

# Community Services

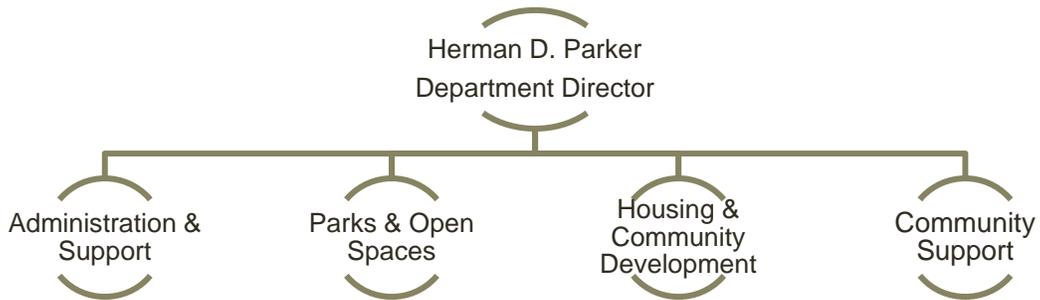


# Community Services

## Budget & Full-Time Equivalents (FTEs) Summary

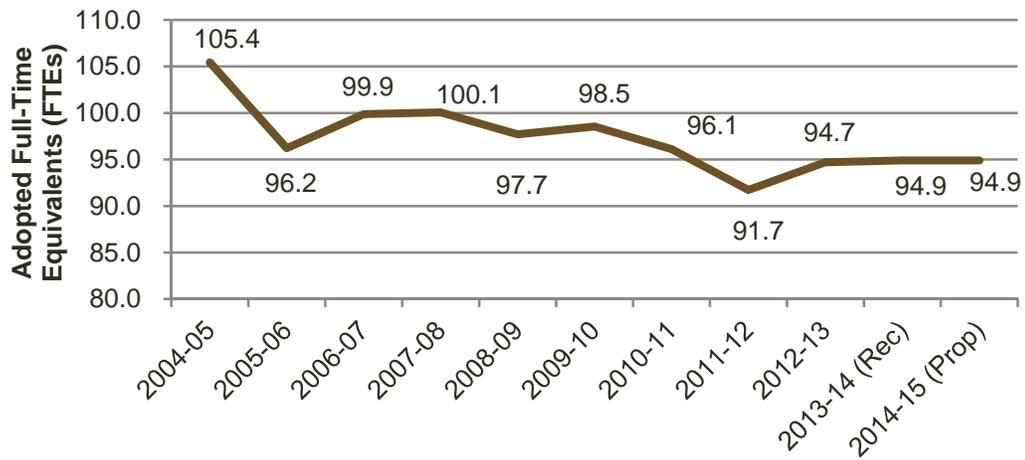
Operating \$ 23,379,215  
 Capital \$ 2,882,700  
 FTEs 95.0

## 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.



# 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 new combined operating and capital budgets are presented in four distinct financial statements by budget programs: Administration & Support, Parks and Open Spaces, Housing & Community Development, and Community Support.

## *2012-13 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:

- Recruited, evaluated, and hired new staff members for the Park and Housing and Community Development Divisions.
- Established a web portal on the County’s website to provide information on economic vitality and sustainability programs and services available in the County of Santa Barbara.
- Implemented an online reservation system at Jalama Beach and Cachuma Lake campgrounds to assist the public in reserving cabins, yurts, recreational vehicles, and tent sites.
- Implemented training workshops for Park staff and rangers, focusing on report writing, cash handling, and customer service.
- Established new rental and reservation fees for use of the Courthouse grounds.

### **Parks & Open Spaces**

The Parks division provides safe, affordable, and enjoyable recreational locations for community members and visitors. Of the 69 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 Cachuma Lake Reservoir Re-Roof and the Replacement of the Cachuma Lake Boathouse.
- Opened six miles of trails to the public in the Orcutt Community.
- Replaced all the signage in the County Service Area 3 (CSA3) area open spaces.
- Resurfaced and refurbished three “Kellogg” tennis courts and surrounding walkways.
- Completed the replacement sewer lift station at Goleta Beach.
- Completed the design and bidding for the Camino Majorca Stairs in Isla Vista with construction completion by May 2013.

