



MARIPOSA COUNTY

Administration · 209-966-3222



RESOLUTION - ACTION REQUESTED 2015-558

MEETING: November 24, 2015

TO: The Board of Supervisors

FROM: Mary Hodson, CAO

RE: Allocation Changes in Board of Supervisors, Administration, and Human Resources

RECOMMENDATION AND JUSTIFICATION:

Approve Changing the Allocation of the Office Assistant II Position in Administration and Human Resources to the Board of Supervisors Budget and Approve Allocating a 0.60 Permanent Part-Time Senior Office Assistant Position to the Human Resources Budget Both Effective January 1, 2016; Approve Budget Action Transferring Funding From Administration to the Board of Supervisors and Human Resources Budget to Accommodate this Change in Allocations (\$36,300).

Currently, the Office Assistant II position is allocated 0.70 to Administration and 0.30 to Human Resources/Risk Management. This position while allocated to Administration actually performs quite a bit of work for the Clerk of the Board and the Board of Supervisors, and receives minimal work from Administration. The Clerk of the Board has delayed several projects (scanning and cataloging historical Board documents, Board website development) because of insufficient staffing and this department's growing workload. It has also become apparent that a 0.30 Office Assistant II position in Human Resources/Risk Management is insufficient to meet the growing work demands and job responsibilities of this department.

To resolve these issues, it is recommended that the Office Assistant II position be allocated one-hundred percent to the Clerk of the Board's office within the Board of Supervisors budget. Further it is recommended that a 0.60 Permanent Part-Time (PPT) Senior Office Assistant be allocated to the Human Resources budget. Both of these actions are requested to be effective January 1, 2016.

The first budget action transfers the budgeted amounts for the Office Assistant II position from the Administration budget to the Board of Supervisors budget and uses salary savings from the vacant Deputy County Administrative Officer to fund the difference. The second budget action appropriates funding for a PPT Senior Office Assistant in the Human Resources budget and uses a portion of the budgeted amount from the Office Assistant II and salary savings from the vacant Deputy County Administrative Officer position provide this funding.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

In August 2014 the Board approved temporarily increasing the 0.70 PPT Office Assistant II position in Administration to full time in order to assist the Human Resources/Risk Management Department with their workload during the vacancy of the Human Resources Director/Risk Manager.

In June 2015 the Board of Supervisors approved increasing the 0.70 PPT Office Assistant II position in Administration to full time and allocating 0.30 of this position to the Human Resources Department to assist with this Department’s growing workload.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Do not approve the change in allocation or the budget actions. The Office Assistant II position will remain allocated in Administration and the Human Resources budgets, which could delay the implementation and completion of important projects in both the Clerk of the Board’s and Human Resources offices.

FINANCIAL IMPACT:

Because the Office Assistant II position is already an allocated and budgeted position in the Fiscal Year 2015-16 budget there is no fiscal impact in simply changing where the position is allocated. The PPT Senior Office Assistant is a new position and will increase costs to the General Fund by approximately \$9,000 this Fiscal Year, with salary savings from the vacant Deputy County Administrative Officer position offsetting the impact.

ATTACHMENTS:

OA II and Sr. OA Budget Actions (PDF)

CAO RECOMMENDATION

Requested Action Recommended


Mary Hodson, CAO 11/18/2015

RESULT: ADOPTED [UNANIMOUS]

MOVER: Marshall Long, District III Supervisor

SECONDER: John Carrier, District V Supervisor

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

EXCUSED: Kevin Cann

BUDGET ACTION FORM

FUND	DEPT/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
001	0101-411	0199	Office Assistant I/II		\$15,200	
001	0101-411	0310	Social Security		\$936	
001	0101-411	0311	Medicare		\$222	
001	0101-411	0313	Medical		\$6,330	
001	0101-411	0314	Retirement - Employer		\$3,612	
001	0101-411	0316	Cash Benefit		\$964	
001	0101-411	0317	Life Insurance		\$48	
001	0101-411	0318	SDI		\$138	
001	0102-412	0198	Office Assistant I/II			\$10,900
001	0102-412	0310	Social Security			\$936
001	0102-412	0311	Medicare			\$222
001	0102-412	0313	Medical			\$6,330
001	0102-412	0314	Retirement - Employer			\$3,612
001	0102-412	0316	Cash Benefit			\$964
001	0102-412	0317	Life Insurance			\$48
001	0102-412	0318	SDI			\$138
001	0102-412	0105	Dep County Admin. Officer			\$4,200
				TOTAL	\$27,450	\$27,450

TRANSFER BETWEEN FUNDS						
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 appropriating Reserve for Contingencies;

(X) 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: *Change the allocation of the Administration Office Asst. II to the Clerk of the Board's office in the Board of Supervisors budget*

DEPT HEAD SIGNATURE *Mary Johnson*

DATE *11-17-15*

APPROVED BY RES NO. *15-558* CLERK *Don LaRoch*

DATE *11-24-15*

AUDITOR'S USE ONLY
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BUDGET ACTION FORM

FUND	DEPT/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
001	0115-441	01__	Senior Office Assistant		\$8,850	
001	0115-441	0198	Office Assistant I/II			\$4,670
001	0102-412	0105	Dep County Admin. Officer			\$4,180
001	0102-412	0105	Dep County Admin. Officer			
				TOTAL	\$8,850	\$8,850

TRANSFER BETWEEN FUNDS						
				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 appropriating Reserve for Contingencies;

(X) 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: Add a 0.60 PPT Sr. Office Asst. to Human Resources and transfer the Office Asst. II allocation to Board of Supervisors

DEPT HEAD SIGNATURE Mary Jackson DATE 11-17-15

APPROVED BY RES NO. 15-558 CLERK Alex LaRoch DATE 11-24-15

AUDITOR'S USE ONLY BA #
