

**CITY OF SANTA BARBARA  
CITY COUNCIL**

**Helene Schneider**  
*Mayor*  
**Cathy Murillo**  
*Mayor Pro Tempore*  
**Randy Rowse**  
*Ordinance Committee Chair*  
**Dale Francisco**  
*Finance Committee Chair*  
**Gregg Hart**  
**Frank Hotchkiss**  
**Bendy White**



**James L. Armstrong**  
*City Administrator*

**Ariel Pierre Calonne**  
*City Attorney*

**City Hall**  
735 Anacapa Street  
<http://www.SantaBarbaraCA.gov>

**MONDAY, JUNE 2, 2014  
SPECIAL MEETING AGENDA**

**ORDER OF BUSINESS:** Regular meetings of the Finance Committee and the Ordinance Committee begin at 12:30 p.m. The regular City Council meeting begins at 2:00 p.m. in the Council Chamber at City Hall.

**REPORTS:** Copies of the reports relating to agenda items are available for review in the City Clerk's Office, at the Central Library, and <http://www.SantaBarbaraCA.gov>. In accordance with state law requirements, this agenda generally contains only a brief general description of each item of business to be transacted or discussed at the meeting. Should you wish more detailed information regarding any particular agenda item, you are encouraged to obtain a copy of the Council Agenda Report (a "CAR") for that item from either the Clerk's Office, the Reference Desk at the City's Main Library, or online at the City's website (<http://www.SantaBarbaraCA.gov>). Materials related to an item on this agenda submitted to the City Council after distribution of the agenda packet are available for public inspection in the City Clerk's Office located at City Hall, 735 Anacapa Street, Santa Barbara, CA 93101, during normal business hours.

**PUBLIC COMMENT:** At the beginning of the 2:00 p.m. session of each regular City Council meeting, and at the beginning of each special City Council meeting, any member of the public may address the City Council concerning any item not on the Council's agenda. Any person wishing to make such address should first complete and deliver a "Request to Speak" form prior to the time that public comment is taken up by the City Council. Should City Council business continue into the evening session of a regular City Council meeting at 6:00 p.m., the City Council will allow any member of the public who did not address them during the 2:00 p.m. session to do so. The total amount of time for public comments will be 15 minutes, and no individual speaker may speak for more than 1 minute. The City Council, upon majority vote, may decline to hear a speaker on the grounds that the subject matter is beyond their jurisdiction.

**REQUEST TO SPEAK:** A member of the public may address the Finance or Ordinance Committee or City Council regarding any scheduled agenda item. Any person wishing to make such address should first complete and deliver a "Request to Speak" form prior to the time that the item is taken up by the Finance or Ordinance Committee or City Council.

**CONSENT CALENDAR:** The Consent Calendar is comprised of items that will not usually require discussion by the City Council. A Consent Calendar item is open for discussion by the City Council upon request of a Councilmember, City staff, or member of the public. Items on the Consent Calendar may be approved by a single motion. Should you wish to comment on an item listed on the Consent Agenda, after turning in your "Request to Speak" form, you should come forward to speak at the time the Council considers the Consent Calendar.

**AMERICANS WITH DISABILITIES ACT:** In compliance with the Americans with Disabilities Act, if you need special assistance to gain access to, comment at, or participate in this meeting, please contact the City Administrator's Office at 564-5305 or inquire at the City Clerk's Office on the day of the meeting. If possible, notification at least 48 hours prior to the meeting will enable the City to make reasonable arrangements in most cases.

**TELEVISION COVERAGE:** Each regular City Council meeting is broadcast live in English and Spanish on City TV Channel 18 and rebroadcast in English on Wednesdays and Thursdays at 7:00 p.m. and Saturdays at 9:00 a.m., and in Spanish on Sundays at 4:00 p.m. Each televised Council meeting is closed captioned for the hearing impaired. Check the City TV program guide at [www.citytv18.com](http://www.citytv18.com) for rebroadcasts of Finance and Ordinance Committee meetings, and for any changes to the replay schedule.

## **CALL TO ORDER**

## **PLEDGE OF ALLEGIANCE**

## **ROLL CALL**

## **PUBLIC COMMENT**

## **NOTICES**

The City Clerk has on Thursday, May 29, 2014, posted this agenda in the Office of the City Clerk, on the City Hall Public Notice Board on the outside balcony of City Hall, and on the Internet.

## **WORK SESSIONS**

### **Subject: Fiscal Year 2015 Recommended Operating And Capital Budget (230.05)**

Recommendation: That Council:

- A. Hear and consider the recommendations of the City Council Finance Committee based on the Committee's review of certain aspects of the Fiscal Year 2015 Recommended Budget, including proposed fee changes, General Fund revenue assumptions and proposed staff recommended adjustments;
- B. Approve certain adjustments to the Fiscal Year 2015 Recommended Budget identified by staff as detailed in the attached Schedule of Staff Recommended Adjustments; and
- C. Provide final direction to staff regarding the following items:
  - a. Service enhancement options identified by Councilmembers and City departments.
  - b. Other funding considerations stemming from Council's review of the Fiscal Year 2015 Recommended Budget during the public hearings.
  - c. External funding requests as shown in the attached Schedule of Funding Requests from Outside Organization.

## **ADJOURNMENT**



# CITY OF SANTA BARBARA

## COUNCIL AGENDA REPORT

**AGENDA DATE:** June 2, 2014  
**TO:** Mayor and Councilmembers  
**FROM:** Administration Division, Finance Department  
**SUBJECT:** Fiscal Year 2015 Recommended Operating And Capital Budget

**RECOMMENDATION:** That Council:

- A. Hear and consider the recommendations of the City Council Finance Committee based on the Committee's review of certain aspects of the Fiscal Year 2015 Recommended Budget, including proposed fee changes, General Fund revenue assumptions and proposed staff recommended adjustments;
- B. Approve certain adjustments to the Fiscal Year 2015 Recommended Budget identified by staff as detailed in the Schedule of Staff Recommended Adjustments; and
- C. Provide final direction to staff regarding the following items:
  - a. Service enhancement options identified by Councilmembers and City departments.
  - b. Other funding considerations stemming from Council's review of the Fiscal Year 2015 Recommended Budget during the public hearings.
  - c. External funding requests as shown in the attached Schedule of Funding Requests from Outside Organization.

**DISCUSSION:**

On April 22, 2014, the City Administrator filed with the City Council the Fiscal Year 2015 Recommended Budget. Since that time, the City Council has held six public hearings during which each City department presented their budget and the public had the opportunity to provide feedback to City Council. In addition, the City Council Finance Committee reviewed certain portions of the recommended budget in more detail over five meetings.

With the completion of staff presentations, two budget work sessions have been scheduled for Council to deliberate and provide direction to staff prior to adoption scheduled for June 17, 2014.

The items discussed below will be included in staff's report for Council to consider in its deliberations.

## **Finance Committee Recommendations**

The City Council Finance Committee held five separate meetings from April 22 through May 20, 2014 to review certain aspects of the Fiscal Year 2015 Recommended Budget in greater detail than as presented to Council during the public hearings. The topics presented and discussed are listed below, along with the Committee's recommendations:

1. General Fund Revenue Assumptions
2. General Fund Multi-Year Forecast
3. Proposed General Fund and Enterprise Fee Changes
4. Staff Recommended Adjustments
5. Compensation to City Employees, Including Retirement Benefits
6. Potential Legislation That May Provide Revenues to Local Governments
7. Santa Barbara County Association of Governments (SBCAG) Funding Sources

Items 5 through 7 were informational items only, so the Committee made no recommendation.

The Finance Committee unanimously recommended Council's approval of items 1 through 3, except for proposed increases to Harbor Slips and Wildfire Assessments. Committee member White abstained due to potential conflicts of interest.

The Finance Committee also reviewed proposed staff recommended adjustments (item 4). Since the filing of the recommended budget, staff has identified changes, which generally stem from new information or updated estimates. These items, which the Committee unanimously recommended approval by Council, are included in the attached Schedule of Staff Recommended Adjustments (Attachment 1).

## **Service and Funding Enhancement Options**

The Fiscal Year 2015 Recommended Budget currently contains General Fund budgeted surplus of approximately \$1 million. If left intact, this surplus could serve as a contingency in case revenues do not meet projections next year, but otherwise would fall to reserves if unused.

Staff has prepared a list of service enhancement options that, to the extent approved by Council, would be funded from the estimated surplus. Most of these items were provided to the Council at the first public hearing for the budget held on April 28, 2014. They were also presented by each department, where applicable, during their budget presentations, and are summarized in the attached List of Service and Funding Enhancement Options (Attachment 2).

## **Other Discussion Items Raised by Council**

In connection with City Council's and public's review of the recommended budget, Council identified several items that they wished to discuss and consider for potential additional funding. A listing of these items is included in Attachment 2. Each of the items is discussed below:

### 3<sup>rd</sup> Annual Santa Barbara Family Day & Health Fair

This well-attended annual event is a joint effort by the County, City and non-profit organizations to provide information and health services to the Eastside and Westside communities. The first event took place at Bohnett Park, moved to Santa Barbara Junior High in 2013, and will return to Bohnett in the fall of 2014. This annual funding will augment that of the partners in addition to grants and donations.

### Bohnett Park Field Turf Plan

Suffering from continued overuse, Bohnett Park is the only public accessible turf area serving the park-deficient Westside community. This project would include feasibility studies, design and cost options to improve public use, including artificial turf. There is potential for community funding to help with construction. The estimated cost to develop a feasibility study and design is \$75,000.

### Proposal for Community Service Officers on State Street

Councilmember Randy Rowse has proposed funding two non-sworn Community Service Officers, one on foot from Victoria Street to Cabrillo Ave on each side of State Street from 10:00AM to 6:00PM, 363 days per year. The positions would be contracted through a private sector company, as a one-year pilot project.

A copy of the proposal is included as Attachment 3 to this report.

