



The County of El Dorado

Chief Administrative Office

330 Fair Lane
Placerville, CA 95667-4197

Gayle Erbe-Hamlin
Chief Administrative Officer

Phone (530) 621-5530
Fax (530) 626-5730

November 14, 2008

TO: Board of Supervisors
FROM: Gayle Erbe-Hamlin, Chief Administrative Officer
RE: Budget Reductions

Background

On November 4, 2008 I provided the Board with an update of the Five Year Forecast that projected a \$20 Million general fund deficit for FY 2009/10. The Board directed me to proceed with my recommendation of identifying 100 FTEs for immediate reduction. Over the past 10 days CAO staff has been working intensely with Departments to identify these reductions. I want to acknowledge the willingness of the Department Heads to engage productively in these discussions. I also want to recognize that many County staff have emotionally experienced these discussions as they anticipate the impact of proposed reductions.

The Legislative Analyst Office (LAO) recently came out with an overview of the Governor's Special Session Proposals. This report reaffirmed several of the reasons why we are looking at reducing positions. Below are some key points that the LAO made that have a direct correlation with the decision before the Board today.

"With the expected slow recovery of the state's economy, it is imperative that the Legislature attack the grim budget problem aggressively, **making permanent improvements** to the state's fiscal outlook. If the state has any hope of developing a fiscally responsible 2009-10 budget, it must begin acting now. The state will need to make **major ongoing reductions** to current service levels...."¹

"....the state's revenue collapse is so dramatic and the underlying economic factors are so weak that we forecast **huge budget shortfalls through 2013-14** absent corrective action."²

"In 2008-09 and 2009-10, the administration projects **revenues that are more than \$10 billion lower each year**"³

¹ Overview of the Governor's Special Session Proposals, Mac Taylor, Legislative Analyst, pages 3-4

² Ibid, page 6

³ Ibid, page 8

Attachment A details a 10 year history of General Fund revenues and appropriations. This report shows us several things.

- 1) Growth in appropriations (96%) has grown at a higher rate than revenues (88%)
 - a. Revenues are actually projected to decline in FY 08/09 with this decline carrying forward into future years
- 2) Beginning in FY 06/07 the County was not in a sustainable fiscal situation and the five-year forecast predicts even greater deficits in future years
- 3) The largest increases in appropriations are in the Salaries and Benefits line items.
- 4) We have already cut line items such as services and supplies and fixed assets

Recommendations

As noted above, over the past 10 days CAO staff has been working intensely with Departments to identify position reductions.

Several principles have guided the discussions.

- 1) Reductions must be sustainable, not one time in nature
- 2) All Department's needed to make a contribution
- 3) Core functions should be preserved
- 4) All staff levels needed to be considered for reduction
- 5) Consider economies of scale, streamlining and organizational flattening
- 6) Keep whole the remaining workforce

Concern has been raised regarding why the reduction of positions has been chosen instead of any number of other options such as mandatory furloughs, voluntary furloughs, reduced work week, and the elimination of floating holidays. The following provides discussion on each of these options as well as a CAO recommendation.

Mandatory furloughs: This option is one time in nature and provides minimal savings. Several staff would need to be exempted from this mandate. All 24/7 operations such as the Sheriff and Probation would need to be exempted. Non-general fund departments such as DOT, Mental Health and Public Health would need to be exempted as any savings gained in these departments would not contribute towards the projected \$20 million general fund shortfall. The Department of Human Services should be exempted. Furlough time within Human Services would result in a loss of revenues of approximately 85%, making this scenario fiscally imprudent. Development Services has already implemented a mandatory furlough for FY 08/09, therefore there are no additional savings to be gained from that department. Therefore the savings generated from the remaining general fund departments for a 10 day furlough would equate to approximately \$1.3 million dollars.

CAO Recommendation: Do not deploy this option at this time. The Board can revisit this in early 2009 as a second tier option once the \$20 million shortfall is brought to a more manageable level.

Voluntary furloughs: This savings generated under this option can not be counted on, however there does seem to be significant interest from staff to utilize this option.

CAO Recommendation: Recommend the Board offer voluntary furloughs to all staff beginning with pay period 25. Staff would need management approval prior to taking voluntary furlough time off. The CAO recommends that the Board authorize that employees in a furlough status will not be penalized holiday pay. (Current bargaining agreements state that an employee must be in pay status on both of their regularly scheduled work days immediately preceding and following the holiday. We are recommending that the Board waive this requirement for employees in furlough status.)

