

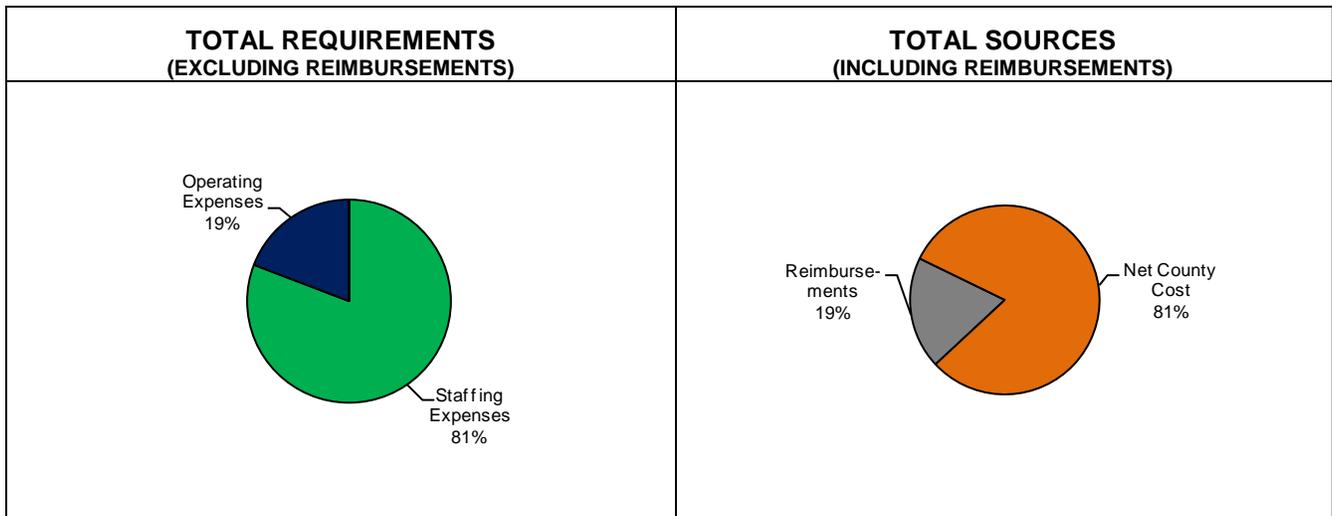
Community Services Administration

DESCRIPTION OF MAJOR SERVICES

The Community Services Group is comprised of the following six departments: Agricultural/Weights and Measures, Airports, County Library, County Museum, Regional Parks, and Registrar of Voters. Agricultural / Weights and Measures protect the welfare of the public by ensuring residents and businesses comply with state and local agricultural and consumer protection laws. The Department of Airports operates six airports throughout the County in compliance with state and federal regulations. The County Library operates 32 branch libraries and offers millions of print and electronic resources. The County Museum preserves and exhibits the County's anthropological, biological, geological, historical, and paleontological objects at two museum locations and six historic sites. Regional Parks operates nine sites with a variety of recreational resources available to the public. Registrar of Voters is responsible for conducting impartial elections in accordance with state and federal election codes. These community services positively impact the lives of County residents by monitoring resources, increasing personal and commercial transportation opportunities, inspiring people to learn and read, providing recreational and leisure opportunities, and facilitating the democratic process to vote.

Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$339,090
Total Sources (Incl. Reimb.)	\$65,000
Net County Cost	\$274,090
Total Staff	1
Funded by Net County Cost	81%

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

GROUP: Administration
DEPARTMENT: Community Services Group
FUND: General

BUDGET UNIT: AAA CSG
FUNCTION: General
ACTIVITY: Legislative & Admin

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	(A) <u>2015-16</u>	<u>2015-16</u>	(B) <u>2016-17</u>	(B-A) Change From Prior Year Modified Budget
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	
Requirements							
Staffing Expenses	0	0	0	270,000	267,893	274,049	4,049
Operating Expenses	0	0	0	65,000	65,000	65,041	41
Capital Expenditures	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	335,000	332,893	339,090	4,090
Reimbursements	0	0	0	(65,000)	(65,000)	(65,000)	0
Total Appropriation	0	0	0	270,000	267,893	274,090	4,090
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	270,000	267,893	274,090	4,090
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	0	0	0	0	0	0	0
Fee/Rate	0	0	0	0	0	0	0
Other Revenue	0	0	0	0	0	0	0
Total Revenue	0	0	0	0	0	0	0
Operating Transfers In	0	0	0	0	0	0	0
Total Financing Sources	0	0	0	0	0	0	0
Net County Cost	0	0	0	270,000	267,893	274,090	4,090
Budgeted Staffing*	0	0	0	1	1	1	0

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses of \$274,049 fund one position and Operating Expenses of \$65,041 is primarily for the University of California, Cooperative Extension (UCCE) Program. The UCCE helps connect communities with the university campus, bringing practical, trusted science based solutions to Californians and is a partnership between local county government, the state and its land-grant university. Operating Expenses are reimbursed by County departments, including departments within the Community Services Group.

BUDGET CHANGES AND OPERATIONAL IMPACT

There are no major budget changes or operational impacts from the prior year.



2016-17 POSITION SUMMARY*

Division	2015-16				2016-17		
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended	Limited	Regular
Community Services Administration	1	0	0	0	1	0	1
Total	1	0	0	0	1	0	1

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$274,049 fund one Deputy Executive Officer position to oversee and administer the six departments within the Community Services Group. There are no staffing changes.

