

# Community Services



## RECOMMENDED BUDGET & STAFFING SUMMARY & BUDGET PROGRAMS CHART

Operating	\$ 42,482,200
Capital	\$ 3,460,400
FTEs	92.25



# Community Services

## **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, Office of Arts and Culture, and Housing and Community Development. The Sustainability Division was created in 2015. 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, culture and the environment.

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

## **HIGHLIGHTS OF 2020-21 OBJECTIVES**

- The Parks Division will improve public access and user experience at County park system.
- Parks will invest in its facilities in all Supervisorial Districts through the deferred and preventive maintenance programs.
- Parks will complete an administrative Draft Countywide Recreational Master Plan.
- Housing Division will continue to administer State of California and Housing and Urban Development (HUD) federal grant programs and monitor grant contracts for regulatory compliance for Community Development Block Grant (CDBG), HOME Investment Partnership program, Federal and State Emergency Solutions Grant (ESG), Homeless Emergency Assistance Program (HEAP), Homeless Housing Assistance and Prevention Program (HHAP), California Emergency Solutions and Housing (CESH) and Continuum of Care (CoC) programs providing vital public services and capital improvements to community infrastructure.
- Complete five affordable housing projects totaling 102 units for formerly homeless, those with chronic mental health issues, and low-income seniors.
- Work collaboratively with County departments to implement the FY 2020-21 Homeless Interagency Policy Council work plan.
- Install a large-scale public art project with Allan Hancock College on the Betteravia Campus in Santa Maria, conducting community programming with the support of \$121, 500 in funds from the California Arts Council.
- Kick off the 2030 Climate Action Plan (CAP) development process including development of a climate action planning toolkit, launch of community engagement activities and prioritization of emission reduction measures. Staff anticipate bringing a draft of the 2030 CAP to the Board in May 2021.
- Launch Community Choice Energy program in coordination with Monterey Bay Community Power (MBCP). Work with MBCP to create a CCE launch and outreach plan that outlines a calendar of events, press and community outreach that will ensure customers are properly educated and aware of available options.
- In partnership with interested cities, develop an Energy Assurance Plan that will ensure reliability of local energy infrastructure and the ability of critical facilities (both county and privately owned) to maintain continuous operation during both planned and unplanned electrical grid outages. Preferably using clean, renewable, on-site power generation and battery storage backup.

# Community Services

## **HIGHLIGHTED RENEW 2022 INITIATIVES**

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### **Already Underway**

- Evaluate CSD's ten Boards, Commissions and Committees
  - Staff is reviewing all of our ten Boards and Commissions for potential consolidation or other efficiencies.
- Seek new revenue opportunities
  - Staff successfully negotiated terms with a new restaurant concessionaire Hook'd Bar and Grill at Cachuma Lake.
  - Staff performed bi-annual fee adjustment, effective January 9<sup>th</sup>, 2020, to align our fees with neighboring jurisdictions. Additional promotional flexibility will allow staff to increase occupancy during low season.

### **Implementation in FY 2020-21**

- Cachuma Lake RV Site Renovation
  - County Staff is planning on renovating and reconfiguring 120 RV Camping sites at Cachuma Lake. Project would include 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.
- Arts and Cultural Master Plan
- Countywide Parks Recreation Master Plan
- Community Action Plan to Address Homelessness, Second Phase

# Community Services

## **RENEW 2022 BIG PICTURE GOALS**

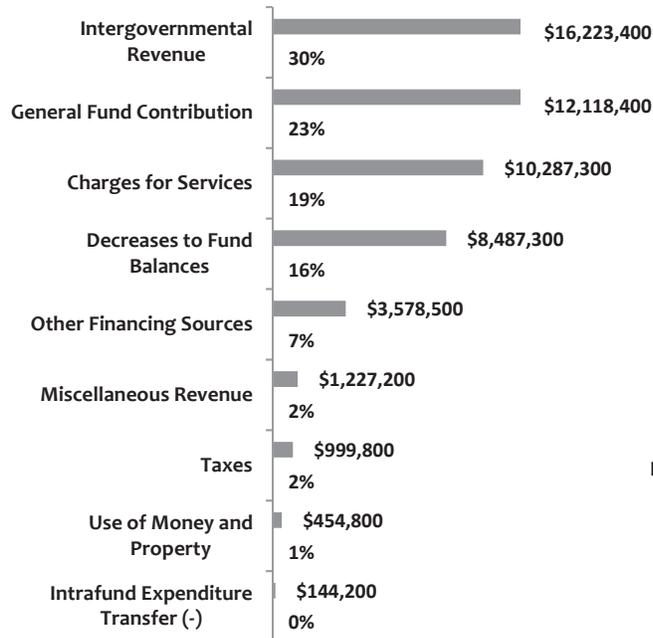
Community Services Department will implement the following initiatives in FY 2020-21 to achieve the 6 countywide Big Picture Goals:

<b>Big Picture Goal</b>	<b>FY 2020-21 Initiatives</b>
<b>RE-DESIGN</b>	
Evaluate and migrate County services online	<ul style="list-style-type: none"><li>• Migrate Junior Lifeguard Registration online</li><li>• Migrate Wildlife Nature Cruises at Cachuma Lake online</li><li>• Evaluate Boards, Commissions, and Committees for efficiencies</li></ul>
Train County employees in the Peak Performance program	<ul style="list-style-type: none"><li>• By June 2022, ensure 10 CSD employees complete County-provided process improvement training.</li></ul>
<b>RE-BALANCE</b>	
Enhance financial resiliency	<ul style="list-style-type: none"><li>• Cachuma Lake RV Renovation (COP) Project</li><li>• Recent opening of Hook'd Café, restaurant concessionaire, at Cachuma Lake</li><li>• Reallocation of North County Park Ranger by performing off season pool maintenance via online application with remote monitoring functionality</li></ul>
<b>RESPOND</b>	
Conduct an external customer or client satisfaction survey	<ul style="list-style-type: none"><li>• Customer Service Survey of our Wedding Program</li><li>• Customer Service Survey of our Camping Park visitors</li></ul>
<b>RETAIN</b>	
Facilitate the participation of managers in a leadership development program	<ul style="list-style-type: none"><li>• By December 2020, 30% of managers participate in a leadership development program</li></ul>
Retain new employees during their first 5 years of employment	<ul style="list-style-type: none"><li>• Identify, retain, and provide development training and mentorships to high performers</li><li>• Retain 80% of new employees during their first 5 years of County employment</li></ul>

