



# MARIPOSA COUNTY

Human Services · (209) 966-2000



## RESOLUTION - ACTION REQUESTED 2014-545

MEETING: October 21, 2014

TO: The Board of Supervisors

FROM: Chevon Kothari, Human Services Director

RE: Approve the Addition of Maintenance Worker I and III - Facilities Positions

*Budget Action*

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### RECOMMENDATION AND JUSTIFICATION:

Approve the Allocation of One Full-Time Maintenance Worker III-Facilities Position and One Full-Time Maintenance Worker I/II Position in the Human Services Administration Budget, and Eliminate the Weatherization Worker Allocation in the Energy Grant Budget Effective November 1, 2014; Approve Budget Action Increasing Revenue and Appropriations in the Human Services Administration, Alcohol & Drug, and Mental Health Services Act Budgets; and Reducing the Contingency in the Social Services, Behavioral Health, Wraparound, and Mental Health Services Act Budgets; and Transferring Funding Within the Energy Grant Budget to Fund the New Positions (\$74,271).

These positions are necessary due to the size and landscaping/maintenance needs of the Human Services Building. Currently the Human Services Department has been solely reliant on the Public Works Department and outside vendors for these functions, but this has proven to be costly and also logistically difficult at times to coordinate in a timely fashion. Staff believes that creating these positions will not only be cost effective in the long run, but will enable more timely and comprehensive maintenance of our facility. Additionally, the burden of coordination is currently being done by direct service program managers, which is impacting their work. Public Works Facilities Maintenance staff were consulted on this issue and are in favor of this action as it will free up their time to work on other county facilities. Custodial work will still be performed by Public Works Facilities personnel.

These positions will coordinate and perform maintenance and repairs on the Human Services buildings, grounds and facilities. These positions will also perform weatherization of homes of low-income persons, the elderly, and other economically disadvantaged persons which includes performing minor home repairs and the installation of energy conservation measures scheduled for weatherization. The Department has been working with Human Resources staff and intends to promote the incumbent Weatherization Worker to a Maintenance Worker III - Facilities classification. These two new positions will be allocated 0.53 in the Human Services Administration Budget and 0.47 in the Energy Grant Budget to also allow for weatherization work.

In a separate agenda item scheduled for this date, the Human Resources/Risk Management Department will be asking that the Board approve amendments to the Maintenance Worker job descriptions to include that these classifications may be assigned to the Human Services Department.

The budget action requests that revenue be increased in the Human Services Administration budget as a result of funding being transferred in from other Human Services divisions. This action also requires additional realignment funding being transferred in to some budgets as well as the reducing the Contingency in several budgets. Funding is being transferred within the Energy Grant budget to correspond with the elimination of the Weatherization Work allocation and the addition of the Maintenance Worker positions.

**BACKGROUND AND HISTORY OF BOARD ACTIONS:**

Per current policy, the Board of Supervisors reviews and approves any changes to the employee allocation schedule.

**ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:**

If these positions are not approved the Department will continue to rely on staff of the Public Works Department and outside vendors for maintenance of the Human Services Facility which may continue to cause concerns surrounding cost effectiveness and timely/comprehensive maintenance.

**FINANCIAL IMPACT:**

**The attached budget action moves the amount budgeted for Weatherization Worker in Fund 334 to Maintenance Worker III & Maintenance Worker I at 47% and increases transfers into Fund 001-0507 to cover 53% of these positions . There is no impact to the General Fund.**

**ATTACHMENTS:**

**Maintenance Workers Budget Action (PDF)**

**CAO RECOMMENDATION**

Requested Action Recommended

  
\_\_\_\_\_  
Mary Hodson, Interim CAO 10/16/2014

**RESULT: ADOPTED [UNANIMOUS]**

**MOVER:** Merlin Jones, District II Supervisor

**SECONDER:** Lee Stetson, District I Supervisor

**AYES:** Lee Stetson, Merlin Jones, Janet Bibby, Kevin Cann

**EXCUSED:** John Carrier

## BUDGET ACTION FORM

FUND	DEP/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
001	0507	672.0161	Maintenance Wkr III Facilities		13,908	
001	0507	672.0179	Maintenance Wkr I/II Facilities		10,229	
001	0507	672.0310	Social Security		1,497	
001	0507	672.0311	Medicare		350	
001	0507	672.0313	Medical/Dental/Vision		12,418	
001	0507	672.0314	Retirement Employer		5,170	
001	0507	672.0315	Retirement Employee		1,997	
001	0507	672.0317	Life Insurance		45	
001	0507	672.0318	SDI		242	
001	0507	672.0319	Cash Cafeteria Plan		1,248	
001	0507	672.0910	Transfer in from SS 0501		(30,389)	
001	0507	672.0912	Transfer in from MH 0402		(7,584)	
001	0507	672.0914	Transfer in from AOD 0403		(2,128)	
001	0507	309.1684	Transfer in from MHSA 410		(5,343)	
001	0507	309.1630	Transfer in from Wrap 422		(1,660)	
001	0501	661.0910	Transfer out to HS 0507		30,389	
001	0501	661.1090	Contingency			30,389
001	0402	622.0910	Transfer out to HS 0507		7,584	
001	0402	622.1090	Contingency			7,584
001	0403	623.0910	Transfer out to HS 0507		2,128	
001	0403	309.1752	Transfer in Realignment 393		(2,128)	
<b>TOTALS</b>					Continued	Continued

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** Add Maintenance Worker I/II and III to budget 53% Fund 001-0507 and 47% Fund 334 and eliminate Weatherization Worker from Fund 334

DEPT HEAD SIGNATURE *Chevon Katt* DATE 10-15-14  
 APPROVED BY RES NO. 14-545 CLERK *Rene LaRoch* DATE 10-28-14

DEPARTMENT Human Services

AUDITOR'S USE ONLY
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## BUDGET ACTION FORM

FUND	DEP/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
393	0412	950.0787	Transfer out to 0402 & 410		6,936	
393	0412	950.0416	Misc Expense			6,936
422	0502	662.0790	Transfer out to 0507		1,660	
422	0502	662.1090	Contingency			1,660
410	0436	668.0790	Transfer out to 0507		4,808	
410	0436	309.1600	Transfer in Realignment 393		(4,808)	
410	0437	670.0790	Transfer out to 0507		535	
410	0437	670.1090	Contingency			535
334	0527	943.0161	Maintenance Wkr III Facilities		12,334	
334	0527	943.0179	Maintenance Wkr I/II Facilities		9,071	
334	0527	943.0195	Weatherization Worker			24,914
334	0527	943.0201	Extra Help			871
334	0527	943.0310	Social Security			306
334	0527	943.0311	Medicare			71
334	0527	943.0313	Medical/Dental/Vision		5,743	
334	0527	943.0314	Retirement Employer			752
334	0527	943.0315	Retirement Employee			137
334	0527	943.0317	Life Insurance		19	
334	0527	943.0318	SDI			46
334	0527	943.0319	Cash Cafeteria Plan			70
<b>TOTALS</b>					<b>74,271</b>	<b>74,271</b>

TRANSFER BETWEEN FUNDS				DEBIT	CREDIT
<b>TOTALS</b>				<b>0</b>	<b>0</b>

**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

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DEPT HEAD SIGNATURE Cheron Kott DATE 10-15-14

APPROVED BY RES NO. \_\_\_\_\_ CLERK Bruce LaRock DATE 10-28-14

DEPARTMENT Human Services

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