

Board Inquiry Form

Inquiry Number: 32

Board Member	
Carbajal	
Wolf	X
Farr	
Adam	
Lavagnino	

Department: CEO
Date: 6/11/13
Page(s) of Budget Book:

Request/Question: Please show all CEO's restorations and Expansions

Response Prepared by: Tom Alvarez, Budget Director

Response:

Please See attached detail

Dept	Purpose	Ongoing	Onetime	Notes
County Counsel	(Expansion - CEO Recommended GFC Onetime) This adjustment will provide legal support to General Fund departments, specifically Community Services, Planning and Development and Sheriff. Approving this adjustment will minimize the impact and level of service to these departments.		123,000	Anticipate significant continued need for CC support of CSD (HCD) and Sheriff (Jail).
Sheriff	(Expansion - CEO Recommended GFC Ongoing) This adjustment would restore the County's Air Support Unit (ASU) to full funding necessary to operate and maintain the fleet. Any unspent maintenance funds would be set-aside into a maintenance Fund Balance Component at fiscal year-end.	298,733		Additional fuel costs based on estimated flight hours. More accurate ongoing maintenance estimates. Any unspent maintenance funds would be set-aside into a maintenance Fund Balance Component at fiscal year-end.
Sheriff	(Expansion - CEO Recommended GFC Ongoing) In the FY2012-13 budget hearings, the BOS gave the Sheriff 3 Custody Deputy positions, funded with one time funds. This expansion funds the three positions at .80 FTE with ongoing GFC.	270,000		Needed ongoing vs. one time. Also allow dept. to keep ongoing savings from newly negotiated Corizon contract.
CSD-Parks	(Expansion - CEO Recommended GFC Ongoing) This adjustment is necessary to provide essential lifeguard supervision, protect the public and water safety at our County beaches, swimming pools and lake.	38,000		Public Safety concern.
CSD-Housing/Community Development	(Expansion - CEO Recommended GFC Onetime) This adjustment from the Housing and Community Development Division is necessary to continue its engagement with MDG consultants in order to revise the County's HOME federal affordable housing program. This is a one year request for funding.		50,000	To complete HUD and OIG Audit response and implementation to mitigate potential future sanctions.
Auditor-Controller	(Expansion - CEO Recommended GFC Ongoing) This budget adjustment reflects the request of the Auditor-Controller to restore a Financial Accounting Analyst position to perform annual reviews and audits of county departmental compliance efforts as required by County contracts, grants, franchises, real property transactions, regulations and laws related to the receipt and expenditure of County funds. This function would be staffed in the Internal Audit division and require annual reports to the Board of Supervisors.	143,100		Consistent with CEO sponsored Countywide contracts compliance project.
Auditor-Controller	(Expansion - CEO Recommended GFC Ongoing) This budget adjustment is requested to restore a Senior Financial Systems Analyst position in the Auditor-Controller (A-C) department to maintain and enhance the 63 system applications maintained in the A-C. These systems are necessary to run the complex financial operations of the County. The systems are generally enterprise applications that support the accounting and finances of the entire County and other agencies (schools, cities and special districts).	161,200		Needed to minimize risk of failure of key financial systems.
Treasurer-Tax Collector-Public	(Expansion - CEO Recommended GFC Ongoing) This adjustment provides ongoing funding for increased software maintenance for the new Property Tax billing system.	50,000		Ongoing Maintenance for much needed new Integrated Property Tax System (IPTS).
Treasurer-Tax Collector-Public	(Expansion - CEO Recommended GFC Onetime) This adjustment provides one-time funding for crossover costs associated with the new Property Tax billing system.		50,000	One time conversion costs for much needed new IPTS.
		961,033	223,000	
CEO Recommended Restorations/Expansions Total			1,184,033	