

# Community Services Department

**George Chapjian**  
Director

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Administration

Parks and Open Spaces

Housing and Community Development

Community Support

Sustainability



FY 2019-20 BUDGET WORKSHOP



# Key Challenges / Emerging Issues

- Addressing the back log of Deferred Maintenance at County Parks.
- New one-time State funding for Homeless Programs, greater focus on state initiatives by local providers.
- Countywide funding for library system.
- The County's aim to reduce GHGs following the Board's aggressive 2030 target of 50% below 1990 levels.



# Summary

Operating	\$ 35,415,800
Capital	\$ 3,695,600
General Fund	\$ 11,950,500 (~\$5.5M is pass thru)
FTEs	88.50
Use of One-Time for Ongoing Operations	\$ 490,000; ~2%
Service Level Reductions	\$-
Restoration Requests	\$-
Expansion Requests	\$ 1,424,000



# Capital Projects Detail

- **Cachuma Lake RV Site Renovation, \$12MM - Renew 2022, COP Project**

This project would renovate and reconfigure 120 RV Camping sites at Cachuma Lake, including 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.

- **Jalama Beach Park Affordable Accommodations, \$1.395M**

Design and construction of four new cabins and upgraded restroom and shower facilities.

- **Arroyo Burro Ranger Office and Storage Improvements, \$750K**

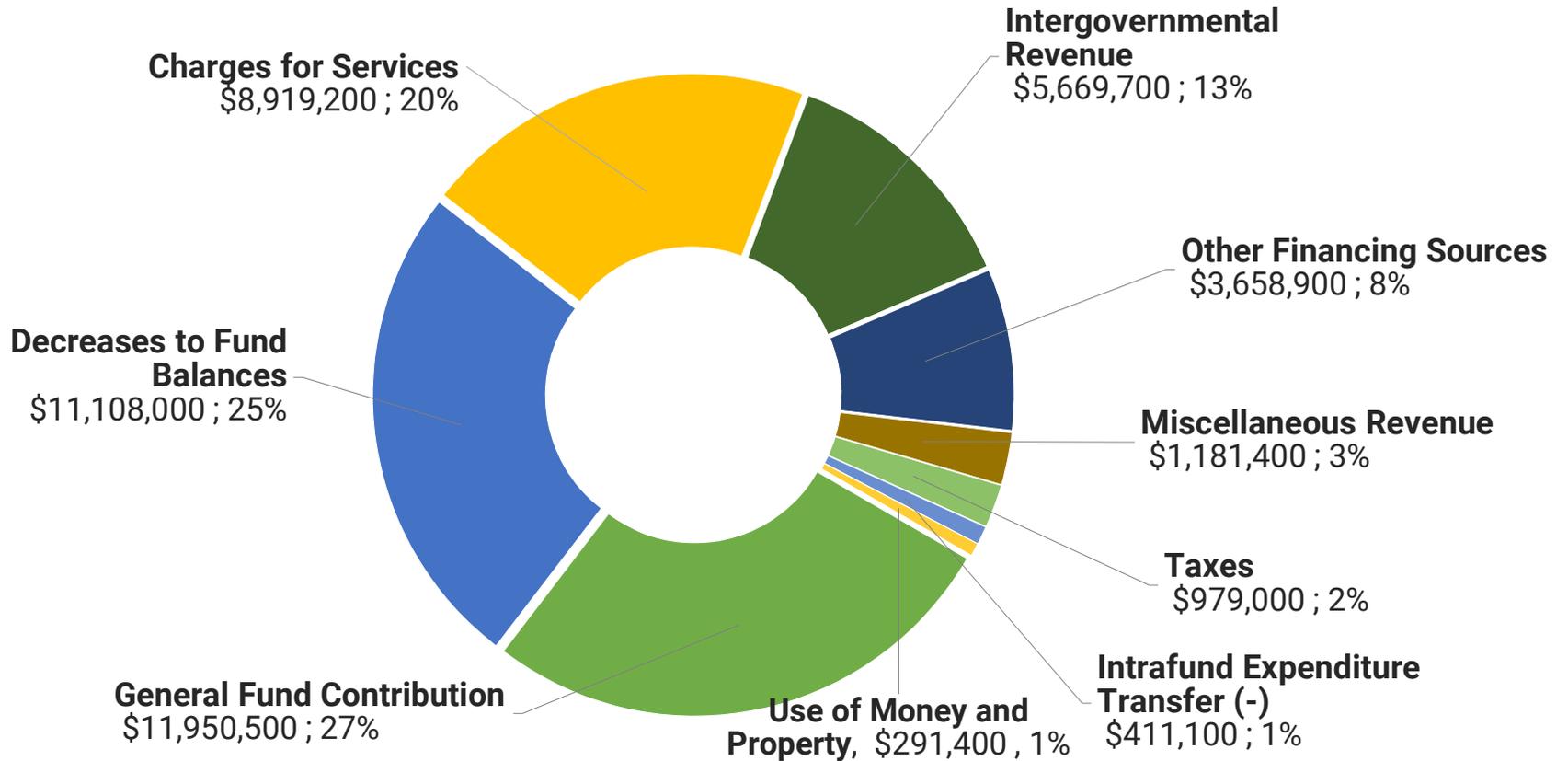
This project replaces the dilapidated ranger office and storage area for improved ranger visibility and enhances existing landscaping around the ranger and watershed resource facility.

