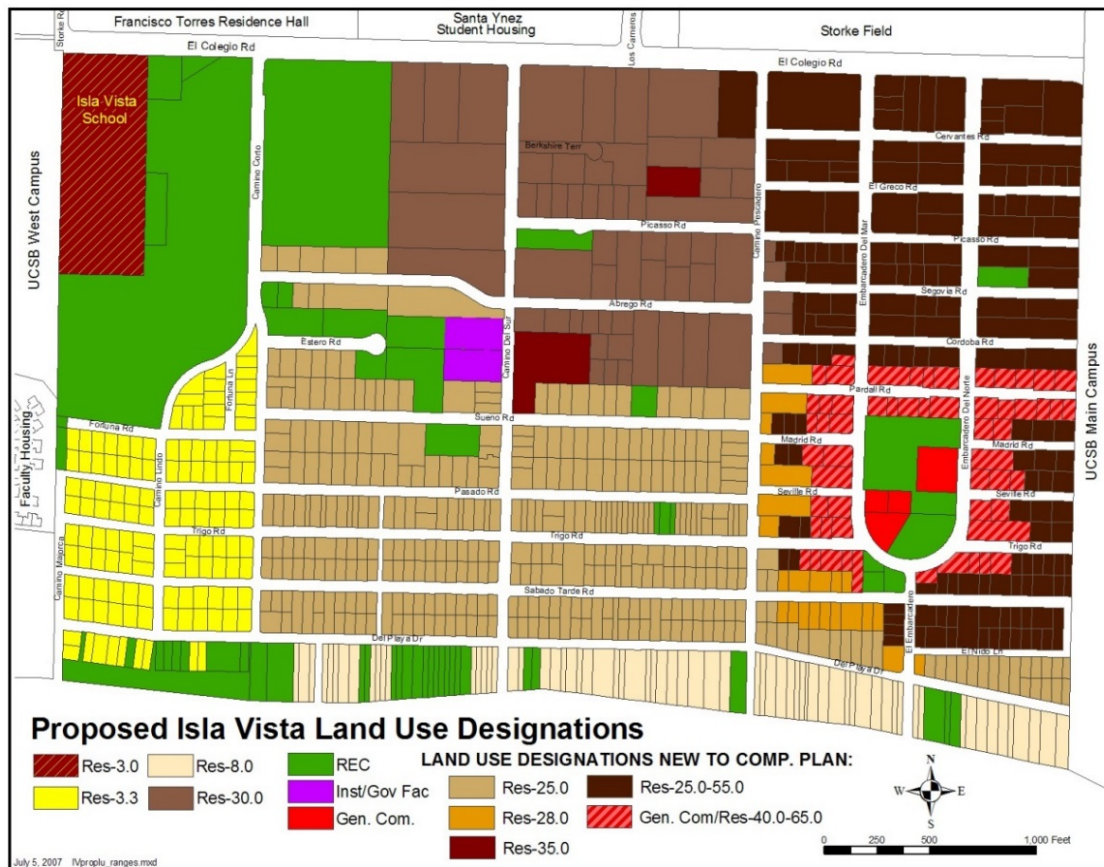


ISLA VISTA



Isla Vista Funding Study



Isla Vista Funding Study

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Isla Vista

FUNDING STUDY

OVERVIEW

This report is in response to the County of Santa Barbara Board of Supervisor's request for additional financial information and potential sustainable funding options for the Isla Vista area. The results are the culmination of all County departments reviewing their services in Isla Vista and providing detailed revenue, expenditure or other relevant cost information on the services they deliver to the Isla Vista area. Departments identified additional needs and ascertained an estimated cost for enhanced service(s) and some improved infrastructure needs. The County compiled information on services provided to Isla Vista not only from the County of Santa Barbara, but from other entities as well – both public and private. The data is based on estimates and relevant per capita calculations with an attempt to add financial impact and is meant to illustrate the variety of services provided.

While the objective of this analysis was to provide sustainable funding solutions for Isla Vista operations and infrastructure financing, we did not find comprehensive solutions that would augment the County's ongoing annual investment in the Isla Vista geographic area. In general, in communities across the state, because of the current taxing structure in California, there may not always be a one-to-one correlation between taxes generated in a geographic area and services provided. Specifically isolating the Isla Vista Area, expenditures for County services exceed revenues collected due to the lack of a strong contributing tax base in the University and Isla Vista geographic area. The County continues to provide approximately \$18 million of services annually, funded by \$5 million in revenue reimbursements and \$5 million in Isla Vista taxes resulting in an \$8 million annual shortfall of locally generated revenues paid by the County.

Given limited funding options to raise more revenue, expanding services would only increase the current imbalance. However, in July 2015, the County funded a new Sheriff Community Resources Deputy and development of the Isla Vista Community Center. To fund other improvements and enhanced levels of services identified by County staff requires additional funding mechanisms and investment by other partners. With the shared aim of improving the safety, security, and enhancing community well-being, we anticipate working collaboratively with other invested parties to provide solutions for funding improvements.

The passage of AB3 allows the formation of a Community Services District and provides structure to achieve funding for some enhanced services. AB2 and AB313 allow for enhanced infrastructure financing districts, which could over time mitigate some of the infrastructure improvement demand. See Appendix D for summary of these bills.

ISLA VISTA COMMUNITY

Adjacent to the University of California Santa Barbara (UCSB) campus, perched on the cliffs above the Pacific Ocean, Isla Vista is 1.86 square miles (423 acres) with an estimated population of 15,250 to 21,000 residents including full and part-time students and 6,180 not including students. The geographically isolated peninsula is densely saturated with rental

48% of all calls for Sheriff Services are made between 10pm and 2am primarily from Friday through Sunday.
- Fiscal Year 13/14 Sheriff Call data – See Appendix F

housing, a small amount of single family homes, and a small commercial area. Isla Vista has specific challenges as a university dominated community, as well as the unfortunate lack of coordinated planning in its early development, a significant growth in the student population, and intensified crime on weekends. Isla Vista continually grapples with how to accommodate the varying service needs of long-term owner occupants, business owners, lower-income renter households and the transient student population.

LOSS OF REDEVELOPMENT AGENCY

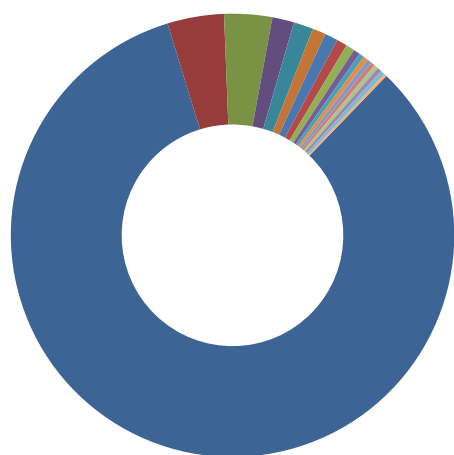
Funding for Isla Vista infrastructure was dramatically reduced in 2012 with the execution of ABX1 26, which eliminated redevelopment agencies. Prior to the dissolution, the Isla Vista Redevelopment Agency funded with an average of \$2.5 million annually over 20 years from property tax increment, provided financing for significant improvements to the area. In the final year it was contributing \$4.5 million to finance infrastructure and affordable housing.

In total, since 1991, the Redevelopment Agency provided \$44 million in community improvements such as purchase of open space, El Embarcadero and The Loop improvements (storm drain, underground utilities, street lights), Pardall Road streetscape improvements, El Colegio road improvements, downtown solar parking lot, property for community health clinic and proposed community center, sidewalk improvements, as well as beach access and park improvements.

EXISTING SERVICES PROVIDED TO ISLA VISTA

Numerous services are provided in the Isla Vista area similar to a small city. The chart below demonstrates the range of service providers and illustrates that the largest service providers are the University of California, the County of Santa Barbara, Santa Barbara Community College District (SBCC), K-12 school districts, and the County Fire Protection District. Isla Vista is currently served by major utilities (water, natural gas, electricity, and waste management), one cable television service, several satellite television providers, and numerous cellular communication and internet service providers. The nine other special districts that provide services to the area were combined and are listed in the legend on the next page. (All amounts are approximate and based on population and costs from July 2013 to June 2014.)

