File Code No. 230.05

CITY OF SANTA BARBARA

COUNCIL AGENDA REPORT

AGENDA DATE: June 1, 2016

TO: Mayor and Councilmembers

FROM: Administration Division, Finance Department

SUBJECT: Fiscal Year 2017 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 2017 Recommended Budget, including proposed fee changes, General Fund revenue assumptions, proposed staff recommended adjustments, options for increasing planning and other development-related fees, funding requests from community organizations, proposed fines/fees for noise disturbances, and reprogramming General Fund capital projects for street pavement maintenance;

B. Consider and recommend Council approval of certain adjustments to the Fiscal Year 2017 Recommended Budget identified by staff as detailed in the Schedule of Proposed Adjustments; and

C. Provide final direction to staff based on the Finance Committee's recommendations and Council's review of the Fiscal Year 2017 Recommended Budget over the last several weeks which included six budget hearings.

DISCUSSION:

On April 19, 2016, the City Administrator filed with the City Council the Fiscal Year 2017 Recommended Budget. Since that time, the City Council has held six public hearings during which each City department presented its 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 four meetings.

With the completion of staff presentations, two budget work sessions have been scheduled, the first on June 1 and the second (if needed) on June 13, for Council to deliberate and provide final direction to staff prior to the budget adoption scheduled for June 21, 2016.

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

The Finance Committee held four separate meetings from May 3rd through May 24th, 2016 to review certain aspects of the Fiscal Year 2017 Recommended Budget in greater detail than was presented to Council during the public hearings. The topics presented and discussed are listed below, excluding items presented for informational purposes only:

1. General Fund revenue assumptions
2. Proposed General Fund and enterprise fund fee changes
3. Proposed fines/fees for noise disturbances
4. Staff-recommended adjustments
5. Options for increasing planning and other development-related fees
6. Funding requests from community organizations
7. Reprogramming of General Fund capital projects for street pavement maintenance

The Finance Committee recommended that Council approve items 1 through 3.

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 recommended that Council approve, are included in the attached Schedule of Proposed Adjustments (Attachment 1).

Planning and Other Development-related Fees

At the request of the Finance Committee, staff presented options to the Committee for increasing planning and other development-related fees (item 5) in order to achieve a higher rate of cost recovery, since most of these fees are heavily subsidized by general tax revenues. The Committee unanimously recommended that Council approve the following:

1. Leave most fees as proposed in the FY 2017 Recommended Budget (2% increase, with some exceptions).
2. 15% increase to some fees (as recommended by staff), except for appeals and annexation fees (will change as proposed in item 1 above).
    a) This increase would apply to the following fees: design review fees, conditional use permits, condo/hotel conversion permits, performance standard permits, pre-application review, all Planning Commission & SHO-related fees, and transfer of existing development rights.
3. Increase fee for larger Average Unit Density (AUD) projects by 50%.
4. Change procedure to no longer credit Modification Pre-Application fee toward larger fee.

Requests from Community Organizations

The City received funding requests from the following organizations (item 6), which were reviewed by Finance Committee:

- Coalition Against Gun Violence ($20,000).
- Visit Santa Barbara ($150,000).
- County of Santa Barbara for the 211 Helpline ($22,186).
- Downtown Santa Barbara in support of Plaza maintenance services ($33,700).
- PATH/Casa Esperanza ($125,000).
- Landlord Liaison Partnership/Transition House program ($50,000).
- Santa Barbara Youth Council ($8,000).
- Beach Erosion Authority, Clean Ocean & Nourishment (BEACON) ($4,500).
- Chumash Maritime Association ($250).

Funding request letters received from these organizations are attached to this report and are summarized in the attached Summary of Requests from Community Organizations (Attachment 2). The Finance Committee recommended that Council approve the following community organization requests on a one-time basis:

1. Downtown Santa Barbara - $33,700 to be funded by the Downtown Parking Fund
2. PATH (Casa Esperanza) - $75,000 to be funded by the General Fund
3. Beach Erosion Authority, Clean Ocean & Nourishment (BEACON) annual dues increase - $4,500 to be funded from the Waterfront Fund

Reprogramming General Fund Capital for Street Pavement Maintenance

At the request of the Finance Committee, staff presented the General Fund capital projects included in the FY 2017 Recommended Budget and projects that are currently funded that could be reprogrammed, so that the Committee could consider recommending reprogramming those project funds for street pavement maintenance (item 7). The Committee unanimously recommended that Council reprogram the following currently-funded capital projects to street pavement maintenance:

1. Cabrillo Ball Park Renovation - $659,659 less the amount needed for a staff-recommended planning budget for this project. Staff will determine this amount and bring it to Council at this June 1st meeting.
2. Median & Parkway Landscape Renovation - $150,000
3. Parks & Recreation Facility Master Plan - $200,000

The Finance Committee recommendations will be presented to City Council at this June 1st meeting.

ATTACHMENTS:

1. Schedule of Proposed Adjustments
2. Summary of Requests from Community Organizations
3. Letter from Coalition Against Gun Violence
4. Letter from Visit Santa Barbara
5. Letter from County of Santa Barbara – 211 Helpline
6. Letter from Downtown Santa Barbara
7. Letter from PATH
8. Letter from Landlord Liaison Partnership
9. Letter from Santa Barbara Youth Council
10. Letter from BEACON
11. Letter from Chumash Maritime Association

PREPARED BY: Michael Pease, Budget Manager

SUBMITTED BY: Robert Samario, Finance Director

APPROVED BY: City Administrator's Office

CITY OF SANTA BARBARA

Schedule of Proposed Adjustments
Mid-Cycle Budget for Fiscal Year 2017

	Estimated Revenue	Appropriations	Addition to/ (Use of) Reserves
GENERAL FUND			
Library			
Increase estimated revenue and appropriations by $41,827 for the revised City administration fee charged to County branches. The administration fee is currently 9% of each County library's share of the County per capita revenue and beginning in FY 2017 will be charged at 9% of total expenditures, which is a better reflection of the cost to provide services to each branch library.	$ 41,827	$ 41,827	
Mayor & Council (Arts & Community Promotions)			
Increase appropriations (net) for a couple minor changes: (1) appropriation of TVSB's portion (50%) of additional PEG* revenues received (after filing of the FY17 recommended budget) from a Franchise fee audit performed by consultants on Cox cable this year, and (2) update appropriations for TVSB in the FY17 recommended budget to match TVSB's share (50%) of the anticipated FY17 PEG fee revenue.	$ -	$ 2,436	
General Government			
Decrease appropriated reserves to balance the General Fund.	-	(2,436)	
General Fund Fund Total	**$ 41,827**	**$ 41,827**	**$ -**
COUNTY LIBRARY FUND			
Library Department			
Increase the administration fee for the City to operate the County Library branches, including Carpinteria, Montecito, Buellton, and Solvang.	$ -	$ 41,827	
County Library Fund Total	**$ -**	**$ 41,827**	**$ (41,827)**
CREEKS RESTORATION & WATER QUALITY FUND			
Parks & Recreation Department			
Due to re-prioritization of Creeks capital projects since budget filing, Creeks staff recommends moving $200,000 originally planned for the Mid-Arroyo Burro Restoration to the Lower Arroyo Burro Restoration Project (at the newly acquired Arroyo Burro Open Space Park). This funding will be used for planning, outreach, technical studies, and conceptual restoration design work. The total FY 17 Capital Program Transfer will remain at $1,475,000, as the $200,000 for the Lower Arroyo Burro Project will replace the $200,000 originally proposed for the Mid-Arroyo Burro Restoration Project.			
Mid-Arroyo Burro Restoration Capital Project	$ -	$ (200,000)	
Lower Arroyo Burro Restoration Capital Project	-	200,000	
Creeks Restoration & Water Quality Fund Total	**$ -**	**$ -**	**$ -**

