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Legislation Details

File #: 12-00247 **Version:** 1

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File created: **In control:** BOARD OF SUPERVISORS

On agenda: 4/3/2012 **Final action:** 4/3/2012

Title: HEARING - Consider recommendations regarding an adjustment to the Department of Social Services Fiscal Year 2011/2012 budget, as follows: (4/5 Vote Required) (EST. TIME: 20 MIN.)

a) Approve a Budget Revision Request for the Department of Social Services (DSS) for the following adjustments:

i) Increase Federal and State revenue by \$6.8 million;

ii) Increase expenditures by \$4.4 million in Salaries and Benefits, \$1.6 million in Services and Supplies, and \$0.2 million for Fixed Assets and Other Financing Uses; and

iii) Decrease Other Charges by \$4.7 million, mainly from a reduction in Cash Assistance payments, and a combined increase in Restricted and Committed Fund Balance of \$5.9 million primarily due to the unanticipated receipt of one-time realignment funding.

COUNTY EXECUTIVE OFFICER'S RECOMMENDATION: APPROVE

Sponsors: SOCIAL SERVICES DEPARTMENT

Indexes:

Code sections:

Attachments: 1. Board Letter, 2. Budget Revision Request, 3. Total Caseload and Staffing Graphs, 4. Presentation

Date	Ver.	Action By	Action	Result
4/3/2012	1	BOARD OF SUPERVISORS	Acted on as follows:	Pass