



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: December 6, 2011  
Placement: Administrative  
Estimated Tme:  
Continued Item: No  
If Yes, date from:  
Vote Required: 4/5

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**TO:** Board of Supervisors  
**FROM:** Department Chandra L. Wallar, CEO  
Director(s)  
Contact Info: Terri Nisich, Asst. CEO (x3415)  
**SUBJECT: Community Service Department Position Allocation Change and Budget Revision**

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**County Counsel Concurrence**

As to form: N/A

**Auditor-Controller Concurrence**

As to form: Yes

**Other Concurrence:**

As to form: N/A

**Recommended Actions:**

- a) Adopt a Resolution effective December 12, 2011 reallocating positions between departments, consistent with actions taken by the Board regarding the structure and strategic actions for the proposed Community Services Department; and
- b) Approve a Budget Revision recognizing unanticipated revenue and transferring budgeted appropriation for salaries and benefits from the Housing and Community Development Department and the Parks Department to the Community Services Department.

**Summary Text:**

The recommendation implements initial changes consistent with the Board's direction regarding the structure and strategic actions for the proposed Community Services Department on May 17, 2011.

**Background:**

On April 5, 2010, the Board heard recommendations about a plan to consolidate several functions into a proposed Community Services Department. At that time, the Board directed staff to return with additional detail regarding the structure and functions of the department.

On May 17, 2011, the Board received a report from the County Executive Office outlining the consolidation of the Parks Department and the Housing and Community Development Department into a Community Services Department. This report outlined detailed information about staffing and strategic goals of the new Department, to be implemented following the hiring of a Department Director.

The attached position resolution and budget revision are the initial steps to the consolidation and are in alignment with the strategic actions outlined in the report. The budget revision transfers budgeted appropriation for a Director, Chief Financial Officer and Executive Secretary for the remainder of the fiscal year. The legal position for the Cost Analyst will be transferred but funding is not included in the attached budget revision. The remaining positions outlined in the report and the corresponding funding sources will be set up as a part of the following fiscal year’s budget.

**Summary of Positions to Delete/Add:**

		No. of Positions	
052 – PARKS	DELETE:	-1.0	ADMIN PROFESSIONAL
		-1.0	CIV ENGINEER
		-1.0	DEPT/CORP LDR-EXEC
055 – HOUSING/COMMUNITY DEVELOPMENT	DELETE:	-1.0	DEPT/CORP LDR-EXEC
		-1.0	ENTERPRISE LDR-GEN
057 – COMMUNITY SERVICES	ADD:	1.0	DEPT/CORP LDR-EXEC
		1.0	ENTERPRISE LDR-GEN
		1.0	ADMIN PROFESSIONAL
		1.0	COST ANALYST I/II

**Performance Measure:**

**Fiscal and Facilities Impacts:**

Budgeted: Yes

**Fiscal Analysis:**

**Staffing Impacts:**

**Legal Positions:**

**FTEs:**

**Special Instructions:**

**Attachments:**

Position Resolution  
Budget Revision Request

**Authored by:**

**cc:**