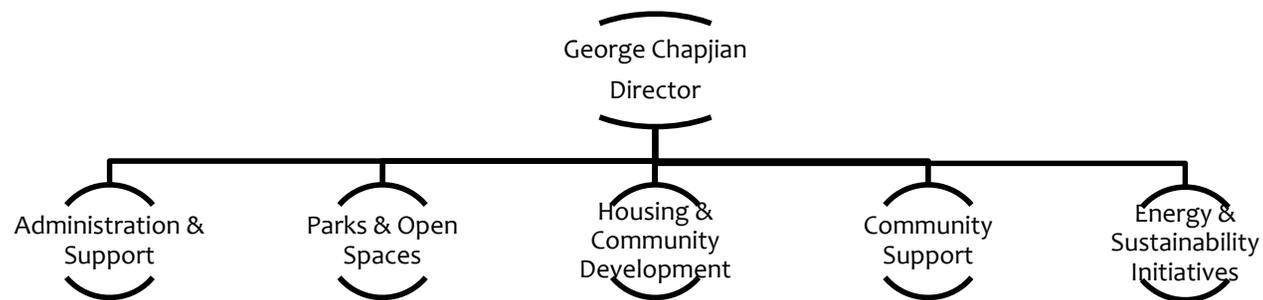


2017-2019

BUDGET WORKSHOP

Community Services Department



Key Challenges / Emerging Issues

- Energy & Sustainability Initiatives (ESI)
- Drought Impacts
- Cachuma Lake water levels and quagga mussel risk
- Deferred Maintenance/Infrastructure needs
- Reduced Federal Funding
- Continuum of Care
- Goleta Beach Erosion

Summary

- Operating Expenditures \$26,688,901
- FTEs 111.0 (28.2 non-permanent)
- Capital \$512,000
- General Fund \$10,075,600 (\$3.8M is pass-through)
- Use of One-Time for Ongoing Operations \$191,000, <1.0%
- Service Level Reductions \$368,439 (includes 2 Full-time positions)
- Restoration Requests \$368,439
- Expansion Requests \$980,800 (\$650,000 one-time, \$330,800 on-going)

