

# 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 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, affordable housing 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.
- Preserving agriculture, our natural resources, and enhance the health and safety of all residents through the just administration of the laws and regulations.
- 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.
- Promoting countywide energy efficiency, and conservation.
- 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.
- Implement requirements of the Sustainable Groundwater Management Act (SGMA) with input from the CEO and the Board of Supervisors.
- 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 Housing Element including adoption by the Board of Supervisors of ordinance amendments to address changes in State law regarding housing; continue major updates of the County's Comprehensive Plan, including the Circulation and Safety Element; and continue permitting, enforcement and compliance associated with Cannabis operations.
- Pursue adequate and sustainable infrastructure maintenance.

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## Functional Summary

	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change from FY18-19 Ado to FY19-20 Rec
<b>Staffing By Department</b>					
Agricultural Commissioner/W&M	31.88	37.00	37.00	37.00	-
Planning & Development	84.88	98.30	98.30	100.30	2.00
Public Works	259.72	281.25	281.25	281.25	-
Community Services	78.55	84.57	84.57	88.50	3.93
Total	<u>455.03</u>	<u>501.12</u>	<u>501.12</u>	<u>507.05</u>	<u>5.93</u>
<b>Budget By Department</b>					
Agricultural Commissioner/W&M	\$ 4,932,352	\$ 5,981,700	\$ 6,199,200	\$ 6,233,600	\$ 251,900
Planning & Development	15,376,876	22,423,500	18,448,300	24,438,400	2,014,900
Public Works	94,371,679	124,461,900	118,956,700	136,668,900	12,207,000
Community Services	25,135,422	32,364,100	32,805,300	35,927,700	3,563,600
Total	<u>\$ 139,816,329</u>	<u>\$ 185,231,200</u>	<u>\$ 176,409,500</u>	<u>\$ 203,268,600</u>	<u>\$ 18,037,400</u>
<b>Budget By Categories of Expenditures</b>					
Salaries and Employee Benefits	\$ 62,357,355	\$ 69,725,600	\$ 67,532,000	\$ 71,384,300	\$ 1,658,700
Services and Supplies	64,298,128	92,216,000	88,205,100	100,740,200	8,524,200
Other Charges	13,160,846	23,289,600	20,672,400	31,144,100	7,854,500
Total Operating Expenditures	<u>139,816,329</u>	<u>185,231,200</u>	<u>176,409,500</u>	<u>203,268,600</u>	<u>18,037,400</u>
Capital Assets	13,285,741	31,370,700	87,093,900	93,121,900	61,751,200
Other Financing Uses	15,666,846	11,243,900	21,485,000	15,206,900	3,963,000
Intrafund Expenditure Transfers (+)	373,953	740,300	718,400	811,200	70,900
Increases to Fund Balances	15,191,926	15,104,500	208,567,100	17,708,600	2,604,100
Fund Balance Impact (+)	5,431,909	-	690,200	-	-
Total	<u>\$ 189,766,704</u>	<u>\$ 243,690,600</u>	<u>\$ 494,964,100</u>	<u>\$ 330,117,200</u>	<u>\$ 86,426,600</u>
<b>Budget By Categories of Revenues</b>					
Taxes	\$ 25,060,475	\$ 24,060,900	\$ 24,306,000	\$ 25,008,300	\$ 947,400
Licenses, Permits and Franchises	14,515,444	16,433,900	15,827,800	17,514,700	1,080,800
Fines, Forfeitures, and Penalties	132,369	19,500	138,400	40,700	21,200
Use of Money and Property	1,788,241	1,510,700	2,916,600	2,869,900	1,359,200
Intergovernmental Revenue	28,424,850	51,110,300	55,213,000	61,113,800	10,003,500
Charges for Services	62,468,969	69,474,400	67,336,800	77,568,100	8,093,700
Miscellaneous Revenue	4,295,901	4,908,300	3,678,100	2,311,100	(2,597,200)
Total Operating Revenues	<u>136,686,248</u>	<u>167,518,000</u>	<u>169,416,700</u>	<u>186,426,600</u>	<u>18,908,600</u>
Other Financing Sources	12,253,547	9,283,200	185,434,300	12,692,900	3,409,700
Intrafund Expenditure Transfers (-)	278,322	680,800	751,100	781,500	100,700
Decreases to Fund Balances	21,352,939	46,240,300	119,393,700	110,242,200	64,001,900
General Fund Contribution	18,788,910	19,968,300	19,968,300	19,974,000	5,700
Fund Balance Impact (-)	406,739	-	-	-	-
Total	<u>\$ 189,766,704</u>	<u>\$ 243,690,600</u>	<u>\$ 494,964,100</u>	<u>\$ 330,117,200</u>	<u>\$ 86,426,600</u>

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