



County of Los Angeles
CHIEF EXECUTIVE OFFICE

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46 of
9/22/09
Final
Report

WILLIAM T FUJIOKA
Chief Executive Officer

December 31, 2009

To: Supervisor Gloria Molina, Chair
Supervisor Mark Ridley-Thomas
Supervisor Zev Yaroslavsky
Supervisor Don Knabe
Supervisor Michael D. Antonovich

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From: *Wt Fujioka*
William T Fujioka
Chief Executive Officer

**LONG-TERM IMPACT TO NET COUNTY COST AS A RESULT OF NEW POSITIONS
IN THE DEPARTMENT OF PUBLIC SOCIAL SERVICES AND THE DEPARTMENT
OF PUBLIC HEALTH**

On September 22, 2009, Item Number 46 entitled *Countywide Classification Actions to Implement the Fiscal Year (FY) 2009-10 Final Adopted Budget*, included the addition, deletion, and/or changing of certain classifications and numbers of ordinance positions in several departments, including the Departments of Public Social Services (DPSS) and Public Health (DPH); your Board instructed this Office to report back on the long-term impact of the 9 percent increase to Net County Cost (NCC) as a result of the DPSS positions, as well as the long-term impact to NCC as a result of the new DPH positions.

DEPARTMENT OF PUBLIC SOCIAL SERVICES

In the DPSS budget, allocable costs are costs not associated with one particular program, such as administrative costs. These allocable costs are funded with 91 percent State and federal revenue, and 9 percent NCC. Therefore, in general, when these costs increase, the County must fund 9 percent of the cost.

The FY 2009-10 Proposed Budget reflected the deletion of 925 budgeted positions in DPSS and the action on September 22, 2009, reflected the exchange of 166 of these positions. While 166 positions were added, 166 different positions were also deleted, resulting in no net change of positions. There was no increase in employee benefits or NCC.

In addition, the noted action reflected the net increase of six unfunded, ordinance-only positions to the DPSS budget. As unfunded positions, DPSS must identify ongoing

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funding, such as an increase in their State allocations, before they would be granted authority to fill the positions. DPSS was also instructed that should other funding be identified, DPSS would be required to fund the NCC portion of any cost increases, within their existing budget. Therefore, there is no increase in NCC associated with this action.

DEPARTMENT OF PUBLIC HEALTH

In addition to the aforementioned DPSS classification/ordinance changes, Item Number 46 reflected ordinance changes to DPH's Public Health Programs and Alcohol and Drug Program Administration budget units.

The DPH-related ordinance changes involved both increases (new positions) and decreases. A total of six (6) positions were added and a total of 10 positions were deleted for an overall net decrease of four (4) positions. The new positions were offset with State revenue; therefore, the positions were added as "N" items and there is no increase in NCC associated with this action. The six (6) new positions are as follows:

Item #	Classification Title	Previous # of Ordinance Items	Amended # of Ordinance Items	Funding Source
5004N	Public Health Microbiology Supervisor II	0	1	State Revenue
4980N	Senior Laboratory Assistant	0	1	State Revenue
2214N	Intermediate Typist-Clerk	38	39	State Revenue
4999N	Public Health Microbiologist I	3	5	State Revenue
2525N	Senior Application Developer	0	1	State Revenue

If you have any questions, please contact me, or your staff may contact James Blunt at (213) 893-2291 or at jblunt@ceo.lacounty.gov regarding DPSS and Richard F. Martinez at (213) 974-1758 or at rmartinez@ceo.lacounty.gov regarding DPH.

WTF:SAS

MLM:RFM:gl

c: Executive Officer, Board of Supervisors
Acting County Counsel
Director, Department of Public Health
Director, Department of Public Social Services