

FY 19-20 Budget Committee Questions and Answers – May 9, 2019 Meeting

1. **Question from Timothy Morris:**

What is the employee 'vacancy' rate, swirl? After an employee turnover?

1. **Answer:**

- Time to fill varies by department
- Open Until Filled positions skew this number because some departments have a lot of open until filled positions, and there is not a way to differentiate between OTF and those with a designated close date in NeoGov, our applicant tracking system
- Sworn positions in Sheriff's Office and County Administration (Parole & Probation) have long background check processes and the average is longer

Answer: Our time to fill is 67 days on average. Over the past 3 years we have worked to reduce time to fill by approximately 23 days on average and will continue to explore opportunities to reduce that number.

2. **Question from Kamala Shugar:**

Do the service departments (HR, TS) bill the other departments for their use? If not.....

2. **Answer:**

Yes, all central service departments bill for their service and yes there is value in the model that we use to bill the costs, especially when billing grants and ensuring equitable cost distribution.

3. **Question from Kamala Shugar:**

Is there a value to this model? Does it increase/improve use of services or fine tune requests?

3. **Answer:**

Costs are billed through a full cost allocation plan using metrics specific to the service being provided (i.e. FTE, total budget, number of financial transactions, workstations, space occupied, number of contracts or hours spent, etc.) Using this plan enables the County to equitably allocated central costs among the programs and funds within the County and allows the billing of grants for these costs. The charges billed are the last audited actual expenditures and billed to programs/funds in the next budget year. For example, the FY 19-20 budget contains charges for the FY 17-18 audited actuals. The cost plan is updated each year as needed. TS rates are also charged via an indirect plan, but they are based initially upon projected budget and then reconciled following the audit of actual expenditures and time spent.

4. **Question from Unknown:**

Admin (capital expenses) what are these?

4. **Answer:**

The \$247k capital costs in admin is the remodel costs for Q&C. Originally, in FY18-19 we requested \$217,000 and we added an addition\$30k for FY19-20 for a total remodel (estimated) cost of \$247,000.

5. **Question from Heather Buch:**

Trillium, What is the \$704,171 in fund transfers? Year 18-19 and then gone.

5. **Answer:**

The \$704,171 Fund transfer in the FY18/19 is the transfer of the Choice Program from Behavioral Health to Trillium Behavioral Health, which was made in Supplemental #1 FY19.

The funds for this program are state grant dollars that come to the County and we determined that the work should be implemented through our TBH division. The work remains the same, it is just housed in another division this FY.

6. **Question from Jay Bozievich:**

Can we get the 4 decade chart of Federal Forest Revenue inflation adjusted? (I think Alex Cuyler has it)

6. **Answer:**

