

Community Services



RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 35,927,700
Capital	\$ 3,695,600
FTEs	88.50



Community Services

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 2019-20 OBJECTIVES

- At Jalama Beach, Parks will complete the installation of new affordable accommodations.
- At Cachuma Lake, Parks will complete the design of various facilities including renovations of the RV hookup sites (the Old Cachuma Trailer Resort) and pool complex.
- At Arroyo Burro Beach, Parks will complete construction of the Ranger Office and Storage Area improvements.
- Maintain designation as the Administrative Entity for State Emergency Solutions Grant (ESG) funds in order to eligible to receive over \$300,000 in 2019 funding to support homelessness assistance activities countywide.
- Secure over \$2 million in Housing and Urban Development (HUD) funding through the FY 2019 Continuum of Care (CoC) Program Competition for the Santa Maria/Santa Barbara County CoC.
- Maintain high fiscal stewardship of federal, state, and local grant funding and loan repayments.
- Improve bed coverage, data quality and monitor system performance with the Santa Barbara County Homeless Management Information System (HMIS) of persons who are homeless or at risk of homelessness to aid in homeless policy and decision making at the local, state, and federal levels.
- Implement public art throughout Santa Barbara County with the Arts Commission stewardship of Percent for Art funds and leveraging community support to create innovative and dynamic art and programming.
- Serve as the State-Local partner for the California Arts Council, receiving over \$35,000 in staff support and partnering on statewide arts programs and initiatives, including Poetry Out Loud.
- Secure new funding sources to implement program and policy recommendations from the strategic energy plan process, expand energy efficiency and renewable energy offerings and grow into other sustainability areas that support the implementation of the ECAP.
- Work collaboratively with County departments to implement the FY 2019-20 Homeless Interagency Policy Council work plan.
- Engage other jurisdictions and stakeholders to jointly develop a climate action framework for regional climate collaboration crucial to achieving 2030 greenhouse reduction target. Obtain funding to support countywide collaboration. Develop shared messaging and begin community-wide engagement and education efforts.
- Launch 3C-REN and Commercial Benchmarking and Auditing energy efficiency programs.

Community Services

HIGHLIGHTED RENEW '22 INITIATIVES

Already Underway

- Evaluate CSD's ten Boards, Commissions and Committees
 - Staff is reviewing all of our ten Boards and Commissions for potential consolidation or other efficiencies.
- Seek new revenue opportunities
 - Staff is negotiating terms with a restaurant concessionaire for the Cachuma Lake Marina Café.

Implementation in FY 2019-20

- Cachuma Lake RV Site Renovation
 - County Staff is planning on renovating and reconfiguring 120 RV Camping sites at Cachuma Lake. Project would include replacing water and sewer lines and upgrading electrical service to meet the demands of today's RV camper. It would also include replacing paving, concrete pads, new landscaping, campground furnishings and camp area elements.
- Arts and Cultural Master Plan
- Countywide Parks Recreation Master Plan
- Community Action Plan to Address Homelessness, Second Phase

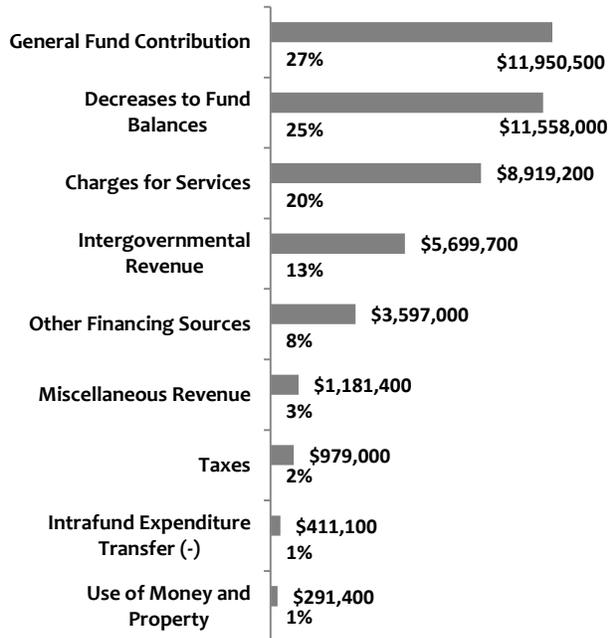
Future Year Implementation

- Staff will continually seek to responsibly monetize its assets to increase revenues, mitigate impacts to the General Fund, while providing an exceptional experience to its visitors.