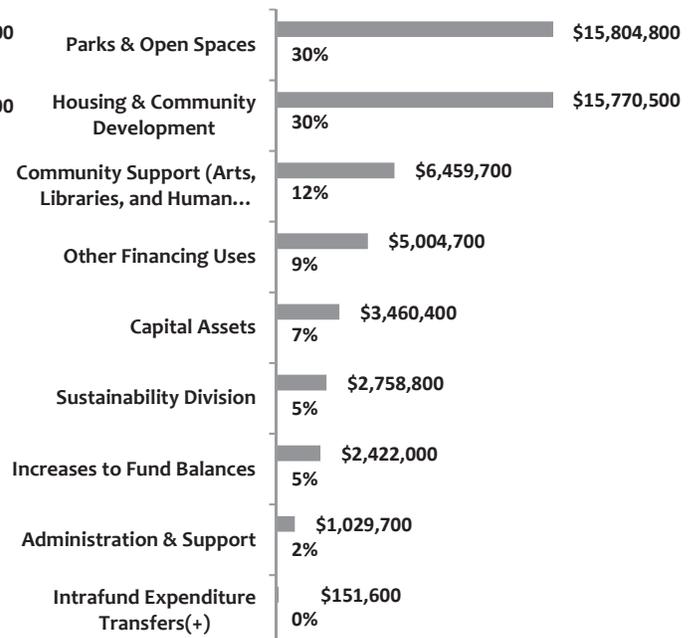
# Community Services

## RECOMMENDED SOURCES & USES OF FUNDS

### Source of Funds - \$53,520,900

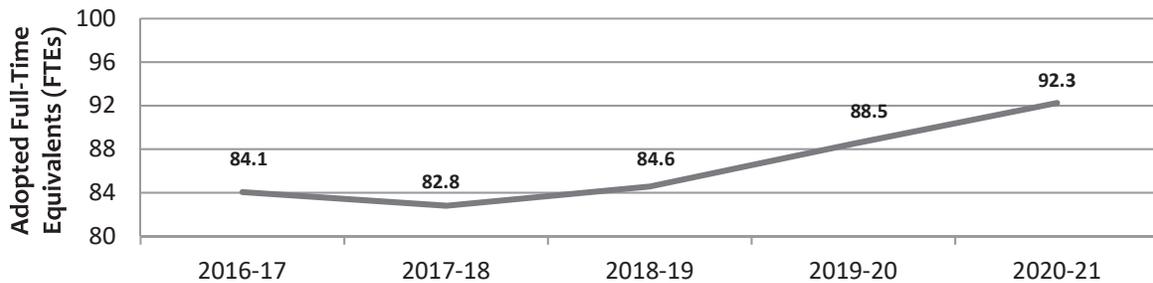


### Use of Funds - \$53,520,900



## STAFFING TREND

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.



# Community Services

## BUDGET OVERVIEW

Staffing Detail By Budget Program	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Administration & Support	4.74	5.00	5.00	5.00	-
Parks & Open Spaces	52.47	58.00	58.00	61.75	3.75
Housing & Community Development	11.52	15.50	15.50	16.50	1.00
Community Support (Arts & Libraries)	2.84	4.00	4.00	3.00	(1.00)
Energy and Sustainability Initiatives	4.77	6.00	6.00	6.00	-
Total	76.34	88.50	88.50	92.25	3.75
<b>Budget By Budget Program</b>					
Administration & Support	\$ 962,864	\$ 1,035,300	\$ 1,029,300	\$ 1,029,700	\$ (5,600)
Parks & Open Spaces	14,376,369	14,580,000	15,005,100	15,804,800	1,224,800
Housing & Community Development	8,971,157	12,095,500	12,229,500	15,770,500	3,675,000
Community Support (Arts & Libraries)	6,076,422	6,380,700	6,530,200	7,118,400	737,700
Energy and Sustainability Initiatives	1,314,499	2,762,300	2,762,300	2,758,800	(3,500)
Total	\$ 31,701,311	\$ 36,853,800	\$ 37,556,400	\$ 42,482,200	\$ 5,628,400
<b>Budget By Categories of Expenditures</b>					
Salaries and Employee Benefits	\$ 10,731,378	\$ 12,390,600	\$ 12,390,500	\$ 13,115,300	\$ 724,700
Services and Supplies	17,264,343	20,369,600	21,071,135	25,424,100	5,054,500
Other Charges	3,705,590	4,093,600	4,094,765	3,942,800	(150,800)
Total Operating Expenditures	31,701,311	36,853,800	37,556,400	42,482,200	5,628,400
Capital Assets	3,971,034	4,633,000	2,673,820	3,460,400	(1,172,600)
Other Financing Uses	2,957,888	3,265,300	3,556,600	5,004,700	1,739,400
Intrafund Expenditure Transfers (+)	222,636	440,800	425,600	151,600	(289,200)
Increases to Fund Balances	2,482,691	1,722,900	1,985,680	2,422,000	699,100
Fund Balance Impact (+)	246,355	-	-	-	-
Total	\$ 41,581,915	\$ 46,915,800	\$ 46,198,100	\$ 53,520,900	\$ 6,605,100
<b>Budget By Categories of Revenues</b>					
Taxes	\$ 910,471	\$ 979,000	\$ 979,000	\$ 999,800	\$ 20,800
Licenses, Permits and Franchises	10,060	-	-	-	-
Fines, Forfeitures, and Penalties	(28)	-	-	-	-
Use of Money and Property	606,875	291,400	294,862	454,800	163,400
Intergovernmental Revenue	5,814,826	11,398,600	11,119,700	16,223,400	4,824,800
Charges for Services	9,072,897	9,391,600	9,298,900	10,287,300	895,700
Miscellaneous Revenue	3,274,993	1,181,400	1,073,400	1,227,200	45,800
Total Operating Revenues	19,690,093	23,242,000	22,765,862	29,192,500	5,950,500
Other Financing Sources	2,893,297	4,062,000	3,610,300	3,578,500	(483,500)
Intrafund Expenditure Transfers (-)	213,680	411,100	423,400	144,200	(266,900)
Decreases to Fund Balances	7,024,845	7,250,200	7,448,038	8,487,300	1,237,100
General Fund Contribution	11,760,000	11,950,500	11,950,500	12,118,400	167,900
Total	\$ 41,581,915	\$ 46,915,800	\$ 46,198,100	\$ 53,520,900	\$ 6,605,100

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

# Community Services

## **CHANGES & OPERATIONAL IMPACT: 2019-20 ADOPTED TO 2020-21 RECOMMENDED**

### Staffing

- +3.75 increase in FTEs due to the following:
  - +3.75 increase in Parks FTEs for 2 Park Maintenance Workers, 1 park Ranger, and 3/4 Park Naturalist at Cachuma Lake.
  - Shift of a Housing Program Specialist from Community Support to Housing and Community Development Division for operational efficiency.

