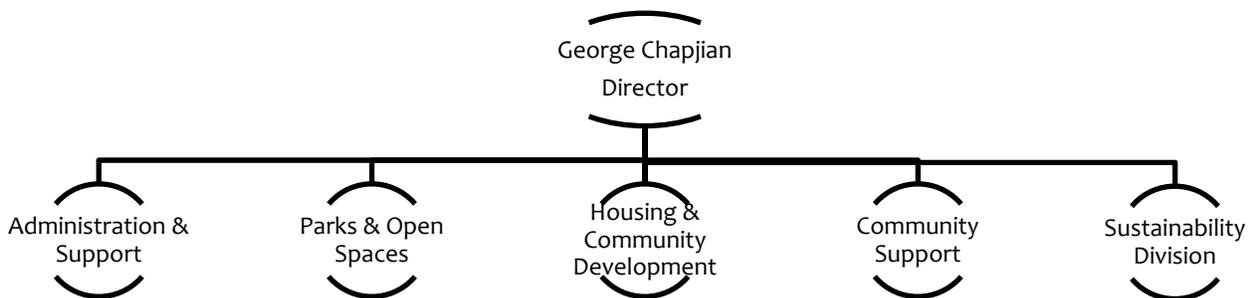


Community Services



RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 30,575,600
Capital	\$ 1,881,000
FTEs	82.11



Community Services

Department

MISSION STATEMENT

To provide community, cultural, recreational, and environmental 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. The Sustainability (formerly Energy & Sustainability Initiatives) Division grew out of the emPower program and became a new CSD division in 2015. 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, culture and the environment.

The combined operating and capital budgets are presented as budget programs: Administration & Support, Parks and Open Spaces, Housing & Community Development, Community Support, and the Sustainability Division.

HIGHLIGHTS OF 2018-19 OBJECTIVES

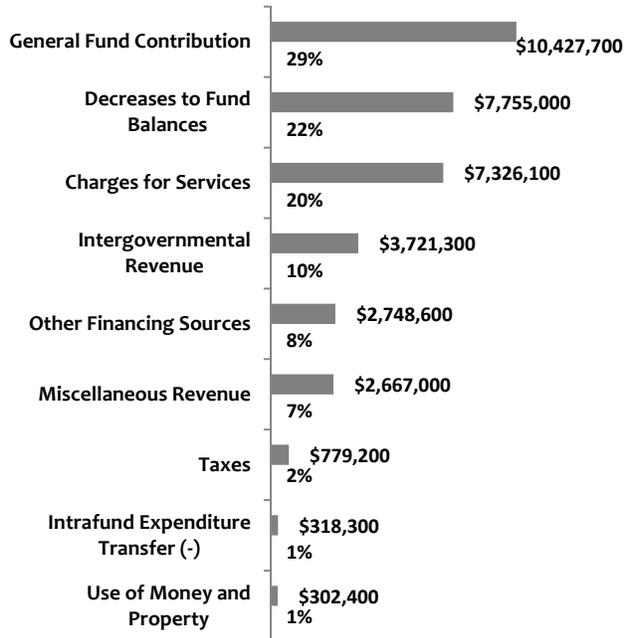
- Pursue a Public-Private Partnership for alternative camping accommodations at Cachuma Lake.
- Complete the design of the Lookout Park East End Renovation.
- Complete the design and commence construction of the Baron Trail access bridge.
- Complete the design and installation of affordable accommodations at Jalama Beach Park.
- Secure \$1.73+ million in Housing and Urban Development funding through the FY 2018 Continuum of Care (CoC) Program Competition for the Santa Maria/Santa Barbara County CoC.
- Maintain designation as the Administrative Entity for State Emergency Solutions Grant (ESG) funds in order to be eligible to receive over \$800,000 in 2018 funding to support homelessness assistance and prevention activities countywide.
- Maintain high fiscal stewardship of federal, state, and local grant funding and loan repayments.
- 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.
- Implement gallery software to catalogue and display public art and the county collection online.
- Organize community outreach efforts to increase participation in arts exhibitions at the County’s Channing Peak and Betteravia Galleries.
- Secure new funding sources to expand energy efficiency and renewable energy offerings and grow into other sustainability areas that support the implementation of the Energy Climate Action Plan (ECAP).
- Develop a benchmarking and voluntary auditing program that assists building owners with development of energy efficiency and renewable energy projects as well as comply with benchmarking and disclosure requirements mandated by AB 802.
- Complete emPower 50 Home Challenge Solvang and if successful, expand to other communities.

Community Services

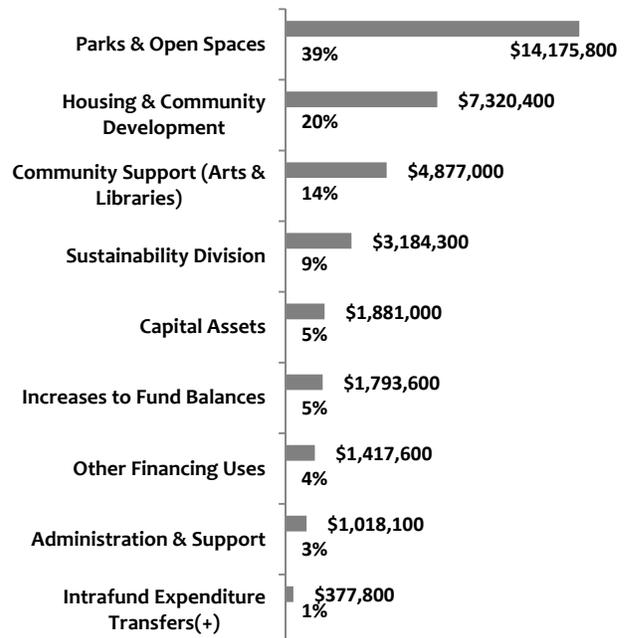
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$36,045,600