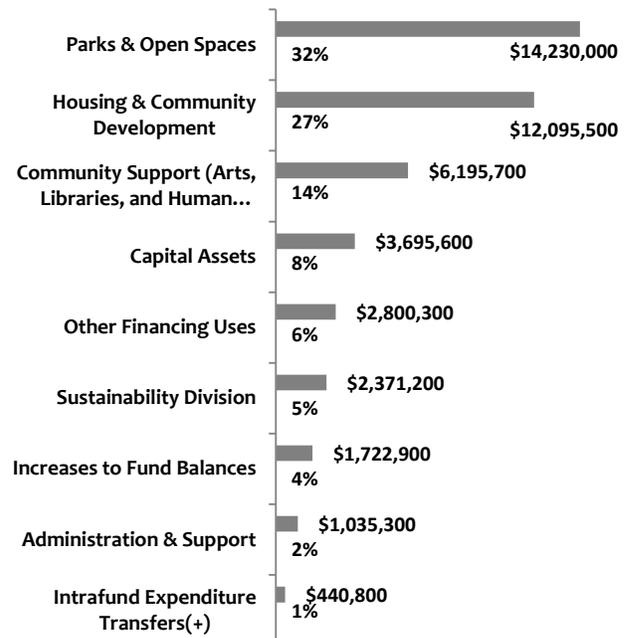
Community Services

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$44,587,300

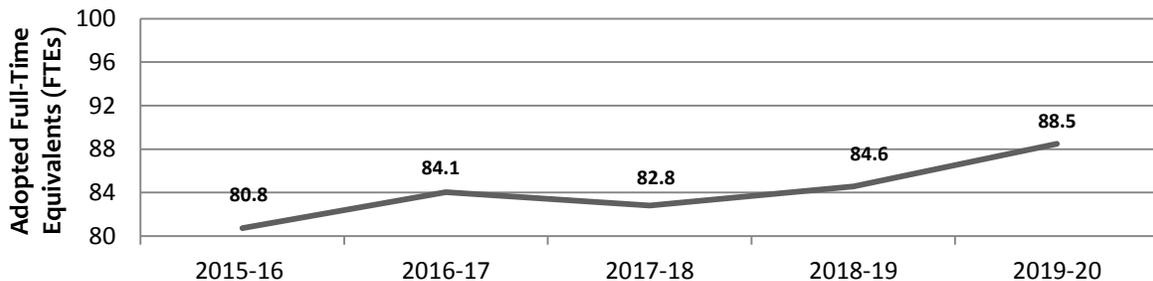


Use of Funds - \$44,587,300



STAFFING TREND

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



Community Services

BUDGET OVERVIEW

Staffing Detail By Budget Program	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Administration & Support	4.95	5.00	5.00	5.00	-
Parks & Open Spaces	56.02	56.31	56.31	58.00	1.69
Housing & Community Development	9.56	12.46	12.46	15.50	3.04
Community Support (Arts & Libraries)	2.79	3.80	3.80	4.00	0.20
Energy and Sustainability Initiatives	5.00	7.00	7.00	6.00	(1.00)
Unallocated	0.23	-	-	-	-
Total	78.55	84.57	84.57	88.50	3.93
Budget By Budget Program					
Administration & Support	\$ 923,070	\$ 1,018,100	\$ 1,024,100	\$ 1,035,300	\$ 17,200
Parks & Open Spaces	13,236,087	14,340,800	14,506,000	14,230,000	(110,800)
Housing & Community Development	4,077,718	7,361,500	8,281,300	12,095,500	4,734,000
Community Support (Arts & Libraries)	5,331,295	6,159,300	6,158,900	6,195,700	36,400
Energy and Sustainability Initiatives	1,567,251	3,484,400	2,835,000	2,371,200	(1,113,200)
Total	\$ 25,135,422	\$ 32,364,100	\$ 32,805,300	\$ 35,927,700	\$ 3,563,600
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 10,583,926	\$ 11,915,500	\$ 12,075,700	\$ 12,390,600	\$ 475,100
Services and Supplies	11,775,031	16,034,900	16,309,200	19,443,500	3,408,600
Other Charges	2,776,464	4,413,700	4,420,400	4,093,600	(320,100)
Total Operating Expenditures	25,135,422	32,364,100	32,805,300	35,927,700	3,563,600
Capital Assets	472,715	1,881,000	3,290,900	3,695,600	1,814,600
Other Financing Uses	1,989,494	1,522,600	2,480,600	2,800,300	1,277,700
Intrafund Expenditure Transfers (+)	306,320	377,800	351,600	440,800	63,000
Increases to Fund Balances	4,911,238	1,793,600	11,152,700	1,722,900	(70,700)
Fund Balance Impact (+)	41,535	-	442,000	-	-
Total	\$ 32,856,724	\$ 37,939,100	\$ 50,523,100	\$ 44,587,300	\$ 6,648,200
Budget By Categories of Revenues					
Taxes	\$ 804,690	\$ 779,200	\$ 779,200	\$ 979,000	\$ 199,800
Fines, Forfeitures, and Penalties	1,062	-	-	-	-
Use of Money and Property	335,765	302,400	301,300	291,400	(11,000)
Intergovernmental Revenue	2,553,331	3,796,300	15,253,100	5,699,700	1,903,400
Charges for Services	8,518,145	7,326,100	8,664,700	8,919,200	1,593,100
Miscellaneous Revenue	2,497,564	2,667,000	2,686,000	1,181,400	(1,485,600)
Total Operating Revenues	14,710,557	14,871,000	27,684,300	17,070,700	2,199,700
Other Financing Sources	2,889,637	2,823,600	2,981,600	3,597,000	773,400
Intrafund Expenditure Transfers (-)	187,438	318,300	384,300	411,100	92,800
Decreases to Fund Balances	4,672,253	8,166,200	7,712,900	11,558,000	3,391,800
General Fund Contribution	10,396,839	11,760,000	11,760,000	11,950,500	190,500
Total	\$ 32,856,724	\$ 37,939,100	\$ 50,523,100	\$ 44,587,300	\$ 6,648,200

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

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CHANGES & OPERATIONAL IMPACT: 2018-19 ADOPTED TO 2019-20 RECOMMENDED

Staffing

- +3.93 increase in FTEs due to the following:
 - +1.69 increase in Parks FTEs for a Custodian position, restoration of the Parks Planner position.
 - + 3.04 increase in HCD FTEs for grant funded Computer Systems Specialist position, Department Business Specialist position, 0.54 Housing Specialist position, and 0.5 Administrative Office Professional position.
 - +0.2 in Arts Department Business Specialist position.
 - -1.0 Unfunding of an emPower Enterprise leader position.

Expenditures

- Net operating expenditure increase of \$3,563,600:
 - +\$475,100 increase in Salaries and Employee Benefits due to increases in salaries and benefits.
 - +\$3,408,600 net increase in Services and Supplies primarily due to the following:
 - +\$4,207,700 net increase in Housing due to two new State Homeless Programs Homeless Emergency Assistance Program (HEAP) and California Emergency Solutions and Housing Program (CESH).
 - -\$532,400 decrease in Parks and Open Spaces driven largely by the discontinuation of one-time funding for the Waller Well (\$750,000) and offset by increased funding for preventive maintenance projects.
 - -\$424,300 decrease in Sustainability Division primarily due to the emPower Tri-County program ending.
 - -\$320,100 net decrease in Other Charges primarily due to:
 - -\$661,500 decrease in the Sustainability Division due to the end of the emPower Tri-County program.
 - +\$179,000 increase in Liability Insurance, largely driven by two recent claims.
 - +\$76,000 increase in Parks Motor Pool charges.
 - +\$40,000 increase in utility charges for water, electricity, trash and sewer.
- Non-operating expenditure increase of \$3,084,600:
 - +\$1,814,600 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 2019-20 include Toro Canyon Park Road paving (FEMA Project), replacing stone bridges on East Valley Road trail and Enisbrook trail (FEMA Project), Walter Capps Park improvements, Baron Ranch Trail Extension, Arroyo Burro Ranger Office and Storage Area improvements, Jalama Affordable Accommodations, Gaviota Marine Terminal Trail, and Cachuma Fireside Theatre renovation.
 - +\$1,277,700 increase in Other Financing Uses primarily due to the following:
 - +\$901,700 increase in Housing due to the following:
 - +\$380,000 increase in funding available to transfer to Housing general fund for staff costs driven by administrative funding allocated as part of the new State HEAP and CESH Homeless programs.
 - +\$487,000 increase in Orcutt Community Facilities District transfers to Fire, Sheriff, Flood, and Parks.
 - -\$70,700 decrease in Increases to Fund Balances primarily due to the following:
 - -\$185,200 decrease in Housing due to a one time foreclosure of an Inclusionary Housing property in the prior year (\$390,000) offset by increased anticipated HOME funds to be committed to fund balance (\$175,000).
 - +\$100,000 increase in Parks to fund future equipment and cabin replacements.
 - \$63,000 increase in Intrafund Expenditure Transfers primarily due to anticipated completion of Toro Canyon Park Road paving and East Valley Road and Enisbrook trail bridge projects (\$82,000) and the end of the emPower Tri-County program, specifically related to accounting entries for how indirect costs collected from the program were treated (-\$19,000).

