



MARIPOSA COUNTY

Human Services • (209) 966-2000



RESOLUTION - ACTION REQUESTED 2015-469

MEETING: October 6, 2015
TO: The Board of Supervisors
FROM: Chevon Kothari, Human Services Director
RE: Approve One New Allocation of PC Technician

RECOMMENDATION AND JUSTIFICATION:

Approve the Allocation of a PC Technician in the Human Services Administration Budget Effective October 1, 2015; Approve Budget Actions Adjusting Appropriations and Contingency in Various Human Services Budgets to Allow Funding to be Transferred to the Human Services Administration Budget to Account for the Cost of the Position (\$72,605).

As a continuation of its restructuring, the Human Services Department finds that there is a need to have a position of PC Technician that will be a direct report to the Network Administrator II. This position will install, administer and oversee maintenance and technical support for all stand-alone and network-attached computer devices and peripheral equipment; assist users in the use of personal computers, their operating systems, utilities and core applications; and will perform related duties and responsibilities as required.

The Department currently has a part-time Extra-Help PC Technician, but due to department growth and the requirement to upgrade State computers on an ongoing basis, the need for this position exceeds part-time hours on a regular basis.

The Human Services Department has sufficient funding to accommodate the position allocation and the budget actions accompanying this request increases revenue and appropriations in the Human Services Administration budget as well as increases revenue and appropriations and reduces Contingency in various Human Services budgets to fully fund these changes for the remainder of this fiscal year. It should be noted that the Human Services Administration budget receives funding from other Human Services budgets to offset the administrative overhead costs in managing these programs.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

All allocation changes require Board approval.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Do not approve this action as recommended. Existing staff will have to manage and oversee the IT duties to the best of their ability.

FINANCIAL IMPACT:

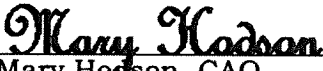
Revenue and appropriations are adjusted various Human Services budgets to allow for the transfer of funding to the Human Services Administration budget to offse the cost of the position. There will be no financial impact to the County General Fund or the Corrective Action Plan.

ATTACHMENTS:

PC Tech Position Addition Budget Action (PDF)

CAO RECOMMENDATION

Requested Action Recommended


Mary Hoatson, 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

BUDGET ACTION FORM

FUND	DEP/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
393	0412	950-04.16	Misc Expense			17,367
393	0412	950-07.87	Transfer out to MH (fund 001-0402)		14,993	
393	0412	950-07.87	Transfer out to AOD (fund 001-0403)		2,374	
001	0402	309-16.94	Transfer in realignment fund 393		(14,993)	
001	0402	622-09.10	Transfer out to HS (fund 001-0507)		14,993	
001	0403	309-17.52	Transfer in from realignment (fund 393)		(2,374)	
001	0403	623-09.10	Transfer out to HS (fund 001-0507)		2,374	
TOTALS					17,367	17,367

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 Kote* DATE *9-11-15*
 APPROVED BY RES NO. *15-469* CLERK *Brie LaRoche* DATE *10-6-15*

DEPARTMENT Human Services

AUDITOR'S USE ONLY
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BUDGET ACTION FORM

FUND	DEP/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
410	0436	668-07.90	Transfer to HS (fund 001-0507)		8,974	
410	0436	668-10.90	Contingency			8,974
TOTALS					8,974	8,974

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 Kati* DATE 9-11-15
 APPROVED BY RES NO. 15-469 CLERK Rene LaRoche DATE 10-6-15

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

FUND	DEP/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
394	0523	660-04.16	Misc Expense			46,264
394	0523	660-07.87	Transfer out to SS (fund 001-0501)		46,264	
001	0501	309-16.94	Transfer in realignment (fund 394)		(46,264)	
001	0501	661-09.10	Transfer out to HS (fund 001-0507)		46,264	
TOTALS					46,264	46,264

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;

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