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## **Housing & Community Development**

The Housing and Community Development budget program 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:

- Transitioned to new Homeless Management Information System (HMIS) software, and provided training to 43 end users at 14 homeless service organizations. The 161 beneficiaries entered into the database will facilitate analysis of homelessness assistance and prevention program effectiveness.
- Conducted the biennial Point In Time Count/Vulnerability Index (PIT/VI) in collaboration with community agencies in January 2013.
- Issued Notice of Funding Availability (NOFA) for the Community Development Block Grant (CDBG) and Emergency Solutions Grant (ESG) programs in November 2012 for the FY 2013-14 Action Plan.
- emPowerSBC outreach attracted contact with 2,500 interested individuals to date, resulting in home energy work in 150 homes and \$1.3 million in residential project activity for 22 contractors trained and registered by the program. Secured contracts for over \$5 million in State funding to continue services beyond August 2013.

## **Community Support**

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

### **Arts**

- Organized and hosted the first Forum on the Economic Impact of Arts & Culture on October 4th in partnership with the Santa Barbara Conference and Visitors Bureau and Film Commission, including a keynote speech detailing the Americans for the Arts and

Economic Prosperity IV (AEP IV) study completed this year.

- Provided technical support and completed two Community Arts Enrichment Grant cycles that provided \$28,350 in grant funding support to 30 cultural arts projects and programs in rural and underserved communities throughout Santa Barbara County.
- Granted \$296,812 to 69 city-based cultural arts programs with City of Santa Barbara funds.
- Increased access to the arts and community engagement through a series of free cultural activities including 7 exhibitions in 4 public galleries/spaces and more than 15 free public events, including a classic sci-fi film series and Pianos on State Street.
- Organized and hosted Annual Countywide Arts Symposium for over 110 arts educators, elected officials, non-profit cultural arts representatives, artists, and foundation representatives to discuss issues of interest to the regional arts community.
- Arranged for gift of ten paintings by artist Channing Peake from Anne & Walon Green, valued at \$148,700 to the Arts Commission's Permanent Collection to be displayed publically at Betteravia Gallery and Channing Peake Gallery.

### **Libraries**

- Developed and implemented an online library services survey to gather community input on library services throughout the County. Over 620 library patrons responded to the survey.
- Prepared and obtained approval of the annual library operations agreement.

### **Human Services & Shelters**

- The Human Services Commission oversaw the distribution of approximately \$1,072,000 in 2012-13 local funds. There were 53 agencies and 71 programs funded. All programs serve low and moderate income persons and special populations such as elderly and disabled. Programs included the provision of food, transportation, shelter, services for seniors, teens, youth, rape counseling, domestic violence prevention and counseling, mental health services, AIDs/HIV housing and services,

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community centers, alcohol and drug addiction services, and more.

- The County as the Lead Agency submitted an application for \$1.6 million in federal funds for 13 homeless assistance projects Countywide under the FY 2012 Continuum of Care Program Competition. These funds will support HMIS; permanent and transitional housing, and supportive services for homeless persons and families.

## *2013-15 Objectives*

### **Administration & Support**

In the next fiscal year, the Administration and Support division will complete projects and explore new opportunities for increasing revenues for the Department.

- Complete the development of a management plan for habitat conservation at the San Marcos Preserve.
- Explore the feasibility of establishing revenue generating special events similar to the annual Trout Derby at Cachuma Lake.

### **Parks & Open Spaces**

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

- Expand the online reservation system to allow campers to plan further in advance and secure a camping facility of their choice.
- 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 upgrade Arroyo Burro restrooms with input from affected parties to better serve the public.
- Replace showers at Live Oak camp ground.
- Update Jalama Beach Park Master Plan to include accommodations (either cabins or yurts) to provide additional facilities for the public.

- Implement 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.

- Initiate new affordable housing monitoring program using contract services to enhance staff's data collection and inspection circuit of HOME units as required for U.S. Department of Housing and Urban Development (HUD) regulatory compliance.
- Continue implementation of Countywide Homeless Management Information System (HMIS) software to collect data and evaluate the quality of service provided to homelessness assistance and prevention programs.
- Continue to collect data regarding homeless needs and services that will benefit the Continuum of Care Program; provide analysis to decision makers and stakeholders and begin early planning for next biennial homeless count in 2015.
- Improve public Notices of Funding Available (NOFA), technical assistance provided to applicants, and selection of projects for funding for the Action Plan which comply with federal regulations, including the timely expenditure of federal grant funds as required by HUD.
- Continue emPowerSBC outreach/education, workforce development, energy advising, and financial incentive services beyond August 2013 grant deadlines and expand services to Tri-County pending Board's acceptance of new funding contracts.