### Design for Playground at Municipal Tennis Facility

Adding a children's playground at the Municipal Tennis Facility has been identified as a way to increase recreational opportunities for that park-deficient Eastside community. The project would include design and permitting, and cost estimate for construction. There is potential for community funding to help with construction. The estimated cost for design and permitting is \$25,000.

### Design Review Board and Commission Stipends

The Architectural Board of Review, Historic Landmarks Commission and Single Family Design Board currently do not receive stipends. Prior to the recession, members of these boards received \$50 per meeting.

Various board and commission members have asked that Council consider reestablishing stipends. Stipends were one of many cuts made to during the recent recession. The fiscal impact to reinstate stipends for these boards is approximately \$35,000 annually.

### Options to Improve Plan Check Turnaround Time

In connection with the review of the Community Development Budget, Mayor Schneider asked staff for funding options, such as hourly staff, overtime, or contract work, to improve the plan check turnaround time due to the delays from a higher volume of development applications as the economic recovery continues.

The Land Development Team permitting process is coordinated with a number of other departments reviewing plans concurrently and sequentially within an overall timeframe. Each application is given an estimated plan check review timeframe based on the type of permit – this is referred to as the “Matrix.”

At the June 2 meeting, staff will provide Council with information on service levels with the existing number of people involved in the Matrix and current P3 Performance Measures. Staff will also address possible resource enhancements to improve service by reducing the overall Matrix timeframes and increasing the percentage of project reviews completed on-time.

### Options for Increasing Human Services Funding

Human Services funding allocations were approved on March 25th for Fiscal Year 2015 through the Community Development and Human Services Committee (CDHSC) allocation process. If Council wishes to increase them above the 2% increase that is included in the proposed budget, they could utilize the CDHSC’s funding contingency recommendation that was also approved by Council. The contingency states, “Increase top scoring applicants each by \$2,000, not to exceed requested amount, until excess funds are depleted.” An example is provided as Attachment 4 showing the specific adjustments assuming a \$25,000 increase to the Human Services fund. Council could also direct the CDHSC to come up with an alternative method for allocating an increase or Council could decide on their own how to allocate any additional funds. A history of human services funding is included in Attachment 15.

### Living Wage Ordinance - Funding for Compliance Audits

Councilmember Cathy Murillo asked to include for consideration adding \$3,500 on an ongoing basis for compliance audits relative to the City's Living Wage Ordinance. Currently no funds have been allocated to audit companies who do business with the City and are subject to the requirements of the Living Wage Ordinance. Each audit costs approximately \$3,500; therefore, these monies would pay for one audit per year.

### **Requests from Outside Organizations**

The City received funding requests from the following organizations:

- Casa Esperanza Homeless Center for a ten-year funding commitment (\$750,240) in Fiscal Year 2015, which is an additional \$570,640 above the funding already provided by the City. See Attachment 5.
- Community Environmental Council for the initial stages of a Community Choice Aggregation (CCA) study (\$5,000). See Attachment 6.
- County of Santa Barbara for the 211 Helpline (\$28,000). See Attachment 7.
- Santa Barbara Bicycle Coalition for acquisition of a permanent Community Cycling Center facility (\$50,000). See Attachment 8.
- Central Coast Collaborative on Homelessness (C3H) for proportionate share of C3H budget (\$16,232). See Attachment 9.
- Summer Solstice Celebration to increase City funding to \$80,000 (additional \$41,000). See Attachment 10.
- Santa Barbara International Film Festival to offset increased costs associated with expanding the film festival (\$25,000). See Attachment 11.
- Green Business Program to help address increased costs and to enable the Program Director to spend more hours working with local businesses (\$1,500) See Attachment 12.
- Neighborhood Advisory Council to fund an additional 105 LED street light fixtures at 45 Eastside and 60 Westside locations (\$126,000). The \$126,000 was developed by staff based on \$1,200 per fixture. This amount is in contrast the \$105,000 contained in the attached memo. See Attachment 13.

Funding request letters received from these organizations are attached to this report. The requests are summarized in the attached Summary of Requests from Outside Organizations (Attachment 14). In addition, a history of community promotions funding is provided as Attachment 15.

**ATTACHMENTS:**

1. Schedule of Staff Recommended Adjustments
2. List of Service and Funding Enhancement Options
3. Proposal for Community Service Officers, proposed by Councilmember Rowse
4. Example of \$25,000 Allocation of Human Service Funding
5. Letter from Casa Esperanza Homeless Center
6. Letter from Community Environmental Council
7. Letter from County of Santa Barbara for 211 Helpline
8. Letter from Santa Barbara Bicycle Coalition
9. Letter from Central Coast Collaborative on Homelessness
10. Letter from Summer Solstice Celebration
11. Letter from Santa Barbara International Film Festival
12. Letter from Green Business Program
13. Memo from Neighborhood Advisory Council
14. Summary of Requests from Outside Organizations
15. History of Community Promotions and Human Services Funding

**PREPARED BY:** Michael Pease, Budget Manager

**SUBMITTED BY:** Robert Samario, Finance Director

**APPROVED BY:** City Administrator's Office

**CITY OF SANTA BARBARA**  
**Schedule of Staff Recommended Adjustments**  
**Fiscal Year 2015 Recommended Budget**

	Estimated Revenue	Appropriations	Addition to/ (Use of) Reserves
<b>GENERAL FUND</b>			
Updated revenue estimates for major General Fund revenues			
Utility Users Tax (UUT)	\$ (118,000)	\$ -	
Franchise Fees	(40,000)	-	
Property Taxes	139,000	-	
Business License Tax	15,000	-	
Transient Occupancy Tax (TOT)	94,000	-	
Property Transfer Tax	35,000	-	
<b>Subtotal</b>	<b>\$ 125,000</b>	<b>\$ -</b>	<b>\$ 125,000</b>
<b>Description:</b> Updated estimates for major General Fund revenues based on the latest revenue trends.			
<b>Community Development Department</b>			
Increase appropriations for Santa Barbara LAFCO budget	\$ -	\$ 10,716	
<b>Community Development Subtotal (also note Comm. Devel. change below)</b>	<b>\$ -</b>	<b>\$ 10,716</b>	<b>\$ (10,716)</b>
<b>Description:</b> The FY2015 Proposed Budget for the Santa Barbara Local Agency Formation Commission (LAFCO) was received after the FY 2015 recommended budget was produced. Staff submitted request to reduce the LAFCO budget.			
<b>Library Department</b>			
Increase library gift revenue from Maximus Trust	\$ 16,957	\$ -	
Increase equipment budget for flat screen TVs to promote/educate	-	6,000	
Increase books and materials budget	-	10,957	
<b>Library Department Subtotal (also note Library Dept. change below)</b>	<b>\$ 16,957</b>	<b>\$ 16,957</b>	<b>\$ -</b>
<b>Description:</b> The Santa Barbara Foundation notified the library that the Peggy Maximus Trust gift amount (based on interest on the principal gift) would be increased from \$120,000 to \$136,957.			
<b>Various Departments</b>			
Increase appropriations for pension costs for new full-time employees hired under pension reform (California Public Employees' Pension Reform Act). Related costs are also reflected in various funds outside the General Fund below.			
Community Development	\$ -	\$ 16,794	
Finance	-	17,957	
Fire	-	11,382	
Library	-	10,396	
Parks & Recreation	-	14,172	
Police	-	66,808	
Public Works	-	9,312	
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ 146,821</b>	<b>\$ (146,821)</b>
<b>Description:</b> The FY2015 recommended budget reflects the estimated normal cost, but since the required employer rate provided by CalPERS is higher, the budget should be increased to reflect this higher cost.			
<b>General Fund Total</b>	<b>\$ 141,957</b>	<b>\$ 174,494</b>	<b>\$ (32,537)</b>

# ATTACHMENT 1

	Estimated Revenue	Appropriations	Addition to/ (Use of) Reserves
<b>AIRPORT FUND</b>			
<b>Airport Department</b>			
Eliminate transfer in from Customer Facility Charge (CFC) Fund	\$ (43,655)	\$ -	
Add reimbursement revenue from rental car companies	43,655	-	
<b>Airport Fund Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

<b>AIRPORT CUSTOMER FACILITY CHARGE (CFC) FUND</b>			
<b>Airport Department</b>			
Reduce reimbursement revenue to move a portion to the Airport Operating Fund	\$ (43,655)	\$ -	
Eliminate transfer out to the Airport Operating Fund	-	(43,655)	
<b>Airport CFC Fund Total</b>	<b>\$ (43,655)</b>	<b>\$ (43,655)</b>	<b>\$ -</b>

**Description:** To record the reimbursement from the rental car companies for the quick turnaround (QTA) facility expenses directly in the Airport Operating Fund, rather than transferring it from the CFC Fund to the Airport Operating Fund.

<b>COUNTY LIBRARY FUND</b>			
<b>Library Department</b>			
Increase appropriations for pension costs (as discussed with General Fund above)	\$ -	\$ 9,810	
<b>County Library Fund Total</b>	<b>\$ -</b>	<b>\$ 9,810</b>	<b>\$ (9,810)</b>

**Description:** The FY2015 recommended budget reflects the estimated normal cost, but since the required employer rate provided by CalPERS is higher, the budget should be increased to reflect this higher cost.

<b>DOWNTOWN PARKING FUND</b>			
<b>Public Works Department</b>			
Eliminate Lot 7 ADA Improvements capital project budget	\$ -	\$ (70,000)	
Add Lot 3 ADA Improvements capital project budget	-	70,000	
Increase appropriations for pension costs (as discussed with General Fund above)	-	9,216	
<b>Downtown Parking Fund Total</b>	<b>\$ -</b>	<b>\$ 9,216</b>	<b>\$ (9,216)</b>

**Description:** Due to good timing and reasonable costs the Lot 7 ADA project was completed earlier than planned. Staff recommends allocating the funds for similar work needed in Lot 3. Pension costs for new employees covered under pension reform are also updated based on rates provided by CalPERS.