Reduced work week (32 hours): This scenario creates several challenges and violates principal #6, keep the remaining workforce whole. It is a reality that with reductions that have already been made and the inability to hire additional staff, current employees are being asked to do more with fewer resources. Moving to a reduced work week would have a significant impact on all county programs and services to the public.

CAO Recommendation: The CAO does not recommend deploying this strategy across the board. This strategy needs to be looked at by Department Heads on a case by case basis. If an employee voluntarily wishes to reduce hours and there is not a significant program impact or impact to other employees, the department should look at this as a viable option to achieve cost savings. It should be noted that this reduction could be permanent, with no guarantee for a return to full time status.

Elimination of floating holidays: There are no cost savings associated with this strategy. This is a “use it” or “lose it” benefit and is not subject to any payoff provisions.

CAO Recommendation: The CAO does not recommend this option. There are no financial benefits. The only benefit may be a boost in productivity. However in a climate where we are asking employees to do more and have very few incentives to offer, it does not seem wise to reduce this benefit.

4/10 work week: The 4/10 work week does not result in any salary savings. Any savings from a 4/10 schedule would be in the form of energy savings. These savings are minimal and in most cases offset with lost productivity and the need for increased management oversight. Currently the CAO has the authority to approve a 4/10 schedule on a case by case basis as a tool for better business practices, not as a cost saving measure.

Position Reductions Identified

Attachment B summarizes the specific positions that have been identified for reductions. The total number of positions identified in this process is 84.6. (There are also 7 DOT positions in the personnel allocation resulting from the Board’s previous action on November 4, 2008.) The initial number of 100 was derived from the assumption that an average position costs \$80,000 in annual salary and that would achieve \$4,000,000 in FY 08/09 savings and \$8,000,000 in ongoing savings.

The average figure of \$80,000 holds true with the positions identified. However, the total number of General Fund positions identified is only 79.6. The FY 08/09 savings within the General Fund equate to approximately \$3.1 million. Annualized savings within the General Fund equate to approximately \$6.5 million.

The table below summarizes the number of positions identified by department, sub-totaled by functional group.

Reduction List

	FTE Reduction	Total FTE's	% Reduction	Filled FTE's
Board of Supervisors	TBD	14		0
Chief Administrative Office	4	20	20%	3
Auditor Controller	3	29	10%	2
Treasurer/Tax Collector	1	19	5%	1
Assessor	4	42	10%	1
County Counsel	1	18	6%	1
Human Resources	5	17	29%	4
Information Technologies	4	46	9%	3
General Services	6	60	10%	4
Recorder Clerk	0.5	24	2%	0
Sub-total	28.5	289	10%	19
District Attorney	2.4	66	4%	0.4
Probation	2	124	2%	0
Public Defender	1	22	5%	1
Sheriff	17	412	4%	7
Sub-total	22.4	624	4%	8.4
Surveyor	1	16	6%	0
Agriculture	0.5	12	4%	0.5
UCCE	0.8	4	20%	0.8
Development Services	4	61	7%	3
DOT	7	240	3%	0
Env. Management	3	52	6%	3
Sub-total	16.3	385	4%	7.3
Library	2.4	34	7%	0
Human Services	11	340	3%	8
Mental Health	4	114	4%	1
Public Health - Fund 10	3	28	11%	0
Veterans	1	5	20%	1
Child Support	2	61	3%	1
Sub-total	23.4	582	4%	11
Total	90.6	1880	5%	45.7

Board Action Requested

1. Adopt the attached revised personnel resolution.
2. Initiate a voluntary furlough program authorizing that employees in furlough status will not be penalized holiday pay.
3. For the mandatory furlough already in place in Development Services, authorize that employees in furlough status will not be penalized holiday pay
4. Recommend that the Chief Administrative Officer report back to the Board in February with final cost savings figures and any recommendations for further actions.

Attachment A

General Fund 10 Year History

Description	Actuals FY 97/98	Actuals FY 98/99	Actuals FY 99/00	Actuals FY 00/01	Actuals FY 01/02	Actuals FY 02/03
Revenues	101,567,178	107,884,057	118,218,449	128,789,599	135,344,330	141,141,717
Appropriations						
Salaries	42,073,619	45,826,801	51,166,727	55,129,857	60,568,252	64,273,398
Benefits **	11,571,536	11,182,051	11,582,586	12,751,550	16,436,792	19,652,066
Services & Supplies	18,872,590	21,468,151	23,217,781	20,682,167	23,429,052	22,238,627
Other Charges	19,956,417	18,132,339	15,065,499	18,944,375	19,756,570	19,628,130
Fixed Assets	2,437,194	2,460,140	3,794,479	2,520,470	2,062,146	1,792,744
Other Financing *	5,242,239	6,300,709	7,813,398	10,099,655	19,148,158	13,201,505
Sub-total Appropriations	100,153,595	105,370,191	112,640,470	120,128,074	141,400,970	140,786,470
Change in Fund Balance	1,413,583	2,513,866	5,577,979	8,661,525	(6,056,640)	355,247

