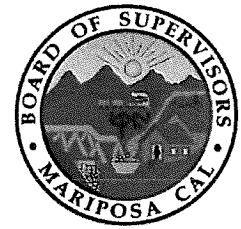


MARIPOSA COUNTY

Public Works • (209) 966-5356



RESOLUTION - ACTION REQUESTED 2015-518

MEETING: November 3, 2015

TO: The Board of Supervisors

FROM: Tony Stobbe, Public Works Director

RE: Implement Portions of the Public Works Reorganization Plan & Budget Action

RECOMMENDATION AND JUSTIFICATION:

Approve Implementing Portions of the Approved Public Works Reorganization Plan Affecting the County Engineer, Solid Waste and Recycling Manager, the Facilities and Recreation Services Manager, and the Recreation Supervisor, with an Effective Date of November 01, 2015; Approve Budget Actions Transferring Funding Within the Solid Waste Budget and Transferring Funding Within and Between the Facilities Maintenance and Parks & Recreation Budgets (\$92,258).

On October 6, 2015, the Board approved a Reorganization Plan for the Public Works Department. This was done under the understanding that individual components of the plan would be implemented by follow-up actions, with a priority on incumbent occupied positions. This item requests approval to implement the following portions of the approved plan: the new position for the County Engineer, the new salary for the Solid Waste and Recycling Manager, the new position and salary for the Facilities and Recreation Services Manager, and the new position and salary for the Recreation Supervisor. The requested effective date for these actions is November 1, 2015.

Budget Action Forms for the Solid Waste, Facilities Maintenance, and Parks & Recreation budgets are attached. Funding is being transferred within the Solid Waste budget utilizing salary savings from a temporarily vacant position. Funding is being transferred within the Parks & Recreation budget to recognize the new positions, and benefit savings from the eliminated Facilities Maintenance Manager in the Facilities Maintenance budget are recognized to offset the costs associated with the new positions. No budget action is necessary for the County Engineer, as this is simply a line item title change in the Engineering/Surveyor budget.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

The Board approved the Reorganization Plan on October 6, 2015.

Resolution - Action Requested 2015-518

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

The Board could choose to not approve implementation of these components of the approved Reorganization Plan and provide additional direction to the Director of Public Works.

FINANCIAL IMPACT:

The Solid Waste fund will absorb impacts by recognizing salary savings from an unfilled position within Solid Waste. Funding is being transferred between salary line items in the Parks & Recreation budget and benefit savings from the eliminated Facilities Maintenance Manager is being used to offset the increased benefit costs for the two new positions. There is no impact to the General Fund. There is no financial impact with the County Engineer as this is simply a line item name change.

ATTACHMENTS:

Budget Action - Solid Waste Mgr (XLS)

Budget Action - Fac Rec Svcs Mgr (XLS)

Budget Action - Rec Spvrs (XLS)

CAO RECOMMENDATION

Requested Action Recommended


Mary Hodson, CAO 10/27/2015

RESULT: ADOPTED BY CONSENT VOTE [UNANIMOUS]

MOVER: Marshall Long, District III Supervisor

SECONDER: Kevin Cann, District IV Supervisor

AYES: Smallcombe, Jones, Long, Cann, Carrier

BUDGET ACTION FORM

FUND	DEPT/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
601	0414-651	0127	Solid Waste Manager		4,736	
601	0414-651	0199	Equipment Operator			6,186
601	0414-651	0310	Social Security		292	
601	0414-651	0311	Medicare		69	
601	0414-651	0314	Retirement - Employer		1,026	
601	0414-651	0315	Retirement - Employee		97	
601	0414-651	0318	SDI		(34)	
TRANSFER BETWEEN FUNDS						
				TOTALS	6,186	6,186

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
- 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: To allocate \$6,186 to SW Manager

DEPT HEAD SIGNATURE Tony S. ... DATE: 11/3/15
APPROVED BY RES NO. 15-518 CLERK Renée LaRoche DATE 11-4-15

601 Solid Waste

AUDITOR'S USE ONLY
BA#

BUDGET ACTION FORM

FUND	DEPT/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
001	0701-761	0123	Facilities & Recreation Manager		51,247	
001	0701-761	0121	Parks & Recreation Manager			45,458
001	0701-761	0310	Social Security		327	
001	0701-761	0311	Medicare		77	
001	0701-761	0314	Retirement - Employer		1,143	
001	0701-761	0315	Retirement - Employee		92	
001	0701-761	0318	SDI		(20)	
001	0128-473	0313	Medical/Dental/Vision			7,408
TOTALS					52,866	52,866

TRANSFER BETWEEN FUNDS

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: To allocate for new Facilities and Recreation Services Manager.

DEPT HEAD SIGNATURE *Greg S. Hill* DATE: 4/3/15

APPROVED BY RES NO. 15-518 CLERK *Deni LaRoch* DATE 11-4-15

AUDITOR'S USE ONLY BA#

0128 Facilities

BUDGET ACTION FORM

FUND	DEPT/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
001	0701-761	0141	Recreation Supervisor		32,247	
001	0701-761	0178	Recreation Program Coordinator			29,000
001	0701-761	0310	Social Security		192	
001	0701-761	0311	Medicare		45	
001	0701-761	0314	Retirement - Employer		673	
001	0701-761	0315	Retirement - Employee		64	
001	0701-761	0318	SDI		(15)	
001	0128-473	313	Medical/Dental/Vision			4,206
TRANSFER BETWEEN FUNDS						
TOTALS					33,206	33,206

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: To allocate funds for new Recreation Supervisor position

DEPT HEAD SIGNATURE Tony Sill DATE: 11/3/15

APPROVED BY RES NO. 15-518 CLERK Renée LaRoche DATE 11-4-15

0701 Parks & Recreation

AUDITOR'S USE ONLY
BA#