

AGENDA REPORT  
**BUDGET COMMITTEE**

AGENDA CATEGORY: **BUDGET RESOLUTION**      ITEM NO:

**ORIGINATING DEPARTMENT:** BUDGET OFFICE

**DATE ACTION REQUESTED:** 03/20/2014      **DATE ACTION TAKEN:**

**ISSUE:**      Adopt a supplemental budget within Developmental Disability Services Fund.

**BACKGROUND & CONCLUSIONS:**      Klamath County Developmental Disability Services DD49 funds are allocated through the DD 49 In-Home Services G/L, not the DD 49 Family Support G/L. We request a correction to the 2014-2015 budget to reflect the amount of \$309,804.00 transferred from G/L 730-451-466.33607 to G/L 730-451-466.33608.

**FISCAL IMPACT:** None.

**RECOMMENDED MOTION:** Approve the correction as outlined in the attached Budget Resolution, no fiscal impact.

**DEPARTMENT HEAD APPROVAL:** \_\_\_\_\_

*Can. Buck*

**BUDGET OFFICER APPROVAL:** \_\_\_\_\_

*JH*

*3/31/2014*



# AGENDA REPORT BUDGET COMMITTEE

AGENDA CATEGORY: **BUDGET RESOLUTION**      ITEM NO:

**ORIGINATING DEPARTMENT:** DEVELOPMENTAL DISABILITY SERVICES

**DATE ACTION REQUESTED:** 03/31/2014      **DATE ACTION TAKEN:**

**ISSUE:** Adopt a supplemental budget within Developmental Disability Services Fund.

**BACKGROUND & CONCLUSIONS:** Klamath County Developmental Disability Services and Human Resources conducted a review of the Case Managers' and Case Manager Supervisor's job duties, and re-classified the positions to align with their job descriptions, resulting in an increase in wages/benefits. Developmental Disability Services would like to transfer contingency funds to the DD 48 Case Management G/L to cover the increase in costs, a total of \$5698.00 for Budget Year 2014-2015. The re-classification will be effective July 1, 2014.

**FISCAL IMPACT:** None.

**RECOMMENDED MOTION:** Approve the transferring of contingency funds to the DD 48 Case Management G/L as outlined in the attached Budget Resolution, no fiscal impact.

**DEPARTMENT HEAD APPROVAL:** \_\_\_\_\_

**BUDGET OFFICER APPROVAL:** \_\_\_\_\_

*Carly Buck*

*JHK*

*3/31/2014*





Department	Title	GL Account	FTE	Union	Current Grade	Current Step	Cell Phone	Total Wages w/COLA	Unemployment	FICA	Medicare	KCWC-WCOMP	WC	Medical CAP	HRA/VEBA (Wages)	Life Insurance	STD	Retirement/PERS Amount	Grand Total w/Benefits	
Mental Health/MRDD Case Management	Chief Office Deputy	73045146660210	1.0000	Non-Union	UF24	2	\$0.00	\$46,267.06	\$809.67	\$2,968.56	\$670.87	\$925.34	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$7,865.40	\$69,982.63	
Mental Health/MRDD Case Management	Office Technician	73045146661495	1.0000	Local 121	LH10	4	\$0.00	\$29,567.16	\$513.93	\$1,820.76	\$425.82	\$567.34	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$4,992.42	\$48,283.17	
Mental Health/MRDD Case Management	Case Manager	73045146662432	1.0000	Local 121	LF19	4	\$480.00	\$45,312.16	\$792.96	\$2,809.35	\$657.03	\$906.24	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$7,703.07	\$68,756.54	
Mental Health/MRDD Case Management	Case Manager	73045146662432	1.0000	Local 121	LF19	1	\$0.00	\$41,244.36	\$721.78	\$2,557.15	\$598.04	\$824.89	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$7,011.54	\$63,533.49	
Mental Health/MRDD Case Management	Case Manager	73045146662432	1.0000	Local 121	LF19	6	\$0.00	\$48,249.72	\$844.37	\$2,991.48	\$699.62	\$964.99	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$8,202.45	\$72,528.37	
Mental Health/MRDD Case Management	Case Manager - DD Investigator	73045146662432	0.7500	Local 121	LH19	5	\$0.00	\$36,362.36	\$636.34	\$2,254.47	\$527.25	\$727.25	\$26.84	\$10,500.00	\$0.00	\$20.88	\$20.40	\$6,181.60	\$57,256.39	
Mental Health/MRDD Case Management	Case Manager	73045146662432	1.0000	Local 121	LF19	6	\$0.00	\$50,006.98	\$875.12	\$3,100.43	\$725.10	\$1,000.14	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$8,501.19	\$74,784.70	
Mental Health/MRDD Case Management	Case Manager	73045146662432	1.0000	Local 121	LF19	2	\$480.00	\$42,911.66	\$750.95	\$2,660.52	\$622.22	\$858.23	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$7,294.98	\$65,674.30	
Mental Health/MRDD Case Management	Case Manager - DD Eligibility	73045146662432	1.0000	Local 121	LF19	2	\$480.00	\$42,848.50	\$749.85	\$2,656.61	\$621.30	\$856.97	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$7,284.25	\$65,593.21	
Mental Health/MRDD Case Management	Case Manager - DD Adult	73045146662432	1.0000	Local 121	LF19	6	\$0.00	\$49,563.97	\$867.37	\$3,072.97	\$718.68	\$991.28	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$8,425.88	\$74,215.87	
Mental Health/MRDD Case Management	DD Case Manager Supervisor	73045146662526	1.0000	Non-Union	UF25	5	\$0.00	\$58,844.71	\$1,029.78	\$3,648.37	\$853.25	\$1,176.89	\$34.45	\$10,500.00	\$0.00	\$20.88	\$20.40	\$10,003.60	\$86,132.34	
Mental Health/MRDD Case Management	DD Director	73045146662540	1.0000	Non-Union	DF13	3	\$480.00	\$70,817.60	\$1,239.31	\$4,390.69	\$1,026.86	\$1,416.35	\$34.45	\$10,500.00	\$0.00	\$86.04	\$20.40	\$12,038.99	\$101,570.70	
			<b>11.7500</b>					<b>\$1,920.00</b>	<b>\$561,796.25</b>	<b>\$9,831.43</b>	<b>\$34,831.37</b>	<b>\$8,146.05</b>	<b>\$11,235.92</b>	<b>\$404.81</b>	<b>\$126,000.00</b>	<b>\$0.00</b>	<b>\$315.72</b>	<b>\$244.80</b>	<b>\$95,505.36</b>	<b>\$848,311.71</b>