

FY 2017-18 Attachment E - Adjustments to FY 2017-18 Recommended Budget - FINAL

Dept	Description	Amount
	<u>Ongoing Funding Sources:</u>	
Gen Rev	Increased Available GF Property Taxes	\$1,462,000
PW, GS, CSD	Reclassify 18% Policy Maintenance Funding from One-Time	(\$260,000)
GCP	Contingencies	\$186,745
	Total Available Ongoing Sources	\$1,388,745
	Remaining Ongoing Funding	\$0
	<u>Recommended FY 2017-18 Uses:</u>	
DSS	Reclassify Cal Fresh to Ongoing Need	\$492,000
DSS	IHSS FY 18/19 Impact (5% Local Match)	\$625,000
DSS	Child Welfare Social Workers (2 FTE)	\$175,667
DSS	Foster Care Eligibility Workers (2 FTE)	\$96,078
	Subtotal Ongoing Uses	\$ 1,388,745

	<u>One-Time Funding Sources:</u>	
GCP	Contingencies	\$319,000
DSS	Reduction in IHSS Contribution (May Revise)	\$2,000,000
PW, GS, CSD	Reclassify 18% Policy Maintenance Funding to Ongoing	\$260,000
DSS	Reclassify Cal Fresh to Ongoing	\$492,000
	Total Available One-Time Sources	\$3,071,000
	Remaining One-Time Funding	\$0
	<u>Recommended FY 2017-18 Uses:</u>	
CSD	Set Aside for Coastal Commission Compliance and Permitting - Goleta Beach	\$567,000
GCP	Increase to Contingencies for Unexpected Needs	\$481,189
GCP	Set-Aside for Court Security at 5 year avg.	\$300,000
GCP	Set-Aside for IV Foot Patrol	\$475,000
CSD	County Libraries per capita increase	\$180,000
Prob	Juvenile Probation Officers (2 FTE)	\$259,076
CSD	Library Hours of Operation Reduction Prevention	\$180,000
CEO	County Economic Strategic Planning	\$85,000
GS	IV Office Space Rent in exchange with Isla Vista CSD	\$9,000
DSS	Child Welfare Social Workers (2 FTE)	\$175,667
DSS	Foster Care Eligibility Workers (1.75 FTE)	\$84,068
BW	Full Year Funding for AOT Program	\$275,000
	Subtotal One-Time Uses	\$ 3,071,000