

Board Inquiry Form

Board Member	
Carbajal	
Wolf	X
Farr	
Gray	
Lavagnino	

Inquiry Number: 19

Department: CSD (Parks & HCD)

Date: 6/12/2012

Page(s) of Budget Book:

Request/Question:

Please provide detailed "org chart" showing positions that were eliminated, and positions added? Include overall cost savings with consolidation.

Response Prepared by: Tom Alvarez, Dennis Bozanich, et al

Response: Organization charts from 2011 Board Hearing are attached for reference. The second column of the table below provides a reference point back to the 2011 Organization charts provided to the Board.

The chart below indicates that almost all suggested position eliminations occurred as planned - one Office Professional was retained. The savings subtotal is \$485K. The Board restored funding for Grant Manager at 2011 Budget Hearings with one time General Fund. Additionally, actual salaries for established positions were \$70K higher than the plan. Net savings were \$262K.

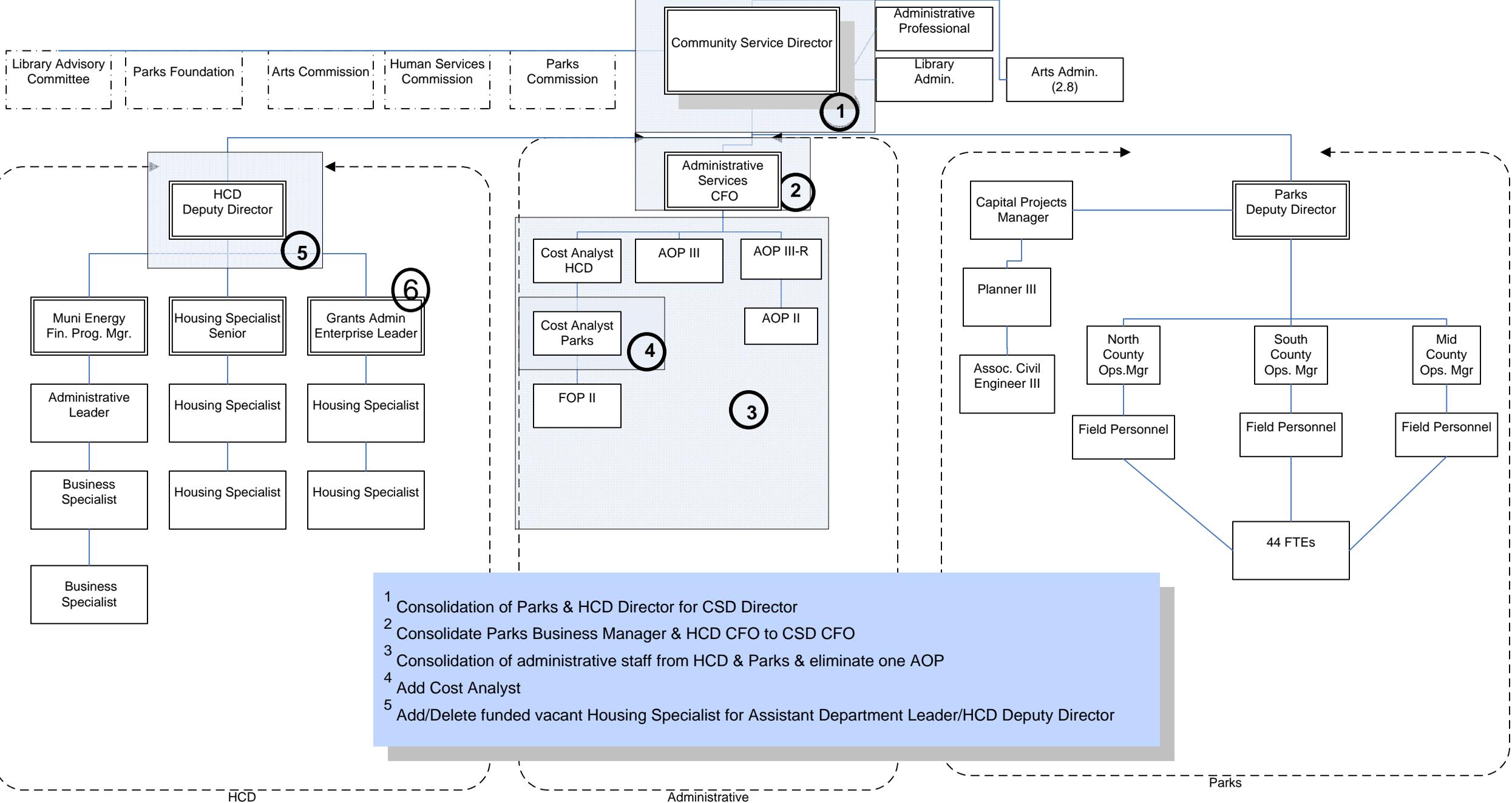
County of Santa Barbara						
Assumed Position Changes for Consolidation of Parks and HCD into Community Services Department (HCD)						
Item #	Reference to Org Chart	Action to be Taken	Action Taken Y N	Original Estimate	Change from Orig. Plan	Net Savings
1		Eliminate Parks Director	Y	\$(207,000)		\$(207,000)
2	(1)	Eliminate HCD Director	Y	(240,000)		(240,000)
3		Establish Community Services Director position	Y	220,000		220,000
4	(5)	Establish Deputy Director HCD position	Y	160,000		160,000
5		Eliminate Parks Business Manager	Y	(140,000)		(140,000)
6	(2)	Eliminate HCD Chief Financial Officer	Y	(140,000)		(140,000)
7		Establish Community Services Chief Financial Officer	Y	140,000		140,000
8	(3)	Eliminate a Administrative Office Professional (one position) and consolidate Admin functions	N	(90,000)	90,000	-
9	(4)	Establish Cost Analyst/Accountant position (Parks)	Y	120,000		120,000
10	(5)	Eliminate Housing specialist Funded	Y	(112,000)		(112,000)
11		Eliminate Parks Deputy Director	Y	(142,000)		(142,000)
12	(6)	Eliminate Grants Program Manager from Public Health Department	Y	(144,000)		(144,000)
		Sub-total		\$(575,000)	\$ 90,000	\$(485,000)
		Cost Differential of Filling Actual Positions				79,410
13	(6)	Establish Grants Program Manager in CSD	N *			144,000 *
		Net Savings				\$(261,590)