Description	Actuals FY 03/04	Actuals FY 04/05	Actuals FY 05/06	Actuals FY 06/07	Actuals FY 07/08	10 Year % Variance
Revenues	147,072,416	161,026,053	185,057,385	189,776,857	191,368,815	88%
Appropriations						
Salaries	63,579,938	63,449,788	73,163,485	82,808,742	88,048,285	109%
Benefits **	27,200,372	32,243,750	36,623,036	37,238,820	39,385,743	240%
Services & Supplies	18,640,931	21,214,379	23,233,546	27,557,272	26,546,228	41%
Other Charges	21,187,512	22,831,072	22,974,643	21,576,595	21,739,729	9%
Fixed Assets	1,172,901	674,309	1,469,726	3,060,243	1,388,291	-43%
Other Financing *	16,056,727	14,363,462	16,798,443	20,766,664	19,492,883	272%
Sub-total Appropriations	147,838,381	154,776,760	174,262,879	193,008,336	196,601,159	96%
Change in Fund Balance	(765,965)	6,249,293	10,794,506	(3,231,479)	(5,232,344)	

* Other Financing is primarily made up of the following:

- 1) General Fund Contributions to Capital Projects
- 2) Pass through realignment funds to Health and Human Services
- 3) General Fund Contributions to Non-General Fund Departments (DOT, Community Services, Public Health)
- 4) Aid to Fire
- 5) Bond debt

** FY 03/04 - 3% @ 50 came into effect for Safety, Retiree Health was added (\$1.5M)

Attachment B Position Reduction Detail

General Government

Chief Administrative Office

The Chief Administrative Office will delete a net total of 4.0 FTEs, and to reclassify four FTEs at lower levels. In the Administrative Division, one FTE CAO Administrative Analyst and one FTE Executive Assistant to the CAO will be deleted and replaced with one FTE Administrative Technician and one FTE Executive Assistant, respectively. The Economic Development Coordinator will be deleted and the focus of this program, regulatory reform of the building and planning processes, will be absorbed by the Development Services Department. The alternative will be to deploy the Economic Development Coordinator fully to this role within Development Services.

In the Procurement and Contracts Division, the Procurement and Contracts Manager and one FTE Sr. Office Assistant will be deleted. The contracts function will be separated from the procurement and central stores functions. The new Sr. Department Analyst will be responsible for the contracts function. The duties of the Sr. Office Assistant will be assumed by the Executive Assistant.

The Central Services Supervisor and two FTE Storekeeper/Couriers will be deleted. One Storekeeper I/II will be added to replace the Central Services Supervisor. This program will report directly to a Principal Administrative Analyst.

Position	Management	Supervisory	Line	Total
Current Total	10.0	1.0	9.0	20.0
Percent of Total	50%	5%	45%	
Proposed position changes				
CAO Administrative Analyst I/II (filled)	-1.0			-1.0
Administrative Technician			+1.0	+1.0
Economic Development Coordinator (filled)	-1.0			-1.0
Procurement & Contracts Manager (filled)	-1.0			-1.0
Sr. Department Analyst			+1.0	+1.0
Central Services Supervisor (filled)		-1.0		-1.00
Storekeeper I/II			+1.0	+1.0
Storekeeper/Courier (1 vacant)			-2.0	-2.0
Sr. Office Assistant (filled)			-1.0	-1.0
Revised Total	7.0	0	9.0	16.0
Percent of Total	44%		56%	

Auditor-Controller

The Auditor-Controller’s Office will delete one FTE Administrative Technician, one FTE Fiscal Technician, and one FTE Office Assistant I/II. The direct affect of the deletion of these three positions will be to slow document scanning and claims processing. It will also reduce administrative controls over payroll. The indirect affect of these cuts will be to delay completion of special district audits, internal audits, and various state required financial reports. These delays will be the result of less timely scanning of documents.

