

Community Services

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Director

Administration & Support

Parks & Open Spaces

Housing & Community Development

Community Support

Sustainability Division



FY 2019-20 BUDGET HEARING



Summary

Operating Budget	\$35,927,700
Capital Assets	\$3,695,600
General Fund Contribution	\$11,950,500
Full-Time Equivalents	88.50
Use of One-Time for Ongoing Operations	\$490,000; 1.4%
Remaining Expansion Requests	\$1,235,000
Post-Workshop Recommended Budget Additions	\$324,000



Highlighted Objectives

- **Parks**

- Complete Phase 1 and begin Phase 2 of the Parks Countywide Recreation Master Plan.

- **Housing**

- Promote the number of affordable housing units produced and improve HMIS homeless bed coverage reporting, data quality and monitor system performance for persons who are homeless or at risk of homelessness to inform homeless policy and decision making at the local, state, and federal levels.

- **Sustainability**

- If the Board provides direction to proceed with CCE, form a JPA with other participating jurisdictions and develop and seek CPUC certification of a CCE implementation plan outlining organization logistics, product offerings and rate setting processes.

- **Libraries**

- Continue the work of the Library Ad Hoc Committee to establish a long-term sustainable model.



Updates

NONE



Expansions | CEO Recommended

Description	FTE	GFC		Non-GFC
		Ongoing	One-Time	
1 Regional Climate Action Planning & Coordination Conduct the inter-jurisdictional, multi-stakeholder collaboration required to update the Energy and Climate Action Plan (ECAP) and meet the newly adopted GHG reduction goal (two-year project)	-	\$-	\$324,000	\$-
Total	-	\$-	\$324,000	\$-



Expansions | Deferred to Hearing

	Description	FTE	GFC		Non-GFC
			Ongoing	One-Time	
1	Countywide Library funding	-	\$135,000	\$-	\$-
2	Community Choice Energy – Phase 3	-	\$-	\$750,000	\$-
3	Parks Countywide Recreation Master Plan – Phase 2	-	\$-	\$350,000	\$-
Total		-	\$135,000	\$1,100,000	\$-

