

# Community Resources & Public Facilities



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## **Community Resources and Public Facilities Functional Group**

The Community Resources and Public Facilities Functional Group includes the Agriculture/Weights & Measures, Community Services, Public Works, and Planning and Development Departments.

### **Strategic Values**

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

### **Strategic Purpose**

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

- Unifying and balancing land use, public infrastructure, affordable housing public health, and agriculture needs.
- Maintaining safe roads, parks, and public facilities.
- Collaborating with communities to design plans for residential, commercial, affordable housing and agricultural uses.
- Preserving agriculture, our natural resources, and enhance the health and safety of all residents through the just administration of the laws and regulations.
- Fostering consumer confidence and fairness in the business community.
- Providing natural, cultural, and recreational resources for public use.
- Empowering residents and organizations in transitional and affordable housing.
- Planning, permitting, and building sustainable communities.

- Promoting the County as a cultural arts destination.
- Promoting countywide energy efficiency, and conservation.
- Funding libraries in cities and the County.

### **Strategic Goals**

- Implement Housing Element and Federal grant Programs in order to provide housing opportunities for our diverse communities.
- Divert over 73% of the County's overall waste to recycling and implement a long-term waste management solution.
- Implement requirements of the Sustainable Groundwater Management Act (SGMA) with input from the CEO and the Board of Supervisors.
- Reduce homeowner's energy usage by 25% for those who participate in EmPowerSBC.
- Increase visitorship at Cachuma Lake and Jalama Beach through the expanded online reservation system and marketing.
- Continue to increase the number of affordable housing units.
- Implement the Energy and Climate Action Plan to reduce Greenhouse Gases and achieve energy savings.
- Monitor for early detection of invasive pests which are detrimental to agriculture and our natural resources.
- Inspect 100% of commercial weighing and measuring devices annually.
- Improve compliance rate with pesticide monitoring inspections by developing a compliance based training program.
- Complete Board of Supervisors adoption of the Gaviota Coast Plan, Hollister Street Scape Plan, Santa Claus Lane Design, Short-term Rentals regulations and Cannabis regulations.
- Pursue adequate and sustainable infrastructure maintenance

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## Functional Summary

Staffing By Department	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Agricultural Commissioner/W&M	32.71	33.00	-	33.00	33.00
Planning & Development	82.61	91.63	0.21	91.84	91.84
Public Works	263.05	281.25	-	281.25	281.25
Community Services	100.42	109.01	2.01	111.02	111.02
<b>Total</b>	<b>478.78</b>	<b>514.89</b>	<b>2.22</b>	<b>517.11</b>	<b>517.11</b>
<b>Budget By Department</b>					
Agricultural Commissioner/W&M	\$ 4,738,909	\$ 5,145,771	\$ 63,220	\$ 5,208,991	\$ 5,469,256
Planning & Development	14,991,157	19,305,807	1,031,648	20,337,455	20,144,197
Public Works	86,046,279	101,817,413	4,348,551	106,165,964	105,617,957
Community Services	22,532,049	27,052,177	842,963	27,895,140	25,170,504
<b>Total</b>	<b>\$ 128,308,393</b>	<b>\$ 153,321,168</b>	<b>\$ 6,286,382</b>	<b>\$ 159,607,550</b>	<b>\$ 156,401,914</b>
<b>Budget By Categories of Expenditures</b>					
Salaries and Employee Benefits	\$ 55,287,392	\$ 63,762,372	\$ 2,364,350	\$ 66,126,722	\$ 69,221,932
Services and Supplies	58,597,603	74,001,193	4,955,607	78,956,800	67,558,085
Other Charges	14,423,398	15,557,603	(1,033,575)	14,524,028	19,621,897
<b>Total Operating Expenditures</b>	<b>128,308,393</b>	<b>153,321,168</b>	<b>6,286,382</b>	<b>159,607,550</b>	<b>156,401,914</b>
Capital Assets	20,519,947	21,390,743	6,932,857	28,323,600	26,776,443
Other Financing Uses	7,943,332	10,858,723	1,125,440	11,984,163	5,878,089
Intrafund Expenditure Transfers (+)	626,497	875,379	(88,307)	787,072	758,139
Overhead Transfers	-	-	-	-	-
Increases to Fund Balances	9,259,798	22,776,310	(5,115,598)	17,660,712	20,262,251
Fund Balance Impact (+)	5,549,779	-	-	-	-
<b>Total</b>	<b>\$ 172,207,747</b>	<b>\$ 209,222,323</b>	<b>\$ 9,140,774</b>	<b>\$ 218,363,097</b>	<b>\$ 210,076,836</b>
<b>Budget By Categories of Revenues</b>					
Taxes	\$ 22,743,891	\$ 22,718,108	\$ 82,044	\$ 22,800,152	\$ 23,573,352
Licenses, Permits and Franchises	12,552,419	13,345,328	2,019,567	15,364,895	15,201,522
Fines, Forfeitures, and Penalties	12,540	8,200	54,800	63,000	64,560
Use of Money and Property	1,874,641	1,343,741	(113,887)	1,229,854	1,994,640
Intergovernmental Revenue	31,357,486	34,889,678	5,878,972	40,768,650	43,440,182
Charges for Services	51,761,138	53,940,997	8,485,170	62,426,167	66,685,661
Miscellaneous Revenue	6,800,320	5,505,057	(714,179)	4,790,878	3,998,728
<b>Total Operating Revenues</b>	<b>127,102,435</b>	<b>131,751,109</b>	<b>15,692,487</b>	<b>147,443,596</b>	<b>154,958,645</b>
Other Financing Sources	6,180,263	10,376,368	(267,278)	10,109,090	3,953,433
Intrafund Expenditure Transfers (-)	370,175	749,502	(46,598)	702,904	621,250
Decreases to Fund Balances	16,516,303	46,404,409	(4,902,041)	41,502,368	29,894,902
General Fund Contribution	19,213,000	19,940,935	(1,335,796)	18,605,139	17,765,400
Fund Balance Impact (-)	2,825,571	-	-	-	2,883,206
<b>Total</b>	<b>\$ 172,207,747</b>	<b>\$ 209,222,323</b>	<b>\$ 9,140,774</b>	<b>\$ 218,363,097</b>	<b>\$ 210,076,836</b>

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