Community Services Department

George Chapjian
Director

Administration and Support
Parks and Open Spaces
Housing and Community Development
Community Support (Arts, Libraries, & Human Services Commission)
Sustainability
Key Challenges & Emerging Issues

- COVID-19
- Addressing the backlog of Deferred Maintenance at our County Parks.
- Countywide Park Master Plan
- Collaboratively Addressing Homelessness
- Libraries – An Equitable and Sustainable model
- 2030 Climate Action Plan – Aim to Reduce Greenhouse Gases
## Budget Summary

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Budget</td>
<td>$41,823,500</td>
</tr>
<tr>
<td>Use of One-Time for Ongoing Operations</td>
<td>$510,000, ~1%</td>
</tr>
<tr>
<td>Capital Budget</td>
<td>$3,460,400</td>
</tr>
<tr>
<td>General Fund Contribution</td>
<td>$12,118,400 (~$5.2M, ~43% is pass thru)</td>
</tr>
<tr>
<td>Full-Time Equivalents</td>
<td>92.25</td>
</tr>
<tr>
<td>Service Level Reductions</td>
<td>None</td>
</tr>
<tr>
<td>Restoration Requests</td>
<td>$0</td>
</tr>
<tr>
<td>Expansion Requests</td>
<td>$3,663,000 ($1,685,000 on-going, $1,978,000 one time)</td>
</tr>
</tbody>
</table>
**Capital Projects Detail**

**Kellogg Tennis Court Renovation** - $650,000
Re-build of four tennis courts and with pickle ball overlay

**New Cuyama Greenway Project** - $720,000
Pedestrian pathway connecting community buildings and park sites lined with drought tolerant trees, funded by a California Natural Resources Agency grant.

**Cachuma Lake Marina Restroom Remodel and ADA Access** - $330,000
CDBG funded Restroom remodel and ADA upgrades

**Jalama Beach Park Restroom Replacement** - $550,000
Replaces one of five restrooms at Jalama Beach Park.
Source of Funds

- Intergovernmental Revenue: $16.2 M, 31%
- Taxes: $1.0 M, 2%
- Charges for Services: $10.3 M, 19%
- Miscellaneous Revenue: $1.7 M, 3%
- Other Financing Sources & Transfers: $3.7 M, 7%
- Use of Fund Balance: $7.8 M, 15%
- General Fund Contribution: $12.1 M, 23%
Use of Operating Funds
By Budget Program

- Housing and Community Development
  - $15.8 M, 38%
- Community Support (Arts and Libraries)
  - $6.5 M, 15%
- Sustainability Division
  - $2.8 M, 7%
- Administration and Support
  - $1.0 M, 2%
- Parks and Open Spaces
  - $15.8 M, 38%
Staffing Summary

<table>
<thead>
<tr>
<th>Year</th>
<th>Full-Time Equivalents</th>
</tr>
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<tbody>
<tr>
<td>2016-17</td>
<td>84.1</td>
</tr>
<tr>
<td>2017-18</td>
<td>82.8</td>
</tr>
<tr>
<td>2018-19</td>
<td>84.6</td>
</tr>
<tr>
<td>2019-20</td>
<td>88.5</td>
</tr>
<tr>
<td>2020-21</td>
<td>92.3</td>
</tr>
</tbody>
</table>
Operating Revenue & General Fund Contribution

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Operating Revenue</th>
<th>General Fund Contribution</th>
</tr>
</thead>
<tbody>
<tr>
<td>2016-17 Adopted</td>
<td>$13.3</td>
<td>$10.5</td>
</tr>
<tr>
<td>2017-18 Adopted</td>
<td>$13.6</td>
<td>$10.4</td>
</tr>
<tr>
<td>2018-19 Adopted</td>
<td>$14.9</td>
<td>$11.8</td>
</tr>
<tr>
<td>2019-20 Adopted</td>
<td>$23.2</td>
<td>$12.0</td>
</tr>
<tr>
<td>2020-21 Recommended</td>
<td>$29.2</td>
<td>$12.1</td>
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</table>
FY 2019-20
Anticipated Accomplishments

• Completed construction of capital projects at Parks;
  • Lookout Park East End Renovation
  • Arroyo Burro Ranger Office and Site Improvements
  • Camino Pescadero beach access stairway in Isla Vista
  • Cachuma Lake Marina Café Patio area improvements

• Expanded Homeless Management Information System (HMIS) to 130 end users.

• Continuum of Care (CoC) added 318 beds for homeless individuals, a 17% increase.

• Community Choice Energy, Joined Monterey Bay Community Power, expected to launch next year.

