

DEPARTMENT: Personnel BY: Jeffrey G. Green PHONE: 966-3222

RECOMMENDED ACTION AND JUSTIFICATION:

Approve an additional Maintenance and Construction Supervisor allocation and eliminate one Senior Maintenance Worker allocation in the Roads Division of the Public Works Department effective April 1, 2003. The department would like to more effectively utilize the Senior Maintenance Worker incumbent who will be promoted into the Maintenance and Construction Supervisor position.

The Senior Maintenance Worker incumbent is currently at step 5 of salary range 174. In order to promote the incumbent to the Maintenance and Construction Supervisor (salary range 198) position and in accordance with SEIU's MOU which governs this position, the employee's salary will be increased 5% than his existing salary. Thus, the employee's new salary will be adjusted to step 4 of salary range 198, a \$200 per month increase (\$600 total). According to the Public Works Department, there exists salary savings in the Senior Maintenance Worker line item that can be transferred to the Maintenance and Construction Supervisor line item because of vacancies this fiscal year. The financial impact for next fiscal year will be \$2,841.

The attached Budget Action Form reflects the funds needed to move from one ^{account} budget (Senior Maintenance Worker) to another (Maintenance and Construction Supervisor) to accommodate the promotion, which includes the \$600 increase, for the remainder of this fiscal year.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

During an organizational evaluation of the Public Works Department in August 2002, the Board of Supervisors informally agreed that one Senior Maintenance Worker allocation, which is internally called the Sign Shop Supervisor, should be eliminated. The Board further agreed to consider adding a Maintenance and Construction Supervisor allocation in its place.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

N/A. The Board has previously agreed to this action, however, this will formally put into place these changes to the Roads Division allocation.

Financial Impact? Yes No Current FY Cost: \$600 Annual Recurring Cost: \$2,841 to \$4,164 (when employee reaches step 5 of range)

Budgeted In Current FY? Yes No Partially Funded

Amount in Budget: \$145,156

List Attachments, number pages consecutively

Additional Funding Needed: \$600

Budget Action Form.

Source:

Internal Transfer X

Unanticipated Revenue _____ 4/5's vote

Transfer Between Funds _____ 4/5's vote

Contingency _____ 4/5's vote

() General () Other

CLERK'S USE ONLY:

Res. No.: 03-108 Ord. No. _____

Vote - Ayes: 5 Noes: _____

Absent: _____

Approved

() Minute Order Attached () No Action Necessary

The foregoing instrument is a correct copy of the original on file in this office.

Date: _____

Attest: MARGIE WILLIAMS, Clerk of the Board
County of Mariposa, State of California

By: _____

Deputy

Revised Dec. 2002

COUNTY ADMINISTRATIVE OFFICER:

_____ Requested Action Recommended

_____ No Opinion

Comments:

The dollar amount on the budget action form represents the total salary for the remainder of this fiscal year, should the requested action be approved.


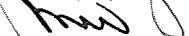
CAO:

BUDGET ACTION FORM

FUND	DEPT/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
300	0301	581-0146	Maint. & Construction Supervisor		8,796	
300	0301	581-0161	Senior Maintenance Worker			8,796
001	0104	414-1090	GENERAL CONTINGENCY			
TRANSFER BETWEEN FUNDS						
TOTAL					8,796	8,796

- ACTION REQUESTED: (Check all that apply)
() Budget appropriation by Board of Supervisors (4/5ths Vote Required): Amending the total amount available in the county budget, or in any one fund of the budget, or appropriating Reserve for Contingencies;
(X) Transfer by Board of Supervisors (3/5ths Vote Required): Moving existing appropriations from one budget to another, or between categories within a budget unit;

JUSTIFICATION: See attached Board item.

DEPT HEAD SIGNATURE  DATE 03/24/03
APPROVED BY RES NO. ~~03-108~~ CLERK  DATE 4-8-03

300 ROADS

AUDITOR'S USE ONLY
BA#