Capital Projects Detail

- **Jalama Affordable**

- **Accommodations, \$1,395,000**

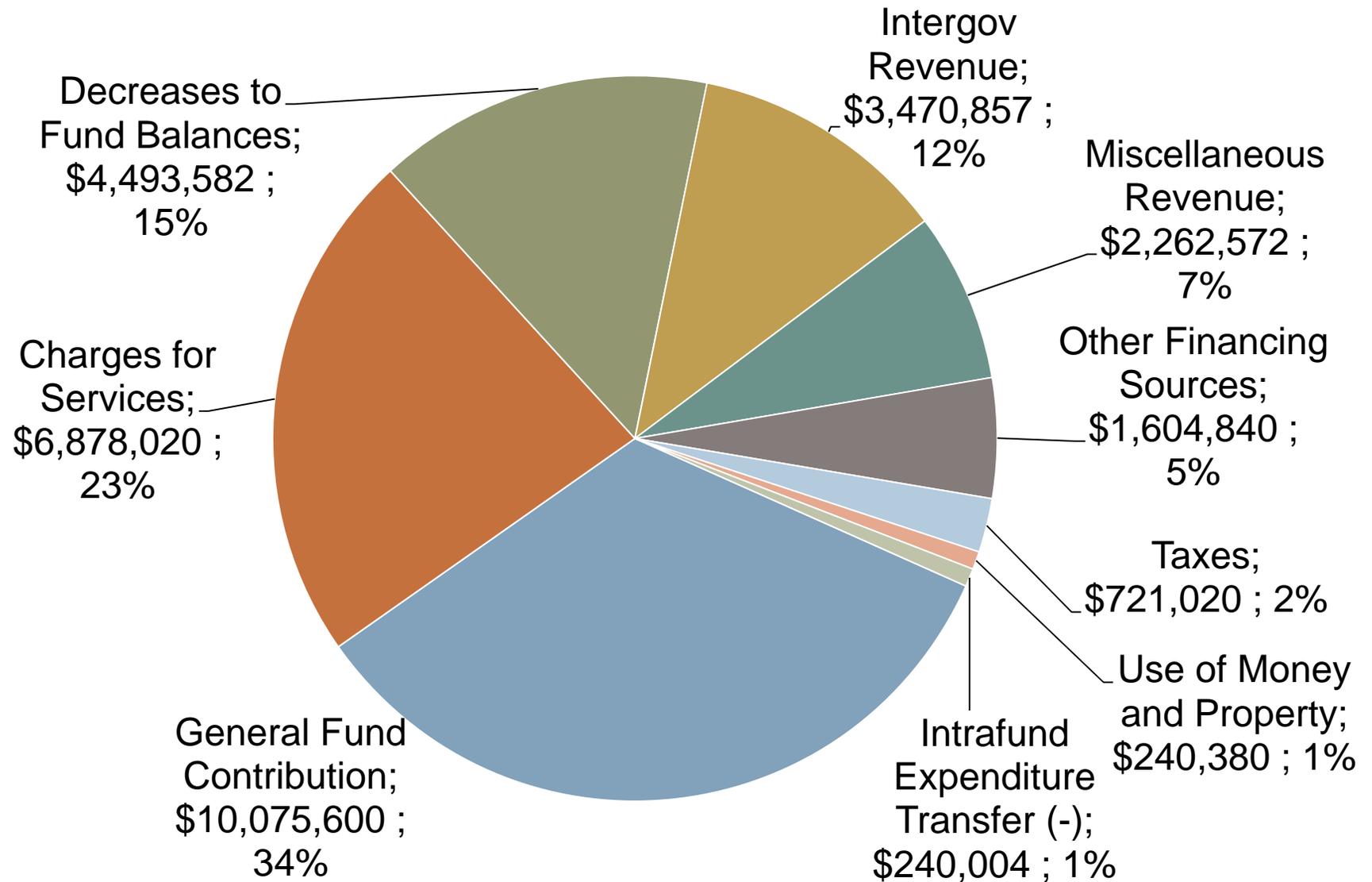
- This project provides for design and construction eight new cabins, upgraded restroom and shower facilities, fencing and reconfigured paving to accommodate affordable overnight housing at Jalama Beach Park.