Community Services

CHANGES & OPERATIONAL IMPACT: 2018-19 ADOPTED TO 2019-20 RECOMMENDED (CONT'D)

These changes result in Recommended operating expenditures of \$35,927,700, non-operating expenditures of \$8,659,600 and total expenditures of \$44,587,300. Non-operating expenditures primarily include capital assets, transfers, and increases to fund balances.

Revenues

- Net operating revenue increase of \$2,199,700:
 - +\$1,593,100 net increase in Charges For Services primarily due to:
 - +\$1,632,600 net increase in Parks due to the following:
 - +\$1,073,000 increase in Developer Fee revenue for Capital Projects Arroyo Burro Ranger Station and Storage, Gaviota Terminal Marine Trail, and Baron Ranch Trail Extension.
 - +\$175,000 increase in camping revenue.
 - +\$80,000 increase in cabin and yurt revenue.
 - +68,800 increase in reservation fee revenue.
 - +\$60,000 in concession and dog wash revenue.
 - +\$55,000 increase in group camping revenue.
 - +40,000 increase in recreation vehicle camping revenues.
 - -\$40,000 decrease in administrative revenue from the former emPower program.
 - +\$1,903,400 net increase in Intergovernmental Revenue primarily due to:
 - +\$881,800 net increase in Housing Division due timing of HUD HOME entitlement funded affordable housing construction projects (\$1,173,800), offset by a decrease in State ESG funding (\$292,000)
 - +\$979,000 increase in Parks
 - State Parks grant to renovate the Cachuma Lake Fireside Amphitheater (\$375,000)
 - FEMA reimbursements for the Toro Canyon Park Road paving (\$187,000)
 - FEMA reimbursements for Enisbrook and East Valley road trail bridges (\$417,000)
 - +\$199,800 increase in Taxes primarily due to an increase in Orcutt Community Facilities District special assessment revenue.
 - -\$1,485,600 decrease in Miscellaneous Revenue primarily due to:
 - -\$1,088,100 decrease in Sustainability due to end of the emPower Tri-County program.
 - -\$389,500 decrease in Housing due to a one time foreclosure of an Inclusionary Housing property.
 - -\$11,000 decrease in Use of Money and Property primarily due to:
 - -\$8,000 increase in Parks due to the anticipated loss of rental payments from a lessee in the North County.
- Net non-operating revenue increase of \$4,448,500:
 - +\$773,400 increase in Other Financing Sources primarily due to the following:
 - +\$422,500 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 HEAP and CESH Homeless programs.
 - +\$425,900 increase in Parks due to a transfer to the Capital Fund for the FEMA Toro Canyon Road repair project, and funding towards future equipment and cabin replacements.
 - +\$92,800 increase in Intrafund Expenditure Transfers (-) primarily due to Parks and Housing Divisions transferring funding to the CSD Admin Division to cover shared administrative staffing.
 - +\$3,391,800 net increase in decreases to Fund Balances largely due to:
 - +\$4,221,200 increase in Housing due to use of HEAP and CESH funded project expenditures.

Community Services

CHANGES & OPERATIONAL IMPACT: 2018-19 ADOPTED TO 2019-20 RECOMMENDED (CONT'D)

- -\$675,600 decrease in Parks mainly due to the expiration of one-time funding for the Waller Well (\$750,000) project which was completed in 2018-19, offset by growth in Preventative Maintenance Funding.
- +\$190,500 increase in General Fund Contribution (GFC) to partially offset salary and benefit growth and to maintain library funding consistent with Board policy.

These changes result in recommended operating revenues of \$17,070,700, non-operating revenues of \$27,516,600, and total revenues of \$44,587,300. 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

PERFORMANCE MEASURES

Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Estimated Actual	FY 2019-20 Recommend
Administration & Support				
Percent of staff EPRs completed on time. (Target: 100%)	68%	79%	79%	100%
Percentage of reservations booked online. (Target: 75%)	68% (21,081 / 31,098)	65% (21,014 / 30,662)	70% (24,750 / 35,620)	75% (24,570 / 33,000)
Percentage of calls answered by Parks Reservation Call Center – Not abandoned by customer (Target: 93%)	88.5% (14,612 / 16,515)	88.3% (15,785 / 17,877)	91.8% (13,853 / 15,088)	93.0% (13,950 / 15,000)
Number of unique visits to the Community Services, Parks Division website. (Target: 625,000)	621,100	593,000	600,000	625,000
Parks & Open Spaces				
Total visitors to the County Park System (% of users who do not pay a user fee.) (Target: 8,000,000 and 95%)	7,349,000 (93.6%)	6,900,000 (90.6%)	7,500,000 (93.0%)	8,000,000 (95.0%)
Percentage of occupancy at Jalama Beach utilizing cabins. (Target: 95%)	93.3%	88.6%	87.1%	95.0%
Percentage of occupancy at Cachuma Lake Recreation Area utilizing cabins and yurts. (Target: 75%)	63.4%	58.4%	62.6%	75.0%
Percentage of occupancy at Cachuma Lake Recreation Area utilizing tented, partial hookup, and full hookup camp sites. (Target: 30%)	22.8%	22.5%	27.1%	30.0%
Housing & Community Development				
Year Round Beds serving persons experiencing homelessness (Housing Inventory Count)	1,834	1,942	1,750	1,850
Homeless Management Information System (HMIS) Data Quality Rating (Target 97%)	94.3%	96.1%	96.7%	97.0%
Number of unduplicated households assisted with Tenant-Based Rental Assistance. (Target: 98)	167	78	141	98
Loan receipts received and to be recycled within Santa Barbara County for future affordable housing projects	\$955,000	\$940,000	\$1,000,000	\$1,100,000
Total number of affordable housing units produced. (Target: 171)	90	49	120	171
Percent of County restricted Affordable Housing units monitored. (Target: 100%)	104.2% (573 / 550)	100.0% (679/679)	100.0% (464/464)	100.0% (483/483)

