

**COUNTY OF SACRAMENTO
CALIFORNIA**

For the Agenda of:
February 23, 2010
2:00 PM

To: Board of Supervisors

From: Department of Behavioral Health Services

Subject: Delete Various Vacant Positions

Supervisory District: All

Contact: Mary Ann Bennett, Deputy Director, Mental Health Services (875-9904)

Overview

The Department has identified vacant positions that need to be deleted to avoid being filling due to midyear reductions. If these positions are filled by Department of Personnel Services due to midyear reductions, it will impact the department's ability to control expenditures. The department is requesting to delete 16.1 full-time equivalent positions and add 1.0 unfunded position.

Recommendation

Authorize the Department of Personnel Services to process an Administrative Salary Resolution Amendment to delete 16.1 FTE vacant positions and add 1.0 unfunded position:

Delete:

2.0 Mental Health Program Coordinator
1.0 Office Assistant
5.5 Senior Mental Health Counselor
1.0 Mental Health Counselor
1.0 Health Program Manager
1.0 Human Services Program Planner Range A
0.6 Treatment Center Program Coordinator
1.0 General Service Worker Lv. 2
1.0 Mental Health Worker
1.0 Senior Mental Health Worker Licensed
1.0 Deputy Public Guardian Lv. 2

Add

1.0 Health Program Manager (Unfunded)

Measures/Evaluation

N/A

Fiscal Impact

These reductions will allow the department to control expenditures in Fiscal Year 2009-10 and continue to provide savings in Fiscal Year 2010-11.

BACKGROUND

The department has monitored expenditures throughout the year and taken steps to use existing resources efficiently. One of the steps taken to control costs was to not fill positions as they became vacant.

DISCUSSION

Throughout the current fiscal year the department monitored its expenditures and revenues, and identifies ways to reduce expenditures while maintaining services levels. As positions became vacant throughout the year, the department evaluated ways to streamline processes and determine if there was a real need to fill the position. This review of processes allowed the department to accumulate 16.1 vacant positions that can be deleted. By deleting these position at midyear the department will be able to continue to realize saving in the current fiscal year as well as in Fiscal Year 2010-11.

MEASURES/EVALUATION

N/A

FINANCIAL ANALYSIS

These reductions will allow the department to control expenditures in Fiscal Year 2009-10 and continue to provide savings in Fiscal Year 2010-11.

Respectfully submitted,

APPROVED
STEVEN C. SZALAY
Interim County Executive

ANN EDWARDS-BUCKLEY, Director
Department of Behavioral Health Services

By: _____
BRUCE WAGSTAFF, Interim Administrator
Countywide Services Agency