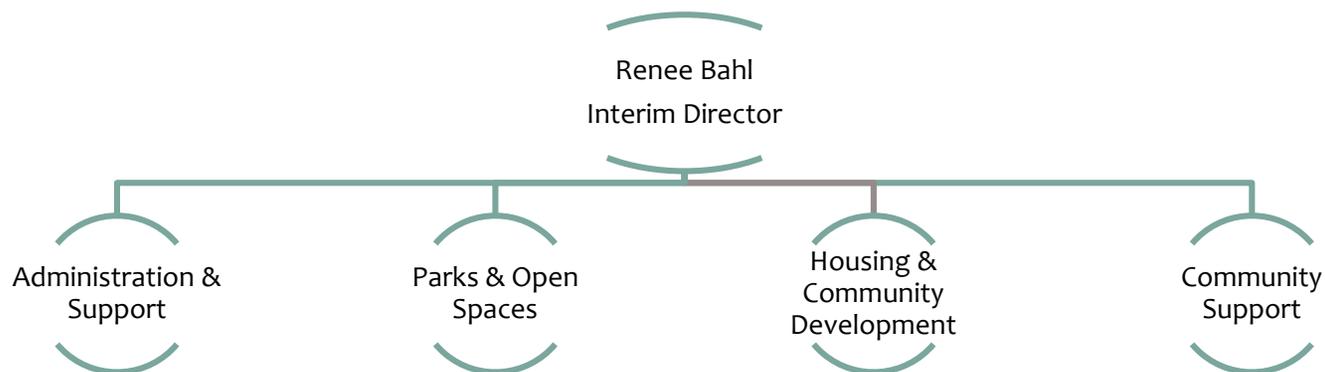


# 2015-2017 BUDGET WORKSHOP

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## Community Services Department



# Community Services Summary

- Operating \$22,242,580
- Capital \$2,062,200
- General Fund \$8,536,400
- FTE's 99.70
- One Time Use of Fund Balance \$102K
- Service Level Reductions \$165K
- Expansion Requests ~~\$3.525M~~\$3.675M

# Community Services

## Overarching Business Trends

- Third full year of consolidated department
- Infrastructure needs
- Decrease in Federal funds
- Cachuma Lake water levels and quagga mussel risk
- Improved policies and procedures in Housing

