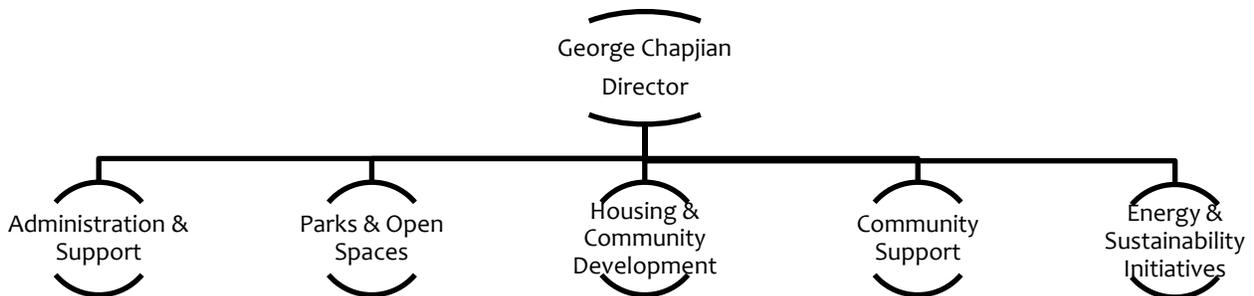


Community Services



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 25,289,042
Capital	\$ 1,131,000
FTEs	105.50



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, Community Support, and Energy & Sustainability Initiatives.

HIGHLIGHTS OF 2016-18 OBJECTIVES

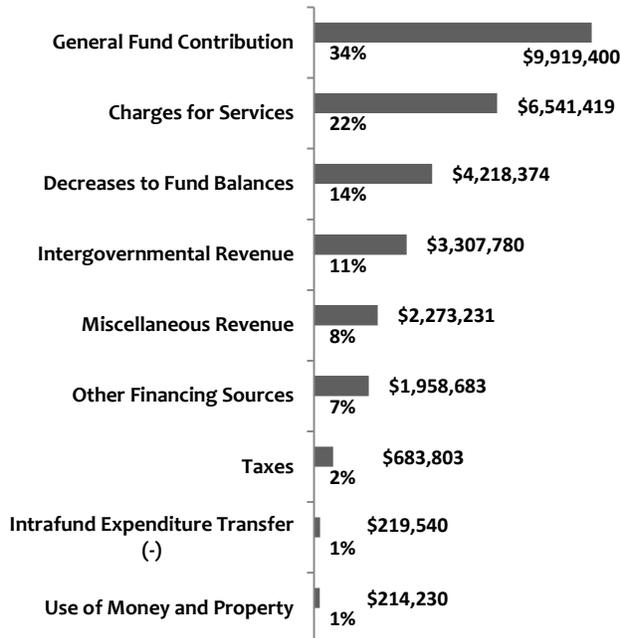
- Provide oversight and direction in the development of capital and deferred maintenance improvements.
- Complete construction of the Arroyo Burro Boardwalk project.
- Advance technologies to provide more simplified check-in and cash management processes at our camping facilities.
- Continue to administer over \$6 million in HUD federal grant programs, including the CDBG, HOME, ESG and Continuum of Care (CoC) funds, which provide vital public services and capital improvements to community infrastructure.
- 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 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 funding support from Arts Subsidy to maximize community impact and community engagement.
- Organize community outreach efforts to increase participation in arts exhibitions at the County’s Channing Peake and Betteravia Galleries.
- Pursue additional funding sources for ECAP and sustainability program implementation, both in support of other department’s efforts and to expand emPower’s service model to help more consumers save more energy.
- Facilitate greater interagency and cross-sector collaboration on sustainability activities to accelerate progress and reporting towards ECAP 2020 targets
- Initiate Phase 2 implementation activities in collaboration with as many as 27 other participating jurisdictions, if County BOS wishes to proceed with CCE.

Community Services

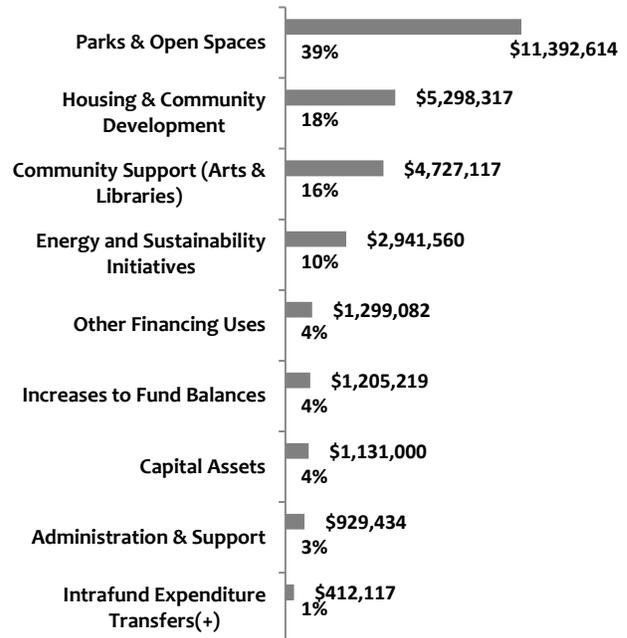
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$29,336,460

