



FY 2018-19

BUDGET WORKSHOP

COMMUNITY SERVICES DEPARTMENT



ONE COUNTY. ONE FUTURE.

KEY CHALLENGES / EMERGING ISSUES

- Back log of Deferred Maintenance at County Parks.
- Steady increase in day use visitors to County parks resulting in additional maintenance and upkeep costs.
- Significant increase in liability costs driven by recent claims.
- HUD Regulations impact on Homeless Programs, new complexities and roles.
- Countywide funding for library system.
- Sustainability's need for technical project/grant manager to actively pursue cap-and-trade funding (\$1B+ in FY18-19) and achieve ECAP goals



SUMMARY

| | |
|--|-----------------------------------|
| Operating | \$ 29,364,800 |
| Capital | \$ 1,881,000 |
| General Fund | \$ 10,396,900 (~40% pass through) |
| FTEs | 82.11 |
| Use of One-Time for Ongoing Operations | \$ 329,000, 1.1% |
| Service Level Reductions | \$ 186,000 (includes 0.70 FTE) |
| Restoration Requests | \$ 0 |
| Expansion Requests | \$ 1,090,000 (includes 1.0 FTE) |

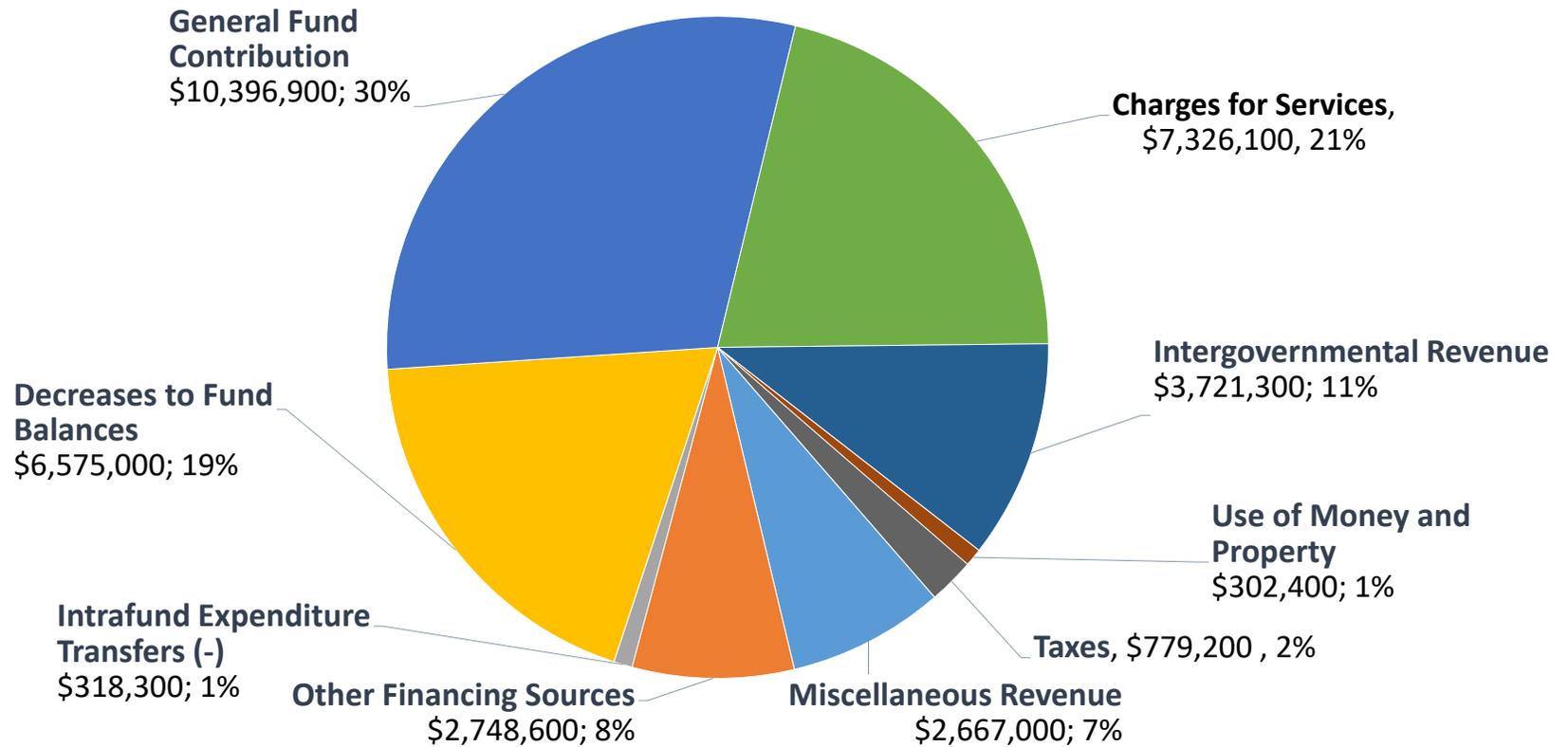


CAPITAL PROJECTS DETAIL

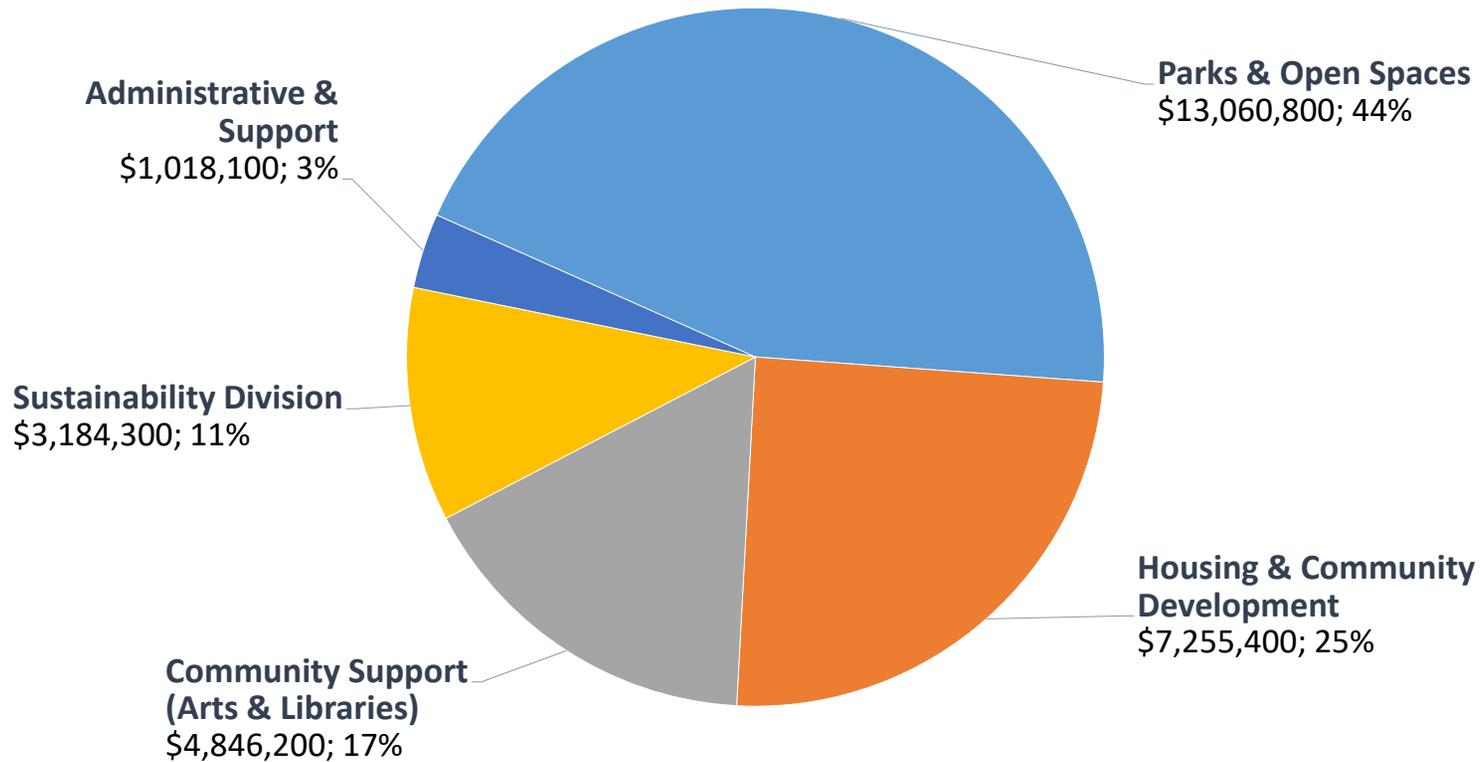
- **Jalama Beach Affordable Accommodations, \$ 1,395,000**
Design and construction of up to five new cabins and upgraded restroom and shower facilities.
- **Cachuma Lake Waterline, \$340,000**
Improvements to Cachuma Lake's main waterline that distributes water to 500 campsites, 8 cabins and 7 yurts, restrooms and facilities.



