DEPARTMENT: Public Works/Facilities

RECOMMENDED ACTION AND JUSTIFICATION:

Approve Budget Action transferring $3,500 within the Facilities Maintenance budget from Standby/Callback (line 02-40) to Extra Help (line 02-01) to allow us to continue using extra help staff through the end of the fiscal year.

The permanent full-time employees of the Facilities Maintenance division work a Monday through Friday schedule. The County Park restrooms and the Rest Area in Mariposa (next to the History Center) require cleaning and maintenance on the weekends, and extra help staff is utilized to accomplish this. Extra help staff is also used for pool maintenance on the weekends during the summer season. It is far more economical to use the extra help staff to work on weekends than to pay regular employees overtime to do so. Also, one of the Facilities full-time Maintenance Workers transferred to the Fleet Services division on May 1st, and it will take some time to fill that vacancy.

We are requesting approval to transfer $3,500 from Standby/Callback to Extra Help. Since the main charge to the Standby/Callback line item is callback for snow plowing in Yosemite West, we do not expect to have any significant charges to this line item for the rest of the fiscal year.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

The Board routinely approves transfers within budget units that do not change the overall budget.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Do not approve the requested budget action, and direct us to pay regular employees overtime to maintain facilities on the weekends.

Financial Impact? (X) Yes ( ) No  Current FY Cost: $3,500  Annual Recurring Cost: $0
Budgeted In Current FY? ( ) Yes (X) No ( ) Partially Funded
Amount in Budget: $61,300
Additional Funding Needed: $3,500
Source: (X) Internal Transfer ( ) Unanticipated Revenue ( ) Transfer Between Funds ( ) Contingency ( ) General ( ) Other

List Attachments, number pages consecutively

1. Budget Action form

CLERK'S USE ONLY:
Res. No.: Ord. No.
Vote – Ayes: 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: Revised Dec. 2002

COUNTY ADMINISTRATIVE OFFICER:
☑ Requested Action Recommended
No Opinion
Comments:

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### BUDGET ACTION FORM

<table>
<thead>
<tr>
<th>FUND</th>
<th>DEPT/DIV</th>
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<th>DESCRIPTION</th>
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### TRANSFER BETWEEN FUNDS

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<tr>
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<td>414-1090</td>
<td>GENERAL CONTINGENCY</td>
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</tbody>
</table>

| TOTAL | 3,500 | $3,500 |

**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 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 fund extra help through the rest of the fiscal year.

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**DEPT HEAD SIGNATURE**

**DATE** 05/04/04

**APPROVED BY RES NO.** CLERK

**DATE** 5-18-04

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**0128 Facilities**

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**AUDITOR'S USE ONLY**

**BA#**