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## Community Support

### **Arts**

- Complete Percent for Art Project historic painting installation for the Public Defenders building in the County Courthouse lobby by June 2014.
- Complete updated Santa Barbara Public Art DVD in High Definition and Blu-ray format to include significant public art projects completed since 2009 such as the Santa Barbara New Airport Terminal.
- Organize and promote an exhibition for 2014 in memory of the late Barry Berkus, showcasing the County's Berkus Family Collection juxtaposed with new artists from the Tri-Counties.
- Continue to partner with the Bowl Foundation to promote arts outreach to rural and underserved communities and institute a grant reporting system to measure the direct impact of Community Arts Grants on communities.
- Continue to promote and increase community support and engagement in the programs such as Poetry Out Loud and Pianos on State Street project.

### **Libraries**

- Establish quarterly budget reports from all three County library zones.
- Explore the development of a marketing identity for the County library system.

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

### Staffing

- Net increase of 0.17 FTEs.
  - Community Support, Arts Commission, increased a position from 0.80 FTEs to 1 FTE.

### Expenditures

- Net operating expenditure increase of \$3,442,000:

- +\$443,000 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.
- +\$3,024,000 in Services and Supplies to provide financing for the Pescadero Lofts affordable housing project in Isla Vista.
- Net non-operating revenue decrease of \$907,000:
  - +\$792,000 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 2012-13 include Cachuma Water Treatment System, Lake Cachuma Boathouse re-roof, and Goleta Beach Lift Station. Projects scheduled during FY 2013-14 include Live Oak Camp Improvements, Goleta Beach 2.0, and Arroyo Burro Beach improvements.
  - -\$851,000 decrease in Other Financing Uses due to the following:
    - -\$1,055,000 for Parks Capital Projects financing which include Live Oak Camp Improvements, Goleta Beach Lift Station, Jalama Waterline Replacement, and other Parks projects.
    - +\$83,000 due to increases to the HMIS Expansion grant.
    - +\$54,000 for Santa Barbara Veteran's Building.
    - +\$52,000 for New Cuyama Recreation Center.
    - +\$50,000 for the Parks Equipment Replacement Program.
    - These uses are offset by Other Financing Sources and are related primarily to capital project financing activities.
  - -\$719,000 Increases to Fund Balance decreased due to one-time fund balance transfer for Parks capital projects fund that occurred in FY 2012-13.

These changes result in recommended operating expenditures of \$23,379,000, non-operating expenditures of \$5,936,000, and total

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expenditures of \$29,315,000. Non-operating expenditures primarily include capital assets, transfers, and increases to fund balances.

## Revenues

- Net operating revenue increase of \$5,185,000.
  - + \$759,000 in charges for services due to an increase in Developer Mitigation Fees and increased revenue from Park concessionaires. Camping sources of revenue are also expected to increase due to higher usage and recently Board approved fee changes that are better aligned with cost recovery and market rates.
  - +\$4,387,000 in miscellaneous revenue largely due to:
    - +\$3,000,000 increase in revenue due to the sale of property related to the Pescadero Lofts affordable housing project in Isla Vista.
    - +\$994,000 in new funding from Southern California Gas Company for the emPower program.
    - +\$220,000 increased revenue from HOME loan repayments.
    - +\$200,000 in Parks division Coastal Resource Enhancement Funding (CREF).
- Net non-operating revenue decrease of -\$2,651,000:
  - -\$905,000 in Other Financing Sources due to a decrease in capital projects activity between FY 2012-13 and FY 2013-14.
  - -\$1,448,000 in Decreases to Fund Balances largely due to:
    - -\$900,000 decrease in commitments of Parks capital projects.
    - -\$572,000 decrease in one-time program restoration which temporarily restored services within Parks and HCD divisions.
  - +\$386,000 increase in General Fund Contribution primarily related to additional benefit cost increases

unanticipated General Liability increases in Parks Division, adjustments to Cost Allocation Plan charges in Parks Division, replacement of one-time funds, unanticipated credit card fees, and other lease increases.

These changes result in recommended operating revenues of \$17,295,000, non-operating revenues of \$12,020,000, and total revenues of \$29,315,000. Non-operating revenues primarily include General Fund Contribution, transfers, and decreases to fund balances.