* PEG stands for public, educational, and governmental.

FY 2017 Funding Requests from Community Organizations

		FY 2017 Request	Request Type
Requests for General Fund Funding			
Coalition Against Gun Violence - 2016 Santa Barbara Gun Buyback	$	20,000	ongoing
Visit Santa Barbara - ongoing services		150,000	ongoing
County of Santa Barbara - 211 Helpline		22,186	ongoing
Downtown Santa Barbara - in support of Plaza maintenance services		33,700	one-time
PATH (Casa Esperanza) - Request for Ongoing Funding		125,000	ongoing
Landlord Liaison Partnership (Transition House program)		50,000	ongoing
Santa Barbara Youth Council		8,000	one-time
Sub-total General Fund Funding Requests	**$**	**408,886**	
Requests for Funding Outside the General Fund			
Beach Erosion Authority, Clean Ocean & Nourishment (BEACON) - 30% increase to annual dues (current dues paid by Waterfront)		4,500	ongoing
Chumash Maritime Association - request for waiver of annual $250 vessel permit fee to place one tomol on West Beach		250	ongoing
Sub-Total Funding Requests Outside the General Fund	**$**	**4,750**	
TOTAL FUNDING REQUESTS	**$**	**413,636**	

COALITION AGAINST GUN VIOLENCE

A Santa Barbara County Coalition

May 16, 2016

To:
pcasey@santabarbaraca.gov, "Samario, Robert" <BSamario@santabarbaraca.gov>, Gregg Hart <Ghart@sbcag.org>, HWhite@santabarbaraca.gov, JDominguez@santabaraca.gov Cc: Hschneider@santabarbaraca.gov, "Rowse, Randy" <rowse@santabarbaraca.gov>, Cathy Murillo <CMurillo@santabarbaraca.gov>, FHotchkiss@santabarbaraca.gov

To: Paul Casey, City Administrator, Robert Samario of Finance Committee: Gregg Hart, Bendy White and Jason Dominguez, Mayor Helene Schneider and Council members Randy Rouse, Cathy Murillo and Frank Hotchkiss

Request for funds from the City of Santa Barbara Finance Committee 2017 Gun Buyback.
$20,000 from the City of Santa Barbara to fund a 2017 Gun Buyback.

The Coalition Against Gun Violence financed the first gun buyback which was held at the Earl Warren showgrounds on June 14, 2014 after being asked by supporters. The funds for the buyback were raised by private donations to CAGV. After numerous requests again by supporters who could not make the 2014 gun buyback, the second gun buyback took place in 2015 at Earl Warren showgrounds Santa Barbara.

Multiple cities across America hold annual and bi-annual gun buybacks and most are financed by city funds. CAGV'S gun buyback in 2014 was the first for the Central Coast on June 14, 2014 at the Earl Warren showgrounds.

These two CAGV gun buybacks 2014 and 2015, with the expertise of Sgt. Riley Harwood and the Santa Barbara Police Department were two very successful and well organized events that took place.

Please refer to the letter written by the Chairman of the CAGV Toni Wellen reguesting funds from the City of Santa Barbara, as I do not want to be redondant and repeat here what she has written as the background and factual information which goes into great detail.

It is the wish of the CAGV that the City of Santa Barbara consider funding a gun buyback for the year 2017. We are requesting $20.000 to purchase the gift cards provided by Vons Market in Santa Barbara which offered their debt of these gift cards to CAGV at a 5% discount. Their support is greatly appreciated by the community of Santa Barbara and CAGV.

sbcagv@gmail.com • 805-564-6803 • sbcoalition.org • facebook.com/sbcagv • twitter@sbcoalition

In the two years of 2014 and 2015 the weapons that were collected by CAGV starting with 2014 a total of 239 guns, consisting of 108 handguns, 84 rifles, 41 shotguns and 6 assault weapons, CAGV gave out over $23,000 worth of Vons Market gift cards, 2015 a total of firearms that were collected, 98 handguns, 86 rifles, 22 shotguns and 1 assault weapon, $100 for a handgun, shotgun or rifle, $200 for a California classified assault weapon, ammunition was accepted, no gift card was given for ammunition.
The grand total of weapons collected for the two gun buybacks of 444 weapons is revealing on how many guns can be removed from circulation, which there are over 300 million in the United States alone resulting in more than 100,000 gun deaths a year.

The buyback was anonymous, no questions asked. Weapons were checked for their status for lost or stolen and if applicable, will be returned to their rightful owner. All other guns will be taken and prepared by the Santa Barbara Police Department of which we are very grateful.

The education and awareness to the community is priceless for a safer Santa Barbara. We need the participation of our community.

With respect and thank you,

Arline Young
Arline Young
Steering Committee CAGV

With appreciation,
Arline Young,
Steering Committee

sbcagv@gmail.com • 805-564-6803 • sbcoalition.org • facebook.com/sbcagv • twitter@sbcoalition

March 10, 2016

Mr. Paul Casey
City Administrator
City of Santa Barbara
P.O. Box 1990
Santa Barbara, CA 93102-1990

Dear Paul,

Thank you for your ongoing support of Visit Santa Barbara and the tourism industry. We appreciate and benefit from our partnership.

The role of Visit Santa Barbara has evolved in the last five years. While our primary responsibility is to market Santa Barbara, it is equally important that our customers have a positive experience during their travels here. As such, some of our funding is now spent on events and developing or supporting tourism-related infrastructure. While these activities boost our tourism marketing efforts, they are equally valuable to the community at large. With those goals in mind, we are respectfully requesting an additional $150,000 in funds for the coming fiscal year, bringing the total to $1,530,000.

In support of this request we would like to point out the following:

Proportion of VSB Funding to TOT Collections

As you are aware, the City of Santa Barbara has been generating significant increases in TOT revenues since 2010. In that year, the funding to Visit Santa Barbara was 10.9% of the total TOT collections. Yet, while TOT revenues climbed, the percentage of our funding proportional to the collections has consistently declined. In the last two years, we have only been receiving 6.6% of the total TOT collections.