Community Services

PERFORMANCE MEASURES (CONT'D)

Description	FY 2016-17 Actual	FY 2017-18 Actual	FY 2018-19 Estimated Actual	FY 2019-20 Recommend
Community Support (Arts, Libraries & Human Services Commission)				
Number of Students engaged Countywide in Poetry Out Loud Program	2,000	2,500	2,250	2,500
Number of local artists receiving public art exhibition opportunities.	200	225	225	225
Number of applications submitted for Community Arts Enrichment Grants (CAEG).	50	58	49	50
Library circulation in Santa Barbara County.	2,777,673	2,822,400	2,859,000	2,907,900
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. ** Excludes additional one time funding of \$86,200 and \$113,800 on-going for smaller Branch Libraries provided by the Board of Supervisors in FY18-19.				
Greenhouse gas emissions as compared to baseline (Goal: 15% below 2007 levels)	Not used in Prior Years	Not used in Prior Years	14% above 2007 levels	Will not report until FY21-22*
Percentage of measurable ECAP emission reductions measures (ERMs) on track to reach GHG reduction goals	Not used in Prior Years	Not used in Prior Years	50% (18/36)	Will not report until FY21-22*
* The Board has directed staff to conduct ECAP reporting on a three year cycle. The timeline for data collection results in no changes to the performance measures until the end of 2020. This data will be reported in FY 21-22.				

Community Services



Pictured above, the Santa Barbara Historical Mural Room (Top and Middle), and Santa Barbara Veteran's Memorial Building (Bottom).

Community Services

ADMINISTRATION & SUPPORT BUDGET PROGRAM

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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
DIRECTOR	1.00	1.00	1.00	1.00	-
CHIEF FINANCIAL OFFICER	0.91	1.00	1.00	1.00	-
ENTERPRISE LDR-GEN	0.27	-	-	1.00	1.00
BUSINESS MANAGER	0.77	1.00	1.00	-	(1.00)
EDP SYS & PROG ANLST	1.00	1.00	1.00	1.00	-
EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
Total	4.95	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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 888,093	\$ 973,800	\$ 974,900	\$ 984,500	\$ 10,700
Services and Supplies	14,268	11,800	17,800	17,800	6,000
Other Charges	20,709	32,500	31,400	33,000	500
Total Operating Expenditures	923,070	1,018,100	1,024,100	1,035,300	17,200
Total Expenditures	\$ 923,070	\$ 1,018,100	\$ 1,024,100	\$ 1,035,300	\$ 17,200
Budget By Categories of Revenues					
Charges for Services	20,000	40,000	40,000	-	(40,000)
Total Operating Revenues	20,000	40,000	40,000	-	(40,000)
Intrafund Expenditure Transfers (-)	115,200	136,800	142,800	181,600	44,800
Decreases to Fund Balances	37,000	30,000	30,000	20,000	(10,000)
General Fund Contribution	811,351	811,300	811,300	833,700	22,400
Total Revenues	\$ 983,551	\$ 1,018,100	\$ 1,024,100	\$ 1,035,300	\$ 17,200

2018-19 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.
- Coordinated the close out of the Tri-County emPower grant program.
- Upgraded the Parks online reservation system to latest module, Version 5, which will increase efficiencies by allowing internal configuration, Google Maps integration, and hourly rental facility capabilities.

Community Services

ADMINISTRATION & SUPPORT BUDGET PROGRAM (CONT'D)

2019-20 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.

- Expand the online reservation system to allow online reservation modifications.
- 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

PARKS & OPEN SPACES BUDGET PROGRAM

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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
ASST DIRECTOR	1.00	1.00	1.00	1.00	-
PROGRAM MANAGER	-	-	-	1.00	1.00
OPERATIONS MANAGER	3.00	3.00	3.00	3.00	-
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	-
PLANNER	0.96	0.31	0.31	1.00	0.69
DEPT BUS SPEC	2.00	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	1.00	1.00	1.00	1.00	-
AQUATICS MANAGER	0.75	1.00	1.00	1.00	-
PARK RANGER	26.77	27.00	27.00	28.00	1.00
NATURALIST	1.00	1.00	1.00	1.00	-
WTR & SEWAGE PLANT OPER	1.00	1.00	1.00	1.00	-
MAINTENANCE PLUMBER	2.00	2.00	2.00	2.00	-
PARK MAINTENANCE WORKER	7.00	7.00	7.00	6.00	(1.00)
ASST NATURALIST	0.54	1.00	1.00	-	(1.00)
CUSTODIAN	-	-	-	1.00	1.00
Total	<u>56.02</u>	<u>56.31</u>	<u>56.31</u>	<u>58.00</u>	<u>1.69</u>

