Community Services

• Total Budget
  – Operating: $ 17.9 M
  – Capital: $ 2.6 M
  – General Fund Contribution
  – $ 6.2 M (25% of total)

• Budget FTE
  – 89.8 (Permanent FTE of 63.8. This represents a 28% reduction since FY 2004 - 2005)
FY 2011-12 Accomplishments

• New cabins and yurts at Cachuma Lake and Jalama Beach.

• Re-opened road at Guadalupe Dunes.

• Developed a County-wide Cultural Arts Enrichment Grant program.

• Provided funding to five affordable housing projects which will result in 192 housing units.

• Awarded $1.2M in Community Development Block Grant (CDBG) funding for various community infrastructure programs.
FY 2012-13 Potential Service Level Impacts

- Elimination of funding for Human Services program
- Reduces General Fund Contributions to shelter providers by 13% or $45K
- Elimination of General Fund Contributions of $200K to local conference and visitor bureaus
- Eliminate 2 Park Ranger positions and 4 maintenance worker positions
- Reduce building landscape maintenance contract services by 51% or $75K
FY 2013-14
Preparing for the Future

- $286K budget gap projected in FY 2013-2014
- Uncertainty of state and federal grant revenues
- Increasing Salaries and Benefits of $365K
- Continue to explore new opportunities to increase revenues through grants and partnerships