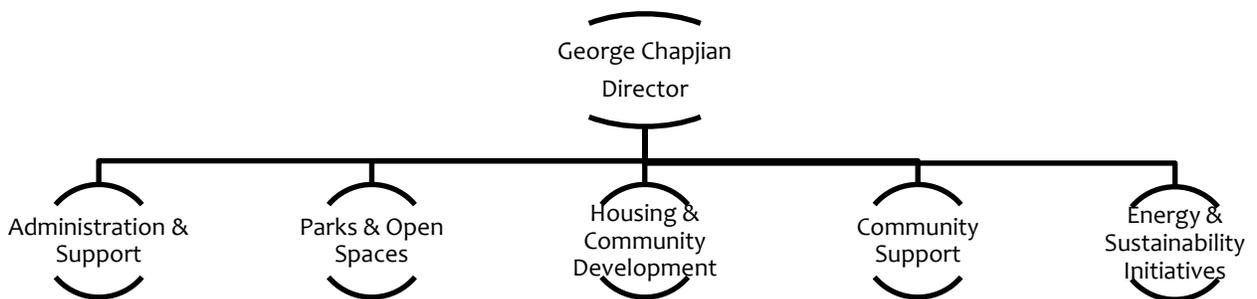


Community Services



BUDGET & FULL-TIME EQUIVALENTS SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 27,895,140
Capital	\$ 1,329,000
FTEs	111.00



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. 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, and culture.

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

HIGHLIGHTS OF 2017-19 OBJECTIVES

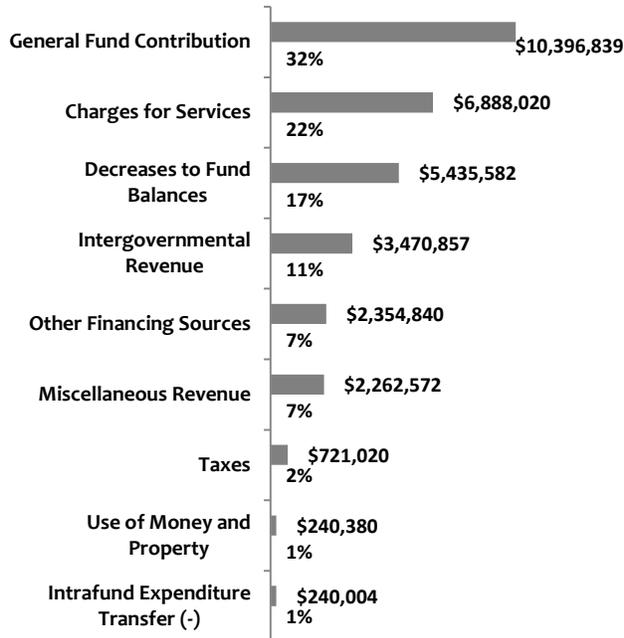
- Complete installation of new affordable cabins at Jalama Beach Park.
- Complete design and construction of the Arroyo Burro Ranger Office and Storage Area improvements.
- Complete Richardson Park updates using Community Development Block Grant (CDBG) funding in partnership with the Housing Division.
- Complete the design of various facilities at Cachuma Lake including the water treatment plants and electrical upgrades at RV hookup sites.
- Administer over \$2.2 million in federal and state homeless grant funds.
- Maintain high fiscal stewardship of federal, state, and local grant funding and loan repayments.
- Award Federal HOME funding to develop up to 120 new affordable units.
- 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. Revise Community Arts Enrichment (CAE) grant application to maximize community impact and engagement.
- Create and complete a Fee Study to utilize Channing Peake and Betteravia Gallery rentals for exhibitions and special events revenue.
- Partner with the Arts Commission to lead and support countywide Arts & Cultural Planning initiatives with funding from the Santa Barbara Foundation.
- Seek new funding opportunities including the possibility of funding from the California Public Utilities Commission for development of a Regional Energy Network (REN) in partnership with Ventura and San Luis Obispo whereby local governments administer certain types of energy efficiency programs.
- Facilitate greater interdepartmental collaboration on sustainability activities, pursue additional funding sources for Energy & Climate Action Plan (ECAP) implementation, and accelerate progress towards ECAP 2020 targets.
- Deliver Community Choice Energy (CCE) feasibility study and recommendation to the Board of Supervisors and support other jurisdictions in bringing their recommendations to their Boards and Councils.

