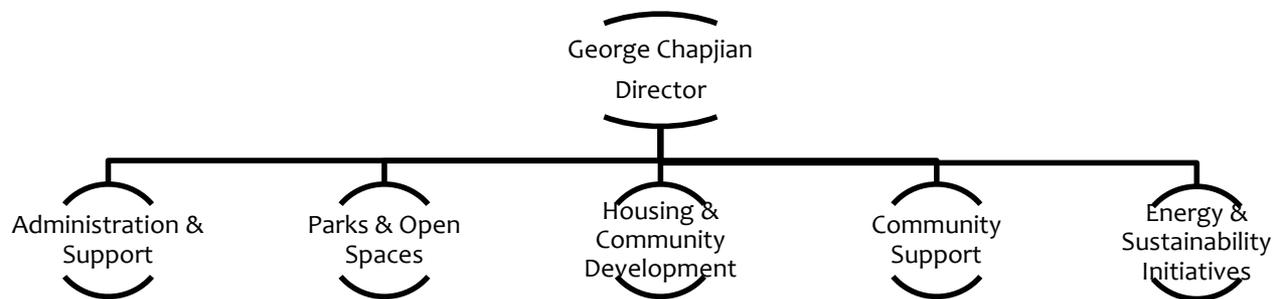


2016-2018 BUDGET WORKSHOP

Community Services Department



Overarching Business Trends

- Energy & Sustainability Initiatives (ESI)
- Drought
- Cachuma Lake water levels and quagga mussel risk
- Deferred Maintenance/Infrastructure needs
- Reduced Federal Funding