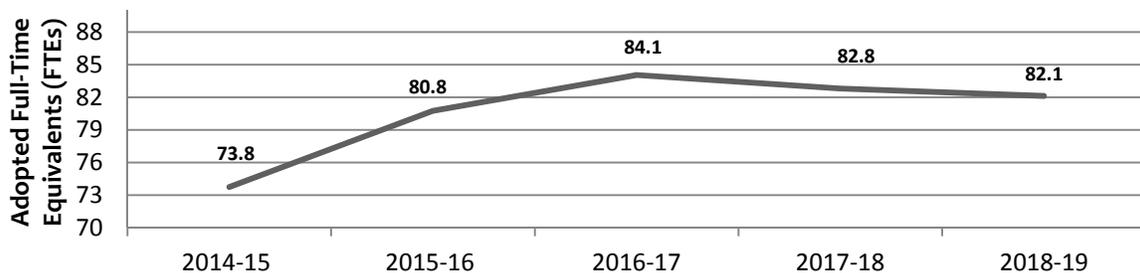


Use of Funds - \$36,045,600



STAFFING TREND

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.



Community Services

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Administration & Support	5.00	5.00	5.00	5.00	-
Parks & Open Spaces	56.48	57.00	57.00	56.31	(0.69)
Housing & Community Development	10.77	12.00	12.00	12.00	-
Community Support (Arts & Libraries)	2.99	2.80	2.80	2.80	-
Energy and Sustainability Initiatives	5.77	6.00	6.00	6.00	-
Total	81.01	82.80	82.80	82.11	(0.69)

Budget By Budget Program					
Administration & Support	\$ 896,937	\$ 978,155	\$ 978,200	\$ 1,018,100	\$ 39,945
Parks & Open Spaces	13,208,969	13,449,668	14,149,300	14,175,800	726,132
Housing & Community Development	4,499,879	5,883,866	5,264,600	7,320,400	1,436,534
Community Support (Arts & Libraries)	5,197,815	5,244,013	5,300,900	4,877,000	(367,013)
Energy and Sustainability Initiatives	1,783,816	3,266,438	2,435,200	3,184,300	(82,138)
Unallocated	1,357	-	-	-	-
Total	\$ 25,588,773	\$ 28,822,140	\$ 28,128,200	\$ 30,575,600	\$ 1,753,460

Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 10,201,433	\$ 11,274,163	\$ 10,985,700	\$ 11,617,700	\$ 343,537
Services and Supplies	12,808,543	14,579,035	13,985,800	15,504,600	925,565
Other Charges	2,578,797	2,968,942	3,156,700	3,453,300	484,358
Total Operating Expenditures	25,588,773	28,822,140	28,128,200	30,575,600	1,753,460
Capital Assets	1,038,272	1,329,000	812,800	1,881,000	552,000
Other Financing Uses	2,596,914	1,237,040	1,618,800	1,417,600	180,560
Intrafund Expenditure Transfers (+)	338,726	347,422	346,000	377,800	30,378
Increases to Fund Balances	2,993,580	1,201,512	1,809,500	1,793,600	592,088
Fund Balance Impact (+)	2,549	-	-	-	-
Total	\$ 32,558,813	\$ 32,937,114	\$ 32,715,300	\$ 36,045,600	\$ 3,108,486

Budget By Categories of Revenues					
Taxes	\$ 714,303	\$ 721,020	\$ 721,000	\$ 779,200	\$ 58,180
Use of Money and Property	220,263	240,380	239,400	302,400	62,020
Intergovernmental Revenue	3,329,941	3,470,857	3,208,400	3,721,300	250,443
Charges for Services	8,509,787	6,888,020	7,753,100	7,326,100	438,080
Miscellaneous Revenue	2,390,798	2,262,572	2,125,200	2,667,000	404,428
Total Operating Revenues	15,165,093	13,582,849	14,047,100	14,796,000	1,213,151
Other Financing Sources	2,727,804	2,354,840	2,630,000	2,748,600	393,760
Intrafund Expenditure Transfers (-)	256,318	240,004	238,000	318,300	78,296
Decreases to Fund Balances	3,951,064	6,362,582	5,403,400	7,755,000	1,392,418
General Fund Contribution	10,458,535	10,396,839	10,396,800	10,427,700	30,861
Total	\$ 32,558,813	\$ 32,937,114	\$ 32,715,300	\$ 36,045,600	\$ 3,108,486

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Community Services

Department

CHANGES & OPERATIONAL IMPACT: 2017-18 ADOPTED TO 2018-19 RECOMMENDED

Staffing

- -0.69 decrease in FTEs due to the reduction of 0.69 planner position in the Parks Division.

Expenditures

- Net operating expenditure increase of \$1,753,500:
 - +\$344,000 increase in Salaries and Employee Benefits due to increases in salaries and benefits.
 - +\$926,000 net increase in Services and Supplies primarily due to the following:
 - +\$1,346,000 net increase in Housing due to anticipated HOME and in-lieu funded housing projects Sierra Madre Cottages and Residences at Depot Street.
 - -\$367,000 decrease in Community Support Arts & Libraries driven by a loss of one-time funding (\$360,000) for libraries and one-time consulting contract costs.
 - -\$152,000 decrease in Sustainability Division primarily due to timing of Community Choice Energy (CCE)
 - +\$484,000 increase in Other Charges primarily due to:
 - +\$468,000 increase in Parks due to the following:
 - +\$326,000 increase in Liability Insurance, largely driven by two recent claim experiences.
 - +\$155,000 increase in utility charges for water, electricity and sewer.
 - +\$49,000 increase in Sustainability Division's liability insurance costs due to recent claim experience.
- Non-operating expenditure increase of \$1,355,000:
 - +\$552,000 increase 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 budgeted during FY 2018-19 include the Point Sal access road culvert repair, Walter Capps Park improvements, Arroyo Burro Lift Station upgrades, Arroyo Burro Ranger Office and Storage Area improvements, Jalama Affordable Accommodations, Jalama Waterline replacement, and new Jalama Beach restrooms.
 - +\$181,000 increase in Other Financing Uses primarily due to the following:
 - +\$167,000 increase in Housing due to the following:
 - +\$112,000 increase in funding available to transfer to Housing general fund for operating costs driven by administrative funding allocated as part of the new State ESG program (\$40,000), CoC Planning grant (\$22,000), Coordinating Entry grant (\$12,000) and Redevelopment agency (\$40,000).
 - +\$55,000 increase in Orcutt Community Facilities District transfers to Fire, Sheriff, Flood, and Parks.
 - +\$592,000 net increase in Fund Balances primarily due to the following:
 - +\$488,000 increase in Housing due to an anticipated foreclosure of an Inclusionary Housing property (\$390,000) and increased loan receipts (\$100,000) based on recent history.
 - +\$150,000 increase in Parks to retain unexpended funding dedicated towards the California Coastal Commission's Goleta Beach permit requirements.
 - -\$51,000 decrease in Community Support Libraries due to one time funding for the library consultant study.
 - +\$30,000 increase in Intrafund Expenditure Transfers primarily due to one time funding for the Arts Vault project upgrades (\$25,000).

