



Department of Family & Support Services – 050

Fiscal Year 2023

Budget Recommendation Fact Sheet

\$916.1 mil

FY23 Proposed Budget


\$32.57 mil

More than
FY22 Budget 



430
Budgeted
FTEs

13 FTEs

More than
FY22 Budget 

21.0%**

Vacancy Rate (est.)
as of Oct. 2022

**Excluding Hourly

82.5% funded
with Grants

\$83.62 mil
Personnel

\$832.5 mil
Non-personnel

Department Overview

Budget Appropriations by Category

Appropriation Category	2022-R	2023	Change \$	Change %
00 - Personnel Services	\$59,263.4	\$83,617.9	\$24,354.5	41.1%
01 - Contractual Services	\$506,581.6	\$710,523.6	\$203,942.0	40.3%
02 - Travel	\$3,136.6	\$52.1	(\$3,084.5)	-98.3%
03 - Commodities and Materials	\$372.5	\$4,232.4	\$3,859.9	1036.3%
04 - Equipment	\$56.3	\$0.0	(\$56.3)	Cut
08 - Indirect Costs	\$5,698.3	\$4,343.6	(\$1,354.6)	-23.8%
09 - Financial Purposes as Specified	\$1,172.7	\$2,083.0	\$910.4	77.6%
91 - Specific Items and Contingencie	\$2,050.2	\$2,157.5	\$107.3	5.2%
92 - Purposes as Specified	\$305,055.9	\$108,927.0	(\$196,129.0)	-64.3%
94 - Transfers and Reimbursements	\$124.3	\$144.8	\$20.6	16.5%
Total Appropriation	\$883,511.6	\$916,081.9	\$32,570.3	3.7%

Amounts in Thousands

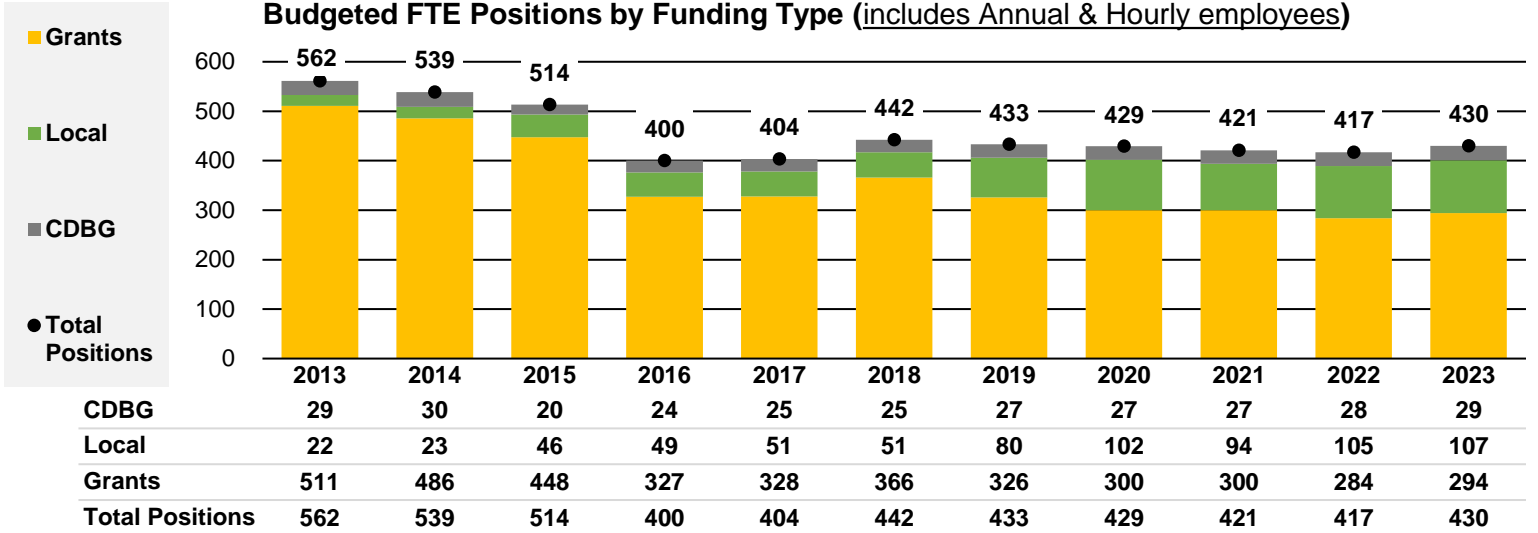
- The *2023 Budget Recommendation* appropriates **\$916.1 million** to the DFSS, which is an increase of \$32.6 million, or 3.7%, from the revised FY22 budget.
- The appropriation category driving the FY23 increase are Personnel Services and Commodities & Materials, which are increasing by \$24.4 million, or 41.1%, and \$3.86 million, or 1,036.3%, respectively, from the revised FY22 budget.
- Contractual Services is also seeing a huge influx in FY23 related to ARP funds—\$203M—while Purposed as Specified is seeing a decrease of \$213M in ARP funds.
- DFSS receives a majority of its funding—82.5%—from Grants in FY23. Of the 82.5% (\$755.9M), **24.5%** (\$224.5M) is **ARP funds**.
- The proposed FY23 Budget appropriates **430 FTEs** to the department, which is 13 positions more than in FY22.