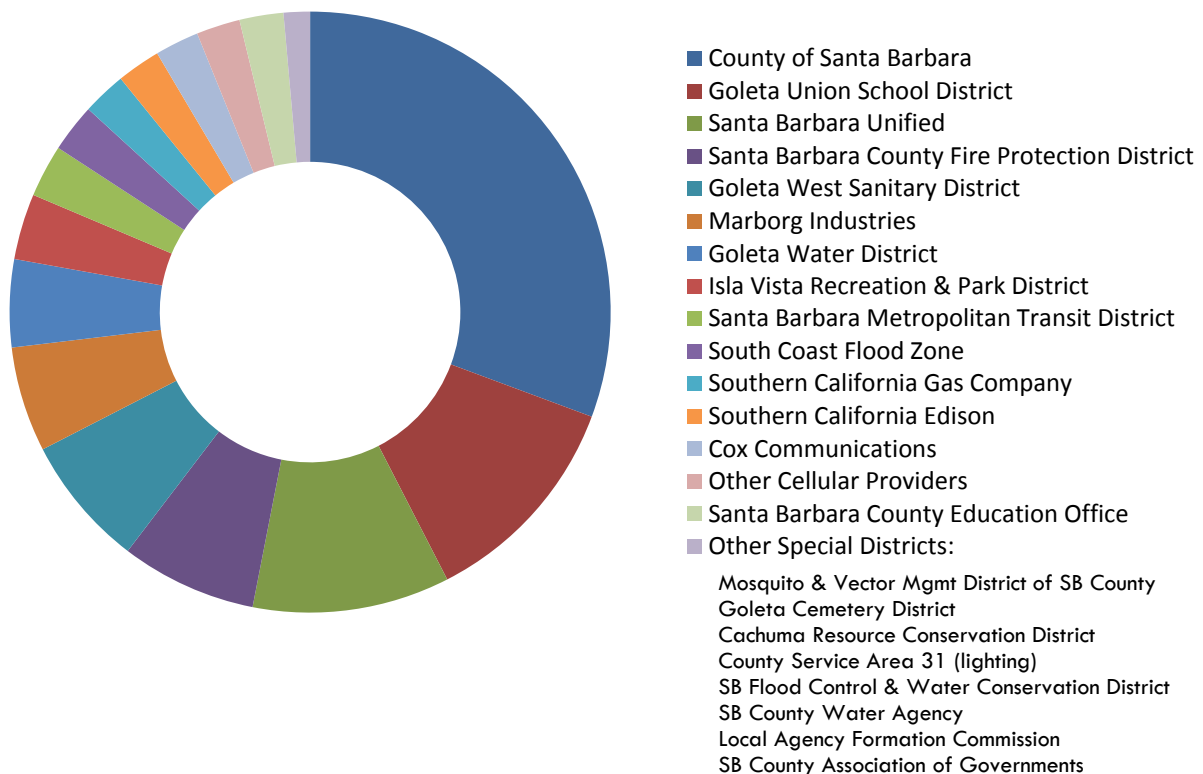
Providers of Services to Isla Vista Residents



- University of California, Santa Barbara
- County of Santa Barbara
- Santa Barbara Community College District
- Goleta Union School District
- Santa Barbara Unified
- Santa Barbara County Fire Protection District
- Goleta West Sanitary District
- County Resource Recovery (waste collection)
- Goleta Water District
- Isla Vista Recreation & Park District
- Santa Barbara Metropolitan Transit District
- South Coast Flood Zone
- Southern California Gas Company
- Southern California Edison
- Cox Communications
- Cellular Providers
- Santa Barbara County Education Office
- Other Special Districts

UCSB and SBCC provide undergraduate, graduate and research opportunities for their students and faculty. These organizations have current enrollment of over 25,000 students and are among the County's largest employers with UCSB at 10,592 and SBCC at 2,149. The students and the employer create considerable economic benefits for the State and County. At the same time, these two higher learning institutions create a large demand for services from the County, nearby cities, special districts and public utilities. The traditional tax or rate model works for utilities (water, natural gas, electricity, and waste management) and some of the special districts because they are paid through cost reimbursement fee structures. However, for County services and an area of Isla Vista, the traditional tax structure funded by property taxes, sales tax and transient occupancy tax is not sufficient for financing the necessary municipal services in that area. In addition, the geographic area of the university only generates a small amount of municipal taxes because of their tax exempt status.

Providers of Services to Isla Vista (excluding higher education)



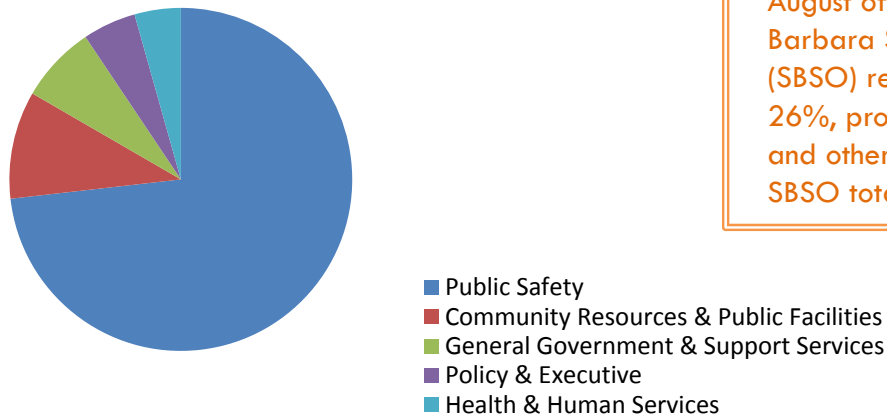
SERVICES PROVIDED BY SANTA BARBARA COUNTY

In general, in communities across the state, there is not a one-to-one correlation between taxes generated in a geographic area and services provided. In order to provide public safety services and other mandated services in Isla Vista, the County of Santa Barbara uses taxes generated across the entire County to pay for these services. Due to insufficient revenues currently collected in Isla Vista relative to the service needs of its densely populated area, it is challenging for the County to provide enhanced services because of the lack of a strong contributing tax base in the University and Isla Vista geographic area. Legislation such as AB3 and infrastructure financing districts may provide funding frameworks for

some enhanced services and the County could also partner with UCSB, SBCC, other service providers, and the private sector to provide enhanced services and infrastructure.

Although the services provided by Sheriff and Fire Public Safety Departments are more than half of the County's direct services provided, most County departments provide services to Isla Vista. The first chart summarizes the Isla Vista expenses by general functions the County provides. In short, the expense of County services is \$18 million and the revenue collected is \$5 million of reimbursements and \$5 million in taxes.

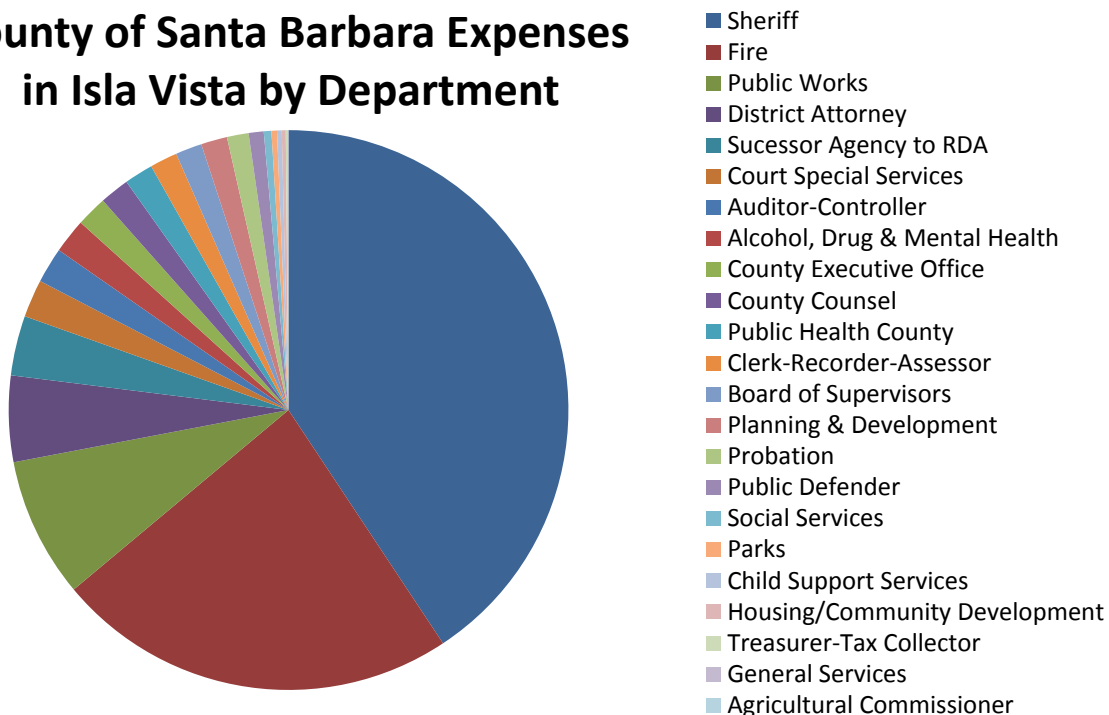
County of Santa Barbara Expenses per Function in Isla Vista



In the latest cumulative Part 1 (violent) crime report in Isla Vista for January through August of 2015, the Santa Barbara Sheriff's Office (SBSO) reports violent crime is 26%, property crime is 19%, and other crime is 20% of SBSO totals.