Position	Management	Supervisory	Line	Total
Current Total	10.0	0	18.6	28.6
Percent of Total	35%	0%	65%	
Proposed position changes				
Administrative Technician (filled)			-1.0	-1.0
Fiscal Technician (filled)			-1.0	-1.0
Office Assistant I/II (vacant)			-1.0	-1.0
Revised Total	10.0		15.6	25.6
Percent of Total	39%		61%	

Treasurer/Tax Collector

The Treasurer/Tax Collector’s Office will delete one FTE Fiscal Assistant. This reduction will likely result in delays in processing deposits and other transactions. The department will make every effort to maintain appropriate internal controls; however the full impacts are uncertain given the increasing workload related to the poor state of the economy.

Position	Management	Supervisory	Line	Total
Current Total	4.0	1.0	14.0	19.0
Percent of Total	21%	5%	74%	
Proposed position changes				
Fiscal Assistant			-1.0	-1.0
Revised Total	4.0	1.0	13.0	18.0
Percent of Total	22%	6%	72%	

Assessor

The Assessor's Office will delete a net total of 4.0 FTEs. These include one FTE Assessment Technician and one FTE Appraiser which are currently vacant. One additional FTE Assessment Technician will be deleted upon vacation of the position in January. The remaining 1.0 FTE reduction is the result of five employees reducing their regular work schedules to 32 hours per week.

Position	Management	Supervisory	Line	Total
Current Total	3.0	4.0	35.0	42.0
Percent of Total	7%	10%	83%	
Proposed position changes				
Assessment Technician I/II/Sr. (1 vacant)			-2.8	-2.8
Appraiser I/II/Sr. (vacant)			-1.0	-1.0
Executive Secretary (filled)			-0.2	-0.2
Revised Total	3	4	31.0	38.0
Percent of Total	8%	10%	82%	

County Counsel

County Counsel's Office will delete one FTE Legal Office Assistant. Additionally Human Services will provide funding to support 1 FTE Deputy County Counsel.

Position	Management	Supervisory	Line	Total
Current Total	13.0	0	5.0	18.0
Percent of Total	72%		28%	
Proposed position changes				
Legal Office Assistant (filled)			-1.0	-1.0
Revised Total	13.0	0	4.0	17.0
Percent of Total	76%		24%	

Human Resources

The Human Resources Department will delete a net total of 5.0 FTEs. In the Risk Management Division, one FTE Risk Management Technician will be deleted. These duties, primarily associated with the occupational health program will be absorbed by other staff. One FTE Principal Risk Management Analyst will be deleted and replaced by one FTE Sr. Risk Management Analyst in order to align the allocation to actual staffing. In the Human Resources Division, two FTE Personnel Analyst I/II, one FTE Administrative Secretary, and 1.0 FTE Privacy/Compliance Officer will be deleted.

Position	Management	Supervisory	Line	Total
Current Total	10.0	0	7.0	17.0
Percent of Total	59%		41%	
Proposed position changes				
Principal Risk Management Analyst	-1			-1.0
Sr. Risk Management Analyst	+1.0			+1.0
Risk Management Technician (filled)			-1.0	-1.0
Personnel Analyst I/II (filled)	-2.0			-2.0
Privacy/Compliance Officer (filled)	-1.0			-1.0
Administrative Secretary (vacant)			-1.0	-1.0
Revised Total	7.0	0	5.0	12.0
Percent of Total	58%		42%	

Information Technologies

The Information Technologies Department will delete 4.0 FTE Information Technology Analyst Trainee/I/II positions. These positions will be determined by functional groupings referred to as Options. Affected Options are as follows:

- 1.0 FTE Information Technology Analyst in the Programmer Option which is vacant;
- 1.0 FTE Information Technology Analyst in the Office Systems Option which is filled;
- 1.0 FTE Information Technology Analyst in the Network Server Option which is filled;
- and
- 1.0 FTE Information Technology Analyst in the Telecommunications Option which is filled.

Position	Management	Supervisory	Line	Total
Current Total	4	6	36	46
Percent of Total	9%	13%	78%	
Proposed position changes				
Information Technology Analyst Trainee/I/II			-4.0	-4.0
Revised Total	4	6	32	42
Percent of Total	10%	14%	76%	

General Services

General Services will delete 6.0 FTEs. In the Parks & Facilities Capital Programs Division, one FTE Architectural Project Manager and one FTE Sr. Engineering Technician will be deleted following the retirement of the incumbents. The Building Maintenance Division has been assimilated into the Operations division, creating an opportunity to simplify the management structure. The department will delete one FTE Building Operations Manager and one FTE Building Operations Supervisor. All Building Maintenance Workers and Building Operations Technicians will report to the supervisor in Placerville, who will report directly to the Central Services Manager (Operations Manager). In the Fleet Management Division, the department proposes to delete one FTE Fleet Services Supervisor. Fleet staff will report directly to the Central Services Manager. In addition, the department will delete one FTE Custodian.