Community Services

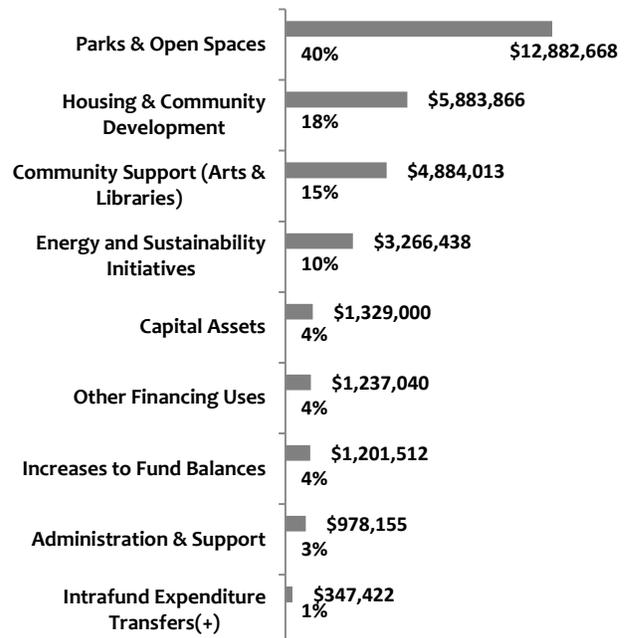
Department

RECOMMENDED SOURCES & USES OF FUNDS

Source of Funds - \$32,010,114

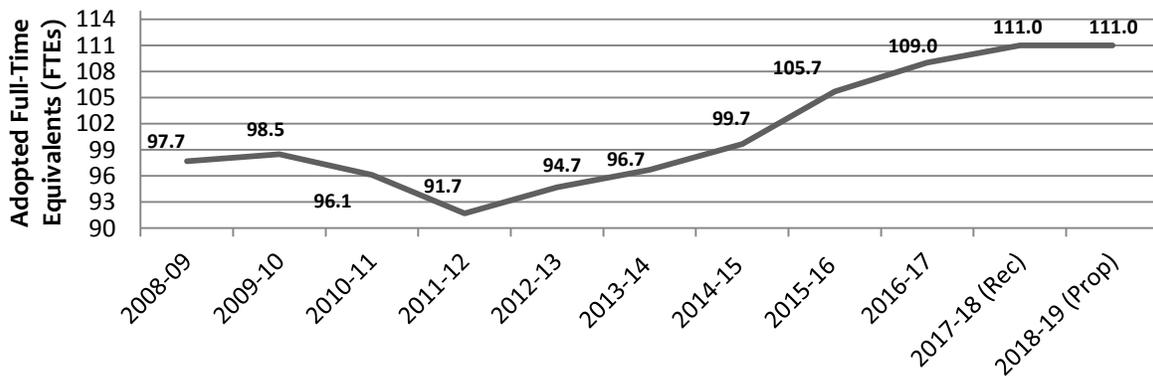


Use of Funds - \$32,010,114



STAFFING TREND

The staffing trend values will differ from prior year budget books in order to show amounts without the impact of any vacancy factors.



Community Services

Department

BUDGET OVERVIEW

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Administration & Support	4.38	6.00	(1.00)	5.00	5.00
Parks & Open Spaces	78.69	81.71	3.51	85.22	85.22
Housing & Community Development	10.69	12.50	(0.50)	12.00	12.00
Community Support (Arts & Libraries)	2.67	2.80	-	2.80	2.80
Energy and Sustainability Initiatives	3.99	6.00	-	6.00	6.00
Total	100.42	109.01	2.01	111.02	111.02
Budget By Budget Program					
Administration & Support	\$ 861,413	\$ 929,434	\$ 48,721	\$ 978,155	\$ 1,017,784
Parks & Open Spaces	11,658,847	12,597,614	285,054	12,882,668	12,720,605
Housing & Community Development	3,671,681	5,378,317	505,549	5,883,866	4,420,345
Community Support (Arts & Libraries)	4,809,704	5,110,252	(226,239)	4,884,013	4,642,716
Energy and Sustainability Initiatives	1,530,403	3,036,560	229,878	3,266,438	2,369,054
Total	\$ 22,532,049	\$ 27,052,177	\$ 842,963	\$ 27,895,140	\$ 25,170,504
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 9,448,783	\$ 11,039,394	\$ 234,769	\$ 11,274,163	\$ 11,777,893
Services and Supplies	10,562,849	13,050,953	601,082	13,652,035	10,956,970
Other Charges	2,520,417	2,961,830	7,112	2,968,942	2,435,641
Total Operating Expenditures	22,532,049	27,052,177	842,963	27,895,140	25,170,504
Capital Assets	2,073,800	1,131,000	198,000	1,329,000	850,000
Other Financing Uses	1,557,931	1,308,082	(71,042)	1,237,040	1,198,157
Intrafund Expenditure Transfers (+)	430,532	412,117	(64,695)	347,422	316,789
Increases to Fund Balances	3,322,888	1,335,219	(133,707)	1,201,512	1,130,492
Fund Balance Impact (+)	32,442	-	-	-	-
Total	\$ 29,949,641	\$ 31,238,595	\$ 771,519	\$ 32,010,114	\$ 28,665,942
Budget By Categories of Revenues					
Taxes	\$ 663,459	\$ 683,803	\$ 37,217	\$ 721,020	\$ 735,365
Use of Money and Property	275,117	484,230	(243,850)	240,380	1,036,230
Intergovernmental Revenue	3,261,275	3,316,780	154,077	3,470,857	2,820,487
Charges for Services	7,468,132	6,541,419	346,601	6,888,020	6,878,020
Miscellaneous Revenue	3,040,958	2,273,231	(10,659)	2,262,572	1,485,267
Total Operating Revenues	14,708,940	13,299,463	283,386	13,582,849	12,955,369
Other Financing Sources	1,589,536	1,967,683	387,157	2,354,840	1,562,534
Intrafund Expenditure Transfers (-)	107,502	219,540	20,464	240,004	179,900
Decreases to Fund Balances	3,718,263	5,293,374	142,208	5,435,582	2,413,626
General Fund Contribution	9,825,400	10,458,535	(61,696)	10,396,839	9,763,600
Fund Balance Impact (-)	-	-	-	-	1,790,913
Total	\$ 29,949,641	\$ 31,238,595	\$ 771,519	\$ 32,010,114	\$ 28,665,942

Community Services

Department

CHANGES & OPERATIONAL IMPACT: 2016-17 ADOPTED TO 2017-18 RECOMMENDED

Staffing

- 2.0 net increase in FTEs due to the addition of 2.50 extra help custodian FTEs resulting from the consolidation of the Special Events Program from General Services, 0.75 extra help maintenance FTEs for the Cuyama Pool, and 0.50 Housing Specialist for Homeless programs, offset by the reduction of one Parks Mechanic/Welder and one Housing Administrative Office Professional.

Expenditures

- Net operating expenditure increase of \$843,000:
 - +\$235,000 increase in Salaries and Employee Benefits due to increases in salaries and benefits.
 - +\$601,000 net increase in Services and Supplies primarily due to the following:
 - +\$496,000 net increase in Housing due to the following:
 - +\$915,000 increase in pass-through expenditures driven by the addition of the State Emergency Solutions Grant (ESG) program and a delay in the initial FY 16-18 grant period causing an overlap with the FY 17-19 grant period.
 - +\$110,000 increase in consultant expenditures driven by staff turnover, required grant compliance, and the addition of the new State ESG program.
 - -\$340,000 decrease in Community Development Block Grant (CDBG) program expenditures largely attributable to Lompoc withdrawing from the Urban County Partnership.
 - -\$117,000 decrease in pass-through expenditures driven by the absence of a Federal ESG allocation.
 - -\$40,000 decrease in Continuum of Care (CoC) funding drive by a reduction in CoC Planning grant funding.
 - +\$316,000 increase in Energy Sustainability Initiatives primarily due to set aside funding for Community Choice Energy (CCE) Phase 3 (\$300,000), should the Board elect to proceed.
 - -\$119,000 decrease in Parks due to a reduction in various services and supplies, largely driven by an accounting change that shifted utilities expenditures between object levels.
 - -\$91,000 decrease in Community Support Arts & Libraries driven by a loss of one-time funding (\$200,000) for libraries, offset by population per capita funding growth (\$70,000).
 - +\$7,000 net increase in Other Charges primarily due to:
 - +\$237,000 net increase in Parks due to the following:
 - +\$120,000 increase driven by an accounting change that shifted utilities expenditures between object levels.
 - +\$80,000 increase in Liability Insurance.
 - +\$30,000 increase in Motor Pool charges.
 - +\$27,000 increase in Administration & Support driven by an increase in Liability Insurance and Motor Pool charges.
 - -\$150,000 decrease in Community Support Shelters primarily due to a loss of one-time pass-through funding for shelter operations.
 - -\$123,000 decrease in Energy and Sustainability Initiatives due to a decrease in funds being passed through to Ventura and San Luis Obispo Counties as initial emPower spending to launch program activities in those Counties has leveled off.
- Non-operating expenditure decrease of \$71,000:

Community Services

Department

CHANGES & OPERATIONAL IMPACT: 2016-17 ADOPTED TO 2017-18 RECOMMENDED (CONT'D)

- +\$198,000 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 completed in FY 2016-17 include the Arroyo Burro boardwalk, restroom and waste water treatment plan upgrades at Cachuma Lake and picnic area, and ADA upgrades at Richardson Park. Projects scheduled during FY 2017-18 include the Point Sal access road culvert repair, Goleta Beach Rock Revetment Amendment, 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.
- -\$71,000 net decrease in Other Financing Uses primarily due to the following:
 - -\$189,000 decrease in Parks primarily due to the completion of the Santa Claus Lane Beach Access grant.
 - +\$121,000 net increase in Housing due to the following:
 - +\$95,000 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 (\$38,000) and program administration generated from loan repayments (\$57,000).
 - +\$30,000 increase in Orcutt Community Facilities District transfers to Fire, Sheriff, Flood, and Parks.
- -\$65,000 net decrease in Intrafund Expenditure Transfers primarily due to the following:
 - -\$79,000 decrease in Parks largely driven by a decrease in Cost Allocation Plan charges and the elimination of transfers to the Department of Agriculture, Weights and Measures for a shared IT employee.
 - +\$14,000 increase in Energy and Sustainability Initiatives due to increased indirect cost rate.
- -\$134,000 net decrease in Fund Balances primarily due to the following:
 - -\$111,000 decrease in Parks due to the elimination of an accounting entry originally established to retain unexpended funding dedicated towards the California Coastal Commission's Goleta Beach permit requirements.
 - -\$59,000 decrease in Housing driven by a reduction in anticipated shared-equity revenue due to the expiration of most shared-equity covenants.
 - +\$36,000 increase in Community Support Arts due to Arts grant revenue growth.

These changes result in Recommended operating expenditures of \$27,895,000, non-operating expenditures of \$4,115,000, and total expenditures of \$32,010,000. Non-operating expenditures primarily include capital assets, transfers, and increases to fund balances.

Revenues

- Net operating revenue increase of \$283,000:
 - +\$37,000 increase in Taxes primarily due to an increase in Orcutt Community Facilities District special assessment revenue.
 - -\$244,000 net decrease in Use of Money and Property primarily due to:
 - -\$265,000 decrease in Parks due to an accounting change switching Special Events revenues to another Object Level.
 - +\$21,000 increase in Housing driven by interest income.
 - +\$154,000 net increase in Intergovernmental Revenue primarily due to:
 - +\$729,000 net increase in Housing due to the following:

Community Services

Department

CHANGES & OPERATIONAL IMPACT: 2016-17 ADOPTED TO 2017-18 RECOMMENDED (CONT'D)

- +\$952,000 increase in driven by the new State ESG program.
- +\$362,000 increase in HOME program revenues due to carryover funding from the previous grant year.
- -\$445,000 decrease in CDBG program revenues primarily driven by Lompoc's withdrawal from the Urban County Partnership.
- -\$126,000 decrease in Federal ESG due to the lack of an allocation this fiscal year.
- -\$360,000 decrease in Parks primarily due to completion of the Santa Claus Lane Beach Access Grant and Goleta Beach Rock Revetment capital project.
- -\$215,000 decrease in Energy and Sustainability Initiatives due to an anticipated change in scope within the California Energy Commission's Los Angeles County program.
- +\$347,000 net increase in Charges For Services primarily due to:
 - +\$383,500 net increase in Parks due to the following:
 - +\$270,000 increase due to special events revenue shift between object levels due to accounting methodology.
 - +\$100,000 increase in cabin revenue.
 - +\$90,000 increase in Parks reservation fee revenue.
 - +\$60,000 increase in concessionaire revenue driven by the BoatHouse.
 - -\$60,000 decrease due to the expiration of one-time BoatHouse utility repayments.
 - -\$60,000 decrease in tent and recreation vehicle camping revenues.
 - -\$30,000 decrease in day use revenue.
 - +\$40,000 increase in Administration and Support driven by CSD Administrative services provided to the Energy and Sustainability Initiatives division.
 - +\$36,000 increase in Community Support Arts due to Arts grant revenue growth.
 - -\$100,000 decrease in Energy and Sustainability Initiatives due to the elimination of an accounting methodology used to transfer labor costs between divisions.
- -\$11,000 net decrease in Miscellaneous Revenue primarily due to:
 - -\$152,000 decrease in Energy and Sustainability Initiatives driven by a decrease in pass-through funds provided to Ventura and San Luis Obispo Counties and an increased focus on work associated with the Division's Federal Department of Energy grant.
 - +\$94,000 increase in Housing anticipated loan repayments.
 - +\$47,000 increase in Parks due to an increase in the Coastal Resource Enhancement Fund related to Walter Capps Park improvements.
- Net non-operating revenue increase of \$488,000:
 - +\$387,000 net increase in Other Financing Sources primarily due to the following:
 - +\$296,000 increase in Parks due to timing of Jalama Affordable Accommodations capital project.
 - +\$91,000 increase in funds available to transfer to Housing's general fund for operating costs primarily driven by the new State ESG program and program administrative funding derived from loan repayments.
 - +\$20,000 increase in Intrafund Expenditure Transfers (-) primarily due to Administrative and Support to cover liability insurance increase.
 - +\$142,000 net increase in decreases to Fund Balances largely due to:

Community Services

Department

CHANGES & OPERATIONAL IMPACT: 2016-17 ADOPTED TO 2017-18 RECOMMENDED (CONT'D)

- +\$701,000 increase in Energy and Sustainability Initiatives due to timing of disbursements of Community Choice Energy (CCE) expenses, potential future Phases of CCE, and the repurposing of emPower Department of Energy funds.
- +\$73,000 increase in Parks mainly due to one-time funding for deferred maintenance and tree trimming.
- -\$348,000 decrease in Housing due to use of Program Income for HOME and CDBG project expenditures.
- -\$283,000 net decrease in Community Support due to the following:
 - -\$200,000 decrease in one-time funding for Libraries.
 - -\$150,000 decrease in one-time funding for shelters and warming centers.
 - +\$36,000 increase in Arts revenue growth.
 - +\$30,000 increase in restricted fund balance draws for Arts software updates, website overhaul, and grants and inventory management systems to improve operational efficiencies.
- -\$62,000 decrease in General Fund Contribution (GFC) due to countywide GFC reductions.

These changes result in recommended operating revenues of \$13,583,000, non-operating revenues of \$18,427,000, and total revenues of \$32,010,000. Non-operating revenues primarily include General Fund Contribution, Transfers, and Decreases to Fund Balances.

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

The FY 2018-19 proposed expenditures reflect a \$3,344,000 net decrease compared to the FY 2017-18 recommended budget that is primarily the result of:

- -\$2,695,000 decrease in Services and Supplies largely driven within Housing due to the anticipated use of one time Program Income for HOME project expenditures totaling \$1,563,000 in FY 2017-18. Anticipated expiration of one-time funded items such as Parks deferred maintenance and tree funding are also driving variance.
- -\$533,000 decrease in Other Charges primarily due to the ESI emPower Central Coast program passing through less funding to Ventura and San Luis Obispo Counties.
- -\$479,000 decrease in Capital Assets within Parks due to timing of capital projects.
- +\$504,000 increase in Salaries and Employee Benefits department-wide.

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 Park 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 Energy and 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 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimated Actual	FY 2017-18 Recommend	FY 2018-19 Proposed
Administration & Support					
Percent of staff EPRs completed on time. (Target: 100%)	Not used in Prior Years	56%	53%	100%	100%
Percentage of reservations booked online. (Target: 70%)	66% 21,474 / 32,327	68% 20,003 / 29,324	68% 19,074 / 27,962	70% 21,000 / 30,000	70% 22,400 / 32,000
Number of visits to the Community Services website. (Target: 625,000)	637,000	605,000	600,000	625,000	650,000
Parks & Open Spaces					
Number of Camping and Day Use Park visitors. (Target: 7,500,000)	6,886,000	7,074,000	7,326,000	7,500,000	7,700,000
Percentage of occupancy at Jalama Beach utilizing cabins. (Target: 95%)	94.1%	92.1%	91.0%	95.0%	95.0%
Percentage of occupancy at Cachuma Lake Recreation Area utilizing cabins and yurts. (Target: 70%)	69.9%	62.6%	60.5%	70.0%	75.0%
Percentage of occupancy at Cachuma Lake Recreation Area utilizing tented, partial hookup, and full hookup camp sites. (Target: 25%)	24.0%	20.5%	22.0%	25.0%	30.0%
Housing & Community Development					
Total number of households assisted with Tenant-Based Rental Assistance. (Target: 100)	164	223	217	100	75
Total number of affordable housing units produced. (Target: 81)	35	89	34	81	40
Percent of County restricted Affordable Housing units monitored. (Target: 100%)	100.0% (626 / 626)	100.0% (567 / 567)	101.6% (699 / 688)	108.7% (739 / 680)	110.9% (713 / 643)

Community Services

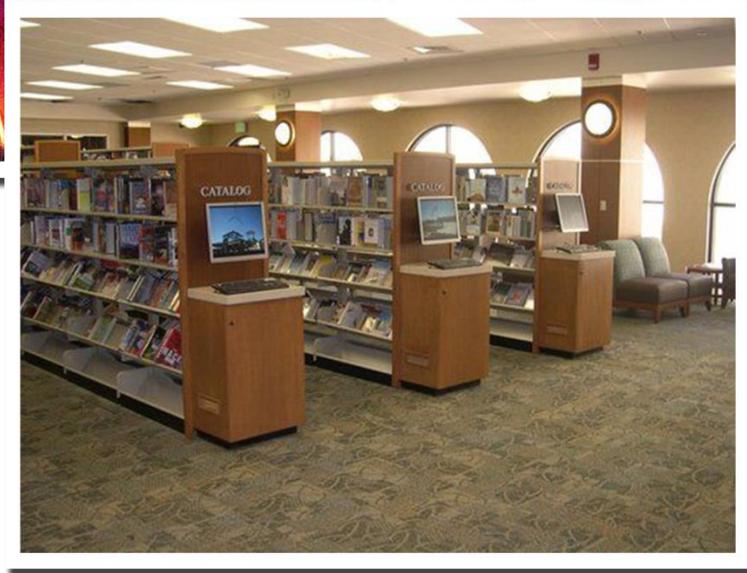
Department

PERFORMANCE MEASURES (CONT'D)

Description	FY 2014-15 Actual	FY 2015-16 Actual	FY 2016-17 Estimated Actual	FY 2017-18 Recommend	FY 2018-19 Proposed
Community Support (Arts & Libraries)					
Number of Students engaged Countywide in Poetry Out Loud Program	1,000	1,200	2,000	2,500	2,750
Number of regional artists receiving public art exhibition opportunities.	170	241	200	210	225
Number of applications submitted for Community Arts Enrichment Grants (CAEG).	31	46	50	50	50
Library circulation in Santa Barbara County.	2,530,946	2,635,923	2,749,000	2,776,000	2,822,000
Amount of per capita library funding.	\$6.87	\$7.80	\$7.80*	\$7.80	\$7.80
Energy & Sustainability Initiatives					
Percentage of energy use saved by project participating in emPower.	29%	25%	27%	25%	25%
Number of Energy "Coach" home site visits conducted.	373	300	275	250	250
Percentage of cumulative emission reductions reported by County departments towards 2020 ECAP targets (Target: 166,950 Metric Tons).	Not used in Prior Years	Not used in Prior Years	40%	55%	70%

*Excludes an additional \$200,000 in one time funded provided by the Board of Supervisors.