The chart below identifies the same Isla Vista expenses by individual department. Appendix A describes the purpose of each department, summarizes services provided to Isla Vista, and clarifies the methodologies used for calculating the Isla Vista related expenses in the financial chart on the following page. As stated above, Sheriff and Fire provide approximately 50% of all Isla Vista expenses.

County of Santa Barbara Expenses in Isla Vista by Department



County of Santa Barbara

Isla Vista Related Service Expenses

Estimated using Fiscal Year Ended June 30, 2014 data

Functions - Departments	Isla Vista Expenses	Revenue Reimbursements		Net (Expense) Revenue
		Charges for Services	State & Federal	
Policy & Executive				
Board of Supervisors	\$ 197,150	\$ -	\$ -	\$ (197,150)
County Executive Office	230,380	-	-	(230,380)
County Counsel	291,220	70,000	-	(221,220)
Total Policy & Executive	718,750	70,000	-	(648,750)
Public Safety				
District Attorney	1,034,760	393,200	-	(641,560)
Probation	161,300	-	-	(161,300)
Public Defender	170,500	6,490	51,510	(112,500)
Court Special Services	537,360	254,850	-	(282,510)
Fire	3,100,000	99,200	-	(3,000,800)
Sheriff	5,253,730	-	-	(5,253,730)
Total Public Safety	10,257,650	753,740	51,510	(9,452,400)
Health & Human Services				
Public Health County	900,240	259,830	425,790	(214,620)
Alcohol, Drug & Mental Health	595,010	-	337,920	(257,090)
Social Services	816,020	-	759,920	(56,100)
Child Support Services	35,670	-	-	(35,670)
First 5, Children & Families	247,000	-	247,000	-
Total Health & Human Services	2,593,940	259,830	1,770,630	(563,480)
Community Resources & Public Facilities				
Agricultural Commissioner	2,000	1,200	-	(800)
Planning & Development	297,020	101,200	-	(195,820)
Public Works	1,044,350	-	-	(1,044,350)
Housing/Community Development	278,180	-	249,000	(29,180)
Parks	41,000	-	-	(41,000)
Total Community Resources & Public Facilities	1,662,550	102,400	249,000	(1,311,150)
General Government & Support Services				
Auditor-Controller	265,560	-	-	(265,560)
Clerk-Recorder-Assessor	311,780	106,390	-	(205,390)
General Services	2,580	-	-	(2,580)
Treasurer-Tax Collector	225,800	116,770	91,940	(17,090)
Debt Service	1,374,800	-	1,374,800	-
Successor Agency to RDA	446,610	-	-	(446,610)
Total General Government & Support Services	2,627,130	223,160	1,466,740	(937,230)
Total Santa Barbara County	\$ 17,860,020	\$ 1,409,130	\$ 3,537,880	(12,913,010)

General Revenues identifiable for Isla Vista:

Taxes	
Property Tax	2,309,700
Property Tax, Fire	592,670
Property Tax, county service area 31	39,000
Property Tax RPTTF Fund	44,610
Sales Tax, Isla Vista	278,910
Prop 172, Fire	168,880
Prop 172 (per capita, excludes Fire)	1,026,670
Transit occupancy	266,080
Franchise Fees	336,000
Total General Revenues identifiable for Isla Vista	5,062,520
Difference	\$ (7,850,490)

ADDITIONAL SERVICE NEEDS

An objective of our report was to identify innovative enhanced service opportunities if additional funding were available. Many of the identified services have not been requested from the Board of Supervisors due to the broad focus of needs countywide. The \$8 million difference between revenues collected and cost of services does not include enhanced service needs, deferred maintenance, and infrastructure improvements. County departments identified, in a survey for this report, additional services that they would implement, if funding were available, such as increased funding for foot patrol staffing, community service officers in both Fire and Sheriff (in FY15-16 Sheriff received funding for a community service officer), staff for a sobering center, and a more active code enforcement program at an estimated cost of \$4.6 million.

Enhanced and Additional *

Service Needs

Identified by Departments

	Estimated Annual Expense	Estimated Revenue Reimbursements		Net (Expense) Revenue
		Charges for Services	State & Federal (other)	
Enhanced Fire Safety through Code Enforcement				
Community Safety Prevention Officer	185,000	-	-	(185,000)
Active Code Enforcement Program	235,000	-	-	(235,000)
Sheriff collaboration on zoning violations	500,000	-	-	(500,000)
Alcohol & Drug Services				
Sobering Center	350,000	-	-	(350,000)
Increased Prevention Services	20,000	-	-	(20,000)
Screening, Brief Intervention & Referral	37,500	-	-	(37,500)
Policing				
Crime Reporting System (50k ongoing)	400,000	-	-	(400,000)
Community Resource Deputy	176,400	-	-	(176,400)
Detective	176,400	-	-	(176,400)
Increase Foot Patrol Staffing (median)	1,545,040	-	-	(1,545,040)
Improved Legal Services				
Isla Vista Neighborhood Court	341,000	-	-	(341,000)
Parking				
Permits & Enforcement Program (ongoing)	260,000	260,000	-	-
Business Improvements				
Steam Clean Sidewalks More Frequently	10,000	-	-	(10,000)
Restaurant Outdoor Seating	10,200	10,200	-	-
Public Beach Access				
Dedicated staff to respond/repair	17,000	-	-	(17,000)
Transportation				
Alternative Transportation Options	50,000	-	-	(50,000)
Parks				
Walter Capps Park (ongoing)	70,000	-	-	(70,000)
Cleaning				
Graffiti Removal - Public	8,500	-	-	(8,500)
Graffiti Removal - Right of way areas	17,000	-	-	(17,000)
Governmental Representation				
Liasion betw gov. agencies and community	30,000	-	-	(30,000)
Pedestrian & Street Enhancements				
Dedicated staff for maintenance of street	59,500	-	-	(59,500)
Traffic				
Dedicated staff to respond and rectify complaints, concerns & problems	59,500	-	-	(59,500)
Total Identified Additional Service Needs	4,558,040	270,200	-	(4,287,840)

**Intent of this list is to provide a sample of the type of improvements that are needed in the Isla Vista area.*

INFRASTRUCTURE NEEDS

While we were able to calculate enhanced service costs, we did not have enough specifics on infrastructure improvement projects to formulate a comprehensive estimate nor the staff resources to conduct a thorough future needs assessment of Isla Vista's infrastructure. Using the RDA long range plans, the UCSB Long Range Development Plan (LRDP), and County departmental reports, we identified some long-term enhanced and additional infrastructure needs for the Isla Vista area. An estimated cost of \$74 million in infrastructure needs was identified but many needs remain not quantified. Unfortunately, most of the listed infrastructure projects were to be funded from the Isla Vista Redevelopment Agency that has now been dissolved by the legislature. As previously mentioned, over the life of the RDA since its formation in 1991, property tax increment contributed \$44 million in improvements throughout Isla Vista. From 2009-2015, the County contributed to infrastructure improvements in Isla Vista at a cost of \$32 million (see Appendix C). There are a number of projects that could be underway with additional funding.

Even if there was a complete estimate for all of the projects listed, the total number is not the relevant component in the infrastructure discussion due to the fact that there is not a sustainable funding option for the projects. The list presented is a reminder that infrastructure should not be ignored and is a means to improving safety in the Isla Vista community and which could overtime, reduce the need and cost of public safety.