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

The FY 2014-15 proposed expenditures reflect a \$5,305,000 decrease compared to the FY 2013-14 recommended budget that is primarily the result of:

- -\$3,000,000 one-time revenue for former Redevelopment Agency budgeted in FY 2013-14.
- -\$1,536,000 decrease in projected Parks capital projects based upon expected availability of funds.
- -\$637,000 decrease in Housing and Community Development Division due to the completion of capital projects.
- +\$278,000 increase in salaries and other benefits.

One time funding usage from the Affordable Housing program is expected to create a gap in FY 2014-15:

- + \$416,000 for Affordable Housing

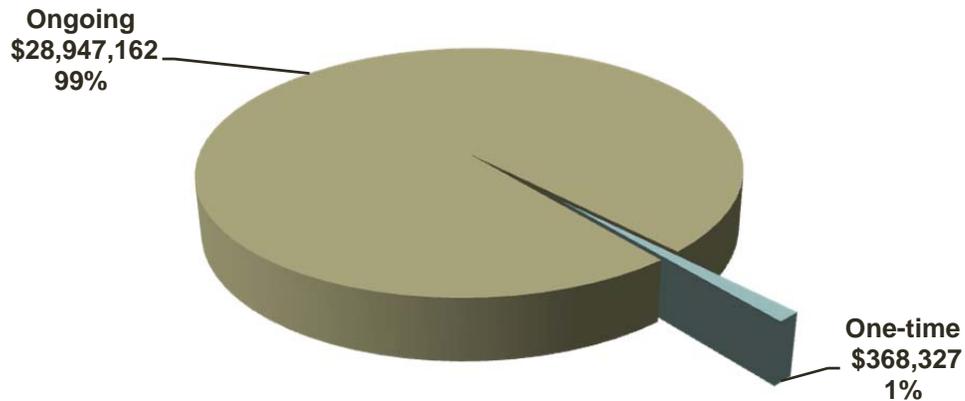
## *Related Links*

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

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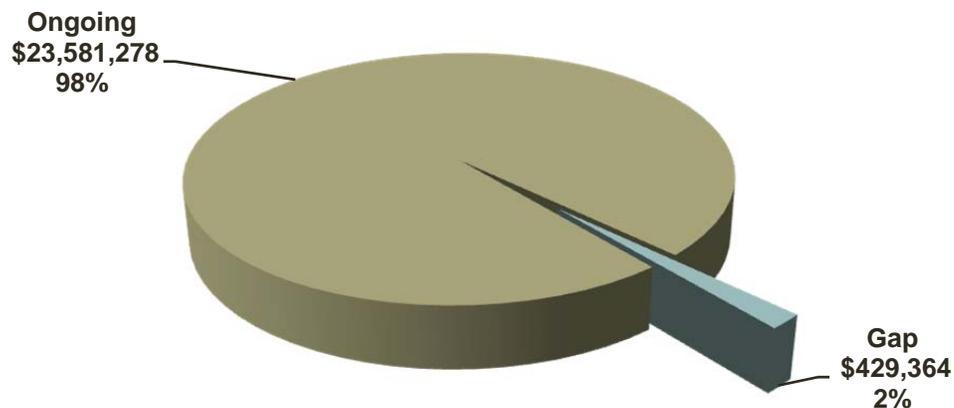
## Gap Charts

### FY 2013-14 Recommended Budget



The FY 2013-14 Recommended Budget relies on one-time sources of \$368,327 to fund 1% of the Department's ongoing operations. These funds were entirely from the Affordable Housing Fund. These funds allowed 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 2014-15.

### FY 2014-15 Proposed Budget



The FY 2014-15 Proposed Budget relies on one-time sources of \$429,364 to fund 2% of the Department's ongoing operations. These funds allowed 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.