### Expenditures

- Net operating expenditure increase of \$5,628,400:
  - +\$724,700 increase in Salaries and Employee Benefits largely due to increases in salaries and benefits.
  - +\$5,054,500 net increase in Services and Supplies primarily due to the following:
    - +\$3,469,700 increase in Housing Division due to State Homeless Programs, largely driven by the latest State Homeless Housing Assistance and Prevention Program (HHAP).
    - +\$754,800 increase in Parks and Open Spaces driven largely by increased funding for preventive and regular maintenance costs.
    - +658,700 increase in library pass through funding
  - -\$150,800 net decrease in Other Charges primarily due to:
    - -\$72,300 decrease in Parks Motor Pool charges and Insurance costs.
    - -\$55,100 decrease in the Sustainability Division due to lower Insurance costs.
    - -\$35,000 decrease in Housing Division's Insurance costs.
- Non-operating expenditure increase of \$976,700:
  - +\$1,739,400 net increase in Other Financing Uses primarily due to the following:
    - +\$2,010,000 increase in Housing due to State HEAP funding reallocated from a previous project towards the multi-departmental County Housing Assistance for Vulnerable Emerging Neighbors- Engagement Service Team (HAVENEST).
    - -\$270,000 decrease in Parks due to the completion of FEMA funded Montecito Trail renovations.
  - +\$699,100 increase in Increases to Fund Balances primarily due to the following:
    - +\$283,500 increase in Housing due to anticipated Housing Loan program income and restricted HEAP interest.
    - +\$234,000 increase in Parks to fund future equipment and cabin replacements.
    - +\$200,600 increase in Arts due to additional State Grant revenues.
  - -\$1,172,600 decrease 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 budgeted during FY 2020-21 include replacing stone bridges on East Valley Road trail and Enisbrook trail (FEMA Project), Walter Capps Park improvements, Baron Ranch Trail Extension, Arroyo Burro Ranger Office and Storage Area improvements, Jalama Affordable Accommodations, Gaviota Marine Terminal Trail, Cachuma Fireside Theatre renovation and New Cuyama Greenway project.
  - -\$289,200 decrease in Intrafund Expenditure Transfers primarily due to an accounting change caused by the department consolidation within the accounting system.

These changes result in Recommended operating expenditures of \$42,482,200, non-operating expenditures of \$11,038,700 and total expenditures of \$53,520,900. Non-operating expenditures primarily include other financing uses, capital assets, transfers, and increases to fund balances.

# Community Services

## **CHANGES & OPERATIONAL IMPACT: 2019-20 ADOPTED TO 2020-21 RECOMMENDED (CONT'D)**

### Revenues

- Net operating revenue increase of \$5,950,500:
  - +\$4,824,800 net increase in Intergovernmental Revenue primarily due to:
    - +\$4,724,300 net increase in Housing Division due State Homeless programs primarily driven by the Homeless Housing Assistance and Prevention Program (HHAP), and prior year remaining appropriations of the Homeless Emergency Assistance Program (HEAP) and California Emergency Solution and Housing program (CESH).
  - +\$895,700 net increase in Charges For Services primarily due to:
    - +\$664,800 increase in Parks due to increased camping revenues, primarily at Cachuma Lake Recreational Area.
    - +\$230,900 in Arts due to increased grant revenue from the California Arts Council.
  - +\$163,400 increase in Use of Money and Property within the Housing Division primarily due to restricted interest earned on HEAP funding received by the State.
  - +\$45,800 increase in Miscellaneous Revenue primarily due to an anticipated increase in loan receipts.
  - +\$20,800 increase in Taxes primarily due to an increase in Orcutt Community Facilities District special assessment revenue.
- Net non-operating revenue increase of \$654,600:
  - +\$1,237,100 net increase in decreases to Fund Balances largely due to:
    - +\$412,700 increase in Housing due to use of HEAP and CESH funded project expenditures.
    - +658,700 increase in library pass through funding
  - +\$167,900 increase in General Fund Contribution (GFC) to partially offset salary and benefit growth and to maintain library funding consistent with Board policy.
  - -\$483,500 decrease in Other Financing Sources primarily due to the following:
    - -\$918,800 decrease in Parks due to completion of the following capital projects, FEMA Toro Canyon Road repair project and Camino Pescadero Stairway Beach access project in Isla Vista.
    - +\$435,300 increase in funds available to transfer to Housing's general fund for operating costs primarily driven by administrative funding allocated as part of the new State HHAP program and remaining prior year administration funding from the HEAP and CESH Homeless programs.
  - -\$266,900 decrease in Intrafund Expenditure Transfers (-) primarily due to an accounting change caused by the department consolidation within the accounting system.

These changes result in recommended operating revenues of \$29,192,500, non-operating revenues of \$24,328,400, and total revenues of \$53,520,900. Non-operating revenues primarily include General Fund Contribution, Transfers, and Decreases to Fund Balances.

# Community Services

## ***RELATED LINKS***

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For more information on the Community Services Department, refer to the website at <http://www.countyofsb.org/csd>.

For more information on the Parks 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 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

## PERFORMANCE MEASURES

Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimated Actual	FY 2020-21 Recommend
<b>Administration &amp; Support</b>				
Percent of staff EPRs completed on time. (Target: 100%)	79%	79%	79%	100%
Percentage of reservations booked online. (Target: 75%)	65% (21,014 / 30,662)	71% (24,735 / 34,290)	72% (29,232 / 40,600)	75% (31,500 / 42,000)
Percentage of calls answered by Parks Reservation Call Center – Not abandoned by customer (Target: 93%)	88.3% (15,785 / 17,877)	90.5% (15,333 / 17,163)	92.2% (14,700 / 16,000)	93% (13,950 / 15,000)
Number of unique visits to the Community Services, Parks Division website. (Target: 625,000)	593,000	691,000	664,500	625,000
<b>Parks &amp; Open Spaces</b>				
Total visitors to the County Park System (% of users who <b>do not</b> pay a user fee.) (Target: 8,000,000 and 95%)	6,900,000 (90.6%)	6,800,000 (88.0%)	7,000,000 (88.0%)	8,000,000 (95.0%)
Percentage of occupancy at Jalama Beach utilizing cabins. (Target: 95%)	88.6%	85.8%	93.0%	95.0%
Percentage of occupancy at Cachuma Lake Recreation Area utilizing cabins and yurts. (Target: 75%)	58.4%	63.6%	69.2%	75.0%
Percentage of occupancy at Cachuma Lake Recreation Area utilizing tented, partial hookup, and full hookup camp sites. (Target: 40%)	22.5%	27.2%	37.2%	40.0%
<b>Housing &amp; Community Development</b>				
Year Round Beds serving persons experiencing homelessness (Housing Inventory Count)	1,942	1,858	2,058	2,100
Homeless Management Information System (HMIS) Data Quality Rating (Target 98%)	96.10%	98.23%	98.29%	98.00%
Number of unduplicated households assisted with Tenant-Based Rental Assistance. (Target: 290)	78	70	110	290
Loan receipts received and to be recycled within Santa Barbara County for future affordable housing projects	\$940,000	\$950,000	\$1,000,000	\$1,100,000
Total number of affordable housing units produced. (Target: 171)	49	0	120	102
Percent of County restricted Affordable Housing units monitored. (Target: 100%)	100.0% (679/679)	100.0% (464/464)	100.0% (543/543)	100.0% (509/509)

