2015-2017
BUDGET WORKSHOP

Community Services Department

Renee Bahl
Interim Director

Administration & Support
Parks & Open Spaces
Housing & Community Development
Community Support
Community Services Summary

- Operating $22,242,580
- Capital $2,062,200
- General Fund $8,536,400
- FTE’s 99.70
- One Time Use of Fund Balance $102K
- Service Level Reductions $165K
- Expansion Requests $3.525M $3.675M
Community Services

Overarching Business Trends

• Third full year of consolidated department
• Infrastructure needs
• Decrease in Federal funds
• Cachuma Lake water levels and quagga mussel risk
• Improved policies and procedures in Housing
Community Services
Summary - Capital Major Projects

- Cachuma Lake and Live Oak
  - Bait and Tackle Shop, $83,000
  - Marina Café, $800,000
  - Live Oak Restroom and Shower, $1,000,000
- Preventative Maintenance $700,000 & $200,000
  - Goleta Beach
  - Manning Park
  - Ocean Beach
  - Nojoqui Park
  - Waterless Urinals/ Hand Dryers
  - Lighting Retrofit at Goleta Beach
- Jalama Beach re-paving project, $370,000
- Goleta Beach Pier Repairs, $236,000
- Removal of diseased trees at Waller Park, $180,000
- Isla Vista Bluff top fencing, $70,000
Community Services
FY 15-16 Source of Funds

Taxes, $634,963, 2%
Other Financing Sources, $1,997,942, 8%
Decreases to Fund Balances, $1,954,925, 7%
Miscellaneous Revenue, $2,507,974, 9%
Intergovernmental Revenue, $4,638,821, 17%
Charges for Services, $6,344,158, 24%
Use of Money and Property, $151,530, 1%
Intrafund Expenditure Transfer (-), $69,778, 0%
General Fund Contribution, $8,536,400, 32%
Decreases to Fund Balances, $1,954,925, 7%
Community Services
FY 15-16 Use of Funds

- Parks & Open Spaces, $10,406,758, 39%
- Housing & Community Development, $6,929,669, 26%
- Community Support (Arts & Libraries), $4,159,326, 15%
- Capital Assets, $2,062,200, 8%
- Increases to Fund Balances, $1,111,450, 4%
- Other Financing Uses, $990,587, 4%
- Administration & Support, $746,827, 3%
- Intrafund Expenditure Transfers (+), $429,675, 1%
- Other Financing Uses, $990,587, 4%
- Increases to Fund Balances, $1,111,450, 4%
- Capital Assets, $2,062,200, 8%
- Community Support (Arts & Libraries), $4,159,326, 15%
- Housing & Community Development, $6,929,669, 26%
- Administration & Support, $746,827, 3%
- Intrafund Expenditure Transfers (+), $429,675, 1%
Staffing Summary

- 99.7 FTE FY 14-15 Adopted
- 99.7 FTE FY 15-16 Recommended; FY 16-17 Proposed
Community Services
GFC 5 Year Summary

Millions

$6.24
$7.42
$8.63
$7.98
$8.54

11-12 12-13 13-14 14-15 15-16

GFC Funding
## Community Services

### GFC 5 Year Summary

<table>
<thead>
<tr>
<th>Year</th>
<th>HCD Division</th>
<th>Parks Division</th>
<th>CSD Admin/Libraries</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-12</td>
<td>$2.45</td>
<td>$2.95</td>
<td>$0.84</td>
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<tr>
<td>2012-13</td>
<td>$2.77</td>
<td>$3.22</td>
<td>$1.24</td>
</tr>
<tr>
<td>2013-14</td>
<td>$3.65</td>
<td>$3.67</td>
<td>$2.00</td>
</tr>
<tr>
<td>2014-15</td>
<td>$3.67</td>
<td>$3.67</td>
<td>$3.07</td>
</tr>
<tr>
<td>2015-16</td>
<td>$3.67</td>
<td>$3.67</td>
<td>$3.31</td>
</tr>
</tbody>
</table>

