

**DEPARTMENT:** Public Works / Roads-Eng

**BY:** Peter Rei, Director

**PHONE:** (209) 966-5356

11-478

**RECOMMENDED ACTION AND JUSTIFICATION:**

Authorize the Allocation of Unanticipated Revenue into the Roads / Engineering Budget funding the Maintenance Worker III and reinstating the Engineering Technician II.

The Roads/Engineering budget will receive approximately \$125,000 per fiscal year in DRI reimbursement and an addition \$25,000 in STIP PS&E reimbursement. This revenue will be included in FY 11/12, 12/13, and 13/14. When funding for these projects was requested it was understood that the plans, specifications and estimates for these projects would be completed within the Roads / Engineering budget. This has been a standard practice for projects and is much more cost effective than retaining an outside consultant. Maintenance Crews have also completed preliminary work on many of the road projects.

The Maintenance Worker III is an essential position within the Road Department. One main duty of this classification is the ability to operate heavy equipment without supervision. By unfunding the position it becomes necessary for the supervisor to operate the equipment or oversee the Maintenance Worker I/II while they are operating equipment, therefore taking productive time away from other important assigned duties.

Retaining the Engineering Technician II position is essential for department to successfully complete the number of projects that are programmed in the next several years. We have Mt Bullion Cutoff, DRI Roads, several SAFETEA-LU projects, and the two storm damage restorations on Ben Hur Rd.

**BACKGROUND AND HISTORY OF BOARD ACTIONS**

During final budget hearings a Maintenance Worker III position was unfunded and an Engineering Technician II was eliminated due to budget shortfalls.

**ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:**

Not allocate the revenue as requested, therefore making it necessary to have the work completed by an outside source.

Financial Impact? ( ) Yes ( ) No	Current FY Cost: \$	Annual Recurring Cost: \$
Budgeted In Current FY? ( ) Yes ( ) No ( ) Partially Funded		
Amount in Budget: \$		List Attachments, number pages consecutively
Additional Funding Needed: \$		
Source:		
Internal Transfer		Budget Action
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.: 11-498 Ord. No. \_\_\_\_\_

Vote - Ayes: 4 Noes: \_\_\_\_\_

Absent: [Signature] Abstained: \_\_\_\_\_

[Signature] 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:

THIS item IS NOT RECOMMENDED. QUESTIONS AND CONCERNS WILL BE PROVIDED.

CAO: RAB



# COUNTY OF MARIPOSA

P.O. Box 784, Mariposa, CA 95338 (209) 966-3222

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## MARIPOSA COUNTY BOARD OF SUPERVISORS

### MINUTE ORDER

TO: PETER REI, Interim Public Works Director  
FROM: MARGIE WILLIAMS, Clerk of the Board  
SUBJECT: Approve budget Action Increasing Revenue and Appropriations in the Roads Fund; Fund an Allocated Maintenance Worker III Position; Fund and Allocate an Engineering Technician II Position (\$150,000) (4/5ths Vote Required)

RES. 11-478

THE BOARD OF SUPERVISORS OF MARIPOSA COUNTY, CALIFORNIA

ADOPTED THIS Order on September 27, 2011

#### ACTION AND VOTE:

4 **Public Works**  
Approve budget Action Increasing Revenue and Appropriations in the Roads Fund; Fund an Allocated Maintenance Worker III Position; Fund and Allocate an Engineering Technician II Position (\$150,000) (4/5ths Vote Required)  
**BOARD ACTION:** Peter Rei presented the request; and he advised of his review of the situation after the final budget hearing – he still believes the number of technicians is high for the Department; however, there is a need for cross-training to occur before eliminating a position to not impact the road projects. Barbara Carrier/PWD-Transportation Planner, provided input relative to status of the funds for road projects. Rick Benson stated he understands the situation and feels that it needs to be addressed; and he is still concerned with the budget. Discussion was held. Peter Rei advised that he will meet with the employees relative to the need for cross-training and the status of the budget. (M)Bibby, (S)Cann, Res. 11-478 was adopted approving the requested actions, with an effective date of October 1, 2011/Ayes: Stetson, Bibby, Cann, Allen; Excused: Turpin.

Cc: Mary Hodson, Deputy CAO  
Sandi Laird, Personnel  
Bill Davis, Auditor  
File

## BUDGET ACTION FORM

FUND	DEPT/DIV	ACCOUNT	DESCRIPTION	PROJECT	INCREASE	DECREASE
300	0301		DRI Grant		(125,000)	
300	0301	305-6284	STIP Revenue		(25,000)	
300	0301	581-0149	Engineering Tech I, II, III		32,197	
300	0301	581-0161	Maintenance Worker III		45,044	
300	0301	581-0310	Social Security		4,802	
300	0301	581-0311	Medicare		1,123	
300	0301	581-0313	Medical/Dental/Vision		22,080	
300	0301	581-0314	Retirement - Employer		16,640	
300	0301	581-0315	Retirement - Employee		6,274	
300	0301	581-0317	Life Insurance		63	
300	0301	581-0318	SDI		919	
300	0301	581-0201	Extra-Help		20,858	
001	0104	414-1090	GENERAL CONTINGENCY			
<b>TRANSFER BETWEEN FUNDS</b>						
TOTAL					0	0

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
- 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 allocate the American Recovery and Reinvestment Act funding.

DEPT HEAD SIGNATURE <i>[Handwritten Signature]</i>	DATE 09/21/11
APPROVED BY RES NO. <i>11-478</i> CLERK <i>[Signature]</i>	DATE <i>9-22-11</i>

**300 ROADS**

AUDITOR'S USE ONLY
BA#