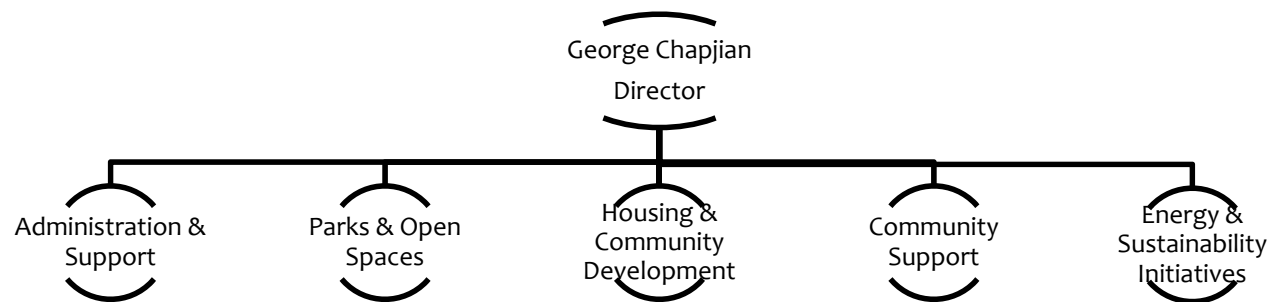


2017-2019 BUDGET HEARINGS

Community Services Department



Summary

- Operating Expenditures \$27,895,140
- FTEs 111.0 (28.2 non-permanent)
- Capital \$1,329,000
- General Fund \$10,396,839 (\$3.8M is pass-through)
- Use of One-Time for Ongoing Operations \$191,000, <1.0%
- Service Level Reductions \$178,000 (includes 2 Full-time positions)
- Restoration Requests \$178,000
- Expansion Requests \$0
- ***\$1,206,239 added to budget since Workshop***

Highlighted Department Objectives

Parks

- Continue to refine Special Events program for further expansion, revenue enhancement, and improved customer experience.

Energy and Sustainability Initiatives

- If feasibility study is positive and if approved by Board, launch CCE program.

Housing and Community Development

- Administer over \$2.2 million in Federal, State and local homeless grants.

Updates

Formation of Regional Energy Network (REN) with SLO and Ventura Counties

- All required documents have been submitted to CPUC and are awaiting decision late July/early August 2017.

CEO Recommended Expansions/Restorations

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Orcutt Community Park Maintenance - Ongoing maintenance for Orcutt Community Park	-	60,000	-	-
CCE Launch - Expansion to begin Phase 3/Program Launch of Community Choice Energy implementation activities	-	-	300,000	-
Libraries - Addition of \$241,489 in ongoing funding for a total award of \$3,485,349 to maintain library per capita funding at \$7.80	-	241,489	-	-
Dead Tree Clearing - Removal of dying and dead trees at parks and trails	-	-	200,000	-
Parks Deferred Maintenance - Address back log of Parks deferred maintenance needs	-	75,000	310,000	-
Homeless Shelters - Restoration of pass-through to full funding of homeless shelters and warming centers	-	19,750	-	-
Total	-	\$ 396,239	\$ 810,000	\$ -

Remaining Service Level Reductions

Description	FTE	Amount
Reduce pass-through funding for Chambers of Commerce and other tourism related agencies.	-	10,000
Unfund 1 Mechanic Welder Position	1.00	108,000
Unfund AOP position in Housing and Community Development.	1.00	60,000
Total	2.00	\$ 178,000

Expansions/Restorations Deferred to Hearings

Description	FTE	GFC	
		Ongoing	One-time
HCD Administrative Support - Restoration of 1.0 FTE Administrative Office Professional for the Housing and Community Development Division	1.00	60,000	-
Mid-County Parks Maintenance Worker - Restoration of 1.0 FTE Parks Maintenance Worker for capital infrastructure and equipment maintenance services in mid-county parks	1.00	108,000	-
Fulfillment Program - Restoration of pass-through funding for Chambers of Commerce and other tourism-related agencies	-	10,000	-
Total	2.00	\$ 178,000	\$ -

Potential Changes After Budget Book Publication

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Goleta Beach CCC Compliance and Permitting- This adjustment would provide one-time funds to secure permits and perform work necessary to stay in compliance with Coastal Development Permit conditions at Goleta Beach in FY 2017-18.	-	-	567,000	-
Total	-	\$ -	\$ 567,000	\$ -