<b>FACILITIES MANAGEMENT FUND</b>			
<b>Public Works Department</b>			
Increase appropriations for pension costs (as discussed with General Fund above)	\$ -	\$ 17,973	
<b>Facilities Management Fund Total</b>	<b>\$ -</b>	<b>\$ 17,973</b>	<b>\$ (17,973)</b>

**Description:** The FY2015 recommended budget reflects the estimated normal cost, but since the required employer rate provided by CalPERS is higher, the budget should be increased to reflect this higher cost.

<b>FLEET MANAGEMENT FUND</b>			
<b>Public Works Department</b>			
Increase appropriations for pension costs (as discussed with General Fund above)	\$ -	\$ 15,598	
<b>Fleet Management Fund Total</b>	<b>\$ -</b>	<b>\$ 15,598</b>	<b>\$ (15,598)</b>

**Description:** The FY2015 recommended budget reflects the estimated normal cost, but since the required employer rate provided by CalPERS is higher, the budget should be increased to reflect this higher cost.

# ATTACHMENT 1

	Estimated Revenue	Appropriations	Addition to/ (Use of) Reserves
<b>GOLF FUND</b>			
<b>Parks and Recreation Department</b>			
Reduce Golf Club Infrastructure Renewal capital budget & corresponding transfers	\$ -	\$ (30,000)	
<b>Golf Fund Total</b>	<b>\$ -</b>	<b>\$ (30,000)</b>	<b>\$ 30,000</b>

**Description:** Reduce FY 2015 capital budget from \$50,508 to \$20,508 to replenish reserves after Finance Committee and City Council approved the use of reserves in FY 2014 for irrigation infrastructure improvements.

<b>SOLID WASTE FUND</b>			
<b>Finance Department</b>			
Increase Revenue for Public Container Maintenance Fee	\$ 145,000	\$ -	
Appropriate Revenue for Public Containers Maintenance & Replacement	-	135,000	
Increase appropriations for pension costs (as discussed with General Fund above)	-	3,805	
<b>Solid Waste Fund Total</b>	<b>\$ 145,000</b>	<b>\$ 138,805</b>	<b>\$ 6,195</b>

**Description:** To include the revenue and appropriations for the new public container fee discussed with Finance Committee and City Council. The FY 2015 Recommended Budget already includes \$10,000 in expenditures to maintain and replace public containers. Pension costs for new employees covered under pension reform are also updated based on rates provided by CalPERS.

<b>WATER FUND</b>			
<b>Public Works Department</b>			
Eliminate Recycled Water Plant capital project & corresponding transfers.	\$ -	\$ (3,000,000)	
Final Budget from Cachuma Conservation Release Board (CCRB) JPA	-	52,271	
<b>Water Fund Total</b>	<b>\$ -</b>	<b>\$ (2,947,729)</b>	<b>\$ 2,947,729</b>

**Description:** The \$3 million project was already appropriated by City Council in Fiscal Year 2014 (on April 29, 2014) and the final budget was received from the Cachuma Conservation Release Board (CCRB) Joint Powers Authority.

<b>WATERFRONT FUND</b>			
<b>Waterfront Fund</b>			
Increase appropriations for pension costs (as discussed with General Fund above)	\$ -	\$ 14,660	
<b>Waterfront Fund Total</b>	<b>\$ -</b>	<b>\$ 14,660</b>	<b>\$ (14,660)</b>

**Description:** The FY2015 recommended budget reflects the estimated normal cost, but since the required employer rate provided by CalPERS is higher, the budget should be increased to reflect this higher cost.

**List of Service and Funding Enhancement Options  
Fiscal Year 2015 Recommended Budget**

	FY 2015 Request	Ongoing Amount
<b>COUNCIL BUDGET CONSIDERATIONS (Distributed April 28)</b>		
<b>At Risk Youth</b>		
Expand City Youth Jobs Program (50 youth)	\$ 90,574	\$ 90,574
Expand Summer Fun Drop-in Program to include free breakfast prog.	15,824	15,824
Restore Summer Camp Scholarships	10,000	10,000
Westside Center Culinary Program	20,550	20,550
<b>Increase Park Maintenance</b>		
Increase Contract Maintenance of landscaped areas in high priority parks	65,000	65,000
Renovation of landscape beds to reduce water use and maintenance	50,000	50,000
<b>Public Safety</b>		
Additional Sworn Police Officer	145,807	132,725
Additional Community Liaison Officer (1,000 hours)	16,847	16,847
Additional Park Ranger (Includes Lead Park Ranger due to span of control)	121,415	92,565
<b>Urban Forest Management Plan Implementation</b>		
Comprehensive Update to Street Tree Master Plan (could spread over 2 yrs)	85,000	-
Community Outreach and Education	25,000	25,000
<b>Increased Capital Support (Look to CIP) - Examples include:</b>		
More CIP Park Playground Replacements (East Beach Park)	100,000	n/a
Park Irrigation System Renovation (\$100k to \$200k)	200,000	n/a
More Street Pavement Support	TBD	n/a
More City Facilities Maintenance Support	TBD	n/a
Public Facility Water System Modifications	TBD	n/a
<b>Increase Reserves closer to policy requirements</b>	TBD	TBD
<b>SUBTOTAL</b>	<b>\$ 946,017</b>	<b>\$ 519,085</b>
<b>OTHER FUNDING CONSIDERATIONS</b>		
<b>Additional Requests Submitted Since Filing Recommended Budget</b>		
3rd Annual Santa Barbara Family Day & Health Fair (Mayor's request)	\$ 5,000	\$ 5,000
Bohnett Park Field Turf Plan	75,000	-
Community Service Officers on State Street (Rowse Proposal)	150,000	150,000
Design for Playground at Municipal Tennis Facility	25,000	-
Design Review Board Stipends (ABR, HLC, SFD)	35,000	35,000
Improve Plan Check Turnaround Time (Mayor's request)	TBD	TBD
Increase Human Services grant funding (FY15 or FY16)	TBD	TBD
Living Wage Audits (Murillo Request)	3,500	3,500
<b>SUBTOTAL</b>	<b>\$ 293,500</b>	<b>\$ 193,500</b>
<b>TOTAL SERVICE &amp; FUNDING ENHANCEMENT OPTIONS</b>	<b>\$ 1,239,517</b>	<b>\$ 712,585</b>

Subject: Proposal for Community Service Officers

Dear Colleagues,

The downtown business corridor in Santa Barbara is the heart of this community's economic engine as well as the centerpiece for our visitor's experience. Unfortunately, the experience continues to be marred by transient-related problems and panhandling. While the problems associated with this activity will likely never be completely eliminated, recent collaborative efforts by stakeholders, our police and City Council have yielded dramatic improvements. I propose that we enhance this momentum in a dedicated and sustainable way.

In some other like communities, all of which share these same issues, uniformed patrol presence has proven to be effective for merchants, customers and visitors alike. While greater sworn presence might be optimal, any of our police officers are bound to be responsive to the entire community and may have to leave their assigned beat from time to time to facilitate a requested response. The solution is a non-sworn presence dedicated only to the downtown corridor. This proposed group will not be tasked with replacing sworn officers, nor will they be performing normal police duties. These folks are to provide a visible presence, provide informational assistance for visitors and act as multipliers for our sworn officers in terms of being extra observers of on street activity. Constant contact with storefront merchants, parking lot operators and pedestrians will ensure that a sense of supervision, control and assistance is a part of the downtown experience.

Preliminary research shows that this presence, involving 2 readily identifiable personnel per day for eight hours, 363 days per year can be provided for \$150,000. One person will be deployed on each side of State Street from 10:00AM to 6:00PM, on foot from Victoria Street to Cabrillo Ave, constantly moving with communication and photographic capabilities. This will be contracted through a private sector company, initially as a one-year pilot project. I propose that our streets department and downtown parking oversee the administration of this program.

Our General Fund depends greatly on the downtown corridor's vitality and the overall visitor experience. I feel that this sum is an investment easily and quickly justified by the dividends this program will provide.

