

**COUNTY OF SACRAMENTO
CALIFORNIA**

For the Agenda of:
September 9, 2004
9:30 a.m.

To: Board of Supervisors

From: Chief Financial/Operations Officer

Subject: Options For Increasing Staffing Support For Board Of Supervisors, And Related Funding Options

Contact: Geoffrey Davey, Chief Financial/Operations Officer; 874-5803

BACKGROUND:

At the Final Budget Hearings on September 8th, your Board directed the County Executive's Office to report back on September 9th regarding options for increasing staffing support for Members of the Board of Supervisors, and related funding options.

DISCUSSION:

The Chief Financial/Operations Officer has consulted with the Clerk of the Board of Supervisors regarding various options for increasing the staffing compliment for the Members of the Board of Supervisors. As your Board is well aware, the size of the population represented by each Board Member continues to grow, now exceeding 300,000 for each Board Member. Following midyear reductions of staffing approved by your Board earlier this spring, each Board Member now has only 3.0 staff to assist them in serving that population for a diverse set of responsibilities. Furthermore, the anticipated implementation of the Unincorporated Area Community Council pilot will likely result in the need for increased collaboration between Board Members and the Members of the Community Council. Given the improved budget circumstances we find ourselves in at this time of the Fiscal Year 2004-05 Final Budget Hearings, it is certainly reasonable to consider augmenting the Board Members' staffing for the new fiscal year and beyond.

There are two areas of need for staffing in the Board Members' Offices and Clerk of the Board's Office (which also provides staff support to the Board Members either directly or indirectly):

1. Direct Board Member staffing. We have identified the appropriate level of additional staffing for each Board Member to assist in office duties including telephone reception, review of incoming correspondence (both postal mail and e-mail), preparation of outgoing correspondence, etc., as either an Executive Secretary or Administrative Services Officer I (ASO I). Following is an estimate of the annualized cost for such staffing levels:

Executive Secretary		
Annual Salary & Benefits	\$71,996 x 5 =	\$359,980
Annual Services & Supplies (Training, Office Supplies, Various Operating Expenses, Telephone, General Services Stores)	3,193 x 5 =	15,965
ANNUAL TOTAL		\$375,945

ASO I		
Annual Salary & Benefits	\$78,886 x 5 =	\$394,430
Annual Services & Supplies (Training, Office Supplies, Various Operating Expenses, Telephone, General Services Stores)	\$3,193 x 5 =	15,965
ANNUAL TOTAL		\$410,395

The ASO I position would be capable of providing a higher level of service than the Executive Secretary position, but at a higher cost. An alternative to adding 1.0 full-time position for each Board Member would be to add 2.0 positions to act as “floaters” to assist Board Members when their dedicated full-time staff were absent due to vacation or illness. There are a number of general activities that are not specific to a district that are conducted by each of the Board Member’s offices which alternatively could be handled by floating staff who were familiar with these general activities. Currently, the Board Members have no back-up for routine absences of their staff. With only 3.0 staff assigned to each Board Member, if two are unexpectedly absent at the same time, the Board Member would be reduced to only 1.0 staff support position for any given day. Using the floating staff concept would reduce the cost for Executive Secretary positions to \$150,378 and for the ASO I positions to \$164,158.

2. Restoring the front counter reception position to a full-time position, due to the anticipated need for replacing a long-time volunteer staff person who will soon be “retiring” from volunteer service. The cost of converting the position to full-time is the incremental increase of \$10,504.

FISCAL ANALYSIS:

Funding of the additional Board Member staffing and front counter reception position conversion to full-time will need to be made through an increased General Fund allocation, since there is no departmental revenue anticipated to be generated by the additional positions. If your Board is inclined to approve the additional staffing and allocations for these functions/positions, the County Executive’s Office would recommend the utilization of some of the Recommended General Fund contingency appropriation otherwise recommended by the County Executive for unplanned expenses during the upcoming fiscal year. As your Board is aware, the contingency appropriation is recommended for \$4.06 million. However, there are late additional requests from the Sheriff for \$500,000 in additional appropriations for Patrol and Investigative Services’ overtime, as well as consideration for increased funding for Planning Code Enforcement activities and Animal Care spay/neuter clinic functions which, if approved by the Board, would reduce the contingencies below the \$4.06 million figure before consideration of additional staffing/funding for the Board’s offices.

Respectfully submitted,

APPROVED:

 GEOFFREY B. DAVEY
 Chief Financial/Operations Officer

 TERRY SCHUTTEN
 County Executive