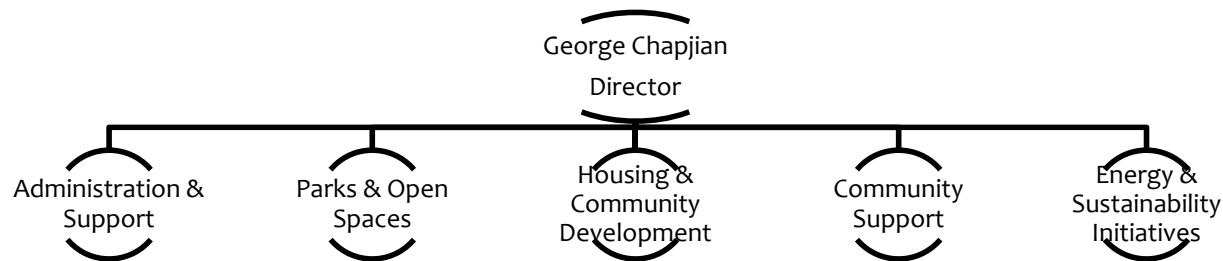


2016-2018 BUDGET UPDATE

Community Services Department



Summary- No Changes Since Workshops

- Operating \$25,289,042
- Capital \$1,131,000
- General Fund \$9,919,400 (of which \$4.0M is pass-through)
- FTE's 105.5
- Use of One-Time Funds For Ongoing Operations \$128,000
- Service Level Reductions None
- Expansion Requests \$1,618,135 and 2.0 FTEs

Highlighted Department Services

- Continue to address the back log of deferred maintenance at our County Parks.
- Continue to administer over \$6 million in HUD federal grant programs, including the CDBG, HOME, ESG and Continuum of Care (CoC) funds.
- Community Choice Energy (CCE)- Initiate Phase 2 implementation in collaboration with as many as 27 other participating jurisdictions, if County BOS wishes to proceed.

Updates

- No updates since the April Workshops

CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Libraries - This adjustment adds an additional \$33,135 to a total award of \$3,414,578 to maintain the libraries per capital funding at \$7.80, per the Board's previous direction last year to maintain this dollar level of per capita funding.		33,135		
Cuyama Pool Operations - This adjustment will fund on-going operations for the Cuyama Pool, scheduled to re-open in FY16-17.	1.00	170,000		
Goleta Beach - This adjustment will allow the department to fulfill it's 20 year conditional permit and obligation to the California Coastal Commission (CCC) for required monitoring, surveys, and maintenance (including cover of the revetment) of Goleta Beach Park's revetment.		130,000		
Dead Tree Clearing - This adjustment will help address Parks' significant need for maintenance of dead and dying trees, which are a safety concern countywide. Parks plans on leveraging these funds by applying for a CAL FIRE grant in early 2017.			100,000	

CEO Recommended Expansions

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Homeless Count - This adjustment will fund the County's share of the bi-annual Point in Time Count for the Homeless Program required by HUD.			15,000	
Emergency Solutions Grant Administration - This adjustment funds 0.50 FTE for part-time assistance administering the State's Emergency Solutions Grant program, offset by administration fee revenue of \$9,000 annually, as directed by the Board on May 3, 2016.	0.50	46,000		
Total	1.50	\$ 379,135	\$ 115,000	\$ -

Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Department Business Specialist/Hospitality Coordinator -This adjustment will allow Parks Division to add 1.0 FTE Department Business Specialist, Hospitality Coordinator position to facilitate the operation of the Cabins (23), yurts (7) and Cachuma Rec Hall at Cachuma and Jalama Parks.	1.00	110,000		
Deferred Maintenance - This adjustment is necessary for the Parks Division to address the significant back log of Park deferred maintenance needs.			675,000	
Phase 2 of Community Choice Energy (CCE) -The adjustment is necessary for the conditional appropriation to begin Phase 2 of Community Choice Energy (CCE) implementation activities in FY 16-17 upon completion of the feasibility study and direction from the Board to proceed. The request of \$275,000 (Santa Barbara County's estimated share) can be reduced by \$180,000 to \$95,000 by applying current year salary savings from Energy & Sustainability Initiatives Division to Phase 2.			95,000	

Expansions Deferred to Hearings

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Housing Specialist I/II - This funding will help adequately meet the Continuum of Care (CoC) program delivery requirements.	0.50	55,000		
Total	1.50	165,000	770,000	-