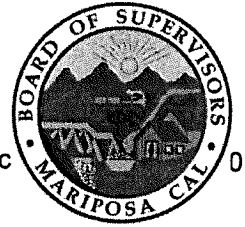




MARIPOSA COUNTY

Human Services/Behavioral Health & Recovery Service



RESOLUTION - ACTION REQUESTED 2015-107

MEETING: March 10, 2015

TO: The Board of Supervisors

FROM: Chevon Kothari, Human Services Director

RE: Authorize Human Services to Add One Allocation of a Full Time Office Assistant II

& Budget action

RECOMMENDATION AND JUSTIFICATION:

Approve Increasing the Allocation of One Full-Time Office Assistant II Position in the Human Services Administration Budget Effective April 1, 2015, and Approve Budget Actions Increasing Revenue and Appropriations and Reducing Contingency in Various Human Services Budgets to Cover the Cost of Additional Allocation (\$13,348).

This position will be assigned to the Office Support Unit which provides clerical support to the Behavioral Health Department as well as back up for the front desk and phone coverage. This employee will be cross trained across unit lines in order to support multiple units.

The Department has seen an increase in the clerical workload associated with the Behavioral Health functions and in order to assure that client's needs are continued to be met in a timely manner, the department is requesting an additional allocation of an Office Assistant II position. Funding for this position will come from Realignment and there will be no impact to the General Fund.

The budget actions with this item, increase revenue and appropriations in the Human Services Administration budget to accommodate the cost to the position. Because the Human Services Administration budget is offset by funding from other Human Services budgets, it is also necessary to adjust these budgets by either increasing revenue/appropriations or by reducing the Contingency in these budgets.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

Per current policy, the Board of Supervisors reviews all personnel additions or changes to allocated positions. In another Board item on this date, the Department is requesting to temporarily increase a 50% Permanent Part-Time Office Assistant II position until this new requested position can be filled.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Do not add the full time Office Assistant II allocation. There may be a negative impact on the ability of clerical staff to fully support the Department's service demands.

FINANCIAL IMPACT:

Revenue and appropriations will be increased in the Human Services Administration budget by \$13,348 to account for the cost of the position through the remainder of the fiscal year. Other various Human Services budgets are also adjusted to reimburse the Human Services Administration budget for their portion of the cost of this position. There is no impact to the General Fund.

ATTACHMENTS:

HSA OAI Budget Action (PDF)

CAO RECOMMENDATION

Requested Action Recommended

Mary Hodson

Mary Hodson, County Administrator ~~2/14/2015~~

RESULT: ADOPTED BY CONSENT VOTE [UNANIMOUS]

MOVER: Marshall Long, District III Supervisor

SECONDER: Kevin Cann, District IV Supervisor

AYES: Smallcombe, Jones, Long, Cann, Carrier

BUDGET ACTION FORM

FUND	DEP/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
001	0507	672.01-99	Office Assistant II		7,827	
001	0507	672.03-10	Social Security		532	
001	0507	672.03-11	Medicare		124	
001	0507	672.03-13	Med/Den/Vis		3,217	
001	0507	672.03-14	Retirement employer		1,557	
001	0507	672.03-17	Life Insurance		10	
001	0507	672.03-18	SDI		81	
001	0507	672.09-10	Transfer in from SS 0501		(8,613)	
001	0507	672.09-12	Transfer in from MH 0402		(2,149)	
001	0507	672.09-14	Transfer in from AOD 0403		(603)	
001	0507	309.16-84	Transfer in MHSA 410		(1,513)	
001	0507	309.16-30	Transfer in WRAP 422		(470)	
422	0502	622.10-90	WRAP Contingency			470
001	0501	661.09-10	Transfer out to HS 0507		8,613	
001	0501	309.16-94	Transfer in Realignment 394		(8,613)	
394	0523	660.78-70	Transfer out Realignment		8,613	
394	0523	660.04-16	Misc. Expense			8,613
422	0502	662.07-90	Transfedr out to HS 0507		470	
					cont	cont

TRANSFER BETWEEN FUNDS				DEBIT	CREDIT
TOTALS				0	0

ACTION REQUESTED: (Check all that apply)

Budget appropriation by Board of Supervisors (4/5ths Vote Required): Amending the total amount available in the county budget, or in any one fund of the budget , or transferring appropriation from Contingencies

Transfer by Board of Supervisors (3/5ths Vote Required): Moving existing appropriations from one budget to another, or between categories within a budget unit;

JUSTIFICATION Fund additional OAIL 5 months HS Admin 0507

DEPT HEAD SIGNATURE <i>Chevon Kott</i>	DATE <i>2-26-15</i>
APPROVED BY RES NO. <i>15-107</i> CLERK <i>Rene LaRoch</i>	DATE <i>3-10-15</i>

DEPARTMENT <u>Human Services</u>	AUDITOR'S USE ONLY BA #
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