Position	Management	Supervisory	Line	Total
Current Total	6.0	7.0	46.5	59.5
Percent of Total	10%	12%	78%	
Proposed position changes				
Architectural Project Manager (filled)	-1.0			-1.0
Sr. Engineering Technician (filled)			-1.0	-1.0
Building Operations Manager (filled)	-1.0			-1.0
Building Operations Supervisor (filled)		-1.0		-1.0
Fleet Services Supervisor (filled)		-1.0		-1.0
Custodian (filled)			-1.0	-1.0
Revised Total	4.0	5.0	44.5	53.5
Percent of Total	7%	9%	84%	

Recorder-Clerk/Registrar of Voters

The Recorder-Clerk/Registrar of Voters will delete 0.5 FTE Recordable Document Examiner/Indexer I/II. This position is in South Lake Tahoe and was added to the department in the FY 2008-09 Proposed Budget. It is currently vacant. In addition, the department will increase use of its special revenue fund to offset the costs of one existing FTE.

Position	Management	Supervisory	Line	Total
Current Total	3.0	1.0	20.0	24.0
Percent of Total	13%	4%	83%	
Proposed position changes				
Recordable Document Examiner/Indexer I/II (vacant)			-0.5	-0.5

Revised Total	3.0	1.0	19.5	23.5
Percent of Total	13%	4%	83%	

Law & Justice

District Attorney

Positions identified for deletion in the District Attorney's Department total 2.4 FTE and include:

- 1.0 FTE Administrative Technician which is vacant;
- 1.0 FTE Assistant District Attorney which is vacant;
- .20 FTE Office Assistant II which is filled; and
- .20 FTE Legal Office Assistant I/II which is filled.

The Administrative Technician position resulted from the downgrade of the Legal Secretarial Office Manager position that was eliminated due to a Golden Handshake. The position has not yet been filled and was only funded for half of the 2008-09 fiscal year. The Assistant District Attorney position is vacant. Two clerical positions in the Department are utilized at a .80 FTE, but budgeted at 1.0 FTE. These positions will be reduced permanently to match how the positions are being used.

In addition to the position deletions above, the Department will assume responsibility for the Welfare Fraud function which will be transferred from Human Services. The District Attorney's office will absorb this function using existing staff rather than adding an additional Investigator (DA) to the position allocation. Human Services will be providing \$250,000 to offset the cost of this function. Finally, the Department will reduce the use of extra help by \$40,000 in FY2008-09 and \$80,000 in FY2009-10.

Position	Management	Supervisory	Line	Total
Current Total	7.0	3.0	56.2	66.2
Percent of Total	11%	5%	84%	
Proposed position changes				
Administrative Technician			-1.0	-1.0
Assistant District Attorney	-1.0			-1.0
Office Assistant II			-.20	-.20
Legal Office Assistant I/II			-.20	-.20
Revised Total	6.0	3.0	54.8	63.8
Percent of Total	9%	5%	86%	

Probation

The Probation Department will delete 2.0 FTE Deputy Probation Officer I/II – Field positions. Both of these positions are currently vacant. In lieu of deleting, the Department is proposing to freeze a 1.0 FTE vacant Deputy Probation Officer I/II – Institutions position. Freezing this unfunded position instead of deleting allows the department to respond quickly to control mandated levels of supervision in either the Juvenile Hall or the Juvenile Treatment Center (JTC) when Wards to Officer ratios exceed allowed levels for a sustained period of time per the Welfare and Institutions Code. The Department continues to manage levels to the best of its ability, but ultimately the levels are controlled by the Courts and the Department must be able to respond.

In addition, the Department will delete a 1.0 FTE Legal Secretarial Services Supervisor position which is currently filled in the Placerville office. This position will be replaced with a lower level Sr. Legal Secretary position. Supervisory duties will be absorbed by the Fiscal Administrative Manager and the Administrative Services Officer.

Position	Management	Supervisory	Line	Total
Current Total	8	18	98	124
Percent of Total	6%	15%	79%	
Proposed position changes				
Deputy Probation Officer – Field			-2.0	-2.0
Legal Secretarial Services Supervisor		-1.0		-1.0
Sr. Legal Secretary			+1.0	+1.0
Revised Total	8	17	97	122
Percent of Total	6%	14%	80%	

Public Defender

The Public Defender will delete a 1.0 Legal Office Assistant I/II. The Legal Office Assistant is located in the South Lake Tahoe Office and is currently filled. The duties of this position will be distributed between the other clerical positions in the office.