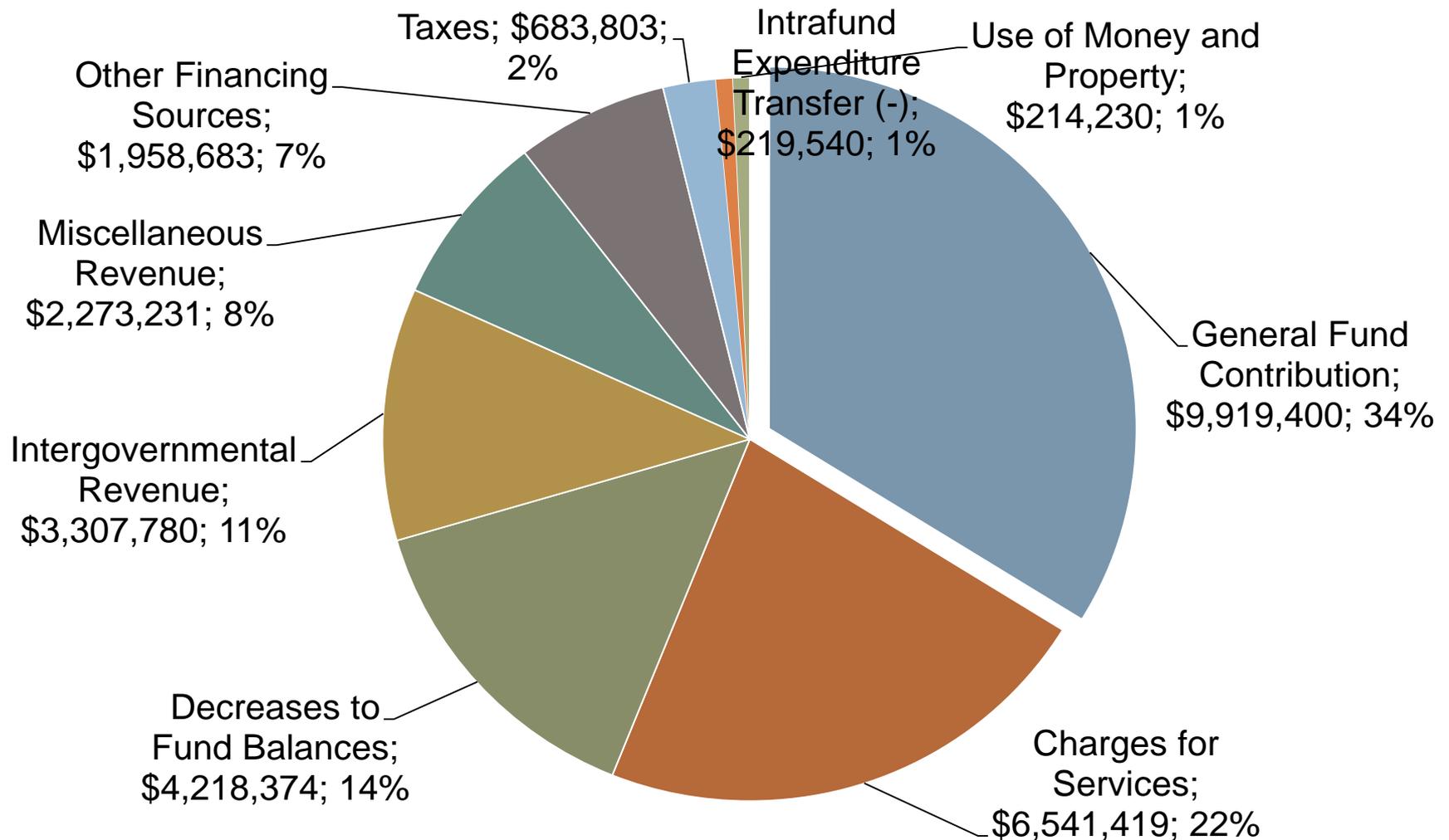
Summary

- Operating \$25,289,042
- Capital \$1,131,000
- General Fund \$9,919,400 (of which \$4.0M is pass-through)
- FTE's 105.5
- Use of One-Time Funds For Ongoing Operations \$128,000
- Service Level Reductions None
- Expansion Requests \$1,618,135 and 2.0 FTEs

