**COMMUNITY SERVICE OPERATING**

Analyst: April Sanders

|  |  | **Expenditures** |  | **Revenues** |  | **FTEs** |  | **TLTs** | |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 2021-2022 Revised Budget |  | $33,836,296 |  | $33,939,409 |  | 15.6 |  | 0.0 | |
| 2023-2024 Base Budget Adjust. |  | ($17,025,524) |  | ($18,599,001) |  | 0.0 |  | 0.0 | |
| 2023-2024 Decision Packages |  | $2,953,525 |  | $3,174,736 |  | (1.0) |  | 0.0 | |
| **2023-2024 Proposed Budget** |  | **$19,765,000** |  | **$18,516,000** |  | **14.6** |  | **0.0** | |
| % Change from prior biennium |  | (41.6%) |  |  |  |  |  |  | |
| Dec. Pkg. as % of prior biennium |  | 8.7% |  |  |  |  |  |  | |
| **Major Revenue Sources:** Federal (COVID), GF, interfund transfers. | | | | | | | | |
| **Base Budget Assumptions:** (1) Remove one-time changes, including those related to pandemic response; (2) annualize supplemental changes; (3) update personnel rates. | | | | | | | | |

**Description**

The Community Service Operating (CSO) appropriation unit is operated by the Department of Community and Human Services (DCHS) and is used to gather and distribute revenue to other divisions, funds, or appropriation units in support of a wide variety of human service activities and contracts. Prior to the 2015-2016 budget, this fund was known as the Children and Family Service Fund. The CSO Fund includes the Community Services Division Admin fund (CSD Admin). The Community Services Division Admin Fund (or CSD Admin) has functions include: (1) administration; (2) community services contracts; (3) General Fund-funded or other special revenue funded projects and emergent needs; and (4) Adult Services Economic Development Programming.

**Summary of Proposed Budget and Changes**

The 2023-2024 proposed Community Service Operating appropriation unit is $19.8 million (a 41.6 percent decrease from the last biennium) with 14.6 FTEs (1 fewer than the last biennium).

Notable proposed decision packages include:

* $2 million appropriation for the record relief and expungement program backed by state marijuana excise tax revenue. Information on this can be found in Issue 1 below;
* $2.3 million reappropriation in CLFR funds to stabilize and support senior centers[[1]](#footnote-1); and
* 1 additional FTE for Program Management Capacity to accommodate increased workload associated with Council-directed programmatic work within DCHS.

Several technical adjustments include an additional $420,000 for human services contracts inflationary increases, central rate adjustments and a transfer of $1.5 million of Grant Application and Capacity Building (GACB) dollars, particularly monies from Racism Is a Public Health Crisis, from the General Fund into the division managing the program, which would transfer 2 FTEs out of this fund.

**Key Issues**

**Issue 1 – Record Relief and Expungement Program**

The proposed budget for this fund would appropriate $2 million for the record relief and expungement program backed by state marijuana excise tax revenue. This appropriation would continue the program, which provides legal financial obligation relief and support activities to increase life opportunities.

The Executive states that these activities would be coordinated with other state-funded efforts to address the 2021 Blake Decision, which made criminalizing possession of controlled substances unconstitutional. DCHS began to play a role in this service after the 2021-2022 biennial budget. Previously, this work was housed solely in the Department of Public Defense and the Prosecuting Attorney's Office.

Expenditure recommendations in the 2023-2024 budget are based on recommendations from the County's Marijuana Interbranch Team (IBT).

The 2021-2022 biennial budget allocated $2.8 million for this program. Executive staff indicate that the IBT intended this program to be ramped down as resources shifted to more long-term investments, like youth prevention and sustained community-directed investments.

1. $2.9 million was allocated for senior centers through Ordinance 19289. Executive staff indicate that these programs were delayed due to procurement and capacity limitations. $1.8 million has been awarded to 19 senior centers and the remaining dollars would be reprocured in the 4th quarter of 2022. [↑](#footnote-ref-1)