Position	Management	Supervisory	Line	Total
Current Total	4.0	0	18.0	22.0
Percent of Total	18%		82%	
Proposed position changes				
Legal Office Assistant I/II			-1.0	-1.0
Revised Total	4.0	0	17.0	21.0
Percent of Total	19%		81%	

Sheriff

Positions identified for deletion in the Sheriff's Department total 17.0 FTE and include:

- 7.0 FTE Deputy Sheriffs which are vacant;
- 5.0 FTE Community Service Officers which are all currently filled;
- 2.0 FTE Correctional Officers which are vacant;
- 1.0 FTE Correctional Sergeant which is filled; and
- 2.0 FTE Sheriff's Technicians one of which is vacant, the other is filled.

Position	Management	Supervisory	Line	Total
Current Total	23	48	341	412
Percent of Total	6%	12%	82%	
Proposed position changes				
Deputy Sheriff I/II			-7.0	-7.0
Community Services Officer			-5.0	-5.0
Correctional Officer I/II			-2.0	-2.0
Correctional Sergeant		-1.0		-1.0
Sheriff's Technician			-2.0	-2.0
Revised Total	23	47	325	395
Percent of Total	6%	12%	82%	

Land Use and Development Services

Surveyor

The Surveyor will delete a 1.0 FTE Administrative Technician which is currently vacant.

Position	Management	Supervisory	Line	Total
Current Total	3	0	13	16
Percent of Total	19%	0%	81%	
Proposed position changes				
Administrative Technician			-1.0	-1.0
Revised Total	3	0	12	15
Percent of Total	20%	0%	80%	

Agriculture Department

The position identified for reduction in the Agriculture Department is a .50 FTE Administrative Secretary. Currently this position provides general clerical support for the department as well as acting as the clerk to the Agriculture Commission. Taking this position to a half time basis will allow for the duties associated with the Agriculture Commission to continue. General clerical duties will be absorbed by the Sr. Office Assistant and Administrative Technician. Also identified is an opportunity to flatten the organization with an add/delete of one Deputy Ag Commissioner and a Sr. Ag Biologist. Currently a Sr. Ag Biologist is underfilling a Deputy Ag Commissioner position. The add/delete will true up this allocation. The department will retain one recently filled Deputy Ag Commissioner.

Position	Management	Supervisory	Line	Total
Current Total	1.0	2.0	9.0	12.0
Percent of Total	8%	17%	75%	
Proposed position changes				
Administrative Secretary			-.50	-.50
Deputy Ag Commissioner		-1.0		-1.0
Sr. Ag Biologist			+1.0	+1.0
Revised Total	1.0	1.0	9.5	11.5
Percent of Total	9%	9%	82%	

UCCE

Positions identified with the University of California Cooperative Extension include reducing all office staff to a 32-hour work week. This results in a total FTE reduction of .80. This reduction will have the least amount of program impact when compared with reducing or eliminating a single FTE. The staff is proposing a rotating schedule which would allow the office hours to remain at the current level.

Position	Management	Supervisory	Line	Total
Current Total			4.0	4.0
Percent of Total			100%	
Proposed position changes				
Sr. Office Assistant			-.20	-.20
Sr. Office Assistant			-.20	-.20
Fiscal Technician			-.20	-.20
Executive Secretary			-.20	-.20
Revised Total			3.2	3.2
Percent of Total			100%	

Development Services

The positions identified within the Development Services department include the deletion of two filled management positions, one vacant Sr. Planner position, and one filled Development Technician. The duties being performed by the current Deputy Director of Planning will be absorbed by the Development Services Director, the Deputy Director of Building and the remaining Principal Planners. The current organizational structure includes three (3) Principal Planners. One Principal is over the permit center and long range planners, one is over the Placerville current planning division and one is over the El Dorado Hills current planning division. The Department is in the process of closing the El Dorado Hills office and proposing to delete that Principal Planner and consolidate the current planning division of nine (9) planners under one Principal Planner in Placerville.

Position	Management	Supervisory	Line	Total
Current Total	8	2	51	61
Percent of Total	13%	3%	84%	
Proposed position changes				
Deputy Director of Planning	-1			-1
Principal Planner	-1			-1
Sr. Planner (vacant)			-1	-1
Development Technician			-1	-1
Revised Total	6	2	49	57
Percent of Total	11%	3%	86%	

Department of Transportation

The Department of Transportation includes the deletion of seven vacant positions and the add/delete of an Administrative Services Officer and Sr. Department Analyst. These changes were approved at the November 4, 2008 Board of Supervisors meeting and are incorporated into the attached revised personnel resolution.

