



Legislation Details (With Text)

File #: 2023-0089 **Version**: 1

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On agenda: 3/1/2023 Final action: 3/1/2023

Title: Motion 23-067, approving an increase in the number of employees authorized in the 2023 Annual

Budget in the Human Services Fund 124 and Grant Control American Rescue Plan Act Fund 130 Sub

Fund 375 for the Human Services Department

Sponsors:

Indexes:

Code sections:

Attachments: 1. Motion 23-067, 2. Staff Report, 3. Memorandum, 4. 2023 FTE Lid Lift Positions Chart, 5. Motion

Assignment Slip

Date	Ver.	Action By	Action	Result
3/1/2023	1	General Legislative Session	Approved	Pass
2/28/2023	1	Law and Justice / Human Services Committee	Moved to the GLS Consent Agenda	
2/21/2023	1	Administrative Session	Assigned	

Executive/Council Action Form (ECAF)

ITEM TITLE:

Motion 23-067, approving an increase in the number of employees authorized in the 2023 Annual Budget in the Human Services Fund 124 and Grant Control American Rescue Plan Act Fund 130 Sub Fund 375 for the Human Services Department

DEPARTMENT: Human Services Department

ORIGINATOR: Mike Liddicoat

EXECUTIVE RECOMMENDATION: Lacey Harper 2/3/23

PURPOSE: Approving an increase in the number of employees authorized in the Human Services Department 2023 annual budget

BACKGROUND: The Human Services Department requests action to respond to a number of programmatic changes and grant funding increases that have occurred since the 2023 Budget Request was adopted. A review of current and pending changes indicates that 7 additional staff are needed to fulfill grant requirements and implement services expansion. The FTE increases have been requested in one motion in an effort to work efficiently.

Funding is appropriated to support these increases, as indicated with each request below:

Housing and Community Services Division: 1 FTE Fund 124 The Office of Community and Homeless

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rent, other supporti scope of work exce requested in order	vices has grown to a te ve services, and plann eds the capacity for or to provide adequate ov vill be funded by a con g fees	ing and coordinating ne supervisor. An a versight of the vario	g special projects a dditional 1.0 FTE l us programs and s	and initiatives. The exp Human Services Spec support of the Navigati	panded ialist III is on team
experienced a dram the pandemic has on the pandemic has on the pandemic has on the pandemic has applications for monoweather Assistant an additional 1 Humanitoring of operative division. There is not administrative Services Division particles in 2019, to 30 Accounting Special request is to add and the pandemic has been supported by the pandemic has been supported	munity Services Divinatic increase in emergrown and is persisting e crisis applications handly utility assistance. Ils. There is no impact nan Services Specialisations and services at to impact to County germocesses payroll for the 18.5 in 2023. This has ist who is responsible nother 1.0 Accounting teneral revenue as a resistance.	gency client applicate for low-income houses caused the EAP to the request is for to County general at II to assist with play the recently purchast he recently purchast revenue as a recently increast general revenue as a recently increast for processing department of the processing department.	tions to prevent utiliseholds in crisis at to have to limit the 1 Human Services revenue as a result anning, coordinationed motels, and othesult of this action. The Department seed the workload curtment payroll and	lity shut offs. The imp nd needing utility assi- acceptance of new East Specialist I, and 3 End It of this action. Also really, implementation, and her expanded work in the epartment Administration of the sincreased from 2 on our current 1.0 FTE I other related duties.	acts of stance. AP hergy & heeded is d the 238.375
	AGY, ORG, ACTY, OB	J, CURRENT YR	2ND YR	1ST 6 YRS	
TOTAL					
REVENUE: FUND, SOURCE TOTAL	AGY, ORG, REV,	CURRENT YR	2ND YR	1ST 6 YRS	
DEPARTMENT FIS	SCAL IMPACT NOTES	6: Click or tap here	to enter text.		
CONTRACT INFORMATION: ORIGINAL CONTRACT# AMENDMENT CONTRACT#		AMOUNT AMOUNT			
Contract Period ORIGINAL AMENDMENT	START		END		_

OTHER DEPARTMENTAL REVIEW/COMMENTS: Reviewed/approved by: Finance (Nathan Kennedy 2/3/23)