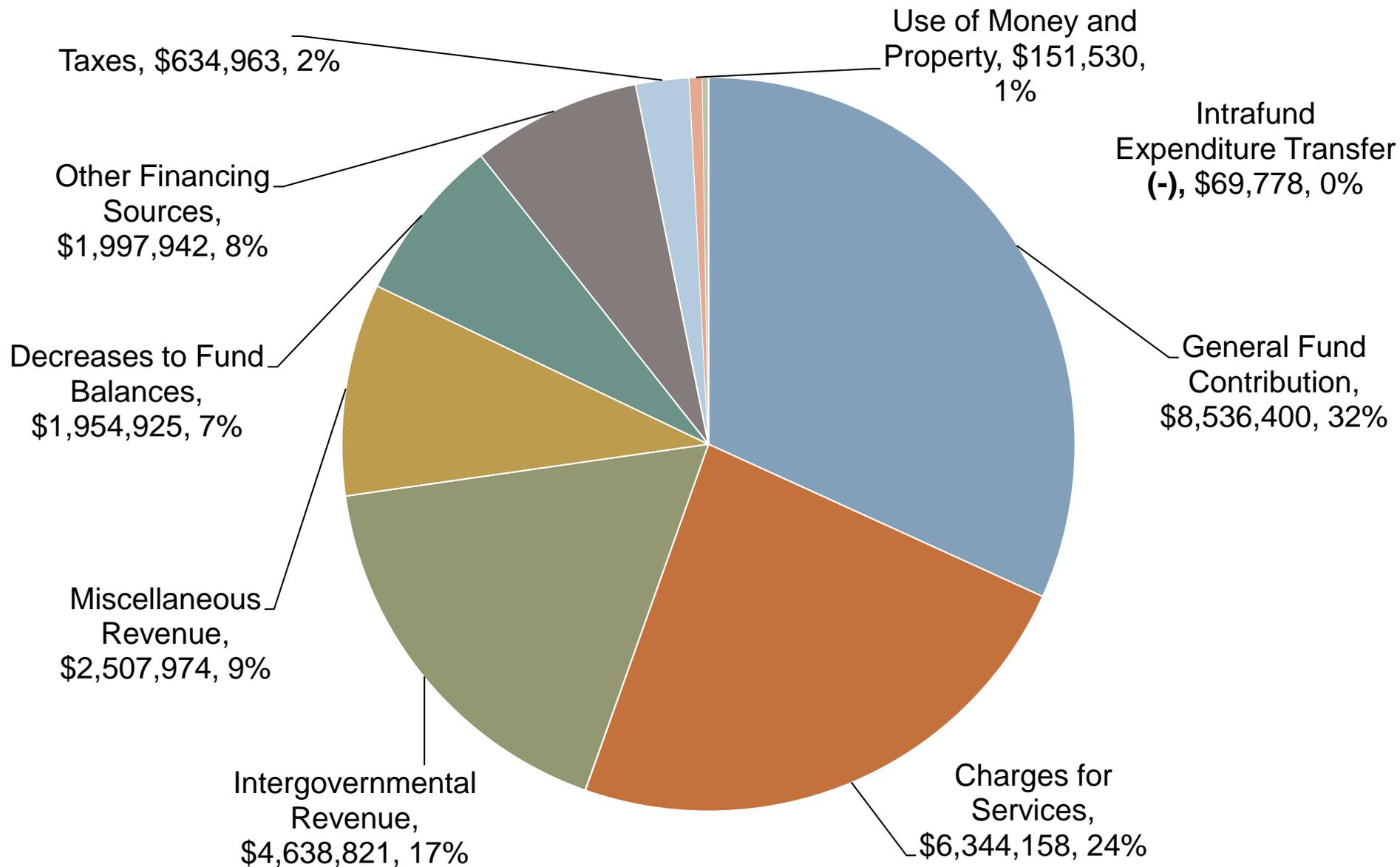
# Community Services

## Summary - Capital Major Projects

- Cachuma Lake and Live Oak
  - Bait and Tackle Shop, \$83,000
  - Marina Café, \$800,000
  - Live Oak Restroom and Shower, \$1,000,000
- Preventative Maintenance \$700,000 & \$200,000
  - Goleta Beach
  - Manning Park
  - Ocean Beach
  - Nojoqui Park
  - Waterless Urinals/ Hand Dryers
  - Lighting Retrofit at Goleta Beach
- Jalama Beach re-paving project, \$370,000
- Goleta Beach Pier Repairs, \$236,000
- Removal of diseased trees at Waller Park, \$180,000
- Isla Vista Bluff top fencing, \$70,000

