



TO: Personnel Committee/Board of Commissioners

FROM: Mary Catherine Hannah, Alpena County Administrator

DATE: March 17, 2022

RE: Budget Adjustments

Housing/Office of the Public Guardian

In the summer of 2021, the Board of Commissioners approved the appointment of Nicki Janish as the Director of the Home Improvement Program – in addition to her position as Director of the Office of the Public Conservator. At that time the understanding was that her total compensation would be split 60% to the Office of the Public Guardian and 40% to the Home Improvement Program. In lieu of the second director level position, a new position was approved – Program Assistant. The Program Assistant is support staff for both the Office of the Public Guardian and for the Home Improvement Program. Additionally in the fall of 2022, an additional appropriation of \$50,000 was approved to support the Home Improvement Program expenses (including staffing), while the program re-establishes itself and begins the grant process – which provides administrative dollars. In order to effectuate these approved matters, the following budget adjustments need to be made for the 2022 budget.

- Adjust percentage allocation of the Director salary to 60% to Office of the Public Guardian and 40% to the Home Improvement Program; move the resulting overage in 101-278-701 over to (new GL line) 101-278-702 for the Program Assistant
- Move the budgeted amount in Assistant Director in the Home Improvement Program budget line 276-703-703 to Director Salary line 276-703-702
- Set the following budget amounts for the Program Assistant for 2022:
Home Improvement (276-703-702) \$12,744.48
Office of the Public Guardian (101-278-702): \$8,496.32

And increase the budget line items for benefits, as follows:

	Home Improvement	Office PG
SS/med	973.92	649.28
WC	51.84	34.56
Life/STD	207.36	138.24
MERS DC	509.76	339.84
MERS 457 match	382.56	255.04
Health (single)	2403.36	1602.24

Human Resources

The Board of Commissioners approved consolidating the HR (Human Resources) functions into one position – housed in the Commissioners Office. The Board approved the position, the job description and the posting to fill the position. Therefore, a budget adjustment needs to be made to create the line item for the position, a budget amount added – and adjust benefits lines accordingly.

101-101-702.003 (?) HR Assistant \$30,942.91*

**Based on estimated salary of \$19.84 per hour for the remainder of 2022*

Bonus/Appreciation Pay to Board Assistant

The Board of Commissioners approved up to 20 hours of overtime per week for Lynn Bunting, retroactive to January 1, 2022, in acknowledgement and appreciation of her work in covering during the period of a vacancy in the other Board Assistant position. Rather than attempting to document/track overtime hours, a one-time bonus payment could be made that would accomplish the intent of the action. \$3,200 would represent \$200 extra per week for 16 weeks, to be paid from funds moved from 101-101-702.001.