Evolving Role of VSB

As referenced previously, Visit Santa has frequently been asked to fund programs outside of our traditional advertising campaigns. Here are some examples:

1. **Marketing commitments for airlines servicing Santa Barbara**
   We are committing $25K, this spring and another $25K next fiscal year to promote the new Dallas service to SB to ensure that it remains successful and long term. Obviously this will benefit the whole community as well as our hospitality industry.

2. **Guaranteed Revenue Funds**
   Visit Santa Barbara has stepped up and lead efforts to build an air service revenue guarantee fund, which will be used as a resource to pitch new air service to Santa Barbara. At this time, VSB has committed $75K.

3. **Research**
   Several years ago, Visit Santa Barbara funded a research campaign to demonstrate the benefits of the cruise ship industry. This research has been used by city staff to help communicate the benefits of the cruise ship industry to the local community. We plan to renew that study again this year.

4. **Events**
   Visit Santa Barbara has sponsored numerous events in concert with other local organizations, including the Amgen TOC which is well received by the cycling community here and elsewhere.

5. **Visitor Services**
   Visit Santa Barbara sponsors a wide range of visitor services programs such as the Downtown Host programs, weekly transportation to the Santa Ynez Valley, Visitor Centers, and our *I Am Santa Barbara* training program.

<u>Visitor Research</u>

We would not be submitting a funding increase request unless we knew that our marketing is effective and generates additional tax dollars for the city of Santa Barbara. In 2015, Visit Santa Barbara contracted a research company, Destination Analysts, to develop an understanding of the efficiency of our programs. The research objectives were two fold. First, to evaluate the advertising's reach and second, to calculate the return on investment.

We are happy to report that the results were more impactful than we initially expected them to be:

- $94.7M in visitor spending was generated by our advertising campaigns
- The ROI per dollar invested was 83.8 : 1
- $4.4M in taxes were generated by our advertising
- 71.9% report advertising is effective at portraying an attractive destination
- 45% of the advertising respondents were more likely to visit SB in the next 12 months as a result of advertising.

Competition

To maintain or even increase business and ultimately TOT and sales tax revenues, we must remain competitive. Currently, our major competitors have larger marketing budgets than we do.

- Palm Springs: $13.1M (receives $1.4 from various cities)
- Santa Monica: $7M (receives $2.6M from the City of Santa Monica)
- Newport Beach: $6.9M (receives 18% of the total TOT collections which amounted to $4.2M this year from the City of Newport Beach)
- Monterey $6.9 (receives $2.78M from local jurisdictions)

In closing, our $1.5B tourism industry is still doing well, but there are always opportunities for improvement and new marketing avenues for us to pursue. Enhancing our marketing efforts now is more important than ever as travel economy trends begin to flatten and numerous new hotels are being developed in our community. Our added efforts today will help to stabilize and hopefully improve Santa Barbara's RevPAR and TOT growth over the upcoming years. We appreciate your consideration of our request and for your continued investment in Santa Barbara's economy.

Best,

Kathy Janega-Dykes
President & CEO
Visit Santa Barbara

SALUD CARBAJAL
First District

JANET WOLF
Second District

DOREEN FARR
Third District, Vice Chair

PETER ADAM
Fourth District, Chair

STEVE LAVAGNINO
Fifth District

COUNTY OF SANTA BARBARA

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

March 3, 2016

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

Email: hschneider@santabarbaraca.gov

Dear Mayor Schneider,

I am writing to update you on the 211 Helpline and to request critical ongoing financial support from the City of Santa Barbara, for Fiscal Year 16-17, in the amount of $22,186.00.

The 211 Helpline Service provides an easily accessible phone number and website where anyone can obtain free confidential information and referral to health and human services, 24-hours a day, 7-days a week in over 100 languages. Since November 2014, the Community Action Commission (CAC) has operated 211 countywide via a contract with the County of Santa Barbara. Since that time and based on feedback from cities regarding concerns with accurate information and internet accessibility, CAC has addressed all issues raised and has also made many exciting improvements to the 211 Helpline such as:

Database Enhancement

- A complete "data scrub" of the database occurred. All information in the management system was vetted for accuracy and comprehension.
- The number of providers in the database was increased by 22% representing 283 agencies and over 2,400 programs countywide.

Website Development

- A user friendly website was developed and now updates automatically as changes are made in the 211 information system.
- The website is available in multiple languages through the use of Google translate.
- Three other counties are designing their website after the Santa Barbara County model.
- The website address is www.211sbco.org.

Service Usage

- Over 5,200 residents called and received information (Santa Barbara 1,593 or 36.16% of all city calls).
- Over 3,500 people used the website for information countywide.
- 303 residents in crisis called and had a warm transfer call for suicide, mental health, sexual assault, disaster, and non-mental health emergency (211 Call Specialist remained on the line until the caller was connected to the crisis resource).

Post Emergency Information

- Provided post emergency information on local incidents to include fire(s), 101 closure, and sand bag distribution.

Professional Coordination

- Joined 211 California.
- Joined the National Alliance on Information and Referral Services (AIRS).
- Established the Central Coast Partners (Santa Barbara, Ventura, San Luis Obispo, and Monterey).
- Participated in a data alignment project with several California counties.

Texting

- One-way Texting of information provided by the 211 call center will be launched in February 2016.

The 211 Hotline and website is a vital service for our residents. There is no other place where this comprehensive and ever changing information is kept up to date for the benefit of all within our region. It has also provided a venue for people to get the most updated emergency information such as in a recent fire and preparation for El Nino. In addition multiple peace officers have stated that having 211 has made their job in the field easier by streamlining the referral process for people to much needed services.

The following is the budget to maintain the 211 Helpline and website services. Santa Barbara County staff is proposing that the County fund $147,640 or 71% of the total program costs in fiscal year 16-17. This level of funding will be recommended to the Board of Supervisors in the development of the fiscal year 16-17 proposed budget.

Revenues		
SB County Human Services	$ 30,000.00	
SB County Alcohol, Drug & Mental Health	$ 18,400.00	
SB County First 5	$ 28,440.00	
SB County Social Services	$ 11,100.00	
SB County Public Health	$ 10,000.00	
SB County General Fund	$ 49,700.00	
Total Revenues		$147,640.00
Expenses		
Salaries & Benefits	$ 64,908.00	
Operating Costs	$ 50,612.00	
Call Center Sub-Contractor	$ 75,000.00	
Indirect Costs	$ 18,480.00	
Total Expenses		$209,000.00
Total Shortfall		$(61,360.00)

I am requesting that your city contribute a proportional amount of the ongoing remaining $61,360, I based on the number of serviced calls completed for each city in the year of 2015. The request of the City of Santa Barbara is $22,186.00. The calculation is based on calls however, 3,500 residents county-wide also used the recently developed 211 website. Attached, you will find statistical information for your City and a summary of the funding request.