- **Arroyo Burro Lift Station**

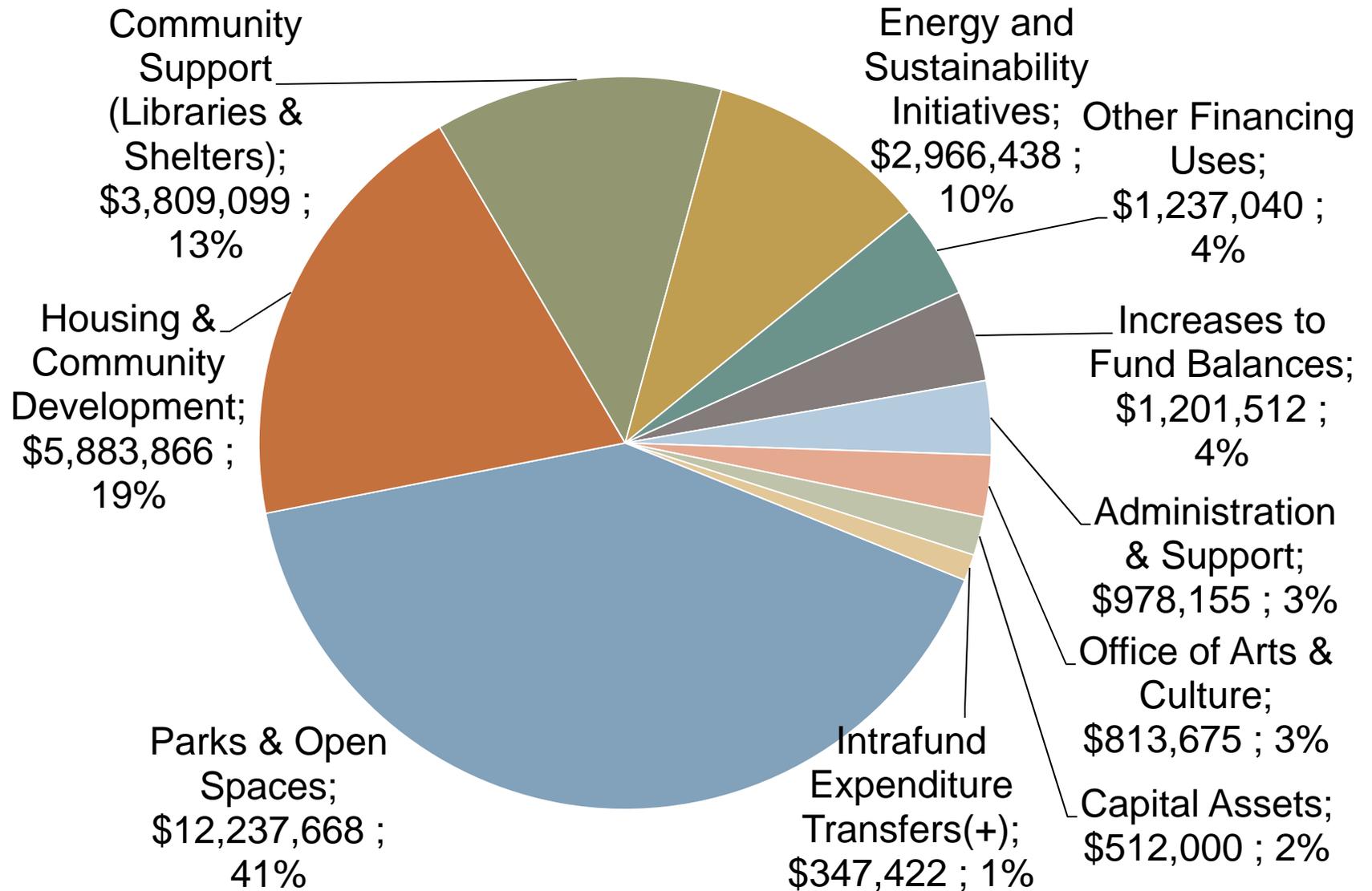
- **Improvements, \$300,000**

- Upgrades to the existing lift station including the installation of an automatic notification system and back-up generator for reduced park maintenance staff needs and improved public health and safety at Arroyo Burro Beach Park.