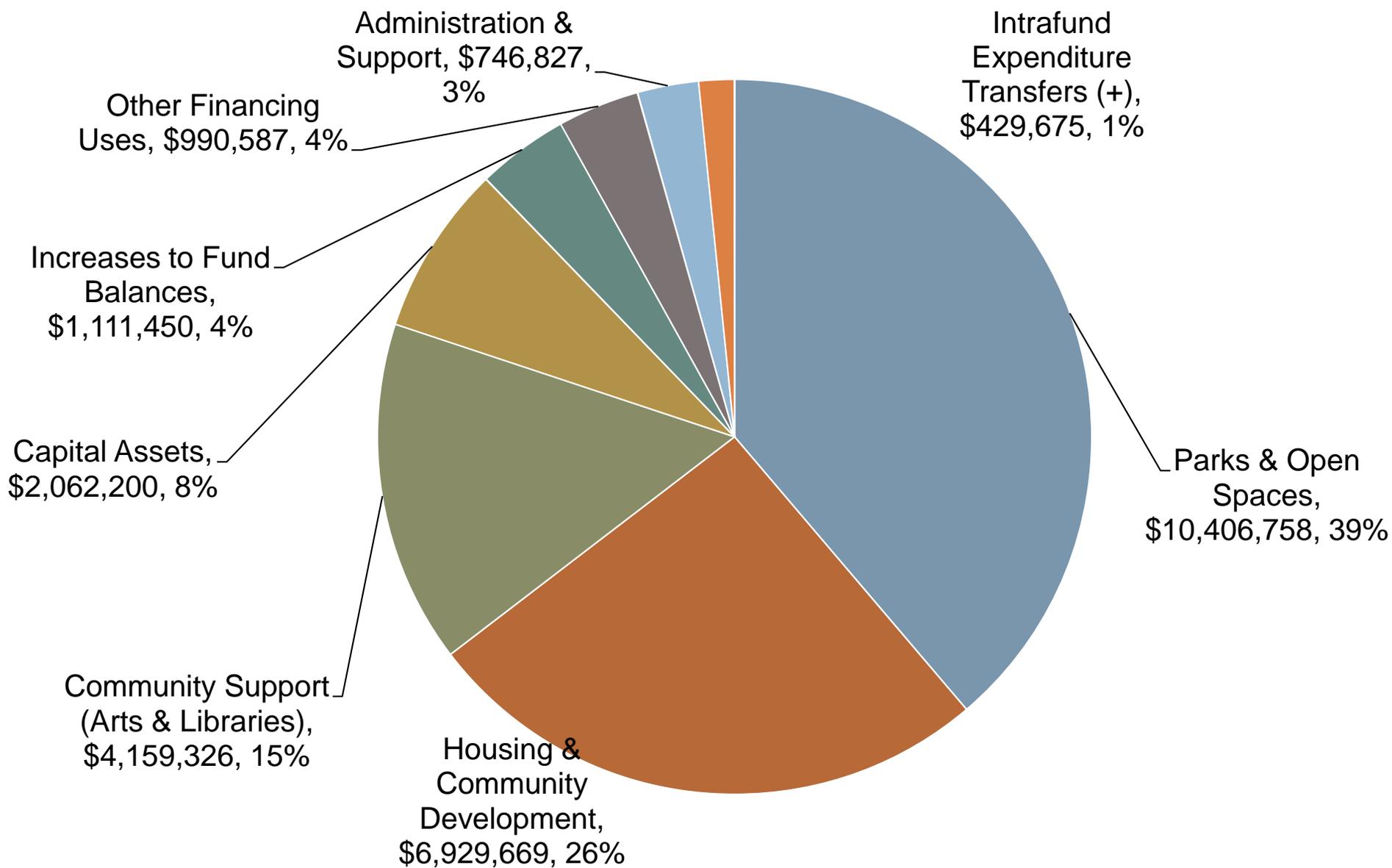
# Community Services

## FY 15-16 Source of Funds



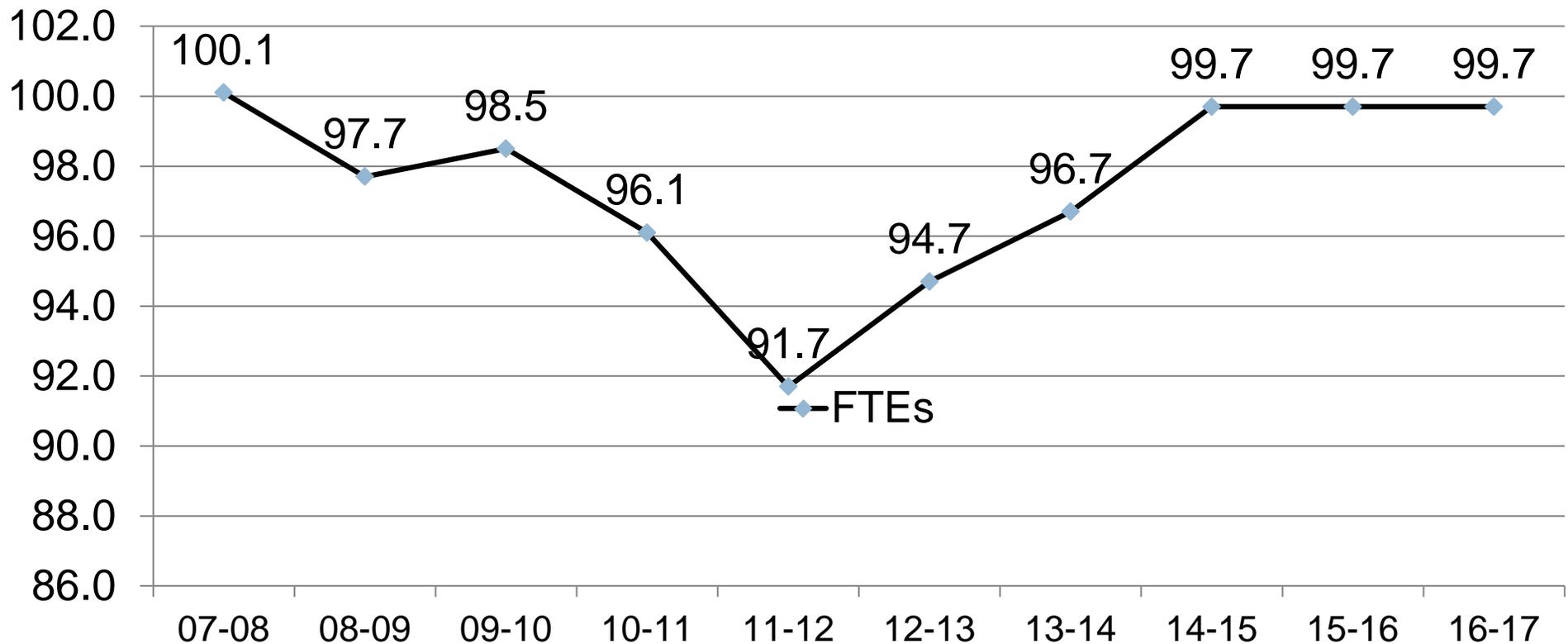
# Community Services

## FY 15-16 Use of Funds

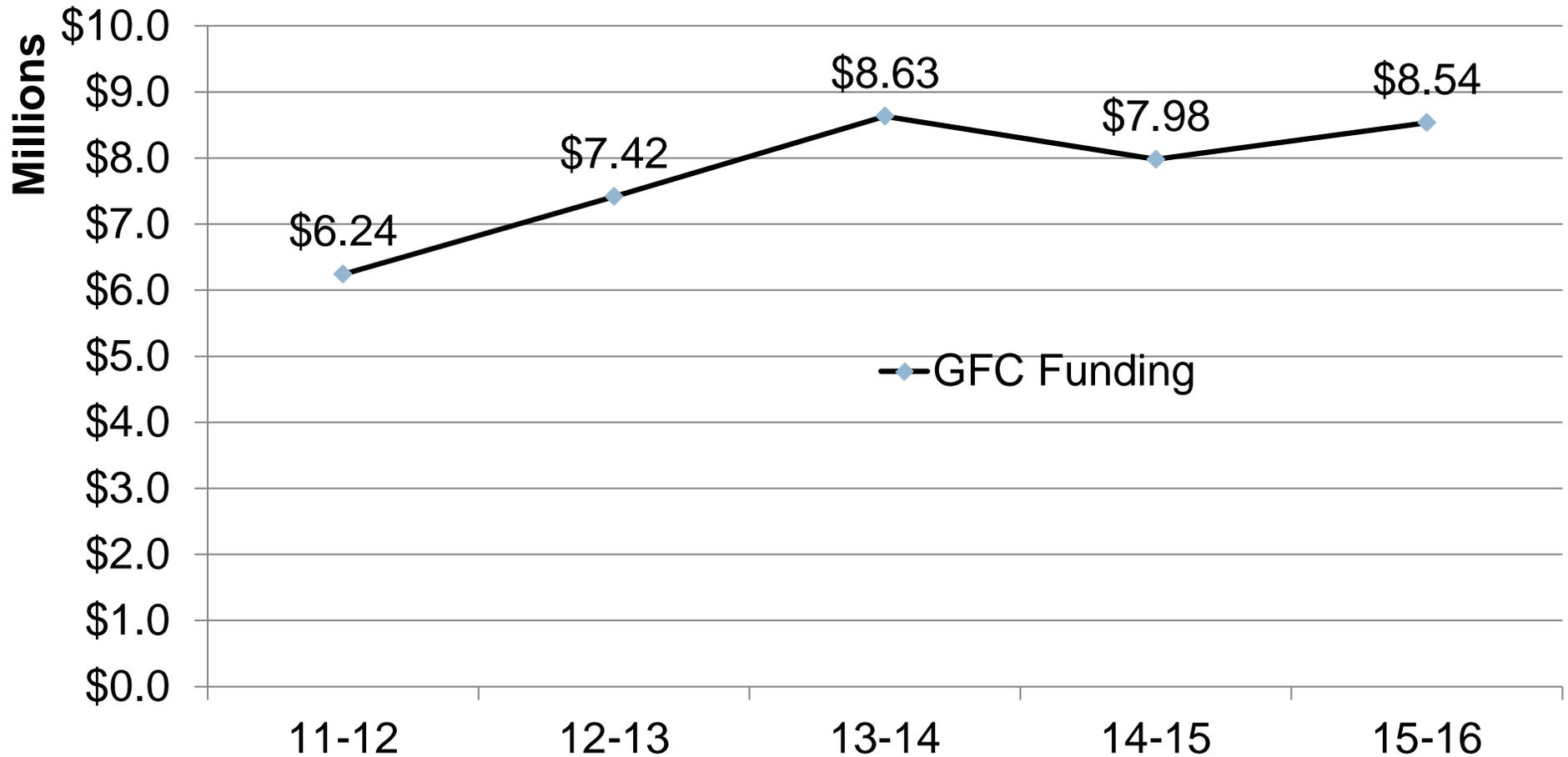


# Staffing Summary

- 99.7 FTE FY 14-15 Adopted
- 99.7 FTE FY 15-16 Recommended; FY 16-17 Proposed



# Community Services GFC 5 Year Summary



# Community Services

## GFC 5 Year Summary

GFC % of Total Budget = 32%



Note:  
 FY12/13 Human Service Commission moved into Housing Division, Libraries moved from CEO to CSD  
 FY14/15 Human Service Commission moved to CEO's office

# Community Services

## FY 2014-15 Anticipated Accomplishments

### Parks Division

- Cachuma Lake
  - Secured State approval to resume stocking lake with trout.
  - Performed a comprehensive tree survey.
  - New off-leash dog park.
- Lighting and irrigation upgrades at Rhoads Park.
- Expanded Junior Lifeguard Program at Arroyo Burro from 74 to 140 students.

### Arts Division

- Sponsored a free Summer Cinema Series in the Courthouse Sunken Garden that attracted approximately 7,500 attendees.
