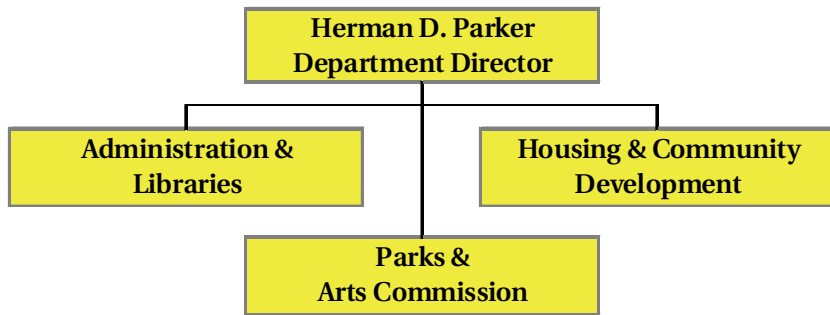
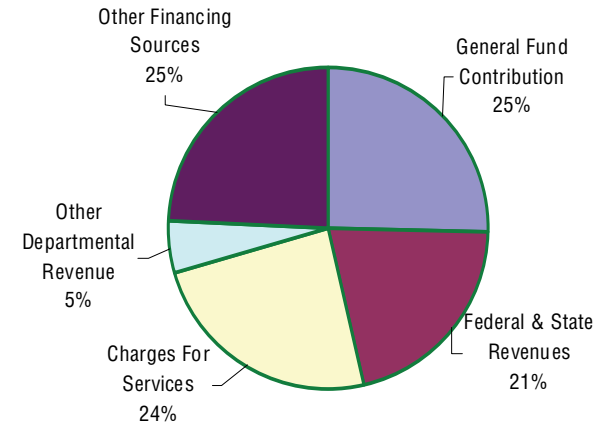


COMMUNITY SERVICES

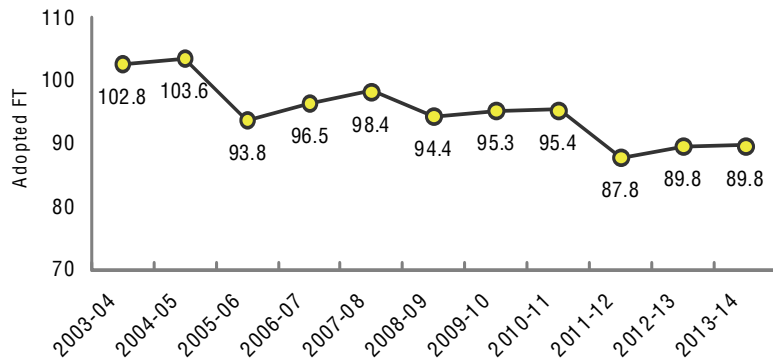
Budget & Staffing	
Operating \$	17,909,047
Capital	2,596,200
FTEs	89.8



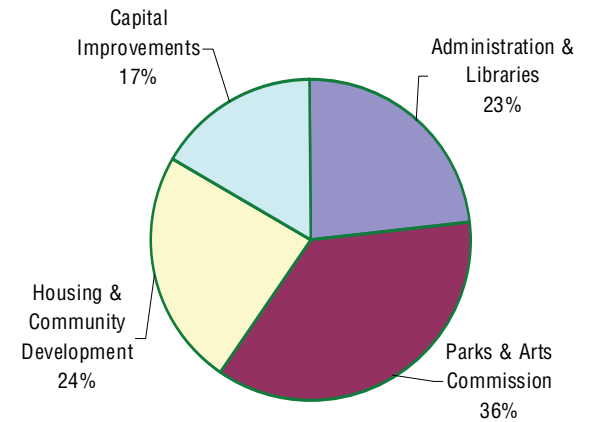
SOURCE OF FUNDS



STAFFING TREND



USE OF FUNDS



MISSION STATEMENT

To provide community, cultural, and recreational resources that sustain and enhance quality of life for all who live, work and play in Santa Barbara County.