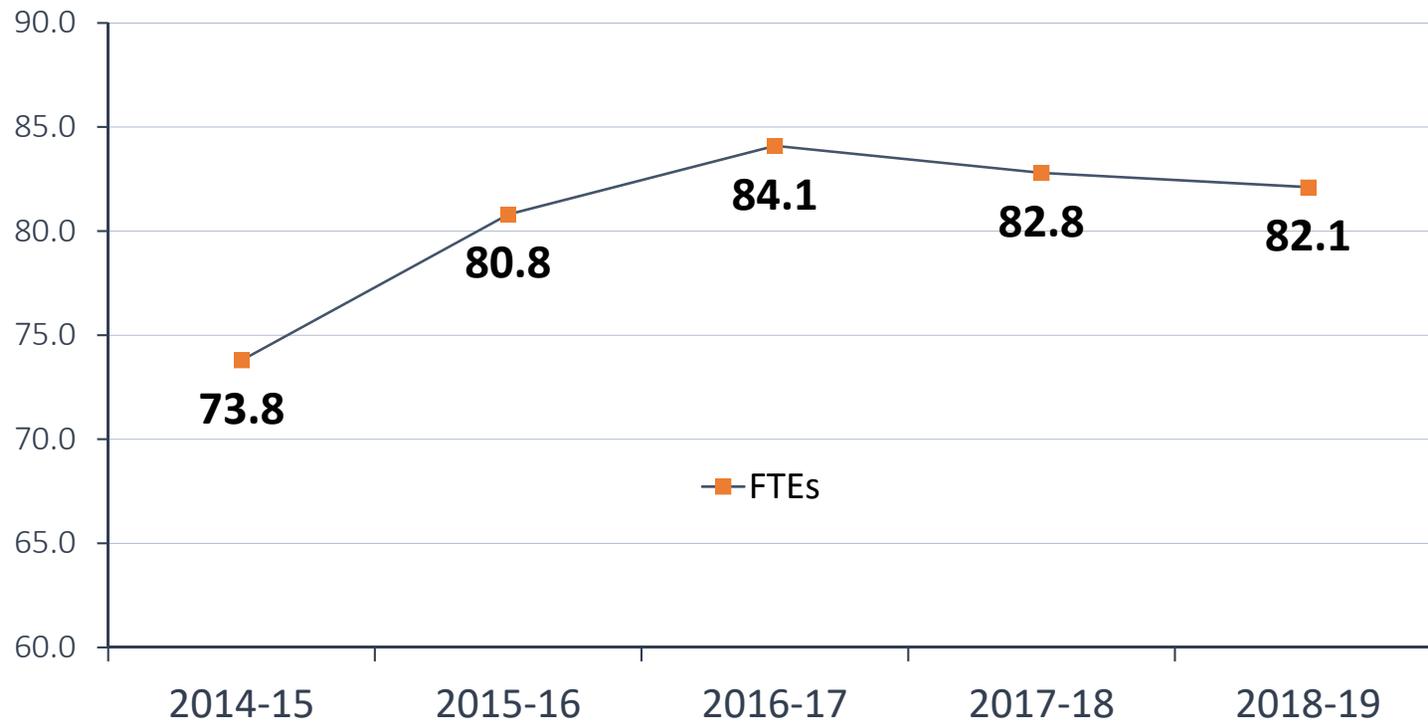
FY 2018-19 SOURCE OF FUNDS



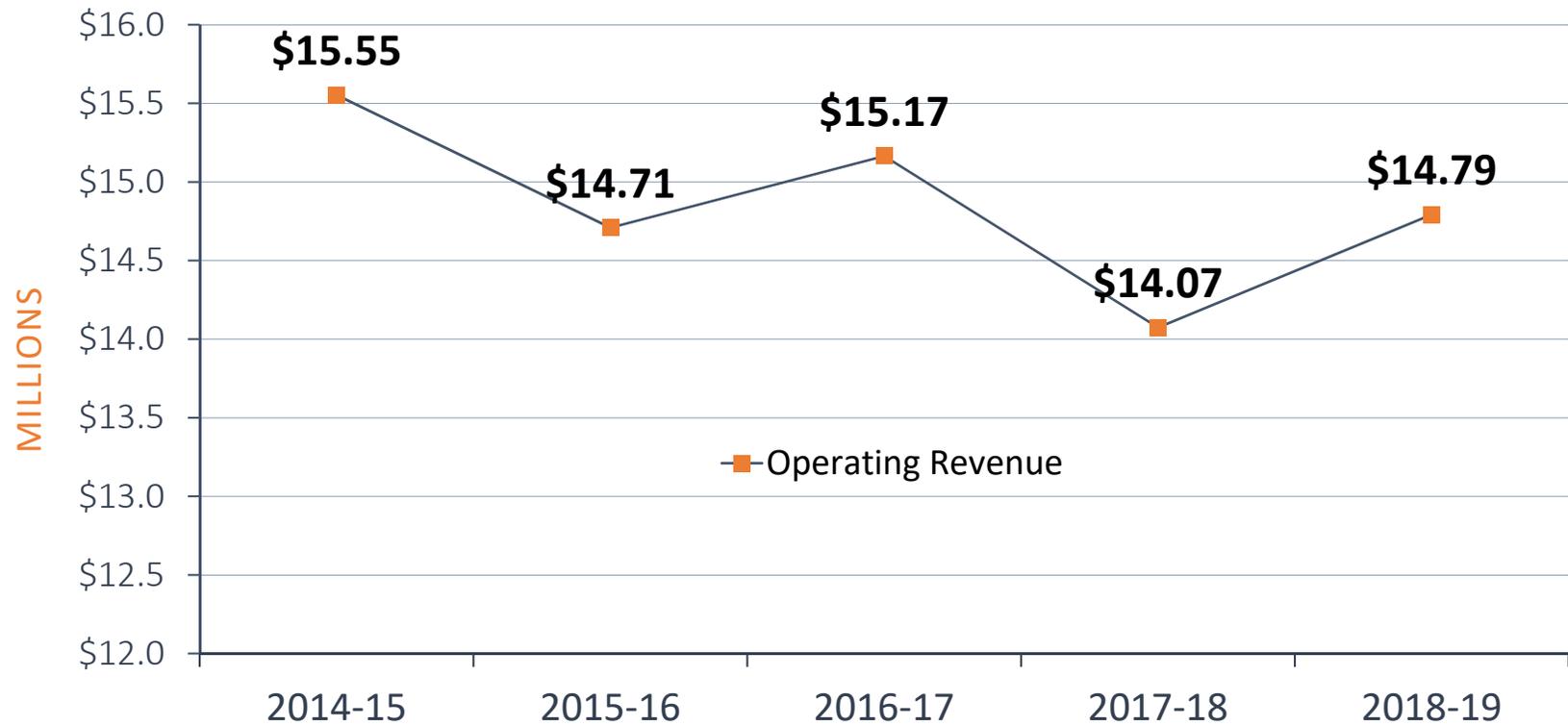
FY 2018-19 USE OF OPERATING FUNDS



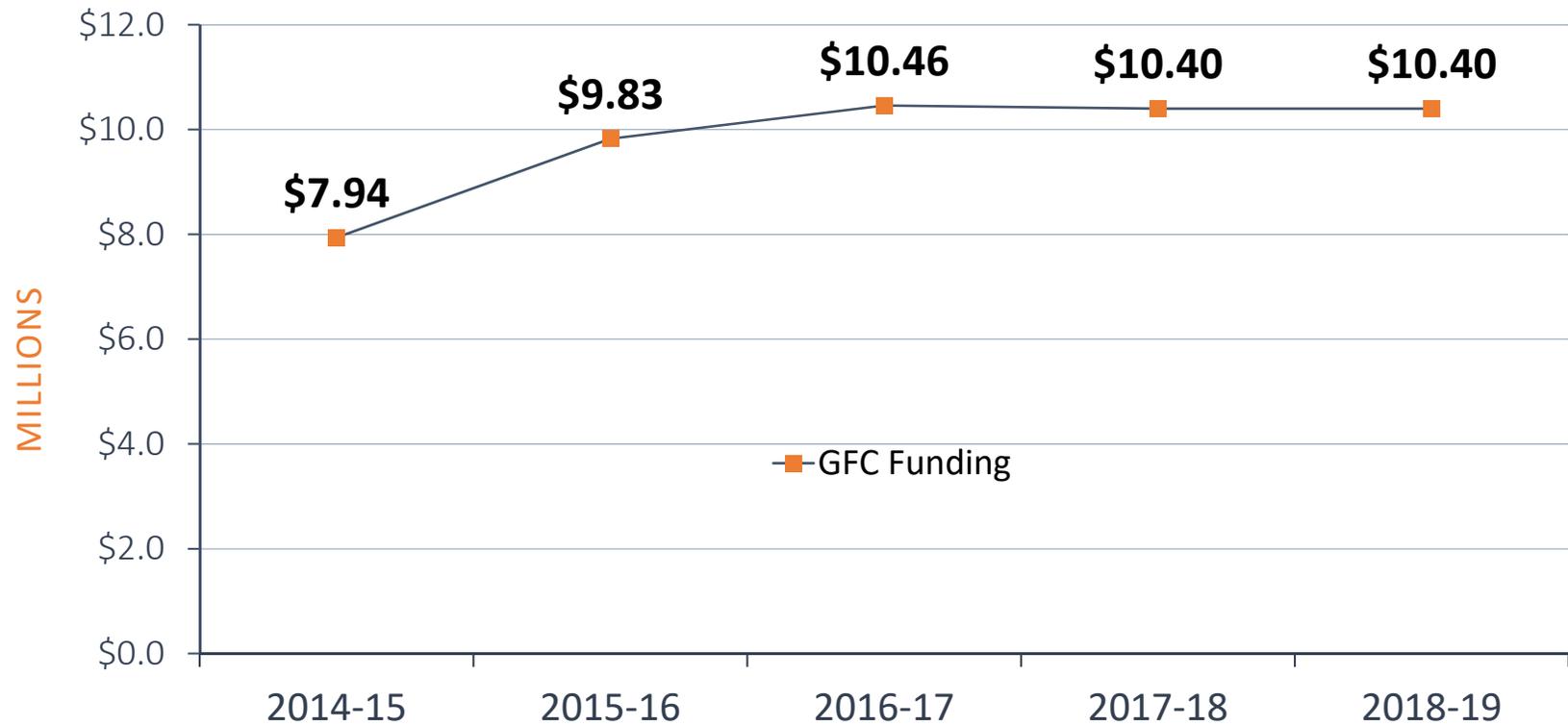
STAFFING SUMMARY



OPERATING REVENUE | 5-YEAR SUMMARY



GFC | 5-YEAR SUMMARY



FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

Parks and Open Spaces

- Removed over 100+ dead and drought damaged trees and safety pruned 300+ countywide.
- Completed construction of the Lookout Park Host Relocation project.
- Completed construction of the Arroyo Burro Lift Station.
- Completed design of Kellogg Park Tennis Court Rehabilitation project.
- Upgraded the irrigation system at Orcutt Community Park for improved water efficiency.

