

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