

**COUNTY OF SACRAMENTO
CALIFORNIA**

For the Agenda of:
June 9, 2009

To: Board of Supervisors

From: Mark Norris, Agency Administrator

Subject: Report Back On Total Number Of Positions Targeted For LayOff for Non-General Fund and General Fund

Contact: Mark Norris, Administrator, Internal Services Agency (874-7097)

Overview

During the Fiscal Year 2009-10 Proposed Budget Hearing held on June 9, 2009, the Board of Supervisors requested a report back on the number of positions targeted for layoff for Non-General Fund and General Fund departments.

DISCUSSION

During the June 12, 2009 Proposed Budget Hearing the Office of Budget and Debt Management reported the number of filled and vacant general fund positions identified for deletion or unfunding that included both the Sheriff and DA. On June 10, 2009 the Office of Budget and Debt Management provided a report that included the Sheriff and DA positions identified in memos they prepared dated June 5, 2009 and June 9, 2009 respectively.

The attached report identifies positions targeted for deletion or unfunding as provided in the Recommended Proposed 2009-10 budget, and does not include any position restorations that may occur due to 71J contract adjustments, positions that may move into vacant positions, or any action that may be taken by the Board. Departments are continuing to look at and identify position changes that can provide placement for employees.

Respectfully submitted,

Mark Norris, Agency Administrator
Internal Services Agency

Attachment: Summary of Positions

SUMMARY OF POSITIONS

Total General Fund Positions in Fiscal Year 2009-10 Recommended Proposed Budget:	9,608
Total Non-General Fund Positions in Fiscal Year 2009-10 Recommended Proposed Budget:	3,531
Total Positions in Fiscal Year 2009-10 Recommended Proposed Budget:	13,139

Positions Proposed for Deletion in Fiscal Year 2009-10	TOTAL FTE	FTE
Total position deletions as of 6-10-09:	1,319.9	
Filled		970.0
Vacant		349.9
General Fund deletions as of 6-10-09:	1,072.6	
Filled		882.6
Vacant		190.0
Non-General Fund deletions as of 6-10-09:	247.3	
Filled		87.4
Vacant		159.9
Included above:		
Sheriff	445.0	
Filled		424.0
Vacant submitted with budget deletions		21.0
Vacancies		213.0
District Attorney	18.0	
Filled		18.0
Vacant submitted with budget deletions		0
Vacancies		40.0

Proposed Position Deletions Fiscal Year 2009-10 by Budget Unit (BU)

BU	BudDescription	FTE	FILLED/ VACANT
Code	Job Title		
3210000	Ag Comm-Sealer of Weights & Measures		
		Total Vacant BU :	
		Total Filled BU :	3
		Total by BU :	3
3220000	ANIMAL CONTROL		
		Total Vacant BU :	6
		Total Filled BU :	7.2
		Total by BU :	13.2
3230000	Department of Finance		
		Total Vacant BU :	14
		Total Filled BU :	6
		Total by BU :	20
3240000	County Clerk-Recorder		
		Total Vacant BU :	4
		Total Filled BU :	
		Total by BU :	4
3310000	Cooperative Extension		
		Total Vacant BU :	
		Total Filled BU :	3
		Total by BU :	3
3610000	Assessor		
		Total Vacant BU :	5
		Total Filled BU :	2
		Total by BU :	7
3701000	BHS-ADMINISTRATION		
		Total Vacant BU :	
		Total Filled BU :	1
		Total by BU :	1
3703003	PUBLIC ADMIN/PUB GUARD/CONSERVATOR		
		Total Vacant BU :	1
		Total Filled BU :	1
		Total by BU :	2

Code	Job Title		
3704000	ALCOHOL & DRUG		
		Total Vacant BU :	1.8
		Total Filled BU :	
		Total by BU :	1.8
4010000	Clerk of the Board/Board of Supervisors		
		Total Vacant BU :	1
		Total Filled BU :	5.4
		Total by BU :	6.4
4210000	Civil Service Commission		
		Total Vacant BU :	0.5
		Total Filled BU :	
		Total by BU :	0.5
4610000	Coroner		
		Total Vacant BU :	
		Total Filled BU :	1
		Total by BU :	1
5730000	County Executive/County Executive Cabinet		
		Total Vacant BU :	1
		Total Filled BU :	
		Total by BU :	1
5740000	Office of Compliance		
		Total Vacant BU :	2
		Total Filled BU :	
		Total by BU :	2
5760000	Neighborhood Services		
		Total Vacant BU :	1
		Total Filled BU :	3
		Total by BU :	4
5800000	District Attorney		
		Total Vacant BU :	
		Total Filled BU :	18
		Total by BU :	18
5810000	Child Support Services		
		Total Vacant BU :	2
		Total Filled BU :	
		Total by BU :	2

