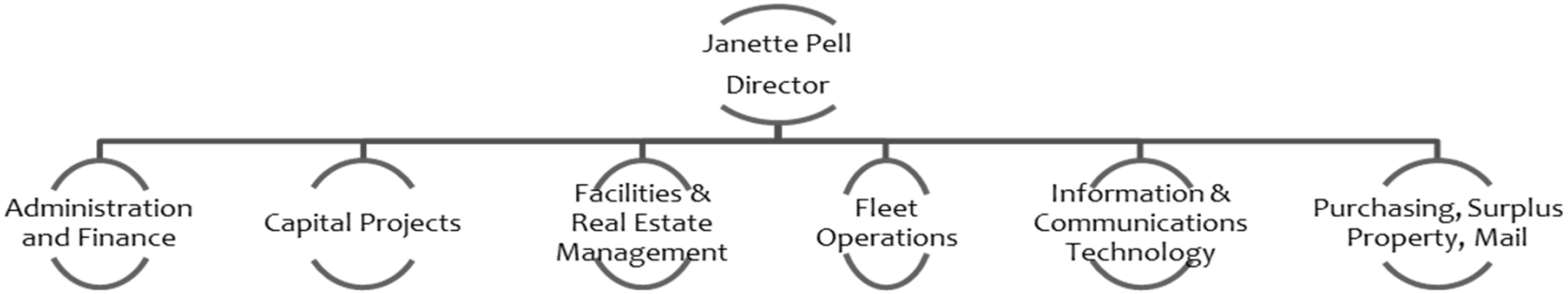
2017-2019 BUDGET WORKSHOP

General Services



Summary

- Operating Expenditures $47,549,580
- Capital $13,585,562
- General Fund $8,603,800
- FTEs 115.5
- Use of One-Time for Ongoing Operations $0, 0%
- Service Level Reductions $691,180
- Restoration Requests $0
- Expansion Requests $650,000
- ***$2,308,000 added to budget since Workshop***

Highlighted Department Objectives

- Explore alternative service delivery models.
- Pursue a new Countywide purchasing system.
- Partner with the Sheriff's Office and County Counsel to manage the construction, finances, and service contracts of the Northern Branch Jail Project.