Members of County staff and the Community Action Commission welcome the opportunity to provide a presentation to your City Council regarding improvements and advancements in the 211 services locally. I urge you and your fellow councilmembers to fund this critical program in the amount of $22,186.00 during your upcoming budget deliberations. Please contact Terri Nisich at (805) 568-3400 to answer any questions you may have.

Thank you for your support.

Sincerely,

Doreen Farr
Vice Chair, Santa Barbara County Board of Supervisors

cc: Paul Casey, City Administrator

Attachments:

1. 211 Program Budget
2. Proposed Funding
3. City Statistics

211 Program Budget

Direct Expenses			
Salaries & Benefits			
Program Coordinator	$39,925.00		
Program Director	$ 7,048.00		
Administrative Assistant	$ 579.00		
Fringe Benefits @36.5%	$17,356.00		
Total Salaries & Benefits		$64,908.00	
Operating Costs			
Postage	$ 100.00		
Travel Expenses	$ 6,200.00		
Training	$ 3,652.00		
Telephone	$ 900.00		
Office Supplies	$ 1,200.00		
Equipment Lease	$ 1,500.00		
Reproduction	$ 4,000.00		
Printing	$ 200.00		
Intern Stipends	$ 5,000.00		
Miscellaneous	$ 500.00		
Marketing	$11,000.00		
Office Space Costs	$ 3,480.00		
General Liability Insurance	$ 180.00		
AIRS & 211 Dues	$ 3,000.00		
Website Hosting	$ 5,200.00		
I-Carol Subscription	$ 4,500.00		
Total Operating Costs		$50,612.00	
Sub-contractor Costs			
Call Center Sub-Contractor	$75,000.00		
Total Sub-Contractor Costs		$75,000.00	
Total Direct Expenses			**$190,520.00**
Indirect Costs			
*Indirect Cost		$18,480.00	
Total Indirect Costs			**$ 18,480.00**
Total 211 Program Costs			**$209,000.00**

**Federally approved indirect cost rate (overhead) of 9.7%. This includes all the administrative costs such as required insurance coverage, Worker's Compensation insurance, independent annual auditing costs, and fiscal and human resource functions.*

Proposed Funding

	Calls per City								
2-1-1 I & R 2015	Jan-March 2015	April-June 2015	July-Sept 2015	Oct-Dec 2015	Total	Percent of Calls	Amount Requested	FY14-15 City Contribution	FY15-16 City Contribution
Buellton	1	3	6	4	14	0.32%	$ 195		
Carpinteria	35	23	23	30	111	2.52%	$ 1,547	$ 1,200	
Goleta	69	60	84	57	270	6.13%	$ 3,763		
Guadalupe	7	10	22	11	50	1.14%	$ 697		
Lompoc	190	139	184	184	697	15.83%	$ 9,713		
Santa Barbara	483	332	392	385	1593	36.16%	$ 22,186	$ 20,000	$ 16,000
Santa Maria	390	261	499	485	1635	37.13%	$ 22,785		
Solvang	13	7	8	6	34	0.77%	$ 474		
*County Only Other Cities/Non Stated	73	285	237	212	807		$ 147,640		
					5210	100.00%	$ 209,000	$ 21,200	$ 16,000

** Other Cities/Non Stated numbers are not part of the percentage calculation per city.*

A PRIVATE NONPROFIT

Santa Barbara
2015

Calls and Website Activity

Month	Calls	Sessions (Web)	New Users (Web)
January	165	-	-
February	170	-	-
March	149	-	-
April	99	-	-
May	89	-	-
June	144	-	-
July	111	405	328
August	131	765	637
September	150	571	437
October	132	456	354
November	118	687	509
December	135	705	577
Total:	**1,593**	**3,589**	**2,842**

Note: web sessions are countywide

First Time Calling 2-1-1 Santa Barbara*
First Time Caller 457

Calling on the behalf of
83% Calling for self
7% Calling For Family Member
6% Professional calling
4% Calling for a friend /Neighbor

Of the 1593 calls, the following were crisis calls
104 Crisis – Mental Health / Suicidal
9 Domestic Violence
5 Medical (Not Mental Health)
4 Crisis- Sexual Assault
4 Disaster

Santa Barbara
2015

Top 3 Overall City Needs:
Housing
Mental Health / Addictions
Legal Consumer and Public Safety Services **

Age of person in need*
3% 18 Years and Younger
13% 19-29
46% 30-54
15% 55-61
23% 62+

Income (does not account for family size *
2% Above Moderate Income ($55K+)
5% Moderate ($35 - $55K)
13% Low Income ($26K-$35K)
80% Very low (below $26K)

Ethnicity*
53%Caucasian
33%Hispanic/ Latino
6%African American/ Black
6%Multi Ethnicity
2%Native American
>1% Asian under

Language*
92% English
8% Spanish

Gender*
70% Female
30%Male

*Demographics not obtained on all callers as it is voluntary and demographics are not asked on crisis calls.

****Legal, Consumer and Public Safety Definition**: programs that preserve the conditions that enable individuals to live in a safe and peaceful environment through the enforcement of laws that protect life and property; the operation of all aspects of the justice system; and the provision of public safety prevention and rescue programs. Also programs that protect consumers, and issue licenses, certificates and permits for services that affect the community

April 25, 2016

Mr. Paul Casey, City Administrator
City of Santa Barbara
Santa Barbara, CA 93101

Dear Paul:

Thank you for your time to meet with us last week to discuss the needed budget for the Plaza Contract for FY2016-17. We have continued to analyze our expenses associated with this Contract for Services, and have come to recognize that we are exceeding the budgeted costs. We have also identified numerous elements of work and services we are providing on a regular basis that are not included in the contract's scope. We are not in a position to subsidize or underwrite these services, in keeping with our non-profit purpose and legal BID requirements. We also do not recommend any significant reduction of maintenance services, as that would negatively impact the customer and visitor experience, and could ultimately negatively impact the businesses' bottom lines.

Background: We have worked diligently through the years to hold our expenses in line with approved budgets. Since significant budget reductions were implemented in 2008-2009, we have received an average 2-3% budget increase from the Parks Department annually. However, over time, this modest increase has not kept up with the costs of providing the Plaza services. For your understanding, we made significant accounting changes in mid-2015, including changing from cash to an accrual accounting basis, and aligning our budget with the City's fiscal year. This was done to better understand our costs and to more accurately recognize our revenues and expenses associated with this contract with the City. After submitting an initial proposed budget for FY 2016-17, I was informed by Parks Department staff that the proposed budget would need to remain the same as last year's budget with a 3% increase, for a total of $655,902.