# Community Services

## PERFORMANCE MEASURES (CONT'D)

Description	FY 2017-18 Actual	FY 2018-19 Actual	FY 2019-20 Estimated Actual	FY 2020-21 Recommend
<b>Community Support (Arts, Libraries &amp; Human Services Commission)</b>				
Number of local artists receiving public art exhibition opportunities.	225	225	225	225
Number of applications submitted for Community Arts Enrichment Grants (CAEG).	58	50	35	35
Amount of per capita library funding.	\$8.57*	\$8.08**	\$8.50***	\$7.80****
<p>*Includes additional one-time funding provided by the Board of Supervisors of \$360,000 in FY17-18.  ** Includes \$200,000 in additional funding provided by the Board of Supervisors for smaller Branch Libraries in FY18-19.  *** Includes \$317,300 in additional funding provided by the Board of Supervisors for smaller Branch Libraries in FY19-20.  ****Existing Board Library Funding Policy is set at \$7.80 per capita.</p>				
Greenhouse gas emissions as compared to baseline (Goal: 15% below 2007 levels)	Not used in Prior Years	Not used in Prior Years	14% above 2007 levels	Will not report until FY21-22*
Percentage of measurable ECAP emission reductions measures (ERMs) on track to reach GHG reduction goals	Not used in Prior Years	Not used in Prior Years	50% (18/36)	Will not report until FY21-22*
External funding secured to implement climate related programming	Not used in prior years	\$965,954	\$659,317	\$720,939
Number of households participating in the Home Energy Savings energy efficiency retrofit program	Not used in prior years	Not used in Prior Years	150	300
Number of codes and standards and building performance training events provided to local building professionals	Not used in prior years	Not used in Prior Years	61	75
<p>* The Board has directed staff to conduct ECAP reporting on a three year cycle. The timeline for data collection results in no changes to the performance measures until the end of 2020. This data will be reported in FY 21-22.</p>				

# Community Services



Pictured above, the Santa Barbara Historical Mural Room (Top and Middle), and Santa Barbara Veteran's Memorial Building (Bottom).

# Community Services

## 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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
DIRECTOR	1.00	1.00	1.00	1.00	-
ASST DIRECTOR	-	-	-	1.00	1.00
CHIEF FINANCIAL OFFICER	1.00	1.00	1.00	-	(1.00)
ENTERPRISE LDR-GEN	0.74	1.00	1.00	1.00	-
EDP SYS & PROG ANLST	1.00	1.00	1.00	1.00	-
EXECUTIVE SECRETARY	1.00	1.00	1.00	1.00	-
Total	4.74	5.00	5.00	5.00	-

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

### Revenue & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 908,213	\$ 984,500	\$ 984,500	\$ 958,200	\$ (26,300)
Services and Supplies	22,274	17,800	11,760	27,800	10,000
Other Charges	32,377	33,000	33,040	43,700	10,700
Total Operating Expenditures	962,864	1,035,300	1,029,300	1,029,700	(5,600)
Total Expenditures	\$ 962,864	\$ 1,035,300	\$ 1,029,300	\$ 1,029,700	\$ (5,600)
<b>Budget By Categories of Revenues</b>					
Charges for Services	13,600	-	-	-	-
Total Operating Revenues	13,600	-	-	-	-
Intrafund Expenditure Transfers (-)	142,800	181,600	181,600	-	(181,600)
Decreases to Fund Balances	-	20,000	20,000	-	(20,000)
General Fund Contribution	811,300	833,700	827,700	1,029,700	196,000
Total Revenues	\$ 967,700	\$ 1,035,300	\$ 1,029,300	\$ 1,029,700	\$ (5,600)

### 2019-20 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.
- Coordinated the close out of multiple former Agency Funds in compliance with GASB 84.
- Upgraded the Parks online reservation system to latest module, Version 5, which will increase efficiencies by allowing internal configuration, Google Maps integration, and hourly rental facility capabilities.

# Community Services

## **ADMINISTRATION & SUPPORT (CONT'D)**

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### **2020-21 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.

- Expand the online reservation system to allow online reservation modifications.
- 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 Division's grant programs.

# Community Services

## **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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
ASST DIRECTOR	0.22	1.00	1.00	1.00	-
PROGRAM MANAGER	0.48	1.00	1.00	1.00	-
OPERATIONS MANAGER	2.07	3.00	3.00	3.00	-
PROJECT MANAGER	1.00	1.00	1.00	1.00	-
FINANCIAL OFFICE PRO	0.48	1.00	1.00	-	(1.00)
ADMN OFFICE PRO	2.00	2.00	2.00	2.00	-
DEPT BUS SPEC PLANNER	2.00	2.00	2.00	2.00	-
	-	1.00	1.00	1.00	-
WTR/SEW PLANT OPER CHIEF	1.00	1.00	1.00	1.00	-
MAINTENANCE LEADER	2.74	3.00	3.00	3.00	-
ADMN OFFICE PRO SR-RES	1.00	1.00	1.00	1.00	-
ADMN OFFICE PRO SR	1.00	1.00	1.00	1.00	-
AQUATICS MANAGER	0.88	1.00	1.00	1.00	-
PARK RANGER	27.59	28.00	28.00	29.00	1.00
ACCOUNTANT	0.04	-	-	1.00	1.00
NATURALIST	1.00	1.00	1.00	1.00	-
WTR & SEWAGE PLANT OPER	1.00	1.00	1.00	1.00	-
MAINTENANCE PLUMBER	1.59	2.00	2.00	2.00	-
PARK MAINTENANCE WORKER	6.37	6.00	6.00	8.00	2.00
ASST NATURALIST	-	-	-	0.75	0.75
CUSTODIAN	-	1.00	1.00	1.00	-
Total	<u>52.47</u>	<u>58.00</u>	<u>58.00</u>	<u>61.75</u>	<u>3.75</u>

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

# Community Services

## **PARKS & OPEN SPACES (CONT'D)**

### Revenue & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 7,128,276	\$ 7,811,300	\$ 7,811,300	\$ 8,353,600	\$ 542,300
Services and Supplies	5,185,477	4,302,800	4,727,900	5,057,600	754,800
Other Charges	2,062,617	2,465,900	2,465,900	2,393,600	(72,300)
Total Operating Expenditures	14,376,369	14,580,000	15,005,100	15,804,800	1,224,800
Capital Assets	3,836,034	4,633,000	2,673,820	3,460,400	(1,172,600)
Other Financing Uses	1,104,420	653,600	853,700	383,000	(270,600)
Intrafund Expenditure Transfers (+)	146,556	303,300	313,100	61,600	(241,700)
Increases to Fund Balances	340,284	370,000	555,280	597,500	227,500
Total Expenditures	<u>\$ 19,803,663</u>	<u>\$ 20,539,900</u>	<u>\$ 19,401,000</u>	<u>\$ 20,307,300</u>	<u>\$ (232,600)</u>
<b>Budget By Categories of Revenues</b>					
Taxes	352,215	359,000	359,000	367,300	8,300
Licenses, Permits and Franchises	9,358	-	-	-	-
Fines, Forfeitures, and Penalties	(28)	-	-	-	-
Use of Money and Property	233,527	245,600	242,025	274,800	29,200
Intergovernmental Revenue	940,903	1,186,900	816,800	1,304,600	117,700
Charges for Services	8,359,050	8,779,700	8,687,000	9,444,500	664,800
Miscellaneous Revenue	1,544,400	171,000	63,000	194,000	23,000
Total Operating Revenues	11,439,425	10,742,200	10,167,825	11,585,200	843,000
Other Financing Sources	1,828,726	2,822,800	2,167,100	1,904,000	(918,800)
Intrafund Expenditure Transfers (-)	-	112,000	124,300	4,200	(107,800)
Decreases to Fund Balances	2,958,985	2,977,300	3,056,175	3,059,800	82,500
General Fund Contribution	3,881,800	3,885,600	3,885,600	3,754,100	(131,500)
Total Revenues	<u>\$ 20,108,936</u>	<u>\$ 20,539,900</u>	<u>\$ 19,401,000</u>	<u>\$ 20,307,300</u>	<u>\$ (232,600)</u>