**Options for Increasing Human Services Funding  
Fiscal Year 2015**

**ATTACHMENT 4**

<b>PUBLIC/HUMAN SERVICE CATEGORY</b>				<b>Increase Amt.</b>	<b>New Amt.</b>
<b>Organization Name</b>	<b>Proposal Title</b>	<b>Request Amount</b>	<b>Total</b>		
<b>PRIORITY 1</b>				\$25,000	
Casa Esperanza Homeless Center	Jail Discharge Program	\$12,500	\$12,500		\$12,500
Pacific Pride Foundation	Necessities of Life Food Pantry	\$25,000	\$25,000		\$25,000
Sarah House Santa Barbara	Sarah House	\$20,000	\$20,000		\$20,000
Foodbank	Warehouse Operations	\$25,000	\$25,000		\$25,000
Youth and Family Services CIYMCA	Noah's Anchorage	\$20,000	\$20,000		\$20,000
Santa Barbara Neighborhood Clinics	Dental Care for the Homeless	\$25,000	\$25,000		\$25,000
Youth and Family Services CIYMCA	Transitional-age Youth Housing	\$20,000	\$20,000		\$20,000
Foodbank	Senior Brown Bag Program	\$7,000	\$7,000		\$7,000
Unitarian Society (Fiscal Umbrella)	Freedom Warming Centers	\$25,000	\$15,000	\$2,000	\$17,000
Casa Esperanza Homeless Center	Shelter & Community Kitchen	\$90,000	\$90,000		\$90,000
Domestic Violence Solutions	Emergency Shelter	\$35,000	\$33,019	\$1,981	\$35,000
Domestic Violence Solutions	DVS Second Stage	\$10,000	\$7,000	\$2,000	\$9,000
Santa Barbara County DA's Office	Sexual Assault Response Team	\$7,000	\$7,000		\$7,000
Community Action Commission	Healthy Senior Lunch	\$14,000	\$10,500	\$2,000	\$12,500
Carrillo Counseling Services, Inc.	Safe Parking Program	\$15,000	\$13,000	\$2,000	\$15,000
WillBridge of Santa Barbara, Inc.	WillBridge of Santa Barbara, Inc.	\$25,000	\$22,000	\$2,000	\$24,000
Transition House	Comprehensive Homeless Services	\$45,000	\$43,000	\$2,000	\$45,000
St. Vincent's	Family Strengthening Program	\$16,000	\$8,000	\$2,000	\$10,000
Council on Alcoholism and Drug Abuse	Project Recovery Detox Program	\$25,000	\$16,000	\$2,000	\$18,000
SB Community Housing Corp	Riviera Life Skills/Trans. Coord.	\$20,000	\$14,500	\$2,000	\$16,500
Planned Parenthood	Rita Solinas Patient Assist. Fund	\$10,000	\$7,000	\$2,000	\$9,000
Peoples' Self-Help Housing	Housing the Homeless	\$15,000	\$5,000	\$2,000	\$7,000
SB Community Housing Corp	Faulding Case Coord./Life Skills	\$15,000	\$12,000	\$1,019	\$13,019
City of Santa Barbara Parks and Rec.	Youth Employment Training	\$20,000	\$10,000		
Surgical Eye Expeditions (SEE) Int.	Vision Care Program	\$32,000	\$9,000		
City of Santa Barbara Parks and Rec.	Santa Barbara Arts Alliance	\$30,000	\$5,000		
Casa Serena, Inc	Scholarship Program	\$10,000	\$0		
Unity Shoppe, Inc.	Central Distribution Facility Food/Clothing	\$25,000	\$0		
<b>PRIORITY 2</b>					
Child Abuse Listening Mediation	Prevention, Intervention, Treatment	\$25,000	\$25,000		
Santa Barbara Rape Crisis Center	Santa Barbara Rape Crisis Center	\$33,000	\$32,000		
Rental Housing Mediation Task Force	Rental Housing Mediation Task Force	\$30,000	\$25,000		
Future Leaders of America	Youth Leadership and Education	\$15,000	\$12,000		
Family Service Agency	Ombudsman Proposal	\$20,000	\$19,000		
Mental Health Association	Recovery Learning Center - Fellowship Club	\$11,000	\$10,500		
Boys & Girls Club of Santa Barbara	Power Hour Homework	\$15,000	\$15,000		
Family Service Agency	Big Brothers Big Sisters	\$10,000	\$9,000		
Storyteller Children's Center	Storyteller Children's Center/Master Teacher	\$30,000	\$25,000		
Legal Aid Foundation	Emergency Legal Services	\$45,000	\$30,000		
Teddy Bear Cancer Foundation	Assistance for Families with Pediatric Cancer	\$10,000	\$7,000		
Friendship Adult Day Care Center, Inc.	Adult Day Services Program	\$18,000	\$15,500		
Family Service Agency	Senior Services Program	\$10,000	\$5,000		
Transition House	Homelessness Prevention Program	\$12,000	\$8,500		
Family Service Agency	Family Resource Centers	\$10,000	\$5,500		
Academy of Healing Arts - AHA!	Attitude, Harmony, Achievement	\$15,000	\$11,000		
Carrillo Counseling Services, Inc.	New Beginnings Counseling	\$15,000	\$7,500		
Jodi House Brain Injury Support Center	Jodi House Program Support	\$25,000	\$10,000		
Center for Successful Aging	Senior Peer Counseling/CareLine Program	\$9,300	\$5,000		
United Way of Santa Barbara County	Fun in the Sun (FITS)	\$15,000	\$0		
Independent Living Resource Center, Inc	Independent Living (IL) Services	\$49,000	\$0		
Santa Barbara Dance Institute	In and After School Educational Dance Prog.	\$20,000	\$0		
<b>TOTALS</b>		<b>\$1,080,800</b>	<b>\$759,019</b>		

**Contingency Plan - Public Service**

Increase in CDBG funds: Increase top scoring applicants each by \$2,000, not to exceed requested amount, until excess funds are depleted.

Decrease in CDBG funds: Decrease funds starting from bottom-scoring Priority 2 applicants until deficit eliminated.



# Casa Esperanza Homeless Center

*offering hope and help every day!*

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*Naomi Schwartz (Dec.)*

*Sandra Tripp-Jones*

May 1, 2014

Jim Armstrong  
City Administrator  
City of Santa Barbara  
P.O. Box 1990  
Santa Barbara CA.

### Re: Casa Esperanza Homeless Center

Dear Jim:

Casa Esperanza Homeless Center ("Casa") believes it to be in the best interest of both the City of Santa Barbara (the "City") and Casa to propose a ten (10) year commitment to the City based on a fixed price annual contract.

Casa currently offers 48,000 bed nights/days per year for the residents of Santa Barbara County. We propose \$15.63 per bed night based on 48,000 annual bed nights which represents an annual cost of \$750,240 for 2014.

Casa Esperanza provides a vital service to the City of Santa Barbara however, based on our 14 year history of expenses and income we need to have a solid commitment from the City in order to effectively be able to offer our services including the new model of a 100 day, three (3) phase program directed at serving primarily Santa Barbara residents in a sobriety based program. Casa's new program will further assist the City in differentiating between homeless residents of Santa Barbara and the transients who take advantage of our City's resources.

Throughout the ten (10) year commitment the only increase in the City's cost will be according to a CPI factor that is mutually agreed upon. The contract will be based on a overlay where all contributions that go through the City will be deducted from the total so that the maximum cost to the City will be constant. This will allow both the City and Casa to budget correctly for a ten (10) year period and for services to continue without interruptions. If in any calendar year, the City receives an overage that will pass through to Casa.



# Casa Esperanza Homeless Center

*offering hope and help every day!*

With our new model we have controlled our overhead and know what to expect from Foundations and private donors so that Casa can operate without an annual loss. Through our efforts and this contract our collective commitment will ensure the long-term stability for Santa Barbara's only 24/7 homeless shelter.

The homeless are a part of our community and the responsibility of each of us whom live within it. Through this proposal the City will achieve a cost effective long-term vehicle for addressing our homeless population. We look forward to the City's support in helping Casa Esperanza continue as the House of Hope for Santa Barbara.

## Board of Directors

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*Juliana Minsky*

*Robert Pearson*

*David Peri*

*Lady Leslie Ridley-Tree*

*Richard Ring*

Very truly yours,

Bob Bogle  
Interim Executive Director

## Board of Directors Emeritus

*David Borgatello*

*Naomi Schwartz (Dec.)*

*Sandra Tripp-Jones*

cc: Mark Asman



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Ruth Loomer  
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Bret A. Stone  
Jacob Tell  
Elizabeth Wagner  
Randy Weiss  
Jules Zimmer

May 13, 2014

Santa Barbara City Council

RE: City Council Special Meeting Agenda – Wednesday May 14, 2014  
ADDENDUM: Request Initial Budget Allocation for Community Choice Aggregation Feasibility Study

Dear Mayor and Council Members:

It has come to the Community Environmental Council’s attention that the County staff is in fact not currently discussing an allocation of \$100,000 towards a CCA feasibility study in FY14-15. Rather, the County will be considering an allocation of \$6,000 in FY14-15 to prepare a grant application for a feasibility study in FY15-16 that is expected to cost \$100,000.

In light of this information, the Community Environmental Council is withdrawing the request from today’s earlier letter and now requesting that the City:

- Indicate formal interest in working with the County to pursue the formation of a local CCA
- Contingent upon the County moving forward towards funding a feasibility study, allocate \$5,000 in the FY14/15 budget towards evaluating key initial stages in CCA formation and preparing grant applications for a feasibility study in FY15/16.

Thank you for considering this adjusted request.

Sincerely ,

Dave Davis  
President / CEO

Jefferson Litten  
Solarize Program Manager

**SALUD CARBAJAL**  
First District

**JANET WOLF**  
Second District, Vice Chair

**DOREEN FARR**  
Third District

**PETER ADAM**  
Fourth District

**STEVE LAVAGNINO**  
Fifth District, Chair



**BOARD OF SUPERVISORS**  
County Administration Building  
105 East Anapamu Street  
Santa Barbara, CA 93101  
Telephone: (805) 568-2190  
www.countyofsb.org

**COUNTY OF SANTA BARBARA**

April 16, 2014

Mayor Helene Schneider  
City of Santa Barbara  
735 Anacapa Street  
Santa Barbara, CA 93101

Email: [hschneider@santabarbaraca.gov](mailto:hschneider@santabarbaraca.gov)

***Subject: 211 Helpline Services***

Dear Mayor Schneider,

As you are aware, the continuation of the 211 program within Santa Barbara County has been a countywide topic of discussion for several years. The 211 Health and Human Services information referral services, coupled with the power of the emergency public information capabilities is broadly supported by many stakeholders. What is now needed is a comprehensive community investment in the program so that 211 not only survives, but thrives in our communities.

County staff and representatives of the First and Fourth District offices previously met with the mayors to discuss potential funding of 211. The mayors expressed several very valid concerns: 1) the quality of the current database and program; 2) the lack of a local community host or operator; 3) the belief that 211 is a county responsibility; and, 4) the cities inability to fund 211 given limited resources and multiple pressing issues.

To this end, I am happy to report that the Board of Supervisor took action on April 1, 2014. Specifically, the Board of Supervisors approved \$30,000 for the one database cleanup which will aid in assisting individuals seeking health and human services such as: food, clothing, and shelter. This cleanup maximizes the utility of the 211 web-based searches and will ultimately enhance the 211 helpline services 24/7 via the trained information referral specialist. The County now respectfully requests an opportunity to present this item for funding consideration to your full City Council at your earliest available meeting to present how concerns expressed where addressed and next steps.

