



Legislation Text

File #: 14-1568, **Version:** 1

Chief Administrative Office recommending the Board approve Resolution **205-2014** amending the Fiscal Year 2014/15 approved Personnel Resolution adding 7.8 FTE's and deleting 2 FTE's in Health and Human Services for a total increase of 5.8 and adding 2.1 FTE's and deleting 2.1 FTE's in the library for no net change in FTE's for the Library.

FUNDING: Health and Human Services Agency, State Funding, Federal Funding and General Fund.
Fiscal Impact/Change to Net County Cost

There is no impact on Net County Cost. Funding for all of these positions was included in the FY 2014-15 budget. Changes in the library positions actually result in a minimal reduction in expenses. This reduction was already factored into the Addenda budget.

Background

The Health and Human Services agency requested these allocation changes during the Addenda budget for the following reasons:

Public Health Division:

- Add .5 FTE Health Program Specialist - Provide program support by coordinating and implementing program activities and tobacco use prevention education. The position is funded with Public Health California Tobacco Control Program (CTCP) revenue and Realignment dollars.

Mental Health Division

- Add .45 FTE Health Education Coordinator - This allocation is added due to the change in the Extra Help policy. The funds for this position have already been budgeted.
- Add 2.25 FTE Mental Health Aide - This allocation is added due to the change in the Extra Help policy. The funds for this position have already been budgeted.
- Add 1.60 FTE Mental Health Worker - This allocation is added due to the change in the Extra Help policy. The funds for this position have already been budgeted.
- Delete 1.0 FTE Manager of Mental Health Programs - The deletion is due to the restructure of the Mental Health Division programs. The position was vacant.

Community Services Division:

- Add 1.0 FTE Energy/Weatherization Tech II - This allocation is added due to the change in the Extra Help policy. The funds for this position have already been budgeted.
- Add .5 FTE Office Assistance - This position is for the Public Housing Authority. This position is funded with federal dollars.
- Add 1.0 FTE Program Assistance - This allocation is for the Low-Income Home Energy Assistance Program (LIHEAP). This position is funded by a federal grant and is limited in term.

- Add .5 Secretary - This position is for the Senior Legal Program. The position was inadvertently removed in the FY 2014-15 Recommended Budget, but it is essential to the service delivery currently being performed by the Senior Legal program.
- Delete 1.0 FTE Housing Program Specialist - This position is for the Public Housing Authority. The position is vacant.

The requested changes to Library FTE's is to true up actual workload needs with the appropriate positions and resulted in minimal cost savings to the department in FY 2014-15.

Reason for Recommendation

The departments would like to move forward with the recruitment process and true-up current underfills already in place.