



Board Agenda Item 54

DATE: February 26, 2019

TO: Board of Supervisors

SUBMITTED BY: Delfino E. Neira, Director
Department of Social Services

SUBJECT: Department of Social Services Budget Resolution

RECOMMENDED ACTION(S):

1. **Adopt Budget Resolution increasing the FY 2018-19 appropriations and estimated revenues for the Welfare Advance Fund Org 1120 in the amount of \$4,325,078 (4/5 vote); and**
2. **Adopt Budget Resolution increasing the FY 2018-19 appropriations for the Protective Services Subaccount Org 6210 in the amount of \$478,753 (4/5 vote); and**
3. **Adopt Budget Resolution increasing FY 2018-19 appropriations and estimated revenues for the Department of Social Services Org 5610 in the amount of \$4,803,831 (4/5 vote).**

Approval of the recommended actions will allow the Department of Social Services (DSS) to purchase furniture and audio visual equipment for the new consolidated administration building located at the Clovis Campus, with no increase in Net County Cost. Consolidation of administrative and back office functions from seven (7) buildings to one (1) building was a major objective of the Department's Strategic Plan, which began in FY 2017-18. The new office is expected to be ready for occupation after March 2019 and is located in District 3, though administrative services performed at the office benefit programs and clients countywide.

ALTERNATIVE ACTION(S):

There are no viable alternative actions. If the recommended actions are not approved, the Department will not have sufficient appropriations to procure office furniture and audio visual equipment for the new administration building.

FISCAL IMPACT:

There is no increase in Net County Cost associated with the recommended actions. The total cost of the furniture and audio visual equipment (\$4,826,528) will be offset with State and Federal Social Services funds (\$4,325,078), 2011 Realignment (\$478,753) 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 and \$22,697 Net County Cost to fund the General Relief's share of cost. The Net County Cost (\$22,697) will be absorbed by the Department of Social Services Org 5610 using existing budgeted appropriations.

Approval of the first recommended action will increase the FY 2018-19 appropriations and estimated revenues in the Welfare Advance Fund Organization 1120 (\$4,325,078) to fund an Operating Transfers Out to DSS Organization 5610 using additional funding from State and Federal Revenues. Approval of the second recommended action will increase the FY 2018-19 appropriations in the Protective Services Subaccount Organization 6210 (\$478,753) to fund an Operating Transfers Out to DSS Organization 5610 using available fund balance in the Local Revenue Fund 2011 Special Revenue Fund 0271. Approval of the

third recommended action with increase the FY 2018-19 appropriations and estimated revenues by \$4,803,831 in DSS Organization 5610 through Operation Transfers In from the Welfare Advance Fund Organization 1120 and the Protective Services Subaccount Organization 6210.

DISCUSSION:

In FY 2017-18, the Department began implementation of a Strategic Plan which included the goals to: (1) enhance the client experience, and (2) enhance department performance. A key component of this strategic plan is to streamline business and administrative functions to increase efficiency and operational effectiveness. Approval of the recommended resolutions is essential for the Department to continue its implementation of the Strategic Plan.

DSS administrative and back office functions are currently located in seven different buildings throughout metro-Fresno. The recommended actions will enable DSS to complete the co-location of all administrative staff into one building. This will allow for greater operational efficiency and increased communication, which will enable the Department to provide higher quality services to the residents of Fresno County.

The property at 205 W. Pontiac Way, Clovis, CA is currently under renovations which were approved by your Board on June 12, 2018, and are expected to be completed by March 2019. Once renovations are completed, DSS will need furniture and audio visual equipment for staff to perform required functions. DSS will be procuring furniture from the Counties approved vendor, Core Business Interiors. Currently, there is a Request for Quotation (RFQ) out for the procurement of the audio visual equipment and installation. The recommended actions will allow DSS the appropriations needed to purchase furniture and audio visual equipment for the new office space.

REFERENCE MATERIAL:

BAI #58, September 26, 2017

BAI #55, June 12, 2018

ATTACHMENTS INCLUDED AND/OR ON FILE:

On file with Clerk - Resolution (Org. 1120)

On file with Clerk - Resolution (Org. 6210)

On file with Clerk - Resolution (Org. 5610)

CAO ANALYST:

Ronald Alexander