Community Services

Department

CHANGES & OPERATIONAL IMPACT: 2017-18 ADOPTED TO 2018-19 RECOMMENDED (CONT'D)

These changes result in Recommended operating expenditures of \$30,575,600, non-operating expenditures of \$5,470,000, and total expenditures of \$36,045,600. Non-operating expenditures primarily include capital assets, transfers, and increases to fund balances.

Revenues

- Net operating revenue increase of \$1,213,000:
 - +\$58,000 increase in Taxes primarily due to an increase in Orcutt Community Facilities District special assessment revenue.
 - +\$62,000 increase in Use of Money and Property primarily due to:
 - +\$51,000 increase in Parks due to an accounting change switching special event and festival revenues to another Object Level.
 - +\$250,000 net increase in Intergovernmental Revenue primarily due to:
 - +\$197,000 increase in Sustainability Division due shift in focus towards Department of Energy (DOE) funded residential and commercial energy efficiency programs.
 - +\$89,000 net increase largely driven by biennial Federal ESG award.
 - +\$438,000 net increase in Charges For Services primarily due to:
 - +\$497,000 net increase in Parks due to the following:
 - +\$175,000 increase in recreation vehicle camping revenues.
 - +\$90,000 increase in camping revenue.
 - +\$75,000 increase in concessionaire revenue driven by the BoatHouse restaurant.
 - +\$50,000 increase in group camping revenue.
 - +\$40,000 increase in cabin revenue.
 - -\$56,000 decrease in Community Support Arts due to a decline in Arts grant revenue.
 - +\$404,000 increase in Miscellaneous Revenue primarily due to:
 - +\$400,000 increase in Housing due to an anticipated foreclosure of an Inclusionary Housing property.
- Net non-operating revenue increase of \$1,895,000:
 - +\$394,000 increase in Other Financing Sources primarily due to the following:
 - +\$277,000 increase in Parks due to timing of Jalama Affordable Accommodations capital project.
 - +\$117,000 increase in funds available to transfer to Housing's general fund for operating costs primarily driven by administrative funding allocated as part of the new State ESG program (\$40,000), CoC Planning grant (\$22,000), Coordinating Entry grant (\$12,000) and Redevelopment agency (\$40,000).
 - +\$78,000 increase in Intrafund Expenditure Transfers (-) primarily due to Housing Division transferring funding to the Parks Division to cover shared front desk staffing (\$30,000).
 - +\$1,392,000 net increase in decreases to Fund Balances largely due to:
 - +\$1,390,000 increase in Housing due to use of Program Income for HOME and In-Lieu project expenditures.
 - +\$581,000 increase in Parks mainly due to one-time funding for deferred maintenance and tree trimming.
 - -\$350,000 decrease in Community Support/Libraries due to a decrease in one-time funding for Libraries.

Community Services

Department

CHANGES & OPERATIONAL IMPACT: 2017-18 ADOPTED TO 2018-19 RECOMMENDED (CONT'D)

- -\$298,000 decrease in Sustainability Division due to timing of disbursements of Community Choice Energy (CCE) expenses and the potential future Phases of CCE.
- +31,000 increase in General Fund Contribution (GFC) due to an increase to keep library funding consistent with Board policy.

These changes result in recommended operating revenues of \$14,796,000, non-operating revenues of \$21,249,600, and total revenues of \$36,045,600. Non-operating revenues primarily include General Fund Contribution, Transfers, and Decreases to Fund Balances.

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 Parks Division, refer to their website at <http://www.sbparks.org>.

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

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

For more information on the Office of Arts & Culture, refer to their website at <http://sbac.ca.gov>.

Community Services

Department

PERFORMANCE MEASURES

Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimated Actual	FY 2018-19 Recommend
Administration & Support				
Percent of staff EPRs completed on time. (Target: 100%)	56%	68%	78%	100%
Percentage of reservations booked online. (Target: 70%)	68% (20,003 / 29,324)	68% (21,081 / 31,098)	70% (22,400 / 32,000)	75% (24,750 / 33,000)
Number of calls received by Parks Reservation Call Center (Target: 19,000)	5,313	16,441	18,000	19,000
Number of visits to the Community Services website. (Target: 625,000)	605,000	621,100	630,000	650,000
Parks & Open Spaces				
Total visitors to the County Park System (Target: 7,700,000) (% of users who do not 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%
Percentage of occupancy at Cachuma Lake Recreation Area utilizing cabins and yurts. (Target: 70%)	62.6%	63.4%	70.0%	75.0%
Percentage of occupancy at Cachuma Lake Recreation Area utilizing tented, partial hookup, and full hookup camp sites. (Target: 25%)	20.5%	22.8%	25.0%	30.0%
Housing & Community Development				
Total number of households assisted with Tenant-Based Rental Assistance. (Target: 125)	223	167	123	125
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)
Community Support (Arts & Libraries)				
Number of Students engaged Countywide in Poetry Out Loud Program	1,200	2,000	2,500	2,500
Number of local artists receiving public art exhibition opportunities.	241	200	225	230
Number of applications submitted for Community Arts Enrichment Grants (CAEG).	46	50	58	60
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