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## Performance Outcome Measures

Description	FY 2011-12 Actual	FY 2012-13 Adopted	FY 2013-14 Recommended	FY 2014-15 Proposed
Percentage increase in number of Residents/Households assisted with Tenant Based Rental Assistance (TBRA) (Target = 8%)	N/A	N/A	5%	5%
Percentage of energy use saved by homeowners participating in the emPowerSBC Program (Target = 35%)	N/A	30%	32%	35%
Percentage of occupancy at camping parks during the months of December, January and February utilizing tented, partial hookup, and full hookup camp sites. (Target = 20%)	N/A	N/A	13%	15%
Percentage increase in Artists, students and Community Members impacted by the Community Arts Enrichment grant. (Target = 15%)	N/A	N/A	8%	12%

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## 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
Administration & Support	14.18	13.00	-	13.00	13.00
Parks & Open Spaces	64.21	68.89	(0.06)	68.83	68.83
Housing & Community Development	6.37	9.00	-	9.00	9.00
Community Support (Arts & Libraries)	3.09	3.90	0.23	4.13	4.13
Unallocated	0.15	-	-	-	-
<b>Total</b>	<b>88.00</b>	<b>94.79</b>	<b>0.17</b>	<b>94.96</b>	<b>94.96</b>
<b>Budget By Budget Program</b>					
Administration & Support	\$ 2,965,486	\$ 2,682,204	\$ 217,483	\$ 2,899,687	\$ 2,970,982
Parks & Open Spaces	11,800,284	12,581,320	(825,862)	11,755,458	10,415,596
Housing & Community Development	7,958,843	5,643,986	3,512,704	9,156,690	5,096,806
Community Support (Arts & Libraries)	2,950,629	5,682,652	(178,998)	5,503,654	5,525,292
Fund Balance Impact (+)	773,869	190,792	(190,792)	-	1,966
Unallocated	(21,946)	-	-	-	-
<b>Total</b>	<b>\$ 26,427,164</b>	<b>\$ 26,780,954</b>	<b>\$ 2,534,535</b>	<b>\$ 29,315,489</b>	<b>\$ 24,010,642</b>
<b>Budget By Categories of Expenditures</b>					
Salaries and Employee Benefits	\$ 7,929,506	\$ 8,234,168	\$ 442,896	\$ 8,677,064	\$ 8,955,142
Services and Supplies	8,476,154	8,834,984	3,023,704	11,858,688	8,134,090
Other Charges	2,357,150	2,868,484	(25,021)	2,843,463	2,891,191
<b>Total Operating Expenditures</b>	<b>18,762,811</b>	<b>19,937,636</b>	<b>3,441,579</b>	<b>23,379,215</b>	<b>19,980,423</b>
Capital Assets	1,943,539	2,090,800	791,900	2,882,700	1,347,000
Other Financing Uses	2,571,502	2,524,066	(851,165)	1,672,901	1,245,361
Intrafund Expenditure Transfers (+)	295,324	248,812	61,709	310,521	311,041
Increases to Fund Balances	2,080,120	1,788,848	(718,696)	1,070,152	1,124,851
Fund Balance Impact (+)	773,869	190,792	(190,792)	-	1,966
<b>Total</b>	<b>\$ 26,427,164</b>	<b>\$ 26,780,954</b>	<b>\$ 2,534,535</b>	<b>\$ 29,315,489</b>	<b>\$ 24,010,642</b>
<b>Budget By Categories of Revenues</b>					
Taxes	\$ 475,793	\$ 456,600	\$ 25,242	\$ 481,842	\$ 487,287
Fines, Forfeitures, and Penalties	12,100	13,200	2,300	15,500	15,500
Use of Money and Property	164,996	177,100	(30,011)	147,089	147,244
Intergovernmental Revenue	7,908,268	5,065,947	41,566	5,107,513	2,819,989
Charges for Services	6,234,897	5,796,400	759,369	6,555,769	6,635,569
Miscellaneous Revenue	741,817	600,600	4,386,977	4,987,577	2,156,140
<b>Total Operating Revenues</b>	<b>15,537,872</b>	<b>12,109,847</b>	<b>5,185,443</b>	<b>17,295,290</b>	<b>12,261,729</b>
Other Financing Sources	2,290,218	3,026,766	(905,165)	2,121,601	1,950,679
Intrafund Expenditure Transfers (-)	2,000	-	20,330	20,330	20,850
Decreases to Fund Balances	4,020,323	3,524,930	(1,448,362)	2,076,568	1,475,220
General Fund Contribution	3,572,479	7,416,172	385,528	7,801,700	7,872,800
Fund Balance Impact (-)	1,004,272	703,239	(703,239)	-	429,364
<b>Total</b>	<b>\$ 26,427,164</b>	<b>\$ 26,780,954</b>	<b>\$ 2,534,535</b>	<b>\$ 29,315,489</b>	<b>\$ 24,010,642</b>