UCSB's purchase of Tropicana Gardens Apartment complex and Fontainebleu Holdings (apartments and parking lot) could result in a \$1.3 million loss in annual property taxes due to UCSB's tax exempt status. To date, UCSB has paid the taxes as it is honoring leases of non UCSB students. See Appendix E.

Included in the \$74 million estimate are large projects such as improved sidewalk safety at \$4 million, utility undergrounding for safety and a reduction of visual impairments are estimated to cost \$60 million, and parking structures possibly well over \$10 million. Equally difficult to quantify but financially important is the impact of the dense population and high level of use, causing deterioration of the infrastructure to occur at an advanced pace. In order to adequately fund infrastructure improvements we estimate a need for a funding source similar to the RDA that in its last year was generating \$4.5 million annually.

As with most governments, the focus is generally on next years' service and the on-going long term infrastructure financing is difficult to solve. Issues like undergrounding utilities, parking structures, deferred maintenance and a source for financing the future infrastructure remain unsolved. In that regard we would suggest the County or a new Community Services District study an infrastructure financing district authorized by recent legislation.

As part of the negotiations with the University on their 2010 Long Range Development Plan (LRDP), approved by the Coastal commission in December 2014, UCSB provides mitigations related to new development for the UCSB campus, Isla Vista, the City of Goleta, and surrounding areas of influence that impact the community. See Appendix G for a summary of the mitigations.

Enhanced and Additional

Infrastructure Needs

Identified by Departments

	Estimated Annual Expense	Estimated Revenue Reimbursements		Net (Expense) Revenue
		Charges for Services	State & Federal (other)	
Drainage				
Drainage/Stormwater Improvements	2,000,000	-	-	(2,000,000)
Flood Control	-	-	-	-
Pedestrian & Street Enhancements				
Electricity Undergrounding (3mil per mile)	60,000,000	-	-	(60,000,000)
Bus Stops	-	-	-	-
Pardall Pedestrian Mall	-	-	-	-
Pedestrian Circulation Improvements	-	-	-	-
Recapturing Right-of-Way	-	-	-	-
Sidewalk Completion	4,000,000	-	4,000,000	-
Street Furniture/Benches	-	-	-	-
Street Lighting Completion	-	-	-	-
Street Trees, additional	-	-	-	-
Trash Cans	-	-	-	-
Public Beach Access				
New Stairs	120,000	-	-	(120,000)
Beach Access Parking	-	-	-	-
Parking				
Permits & Enforcement Program	411,600	-	-	(411,600)
Parks				
Walter Capps Park	870,000	-	-	(870,000)
Community Facilities				
Community Center	450,000	-	-	(450,000)
Traffic				
Flow Enhancement on Del Playa/Sabado Tarde	-	-	-	-
One-way streets	-	-	-	-
Traffic Calming	-	-	-	-
Vehicle Circulation Improvements	-	-	-	-
Pardall Alley (right of way)	-	-	-	-
Bicycle Circulation Improvements	-	-	-	-
Business Improvements				
Parking structure	10,000,000	-	-	(10,000,000)
Façade Improvements	-	-	-	-
Total Identified Additional Infrastructure Needs	<u>77,851,600</u>	<u>-</u>	<u>4,000,000</u>	<u>(73,851,600)</u>
Total Additional Service & Infrastructure Needs	<u>\$ 82,409,640</u>	<u>\$ 270,200</u>	<u>\$ 4,000,000</u>	<u>\$ (78,139,440)</u>

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APPENDIX A – DEPARTMENTAL DESCRIPTIONS OF SERVICES IN ISLA VISTA

COUNTY OF SANTA BARBARA

POLICY & EXECUTIVE

Board of Supervisors

- Provide quality public services to the entire population of Santa Barbara County in response to their need for a safe, healthy, and sustainable environment; and to establish and maintain a workforce which reflects the diversity of the community.
- The Isla Vista community is generally represented by the 3rd Supervisorial District, and has a staff liaison assigned directly to the Isla Vista area. The Board has supported significant efforts to adopt a Master Plan for the community and delivered significant infrastructure improvements through the former County Redevelopment Agency, the County General Fund, County Service Area 31, and the Road Fund. The Board also adopts an annual budget and supports the operations and service levels described in this report.

County Executive Office

- Utilize structured management systems to deliver County services in accordance with the Board of Supervisors' strategic goals, operational priorities, and budgeted resources. The CEO implements policy objectives to achieve service and infrastructure goals and objectives for the Isla Vista area.
- In the past year, the office has led a committee to coordinate "All Things Isla Vista," service and infrastructure initiatives, especially in the areas of major events. The department is actively engaged in the management of the Isla Vista Redevelopment Agency, the UCSB LRDP, IV Safe Committee, management of the community infrastructure, such as roads, street lighting, community buildings, graffiti abatement program, parking lots, and parking programs.

County Counsel

- By statute, County Counsel is the legal adviser to the Board of Supervisors. Our attorneys and support staff advance and defend the County's civil policies and actions by: looking ahead, advising and litigating. We work closely with the Board of Supervisors and other County Officers to maintain the civil legal integrity of the County of Santa Barbara.
- The Department assisted Planning and Development in the execution of the Isla Vista Master Plan, supported all Redevelopment Agency efforts, the dissolution of the RDA's, and is the legal support for all Department service efforts in the Isla Vista area.

PUBLIC SAFETY

District Attorney

- The mission of the District Attorney (DA) is to pursue truth and justice by employing the highest ethical standards in vigorously prosecuting the guilty, protecting the innocent, and preventing crime. In Isla Vista, the DA is responsible for prosecution of adult and juvenile offenders for felony or misdemeanor crimes or civil violations.
- In FY 2013-2014, the DA filed 1,198 cases originating from Isla Vista (UCPD and IV Foot Patrol) out of 11,779 total cases in South County. Consequently, Isla Vista represents 10% of South County cases reviewed.

Probation

- The mission of the Probation Department is to protect and serve the community by providing information and recommendations to the Courts; providing safe, secure, and effective juvenile detention and treatment programs; enforcing court orders and post release community supervision conditions, requiring offender

responsibility/accountability, and supporting rehabilitation; and providing victim services that include facilitating reparation and restitution to victims.

- Probation recorded 2,080 hours of supervision of IV probationers in FY 2013-2014 with 160 hours related to Halloween and Deltopia events.

Public Defender

- To provide professional legal representation of the highest quality to all clients and to create an environment that motivates and enables all employees to share this mission.
- The Public Defender provided legal services to 281 adults charged with crimes in Isla Vista and 19 minors charged with crimes in Isla Vista. This represents 1.72% and 1.55% of the total caseload for FY 13-14 for adults and minors, respectively.

Court Special Services

- Santa Barbara County Court Special Services supports the efforts of the Santa Barbara Superior Court, whose mission is to resolve disputes arising under the law in a fair, accessible, effective, timely and efficient manner, to interpret and apply the law consistently, impartially, and independently, and to protect the rights and liberties guaranteed by the Constitutions of California and the United States.
- Court Special Services provides various services that could benefit those residing in the Isla Vista geographic area. Examples of services that could be attributable to Isla Vista are: defense representation to indigents, dispute resolution, fines and fee collection services, and grand jury investigation if requested by the district attorney's office.

Fire

- The Santa Barbara County Fire Department provides "all-risk" fire protection services to Isla Vista. This includes fire suppression, prevention, emergency medical services- including advanced life support, urban search and rescue, and hazardous materials response.
- Additionally, these services are provided at levels far above "normal" during special events such as Halloween, Deltopia, etc. The Fire Department stages increased levels of staffing and equipment during these events to deal with the anticipated increase in service demand.
- In FY 13/14, there were slightly less than 1,700 Fire resource responses in Isla Vista, representing approximately 17% of the resource responses from the 7 stations in South County.

