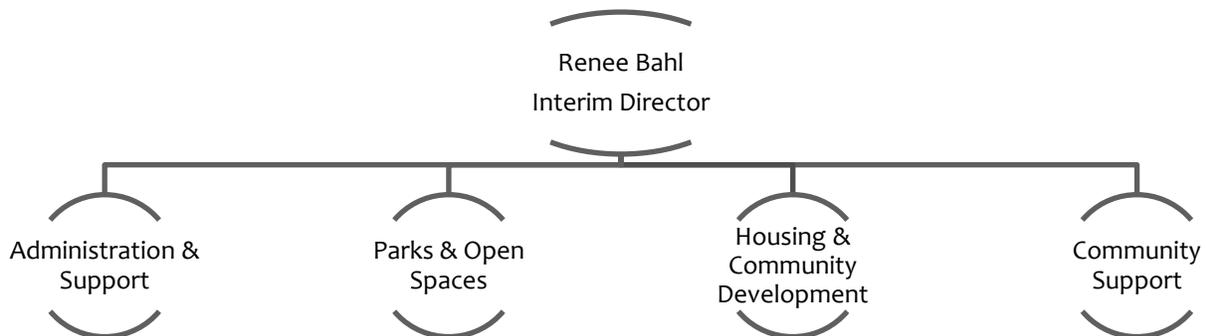


Community Services



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 22,242,580
Capital	\$ 2,062,200
FTEs	99.70



Community Services

Department

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 2011-12 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.

HIGHLIGHTS OF 2015-17 OBJECTIVES

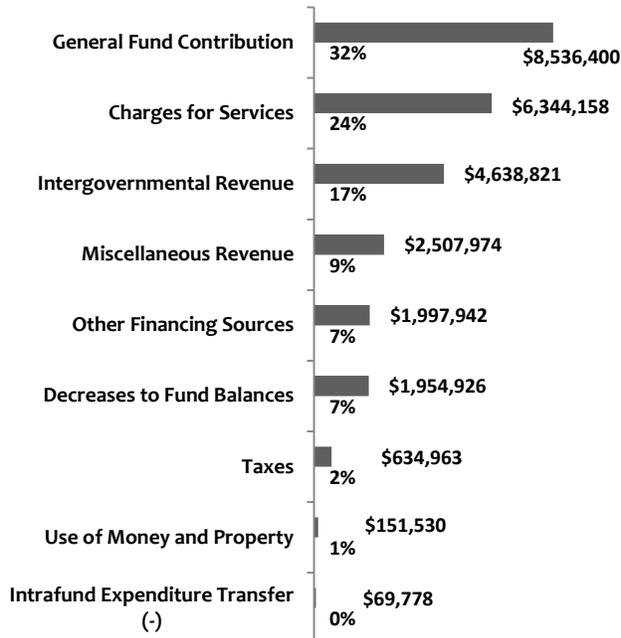
- Complete construction of new restroom and boardwalk at Arroyo Burro Beach.
- Complete Coastal Development permit process for the Goleta Beach project.
- Complete schematic for beach access and public facilities at Santa Claus Lane.
- Cachuma Lake objectives; complete design of water and wastewater treatment plants, sewer lift station #2, and installation of new vacation rental cabins.
- Jalama Beach objectives; provide affordable accommodations for the public and refurbish restrooms.
- Engage 100 County cultural nonprofits in the American for the Arts “Arts and Economic Prosperity V” study defining the economic impact of nonprofit arts and cultural organizations and their audiences in Santa Barbara County.
- Facilitate certification of eligible families for the remaining three units at Preserves at San Marcos.
- Provide Casas de las Flores \$1.2 million in HOME funds to construct 42 units of housing for low-income farmworkers and their families in the City of Carpinteria.
- Develop with County Continuum of Care (CoC) agencies a coordinated entry system and 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.

Community Services

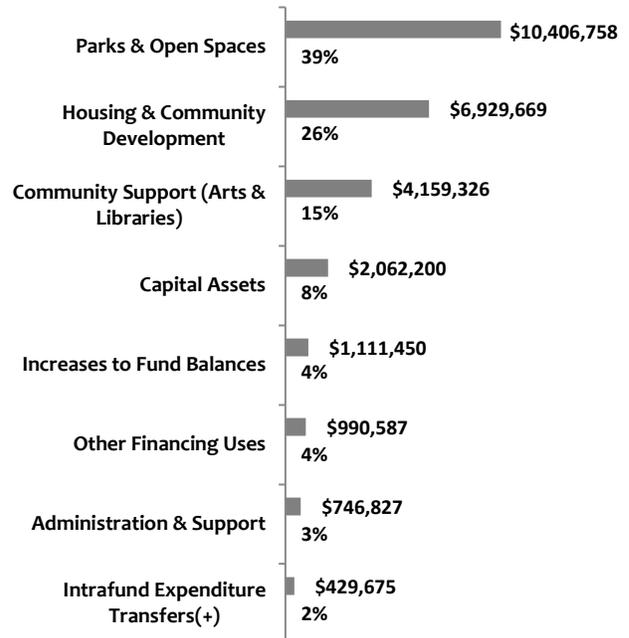
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$26,836,492