In addition, the Community Action Commission (CAC) has agreed to serve as the local community operator, predicated on a community support, through sustained partnership funding. CAC will be responsible for the fiscal operations, marketing, oversight, outreach, administration, and future database maintenance. Finally, County staff has revised the earlier funding scenario and increased the County contribution to the overall program. The attached chart provides a revised estimate of funding for your

**211 Helpline Services**

April 16, 2014

Page 2 of 2

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consideration. Under this scenario, \$189,000 is needed to provide for a strong 211 program. Outside community partners provide 29%, the County contributes 38% and the cities collectively, based on the per capita calls, are asked to contribute 33% of the total programmatic cost. This strategy ensures that the community as a whole is engaged and funding is diversified. This partnership model among nonprofits and local governments has been proven successful in multiple communities throughout California.

Attached is a question-and-answer fact sheet providing additional information which may assist your offices in the decision-making process. We are looking forward to the opportunity to meet with your full Council and present this item for funding consideration at your earliest opportunity.

Sincerely,



Steve Lavagnino, Chair  
County of Santa Barbara Board of Supervisors

cc: Jim Armstrong, City Manager

**Attachments:**

Question and Answer Fact Sheet  
Funding Chart  
Budget Chart

# Question & Answer Fact Sheet

## 1. What are the benefits of 211?

Benefits of 211 include:

- Decreases calls to the 911 emergency line, lessening burden on public safety dispatch services.
- Provides immediate reliable program to provide assistance to health and human services referral needs such as: *food, clothing, shelter, employment, health services, and mental health needs.*
- Provides immediate outlet for service agencies to provide information about changes in programs eligibility and service availability.
- Provides officials with a trusted referral source for constituents in need of service.
- Provides immediate emergency public information both web based and via call center services. In the event of disaster, 211 provides sustained communications during incident and recovery process.
- Provides specialized reporting via 211, regarding constituent needs, assists local jurisdictions in program development, service delivery, and funding allocations.

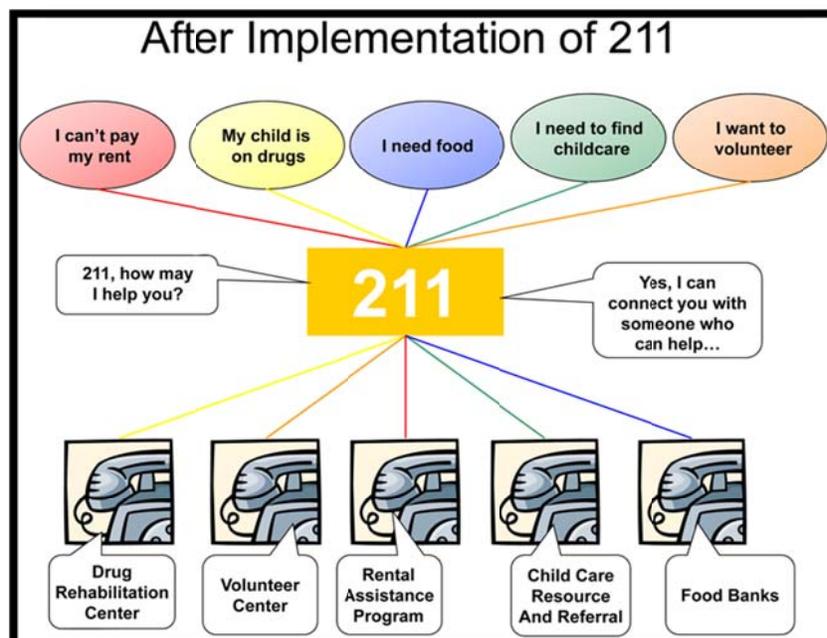
211 Santa Barbara County is available to every resident and visitor in the county, 24 hours a day, 7 days a week, 365 days a year.

## 2. How does 211 help communities in a disaster?

211 has extensive capabilities to facilitate accurate timely information to the public in the event of an emergency or disaster. Specifically, 211 call centers have been included within the Emergency Operation Center protocol and have a direct link to the County Emergency Public Information Officer. The same capabilities can be provided for each jurisdiction requiring city specific notifications and alerts. Given the statewide network of 211's, should a disaster strike southern California, northern California can handle calls seamlessly and communicate accurate information. As an example in San Diego County, calls increased from 5,000 calls at baseline to over 41,000 calls daily during 2007 firestorms. Agencies are typically able to receive reimbursement for additional costs associated with the influx of increased disaster calls via state and federal reimbursement mechanisms.

## 3. How does 211 work?

This chart speaks 1000 words . . . Simply the 211 call center information specialist has the ability to connect with callers in over 100 languages, ascertain their needs and provide a comprehensive lists of referrals in one phone call. Prior to 211 services, a minimum of eight calls were needed to obtain service.



**4. Why do we need a call center for service? Why not just search the Internet?**

Presently, 211 call center helpline service exists in 90% of California and 90% of the nation. 211 is continuing to expand. The database/internet search is available for basic search needs. The 211 information referral services is designed to have the call specialist establish rapport, diffuse emotional and cultural barriers, and determine needs through an in depth assessment. The call specialist searches the database for resources and provides information directly to the caller.

**5. How is 211 typically funded? How were the city contributions calculated?**

Based on research conducted by the County of Santa Barbara staff, as well as input from 211 California, there are a variety of models to fund 211 services within a given area. A prevalent model is a joint funding partnership among nonprofits and local governments. Multiple counties throughout California utilize this model to exhibit not only funding, but general support for the 211 services and those in need of assistance.

The funding model attached assumes a fixed level of outside agency funding of \$55,000. This is primarily provided by a grant through First Five of Santa Barbara County (\$30,000). Santa Barbara County in partnership with the Community Action Commission is committed to continuing the search for enhanced outside agency funding for 211 services. The remaining operational costs are distributed 53% County and the remaining 47%, on a per estimated annual call basis, among all cities. The call data is based on an individual's self-identification as a resident of a particular city or region of the county. For general reference, a calculation based on dividing the cost per population is included. In this instance, the County represents 32% of the total population and 32% of the costs with the cities representing 68% of the population and 68% of the costs. Call data is reviewed annually.

## SB211 Calls by City & Population Funding Options

Regional Call Data	Current Contribution	Calls Jan -Mar	Calls Apr - Sep	Total Calls	% of Total Calls	Proposed %	Amount		Population (427,267)	% of pop	Proposed \$/ % pop
							53%CNTY/47%City Proposed				
Buellton	\$0	11	11	22	1%	1%	\$633		4,858	1%	\$1,532
Carpinteria	\$0	70	50	120	2%	2%	\$1,266		13,076	3%	\$4,122
Goleta	\$0	101	92	193	3%	3%	\$1,899		29,930	7%	\$9,436
Guadalupe	\$0	23	28	51	1%	1%	\$633		7,097	2%	\$2,237
Lompoc	\$2,000	329	348	677	11%	11%	\$6,964		42,854	10%	\$13,510
Santa Barbara	\$20,000	777	2358	3135	53%	53%	\$33,554		89,082	21%	\$28,084
Santa Maria	\$0	695	739	1434	24%	24%	\$15,194		100,199	23%	\$31,589
Solvang	\$0	16	12	28	1%	1%	\$633		5,281	1%	\$1,665
Cities Subtotal	\$22,000						\$63,309				\$92,175
SB County **	\$65,000	136	39	175	3%	--	\$71,391		134,890	32%	\$42,525
Other	\$55,000	0	90	90	0%	--	\$55,000				\$55,000
<b>Total</b>	<b>\$142,000</b>	<b>2158</b>	<b>3767</b>	<b>5925</b>	<b>100%</b>		<b>\$189,700</b>		<b>427,267</b>	<b>100%</b>	<b>\$189,700</b>
										-	
										-	
							\$30,000	Database funding			\$30,000

**2-1-1 Santa Barbara Program Budget  
FY 2013-14**

<b>PERSONNEL EXPENSES</b>			
Salary: Resource Specialist	1 FTE	\$18/hr	\$ 35,412
Salary: Director	0.4 FTE	\$36/hr	\$ 28,080
Employee Benefits/Admin			\$ 16,566
<b>TOTAL PERSONNEL</b>			<b>\$ 80,058</b>
<b>PROGRAM EXPENSES</b>			
AIRS & 211 CA dues			\$ 2,947
Program Supplies			\$ 2,009
Telephone - Five9			\$ 12,700
iCarol database			\$ 4,100
Mileage			\$ 500
Travel/Conf			-
Interface Call Center**			\$ 82,400
Database updates			\$ 5,000
<b>TOTAL PROGRAM EXPENSES</b>			<b>\$ 109,656</b>
<b>TOTAL EXPENSES</b>			<b>\$ 189,714</b>
<b>REVENUE*</b>			
SB County Human Services			31,958
City of Santa Barbara***			20,000
SB County Alcohol & Drug Pgm			13,440
Info Line of San Diego County			10,000
United Way of Santa Barbara			4600
First 5 of SB County			29,994
Calfresh Grant			10,768
City of Lompoc			2,000
Additional SB County			20,000
<b>TOTAL REVENUE</b>			<b>142,760</b>
<b>SURPLUS/(DEFICIT)</b>			<b>\$ (46,954)</b>
** Assuming same call volume as FY 12/13			
*** The only revenue source that isn't fairly certain for FY 13/14 in FSA's (\$30,000 one-time database clean-up)			



**Santa Barbara  
Bicycle Coalition**  
PO Box 92047  
Santa Barbara  
CA 93190-2047  
bike@sbbike.org  
www.sbbike.org  
805-617 32 55

**Bici Centro**  
506 E. Haley St.  
Santa Barbara  
CA 93103  
info@bicicentro.org  
www.bicicentro.org  
805-617 32 55

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May 15, 2014

Honorable Mayor Schneider and City Councilmembers  
City of Santa Barbara, City Hall  
P.O. Box 1990  
Santa Barbara, CA 93102-1990

**Subject: Request for Financial Assistance from the City of Santa  
Barbara**

Dear Mayor Schneider and Councilmembers,

I am writing you to request one-time City of Santa Barbara financial support for facility acquisition of a permanent *Community Cycling Center*, Bici Centro. A \$50,000 cash contribution is requested to help us complete the purchase of a \$1.2 million property. As of today, we have secured from members of the community, \$850,000 in low interest loans and \$70,000 in cash donations. With the City's assistance the purchase of this building will become a reality. Purchase of this property will prevent unsustainable rent increases and allow for continuity of our classes, programs and educational outreach in the local schools.