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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
DIRECTOR	1.00	1.00	-	1.00	1.00
CHIEF FINANCIAL OFFICER	1.00	1.00	-	1.00	1.00
BUSINESS MANAGER	1.00	-	1.00	1.00	1.00
EDP SYS & PROG ANLST	0.23	1.00	-	1.00	1.00
ADMN OFFICE PRO	-	1.00	(1.00)	-	-
EXECUTIVE SECRETARY	0.54	1.00	-	1.00	1.00
ADMN OFFICE PRO SR-RES	-	1.00	(1.00)	-	-
EXTRA HELP	0.61	-	-	-	-
Total	4.38	6.00	(1.00)	5.00	5.00

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 761,505	\$ 901,134	\$ 21,742	\$ 922,876	\$ 961,435
Services and Supplies	81,987	11,900	-	11,900	11,900
Other Charges	17,921	16,400	26,979	43,379	44,449
Total Operating Expenditures	861,413	929,434	48,721	978,155	1,017,784
Total Expenditures	\$ 861,413	\$ 929,434	\$ 48,721	\$ 978,155	\$ 1,017,784
Budget By Categories of Revenues					
Charges for Services	28,580	-	40,000	40,000	40,000
Miscellaneous Revenue	91	-	-	-	-
Total Operating Revenues	28,671	-	40,000	40,000	40,000
Intrafund Expenditure Transfers (-)	38,718	105,937	20,867	126,804	66,700
General Fund Contribution	797,497	823,497	(12,146)	811,351	658,248
Total Revenues	\$ 864,887	\$ 929,434	\$ 48,721	\$ 978,155	\$ 764,948

2016-17 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.
- Overhauled website with emphasis on improved distribution of information to constituents and customers.
- Evaluated, bench-marked, and recommended adjustments to the Park Commissioners and Board of Supervisors to the existing Parks Fee Structure and sought revenue opportunities to offset expense growth.

Community Services

Program

ADMINISTRATION & SUPPORT (CONT'D)

- Expanded the online reservation system to display availability of Mural Room and Courthouse Garden wedding locations which increased efficiency within the booking process.
- Consolidated the Special Events program by integrating the Courthouse Mural Room, Santa Barbara Memorial Veteran's Building, and Lompoc Memorial Veteran's Building into the existing reservation software.

2017-19 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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
ASST DIRECTOR	1.00	1.00	-	1.00	1.00
BUSINESS MANAGER	-	1.00	(1.00)	-	-
OPERATIONS MANAGER	3.00	3.00	-	3.00	3.00
PLANNER	1.00	1.00	-	1.00	1.00
PROJECT MANAGER	1.00	1.00	-	1.00	1.00
FINANCIAL OFFICE PRO	1.00	1.00	-	1.00	1.00
ADMN OFFICE PRO	1.69	1.00	1.00	2.00	2.00
DEPT BUS SPEC	0.96	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	-	1.00	-	1.00	1.00
ADMN OFFICE PRO SR-RES	1.00	-	1.00	1.00	1.00
AQUATICS MANAGER	0.75	0.75	0.25	1.00	1.00
PARK RANGER	26.00	27.00	-	27.00	27.00
WTR & SEWAGE PLANT OPER	1.00	1.00	-	1.00	1.00
MECHANIC/WELDER	1.00	1.00	(1.00)	-	-
MAINTENANCE PLUMBER	2.00	2.00	-	2.00	2.00
NATURALIST	0.54	1.00	-	1.00	1.00
ASST NATURALIST	1.00	1.00	-	1.00	1.00
PARK MAINTENANCE WORKER	5.50	7.00	-	7.00	7.00
EXTRA HELP	26.25	24.96	3.26	28.22	28.22
Total	<u>78.69</u>	<u>81.71</u>	<u>3.51</u>	<u>85.22</u>	<u>85.22</u>

Community Services

Program

PARKS & OPEN SPACES (CONT'D)

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 6,522,231	\$ 7,245,996	\$ 166,517	\$ 7,412,513	\$ 7,723,455
Services and Supplies	3,822,256	3,826,888	(119,032)	3,707,856	3,151,829
Other Charges	1,314,360	1,524,730	237,569	1,762,299	1,845,321
Total Operating Expenditures	11,658,847	12,597,614	285,054	12,882,668	12,720,605
Capital Assets	2,068,735	1,131,000	198,000	1,329,000	850,000
Other Financing Uses	670,922	361,422	(188,822)	172,600	172,600
Intrafund Expenditure Transfers (+)	404,824	297,558	(79,036)	218,522	187,889
Increases to Fund Balances	74,439	202,550	(110,560)	91,990	87,700
Total Expenditures	\$ 14,877,767	\$ 14,590,144	\$ 104,636	\$ 14,694,780	\$ 14,018,794
Budget By Categories of Revenues					
Taxes	324,866	335,160	7,780	342,940	349,958
Use of Money and Property	218,522	468,130	(265,000)	203,130	998,130
Intergovernmental Revenue	1,428,909	603,178	(360,278)	242,900	139,800
Charges for Services	6,214,267	5,794,200	383,500	6,177,700	6,167,700
Miscellaneous Revenue	281,679	150,800	47,200	198,000	43,000
Total Operating Revenues	8,468,243	7,351,468	(186,798)	7,164,670	7,698,588
Other Financing Sources	1,149,441	1,359,173	295,827	1,655,000	907,084
Intrafund Expenditure Transfers (-)	28,783	14,744	(14,744)	-	-
Decreases to Fund Balances	1,794,051	1,917,257	72,749	1,990,006	958,350
General Fund Contribution	3,445,788	3,947,502	(62,398)	3,885,104	3,695,265
Total Revenues	\$ 14,886,307	\$ 14,590,144	\$ 104,636	\$ 14,694,780	\$ 13,259,287

2016-17 Anticipated Accomplishments

Accomplishments include the following:

- Completed major facility improvements to Manning Park, Tuckers Grove, Goleta Beach Park, Cachuma Lake, Jalama Beach, and Waller Park through the deferred and preventative maintenance programs.
- At Cachuma Lake, Parks completed the following:
 - Installation of a new disc golf course.
 - Upgrades to the waste water treatment plant.
 - Restroom upgrades.
- Obtained amended permits to retain and maintain the Goleta Beach Rock Revetment and Geotextile Cells.
- Obtained emergency permits to install a winter sand berm and emergency rock protection at Goleta Beach Park as a protective measure during the January and February 2017 storm season.
- Upgraded the ADA picnic area at Richardson Park.
- Removed dead trees and tree limbs countywide for public safety.
- Completed design to repair the Camino Pescadero stairway.
- Completed construction of the Arroyo Burro boardwalk.
- Completed design of the Arroyo Burro lift station upgrades.
- Completed the environmental review of the Point Sal access road improvements.