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

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PARKS & OPEN SPACES BUDGET PROGRAM (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 7,335,811	\$ 7,625,400	\$ 7,626,000	\$ 7,811,300	\$ 185,900
Services and Supplies	4,035,238	4,485,200	4,639,700	3,952,800	(532,400)
Other Charges	1,865,037	2,230,200	2,240,300	2,465,900	235,700
Total Operating Expenditures	13,236,087	14,340,800	14,506,000	14,230,000	(110,800)
Capital Assets	472,715	1,881,000	3,155,900	3,695,600	1,814,600
Other Financing Uses	738,873	187,600	515,600	653,600	466,000
Intrafund Expenditure Transfers (+)	218,382	161,100	159,900	303,300	142,200
Increases to Fund Balances	1,991,013	242,800	163,200	370,000	127,200
Total Expenditures	\$ 16,657,069	\$ 16,813,300	\$ 18,500,600	\$ 19,252,500	\$ 2,439,200
Budget By Categories of Revenues					
Taxes	349,179	350,700	350,700	359,000	8,300
Fines, Forfeitures, and Penalties	1,062	-	-	-	-
Use of Money and Property	279,937	254,400	254,700	245,600	(8,800)
Intergovernmental Revenue	835,731	207,900	898,900	1,186,900	979,000
Charges for Services	7,201,040	6,674,700	8,013,300	8,307,300	1,632,600
Miscellaneous Revenue	473,382	179,000	63,000	171,000	(8,000)
Total Operating Revenues	9,140,330	7,666,700	9,580,600	10,269,800	2,603,100
Other Financing Sources	1,761,453	1,931,900	1,924,900	2,357,800	425,900
Intrafund Expenditure Transfers (-)	-	30,000	40,000	112,000	82,000
Decreases to Fund Balances	2,049,643	3,302,900	3,515,300	2,627,300	(675,600)
General Fund Contribution	3,885,104	3,881,800	3,881,800	3,885,600	3,800
Total Revenues	\$ 16,836,531	\$ 16,813,300	\$ 18,942,600	\$ 19,252,500	\$ 2,439,200

2018-19 Anticipated Accomplishments

Accomplishments include the following:

- Completed major facility improvements to Toro Canyon Park, Tuckers Grove, Goleta Beach Park, Cachuma Lake, Jalama Beach, Point Sal, Orcutt Community Park 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 the Santa Barbara County Courthouse for improved water efficiency.
- Completed construction of the Arroyo Burro Sewer Lift Station upgrades.
- Completed construction of the Waller Park water well replacement.
- Completed construction of the Point Sal access road and culvert repairs.
- Completed construction of the Guadalupe Dunes Access Revitalization Project, including a replacement vault restroom, interpretive panels and signage.
- Completed construction of the Jalama Beach main water supply line replacement in conjunction with Pacific Railroad.
- At Cachuma Lake, Parks completed the following:
 - Awarded the concessionaire contract for the Marina Café.
 - Construction of the main water transmission line.
 - Construction of the Quagga Mussel decontamination station.

Community Services

PARKS & OPEN SPACES BUDGET PROGRAM (CONT'D)

2018-19 Anticipated Accomplishments (Cont'd)

- Restroom Renovations.
- Paving Repairs.
- Pool Repairs.
- Design of the Amphitheater Renovation.
- Completed repairs of Goleta Beach Park resulting from the January and February 2017 storm season.
- Re-submitted permit applications to retain emergency rock protection and pier repairs at Goleta Beach Park installed as a protective measure during the February 2017 storm season.
- Obtained a Caltrans Adaptation Planning Grant to update the Adaptive Management Plan (AMP) for Goleta Beach Park.
- Received concurrence from FEMA for reimbursement of Toro Canyon Road and Montecito Trail repair work as a result of the January 2018 storm events.
- Commenced the Montecito Trail Repairs from the January 2018 storm events in conjunction with the Montecito Trails Foundation (MTF).
- Completed the conceptual design of the Goleta Beach Park lawn area renovations.
- Completed the design of the Lookout Park East End Renovation.
- Completed the design of San Marcos Park.
- Completed the design of the Arroyo Burro Lifeguard Tower.
- Completed the environmental Initial Study for the Waller Park Playfields.
- Obtain permits and complete design upgrades at Jalama Beach Park to include affordable accommodations and provide facility upgrades for the public.

2019-20 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.
- Complete construction of the Baron Trail access bridge.
- Complete construction of the Arroyo Burro Ranger Office and Storage Area improvements.
- Complete repaving of the Arroyo Burro Beach parking area.
- Complete repaving of the Guadalupe Dunes Beach parking area.
- Complete construction of the Camino Pescadero beach access stairway in Isla Vista.
- Complete Kellogg Park Tennis Court Rehabilitation project.
- Complete construction of the Montecito Trail Repairs from the January 2018 storm events.
- Complete construction of the Toro Canyon Park Road Repairs from the January 2018 storm events.
- At Cachuma Lake, Parks will do the following:
 - Complete construction of the Amphitheater.
 - Complete the design of various facilities including renovations of the RV hookup sites and pool complex.

Community Services

PARKS & OPEN SPACES BUDGET PROGRAM (CONT'D)

2019-20 Objectives (cont'd)

- Pursue a Public-Private Partnership for alternative camping accommodations.
- At Jalama Beach, Parks will do the following:
 - Install affordable accommodations for the public.
 - Replace restroom buildings to better serve the public.
 - Complete the Master Plan for the park.
- Complete the design of the Goleta Beach Park lawn area renovations.
- Complete the design of the Vandenberg Village Park.
- Complete the design of the Santa Claus Lane Beach Access parking area in coordination with County Public Works and County Planning.
- Complete an administrative Draft Countywide Recreational Master Plan.

Community Services

HOUSING & COMMUNITY DEVELOPMENT BUDGET PROGRAM

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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
ASST DIRECTOR	1.00	1.00	1.00	1.00	-
PROGRAM MANAGER	1.19	1.00	1.00	2.00	1.00
EDP SYS & PROG ANLST	-	-	-	1.00	1.00
ADMN OFFICE PRO	-	0.46	0.46	1.00	0.54
HOUSING PROGRAM SPEC SR	1.96	3.00	3.00	4.00	1.00
DEPT BUS SPEC	-	-	-	1.00	1.00
COST ANALYST	0.54	1.00	1.00	1.00	-
HOUSING PROGRAM SPEC	3.87	5.00	5.00	2.50	(2.50)
COMPUTER SYSTEMS SPEC	-	-	-	1.00	1.00
ACCOUNTANT	1.00	1.00	1.00	1.00	-
Total	9.56	12.46	12.46	15.50	3.04