Department Description

The Community Services Department (CSD) administers a variety of services and resources that enhance quality of life for all who live, work, and play in Santa Barbara County. The Department was formed by the Board of Supervisors in Fiscal Year 2011-2012 to improve operational efficiency and promote collaboration between previous stand-alone functions in Parks, Library Services, Arts Commission, and Housing and Community Development. In partnership with community-based organizations, the Community Services Department leverages federal, state and local dollars, “*connecting people to opportunities*” related to recreation, housing, life-long learning, arts and culture.

The new combined operating and capital budgets are presented in three distinct financial statements by division as follows: Administration & Libraries Administration Division (previously included in General County Programs); Housing & Community Development Division; and Parks & Arts Commission Division.

2011-12 Anticipated Accomplishments

Community Services

- Established new oversight structure for services under Housing and Community Development, Parks, Libraries and Arts Commission.
- Developed a cohesive identity and branding for new Department, including a mission statement, a vision statement, a set of values and a distinctive logo.
- Facilitated cross-functional collaboration in areas such as grant administration, community events, goal-setting and fiscal operations.

Libraries

- Maintained inter-jurisdictional efforts to coordinate library services countywide by providing \$3.1 million for seventeen libraries.

Housing and Community Development

- Administered federal and local funds for homeless prevention, countywide warming centers and emergency shelters; selected an interim provider to operate the Bridgehouse Shelter on behalf of the County within the Lompoc area.
- In partnership with various cities, provided funding of \$7.2 million to five affordable housing projects, resulting in 192 affordable housing units being developed.
- Established homeowner access to \$20 million of emPowerSBC Home Upgrade Loans through unique partnership with local credit unions. Completed home upgrades average 40% energy savings. Helped over 100 local building professionals access discounted or free home performance trainings.
- Awarded and distributed \$1.8 million of Community Development Block Grant funding for the completion of the Public Health Clinic elevator, the New Cuyama

COMMUNITY SERVICES

Department Summary

Recreation Center, accessibility improvements for the cities of Solvang and Buellton, code enforcement activities for the City of Lompoc, and the Public Health Animal Shelter.

Parks

- Completed the installation of four yurts and four cabins at Cachuma Lake and seven cabins at Jalama Beach; generating revenue to support Parks operations.
- Established an online Reservation System for day use park areas, cabins and large group areas at Jalama Beach; and cabins, yurts and large group areas at Cachuma Lake Recreation Area.
- Constructed and re-opened the Guadalupe Dunes Road that was washed out in the March 2010 storms, providing beach access for residents and visitors of North County five days per week.
- Completed the construction of a restroom/shower facility in the Mohawk camping area at Cachuma Lake, providing new American Disability Act (ADA) accessible facilities for patrons.
- Negotiated and established a new concession agreement restoring the marina, camp store and gas station facility, providing new amenities to enhance visitor experience at Cachuma Lake Recreation Area.
- Completed Cachuma Lake Fire Suppression Tank, providing an additional 200,000 gallons of water storage capacity.

Arts

- Engaged more than 150 nonprofits countywide to complete audience surveys and provide budget data as part of a contract with Americans for the Arts ‘Arts Economic Prosperity Study IV’. Results to be released in June of 2012 will demonstrate the economic impact of arts and cultural nonprofits and related cultural tourism in Santa Barbara County.
- Developed a new Cultural Arts Enrichment Grant program through a partnership with the Santa Barbara Bowl Foundation that provided \$30,000 of funding support to rural and underserved communities throughout Santa Barbara County.
- Increased access to the arts and community engagement through a series of four free cultural activities including eight exhibitions in four public galleries/spaces, completion of ‘Let’s Swim!’ public art component and community celebration in Cuyama, and more than 15 free events including the ‘Gotta Sing! Gotta Dance!’ film series, and ‘Pianos on State’ made possible through a series of public/private partnerships.

