

Board Inquiry Form

Inquiry Number: 08

| Board Member | |
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| Carbajal | |
| Wolf | |
| Farr | |
| Gray | |
| Lavagnino | X |

Department: CEO/CSD

Date: 06-07-12

Page(s) of Budget Book: Service Level Impacts

Request/ Question:

Human Service Commission - If its only one FTE, how can we claim it costs us \$200K to administer the contracts? Isn't this a collateral assignment for one of our employees?

Response Prepared by: Herman Parker, CSD Director

Response:

In FY 11-12, the Human Services Commission budget totaled \$1,200,000. The Service Level Impact form projected staff and administrative costs at \$200,000 and the distribution to outside organizations and grants to be \$1,000,000 . In reviewing the actual projected cost for FY 2011-12, the staffing costs are currently projected to be \$121,279. The budget also includes \$5,221 of services & supplies and motor pool charges of \$1,500, bringing the total cost of administration to \$128,000. Thus, the Service Level Impact sheet allocation of staff and administrative costs was overstated based on the most recent projection and should be \$128,000, not \$200,000.

In FY 11-12, the department is projecting to distribute \$1,072,000 in grants to a variety of organizations though the Human Services Commission.

One final point of clarification, the \$121,000 of staff time is not one staff but an allocation of several staff and management personnel that support the administration of the approximately 50 individual programs supported with these funds.