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

Community Services

Department

PERFORMANCE MEASURES (CONT'D)

Description	FY 2015-16 Actual	FY 2016-17 Actual	FY 2017-18 Estimated Actual	FY 2018-19 Recommend
Energy & Sustainability Initiatives				
Percentage of energy use saved by project participating in emPower.	25%	23%	25%	25%
Number of Energy Coach home site visits conducted.	281	234	225	225
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)

Community Services



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	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
DIRECTOR	1.00	1.00	1.00	1.00	-
CHIEF FINANCIAL OFFICER	1.00	1.00	1.00	1.00	-
BUSINESS MANAGER	0.58	1.00	1.00	1.00	-
ENTERPRISE LDR-GEN	0.42	-	-	-	-
EDP SYS & PROG ANLST	1.00	1.00	1.00	1.00	-
EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
Total	5.00	5.00	5.00	5.00	-

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 854,280	\$ 922,876	\$ 921,600	\$ 973,800	\$ 50,924
Services and Supplies	22,066	11,900	11,900	11,800	(100)
Other Charges	20,592	43,379	44,700	32,500	(10,879)
Total Operating Expenditures	896,937	978,155	978,200	1,018,100	39,945
Increases to Fund Balances	37,000	-	-	-	-
Total Expenditures	\$ 933,937	\$ 978,155	\$ 978,200	\$ 1,018,100	\$ 39,945
Budget By Categories of Revenues					
Charges for Services	40,564	40,000	40,000	40,000	-
Total Operating Revenues	40,564	40,000	40,000	40,000	-
Intrafund Expenditure Transfers (-)	119,971	126,804	126,800	136,800	9,996
Decreases to Fund Balances	-	-	-	30,000	30,000
General Fund Contribution	823,497	811,351	811,400	811,300	(51)
Total Revenues	\$ 984,032	\$ 978,155	\$ 978,200	\$ 1,018,100	\$ 39,945

2017-18 Anticipated Accomplishments

Accomplishments include the following:

- Coordinated the development and monitored budget for all divisions within Community Services Department.
- Calculated department-wide indirect rate for external billings.
- Complete overhaul of all division websites with emphasis on improved distribution of information to constituents and customers.

Community Services

Program

ADMINISTRATION & SUPPORT (CONT'D)

- Expanded the online reservation system to include compatibility with mobile devices for increased efficiency within the booking process.

2018-19 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.

- Upgrade online reservation system to latest module, Version 5, which will increase efficiencies by allowing internal configuration, Google Maps integration, and hourly rental facility capabilities.
- Expand the online reservation system to allow online modifications which would create greater efficiencies.
- Create a CSD-wide intranet website complete with updated Parks and Housing policy manuals and begin development of a CSD policies and procedures manual.
- Implement training workshops to improve customer service and relations and provide professional training opportunities for staff.
- Continue to refine, develop, and implement policies and procedures for CSD Special Events program for further expansion, revenues enhancement, and improved customer experience.
- 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).

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	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
ASST DIRECTOR	0.85	1.00	1.00	1.00	-
OPERATIONS MANAGER	3.00	3.00	3.00	3.00	-
PLANNER	1.00	1.00	1.00	0.31	(0.69)
PROJECT MANAGER	1.00	1.00	1.00	1.00	-
FINANCIAL OFFICE PRO	1.00	1.00	1.00	1.00	-
ADMN OFFICE PRO	2.00	2.00	2.00	2.00	-
DEPT BUS SPEC	1.73	2.00	2.00	2.00	-
WTR/SEW PLANT OPER CHIEF	1.00	1.00	1.00	1.00	-
MAINTENANCE LEADER	3.00	3.00	3.00	3.00	-
ADMN OFFICE PRO SR-RES	1.00	1.00	1.00	1.00	-
ADMN OFFICE PRO SR	0.92	1.00	1.00	1.00	-
AQUATICS MANAGER	0.75	1.00	1.00	1.00	-
PARK RANGER	27.35	27.00	27.00	27.00	-
MECHANIC/WELDER	0.27	-	-	-	-
WTR & SEWAGE PLANT OPER	1.00	1.00	1.00	1.00	-
MAINTENANCE PLUMBER	2.00	2.00	2.00	2.00	-
NATURALIST	0.96	1.00	1.00	1.00	-
ASST NATURALIST	1.00	1.00	1.00	1.00	-
PARK MAINTENANCE WORKER	6.65	7.00	7.00	7.00	-
Total	56.48	57.00	57.00	56.31	(0.69)

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Community Services

Program

PARKS & OPEN SPACES (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 6,852,255	\$ 7,412,513	\$ 7,459,900	\$ 7,625,400	\$ 212,887
Services and Supplies	4,841,298	4,274,856	4,674,200	4,320,200	45,344
Other Charges	1,515,416	1,762,299	2,015,200	2,230,200	467,901
Total Operating Expenditures	13,208,969	13,449,668	14,149,300	14,175,800	726,132
Capital Assets	1,038,272	1,329,000	812,800	1,881,000	552,000
Other Financing Uses	592,527	172,600	182,600	187,600	15,000
Intrafund Expenditure Transfers (+)	229,196	218,522	219,100	161,100	(57,422)
Increases to Fund Balances	451,499	91,990	82,000	242,800	150,810
Total Expenditures	\$ 15,520,462	\$ 15,261,780	\$ 15,445,800	\$ 16,648,300	\$ 1,386,520
Budget By Categories of Revenues					
Taxes	336,609	342,940	343,000	350,700	7,760
Use of Money and Property	176,095	203,130	198,100	254,400	51,270
Intergovernmental Revenue	504,362	242,900	199,900	207,900	(35,000)
Charges for Services	7,541,190	6,177,700	7,042,800	6,674,700	497,000
Miscellaneous Revenue	95,569	198,000	62,000	179,000	(19,000)
Total Operating Revenues	8,653,824	7,164,670	7,845,800	7,666,700	502,030
Other Financing Sources	1,472,894	1,655,000	1,357,000	1,931,900	276,900
Intrafund Expenditure Transfers (-)	-	-	-	30,000	30,000
Decreases to Fund Balances	1,508,883	2,557,006	2,357,800	3,137,900	580,894
General Fund Contribution	3,947,502	3,885,104	3,885,200	3,881,800	(3,304)
Total Revenues	\$ 15,583,104	\$ 15,261,780	\$ 15,445,800	\$ 16,648,300	\$ 1,386,520

