

Community Resources & Public Facilities



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Community Resources and Public Facilities Functional Group

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 laws and regulations.
- Fostering consumer confidence and fairness in the business community.
- Providing natural, cultural, and recreational resources for public use.
- Empowering residents and organizations in transitional and affordable housing.

- Planning, permitting, and building sustainable communities.
- Promoting the County as a cultural arts destination.
- Promoting countywide energy efficiency, and conservation.
- Funding libraries in cities and the County.

Strategic Goals

- Implement Housing Element and Federal grant Programs in order to provide housing opportunities for our diverse communities.
- Divert over 73% of the County's overall waste to recycling and implement a long-term waste management solution.
- Implement requirements of the Sustainable Groundwater Management Act (SGMA) with input from the CEO and the Board of Supervisors.
- Reduce homeowner's energy usage by 25% for those who participate in EmPowerSBC.
- Increase visitorship at Cachuma Lake and Jalama Beach through the expanded online reservation system and marketing.
- Continue to increase the number of affordable housing units.
- Implement the Energy and Climate Action Plan to reduce Greenhouse Gases and achieve energy savings.
- Monitor for early detection of invasive pests which are detrimental to agriculture and our natural resources.
- Inspect 100% of commercial weighing and measuring devices annually.
- Improve compliance rate with pesticide monitoring inspections by developing a compliance based training program.
- Complete Board of Supervisors adoption of the Gaviota Coast Plan, Hollister Street Scape Plan, and Santa Claus Lane Design.
- Pursue adequate and sustainable infrastructure maintenance funding.

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Functional Summary

Staffing By Department	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Agricultural Commissioner/W&M	32.08	33.00	(0.01)	32.99	32.99
Planning & Development	81.60	89.93	2.10	92.03	92.03
Public Works	268.79	282.75	(1.50)	281.25	281.25
Community Services	94.10	105.71	(0.20)	105.51	105.51
Total	476.57	511.40	0.39	511.79	511.79
Budget By Department					
Agricultural Commissioner/W&M	\$ 4,507,324	\$ 5,049,098	\$ 96,673	\$ 5,145,771	\$ 5,423,705
Planning & Development	14,728,660	19,240,543	(112,304)	19,128,239	19,204,581
Public Works	87,849,086	108,310,722	(6,493,309)	101,817,413	97,596,027
Community Services	21,748,486	24,848,580	440,462	25,289,042	23,632,256
Total	\$ 128,833,557	\$ 157,448,943	\$ (6,068,478)	\$ 151,380,465	\$ 145,856,569
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 53,003,409	\$ 61,760,131	\$ 1,554,338	\$ 63,314,469	\$ 65,957,672
Services and Supplies	56,143,929	78,430,719	(5,654,326)	72,776,393	59,688,173
Other Charges	19,686,219	17,258,093	(1,968,490)	15,289,603	20,210,724
Total Operating Expenditures	128,833,557	157,448,943	(6,068,478)	151,380,465	145,856,569
Capital Assets	12,137,606	23,935,200	(4,044,457)	19,890,743	19,977,510
Other Financing Uses	10,584,086	10,089,239	710,484	10,799,723	6,271,598
Intrafund Expenditure Transfers (+)	1,246,094	982,060	(106,681)	875,379	791,620
Overhead Transfers	-	-	-	-	-
Increases to Fund Balances	20,055,913	12,120,859	9,025,451	21,146,310	17,237,525
Fund Balance Impact (+)	269,881	-	-	-	-
Total	\$ 173,127,137	\$ 204,576,301	\$ (483,681)	\$ 204,092,620	\$ 190,134,822
Budget By Categories of Revenues					
Taxes	\$ 21,880,098	\$ 22,838,006	\$ (119,898)	\$ 22,718,108	\$ 23,613,531
Licenses, Permits and Franchises	11,870,266	12,929,648	444,777	13,374,425	13,753,017
Fines, Forfeitures, and Penalties	56,410	6,000	2,200	8,200	8,200
Use of Money and Property	1,337,147	908,338	165,403	1,073,741	1,075,344
Intergovernmental Revenue	32,602,267	36,742,849	(1,912,171)	34,830,678	33,578,649
Charges for Services	49,029,706	52,714,972	1,226,025	53,940,997	54,895,888
Miscellaneous Revenue	7,438,380	6,304,510	(799,453)	5,505,057	5,602,048
Total Operating Revenues	124,214,275	132,444,323	(993,117)	131,451,206	132,526,677
Other Financing Sources	9,770,391	8,475,419	641,949	9,117,368	4,544,211
Intrafund Expenditure Transfers (-)	855,365	688,871	60,631	749,502	664,383
Decreases to Fund Balances	21,277,507	43,754,688	(381,944)	43,372,744	32,124,785
General Fund Contribution	17,009,600	19,213,000	188,800	19,401,800	19,584,500
Fund Balance Impact (-)	-	-	-	-	690,266
Total	\$ 173,127,137	\$ 204,576,301	\$ (483,681)	\$ 204,092,620	\$ 190,134,822

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