FY 2017-18 Source of Funds

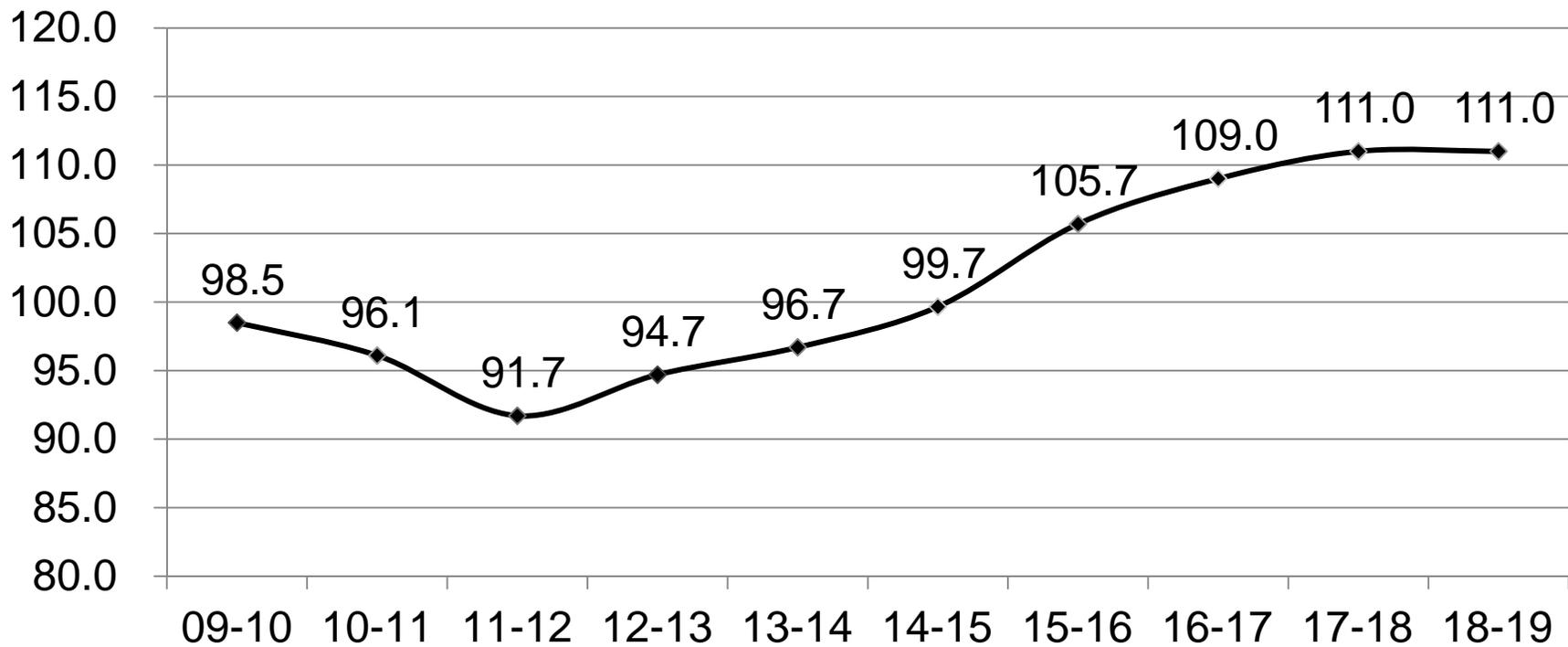


FY 2017-18 Use of Operating Funds

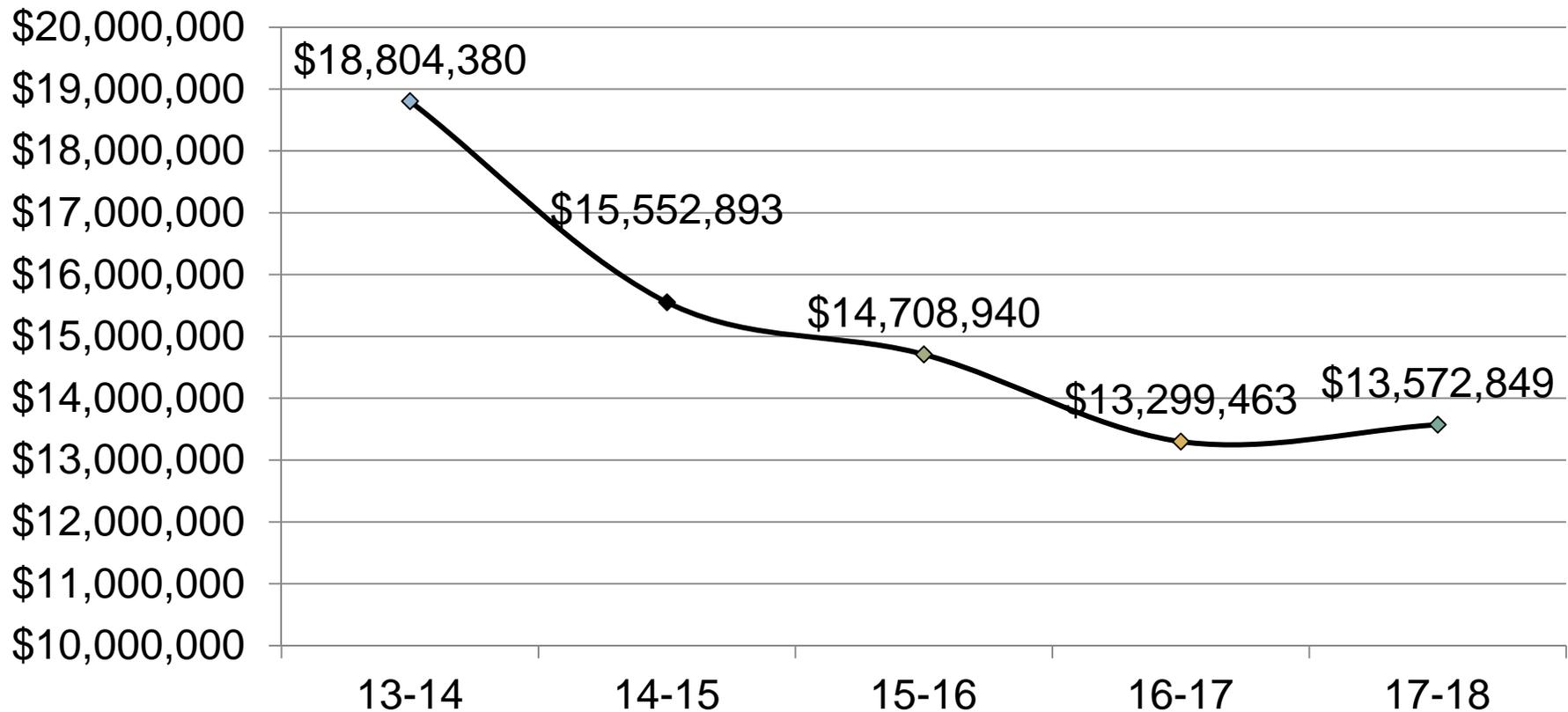


