RECOMMENDED ACTION AND JUSTIFICATION:
Due to many circumstances, including the retirement of one employee and the transfer of another employee to patrol, we have used a considerable portion of our overtime budget. In looking at the current budget figures, I find that we have a total of $3,691.02 remaining in that account as of May 5, 2004. The open position has remained unfilled due to failure of applicants to pass a background, we are now having to start the hiring process on a new employee which can take up to a month to complete. The background is in process for the retired employee but may take up to three weeks to complete.
We still have approximately $25,000 in salary savings due to various vacancies including the fact that one employee was transferred to patrol in January and her position has remained unfilled since that time. In the course of a “normal” month, we are paying out anywhere from $800.00 to $3,000.00 in overtime. Using the high end of the scale, we would need to transfer approximately $2,500.00 in to this account.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:
Do not approve transfers and there will be no funds available to pay required overtime benefits.

Financial Impact?  ( ) Yes  (x) No
Budgeted In Current FY? (x) Yes, ( ) No ( ) Partially Funded
Amount in Budget:  $3,691.02
Additional Funding Needed:  $2,500
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.:  Ord. No. ______
Vote – Ayes:  S  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

COUNTY ADMINISTRATIVE OFFICER:
( ) Requested Action Recommended
( ) No Opinion
Comments:

CAO: ______

Revised Dec. 2002
# BUDGET ACTION FORM

<table>
<thead>
<tr>
<th>FUND</th>
<th>DEP/DIV</th>
<th>ACCOUNT</th>
<th>DESCRIPTION</th>
<th>PROJECT</th>
<th>INCREASE</th>
<th>DECREASE</th>
</tr>
</thead>
<tbody>
<tr>
<td>001</td>
<td>0220</td>
<td>531-0175</td>
<td>Jail Officer</td>
<td></td>
<td></td>
<td>2,500</td>
</tr>
<tr>
<td>001</td>
<td>0220</td>
<td>531-0230</td>
<td>Overtime</td>
<td></td>
<td></td>
<td>2,500</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>TRANSFER BETWEEN FUNDS</th>
<th>DEBIT</th>
<th>CREDIT</th>
</tr>
</thead>
</table>

| TOTALS | 2,500 | 2,500 |

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 transferring appropriation from 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

Transfer from salary savings to increase overtime

DEPT HEAD SIGNATURE

APPROVED BY RES NO.  04 199  CLERK  

DATE 5-18-04

AUDITOR'S USE ONLY
BA #

Budget Revision Form Revised 07/2000