

Community Resources & Public Facilities



Community Resources & Public Facilities

Functional Group Overview

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

Strategic Values

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

Strategic Purpose

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

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

Strategic Goals

- Implement Housing Element and federal grant programs in order to provide housing opportunities for our diverse communities.
- Divert over 73% of the County's overall waste to recycling and implement a long-term waste management solution.
- Implement requirements of the Sustainable Groundwater Management Act (SGMA) with input from the CEO and the Board of Supervisors.
- Increase visitorship at Cachuma Lake and Jalama Beach through the expanded online reservation system and marketing.
- Continue to increase the number of affordable housing units.
- Implement the Energy and Climate Action Plan to reduce Greenhouse Gases and achieve energy savings.
- Monitor for early detection of invasive pests which are detrimental to agriculture and our natural resources.
- Inspect 100% of commercial weighing and measuring devices annually.
- Improve compliance rate with pesticide monitoring inspections by developing a compliance based training program.
- Continue implementation of the Housing Element including adoption by the Board of Supervisors of ordinance amendments to address changes in State law regarding housing; continue major updates of the County's Comprehensive Plan, including the Circulation and Safety Element; and continue permitting, enforcement and compliance associated with Cannabis operations.
- Pursue adequate and sustainable infrastructure maintenance.

Community Resources & Public Facilities

Functional Group Summary

<u>Staffing By Department</u>	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change from FY19-20 Ado to FY20-21 Rec
Agricultural Commissioner/W&M	34.88	37.00	37.00	37.00	-
Planning & Development	87.87	102.30	102.30	110.30	8.00
Public Works	262.73	281.25	281.25	283.30	2.05
Community Services	76.34	88.50	88.50	92.25	3.75
Total	461.82	509.05	509.05	522.85	13.80
<hr/>					
<u>Budget By Department</u>					
Agricultural Commissioner/W&M	\$ 5,515,453	\$ 6,233,600	\$ 6,233,600	\$ 6,711,200	\$ 477,600
Planning & Development	16,019,681	24,788,400	21,192,800	25,675,500	887,100
Public Works	104,988,675	137,193,900	132,055,000	145,961,100	8,767,200
Community Services	31,701,311	36,853,800	37,556,400	42,482,200	5,628,400
Total	\$158,225,120	\$205,069,700	\$197,037,800	\$220,830,000	\$ 15,760,300
<hr/>					
<u>Budget By Categories of Expenditures</u>					
Salaries and Employee Benefits	\$ 64,244,628	\$ 71,680,900	\$ 70,214,800	\$ 76,176,500	\$ 4,495,600
Services and Supplies	74,671,858	102,242,700	98,377,635	114,957,400	12,714,700
Other Charges	19,308,634	31,146,100	28,445,365	29,696,100	(1,450,000)
Total Operating Expenditures	158,225,120	205,069,700	197,037,800	220,830,000	15,760,300
Capital Assets	69,471,225	94,059,300	99,678,720	64,886,400	(29,172,900)
Other Financing Uses	25,211,585	16,181,900	17,300,800	23,150,100	6,968,200
Intrafund Expenditure Transfers (+)	277,147	811,200	789,900	524,300	(286,900)
Increases to Fund Balances	27,686,645	17,708,600	43,690,980	33,205,500	15,496,900
Fund Balance Impact (+)	115,064,488	-	60,900	-	-
Total	\$395,936,209	\$333,830,700	\$358,559,100	\$342,596,300	\$ 8,765,600
<hr/>					
<u>Budget By Categories of Revenues</u>					
Taxes	\$ 25,516,557	\$ 25,008,300	\$ 24,918,600	\$ 25,192,500	\$ 184,200
Licenses, Permits and Franchises	15,977,294	17,864,700	17,154,500	19,482,400	1,617,700
Fines, Forfeitures, and Penalties	139,198	40,700	677,800	45,600	4,900
Use of Money and Property	7,846,578	2,869,900	4,047,362	4,338,700	1,468,800
Intergovernmental Revenue	42,605,299	66,812,700	57,997,500	74,297,900	7,485,200
Charges for Services	65,415,603	78,040,500	77,319,700	78,440,200	399,700
Miscellaneous Revenue	5,780,664	2,311,100	2,593,300	2,670,200	359,100
Total Operating Revenues	163,281,192	192,947,900	184,708,762	204,467,500	11,519,600
Other Financing Sources	187,610,709	13,667,900	41,686,500	18,649,700	4,981,800
Intrafund Expenditure Transfers (-)	268,191	781,500	787,700	641,900	(139,600)
Decreases to Fund Balances	24,807,817	106,459,400	111,402,138	98,558,100	(7,901,300)
General Fund Contribution	19,968,300	19,974,000	19,974,000	20,279,100	305,100
Fund Balance Impact (-)	-	-	-	-	-
Total	\$395,936,209	\$333,830,700	\$358,559,100	\$342,596,300	\$ 8,765,600

Community Resources & Public Facilities

