

Community Services Department

George Chapjian
Director

Administration & Support

Parks and Open Spaces

Housing and Community
Development

Community Support (Arts,
Libraries, & Human Services
Commission)

Sustainability

COUNTY OF SANTA BARBARA

BUDGET HEARINGS
FY 2020-21

Recommended Budget Summary

Operating Budget	\$ 42,482,200
Use of One-Time for Ongoing Operations	\$ 510,000 ~1%
Capital Budget	\$ 3,460,400
General Fund Contribution	\$ 12,118,400 (~\$5.2M, ~43% is pass thru)
Full-Time Equivalents	92.25
Service Level Reductions	None
Restoration Requests	\$ 0
Expansion Requests	\$ 2,919,000 (\$941,000 on-going, \$1,978,000 one time)

Highlighted Objectives

- Complete an administrative Draft Countywide Recreational Master Plan.
- Implement Homeless Interagency Policy Council Work Plan
- Launch Community Choice Energy
- 2030 Climate Action Plan

Updates

During Budget Workshops the Board allocated \$658,700 to cover County Branch Library budget deficits.

Service Level Reductions

NONE

Expansion Requests

Deferred to Hearings

Description	FTE	Ongoing	One-Time
General Fund Contribution			
2030 ECAP Development and Implementation • Hire technical consultant • Add DBS II	1.0	\$ 165,000	\$ 428,000
Increase funding to branch libraries		\$ 642,000	\$
Add part-time Arts Communications & Outreach Coordinator (Mid and North County emphasis)	0.5	\$ 75,000	
Add LED field lighting to 2 youth sports fields at Orcutt Community Park			\$ 550,000
Parks pavement rehabilitation			\$ 1,000,000
Restore HSC capacity–building mini grants program		\$ 59,000	
Total	1.5	\$ 941,000	\$ 1,978,000