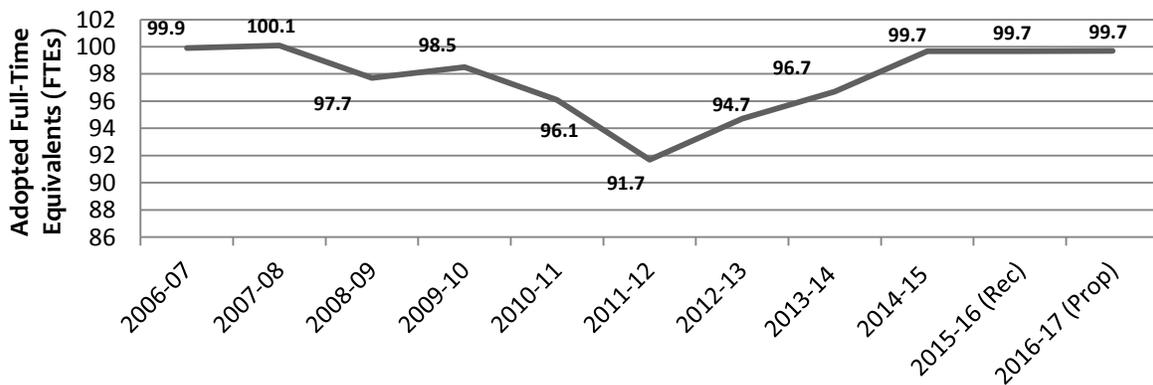


Use of Funds - \$26,836,492



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

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Administration & Support	3.85	4.00	-	4.00	4.00
Parks & Open Spaces	73.58	76.58	0.13	76.71	76.71
Housing & Community Development	11.07	16.00	(0.15)	15.85	15.85
Community Support (Arts & Libraries)	3.23	3.08	0.07	3.15	3.15
Total	<u>91.73</u>	<u>99.66</u>	<u>0.05</u>	<u>99.71</u>	<u>99.71</u>
<hr/>					
Budget By Budget Program					
Administration & Support	\$ 726,868	\$ 744,833	\$ 1,994	\$ 746,827	\$ 768,327
Parks & Open Spaces	9,542,100	10,386,038	20,720	10,406,758	10,481,573
Housing & Community Development	10,183,167	6,842,007	87,662	6,929,669	6,306,255
Community Support (Arts & Libraries)	5,458,727	4,451,140	(291,814)	4,159,326	4,155,807
Unallocated	10,139	-	-	-	-
Total	<u>\$ 25,921,001</u>	<u>\$ 22,424,018</u>	<u>\$ (181,438)</u>	<u>\$ 22,242,580</u>	<u>\$ 21,711,962</u>
<hr/>					
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 8,153,943	\$ 9,374,404	\$ 191,037	\$ 9,565,441	\$ 9,700,040
Services and Supplies	14,938,293	11,016,398	(1,050,926)	9,965,472	9,190,296
Other Charges	2,828,766	2,033,216	678,451	2,711,667	2,821,626
Total Operating Expenditures	<u>25,921,001</u>	<u>22,424,018</u>	<u>(181,438)</u>	<u>22,242,580</u>	<u>21,711,962</u>
Capital Assets	1,175,121	2,697,600	(635,400)	2,062,200	1,110,000
Other Financing Uses	2,163,581	1,406,517	(415,930)	990,587	912,740
Intrafund Expenditure Transfers (+)	456,475	272,401	157,274	429,675	382,011
Increases to Fund Balances	5,698,114	1,157,252	(45,802)	1,111,450	1,197,134
Fund Balance Impact (+)	4,634	-	-	-	-
Total	<u>\$ 35,418,925</u>	<u>\$ 27,957,788</u>	<u>\$ (1,121,296)</u>	<u>\$ 26,836,492</u>	<u>\$ 25,313,847</u>
<hr/>					
Budget By Categories of Revenues					
Taxes	\$ 564,203	\$ 551,797	\$ 83,166	\$ 634,963	\$ 653,600
Fines, Forfeitures, and Penalties	200	-	-	-	-
Use of Money and Property	231,737	160,127	(8,597)	151,530	151,530
Intergovernmental Revenue	7,944,884	5,320,085	(681,264)	4,638,821	3,334,200
Charges for Services	6,974,266	6,902,941	(558,783)	6,344,158	6,277,058
Miscellaneous Revenue	3,089,090	2,463,639	44,335	2,507,974	2,419,016
Total Operating Revenues	<u>18,804,380</u>	<u>15,398,589</u>	<u>(1,121,143)</u>	<u>14,277,446</u>	<u>12,835,404</u>
Other Financing Sources	2,042,014	1,951,209	46,733	1,997,942	2,060,851
Intrafund Expenditure Transfers (-)	177,643	20,330	49,448	69,778	106,031
Decreases to Fund Balances	4,329,574	2,606,560	(651,634)	1,954,926	1,431,009
General Fund Contribution	8,633,800	7,981,100	555,300	8,536,400	8,606,800
Fund Balance Impact (-)	1,431,514	-	-	-	273,752
Total	<u>\$ 35,418,925</u>	<u>\$ 27,957,788</u>	<u>\$ (1,121,296)</u>	<u>\$ 26,836,492</u>	<u>\$ 25,313,847</u>

Community Services

Department

CHANGES & OPERATIONAL IMPACT: 2014-15 ADOPTED TO 2015-16 RECOMMENDED

Staffing

- No changes in FTE.