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

Revenues & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 1,217,803	\$ 1,695,400	\$ 1,853,900	\$ 2,172,200	\$ 476,800
Services and Supplies	2,824,407	5,625,800	6,384,100	9,833,500	4,207,700
Other Charges	35,508	40,300	43,300	89,800	49,500
Total Operating Expenditures	4,077,718	7,361,500	8,281,300	12,095,500	4,734,000
Other Financing Uses	1,248,872	1,230,000	1,860,000	2,131,700	901,700
Intrafund Expenditure Transfers (+)	15,700	40,200	40,200	45,000	4,800
Increases to Fund Balances	2,040,577	924,200	10,360,000	739,000	(185,200)
Total Expenditures	\$ 7,382,867	\$ 9,555,900	\$ 20,541,500	\$ 15,011,200	\$ 5,455,300
Budget By Categories of Revenues					
Taxes	455,511	428,500	428,500	620,000	191,500
Use of Money and Property	47,598	35,300	35,300	40,800	5,500
Intergovernmental Revenue	1,702,693	3,215,200	13,981,000	4,097,000	881,800
Charges for Services	670,365	52,500	52,500	53,000	500
Miscellaneous Revenue	939,839	831,500	831,500	442,000	(389,500)
Total Operating Revenues	3,816,008	4,563,000	15,328,800	5,252,800	689,800
Other Financing Sources	1,128,184	816,700	981,700	1,239,200	422,500
Intrafund Expenditure Transfers (-)	-	-	50,000	50,000	50,000
Decreases to Fund Balances	1,331,996	2,984,700	2,984,700	7,205,900	4,221,200
General Fund Contribution	1,160,362	1,160,400	1,196,300	1,263,300	102,900
Total Revenues	\$ 7,436,549	\$ 9,524,800	\$ 20,541,500	\$ 15,011,200	\$ 5,486,400

Community Services

HOUSING & COMMUNITY DEVELOPMENT BUDGET PROGRAM (CONT'D)

2018-19 Anticipated Accomplishments

Accomplishments include the following:

- Secured Board approval of \$3,173,437 in federal HOME and Inclusionary Housing Ordinance (IHO) funding to The Residences At Depot Street, an 80 unit affordable housing development in Santa Maria and \$1.4 million in HOME and IHO to the Sierra Madre Cottages, an affordable 40 unit Senior housing development in Santa Maria.
- Awarded \$1.99 million in HUD funding through the FY 2018 Continuum of Care (CoC) Program Competition to support the operations of 11 homelessness assistance projects throughout Santa Barbara County.
- The Santa Maria/Santa Barbara County Continuum of Care (CoC) was awarded \$9.385 million in State Homeless Emergency Aid Programs (HEAP) funding for services, rental assistance and capital projects.
- Awarded \$914,675 in State of CA Emergency Solutions and Housing (CESH) Program.
- 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 include limited data sharing and 90 end users.
- Implemented tracking questions in both HMIS and the 2019 Point in Time Count of homeless persons to better understand residential history. Data consistently reveals that 76% of persons experiencing homelessness in Santa Barbara County became homeless in SBC and over 60% have resided in SBC for over 10 years or majority of their lives.
- Awarded over \$1.2 million in CDBG funds to County and nonprofits for facility improvements.
- Completed the following capital improvements through the CDBG Program:
 - Cuyama Valley Recreation District restroom facilities, concession area and installation of skate park (in progress).
 - Capital improvements to Bridgehouse homeless shelter (phases 1 and 2)
 - Improvements to Marks House Shelter for Families
 - Sarah House HVAC System Improvements
 - Assisted 11 non-profit organizations with \$178,542 in general operating grants and \$75,000 to Women's Economic Ventures Self-Employment Training
- Monitored 339 County-restricted affordable housing units under the Inclusionary Housing Ordinance (IHO) program in 2018, 47 under the Homebuyer Assistance Program (HAP) and 78 units under the HOME/In-Lieu program.
- 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 \$1,000,000 in loan repayments from current year residual receipts and amortized housing program loan portfolio. In FY 2017-18, \$939,839 in total loan repayments were collected.

Community Services

HOUSING & COMMUNITY DEVELOPMENT BUDGET PROGRAM (CONT'D)

2019-20 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, HEAP, CESH and CoC programs providing vital public services and capital improvements to community infrastructure.
- Continue as the Lead Entity of the CDBG Urban County Partnership, which includes the County and the cities of Carpinteria, Buellton and Solvang; and the HOME Consortium, which includes the County and the cities of Carpinteria, Goleta, Buellton, Solvang, Lompoc and Santa Maria.
- Secure over \$2 million in HUD funding through the FY 2019 CoC Program Competition for the Santa Maria/Santa Barbara County CoC.
- Maintain designation as the Administrative Entity for State ESG funds in order to eligible to receive over \$300,000 in 2019 funding to support homelessness assistance activities countywide.
- Maintain high fiscal stewardship of federal, state, and local grant funding and loan repayments.
- Improve bed coverage, data quality and monitor system performance with the Santa Barbara County HMIS of persons who are homeless or at risk of homelessness to aid in homeless policy and decision making at the local, state, and federal levels.
- Work collaboratively with County departments to implement the Fy1/20 Homeless Interagency Policy Council Work Plan.
- 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.
- Complete certifications of eligible homebuyers and renters for the Cavalletto Tree Farms project in Goleta, 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.
- Complete two (2) affordable housing projects totaling 110 units for formerly homeless persons in Santa Maria including HCD administered funding sources.

Community Services

COMMUNITY SUPPORT (ARTS, LIBRARIES & HUMAN SERVICES COMMISSION) BUDGET PROGRAM

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

Staffing

Staffing Detail By Budget Program	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
CHIEF FINANCIAL OFFICER	0.01	-	-	-	-
EXEC DIR-ARTS COMM	1.00	1.00	1.00	1.00	-
DEPT BUS SPEC	0.80	0.80	0.80	1.00	0.20
HOUSING PROGRAM SPEC	0.05	1.00	1.00	1.00	-
VISUAL ARTS COORDINATOR	0.92	1.00	1.00	1.00	-
Total	2.79	3.80	3.80	4.00	0.20

