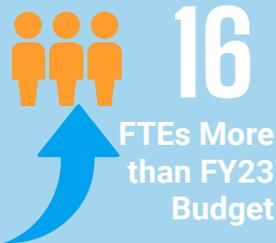


# DEPARTMENT OF FAMILY & SUPPORT SERVICES (DFSS) – 050

Budget Recommendation Fact Sheet  
Fiscal Year 2024



**14.10%**  
Funded with  
Corporate Funds



**\$101.36**  
million



**\$750.02**  
million



Personnel Services category is set to grow by \$17.7 million, representing an 20.65% increase compared to the revised FY23 budget.

Personnel expenses are on the rise, while Commodities and Materials are budgeted to decrease by \$4.2 million, equivalent to a (98.79%) reduction in FY24.

In the proposed FY24 Budget, there are allocations for 411 positions, 451 FTEs, which represents an increase of 16 positions compared to the FY23 budget.

Of the funding, totaling 14.1%, is derived from the Corp Fund in FY24, representing an 7.74% increase compared to the revised FY23 budget.



# DEPARTMENT OF FAMILY & SUPPORT SERVICES (DFSS) – 050

Budget Recommendation Fact Sheet  
Fiscal Year 2024

## Appropriations by Fund Type (\$ thousands)

FUNDING TYPE	2022	2023	2024				2024	
			Change			FTEs		
<b>LOCAL</b>	<b>\$108,140.60</b>	<b>\$133,771.20</b>	<b>\$143,894.30</b>	<b>16.90%</b>	<b>\$10,123.10</b>	<b>7.57%</b>	<b>127</b>	<b>28.2%</b>
0100 - CORPORATE FUND	\$99,542.60	\$111,385.20	\$120,009.30	14.10%	\$8,624.10	7.74%		
0B93 - HOUSESHARE SURCHARGE - HOMELESS SERVICES FUND		\$0.00	\$13,708.00		\$13,708.00	0.00%		
0B94 - HOUSESHARE SURCHARGE - DOMESTIC VIOLENCE FUND		\$0.00	\$10,177.00		\$10,177.00	0.00%		
0B40 - HOUSESHARE SURCHARGE - HOMELESS SERVICES FUND	\$6,176.00	\$12,420.00	\$0.00		(\$12,420.00)	-100.00%		
0B43 - HOUSESHARE SURCHARGE - DOMESTIC VIOLENCE FUND	\$2,422.00	\$9,966.00	\$0.00		(\$9,966.00)	-100.00%		
					(\$290,851.50)			
<b>GRANTS</b>	<b>\$775,630.00</b>	<b>\$971,488.80</b>	<b>\$680,637.30</b>	<b>79.94%</b>		<b>-29.94%</b>	<b>293.5</b>	<b>65.1%</b>
CDBG	\$26,846.00	\$26,853.10	\$26,853.10	3.15%	\$0.00	0.00%	30	6.7%
0J50 - COMMUNITY DEVELOPMENT BLOCK GRANT YEAR L		\$26,853.10	\$26,853.10	3.15%	\$0.00	0.00%		
0J48 - CDBG	\$26,846.00			0.00%	\$0.00	0.00%		
<b>TOTAL</b>	<b>\$910,616.60</b>	<b>\$1,132,113.10</b>	<b>\$851,384.70</b>	<b>100%</b>	<b>-\$280,728.40</b>	<b>-24.80%</b>	<b>451</b>	<b>100%</b>

## Permanent FTEs by Fiscal Year and Fund Type

APPROPRIATION ACCOUNT DESCRIPTION	2023 REVISED APPROPRIATION	24 BUD REC
DELEGATE AGENCIES	752.7	489.5
PROFESSIONAL AND TECHNICAL SERVICES	172.1	135.3
SALARY PROVISION	33.1	46.5
SALARIES AND WAGES - ON PAYROLL	33.6	36.8
HOMELESS SERVICES	29.5	35.2
SUMMER PROGRAMS	23.2	24.1
FRINGE BENEFITS	16.1	16.6
AFTER SCHOOL PROGRAMS	15.9	15.9
EARLY CHILDHOOD EDUCATION PROGRAM	13	13
YOUTH MENTORING PROGRAMS	7.4	7.4
VIOLENCE REDUCTION PROGRAM	6.6	6.6

## Appropriation by Category (\$ thousands)

APPROPRIATION CATEGORY	2022	2023	2024	Change \$	Change %
00 - Personnel Services	\$66,251	\$83,608	\$101,364	\$17,755.70	21.24%
01 - Contractual Services	\$529,199	\$926,549	\$625,985	-\$300,563.70	-32.44%
02 - Travel	\$275	\$52	\$10	-\$42.50	-81.57%
03 - Commodities and Materials	\$510	\$4,232	\$51	-\$4,181.10	-98.79%
08 - Indirect Costs	\$5,701	\$4,344	\$3,767	-\$576.70	-13.28%
09 - Financial Purposes as Specified	\$1,394	\$2,099	\$1,116	-\$983.00	-46.83%
91 - Purposes as Specified	\$2,050	\$2,158	\$2,234	\$76.90	3.56%
92 - Purposes as Specified	\$305,056	\$108,927	\$116,691	\$7,763.50	7.13%
94 - Transfers and Reimbursements	\$124	\$145	\$167	\$22.50	15.54%
<b>TOTAL</b>	<b>\$910,561</b>	<b>\$1,132,113</b>	<b>\$851,385</b>	<b>-\$280,728.40</b>	<b>-24.80%</b>

Appropriations by Category (\$thousands)