2012-14 Objectives

The Community Services Department envisions an innovative, inclusive, and collaborative approach to providing a comprehensive approach to enhance the quality of life through parks and open space, recreation services, arts and culture, library services, quality housing opportunities, human services and environmental stewardship, all integral to a vibrant community. The Department's strategic actions are primarily aligned with the following adopted County Strategic Goals:

Goal 1: EFFICIENT AND RESPONSIVE GOVERNMENT: An efficient professionally managed government able to anticipate and to effectively respond to the needs of the community;

Goal 2: HEALTH AND SAFETY: safe and healthy communities in which to live, work, and visit;

Goal 3: ECONOMIC VITALITY: A community that is economically vital & sustainable;

Goal 4: QUALITY OF LIFE: A high quality of life for all residents;

Goal 6: FAMILIES AND CHILDREN: A community that fosters the safety and well-being of families and children.

Key Projects:

- Implement countywide safety inspection program for all County parks and open spaces to ensure health and safety of park visitors.
- Explore the feasibility to expand recreational programming in Cuyama and other County locations.
- Develop marketing and promotional programs to increase park visitorship and enhance appreciation of the County park system. Continue to seek efficiencies and opportunities to reduce on-going operational costs in the park system.
- Distribute and promote results of the Americans for the Arts 'Arts and Economic Prosperity IV Study' that will provide details on the economic impact of nonprofit arts and cultural organizations and their audiences in Santa Barbara County.
- Convert all Arts and Cultural grant applications and requests for proposals (RFP's) to online submittal and review process.
- Conduct at least four public events, including Brown Bag Arts Lunches and Annual Arts Symposium to provide opportunities for community dialogue on arts issues.
- Continue to enhance the availability of current reading materials in a variety of formats that meet the needs and interests of the community.
- Implement new countywide homeless management information system software to facilitate data collection and evaluation of homeless assistance and homelessness prevention program beneficiaries.
- Continue to collect data regarding homeless needs and services that will benefit the Continuum of Care Program; this will include conducting the biennial homeless count.
- Facilitate increase in homeowner use of emPowerSBC loans and create program continuance plan.
- Inspect and monitor housing projects twice a year to ensure programmatic and regulatory compliance.
- Continue to conduct public notices of funding available and submit required Action Plan to Housing and Urban Development (HUD) and begin development of the next Five Year Consolidated Plan to ensure timely expenditures of grant funds.

COMMUNITY SERVICES

Department Summary (cont'd)

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Use of Funds Summary				
Administration & Libraries Admin.	\$ --	\$ --	\$ 3,394,343	\$ 3,423,874
Housing & Community Development	11,687,832	15,404,988	6,701,510	6,287,012
Parks & Arts Commission	24,201,903	13,777,692	14,186,805	11,217,601
Department Total	<u>\$ 35,889,735</u>	<u>\$ 29,182,680</u>	<u>\$ 24,282,658</u>	<u>\$ 20,928,487</u>

Source of Funds Summary

Administration & Libraries Admin.	--	--	3,394,343	3,423,874
Housing & Community Development	11,687,832	15,404,988	6,701,510	6,287,012
Parks & Arts Commission	24,201,903	13,777,692	14,186,805	11,217,601
Department Total	<u>\$ 35,889,735</u>	<u>\$ 29,182,680</u>	<u>\$ 24,282,658</u>	<u>\$ 20,928,487</u>

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
General Fund Contribution				
Administration & Libraries Admin.	--	--	3,224,343	3,253,874
Housing & Community Development	623,093	843,756	603,200	603,221
Parks & Arts Commission	2,410,768	2,948,819	2,388,628	2,770,124
Department Total	<u>\$ 3,033,861</u>	<u>\$ 3,792,575</u>	<u>\$ 6,216,171</u>	<u>\$ 6,627,219</u>