What's New?

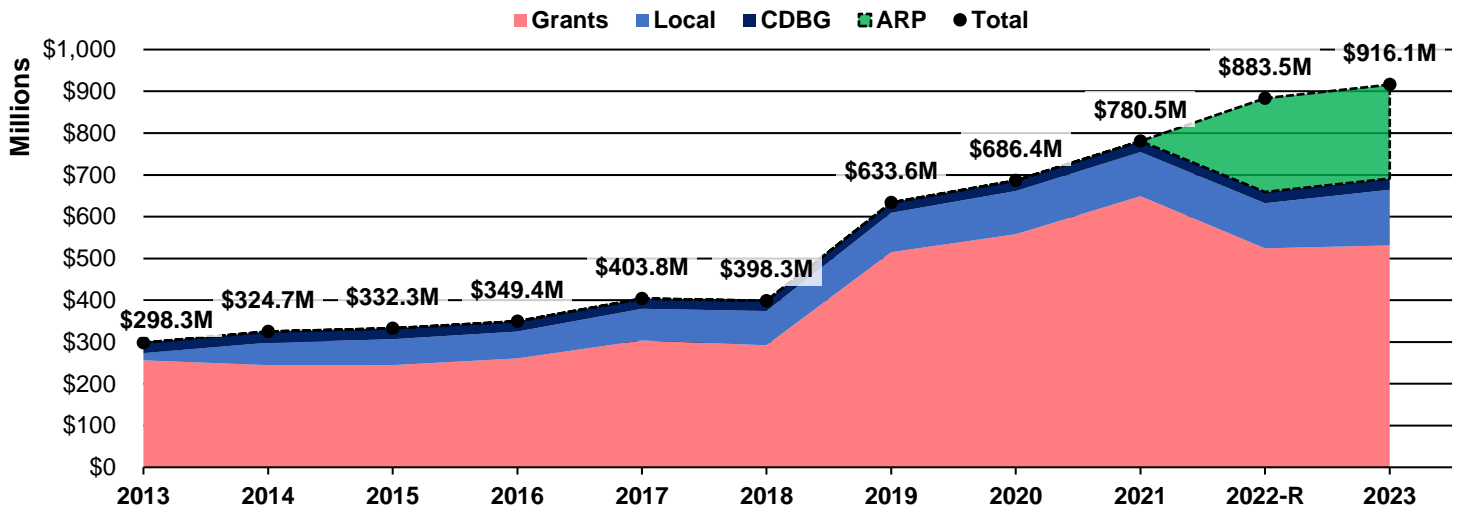
- New Personnel Position Titles
 - **Data Base Analyst** – 1 position, \$70K total
 - **Recovery Team Program Mngr** – 2 positions, \$191K total
 - **Sr. Recovery Team Program Mngr** – 2 positions, \$222K total
- Eliminated Personnel Position Titles
 - **Auditor IV** – 1 position, \$133K total
 - **Chief Planning Analyst**– 1 position, \$68K total
 - **Program Auditor III** – 1 position, \$113K total
 - **Special Assistant**– 1 position, \$101K total
 - **Programmer/Analyst (Per Agreement)** – 1 pos., 103K total

Historical

Budgeted FTE Positions by Funding Type (includes Annual & Hourly employees)



Budget Appropriations by Funding Type



Budget Appropriations by Funding Type

Funding Type	Ordinance		Revised	Proposed	2023 vs. 2022-R	
	2020	2021	2022-R	2023	Change \$	Change %
Local						
100 - Corporate Fund	\$92,791.1	\$95,388.3	\$99,542.6	\$110,986.8	\$11,444.2	11.5%
B39 - Human Capital Innovation Fund	\$2,174.0	\$1,836.0	\$0.0	\$0.0	\$0.0	n/a
B40 - Houseshare Surcharge - Homeless Services Fund	\$5,138.0	\$6,176.0	\$6,176.0	\$12,420.0	\$6,244.0	101.1%
B43 - Houseshare Surcharge - Domestic Violence Fund	\$3,155.0	\$2,422.0	\$2,422.0	\$9,966.0	\$7,544.0	311.5%
Local Total	\$103,258.1	\$105,822.3	\$108,140.6	\$133,372.8	\$25,232.2	23.3%
Grants						
Cares Act	\$0.0	\$15,211.0	\$0.0	\$0.0	\$0.0	n/a
ARP / Coronavirus Local Fiscal Recovery Fund	\$0.0	\$0.0	\$224,574.0	\$224,520.0	(\$54.0)	-0.0%
Other Grants	\$557,748.0	\$633,949.0	\$523,951.0	\$531,336.0	\$7,385.0	1.4%
Grants Total	\$557,748.0	\$649,160.0	\$748,525.0	\$755,856.0	\$7,331.0	1.0%
CDBGs						
CDBGs Total	\$25,386.3	\$25,507.5	\$26,846.0	\$26,853.1	\$7.1	0.0%
Total Appropriation	\$686,392.4	\$780,489.8	\$883,511.6	\$916,081.9	\$32,570.3	3.7%

Amounts in Thousands