RECOMMENDED ACTION AND JUSTIFICATION: (Policy Item: Yes  No X)

Approve the proposed reorganization of the Facilities Maintenance Division and the transfer of the necessary funding between budgets. The following actions are recommended:

1. Do not reallocate the position of the Parks Maintenance Supervisor who is retiring effective December 7, 1994. This is consistent with the Board's action taken during FY 94/95 budget hearings to delete any positions that have been vacated.

2. Authorize the allocation of two new positions within Facilities Maintenance. The positions would be a Maintenance Worker I and Custodian. Public Works has recently recruited for both classifications.

3. Transfer the necessary funding of $2,439 (one-half of year's cost) from Roads to Facilities per the attached Budget Action form.

These actions would provide two new positions which are currently needed within this division. With this action, Public Works will terminate the outside custodial services at the Road Division offices with a 30-day notice. As shown on Attachment #2, this would provide a net annual General Fund savings of $2,023. Attachment #3 shows the current organizational structure prior to the retirement of the Parks Maintenance and Building Maintenance Supervisors. Attachment #4 shows the proposed organizational structure with no resulting net increase in personnel.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

During the budget hearings, Public Works requested additional funding for a full-time custodial position. This request was denied. Also during budget hearings, the Board took action to eliminate the Building Maintenance Supervisor position through the offer of a "golden handshake" retirement. That action saved approximately $43,200 in General Fund costs. That cost savings is not included in this proposed action.

The Board also took action during the budget that all positions that are vacated this fiscal year be deleted with an option to recreate them if justified by the department head with Board concurrence.

LIST ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

1. Do not approve this reorganization and delete the Parks Maintenance Supervisor position upon the incumbent's retirement. This would save an additional $42,634 in annual costs but would severely hamper the ability of the Facilities Maintenance Division to perform its duties.

2. Recreate the Parks Maintenance Supervisor position and authorize Public Works to begin a recruitment. This would have no net long-term effect compared to the current situation. This would
have a short-term impact on the division regarding recruitment and training of a qualified individual.

3. Approve a reorganization that would combine the Parks Maintenance Supervisor and Building Maintenance Supervisor into one position overseeing two crews. This would have a slight net cost impact. It would take some supervisory burden away from the Facilities Maintenance Manager, but would not appreciably enhance the level of service over the current situation.

<table>
<thead>
<tr>
<th>COSTS:</th>
<th>SPECIAL INSTRUCTIONS:</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Budgeted current FY</td>
<td>List the attachments and number</td>
</tr>
<tr>
<td>B. Total anticipated costs</td>
<td>the pages consecutively:</td>
</tr>
<tr>
<td>C. Required additional funding</td>
<td></td>
</tr>
<tr>
<td>D. Internal transfers</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SOURCE:</th>
<th>ADMINISTRATIVE OFFICER'S RECOMMENDATION:</th>
</tr>
</thead>
<tbody>
<tr>
<td>A. Unanticipated revenues</td>
<td>This item on agenda as:</td>
</tr>
<tr>
<td>B. Reserve for contingencies</td>
<td></td>
</tr>
<tr>
<td>C. Source description: *TRANSFER FROM ROADS BUDGET</td>
<td></td>
</tr>
<tr>
<td>Balance in Reserve Contingencies, if approved: $</td>
<td></td>
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</tbody>
</table>

CLERK'S USE ONLY
Res. No.: 94-593  Ord. No.  
Vote - Aye:  
Noes:  
Absent:  
( ) Approved  ( ) Denied  
( ) 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  

Administrative Officer's Initials:  

Action Form Revised 5/92
TO: MIKE EDWARDS, Public Works Director
FROM: MARGIE WILLIAMS, Clerk of the Board
SUBJECT: Proposed Reorganization of the Facilities Maintenance Division and Transfer Funding Resolution Number 94-503

THE BOARD OF SUPERVISORS OF MARIPOSA COUNTY, CALIFORNIA,

ADOPTED THIS Order on November 22, 1994

ACTION AND VOTE:

10:15 a.m. Mike Edwards, Public Works Director;
    C) Resolution Approving Proposed Reorganization of the Facilities Maintenance Division and Transfer the Necessary Funding Between Budgets
BOARD ACTION: (M)Parker, (S)Balmain, Res. 94-503 adopted. Supervisor Taber was excused at 10:56 a.m. for the rest of the meeting. Following further discussion, motion was amended, agreeable with maker and second, to provide direction to staff to review whether the Golden Handshake could be offered to the retiring Park Maintenance Supervisor/Ayes: Baggett, Balmain, Erickson, Parker; Excused: Taber.

cc: Ken Hawkins, Auditor
    Nancy Kyle, Personnel Analyst
    Jeffrey G. Green, County Counsel
    File
**COUNTY OF MARIPOSA**

**BUDGET ACTION FORM**

DEPT/DIV: Public Works  
CONTACT: Michael D. Edwards

DATE: November 15, 1994  
PHONE: 966-5356

**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 appropriation from one budget to another, or between categories within a budget unit;

- [ ] Transfer by Administrator: Moving existing appropriations within a single budget category between line items (i.e. services and supplies, etc.);

- [ ] Transfer by Auditor: Moving salaries between line items to accommodate variances internal to salaries; OR transfers within the County budget under $50.00 to accommodate minor variations from the budget.

<table>
<thead>
<tr>
<th>FUND/DEPT/ACCT NO.</th>
<th>LINE ITEM DESCRIPTION</th>
<th>AMOUNT (FROM)/TO</th>
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<tbody>
<tr>
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<td>Road Dept. Janitorial</td>
<td>2,439.00</td>
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<tr>
<td>001-0128-473-0198</td>
<td>Facilities Maint. Custodial</td>
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Justification: See attached Board item.

Department Head Signature: ___________________________  Date: 11/15/94

Approved By: Res. No. 94-503  Clerk: ___________________________  Date: 11/22/94

Administrator: ___________________________  Date: ___________________________

Auditor: ___________________________  Date: ___________________________

**AUDITOR'S USE ONLY:**

Description: ___________________________  Transfer No.: ___________________________

B.R. No.: ___________________________

Budget Action Form Revised 5/92
COST ANALYSIS

PROPOSED FACILITIES MAINTENANCE REORGANIZATION

<table>
<thead>
<tr>
<th>CLASSIFICATION</th>
<th>RANGE</th>
<th>STEP</th>
<th>MONTHLY SALARY</th>
<th>HOURLY WAGE</th>
<th>BENEFITS 40.3%</th>
<th>TOTAL ANNUAL SALARY</th>
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<tbody>
<tr>
<td>Parks Maint. Superv.</td>
<td>147</td>
<td>5 + 6%</td>
<td>2,532.34</td>
<td>14.5369</td>
<td>1,020.53</td>
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<td>Maint. Worker I</td>
<td>93</td>
<td>1</td>
<td>1,502.00</td>
<td>8.6658</td>
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<td>Custodian</td>
<td>67</td>
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<td>1,320.00</td>
<td>7.6158</td>
<td>531.96</td>
<td>(22,223)</td>
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</tbody>
</table>

ANNUAL NET COST TO FACILITIES MAINTENANCE (4,877)

ANNUAL SAVINGS FROM ELIMINATION OF ROADS DIVISION CUSTODIAL SERVICE 6,900

NET ANNUAL SAVINGS * 2,023

* ASSUMES AN ANNUAL REDUCTION OF $6,900 IN GENERAL FUND CONTRIBUTION TO THE ROAD FUND AND AN ANNUAL INCREASE OF $4,877 TO THE FACILITIES MAINTENANCE BUDGET