Housing and Community Development

- Awarded \$1.73 million in HUD funding through the FY 2017 Continuum of Care (CoC) Program Competition to support homelessness assistance projects.
- Awarded \$583,706 in 2017 State Housing and Community Development Emergency Solutions Grant (ESG) Program funds for homelessness assistance.
- Expanded the County's Homeless Management Information System (HMIS) to 17 providers reporting on 1,118 homeless service beds.
- Awarded over \$1.2 million in CDBG funds to County and nonprofits for facility improvements.



FY 2017-18 ANTICIPATED ACCOMPLISHMENTS

Continued

Office of Arts and Culture

- Administered 4 grant programs and 79 grant contracts for local artists and arts organizations, totaling over \$350,000.
- Installed public art Countywide such as “Pianos on State” in Santa Barbara, the Waller Park Animal Sculptures in Santa Maria, and “Runaway” at Cachuma Lake.
- Expanded North County presence by hosting the Arts Symposium and Poetry Out Loud Competition in Santa Maria with grant workshops in Lompoc, Cuyama, Solvang and Santa Maria.

Sustainability Division

- Pursued Regional Energy Network, Community Choice Energy, SCE’s resiliency RFP and other climate change initiatives.
- Expanded County Sustainability Committee’s role to include sharing and modeling sustainability best practices across departments.
- Launched the 50 Home Challenge in Solvang to engage an entire community and retrofit 50 single family homes to make them more energy efficient.



DEFERRED MAINTENANCE ACCOMPLISHMENTS

- Completed over \$1M in Deferred, Routine, and Emergencies
- Countywide Tree Maintenance
- Countywide Water Efficiency Upgrades
 - Tuckers Grove Main Water Supply Line Upgrade
 - Orcutt Community Park Irrigation System
- Manning Park Group Area Improvement
- Rocky Nook Park Building and Restroom Improvements
- Goleta Pier Railing Replacements and Weather Coated Boat Launch Hoist
- Cachuma Restroom #4 & #5 Upgrades
- Jalama Play Structure Replacement
- Waller Park Ballfield Repairs



Highlighted Accomplishment - Waller Park Ballfield Repairs

Before



After



FY 2018-19 OBJECTIVES

Parks and Open Spaces

- Continue to utilize Board of Supervisor's deferred maintenance funding Countywide.
- Complete the following projects;
 - Design of Lookout Park East End Renovation Group Area.
 - San Marcos Park master plan.
 - Baron Trail bridge design and construction.

Housing and Community Development

- Secure \$1.73+ million in FY 2018 Continuum of Care (CoC) funding and \$800K+ in State Emergency Grant (ESG) funding to support homelessness prevention activities countywide.
- Secure \$1 million in CDBG and \$700K+ in HOME through Urban County/Home Consortium renewal.



FY 2018-19 OBJECTIVES

Continued

Office of Arts and Culture

- Continue to partner with the SB Bowl Foundation and the City of SB to promote arts outreach to underserved communities using pass-through grant funding.
- Increase arts opportunities for County residents by offering exhibitions and programs at the County's Channing Peake and Betteravia Galleries.
- Implement an online software platform to catalogue and share the county's public art and art collections with the public.

Sustainability Division

- Secure new funding sources to expand energy efficiency and renewable energy offerings and grow into new areas that support Energy Climate Action Plan (ECAP) implementation.
- Develop a benchmarking and voluntary auditing program that assists building owners with energy efficiency and renewable energy projects and comply with state requirements.
- Complete emPower 50 Home Challenge Solvang and if successful, expand to other communities.



