



FY 2018-19 BUDGET HEARING

COMMUNITY SERVICES



SUMMARY

Operating	\$ 30,575,600
Capital	\$ 1,881,000
General Fund	\$ 10,427,700
FTEs	82.11
Use of One-Time for Ongoing Operations	\$ 329,000; 1.1%
Remaining Service Level Reductions	\$ 186,000
Remaining Restoration Requests	\$ 0
Remaining Expansion Requests	\$ 75,000
Budget Additions Recommended Since Workshop	\$ 1,180,000



HIGHLIGHTED OBJECTIVES

- Sustainability Division - Secure new funding to expand energy efficiency and renewable energy offerings and grow into new areas that support Energy Climate Action Plan.
- Housing Division – secure over \$2.5M in grant funding to support Homelessness prevention and over \$1.7M in grant funding to support public services, capital improvements and affordable housing.
- Parks Division – complete the Baron Ranch Trail bridge



UPDATES

No updates since the April Workshops



EXPANSIONS/RESTORATIONS | CEO RECOMMENDED

	DESCRIPTION	FTE	GFC		NON-GFC
			ONGOING	ONE-TIME	
1	Maintenance – Increase the 18% maintenance funding by \$165,000, for a total of \$655,000 to address deferred maintenance needs	0.0	\$ 165,000	\$ 0	\$ 0
2	Homeless Count – Fund County's share of the biennial point-in-time count for the HUD homeless program	0.0	0	15,000	0
3	Fair Housing Assessment – Fund County's share of the HUD required Fair Housing Assessment	0.0	0	50,000	0
4	Tree Maintenance Program – Provide funding to conduct surveys, emergency removal, and maintenance of dead or dying trees in County parks	0.0	0	200,000	0
5	Waller Well – Fund the replacement of a well at Waller Park	0.0	0	750,000	0
Total		0.0	\$ 165,000	\$ 1,015,000	\$ 0



REMAINING SERVICE LEVEL REDUCTIONS

	DESCRIPTION	FTE	AMOUNT
1	Unfund 0.7 FTE Parks Planner (eliminate 1.0 FTE Parks Planner for a portion of a year)*	0.7	\$ 111,000
2	Reduce annual trout fish plants from 4 to 1*	0.0	75,000
Total		0.7	\$ 186,000

*Restoration not requested by Department



EXPANSIONS/RESTORATIONS | DEFERRED TO HEARING

	DESCRIPTION	FTE	GFC		NON-GFC
			ONGOING	ONE-TIME	
1	Add 1.0 FTE Team/Project Leader-General for the Energy and Sustainability Initiatives (ESI) Division (50% cost share)	1.0	\$ 75,000	\$ 0	\$ 75,000
Total		1.0	\$ 75,000	\$ 0	\$ 75,000