Expenditures

- Net operating expenditure decrease of \$181,000:
 - +\$191,000 increase in Salaries and Employee Benefits due to increases in retirement, health insurance, and other benefit rates in the Parks division and Housing and Community Development division.
 - -\$1,051,000 decrease in Services and Supplies to primarily provide financing for the:
 - -\$580,000 emPower Central Coast tri county expansion accounting line item change.
 - -\$360,000 Parks one-time funding for additional deferred maintenance and cabins at Lake Cachuma.
 - -\$243,000 HCD projects due to the previous year having an off cycle CDBG capital offering, that included the following projects;
 - -\$92,000 Guadalupe American Legion Seismic project.
 - -\$62,000 Bridgehouse Roof and Parking Lot project.
 - -\$37,000 Santa Ynez Valley People Helping People HVAC and Window Replacement project.
 - -\$17,000 Public and Mental Health Doors project.
 - -\$17,000 Faulding Hotel Carpet Replacement project.
 - -\$13,000 Recovery Way Home Roof Replacement project.
 - -\$5,000 Legal Aid HVAC Replacement project.
 - +\$678,000 increase in Other Charges primarily due to:
 - +\$946,000 emPower Central Coast Tri-County expansion to SLO and Ventura Counties and accounting change.
 - -\$165,000 Reduction in shelter services.
 - -\$86,000 reduced utility costs due to water savings within the Parks division from reduced watering due to drought.
- Net non-operating expenditure decrease of \$940,000 primarily due to:
 - -\$635,000 decrease 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 2014-15 include new Bait and Tackle Shop at Cachuma Lake, roof replacement and structural repairs to the Cachuma Lake Store, replacement of retaining walls at the Cachuma Lake Marina area, and construction of the Cachuma Lake Marina Café. Completed construction of the Live Oak Camp Comfort Station. Completed viewpoint improvements at Bodger Trail. Completed Sea Lookout Park Bench art refurbishment. Projects scheduled during FY 2015-16 include the Arroyo Burro Restroom, Jalama Affordable Accommodations, Jalama Restroom Replacement, and Waterline projects.
 - -\$415,000 decrease in Other Financing Uses primarily due to the following:
 - -\$295,000 decrease in one time Fund balance funding for HCD operating costs.
 - -\$120,000 decrease due to accounting change of Providence Landing Community Facilities District pass through.
 - +\$157,000 increase in Intrafund Expenditure Transfers primarily due to the following:
 - +\$108,000 increase in Cost Allocation Plan charges to Parks.
 - +\$50,000 increase in emPower Central Coast due to an accounting change to better track overhead costs.

Community Services

Department

CHANGES & OPERATIONAL IMPACT: 2014-15 ADOPTED TO 2015-16 RECOMMENDED (CONT'D)

These changes result in recommended operating expenditures of \$22,243,000, non-operating expenditures of \$4,593,000, and total expenditures of \$26,836,000. Non-operating expenditures primarily include capital assets, transfers, and increases to fund balances.

Revenues

- Net operating revenue decrease of \$1,121,000:
 - -\$681,000 decrease in Intergovernmental Revenue primarily due to:
 - -\$400,000 decrease in CDBG capital and public service contracts.
 - -\$92,000 Guadalupe American Legion Seismic project.
 - -\$62,000 Bridgehouse Roof and Parking Lot project.
 - -\$62,000 Lompoc Code Enforcement project.
 - -\$51,000 Isla Vista Street Lights project.
 - -\$37,000 SYV PHP HVAC and Window Replacement project.
 - -\$31,000 Lompoc Civic Auditorium project.
 - -\$17,000 Public and Mental Health Doors project.
 - -\$17,000 Faulding Hotel Carpet Replacement project.
 - -\$13,000 Recovery Way Home Roof Replacement project.
 - -\$9,000 Catholic Charities MERG/ERG project.
 - -\$9,000 Lompoc Library Shelving Stabilization project.
 - -\$5,000 Legal Aid HVAC Replacement project.
 - -\$370,000 decrease in Parks division intergovernmental revenue due to timing of federally funded capital projects.
 - -\$130,000 decrease in HOME primarily due to a change in Federal funding.
 - +\$200,000 increase in emPower Central Coast Division's CEC funded program.
 - -\$559,000 decrease in Charges For Services primarily due:
 - -\$639,000 decrease in Quimby and Development fee funded projects.
 - +\$95,000 increase in Parks fee revenues.
 - +\$83,000 increase in Taxes primarily due to:
 - +\$51,000 increase in Orcutt Community Facilities District special assessment revenue.
 - +\$25,000 increase in Providence Landing Community Facilities District special assessment revenue.
 - +\$44,000 increase in Miscellaneous Revenue primarily due to:
 - +\$385,000 increase due to emPower Central Coast Tri-County expansion into San Luis Obispo and Ventura Counties.
 - -\$248,000 decrease in CREF funded capital projects.
 - -\$57,000 decrease in anticipated Isla Vista area residual receipts.
 - -\$40,000 decrease in anticipated Shared Equity loan payoffs.
- Net non-operating revenue decrease of \$0,000 primarily due to:
 - -\$651,000 in decreases to Fund Balances largely due to:

Community Services

Department

CHANGES & OPERATIONAL IMPACT: 2014-15 ADOPTED TO 2015-16 RECOMMENDED (CONT'D)

- +\$160,000 increase emPower Central Coast's Loan Loss Reserve draws, interest rate buy back due to tri-county expansion and potential fiscal year end close out entries.
- +\$70,000 increase in commitments of Parks capital projects.
- +\$60,000 increase in fund balance draws for potential fiscal year end close out entries of Community Service Area Funds 4, 5 and Providence Landing Community Facilities District.
- +\$40,000 increase in one-time fund balance draw from Arts fund balance to support Administration.
- -\$360,000 decrease in one-time program restoration funding for Parks Division for additional deferred maintenance and four new Cachuma Lake Cabins.
- -\$295,000 decrease in one-time fund balance draw from Affordable Housing Fund for Housing Administration.
- -\$165,000 decrease in one-time program restoration which temporarily restored homeless shelter contracts.
- -\$123,000 decrease in one-time program restoration which reimbursed Housing Division for Counsel costs billed through the Cost Allocation plan.
- -\$90,000 decrease in one-time program restoration funding for the Point in Time count and Consolidated Plan development which is performed every other year.
- +\$555,000 increase in General Fund Contribution (GFC) to partially offset increases in Salaries and Benefits, reduce draw of limited fund balances within the Housing division, and offset Cost Allocation Plan in the Parks division.
- +\$50,000 in Intrafund Expenditure Transfers (-) primarily due to an accounting change within the emPower Central Coast division to better track overhead costs.

These changes result in recommended operating revenues of \$14,277,000, non-operating revenues of \$12,559,000, and total revenues of \$26,836,000. Non-operating revenues primarily include General Fund Contribution, transfers, and Decreases to Fund Balances.

CHANGES & OPERATIONAL IMPACT: 2015-16 RECOMMENDED TO 2016-17 PROPOSED

The FY 2016-17 proposed expenditures reflect a \$1,523,000 decrease compared to the FY 2015-16 recommended budget that is primarily the result of:

- -\$952,000 decrease in projected Parks capital projects based upon expected availability of funds.
- -\$775,000 decrease in Services and Supplies due to anticipated reduction in Housing and Community Development Division's HOME program carryforward of prior year awarded funding.
- +\$135,000 increase in Salaries and Benefits.
- +\$110,000 increase in other charges due primarily to anticipated rising utility and liability insurance costs.

RELATED LINKS

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

Community Services

Department

PERFORMANCE MEASURES

Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimated Actual	FY 2015-16 Recommend	FY 2016-17 Proposed
Administration & Support					
Percent of staff EPRs completed on time	Not used in Prior Years	Not used in Prior Years	50%	100%	100%
Percentage of reservations booked online	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
Number of visits to the Community Services website	550,000	557,000	575,000	600,000	625,000
Parks & Open Spaces					
Percentage of occupancy at camping parks during the months of December, January, and February utilizing tented, partial hookup, and full hookup camp sites	14.8%	19.2%	18.6%	19.0%	20.0%
Percentage of occupancy at camping parks during the months of June, July, and August utilizing cabins and yurts.	97.2%	96.8%	96.0%	97.0%	98.0%
Number of Camping and Day Use Park visitors	7,619,994	7,365,000	7,285,000	7,300,000	7,400,000

Community Services

Department

PERFORMANCE MEASURES (CONT'D)

Description	FY 2012-13 Actual	FY 2013-14 Actual	FY 2014-15 Estimated Actual	FY 2015-16 Recommend	FY 2016-17 Proposed
Housing & Community Development					
Total number of households assisted with Tenant-Based Rental Assistance (TBRA)	48	76	149	202	180
Total number of affordable housing units produced	90	149	35	89	36
Number of County restricted Affordable Housing units monitored	453	630	532	540	540
Percentage of energy use saved by project participating in the emPower Central Coast Program	30%	30%	30%	25%	25%
Number of Energy "Coach" home site visits conducted	83	134	300	300	200
Community Support (Arts & Libraries)					
Number of regional artists that provided public art exhibition opportunities	171	140	140	145	140
Number of applications submitted for Community Arts Enrichment Grants (CAEG)	44	37	45	45	45
Library circulation in Santa Barbara County	2,595,621	2,608,969	2,547,655	2,580,000	2,680,000
Amount of per capita library funding	\$5.984	\$6.900	\$6.870	\$6.803	\$6.803

Community Services

Program

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.

Staffing

Staffing Detail By Budget Program	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
DIRECTOR	0.85	1.00	-	1.00	1.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00	1.00
BUSINESS MANAGER	-	-	1.00	1.00	1.00
COST ANALYST	1.00	1.00	(1.00)	-	-
EXECUTIVE SECRETARY	1.00	1.00	-	1.00	1.00
Total	3.85	4.00	-	4.00	4.00

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 680,226	\$ 726,291	\$ (11,860)	\$ 714,431	\$ 733,786
Services and Supplies	31,995	2,803	9,093	11,896	10,817
Other Charges	14,647	15,739	4,761	20,500	23,724
Total Operating Expenditures	726,868	744,833	1,994	746,827	768,327
Intrafund Expenditure Transfers (+)	4,158	-	-	-	-
Total Expenditures	\$ 731,025	\$ 744,833	\$ 1,994	\$ 746,827	\$ 768,327
Budget By Categories of Revenues					
Intrafund Expenditure Transfers (-)	-	20,330	-	20,330	20,330
Decreases to Fund Balances	27,580	-	-	-	-
General Fund Contribution	688,462	724,503	1,994	726,497	747,997
Total Revenues	\$ 716,042	\$ 744,833	\$ 1,994	\$ 746,827	\$ 768,327

* Please note that departments are not required to balance their budget at the program level.