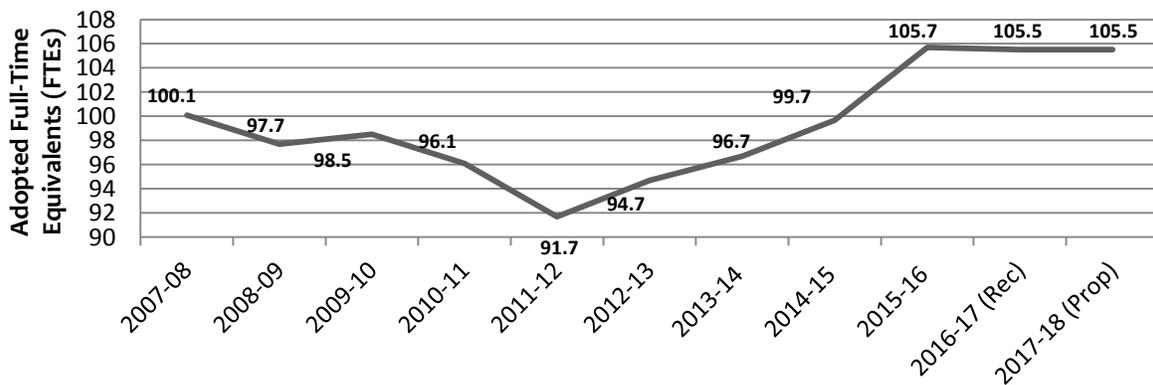


Use of Funds - \$29,336,460



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	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Administration & Support	2.47	5.00	1.00	6.00	6.00
Parks & Open Spaces	74.29	79.71	(1.00)	78.71	78.71
Housing & Community Development	10.28	11.85	0.15	12.00	12.00
Community Support (Arts & Libraries)	3.16	3.15	(0.35)	2.80	2.80
Energy and Sustainability Initiatives	3.90	6.00	-	6.00	6.00
Total	94.10	105.71	(0.20)	105.51	105.51
<hr/>					
Budget By Budget Program					
Administration & Support	\$ 501,116	\$ 888,827	\$ 40,607	\$ 929,434	\$ 977,734
Parks & Open Spaces	11,486,934	11,702,758	(310,144)	11,392,614	11,320,529
Housing & Community Development	3,755,286	4,675,985	622,332	5,298,317	3,302,533
Community Support (Arts & Libraries)	4,440,137	4,757,326	(30,209)	4,727,117	4,745,678
Energy and Sustainability Initiatives	1,565,013	2,823,684	117,876	2,941,560	3,285,782
Total	\$ 21,748,486	\$ 24,848,580	\$ 440,462	\$ 25,289,042	\$ 23,632,256
<hr/>					
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 8,355,907	\$ 10,269,441	\$ 292,953	\$ 10,562,394	\$ 11,047,863
Services and Supplies	10,966,299	11,702,472	280,346	11,982,818	9,759,501
Other Charges	2,426,280	2,876,667	(132,837)	2,743,830	2,824,892
Total Operating Expenditures	21,748,486	24,848,580	440,462	25,289,042	23,632,256
Capital Assets	1,946,726	2,062,200	(931,200)	1,131,000	755,000
Other Financing Uses	2,139,899	990,587	308,495	1,299,082	1,024,554
Intrafund Expenditure Transfers (+)	1,083,110	500,675	(88,558)	412,117	327,033
Increases to Fund Balances	3,668,579	1,111,450	93,769	1,205,219	1,119,993
Fund Balance Impact (+)	217,070	-	-	-	-
Total	\$ 30,803,870	\$ 29,513,492	\$ (177,032)	\$ 29,336,460	\$ 26,858,836
<hr/>					
Budget By Categories of Revenues					
Taxes	\$ 638,170	\$ 634,963	\$ 48,840	\$ 683,803	\$ 697,123
Use of Money and Property	217,530	151,530	62,700	214,230	214,230
Intergovernmental Revenue	4,040,097	4,638,821	(1,331,041)	3,307,780	2,400,792
Charges for Services	7,207,158	6,426,158	115,261	6,541,419	6,506,419
Miscellaneous Revenue	3,449,938	2,507,974	(234,743)	2,273,231	2,698,288
Total Operating Revenues	15,552,893	14,359,446	(1,338,983)	13,020,463	12,516,852
Other Financing Sources	2,170,426	1,997,942	(39,259)	1,958,683	2,147,280
Intrafund Expenditure Transfers (-)	614,508	140,778	78,762	219,540	199,796
Decreases to Fund Balances	4,524,743	3,189,926	1,028,448	4,218,374	1,396,466
General Fund Contribution	7,941,300	9,825,400	94,000	9,919,400	9,990,200
Fund Balance Impact (-)	-	-	-	-	608,242
Total	\$ 30,803,870	\$ 29,513,492	\$ (177,032)	\$ 29,336,460	\$ 26,858,836

Community Services

Department

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

Staffing

- 0.2 net decrease in FTE due to an Arts Department Business Specialist position reduced from 1.0 FTE to 0.8 FTE.

Expenditures

- Net operating expenditure increase of \$440,000:
 - +\$293,000 increase in Salaries and Employee Benefits due to increases in salaries and benefits.
 - +\$280,000 net increase in Services and Supplies primarily to provide financing for the following:
 - -\$520,000 net decrease in Parks due to the following:
 - -\$560,000 decrease primarily due to expiration of one-time funding to address deferred maintenance projects countywide.
 - +\$40,000 increase to fund maintenance agreement of Richardson Park by Cuyama Valley Recreation District.
 - +\$551,000 net increase in Housing due to the following:
 - +\$604,000 increase in HOME project expenditures driven by the use of accumulated program income.
 - +\$177,000 increase in Emergency Solutions Grant project expenditures due to the programs two year funding cycle.
 - +\$61,000 increase in Housing operating expenditures driven by consulting services required for grant compliance.
 - -\$235,000 decrease in CDBG project expenditures largely attributable to Lompoc withdrawing from the Urban County Partnership.
 - +\$221,000 net increase in Energy and Sustainability Initiatives due to the following:
 - +\$105,000 increase in Community Choice Energy implementation costs.
 - +\$100,000 increase due to an accounting methodology change to account for labor transfers between divisions.
 - +\$44,000 increase in Cost Allocation Plan charges.
 - -\$60,000 decrease in advertising expense due to change in program implementation strategy.
 - +\$28,000 increase in Community Support Arts primarily due to an increase to the Santa Barbara Bowl Art Subsidy grant passed through to the community.
 - -\$133,000 net decrease in Other Charges primarily due to:
 - -\$152,000 decrease in Energy and Sustainability Initiatives due to a decrease in grant monies being passed through to Ventura and San Luis Obispo Counties due to a change in emPower Tri-County program implementation strategy.
 - +\$28,000 net increase in Parks due to the following:
 - +\$103,000 increase in liability insurance rates due to the expiration of a rate holiday.
 - -\$75,000 decrease in utilities due to various efficiency upgrades being realized.
- Net non-operating expenditure decrease of \$617,000:
 - -\$931,000 decrease in Capital Assets. Projected budgets and timing of capital projects differ from year to year dependent upon the phase of the project and related permit requirements. Projects completed in FY 2015-16 include Arroyo Burro Restroom Relocation and site improvements, ADA pathway through Falcon Open Space, four new Vacation Rental Cabins at Cachuma Lake, upgrades at Cachuma Lake to the waste water treatment plant and upgrades to water lines to the Marina area. Projects scheduled during FY 2016-17 include

