

Response to Questions on the FY 2005 Advertised Budget Plan

Request By: Supervisor Frey

Question: Please explain the 42 percent increase from FY 2003 to FY 2005 in the Director's Office (Agency Leadership Cost Center) within the Department of Community and Recreation Services.

Response: The increase in expenditures from FY 2003 actuals to FY 2005 in the Director's Office (Agency Leadership Cost Center) within the Department of Community and Recreation Services from \$600,815 to \$851,854 is directly attributable to the following:

Personnel Services: \$182,667

The increase in Personnel Services expenditures is associated with 2 additional positions (Management Analyst III and Regional Manager) in the cost center in FY 2005, as well as the hiring of an Assistant Recreation Director. The Management Analyst III coordinates CRS outreach public information and grant research for the agency and was reallocated in FY 2004 to CRS – Agency Leadership via a restructure within the County. The Regional Manager position was reallocated in FY 2004 to CRS-Agency Leadership from another cost center within CRS to coordinate maximizing the use of the agency's resources more efficiently. This position oversees the coordination of services in all four service regions, implements strategic initiatives for service integration, coordinates regional and countywide service planning, and develops a network of regional partners. The Assistant Recreation Director position was vacant in FY 2003 but filled during FY 2004, resulting in lower expenditures for this cost center.

Operating Expenses: \$68,374

The increase in Operating Expenses is primarily associated with the reallocation of existing agency operating resources from other cost centers to CRS-Agency Leadership to support agency regionalization efforts currently underway, including community fairs, health/recreation resource fairs, and integrated activities. There is also an increase in the DVS budget allocation to support vehicles purchased in late FY 2003 and FY2004.

It should be noted that overall, the CRS budget reflects a reduction of approximately 3.5 percent between FY 2003 adopted budget and FY 2005 advertised budget. This reduction is due to increased recovery of FASTRAN expenses and expenditure reductions taken in previous years, partially offset by additional funding associated with new facilities.