2014-15 Anticipated Accomplishments

Accomplishments include the following:

- Developed and monitored budget for all divisions within Community Services Department.
- Provided department wide customer service training.
- Provided cross department strengths training to promote synergy across divisions.
- Consolidated entire Community Services administration staff into one location.
- Third full year of being a consolidated department.

Community Services

Program

ADMINISTRATION & SUPPORT (CONT'D)

2015-17 Objectives

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.
- Expand the online reservation system to allow an online cancellation process which will create greater efficiencies.
- 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.
- Continue to improve and enhance loan, compliance and fiscal monitoring for all Housing and grant programs, including HOME, Community Development Block Grants (CDBG), and Emergency Solutions Grant programs (ESG).

Community Services

Program

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.

Staffing

Staffing Detail By Budget Program	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
ASST DIRECTOR	1.00	1.00	-	1.00	1.00
OPERATIONS MANAGER	2.31	3.00	-	3.00	3.00
PLANNER	1.00	1.00	-	1.00	1.00
ADMIN OFFICE PRO	2.27	2.00	-	2.00	2.00
FINANCIAL OFFICE PRO	1.00	1.00	-	1.00	1.00
PROJECT MANAGER	1.00	1.00	-	1.00	1.00
DEPT BUS SPEC	0.54	1.00	-	1.00	1.00
MAINTENANCE SUPV	0.31	1.00	(1.00)	-	-
ADMINISTRATIVE LDR-GEN	-	0.75	(0.75)	-	-
AQUATICS MANAGER	0.17	-	0.75	0.75	0.75
MAINTENANCE LEADER	2.00	2.00	1.00	3.00	3.00
WTR/SEW PLANT OPER CHIEF	1.00	1.00	-	1.00	1.00
ADMIN OFFICE PRO SR-RES	-	-	1.00	1.00	1.00
MECHANIC/WELDER	1.00	1.00	-	1.00	1.00
PARK RANGER	23.50	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	5.92	6.00	-	6.00	6.00
EXTRA HELP	25.56	25.83	(0.87)	24.96	24.96
Total	<u>73.58</u>	<u>76.58</u>	<u>0.13</u>	<u>76.71</u>	<u>76.71</u>

Community Services

Program

PARKS & OPEN SPACES (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 5,648,540	\$ 6,165,376	\$ 223,062	\$ 6,388,438	\$ 6,443,723
Services and Supplies	2,587,632	2,696,332	(116,112)	2,580,220	2,498,387
Other Charges	1,305,928	1,524,330	(86,230)	1,438,100	1,539,463
Total Operating Expenditures	9,542,100	10,386,038	20,720	10,406,758	10,481,573
Capital Assets	1,175,121	2,697,600	(635,400)	2,062,200	1,110,000
Other Financing Uses	183,811	299,150	(120,550)	178,600	178,600
Intrafund Expenditure Transfers (+)	436,917	256,693	107,826	364,519	296,310
Increases to Fund Balances	2,374,838	45,000	24,400	69,400	74,500
Total Expenditures	<u>\$ 13,712,787</u>	<u>\$ 13,684,481</u>	<u>\$ (603,004)</u>	<u>\$ 13,081,477</u>	<u>\$ 12,140,983</u>
Budget By Categories of Revenues					
Taxes	288,053	296,297	32,603	328,900	340,600
Fines, Forfeitures, and Penalties	200	-	-	-	-
Use of Money and Property	196,641	144,127	(3,097)	141,030	141,030
Intergovernmental Revenue	1,073,127	1,389,912	(372,012)	1,017,900	565,900
Charges for Services	6,182,303	6,231,279	(529,078)	5,702,201	5,578,101
Miscellaneous Revenue	106,088	447,300	(245,500)	201,800	46,800
Total Operating Revenues	7,846,412	8,508,915	(1,117,084)	7,391,831	6,672,431
Other Financing Sources	986,021	1,040,709	441,246	1,481,955	1,624,611
Intrafund Expenditure Transfers (-)	177,643	-	-	-	-
Decreases to Fund Balances	980,740	1,234,044	(167,141)	1,066,903	587,370
General Fund Contribution	2,606,486	2,900,813	239,975	3,140,788	3,173,458
Total Revenues	<u>\$ 12,597,302</u>	<u>\$ 13,684,481</u>	<u>\$ (603,004)</u>	<u>\$ 13,081,477</u>	<u>\$ 12,057,870</u>

* Please note that departments are not required to balance their budget at the program level.