Staffing Summary

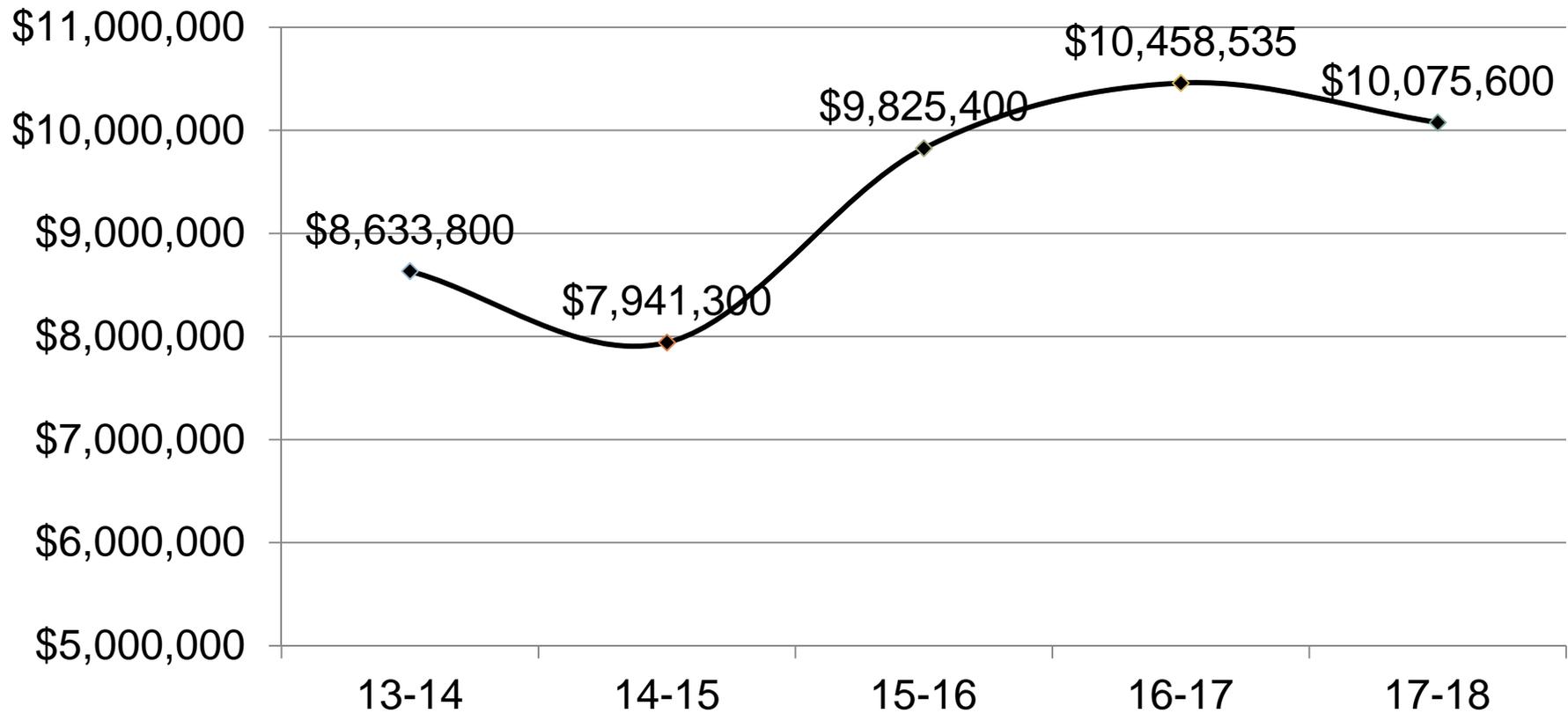
- 109 FTE FY 16-17 Adopted
- 111 FTE FY 17-18 Recommended; FY 18-19 Proposed