In the City of Santa Barbara, reliance on bicycles for daily transportation is more common than reliance on public transportation (US Census Data). As much as half of the bicycle commuting population is low-income and without adequate resources or knowledge for needed bike repairs, safety education, and essentials such as lights and helmets. During our seven years of operation, over 4,000 individuals have received instruction on how to repair their own bicycles at Bici Centro. K-12 age educational offerings from the center have doubled every year for the last three years. In just the last 18 months over 1,000 students have received in-depth bicycle safety education.

We believe that our low cost community resource offerings are essential to increase bicycling safety and improving accessibility to safe and reliable bicycles for those who need it most. Securing our current facility is essential to continuing these efforts. Please consider contributing alongside other community members and foundations to *Secure our Future*, to create a permanent non-profit, bi-lingual Community Cycling Center for Santa Barbara.

Ed France  
Executive Director  
Santa Barbara Bicycle Coalition

Cc: Jim Armstrong, City Administrator

**Purpose Statement:**

C3H will harness all resources available to reduce the number of people experiencing homelessness, as well as minimize the impacts of homelessness in Santa Barbara County.

**Strategies:**

- \*Housing First
- \*Housing Ready
- \*Family/Employer Reunification

**Pillars/Goals:**

- ♦ Prevent homelessness
- ♦ Support the expansion of housing for the homeless
- ♦ Build a results- and data-driven culture
- ♦ Elevate community dialogue, support, and collaboration regarding homelessness
- ♦ Encourage commitment to self-sufficiency

May 16, 2014

The Honorable Mayor Helene Schneider  
 Members of the City Council  
 City of Santa Barbara  
 735 Anacapa Street  
 Santa Barbara, CA 93101

Dear Mayor Schneider and Members of the Santa Barbara City Council,

As Chair of the Policy Council for the Central Coast Collaborative on Homelessness (C3H), I would like to express our gratitude for the sizeable contribution the City of Santa Barbara has made thus far in support of C3H's leadership and coordination of service providers and stakeholders addressing homelessness in Santa Barbara County. As a centralized planning body established in September of 2012, C3H works with sixty collaborative partners in addressing all aspects of homelessness. In the past year, the work of this partnership has successfully housed more than 530 people, many of them children and veterans. We have very much appreciated the participation of Mayor Schneider as Vice Chair and Councilmember Francisco as a member of the Policy Council to assist us in this important effort. We are also grateful for the City's in-kind donation of office space for C3H staff.

In the current economic climate, the impacts to social service delivery and the need for housing have seriously affected some of the most vulnerable members of our community. The reality of diminishing resources makes it crucial for government, the private sector and nonprofit service providers to collaborate whenever possible to provide efficient and effective service. In addition, due to changes mandated by the U.S. Department of Housing and Urban Development (HUD), C3H was designated last month to serve as the Lead Agency for the Santa Barbara County Continuum of Care. C3H's ability to effectively carry out these new responsibilities is dependent upon the capacity of staff to lead these efforts with the input of community partners.

C3H is currently formulating a budget for the upcoming Fiscal Year. A draft "proportionate share" funding strategy was presented at the May 8th Policy Council meeting which is attached. The calculation was based on the number of homeless individuals within each jurisdiction according to the 2013 "Point in Time" Count. Recognizing that budget discussions are currently underway in most jurisdictions, the Policy Council has requested that each City in Santa Barbara County be asked to consider supporting the work of C3H which is of direct benefit to you. According to this formula, the City of Santa Barbara's share is \$116,232 out of a total C3H proposed budget of \$295,000. The Housing Authority of the City of Santa Barbara is expected to contribute \$25,000 to help cover the City's share. We hope we can continue to look to you as a leader in this effort to combat homelessness and we ask that the City of Santa Barbara consider an ongoing financial contribution of at least \$75,000. Given that homelessness crosses all jurisdictions, the C3H Policy Council believes that it is in the interest of the Cities and the County to take collective action and assemble shared funding.

Thank you for your consideration of our request.

Sincerely,



Doreen Farr, Chair C3H Policy Council, Third District Supervisor, County of Santa Barbara  
Helene Schneider, Vice Chair C3H Policy Council, Mayor, City of Santa Barbara  
Steve Lavagnino, Fifth District Supervisor, County of Santa Barbara  
Jack Boysen, Councilmember, City of Santa Maria  
Gregg Carty, Vice Mayor, City of Carpinteria  
Ashley Costa, Councilmember, City of Lompoc  
Dale Francisco, Councilmember, City of Santa Barbara  
Paula Perotte, Councilmember, City of Goleta  
Holly Sierra, Councilmember, City of Buellton  
Terri Zuniga, Councilmember, City of Santa Maria

Cc: Jim Armstrong, City Administrator





MAY 8 2014

# Summer Solstice Celebration

CITY ADMINISTRATOR'S OFFICE  
SANTA BARBARA

May 5, 2014

Mayor Helene Schneider, Councilmembers  
Dale Francisco, Gregg Hart, Frank Hotchkiss, Cathy Murillo, Richard Rouse,  
and Bendy White,

Dear Madame Mayor and esteemed Councilmembers:

Now in our 40<sup>th</sup> year, Solstice has continued to grow in spite of dwindling funds for free community events. We have grown, primarily through our own efforts and funding, from a one-day event to a three-day event. As you might expect, these extra days have substantially increased our costs. We have over 75 people now who receive some kind of compensation for our event. These include artists, teachers, performers, and festival workers—all of whom are extremely important to our highly visible local cultural life and the Santa Barbara brand.

During the last six recession years, the support from the City has been significantly reduced and now represents approximately 9.7% of our annual budget. In prior years it had been closer to 20% as we received both a line item of \$45,914.00 as well as a County Arts Commission Grant of \$15,000, which brought us to about \$61,000. With the cuts to funding, our line item has been reduced and we have been prohibited from applying for the Arts Commission grant leaving us with a nearly 50% reduction in funding. In addition, the amount of money that we pay to the City for our event has increased to over \$8000 not including what we pay in parking fees and which doesn't include the numerous deposits which total about \$5,000. When our event arrives we are out of pocket \$13,000 to the City. The deposits are returned but as you know many of them take months to get to us. This has created an extreme cash flow issue for us which has been steadily impacting us to the point where we have been unable to meet our staff salaries for months after our event while waiting for these deposits to be returned to us.

We are a fiscally responsible organization very closely tied to the community and the City. Our goal in increasing our presence (i.e. from a one to three day festival) was in direct response to the Visitor and Conference Bureau's - "one more day" strategy to increase the City's DOT, as well as revitalizing

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Executive Director

[Solsticeparade.com](http://Solsticeparade.com)

P.O. Box 21141 Santa Barbara, California 93121

p. 805.965-3396 f. 805.965-3927

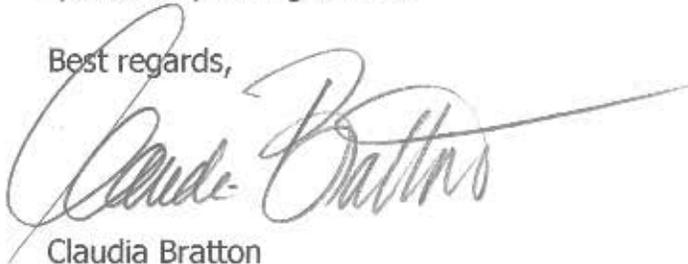
email: [soladmin@solsticeparade.com](mailto:soladmin@solsticeparade.com)

Santa Barbara's downtown arts and entertainment district, particularly during the summer months when tourism is at its peak. But, we can't do it without more support from the City. In the past the funding provided by the City and Arts Commission grant gave us funds for the startup costs, underwrote administration and funds for the artists. That is no longer the situation.

We would like to have our City line item increased to \$80,000, which will bring it closer to the funding provided other major civic events such as Old Spanish Days and the Santa Barbara Film Festival. This funding is vital to our ability to sustain this organization and event in the years to come.

I would be most happy to discuss this with you. Please call me to answer any questions you might have.

Best regards,

A handwritten signature in cursive script that reads "Claudia Bratton". The signature is written in black ink and is positioned to the right of the text "Best regards,".

Claudia Bratton  
Executive Director



April 30, 2014

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Executive Director

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93101  
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[www.sbfilmfestival.org](http://www.sbfilmfestival.org)  
[info@sbfilmfestival.org](mailto:info@sbfilmfestival.org)

Dear Jim,

Santa Barbara International Film Festival (SBIFF) cordially requests a funding increase of \$25,000 to support the 30th Santa Barbara International Film Festival scheduled for January 27 – February 7, 2015. In recognition of the anniversary, SBIFF is adding an extra day to the film festival and is expanding its programming and free community events.

The film festival serves as an economic driver for hotels, restaurants, and retail merchants in a historically slower period of the year for tourism in Santa Barbara. The impact on local businesses has significantly increased as the attendance at SBIFF has grown.

- Ticket sales and theatre counts showed attendance increased by 13% from 2013 to 2014 to 85,000 attendees.
- A survey conducted by SBIFF indicated that 39% of attendees came from outside Santa Barbara.
- With the addition of an extra day, SBIFF anticipates a minimum increase in attendance of 5,000 people or an additional 1,950 out of town guests which translate into additional room nights, food and beverage sales, and tax revenue for the City.