Recommendation: We recommend and request that the City of Santa Barbara provide additional one-time funding of $33,700 in support of Plaza maintenance services, for a new proposed budget of $689,602 for FY 2016-2017. This additional one-time funding will allow us to maintain current levels of service, and we propose to use the next six months to re-look at this contract, including evaluating our service levels, direct and indirect cost allocations, and the overall scope of services to better reflect the needs of the district, going forward. Thank you for your serious consideration and on-going support.

Regards,

Maggie Campbell

Maggie Campbell
Executive Director

Cc: Members of the City Council
Jill Zachary, City of Santa Barbara Parks Department

27-B East de la Guerra Street, Santa Barbara, CA 93101
805.962.2098 www.DowntownSB.org

ATTACHMENT 7

MAKING IT HOME
816 Cacique Street
Santa Barbara, CA 93103
Tel. (805) 884-8481
www.PATHSantaBarbara.org

April 3, 2016

The Honorable Mayor Helene Schneider and
Santa Barbara City Council Members
City of Santa Barbara
P.O. Box 1990
Santa Barbara, CA 93102-1990

CC: George Buell, Community Development Director
Paul Casey, City Administrator/Clerk/Treasurer
Sue Gray, Community Development Business Manager

RE: $125,000 from City of Santa Barbara General Fund to support PATH in the operation of the year round shelter, formerly Casa Esperanza

Dear Mayor Schneider and Council Members:

Thank you for your long-term support of Casa Esperanza Homeless Center – we are grateful that your support has transitioned to PATH since the merger was completed last July.

We respectfully request $125,000 from the City of Santa Barbara General Fund to support PATH Santa Barbara and its life-changing operations that assist our Santa Barbara homeless neighbors to address their barriers, improve their health, secure employment, and ultimately, make it home into permanent housing. We are thankful for discretionary/general funding last year, and are hopeful that it can continue into the 2016/17 Fiscal Year -- as it is imperative to meet our budget needs.

As you are aware, a critical part of our merger with Casa Esperanza was that the operations in Santa Barbara must remain self-funding. However, in the first 7 months of operating the program, PATH has subsidized Casa with $118,000 of general operating funding not secured in Santa Barbara, due to projected revenues coming in lower than anticipated. Also, through our assessment since assuming day-to-day operations in July 2015, we have identified numerous critical needs that will require both capital and operating funding, which must be addressed to ensure that the program can run safely and effectively. The key needs are as follows:

- **Staffing:** In attempting to balance the budget over the past several years, Casa Esperanza reduced both operational and case management staffing to levels that PATH does not believe are viable to run a program that meets the needs of the most vulnerable members of our community, and actually help them exit into permanent housing (as opposed to cycling in and out of the shelter indefinitely). For the next fiscal year, we intend to add at least one case management position ($43,750 including benefits), and have already added several part-time and on call positions to ensure that there are at least 2 staff on each shift to monitor and provide services to the residents ($66,352 total annually). Over the long term, we would like to add several more case management positions as well.

- **Security:** PATH believes that 24/7 professional security services are an absolute necessity at an interim housing site of the size and population such as the Santa Barbara facility. We are retaining a firm that provides such services; it will cost approximately $175,000 per year, which was previously

not budgeted. This is an expense that we believe is an absolute necessity to ensure the safety of our staff, residents, and neighbors.

- **Professional Cleaning:** Casa Esperanza previously relied on residents to provide daily cleaning of the facility. While PATH believes that chores can help provide residents with meaningful roles and accountability, we do not believe that this is sufficient to maintain the facility, particularly with the high number of medically frail, mobility impaired, or otherwise vulnerable residents who are unable to perform chores. For next year's budget, we have added a full-time Facilities Specialist position ($38,125 including benefits).

- **Critical Facility Needs:** PATH retained an outside firm to conduct a Physical Needs Assessment (PNA) for the Santa Barbara facility. They estimated that, over the next two years, we need to plan for $99,518 in capital expenses for the building. Additionally, we identified the following major needs for inside the facility:
    - Major Appliance Replacements. This includes commercial washers and dryers. Also includes replacing the gas boiler.
    - General Facility Maintenance. Miscellaneous repairs and maintenance to bathrooms, staff offices, roofing, plumbing, and the residential space.
    - Kitchen Needs. Replace outdated or broken kitchen equipment and deal with plumbing issues.
    - Create Additional Office Space. Convert the former family rooms to offices; needed as we continue to add case management staff.
    - Resident beds. Replace wooden bunk beds that can be susceptible to bed bugs.
    - Safety and Security. This includes upgrading the surveillance system, updating the fire panel system, and installing fire pipe bracing.
    - Computers and Technology. Staff are primarily working on old, donated computers that need to be replaced.

  All told, these expenses, plus those identified through the PNA, will cost **$281,468** over the next few years.

- **Winter Shelter Operations:** When the number of residents doubles to 200 individuals on any given night, the staffing ratio also needs to increase. PATH has safety concerns, and does not believe we can continue to operate the Winter Shelter Program at the same staff/client ratio without additional funding to increase staffing. Appropriate staffing levels would cost an additional $86,048 for the four months of Winter Shelter. Additionally, we have calculated a monthly increase of $10,000 in operating expenses (supplies, food, utilities, etc.), for a total of $40,000. Therefore, the cost of operating Winter Shelter is **$126,048**. With all of the other needed investments and lack of sufficient revenues, we are concerned about our ongoing ability to operate the Winter Shelter component at the current funding level.

PATH will continue to aggressively fundraise to meet these needs. As Casa Esperanza described in last year's General Fund request, PATH has continued with two primary strategies of increasing revenue for the organization: private fundraising and seeking mechanisms for increased cost reimbursements from public funders.

Private fundraising from Santa Barbara has come in lower than was projected in the Fiscal Year 15-16 budget developed by Casa Esperanza prior to the merger. In response, we have restructured our Development Department to appoint our Senior Development Director to lead all fundraising activities in Santa Barbara, and thus anticipate that private revenue will increase in the future. Nonetheless, PATH is a new name in Santa Barbara and we believe that it may take a couple of years to realistically build up to the level at which Casa Esperanza was able to rely on private support for ongoing operations (over half of the annual operating budget).

Because of this, PATH has placed additional emphasis on working to increase public funding mechanisms, including reimbursement rates. We are actively working with the CEO's office and the County Departments that contract for beds at Casa. While they have agreed to pay a higher rate for beds, the total budget that most departments have available remains the same, so PATH will receive the same total dollar amount but will provide fewer beds. Clearly, this does not help the overall operating budget. However, we have been in numerous discussions with the Department of Behavioral Wellness, and because of PATH's significant experience in other communities, they are supporting us in pursuing Medi-Cal certification that will allow us to bill at much higher rates. This is a lengthy process and requires an up-front investment in clinical staffing, but in the long-term, we believe it is a critical step to ensure long-term sustainability of the Santa Barbara program. With this in mind, PATH is recruiting for a Director of Santa Barbara Programs who has the clinical expertise needed to operate such programs.