Updates

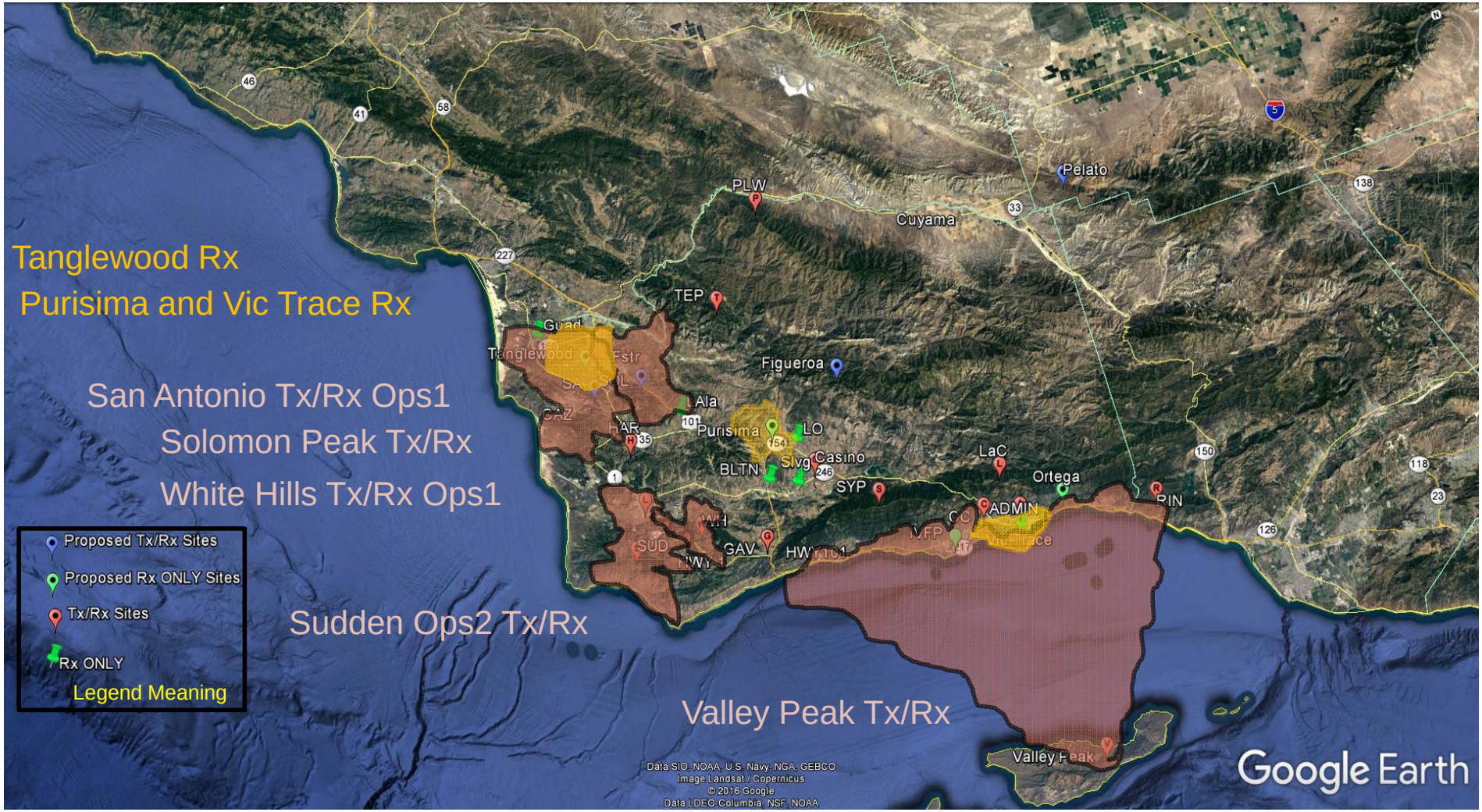
- One-time funding of $1.2M for maintenance
- One-time expansion of $925k for Public Safety Radio System
- 18% Maintenance Policy increase of $175k
- Ongoing Increase of $18k for IVCC Maintenance
  - Will need funding source and overseer for Operations

CEO Recommended Expansion

Public Safety Radio System Upgrade

- One-time Funding
  - $625,000 Installation of equipment and expanded coverage
  - $300,000 Radio replacements
- Will improve coverage for Sheriff and Probation

Public Safety Radio Upgrade



CEO Recommended Expansions/Restorations

Description	FTE	GFC		Non-GFC
		Ongoing	One-time	
Maintenance - Restoration of maintenance funding from FY 2017-18 proposed service level reduction	-	175,000	-	-
Maintenance - Increase of maintenance funding to address deferred needs	-	-	1,190,000	-
IVCC Maintenance - Ongoing maintenance funding for the Isla Vista Community Center	-	18,000	-	-
Public Safety Radio System - Funding for critical public safety radio system and equipment replacement needs	-		925,000	-
Total	**-**	**$ 193,000**	**$ 2,115,000**	**$ -**

Remaining Service Level Reductions

Description	FTE	Amount
Unfund EDP Office Auto Spec I - Network	1.00	137,469
Unfund EDP Office Auto Spec I - Security	1.00	137,469
Unfund an AOP Sr, Reduces the Administrative Support in Fleet	1.00	99,319
Unfund a Facilities Supervisor from South County Maintenance	1.00	105,887
Unfund an Administrative Office Professional 0.5 from Facilities Administration	0.50	32,917
Unfund the Vacant Capital Facilities Planning Manager position (Program Business Leader).	1.00	178,119
Total	**5.50**	**$ 691,180**

Expansions/Restorations Deferred to Hearings

Description	FTE	GFC	
		Ongoing	One-time
Maintenance Funding - Expansion to address deferred and emergencies maintainance needs	-	650,000	-