Sheriff

- The Isla Vista Foot Patrol (IVFP) was initiated in 1970 in the interest of developing community based policing for the unincorporated town of Isla Vista. IVFP's preventive patrol is primarily on foot and bicycle, which makes both officers and citizens more approachable.
- Regular services include answering calls related to crime, complaint, injury, illness, fire, custody, and disposal of lost and found property, as well as providing for the peace, safety, and security of persons and property in the community.
- The Isla Vista Foot Patrol is staffed by a total commitment of 18 SBSO personnel and 7 UCSB personnel. From the Sheriff's Office, the following positions are filled: 1 Sheriff's Lieutenant, 3 Sheriff's Sergeants, 2 Sr. Deputies, 9 Sheriff's Deputies, 1 Parking Enforcement Officer, and 2 Administrative Office Professionals. From the UCPD, the following positions are filled: 1 Sergeant, 1 Corporal, and 5 Officers.
- In the latest cumulative Part 1 crime report in Isla Vista for January through August of 2015, the Santa Barbara Sheriff's Office (SBSO) reports violent crime is 26% of SBSO total, property crime is 19% of SBSO total, and other crime is 20% of SBSO totals.

HEALTH AND HUMAN SERVICES

Public Health

- The mission of the Public Health Department is to improve the health of our communities by preventing disease, promoting wellness and ensuring access to needed health care.
- The Public Health Department supports the population of Isla Vista through its own health care centers and the Isla Vista Community Free Clinic. These clinics provide for indigent health programs and services to those eligible for public programs, such as Medi-Cal and Medicare.
- The Department is also responsible for:
 - Investigating communicable diseases
 - Addressing the needs of animals and their owners
 - Preparing for and responding to emergencies and disaster situations
 - Visiting mothers and children at risk
 - Monitoring environmental health issues in the community
 - Providing nutritional counseling for low income mothers and young children and addressing their special health needs

Alcohol, Drug, & Mental Health Services

- The mission of Alcohol, Drug & Mental Health Services (ADMHS) is to promote the prevention of and recovery from addiction and mental illness among individuals, families, and communities, by providing effective leadership and delivering state-of-the-art, culturally competent services.
- This Department is funded by Medi-Cal, Medicare, and other State and Federal sources, and offers a variety of mental health outpatient services, community programs, and alcohol and drug programs to the residents of Isla Vista.
- For FY 2013-2014 ADMHS reported 66 Isla Vista Mental Health clients, provided 2,186 total services, and 51,918 units of service which does not include the crisis intervention that is used extensively in Isla Vista.
- The IV expense is a combination of per capita costs, for alcohol and drug prevention services, and direct costs for the IV Teen Center and the IV Clinic for HIV/AIDS prevention.

Social Services

- The Santa Barbara County Department of Social Services (DSS) provides a variety of mandated Federal and State programs that helps all eligible County residents, whether in the unincorporated area or within a City, stay healthy, secure and safe, with:
 - affordable health coverage from Medi-Cal and Covered California
 - food aid from CalFresh (food stamps) and community referrals
 - cash aid from CalWORKs and General Relief (GR), and assistance for GR recipients wishing to apply for Social Security Supplemental Security Income (SSI)
 - job services provided by Workforce Resource Centers, Welfare to Work and Workforce Investment Act
 - child abuse and neglect investigation and case management services from Child Welfare Services and resource (foster) families
 - elder and dependent adult abuse and neglect investigation and services from Adult Protective Services, and independent living support from In-Home Supportive Services
- Isla Vista residents are a bus ride away from an office on Camino Del Remedio, near Calle Real on the Santa Barbara/Goleta border. County residents can also visit <https://www.mybenefitscalwin.org/> to apply for or manage their Medi-Cal, CalFresh, or CalWORKs benefits. Within Isla Vista itself, DSS services are available in the following ways:
 - Family Resource Center referrals (FRC): The FRC helps residents complete online applications, secure resources, and contact our office for other needed services.
 - Annual health fair: DSS has Eligibility Workers onsite at the annual Isla Vista Health Fair to explain the programs we administer and help people apply.
 - 24-hour CWS/APS referrals: Residents can call our hotline numbers 24/7 to report allegations of abuse or neglect of children and elderly or dependent adults. Emergency response staff are always on call, and can visit in person.

- Mandated Reporter training: DSS staff can provide on-site training for mandated reporters of child and elder abuse and neglect, such as teachers and daycare providers.
- In-Home Supportive Services: DSS In-Home Supportive Services enables eligible elderly and disabled adults to receive in-home visits from care providers who help them with household and personal tasks.
- In 2011, Social Services served 155,911 individuals in programs, of which 851 lived in Isla Vista. The expense for IV was calculated using this caseload methodology.

Child Support Services

- To serve children and families by establishing paternity and enforcing financial and medical support orders for children. Facilitate collection and disbursement of support payments.
- Currently, the number of Isla Vista families served is very small.

First 5 Children & Families

- Funding supports Isla Vista Youth Projects' Family Resource Center to provide family support and preschool and child care services, through a comprehensive, coordinated and integrated system of care and learning tailored to the strengths and needs of families with young children.
- Recently First 5 programs support 124 unduplicated parents, and 190 unduplicated children.

COMMUNITY RESOURCES & PUBLIC FACILITIES

Agricultural Commissioner/Weights & Measures

- The mission of the Agricultural Commissioner's Office is to protect the local agricultural industry from invasive pests, and protect public safety, the environment and farm labor from pesticide exposure. This department Countywide and in Isla Vista is responsible for protecting consumers and supporting an equitable marketplace for local businesses.

Planning & Development

- Provides long range planning, permitting and code enforcement services in Isla Vista.
- The Long Range Planning Division (LRP) work program typically has a variety of projects in response to required mandates and Board of Supervisor priorities. LRP is primarily funded by County monies allocated by the CEO.
- Permitting services are provided in response from public and private permit requests for services. Permitting is largely funded by permit revenues.
- Code enforcement work is conducted in response to complaints. This work is funded by both County funds and reimbursement from property owners.

Public Works

- To efficiently provide, operate and maintain Public Works infrastructure, facilities, and services to make everyday life as safe and convenient as possible for the public we serve.
- Public Works costs are based on average annual spending over a five-year period in Isla Vista on corrective and preventative roadway maintenance.
- The Department also improves lighting, sidewalks, drainage, other capital improvements, and incurs administrative costs that are project-based, and not necessarily recurring costs. Significant deferred maintenance exists within the Isla Vista infrastructure that would need further study to estimate the costs.

Community Services Department (Parks, Affordable Housing, Arts)

- To provide community, cultural, and recreational resources that sustain and enhance quality of life for all who live, work, and play in Santa Barbara County.
- Management portfolio of 97 affordable housing units on 11 properties within the Isla Vista community.
- Manage 4 County parks, one open space, and 5 beach access ways in coordination with the Isla Vista Recreation and Park District.

GENERAL GOVERNMENT & SUPPORT SERVICES

Auditor-Controller

- To ensure the financial integrity of the County of Santa Barbara by providing superior financial services, maintaining the public trust, and promoting governmental efficiency, effectiveness, and accountability.
- As the County's chief financial officer, the Auditor supports the accounts and records of all County Departments serving Isla Vista. The Auditor assists in the financial management and accounting for County Service Area 31, the successor RDA, and the Isla Vista Recreation & Park District.
- The Department is responsible for levying apportionment and distribution of property taxes for the Isla Vista community.
- In the past, the Auditor was actively engaged in the management of the Isla Vista Redevelopment Agency. The expense related to IV is shown using per capita.

Clerk-Recorder-Assessor

- To honor the public's trust by assuring honest and open elections, recording, maintaining and preserving property and vital records, setting fair and impartial values for tax purposes, and providing courteous and professional service at a reasonable cost.
- Isla Vista related expense is comprised of Elections (using per registered voter), Clerk – Recorder services (using per capita), and Assessor services (using per parcel) calculations.
- There were 9,673 registered voters representing 63% of all voters who were eligible to cast votes in Isla Vista precincts.
- The net assessed value of all property in Isla Vista is \$827 million, which represents 1.3% of the County total. Of the \$827 million, \$514 million is commercial property and \$313 million is residential. The Recorder processed 31 property transfers originating in Isla Vista.

General Services

- General Services provides a full range of services, guidance, and expertise that enables County government to deliver public services effectively.
- As of July 2015, General Services manages two significant building assets in the Downtown Loop that provide governmental or non-profit services (Health Clinic) to the community and manages a public parking lot on Pardall, the main access road to UCSB.
- The Department is a central services department to all other County Departments in the areas of fleet operations, information and communication technology, purchasing, facilities management, real estate, and capital improvements.