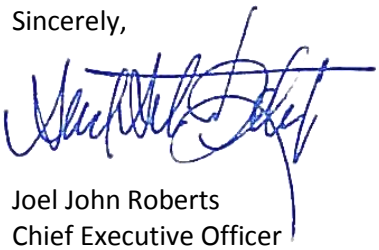
Through these efforts, over time, we are optimistic that we can significantly increase the revenue coming into Santa Barbara programs. However, we believe that in order to maintain an adequate number of non-dedicated beds that are available to the general homeless population of Santa Barbara (as opposed to program beds for specific populations such as those funded by Medi-Cal), an **ongoing** funding commitment will be needed from both the City and the County that is, at a minimum, level with General Fund allocations for the past two years.

PATH is committed to Santa Barbara, and to continuing to improve the operations of programs so that we can work towards ending homelessness in this community. We are truly grateful for the support of the City and County of Santa Barbara, but the success of our programs relies on the not only the continued, but ultimately *increased*, investment of public resources. Without increased public support, we simply will not be able to sustain out current levels of care.

It has also come to our attention that there may have been a sense that the previous requests were short-term or one-time in nature – we do not believe this to be the case. The interim housing programs are a much needed resource to help address homelessness in Santa Barbara, and we urge you to consider adopting the ongoing support of this resource into the City's annual budget.

The City's continuing support from the General Fund for PATH Santa Barbara in the amount of $125,000 provides critical needed housing and services for this community. Please contact Katie Hill, Chief Operating Officer, at katieh@epath.org or (323)644-2229 if you have any questions or need further information. Thank you for your consideration.

Sincerely,



Joel John Roberts
Chief Executive Officer
PATH

ATTACHMENT 8

LANDLORD LIAISON
PARTNERSHIP

RECEIVED

APR 25 2016

MAYOR & COUNCIL OFFICE
SANTA BARBARA

April 21, 2016

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

Dear Mayor Schneider,

Per our meeting, this letter requests that the City of Santa Barbara grant the Landlord Liaison Partnership (LLP), a program under the fiscal umbrella of Transition House, $50,000 from the City of Santa Barbara's fiscal 2017 funds.

As discussed, this request is outside the Human Resources budgeting process and we realize that budgets are tight and other requests are many. However, LLP is truly a TRANFORMATIVE program for Santa Barbara which will be a big step forward in two areas of dire need: homelessness and affordable housing. LLP is a once in a few decades chance to change the metrics of homelessness in Santa Barbara and LLP's model may also be expandable to much broader affordable housing applications.

Background

The City of Seattle created LLP in 2009 with the input of area landlords. The program provides landlords with a number of services to minimize the risk of housing a homeless tenant: reimbursement for most potential financial losses, guaranteed case management for tenants for at least a year, 24/7 hotline for landlords, mediation and eviction assistance, etc. LLP staffs a housing specialist that connects social service agency's housing ready clients with landlords and gets them housed.

Seattle has housed over 5,000 homeless people with private landlords in the first five years of the program. Oahu, Hawaii, and Santa Barbara are the first communities to fully replicate Seattle's program. Dozens of other communities have implemented portions of LLP.

A number of local organizations participated in the planning for an LLP program in Santa Barbara: Transition House, New Beginnings, PATH/Casa Esperanza, Salvation Army, the Housing Authority of the City of Santa Barbara, C3H, and Social Venture Partners. The 11,000 member Santa Barbara Rental Property Owners Association also provided input and has subsequently helped promote the program with landlords.

LLP was begun in Santa Barbara in late 2015. In just a few months, working with only three social service agencies initially, LLP has helped house 24 homeless people. Our program focuses on veterans and families but other homeless may also be housed. LLP projects to house 30-50 people in the first year and based on Seattle's results, strives to house homeless 300-500 per year in years four and five.

425 E. Cota Street, Santa Barbara, CA 93101 • phone 805.335.7470 • fax 805.966.6331 • LandlordLiaisonsb.org

Where Doing Good Is Good Business

The potential impact of LLP goes far beyond these numbers. First, the average homeless person is Santa Barbara is homeless for over five years. LLP houses individuals and families deemed housing-ready so that they do not languish in the homeless shelter system, which is more costly to both social service and public agencies than successful housing placements with rental subsidy. Second, LLP houses the homeless in privately owned units, not publicly owned units as is mostly the case today. Private units make up 90% of the apartment units in the county. Finally, the LLP approach breaks down multiple barriers for homeless households seeking to rent in the community and presents a fresh approach to affordable housing solutions.

Use of Funds

The budget for 2016 is $158,000 (attached). We have funding to last until later this year. The program needs the funding "runway" to prove just how incredibly impactful it can be. Funds will be used for general operations (primarily staff), case management and risk reduction funds for landlords. Current funders include: Housing Authority of the City of Santa Barbara, Ann Jackson Family Foundation, McCune Foundation, Santa Barbara Foundation, Towbes Foundation, Social Venture Partners, the Housing Authority of the County of Santa Barbara, and individuals donors.

Rationale for Funding

Albert Einstein said "you can never solve a problem on the level that it was created." Despite some very good work by a lot of people and organizations, serious issues remain regarding homelessness and affordable housing. Using a housing locator model represents a national best practice for addressing the issue of homelessness.

The Landlord Liaison Partnership is out-of-the-box thinking with enormous impact potential. The odds of success are actually quite high based on Seattle's experience and our own early results. Think of LLP not as just another funding request but as a "moon shot" opportunity for our community. Through LLP we can help change grim problems into one our proudest achievements.

Thank you so very much for your consideration of this request. Please let us know if you need additional information.

Sincerely,

Glenn Bacheller, Partner
Social Venture Partners

Susan O'Higgins, Director
Landlord Liaison Partnership

Enclosure

Landlord Liaison Partnership ATTACHMENT 8

2016 Budget

REVENUE SOURCES	Budget	YTD 03.31.2016
Housing Authority of City of Santa Barbara	$35,000	$ -
Social Venture Partners	$20,000	$ -
County of Santa Barbara Housing Authority	$35,000	$ 35,000.00
Ann Jackson Family Foundation	$25,000	$ -
Foundations/Trusts (SB Foundation)	$33,600	$ 25,000.00
Individual Donations	$10,000	$ -
TOTAL PROGRAM REVENUE	$158,600	$ 60,000.00

EXPENSES	Budget	YTD 03.31.2016
Salaries, Benefits, Payroll Taxes (1.5 FTE)	$ 90,000.00	$ 21,592.61
Consultants (case management)	$ 34,000.00	
Landlord Risk Reduction Fund	$ 6,000.00	$ -
Marketing and Outreach (including website)	$ 15,000.00	$ 2,486.95
Training/Travel/Mileage	$ 5,000.00	$ 2,064.00
Administration	$ 1,000.00	$ -
Misc. (supplies, telephone)	$ 1,600.00	$ 834.79
Grantwriting	$6,000.00	
TOTAL PROGRAM EXPENSES	$158,600	$ 26,978.35
Net Income	$ -	$ 33,021.65
Retained Earnings from 2015		**$ 71,775.55**
TOTAL NET INCOME		**$ 104,797.20**

P.O. Box 1990 · Santa Barbara, CA · 93102-1990 · (805) 897-2650

Santa Barbara Youth Council

May 12, 2016

Mayor and City Councilmembers

At our regular meeting of April 18, 2016, we discussed SB Youth Council goals and objectives and fundraising efforts. We recently had a successful bake sale and are in the process of working on a cookbook for sale. We are also trying to think of other ways in which we can fundraise for our events.

