DEPARTMENT: Public Works/Solid Waste & Recycling

RECOMMENDED ACTION AND JUSTIFICATION:

Approve the allocation of two full time permanent Maintenance Worker I/II positions to the Solid Waste and Recycling Division.

The Public Works Department, Solid Waste & Recycling Division has evaluated the need during year one start up for permanent full time staffing for Landfill, Compost Facility & Recycling Center operations. The total number of positions from the Operations Bid documents, as recommended by Larry Crump and evaluated by County staff is 15.5 positions. This is “Option C”, minimum for start up of the MSW Compost Facility.

In the start up staffing scenario we budgeted for all but four positions as permanent, and excluded the Office Assistant until revenue analysis could be completed for a whole year. The four positions we budgeted as Extra Help thereby reduced costs to the division for the positions during the evaluation period. The evaluation included both staffing time required and also revenue analysis to support the permanent positions.

The need has been established for the positions and funding is available because commercial revenue is higher than anticipated. This request is the next step to meet the minimum permanent full time staffing requirements.

Staff recommends the Board approve the allocation of two full time permanent Maintenance Worker I positions to the Solid Waste & Recycling Division.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

The Board authorized the allocation of six permanent full time Maintenance Worker I/II positions on December 20, 2005, Res. No. 05-609.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Do not approve the requested action and direct staff to continue using extra help employees.

Financial Impact? (X) Yes () No  Current FY Cost: $29,668  Annual Recurring Cost: $89,004
Budgeted In Current FY? (X) Yes () No (X) Partially Funded
Amount in Budget: $121,306
Additional Funding Needed: $29,668
Source: Internal Transfer
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.: 02-50  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: ______

COUNTY ADMINISTRATIVE OFFICER:
Requested Action Recommended ______ No Opinion
Comments: ______
CAO: ______ Deputy

Revised Dec. 2002
The Contractor shall provide three alternative staffing levels in his bid proposal. These staffing levels shall follow the guidelines set forth below in this Section.

5.20.1 Solid Waste Compost Facility staff

<table>
<thead>
<tr>
<th>Option “A” (Pre-Sort)</th>
<th>Option “B” Pre-Sort</th>
<th>Option “C” Pre-Sort</th>
</tr>
</thead>
<tbody>
<tr>
<td>Loader Operator (1)</td>
<td>Loader Operator (1)</td>
<td>Loader Operator (1)</td>
</tr>
<tr>
<td>Spotter/Sorter (8)</td>
<td>Spotter/Sorter (6)</td>
<td>Spotter/Sorter (4)</td>
</tr>
<tr>
<td>Utility (1)</td>
<td>Utility (1)</td>
<td>Utility (1)</td>
</tr>
<tr>
<td>Supervisor (1)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Invessel Operation</td>
<td>Invessel Operation</td>
<td>Invessel Operation</td>
</tr>
<tr>
<td>Utility Lead (2)</td>
<td>Utility Lead (2)</td>
<td>Utility (1)</td>
</tr>
<tr>
<td>Screen &amp; Cure</td>
<td>Screen &amp; Cure</td>
<td>Screen &amp; Cure</td>
</tr>
<tr>
<td>Loader Operator (1/2)</td>
<td>Loader Operator (1/2)</td>
<td>Loader Operator (1/2)</td>
</tr>
<tr>
<td>Other:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Office Attendant (1)</td>
<td>Office Attendant (1)</td>
<td>Office Attendant (1)</td>
</tr>
<tr>
<td>Superintendent (1)</td>
<td>Superintendent (1)</td>
<td>Superintendent (1)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Utility (1)</td>
</tr>
</tbody>
</table>

5.20.2 Drop Off Recycling Center

| Attendant (2)         | Attendant (2)       | Attendant (2)       |

5.20.3 Landfill Operations

| Utility (1)           | Utility (1)         | Utility (1)         |
| Operator (1)          | Operator (1)        | Operator (1)        |
| Spotter (1)           | Spotter (1)         | Spotter (1)         |
| Total 20-1/2          | 17-1/2              | 15-1/2              |
### BUDGET ACTION FORM

<table>
<thead>
<tr>
<th>FUND</th>
<th>DEPT/DIV</th>
<th>ACCOUNT</th>
<th>DESCRIPTION</th>
<th>PROJECT</th>
<th>INCREASE</th>
<th>DECREASE</th>
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</thead>
<tbody>
<tr>
<td>601</td>
<td>0404</td>
<td>307-0105</td>
<td>Commercial Revenue</td>
<td></td>
<td>(29,668)</td>
<td></td>
</tr>
<tr>
<td>601</td>
<td>0404</td>
<td>651-0179</td>
<td>Maintenance Worker I/II</td>
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<td>17.872</td>
<td></td>
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<tr>
<td>601</td>
<td>0404</td>
<td>651-0301</td>
<td>Benefits</td>
<td></td>
<td>11,796</td>
<td></td>
</tr>
</tbody>
</table>

**GENERAL CONTINGENCY**

**TRANSFER BETWEEN FUNDS**

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**ACTION REQUESTED:** (Check all that apply)

( X ) 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 cover salary and benefit expense for 2 Maintenance Worker I/II employees for four months.

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**DEPT HEAD SIGNATURE**

**APPROVED BY RES NO.**

**CLERK**

**DATE** 01/24/07

**DATE** 2-6-07

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**601 Solid Waste**

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Budget Action Form Revised 11/55

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ATTACHMENT #2