Treasurer-Tax Collector-Public Administration

- Bill and collect all property taxation, process all payments, provide banking services, invest revenue received by the County, Special Districts and Schools, administer the County's debt program, deferred compensation plan, decedents' estates, public conservatorships, and veterans services to the residents, homeowners, commercial establishments, the Departments and special districts that service Isla Vista.

Debt Service

- Debt Service payments, both principal and interest, which are budgeted in various departments for Certificates of Participation (COPs) and other authorized long-term debt instruments, are consolidated in this department for oversight and payment by the Treasurer-Tax Collector-Public Administrator Department.
- The former County RDA used debt obligations to finance significant infrastructure improvements in the Isla Vista community. Over the life of the RDA, the County initiated over \$44 million in improvements, of which \$17 million were financed through debt obligations are being paid off by the successor RDA.

APPENDIX B – ISLA VISTA REPORTS

COUNTY OF SANTA BARBARA

Related Reports

Isla Vista has been studied and analyzed multiple times over many years. The following reports are some of the recent and useful in understanding the needs, private and public entity involvement, and lack of sustainable funding.

Isla Vista Governance Options Financial Analysis Study

Economic Planning
Solutions (EPS) &
Berkson Associates
September 29, 2015

Analysis of the fiscal implications of establishing a Community Service District, incorporating a new city, forming Municipal Advisory Committee, and creation of a Planning Commission for Isla Vista

A Call for Action: Report of the UC Santa Barbara Foundation Trustees' Advisory Committee on Isla Vista Strategies

UC Santa Barbara
Foundation Trustees'
Advisory Committee
November 2014

Evaluated solutions and makes recommendations on 7 goals that include self-governance, improved safety, and communication. "The goal of the recommendations is to shift the college town of Isla Vista from an environment with very significant problems ...to a more livable, supportive community..."

Recommendations for Housing, Community Development, and Infrastructure in Isla Vista

Urban Design Associates
October 20, 2014

Twelve recommendations and detailed matrix of actions to enhance the Isla Vista community. Covers Housing, Community Development, and Infrastructure.

Memorandum: Fiscal Impact Analysis of Isla Vista on Santa Barbara County

Economic Planning
Solutions (EPS)
October 13, 2014

Identifies Santa Barbara County's General Fund contribution/subsidy to Isla Vista.

Local Government and Financing Options for Isla Vista/UCSB

County of Santa Barbara
October 7, 2014

Included as part of presentation to Board of Supervisors – the report revisits the governance and financing options presented by EPS in their report to LAFCO in 1991 and updates the cost of services in Isla Vista and current financial resources generated by the area.

APPENDIX C – COUNTY INVESTMENTS IN ISLA VISTA

COUNTY OF SANTA BARBARA

Fiscal year 2009/2010 to September 30, 2015

Amounts shown in 1,000s

Project Type	RDA	CDBG Funding	Sheriff	Public Works	General Services	Planning & Development	ADMHS	Community Services	General Fund	LRDP
One-time Projects										
El Colegio Roadway Improvements (Phase II and III)	\$ 1,550	\$ -	\$ -	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,640
El Embarcadero/Loop Improvements	2,990	-	-	458	-	-	-	-	1,190	-
Street Trees Program - Pardall, Sabado Tarde and	25	-	-	-	-	-	-	-	-	-
Zipcar Ride Share Program	20	-	-	-	-	-	-	-	-	-
Parking Lot Design/Improvements	96	-	-	-	-	-	-	-	-	-
Solar Parking Lot Project Construction	778	-	-	-	-	-	-	-	-	-
Solar Parking Lot Meter	8	-	-	-	-	-	-	-	-	-
Bicycle Racks on Pardall Rd.	25	-	-	-	-	-	-	-	-	-
Downtown Storm Drain/Utility Underground	45	-	-	-	-	-	-	-	-	-
Cigarette Receptacles on Pardall Rd.	25	-	-	-	-	-	-	-	-	-
MTD Re-Route and New Bus Stops Increased ridership by	78	-	-	-	-	-	-	-	-	-
Street Lighting Four Phase Project	-	338	-	-	-	-	-	-	85	-
RDA- IV Sidewalk Improvement Project	872	-	-	400	-	-	-	-	-	-
Pavement Preservation	-	-	-	997	-	-	-	-	-	-
Isla Vista Recreation & Park District Anisq Oyo Park	43	-	-	-	-	-	-	-	-	-
Sidewalk Lease Back Program for Restaurant Outdoor	49	-	-	-	-	-	-	-	-	-
Isla Vista Food Co-op	40	-	-	-	-	-	-	-	-	-
IV Business Facade Improvements	210	-	-	-	-	-	-	-	-	-
Beach Access Upgrades	300	-	-	-	-	-	-	-	-	-
Downtown Park Improvements	100	-	-	-	-	-	-	-	-	-
Three Transit Stops Los Cameros and El Colegio	38	-	-	-	-	-	-	-	-	-
Alternative Transportation	194	-	-	-	-	-	-	-	-	-
Street Enhancement Program	126	-	-	-	-	-	-	-	-	-
Private Development	69	-	-	-	-	-	-	-	-	-
General Projects	238	-	-	-	-	-	-	-	-	-
Anisq Oyo Park (Bridge Repair)	20	-	-	-	-	-	-	-	-	-
IV Foot Patrol Communication System	-	-	20	-	-	-	-	-	-	-
Camino Majorca Staircase Replacement	-	-	-	-	-	-	-	194	-	-
Sea Lookout Park Wood Art Bench Repair and Relocation	-	-	-	-	-	-	-	163	-	-
Walter Capps Park (Design)	-	-	-	-	-	-	-	200	-	-
Arts Commission partnership with UCSB "Light Works IV"	-	-	-	-	-	-	-	43	-	-
Beach Access and Tree Trimming	-	-	-	-	-	-	-	11	-	-
Subtotal	7,939	338	20	1,905	0	0	0	611	1,275	1,640
Former RDA properties, now all county-owned										
970 Embarcadero Del Mar Acquisition (Clinic)	2,650	-	-	-	-	-	-	-	-	-
976 Embarcadero Del Mar Acquisition (Church)	1,880	-	-	-	-	-	-	-	-	-
Pardall Parking Lot Acquisition (former Gas Station)	2,480	-	-	-	-	-	-	-	-	-
Fraternity House Acquisition (The Pescadero Lofts)	2,700	-	-	-	-	-	-	-	-	-
Clinic Remodeling for Community Use	-	-	-	-	335	-	-	-	-	-
Church Renovation Into Community Center (in progress)	-	-	-	-	483	-	-	-	-	-
Subtotal	9,710	0	0	0	818	0	0	0	0	0
Ongoing Programs & Cost										
Waste Management Sub-Division										
Enforcement of Solid Waste Management (per year)	-	-	-	19	-	-	-	-	-	-
Waste Management Oversight of Move-in/Move-out (per	-	-	-	11	-	-	-	-	-	-
Waste Management Code Enforcement Code Violation	-	-	-	38	-	-	-	-	-	-
Alcohol and Drug Program- ADMHS										
Alcohol and Drug Program- Isla Vista Teen Center	-	-	-	-	-	-	37	-	-	-
UCSB Student Health	-	-	-	-	-	-	55	-	-	-
UCSB Strategic Plan Evaluation	-	-	-	-	-	-	16	-	-	-
Bluff Annual Inspection	-	-	-	-	-	25	-	-	-	-
Graffiti Abatement	-	-	-	4	-	-	-	-	-	-
Isla Vista Recreation & Park District-County Parks	-	-	-	-	-	-	-	40	-	-
New Fence Along the County Bluff & Maintenance (in	-	-	-	-	-	-	-	100	-	-
Sheriff IV Community Resource Deputy (CRD)	-	-	114	-	-	-	-	-	-	-
Subtotal	0	0	114	72	0	25	108	140	0	0