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
FTE Summary				
Administration & Libraries Admin.	--	--	4.0	4.0
Housing & Community Development	10.2	14.0	12.0	12.0
Parks & Arts Commission	78.2	73.8	73.8	73.8
Department Total	<u>88.4</u>	<u>87.8</u>	<u>89.8</u>	<u>89.8</u>

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
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Outcome Measures

Percentage of low and moderate income residents whose lives are improved through federally funded programs that provide housing, shelters, rehabilitated facilities, and safety net services. (Target = 35%)	38%	35%	35%	35%
Percentage of energy use saved by homeowners participating in the emPowerSBC Program. (Target = 35%)	NA	30%	32%	35%
Percentage of returning visitors at camping parks. (Target = 50%)	NA	NA	35%	50%

ADMINISTRATION & LIBRARIES

Division Summary

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration	\$ --	\$ --	\$ 662,005	\$ 690,939
Libraries Administration	--	--	2,732,338	2,732,935
Department Total	<u>\$ --</u>	<u>\$ --</u>	<u>\$ 3,394,343</u>	<u>\$ 3,423,874</u>

Character of Expenditures

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<i>Operating Expenditures</i>				
Regular Salaries	\$ --	\$ --	\$ 439,222	\$ 442,117
Overtime	--	--	700	700
Benefits	--	--	200,508	226,547
Salaries & Benefits Sub-Total	--	--	640,430	669,364
Services & Supplies	--	--	2,753,913	2,754,510
Expenditure Total	<u>\$ --</u>	<u>\$ --</u>	<u>\$ 3,394,343</u>	<u>\$ 3,423,874</u>

Source of Funds Summary

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<i>Departmental Revenues</i>				
Revenue Total	\$ --	\$ --	\$ --	\$ --
<i>General Fund Contribution</i>				
	--	--	3,224,343	3,253,874
<i>Other Financing Sources</i>				
Operating Transfers	--	--	170,000	170,000
Department Total	<u>\$ --</u>	<u>\$ --</u>	<u>\$ 3,394,343</u>	<u>\$ 3,423,874</u>

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
FTE Summary				
<i>Permanent</i>				
Community Services	--	--	4.0	4.0
Total FTEs	<u>--</u>	<u>--</u>	<u>4.0</u>	<u>4.0</u>

Notes: Presentation of the individual program amounts for fiscal years 2010-11 and 2011-12 have been adjusted to provide a consistent level of detail with the fiscal year 2012-13 budget, however, the totals for 2010-11 and 2011-12 have not been changed.

Libraries Administration was previously reported within General County Programs for Fiscal Years 2010-11 and 2011-12.

Administration & Libraries Administration Division

Changes and Operational Impact: 2011-12 Adopted to 2012-13 Recommended

Staffing

There will be an increase of 4.0 FTEs from the 2011-12 Adopted budget to the 2012-13 Recommended budget. In the creation of the new Community Services Department one position was transferred from Housing and Community Development and three positions from Parks.

Expenditures

Increase of \$3.4 million. This increase is the result of:

- Salaries and Benefits – increase of \$0.6 million due to the creation of 4.0 FTE in Community Services Administration.
- Services & Supplies - increase of \$2.7 million due to the transfer of General Fund library pass-through contribution to Community Services for contractual services with the cities to provide library service countywide.

Revenues

Increase of \$3.4 million. This increase is the result of:

- General Fund Contribution – increase of \$3.2 million is primarily due to the transfer of \$2.6 million of General Fund pass-through contribution to assist in funding library services throughout the County and \$0.6 million for the administration of the new department.