SBIFF provides the City with a unique opportunity to promote itself worldwide. The Festival generated over eleven billion international press impressions in 2014 from three hundred fifty media outlets including USA Today, Travel + Leisure, Los Angeles Times, Vogue UK, Robb Report, Variety, and US Weekly. Media clips were sent out each evening and the top countries outside of the US for downloading were Netherlands, United Kingdom, France, Spain, Argentina, Germany, and Turkey.

The Festival will be partnering with Travel + Leisure as a national media partner again this year. On top of national advertisements promoting SBIFF and Santa Barbara as a destination, Travel + Leisure is working with SBIFF to create a direct mail piece that will be sent to 17,500 targeted subscribers in select markets on the East Coast, Midwest, and California.

In addition to increased economic activity, SBIFF's programs are an invaluable resource to the under-served population within the city. Demand for SBIFF's free children's education and community outreach programs has seen a drastic rise in the past three years even as SBIFF has added programs. The attendance at all of our

free programs rose to more than 18,000 in 2014 with many of the programs at capacity. Programs include:

### **Mike's Field Trip to the Movies**

Mike's Field Trip to the Movies (FTM) is a free children's education program targeted to 5<sup>th</sup> and 6<sup>th</sup> grade students and Title I schools that takes place during the annual film festival. Students are invited to attend a film screening at the Arlington Theatre that is followed by a master class taught by visiting industry professionals associated with the film. The goal of FTM is to use the art of film to stimulate creative, confident and culturally aware thinkers and empower students and teachers with a creative approach to education. This program is offered to all 5<sup>th</sup> and 6<sup>th</sup> grade students in Santa Barbara County. During the 2014 film festival:

- Four thousand (4,000) students participated in Mike's Field Trip to the Movies with 82% of the students from a Title I school;
- SBIFF created a Field Trip to the Movies Study Guide that was made available to participating schools; and
- Writer Glenn Leopold (*Scooby-Doo*) conducted a master class at McKinley Elementary School for two hundred (200) 4<sup>th</sup> & 5<sup>th</sup> grade students about bringing a story to life on screen.

### **AppleBox Family Films**

AppleBox Family Films, which is co-presented with the Children's Museum of Santa Barbara, is a free family film series that takes place over the first and second weekends during the annual film festival and showcases family-focused feature films and entertainment. The AppleBox Family Film series provides access to quality films in a festive, entertaining and supportive environment to families whose low-income level may not allow them to go to the movies on a regular basis.

- 2014 surveys indicated that 58% of AppleBox attendees (5,336 guests) had an annual household income under \$50,000
- 47% self identified as Hispanic

AppleBox has grown into the largest free community outreach program offered by SBIFF with more than 9,200 participants. To accommodate over 3,200 children and family members who turned out for the initial screening of *Frozen*, SBIFF added a second screening.

### **Super Silent Sunday**

Super Silent Sunday was launched in 2014 to give audiences an opportunity to experience classic Hollywood silent films as they would have during that era.

SBIFF featured two silent film screenings; 1) *Wings*, the winner of the first Academy Award for Best Picture and for Best Effects, and 2) *The Thief of Bagdad*. Both film included live accompaniment by organist Adam Aceto on the Arlington Theatre's Wonder Morton pipe organ, which is one of only five in existence. Super Silent Sunday will again be a part of the 2015 film festival.

**Student Symposium**

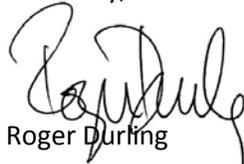
This coming year will see the expansion of SBIFF's Student Symposium. Currently available to students at Santa Barbara City College, Westmont, and Antioch University, the program will be open to students nation-wide. SBIFF will review the applications and select ten students into the program. In order to make the program affordable to the students, SBIFF will provide hotel accommodations, transportation in Santa Barbara to Festival events, and Festival passes.

Over the course of three days, the participating students will be provided access to film screenings, panel discussions, seminars, tribute events, and private screenings hosted by filmmakers and national film media professionals. Students must attend critical review classes that are taught by SBIFF sanctioned college professors at the Antioch Santa Barbara campus.

Budget projections for the upcoming fiscal year show SBIFF expenses increasing by 17.3% or \$305,965. The additional \$25,000 in funding from the City of Santa Barbara will help offset the increased costs associated with expanding the film festival including but not limited to additional staffing needs, venue and equipment rental fees, screening fees, transportation costs for Title I students, the silent film screenings, and the national expansion of the Student Symposium.

Santa Barbara International Film Festival's reputation as a world-class film festival among industry professionals and cinephiles has resulted in a dramatic increase in attendance over the past three years. The Festival has become the major economic driving force during an otherwise slow period of the year for Santa Barbara tourism. With your support, Santa Barbara International Film Festival and the City of Santa Barbara will continue to be recognized as one of the premiere film festivals and cities in the world in will continue to draw tens of thousands of visitors.

Sincerely,

  
Roger Durling  
Executive Director

May 15, 2014

Air Pollution Control District  
City of Buellton  
City of Carpinteria  
Carpinteria Valley Chamber of Commerce  
Carpinteria Valley Water District  
Carpinteria Sanitary District  
Community Environmental Council  
City of Goleta  
Goleta Sanitary District  
Goleta Valley Chamber of Commerce  
Goleta Water District  
Goleta West Sanitary District  
MarBorg Industries  
Montecito Sanitary District  
Pacific Gas & Electric  
City of Santa Barbara  
Santa Barbara County Energy Watch  
Santa Barbara Region Chamber of Commerce  
County of Santa Barbara  
City of Santa Maria  
Santa Maria Valley Chamber of Commerce  
SBCAG Traffic Solutions  
City of Solvang  
Solvang Chamber of Commerce  
South County Energy Efficiency Partnership (SCEEP)  
Southern California Edison  
Southern California Gas Company  
Summerland Sanitary District  
Waste Management

**TO:** City of Santa Barbara Mayor and Council Members

**FROM:** Frances Gilliland, Program Director  
Green Business Program of Santa Barbara County (GBPSBC)  
(on behalf of GBPSBC Steering Committee)

**SUBJECT:** Request for Increase of \$1,500 in City's Annual Contribution to GBPSBC

The GBPSBC is requesting that the City of Santa Barbara increase its annual contribution to the program by \$1,500 from \$10,000 to \$11,500 for fiscal year 2014-15 (July 1, 2014 through June 30, 2015). In response to this request, the Sustainability Committee asked the GBPSBC to seek other sources of funding, particularly from the private sector, before it would approve such an increase.

Below is a description of our efforts to generate additional revenue for the GBPSBC recently and historically.

Request for 15 Percent Increase in Annual Contributions from Partners

The working budget for the GBPSBC is comprised of financial contributions from 26 Partners. For the 1<sup>st</sup> time since the program began in December 2008, we asked each of our partners (except for four partners that had provided additional contributions) to increase their annual contributions by 15 percent for fiscal year 2013-14 (July 1, 2013 through June 30, 2014). All of the partners increased their contributions except the Carpinteria Valley Chamber of Commerce and the City of Santa Barbara. Also, for the 1<sup>st</sup> time, the Goleta Valley Chamber of Commerce made a financial contribution of \$300 to the program.

Of the 72 businesses and agencies that have achieved certification and recertification since the launch of the GBPSBC in December 2008, 39 percent (28 businesses) reside in the City of Santa Barbara, a percentage significantly greater than the percentage that the City's contribution represents of the total budget. The City's annual contribution of \$10,000 represents 16 percent of the program's 2013-14 total budget. By increasing the City's contribution by \$1,500 to \$11,500, the City's portion will then represent 18 percent of the 2014-15 total budget. For a list of current partners and their corresponding contributions, please see Attachment I.

Solicitation of Funds from Business Groups and Agencies in Santa Barbara County

Over the years, the GBPSBC has requested financial contributions from various business groups and agencies in Santa Barbara County, however, these organizations, as referenced in Attachment II, have been unwilling or unable to make a financial contribution.

### Establishment of Business Assistance Fund (BAF)

Beginning with the 2013 Green Business Program (GBP) Luncheon, the GBPSBC Steering Committee established the BAF to solicit sponsorships from certified businesses and partners to generate additional revenue for the program. These funds are used to pay for additional hours for the Program Director to work with businesses. Four sponsorship levels were created with corresponding levels of benefits:

- Champion sponsor makes a contribution of \$2,500
- Sustainer sponsor makes a contribution of \$1,000
- Contributor makes a contribution of \$500 and
- Friend makes a contribution of \$100.

Funds totaling \$6,000 were raised for the 2013 GBP Luncheon, while sponsorships totaling \$6,500 were received for the 2014 GBP Luncheon. These funds have been essential to enable the Program Director to continue working on the program through the end of each fiscal year, since the partner funds have been exhausted before June 30th.

In conclusion, the funds from the City of Santa Barbara represent a vital portion of the GBPSBC's budget, and we are very appreciative of the support that the City has provided since the program's inception. The additional \$1,500 is vitally needed to help address increased costs and to enable the Program Director to spend more hours working with local businesses. The GBPSBC is an excellent example of a public/private partnership that provides free assistance to businesses striving to become more sustainable by preventing and reducing their waste, saving energy and water, and reducing pollution, such as improving air quality and preventing storm water runoff. We respectfully request that the Mayor and City Council approve an increase of \$1,500 to the GBPSBC.

