

DEC 08 2009



AGENDA SUBMITTAL TO SOLANO COUNTY BOARD OF SUPERVISORS

BY *Maria Chirila* deputy
CLERK OF THE BOARD

ITEM TITLE		BOARD MEETING DATE	AGENDA NUMBER
Consider adoption of a resolution amending the Position Allocation List for possible reinstatement of 11.125 FTEs based on Board direction on November 24, 2009 to restore approximately \$700,000 in reductions in FY2009/10		December 8, 2009	37
Dept:	County Administrator's Office	Supervisorial District Number	
Contact:	Quang T. Ho	All	
Extension:	Assistant County Administrator 6113		
Published Notice Required?		Yes _____	No <u>X</u> _____
Public Hearing Required?		Yes _____	No <u>X</u> _____

★ as amended.

DEPARTMENTAL RECOMMENDATION:

It is recommended that the Board of Supervisors consider adopting a resolution amending the Position Allocation List for possible reinstatement of 11.125 FTEs based on Board direction on November 24, 2009 to restore approximately \$700,000 in reductions in FY2009/10.

SUMMARY:

On November 24, 2009, the Board adopted a proposal to amend the Position Allocation List to delete 183.03 filled and vacant positions to achieve workforce reductions to mitigate \$9 million of the County's \$18.9 million General Fund structural deficit. In addition, the Board directed staff to return on December 8, 2009 with a proposal for possible reinstatement of approximately \$700,000 in reductions, which includes the cost of two Deputy Sheriff Patrol positions and one Office Assistant II position.

Based on Board direction and input from Department Heads, an additional 11.125 positions are being presented for Board consideration to reinstate. If approved, the total number of positions to be deleted from the Position Allocation List will be 171.905, of which 122.405 are filled positions.

FINANCING:

The structural deficit reduction proposal presented on November 24, 2009, accounted for \$9,702,476 in General Fund savings. Board direction capped the reduction at \$9 million and the balance would be used to reinstate employee positions slated for layoff on January 2, 2010.

The proposed list of position restorations, totaling \$718,334, includes two Deputy Sheriff Patrol positions in the Sheriff Department and one Office Assistant II position in the County Administrator's Office that the Board specifically reinstated on November 24, 2009.

DISCUSSION

On September 1, 2009, the Board received the County financial report on the known impacts of State budget reductions and the continued economic downturn. Based on the most recent analysis, there is a substantial General Fund structural deficit estimated at \$18.9 million at the end of this fiscal year. The latest information on the State front continues to cause concern as the current year State budget deficit is now projected to exceed \$21 billion.

On October 6, 2009 the Board directed the County Administrator to prepare targeted reductions of \$9 million, or nearly 50%, of the General Fund structural deficit. The County Administrator's Office calculated that 11.3% of the \$265.4 million in countywide salary and benefits, or \$30 million, is necessary to generate the General Fund savings of \$9 million.

On October 27, 2009 the County Administrator's Office presented a proposal outlining approximately \$12.4 million in reduction measure that would assist to mitigate the County's FY2009/10 structural deficit and beyond. Since nearly 80% of the County's budget consists of salaries and benefits, the reduction proposal focused on initiating procedures for possible layoffs and continuing to meet and confer with local bargaining units

On November 24, 2009 staff returned to the Board to report on the status of negotiations with unions and actions to review and prioritize the proposal initially outlined in the October 27, 2009 agenda report. Due to lack of progress with labor negotiations, staff recommended adoption of a resolution to delete 186.03 filled and vacant FTEs to achieve workforce reductions to bring expenditures in line with anticipated revenues. During the meeting, the Board authorized the restoration of two Deputy Sheriff's and an Office Assistant II. Further the Board directed the CAO to return with a plan for Board review and consideration for possible add back approximately \$700,000 in reductions.

The following chart highlights the recommendations, based on considerable consultation with the Department Heads on program prioritization. Key factors affecting the program priorities were the impact on public safety, public health and our ability to invest in the future. The Department Heads considered reinstating these positions based on the ability to avoid costs, generate revenues or allow us to use technology to further reduce ongoing operation costs.

Proposed Positions for Possible Reinstatement

Department	Budget Unit	Job Title	Amount	FTEs
Public Safety				
Public Defender / Operations	6531	Deputy Public Defender IV	89,154	1.000
Sheriff / Patrol	6580	Deputy Sheriff (Entry) ⁽¹⁾	44,312	1.000
Sheriff / Patrol	6580	Deputy Sheriff (Entry) ⁽¹⁾	46,528	1.000
Sheriff / Office of Emergency Services	6586	Emergency Services Tech	45,100	1.000
Total Sheriff			135,940	3.000
Health and Social Services (H&SS)				
H&SS-Child Welfare Service	7600	Social Worker II	295,174	6.000

Department	Budget Unit	Job Title	Amount	FTEs
General Government				
Assessor / Administration	1151	Appraiser (Entry)	39,040	1.000
U C Cooperative Extension	6200	Cooperative Extension Asst	4,393	0.125
CAO / Administration	1115	Office Assistant II (C) ⁽¹⁾	38,315	1.000
Tax Collector / County Clerk	1311	Office Assistant II ⁽²⁾	32,187	1.000
Human Resources	1500	Employment Relations Manager	36,000	0.00
DoIT / Communications Division	1602	Communications Technician II	48,131	1.000
Total Possible Reinstatement			718,334	14.125

Footnotes:

- (1) Board approved restoration of two Deputy Sheriffs and one Office Assistant II on November 24, 2009 without identified funding.
- (2) Reflects a change in the effective date of the layoff to May 1, 2010.

The CAO's office also reviewed the County Counsel's request to restore the Office Assistant II(C). Staff is not recommending restoration of the position because it does not meet the priority or criteria developed by the Department Heads and the County Administrator as stated above.

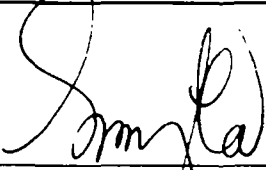
ALTERNATIVES:

Your Board may choose not to approve or to modify the recommendations.

OTHER AGENCY INVOLVEMENT:

Developing the information included in this Report involved all County departments.

DEPARTMENT HEAD SIGNATURE:

By 

Michael D. Johnson
County Administrator