

DEPARTMENT: Human Services

BY: James Rydingsword

PHONE: 966-2000

RECOMMENDED ACTION AND JUSTIFICATION:

Approve increase in Alcohol & Drug Sr. Specialist from 60% to 80% FTE effective December 1, 2011 and increase budget for training. (\$10,000)

It is respectfully requested that your Board approve an increase for one of our Senior Alcohol and Drug Specialists who is currently a 60% employee. We would like to increase her time to 80% effective December 1, 2011. This employee provides services for the County Driving Under the Influence (DUI) program. The counselor assigned to this program is unable to complete all of her work in the allotted time. Her work includes: Working with 4 different programs within the DUI umbrella, she conducts group and individual counseling with between 70 and 90 clients (the number varies as clients are referred to the program), she writes progress notes, she is in contact with the Department of Motor Vehicles and the courts on a regular basis as well as carrying out many other duties required for her job. Since this program is funded by court assessed fees and since these fees pay for her salary and benefits there is no impact to the general fund. The attached budget action form increases appropriate salary and benefits lines as well as an increase to the training line to cover Continuing Education Units needed by this staff. Decrease in Inpatient contract is used to cover the requested increases.

BACKGROUND AND HISTORY OF BOARD ACTIONS

On 07/01/2008 this employee was hired as extra help to provide DUI services. On 08/01/2008 she was hired as a 60% employee of the County and has remained at this level to the present time.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Due to caseload levels, the DUI counselor may not be able to complete the required tasks within acceptable time frames.

Financial Impact? <input checked="" type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Current FY Cost: \$	Annual Recurring Cost: \$
Budgeted In Current FY? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Partially Funded		
Amount in Budget: \$10,000		List Attachments, number pages consecutively
Additional Funding Needed: \$10,000		Budget Action Form page 1
Source:		
Internal Transfer <u> X </u>		
Unanticipated Revenue <u> </u> 4/5's vote		
Transfer Between Funds <u> </u> 4/5's vote		
Contingency <u> </u> 4/5's vote		
<input type="checkbox"/> General <input type="checkbox"/> Other		

CLERK'S USE ONLY:	COUNTY ADMINISTRATIVE OFFICER:
Res. No.: <u>11591</u>	Ord. No. <u> </u>
Vote - Ayes: <u>5</u>	Noes: <u> </u>
Absent: <u> </u>	Abstained: <u> </u>
<input checked="" type="checkbox"/> Approved	<input checked="" type="checkbox"/> Requested Action Recommended
<input type="checkbox"/> Minute Order Attached	<input type="checkbox"/> No Opinion
<input type="checkbox"/> No Action Necessary	Comments: <u> </u>

The foregoing instrument is a correct copy of the original on file in this office.
Date: _____
Attest: MARGIE WILLIAMS, Clerk of the Board
County of Mariposa, State of California
By: _____
Deputy

CAO:

BUDGET ACTION FORM

FUND	DEP/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
001	0403	623.0124	A&D Specialist, Sr.		5,313	
001	0403	623.0243	PERS Incentive		450	
001	0403	623.0310	Social Security		407	
001	0403	623.0311	Medicare		95	
001	0403	623.0314	Retirement - employer		1,180	
001	0403	623-0315	Retirement - employee		461	
001	0403	623.0318	SDI		78	
001	0403	623.0319	Cash Benefit		716	
001	0403	623.0436	Inpatient-Changing Echoes			10,000
001	0403	623.0490	Trainings		1,300	
TOTALS					10,000	10,000

TRANSFER BETWEEN FUNDS				DEBIT	CREDIT
TOTALS					

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 Increase FTE from 60% to 80% and fund increase in training.

DEPT HEAD SIGNATURE	DATE 11/10/2011
APPROVED BY RES NO. <u>H-591</u> CLERK	DATE <u>12-6-11</u>

DEPARTMENT Human Services	AUDITOR'S USE ONLY BA #
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