



BOARD OF SUPERVISORS
AGENDA LETTER

Agenda Number:

Clerk of the Board of Supervisors
105 E. Anapamu Street, Suite 407
Santa Barbara, CA 93101
(805) 568-2240

Department Name: CEO
Department No.: 012
For Agenda Of: November 20, 2007
Placement: Set Hearing
Estimated Tme: 15 minutes on 11/27/07
Continued Item: No
If Yes, date from:
Vote Required: 4/5

TO: Board of Supervisors
FROM: Department Michael Brown, County Executive Officer, County Executive
Director(s) Office
Contact Info: Terri Maus-Nisich, Assistant CEO, County Executive Office
SUBJECT: Human Services Commission Cost of Living Allowance

County Counsel Concurrence

As to form: N/A

Auditor-Controller Concurrence

As to form: N/A

Other Concurrence: None

Recommended Actions:

That the Board of Supervisors consider the following:

- a) Reconsider the request of the Human Services Commission cost of living allowance; and
- b) Set a hearing to approve a cost of living allowance of \$161, 600 for the Human Services Commission.

Summary Text:

This item was on the agenda of November 6, 2007 for consideration along with other budget expansion requests. It appeared that there was some interest on behalf of the Board to further explore this item. Should the Board of Supervisors wish to provide for this enhancement, it is recommended that monies be designated from the County Strategic Reserve Account Line Item #9740.

Background: The fifteen member Human Services Commission conducts needs assessments, determines emerging needs, oversees competitive bid processes, visits all program sites, monitors and surveys performance and outcome measures, and ensures contract compliance. Their priorities are crisis intervention, substance abuse treatment, protection from violence, abuse and neglect, food, mental health treatment, shelter, access to services, and advocacy for services. The Commission currently receives an allocation of \$1,178,000. The last cost of living adjustment was provided in FY 01/02 (July 2001) in the amount of \$200,000. The requested cost of living increase of \$161,600 would be disbursed to agencies served via the Commission.

Performance Measure:

None with this action.

Fiscal and Facilities Impacts:

The County's Strategic Reserve will be reduced by \$161,600.

Fiscal Analysis:

<u>Funding Sources</u>	<u>Current FY Cost:</u>	<u>Annualized On-going Cost:</u>	<u>Total One-Time Project Cost</u>
General Fund			
State			
Federal			
Fees			
Other:			
Total	\$ -	\$ -	\$ -

Narrative:

Staffing Impacts:

Legal Positions:

None

FTEs:

Special Instructions:

None

Attachments:

None

Authored by:

Terri Maus-Nisich, Assistant CEO

cc:

Tara Brown, Chair, Human Services Commission