	-	10.00	10.00
Community Support (Arts & Libraries)					
ASST DIRECTOR	-	-	-	-	-
COST ANALYST	0.06	-	-	-	-
ADMIN OFFICE PRO	0.01	-	-	-	-
EXEC DIR-ARTS COMM	1.00	1.00	-	1.00	1.00

Community Services

Staffing Detail By Budget Program	2012-13 Actual	2013-14 Adopted	Change from FY13-14 Ado to FY14-15 Rec	2014-15 Recommended	2015-16 Proposed
DEPT BUS SPEC	0.62	1.00	-	1.00	1.00
HOUSING PROGRAM SPEC SR	-	1.00	(1.00)	-	-
HOUSING PROGRAM SPEC	0.26	-	-	-	-
VISUALARTS COORDINATOR	1.00	1.00	-	1.00	1.00
EXTRA HELP	0.31	0.13	(0.05)	0.08	0.08
Community Support (Arts & Libraries) Total	<u>3.25</u>	<u>4.13</u>	<u>(1.05)</u>	<u>3.08</u>	<u>3.08</u>
Department Total	<u><u>87.46</u></u>	<u><u>96.71</u></u>	<u><u>(0.72)</u></u>	<u><u>95.98</u></u>	<u><u>95.98</u></u>