Community Services

Department

CHANGES & OPERATIONAL IMPACT: 2015-16 ADOPTED TO 2016-17 RECOMMENDED (CONT'D)

the Point Sal access road culvert repair, Goleta Beach Rock Revetment, Walter Capps Park improvements, Arroyo Burro Boardwalk, Arroyo Burro Lift Station upgrades, Arroyo Burro Ranger Office and Storage Area improvements, Jalama Affordable Accommodations, Jalama Waterline replacement, and new Jalama Beach restrooms.

- +\$308,000 increase in Other Financing Uses primarily due to the following:
 - +\$182,000 increase in Parks transfer to Public Works Department for work to be completed on Santa Claus Lane.
 - +\$126,000 increase in Housing due to the following:
 - +\$84,000 increase in administrative funds available to transfer to Housing general fund for operating costs driven by a reduction in Cost Allocation Plan charges.
 - +\$42,000 increase in Orcutt Community Facilities District transfers to Fire, Sheriff, Flood, and Parks.
- -\$89,000 net decrease in Intrafund Expenditure Transfers primarily due to the following:
 - -\$137,000 decrease in Parks largely driven by a decrease in Cost Allocation Plan charges.
 - +\$49,000 increase in Energy and Sustainability Initiatives due to an accounting change to better track overhead costs.
- +\$93,000 increase in Fund Balances primarily due to the following:
 - +\$65,000 increase in Housing due to anticipated Cost Allocation Plan credits.
 - +\$25,000 increase in Community Support Arts due to an increase to the Santa Barbara Bowl Art Subsidy grant passed through to the community.

These changes result in recommended operating expenditures of \$25,289,000, non-operating expenditures of \$4,047,000, and total expenditures of \$29,336,000. Non-operating expenditures primarily include capital assets, transfers, and increases to fund balances.

Revenues

- Net operating revenue decrease of \$1,339,000:
 - -\$1,331,000 net decrease in Intergovernmental Revenue primarily due to:
 - -\$1,010,000 decrease in Housing due to the following:
 - -\$1,045,000 decrease in HOME Federal Award driven by the use of accumulated program income.
 - -\$114,000 decrease in CDBG Federal Award attributable to Lompoc withdrawing from the Urban County Partnership and timing of capital projects.
 - +\$148,000 increase primarily due to Emergency Solutions Grant program's two year funding cycle.
 - -\$415,000 decrease in Parks Federal Coastal Impact Assistance Program Grant funding for capital projects nearing completion. Projects include Point Sal Management Plan, Santa Claus Lane Beach Access, and Goleta Beach Rock Revetment.
 - +\$94,000 increase in Energy and Sustainability Initiatives due to anticipated expansion of California Energy Commission Los Angeles County program.
 - +\$115,000 net increase in Charges For Services primarily due:
 - +\$100,000 increase in Energy and Sustainability Initiatives due to an accounting methodology change to account for labor transfers between divisions.
 - +\$25,000 increase in Community Support Arts due to an increase in the Santa Barbara Bowl Art Subsidy grant passed through to the community.

Community Services

Department

CHANGES & OPERATIONAL IMPACT: 2015-16 ADOPTED TO 2016-17 RECOMMENDED (CONT'D)

- -\$20,000 decrease in Housing due to less anticipated fiscal and administrative services provided to Energy and Sustainability Initiatives.
- +\$49,000 increase in Taxes primarily due to an increase in Orcutt Community Facilities District special assessment revenue.
- +\$63,000 increase in Use of Money and Property in Parks largely driven by cell phone tower revenue at Tucker's Grove Park and Music Festival revenue at Live Oak Campgrounds.
- -\$235,000 decrease in Miscellaneous Revenue primarily due to:
 - -\$131,000 decrease in Energy and Sustainability Initiatives Southern California Gas grant funded program due to a change in advertising and marketing implementation strategy.
 - -\$52,000 decrease in Housing anticipated loan repayments.
 - -\$51,000 decrease in Parks due to a decrease in Coastal Resource Enhancement Fund related to Walter Capps Park improvements.
- Net non-operating revenue increase of \$1,162,000:
 - +\$1,028,000 net increase in decreases to Fund Balances largely due to:
 - +\$1,721,000 increase in Housing largely due to use of Program Income for HOME project expenditures.
 - -\$735,000 decrease in Parks mainly due to the expiration of one-time funding for deferred maintenance.
 - +\$94,000 increase in General Fund Contribution (GFC) to partially offset increases in Salaries and Benefits.
 - +\$79,000 increase in Intrafund Expenditure Transfers (-) primarily due to an accounting change within the Energy and Sustainability Initiatives to better track overhead costs.
 - -\$39,000 net decrease in Other Financing Sources primarily due to the following:
 - -\$123,000 decrease in Parks transfer in from the Planning and Development Department for the capital project Jalama Affordable Accommodations.
 - +\$84,000 increase in administrative funds available to transfer to Housing's general fund for operating costs, driven by a reduction in Cost Allocation Plan charges.

These changes result in recommended operating revenues of \$13,020,000, non-operating revenues of \$16,316,000, and total revenues of \$29,336,000. Non-operating revenues primarily include General Fund Contribution, transfers, and Decreases to Fund Balances.