### 2019-20 Anticipated Accomplishments

Accomplishments include the following:

- Completed major facility improvements to Guadalupe Dunes Park, Waller Park, Jalama Beach, Cachuma Lake, Live Oak, Point Sal, Goleta Beach Pier, Arroyo Burro and Lookout Park through the deferred and preventative maintenance programs.
- Continue the Countywide Tree safety program, removed and pruned dead and dying trees and limbs in our parks for increased public safety.
- Completed construction of the Toro Canyon Park Road Repairs from the January 2018 storm events.
- Completed trail construction of the Montecito Trail Repairs from the January 2018 storm events.
- Completed construction of the Camino Pescadero beach access stairway in Isla Vista.
- Completed construction of the Lookout Park East End Renovation.
- Completed construction of the Guadalupe Dunes Access Revitalization Project, including a replacement vault restroom, interpretive panels and signage.
- Completed repaving of the Guadalupe Dunes Beach parking area.
- At Arroyo Burro, Parks completed the following:
  - Upgraded the irrigation system at Arroyo Burro for improved water efficiency.
  - Completed construction of the Arroyo Burro Ranger Office and Site Improvements.

# Community Services

## ***PARKS & OPEN SPACES (CONT'D)***

### **2019-20 Anticipated Accomplishments (Cont'd)**

- Completed construction of the Arroyo Burro Lifeguard Tower.
- At Cachuma Lake, Parks completed the following:
  - New Restaurant concessionaire opened the Marina Café (Hook'd).
  - Construction of the Marina Café patio area.
  - Installation of two new floating restrooms from a Division of Boating Waterways grant.
  - Restroom Renovations.
  - Paving Repairs.
- Completed the conceptual design of the Goleta Beach Park lawn area renovations.
- Completed the design of the Vandenberg Village Park.
- Completed the environmental Initial Study for the Waller Park Playfields.
- Awarded funds from the Bureau of Reclamation for design of the Cachuma Water Treatment Plant.
- Awarded funds from the California Coastal Commission for design and environmental review of the Jalama Beach Coastal Trail and Beach Access.
- Re-submit permit applications to retain emergency rock protection and pier repairs at Goleta Beach Park installed as a protective measure during the February 2017 storm season.
- Obtain permits and complete design upgrades at Jalama Beach Park to include affordable accommodations and facility upgrades for the public.
- In compliance with the Governors “Stay at Home” order, beginning March 17th, 2020 Parks cancelled all camping, day use, wedding, and special event reservations. This led to the cancelation of approximately 3,700 reservations and lost revenues of \$847,000.
- Parks will continue to monitor State and Local Public Health Officials for guidance on COVID-19 and are working on plans to re-open parks. Any further needs to cancel reservations will cause additional loss of revenues.

### **2020-21 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.
- Continue to examine and implement operational efficiencies.
- 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 major facilities improvements in all Supervisorial Districts through the deferred and preventive maintenance programs.
- Complete construction of the Baron Trail access bridge.
- Complete repaving of the Arroyo Burro Beach parking area.
- Complete rehabilitation of the Kellogg Park Tennis / Pickleball Courts.
- Complete bridge construction of the Montecito Trail Repairs from the January 2018 storm events.
- Complete construction of Phase 1 of the Goleta Beach Park lawn area irrigation system.
- At Cachuma Lake, Parks will do the following:
  - Complete construction of the Marina Restroom ADA Ramp and Access.
  - Complete design of the Amphitheater Renovation.
  - Complete design of the RV hookup sites.

# Community Services

- Pursue a Public-Private Partnership for alternative camping accommodations.
- At Jalama Beach, Parks will do the following:
  - Install affordable accommodations for the public.
  - Replace restroom buildings to better serve the public.
  - Complete the Master Plan for the park.

## ***PARKS & OPEN SPACES (CONT'D)***

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### **2020-21 Objectives (cont'd)**

- Complete design of the Jalama Beach Coastal Trail and Beach Access.
- Complete design of the Rincon Beach Park Restroom.
- Complete design of the Gaviota Marine Terminal Multi-Use Trail.
- Complete design of the Santa Claus Lane Beach Access parking area in coordination with County Public Works and County Planning.
- Complete the Adaptive Management Plan (AMP) for Goleta Beach Park under the Caltrans Adaptation Planning Grant.
- Complete an administrative Draft Countywide Recreational Master Plan.
- Due to COVID-19, fiscal staff will continually monitor the impacts of park safety and revenues.

# Community Services

## HOUSING & COMMUNITY DEVELOPMENT

The Housing and Community Development division leverages 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	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
ASST DIRECTOR	1.00	1.00	1.00	1.00	-
PROGRAM MANAGER	2.00	2.00	2.00	2.00	-
EDP SYS & PROG ANLST	0.56	1.00	1.00	1.00	-
ADMN OFFICE PRO	0.30	1.00	1.00	-	(1.00)
HOUSING PROGRAM SPEC SR	2.96	4.00	4.00	5.00	1.00
COST ANALYST	0.78	1.00	1.00	1.00	-
DEPT BUS SPEC	0.30	1.00	1.00	1.00	-
HOUSING PROGRAM SPEC	2.59	2.50	2.50	3.50	1.00
COMPUTER SYSTEMS SPEC	0.33	1.00	1.00	1.00	-
ACCOUNTANT	0.70	1.00	1.00	1.00	-
Total	11.52	15.50	15.50	16.50	1.00

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

### Revenues & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 1,585,171	\$ 2,172,200	\$ 2,172,100	\$ 2,412,500	\$ 240,300
Services and Supplies	7,345,125	9,833,500	9,967,200	13,303,200	3,469,700
Other Charges	40,862	89,800	90,200	54,800	(35,000)
Total Operating Expenditures	8,971,157	12,095,500	12,229,500	15,770,500	3,675,000
Other Financing Uses	1,526,511	2,596,700	2,687,900	4,606,700	2,010,000
Intrafund Expenditure Transfers (+)	10,200	45,000	45,000	-	(45,000)
Increases to Fund Balances	1,108,070	739,000	809,000	1,010,000	271,000
Total Expenditures	\$ 11,615,938	\$ 15,476,200	\$ 15,771,400	\$ 21,387,200	\$ 5,911,000
<b>Budget By Categories of Revenues</b>					
Taxes	558,255	620,000	620,000	632,500	12,500
Use of Money and Property	347,212	40,800	40,800	175,000	134,200
Intergovernmental Revenue	4,777,660	9,795,900	9,887,100	14,520,200	4,724,300
Charges for Services	95,098	53,000	53,000	53,000	-
Miscellaneous Revenue	998,748	442,000	442,000	469,000	27,000
Total Operating Revenues	6,776,973	10,951,700	11,042,900	15,849,700	4,898,000
Other Financing Sources	767,614	1,239,200	1,443,200	1,674,500	435,300
Intrafund Expenditure Transfers (-)	5,000	50,000	50,000	50,000	-
Decreases to Fund Balances	2,778,357	1,972,000	1,972,000	2,384,700	412,700
General Fund Contribution	1,160,400	1,263,300	1,263,300	1,428,300	165,000
Total Revenues	\$ 11,488,344	\$ 15,476,200	\$ 15,771,400	\$ 21,387,200	\$ 5,911,000