GFC % of Total Budget = 32%

Note:
FY12/13 Human Service Commission moved into Housing Division, Libraries moved from CEO to CSD
FY14/15 Human Service Commission moved to CEO’s office
Community Services
FY 2014-15 Anticipated Accomplishments

Parks Division

- Cachuma Lake
  - Secured State approval to resume stocking lake with trout.
  - Performed a comprehensive tree survey.
  - New off-leash dog park.
- Lighting and irrigation upgrades at Rhoads Park.
- Expanded Junior Lifeguard Program at Arroyo Burro from 74 to 140 students.

Arts Division

- Sponsored a free Summer Cinema Series in the Courthouse Sunken Garden that attracted approximately 7,500 attendees.
- Hosted 10th Annual Countywide Arts Symposium for over 110 arts representatives and artists.
- Completed an amendment to the “Percent for Arts” ordinance.
Community Services

FY 2014-15 Anticipated Accomplishments

Housing and Community Development Division

• Conducted initial low income household lottery for the first phase of Preserves at San Marcos.

• Completed various capital improvements including Isla Vista lighting, Calle Real Sidewalk, Miguelito Park restroom, Bridgehouse, and Bodger Trail with CDBG funds.

• Awarded 10 CDBG public service grants ($151,000) to assist low-income and disadvantaged communities.

• Completed Pescadero Lofts, an affordable housing project with 33 units for formerly homeless persons.

• Completed HOME Monitoring and Record-Keeping Policies/Procedures and submitted to OIG.

• Assumed monitoring responsibilities for affordable housing units developed with former RDA funds.

• Completed a public “re-launch” of the emPower Central Coast program.
Community Services
FY 2015-17 Objectives

Parks Division
- Cachuma Lake objectives;
  - Complete design of water and wastewater treatment plants.
  - Sewer lift station #2.
  - Install new vacation rental cabins.
- Jalama Beach objectives;
  - Provide affordable accommodations for the public.
  - Refurbish restrooms.
  - Complete construction of new restroom and boardwalk at Arroyo Burro.
  - Complete Coastal Development permit process for the Goleta Beach project.
  - Complete schematic for beach access and facilities at Santa Claus Lane.

Arts Division
- Engage 100 County cultural nonprofits in the American for the Arts “Arts and Economic Prosperity V”.
Community Services
FY 2015-17 Objectives

Housing and Community Development Division

- Facilitate certification of eligible families for the remaining three units at Preserves at San Marcos.
- Provide Casas de las Flores $1.2 million in awarded HOME funds to construct 42 units.
- Partner with County Continuum of Care (CoC) agencies to develop system-wide performance measures. Renew existing 14 CoC projects for a total of $1.48 million in grant funding.
- Increase coordinated energy efficiency assistance to low and moderate income residents.
- Work with American Solar Transformation Initiative to accelerate solar market penetration.
## Community Services
### Performance Measures

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<tbody>
<tr>
<td><strong>Percentage of occupancy at camping parks during the months of December, January and February utilizing tented, partial hookup, and full hookup camp sites.</strong></td>
<td>14.8%</td>
<td>19.2%</td>
<td>18.6%</td>
<td>19.0%</td>
<td>20.0%</td>
</tr>
<tr>
<td><strong>Percentage of occupancy at camping parks during June, July and August utilizing cabins and yurts.</strong></td>
<td>97.2%</td>
<td>96.8%</td>
<td>96.0%</td>
<td>97.0%</td>
<td>98.0%</td>
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<tr>
<td><strong>Number of Camping and Day Use Park visitors</strong></td>
<td>7,619,994</td>
<td>7,365,000</td>
<td>7,285,000</td>
<td>7,300,000</td>
<td>7,400,000</td>
</tr>
<tr>
<td><strong>Number of regional Artists that are provided exhibition opportunities in public art</strong></td>
<td>171</td>
<td>140</td>
<td>140</td>
<td>145</td>
<td>140</td>
</tr>
<tr>
<td><strong>Percentage of energy use saved by projects participating in the emPower Central Coast Program</strong></td>
<td>30%</td>
<td>30%</td>
<td>30%</td>
<td>25%</td>
<td>25%</td>
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## Community Services
### Performance Measures