CHANGES & OPERATIONAL IMPACT: 2016-17 RECOMMENDED TO 2017-18 PROPOSED

The FY 2017-18 proposed expenditures reflect a \$2,478,000 decrease compared to the FY 2016-17 recommended budget that is primarily the result of:

- -\$2,223,000 decrease in Services and Supplies largely driven within Housing due to the anticipated use of Program Income for HOME project expenditures totaling \$1,646,000 in FY2016-17.
 - +\$485,000 increase in Salaries and Benefits department-wide.
 - -\$376,000 decrease in Capital Assets within Parks due to timing of capital projects.
- \$275,000 decrease in Other Financing Uses within Parks related to the anticipated completion of the Santa Claus Lane project within FY2016-17.

Community Services

Department

RELATED LINKS

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

For more information on the Park Division, refer to their website at <http://www.sbparcs.org>.

For more information on the Housing Division, refer to their website at <http://www.countyofsb.org/housing>.

For more information on the Energy and Sustainability Division, refer to their website at <http://cosb.countyofsb.org/csd/esi/>.

For more information on the Arts Commission, refer to their website at <http://www.sbartscommission.org/>.

Community Services

Department

PERFORMANCE MEASURES

Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimated Actual	FY 2016-17 Recommend	FY 2017-18 Proposed
Administration & Support					
Percent of staff EPRs completed on time	Not used in Prior Years	Not used in Prior Years	65%	100%	100%
Percentage of reservations booked online	62% 19,865/ 32,203	66% 21,474/ 32,327	69% 18,761/ 27,257	75% 22,500/ 30,000	80% 25,600/ 32,000
Number of visits to the Community Services website	557,000	637,000	577,000	600,000	625,000
Parks & Open Spaces					
Percentage of occupancy at Cachuma Lake Recreation Area utilizing tented, partial hookup, and full hookup camp sites	27.0%	24.0%	21.9%	20.0%	25.0%
Percentage of occupancy at Cachuma Lake Recreation Area utilizing cabins and yurts.	72.7%	69.9%	67.7%	70.0%	75.0%
Percentage of occupancy at Jalama Beach utilizing cabins.	90.5%	94.1%	93.4%	95.0%	96.0%
Number of Camping and Day Use Park visitors	6,969,000	6,886,000	6,890,000	7,000,000	7,100,000
Housing & Community Development					
Total number of households assisted with Tenant-Based Rental Assistance (TBRA)	76	164	223	263	262
Total number of affordable housing units produced	150	35	92	53	172
Number of County restricted Affordable Housing units monitored	615	568	538	548	569

Community Services

Department

PERFORMANCE MEASURES (CONT'D)

Description	FY 2013-14 Actual	FY 2014-15 Actual	FY 2015-16 Estimated Actual	FY 2016-17 Recommend	FY 2017-18 Proposed
Community Support (Arts & Libraries)					
Number of regional artists that provided public art exhibition opportunities	140	170	170	175	180
Number of applications submitted for Community Arts Enrichment Grants (CAEG)	37	31	45	50	50
Library circulation in Santa Barbara County	2,608,969	2,530,946	2,304,178	2,575,000	2,595,000
Amount of per capita library funding	\$6.900	\$6.895	\$7.802	\$7.727	\$7.727
Energy & Sustainability Initiatives					
Percentage of energy use saved by project participating in the emPower Central Coast Program	30%	29%	25%	27%	25%
Number of Energy "Coach" home site visits conducted	134	373	300	275	200
Percentage of cumulative emission reductions reported by County departments towards 2020 ECAP targets (Target: 166,950 Metric Tons)	Not used in Prior Years	Not used in Prior Years	Not used in Prior Years	10%	30%

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	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
DIRECTOR	-	1.00	-	1.00	1.00
CHIEF FINANCIAL OFFICER	0.69	1.00	-	1.00	1.00
BUSINESS MANAGER	0.35	1.00	(1.00)	-	-
EDP SYS & PROG ANLST	-	1.00	-	1.00	1.00
ADMN OFFICE PRO	-	-	1.00	1.00	1.00
COST ANALYST	0.27	-	-	-	-
EXECUTIVE SECRETARY	0.65	1.00	-	1.00	1.00
ADMN OFFICE PRO SR-RES	-	-	1.00	1.00	1.00
EXTRA HELP	0.50	-	-	-	-
Total	2.47	5.00	1.00	6.00	6.00

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 324,429	\$ 856,431	\$ 44,703	\$ 901,134	\$ 948,985
Services and Supplies	159,482	11,896	4	11,900	11,900
Other Charges	17,205	20,500	(4,100)	16,400	16,849
Total Operating Expenditures	501,116	888,827	40,607	929,434	977,734
Capital Assets	17,987	-	-	-	-
Total Expenditures	\$ 519,104	\$ 888,827	\$ 40,607	\$ 929,434	\$ 977,734
Budget By Categories of Revenues					
Intrafund Expenditure Transfers (-)	8,236	91,330	14,607	105,937	105,937
General Fund Contribution	724,303	797,497	26,000	823,497	837,497
Total Revenues	\$ 732,539	\$ 888,827	\$ 40,607	\$ 929,434	\$ 943,434

2015-16 Anticipated Accomplishments

Accomplishments include the following:

- Hired a new Director, George Chapjian.
- Developed and monitored budget for all divisions within Community Services Department.
- Calculated department wide indirect rate for external billings.
- Overhauled website with emphasis on improved distribution of information to constituents and customers.
- Implemented a call center to centralize large call volumes from customers and reduce response time.
- Expanded the online reservation system to allow online cancellations, which reduced processing time.

Community Services

Program

ADMINISTRATION & SUPPORT (CONT'D)

2016-18 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.

- Expand the online reservation system to allow online modifications which would create greater efficiencies.
- 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).
- Update and provide revisions to the Park policies manual and begin the development of a Community Services Department policies and procedures manual.
- Implement training workshops to improve customer service and relations and provide professional training opportunities for staff.