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

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 387,842	\$ 486,600	\$ 486,600	\$ 527,700	\$ 41,100
Services and Supplies	4,505,197	4,296,500	4,297,400	4,236,100	(60,400)
Other Charges	438,256	1,376,200	1,374,900	1,431,900	55,700
Total Operating Expenditures	5,331,295	6,159,300	6,158,900	6,195,700	36,400
Capital Assets	-	-	135,000	-	-
Other Financing Uses	-	30,000	30,000	15,000	(15,000)
Intrafund Expenditure Transfers (+)	-	25,000	-	25,000	-
Increases to Fund Balances	638,767	563,900	566,800	563,900	-
Total Expenditures	\$ 5,970,062	\$ 6,778,200	\$ 6,890,700	\$ 6,799,600	\$ 21,400
Budget By Categories of Revenues					
Use of Money and Property	6,258	5,000	3,600	5,000	-
Charges for Services	626,740	558,900	558,900	558,900	-
Miscellaneous Revenue	-	-	135,000	-	-
Total Operating Revenues	632,997	563,900	697,500	563,900	-
Decreases to Fund Balances	900,653	721,000	700,300	649,800	(71,200)
General Fund Contribution	4,233,034	5,524,500	5,492,900	5,585,900	61,400
Total Revenues	\$ 5,766,685	\$ 6,809,400	\$ 6,890,700	\$ 6,799,600	\$ (9,800)

Community Services

COMMUNITY SUPPORT (ARTS, LIBRARIES & HUMAN SERVICES COMMISSION) BUDGET PROGRAM (CONT'D)

2018-19 Anticipated Accomplishments

Arts

- Received \$37,000 in funding from the National Endowment for the Arts and the California Arts Council to provide Disaster Relief for artists and nonprofits impacted by the Thomas Fire and 1/9 Debris Flow.
- Co-hosted events addressing the issue of affordable housing for artists in Santa Barbara and Solvang, collaborating with the Arts Commission, Housing Authority of the City of Santa Barbara, the Arts Collaborative, the Elverhoj Museum, and Santa Barbara Beautiful to produce an assessment.
- Reviewed over 120 grant applications, conducted 7 review panels, and administered 75 grants for local artists and arts organizations, totaling over \$380,000 in re-granting funds disbursed.
- Installed new opportunities for people to experience public art Countywide such as “Pianos on State” and the “State of the Art Gallery” on State Street in Santa Barbara and “Runaway” in Santa Maria and Buellton.
- Maintained a presence in North County, providing Arts Talks in Solvang, Orcutt, and Santa Maria as well as outreach opportunities to artists and arts organizations by hosting grant workshops Lompoc, Solvang and Santa Maria.
- Received funding from Santa Barbara Beautiful and Downtown Santa Barbara to commission six new temporary art “Tiny Libraries” on State Street.
- Continued to lead the Creative Communities Project through Phase 3 with the Santa Barbara Foundation supporting countywide arts master planning.
- Served as the State-Local Partner for the California Arts Council; received almost \$40,000 in staff salary support to promote arts and culture, administer the local Poetry Out Loud program, attend the statewide conference of local arts agencies, and connect local artists and organizations to statewide grant opportunities.
- Pursued, negotiated, and facilitated a gift of over 300 works of art from Nancy and Michael Gifford valued at approximately \$110,000.

Libraries

- Prepared and obtained approval of the annual library operations agreement, including the transfer of Goleta Library management to the City of Goleta.
- Coordinated quarterly library zone administration meetings to improve communication and library system operations.
- Engaged a facilitator, Legacy Philanthropy Works, to assist the Library Ad Hoc committee to address the need for a sustainable County library system.

Human Services Commission

- Awarded Basic Services and Best Practices grants totaling \$990,000 to 24 unique grant recipients.
 - The Basic Services program provides grants to non-profit organizations for the provision of food shelter, transportation and services to low-income persons or families, with a priority on programs that provide freedom from abuse (i.e. elder, child, spousal abuse). Agencies provide programs crossing all socioeconomic, cultural and language boundaries. Grants are provided in the \$15,000 - \$50,000 range and are renewed annually for up to three years.
 - The Best Practices program is similar to the Basic Services program but with added outcome measures. Best Practices combines the best research, quality data, clinical expertise, and client needs to

Community Services

COMMUNITY SUPPORT (ARTS, LIBRARIES & HUMAN SERVICES COMMISSION) BUDGET PROGRAM (CONT'D)

2018-19 Anticipated Accomplishments (cont'd)

determine measurable outcomes that demonstrate meaningful life changes in clients' lives. Grants are provided in the \$50,000 - \$100,000 range and are renewed annually for up to three years.

Shelter Services

- Provided funding to the following providers for shelters and warming centers:
 - Good Samaritan's Bridgehouse, Santa Maria Emergency Shelter, and Family Shelter, \$242,793
 - PATH Santa Barbara Emergency Shelter, \$102,207.
 - Unitarian Society Freedom Warming Centers \$100,000

2019-20 Objectives

Arts

- 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 public art throughout Santa Barbara County with the Arts Commission stewardship of Percent for Art funds and leveraging community support to create innovative and dynamic art and programming.
- Work with Creative Communities Project and Arts Commission to produce and distribute the Countywide Arts and Culture Master Plan.
- Continue to collaborate with local arts non-profits, the County Office of Education, SB County Alliance for Arts Education and CA Alliance for Arts Education to work towards equitable access to arts education countywide.
- Work with Arts Commissioners to plan relevant arts workshops and discussions throughout the county.
- Organize community outreach efforts to increase participation in arts exhibitions at the County's Channing Peake 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.
- Collect and analyze data through a housing survey for artists and arts organizations to work towards providing affordable housing for artists and those employed in the arts and culture sector.
- Serve as the State-Local partner for the California Arts Council, receiving over \$35,000 in staff support and partnering on statewide arts programs and initiatives, including Poetry Out Loud.

Libraries

- Continue to prepare and obtain approval of the annual library operations agreement, including the shift of management responsibility of Solvang and Buellton Library's under Goleta City's Library Zone.
- 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.

Human Services Commission

- Provide grants totaling \$990,000 to 27 grant recipients.