Operating Revenue 5-Year Summary



GFC 5-Year Summary



Note:
FY14/15 Human Service Commission moved to CEO's office

FY 2016-17 Anticipated Accomplishments

Administrative

- Consolidated Special Events Result: Increased revenue by \$125K in first year.
- Budget development and monitoring for all divisions within CSD.
- Update Fees – expected June 2017.

Parks

- Facility improvements to Manning Park, Tuckers Grove, Goleta Beach Park, Cachuma Lake, Jalama Beach, and Waller Park.
- Cachuma Lake - New disc golf course, upgrades to the waste water treatment plant and restrooms.
- Arroyo Burro boardwalk.

Arts

- Increased programming, services and support in North County.
- Extended reach of the Community Arts Enrichment Grant; doubled applications
- Implemented National Arts & Economic Prosperity Study.

FY 2016-17 Anticipated Accomplishments

Housing and Community Development

- \$1.67 million HUD Continuum of Care (CoC) Program to support the operations of 17 homelessness assistance projects throughout County.
- Solvang Senior Apartments, a 44-unit affordable housing project for seniors.
- Collected over \$1,000,000 in residual repayments.

Energy and Sustainability Initiatives

- Provided energy efficiency education and assistance to 4,000 emPower customers.
- Received outside contributions to help defray the County's cost for a regional Community Choice Energy (CCE) feasibility study.
- Will complete the CCE feasibility study and potentially start implementation phases.

FY 2017-19 Objectives

Administrative

- Upgrade online reservation system to increase efficiencies.
- Continue to refine Special Events program for further expansion, revenue enhancement, and improved customer experience.

Parks

- Complete design and construction of the Arroyo Burro Ranger Office.
- Complete Richardson Park upgrades in New Cuyama using CDBG funding.
- Complete design work at Cachuma Lake; water treatment plants and electrical upgrades at RV hookup sites to enhance revenue.

Arts

- Partner with community to provide countywide arts and education access.
- Conduct Fee Study to utilize Gallery rentals for exhibitions and special events.
- Support Arts Commission to lead countywide Arts & Cultural Planning initiative.

FY 2017-19 Objectives

Housing and Community Development

- Administer over \$2.2 million in Federal, State and local homeless grants.
- Leverage Federal HOME funding to develop up to 120 new affordable units.
- Completion of \$1.2 million in capital development and micro-enterprise projects.

Energy and Sustainability Initiatives

- If approved by Board, launch CCE program.
- If approved by California Public Utility Commission (CPUC), launch Regional Energy Network with Ventura and San Luis Obispo Counties.
- Increase interdepartmental collaboration and pursue grant funding for Energy and Climate Action Plan implementation.

