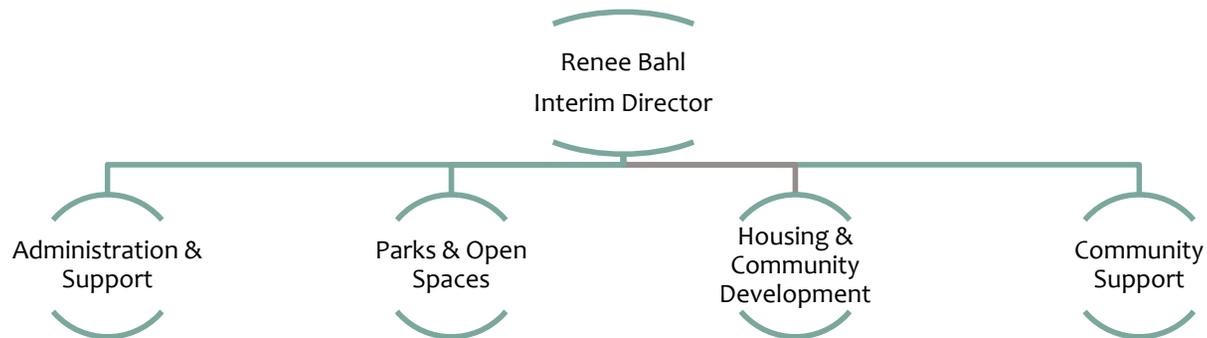


2015-2017 BUDGET UPDATES

Community Services Department



Summary

- Operating \$22,242,580
- Capital \$2,062,200
- General Fund \$8,536,400
- FTE's 99.70
- One Time Use of Fund Balance \$102K
- Service Level Reductions \$165K
- Expansion Requests ~~\$3.675M~~ \$4.507M

Highlighted Department Services

- **Capital Improvement Projects:** Improve visitor experience at heavily visited Cachuma Lake (cabins), Jalama (restrooms), and Arroyo Burro (restrooms) parks.
- **Affordable Housing:** Complete Casa De Las Flores for low-income and farmworker families in Carpinteria and the Solvang Senior Apts. using federal HOME funds.
- **Affordable residential energy services:** Ensure access to affordable energy upgrade opportunities through the Tri-county emPower program.

Updates/Special Issues

- Libraries Funding – Per Capita Funding levels
- Cachuma Ranger Expansion Options
- Goleta Beach – Coastal Commission Permit
- CCA – Community Choice Aggregation

Library - Per Capita Funding Options

Description	Total Funding	per Capita	Incremental Increase
Current Funding	\$ 2,948,403	\$ 6.80	\$ -
\$0.10 increase	\$ 2,990,442	\$ 6.90	\$ 42,040
\$0.50 increase	\$ 3,163,801	\$ 7.30	\$ 215,399
\$1.00 increase	\$ 3,380,500	\$ 7.80	\$ 432,098

Potential funding options;

- Current Library funding is \$6.80 per capita, for a total cost of \$2,948,403.
- Additional funding of \$100K would result in \$0.23 increase per capita.
- For every \$1.00 per capita increase to the unincorporated population only, it would cost an additional \$137,475.
- Staff recommends that the BOS to continue to fund libraries with the existing per capita formula methodology. Staff, in conjunction with Library Directors and Library Advisory Committee will come forward with other funding allocation options in early 2016.

Goleta Beach CCC Permit

- Goleta Beach Adaptive Management Plan Elements
 - 20 year coastal development permit to retain revetment
 - Retain no cost parking
- Prior to CCC permit issuance
 - \$40K one-time cost covered by existing CIAP grant
 - Baseline Beach Profile Survey
 - Creation of Management Plan
 - Obtain correlated State and Federal permits
- After permit issuance
 - \$30K annual costs
 - Monthly monitoring by County staff
 - Semi-annual Coastal Engineer Beach Profile Surveys
 - Annual report by Civil Engineer
 - Beach nourishment as needed (costs not included)

Community Choice Aggregation

- Board received report on May 5 and directed staff to evaluate costs
- CCA allows communities to offer procurement service to electric customers within their boundaries
- If approved, the budget enhancement request would allow the County to begin Phase 1 of potential implementation
 - One time costs (\$335K)
 - A technical feasibility study
 - Community engagement
 - Program development
 - Ongoing costs (\$165K)
 - Project management

CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
CEO Recommended Expansions				
Information Technology Support – Provides additional information technology support to assist department in providing public information to over 557,000 website visitors and manage 32,000 online reservations.	1.00	\$ 71,000		
Homeless Shelters – Maintain same level of funding to Homeless Shelters as prior Fiscal Year.		\$165,000		
Libraries - Increase Library per capita contributions to the Board-approved FY 2012-13 level of \$6.90.		\$42,000		
Maintenance Project Funding – Board adopted 18% Maintenance Funding policy and one-time increase to fund maintenance projects.		\$300,000	\$150,000	

Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Presented at April Workshops				
Cachuma Lake Rangers - This adjustment adds 2.0 FTEs for overnight coverage at Cachuma Lake for additional safety and customer service	2.0	\$199,000		
Jalama Beach Ranger – This adjustment restores funding at Jalama Beach for Ranger II position for safety and customer service.	1.0	\$99,500		
Tree Program – This adjustment provided funding to address the annual inventory and maintenance of dead and dying trees in County Parks.		\$100,000		
Federal Grant Assistance – The adjustment provides HCD with additional expertise and technical assistance to comply with federal regulations and policies.			\$50,000	
Maintenance: This adjustment provides additional funds for maintenance to expedite the 5 year estimated deferred maintenance needs as identified in the Jorgensen Report. The \$2.65M reflects the current year additional funding of \$450K.			\$2,800,000 \$2,650,000	
Energy & Climate Action Plan – This adjustment adds 1 FTE to implement and coordinate Energy and Climate Action Plan program (ECAP), managed through the emPower team. BOS approved ECAP June 2, 2015.	1.0	\$150,000		

Expansions Deferred to Hearings - Continued

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Added Since April Workshops				
Added - Requests \$30K ongoing GFC funding for Goleta Beach monthly monitoring and semi-annual surveys as required by recent California Coastal Commission (CCC) permit approval to retain the Goleta Beach revetment.		\$30,000		
Added - Community Choice Aggregation (CCA) – Phase 1 feasibility evaluation. Technical studies, modest community engagement and program development. 1.2 FTE for ongoing program management. (\$500K total, \$335K one-time, \$165K on-going)	1.2	\$165,000	\$335,000	
Withdrawn – Extra Help Ranger for extended coverage at Arroyo Burro/Goleta Beach during summer months. Department has identified funding for this adjustment and has submitted a Final Budget Adjustment to add it to the FY 2015-16 budget	0.5			