Shelter Services

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

Community Services

SUSTAINABILITY DIVISION BUDGET PROGRAM

The Sustainability Division, formed in July 2015, 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 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	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
ENTERPRISE LDR-GEN	0.04	-	-	1.00	1.00
PROGRAM MANAGER	0.04	1.00	1.00	1.00	-
OPERATIONS MANAGER	0.96	2.00	2.00	1.00	(1.00)
ADMINISTRATIVE LDR-GEN	0.19	-	-	-	-
PROGRAM/BUS LDR-GEN	0.77	1.00	1.00	-	(1.00)
DEPT BUS SPEC	3.00	3.00	3.00	3.00	-
Total	5.00	7.00	7.00	6.00	(1.00)

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

Revenue & Expenditures

Budget By Categories of Expenditures	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change From FY18-19 Ado to FY19-20 Rec
Salaries and Employee Benefits	\$ 754,376	\$ 1,134,300	\$ 1,134,300	\$ 894,900	\$ (239,400)
Services and Supplies	395,921	1,615,600	970,200	1,403,300	(212,300)
Other Charges	416,954	734,500	730,500	73,000	(661,500)
Total Operating Expenditures	1,567,251	3,484,400	2,835,000	2,371,200	(1,113,200)
Other Financing Uses	1,750	75,000	75,000	-	(75,000)
Intrafund Expenditure Transfers (+)	72,238	151,500	151,500	67,500	(84,000)
Increases to Fund Balances	240,881	62,700	62,700	50,000	(12,700)
Total Expenditures	\$ 1,882,120	\$ 3,773,600	\$ 3,124,200	\$ 2,488,700	\$ (1,284,900)
Budget By Categories of Revenues					
Use of Money and Property	1,972	7,700	7,700	-	(7,700)
Intergovernmental Revenue	14,906	373,200	373,200	415,800	42,600
Miscellaneous Revenue	1,084,343	1,656,500	1,656,500	568,400	(1,088,100)
Total Operating Revenues	1,101,221	2,037,400	2,037,400	984,200	(1,053,200)
Other Financing Sources	-	75,000	75,000	-	(75,000)
Intrafund Expenditure Transfers (-)	72,238	151,500	151,500	67,500	(84,000)
Decreases to Fund Balances	352,961	1,127,600	482,600	1,055,000	(72,600)
General Fund Contribution	306,988	382,000	377,700	382,000	-
Total Revenues	\$ 1,833,408	\$ 3,773,500	\$ 3,124,200	\$ 2,488,700	\$ (1,284,800)

Community Services

SUSTAINABILITY DIVISION BUDGET PROGRAM (CONT'D)

2018-19 Anticipated Accomplishments

- Rebranded and reorganized as the Sustainability Division (formerly Energy and Sustainability Initiatives) to pursue broader implementation of the Energy and Climate Action Plan (ECAP).
- Received California Public Utilities Commission (CPUC) approval and funding to create the Tri-County Regional Energy Network (3C-REN), one of only three regional energy networks (REN) in the state. 3C-REN is a partnership with the Counties of San Luis Obispo and Ventura, building on past successes working collaboratively on the emPower Central Coast program. 3C-REN is expected to launch in early FY19-20 and will bring approximately \$50M in funding to the tri-county region for development of energy efficiency programs.
- Anticipate completion of the County's first-ever strategic energy planning process to outline a roadmap for developing clean energy resources throughout the county. This initiative is a partnership with the Cities of Carpinteria, Goleta, and Santa Barbara.
- Delivered second ECAP progress report and received Board direction to collaborate regionally with other jurisdictions and stakeholders to update the ECAP to achieve a new 2030 greenhouse gas reduction target and begin adapting to the current and future impacts of climate change.
- Received Board direction to pursue a community choice energy (CCE) program with the Cities of Carpinteria, Goleta, and Santa Barbara. Due to recent policy and market changes, staff is re-evaluating the best course of action on CCE.
- Partnered with South County local governments and community stakeholders to participate in Southern California Edison's (SCE'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. Staff continues to meet with SCE staff to enhance local renewable energy options.
- Collaborated with the Office of Emergency Management on energy system resiliency issues such as SCE's and Pacific Gas and Electric Company's (PG&E's) Public Safety Shutdown Program.
- Obtained \$716K in state cap and trade funding to enhance Richardson Park in the Cuyama Valley. This partnership project with the Parks Division includes installation of a pedestrian pathway that will connect residents to key community resources and encourage walking rather than driving. The project also includes the planting of drought-tolerant trees to sequester carbon and reduce greenhouse gas emissions.
- Hired an Energy and Water Program Manager who will focus on launching a Commercial Benchmarking and Auditing program, supporting 3C-REN activities and securing new outside funding sources to support implementation of the ECAP.
- Took over lead review responsibility of Energy Conservation Plans submitted as a requirement of the Cannabis business licensing process; eliminated the need to hire an outside consultant to conduct this activity.
- Monitored and participated in key 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 (LGSEC).
- 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 coordinated climate action, CCE and strategic energy planning, and meeting individually with key environmental, energy, business, and labor stakeholders.
- Launched new interdepartmental initiative with the Resource Recovery & Waste Management Division and Project Clean Water staff to offer reusable event supplies like place settings, cups, and napkins for County-hosted events.

Community Services

SUSTAINABILITY DIVISION BUDGET PROGRAM (CONT'D)

2018-19 Anticipated Accomplishments (cont'd)

- Anticipate implementing commuter benefits improvements with the County Sustainability Committee and Human Resources, pending Board direction. Supported General Services staff in integrating more electric vehicles (EV) and charging equipment in the County fleet. Investigating EV charging options at Lake Cachuma and other parks.
- Presented County best practices related to preparing for and responding to climate change's impacts on our local energy system at statewide conferences, including the California Adaptation Forum and LGSEC events.
- Established Commercial PACE program with the California Statewide Communities Development Authority (CSCDA). Provided Board with update on Residential PACE. Information provided assisted the Board in decision to not proceed with a Residential PACE program at this time.

2019-20 Objectives

- Secure new funding sources to implement program and policy recommendations from the strategic energy plan process, expand energy efficiency and renewable energy offerings and grow into other sustainability areas that support the implementation of the ECAP.
- Engage other jurisdictions and stakeholders to jointly develop a climate action framework for regional climate collaboration crucial to achieving 2030 greenhouse reduction target. Obtain funding to support countywide collaboration. Develop shared messaging and begin community-wide engagement and education efforts.
- Launch 3C-REN energy efficiency programs including:
 - Workforce education and training program for building professionals and building departments
 - Codes and standards compliance program for building professionals and building departments
 - Residential (including multi-family) direct install program for customers considered hard-to-reach (e.g. renters, non-English speakers etc.,)
- Launch commercial 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.
- 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.