# Community Services

## ***HOUSING & COMMUNITY DEVELOPMENT (CONT'D)***

### **2019-20 Anticipated Accomplishments**

Accomplishments include the following:

- The Residences At Depot Street, an 80 unit affordable housing development in Santa Maria, will open in April 2020.
- Sierra Madre Cottages, an affordable 40-unit Senior housing development in Santa Maria, will also open in 2020.
- Funding reservations for additional and renovation affordable housing projects;
  - Isla Vista Apartment, rehabilitation of 56 units for low-income families and farm workers.
  - Cabrillo Economic Development Corporation (CEDC) Buellton Senior Apartments, construction of 49 units for low-income seniors in Buellton.
  - Cypress and 7<sup>th</sup>, construction of 15 units for formerly homeless and those with chronic mental illness in Lompoc.
- Increase the affordable housing stock with the following projects;
  - West Cox Apartments, a new construction of 30 units for homeless and chronically mentally ill.
  - Good Samaritan Pine Street Bungalows, a single-family home for a large family with begin construction in early 2020.
  - Health House acquisition and rehabilitation of a single-family home for shared housing to commence in March 2020.
- Completed Phase II Regional Action Plan to Address Homelessness including identification of all funding to provide housing and services dedicated to persons experiencing homelessness and a gaps analysis of housing and shelter needs.
- Awarded \$1.99 million in HUD funding through the FY 2019 Continuum of Care (CoC) Program Competition to support the operations of 11 homelessness assistance projects throughout Santa Barbara County.
- The Santa Maria/Santa Barbara County Continuum of Care (CoC) and County of Santa Barbara awarded \$4.1 million in State Homeless Housing Assistance and Prevention Program (HHAP) funding for rental assistance, incentives to landlords, outreach and coordination of permanent housing and development of a new navigation center.
- Awarded \$508,606 in State of CA Emergency Solutions and Housing (CESH) Program.
- Successfully applied for and received \$336,401 in 2018 State Housing and Community Development Emergency Solutions Grant (ESG) Program funds for homelessness assistance.
- Expanded the implementation of the Santa Barbara County Homeless Management Information System (HMIS) to include additional providers, County departments and expanded to 130 end users.
- Implemented 2020 Point in Time Count of homeless persons to better understand local homeless population and residential history. Data consistently reveals that 76% of persons experiencing homelessness in Santa Barbara County became homeless in SBC and over 60% have resided in SBC for over 10 years or majority of their lives.
- The Continuum of Care added 318 beds dedicated to individuals and families experiencing homelessness, a 17% increase per the annual Housing Inventory Chart submitted to HUD.
- Awarded over \$1.2 million in CDBG funds to County and nonprofits for facility improvements.
- Completed the following capital improvements through the CDBG Program:
  - Cuyama Valley Recreation District skate park.
  - Domestic Violence Solutions Bathroom renovation.
  - Camino Majorca beach access stairway replacement in Isla Vista.

# Community Services

## ***HOUSING & COMMUNITY DEVELOPMENT (CONT'D)***

- Mark's House Capital improvements.
- Sarah House HVAC installation.
- Bridgehouse leach field replacement.
- Agnes Ave. ADA site improvements.
- Assisted 12 non-profit organizations with \$180,933 in general operating grants.
- Monitored 461 County-restricted affordable housing units under the Inclusionary Housing Ordinance (IHO) program in 2019, 49 under the Homebuyer Assistance Program (HAP) and 31 units under the HOME/In-Lieu program.
- Administered \$190,000 in fulfillment contracts to 12 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.
- Collected \$1,000,000 in loan repayments from current year residual receipts and amortized housing program loan portfolio. In FY 20118-1, \$948,748 in total loan repayments were collected.
- During COVID-19 Pandemic, took a leadership role in the Emergency Operations Center Homeless Task Force where we opened and operated a congregated and non-congregated shelter and supported existing outreach efforts to support unsheltered individuals.

### **2020-21 Objectives**

The Housing and Community Development division will continue to apply for and administer various federal, state, and local funding sources to provide public services for eligible populations in order to provide homeless shelter, permanent supportive housing and rapid re-housing services, social services, affordable housing, and public infrastructure development and renovation.

- Continue to administer State of California and HUD federal grant programs and monitor grant contracts for regulatory compliance for CDBG, HOME, Federal and State ESG, HEAP, HHAP, CESH and CoC programs providing vital public services and capital improvements to community infrastructure.
- Continue as the Lead Entity of the CDBG Urban County Partnership, which includes the County and the cities of Carpinteria, Buellton and Solvang; and the HOME Consortium, which includes the County and the cities of Carpinteria, Goleta, Buellton, Solvang, Lompoc and Santa Maria.
- Maintain high fiscal stewardship of federal, state, and local grant funding and loan repayments.
- Improve bed coverage, 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.
- Work collaboratively with County departments to implement the Fy20/21 Homeless Interagency Policy Council Work Plan.
- 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.
- 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 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

- Complete five affordable housing projects totaling 102 units for formerly homeless, those with chronic mental health issues, and low income seniors.
- HCD will continue to support the efforts of the COVID-19 Emergency Operations Center Homeless Task Force.
- HCD Fiscal staff will seek to maximize FEMA and other funding sources and reimbursements directly related to the immediate response to COVID-19.

# Community Services

## COMMUNITY SUPPORT (ARTS, LIBRARIES & HUMAN SERVICES COMMISSION)

Community Support includes the Office of Arts and Culture, County Branch Libraries, Human Services Commission and Shelter Services.

### Staffing

Staffing Detail By Budget Program	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
ENTERPRISE LDR-GEN	-	-	-	1.00	1.00
EXEC DIR-ARTS COMM	1.00	1.00	1.00	-	(1.00)
DEPT BUS SPEC	0.80	1.00	1.00	1.00	-
HOUSING PROGRAM SPEC	0.04	1.00	1.00	-	(1.00)
VISUALARTS COORDINATOR	1.00	1.00	1.00	1.00	-
Total	<u>2.84</u>	<u>4.00</u>	<u>4.00</u>	<u>3.00</u>	<u>(1.00)</u>

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

### Revenue & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 404,591	\$ 527,700	\$ 527,700	\$ 524,500	\$ (3,200)
Services and Supplies	4,270,253	4,421,100	4,569,875	5,161,100	740,000
Other Charges	1,401,578	1,431,900	1,432,625	1,432,800	900
Total Operating Expenditures	<u>6,076,422</u>	<u>6,380,700</u>	<u>6,530,200</u>	<u>7,118,400</u>	<u>737,700</u>
Capital Assets	135,000	-	-	-	-
Other Financing Uses	30,000	15,000	15,000	15,000	-
Intrafund Expenditure Transfers (+)	-	25,000	-	-	(25,000)
Increases to Fund Balances	709,954	563,900	571,400	764,500	200,600
Total Expenditures	<u>\$ 6,951,376</u>	<u>\$ 6,984,600</u>	<u>\$ 7,116,600</u>	<u>\$ 7,897,900</u>	<u>\$ 913,300</u>
<b>Budget By Categories of Revenues</b>					
Use of Money and Property	24,775	5,000	12,037	5,000	-
Charges for Services	605,149	558,900	558,900	789,800	230,900
Miscellaneous Revenue	135,000	-	-	-	-
Total Operating Revenues	<u>764,924</u>	<u>563,900</u>	<u>570,937</u>	<u>794,800</u>	<u>230,900</u>
Decreases to Fund Balances	730,217	834,800	953,763	1,578,800	744,000
General Fund Contribution	5,524,500	5,585,900	5,591,900	5,524,300	(61,600)
Total Revenues	<u>\$ 7,019,641</u>	<u>\$ 6,984,600</u>	<u>\$ 7,116,600</u>	<u>\$ 7,897,900</u>	<u>\$ 913,300</u>