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	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
ASST DIRECTOR	1.00	1.00	-	1.00	1.00
BUSINESS MANAGER	-	-	1.00	1.00	1.00
OPERATIONS MANAGER	2.42	3.00	-	3.00	3.00
PLANNER	1.00	1.00	-	1.00	1.00
PROJECT MANAGER	1.00	1.00	-	1.00	1.00
FINANCIAL OFFICE PRO	1.00	1.00	-	1.00	1.00
ADMN OFFICE PRO	1.00	2.00	(1.00)	1.00	1.00
DEPT BUS SPEC	0.66	1.00	-	1.00	1.00
WTR/SEW PLANT OPER CHIEF	1.00	1.00	-	1.00	1.00
MAINTENANCE LEADER	2.00	3.00	-	3.00	3.00
ADMN OFFICE PRO SR-RES	0.85	1.00	(1.00)	-	-
AQUATICS MANAGER	0.75	0.75	-	0.75	0.75
ADMN OFFICE PRO III-RES	0.15	-	-	-	-
MECHANIC/WELDER	1.00	1.00	-	1.00	1.00
PARK RANGER	23.42	27.00	-	27.00	27.00
WTR & SEWAGE PLANT OPER	1.00	1.00	-	1.00	1.00
MAINTENANCE SUPV	0.50	-	-	-	-
MAINTENANCE PLUMBER	1.88	2.00	-	2.00	2.00
NATURALIST	1.00	1.00	-	1.00	1.00
ASST NATURALIST	1.00	1.00	-	1.00	1.00
PARK MAINTENANCE WORKER	5.35	6.00	-	6.00	6.00
EXTRA HELP	26.30	24.96	-	24.96	24.96
Total	74.29	79.71	(1.00)	78.71	78.71

Community Services

Program

PARKS & OPEN SPACES (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 5,946,201	\$ 6,642,438	\$ 181,558	\$ 6,823,996	\$ 7,090,552
Services and Supplies	4,277,155	3,622,220	(520,332)	3,101,888	2,684,435
Other Charges	1,263,578	1,438,100	28,630	1,466,730	1,545,542
Total Operating Expenditures	11,486,934	11,702,758	(310,144)	11,392,614	11,320,529
Capital Assets	1,928,739	2,062,200	(931,200)	1,131,000	755,000
Other Financing Uses	535,310	178,600	182,822	361,422	182,600
Intrafund Expenditure Transfers (+)	860,726	435,519	(137,961)	297,558	233,174
Increases to Fund Balances	592,261	69,400	3,150	72,550	76,990
Total Expenditures	<u>\$ 15,403,970</u>	<u>\$ 14,448,477</u>	<u>\$ (1,193,333)</u>	<u>\$ 13,255,144</u>	<u>\$ 12,568,293</u>
Budget By Categories of Revenues					
Taxes	316,015	328,900	6,260	335,160	341,810
Use of Money and Property	180,942	141,030	57,100	198,130	198,130
Intergovernmental Revenue	1,161,628	1,017,900	(414,722)	603,178	200,800
Charges for Services	6,498,482	5,784,201	9,999	5,794,200	5,759,200
Miscellaneous Revenue	163,906	201,800	(51,000)	150,800	45,800
Total Operating Revenues	8,320,972	7,473,831	(392,363)	7,081,468	6,545,740
Other Financing Sources	1,416,584	1,481,955	(122,782)	1,359,173	1,645,139
Intrafund Expenditure Transfers (-)	606,272	-	14,744	14,744	-
Decreases to Fund Balances	2,302,630	2,046,903	(734,646)	1,312,257	588,750
General Fund Contribution	2,868,713	3,445,788	41,714	3,487,502	3,504,481
Total Revenues	<u>\$ 15,515,171</u>	<u>\$ 14,448,477</u>	<u>\$ (1,193,333)</u>	<u>\$ 13,255,144</u>	<u>\$ 12,284,110</u>

2015-16 Anticipated Accomplishments

Accomplishments include the following:

- Completed major facility improvements to Toro Canyon Park, Manning Park, Tuckers Grove, Goleta Beach Park, Cachuma Lake, Los Alamos Park, Santa Ynez Park, Santa Rosa Park, Miguelito Park, Jalama Beach, Orcutt Community Park, Rice Ranch Open Space, Waller Park and Guadalupe Dunes through the deferred and preventative maintenance programs.
- Completed energy efficiency water upgrades at Manning Park, Cachuma Lake, Los Alamos Park and the Santa Barbara Courthouse grounds.
- At Cachuma Lake, Parks accomplished the following:
 - Completed installation of four new cabins.
 - Completed upgrades to the waste water treatment plant.
 - Completed installation of PG&E and water line upgrades to the Marina area.
- Obtained permits to retain and maintain the Goleta Beach Rock Revetment.
- Obtained emergency permits to install and maintain a winter sand berm at Goleta Beach Park as a protective measure through the anticipated El Nino season.
- Installed a new ADA pathway through Falcon Open Space.

Community Services

Program

PARKS & OPEN SPACES (CONT'D)

- Completed a tree inventory and maintenance report for Waller Park to address trees affected by drought conditions and insect incursion.
- Removed eighty-four dead trees at Waller Park for public safety.
- Completed installation of the sidewalk at Walter Capps Park for enhanced public safety.
- Completed construction of a new restroom and site improvements at Arroyo Burro Park.
- Completed design of the Arroyo Burro Boardwalk project.
- Replaced two lifeguard towers at Goleta Beach and Jalama Beach for safety personnel.
- Completed the environmental review and construction of the Point Sal access road improvements.

2016-18 Objectives

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

- Continue to make improvements to the Park policies manual and development of a Community Services Department policies and procedures manual.
- Implement a countywide safety inspection program for County parks and open spaces to ensure health and safety of park visitors.
- Improve and leverage technologies to provide simpler check-in and cash management processes at our camping facilities.
- Complete the design of various facilities at Cachuma Lake including the water treatment plants and electrical upgrades at RV hookup sites.
- At Jalama Beach, Parks will do the following:
 - Design upgrades to include affordable accommodations and provide additional facilities for the public.
 - Design and replace the restrooms to better serve the public.
 - Work with Pacific Railroad to obtain permits, design, and completely replace the only fresh water supply line to the park.
- Complete construction of the Arroyo Burro Boardwalk project.
- Complete design and construction of the Arroyo Burro Sewer Lift Station upgrades.
- Complete design and construction of the Arroyo Burro Ranger Office and Storage Area improvements.
- Complete design of the Santa Claus Lane Beach Access parking area.
- Obtain permits from the California Public Utilities Commission and the California Coastal Commission for an at-grade crossing for the Santa Claus Lane Beach Access project.
- Complete construction of the Point Sal access road culvert repair.

