

Budget Revision Requests

Document Number: BJE - 0004185 Agenda Item: Agenda Date: 8/25/2015 Approval: BOS 4/5 Has Board Letter: Yes
 Title: Increase Rev. and Approp. for Salaries and Benefits for 5% Equity Increase for EW Classifications.
 Budget Action: Increase appropriations by \$967,933 in the Department of Social Services, Social Services Fund, for Salaries and Benefits funded by unanticipated revenue-Federal (\$117,242), DSS Committed Fund Balance (\$116,490), DSS Restricted Fund Balance (\$124,890), and an operating transfer from the General Fund (\$609,311).
 Establish appropriations of \$609,311 in the General County Programs Department, General Fund, for Other Financing sources funded by a release of Committed Fund Balance.
 Justification: Funds implementation of the agreement between the County and the Service Employees International Union Local 721 (SEIU Local 721) to provide 5% equity increase to employees in the Eligibility Worker job classification series for FY2015-16, effective August 17, 2015 (88.5% of the Fiscal Year).

Financial Summary

Fund	Department	Project	Object Level	Source Amount	Use Amount
0055 - Social Services	044 - Social Services		26 - Intergovernmental Revenue-Federal	117,242.00	0.00
0055 - Social Services	044 - Social Services		40 - Other Financing Sources	609,311.00	0.00
0055 - Social Services	044 - Social Services		50 - Salaries and Employee Benefits	0.00	967,933.00
0055 - Social Services	044 - Social Services		92 - Changes to Restricted	124,890.00	0.00
0055 - Social Services	044 - Social Services		93 - Changes to Committed	116,490.00	0.00
			Fund: 0055 - Social Services, Department: 044 - Social Services Total:	967,933.00	967,933.00
0001 - General	990 - General County Programs		70 - Other Financing Uses	0.00	609,311.00
0001 - General	990 - General County Programs		93 - Changes to Committed	609,311.00	0.00
			Fund: 0001 - General, Department: 990 - General County Programs Total:	609,311.00	609,311.00

Signatures

Signed By	Signed On	Department/Agency	Approval Level	Valid
Evelyn Rainbolt	8/12/2015 8:40:54 AM	044 - Social Services	Fund/Department	Y
Teresita Concellos	8/12/2015 8:51:10 AM	044 - Social Services	Fund/Department	Y
Richard Morgantini	8/12/2015 8:56:41 AM	012 - County Executive Office	CEO Analyst	Y
Jette Christiansson	8/12/2015 9:31:57 AM	012 - County Executive Office	CEO Analyst	Y
Stephen Williams	8/12/2015 10:41:05 AM	061 - Auditor-Controller	FACS	Y
Stephen Williams	8/12/2015 10:41:05 AM	061 - Auditor-Controller	FACS Supervisor	Y
Theodore Fallati	8/12/2015 11:20:13 AM	061 - Auditor-Controller	Chief Deputy Controller	Y
Thomas Alvarez	8/12/2015 3:33:25 PM	012 - County Executive Office	Budget Director	Y