With our efforts, we still know that we will need some help. This letter is requesting that help. Each year we do different activities and some activities we do every year such as our Youth Speak Outs, or our annual Teen Leadership Conference. Both of these events bring in about 100 teens that we help to shape into tomorrow's leaders by addressing issues that affect us now – such as anti-bullying and underage drinking.

We also recently have been attending one of the NLC conferences. In fact, one of our members was part of the NLC, youth board. We think attending this conference and other semi-local conferences, such as the annual Teen Summit in South Gate, are imperative to our growth as leaders.

We would like to request that this year's budget include $8,000 allowance or budget for the Youth Council. We promise we would use the money in the best way for all youth in our community. The funds would be added to any funds that we would raise and we would continue to try and raise funds.

We hope that you will consider providing this. We have researched other Youth Council Boards and many of them do have a small budget.

Thank you for considering our request.

Sincerely,

Scott Voulgaris, Chair

Ty Trosky, Treasurer

April 14th, 2016

BEACON
800 South Victoria Avenue
Ventura, CA 93009 - 1540

Subject: BEACON Membership Dues for Fiscal Year 2016/17

Dear BEACON Member Agencies:

BEACON was established in 1986 as a Joint Powers Agency (JPA) to address coastal concerns and beach preservation issues for the Santa Barbara and Ventura Counties and the coastal cities therein. Since BEACON's inception, it has operated on a shoestring budget funded through the annual membership dues and project specific grant funding when available. This strategy has subsequently maintained BEACON and allowed the successfully delivered of a number of beach nourishment capital projects and studies throughout its jurisdiction.

BEACON staff currently consists of:

- Executive Director – unfunded (currently pro-bono).
- Operations Manager/Program Manager – funded: local Consultant.
- Technical Advisor – funded: local Consultant.
- Legal Counsel – funded: Santa Barbara County Counsel's office.
- Financial/Accounting – funded: Ventura County Auditor Controllers Office.
- Administration – funded through reduction in annual dues: City of Ventura.
- Coastal Resilience Planning – funded: Consultant.

The effects of climate change and sea level rise on our coastline are becoming tangible issues for member agencies so BEACON, as a technical and regional planning resource needs to evolve to better serve its membership.

BEACON staff has already begun to increase its focus in this regard, however it requires additional time and technical expertise. The result has been a gradual increase in expenditures while annual revenues have remained the same. This imbalance will result in a 30% deficit in revenues projected for FY 16/17, which has to be made-up through a rapidly diminishing contingency balance. BEACON member agencies should therefore consider a strategy to increase annual membership dues for FY16/17. To this end, the table below reflects the current BEACON annual dues by member agency as well as a 10%, 20% and 30% increase in dues.

As a reminder, the BEACON dues are set in three categories, a County rate, a large city rate for Oxnard, Ventura and Santa Barbara and a small city rate for Carpinteria, Goleta and Port Hueneme. The dues have not been increased since FY 08/09. In addition, in consideration of the economic downturn, the dues were actually decreased for three concurrent years starting FY 09/10 in an amount of up to 15%. The **current** dues were resumed in FY 12/13.

B.E.A.C.O.N.
Beach Erosion Authority for Clean Oceans and Nourishment
A California Joint Powers Agency
Member Agencies
City of Carpinteria
City of Goleta
City of Oxnard
City of Port Hueneme
City of San Buenaventura
City of Santa Barbara
County of Santa Barbara
County of Ventura

Santa Barbara Address:
105 East Anapamu, Suite 201
Santa Barbara, CA 93101
Ventura Address:
501 Poli St.
P.O. Box 99
Ventura, CA 93001
Telephone:
(805) 662-6890
Facsimile:
(805) 568-2982
Email:
Office@Beacon.ca.gov
Internet:
http://www.beacon.ca.gov

BEACON Annual Membership Dues				
Agency	Current Annual Dues	10% Increase	20% Increase	30% Increase
County of Ventura	$18,000	$19,800	$21,600	$23,400
County of Santa Barbara	$18,000	$19,800	$21,600	$23,400
City of Santa Barbara	$15,000	$16,500	$18,000	$19,500
City of Oxnard	$15,000	$16,500	$18,000	$19,500
City of San Buenaventura	$10,000*	$11,000*	$12,000*	$13,000*
City of Carpinteria	$9,000	$9,900	$10,800	$11,700
City of Port Hueneme	$9,000	$9,900	$10,800	$11,700
City of Goleta	$9,000	$9,900	$10,800	$11,700
Total	$103,000	$113,300	$123,600	$133,900

*** Rate approved by BEACON Board in recognition of administrative resources provided by the City of San Buenaventura**.

As mentioned previously, the Draft BEACON Budget for FY 16/17 depicts a revenue versus expenditures deficit of 30%. This deficit can be attributed to:

- The lack of any dues increase for nine years.
- A deficit in grant funding available for BEACON general overhead.
- Incremental increases in the cost of services over the last nine years.
- The greater relevancy of BEACON in this time of climate change/sea level rise and the resulting need for expanded services to provide coastal resilience planning and additional technical expertise.

Therefore, I strongly urge during annual budget planning that member agencies recommend a 30% increase in the annual dues for BEACON to their councils and boards for FY 16/17. Please free to contact me at (805) 654-2703 or my Program Manager, Gerald Comati at (805) 962-0488 if you have any questions.
Sincerely,

Brian Brennan
Executive Director
805-654-2703
805-746-5999

cc: Janet Wolf, Chair BEACON

May 2, 2016

Chumash Tomol at West Beach

Dear Finance Committee and City Council Members,

I speak on behalf of the Chumash Maritime Association. We are a non-profit, 501c3, organization that supports our Chumash community's cultural and religious expressions with our tomol/canoe.

C.M.A. is our community's representative that was instrumental in bringing to life the Syuxtun Story Circle with the City and West Beach Redevelopment Program. At that same time the proposal of a Tomol house in Phase 3 of the project was also received with positive support from City Council Members.

In the spirit of maintaining good will and fostering good relations with the Chumash community we are asking the City to waive the annual $250.00 vessel permit fee to place one of our tomols on West Beach.