Code	Job Title		
5910000	County Executive	Total Vacant BU :	1
		Total Filled BU :	1
		Total by BU :	2
5970000	Labor Relations	Total Vacant BU :	2
		Total Filled BU :	
		Total by BU :	2
6050000	Personnel Services	Total Vacant BU :	5
		Total Filled BU :	9.7
		Total by BU :	14.7
6110000	Revenue Recovery	Total Vacant BU :	2
		Total Filled BU :	20
		Total by BU :	22
6400000	Regional Parks	Total Vacant BU :	6
		Total Filled BU :	8
		Total by BU :	14
6610000	Planning Comm/Dev	Total Vacant BU :	3.6
		Total Filled BU :	12
		Total by BU :	15.6
6700000	Probation	Total Vacant BU :	35
		Total Filled BU :	197
		Total by BU :	232
7200000	Health & Human Services	Total Vacant BU :	22.4
		Total Filled BU :	126.2
		Total by BU :	148.6
7230000	Juvenile Medical Services	Total Vacant BU :	
		Total Filled BU :	11.5
		Total by BU :	11.5

BU	BudDescription	FTE	VACANT
Code	Job Title		
7400000	Sheriff		
		Total Vacant BU :	21
		Total Filled BU :	424
		Total by BU :	445
8100000	Human Assistance-Administration		
		Total Vacant BU :	52.7
		Total Filled BU :	22.6
		Total by BU :	75.3
2300000	MSA-CONST MGT & INSP		
		Total Vacant BU :	34
		Total Filled BU :	
		Total by BU :	34
2420000	PW-ARCHITECTURAL SVC		
		Total Vacant BU :	1.6
		Total Filled BU :	10
		Total by BU :	11.6
2450000	DEVL SURVEY SERV DIV		
		Total Vacant BU :	10
		Total Filled BU :	2
		Total by BU :	12
2510000	PW-WATER RESOURCES		
		Total Vacant BU :	8.9
		Total Filled BU :	
		Total by BU :	8.9
2700000	PW-ADMIN SERVICES		
		Total Vacant BU :	10
		Total Filled BU :	3
		Total by BU :	13
3028000	REG SAN DIST-OPERATN		
		Total Vacant BU :	39
		Total Filled BU :	
		Total by BU :	39
3055000	SCWA ZONE 41		
		Total Vacant BU :	3.2
		Total Filled BU :	
		Total by BU :	3.2

Code	Job Title		
3350000	Environmental Management		
		Total Vacant BU :	9
		Total Filled BU :	
		Total by BU :	9
3400000	Airport Enterprise/Capital Outlay		
		Total Vacant BU :	1
		Total Filled BU :	
		Total by BU :	1
3870000	Economic Development		
		Total Vacant BU :	2
		Total Filled BU :	
		Total by BU :	2
7000000	General Services		
		Total Vacant BU :	25
		Total Filled BU :	37
		Total by BU :	62
7600000	Communications & Info Technology		
		Total Vacant BU :	5
		Total Filled BU :	11
		Total by BU :	16
7860000	Board of Retirement		
		Total Vacant BU :	
		Total Filled BU :	
		Total by BU :	
7930000	REAL ESTATE		
		Total Vacant BU :	5
		Total Filled BU :	
		Total by BU :	5
7990000	Parking Enterprise-Capital Outlay		
		Total Vacant BU :	2
		Total Filled BU :	
		Total by BU :	2
8600000	Community Services		
		Total Vacant BU :	4.2
		Total Filled BU :	24.4
		Total by BU :	28.6

Code

Job Title

Total Filled FTE: 970.0**Total Vacant FTE: 349.9****TOTAL POSITION DELETIONS AS OF 6-10-09: 1319.9**

General Fund Filled FTE: 882.6**General Fund Vacant FTE: 190.0****TOTAL GENERAL FUND FTE: 1072.6**

Non-General Fund Filled FTE: 87.4**Non-General Fund Vacant FTE: 159.9****TOTAL NON-GENERAL FUND FTE: 247.3**

The position count reflects the number of filled positions identified in the Sheriff's memo dated 6/5/09 and the District Attorney's memo dated 6/9/09.

NOTE: The position counts do not include position restorations that may occur due to 71J contract adjustments. Some positions included in this report may move into funded vacant positions.