Position	Management	Supervisory	Line	Total
Current Total	31	45	164	240
Percent of Total	13%	19%	68%	
Proposed position changes				
Deputy Director of Administration	-1			-1
Sr. Civil Engineer		-5		-5
Administrative Technician			-1	-1
Administrative Services Officer	-1			-1
Sr. Department Analyst			+1	+1

Revised Total	29	40	164	233
Percent of Total	13%	17%	70%	

Environmental Management

The Environmental Management Department is proposing to delete 1 FTE Air Quality Engineer. The AQMD was receiving a general fund contribution to assist with expenses related to the BEACON program and to support AQMD salaries. As a result of this reduction the AQMD will no longer be receiving this General Fund contribution. In addition, the Department proposes to eliminate 1 FTE Supervising Environmental Health Specialist from the Solid Waste program. Finally, the Department proposes to delete 1 FTE Senior Accountant in Finance & Administration. Savings generated from the deletion of the Supervising Environmental Health Specialist and the Senior Accountant are a result of the transfer of Solid Waste Franchise Fees from the Solid Waste program to the General Fund.

Position	Management	Supervisory	Line	Total
Current Total	6.0	5.0	40.5	51.5
Percent of Total	12%	10%	79%	
Proposed position changes				
Air Quality Engineer			-1.00	-1.0
Sr. Env. Health Specialist		-1.0		-1.0
Sr. Accountant			-1.0	-1.0
Revised Total	6.0	4.0	38.5	48.5
Percent of Total	12%	8%	79%	

Health & Human Services

Library

A total of 2.4 permanent positions have been identified for deletion as well as a reduction of 24 hours per week in extra help across all libraries (equivalent to 0.6 FTE). Library hours of operation will need to be altered to absorb the impact as extra help is currently being used to cover for permanent position vacancies. The Director of Library Services is working to identify reductions in public hours that could be eliminated that would have the least impact on the public. These potentially include closing one day a week each in Georgetown and Pollock Pines and one half day at both Cameron Park and El Dorado Hills.

Position	Management	Supervisory	Line	Total
Current Total	1.0	6.0	27.45	34.45
Percent of Total	3%	17%	80%	

Proposed position changes				
Librarian I/II			-1.0	-1.0
Library Assistant I/II			-1.0	-1.0
Sr. Library Assistant			-0.4	-0.4
Revised Total	1.0	6.0	25.05	32.05
Percent of Total	3%	19%	78%	

Human Services Department

Eleven positions within the Human Services Department have been identified for deletion. Additionally, the Department is providing program funding for one attorney in County Counsel for Child Protective Services (for a two year period) and funding for 1.0 to 1.5 District Attorney Investigator in the District Attorney's Office for welfare fraud investigation (ongoing).

Administration—Elimination of a 1.0 Account Clerk I/II position from DHS Administration reflects Department efficiency and will have no direct impact on programs or services. Relocation of the Community Services Division Accounting Unit to the Briw Road offices this past spring has allowed for consideration of consolidating many of the basic fiscal functions within the Department

Representative Payee Program—This discretionary program is scheduled to be discontinued at the end of March, 2009 due to loss of State funding resulting in the elimination of one Fiscal Assistant I/II position and one Program Assistant position. The Department is currently working with the Health Services Department-Mental Health Division to develop transition plans for affected clients and explore alternative representative payee options.

IHSS Public Authority Program Manager—The deletion of one IHSS Public Authority (IHSS PA) Program Manager will require the transfer of that program to another Program Manager in the Department. The majority of the duties previously performed by the deleted IHSS PA Program Manager position will be reassigned to other staff, including a Department Analyst II in the Community Services Division who has experience in overseeing IHSS PA Program activities. The Department anticipates no significant impact to the Program, the clients or the public.

Elder Protection Unit—1.0 Legal Secretary I/II position in the Elder Protection Unit (EPU) will be deleted. This position is 100% General Fund and provides legal support to the District Attorney and County Counsel attorneys assigned to the EPU. Other legal support staff within the EPU and the Senior Legal Program will assist with duties previously performed by the Legal Secretary I/II position.

Housing Element—The elimination of 1.0 Sr. Office Assistant assigned to the Housing Element Implementation of the General Plan will result in the scaling back of front office

services and clerical support. It is anticipated there will not be a significant impact on the public. This is a General Fund position.