2014-15 Anticipated Accomplishments

Accomplishments include the following:

- Completed installation of a new Bait and Tackle Shop at Cachuma Lake, roof replacement and structural repairs to the Cachuma Lake Store, replacement of retaining walls at the Cachuma Lake Marina area and construction of the Cachuma Lake Marina Café.
- Obtained permits from Union Pacific Railroad to commence replacement of the Jalama Waterline.
- Completed major repairs to the Goleta Beach Pier.
- Completed major facility improvements to Manning Park, Goleta Beach Park, Nojoqui Park and Ocean Beach Park through the preventative maintenance program.
- Completed construction of the Live Oak Camp Comfort Station.
- Completed viewpoint improvements at Bodger Trail.
- Completed design of the Point Sal Access Improvements at Brown Road.
- Began construction on new restrooms at Arroyo Burro Park.
- Collaborated with UCSB to construct safety fencing along the bluffs of Isla Vista.
- Reestablished trout plants at Cachuma Lake.

Community Services

Program

PARKS & OPEN SPACES (CONT'D)

2015-17 Objectives

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

- Continue to provide revisions to the Park policies manual and development of a Community Services Department policies and procedures manual.
- At Cachuma Lake, Parks will do the following;
 - Complete the design of various facilities at Cachuma Lake including the water and wastewater treatment plants, sewer lift station #2 and electrical upgrades at RV hookup sites.
 - Complete installation of new Vacation Rental Cabins at Cachuma Lake.
- At Jalama Beach, Parks will do the following;
 - Design and replace the Jalama Beach restrooms to better serve the public.
 - Design upgrades to Jalama Beach Park to include affordable accommodations and provide additional facilities for the public.
 - Work with Vandenberg Air Force Base and the Pacific Railroad to obtain permits, design, and completely replace the only fresh water supply line to the Jalama camping park.
- Complete construction of the new Arroyo Burro Restroom.
- Design and upgrade the Arroyo Burro Boardwalk project for increased public safety.
- Complete design of the Santa Claus Lane Beach Access.
- Complete the environmental review and construction of the Point Sal access road improvements.
- Implement a County-wide safety inspection program for County parks and open spaces to ensure health and safety of park visitors.
- Advance technologies to provide more simplified check-in and cash management processes at our camping facilities.

Community Services

Program

Housing & Community Development

The Housing and Community Development division uses Federal, State, and local funding to provide a variety of public service programs and public facility projects including Affordable Housing, Grants Administration, emPower Central Coast, and Redevelopment Successor Agency Housing Fund activities.

Staffing

Staffing Detail By Budget Program	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
ASST DIRECTOR	1.00	1.00	-	1.00	1.00
PROGRAM MANAGER	1.38	1.00	1.00	2.00	2.00
ENTERPRISE LDR-GEN	0.50	1.00	(1.00)	-	-
COST ANALYST	0.51	2.00	(1.00)	1.00	1.00
ADMIN OFFICE PRO	1.00	1.00	-	1.00	1.00
PROGRAM ADMINISTRATOR	0.54	1.00	-	1.00	1.00
DEPT BUS SPEC	1.46	2.00	-	2.00	2.00
HOUSING PROGRAM SPEC SR	2.15	3.00	(0.05)	2.95	2.95
HOUSING PROGRAM SPEC	2.26	4.00	(0.10)	3.90	3.90
ACCOUNTANT	-	-	1.00	1.00	1.00
EXTRA HELP	0.27	-	-	-	-
Total	11.07	16.00	(0.15)	15.85	15.85

Revenues & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 1,469,105	\$ 2,109,388	\$ (53,020)	\$ 2,056,368	\$ 2,115,476
Services and Supplies	8,625,763	4,657,216	(790,723)	3,866,493	3,179,703
Other Charges	88,299	75,403	931,405	1,006,808	1,011,076
Total Operating Expenditures	10,183,167	6,842,007	87,662	6,929,669	6,306,255
Other Financing Uses	1,979,770	1,107,367	(295,380)	811,987	734,140
Intrafund Expenditure Transfers (+)	15,400	15,708	49,448	65,156	85,701
Increases to Fund Balances	2,562,101	558,590	(70,497)	488,093	511,677
Total Expenditures	\$ 14,740,439	\$ 8,523,672	\$ (228,767)	\$ 8,294,905	\$ 7,637,773
Budget By Categories of Revenues					
Taxes	276,150	255,500	50,563	306,063	313,000
Use of Money and Property	32,157	14,000	(5,500)	8,500	8,500
Intergovernmental Revenue	6,871,757	3,930,173	(309,252)	3,620,921	2,768,300
Charges for Services	237,357	118,000	(30,000)	88,000	88,000
Miscellaneous Revenue	2,983,002	2,016,339	289,835	2,306,174	2,372,216
Total Operating Revenues	10,400,423	6,334,012	(4,354)	6,329,658	5,550,016
Other Financing Sources	822,870	730,500	(214,513)	515,987	436,240
Intrafund Expenditure Transfers (-)	-	-	49,448	49,448	85,701
Decreases to Fund Balances	2,771,079	653,854	(361,220)	292,634	253,250
General Fund Contribution	448,300	927,998	179,180	1,107,178	1,121,927
Total Revenues	\$ 14,442,673	\$ 8,646,364	\$ (351,459)	\$ 8,294,905	\$ 7,447,134

* Please note that departments are not required to balance their budget at the program level.

