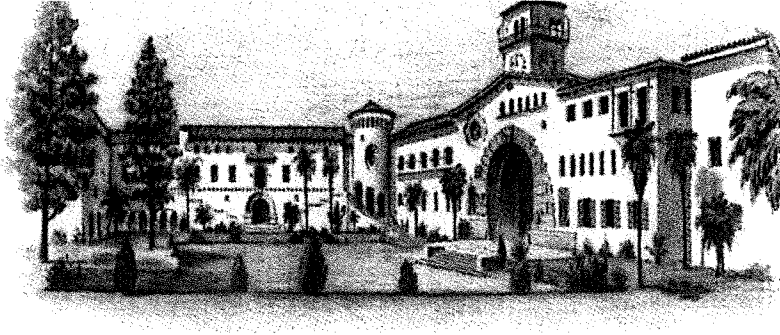


COUNTY OF SANTA BARBARA

Matthew P. Pontes
Director

Greg Chanis
Assistant Director



Scott Hosking
Facilities Manager

Celeste Manolas
Capital Projects Manager

Mitch Guenthart
Fleet Manager

Don Grady
Real Property Manager

Grady Williams
Capital Facilities Planner

GENERAL SERVICES DEPARTMENT
SUPPORT SERVICES DIVISION
1105 Santa Barbara Street
Santa Barbara, California 93101

April 15, 2015

Renée Bahl, Interim Director
Community Services Department
123 East Anapamu Street
Santa Barbara, CA 93101

Dear Ms. Bahl:

I am writing to provide additional information regarding a grant application submitted by the Santa Barbara County General Services Department (GS) for the 2015-16 Community Development Block Grant Capital Projects Grant (CDBG) program.

On January 16, 2015 GS submitted an application for funding, in the amount of \$483,100, from the CDBG program. The requested funding would be used to create an Isla Vista Community Center by renovating a County owned building located at 976 Embarcadero Del Mar. When complete, the renovation would create a new, vibrant public meeting space for the benefit of Isla Vista's residents. Designated as one of four 'Poverty Hotspots' in Santa Barbara County, Isla Vista is also the most densely populated area in the unincorporated area of the County, housing 20,000+ diverse residents in a ½ square mile area. Despite this, it remains the only community in Santa Barbara County lacking a Community Center.

Staff from the County's Community Services Department, Division of Housing and Community Development, evaluated the applications received and provided a staff report with funding recommendations to the Capital Loan Committee (CLC) for consideration. This report included a recommendation to provide funding for the proposed Isla Vista project in the amount of \$439,500. On February 10, 2015, the CLC considered staff's recommendations and voted to provide no funding for the Isla Vista Community Center Project. All the members of the CLC indicated, although they strongly supported the project, they would not recommend funding for the project as the grant application did not include an operational plan detailing how the Community Center would be funded and managed after the project was complete.

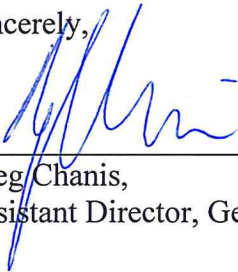
The 2015-16 CDBG program grant application did not require providing information related to an operational plan or future funding for proposed projects. Therefore, GS did not include any information related to those issues in the application for the Isla Vista Community Center.

However, in conjunction with the Isla Vista Recreation and Park District (IVRPD), GS staff has developed a management framework for funding and operating the facility.

The building located at 976 Embarcadero Del Mar is one of three properties formerly owned by the Santa Barbara County Redevelopment Agency. The remaining two properties are the Isla Vista Clinic building at 970 Embarcadero Del Mar and the "Pay for Parking" facility located at 881 Embarcadero Del Mar. On January 8, 2015, the IVRPD Board voted unanimously to authorize the General Manager of the IVRPD to work with GS staff in developing a management agreement between the County and the IVRPD. The proposed management framework calls for all three properties to be managed together, with the IVRPD providing the staff and management oversight necessary to operate the proposed Community Center, as well as the community spaces available at 970 Embarcadero Del Mar. By consolidating the revenues and expenditures from all three properties, we have developed a draft budget which demonstrates the viability of this approach. I have included a copy of the draft budget with this correspondence.

Creation of a new Community Center will provide all the residents of Isla Vista a public space to gather and partake in a wide variety of activities including: classes, lectures, film screenings and music, dance, and theatrical performances. Working with the IVRPD as our partners, GS is confident we have developed the framework for a management strategy that will effectively manage the Isla Vista properties while requiring no additional County funds for ongoing support. Please do not hesitate contacting me with any questions regarding this exciting project.

Sincerely,



Greg Chanis,
Assistant Director, General Services Department

**Draft Consolidated Budget
Isla Vista Properties**

Revenue	970 Embarcadero Del Mar (Clinic)		881 Embarcadero Del Mar (Solar Parking Lot)		976 Embarcadero Del Mar/ Proposed Community Center		Total consolidated Annual
	Monthly	Annual	Monthly	Annual	Monthly	Annual	
Community Services Building (970 EDM)							
UCSB (Suite C)	3,786	45,432	0	0	0	0	45,432
CADA (Suite D)	1,741	20,892	0	0	0	0	20,892
IVYP (Suite A)	1,159	13,908	0	0	0	0	13,908
Clinic	7,500	90,000	0	0	0	0	90,000
Suite B (currently vacant)	0	0	0	0	0	0	0
Solar Parking Lot (881 EDM)							
Pay Parking Machine	0	0	1650	19,800	0	0	19,800
Paradise IV Agreement (15 spots)	0	0	562	6,744	0	0	6,744
Community Center (976 EDM)							
Room/Event Rentals	0	0	0	0	3000	36,000	36,000
	0	0	0	0	0	0	0
Total Estimated Revenue	14,186	170,232	2,212	26,544	3,000	36,000	232,776
Expenses	Monthly	Annual	Monthly	Annual	Monthly	Annual	Total Consolidated Annual
Utilities Expense							
Electricity	1,300	15,600	0	0	500	6,000	21,600
Water and Sewer	500	6,000	0	0	250	3,000	9,000
Gas	500	6,000	0	0	250	3,000	9,000
Insurance	200	2,400	0	0	100	1,200	3,600
Janitorial	1,000	12,000	0	0	750	9,000	21,000
Building Maintenance and Repair	1,100	13,200	0	0	900	10,800	24,000
Landscape Service	500	6,000	0	0	250	3,000	9,000
Staffing Expense (or Mgt. Fee to IVRPD)							
Management Fee to IVRPD	2000	24,000	0	0	8,000	96,000	120,000
		0	0	0			0
Miscellaneous expenses							
Office Supplies	0	0	0	0	100	1,200	1,200
Marketing/Advertising	0	0	0	0	425	5,100	5,100
Misc. supplies	50	600	0	0	50	600	1,200
Parking lot Expense							
Permits for Paradise IV	0	0	25	300	0	0	300
Parking Meter Warranty/Maint Agreement	0	0	90	1,080	0	0	1,080
T-Mobile Expense	0	0	40	480	0	0	480
EMS Service ????	0	0	75	900	0	0	900
Misc Supplies	0	0	50	600	0	0	600
Misc Maintenance	0	0	200	2,400	0	0	2,400
Total Estimated Expense	7,150	85,800	480	5,760	11,575	138,900	230,460
Estimated Net Positive (Negative) Cash Flow	\$7,036	\$84,432	\$1,732	\$20,784	(\$8,575)	(\$102,900)	\$2,316