APPENDIX C – COUNTY INVESTMENTS IN ISLA VISTA

COUNTY OF SANTA BARBARA

Fiscal year 2009/2010 to September 30, 2015 - continued

Project Type	RDA	CDBG Funding	Sheriff	Public Works	General Services	Planning & Development	ADMHS	Community Services	General Fund	LRDP
Sidewalks										
Sidewalk Improvement Plan (in progress) Del Playa Phase	-	-	-	200	-	-	-	-	-	-
Housing Projects										
Paradise Iwv	717	-	-	-	-	-	-	-	-	-
Ed St. George (Concept Design)	10	-	-	-	-	-	-	-	-	-
3D/Mesa Lane Partners/The Loop	1,500	-	-	-	-	-	-	-	-	-
Pescadero Lofts - County Loan to Housing Authority	2,900	1,640	-	-	-	-	-	-	-	-
Subtotal	5,127	1,640	0	0	0	0	0	0	0	0
CDBG Projects Funded in Isla Vista from 2009-2014										
St. Bridgit Fellowship Drop-in Center		12								
University Religious Center Legacy House		175								
St. Bridgit Fellowship Day Center		25								
Isla Vista Teen Center		16								
SB Street Medicine Wrap Around Care		5								
St. Bridgit Fellowship Homeless Drop-in		9								
Isla Vista Lunch Program		15								
Casa Esperanza IV Lunch Program		3								
Channel Islands IV Teen Center		10								
Subtotal	0	270	0	0	0	0	0	0	0	0
Total	\$ 22,776	\$ 2,248	\$ 134	\$ 2,177	\$ 818	\$ 25	\$ 108	\$ 751	\$ 1,275	1,640
Grand Total										\$ 31,952

APPENDIX D – LEGISLATION SUMMARY

COUNTY OF SANTA BARBARA**AB3 – Isla Vista Community Services District**

The Isla Vista Community Services District or AB3 passage provides the framework to achieve some additional funding through a utility user tax that would allow for enhanced services. The services allowed in the legislation are: finance the operations of municipal advisory councils and area planning commissions, create a tenant mediation program, exercise the powers of a parking district, contract for additional police protection services, acquire, construct, improve, maintain, and operate community facilities and sidewalks, lighting, gutters, trees, and abate graffiti. AB3 established the following steps for the County.

Requires the County Board of Supervisors (BOS) on or before January 5, 2016, to file a resolution of application “to initiate a comprehensive review and recommendation of the formation of the district by the Santa Barbara County Local Agency Formation Commission” (LAFCO)

LAFCO has 150 days following receipt of application by the BOS to complete its review. It may not reject district formation.

LAFCO determines the appropriate rate of taxation (5% to 8%) for a utility user tax, the applicable utilities to be taxed (may only be applied to electricity, garbage disposal, gas, sewage, or water services), and which services the district will be initially authorized to provide.

LAFCO directs BOS to place the following on the ballot: District Approval, Candidates for the District's Board, and the utility user tax (November 2016)

APPENDIX D – LEGISLATION SUMMARY

COUNTY OF SANTA BARBARA

AB313 - Enhanced Infrastructure Financing Districts

AB 313 focus statewide on enhancing the powers of infrastructure financing districts (which can provide for low and moderate income housing and other infrastructure needs), and may benefit Isla Vista. AB 313 enhances existing law, streamlining the creation of infrastructure financing districts. It would allow a newly created public financing authority (rather than the legislative body) to perform the functions of an infrastructure financing district.

AB2 – Community Revitalization Authority

Community Revitalization Authority or AB2 allows for creation of a community revitalization authority which may do all of the following:

- Provide funding to rehabilitate, repair, upgrade, or construct infrastructure
- Provide for low- and moderate-income housing
- Provide for seismic retrofits of existing buildings
- Acquire and transfer real property
- Issue bonds
- Borrow money, receive grants, or accept financial or other assistance or investment from the state or the federal government or any other public agency or private lending institution for any project or within its area of operation
- Adopt a community revitalization and investment plan
- Make loans or grants for owners or tenants to improve, rehabilitate, or retrofit buildings or structures within the plan area
- Construct foundations, platforms, and other like structural forms necessary for the provision or utilization of air rights sites for buildings to be used for residential, commercial industrial, or other uses contemplated by the revitalization plan.
- Provide direct assistance to businesses

These functions are similar to the former redevelopment agencies and over time could mitigate the infrastructure improvement demand in Isla Vista. AB2 passed at the end of our project and we would recommend more in-depth studying of this bill for establishment of an agency as a long-term solution.

APPENDIX E – PROPERTY TAX LOSS TO ISLA VISTA AREA

COUNTY OF SANTA BARBARA

UCSB Purchase Effect on Annual Property Tax

	Tropicana Gardens Holdings LLC	Fontainebleu Holdings LLC			2014-15 Taxes Lost if NonTaxable		Potential Growth* Lost if NonTaxable	Potential New* Lost if NonTaxable
	6585 EL COLEGIO Apartments	6525 EL COLEGIO Apartments	6510 CERVANTES Parking Lot	811 CAMINO PESCADERO 1101 Apartments				
	69,433,691.00	21,322,999.00	7,848,876.00	14,630,666.00	113,236,232		43,264,268	156,500,500

Fund	075-031-002	075-041-010	075-041-012	075-051-032	2014-15 Taxes Lost if NonTaxable	TRA 0066-011 2014 Totals	2014-15 Taxes as Pct of TRA	Potential Growth* Lost if NonTaxable	Potential New* Lost if NonTaxable
General	116,282.79	35,710.30	13,144.76	24,502.44	189,640.28	1,428,114.00	13.3%	72,456.03	262,096.31
CSA 31 Isla Vista	4,313.62	1,324.71	487.62	908.94	7,034.89	52,978.00	13.3%	2,687.83	9,722.72
Fire Protection Dist	69,741.14	21,417.42	7,883.63	14,695.45	113,737.64	856,514.00	13.3%	43,455.84	157,193.48
Flood Ctrl/Wlfr Cons Dst Mt	1,583.96	486.43	179.05	333.76	2,583.21	19,451.00	13.3%	986.97	3,570.17
So Coast Flood Zone 2	6,781.33	2,082.54	766.57	1,428.92	11,059.37	83,282.00	13.3%	4,225.46	15,284.83
Water Agency	2,036.51	625.41	230.21	429.12	3,321.25	25,011.00	13.3%	1,268.95	4,590.20
Isla Vista RDA Prop Tax Trust	-	-	-	-	-	-	0.0%	-	-
Goleta Cemetery District	1,569.98	482.14	177.47	330.82	2,560.41	19,282.00	13.3%	978.26	3,538.67
Santa Barbara MTD	1,413.38	434.05	159.77	297.82	2,305.02	17,359.00	13.3%	880.68	3,185.70
Mosquito & Vector Mgt District	1,087.61	334.00	122.95	229.18	1,773.74	13,357.00	13.3%	677.69	2,451.43
IV Rec & Park District General	33,665.17	10,338.53	3,805.56	7,093.73	54,902.99	413,452.00	13.3%	20,976.83	75,879.82
Cachuma Resource Cons Dist	-	-	-	-	-	-	0.0%	-	-
Gol West Sanitary Dist-Running	39,247.38	12,052.82	4,436.58	8,269.98	64,006.76	482,011.00	13.3%	24,455.12	88,461.88
Goleta Water District	-	-	-	-	-	-	0.0%	-	-
Goleta Union Sch Dist-Gen	183,175.78	56,253.05	20,706.43	38,597.74	298,733.00	2,249,646.00	13.3%	114,137.18	412,870.19
SBUUSD General	88,669.35	27,230.25	10,023.30	18,683.89	144,606.79	1,088,979.00	13.3%	55,250.04	199,856.83
SBCC Dist-Gen	31,018.68	9,525.80	3,506.39	6,536.08	50,586.95	380,951.00	13.3%	19,327.80	69,914.76
County School Service	21,311.33	6,544.68	2,409.06	4,490.60	34,755.67	261,730.00	13.3%	13,279.13	48,034.80
Education Revenue Augmentation	92,438.88	28,387.86	10,449.41	19,478.19	150,754.35	1,135,274.00	13.3%	57,598.85	208,353.19
	694,336.91	213,229.99	78,488.76	146,306.66	1,132,362.32	8,527,391.00	13.3%	432,642.68	1,565,005.00
Goleta Union Bond 1996	9,123.59	2,801.84	1,031.34	1,922.47	14,879.24	112,049.92	13.3%	5,684.92	20,564.17
SB Unified High Bond 2000	9,012.49	2,767.73	1,018.78	1,899.06	14,698.06	110,685.54	13.3%	5,615.70	20,313.76
SB Unified High Bond 2010	4,839.53	1,486.21	547.07	1,019.76	7,892.57	59,435.92	13.3%	3,015.52	10,908.08
SBCC Bond 2008	5,901.86	1,812.45	667.15	1,243.61	9,625.08	72,482.82	13.3%	3,677.46	13,302.54
	28,877.47	8,868.24	3,264.35	6,084.89	47,094.95	354,654.19	13.3%	17,993.61	65,088.56
CSA 31 Ben Assmt	78.58	78.58	7.46	78.58	243.20	38,583.65	0.6%	-	243.20
South Coast Flood Zn Ben Assmt	286.17	100.24	183.51	137.88	707.80	28,254.81	2.5%	-	707.80
SB Mosquito/Vector Assmt Zn1	14.70	14.70	16.98	14.70	61.08	10,439.67	0.6%	-	61.08
Isla Vista Rec&Park Spec Tax	1,101.00	511.00	-	471.00	2,083.00	60,533.30	3.4%	-	2,083.00
Isla Vista Rec&Park Spec Tax 1997	26,291.18	14,418.20	-	8,293.24	49,002.62	811,281.34	6.0%	-	49,002.62
Isla Vista Rec&Park Bonds 99-1	8,022.26	4,399.76	-	2,531.00	14,953.02	206,280.78	7.2%	-	14,953.02
Goleta West San Svc Chrg	23,474.78	12,394.73	-	9,354.00	45,223.51	983,454.93	4.6%	-	45,223.51
SB Unified High Parcel Tax	45.00	45.00	45.00	45.00	180.00	37,935.00	0.5%	-	180.00
	59,313.67	31,962.21	252.95	20,925.40	112,454.23	2,176,763.48	5.2%	-	112,454.23
	782,528.05	254,060.44	82,006.06	173,316.95	1,291,911.50	11,058,808.67	11.7%	450,636.29	1,742,547.79

