

**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
Chief Operations Officer

TERRY SCHUTTEN
County Executive

Attachment I

Unfunded Positions List

Agency	BU	BU Title	Class Title	Type	FTE		
Countywide Services Agency	7200000	Health and Human Services - continued	Human Svcs Soc Wkr Mstr Dgr		1.0		
			Human Svcs Soc Wkr Mstr Dgr SpanLGLatinC		1.0		
			Office Assistant Lv 2		1.0		
			Office Assistant Lv 2	0.6	0.6		
			Physician 3		1.0		
					12.7		
8100000	Human Assistance		Human Svcs Asst Laotian LC		1.0		
			Human Svcs Asst		1.0		
			Human Svcs Spec		1.0		
			Agency Total		3.0		
					15.7		
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	LT	1.0
					Supv Construction Inspector	LT	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					
Sr Engineering Technician	LT	1.0					
Account Clerk Lv 2		1.0					
Sr Accounting Mgr		1.0					
Clerical Supv 2		1.0					
Office Assistant Lv 2	LT	1.0					
Office Assistant Lv 2		1.0					
Assoc Civil Engineer		1.0					
					23.0		
2510000	Water Resources		Assoc Civil Engineer		1.0		
			Engineering Aide		1.0		
			Equipment Mechanic		1.0		
			Office Assistant Lv 2		1.0		
			Principal Engineering Technician		2.0		
					6.0		

Unfunded Positions List

Agency	BU	BU Title	Class Title	Type	FTE
Municipal Services Agency	2600000	Transportation	Clerical Supv 2		1
			Engineering Technician Lv 2		1
			Highway Maint Equipment Operator		2
			Safety Specialist		1
			Sr Engineering Technician		1
			Sr Traffic Signal Lighting Technician		1
			Traffic Signs Maintenance Wkr 1		1
			Traffic Signs Maintenance Wkr 2		5
			Tree Trimmer		1
					14.0
6400000	Regional Parks		Park Ranger 1 LPO		2.0
			Sr Landscape Architect		1.0
					3.0
			Agency Total		47.0
Grand Total					102.4