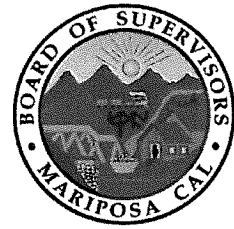




# MARIPOSA COUNTY

Human Services/Fiscal • (209) 966-2000



## **RESOLUTION - ACTION REQUESTED 2015-554**

MEETING: November 24, 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

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### **RECOMMENDATION AND JUSTIFICATION:**

Approve the Allocation of One Full-Time Office Assistant II Position in the Human Services Administration Budget Effective November 24, 2015, and Approve Budget Actions Increasing Revenue and Appropriations in the Human Services Administration Budget and in Other Various Human Services Budgets to Account for Additional Position (\$25,059).

This position will be assigned to the Office Support Unit in the Human Services Administration budget which provides clerical support to all Human Services Departments as well as serving 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 and in order to assure that client's needs will continue to be met in a timely manner, the Department is requesting an additional allocation of an Office Assistant II position. The Department has been using Extra-Help employees for this role and it is no longer sufficient to provide coverage. Funding for this position will come from realignment funds, and there will be no impact to the General Fund.

The budget action with this item, increases 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 increasing realignment revenue to these budgets and then transferring out this funding to Human Services Administration.

### **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 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 \$25,059 to account for the cost of the position through the remainder of the fiscal year, 7 months. 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:**

Budget Action OAH 001-0507 (PDF)

**CAO RECOMMENDATION**

Requested Action Recommended

  
\_\_\_\_\_  
Mary Hodson, CAO 11/18/2015

**RESULT: ADOPTED BY CONSENT VOTE [UNANIMOUS]**

**MOVER:** Marshall Long, District III Supervisor

**SECONDER:** Rosemarie Smallcombe, District I Supervisor

**AYES:** Rosemarie Smallcombe, Merlin Jones, Marshall Long, John Carrier

**EXCUSED:** Kevin Cann

### BUDGET ACTION FORM

FUND	DEP/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
001	0507	672.09-11	OA II		14,815	
001	0507	672.03-10	Social Security		1,053	
001	0507	672.0311	Medicare		246	
001	0507	672-03.13	Med/Dent/Vision		5,630	
001	0507	672.03-14	Employer Paid retirement		3,145	
001	0507	672.03-17	Life		18	
001	0507	672.03-15	SDI		152	
001	0507	309-1694	MHSA TX in from 410		(3,097)	
001	0507	672-0910	SS Tx in From 0501		(15,968)	
001	0507	672-0912	MH Tx in From 0402		(5,175)	
001	0507	672-0914	AOD Tx In From 0403		(819)	
394	0523	660-0416	Decrease Misc. Exp			15,968
394	0523	660-0787	Tx out to 0501		15,968	
393	0412	950-0416	Decrease Misc. Exp			9,091
393	0412	920-0787	Tx out to 0402		5,175	
393	0412	920-0787	Tx out to 0403		819	
393	0412	920-0787	Tx out to 410		3,097	
<b>TOTALS</b>					cont	cont

TRANSFER BETWEEN FUNDS				DEBIT	CREDIT
<b>TOTALS</b>				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 Katt* DATE 11/16/15  
 APPROVED BY RES NO. 15-554 CLERK *Rene 'Ls' Pock* DATE 11-24-15

DEPARTMENT Human Services

AUDITOR'S USE ONLY BA #
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