Special Investigations Unit (SIU)—The positions of 1.0 Supervising Fraud Investigator, 3.0 Welfare Investigator I/II, and 1.0 Office Assistant I/II have been identified for deletion. The provisions of the California Department of Social Services Manual of Policies and Procedures Confidentiality, Fraud, Civil Rights, and State Hearings, Division 20, Chapter 20-007 allow for the investigation of cases of potential welfare fraud currently performed by DHS investigators to be transferred to the District Attorney’s Office, resulting in the elimination of the above positions. The State recommends staffing of one investigator per 1,000 CalWORKs cases. Human Services cases remain within that level. This essential function of the SIU will be performed by the District Attorney’s office via a financial MOU that will provide sufficient funding for 1.0 to 1.5 District Attorney Investigators at an annual cost of \$250,000.

Position	Management	Supervisory	Line	Total
Current Total	18.0	39.5	277.04	334.54
Percent of Total	5.4%	11.8%	82.8%	
Proposed position changes				
Account Clerk I/II			-1.0	-1.0
Fiscal Assistant I/II			-1.0	-1.0
IHSS Public Authority Program Manager	-1.0			-1.0
Legal Secretary I/II			-1.0	-1.0
Office Assistant I/II			-1.0	-1.0
Program Assistant			-1.0	-1.0
Sr. Office Assistant			-1.0	-1.0
Supervising Fraud Investigator		-1.0		-1.0
Welfare Investigator I/II			-3.0	-3.0
Revised Total	17.0	38.5	268.04	323.54
Percent of Total	5.3%	11.9%	82.8%	

Health Services Department

Seven positions within the department have been identified for deletion, three in the Public Health Division and four in the Mental Health Division.

Public Health Animal Services—Deletion of the Animal Control Operations Manager will result in less management presence within the division, back up for the Chief Animal Control Officer and management oversight of cases going to court; however staff will be able to maintain essential core services to the public.

Public Health EMS—The supervisory position of EMS Agency Assistant Administrator is deleted due to the hiring of a full time Administrator to replace the former half time Administrator. Back up support for the unit will be provided by the EMS Medical Director. The deletion of an Office Assistant I/II will require that general clerical duties be absorbed by the remaining support staff.

Mental Health Division—The deletion of three vacant Mental Health clinical positions is recommended to address cash flow concerns and anticipated budget reductions for the Division. The full program impact of these reductions has not yet been quantified. Additionally, an initial evaluation of the Department’s fiscal support staff has shown that with the new Chief Financial Officer in place, one Fiscal Administrative Manager position can be eliminated.

Position	Management	Supervisory	Line	Total
Current Total	24.0	26.6	189.9	240.5
Percent of Total	10%	11%	79%	
Proposed position changes				
Anim Control Operations Manager	-1.0			-1.0
EMS Agency Asst Administrator		-1.0		-1.0
Office Assistant I/II			-1.0	-1.0
Fiscal Administrative Manager	-1.0			-1.0
Mental Health Clinician			-1.0	-1.0
Mental Health Aide			-1.0	-1.0
Psychiatric Technician			-1.0	-1.0
Revised Total	22.0	25.6	185.9	233.5
Percent of Total	9%	11%	80%	

Veteran Affairs

One Veterans Services Representative position has been identified for deletion. This would result in reduced hours at the South Lake Tahoe Veterans Office. The Department is exploring the possibility of relocating the SLT office to space available within the Public Health Division and utilizing staff in that division as a point of contact for the public and to schedule appointments. Non-county clients would be referred to the Placerville Veterans Office for services.

Position	Management	Supervisory	Line	Total
Current Total	1.0	0.0	4.0	5.0
Percent of Total	20%		80%	
Proposed position changes				
Veteran Services Rep			-1.0	-1.0

Revised Total	1.0		3.0	4.0
Percent of Total	25%		78%	

Child Support Services

Two positions have been identified for deletion. The Department reports that the State (or their contractors) now provides much of the automation support for the Child Support System and other linked programs and the Sr. Information Technology Department Coordinator position is no longer required. In-house IT support can be provided by the Information Technologies Department utilizing the equivalent of 0.33 FTE. The vacant Revenue Recovery Officer position is identified for deletion at this time however, the Department is working with a number of County departments to identify additional revenue recovery opportunities that may require increased staff resources in the future (offset by additional revenues generated).

Position	Management	Supervisory	Line	Total
Current Total	4.0	6.0	51.0	61.0
Percent of Total	6.5%	10%	83.5%	
Proposed position changes				
Revenue Recovery Officer			-1.0	-1.0
Sr. Info Tech Dept Coordinator			-1.0	-1.0
Revised Total	4.0	6.0	49.0	59.0
Percent of Total	7%	10%	83%	