

Budget Revision Requests

Document Number: BJE - 0009540 Agenda Item: Agenda Date: 2/13/2024 Approval: BOS 4/5 Has Board Letter: Yes

Related Event:

Title: DSS: Increase Appropriation for CalFresh Program Augmentation

Budget Action: Increase appropriations of \$1,436,000 in the Social Services Department, Social Services Fund for Salaries and Employee Benefits funded by unanticipated revenue from the State of California for the administration of the CalFresh Program.

Justification: The State implemented a change in its methodology for the allocation of State General Fund for counties' administration of the CalFresh program. This new methodology results in an increase in State funds from FY 2022-23, which generates additional federal and County matching funds. The Department of Social Services (DSS) requests to increase its line and support staff, funded with this increased allocation and matching funds, to enable it to better align staffing resources with existing workload and improve audit performance. Additionally, increasing line and support staff in the CalFresh Program will shift the allocation of administrative costs among DSS's programs and specifically reduce such costs to adult and children's services. The reduction in overhead costs, combined with increased program allocations, will provide sufficient resources to address staffing needs in these programs. DSS has included these additional allocations and positions in its FY 2024-25 requested budget.

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	772,100.00	0.00
0055 - Social Services	044 - Social Services		26 - Intergovernmental Revenue-Federal	663,900.00	0.00
0055 - Social Services	044 - Social Services		50 - Salaries and Employee Benefits	0.00	1,436,000.00
Fund: 0055 - Social Services, Department: 044 - Social Services Total:				<u>1,436,000.00</u>	<u>1,436,000.00</u>

Signatures

<u>Signed By</u>	<u>Approval Level</u>	<u>Department/Agency-Fund Group</u>	<u>Signed On</u>	<u>Valid</u>
Anacleto Quinoveva	Fund/Department	044-Social Services Funds	1/30/2024 4:32:07 PM	Y
Myra Kunstmann	Fund/Department	044-Social Services Funds	1/30/2024 5:27:35 PM	Y
Katrina Fernandez	CEO Analyst	All Depts-All Funds	1/31/2024 2:34:06 PM	Y
Jeremy Pena	FACS	All Depts-All Funds	1/31/2024 3:12:44 PM	Y
C. Price	Chief Deputy Controller	All Depts-All Funds	2/2/2024 10:34:52 AM	Y
Paul Clementi	Budget Director	All Depts-All Funds	2/2/2024 10:47:27 AM	Y