HOUSING & COMMUNITY DEVELOPMENT
Division Summary

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Use of Funds Summary				
<i>Operating Expenditures</i>				
HCD Administration	\$ 622,247	\$ 674,282	\$ 592,759	\$ 611,539
Grants Administration	4,606,401	9,419,251	3,175,325	3,201,730
Property Management	211,241	133,956	189,815	198,408
Community Program Support	600,707	1,758,916	300,000	300,000
Municipal Energy Financing	458,047	1,349,038	916,100	552,400
Operating Sub-Total	6,498,643	13,335,443	5,173,999	4,864,077
Less: Intra-County Revenues	(178,810)	(207,905)	--	--
Expenditure Total	6,319,833	13,127,538	5,173,999	4,864,077
<i>Other Financing Uses</i>				
Operating Transfers	2,531,544	1,941,267	1,197,666	1,102,935
Designated for Future Uses	2,836,455	336,183	329,845	320,000
Department Total	\$ 11,687,832	\$ 15,404,988	\$ 6,701,510	\$ 6,287,012

Character of Expenditures

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<i>Operating Expenditures</i>				
Regular Salaries	\$ 861,495	\$ 1,161,803	\$ 927,234	\$ 941,521
Overtime	2,284	--	--	--
Extra Help	1,004	121,279	--	--
Benefits	385,039	578,158	514,630	573,768
Salaries & Benefits Sub-Total	1,249,822	1,861,240	1,441,864	1,515,289
Services & Supplies	4,923,614	10,031,790	3,432,135	3,048,788
Contributions	325,207	1,442,413	300,000	300,000
Operating Sub-Total	6,498,643	13,335,443	5,173,999	4,864,077
Less: Intra-County Revenues	(178,810)	(207,905)	--	--
Expenditure Total	\$ 6,319,833	\$ 13,127,538	\$ 5,173,999	\$ 4,864,077

Note: Presentation of the individual program amounts for fiscal years 2010-11 and 2011-12 have been adjusted to provide a consistent level of detail with the fiscal year 2012-13 budget, however, the totals for 2010-11 and 2011-12 have not been changed.

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 42,922	\$ 37,794	\$ 38,800	\$ 38,700
Federal & State Revenues	4,429,237	11,482,391	4,022,447	3,772,449
Other Charges for Services	221,282	259,905	147,000	147,000
Miscellaneous Revenue	727,829	415,000	699,000	424,000
Revenue Sub-Total	5,421,270	12,195,090	4,907,247	4,382,149
Less: Intra-County Revenues	(178,810)	(207,905)	--	--
Revenue Total	5,242,460	11,987,185	4,907,247	4,382,149
General Fund Contribution	623,093	843,756	603,200	603,221
<i>Other Financing Sources</i>				
Operating Transfers	829,584	1,001,230	852,566	907,835
Use of Prior Fund Balances	4,992,695	1,572,817	338,497	393,807
Department Total	\$ 11,687,832	\$ 15,404,988	\$ 6,701,510	\$ 6,287,012

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
FTE Summary				
<i>Permanent</i>				
HCD Administration	4.3	4.0	3.0	3.0
Grants Administration	3.2	6.0	4.5	4.5
Property Management	1.9	1.0	1.5	1.5
Municipal Energy Financing	0.9	3.0	3.0	3.0
Total Permanent	10.2	14.0	12.0	12.0
<i>Non-Permanent</i>				
Extra Help	0.0	--	--	--
Total FTEs	10.2	14.0	12.0	12.0

Note: FTE totals may not sum correctly due to rounding.

HOUSING & COMMUNITY DEVELOPMENT

Division Summary

Housing & Community Development Division

Changes and Operational Impact: 2011-12 Adopted to 2012-13 Recommended

Staffing

There will be a decrease of 2.0 FTEs from the 2011-12 Adopted budget to the 2012-13 Recommended budget. The Chief Financial Officer was transferred to Community Services and a Housing Specialist was unfunded due to a decrease in the County's allocation of federal entitlement grants. The reduction of the Housing Specialist may result in less oversight for administration and monitoring of grantees that receive these federal funds.