- Hosted 10th Annual Countywide Arts Symposium for over 110 arts representatives and artists.
- Completed an amendment to the “Percent for Arts” ordinance.

# Community Services

## FY 2014-15 Anticipated Accomplishments

### Housing and Community Development Division

- Conducted initial low income household lottery for the first phase of Preserves at San Marcos.
- Completed various capital improvements including Isla Vista lighting, Calle Real Sidewalk, Miguelito Park restroom, Bridgehouse, and Bodger Trail with CDBG funds.
- Awarded 10 CDBG public service grants (\$151,000) to assist low-income and disadvantaged communities.
- Completed Pescadero Lofts, an affordable housing project with 33 units for formerly homeless persons.
- Completed HOME Monitoring and Record-Keeping Policies/Procedures and submitted to OIG.
- Assumed monitoring responsibilities for affordable housing units developed with former RDA funds.
- Completed a public “re-launch” of the emPower Central Coast program.

# Community Services

## FY 2015-17 Objectives

### Parks Division

- Cachuma Lake objectives;
  - Complete design of water and wastewater treatment plants.
  - Sewer lift station #2.
  - Install new vacation rental cabins.
- Jalama Beach objectives;
  - Provide affordable accommodations for the public.
  - Refurbish restrooms.
- Complete construction of new restroom and boardwalk at Arroyo Burro.
- Complete Coastal Development permit process for the Goleta Beach project.
- Complete schematic for beach access and facilities at Santa Claus Lane.

### Arts Division

- Engage 100 County cultural nonprofits in the American for the Arts “Arts and Economic Prosperity V”.

# Community Services

## FY 2015-17 Objectives

### Housing and Community Development Division

- Facilitate certification of eligible families for the remaining three units at Preserves at San Marcos.
- Provide Casas de las Flores \$1.2 million in awarded HOME funds to construct 42 units.
- Partner with County Continuum of Care (CoC) agencies to develop system-wide performance measures. Renew existing 14 CoC projects for a total of \$1.48 million in grant funding.
- Increase coordinated energy efficiency assistance to low and moderate income residents.
- Work with American Solar Transformation Initiative to accelerate solar market penetration.

