

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



FY 2020-21

BUDGET WORKSHOPS

Key Challenges & Emerging Issues

- COVID-19
- Addressing the back log 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

Operating Budget	\$ 41,823,500
Use of One-Time for Ongoing Operations	\$ 510,000, ~1%
Capital Budget	\$ 3,460,400
General Fund Contribution	\$ 12,118,400 (~\$5.2M, ~43% is pass thru)
Full-Time Equivalents	92.25
Service Level Reductions	None
Restoration Requests	\$ 0
Expansion Requests	\$ 3,663,000 (\$1,685,000 on-going, \$1,978,000 one time)

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.

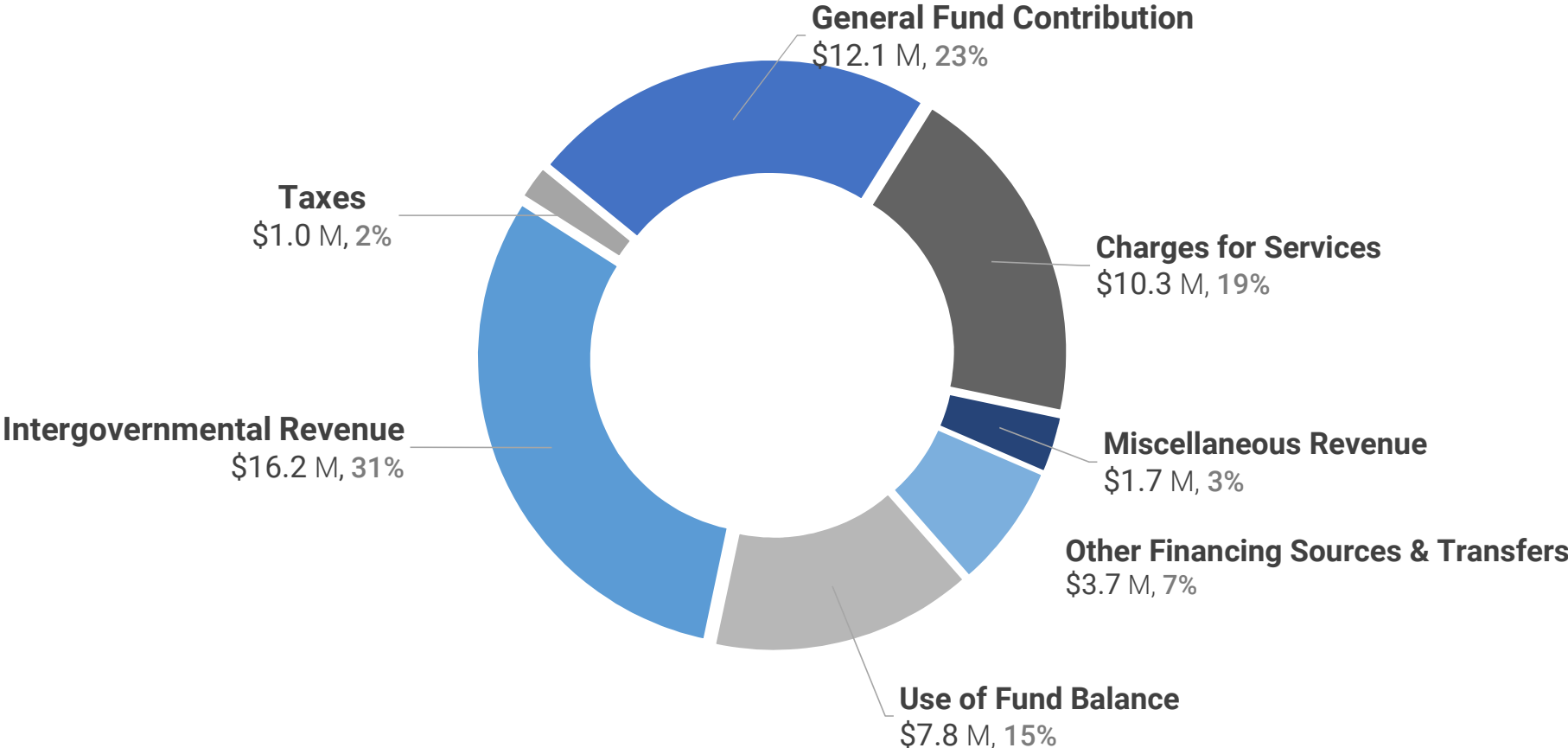
Cachuma Lake Marina Restroom Remodel and ADA Access - \$ 330,000