Expenditures

Net decrease of \$8.2 million. This 61% decrease is the result of:

- Salaries and Benefits – decrease of \$0.4 million due to transferring the Chief Financial Officer position to Community Services Administration and funding decrease for the staffing of the Human Services program.
- Services and Supplies – decrease of \$7.7 million:
 - Decrease of \$4.8 million for completion of affordable housing HOME funded projects: Rancho Hermosa, Cypress Court, Dahlia Court and Santa Rita Village.
 - Decrease of \$1.8 million for the completion of Community Development Block Grant funded projects including the Public Health Clinic elevator, the New Cuyama Recreation Center accessibility improvements for the cities of Solvang and Buellton, code enforcement activities for the City of Lompoc, and the Public Health Animal Shelter.
 - Decrease of \$1.2 million due to funding decreases for the Human Services program and local conference and visitor bureaus. This will result in service level reductions that provide funding to over 50 nonprofit agencies and 14 regional conference and visitors bureaus.
 - Decrease of \$0.3 million for reimbursable costs related to emPowerSBC program delivery including marketing efforts.

Revenues

Net decrease of \$7.3 million. This 60% decrease is the result of:

- Decrease of \$4.8 million for completion of affordable housing HOME funded projects: Rancho Hermosa, Cypress Court, Dahlia Court and Santa Rita Village.
- Decrease of \$1.8 million for the completion of Community Development Block Grant funded projects including the Public Health Clinic elevator, the New Cuyama Recreation Center, accessibility improvements for the cities of Solvang and Buellton, code enforcement activities for the City of Lompoc, and the Public Health Animal Shelter.

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PARKS & ARTS COMMISSION
Division Summary

- Decrease of \$0.3 million for reimbursable costs related to emPowerSBC program delivery including marketing efforts.

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Use of Funds Summary				
<i>Operating Expenditures</i>				
Administration and Recreation	\$ 1,999,491	\$ 2,063,863	\$ 1,339,041	\$ 1,383,151
North County Parks & Open Spaces	5,113,098	4,982,546	2,138,126	2,252,144
Mid County Parks & Open Spaces	--	--	2,790,665	2,880,465
South County Parks & Open Spaces	2,596,883	2,592,151	2,386,059	2,503,526
Arts Commission	702,065	691,420	686,814	704,015
Operating Sub-Total	10,411,537	10,329,980	9,340,705	9,723,301
Less: Intra-County Revenues	(181,581)	--	--	--
Operating Total	10,229,956	10,329,980	9,340,705	9,723,301
<i>Non-Operating Expenditures</i>				
Capital Assets	3,282,797	1,685,909	2,596,200	699,400
Expenditure Total	13,512,753	12,015,889	11,936,905	10,422,701
<i>Other Financing Uses</i>				
Operating Transfers	644,227	348,842	1,326,400	271,400
Designated for Future Uses	10,044,923	1,412,961	923,500	523,500
Department Total	\$ 24,201,903	\$ 13,777,692	\$ 14,186,805	\$ 11,217,601

Character of Expenditures

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<i>Operating Expenditures</i>				
Regular Salaries	\$ 4,099,833	\$ 3,935,936	\$ 3,116,601	\$ 3,169,279
Overtime	29,888	16,109	16,200	16,200
Extra Help	575,804	661,710	810,085	810,969
Benefits	2,066,117	2,141,508	1,775,550	1,985,084
Salaries & Benefits Sub-Total	6,771,642	6,755,263	5,718,436	5,981,532
Services & Supplies	3,639,895	3,574,717	3,622,269	3,741,769
Operating Sub-Total	10,411,537	10,329,980	9,340,705	9,723,301
Less: Intra-County Revenues	(181,581)	--	--	--
Operating Total	10,229,956	10,329,980	9,340,705	9,723,301
<i>Non-Operating Expenditures</i>				
Capital Assets	3,282,797	1,685,909	2,596,200	699,400
Expenditure Total	\$ 13,512,753	\$ 12,015,889	\$ 11,936,905	\$ 10,422,701

Note: Presentation of the individual program amounts for fiscal years 2010-11 and 2011-12 have been adjusted to provide a consistent level of detail with the fiscal year 2012-13 budget, however, the totals for 2010-11 and 2011-12 have not been changed.