Community Services

Program

PARKS & OPEN SPACES (CONT'D)

2017-19 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.
- 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 the design of various facilities at Cachuma Lake including the water treatment plants and electrical upgrades at RV hookup sites.
- At Jalama Beach, Parks will do the following:
 - Design upgrades to include affordable accommodations and provide additional facilities for the public.
 - Design and replace the restrooms to better serve the public.
 - Work with Pacific Railroad to obtain permits, design, and completely replace the only fresh water supply line to the park.
- Complete construction of the Point Sal culvert repair project.
- Complete design and construction of the Arroyo Burro Sewer Lift Station upgrades.
- Complete design and construction of the Arroyo Burro Ranger Office and Storage Area improvements.
- Complete repaving of the Arroyo Burro Beach parking area.
- Complete Richardson Park updates using Community Development Block Grant (CDBG) funding in partnership with the Housing Division.
- Complete design of the Santa Claus Lane Beach Access parking area in coordination with County Public Works.
- Obtain permits from the California Public Utilities Commission and the California Coastal Commission for an at-grade crossing for the Santa Claus Lane Beach Access project in coordination with County Planning and Development.

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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
ASST DIRECTOR	1.00	1.00	-	1.00	1.00
PROGRAM MANAGER	1.00	1.00	-	1.00	1.00
ADMN OFFICE PRO	1.00	1.00	(1.00)	-	-
HOUSING PROGRAM SPEC SR	2.66	3.00	-	3.00	3.00
COST ANALYST	1.00	1.00	-	1.00	1.00
HOUSING PROGRAM SPEC	3.38	4.50	0.50	5.00	5.00
ACCOUNTANT	0.65	1.00	-	1.00	1.00
Total	10.69	12.50	(0.50)	12.00	12.00

Revenues & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 1,319,873	\$ 1,618,081	\$ (4,772)	\$ 1,613,309	\$ 1,710,840
Services and Supplies	2,318,394	3,708,836	496,202	4,205,038	2,642,504
Other Charges	33,413	51,400	14,119	65,519	67,001
Total Operating Expenditures	3,671,681	5,378,317	505,549	5,883,866	4,420,345
Other Financing Uses	876,944	941,660	121,030	1,062,690	1,025,557
Intrafund Expenditure Transfers (+)	15,708	15,700	-	15,700	15,700
Increases to Fund Balances	1,840,352	495,750	(59,248)	436,502	369,772
Total Expenditures	\$ 6,404,685	\$ 6,831,427	\$ 567,331	\$ 7,398,758	\$ 5,831,374
Budget By Categories of Revenues					
Taxes	338,593	348,643	29,437	378,080	385,407
Use of Money and Property	45,815	6,800	21,150	27,950	28,800
Intergovernmental Revenue	1,813,890	2,397,289	729,168	3,126,457	2,574,683
Charges for Services	614,656	68,000	(13,000)	55,000	55,000
Miscellaneous Revenue	1,004,370	337,184	93,688	430,872	420,872
Total Operating Revenues	3,817,325	3,157,916	860,443	4,018,359	3,464,762
Other Financing Sources	435,030	608,510	91,330	699,840	655,450
Decreases to Fund Balances	1,072,105	1,868,401	(348,204)	1,520,197	359,897
General Fund Contribution	1,107,178	1,196,600	(36,238)	1,160,362	1,102,695
Total Revenues	\$ 6,431,638	\$ 6,831,427	\$ 567,331	\$ 7,398,758	\$ 5,582,804

Community Services

Program

HOUSING & COMMUNITY DEVELOPMENT (CONT'D)

2016-17 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), HOME, and Emergency Solutions Grant (ESG) Program funds.
- Awarded \$1.67 million in HUD funding through the FY 2016 Continuum of Care (CoC) Program Competition to support the operations of 17 homelessness assistance projects throughout Santa Barbara County.
- Designated as the Administrative Entity for ESG Program funds administered by the State of California Department of Housing and Community Development through which \$679,210 was awarded to Santa Barbara County in FY 2016-17 for homelessness assistance.
- Expanded the implementation of the Santa Barbara County Homeless Management Information System (HMIS) to 14 additional homelessness assistance projects.
- Completed the following capital improvements through the CDBG Program:
 - Sabado Tarde ADA Sidewalk.
 - Richardson Park Improvements.
 - Isla Vista Youth Projects, Inc. Children Center Acquisition.
 - St. Vincent's Fire Suppression Backflow Preventers.
 - Carpinteria Main School Sidewalk.
- Continued a CDBG code enforcement project in the City of Lompoc's low-to-moderate income areas.
- Celebrated the grand opening of the Solvang Senior Apartments, a 44-unit affordable housing project for seniors in Solvang developed by Corporation for Better Housing, which received \$180,000 in County HOME funds.
- Monitored 390 County-restricted affordable housing units under the Inclusionary Housing Ordinance (IHO) program in spring 2017.
- Administered \$200,000 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.
- Collaborated with the General Services Department to apply for award under the California Department of Housing and Community Development's Housing-Related Parks Program (HRPP) yielding up to \$1,000,000 in funds aiding the rehabilitation of the Isla Vista Community Center.
- Collected in excess of \$1,000,000 in loan repayments resulting from current year billings and uncollected billings from prior years.

Community Services

Program

HOUSING & COMMUNITY DEVELOPMENT (CONT'D)

2017-19 Objectives

The Housing and Community Development division will continue to administer various federal, state, and local funding sources to provide public services for eligible populations including homeless services, affordable housing, and public infrastructure development and renovation.

