

Community Resources & Public Facilities



Community Resources & Public Facilities

Community Resources and Public Facilities Functional Group

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, 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 sustaining 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:

- Unifying and balancing land use, public infrastructure, public health, and agriculture needs
- Maintaining safe roads, parks, and public facilities
- Collaborating with communities to design plans for residential, commercial, affordable housing and agricultural uses
- Promoting a healthy agriculture economy and protecting public safety, the environment, and farm labor from pesticide exposure
- Protecting local businesses and consumers by ensuring fairness in the marketplace
- 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
- Funding libraries in cities and the County

Strategic Goals

- Implement Housing Element and Federal grant Programs in order to provide housing opportunities for our diverse communities.
- Divert over 73% of the County's overall waste to recycling and implement a long-term waste management solution.
- Address requirements of the Sustainable Groundwater Management Act (SGMA) with input from the CEO and the Board of Supervisors.
- Reduce homeowner's energy usage by 25% for those who participate in EmPowerSBC.
- Increase visitorship at Cachuma Lake and Jalama Beach through the expanded online reservation system and marketing.
- Improve compliance rate with pesticide inspections by developing a compliance based training program.
- Inspect 100% of the commercial weighing and measuring devices annually.
- Improve pricing accuracy throughout the County with the use of our Price Verification inspections and compliance hearings.
- Implement the Energy and Climate Action Plan in order to reduce Greenhouse Gases and achieve energy savings in the communities that we serve.
- Complete Board of Supervisors adoption of the Gaviota Coast Plan, Eastern Goleta Community Valley Plan, and Isla Vista Master Plan.

Community Resources & Public Facilities

Functional Summary

	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
Staffing By Department					
Agricultural Commissioner/W&M	31.04	33.00	-	33.00	33.00
Planning & Development	83.30	89.49	0.45	89.94	89.94
Public Works	283.40	280.25	2.50	282.75	282.75
Community Services	91.73	99.66	0.05	99.71	99.71
Total	<u>489.46</u>	<u>502.40</u>	<u>3.00</u>	<u>505.40</u>	<u>505.40</u>
Budget By Department					
Agricultural Commissioner/W&M	\$ 4,312,769	\$ 4,717,364	\$ 322,734	\$ 5,040,098	\$ 5,107,476
Planning & Development	13,920,321	18,984,533	184,508	19,169,041	18,439,494
Public Works	82,842,336	102,036,510	6,274,212	108,310,722	94,471,265
Community Services	25,921,001	22,424,018	(181,438)	22,242,580	21,711,962
Total	<u>\$ 126,996,428</u>	<u>\$ 148,162,425</u>	<u>\$ 6,600,016</u>	<u>\$ 154,762,441</u>	<u>\$ 139,730,197</u>
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 53,930,577	\$ 59,364,808	\$ 1,691,323	\$ 61,056,131	\$ 61,862,598
Services and Supplies	59,863,926	71,207,054	5,406,163	76,613,217	64,280,155
Other Charges	13,201,924	17,590,563	(497,470)	17,093,093	13,587,444
Total Operating Expenditures	<u>126,996,428</u>	<u>148,162,425</u>	<u>6,600,016</u>	<u>154,762,441</u>	<u>139,730,197</u>
Capital Assets	60,436,716	28,402,600	(4,467,400)	23,935,200	10,659,000
Other Financing Uses	14,334,956	6,678,932	1,410,307	8,089,239	6,560,805
Intrafund Expenditure Transfers (+)	628,080	806,987	104,073	911,060	856,381
Increases to Fund Balances	25,157,832	17,670,559	(5,549,700)	12,120,859	16,841,704
Fund Balance Impact (+)	675,489	-	-	-	-
Total	<u>\$ 228,229,499</u>	<u>\$ 201,721,503</u>	<u>\$ (1,902,704)</u>	<u>\$ 199,818,799</u>	<u>\$ 174,648,087</u>
Budget By Categories of Revenues					
Taxes	\$ 20,804,281	\$ 20,611,607	\$ 2,226,399	\$ 22,838,006	\$ 23,499,564
Licenses, Permits and Franchises	12,396,012	13,117,492	(187,844)	12,929,648	13,231,824
Fines, Forfeitures, and Penalties	61,330	6,000	-	6,000	6,000
Use of Money and Property	1,588,257	968,712	(60,374)	908,338	971,772
Intergovernmental Revenue	86,331,798	40,948,990	(4,153,462)	36,795,528	28,882,331
Charges for Services	48,042,380	50,561,310	2,071,662	52,632,972	51,190,235
Miscellaneous Revenue	7,653,439	6,539,146	(234,636)	6,304,510	6,213,814
Total Operating Revenues	<u>176,877,498</u>	<u>132,753,257</u>	<u>(338,255)</u>	<u>132,415,002</u>	<u>123,995,540</u>
Other Financing Sources	14,313,547	4,892,679	1,582,740	6,475,419	4,889,440
Intrafund Expenditure Transfers (-)	414,648	621,624	(3,753)	617,871	580,401
Decreases to Fund Balances	18,083,563	46,322,043	(3,935,536)	42,386,507	26,704,082
General Fund Contribution	17,041,500	17,131,900	792,100	17,924,000	18,102,600
Fund Balance Impact (-)	1,498,743	-	-	-	376,024
Total	<u>\$ 228,229,499</u>	<u>\$ 201,721,503</u>	<u>\$ (1,902,704)</u>	<u>\$ 199,818,799</u>	<u>\$ 174,648,087</u>

Community Resources & Public Facilities

