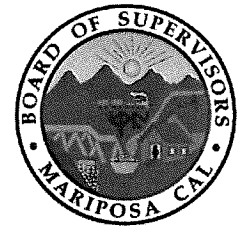




MARIPOSA COUNTY

Human Services · (209) 966-2000



RESOLUTION - ACTION REQUESTED 2015-468

MEETING: October 6, 2015

TO: The Board of Supervisors

FROM: Chevon Kothari, Human Services Director

RE: Authorize Human Services to Increase One OA II Position from 50% Permanent PT to Full Time / Budget

RECOMMENDATION AND JUSTIFICATION:

Approve Increasing the Allocation of an Office Assistant I/II Position from 50% Permanent Part Time to Full Time in the Mental Health Services Act (MHSA), Behavioral Health, and the Alcohol and Drug Budget Units, Effective Immediately, and Approve Budget Action Transferring Funding from the Realignment-Behavioral Health Fund to the Behavioral Health and Alcohol & Drug Budgets and Decreasing Contingency in the Mental Health Services Act Fund to Accommodate the Change in Allocation (\$16,502).

This position will be assigned to the Office Support Unit which provides clerical support to the Behavioral Health Division of the 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 clients' needs are continued to be met in a timely manner, the Department is requesting an increase in the 50% allocation of an Office Assistant II position to 100% full time.

Normally, this request would have been made with the 2015/16 Budget process, however, there was an unexpected vacancy of the 50% Office Assistant II position, and therefore the Department wanted to take this opportunity to increase allocation of this position to meet the business need before beginning the hiring process.

The budget actions with this item, increase revenue and appropriations in the Behavioral Health and Alcohol & Drug budgets; and reduces the Contingency in the Mental Health Services Act budget to accommodate the cost to increase allocation of the position.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

Per current policy, the Board of Supervisors reviews all personnel additions or changes to allocated positions.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Do not increase the 50% Permanent Part Time Office Assistant I/II position to 100% full time. There may be a negative impact on the ability of clerical staff to fully support the Department's service demands.

FINANCIAL IMPACT:

This position will be funded in the Mental Health Services Act, Behavioral Health, and Alcohol & Drug Budget Units. There is no impact to Corrective Action Plan or to the County General Fund.

ATTACHMENTS:

OAII Position Addition Budget Action (PDF)

CAO RECOMMENDATION

Requested Action Recommended

Mary Hodson

Mary Hodson, CAO

9/30/2015

RESULT: ADOPTED BY CONSENT VOTE [UNANIMOUS]

MOVER: Marshall Long, District III Supervisor

SECONDER: Rosemarie Smallcombe, District I Supervisor

AYES: Smallcombe, Jones, Long, Cann, Carrier

①

BUDGET ACTION FORM

FUND	DEP/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
001	0402	622.01-99	Salary	MH120	6,173	
001	0402	622.03-10	SS	MH120	450	
001	0402	622.03-11	Medicare	MH120	105	
001	0402	622.03-13	Med/Dent/Vis	MH120	1,423	
001	0402	622.03-14	Retirement Employer	MH120	1,373	
001	0402	622.03-15	Retirement Employee	MH120	307	
001	0402	622.03-17	Life	MH120	6	
001	0402	622.03-18	SDI	MH120	65	
001	0403	623.01-99	Salary	AD103	1,029	
001	0403	623.03-10	SS	AD103	75	
001	0403	623.03-11	Medicare	AD103	18	
001	0403	623.03-13	Med/Dent/Vis	AD103	237	
001	0403	623.03-14	Retirement Employer	AD103	229	
001	0403	623.03-15	Retirement Employee	AD103	51	
001	0403	623.03-17	Life	AD103	1	
001	0403	623.03-18	SDI	AD103	11	
001	0402	309.16-94	Tx In Realignment fund 393	MH120	(9,901)	
001	0403	309.17-52	Tx In Realignment fund 393	AD103	(1,650)	
TOTALS					0	0

TRANSFER BETWEEN FUNDS					DEBIT	CREDIT
TOTALS					0	0

ACTION REQUESTED: (Check all that apply)

(X) 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

DEPT HEAD SIGNATURE Chevon Katz DATE 9-11-15
APPROVED BY RES NO. 15-468 CLERK Rene LaRoch DATE 10-6-15

DEPARTMENT Human Services

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BUDGET ACTION FORM

FUND	DEP/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
410	0436	668.01-99	Salary	ASOC	2,058	
410	0436	668.01-99	Salary	CSOC	1,029	
410	0436	668.03-10	SS	ASOC	150	
410	0436	668.03-10	SS	CSOC	75	
410	0436	668.03-11	Medicare	ASOC	35	
410	0436	668.03-11	Medicare	CSOC	18	
410	0436	668.03-13	Med/Den/Vis	ASOC	505	
410	0436	668.03-13	Med/Den/Vis	CSOC	206	
410	0436	668.03-14	Retirement Employer	ASOC	458	
410	0436	668.03-14	Retirement Employer	CSOC	229	
410	0436	668.03-15	Retirement Employee	ASOC	102	
410	0436	668.03-15	Retirement Employee	CSOC	51	
410	0436	668.03-17	Life	ASOC	2	
410	0436	668.03-17	Life	CSOC	1	
410	0436	668.03-18	SDI	ASOC	22	
410	0436	668.03-18	SDI	CSOC	11	
410	0436	668.10-90	Contingency			4,951
TOTALS					4,951	4,951

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

DEPT HEAD SIGNATURE *Chevon Katz* DATE 9-11-15
 APPROVED BY RES NO. 15-468 CLERK *Gene LaRoche* DATE 10-6-15

DEPARTMENT Human Services

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BUDGET ACTION FORM

FUND	DEP/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
393	0412	950.04-16	BH Realign Misc Exp			11,551
393	0412	950.07-87	Transfer out to MH 0402	MH120	9,901	
393	0412	950.07-87	Transfer out to AOD 0403	AD103	1,650	
TOTALS					11,551	11,551

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

DEPT HEAD SIGNATURE *Chevon Kott* DATE 9-11-15

APPROVED BY RES NO. 15-468 CLERK *Rene LaRoch* DATE 10-6-15

DEPARTMENT Human Services

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