This continues to be an opportunity for our communities to work together and gather to maintain our historical presence and connection with this site, our ancestral village of Syuxtun.

Thank you for your consideration,

Ray Ward, Chumash Maritime Association
Raysue1@cox.net

Ray Ward

FINANCE DEPARTMENT

City Council Budget Discussion

WEDNESDAY, JUNE 1ST 2016

FINANCE COMMITTEE REVIEW

Recap of Items Reviewed

- General Fund revenue assumptions (including multi-year forecast)
- General Fund proposed fee changes
- Enterprise Fund fee changes (excluding utility rates)
- Staff recommended adjustments
  - Included as attachment to report

FINANCE COMMITTEE REVIEW

Recap of Items Reviewed - Continued

- Proposed new administrative fee/fine for noise disturbances
- Funding requests from outside organizations
- Options for increasing cost recovery on planning and other development-related fees
- General Fund Capital Program

Proposed Fees/Fines for Noise Disturbances

Noise Ordinance Implementation

- Proposed Warning and Fines
  - 1st Violation - Warning
    - Nine-month Warning Timeframe Starts
  - 2nd Violation - $350 Administrative Fine to Occupant
  - 3rd Violation - $750 Administrative Fine to Occupant and $350 Fine to Owner
  - 4th Violation - $1,000 Administrative Fine to Occupant and $750 Fine to Owner
  - Subsequent Violations: $1,000 Administrative Fine to both Occupant and Owner

Noise Ordinance Implementation

- Community Engagement/Support
  - Noise Ordinance Public Meetings/Hearings
  - Fine Structure Supported by:
    - *SBCC Neighborhood Task Force*
    - *Santa Barbara Rental Property Association*

Increasing Planning and Land Development Fees

Background

- May 10th Finance Committee Meeting
  - Staff recommended 2% increase for most Planning Division fees
  - Finance Committee directed staff to:
    - Identify fees charged most often
    - Identify fees well below full-cost recovery
    - Recommend certain fee increases, ranging from 10% to 20%

Staff Recommendation

- Leave most fees as proposed in FY17 Budget
  - 2% increase, with some exceptions
- Increase certain fees by 15%
- Increase fee for larger AUD projects by 50%
  - Increase from $2,820 to $4,230
  - Includes PRT Review and PC Concept Review
- Modification Pre-App Fee – no credit for larger fees

Fees Recommended to Increase by 15%

- Appeals *(Finance Committee recommended leaving at 2%)*
- Annexations (*Finance Committee recommended leaving at 2%)*
- Design Review Fees
  - Multi-Family (11+ Units)
  - Consultation (previously “One-time Concept Review”)
  - Review After Final

Fees Recommended to Increase by 15%

- Conditional Use Permits
- Condo / Hotel Conversion Permits
- Performance Standard Permits
- Pre-Application Review
- All Planning Commission & SHO-related Fees
- Transfer of Existing Development Rights

Budgetary Impacts

- Estimated Increase = $53,000
  - $42,000 in Community Development
  - $11,000 shared by PW and Fire
- Increased revenues would be appropriated in Community Development Department and used for enhancing customer service

Funding Requests from Outside Organizations

Requests for General Fund Funding

	FY 2017 Request	Request Type
Coalition Against Gun Violence - 2016 Santa Barbara Gun Buyback	$ 20,000	ongoing
Visit S[illegible]	[illegible]00	ongoing
County of Santa Barbara - 211 Helpline	22,186	ongoing
Downtown Santa Barbara - in support of Plaza maintenance services	33,700	one-time
PATH (Casa Esperanza) - Request for Ongoing Funding	125,000	ongoing
Landlord Liaison Partnership (Transition House program)	50,000	ongoing
	8,000	one-time
Sub-total General Fund Funding Requests	**$ 408,886**	

Recommended $33,700 one-time funding from DT Pkg. Fund

Recommended $75,000 one-time funding

Requests for Funding Outside the General Fund

Beach Erosion Authority, Clean Ocean & Nourishment (BEACON) - 30% increase to annual dues (current dues paid by Waterfront)	4,500	ongoing
Chumash Maritime Association - request for waiver of annual $250 vessel permit fee to place one tomol on West Beach	250	ongoing
Sub-Total Funding Requests Outside the General Fund	**$ 4,750**	

Recommended Funding for Path ($75k)

- Alternatives
  - Identify a General Fund capital project to eliminate or reduce, or
  - Look at existing funded projects for any that may have some savings

General Fund Capital

Project Description	Amount
Playground Equipment Replacement (Shoreline Park)	$ 175,000
Municipal Tennis Facility Rehab (Playground and Site)	300,000
Park Infrastructure Safety Program (Bohnett Park)	150,000
Cabrillo Pavilion and Bathhouse Renovation	500,000
City TV Master Control & Meeting Room Equip. Replace.	483,000
Advantage Permit Plan Upgrade Project	600,000
Las Positas Roundabout	170,000
Citywide Wayfinding Signage Program	119,460
ADA Transition Plan	100,000
Walkways and Building Pathways	100,000
MLK Room at Eastside Library	20,000
New Fire Station #7 Feasibility	60,000
Neighborhood Improvement Project Design (CDBG)	100,000
Off-Leash Dog Areas (McKenzie Park) - Design Plans	50,000
Neighborhood Enhancement Program	20,000
Total	$ 2,947,460

Funded Projects that Could be Reprogrammed

- Cabrillo Ball Park Renovation - $659,659
  - Undergoing Historic Landmarks design review; and coastal development permit application in process
- Median & Parkway Landscape Renovation - $150,000
  - Baseline analysis underway for developing design guidelines
- Parks & Rec Facility Master Plan - $200,000
  - Work has not yet begun

Committee Recommendations

- Cabrillo Ball Park Renovation - $659,659
  - Reduce to $200,000 to complete design work; transfer balance to Streets Fund
- Median & Parkway Landscape Renovation - $150k
  - Reprogram to Streets
- Parks & Rec Facility Master Plan - $200,000
  - Reprogram to Streets
- Total reprogrammed to Streets from General Fund Capital - $809,659

Alternate Staff Recommendations
Savings of $809,659 Still Achieved

- Cabrillo Ball Park Renovation - $659,659
  - Eliminate basketball court and limit ball field improvements
  - Reduce project budget by $159,659 to $500,000
- Muni Tennis Playground - $300k
  - Pursue grant opportunities
  - Reprogram to Streets
- Median & Parkway Landscape Renovation $150k
  - Reprogram to Streets
- Parks & Rec Facility Master Plan - $200k
  - Reprogram to Streets

Budgetary Impacts

- Capital transfers totaling $809,659 from General Fund will be directed to Streets Fund instead of Capital Outlay Fund
- Monies in Streets Fund will be programmed for paving
  - Will add to $900,000 amount proposed for paving capital in FY 2017