# Community Services

## **COMMUNITY SUPPORT (ARTS, LIBRARIES & HUMAN SERVICES COMMISSION) (CONT'D)**

### 2019-20 Anticipated Accomplishments

#### Office of Arts and Culture

- Worked with faculty from Allan Hancock College and Arts Commission to design and select a public art piece for the Betteravia Campus in Santa Maria, using a \$121,000 grant from the state to help fund the beautification and community engagement project.
- Reviewed over 100 grant applications, conducted 7 workshops, hosted 4 review panels, and administered 83 grants for local artists and arts organizations, totaling over \$350,000 in re-granting funds disbursed.
- Commissioned and installed the “Tiny Libraries” project at public libraries in Santa Barbara, Santa Maria, Goleta, New Cuyama, Los Alamos, and Guadalupe, providing new opportunities for literacy outreach efforts and community vitality through public art.
- The Office of Arts and Culture and Arts Commission assumed leadership of the County Arts and Culture Master Plan process, hosting community visioning sessions in Spanish and English in Buellton, Carpinteria, Cuyama, Goleta, Lompoc, Guadalupe, Santa Barbara, Santa Maria, Santa Ynez and Solvang, leveraging public investment and successfully facilitating public-private partnerships.
- Convened over 30 cross-sector community leaders and stakeholders at Cachuma Lake to construct and organize public, private, and non-profit resources, knowledge, and feedback into the master arts and culture plan.
- Curated, “Wit and Whimsy: Selections from the Collection of Michael and Nancy Gifford,” an exhibition featuring works from the donation of almost 300 works of art from Michael and Nancy Gifford received by the County last year. This exhibition features 86 artworks by 80 Santa Barbara County artists and is slated to travel to the Betteravia Gallery.
- Served as the State-Local Partner for the California Arts Council; received almost \$50,000 in staff salary support to promote arts and culture, administer the local Poetry Out Loud program, and connect local artists and organizations to statewide grant opportunities.
- Maintained a presence in North County, providing office hours in Lompoc, Santa Ynez, and Santa Maria. Provided outreach opportunities to artists and arts organizations by hosting grant workshops Buellton and Santa Maria.

#### Libraries

- Engaged a facilitator, Legacy Philanthropy Works, to assist the Library Ad Hoc committee to address the need for a sustainable and equitable County library system.
- Prepared and obtained approval of the annual library operations agreement.
- Coordinated quarterly library zone administration meetings to improve communication and library system operations.

#### Human Services Commission

Human Services Commission staff continues to administer 21 contracts under the Basic Services grants and 6 contracts for Best Practices grants funded with County general funds. These grants were awarded in FY 2019 for 3 consecutive years through FY 2021-22, for a total of \$990,000. These awards will be renewed for FY 2020-21.

- The Basic Services program provides grants to non-profit organizations for the provision of food shelter, transportation and services to low-income persons or families, with a priority on programs that provide freedom from abuse (i.e. elder, child, spousal abuse). Agencies provide programs crossing all socioeconomic, cultural and language boundaries. Grants are provided in the \$15,000 - \$50,000 range and are renewed annually for up to three years.

# Community Services

## ***COMMUNITY SUPPORT (ARTS, LIBRARIES & HUMAN SERVICES COMMISSION) (CONT'D)***

### **2019-20 Anticipated Accomplishments (cont'd)**

- The Best Practices program is similar to the Basic Services program but with added outcome measures. Best Practices combines the best research, quality data, clinical expertise, and client needs to determine measurable outcomes that demonstrate meaningful life changes in clients' lives. Grants are provided in the \$50,000 - \$100,000 range and are renewed annually for up to three years.

#### Shelter Services

- Provided funding to the following providers for shelters and warming centers:
  - Good Samaritan's Bridgehouse, Santa Maria Emergency Shelter, and Family Shelter, \$234,773
  - PATH Santa Barbara Emergency Shelter, \$110,227.
  - Unitarian Society Freedom Warming Centers \$80,000

### **2020-21 Objectives**

#### Office of Arts and Culture

- Install a large-scale public art project with Allan Hancock College on the Betteravia Campus in Santa Maria, conducting community programming with the support of \$121,500 in funds from the California Arts Council.
- Work with the Arts Commission to implement the first phase of the Countywide Arts and Culture Master Plan, to create a framework to support a sustainable arts and culture sector, promote equitable access for all community members, and empower the County's creative businesses and entrepreneurs to create, innovate and thrive.
- 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.
- Serve as the State-Local partner for the California Arts Council, receiving over \$60,000 annually in staff support and partnering to bring statewide arts programs, funding and initiatives, including Poetry Out Loud, to Santa Barbara County.
- Implement public art throughout Santa Barbara County with the Arts Commission stewardship of Percent for Art funds and leveraging community support to create innovative and dynamic art and programming.
- Continue to collaborate with local arts non-profits, the County Office of Education, SB County Alliance for Arts Education and CA Alliance for Arts Education to work towards equitable access to arts education countywide.
- Work with Arts Commissioners to plan relevant arts workshops and discussions throughout the county to support artists and nonprofits and encourage the sharing of resources and best practices.
- Organize community outreach efforts to increase participation in arts exhibitions at the County's Channing Peake and Betteravia Galleries.
- Work with other local arts funders, non-profits, and schools to improve the grant evaluation process to make it consistent across the sector while also providing greater insight into grant funding impact.

#### 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 efficiencies and funding structures for the County library system.

#### Human Services Commission

- Provide grants totaling \$990,000 to 23 unique grant recipients.

# Community Services

## Shelter Services

- Continue to provide funding for homeless shelter and warming centers to provide basic assistance to persons without housing.

# Community Services

## SUSTAINABILITY DIVISION

The Sustainability Division, formed in July 2015, collaborates across County departments and regionally to provide resources that empower and connect people to enhance the environment and our quality of life. The Sustainability Division continues to expand its energy efficiency and renewable energy offerings and is actively pursuing new funding sources to grow into other sustainability areas, such as clean transportation, sustainable water use, and rethinking material use and waste.

### Staffing

Staffing Detail By Budget Program	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
ENTERPRISE LDR-GEN	1.74	2.00	2.00	1.00	(1.00)
OPERATIONS MANAGER	0.33	1.00	1.00	2.00	1.00
DEPT BUS SPEC	2.69	3.00	3.00	3.00	-
Total	4.77	6.00	6.00	6.00	-

FTE counts include regular staff only, and do not include extra help and contractors-on-payroll.