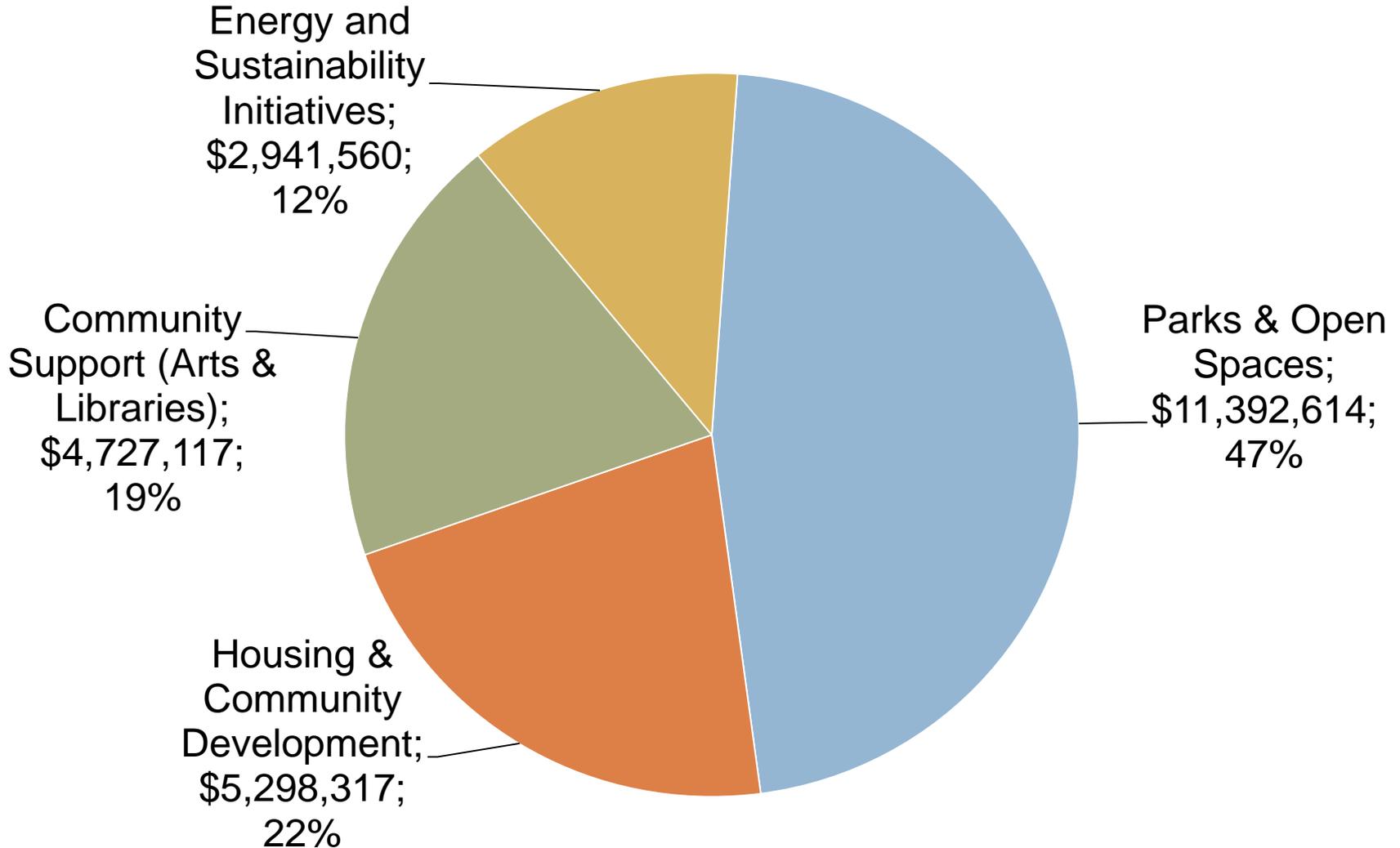
Summary- Major Capital Projects

- Obtained permits to retain and maintain the Goleta Beach Rock Revetment.
- Completed installation of four new Cabins at Cachuma Lake.
- Completed construction of a new restroom and site improvements at Arroyo Burro Park.
- Completed water efficiency upgrades at Manning Park, Cachuma Lake, Los Alamos Park and the Santa Barbara Courthouse grounds.
- Completed energy efficiency lighting upgrades at various North and South County Parks.
- Deferred and preventative maintenance programs.
 - Completed major facility improvements to various North and South County Parks.