• Formed the Santa Barbara County Regional Climate Collaboration, to advance climate mitigation and resiliency efforts.
FY 2020-21 Objectives

- Complete an administrative Draft Countywide Recreational Master Plan.
- Implement first phase of Countywide Arts and Culture Master Plan
- Implement Homeless Interagency Policy Council Work Plan
- Launch Community Choice Energy
- 2030 Climate Action Plan
RENEW ‘22 | Big Picture Goals

**RE-DESIGN**
- Migrate Junior Lifeguard Registration Online
- Migrate Wildlife Nature Cruises at Cachuma Lake Online
- Evaluate Boards, Commissions and Committees for efficiencies
- By June 2022, ensure 10 CSD employees complete County-provided process improvement training.

**RE-BALANCE**
- Cachuma Lake RV Renovation (COP) Project
- Hook’d Café at Cachuma Lake
- Migration of Trailer Storage to the Cloud
- Reallocation of North County Park Ranger performing off season pool maintenance to the Cloud using online application with remote monitoring.
RENEW ‘22 | Big Picture Goals

**RESPOND**

- Successful roll out of latest version of Online Reservation System and Call Center (805-568-2460)
- Conduct External Customer Service Survey – Weddings
- Conduct External Customer Service Survey – Camping Parks

**RENEW ‘22 | Big Picture Goals**

**RETAIN**

- By December 2020, 30% of managers participate in a leadership development program
- Identify, retain, and provide development training and mentorships to high performers
- Retain 80% of new employees during their first 5 years of County employment
## Performance Measures

<table>
<thead>
<tr>
<th>Description</th>
<th>2017-18 Actual</th>
<th>2018-19 Actual</th>
<th>2019-20 Est. Actual</th>
<th>2020-21 Recommended</th>
</tr>
</thead>
<tbody>
<tr>
<td>Percentage of Reservations Booked Online.</td>
<td>65% (21,014 / 30,662)</td>
<td>71% (24,735 / 34,290)</td>
<td>72% (29,232 / 40,600)</td>
<td>75% (31,500 / 42,000)</td>
</tr>
<tr>
<td>% of Occupancy at Cachuma Lake Recreation Area utilizing tented, partial hookup, and full hookup camp sites.</td>
<td>22.5%</td>
<td>27.2%</td>
<td>37.2%</td>
<td>40.0%</td>
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<tr>
<td>Number of unduplicated households assisted with Tenant-Based Rental Assistance.</td>
<td>78</td>
<td>70</td>
<td>110</td>
<td>290</td>
</tr>
<tr>
<td>Homeless Management Information System (HMIS) Data Quality Rating</td>
<td>96.10%</td>
<td>98.23%</td>
<td>98.29%</td>
<td>98.0%</td>
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<tr>
<td>Number of Households participating in the Home Energy Savings retrofit program</td>
<td>N/A</td>
<td>N/A</td>
<td>150</td>
<td>300</td>
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</table>
Service Level Reductions

NONE
## Expansion Requests

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE(s)</th>
<th>GFC Amount</th>
<th>Non-GFC Amount</th>
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</thead>
<tbody>
<tr>
<td>2030 Climate Action Plan</td>
<td>1.0</td>
<td>$593,000* ($165,000 On-going; $428,000 One time)</td>
<td>$</td>
</tr>
<tr>
<td>Countywide Library System</td>
<td></td>
<td>$1,386,000*</td>
<td></td>
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<tr>
<td>Arts Communication and Outreach Coordinator</td>
<td>0.5</td>
<td>$75,000*</td>
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<tr>
<td>Orcutt Youth Sports Field Lighting</td>
<td></td>
<td>$550,000</td>
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<tr>
<td>Parks Pavement</td>
<td></td>
<td>$1,000,000</td>
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<tr>
<td>Human Services Commission – Capacity Building Grants</td>
<td></td>
<td>$59,000*</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td><strong>$3,663,000</strong> ($1,685,000 On-going; $1,978,000 One time)</td>
<td><strong>$</strong></td>
</tr>
</tbody>
</table>

* On-going Funding
Summary

- Provide safe and affordable access to our parks, libraries and the arts.

- Work towards ending Homelessness through funding essential services and developing temporary and permanent housing units.

- Continue the Parks Master plan to increase access to safe and affordable recreation for our community.

- The Sustainability Division, in partnership with our Community, Governmental Agencies and Non-Profits, and other County Departments, will continue towards reducing Greenhouse Gas emissions and enhancing resiliency in the Region.
"Optimism is a strategy for making a better future"

Noam Chomksy