



Social Services

Social Services Board

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DSS Director

Funding Addendum Memo

December 11, 2017

To: Gayle Harris, General Manager

From: Ben Rose, Director

Re: Mid-Year Position Request for CPS/Funding Request

With our attached request for an additional five (5) Child Protective Social Workers and one (1) Social Work Supervisor III, we have identified internal available funds to assist with this request from within our salary administration lines.

We have identified lapsed salary to completely cover any new expenses with these six positions in this current year's budget. Of course, with our new budget for 2018-19, we will have to see an additional \$593,333.37 in funds starting July 1, 2018 to maintain these new positions and all other current positions within Child Welfare. We are experiencing the need for overtime within the Family Economic Independence area due to critical timelines and turnover, but we are comfortable in covering any new salary/fringe funds for this fiscal year.

Thank you for your consideration of this request and for all the support you provide to our department to meet the service demands.

Cc: Wendell Davis, County Manager
John Kenion, Business Operations Interim Program Manager
Catherine Williamson-Hardy, Deputy Director

*updated January 19, 2018