Community Services

Program

HOUSING & COMMUNITY DEVELOPMENT (CONT'D)

2014-15 Anticipated Accomplishments

Accomplishments include the following:

- Ensured the proper and timely expenditure of Community Development Block Grant (CDBG) funding for a variety of capital and public service projects.
- Acted on behalf of the County as the Collaborative Applicant for the Santa Maria/Santa Barbara County Continuum of Care. HCD submitted an application for \$1.56 million in Federal funds under the FY 2014 Continuum of Care Program Competition for 14 homeless assistance projects county-wide. 13 projects were awarded totaling \$1,448,116 to sustain permanent and transitional housing, provide supportive services for homeless persons, and support the Santa Barbara County Homeless Management Information System (HMIS).
- Monitored seven non-profit organizations receiving FY 2013-14 and/or FY 2014-15 Emergency Solutions Grants Program (ESG) funds totaling \$222,100; six agencies receiving \$174,870 in CDBG funding; 80 affordable housing units and four Tenant Based Rent Assistance contracts under the HOME program; and 83 CDBG, HOME, Affordable Housing and RDA loans, with an anticipated \$439,643 in revenue from loan payments.
- Conducted initial lottery early in 2015 for the first phase of Preserves at San Marcos (Santa Barbara Housing Market Area) for two townhouse style units available for purchase by low-income household families.
- Identified all County-restricted affordable housing units under the Inclusionary Housing Ordinance (IHO) program and conducted annual monitoring of 405 units in Spring 2015.
- Developed and launched the first in a series of Lunch and Learn programs to educate the community on the purchase process of affordable housing including applicants, lenders, and realtors who are unfamiliar with the County Affordable Housing program and the services we offer.
- Used CDBG funds to complete capital improvements across the County to connect low income families to County services such as the energy and safety lighting improvements in Isla Vista, construction of the Calle Real sidewalk used by pedestrians accessing County services; Miguelito Park ADA restroom improvements and Bridgehouse.
- Completed Pescadero Lofts in December 2014, a 33 unit affordable housing development for formerly homeless persons; made progress on two additional projects, Casa de Las Flores (42 affordable units; of which seven are HOME units) in Carpinteria and Solvang Senior Apartments (45 affordable units; of which one is a HOME unit); and will assist approximately 150 low income households with Tenant Based Rent Assistance (TBRA) to find decent, affordable housing.
- By utilizing the Homeless Management Information System (HMIS), 52 end users at 15 organizations received training and technical assistance from the Housing Community Development staff. These organizations operated 57 homelessness prevention projects.
- Completed a public “relaunch” of the emPower Central Coast program in July, which included significant program improvements and expansion of the program to San Luis Obispo and Ventura Counties, and led to a significant increase in participation by homeowner’s and contractors.
- Provided direct education and assistance to nearly 10,000 customers to date (through June 2015), generated approximately 1,400 energy project leads for 30 participating contractors (of which at least 500 projects initiated/completed), conducted 500 Energy Coach home visits, and received over \$2 million in loan applications. It is estimated that emPower Central Coast has generated \$9 million in economic impact.

Community Services

Program

HOUSING & COMMUNITY DEVELOPMENT (CONT'D)

- Coordinated a County Clean Energy working group, which conducted October Energy Awareness Month activities, achieved authorization to participate in the American Solar Transformation Initiative, and is working together to ensure departmental energy implementation efforts support County sustainability goals. In December, the Board authorized additional funding (\$1.35 million) from SoCal Gas to support program operations for 2015.

2015-17 Objectives

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 energy-building efficiency services.

- Continue to improve and enhance monitoring for all Federal programs, including HOME, Emergency Solutions Grant (ESG), and Community Development Block Grants (CDBG).
- Continue the implementation of the Santa Barbara County Homeless Management Information System (HMIS) to collect and analyze client, service, and housing data for individuals and families served by homeless assistance and prevention programs County-wide.
- Develop guidelines for the monitoring of General Fund homeless assistance grants for Shelter Operations and Warming Centers. Continue monitoring of HCD's Emergency Solutions Grant and Continuum of Care Program-funded projects.
- Facilitate certification of eligible families for the remaining three affordable units at Preserves at San Marcos.
- Continue the Lunch and Learn series and develop other methods of getting information out to a broader segment of the community to maximize participation of eligible individuals and families in the affordable housing program.
- Continue to monitor owners of affordable units and rental properties to ensure compliance and address non-compliance promptly, ensuring the maximum number of affordable units remain available to the community.
- Continue affordable housing monitoring as required for U.S. Department of Housing and Urban Development (HUD) regulatory compliance.
- Continue administration and disbursement of funds for programs and projects that were approved by the Board of Supervisors and in progress such as Casa de Las Flores in Carpinteria and the Solvang Senior Apartments.
- Pursue structural and technological efficiencies in delivery of continued program services in collaboration with the State, increase number of participating contractors and completed projects, assist with implementation of new County energy and climate goals, and pursue future funding contracts to extend and enhance services (i.e. commercial properties).

Community Services

Program

COMMUNITY SUPPORT (ARTS & LIBRARIES)

Community Support includes the Arts Commission, Libraries, and Shelter Services.

