COUNTY OF SACRAMENTO CALIFORNIA

For the Agenda of: September 13, 2007 9:30 A.M.

To: Board of Supervisors

From: Office of Budget and Debt Management

Subject: REPORT BACK – Positions That Have Been Vacant Over One Year

Contact: Linda Foster-Hall (874-2453)

County Budget Officer

Overview

On September 5, 2007 the Board of Supervisors requested a report back on the number of authorized positions that have been vacant for one year or longer.

Fiscal Impact

There is a reduction in General Fund costs of \$5.9 million as a result of unfunding authorized positions that were vacant as of June 30, 2007.

BACKGROUND:

As part of the Proposed Budget, the Board of Supervisors approved an 11 Point Plan to help eliminate a \$33.0 million shortfall in the General Fund. One element of this plan was to review all vacant positions and develop a strategy to reduce funding for positions that are vacant.

DISCUSSION:

The County Executive's Recommended Final Budget includes a plan to reduce funding for the positions that were vacant as of June 30, 2007. Vacant positions as of this date were fully analyzed to determine the reason for the vacancy. Generally, vacant positions in the following categories did not have their funding reduced:

- Positions that have no General Fund allocation.
- Positions that are filled with registry or contract employees.
- Positions filled in the first pay period of Fiscal Year 2007-08.

All other vacant positions were funded by the following formula, resulting in a \$5.9 million reduction in net county costs:

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- For those positions vacant 0 to 6 months 3 months funding was removed from the budget.
- For those positions vacant 6 month to 1 year 6 months funding was removed from the budget.
- For those positions vacant over 1 year and beyond all funding was removed from the budget.

After a through analysis of the positions based on the criteria listed above, 102.4 positions have been vacant for 1 year or longer in all funds (See Attachment I for more detail). 43.7 of these positions would have been funded by the General Fund. The remaining 58.7 positions are in various other county funds (43.0 of these positions are in the following departments: County Engineering, Water Resources, and Transportation).

Respectfully submitted,	CONCUR:	

NAVDEEP S. GILL	TERRY SCHUTTEN	
Chief Operations Officer	County Executive	

Attachment I

Unfunded Positions List

Agency	BU BU Title	Class Title	Туре	
Elected Officials	4010000 Board of Supervisors	Secretary To Member Brd of Supervisors		1.0 1.0
	7400000 Sheriff	Admin Svcs Officer 1 Deputy Sheriff Information Technology Analyst Lv 2 Sheriff 911 Call Dispatcher Sheriff Communication Dispatcher Lv 2 Sheriff Records Specialist Lv 2 Sr Office Assistant Sr Office Asst Conf		2.0 7.0 1.0 1.0 2.0 6.0 3.0 1.0
	7410000 Correctional Health Services	Office Assistant Lv 2 Agency Total		1.0 1.0 25.0
Internal Services Agency	7000000 General Services	Chief Departmental Admin Svcs Accountant Lv 2 Printing Service Operator Lv 2 Printing Services Technician Building Maintenance Wkr Equipment Service Wkr	0.5 5	1.0 0.5 2.0 1.0 1.0
	7900000 Facility Planning	Assoc Engineer Architect Asst Mechanical Engineer Lv 2 Engineering Aide Engineering Technician Lv 2 Office Specialist Lv 2 Principal Engineering Technician Sr. Engineering Technician Supv. Engineering Technician	LT LT C.2	8 1.0 0 1.0
Countywide Services Agency	7200000 Health and Human Services	Agency Total Account Clerk 3 Dentist 2 Dietitian Family Services Worker Lv2 Health Education Assistant Health Educator Range A Human Services Program Planner Rng B	0.5	74.7 2.0 0.5 1.0 1.0 2.0 2.0 0.6

Unfunded Positions List

Agency	BUTitle	Class Title	Туре	W L
Countywide Services Agency	7200000 Health and Human Services - continued	Human Svcs Soc Wkr Mstr Dgr		1.0
		Human Svcs Soc Wkr Mstr Dor Snani Gl atinC		0
) (
		Office Assistant LV Z		<u> </u>
		Office Assistant Lv 2	0.6	0.6
		Physician 3		0
				2 1
				17.7
	8400000 Himan Assistance	C soften Among Company		•
	CICCOC Hallall Assistance	There over Asst Labital LC		
		ruman svcs Asst		0.0
		Human Svcs Spec		1.0
	Age	Agency Total		3.0

Municipal Services Agency	2200000 Waste Management and Recycling	Sr Office Assistant		1.0
				1.0
	2400000 County Engineering	Admin Svcs Officer 2		1.0
		Construction Inspector	ロ	0.1
		Supv Construction Inspector		1.0
		Engineering Technician Lv 2		2.0
		Principal Civil Engineer		1.0
		Building Construction Supv		2.0
		Building Inspector 2 Rng B		4.0
		Engineering Aide		2.0
		Sr Engineering Technician		1.0
		Supv Engineering Technician		1.0
		Ar Fraincering Technician	<u> </u>	0
			ī	
		or Accounting wigh		- + - C
		Cierical Supv 2	ŀ	
		Office Assistant Lv 2		0.
		Office Assistant Lv 2		0.
		Assoc Civil Engineer		1.0
)		23.0
	2510000 Water Resources	Assoc Civil Engineer		0.
		Engineering Aide		0.
		Equipment Mechanic		0.
		Office Assistant Lv 2		0.0
		Principal Engineering Technician		2.0
				9.0

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Unfunded Positions List

Municipal Services Agency	2600000 Transportation	Clerical Supv 2	~
		Engineering Technician Lv 2	
		Highway Maint Equipment Operator	2
		Safety Specialist	
		Sr Engineering Technician	·
		Sr Traffic Signal Lighting Technician	~~
		Traffic Signs Maintenance Wkr 1	~~
		Traffic Signs Maintenance Wkr 2	5
		Tree Trimmer	
			14.0
	6400000 Regional Parks	Park Ranger 1 LPO	2.0
		Sr Landscape Architect	1.0
			3.0
		Agency Total	47.0

102.4

Grand Total

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Attachment I