- **Cachuma Fireside Theatre Renovation, \$375K**

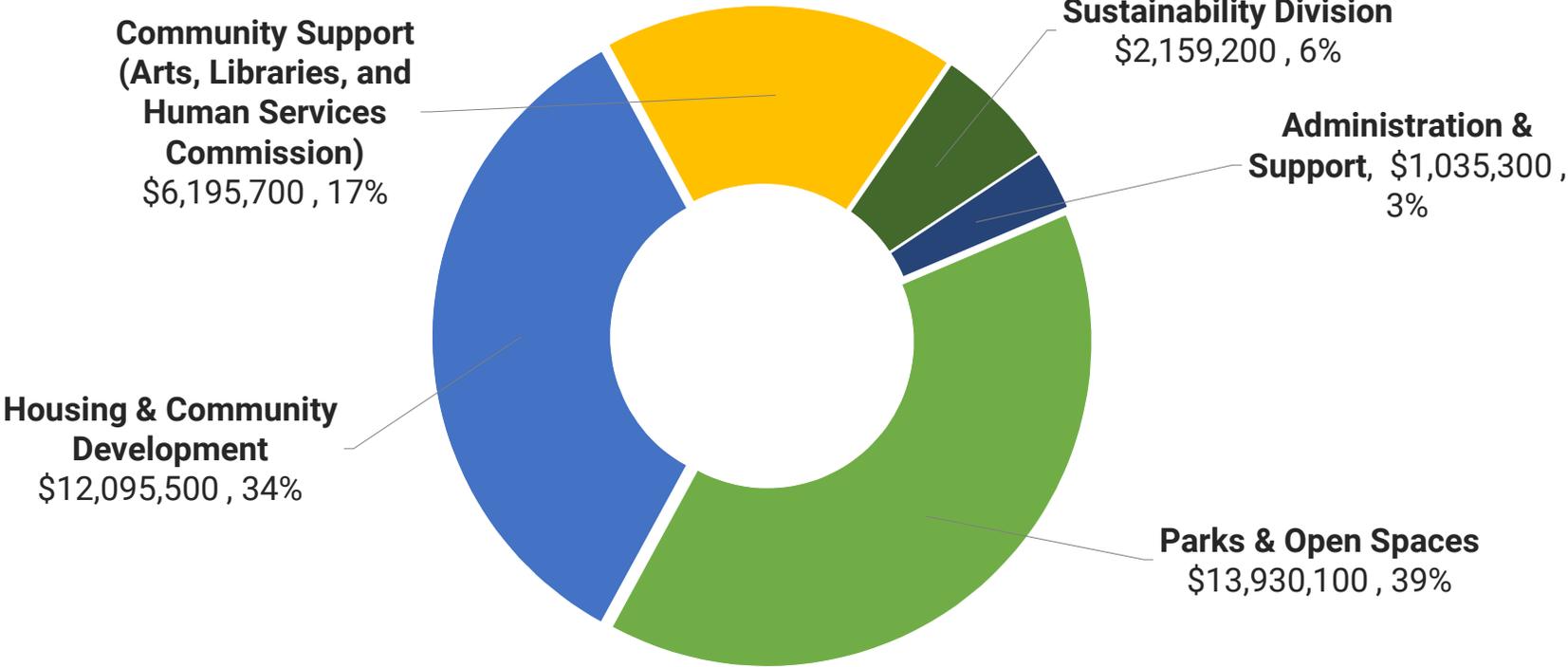
This project would replace the existing amphitheater; a new stage, backdrop and seating areas would be constructed for improved ADA upgrades and access. Minor native landscape improvements, a campfire-pit, lighting and an equipment booth would be added, as well as the purchase of new film projection and sound equipment.



