

Community Resources & Public Facilities



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Functional Group Overview

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 Hoop Structures Ordinance Amendments, and Coastal Commission certification of the Cannabis Ordinance, Coastal Resiliency and Agricultural Employee Dwelling Permit downshifts; focus on updating element of the Comprehensive Plan, including the Safety Element and Circulation Element.
- Pursue adequate and sustainable infrastructure maintenance.

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Functional Summary

	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change from FY17-18 Ado to FY18-19 Rec
Staffing By Department					
Agricultural Commissioner/W&M	31.52	33.00	33.00	37.00	4.00
Planning & Development	84.85	91.80	91.80	98.30	6.50
Public Works	260.95	281.25	281.25	281.25	-
Community Services	81.01	82.80	82.80	82.11	(0.69)
Total	458.33	488.85	488.85	498.66	9.81
Budget By Department					
Agricultural Commissioner/W&M	\$ 4,690,290	\$ 5,208,991	\$ 5,117,400	\$ 5,981,700	\$ 772,709
Planning & Development	14,900,355	20,365,455	17,618,700	21,917,700	1,552,245
Public Works	90,878,688	106,165,964	111,732,600	123,910,400	17,744,436
Community Services	25,588,773	28,822,140	28,128,200	30,575,600	1,753,460
Total	\$ 136,058,106	\$ 160,562,550	\$ 162,596,900	\$ 182,385,400	\$ 21,822,850
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 58,237,662	\$ 66,126,722	\$ 64,202,200	\$ 69,427,800	\$ 3,301,078
Services and Supplies	63,177,659	79,911,800	83,825,100	90,628,400	10,716,600
Other Charges	14,642,785	14,524,028	14,569,600	22,329,200	7,805,172
Total Operating Expenditures	136,058,106	160,562,550	162,596,900	182,385,400	21,822,850
Capital Assets	13,493,657	28,323,600	20,098,700	31,370,700	3,047,100
Other Financing Uses	10,404,144	11,984,163	13,636,200	10,588,900	(1,395,263)
Intrafund Expenditure Transfers (+)	436,581	787,072	719,300	740,300	(46,772)
Increases to Fund Balances	14,441,689	17,820,712	17,693,800	15,104,500	(2,716,212)
Fund Balance Impact (+)	2,733,897	-	277,000	-	-
Total	\$ 177,568,073	\$ 219,478,097	\$ 215,021,900	\$ 240,189,800	\$ 20,711,703
Budget By Categories of Revenues					
Taxes	\$ 23,785,907	\$ 22,800,152	\$ 23,702,300	\$ 24,060,900	\$ 1,260,748
Licenses, Permits and Franchises	12,436,525	15,364,895	14,631,100	16,433,900	1,069,005
Fines, Forfeitures, and Penalties	32,296	63,000	24,800	19,500	(43,500)
Use of Money and Property	1,415,579	1,229,854	1,485,000	1,510,700	280,846
Intergovernmental Revenue	28,792,758	40,768,650	36,707,100	51,035,300	10,266,650
Charges for Services	55,373,003	62,426,167	64,270,900	69,474,400	7,048,233
Miscellaneous Revenue	6,111,039	4,790,878	4,598,000	4,908,300	117,422
Total Operating Revenues	127,947,107	147,443,596	145,419,200	167,443,000	19,999,404
Other Financing Sources	9,880,011	10,109,090	12,307,100	8,658,200	(1,450,890)
Intrafund Expenditure Transfers (-)	400,673	702,904	634,500	680,800	(22,104)
Decreases to Fund Balances	14,213,879	42,617,368	37,882,000	44,771,800	2,154,432
General Fund Contribution	19,940,935	18,605,139	18,779,100	18,636,000	30,861
Fund Balance Impact (-)	5,185,468	-	-	-	-
Total	\$ 177,568,073	\$ 219,478,097	\$ 215,021,900	\$ 240,189,800	\$ 20,711,703

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