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, and Redevelopment Successor Agency Housing Fund activities.

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
ASST DIRECTOR	1.00	1.00	-	1.00	1.00
PROGRAM MANAGER	1.05	1.00	-	1.00	1.00
ADMN OFFICE PRO	1.00	1.00	-	1.00	1.00
COST ANALYST	1.00	1.00	-	1.00	1.00
HOUSING PROGRAM SPEC SR	2.00	2.95	0.05	3.00	3.00
DEPT BUS SPEC	0.02	-	-	-	-
HOUSING PROGRAM SPEC	3.62	3.90	0.10	4.00	4.00
ACCOUNTANT	0.54	1.00	-	1.00	1.00
EXTRA HELP	0.05	-	-	-	-
Total	10.28	11.85	0.15	12.00	12.00

Revenues & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 1,263,907	\$ 1,485,142	\$ 77,939	\$ 1,563,081	\$ 1,662,594
Services and Supplies	2,344,530	3,142,343	551,493	3,693,836	1,597,391
Other Charges	146,849	48,500	(7,100)	41,400	42,548
Total Operating Expenditures	3,755,286	4,675,985	622,332	5,298,317	3,302,533
Other Financing Uses	1,599,898	806,987	125,673	932,660	841,954
Intrafund Expenditure Transfers (+)	16,884	15,708	(8)	15,700	-
Increases to Fund Balances	2,461,325	430,393	65,357	495,750	406,084
Total Expenditures	\$ 7,833,392	\$ 5,929,073	\$ 813,354	\$ 6,742,427	\$ 4,550,571
Budget By Categories of Revenues					
Taxes	322,155	306,063	42,580	348,643	355,313
Use of Money and Property	26,648	800	6,000	6,800	6,800
Intergovernmental Revenue	2,789,295	3,399,134	(1,010,845)	2,388,289	1,879,517
Charges for Services	154,021	88,000	(20,000)	68,000	68,000
Miscellaneous Revenue	1,754,129	389,277	(52,093)	337,184	337,184
Total Operating Revenues	5,046,247	4,183,274	(1,034,358)	3,148,916	2,646,814
Other Financing Sources	573,879	515,987	83,523	599,510	502,141
Decreases to Fund Balances	1,413,722	122,634	1,720,767	1,843,401	85,000
General Fund Contribution	920,498	1,107,178	43,422	1,150,600	1,172,366
Total Revenues	\$ 7,954,346	\$ 5,929,073	\$ 813,354	\$ 6,742,427	\$ 4,406,321

Community Services

Program

HOUSING & COMMUNITY DEVELOPMENT (CONT'D)

2015-16 Anticipated Accomplishments

Accomplishments include the following:

- Achieved the United States Department of Housing and Urban Development (HUD) required annual expenditure goals for federal Community Development Block Grant (CDBG), HOME, and Emergency Solutions Grants Program (ESG) funds.
- Successfully closed out Office of Inspector General HUD Audit.
- Submitted a renewal application for \$1.7 million in funding to HUD for 18 projects on behalf of the Santa Barbara County Continuum of Care (CoC).
- Completed the following capital improvements through the CDBG Program: the Calle Real Sidewalk Phase II Camino Del Remedio to San Antonio Road Project (\$134,151), Family Care Network's Gray St. Transitional Housing Project Rehabilitation (\$200,000), Santa Ynez Valley People Helping People ADA and Energy Efficiency improvements (\$166,359), St. Vincent's Senior Housing Emergency Railing Project (\$30,000), and Women's Economic Ventures Self Employment Training Program (\$50,000).
- Passed through CDBG funding to the City of Lompoc for City sponsored projects, including code enforcement in low- moderate-income areas (\$74,341), improvements to the Lompoc Fire Department Emergency Call Alerting System (\$64,100), Anderson Recreation Center improvements (\$84,000) and the Mobile home Emergency Repair Grant Program (\$35,000).
- Celebrated the grand openings of Casas De Las Flores, a 43 unit affordable housing project in Carpinteria developed by People's Self-Help Housing, which received \$1.2 million in County HOME funds in 2014; and the Solvang Senior Apartments a 45 unit project for seniors developed by Corporation for Better Housing, which received \$200,000 in HOME funds.
- Administered over \$1.9 million in federal and local homeless assistance funding, including six General Fund contracts with local homeless service providers.
- Developed and administered the new Homeless Day Center Program, approved by the Board of Supervisors in response to the El Nino weather crisis, which provided \$91,000 to operate day center programs in North and South County.
- Held a 'Lunch and Learn' Homebuyer Education Workshop on the County's Inclusionary Affordable Housing Program. 45 prospective homebuyers attended the workshop held in Santa Barbara. With second workshop for North County to be held later in the year.
- Administered \$195,000 in Chamber of Commerce contracts with 12 Chambers from across the County. Funds are used to promote County tourism, trade and commerce of all the County's economic sectors.
- Utilized the Homeless Management Information System (HMIS), 55 end users at 16 organizations received training and technical assistance from the Housing Community Development staff. These organizations operated 54 homelessness assistance and prevention projects.
- Identified all County-restricted affordable housing units under the Inclusionary Housing Ordinance (IHO) program and conducted annual monitoring of 398 units in Spring 2016.

Community Services

Program

HOUSING & COMMUNITY DEVELOPMENT (CONT'D)

2016-18 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, and public infrastructure development and renovation.

