

# Budget Revision Requests

Document Number: BJE - 0002511    Agenda Item:    Agenda Date: 9/18/2012    Approval: BOS 4/5    Has Board Letter: Yes

Title: Request to Add 39 New Positions (19.5 FTE's in FY 12-13) to the Department of Social Services

Budget Action: Increase appropriations of \$1,518,943 in the Department of Social Services Operating Fund for Salaries & Benefits funded by unanticipated revenue and release of Committed Fund Balance.

Justification: The Department of Social Services (DSS) is requesting the addition of 39 new positions (19.5 FTEs in FY 12-13 and 39 FTEs in FY 13-14) in order to meet new mandates emanating from newly enacted State and federal laws, and from a statewide lawsuit. DSS has not added any classified positions since FY 2006-07 in spite of significant workload impacts brought on by the longest economic downturn in history. Federal and State revenues are funding 98% of the annualized costs for the new positions. The small county share is already contained in the department budgeted reserves. No new county funds are being requested.

## Financial Summary

<u>Fund</u>	<u>Department</u>	<u>Project</u>	<u>Object Level</u>	<u>Source Amount</u>	<u>Use Amount</u>
0055 - Social Services	044 - Social Services		25 - Intergovernmental Revenue-State	677,626.00	0.00
0055 - Social Services	044 - Social Services		26 - Intergovernmental Revenue-Federal	810,173.00	0.00
0055 - Social Services	044 - Social Services		50 - Salaries and Employee Benefits	0.00	1,518,943.00
0055 - Social Services	044 - Social Services		93 - Changes to Committed	31,144.00	0.00
Fund: 0055 - Social Services, Department: 044 - Social Services Total:				<u>1,518,943.00</u>	<u>1,518,943.00</u>

## Signatures

<u>Signed By</u>	<u>Signed On</u>	<u>Department/Agency</u>	<u>Approval Level</u>	<u>Valid</u>
Stephen Williams	9/5/2012 11:22:44 AM	061 - Auditor-Controller	FACS	Y
Julie Hagen	9/5/2012 11:31:34 AM	061 - Auditor-Controller	Chief Deputy Controller	Y
Victor Zambrano	9/5/2012 11:50:37 AM	044 - Social Services	Fund/Department	Y
Richard Morgantini	9/5/2012 11:53:17 AM	012 - County Executive Office	CEO Analyst	Y
Thomas Alvarez	9/5/2012 6:24:59 PM	012 - County Executive Office	Budget Director	Y