* - Based on Stamp Tax Value

† - Service Charge - Not Lost if NonTaxable

APPENDIX F – SHERIFF CALL DATA

COUNTY OF SANTA BARBARA

Sheriff Calls for Service to Isla Vista Area

Isla Vista FY13/14 Total Calls for Service Day of Week/Hour

Hours of Day	Wednesday	Thursday	Friday	Saturday	Sunday	Monday	Tuesday	Grand Total
0000	123	131	235	526	553	85	105	1,758
0100	73	109	193	419	376	53	70	1,293
0200	46	65	113	198	199	37	48	706
0300	11	21	48	93	81	24	18	296
0400	19	22	26	41	49	14	17	188
0500	11	11	14	22	29	12	9	108
0600	11	5	8	12	18	12	10	76
0700	26	16	10	20	13	24	23	132
0800	33	28	37	40	41	47	23	249
0900	38	48	49	50	45	38	34	302
1000	57	40	44	73	57	58	52	381
1100	41	48	60	66	71	47	53	386
1200	49	42	48	100	55	53	51	398
1300	49	47	50	76	66	50	48	386
1400	59	47	59	123	74	57	63	482
1500	46	77	69	105	53	57	73	480
1600	43	47	74	90	45	63	55	417
1700	54	55	99	116	57	48	49	478
1800	62	55	94	108	46	48	58	471
1900	74	69	103	108	66	45	48	513
2000	62	76	101	118	57	41	50	505
2100	66	104	169	174	64	58	66	701
2200	100	206	337	273	80	87	98	1,181
2300	116	285	453	441	84	111	109	1,599
Grand Total	1,269	1,654	2,493	3,392	2,279	1,169	1,230	13,486

Color Scale: Green - minimum, Yellow - midpoint (50th percentile), Red - maximum

APPENDIX G – UCSB MITIGATION IMPLEMENTATION

COUNTY OF SANTA BARBARA

UCSB 2010 Long Range Development Plan Summary

Mitigation Implementation Agreement

Addresses enrollment commitments, housing and traffic

Tri-party agreement between City of Goleta, County of Santa Barbara and UCSB

- UCSB student enrollment capped at 25,000 students.
- UCSB will provide housing for all new students (5,000 new beds) phased in step with enrollment growth.
- Over the course of the 2010 LRDP, UCSB will construct 1,874 new faculty/staff units phased to meet the demand caused by the LRDP growth.
- Any student housing provided off campus is in addition to UCSB's 5,000 new bed commitment; UCSB must negotiate in good faith to provide mitigation of service and infrastructure impacts of such additional housing.
- County will not oppose housing projects consistent with analysis in the 2010 LRDP.
- UCSB will mitigate its projected 2,170 p.m. peak hour trip (PHT) increase from 2010 LRDP growth by paying the County a total of \$3,119,318 for area traffic improvements (Los Carneros/Mesa Road intersection improvements, Los Carneros widening, Storke Road widening). Substantial additional funds are also provided to City of Goleta for area traffic improvements within the City of Goleta.
- UCSB will monitor actual traffic generation through a prescribed monitoring program.
- If UCSB-generated traffic exceeds the projected additional 2,170 PHT and UCSB is unsuccessful in reducing trips through other means, then for each trip in excess of the projected 2,170 PHT, UCSB will pay the average of the City and County's GTIP fee for each trip in excess of the projected additional 2,170 PHT. Based on the current GTIP fees, the Supplemental Trip Fee in excess of 2,170 PHT would be \$14,215 per trip.

Isla Vista Foot Patrol Cooperative Services Agreement

Addresses County and UCSB law enforcement

Two-party agreement between County of Santa Barbara and UCSB).

- Ongoing commitment by UCSB to maintain the current UCSB staffing of seven UC Police officers to the Isla Vista Foot Patrol (IVFP) office, with enforceable and enhanced staffing requirements (UC Police officers must be available for regular duty, UCSB to fund overtime to County for any unmet staffing commitment).
- UCSB commitment of an additional 2.25 officers to be temporarily assigned to the IVFP during nights and weekends, in step with enrollment growth.
- A separate, operational MOU has been developed and will be maintained to address specific staffing and scheduling issues at the IVFP.

APPENDIX G – UCSB MITIGATION IMPLEMENTATION

COUNTY OF SANTA BARBARA

UCSB 2010 Long Range Development Plan Summary - continued

Fire Cooperative Services Agreement

Addresses provision of Fire Department services to UCSB

Two-party agreement between County of Santa Barbara and UCSB

- UCSB to provide ongoing funding for 70 % of the firefighter posts at Station 17 necessary to serve the existing population on campus at a ratio of one firefighter post for every 4,000 students (2.04 additional firefighter posts) to achieve full 2-in/2-out capability to protect existing UCSB development at current student levels, at a current cost of \$979,112 annually. This funding will be comprised of estimated revenue from emergency medical response services at UCSB (\$600,000) and payment of \$379,112 annually (adjusted based upon 55% of the actual cost of a post).
- UCSB to fund 100% of the cost of additional firefighter posts needed to serve new UCSB student enrollment growth at a ratio of one firefighter post for every 4,000 students, which equates to 1.25% of a post at full enrollment of 25,000. At the current cost of a post, this commitment represents \$858,750 annually.
- County to assume emergency medical response services at UCSB (currently provided by UC Police). Additionally, the County will maintain and UCSB will fund their current student emergency medical technician (EMT) intern program (\$83,500 annually).
- UCSB agrees to fund the cost of a replacement ambulance.
- UCSB to construct a replacement to Fire Station 17 in the event UCSB demolishes the station.
- UCSB agrees to lease to the County a one-acre parcel on West Campus for development of a future fire station.
- UCSB to make payments to the County in lieu of property tax for any faculty or staff units which are leased or rented instead of sold.

Isla Vista Cooperative Relations Agreement

Addresses IV Programs, such as a parking program and sidewalk and intersection safety improvements

Two-party agreement between County of Santa Barbara and UCSB

- UCSB will give the County a total of \$3,600,000 for improvements in Isla Vista that facilitate circulation between Isla Vista and the UCSB campuses (\$1.6 million of these funds have been allocated from El Colegio by separate agreement and the remaining \$2 million will be provided based upon student growth at a rate of \$400/student over the current 20,000 enrollment cap).
- UCSB agrees to participate in the development and implementation of a parking program for Isla Vista.
- University agrees to support programs in Isla Vista, such as alcohol and drug awareness, Greek life extracurricular opportunities and community service, and Isla Vista Master Planning efforts of the County.