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
Source of Funds Summary				
<i>Departmental Revenues</i>				
Interest	\$ 9,511	\$ 22,193	\$ 10,300	\$ 10,300
Federal & State Revenues	3,447,520	1,724,651	1,043,500	367,700
Other Charges for Services	5,467,799	5,580,911	5,649,400	5,588,100
Miscellaneous Revenue	772,195	625,197	499,400	478,000
Revenue Sub-Total	9,697,025	7,952,952	7,202,600	6,444,100
Less: Intra-County Revenues	(181,581)	--	--	--
Revenue Total	9,515,444	7,952,952	7,202,600	6,444,100
<i>General Fund Contribution</i>				
	2,410,768	2,948,819	2,388,628	2,770,124
<i>Other Financing Sources</i>				
Operating Transfers	1,191,412	1,019,350	2,004,200	949,200
Sale of Property	4,875	--	--	--
Use of Prior Fund Balances	11,079,404	1,856,571	2,591,377	1,054,177
Department Total	\$ 24,201,903	\$ 13,777,692	\$ 14,186,805	\$ 11,217,601

	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
FTE Summary				
<i>Permanent</i>				
Administration and Recreation	9.6	9.5	6.0	6.0
South County Parks & Open Spaces	17.5	16.4	15.0	15.0
North County Parks & Open Spaces	30.2	25.5	10.0	10.0
Arts Commission	2.8	2.7	2.8	2.8
Mid County Parks & Open Spaces	--	--	14.0	14.0
Total Permanent	60.1	54.0	47.8	47.8
<i>Non-Permanent</i>				
Contract	0.1	0.1	--	--
Extra Help	18.0	19.8	26.0	26.0
Total FTEs	78.2	73.8	73.8	73.8

Note: FTE totals may not sum correctly due to rounding.

PARKS & ARTS COMMISSION

Division Summary

Parks & Arts Commission Division

Changes and Operational Impact: 2011-12 Adopted to 2012-13 Recommended

Staffing

There will be no net change in total FTEs from the FY 2011-12 Adopted budget to the FY 2012-13 Recommended Budget. However, permanent staffing levels are being reduced by 6.2 FTE and non-permanent FTE are being increased by 6.2 FTE as follows:

- Reduction of 3.8 Permanent FTE that may result in service level reductions. Maintenance Plumber position (1.90) which may result in longer response times for plumbing repairs such as lift stations, Mechanic Welder (0.95) which may result in longer response times to repair patrol boats and other equipment, and a Water and Sewage Plant Operator (0.95) which may result in longer downtime for lift stations at the Cachuma Lake Recreation Area.
- Reduction of 3.8 Permanent FTE for transfers to the Community Service Administration Division and Public Works Department: Department Director (0.95), Executive Secretary (0.95), Business Manager (0.95) and Civil Engineer (0.95).
- Increase of 1.4 Permanent FTE to adjust salary savings assumptions from 5% in the prior year to 0% in the Recommended Budget to more accurately reflect expected operational staffing levels.
- Increases of 6.2 Non-Permanent FTE to assist with park entrance gate operations and life-guarding services at parks countywide.

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Expenditures

Net decrease of \$1.0 million. This 10% decrease is the result of:

- Salaries and Benefits – Decrease of \$1 million due to reduced service level FTE as previously indentified (\$0.35 million) and negotiated labor agreements, offset by increases in County retirement, health insurance, and other benefit rates (\$0.65 million, net). This also includes a minor reduction of \$35,000 in open space maintenance within County Service Area 3.