FY 16-17 Source of Funds

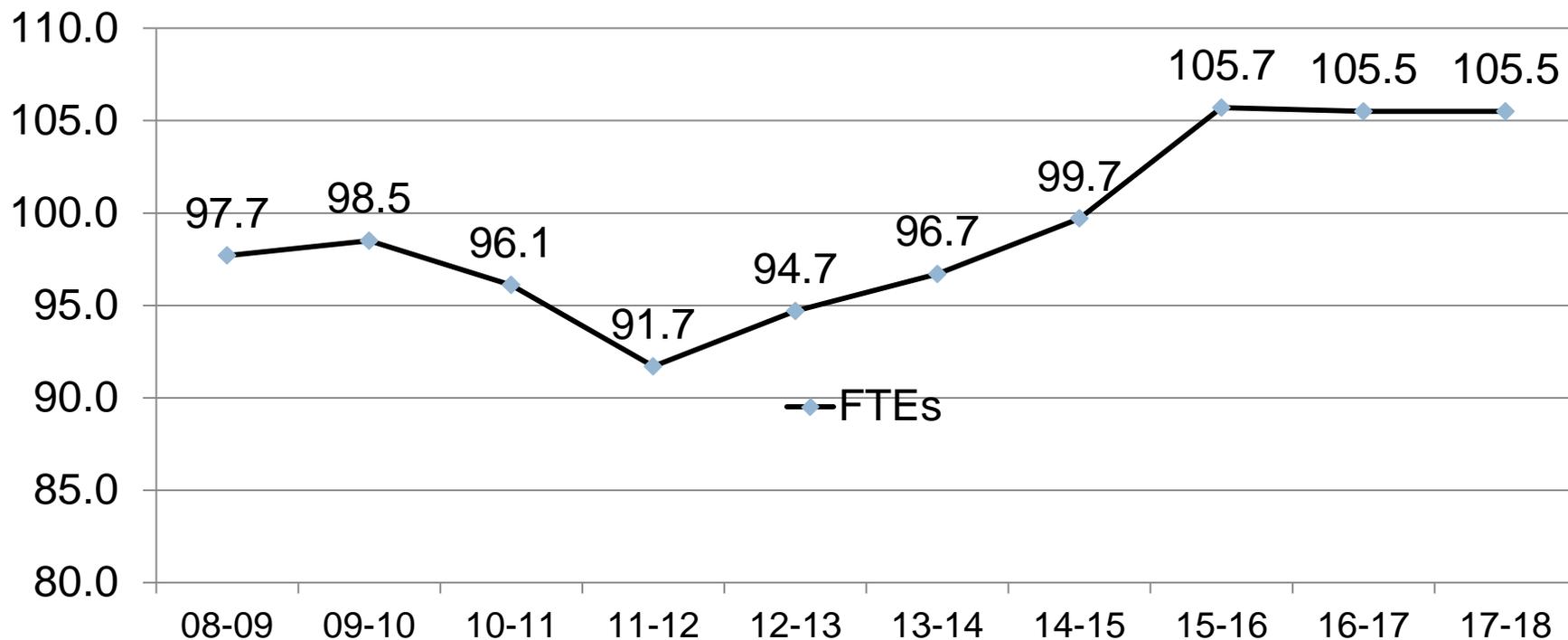


FY 16-17 Use of Operating Funds

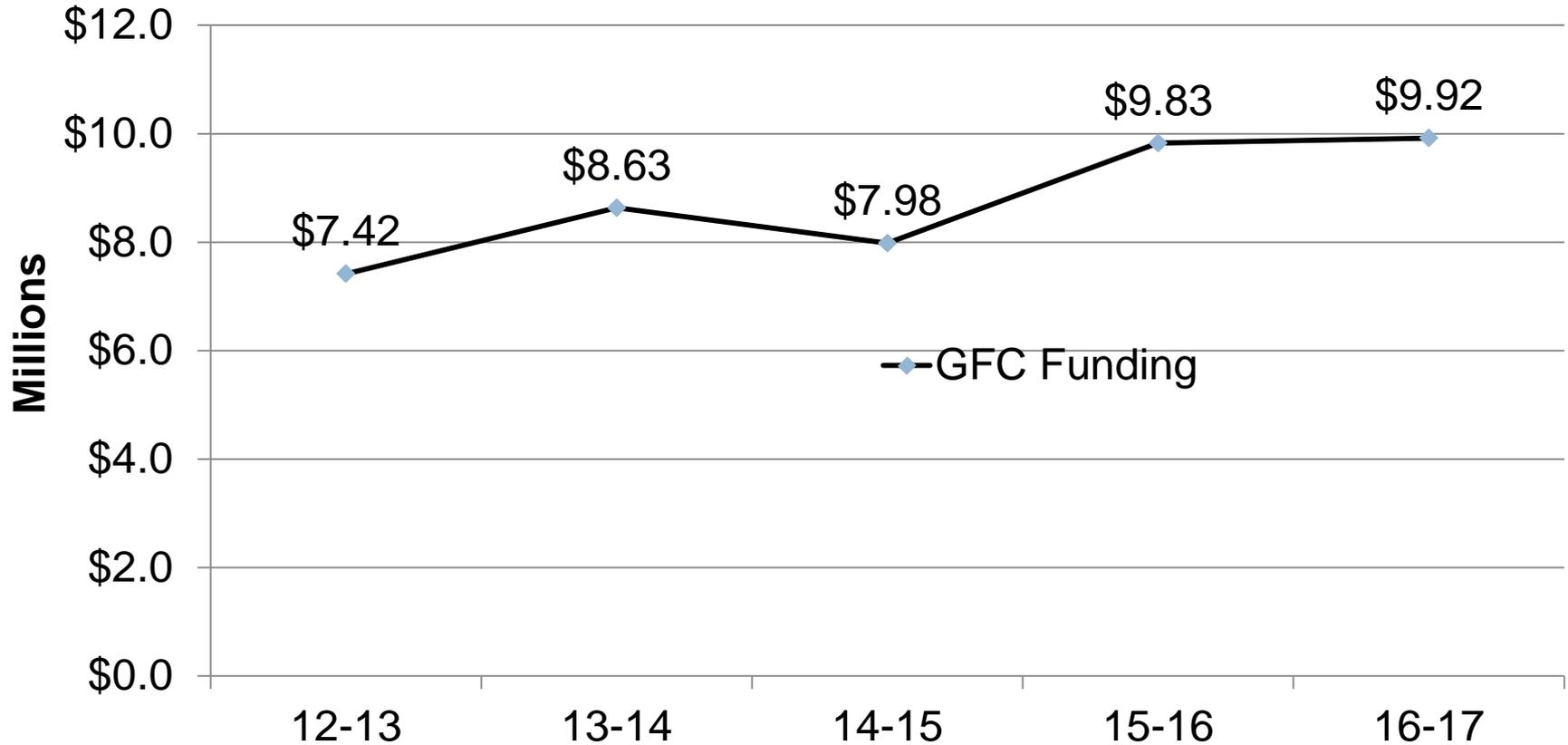


Staffing Summary

- 105.7 FTE FY 15-16 Adopted
- 105.5 FTE FY 16-17 Recommended; 105.5 FY 17-18 Proposed