# Community Services

## Performance Measures

<b>Description</b>	<b>2012-13 Actual</b>	<b>2013-14 Actual</b>	<b>2014-15 Est.Act</b>	<b>2015-16 Rec.</b>	<b>2016-17 Prop.</b>
<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%	19.2%	18.6%	19.0%	20.0%
<i>Percentage of occupancy at camping parks during June, July and August utilizing cabins and yurts.</i>	97.2%	96.8%	96.0%	97.0%	98.0%
<i>Number of Camping and Day Use Park visitors</i>	7,619,994	7,365,000	7,285,000	7,300,000	7,400,000
<i>Number of regional Artists that are provided exhibition opportunities in public art</i>	171	140	140	145	140
<i>Percentage of energy use saved by projects participating in the emPower Central Coast Program</i>	30%	30%	30%	25%	25%

# Community Services

## Performance Measures

Description	2012-13 Actual	2013-14 Actual	2014-15 Est.Act	2015-16 Rec.	2016-17 Prop.
<i>Total number of affordable housing units produced</i>	90	149	35	89	36
<i>Number of County restricted Affordable Housing units monitored</i>	453	630	532	540	540
<i>Library Circulation in Santa Barbara County</i>	2,595,621	2,608,969	2,547,655	2,580,000	2,680,000
<i>Percentage of reservations booked online</i>	47% 9,537/ 20,184	62% 19,865/ 32,203	65% 20,345/ 31,300	70% 22,750/ 32,500	75% 24,750/ 33,000

# Community Services

## FY 15-16 Service Level Reductions

Service Level Reductions:		
Program – Description of Reduction	FTEs	\$ Amount
1. Shelter Reduction-This reduction in Shelter Services General Fund pass-through contributions to 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. (Previous year total budget \$345,000)	-	\$165,000

# Community Services

## FY 15-16 Efficiency Changes

- Increase workflow and efficiencies by consolidating CSD administration staff into one location.
- Streamline reservation cancellation process to enhance customer service.
- Reduce energy and water use at parks through lighting retrofits and converting to waterless urinals.
- Strategically fund larger CDBG capital and public service projects in effort to reduce volume of monitoring requirements. Focus CDBG capital funds on county-managed projects.
- emPower Central Coast expanded to Ventura and San Luis Obispo Counties to promote energy efficiencies within the region.

# Community Services

## Key Challenges and Emerging Issues

- **What are primary challenges facing the department next year?**
  - Significant maintenance needs resulting in deteriorating and sometimes failing infrastructure.
  - Inadequate staffing levels to meet customer service demands.
  - Fluctuation in federal and state funding and changing regulatory requirements.
- **What issues are on the horizon for the department?**
  - Possible decrease in revenues due to drought and quagga mussel quarantine at Cachuma Lake.
  - Reduced Federal funding to support Cachuma Lake improvements.
  - Inadequate Federal funding to support Housing programs.
  - Uncertainty of future funds to continue emPower program.

# Community Services

## Budget Enhancement Requests

- CSD Information Technology Support, \$71K (on-going)
- 2 Park Rangers II for overnight coverage at Cachuma Lake, \$199K (on-going)
- 1 Park Rangers II at Jalama Beach, \$99.5K (on-going)
- Tree Program for annual inventory and maintenance, \$100K (on-going)
- HCD Consulting \$50K (one-time)
- Additional funds for maintenance to expedite 5 year estimated deferred maintenance need, \$2.8M
- EXH Rangers for extended coverage at Arroyo Burro/Goleta Beach during summer months, \$40K (on-going)
- Homeless Shelters to maintain same level of funding as previous year, \$165K (on-going)
- 1 FTE to implement and coordinate Energy and Climate Action Plan program (ECAP), managed through the emPower team, \$150K (on-going)

# Community Services Summary



“Without community service, we would not have a strong quality of life. It's important to the person who serves as well as the recipient. It's the way in which we ourselves grow and develop.”

Dorothy Height