- Continue to administer State of California and HUD federal grant programs, including the CDBG, HOME, Federal and State ESG, and CoC programs providing vital public services and capital improvements to community infrastructure.
- Secure \$1.7 million in HUD funding through the FY 2017 CoC Program Competition for the Santa Maria/Santa Barbara County CoC.
- Maintain designation as the Administrative Entity for State ESG funds to continue the receipt of approximately \$520,000 on an annual basis to support homelessness assistance and prevention activities countywide.
- 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.
- Continue to improve and enhance monitoring for all federal programs as required by HUD for regulatory compliance including HOME, ESG, and CDBG.
- 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 fall 2017 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	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
EXEC DIR-ARTS COMM	0.81	1.00	-	1.00	1.00
HOUSING PROGRAM SPEC SR	0.07	-	-	-	-
DEPT BUS SPEC	0.74	0.80	-	0.80	0.80
HOUSING PROGRAM SPEC	0.12	-	-	-	-
VISUAL ARTS COORDINATOR	0.77	1.00	-	1.00	1.00
EXTRA HELP	0.16	-	-	-	-
Total	2.67	2.80	-	2.80	2.80

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 294,854	\$ 346,323	\$ 13,670	\$ 359,993	\$ 373,016
Services and Supplies	4,002,253	4,201,029	(91,847)	4,109,182	3,873,795
Other Charges	512,597	562,900	(148,062)	414,838	395,905
Total Operating Expenditures	4,809,704	5,110,252	(226,239)	4,884,013	4,642,716
Capital Assets	5,065	-	-	-	-
Other Financing Uses	5,065	-	-	-	-
Increases to Fund Balances	621,536	579,219	36,101	615,320	615,320
Total Expenditures	\$ 5,441,371	\$ 5,689,471	\$ (190,138)	\$ 5,499,333	\$ 5,258,036
Budget By Categories of Revenues					
Use of Money and Property	4,282	1,600	-	1,600	1,600
Charges for Services	610,628	579,219	36,101	615,320	615,320
Total Operating Revenues	614,910	580,819	36,101	616,920	616,920
Other Financing Sources	5,065	-	-	-	-
Intrafund Expenditure Transfers (-)	40,000	-	-	-	-
Decreases to Fund Balances	615,489	932,716	(283,337)	649,379	649,379
General Fund Contribution	4,159,937	4,175,936	57,098	4,233,034	3,991,737
Total Revenues	\$ 5,435,402	\$ 5,689,471	\$ (190,138)	\$ 5,499,333	\$ 5,258,036

Community Services

Program

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

2016-17 Anticipated Accomplishments

Arts

- Redesigned the County Office of Arts and Culture website increasing the online presence and traffic to the website.
- Created and implemented a dynamic social media plan including Facebook, Instagram, Twitter, and Sound Cloud to engage a broader and more diverse audience.
- Established, in collaboration with County Parks, Office of Arts and Culture office hours at Santa Maria's Waller Park for North County Arts and Culture organizations.
- Offered, for the first time ever, five grant workshops in North County to provide constituents with a tutorial for applying for County Arts grant funding.
- Completed the American's for the Arts 'Arts and Economic Prosperity' study in the winter of 2017.

Libraries

- Prepared and obtained approval of the annual library operations agreement.
- Coordinated quarterly library zone administration meetings to improve communication and library system operations.
- Explored future funding strategies for the County library system.
- Explored various types of operational and funding structures for a potential tax levy for the County library system.

Shelter Services

- Provided funding to the following providers for shelters and warming centers:
 - Good Samaritan Bridgehouse Shelter, \$95,515.
 - Good Samaritan Santa Maria Emergency Shelter, \$132,966.
 - Good Samaritan Family Shelter, \$48,793.
 - PATH Santa Barbara Emergency Shelter, \$167,726.
 - Transition House Family Emergency Shelter, \$50,000
 - Unitarian Society Freedom Warming Centers \$70,000, of which \$20,000 was one-time.

Safe Parking and Homeless Count

- Provided \$10,000 to New Beginnings Counseling Center to support the operation of the Safe Parking Program.
- Provided \$15,000 to the Northern Santa Barbara County United Way to support the 2017 Point-in-Time homeless count.

Community Services

Program

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

2017-19 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.
- Assist the Arts Commission to revise their bylaws to create higher efficiency and offer a more productive usage of Commissioner time.
- Create and complete a fee study to determine the amount of Channing Peake and Betteravia Gallery rentals for exhibitions and special events.
- Join the Santa Barbara Foundation to lead and support countywide Arts & Culture Planning initiatives.
- Initiate public and private institutional collaborations and community engagement throughout North and South County including *Take Part/Make Art* with the Museum of Contemporary Art, Santa Barbara and Pacific Standard Time programming with UC Santa Barbara Art, Design, and Architecture Museum as well as other local museums and non-profit organizations.
- Partner with the Arts Commission to lead and support countywide Arts & Cultural Planning initiatives with funding from the Santa Barbara Foundation.
- Work with Arts Commissioners from each of the Supervisorial Districts to plan relevant brown bag lunches for their districts.
- Acquire and implement grant software to increase efficiency and create a positive experience for residents applying for arts grant funding.
- Organize community outreach efforts to increase participation in arts exhibitions at the County’s Channing Peak and Betteravia Galleries.
- Receive a grant to create prosocial public art at the Jardin de las Granadas and utilize the art for resident education about disaster preparedness in a partnership with the “Aware and Prepare” campaign and OEM.

Libraries

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

Shelter Services

- Continue to provide funding for shelter and warming centers.

Community Services

Program

ENERGY AND SUSTAINABILITY INITIATIVES

The Energy and Sustainability Initiatives (ESI) Division collaborates regionally to design cross-sector solutions that achieve a thriving, resource-efficient economy and community built on a foundation of clean energy, air, and water. ESI was developed in July 2015 and currently operates 3 programs: 1) emPower Central Coast, 2) Energy and Climate Action Implementation, and 3) Community Choice Energy.