2017-18 Anticipated Accomplishments

Accomplishments include the following:

- Completed major facility improvements to Toro Canyon Park, Manning Park, Rocky Nook, Tuckers Grove, Goleta Beach Park, Cachuma Lake, Live Oak Camp, Nojoqui, Jalama Beach, and Waller Park through the deferred and preventative maintenance programs.
- Removed dead trees and tree limbs countywide for public safety.
- Upgraded the irrigation system at Orcutt Community Park for improved water efficiency.
- Completed construction of the Lookout Park Host Relocation project.
- Completed construction of the Arroyo Burro Sewer Lift Station upgrades.
- Completed the design of the Arroyo Burro Ranger Office and Storage Area improvements.
- At Cachuma Lake, Parks completed the following:
 - Restroom upgrades at two restroom locations.
 - Renovation of yurts.
 - Rehabilitate sewage lift station #1 at the wastewater treatment plant.
 - Electrical and lighting upgrades and Live Oak Camp.
- Obtained State Division of Boating and Waterway Grant to fund staff, public education and equipment for improved Quagga Mussel Prevention Program for two years.

Community Services

Program

PARKS & OPEN SPACES (CONT'D)

- Submitted permit applications to retain emergency rock protection and pier repairs at Goleta Beach Park installed as a protective measure during the January and February 2017 storm season.
- Received concurrence from FEMA for full reimbursement of emergency work that occurred at Goleta Beach Park during the January and February 2017 storm season.
- Obtained permits from the California Public Utilities Commission for an at-grade crossing for the Santa Claus Lane Beach Access project in coordination with County Planning and Development.
- Completed master plan design for the 10-acre parcel at San Marcos Preserve.
- Obtain permits and complete design upgrades at Jalama Beach Park to include affordable accommodations and provide facility upgrades for the public.

2018-19 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.
- Continue to examine and implement operational efficiencies.
- 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 major facilities improvements in all Supervisorial Districts through the deferred and preventive maintenance programs.
- At Cachuma Lake, Parks will do the following:
 - Complete the design of various facilities including renovations of the RV hookup sites and pool complex.
 - Pursue a Public-Private Partnership for alternative camping accommodations.
 - Commence construction of the main water transmission line.
- At Jalama Beach, Parks will do the following:
 - Install affordable accommodations for the public.
 - Replace restroom buildings to better serve the public.
 - Work with Pacific Railroad to obtain permits for the replacement of the main water supply line to the park.
- Complete construction of the Camino Pescadero beach access stairway in Isla Vista.
- Complete construction of the Point Sal access road and culvert repairs.
- Complete construction of the Arroyo Burro Ranger Office and Storage Area improvements.
- Complete repaving of the Arroyo Burro Beach parking area.
- Complete construction of the Waller Park water well replacement.
- Complete the design of the Lookout Park East End Renovation.
- Complete the design and commence construction of the Baron Trail access bridge.
- Complete the design of the Santa Claus Lane Beach Access parking area in coordination with County Public Works.
- Complete Kellogg Park Tennis Court Rehabilitation project.

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	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
ASST DIRECTOR	1.00	1.00	1.00	1.00	-
ENTERPRISE LDR-GEN	0.38	-	-	-	-
ADMN OFFICE PRO	0.62	-	-	-	-
HOUSING PROGRAM SPEC SR	2.06	3.00	3.00	3.00	-
PROGRAM MANAGER	1.00	1.00	1.00	1.00	-
COST ANALYST	1.00	1.00	1.00	1.00	-
HOUSING PROGRAM SPEC	3.91	5.00	5.00	5.00	-
ACCOUNTANT	0.81	1.00	1.00	1.00	-
Total	10.77	12.00	12.00	12.00	-

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Revenues & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 1,334,082	\$ 1,613,309	\$ 1,378,500	\$ 1,664,300	\$ 50,991
Services and Supplies	3,128,830	4,205,038	3,820,700	5,615,800	1,410,762
Other Charges	36,967	65,519	65,400	40,300	(25,219)
Total Operating Expenditures	4,499,879	5,883,866	5,264,600	7,320,400	1,436,534
Other Financing Uses	1,998,935	1,062,690	1,436,200	1,230,000	167,310
Intrafund Expenditure Transfers (+)	11,196	15,700	15,700	40,200	24,500
Increases to Fund Balances	1,857,748	436,502	1,054,500	924,200	487,698
Total Expenditures	\$ 8,367,758	\$ 7,398,758	\$ 7,771,000	\$ 9,514,800	\$ 2,116,042
Budget By Categories of Revenues					
Taxes	377,694	378,080	378,000	428,500	50,420
Use of Money and Property	34,162	27,950	32,000	35,300	7,350
Intergovernmental Revenue	2,804,441	3,126,457	2,907,000	3,215,200	88,743
Charges for Services	376,256	55,000	55,000	52,500	(2,500)
Miscellaneous Revenue	1,108,284	430,872	431,500	831,500	400,628
Total Operating Revenues	4,700,837	4,018,359	3,803,500	4,563,000	544,641
Other Financing Sources	1,254,910	699,840	1,273,000	816,700	116,860
Intrafund Expenditure Transfers (-)	38,013	-	-	-	-
Decreases to Fund Balances	1,260,809	1,520,197	1,534,200	2,974,700	1,454,503
General Fund Contribution	1,196,600	1,160,362	1,160,300	1,160,400	38
Total Revenues	\$ 8,451,168	\$ 7,398,758	\$ 7,771,000	\$ 9,514,800	\$ 2,116,042