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<tbody>
<tr>
<td>Total number of affordable housing units produced</td>
<td>90</td>
<td>149</td>
<td>35</td>
<td>89</td>
<td>36</td>
</tr>
<tr>
<td>Number of County restricted Affordable Housing units monitored</td>
<td>453</td>
<td>630</td>
<td>532</td>
<td>540</td>
<td>540</td>
</tr>
<tr>
<td>Library Circulation in Santa Barbara County</td>
<td>2,595,621</td>
<td>2,608,969</td>
<td>2,547,655</td>
<td>2,580,000</td>
<td>2,680,000</td>
</tr>
<tr>
<td>Percentage of reservations booked online</td>
<td>47% 9,537/20,184</td>
<td>62% 19,865/32,203</td>
<td>65% 20,345/31,300</td>
<td>70% 22,750/32,500</td>
<td>75% 24,750/33,000</td>
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Community Services
FY 15-16 Service Level Reductions

<table>
<thead>
<tr>
<th>Program – Description of Reduction</th>
<th>FTEs</th>
<th>$ Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Shelter Reduction - This reduction in Shelter Services General Fund pass-through contributions to shelter providers will result in a reduction of bed nights available and supportive services provided to clients. This has the potential to close one or more shelters in the County. (Previous year total budget $345,000)</td>
<td>-</td>
<td>$165,000</td>
</tr>
</tbody>
</table>
Community Services
FY 15-16 Efficiency Changes

• Increase workflow and efficiencies by consolidating CSD administration staff into one location.
• Streamline reservation cancellation process to enhance customer service.
• Reduce energy and water use at parks through lighting retrofits and converting to waterless urinals.
• Strategically fund larger CDBG capital and public service projects in effort to reduce volume of monitoring requirements. Focus CDBG capital funds on county-managed projects.
• emPower Central Coast expanded to Ventura and San Luis Obispo Counties to promote energy efficiencies within the region.
Community Services

Key Challenges and Emerging Issues

• What are primary challenges facing the department next year?
  • Significant maintenance needs resulting in deteriorating and sometimes failing infrastructure.
    ▪ Inadequate staffing levels to meet customer service demands.
    ▪ Fluctuation in federal and state funding and changing regulatory requirements.

• What issues are on the horizon for the department?
  • Possible decrease in revenues due to drought and quagga mussel quarantine at Cachuma Lake.
  • Reduced Federal funding to support Cachuma Lake improvements.
  • Inadequate Federal funding to support Housing programs.
  • Uncertainty of future funds to continue emPower program.
Community Services
Budget Enhancement Requests

- CSD Information Technology Support, $71K (on-going)
- 2 Park Rangers II for overnight coverage at Cachuma Lake, $199K (on-going)
- 1 Park Rangers II at Jalama Beach, $99.5K (on-going)
- Tree Program for annual inventory and maintenance, $100K (on-going)
- HCD Consulting $50K (one-time)
- Additional funds for maintenance to expedite 5 year estimated deferred maintenance need, $2.8M
- EXH Rangers for extended coverage at Arroyo Burro/Goleta Beach during summer months, $40K (on-going)
- Homeless Shelters to maintain same level of funding as previous year, $165K (on-going)
- 1 FTE to implement and coordinate Energy and Climate Action Plan program (ECAP), managed through the emPower team, $150K (on-going)
Community Services Summary

“Without community service, we would not have a strong quality of life. It's important to the person who serves as well as the recipient. It's the way in which we ourselves grow and develop.”

Dorothy Height