



Contra
Costa
County

To: Board of Supervisors
From: Kathy Gallagher, Employment & Human Services Director
Date: February 12, 2019

Subject: Appropriation Adjustment- Four Positions from Aging and Adult Services to Administrative Services

RECOMMENDATION(S):

APPROVE Appropriation Adjustment No. 5040 authorizing the transfer of salary and benefit appropriations between the Aging and Adult Services Bureau (decreasing Department 0503 expenditures) and the Administrative Services Bureau (increasing Department 0501 expenditures) to reflect the transfer of four full-time positions engaged in Volunteer & Emergency activities, in the Employment and Human Services Department.

FISCAL IMPACT:

This action will adjust expenditure budgets to reflect an internal staffing transfer of the four employees (position no. 4435, 13136, 13132, 4005) in the Volunteer & Emergency Services Unit, out of the Aging and Adult Services Bureau (0503) and into the Administrative Services Bureau (0501). The Employment and Human Services Department (EHSD) has been journaling these expenses into 0501 since July 1, 2018. This appropriation adjustment and complimentary P300 22418, submitted to the Board of Supervisors on February 12, 2019, will eliminate the need for future journals.

The net effect of these appropriation changes is an increase to the budgeted Administrative

- APPROVE OTHER
 - RECOMMENDATION OF CNTY ADMINISTRATOR RECOMMENDATION OF BOARD COMMITTEE
-

Action of Board On: **02/12/2019** APPROVED AS RECOMMENDED OTHER

Clerks Notes:

VOTE OF SUPERVISORS

- AYE: John Gioia, District I Supervisor
- Candace Andersen, District II Supervisor
- Diane Burgis, District III Supervisor
- Karen Mitchoff, District IV Supervisor
- Federal D. Glover, District V Supervisor

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: February 12, 2019

David Twa, County Administrator and Clerk of the Board of Supervisors

By: Stacey M. Boyd, Deputy

Contact: K. Arana,
(925)608-4887

cc:

Services Bureau salaries and benefits and a decrease in the Aging and Adult Services Bureau salaries and benefits

FISCAL IMPACT: (CONT'D)

by \$439,148, with offsetting expenditure transfers in both Bureaus. These positions are claimed as overhead, so no revenue adjustments are needed and there is no additional net county cost.

BACKGROUND:

For enhanced management oversight and improved administrative support, EHSD believes the Volunteer & Emergency Services Unit belong under the Policy and Planning Division in the Administrative Services Bureau. EHSD desires to establish this staffing change for the remainder of the current Budget Year and ongoing thereafter. Since this is an administrative transfer of where the positions are budgeted, there is no impact to the employees.

CONSEQUENCE OF NEGATIVE ACTION:

If this action is not approved, expenditure appropriations will not be properly allocated within EHSD to maximize efficiency in administering the Volunteer & Emergency Services program.

ATTACHMENTS

T/C 27 No. 5040 EHSD