Community Services

Program

HOUSING & COMMUNITY DEVELOPMENT (CONT'D)

2017-18 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) and HOME Program funds.
- Awarded \$1.73 million in HUD funding through the FY 2017 Continuum of Care (CoC) Program Competition to support the operations of 15 homelessness assistance projects throughout Santa Barbara County.
- Awarded over \$1.2 million in CDBG funds to County and nonprofits for facility improvements.
- Awarded \$160,000 in CDBG funds to local non-profit organizations to provide general operating support.
- Successfully applied for and received \$583,706 in 2017 State Housing and Community Development Emergency Solutions Grant (ESG) Program funds for homelessness assistance.
- Expanded the implementation of the Santa Barbara County Homeless Management Information System (HMIS) to 17 providers reporting on 1,118 homeless service beds.
- Completed the following capital improvements through the CDBG Program:
 - ADA-Accessible sidewalk installation in Orcutt.
 - Cuyama Valley Recreation District restroom facilities, concession area and installation of skate park (in progress).
 - Renovation of 3 apartments for Domestic Violence Solutions.
 - Capital improvements to Bridgehouse homeless shelter.
 - Replacement of 562-gallon water heater at PATH homeless shelter.
 - Assisted 10 non-profit organizations with general operating grants.
- Closed out CDBG code enforcement project in the City of Lompoc's low-to-moderate income areas.
- Monitored 338 County-restricted affordable housing units under the Inclusionary Housing Ordinance (IHO) program in spring 2017.
- Administered \$190,000 in fulfillment contracts to 13 Chambers of Commerce and tourism-related agencies from across the County to promote County tourism, trade, and commerce of all the County's economic sectors.
- Collected in excess of \$500,000 in loan repayments from current year residual receipts and amortized housing program loan portfolio.

Community Services

Program

HOUSING & COMMUNITY DEVELOPMENT (CONT'D)

2018-19 Objectives

The Housing and Community Development division will continue to apply for and administer various federal, state, and local funding sources to provide public services for eligible populations in order to provide homeless shelter, permanent supportive housing and rapid re-housing services, social services, affordable housing, and public infrastructure development and renovation.

- Continue to administer State of California and HUD federal grant programs and monitor grant contracts for regulatory compliance for CDBG, HOME, Federal and State ESG, and CoC programs providing vital public services and capital improvements to community infrastructure.
- Secure \$1.73+ million in HUD funding through the FY 2018 CoC Program Competition for the Santa Maria/Santa Barbara County CoC.
- Maintain designation as the Administrative Entity for State ESG funds in order to be eligible to receive over \$800,000 in 2018 funding to support homelessness assistance and prevention activities countywide.
- Maintain high fiscal stewardship of federal, state, and local grant funding and loan repayments.
- Manage implementation of the Santa Barbara County HMIS enabling the collection and analysis of data on persons who are homeless or at risk of homelessness to aid in homeless policy and decision making at the local, state, and federal levels.
- Continue to issue an annual Notice of Funding Availability (NOFA) and utilize external County review committees to recommend funding allowing for the best use of federal resources to enhance services to the public, improve public facilities and infrastructure, and develop affordable housing.
- Administer the County's Inclusionary Housing Ordinance (IHO) Program by monitoring units under affordability covenants, certifying households, and calculating the annual In Lieu fee.
- 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 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.
- Conduct a lottery for the Cavalletto Tree Farms project in Goleta in Spring 2018 which includes 18 for-sale workforce affordable units and 8 low-income rentals.
- Continue to collect loan repayments and recycle those funds into future projects that provide affordable housing and other much needed services to disadvantaged members of the community countywide.

Community Services

Program

COMMUNITY SUPPORT (ARTS & LIBRARIES)

Community Support includes the Office of Arts and Culture, Libraries, and Shelter Services.

Staffing

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
ENTERPRISE LDR-GEN	0.01	-	-	-	-
EXEC DIR-ARTS COMM	1.00	1.00	1.00	1.00	-
HOUSING PROGRAM SPEC SR	0.01	-	-	-	-
DEPT BUS SPEC	0.80	0.80	0.80	0.80	-
HOUSING PROGRAM SPEC	0.25	-	-	-	-
VISUAL ARTS COORDINATOR	0.92	1.00	1.00	1.00	-
Total	2.99	2.80	2.80	2.80	-

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 358,902	\$ 359,993	\$ 360,400	\$ 370,000	\$ 10,007
Services and Supplies	4,235,171	4,469,182	4,526,100	4,091,200	(377,982)
Other Charges	603,742	414,838	414,400	415,800	962
Total Operating Expenditures	5,197,815	5,244,013	5,300,900	4,877,000	(367,013)
Other Financing Uses	1,952	-	-	-	-
Intrafund Expenditure Transfers (+)	-	-	-	25,000	25,000
Increases to Fund Balances	608,240	615,320	615,300	563,900	(51,420)
Total Expenditures	\$ 5,808,007	\$ 5,859,333	\$ 5,916,200	\$ 5,465,900	\$ (393,433)
Budget By Categories of Revenues					
Use of Money and Property	4,536	1,600	1,600	5,000	3,400
Charges for Services	551,778	615,320	615,300	558,900	(56,420)
Miscellaneous Revenue	5,899	-	-	-	-
Total Operating Revenues	562,212	616,920	616,900	563,900	(53,020)
Decreases to Fund Balances	898,568	1,009,379	1,066,400	634,800	(374,579)
General Fund Contribution	4,175,936	4,233,034	4,232,900	4,267,200	34,166
Total Revenues	\$ 5,636,716	\$ 5,859,333	\$ 5,916,200	\$ 5,465,900	\$ (393,433)

Community Services

Program

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

2017-18 Anticipated Accomplishments

Arts

- Hosted the Arts Commissions 40th Anniversary Celebration honoring the work of the Commission as well as past staff members.
- Established relationships with arts organizations countywide and held workshops and attended community meetings from Cuyama to Carpinteria.
- Continued to receive grant applications and award grant funds to strong applicants throughout the county.
- Hosted Randy Cohen, Vice President of Research and Policy for the Americans for the Arts, in both Santa Maria and Santa Barbara to share the American's for the Arts 'Arts and Economic Prosperity' study results November of 2017.
- Worked with Arts Commissioners from each of the Supervisorial Districts to plan relevant brown bag lunches for their districts.
- Implemented grant software that increased internal efficiency and created a positive experience for residents applying for arts grant funding.
- Initiate public and private institutional collaborations and community engagement throughout North and South County including working with the Museum of Contemporary Art, Santa Barbara and County Parks to host "Runaway" at Lake Cachuma and working with The Squire Foundation, Friends of Waller Park, and County parks to exhibit animal sculptures at Waller Park.

