



2013-2015 Budget Hearings

Community Services Department

Community Services

- **Total Budget**
 - Operating: \$23,379,215
 - Capital: \$2,882,700
- **General Fund Contribution**
 - \$7,801,700 (26.6% of total)
- **Budget FTE**
 - 95.0



Community Services

FY 2012-13 Accomplishments

- Online reservation system for campgrounds
- Conceptual design for Arroyo Burro restrooms
- Ensured timely expenditures of \$2M in Federal Funds
- Successfully transitioned into a new HMIS system
- emPowerSBC impacted 202 homes, resulting in \$1.7M in project activity
- Hosted the first forum on economic impacts of arts and culture



Community Services

FY 2013-14 Potential Service Level Reductions

<u>Program</u>	<u>Amount</u>	<u>Service Level Reductions</u>
Conference and Visitors Bureaus	\$195,000	Eliminates advertising, tourism, promotion and business attraction contribution to 14 regional bureaus
Shelter Services	\$45,000	Reduces contribution to countywide shelter services
Orcutt Park Maintenance	\$42,000	Unfunded landscape services at Orcutt Park



Community Services

Navigating Towards a Stable Future

- **Safety**
 - Aquatics Supervisor (.75 FTE)
 - Additional Sheriff patrols
- **Long Term Support for Housing & Community Development**
 - Enhance staff support (3.0 FTE)
 - Consulting support
- **Customer Service**
 - Public interface and Web based support (1.5 FTE)
- **Maintenance**
 - Developer obligation ending - Orcutt Park Maintenance
 - \$ 7M Deferred Maintenance

Community Services

Questions?