CDBG funded Restroom remodel and ADA upgrades

Jalama Beach Park Restroom Replacement - \$ 550,000

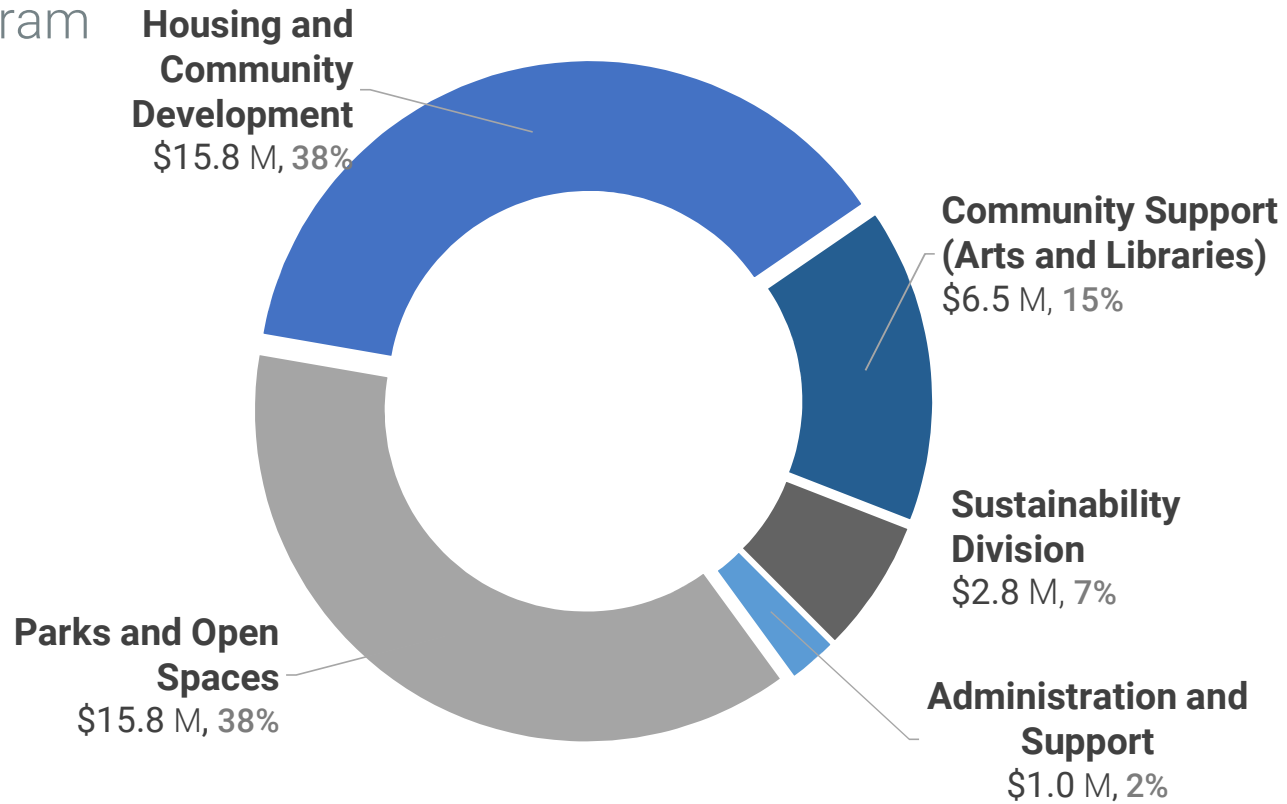
Replaces one of five restrooms at Jalama Beach Park.

