

Community Resources & Public Facilities



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Community Resources and Public Facilities Functional Group

The Community Resources and Public Facilities Functional Group includes the Agriculture Commissioner, Community Services, Public Works, and Planning and Development Departments.

Strategic Values

We are committed to efficiently providing, operating and maintaining public works infrastructure, facilities, parks, and services to make everyday life as safe and convenient as possible for the public we serve. We plan for and promote reasonable, productive, safe, and sustaining use of our land to foster economic, social, cultural, recreational, and environmental prosperity across the County.

Strategic Purpose

The distinct purpose of the Community Resources and Public Facilities Functional Group is to enhance residents' quality of life by:

- Unifying and balancing land use, public infrastructure, public health, and agriculture needs;
- Maintaining safe roads, parks, and public facilities;
- Collaborating with communities to design plans for residential, commercial, and agricultural uses;
- Promoting and protecting a healthy agriculture economy;
- Providing natural, cultural and recreational resources for public use;

- Empowering residents and organizations in transitional and affordable housing;
- Promoting the County as a cultural arts destination; and
- Funding libraries in cities and the County.

Strategic Goals

- Update provisions of the Wine Ordinance to address community and business interests
- Divert over 70% of the County's overall waste to recycling
- Reduce homeowner's energy usage by 32% for those who participate in EmPowerSBC
- Increase visitorship at Cachuma Lake and Jalama Beach through the expanded online reservation system and marketing
- Increase safety and public satisfaction by reducing the average number of days to resolve building code violations by 10%
- Maintain the pesticide use enforcement program at a level that meets or exceeds the standards of the California Department of Pesticide Regulation
- Complete Board of Supervisor adoption of the Gaviota Community Plan
- Issue phyto-sanitary certificates promptly which enables local growers to compete in the global marketplace

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Functional Summary

Staffing By Budget Department	2011-12 Actual	2012-13 Adopted	Change from FY12-13 Ado to FY13-14 Rec	2013-14 Recommended	2014-15 Proposed
Agricultural Commissioner/W&M	26.66	28.00	3.00	31.00	32.00
Planning & Development	93.83	86.15	(2.64)	83.51	83.51
Public Works	277.88	281.45	1.50	282.95	282.95
Community Services	88.00	94.79	0.17	94.96	94.96
Total	486.37	490.39	2.03	492.42	493.42
Budget By Budget Department (1)					
Agricultural Commissioner/W&M	\$ 3,657,007	\$ 3,870,696	\$ 364,509	\$ 4,235,205	\$ 4,403,866
Planning & Development	16,613,722	15,919,882	(1,296,235)	14,623,647	14,776,346
Public Works	124,590,880	132,262,633	10,098,064	142,360,697	121,272,809
Community Services	26,427,164	26,780,954	2,534,535	29,315,489	24,010,642
Total	\$ 171,288,774	\$ 178,834,165	\$ 11,700,873	\$ 190,535,038	\$ 164,463,663
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 53,189,231	\$ 54,320,850	\$ 2,040,501	\$ 56,361,351	\$ 58,302,779
Services and Supplies	54,661,678	58,536,816	6,543,987	65,080,803	56,801,072
Other Charges	16,048,544	20,306,595	(7,722,706)	12,583,889	12,396,049
Total Operating Expenditures	123,899,453	133,164,261	861,782	134,026,043	127,499,900
Capital Assets	18,788,655	27,044,819	(1,365,619)	25,679,200	17,149,000
Other Financing Uses	11,511,933	8,185,861	2,793,558	10,979,419	3,846,733
Intrafund Expenditure Transfers (+)	573,044	849,054	16,949	866,003	864,029
Increases to Fund Balances	15,487,985	9,399,378	9,584,995	18,984,373	15,102,035
Fund Balance Impact (+)	1,027,704	190,792	(190,792)	-	1,966
Total	\$ 171,288,774	\$ 178,834,165	\$ 11,700,873	\$ 190,535,038	\$ 164,463,663
Budget By Categories of Revenues					
Taxes	\$ 19,410,630	\$ 18,313,642	\$ 430,531	\$ 18,744,173	\$ 19,173,649
Licenses, Permits and Franchises	11,399,329	10,759,310	669,803	11,429,113	11,748,076
Fines, Forfeitures, and Penalties	22,866	18,200	3,300	21,500	21,500
Use of Money and Property	1,340,511	1,254,944	(189,455)	1,065,489	1,056,214
Intergovernmental Revenue	46,776,987	42,408,282	(2,249,078)	40,159,204	34,623,558
Charges for Services	43,260,156	43,713,754	2,521,667	46,235,421	46,394,133
Miscellaneous Revenue	12,464,191	4,977,358	4,351,857	9,329,215	6,212,468
Total Operating Revenues	134,674,670	121,445,490	5,538,625	126,984,115	119,229,598
Other Financing Sources	6,554,792	5,991,229	2,883,331	8,874,560	2,212,376
Intrafund Expenditure Transfers (-)	349,719	665,642	(24,430)	641,212	639,238
Decreases to Fund Balances	16,928,342	34,487,079	3,519,072	38,006,151	24,759,250
General Fund Contribution	10,910,165	15,206,158	822,842	16,029,000	16,471,300
Fund Balance Impact (-)	1,871,086	1,038,567	(1,038,567)	-	1,151,901
Total	\$ 171,288,774	\$ 178,834,165	\$ 11,700,873	\$ 190,535,038	\$ 164,463,663

(1) Please refer to the 'Policy & Executive' Functional Summary page.

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