

55 **NOW, THEREFORE, BE IT RESOLVED** that position authority in the Human Services Department is
 56 increased by two (2) FTEs as detailed above, effective December 1, 2017 within the CYF Division.
 57 The costs of these positions will be covered entirely by CCS revenues.
 58

59 **BE IT FUTHER RESOLVED** that the following revenue and expenditure accounts be modified and
 60 that the following revenue increase be credited to the General Fund and transferred from the General
 61 Fund to the following expenditure account in the Department of Human Services:

Revenue	Account Number	Account Title	Amount
CYFSUPRT	81580	MA - Comprehensive Community Services (CCS)	12,205
		Total	12,205
Expenditure	Account Number	Account Title	Amount
CYFDSSIA	AAYAAA	Salaries and Wages	7,780
CYFDSSIA	AAYMAA	Retirement	622
CYFDSSIA	AAYPAA	Social Security	595
CYFDSSIA	AAYSAA	Health	3,067
CYFDSSIA	AAZBAA	Dental	258
CYFDSSIA	AAZQAA	Workers Compensation	39
CYFDSSIA	AAZXAA	Salary Savings	(156)
		Total	12,205

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 63 **BE IT FURTHER RESOLVED** that position authority in the Human Services Department is increased
 64 by two (2) FTEs as detailed above, effective January 1, 2018 within the CYF Division. The costs of
 65 these positions will be covered entirely by CCS revenues.
 66

67 **BE IT FUTHER RESOLVED** that the following revenue and expenditure accounts be modified and
 68 that the following revenue increase be credited to the General Fund and transferred from the General
 69 Fund to the following expenditure account in the Department of Human Services:
 70

Revenue	Account Number	Account Title	Amount
CYFSUPRT	81580	MA - Comprehensive Community Services (CCS)	156,262
		Total	156,262
Expenditure	Account Number	Account Title	Amount
CYFDSSIA	AAYAAA	Salaries and Wages	99,734
CYFDSSIA	AAYMAA	Retirement	7,879
CYFDSSIA	AAYPAA	Social Security	7,630
CYFDSSIA	AAYSAA	Health	38,974
CYFDSSIA	AAZBAA	Dental	3,155
CYFDSSIA	AAZHAA	Disability Insurance	386
CYFDSSIA	AAZQAA	Workers Compensation	499
CYFDSSIA	AAZXAA	Salary Savings	(1,995)
		Total	156,262

72 **BE IT FURTHER RESOLVED** that position authority in the Human Services Department is increased
 73 by one (1) FTE as detailed above, effective January 1, 2018 within the ACS Division. The costs of
 74 these positions will be covered entirely by CCS revenues.

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 76 **BE IT FUTHER RESOLVED** that the following revenue and expenditure accounts be modified and
 77 that the following revenue increase be credited to the General Fund and transferred from the General
 78 Fund to the following expenditure account in the Department of Human Services:
 79

Revenue	Account Number	Account Title	Amount
ACFMHLTH	81580	MA - Comprehensive Community Services (CCS)	104,259
		Total	104,259
Expenditure	Account Number	Account Title	Amount
ACFACCCS	AAYAAA	Salaries and Wages	72,970
ACFACCCS	AAYMAA	Retirement	5,765
ACFACCCS	AAYPAA	Social Security	5,582
ACFACCCS	AAYSAA	Health	19,487
ACFACCCS	AAZBAA	Dental	1,577
ACFACCCS	AAZHAA	Disability Insurance	141
ACFACCCS	AAZKAA	Life Insurance	14
ACFACCCS	AAZQAA	Workers Compensation	182
ACFACCCS	AAZXAA	Salary Savings	(1,459)
		Total	104,259