



**Contra
Costa
County**

To: Board of Supervisors

From: Kathy Gallagher, Employment & Human Services Director

Date: September 27, 2016

Subject: Employment & Human Services (0501, 0502, 0503, 0581, 0586) Appropriation Adjustment

RECOMMENDATION(S):

APPROVE Appropriation and Revenue Adjustment #5006 authorizing a decrease in temporary salaries of \$702,415, a decrease in professional services of \$1,559,021 and an increase of \$4,319,273 in new revenues from the State of California, Federal Titles IV-B and IV-E of Social Security Act, Title XIX IHSS Health Related, and Edward Byrne Memorial Justice Assistance, and appropriating it to personnel expenses to support forty-nine new positions and funding nine previously approved positions related to Position Adjustment Resolution No. 21846 approved on April 19, 2016, in the Employment and Human Services Department.

FISCAL IMPACT:

This action will provide funding to support nine new positions and nine existing positions in the Aging and Adult Bureau, one position in the Administration Bureau, two positions for the Zero Tolerance for Domestic Violence unit within the Bureau of the Director, and thirty-seven positions in the Children and Family Services Bureau. The cost of this action is \$6,580,709, which includes estimated pension costs of \$1,278,388. Of the \$6.5 mil, \$2,261,436 is originating from budget reductions in both professional services and temporary staff and the remaining amount is offset by new revenues from the State of

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY ADMINISTRATOR

☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **09/27/2016** ☒ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Mary N. Piepho, District III Supervisor
Karen Mitchoff, District IV Supervisor
Federal D. Glover, District V Supervisor

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: September 27, 2016

David Twa, County Administrator and Clerk of the Board of Supervisors

By: Stacey M. Boyd, Deputy

Contact: Erik Brown
925-313-1561

cc:

California Federal Titles IV-B and IV-E of the Social Security Act, Title XIX IHSS health related, and Edward Byrne Memorial Justice Assistant funding sources. These new revenues to support these positions will continue in FY 2017/18.

BACKGROUND:

The Employment and Human Services Department (EHSD) is requesting to add forty-nine (49) positions in an effort to meet the program mandates in Zero Tolerance for Domestic Violence, Adult Protective Services, In-home Supportive Services and Child Welfare as described in the Position Adjustment Resolutions #21928, #21929, #21930, #21931, #21932, #21933, #21934, #21935, #21936, #21937, # 21939, #21941 and #21942.

CONSEQUENCE OF NEGATIVE ACTION:

If these positions are not added, the department will not be able to fully maximize its revenue sources and to provide needed services to the public.

CHILDREN'S IMPACT STATEMENT:

Not applicable.

ATTACHMENTS

Appro adj 5006