



Board Agenda Item 85

DATE: December 14, 2021

TO: Board of Supervisors

SUBMITTED BY: Maria I. Aguirre, Interim Director, Department of Social Services
Robert Bash, Director, Internal Services Department

SUBJECT: Budget Resolutions

RECOMMENDED ACTION(S):

1. **Adopt Budget Resolution increasing the FY 2021-22 appropriations and estimated revenues for Fund 1000 Internal Services Department - Fleet Services Org 8911 in the amount of \$400,000 (4/5 vote);**
2. **Adopt Budget Resolution increasing the FY 2021-22 appropriations and estimated revenues for the Welfare Advance Fund 0065, Subclass 17225, Org 1120 in the amount of \$344,599 (4/5 vote);**
3. **Adopt Budget Resolution increasing the FY 2021-22 appropriations and estimated revenues for the Health and Welfare Trust - Social Services Fund 0135, Subclass 13046, Org 5246 in the amount of \$16,026 (4/5 vote);**
4. **Adopt Budget Resolution increasing the FY 2021-22 appropriations and estimated revenues for the Protective Services Subaccount Org 6210 in the amount of \$37,067 (4/5 vote); and**
5. **Adopt Budget Resolution increasing the FY 2021-22 appropriations and estimated revenues for Department of Social Services Org 5610 in the amount of \$400,000 (4/5 vote).**

There is no additional Net County Cost associated with the recommended actions. Approval of the recommended actions will allow the Department of Social Services (DSS) to purchase two vans, through the Internal Services Department (ISD), that will be used to outreach to clients in rural and disaster areas and assist in the application process for eligibility services. This item is countywide.

ALTERNATIVE ACTION(S):

There are no viable alternative actions. If the recommended actions are not approved, ISD will not have sufficient capital asset appropriations to procure the vans for outreach services in rural and disaster areas.

FISCAL IMPACT:

There is no increase in Net County Cost associated with the recommended actions. The total cost of the vans (\$400,000) will be offset with State and Federal Social Services funds (\$344,599), 1991 Social Services Realignment funds (\$16,026), 2011 Realignment in lieu of State General Fund for Child Welfare Services and Adult Protective Services Programs that were realigned to counties through Assembly Bill (AB) 118 (\$37,067) and budgeted Net County Cost (\$2,308) to fund the General Relief's share of cost.

The recommended actions will increase the FY 2021-22 appropriations and estimated revenues in the Internal Services Department - Fleet Services (ISD-Fleet) Equipment Org 8911, Fund 1000 in the amount of \$400,000; Welfare Advance Fund Org 1120 to fund an Operating Transfer Out to DSS Org 5610 using

additional funding from State and Federal revenues; 1991 Realign-Social Services Org 5246 to fund an Operating Transfer Out to DSS Org 5610; Protective Services Subaccount Org 6210 to fund an Operating Transfer Out to DSS Org 5610; and DSS Org 5610 through an Operating Transfer In from the Welfare Advance Fund Org 1120, 1991 Realign-Social Services Org 5246 and the Protective Services Subaccount Org 6210.

DISCUSSION:

DSS, through ISD - Fleet, will purchase two vans to assist clients in rural and disaster areas with the application process for eligibility services, including CalWORKs, CalFresh and Medi-Cal Program benefits. DSS eligibility workers will staff the outreach vans and assist clients that do not have nearby access to DSS offices as well as help communities that are affected by fires and other types of disasters. The vans will be outfitted with an interview station, an individual computer workstation, power management system, and equipment to meet mobile office needs. The vans will also have a satellite system for connectivity to network and internet.

Approval of the recommended actions will increase appropriations and revenues in the appropriations budget organizations to fund the van purchases.

ATTACHMENTS INCLUDED AND/OR ON FILE:

- On file with Clerk - Resolution (Org 8911)
- On file with Clerk - Resolution (Org 1120)
- On file with Clerk - Resolution (Org 5246)
- On file with Clerk - Resolution (Org 6210)
- On file with Clerk - Resolution (Org 5610)

CAO ANALYST:

Sonia M. De La Rosa