- Continue to administer over \$6 million in HUD federal grant programs, including the CDBG, HOME, ESG and Continuum of Care (CoC) funds, which provide vital public services and capital improvements to community infrastructure.
- Provide programmatic support to the Santa Barbara County Continuum of Care as Collaborative Applicant, which annually applies for \$1.7 million in funds on behalf of the CoC, and as administrator of the Homeless Management Information System (HMIS).
- Administer the County's Inclusionary Housing Ordinance (IHO) Program, by monitoring units under affordability covenants, certifying households, and calculating the annual In Lieu fee.
- Conduct a housing lottery to advertise the availability of three affordable housing units at The Preserves at San Marcos and 18 units at the Cavalletto Tree Farms housing development in Goleta. Both projects developed affordable housing units under the County's Inclusionary Housing Program (IHO).
- Certify households for remaining IHO units at the Preserves at San Marcos and the Cavalletto Tree Farm development, both projects in Goleta.
- 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 countywide.
- 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.
- Continue the Lunch and Learn series and develop other methods of distributing information 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.

Community Services

Program

COMMUNITY SUPPORT (ARTS & LIBRARIES)

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

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
EXEC DIR-ARTS COMM	1.00	1.00	-	1.00	1.00
HOUSING PROGRAM SPEC SR	0.04	0.05	(0.05)	-	-
DEPT BUS SPEC	0.85	1.00	(0.20)	0.80	0.80
HOUSING PROGRAM SPEC	0.07	0.10	(0.10)	-	-
VISUALARTS COORDINATOR	1.00	1.00	-	1.00	1.00
EXTRA HELP	0.20	-	-	-	-
Total	<u>3.16</u>	<u>3.15</u>	<u>(0.35)</u>	<u>2.80</u>	<u>2.80</u>

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 338,997	\$ 406,204	\$ (59,881)	\$ 346,323	\$ 364,231
Services and Supplies	3,685,905	3,939,863	28,031	3,967,894	3,967,894
Other Charges	415,235	411,259	1,641	412,900	413,553
Total Operating Expenditures	<u>4,440,137</u>	<u>4,757,326</u>	<u>(30,209)</u>	<u>4,727,117</u>	<u>4,745,678</u>
Intrafund Expenditure Transfers (+)	205,500	-	-	-	-
Increases to Fund Balances	563,222	553,957	25,262	579,219	579,219
Total Expenditures	<u>\$ 5,208,859</u>	<u>\$ 5,311,283</u>	<u>\$ (4,947)</u>	<u>\$ 5,306,336</u>	<u>\$ 5,324,897</u>
Budget By Categories of Revenues					
Use of Money and Property	2,415	2,000	(400)	1,600	1,600
Charges for Services	554,655	553,957	25,262	579,219	579,219
Total Operating Revenues	<u>557,070</u>	<u>555,957</u>	<u>24,862</u>	<u>580,819</u>	<u>580,819</u>
Other Financing Sources	179,964	-	-	-	-
Decreases to Fund Balances	808,391	595,389	(12,673)	582,716	582,716
General Fund Contribution	3,427,786	4,159,937	(17,136)	4,142,801	4,160,856
Total Revenues	<u>\$ 4,973,211</u>	<u>\$ 5,311,283</u>	<u>\$ (4,947)</u>	<u>\$ 5,306,336</u>	<u>\$ 5,324,391</u>

Community Services

Program

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

2015-16 Anticipated Accomplishments

Arts

- Hired and trained three new staff members Sarah Rubin, Executive Director; Hannah Rubalcava, Grants and Contracts Manager; and Maiza Hixson, Visual Arts Coordinator/Curator of County Collections.
- Provided technical support and administered two Community Arts Enrichment grant cycles that provided \$39,200 in grant funding support to 20 projects and programs in rural and underserved communities throughout Santa Barbara County.
- Administered and re-granted \$303,070 Cultural Arts funds from the City of Santa Barbara; to 65 city-based cultural arts programs through three grant categories: Community Art Grants, Organizational Development Grants, and Community Events & Festivals.
- Secured a \$43,500 California Creative Communities Grant from the California Arts Council through a partnership with UC Santa Barbara Arts Department for LightWorks Isla Vista.
- Hosted a Brown Bag Lunch to discuss Arts Education grant opportunities in Santa Maria with over 40 local arts advocates in attendance.
- Awarded the Leadership in Arts Award to Children's Creative Project and Executive Director Kathy Koury for their dedication to quality arts education throughout Santa Barbara County and for creating the concept of the iconic I Madonnari, Italian Street Painting competition that takes place each Memorial Day weekend.
- 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.
- Administered and promoted the Regional Poetry Out Loud Competition. Over twenty students from high schools throughout Santa Barbara County participated in the countywide recitation contest on February 11, 2016 in the Board of Supervisors Hearing Room. Camila Lemere of Laguna Blanca High School will compete in the state competition in Sacramento.
- Amended "Guidelines for the Channing Peake and Betteravia Galleries".
- Contracted with Americans for the Arts to participate in the 2016 Economic Prosperity Study V.
- Increased staff efficiencies include a streamlined system for tracking status of City OD, CA, Events & Festivals grants and Community Arts Enrichment grants; transitions to a more user-friendly, comprehensive e-blast platform called "Tockify"; and began to update curatorial guidelines, resource materials, and website.
- Administered and promoted the California State Summer School for the Arts (CSSSA) Program. Seven Arts scholars from throughout Santa Barbara County who attended the State Summer School for the Arts at Cal Arts were acknowledged and awarded at a reception in the Mural Room of the County Courthouse in September.

Libraries

- Prepared and obtained approval of the annual library operations agreement.
- Coordinated quarterly library zone administration meetings to improve communication and library system operations.
- Worked with all appropriate parties and directly with County Surveyor to provide Library Zone change options to the Library Advisory Committee, and ultimately to the Board of Supervisors.
- Established a Los Alamos Library branch.

Community Services

Program

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

- Explored future funding strategies for the County library system.
- Began exploring various types of operational and funding structures for a potential tax levy for the County library system.

Shelter Services

- Provided funding to the following providers for shelters and warming centers;
 - Good Samaritan Bridgehouse Shelter, \$108,095.
 - Good Samaritan Santa Maria Emergency Shelter, \$142,522.
 - PATH Santa Barbara Emergency Shelter, \$94,383.
 - Unitarian Society Freedom Warming Centers \$87,000, of which \$37,000 was one-time.
- Provided one-time funding to the following providers for the temporary day shelter program;
 - Unitarian Society of Santa Barbara for the South County Temporary Day Sheltering Program, \$50,050.
 - Good Samaritan Bridgehouse Shelter North County Temporary Day Sheltering Program, \$32,000

2016-18 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 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.
- Develop specific goals and objectives to achieve the Arts Commissions vision set out in the 3-5 Year Strategic Plan.
- Organize community outreach efforts to increase participation in arts exhibitions at the County’s Channing Peake and Betteravia Galleries.