Revenues

Net decrease of \$0.8 million. This 9% decrease is the result of:

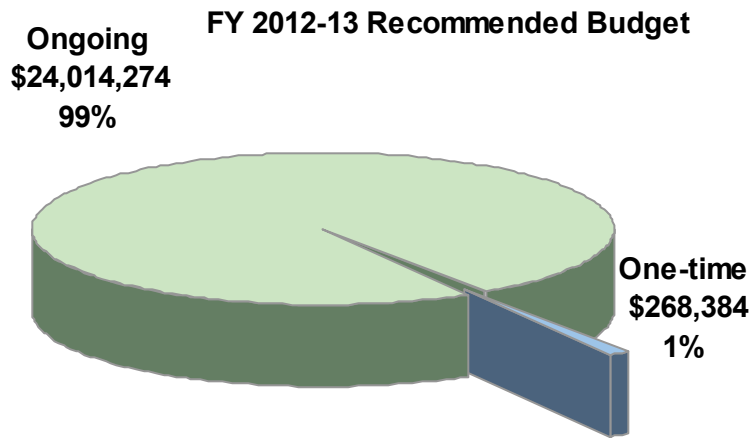
- Decrease of \$0.7 million from federal revenues due to the completion of the Cachuma Lake Fire Suppression Tank project funded by the American Recovery and Reinvestment Act (ARRA).
- Decrease of \$0.1 million related to various decreases in departmental revenues

Community Services Department

Changes and Operational Impact: 2012-13 Recommended to 2013-14 Proposed

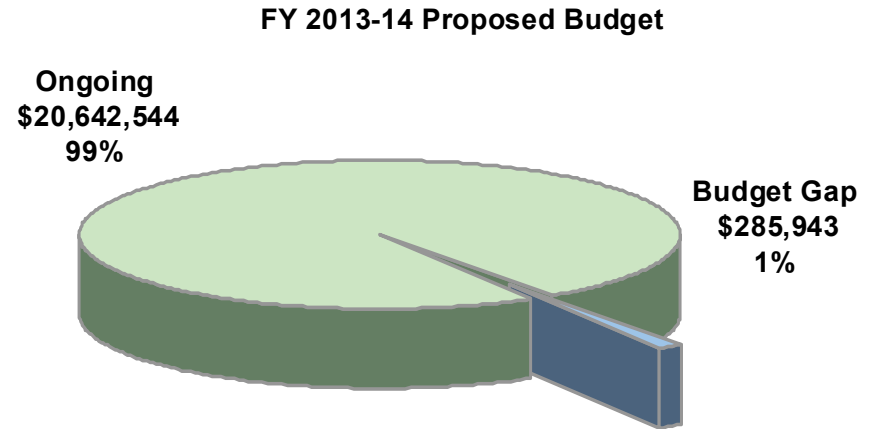
The possible impacts to revenues include: 1) Continued reductions in federal grant funding for HOME Investment Partnership Act and Community Development Block Grants and 2) Completion of the emPowerSBC Federal and State grants. At this time, the department projects that it will need to use approximately \$0.3 million of funds restricted for affordable housing administration to maintain projected service levels related to affordable housing. It is anticipated that new grants or program income will become available to support the emPowerSBC program.

Projected impacts to expenditures which are included in the Fiscal Year 2013-14 figures include an approximate \$0.4 million increase to Salaries and Benefits due to the expiration of union wage concessions and increases to retirement, health insurance and workers compensation costs. This increase may lead to additional service level impacts, but the department will continue to seek other revenue sources to mitigate potential service level impacts to the community.



The FY 2012-13 Recommended Budget relies on one-time sources to fund 1% of the department's ongoing operations including \$108,515 from the Shared Equity Affordable Housing Administration and \$159,869 from Affordable Housing Direct Administration fund balances.

**COMMUNITY SERVICES
Department Summary (cont'd)**



To maintain FY 2012-13 service levels, it is estimated that \$20.9 million of funding will be required in FY 2013-14. Of this amount, it is projected that \$20.6 million will be available through ongoing sources (including \$6.3 million in General Fund Contribution). An additional \$0.3 million must be identified in revenue generation to prevent the need for service level reductions.