### Revenue & Expenditures

Budget By Categories of Expenditures	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change From FY19-20 Ado to FY20-21 Rec
Salaries and Employee Benefits	\$ 705,127	\$ 894,900	\$ 894,900	\$ 866,500	\$ (28,400)
Services and Supplies	441,214	1,794,400	1,794,400	1,874,400	80,000
Other Charges	168,157	73,000	73,000	17,900	(55,100)
Total Operating Expenditures	1,314,499	2,762,300	2,762,300	2,758,800	(3,500)
Other Financing Uses	296,957	-	-	-	-
Intrafund Expenditure Transfers (+)	65,880	67,500	67,500	90,000	22,500
Increases to Fund Balances	324,383	50,000	50,000	50,000	-
Total Expenditures	\$ 2,001,719	\$ 2,879,800	\$ 2,879,800	\$ 2,898,800	\$ 19,000
<b>Budget By Categories of Revenues</b>					
Licenses, Permits and Franchises	702	-	-	-	-
Use of Money and Property	1,363	-	-	-	-
Intergovernmental Revenue	96,262	415,800	415,800	398,600	(17,200)
Miscellaneous Revenue	596,844	568,400	568,400	564,200	(4,200)
Total Operating Revenues	695,171	984,200	984,200	962,800	(21,400)
Other Financing Sources	296,957	-	-	-	-
Intrafund Expenditure Transfers (-)	65,880	67,500	67,500	90,000	22,500
Decreases to Fund Balances	557,286	1,446,100	1,446,100	1,464,000	17,900
General Fund Contribution	382,000	382,000	382,000	382,000	-
Total Revenues	\$ 1,997,294	\$ 2,879,800	\$ 2,879,800	\$ 2,898,800	\$ 19,000

# Community Services

## ***SUSTAINABILITY DIVISION (CONT'D)***

### **2019-20 Anticipated Accomplishments**

- Oversaw the development of an updated Community Choice Energy (CCE) feasibility assessment. Presented an analysis of the results, as well as an assessment of alternative options for Board consideration. Information provided assisted the Board in its decision to proceed with joining Monterey Bay Community Power (MBCP), an existing CCE program.
- Launched the Tri-County Regional Energy Network (3C-REN) Energy Code Connect and Building Performance Training programs. The programs cooperatively aim to increase compliance with California's Energy and Green Building Codes and expand the high-performance building market by offering locally customized support, resources, and trainings to public and private sector building professionals in the tri-county region.
- Launched 3C-REN's Home Energy Savings program which offers free and reduced-cost home energy efficiency upgrades to historically undeserved residents in the tri-county region.
- Assumed leadership for development of the 2030 Climate Action Plan (CAP) with the support of Planning & Development (P&D). Developed and released RFP for technical consulting services. Anticipate selection of a technical consultant by May 2020.
- Launched the One Climate initiative, a singular identity that links all county climate efforts (e.g. CAP, Safety Element Update) under one campaign.
- Formed the Santa Barbara County Regional Climate Collaborative, a network of public agencies, non-profit and for-profit entities and community-based organizations, working together to advance climate mitigation and resiliency efforts in Santa Barbara County. Formation activities include development of operating by-laws, marketing collateral, outreach and member recruitment, creation of a web platform and coordination of regular in-person meetings.
- In partnership with the Cities of Carpinteria, Goleta, and Santa Barbara, developed the County's first-ever Strategic Energy Plan (SEP), a roadmap for developing clean energy resources throughout the county, which was formally adopted by the Board in 2019.
- In partnership with P&D, obtained \$154K in grant funding from the Department of Conservation to conduct a landscape inventory to quantify the carbon stock of various land covers and the effect land use decisions have on existing carb stock. Information will be used to develop a natural and working lands component to the CAP.
- Along with nine other project partners, submitted a proposal to the California Energy Commission to bring over \$9M in incentive funding from the California Electric Vehicle Infrastructure Project (CalEVIP) to the tri-county region. Worked internally and with other jurisdictions to ensure streamlined electric vehicle permitting processes were in place to increase the proposals competitiveness. If the proposal is successful, funds would be used to incentivize the purchase and installation of electric vehicle charging stations throughout the tri-county region.
- In collaboration with Human Resource Department, provided a presentation to the Board on employee commuter benefits options which resulted in development of a Clean Commute Program that includes a comprehensive commuter benefits webpage, a teleworking pilot in partnership with Human Resources, General Services and Community Services Department and a more flexible Transportation Demand Management (TDM) benefit vacation credit.
- Anticipate approval to re-scope existing funding from the California Energy Commission to provide Energy Assurance audits for commercial building owners that will identify potential resiliency upgrades and connect building owners with available incentive and financing programs.

# Community Services

## ***SUSTAINABILITY DIVISION (CONT'D)***

### **2019-20 Anticipated Accomplishments (cont'd)**

- Kicked off the New Cuyama Greenway project in partnership with the Parks Division, Cuyama Valley Recreation District and the Family Resources Center. The project will use \$716K in state cap and trade funding to enhance Richardson Park in the Cuyama Valley including installation of a pedestrian pathway and the planting of drought-tolerant trees to sequester carbon and reduce greenhouse gas emissions.
- Launched a new interdepartmental initiative to pilot a food scrap collection program that has the potential to be expanded more broadly to other departments.
- Analyzed potential water conservation strategies and communicated the findings to County Parks.
- Monitored and participated in key CPUC, CEC, and legislative activities related to resiliency, energy efficiency, renewable energy, and CCE. Participation included collaborating with statewide interest groups such as the California Community Choice Association and Local Governments for Sustainable Energy Coalition (LGSEC).
- Enhanced the community's awareness of and involvement in division activities by hosting and participating in community meetings on clean energy topics, such as coordinated climate action, CCE and strategic energy planning, and meeting individually with key environmental, energy, business, and labor stakeholders.

### **2020-21 Objectives**

- Kick off the 2030 Climate Action Plan (CAP) development process including development of a climate action planning toolkit, launch of community engagement activities and prioritization of emission reduction measures. Staff anticipate bringing a draft of the 2030 CAP to the Board in May 2021.
- Launch CCE program in coordination with MBCP. Work with MBCP to create a CCE launch and outreach plan that outlines a calendar of events, press and community outreach that will ensure customers are properly educated and aware of available options.
- In partnership with interested cities, develop an Energy Assurance Plan that will ensure reliability of local energy infrastructure and the ability of critical facilities (both county and privately owned) to maintain continuous operation during both planned and unplanned electrical grid outages. Preferably using clean, renewable, on-site power generation and battery storage backup.
- Solidify Santa Barbara Climate Collaborative position as a framework for public and private partnerships around climate action. Seat steering committee members, form topic specific subcommittee that will identify regional solutions. Complete GHG inventories for all local jurisdictions.
- Design and launch 3C-REN multi-family program which will offer free technical support and incentives to property owners interested in making energy efficiency upgrades. Identify opportunities and funding to expand scope of 3C-REN offerings to other potential areas including decarbonization and resiliency activities.
- Secure new funding sources that support the implementation of the CAP and emission reduction measures that are currently unfunded.

# Community Services

