

Board Inquiry Form

Board Member	
Carbajal	
Wolf	x
Farr	
Adam	
Lavagnino	

Inquiry Number: 08

Department: CEO [HR, Clerk of Board]

Date: 6/7/2013

Page(s) of Budget Book: D-21, 22, SLI

Request/Question:

1. *The CEO section in budget book, under "changes and operational impact", does not mention the service level impact reduction of .50 FTE to the Clerk of the Board. Please explain discrepancy, and also cite the impact to Clerk of the Board function.*
2. *D-22 does mention a .51 FTE INCREASE to Human Resources- what accounts for that increase?*
3. *D-21 mentions "Results First" for public safety programs; explain what that is, and why it is not part of public safety*
4. *HR PowerPoint mentions \$30,000 capital; what is that?*

Response Prepared by:

Response:

1. The third budget development policy states that ongoing operations should be funded with ongoing revenues and one-time revenues should be used for one-time needs. During the June 2012 budget hearings, the Board approved **one-time funding** of \$50,000 to the County Executive Office, Clerk of the Board, for a 0.5 FTE extra help position to assist until new staff became fully trained. Two new staff have now been in place for several months and are operating at a greater efficiency level.
2. Human Resources is increasing by 1.5 FTE in FY 2013-14. A position previously funded by Public Health is moving to Human Resources to more centrally localize the HR function. Public Health will continue to fund the position. Human Resources is also increasing by 0.5 FTE to provide support to the Employee Benefits program, the program which oversees the County's health insurance program and is currently staffed by only 2.0 FTE. This function was previously staffed by 3.0 FTE; however, one position was cut as a budget reduction several years ago. The additional position is intended to support the County's implementation of the Affordable Care Act and a Wellness and Productivity Program. The .5 FTE is being funded within Human Resources existing budget and no additional funds are being requested.
3. Results First is the effort we are initiating with the PEW Institute related to determining Return on Investment (ROI) for programs related to the AB109 efforts to reduce recidivism. It is in the CEO Objectives as the CEO is the lead on the project with a project team including Probation, Sheriff, District Attorney and Public Defender. It is anticipated that this information may be helpful in initiating a pilot project for Social Impact Bonds, also a CEO sponsored program.
4. The County Executive Office, County of Santa Barbara Television (CSBTV), not Human Resources, budgets for capital equipment purchases of approximately \$30,000 each fiscal year. The funding is provided by a grant from Cox Communications and pays for replacement and new television equipment (including equipment in the Board of Supervisors' Hearing Rooms).