

DEPARTMENT: Mariposa County Library BY: PHONE: 966-6478

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

Approve the Budget Action Transferring Funds for the Mariposa County Library to Offset Extra Help Hours (\$9,267)

The Mariposa County Library has experienced 5 major issues to increase the use of Extra Help hours within the last 6 months. Issue 1. The citizens and school age children of Mariposa County have increased their usage of the new library. On the Mariposa School District's Professional Days the library is inundated with children from grades 2<sup>nd</sup> through High School. It is imperative for the discipline of the students and the safety of the patrons and staff to have full coverage by the library personnel. Issue 2. The library staff have experienced an unanticipated increase in the full time staff having to take additional time off for medical and personal reasons. In order maintain coverage an increase in the use of Extra Help was and is still needed. Issue 3. Additional hours were needed to help train some of the branch extra help staff on the new computerized circulation system. Issue 4. An unanticipated mandatory Health and Safety Training for all County employees was held in April and May which added strain to the extra help hours. Issue 5. A full-time staff member is resigning in May and additional coverage by extra help staff will be required to meet the full-time vacated staff hours.

The County Librarian is not requesting additional general fund money but is requesting an internal transfer of line item budget funds and a using salary savings from the full time staff member who will be resigning at the end of May 2002.

The library has realized savings from certain line items because of E-Rate funding, not attending an anticipated conference, not purchasing additional software, and energy conservation.

**BACKGROUND AND HISTORY OF BOARD ACTIONS:**

The Board of Supervisors approved other transfers.

**LIST ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:**

If the budget transfer is not approved the library have insufficient funds to pay the extra help staff.

**COSTS:** (x) Not Applicable

A. Budgeted current FY	\$ _____
B. Total anticipated costs	\$ _____
C. Required additional funding	\$ _____
D. Internal transfers	\$ 9,267

**SOURCE:** ( ) 4/5ths Vote Required

A. Unanticipated revenues	\$ _____
B. Reserve for contingencies	\$ _____
C. Source description:	_____
Balance in Reserve for Contingencies, if approved: \$	_____

**SPECIAL INSTRUCTIONS:**  
List the attachments and number the pages consecutively:

BUDGET ACTION FORM

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_

**CLERK'S USE ONLY:**

Res. No.: 02-173 Ord. No. \_\_\_\_\_

Vote - Ayes: 5 Noes: \_\_\_\_\_

Absent: \_\_\_\_\_ Abstained: \_\_\_\_\_

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 RECOMMENDATION:**  
This item on agenda as:

\_\_\_\_\_ Recommended

\_\_\_\_\_ Not Recommended

\_\_\_\_\_ For Policy Determination

\_\_\_\_\_ Submitted with Comment

\_\_\_\_\_ Returned for Further Action

Comment: \_\_\_\_\_

C.A.O. Initials: MAH

**BUDGET ACTION FORM**

FUND	DEPT/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
001	0606	731.01-03	Library Assistant I			2007
001	0606	731.03-01	Benefits			834
001	0606	731.04-06	Communications			1500
001	0606	731.04-50	County Vehicle Expense			150
001	0606	731.04-60	Utilities			3000
001	0606	731.04-71	Copier Expense			150
001	0606	731.04-81	Software			500
001	0606	731.04-90	Training & Seminars			226
001	0606	731.04-91	Private Vehicle Use			900
001	0606	731.02-01	Extra Help		9267	
001	0104	414-1090	GENERAL CONTINGENCY			
<b>TRANSFER BETWEEN FUNDS</b>						
<b>TOTALS</b>					<b>\$9,267</b>	<b>\$9,267</b>

ACTIONS 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**

DEPT HEAD SIGNATURE

*Jacqueline Meriam*

DATE

May 15, 2002

APPROVED BY RES NO. 02-173

CLERK *mm*

DATE

5-28-02

AUDITOR'S USE ONLY  
BA #