GFC 5 Year Summary

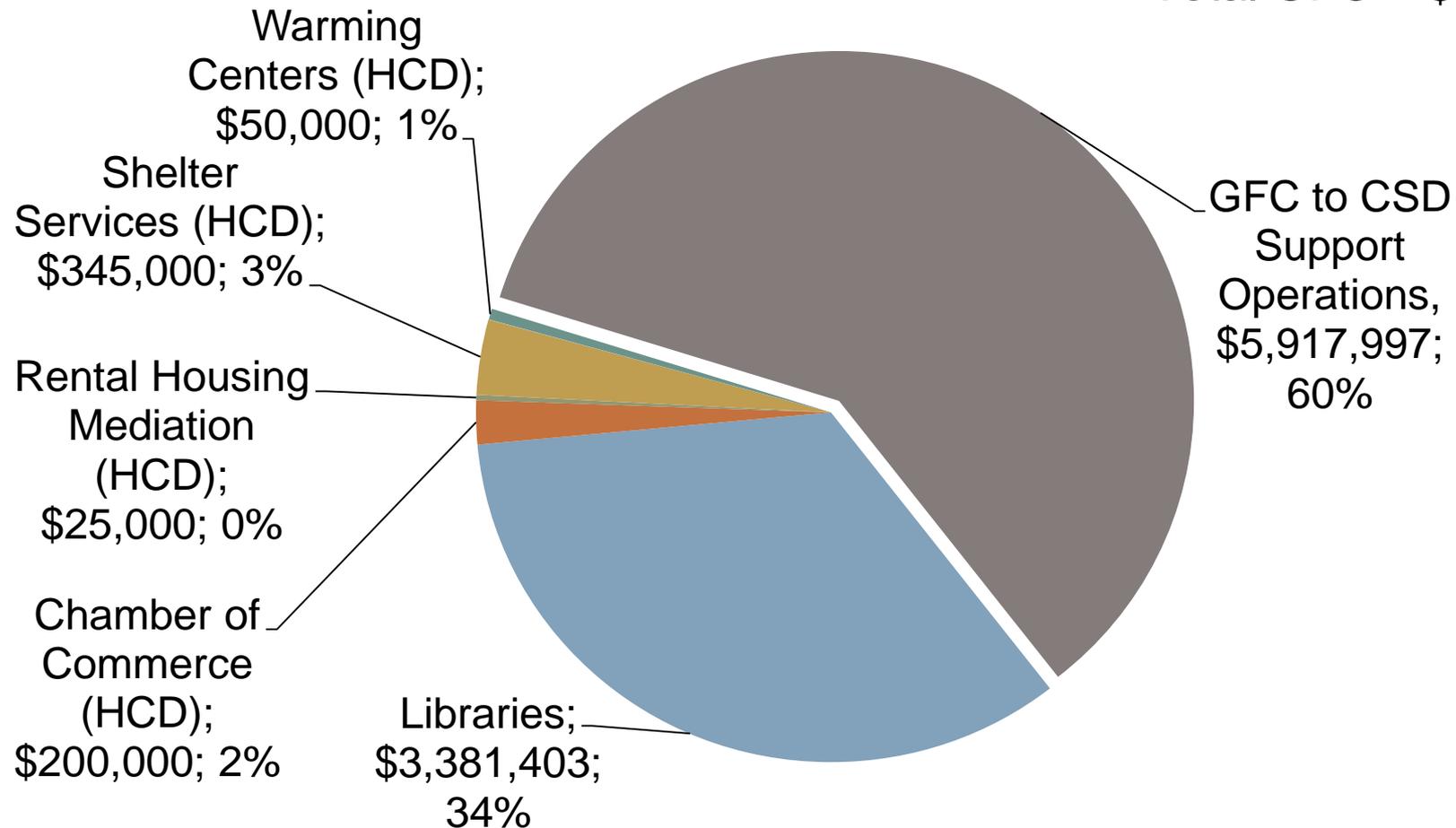


Note:
FY12/13 Human Service Commission moved into Housing Division, Libraries moved from CEO to CSD
FY14/15 Human Service Commission moved to CEO's office

Pass-Through GFC - \$4.0M, (40%)

FY 16-17

Total GFC = \$9.9M



FY 2015-16 Anticipated Accomplishments

Administrative

- Overhauled website with emphasis on improved distribution of information to constituents and customers.
- Implemented a call center to centralize large call volumes and reduce response time.
- Expanded reservation system to allow customer-initiated cancellations, reducing processing time.

Parks

- Completed installation of four new Cabins at Cachuma Lake.
- Obtained permits required to retain and maintain the Goleta Beach Rock Revetment.
- Effectively utilized preventative maintenance monies to upgrade various park facilities.

Arts

- Hired three new staff members; an Executive Director, a Grants/Contracts Manager and a Visual Arts Coordinator/Curator of County Collections.
- Secured a \$43,500 California Creative Communities Grant from the California Arts Council through a partnership with UC Santa Barbara Arts Department for LightWorks Isla Vista.

FY 2015-16 Anticipated Accomplishments

Housing

- Successfully closed out OIG Audit.
- Grand openings of Casas De Las Flores in Carpinteria and the Solvang Senior Apartments.
- Administered over \$1.9 million in federal and local homeless assistance funding.
- Developed and administered the new Homeless Day Center Program.

Energy and Sustainability Initiatives

- Collaborating with 27 jurisdictions in Tri-County on Community Choice Energy evaluation.
- Formed County Sustainability Committee to coordinate and track interdepartmental emission reduction and sustainability measures.

FY 2016-18 Objectives

Administrative

- Provide oversight and direction in the development of capital and deferred maintenance improvements.
- Expand the online reservation system to allow online modifications at our camping parks.

Parks

- Celebrate the grand re-opening of the Joseph Centeno Cuyama Pool.
- Complete construction of the Arroyo Burro Boardwalk project.
- Improve and leverage technologies to provide simpler check-in and cash management processes at our camping facilities.
- Continue to address the back log of deferred maintenance at our County Parks.

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.
- Organize community outreach efforts to increase participation in arts exhibitions at the County's Channing Peake and Betteravia Galleries.

FY 2016-18 Objectives

Housing

- Continue to administer over \$6 million in HUD federal grant programs, including the CDBG, HOME, ESG and Continuum of Care (CoC) funds.
- Continue the Lunch and Learn series and develop other methods of distributing information to a broader segment of the community.

Energy and Sustainability

- ESI will pursue additional funding and cross-agency collaborations to implement new interdepartmental energy and sustainability initiatives outlined in the ECAP and to enhance emPower's consumer energy services.
- If County BOS, wishes to proceed with CCE, initiate Phase 2 implementation activities in collaboration with Tri-County jurisdictions.