Performance Measures

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
<i>Number of Park visitors</i>	6,886,000	7,074,000	7,326,000	7,500,000	7,700,000
<i>Percentage of occupancy at <u>Jalama Beach</u> utilizing cabins.</i>	94.1%	92.1%	91.0%	95.0%	95.0%
<i>Percentage of reservations booked online</i>	66% (21,474 / 32,327)	68% (20,003 / 29,324)	68% (19,074 / 27,962)	70% (21,000 / 30,000)	70% (22,400 / 32,000)
<i>Percentage of occupancy at <u>Cachuma Lake Recreation Area</u> utilizing tented, partial hookup, and full hookup sites. (500 sites)</i>	24.0%	20.5%	22.0%	25.0%	30.0%
<i>Number of students engaged Countywide in Poetry Out Loud</i>	1,000	1,200	2,000	2,500	2,750

Performance Measures (Continued)

Description	2014-15 Actual	2015-16 Actual	2016-17 Est. Act.	2017-18 Rec.	2018-19 Prop.
<i>Total number of affordable housing units produced</i>	35	89	34	81	40
<i>Percent of County restricted Affordable Housing units monitored. (Target: >=100%)</i>	100.0%	100.0%	101.6%	108.7%	110.9%
<i>Library Circulation in Santa Barbara County</i>	2,531,000	2,636,000	2,749,000	2,776,000	2,822,000
<i>Amount of per capita Library funding (Target \$7.80)</i>	\$6.87	\$7.80	\$7.80*	\$7.26	\$7.26
<i>Percentage of energy use saved by projects participating in emPower</i>	29%	25%	27%	25%	25%
<i>Number of Energy “Coach” home site visits conducted</i>	373	300	275	250	250

*Excludes an additional \$200,000 in one time funding provided by the Board of Supervisors .

FY 2017-18 Efficiencies

Technology Efficiencies

- Call center implementation to better handle large reservation call volumes.
- Upgrade Parks Division's online reservation system to increase efficiencies by allowing internal configuration capabilities, Google maps integration, and hourly rental facilities module.
- Complete Department-wide website overhaul for better organization and dissemination of information to constituents.
- Implement software to increase oversight and success of grant programs, art collection management, countywide event attendance, and access to the arts within the Office of Arts & Culture Division.
- Expand software to better track and serve emPower customers within the ESI Division.
- Streamline ECAP emissions reduction monitoring.

FY 2017-18 Service Level Reductions

Program – Description of Reduction	FTEs	Amount (GFC)	Amount (Non-GFC)
1. Visitor Bureau/Chamber of Commerce's Pass Through	0	\$10,000	
2. Homeless Shelter Pass Through	0	\$19,750	
3. Parks Maintenance Worker	-1	\$108,000	
4. Housing Administrative Office Pro	-1	\$60,000	
5. Libraries Administration	0	\$170,689	
Grand Total	-2	\$368,439	\$0

Future Rebalancing Efforts

Revenue enhancement opportunities;

- Jalama Beach - 8 New Cabins coming online
- Special Event Program Growth
- Cachuma Lake

Restoration/Expansion Requests

- Orcutt Community Park Maintenance - \$60,000 on-going
- Community Choice Energy Launch/Phase III - \$300,000 one-time
- Libraries Administration - \$170,689 on-going
- Library Per Capita - \$70,800 on-going – Maintains \$7.80 per capita
- Housing Administrative Office Pro - \$60,000 on-going
- Parks Maintenance Worker - \$108,000 on-going
- Tree maintenance funding - \$200,000 on-going
- Deferred Maintenance - \$350,000 one-time
- Homeless Shelter Pass Through - \$19,750 on-going
- Visitor Bureau/Chamber of Commerce's Pass Through - \$10,000 on-going

Summary

- Energy & Sustainability Initiatives (ESI)
- Goleta Beach Erosion
- Reduced Federal Funding
- Service Level reductions