Libraries

- Prepared and obtained approval of the annual library operations agreement.
- Coordinated quarterly library zone administration meetings to improve communication and library system operations.
- Engaged with an external consultant, Management Partner's, to explore future funding and operational strategies for the County library system.

Shelter Services

- Provided funding to the following providers for shelters and warming centers:
 - Good Samaritan Bridgehouse Shelter, \$75,096.
 - Good Samaritan Santa Maria Emergency Shelter, \$105,332.
 - Good Samaritan Family Shelter, \$48,788.
 - PATH Santa Barbara Emergency Shelter, \$98,868.
 - Good Samaritan Santa Maria Women's Shelter, \$8,458.
 - Unitarian Society Freedom Warming Centers \$58,458.

Community Services

Program

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

2018-19 Objectives

Arts

- Facilitate workshops for arts and culture non-profits and tourism agencies to use information provided from the *Arts and Economic Prosperity Study*.
- 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.
- Develop the discourse and implementation of public art throughout Santa Barbara County by utilizing the County Art in Public Places (CAPP) stewardship of Percent for Art funds distributed for innovative and dynamic art and related programming.
- Update the “Guidelines for the Channing Peake and Betteravia Galleries” with County Counsel to ensure proper indemnification and transparency.
- Serve on the Creative Communities Project with the Santa Barbara Foundation to lead and support countywide Arts & Culture Planning initiatives.
- Work with Arts Commissioners to plan quarterly relevant brown bag lunches throughout the county.
- Implement gallery software to catalogue and display public art and the county collection online.
- Organize community outreach efforts to increase participation in arts exhibitions at the County’s Channing Peak and Betteravia Galleries.
- Work with other local arts funders, non-profits, and schools to improve the grant evaluation process to make it consistent across the sector while also providing greater insight into grant funding impact.

Libraries

- Continue to prepare and obtain approval of the annual library operations agreement.
- Coordinate imposition of administrative fees by library zone cities for County library system.
- 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 the County library system.
- Coordinate City of Goleta municipal library formation.

Shelter Services

- Continue to provide funding for homeless shelter and warming centers to provide basic assistance to persons without housing.

Community Services

Program

SUSTAINABILITY DIVISION

The Sustainability Division (formerly Energy and Sustainability Initiatives Division) collaborates across County departments and regionally to provide resources that empower and connect people to enhance the environment and our quality of life. The Sustainability Division was formed in July 2015 and recently completed a strategic planning process to increase efficiencies and maximize fiscal, social, and environmental impact. The Sustainability Division continues to expand its energy efficiency and renewable energy offerings and is actively pursuing new funding sources to grow into other sustainability areas, such as clean transportation, sustainable water use, and rethinking material use and waste.

Staffing

Staffing Detail By Budget Program	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
OPERATIONS MANAGER	1.00	1.00	1.00	1.00	-
PROGRAM/BUS LDR-GEN	-	-	-	1.00	1.00
PROGRAM MANAGER	1.00	1.00	1.00	1.00	-
PROGRAM ADMINISTRATOR	1.00	1.00	1.00	-	(1.00)
DEPT BUS SPEC	2.77	3.00	3.00	3.00	-
Total	5.77	6.00	6.00	6.00	-

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

Revenue & Expenditures

Budget By Categories of Expenditures	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change From FY17-18 Ado to FY18-19 Rec
Salaries and Employee Benefits	\$ 801,558	\$ 965,472	\$ 865,300	\$ 984,200	\$ 18,728
Services and Supplies	580,178	1,618,059	952,900	1,465,600	(152,459)
Other Charges	402,080	682,907	617,000	734,500	51,593
Total Operating Expenditures	1,783,816	3,266,438	2,435,200	3,184,300	(82,138)
Other Financing Uses	3,500	1,750	-	-	(1,750)
Intrafund Expenditure Transfers (+)	98,334	113,200	111,200	151,500	38,300
Increases to Fund Balances	39,093	57,700	57,700	62,700	5,000
Total Expenditures	\$ 1,924,743	\$ 3,439,088	\$ 2,604,100	\$ 3,398,500	\$ (40,588)
Budget By Categories of Revenues					
Use of Money and Property	5,471	7,700	7,700	7,700	-
Intergovernmental Revenue	21,139	101,500	101,500	298,200	196,700
Miscellaneous Revenue	1,181,047	1,633,700	1,631,700	1,656,500	22,800
Total Operating Revenues	1,207,656	1,742,900	1,740,900	1,962,400	219,500
Intrafund Expenditure Transfers (-)	98,334	113,200	111,200	151,500	38,300
Decreases to Fund Balances	282,804	1,276,000	445,000	977,600	(298,400)
General Fund Contribution	315,000	306,988	307,000	307,000	12
Total Revenues	\$ 1,903,793	\$ 3,439,088	\$ 2,604,100	\$ 3,398,500	\$ (40,588)

Community Services

Program

SUSTAINABILITY DIVISION (CONT'D)