Libraries

- Prepare and obtain approval of the annual library operations agreement.
- Continue to coordinate quarterly library zone administration meetings to improve communication and library system operations.
- Continue to explore various types of operational and funding structures for a potential tax levy for the County library system.

Shelter Services

- Continue to provide funding for shelter and warming centers.

Community Services

Program

ENERGY AND SUSTAINABILITY INITIATIVES

The Energy and Sustainability Initiatives (ESI) Division collaborates regionally to design cross-sector solutions that achieve a thriving, resource-efficient economy and community built on a foundation of clean energy, air and water. ESI was developed in July 2015 and currently operates 3 programs: 1) emPower Central Coast, 2) Energy Climate Action Implementation and 3) Community Choice Energy.

Staffing

Staffing Detail By Budget Program	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
PROGRAM MANAGER	0.95	1.00	-	1.00	1.00
OPERATIONS MANAGER	-	1.00	-	1.00	1.00
PROGRAM ADMINISTRATOR	1.00	1.00	-	1.00	1.00
DEPT BUS SPEC	1.65	3.00	-	3.00	3.00
EXTRA HELP	0.30	-	-	-	-
Total	3.90	6.00	-	6.00	6.00

Revenue & Expenditures

Budget By Categories of Expenditures	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Salaries and Employee Benefits	\$ 482,372	\$ 879,226	\$ 48,634	\$ 927,860	\$ 981,501
Services and Supplies	499,228	986,150	221,150	1,207,300	1,497,881
Other Charges	583,413	958,308	(151,908)	806,400	806,400
Total Operating Expenditures	1,565,013	2,823,684	117,876	2,941,560	3,285,782
Other Financing Uses	4,692	5,000	-	5,000	-
Intrafund Expenditure Transfers (+)	-	49,448	49,411	98,859	93,859
Increases to Fund Balances	51,771	57,700	-	57,700	57,700
Total Expenditures	\$ 1,621,476	\$ 2,935,832	\$ 167,287	\$ 3,103,119	\$ 3,437,341
Budget By Categories of Revenues					
Use of Money and Property	7,526	7,700	-	7,700	7,700
Intergovernmental Revenue	89,174	221,787	94,526	316,313	320,475
Charges for Services	-	-	100,000	100,000	100,000
Miscellaneous Revenue	1,531,903	1,916,897	(131,650)	1,785,247	2,315,304
Total Operating Revenues	1,628,603	2,146,384	62,876	2,209,260	2,743,479
Intrafund Expenditure Transfers (-)	-	49,448	49,411	98,859	93,859
Decreases to Fund Balances	-	425,000	55,000	480,000	140,000
General Fund Contribution	-	315,000	-	315,000	315,000
Total Revenues	\$ 1,628,603	\$ 2,935,832	\$ 167,287	\$ 3,103,119	\$ 3,292,338

Community Services

Program

ENERGY AND SUSTAINABILITY INITIATIVES (CONT'D)

2015-16 Anticipated Accomplishments

emPower Central Coast

- Since inception, provided direct education and assistance to nearly 13,000 customers.
- Conducted 750 Energy Coach home visits and received over \$2.4M in loan applications to date. It is estimated that emPower has generated \$9M in economic impact since 2011.
- Generated approximately 400 energy project leads for 32 participating contractors in 2015-2016
- Recruited and enrolled 17 new contractors this year.
- Engaged in significant process improvement strategies, such as realizing efficiencies in the Energy Coach and outreach services, and developing new information systems to increase transparency and efficiency
- Retained external sources of funds to build upon Tri-County program model, and received Board authorization for additional grant funding (\$1.35M) from SoCalGas to support program operations for 2016.

Energy and Climate Action Implementation

- As a new program for ESI, important early progress has been made in setting up processes to implement and track emission reduction measures across departments, including forming a formal County Sustainability Committee and is the conduit to coordinated efforts amongst departments. Coordinated interdepartmental efforts include pursuing funding opportunities, collaborating on implementation strategies and reporting progress towards ECAP targets.
- Developed a work plan to assist departments in planning for and reporting the ECAP's 50 emission reduction measures, conducted trainings with each department and developed a written protocol.
- Began identifying and reporting emission data from 2007 in coordination with staff from across departments.

Community Choice Energy

- As a new program for ESI, important early progress has been made towards completion of Phase 1 of potential CCA development, including coordinating 27 eligible jurisdictions across the Tri-County to participate in the feasibility study. Those that contributed toward the study have representation on an Advisory Work Group that meets at least monthly to provide input on items including the Request for Proposals and selection of the study consultant.
- Executed a feasibility study consultant contract which is currently underway.

2016-18 Objectives

emPower Central Coast

- Pursue structural and technological efficiencies in delivery of continued program services in collaboration with the State.
- Increase number of participating contractors and number of completed and reported projects.
- Pursue additional funding contracts to extend and enhance services to help more consumers save more energy (i.e. commercial properties).

Community Services

Program

ENERGY AND SUSTAINABILITY INITIATIVES (CONT'D)

Energy and Climate Action Implementation

- Facilitate greater interdepartmental collaboration on sustainability activities, pursue additional funding sources for ECAP implementation, and accelerate progress towards ECAP 2020 targets.

Community Choice Energy

- Complete Phase 1 and bring feasibility study to County BOS and other participating jurisdiction's Boards and Councils.
- Initiate Phase 2 with as many as 27 other participating jurisdictions, if County BOS wishes to implement CCE. Phase 2 includes activities such as adoption of resolution, preparing an implementation/business plan including power purchase and financing strategy (often with a consultant), agency start up (i.e. JPA), CPUC approval of implementation plan, establishing a cost responsibility surcharge, public outreach, and RFP for energy services.