Source of Funds

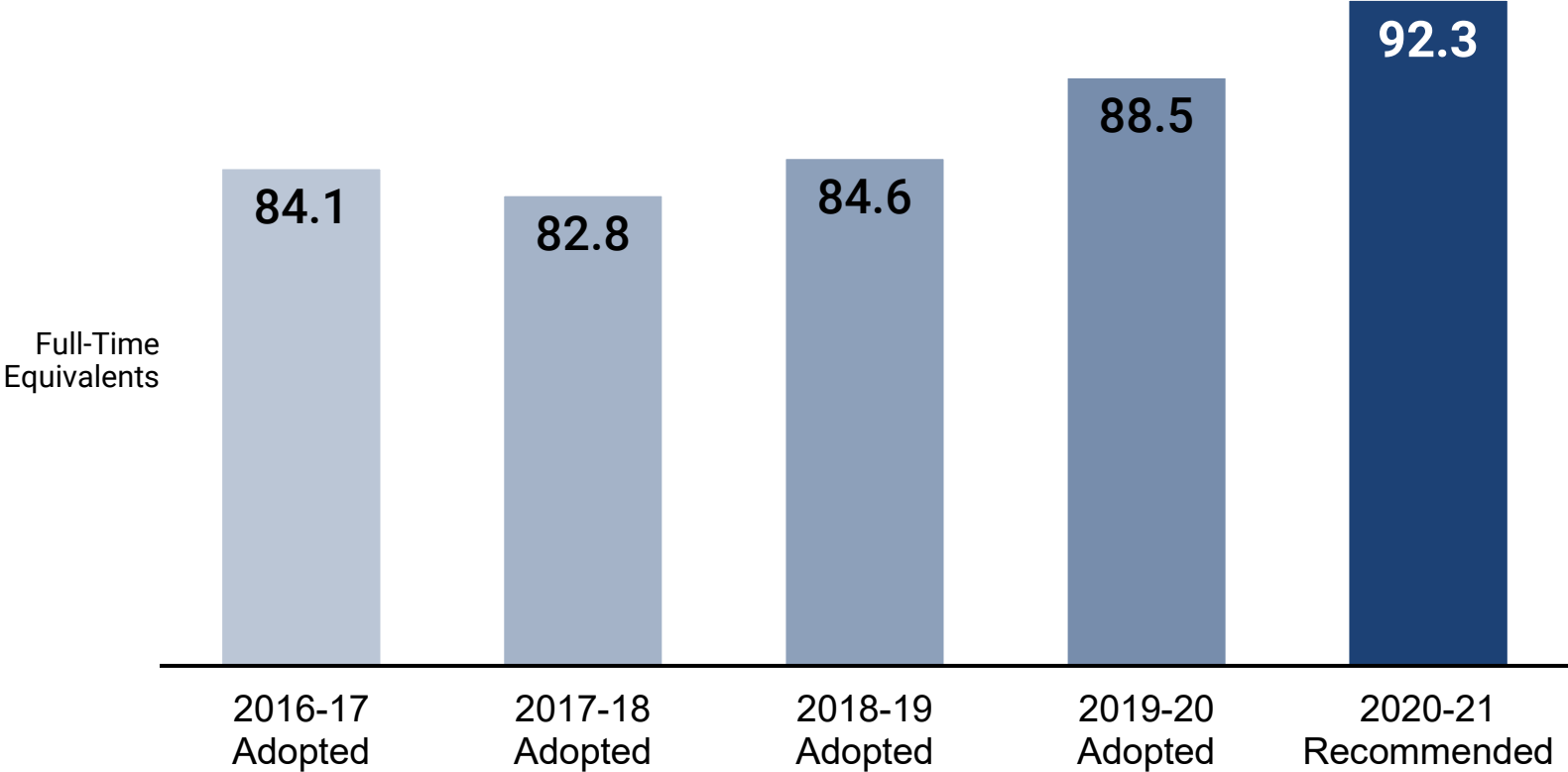


Use of Operating Funds

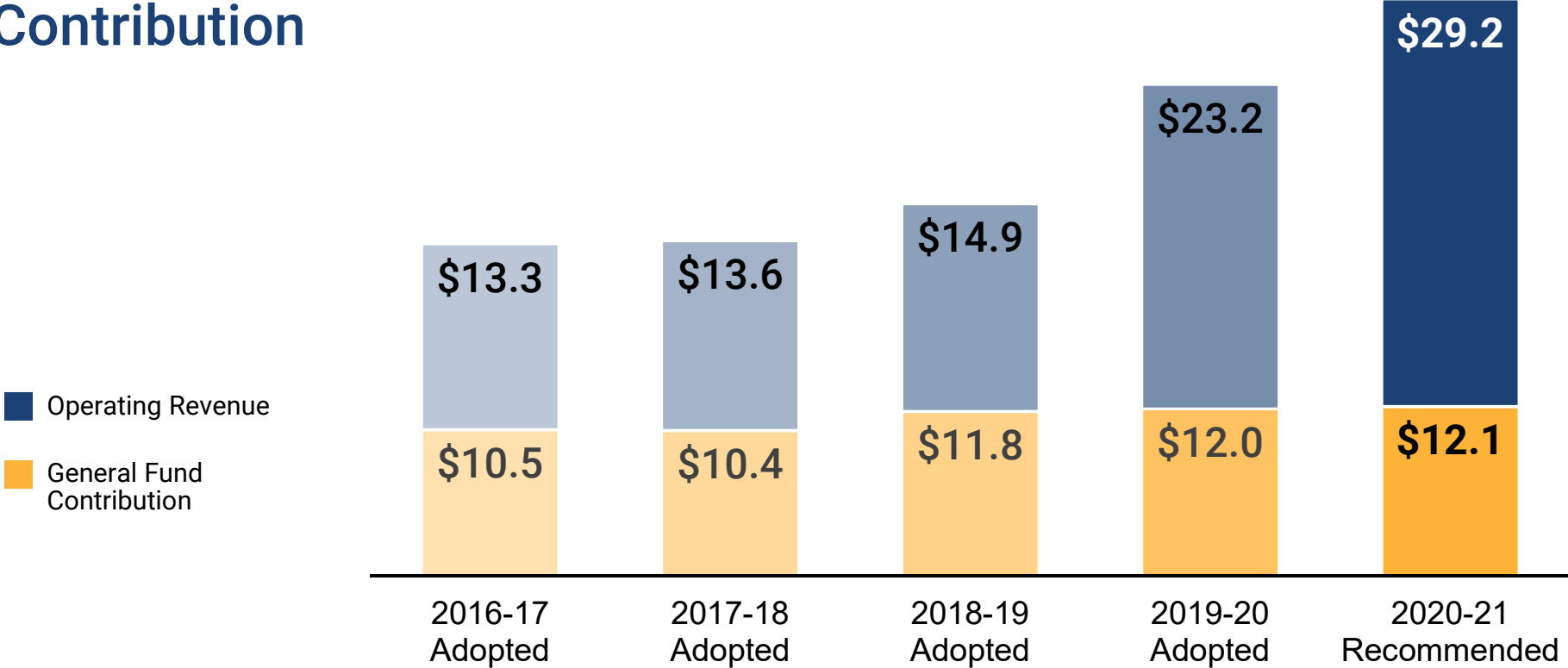
By Budget Program



Staffing Summary



Operating Revenue & General Fund Contribution







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.

◆ Renew '22
Departmental Initiative

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
Departmental Initiative

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
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- By June 2022, ensure 10 CSD employees complete County-provided process improvement training.
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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.
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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

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

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

Service Level Reductions

NONE

Expansion Requests

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

* 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

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Noam Chomsky



FY 2020-21
BUDGET WORKSHOPS