Staffing

Staffing Detail By Budget Program	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
PROGRAM MANAGER	0.38	1.00	-	1.00	1.00
PROGRAM/BUS LDR-GEN	0.62	-	-	-	-
OPERATIONS MANAGER	0.12	1.00	-	1.00	1.00
PROGRAM ADMINISTRATOR	1.00	1.00	-	1.00	1.00
DEPT BUS SPEC	1.62	3.00	-	3.00	3.00
EXTRA HELP	0.25	-	-	-	-
Total	3.99	6.00	-	6.00	6.00

Revenue & Expenditures

Budget By Categories of Expenditures	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Salaries and Employee Benefits	\$ 550,319	\$ 927,860	\$ 37,612	\$ 965,472	\$ 1,009,147
Services and Supplies	337,958	1,302,300	315,759	1,618,059	1,276,942
Other Charges	642,126	806,400	(123,493)	682,907	82,965
Total Operating Expenditures	1,530,403	3,036,560	229,878	3,266,438	2,369,054
Other Financing Uses	5,000	5,000	(3,250)	1,750	-
Intrafund Expenditure Transfers (+)	10,000	98,859	14,341	113,200	113,200
Increases to Fund Balances	786,561	57,700	-	57,700	57,700
Total Expenditures	\$ 2,331,964	\$ 3,198,119	\$ 240,969	\$ 3,439,088	\$ 2,539,954
Budget By Categories of Revenues					
Use of Money and Property	6,497	7,700	-	7,700	7,700
Intergovernmental Revenue	18,476	316,313	(214,813)	101,500	106,004
Charges for Services	-	100,000	(100,000)	-	-
Miscellaneous Revenue	1,754,818	1,785,247	(151,547)	1,633,700	1,021,395
Total Operating Revenues	1,779,791	2,209,260	(466,360)	1,742,900	1,135,099
Intrafund Expenditure Transfers (-)	-	98,859	14,341	113,200	113,200
Decreases to Fund Balances	236,617	575,000	701,000	1,276,000	446,000
General Fund Contribution	315,000	315,000	(8,012)	306,988	315,655
Total Revenues	\$ 2,331,408	\$ 3,198,119	\$ 240,969	\$ 3,439,088	\$ 2,009,954

Community Services

Program

ENERGY AND SUSTAINABILITY INITIATIVES (CONT'D)

2016-17 Anticipated Accomplishments

Division Administration

- Completed strategic planning and branding for Energy and Sustainability Initiatives Division including launching a new website.

emPower Central Coast

- Provided energy efficiency education, awareness, and assistance to approximately 4,000 customers.
- Conducted 1,023 Energy Coach home visits and educated those homeowners on behavioral changes and technology upgrades geared towards improving home energy efficiency, safety, and comfort since 2013.
- Received over \$3M in loan applications and approximately \$1.6M closed to date. It is estimated that emPower has generated \$7M in economic impact since 2011.
- Generated approximately 314 energy project leads for 37 participating contractors.
- Recruited and enrolled 14 new contractors.
- Launched new interactive Homeowner Portal.
- Completed Kaizen process improvement activity to increase program effectiveness and completed all identified process improvement actions.
- Assisted Board in decision to proceed with Commercial PACE program.
- Received approval from funding agency to reprogram dollars for new emPower services.
- Retained external sources of funding upon Tri-County program model and received Board authorization for additional grant funding (\$1.35M) from SoCalGas to support program operations for 2017.

Energy and Climate Action Implementation

- Designed, executed, and administered all systems and processes necessary to implement and track emission reduction measures across departments allowing for successful reporting for all four quarters of 2016-2017.
- Facilitated well attended bi-monthly interdepartmental County Sustainability Committee, chaired by CEO's office, to work through issues pertaining to implementation, reporting, funding opportunities, etc.
- Completed and publically released the first ECAP Annual Report in spring 2017 to describe emission reduction progress, accomplishments, and challenges to date and provide information on next steps.
- Developed design and content for the County's first Energy and Climate Action webpages (launched in spring 2017), incorporating input from all relevant departments, to keep the public informed of progress associated with sustainability and greenhouse gas reductions.
- Participated in the formation of a regional Central Coast Climate Collaborative.
- Completed hiring and training for new specialist position in September 2016 to support this program.

Community Choice Energy

- Retained authorization from 27 eligible jurisdictions to participate in a Tri-County Community Choice Energy (CCE) feasibility study.

Community Services

Program

ENERGY AND SUSTAINABILITY INITIATIVES (CONT'D)

- Received financial contributions based on population size from ten jurisdictions to help defray the County's cost for a regional CCE feasibility study.
- Received and assured the quality of electricity load data from the investor-owned utilities that serve Santa Barbara County and the tri-county region, a critical data item for completing the CCE feasibility study.
- Completed training for new project manager position (hired in May 2016) to support this program.
- Worked with Tri-County Advisory Working Group to define study objectives, parameters, and prepare a feasibility study outline.
- Launched an early education and outreach strategy including a website, e-newsletter, educational materials, and two community engagement events for environmental, business, labor, and other community leaders.
- Hosted two CCE Advisory Working Group meetings every month to collaborate on the feasibility study, develop an education and outreach strategy, and monitor existing CCE programmatic and policy activity to help inform our possible regional CCE program development.

2017-19 Objectives

Division Administration

- Diversify funding sources to improve stability of staffing and service levels.

emPower Central Coast

- Launch Commercial Property Assessed Clean Energy Financing Program (PACE) in partnership with the California Statewide Communities Development Authority (CSCDA)
- Seek new funding opportunities including the possibility of funding from the California Public Utilities Commission for development of a Regional Energy Network (REN) in partnership with Ventura and San Luis Obispo whereby local governments administer certain types of energy efficiency programs.
- Increase number of completed and reported projects.

Energy and Climate Action Implementation

- Facilitate greater interdepartmental collaboration on sustainability activities, pursue additional funding sources for ECAP implementation, and accelerate progress towards ECAP 2020 targets.
- Distribute first ECAP annual report and establish regular communications strategy to keep internal and external stakeholders apprised of ECAP implementation and other County sustainability progress.
- Streamline emission reduction measure reporting process.

Community Choice Energy

- Deliver CCE feasibility study and recommendation to the Board of Supervisors and support other jurisdictions in bringing their recommendations to their Boards and Councils.
- Complete and publically release the CCE feasibility study to help assess whether CCE is a viable option for our region.
- 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.

Community Services

Program

ENERGY AND SUSTAINABILITY INITIATIVES (CONT'D)

- Develop and seek California Public Utilities Commission 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.
- Sign service agreements with investor-owned utilities and establish data and billing interchange processes.