Performance Measures

Description	2013-14 Actual	2014-15 Actual	2015-16 Est.Act	2016-17 Rec.	2017-18 Prop
<i>Percentage of occupancy at <u>Cachuma Lake Recreation Area</u> utilizing tented, partial hookup, and full hookup sites.</i>	27.0%	24.0%	21.9%	20.0%	25.0%
<i>Percentage of occupancy at <u>Cachuma Lake Recreation Area</u> utilizing cabins and yurts.</i>	72.7%	69.9%	67.7%	70.0%	75.0%
<i>Percentage of occupancy at <u>Jalama Beach</u> utilizing cabins.</i>	90.5%	94.1%	93.4%	95.0%	96.0%
<i>Number of Camping and Day Use Park visitors</i>	6,969,000	6,886,000	6,890,000	7,000,000	7,100,000
<i>Percentage of reservations booked online</i>	62% 19,865/ 32,203	66% 21,747/ 32,327	69% 18,761/ 27,257	75% 22,500/ 30,000	80% 25,600/ 32,000
<i>Number of regional Artists that are provided exhibition opportunities in public art</i>	140	170	170	175	180

Performance Measures (Continued)

Description	2013-14 Actual	2014-15 Actual	2015-16 Est.Act	2016-17 Rec.	2017-18 Prop
<i>Total number of affordable housing units produced</i>	150	35	92	53	172
<i>Number of County restricted Affordable Housing units monitored</i>	615	568	538	548	569
<i>Library Circulation in Santa Barbara County</i>	2,608,969	2,530,946	2,304,178	2,575,000	2,595,000
<i>Amount of per capita Library funding</i>	\$6.900	\$6.895	\$7.802	\$7.727	\$7.727
<i>Percentage of energy use saved by projects participating in the emPower Central Coast Program</i>	30%	29%	25%	27%	25%
<i>Number of Energy “Coach” home site visits conducted</i>	134	373	300	275	200
<i>Percentage of cumulative emission reductions reported by County departments towards 2020 ECAP targets (Target: 166,950 Metric Tons)</i>	<i>Not used in Prior Years</i>	<i>Not used in Prior Years</i>	<i>Not used in Prior Years</i>	10%	30%

FY 16-17 Efficiencies

- Call center implementation to better handle large call volumes.
- Website overhaul for better organization of information to constituents.
- Consolidated administrative functions between divisions.
- Transfer of management responsibilities for County veterans and Courthouse facilities from General Services to Community Services.

Service Level Reductions

NONE

Key Challenges and Emerging Issues

- Drought
- Cachuma Recreation Area
- Cuyama Pool Funding
- Goleta Beach Rock Revetment and sand nourishment
- Deferred Maintenance/Infrastructure needs
- Reduced Federal Funding
 - Housing CDBG and HOME
 - Bureau of Reclamation

Budget Enhancement Requests

- Cuyama Pool - \$170K ongoing
 - Needed to fund on-going pool operations scheduled to re-open in FY16-17.
- Goleta Beach Rock Revetment - \$130K ongoing (\$30K was approved in previous fiscal year)
 - Required for the Department to fulfill its 20 year long conditional permit to the California Coastal Commission's condition for bi-annual surveys and maintenance.
- Point in Time Homeless Count - \$15,000 one-time
 - Needed to cover the HUD required County portion of the bi-annual homeless count.
- Community Choice Energy Implementation - \$275K one-time
 - Needed to begin implementation, should BOS want to proceed. Assumes cost share.
- Facility Coordinator - \$110K ongoing (1.0 FTE)
 - Needed to facilitate the operation of Park Cabins (23 anticipated by FY17/18) and Yurts (7)

Budget Enhancement Requests

- Tree maintenance funding - \$100K one-time
 - Needed as a match for a CAL FIRE grant to do a County-Wide tree study/inventory.
- Housing Specialist - \$110K ongoing (1.0 FTE)
 - Needed to adopt new homeless program and sustain existing programs.
- Library CPI level at \$7.802 per capita- \$33,135 ongoing
 - Needed to keep library per capita funding level at \$7.802.
- Deferred Maintenance - \$675,000 one-time
 - Needed to address significant back log of Park deferred maintenance needs.

Summary



"Not for ourselves alone are we born."

-Marcus Tullius Cicero, Roman Philosopher