* Original calculation showed savings of \$144,000 from the elimination of a Grant Program Manager; however, funding of this position was restored in FY 2011-12 for administration of the Human Services Commission programs.

Community Services Department

County of Santa Barbara

FY 2011-12 = 74 FTEs



- 1 Consolidation of Parks & HCD Director for CSD Director
- 2 Consolidate Parks Business Manager & HCD CFO to CSD CFO
- 3 Consolidation of administrative staff from HCD & Parks & eliminate one AOP
- 4 Add Cost Analyst
- 5 Add/Delete funded vacant Housing Specialist for Assistant Department Leader/HCD Deputy Director

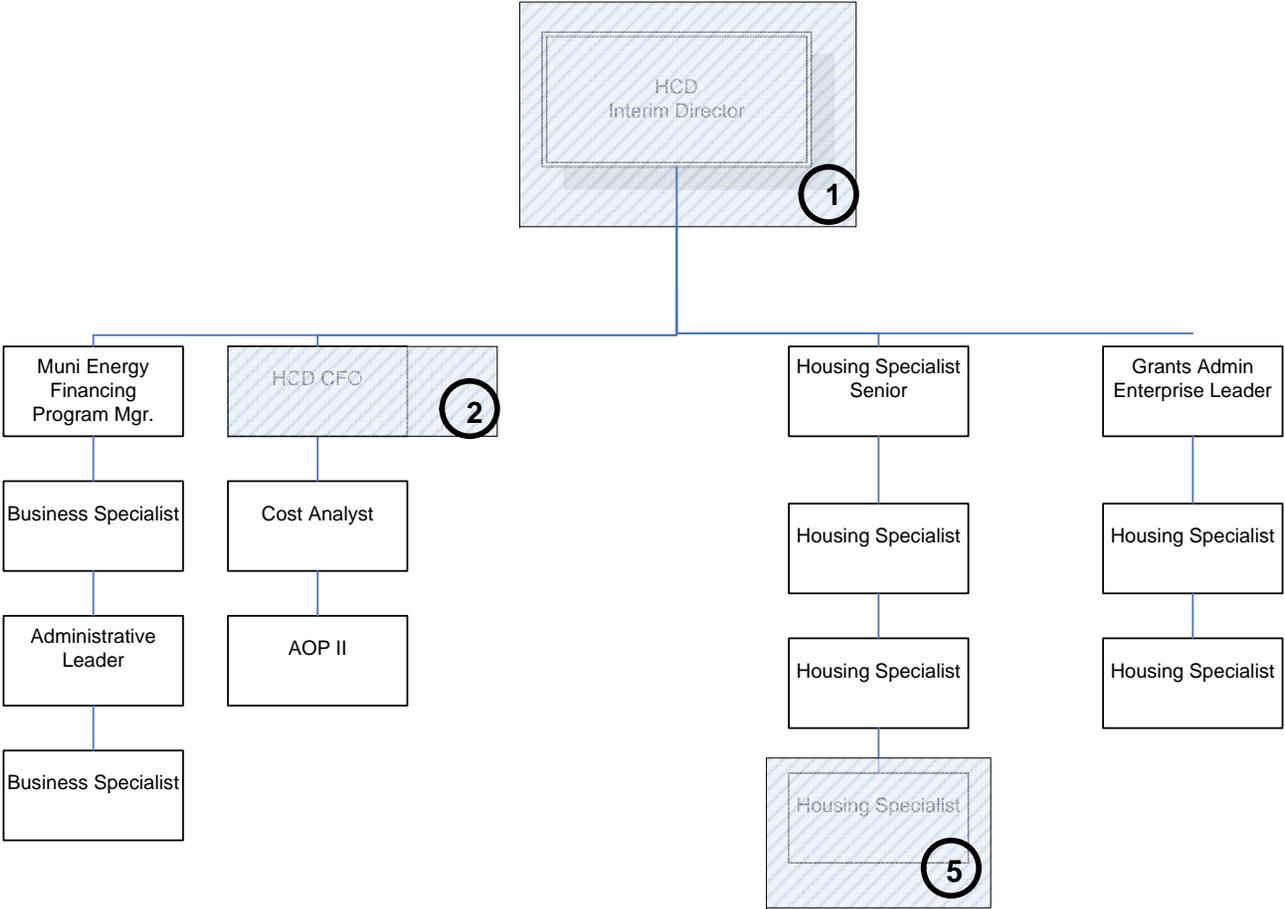
HCD

Administrative

Parks

Current FY 10/11
Housing & Community Development
Department

14 FTEs



Current FY 10/11 Parks Department Structure

61 FTEs
Extra help not shown

