

COMMUNITY RESOURCES & PUBLIC FACILITIES



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Functional Group Overview

The Community Resources and Public Facilities Functional Group includes the Agriculture/Weights & Measures, Community Services, Public Works, and Planning and Development Departments.

Strategic Values

We are committed to efficiently providing, operating, and maintaining public works infrastructure, facilities, parks, affordable housing, energy conservation and services to make everyday life as safe and convenient as possible for the public we serve. We plan for and promote reasonable, productive, safe, and sustainable use of our land to foster economic, social, cultural, recreational, and environmental prosperity across the county.

Strategic Purpose

The distinct purpose of the Community Resources and Public Facilities Functional Group is to provide outstanding customer service and to enhance residents' quality of life by:

- Providing efficient public services to unincorporated and incorporated communities across the County.
- Unifying and balancing land use, public infrastructure, affordable housing, public health, and agricultural needs.
- Maintaining safe roads, parks, and public facilities.
- Collaborating with communities to plan for residential, commercial, and affordable housing, and agricultural uses.
- Preserving agriculture and our natural resources, and enhancing the health and safety of all residents through the just administration of the laws and regulations.
- Redefining management of the community's waste by using innovative technologies to recover wasted resources, reduce greenhouse gas emissions, and generate renewable energy.
- Fostering consumer confidence and fairness in the business community.
- Providing natural, cultural, and recreational resources for public use.
- Empowering residents and organizations in transitional and affordable housing.

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

Strategic Goals

- Plan for and promote a secure and sustainable water supply.
- Implement Housing Element and federal grant programs in order to provide housing opportunities for our diverse communities.
- Divert more than 83% of the community's waste for recovery and reuse as beneficial resources.
- Increase visitorship at Cachuma Lake and Jalama Beach through the expanded online reservation system and marketing.
- Continue to increase the number of affordable housing units.
- Implement the Energy and Climate Action Plan to reduce Greenhouse Gases and achieve energy savings.
- Monitor for early detection of invasive pests, which are detrimental to agriculture and our natural resources.
- Inspect 100% of commercial weighing and measuring devices annually.
- Improve compliance rate with pesticide monitoring inspections by developing a compliance-based training program.
- Continue implementation of the existing Housing Element, including adoption by the Board of Supervisors of ordinance amendments to address changes in State law regarding housing, and begin preparation of the 2024-2032 Housing Element; continue major updates of the County's Comprehensive Plan, including the Circulation and Safety Element and the addition of an Environmental Justice Element; and continue permitting, enforcement and compliance associated with Cannabis operations.
- Pursue adequate and sustainable infrastructure maintenance.

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Functional Group Summary

	2019-20 Actual	2020-21 Adopted	2020-21 Estimated Actual	2021-22 Recommended	Change from FY20-21 Ado to FY21-22 Rec
Staffing By Department					
Agricultural Commissioner/W&M	35.88	37.00	37.00	37.00	-
Planning & Development	92.76	110.30	110.30	108.30	(2.00)
Public Works	262.73	283.30	283.30	283.18	(0.12)
Community Services	83.91	92.25	92.25	93.75	1.50
Total	<u>475.29</u>	<u>522.85</u>	<u>522.85</u>	<u>522.22</u>	<u>(0.63)</u>
Budget By Department					
Agricultural Commissioner/W&M	\$ 5,917,739	\$ 6,711,200	\$ 6,711,144	\$ 6,784,200	\$ 73,000
Planning & Development	18,103,459	25,870,200	19,942,000	28,169,000	2,298,800
Public Works	107,441,029	145,961,100	145,992,503	147,980,200	2,019,100
Community Services	31,906,855	42,482,200	50,649,795	60,572,700	18,090,500
Total	<u>\$163,369,082</u>	<u>\$221,024,700</u>	<u>\$223,295,442</u>	<u>\$243,506,100</u>	<u>\$ 22,481,400</u>
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 68,115,985	\$ 76,371,200	\$ 75,678,400	\$ 79,901,000	\$ 3,529,800
Services and Supplies	72,829,824	114,957,400	118,338,338	132,721,700	17,764,300
Other Charges	22,423,273	29,696,100	29,278,704	30,883,400	1,187,300
Total Operating Expenditures	<u>163,369,082</u>	<u>221,024,700</u>	<u>223,295,442</u>	<u>243,506,100</u>	<u>22,481,400</u>
Capital Assets	74,396,864	64,886,400	85,463,845	79,874,800	14,988,400
Other Financing Uses	13,926,019	23,150,100	31,715,936	30,656,100	7,506,000
Intrafund Expenditure Transfers (+)	1,026,056	524,300	703,800	872,400	348,100
Increases to Fund Balances	35,973,531	33,205,500	54,451,742	12,329,400	(20,876,100)
Fund Balance Impact (+)	8,633,516	-	48,900	-	-
Total	<u>\$297,325,068</u>	<u>\$342,791,000</u>	<u>\$395,679,665</u>	<u>\$367,238,800</u>	<u>\$ 24,447,800</u>
Budget By Categories of Revenues					
Taxes	\$ 26,696,354	\$ 25,192,500	\$ 24,948,300	\$ 25,990,900	\$ 798,400
Licenses, Permits and Franchises	15,993,369	19,482,400	17,796,400	19,437,000	(45,400)
Fines, Forfeitures, and Penalties	117,111	45,600	670,500	38,000	(7,600)
Use of Money and Property	6,894,186	4,338,700	3,813,731	2,701,700	(1,637,000)
Intergovernmental Revenue	46,641,391	74,297,900	77,064,000	96,914,600	22,616,700
Charges for Services	74,666,914	78,440,200	76,872,200	84,903,300	6,463,100
Miscellaneous Revenue	4,723,775	2,670,200	2,125,840	2,567,000	(103,200)
Total Operating Revenues	<u>175,733,099</u>	<u>204,467,500</u>	<u>203,290,971</u>	<u>232,552,500</u>	<u>28,085,000</u>
Other Financing Sources	23,439,615	18,649,700	58,429,380	23,016,100	4,366,400
Intrafund Expenditure Transfers (-)	1,020,035	641,900	1,808,800	10,507,100	9,865,200
Decreases to Fund Balances	19,500,568	98,752,800	111,819,314	80,101,600	(18,651,200)
General Fund Contribution	19,974,000	20,279,100	20,279,100	21,061,500	782,400
Fund Balance Impact (-)	57,657,750	-	52,100	-	-
Total	<u>\$297,325,068</u>	<u>\$342,791,000</u>	<u>\$395,679,665</u>	<u>\$367,238,800</u>	<u>\$ 24,447,800</u>

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