Staffing

Staffing Detail By Budget Program	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
COST ANALYST	0.03	-	-	-	-
EXEC DIR-ARTS COMM	1.00	1.00	-	1.00	1.00
DEPT BUS SPEC	0.65	1.00	-	1.00	1.00
HOUSING PROGRAM SPEC SR	0.04	-	0.05	0.05	0.05
HOUSING PROGRAM SPEC	0.09	-	0.10	0.10	0.10
VISUALARTS COORDINATOR	1.00	1.00	-	1.00	1.00
EXTRA HELP	0.42	0.08	(0.08)	-	-
Total	<u>3.23</u>	<u>3.08</u>	<u>0.07</u>	<u>3.15</u>	<u>3.15</u>

Revenue & Expenditures

Budget By Categories of Expenditures	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Salaries and Employee Benefits	\$ 345,932	\$ 373,349	\$ 32,855	\$ 406,204	\$ 407,055
Services and Supplies	3,692,902	3,660,047	(153,184)	3,506,863	3,501,389
Other Charges	1,419,893	417,744	(171,485)	246,259	247,363
Total Operating Expenditures	<u>5,458,727</u>	<u>4,451,140</u>	<u>(291,814)</u>	<u>4,159,326</u>	<u>4,155,807</u>
Increases to Fund Balances	761,174	553,662	295	553,957	610,957
Total Expenditures	<u>\$ 6,219,901</u>	<u>\$ 5,004,802</u>	<u>\$ (291,519)</u>	<u>\$ 4,713,283</u>	<u>\$ 4,766,764</u>
Budget By Categories of Revenues					
Use of Money and Property	2,940	2,000	-	2,000	2,000
Charges for Services	554,606	553,662	295	553,957	610,957
Total Operating Revenues	<u>557,546</u>	<u>555,662</u>	<u>295</u>	<u>555,957</u>	<u>612,957</u>
Other Financing Sources	233,123	180,000	(180,000)	-	-
Decreases to Fund Balances	550,174	718,662	(123,273)	595,389	590,389
General Fund Contribution	4,890,552	3,427,786	134,151	3,561,937	3,563,418
Total Revenues	<u>\$ 6,231,394</u>	<u>\$ 4,882,110</u>	<u>\$ (168,827)</u>	<u>\$ 4,713,283</u>	<u>\$ 4,766,764</u>

* Please note that departments are not required to balance their budget at the program level.

Community Services

Program

COMMUNITY SUPPORT (ARTS & LIBRARIES) (CONT'D)

2014-15 Anticipated Accomplishments

Arts

- Provided technical support and administered two Community Arts Enrichment Grant cycles that provided \$25,200 in grant funding support to 27 projects and programs in rural and underserved communities throughout Santa Barbara County.
- Administered and regranted \$491,813 Cultural Arts funds from the City of Santa Barbara; to 66 city-based cultural arts programs through three grant categories: Community Art Grants, Organizational Development Grants, and Community Events & Festivals.
- Organized and hosted the 10th Annual County-wide 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.
- Increased access to the arts and community engagement through a series of free cultural activities including nine exhibitions in four public galleries/spaces resulting in exhibition opportunities for 140 regional artists.
- Organized and installed a permanent exhibition of contemporary photographs by Rod Rolle, in the Betteravia Gallery North at the Joseph Centeno Betteravia Government Center. The photos document the 1990 creation of the historic Guadalupe Mural Project by Judy Baca.
- Organized and promoted an exhibition Near and Far: Plein Air in County Parks to travel to South and North County public galleries. The project included plein air paint-out events in County parks in partnership with SCAPE (Southern California Artists Painting the Environment), County Parks with sales of artwork to benefit The Park Foundation.
- Arranged and catalogued new gifts of 30 works of art totaling \$218,385, including the \$200,000 The Landing of Cabrillo painting by Daniel Sayre Groesbeck.
- Organized and provided technical support and promotion the “For the People, By the People: Government at Work in Santa Barbara County 1850-1950 exhibition scheduled for June 2015 in the Channing Peake Gallery. The exhibition initiated by the office of the Board of Supervisors, is collaboration with UCSB, the Arts Commission, the Santa Barbara Historical Museum and other regional historic institutions and societies.
- Amended “Percent for Arts” ordinance.

Libraries

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

Shelter Services

- Provided funded to the following providers for shelters and warming centers;
 - Good Samaritan Bridgehouse \$93,000
 - Good Samaritan Santa Maria Emergency Shelter \$111,000
 - Casa Esperanza \$141,000
 - Unitarian Society \$50,000

Community Services

Program

COMMUNITY SUPPORT (ARTS & LIBRARIES) (CONT'D)

2015-17 Objectives

Arts

- Organize and engage 100 County cultural nonprofits in the Americans for the Arts “Arts and Economic Prosperity V” study defining the economic impact of nonprofit arts and cultural organizations and their audiences in Santa Barbara County.
- Continue to partner with the Santa Barbara Bowl Foundation to promote arts outreach to rural and underserved communities and advocate for increased arts education opportunities. Revise Community Arts Enrichment (CAE) grant application based on increased (doubling) funding support from Arts Subsidy to maximize community impact and community engagement.
- Develop a Public Art plan for the North County Jail Project Percent for Art funds through the ad hoc committee of major stakeholders, County Art in Public Places and the Arts Commission.
- Redesign website and increase online presence and traffic to the Arts Commission’s website. Employ more social media to engage a more diverse audience.
- Developed a 3-5 Year Strategic Plan for the Arts Commission.

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.

Shelter Services

- Continue to provide funding for shelter and warming centers.