



Legislation Text

File #: 22-0253, **Version:** 1

Department of Child Support Services recommending the Board approve and authorize a budget amendment to increase the Department revenue and appropriations budget by \$104,717 for Fiscal Year 2021-22, due to an increase in allocation from the State Department of Child Support Services (DCSS), to cover recent increases to salary and benefits. (4/5 vote required)

FUNDING: State and Federal funding resulting from increase in allocation by DCSS.

DISCUSSION / BACKGROUND

On November 16, 2021, the County Board of Supervisors approved a new Memorandum of Understanding, which increased the salary for all staff represented by Local 1. The total increase from these changes will come to approximately \$85,895 in the Department of Child Support Services.

On September 21, 2021, the County Board of Supervisors also approved an increase for unrepresented employees. The total of this increase will come to approximately \$18,822 in the Department of Child Support Services.

The Department requested additional funding from DCSS in the amount of \$104,717 in order to cover the increases to salary and benefits. This request was approved and the additional funding will be included with the February remittance from DCSS.

ALTERNATIVES

Should the Board choose not to approve this request, the Department will not be able to cover salary and benefits for Fiscal Year 2021-2022 with State funding and may require the use of discretionary General Fund revenues.

PRIOR BOARD ACTION

9/21/2021 - 21-1382 - Unrepresented employees increase

11/16/2021 - 21-1788 - Local 1 Memorandum of Understanding Adoption

OTHER DEPARTMENT / AGENCY INVOLVEMENT

N/A

CAO RECOMMENDATION / COMMENTS

Approve as recommended.

FINANCIAL IMPACT

This item increases revenue and appropriations in the Department of Child Support Services by \$104,717 with no impact to the County General Fund and reduces any potential impact to the General Fund due to compensation increases.

CLERK OF THE BOARD FOLLOW UP ACTIONS

Obtain the Chair's signature on the budget transfer form and send to the Chief Administrative Office

for processing.

STRATEGIC PLAN COMPONENT

N/A

CONTACT

Ron Ladage, Director
Department of Child Support Services