**2013-14 Contributions for Green Business Program of Santa Barbara County  
Attachment I**

<b>First Name</b>	<b>Last Name</b>	<b>Company</b>	<b>Department</b>	<b>Contribution</b>
Craig	Murray	Carpinteria Sanitary District		\$690
Lynda	Lang	Carpinteria Valley Chamber of Commerce		\$250
Rhonda	Gutierrez	Carpinteria Valley Water District		\$690
Marc	Bierdzinski	City of Buellton	City Manager's Office	\$575
Erin	Maker	City of Carpinteria	Public Works	\$690
Cindy	Moore	City of Goleta	Planning & Environmental Services	\$2,300
Nina	Johnson	City of Santa Barbara	City Administrator's Office	\$10,000
Lisa	Long	City of Santa Maria	Utilities	\$5,000
Matt	van der Linden	City of Solvang	Public Works	\$575
Sigrid	Wright	Community Environmental Council		\$0
Alan	Nakashima	County of Santa Barbara	Public Works, Resource Recovery & Waste Management Division	\$5,000
Matt	Naftaly	County of Santa Barbara	Public Works, Water Agency	\$5,750
Tim	Mahoney	The Gas Company		\$2,500
		The Gas Company		
Teresa	Kistner	Goleta Sanitary District		\$2,300
Kristen	Miller	Goleta Valley Chamber of Commerce		\$300
Misty	Williams	Goleta Water District		\$2,300
Mark	Nation	Goleta West Sanitary District		\$1,380
Derek	Carlson	MarBorg Industries		\$2,500
Diane	Gabriel	Montecito Sanitary District		\$345
Dave	Christensen	Pacific Gas & Electric Company		
Carly	Wilburton	Santa Barbara County Air Pollution Control District		\$3,450
Kent	Epperson	Santa Barbara County Association of Governments	Traffic Solutions	\$1,725
Ken	Oplinger	Santa Barbara Region Chamber of Commerce		
Robert	Hatch	Santa Maria Valley Chamber of Commerce		
Dave	Cross	Santa Maria Valley Chamber of Commerce on behalf of Santa Barbara County Energy Watch		\$7,500
Patricia	Bartoli-Wibble	Southern California Edison		
Sue	Moualim	Solvang Chamber of Commerce		\$0

**2013-14 Contributions for Green Business Program of Santa Barbara County  
Attachment I**

<b>First Name</b>	<b>Last Name</b>	<b>Company</b>	<b>Department</b>	<b>Contribution</b>
Sigrid	Wright	Community Environmental Council on behalf of South County Energy Efficiency Partnership (SCEEP)		\$2,875
Jim	McManus	Summerland Sanitary District		\$345
Dan	Harris	Waste Management		\$2,500
				<b>\$61,540</b>
			Deduction to offset portion of County's administrative costs	<b>\$5,355</b>
				<b>\$56,185</b>

**Solicited Agencies Not Providing a Financial Contribution to  
the Green Business Program of Santa Barbara County**

Buellton Chamber of Commerce and Visitors Bureau

The Chamber of the Santa Barbara Region

City of Guadalupe

City of Lompoc

Downtown Organization of Santa Barbara

Greater Santa Barbara Lodging and Restaurant Association

Independent Automotive Professionals Association

Lompoc Valley Chamber of Commerce

Montecito Water District

Santa Barbara City College

Santa Barbara Hispanic Chamber of Commerce

Solvang Conference & Visitors Bureau (formerly the Santa Ynez Valley Visitors Association)

University of California at Santa Barbara

Visit Santa Barbara (formerly Santa Barbara Conference and Visitors Bureau)

Visit the Santa Ynez Valley



**City of Santa Barbara**  
Parks and Recreation Department

**Memorandum**

**DATE:** May 29, 2014

**TO:** Mayor and Council  
Parks and Recreation Commission

**FROM:** Sebastian Aldana Jr, Chair Neighborhood Advisory Council

**SUBJECT:** Neighborhood Advisory Council Recommends an Additional Funding Consideration

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At their regular meeting of 05/14/2014, the Neighborhood Advisory Council (NAC) voted unanimously to recommend that City Council, as part of the Fiscal Year 2015 budget process, consider funding additional street light fixtures on existing poles at identified locations in the Eastside and Westside neighborhoods.

During the discussion, the NAC reflected on their participation in the Eastside Neighborhood Transportation Management Plan. During that process members talked about how they developed a better understanding of how neighborhood street lights are distributed to maintain traffic and pedestrian safety. The NAC has also seen how this level of increased lighting has benefited residents in the West Downtown area. Therefore, with this knowledge and understanding, the focus of this recommendation is to provide Eastside and Westside residents with that same scale of street lighting that will help to reduce vehicle collisions, increase pedestrian safety and reduce criminal activity.

This recommendation is for 105 additional LED street lights. NAC members worked with neighborhood residents and identified 45 Eastside and 60 Westside locations that could benefit from additional lighting. The total projected cost would be \$105,000 according to the City's Public Works Department.

The specific locations are as follows:

EASTSIDE

Haley @ Alisos, Voluntario, Soledad, Casitas and Canada  
Cota @ Alisos  
De la Guerra @ Voluntario and Alisos  
Spring @ Canon Perdido and Carrillo

Cacique @ Alisos  
Indio Muerto @ Voluntario, Alisos, Soledad, Canada and Salinas  
Salinas @ Lou Dillon, Harmon, Pitos, Ensenada and Clifton  
Carpinteria @ Soledad  
Cacique @ Alisos and Voluntario  
Quinientos @ Alisos, Voluntario and Soledad  
Clifton @ Canada, Oak and Salinas  
Mason @ Salinas, Citrus, Soledad, Alisos and Juana Maria  
Alisos @ Yanonali and Voluntario  
Montecito @ Melfont and Canada  
Soledad @ Yanonali  
Gutierrez @ Voluntario and Alisos  
West of Milpas: Nopal @ Canon Perdido  
Bond, Gutierrez and Yanonali. Quarintina @ Montecito

#### WESTSIDE

Montecito @Ladera  
Cornal @ Rancheria and San Pasqual  
Cota @ San Pasqual and Wentworth  
San Pasqual @ Ortega, De la Guerra, Canon Perdido and Carrillo  
San Andres @ Carrillo and Victoria  
Micheltorena @ Almond  
San Pasqual @ Sola, Arrellaga, Valerio and Pedregosa  
Mission @ Modoc  
Chino St. @ Anapamu  
Victoria, Micheltorena and Isley  
Gillespie @ Mission, Isley, Valerio, Arrellaga, Micheltorena, Sola and Victoria  
Robbins @ Victoria, Isley and Pedregosa  
Mountain Ave. @ Victoria, Valario and Pedregosa  
Clearview @ Valario and Micheltorena  
Hillside @ Manitou.Figueroa @ Carrillo  
**(MID BLOCK LOCATIONS)**  
1300, 1700 and 1800 blocks Chino St  
700 and 800 block Pedregosa St  
1700, 1800 and 1900 Gillespie St  
1300 block Kawaskie Ave  
900 block of Micheltorena St  
1800 block of Robbins St  
900 Victoria St., 1700 Mountain Ave  
1700 and 1800 block Pampas  
1000 Valario St  
1400 and 1700 Clear view

Parks and Recreation Commission Recommendation on the Proposed Parks and  
Recreation Fiscal Year Y 2014 Budget

April 30, 2013

Page 3

cc: James L. Armstrong, City Administrator  
Paul A. Casey, Assistant City Administrator  
Nancy L. Rapp, Parks & Recreation Director  
Jill E. Zachary, Assistant Parks & Recreation Director

**Summary of Requests from Outside Organizations  
Fiscal Year 2015 Recommended Budget**

	<b>FY 2015 Request</b>	<b>Ongoing Amount</b>
<b>REQUESTS FROM OUTSIDE ORGANIZATIONS</b>		
Bici Centro, Community Cycling Center facility	50,000	-
Casa Esperanza	570,640	570,640
Central Coast Collaborative on Homelessness (C3H)	16,232	16,232
Community Choice Aggregation Study (CEC Request)	5,000	-
Film Festival	25,000	25,000
Green Business Program - Santa Barbara County	1,500	1,500
Neighborhood Advisory Council - Additional LED street lights	126,000	12,600
SB211 Helpline Program	28,000	28,000
Summer Solstice Celebration	41,000	41,000
<b>TOTAL REQUESTS FROM OUTSIDE ORGANIZATIONS</b>	<b>\$ 863,372</b>	<b>\$ 694,972</b>

## History of Community Promotions & Human Services Funding FY 2008 to Recommended FY 2015

	FY08 Adopted	FY09 Adopted	FY10 Adopted (1)	FY11 Adopted (2)	FY12 Adopted	FY13 Adopted	TWO-YEAR FINANCIAL PLAN		Recomm'd FY15 Budget
							FY14 Adopted	(2-Yr Fin Plan) Proposed FY15	
<b>Community Promotions</b>									
Marketing (SBCVB)	\$ 1,470,082	1,499,483	1,499,483	1,349,535	1,349,535	1,349,535	1,349,535	1,349,535	1,380,000
Old Spanish Days Fiesta	90,000	90,000	82,440	89,368	95,368	95,368	96,000	96,000	98,000
Spirit of '76 Parade	12,500	12,500	11,450	1,373 <sup>(3)</sup>	5,000	5,000	5,000	5,000	5,100
Summer Solstice	45,914	45,914	42,057	37,851	37,851	37,851	38,000	38,000	39,000
Visitors Information Center	59,492	59,492	54,495	49,045	49,045	49,045	54,523	54,523	56,000
TV Santa Barbara (TVSB)	367,538	383,402	346,942	288,800	288,800	288,800	288,800	288,800	295,000
Film Festival	60,000	60,000	54,960	49,464	49,464	49,464	50,000	50,000	51,000
<b>Human Services Funding</b>									
	\$ 647,821	703,256	703,256	703,256	703,256	628,256	<sup>(4)</sup> 628,256	628,256	640,821

(1) In FY 2010, all Community Promotions funding was reduced by 8.4%, except for Marketing (SBCVB).

(2) In FY 2011, all Community Promotions funding was reduced by 10%, except for TVSB (reduced by 1/3) & Spirit of '76 Parade (eliminated).

(3) Spirit of '76 Parade funding was eliminated in the FY2011 Adopted Budget, but received some funding during the year by a transfer from the Downtown Visitor Restrooms budget.

(4) In FY 2013, \$75,000 in Human Services Funding was shifted to fund the Central Coast Collaborative on Homelessness (C3H) on an ongoing basis.