



Todd D. Riebe
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MEMORANDUM

TO: Administrative Committee

FROM: Rob Trudgen

DATE: March 15, 2017

RE: Increase Revenue/Salary and Benefits

We are requesting to increase Revenue line 2190-45470 by \$9,506.00, due to additional grant funds awarded for fiscal year 16/17.

We are requesting to increase Salary and Benefits lines as follows:

2190-50100 -\$8,830.00

2190-50310 -\$676.00

This will fund the hiring of a temporary extra-help employee to scan and enter files and client information into the case management system for the remainder of fiscal year 16/17.

Please place this item on the Administrative Committee Agenda for Monday, March 20, 2017.

DATE: 3/14/2017

REQUESTED BY:

ROBERT TRUDGEN



DEPARTMENT: VICTIM WITNESS

APPROVED BY ADMINISTRATIVE OFFICER: _____ DATE: _____

APPROVED BY ADMINISTRATIVE COMMITTEE: _____ DATE: _____

APPROVED BY BOARD OF SUPERVISORS: _____ DATE: _____

APPROVED BY AUDITOR/CONTROLLER: _____ DATE: _____

JOURNAL ENTRY NO. _____

BUDGET APPROPRIATIONS				REVENUE APPROPRIATIONS			
DEPARTMENT	ACCOUNT	INCREASE	DECREASE	FUND #	REVENUE #	INCREASE\$	DECREASE\$
				2190	45470	\$9,506.00	
2190	50100	8830.00					
2190	50310	676.00					

REASON FOR THE REQUEST:

Increase revenue line 45470 based on an increase to the department's grant award amount. Increase salary line 50100 and

FICA/Medicare line 50310 to fund an Extra Help, limited term employee.

- PLEASE NOTE:**
- TRANSFERS BETWEEN OBJECTS - SALARIES & BENEFITS TO SERVICES & SUPPLIES BOARD OF SUPERVISORS APPROVAL
 - TRANSFER WITHIN OBJECTS - OFFICE EXPENSE TO TRAVEL - COUNTY ADMINISTRATOR APPROVAL
 - FIXED ASSETS - BOARD OF SUPERVISORS APPROVAL
 - TOTAL DOLLARS BUDGET INCREASE - BOARD OF SUPERVISORS APPROVAL

ADMINISTRATIVE ASSISTANT SR., STEP B

500 HOURS FOR 16/17

Step B

Job Title	Pay Rate	Step	LOE	Base Hrs	HOURS	Gross	Total	Retire	OASDI	Health Ins	Esc. 3.5/LE 2.5	Total
Admin Asst., Sr.	17.66		0.50	2,088.00	500.00	8,830.00	8,830.00	-	675.50	-	-	9,505.50

11000-2190-50100

50310

8,830.00

675.50

8,830.00

676.00

TOTAL INCREASE 9,506.00

BEHAVIORAL HEALTH DEPARTMENT

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To: Admin Committee
From: James Foley, Director of Health & Human Services
Date: March 20, 2017
RE: Request for item to be placed on the Administrative Committee agenda on March 20, 2017

I am requesting to change the mid-management wage schedule for the classification of Psychiatrist from \$19,878.00 per Month/\$238,536.00 annually to \$29,166.37 per month/\$350,000.00 annually.

cc: Chuck Iley, CAO
Judy Dias, HR Director

PSYCHIATRY COSTS IN BEHAVIOR HEALTH

Psychiatry is covered by two sources as of 3-13-17:

CURRENTLY

Source	Contract
Locum Tenens: Dr. A and telepsyc	\$400,000
Dr. Halloran	\$128,000
Total	\$528,000

All together the three psychiatrists cover about 44 hours weekly. As of 6-30-17 Dr. Halloran has decided not to renew his contract with BH.

Summary:

BH currently contracts for \$528,000 annually for 44 hours weekly. A full time psychiatrist would cover 40+ hours weekly for less.

PROPOSED

Since CCP is supplementing \$100K annually BH will hire a full time psychiatrist and Dr. Halloran will provide mandatory child psychiatry until 6-30-17. Then we will probably utilize telepsyc to cover child psychiatry. Additional use telepsychiatry will allow for expanded services at the jail and for probationers by the on-staff psychiatrist.

Salary	\$350,000
Benefits	\$143,500
Dr. Halloran	\$80,000 (as of 6-30-17 this will shift to telepsychiatry)
Total	\$573,500
Subtract \$100K	\$473,500

Compare to current contracted amount of \$528,000

Remainder for telepsyc about \$45,500 then \$125,500 in next budget year. This will allow flexibility for on-staff psychiatrist to cover current caseload plus weekly jail time and probationers.