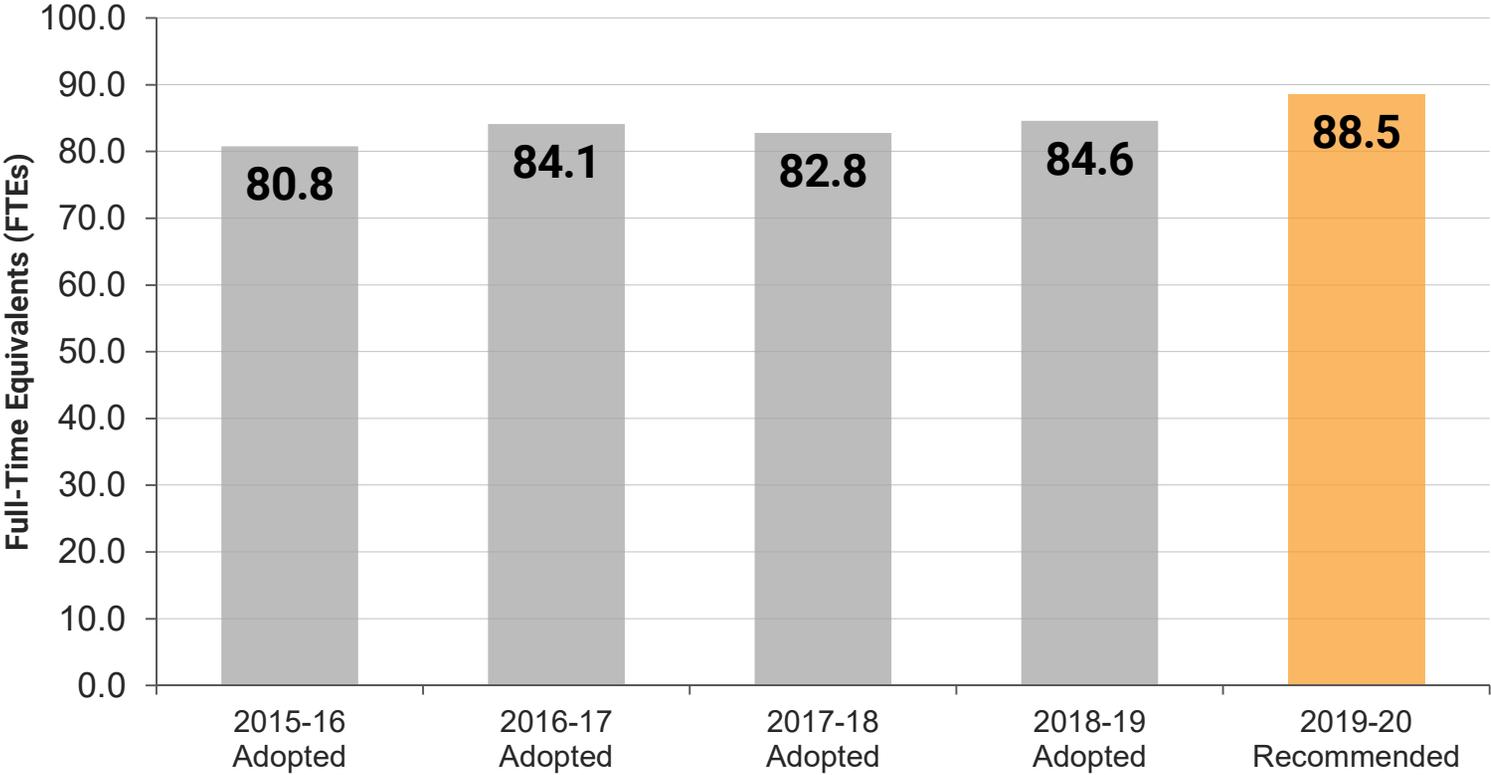
# FY 2019-20 Source of Funds



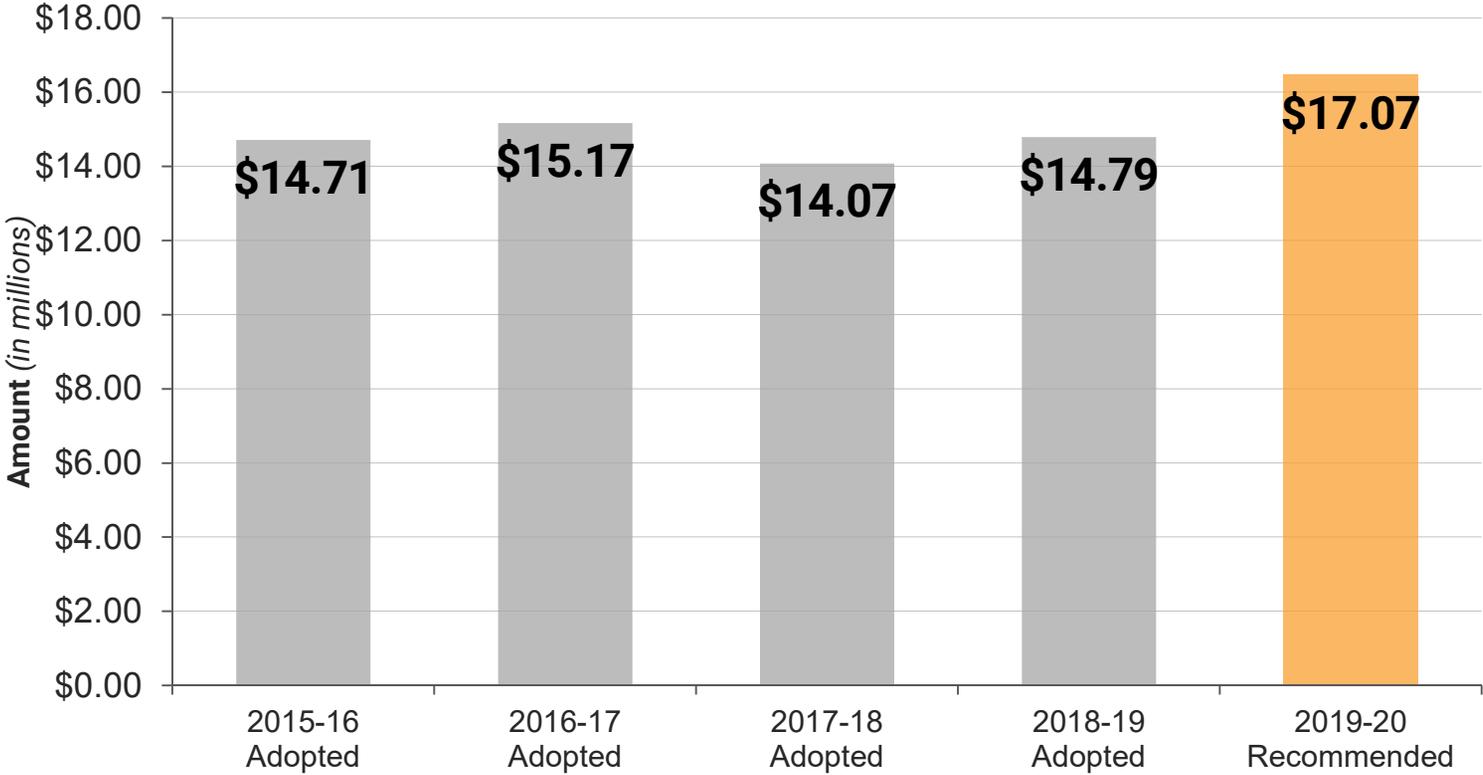
# FY 2019-20 Use of Operating Funds



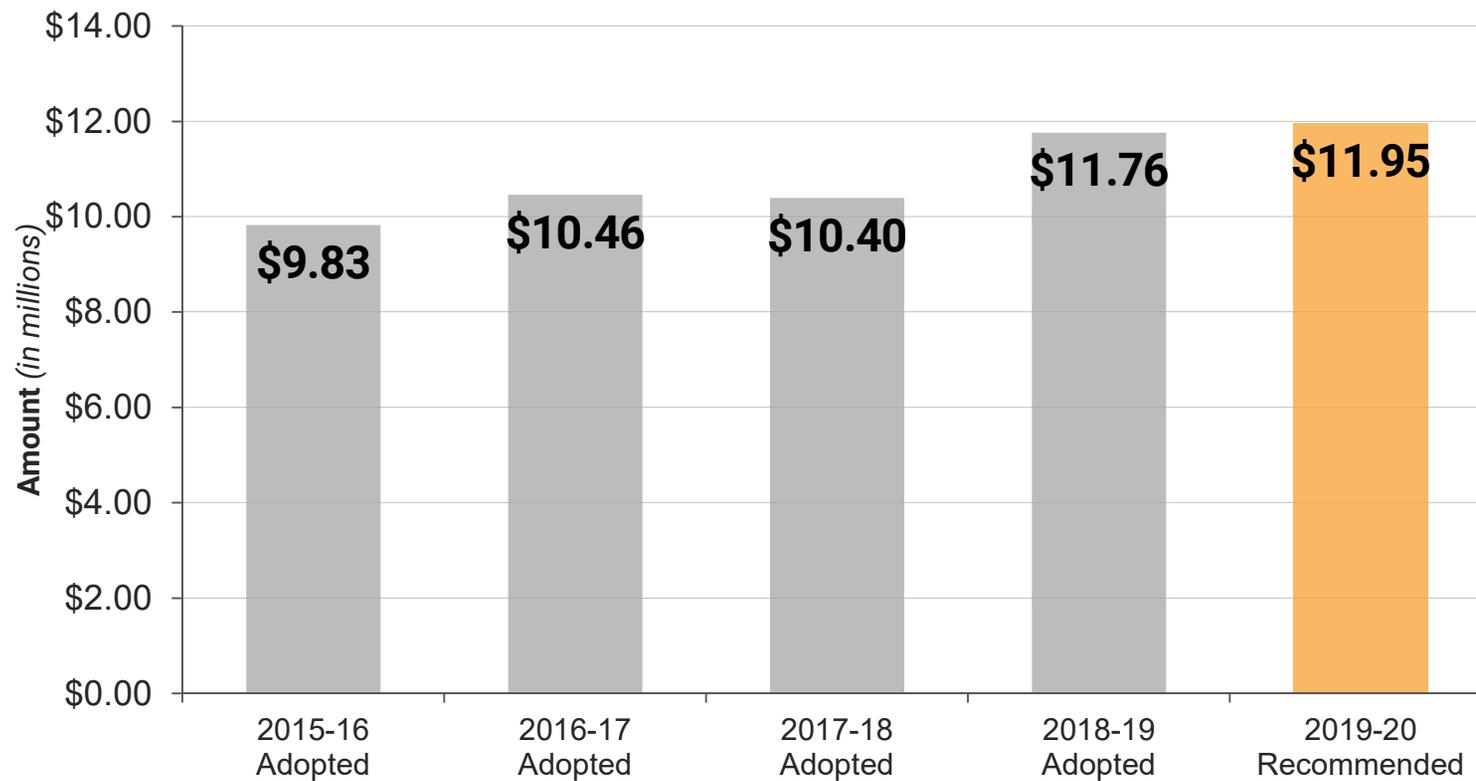
# Staffing Summary



# Operating Revenue | 5-Year Summary



# GFC | 5-Year Summary



# FY 2018-19 Anticipated Accomplishments

- **Parks**
  - Upgraded the irrigation system at the Santa Barbara County Courthouse for improved water efficiency and cost savings.
  - Awarded the concessionaire contract for the Marina Café.
  - Removed over 100+ dead and drought damaged trees and safety pruned 300+ countywide.