2017-18 Anticipated Accomplishments

- Completed strategic planning and reorganized activities around implementation of the Energy and Climate Action Plan (ECAP) as the division's guiding policy framework. Transitioned to a co-leadership model emphasizing collaborative decision-making, authenticity, and continued learning.
- Delivered first ECAP progress report, highlighting the County's and community's successes reducing greenhouse gas emissions by an estimated 30,605 metric tons of carbon dioxide-equivalent through CY2016. That's equivalent to taking almost 6,500 cars off local roads for a year and 16 percent of the 2020 greenhouse gas reduction goal.
- Expanded County Sustainability Committee's role beyond ECAP reporting to also include sharing and modeling sustainability best practices across County departments and partner agencies.
- Completed tri-county community choice energy (CCE) feasibility study and peer review and anticipate completing Santa Barbara County-only CCE feasibility study. Presented study results to Board of Supervisors and other local governments' governing bodies and oversight committees.
- Anticipate partnering with South County local governments and potentially other stakeholders to participate in Southern California Edison's Moorpark Local Capacity Requirements/Goleta Resiliency Request for Proposals to identify opportunities to use public assets to enhance the resiliency of the local electric grid and increase local renewable energy generation.
- Monitored and participated in key California Public Utilities Commission (CPUC), California Energy Commission (CEC), and legislative activities related to energy efficiency, renewable energy, and CCE. Participation included collaborating with statewide interest groups such as the California Community Choice Association and Local Governments for Sustainable Energy Coalition.
- Launched new ECAP and CCE websites. Increased emPower Central Coast (emPower) social media engagement.
- Enhanced the community's awareness of and involvement in division activities by hosting and participating in community meetings on clean energy topics, such as CCE and strategic energy planning, and meeting individually with key environmental, energy, business, and labor stakeholders.
- Strengthened partnerships with local governments throughout Santa Barbara, San Luis Obispo, and Ventura Counties through regional implementation of the emPower Central Coast program, submission of a joint proposal to the CPUC to form a tri-county Regional Energy Network (3C-REN), shared exploration and funding of CCE, joint strategic energy planning to enhance the resiliency of the local electric grid and lay the foundation for a countywide sustainable energy roadmap, support for regional climate change resiliency studies, and discussions about multi-governmental climate action planning and reporting.
- Leveraged cross-departmental General Fund dollars and outside funding to add two temporary positions: an extra help intern focused on promoting the emPower 50 Home Challenge and an AmeriCorps CivicSpark Fellow who was co-funded with the General Services Department to improve energy use reporting and benchmarking for County facilities, achieve environmentally friendly certification of County facilities through the Green Business Program of Santa Barbara County, and support emPower.
- Presented County best practices related to ECAP and CCE at statewide conferences, including the California Climate Action Planning Conference and the Business of Local Energy Symposium.

Community Services

Program

SUSTAINABILITY DIVISION (CONT'D)

- Despite utility attempts to defund emPower, retained ratepayer funding via SoCal Gas to support emPower program operations for 2018.
- Since emPower program inception:
 - Hosted or attended over 400 homeowner workshops or community events, conducted 1,123 Energy Coach home visits and provided 69 contractor trainings, cumulatively providing energy efficiency education and assistance to thousands of customers and contractors.
 - Generated 1,119 energy project leads for participating contractors, resulting in 314 completed projects, over \$3.4M in loan applications and approximately \$1.87M closed to date. It is estimated that emPower has generated \$9M in economic impact.
- Launched the 50 Home Challenge in Solvang, a joint initiative between the emPower program and the Community Home Energy Retrofit Program (CHERP) to engage an entire community and retrofit 50 single family homes to make them more energy efficient.
- Assisted Board in decision to proceed with Commercial PACE program and negotiated agreements and reporting requirements with the selected program provider, California Statewide Communities Development Authority (CSCDA). Staff plans to bring Commercial PACE back to the Board for approval in early 2018.
- Received approval from the U.S. Department of Energy and the CEC to reprogram existing grant funding to expand into new market sectors including commercial and multi-family.
- Submitted a Regional Energy Network application and subsequent regulatory filings to the CPUC, in partnership with the Counties of Ventura and San Luis Obispo. If approved, this would allow the Counties to receive ratepayer funding directly from the CPUC rather than via the utilities, providing greater program design flexibility. Participated in related stakeholder meetings such as the California Energy Efficiency Coordinating Committee and with CPUC staff.

2018-19 Objectives

- Secure new funding sources to expand energy efficiency and renewable energy offerings and grow into other sustainability areas that support the implementation of the ECAP.
- Develop and implement a comprehensive communications plan to promote the division's activities, services, and partnership opportunities.
- Establish a community coordinating committee to provide feedback on and support for division activities.
- Streamline ECAP reporting process and minimize data gaps.
- If the Board provides direction to proceed with CCE:
 - Determine the best organizational strategy for forming a CCE program. If a joint powers authority (JPA) is determined to be the best approach, form a JPA with other participating jurisdictions and transition County support to the JPA.
 - Identify and secure start-up funding sources.
 - Develop and seek CPUC certification of a CCE implementation plan outlining organization logistics, product offerings, rate setting processes, etc.
 - Create and launch a CCE brand and education and outreach strategy.
 - Secure vendor services and/or hire staff for power procurement and scheduling, data and billing system management, customer service, legal and regulatory support, etc.

Community Services

Program

SUSTAINABILITY DIVISION (CONT'D)

- Sign service agreements with investor-owned utilities and establish data and billing interchange processes.
- Launch Commercial PACE program in partnership with CSCDA. Track completed projects towards ECAP goals.
- Gain approval from funding agencies to redesign emPower financing eligibility requirements to allow the program to finance energy efficiency measures that do not qualify for or receive utility rebates.
- Complete 50 Home Challenge Solvang and if successful, expand to other communities.
- Analyze local commercial building stock and compile information on type, size and energy usage characteristics in partnership with the UCLA Energy Atlas project. Use information to develop a benchmarking and voluntary auditing program that assists building owners with development of energy efficiency and renewable energy projects as well as comply with benchmarking and disclosure requirements mandated by AB 802.

Community Services