PERFORMANCE MEASURES

| DESCRIPTION | 2015-16 ACTUAL | 2016-17 ACTUAL | 2017-18 EST. ACTUAL | 2018-19 RECOMMENDED |
|---|--------------------------|--------------------------|--------------------------|--------------------------|
| Percentage of reservations booked online. (Target: 75%) | 68% (20,003 / 29,324) | 68% (21,081 / 31,098) | 70% (22,400 / 32,000) | 75% (24,750 / 33,000) |
| Total Visitors to the County Park System (Target: 7,700,000) (% of users who <i>do not</i> pay a user fee) | 7,074,000 (89.0%) | 7,349,000 (93.6%) | 7,500,000 (94.0%) | 7,700,000 (95.0%) |
| Percentage of occupancy at Jalama Beach utilizing cabins. (Target: 95%) | 92.1% | 93.3% | 95.0% | 95.0% |
| Total number of affordable housing units produced. (Target: 120) | 89 | 90 | 49 | 120 |
| Percent of County restricted Affordable Housing units monitored. (Target: 100%) | 100.0% (567 / 567) | 104.2% (573 / 550) | 100.0% (679/679) | 100.0% (654/654) |



PERFORMANCE MEASURES

Continued

| DESCRIPTION | 2015-16 ACTUAL | 2016-17 ACTUAL | 2017-18 EST. ACTUAL | 2018-19 RECOMMENDED |
|--|-------------------------|-------------------------|-------------------------------------|-------------------------------------|
| Number of Students engaged Countywide in Poetry Out Loud Program | 1,200 | 2,000 | 2,500 | 2,500 |
| Number of local artists receiving exhibition opportunities. | 241 | 200 | 225 | 230 |
| Library circulation in Santa Barbara County. | 2,635,923 | 2,777,673 | 2,839,000 | 2,887,000 |
| Amount of per capita library funding | \$7.80 | \$7.80* | \$7.80* | \$7.80 |
| Percentage of ECAP emission reductions measures implemented (Year 2020 Target:190,180 MTCO ₂ e) | Not used in Prior Years | Not used in Prior Years | 16% (30,605 MTCO ₂ e) | 25% (47,545 MTCO ₂ e) |

*Excludes additional one time funding provided by the Board of Supervisors of \$200,000 in FY16-17 and \$360,000 in FY17-18.



RENEW '22 | FY 2018-19 IMPLEMENTATION

Actions or evaluations that are underway

- Public-private partnership at Cachuma Lake Recreation for alternative overnight accommodations

Proposals that are consistent with existing BOS policy or direction

- Evaluating the installation of RV Pads at Nojoqui Park to maximize use of existing County resources to generate new revenue



RENEW '22 | FUTURE YEAR IMPLEMENTATION

- Evaluate Community Services' Boards, Commissions and Committees.
- Parks Commission
- Orcutt Trails Commission
- County Riding and Hiking Trails Advisory
- Arts Commissions
- Library Advisory Commission
- Capital Loan Committee
- Continuum of Care
- Human Services Commission*
- Women's Commission*
- County Sustainability Committee

* Proposed transfer of Commission(s) from CEO Office to Community Services beginning FY2018-19



FY 2018-19 SERVICE LEVEL REDUCTIONS

| | PROGRAM – DESCRIPTION OF REDUCTION | POSITION IMPACT | AMOUNT (GFC) | AMOUNT (NON-GFC) |
|--------------|---|-----------------|------------------|------------------|
| 1 | Unfunding of 0.7 FTE Parks Planner/County Trails position | 0.70 | \$111,000 | |
| 2 | Elimination of three five trout plants at Cachuma Lake | | \$75,000 | |
| Total | | 0.70 | \$186,000 | |



RESTORATION / EXPANSION REQUESTS

| | DESCRIPTION OF REQUEST | FTE(s) | AMOUNT (GFC) | AMOUNT (NON-GFC) |
|--------------|---|------------|-------------------------|------------------|
| 1 | Biennial homeless Point-in-Time Count <i>(HUD Requirement)</i> | | \$15,000 (one-time) | |
| 2 | Assessment of Fair Housing Report <i>(HUD Requirement)</i> | | \$50,000 (one-time) | |
| 3 | Parks Tree Maintenance Program | | \$200,000 (one-time) | |
| 4 | Sustainability Technical Project/Grant Manager | 1.0 | \$75,000 | \$75,000 |
| 5 | Waller Well Replacement | | \$750,000 (one-time) | |
| Total | | 1.0 | \$1,090,000 | \$75,000 |



SUMMARY

“You can’t use up creativity. The more you use, the more you have.”

-Maya Angelou



Waller Park Animal Sculptures in Santa Maria