  - Began Phase 1 of the Parks Countywide Recreation Master Plan.
- **Housing**
  - 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.
- **Arts**
  - Celebrated 9 years of Summer Sunken Gardens Films, drawing 2,000 community members weekly to free screenings of animated movies.
  - Produced dynamic, interactive public art installations and programming in every Supervisorial District.
- **Sustainability**
  - 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.



# FY 2018-19 Major Maintenance Accomplishments

Completed over \$2.2M in Deferred, Routine, and Emergencies

- Waller Park Irrigation Water Well
- Countywide Tree Maintenance
- SB Courthouse Water Efficiency Upgrades
- Tuckers Grove – Group Area 5 Improvements
- Goleta Beach Pier Repair
- Cachuma Main Water Transmission Line
- Cachuma Restroom #3 Upgrades
- Cachuma Pool Repairs
- Cachuma Pavement Repairs
- Jalama Main Water Transmission Line
- Point Sal Access Road and Culvert Repairs



# FY 2018-19 Major Maintenance Accomplishments

Pt Sal Culvert Repair



Waller Well



# FY 2018-19 Major Maintenance Accomplishments

Jalama Water Line



Cachuma Water Line



# FY 2019-20 Objectives

- **Parks**

- Complete Phase 1 and begin Phase 2 of the Parks Countywide Recreation Master Plan.
- Continue to work with the California Coastal Commission for Goleta Beach permits.

- **Housing**

- Improve homeless bed coverage reporting, 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.

- **Office of Arts & Culture**

- Collaborate with multijurisdictional stakeholders to facilitate Arts Commission stewardship of Arts and Culture Master Planning.
- Enhance the Betteravia Government Campus experience utilizing art installations, community partnerships and dynamic programming.

- **Sustainability**

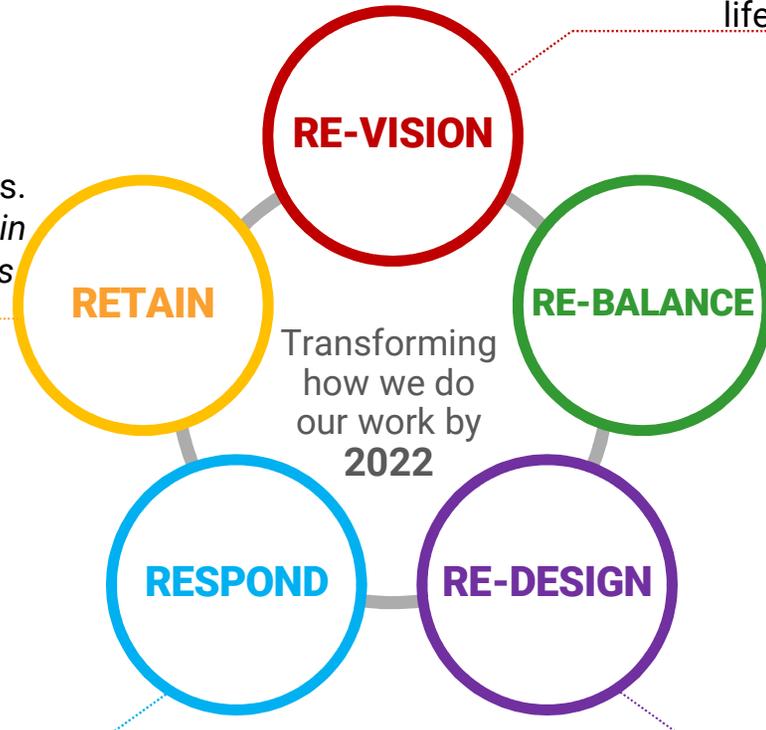
- Launch 3C-REN energy efficiency programs. Engage other jurisdictions and stakeholders to jointly develop a climate action framework for regional climate collaboration crucial to achieving 2030 greenhouse reduction target. Obtain funding to support countywide collaboration.



# RENEW '22

“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.”

- Leveraging Employee University, CSAC, IMCA, MMASC development training and mentorships.
- *Continue to identify, retain and train high performers*



- Cachuma RV Renovation (COP) Project
- *Modernize Iron Ranger payment collections at Camping parks*

- Parks Reservation Call Center 568-2460
- Customer Service Surveys - Weddings
- *Expand surveys to other services provided*

- Upgrade Parks online reservation system
- *Evaluate Boards, Commissions and Committees for efficiencies*



# Performance Measures

Description	2016-17 Actual	2017-18 Actual	2018-19 Est. Actual	2019-20 Recommended
% of calls answered by Parks Reservation Call Center – Not abandoned by customer	<b>88.5%</b> (14,612 / 16,515)	<b>88.3%</b> (15,785 / 17,877)	<b>91.8%</b> (13,853 / 15,088)	<b>93.0%</b> (13,950 / 15,000)
% of occupancy at Cachuma Lake Recreation Area utilizing tented, partial hookup, and full hookup camp sites.	<b>22.8%</b>	<b>22.5%</b>	<b>27.1%</b>	<b>30.0%</b>
Homeless Management Information System (HMIS) Data Quality Rating	<b>94.3%</b>	<b>96.1%</b>	<b>96.7%</b>	<b>97.0%</b>
Federal HOME Loan receipts received and to be recycled within Santa Barbara County for future affordable housing projects	<b>\$955,000</b>	<b>\$940,000</b>	<b>\$1,000,000</b>	<b>\$1,100,000</b>
Library circulation in Santa Barbara County.	<b>2,777,673</b>	<b>2,822,400</b>	<b>2,859,000</b>	<b>2,907,900</b>



# FY 2019-20 Service Level Reductions

**NONE**



# Expansion Requests

	Description of Request	FTE(s)	GFC Amount	Non-GFC Amount
1	Countywide Library funding	-	\$TBD (on-going)	
2	Community Choice Energy – Phase 3	-	\$750,000 (one time)	
3	Develop Regional Climate Collaborative – 2030 Climate Action Plan	-	\$324,000 (one time, over two years)	
4	Parks Countywide Recreation Master Plan – Phase 2	-	\$350,000 (one time)	
<b>Total</b>		-	<b>\$1,424,000</b>	



# Summary

- Staff is continually looking for opportunities to increase revenues as evidenced by our Camping Parks successes, increased State funding for Homeless programs and external grants.
- Our Sustainability Division will collaborate with Long Range Planning to address your Board's aggressive targets to track and reduce our GHG emissions to 50% below 1990 levels.
- The Office of Arts and Culture will continue to offer dynamic programming and presence Countywide.
- We have seen, and continue to see lots of opportunity at Cachuma Lake, we are excited for the potential of the new RV park infrastructure and Marina Café.



# “ If you build it, they will come “Field of Dreams”



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