

12/7/2010 Recommendation on Vacant Positions

Job Title	Dept #	Department	Annual FTE Cost (Sal + Ben)	General Fund Share	Non-GF Share	Non-GF Share Fund Source & %	Reg/LT	10/6/10 Vacant FTE held pending further consideration	Recmd. continuing to hold vacant pending reorgs.	Fill	Delete	Justification for Filling or Deleting
Auditor-Appraiser	1150	Assr/Recorder Dept	84,972	41,126	43,846	51.6% cost recovery from prop. Tax admin. Fees	Reg	1.0		1.0		Refer to separate report on 12/7/10 for minor reorg. of Assessor-Recorder to address workload changes. A Senior Auditor-Appraiser position is being recommended for deletion. The incumbent will be moved to this position.
Clerical Operations Supv	1150	Assr/Recorder Dept	84,263	84,263	0	0%	Reg	1.0		1.0		Recently vacated due to retirement. This position is critical to the recording operations where significant backlog exists. Service level improvement was the justification for the fee increase of \$6 per document that was approved by the Board on 6/30/10. The fee will generate an estimated \$700,000, sufficient to fully offset all General Fund costs.
Office Coordinator	1150	Assr/Recorder Dept	84,263	84,263	0	0%	Reg	1.0		1.0		Recently vacated due to retirement. This position is critical to the recording operations where significant backlog exists. Service level improvement was the justification for the fee increase of \$6 per document that was approved by the Board on 6/30/2010. The fee will generate an estimated \$700,000, sufficient to fully offset all General Fund costs.
Accounting Technician	1200	Auditor/Controller Dept	78,327	78,327	0	0%	Reg	1.0	1.0			Hold as position will be addressed as part of the FY2011/12 budget process.
Management Analyst (Senior)	1100	County Administrator's Office	123,584	123,584	0	0%	Reg	1.0		1.0		Hold as position will be addressed as part of the FY2011/12 budget process.
Child Support Spec	2480	Dept of Child Support Services	84,730	0	84,730	DCSS 100%	Reg	1.0		1.0		Position has been filled to address workload issues. It is not funded by the general fund and is revenue offset by state and federal funds.
Dep District Attorney IV	6500	District Attorney Dept	0	0	0	0%	Reg	0.5	0.5			Half of PCN 13739; incumbent took temporary voluntary reduction in hours, to half-time. Hold during DA transition.
District Attorney Investigator	6500	District Attorney Dept	123,361	123,361	0	0%	Reg	1.0	1.0			Hold during DA transition.
Dep District Attorney V	6500	District Attorney Dept	207,269	207,269	0	0%	Reg	1.0	1.0			Hold during DA transition.
Chief Deputy District Attorney	6500	District Attorney Dept	238,882	238,882	0	0%	Reg	1.0	1.0			Funded for second half of year; position left open for incoming DA to hire.
Office Aide	6500	District Attorney Dept	46,750	46,750	0	0%	Reg	1.0	1.0			May be needed for staffing flexibility during DA transition.
Accounting Supervisor	7500	Health & Social Services Dept	77,092	0	77,092	100%	Reg	1.0		1.0		Requisition 664, submitted 10/19/10. CAO concurs with departmental request to fill this position, which currently supervises 15 FTE Special Investigations Bureau clerical and accounting staff. If replacement of 2.0 FTE OAIL with 1.0 FTE Clerical Supervisor is approved, the Accounting Supervisor would supervise 8.0 FTE. Deleting position, or keeping vacant, would negatively impact overpayment collection activity while yielding no General Fund savings, due to Maintenance of Effort requirement for Employment and Eligibility.
Appeals Specialist	7500	Health & Social Services Dept	92,864	46,432	46,432	50%	Reg	1.0			(1.0)	CAO concurs with departmental request to delete this position reassigned from SSI Advocacy in August 2010 as part of General Fund reduction strategy.
Dep Public Guardian	7500	Health & Social Services Dept	86,124	0	86,124	100%	Reg	1.0		1.0		Requisition 689, submitted 11/10/10. CAO concurs with Departmental proposal to replace this position with 1.0 FTE Dep PubAdmin/PubGuard/PubCons, under strategy to eliminate Dep Pub Guardian classification. CAO recommends holding position vacant pending reclassification as appropriate by Human Resources. Position would provide Representative Payee program with money management services. Estimated General Fund cost of \$68,166 would be fully offset by new Federal revenue under revenue enhancement strategy for ODAS, yielding no General Fund savings if position is deleted or held vacant.

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Eligibility Benefits Spec II	7500	Health & Social Services Dept	73,908	0	73,908	100%	Reg	1.0		1.0		<p>CAO concurs with departmental request to fill this position. Deleting position or holding vacant will yield no General Fund savings, as the General Fund cost for Employment and Eligibility is a fixed Maintenance of Effort (MOE), which the County is required to spend. All costs beyond that amount are reimbursed with Federal or State funds.</p> <p>The State Budget, as signed on 10/08/10, did not reduce funding for administration of such public assistance programs as Medi-Cal / CMSP; Food Stamps, CalWORKs, Foster Care, etc. Revenues received to date are consistent with, or exceed, amounts anticipated in the FY2010/11 County budget. Salary and benefit costs for 1.0 FTE EBS II total approximately \$80,000 annually. State reimbursement, however, is approximately \$180,000 per FTE, including the burden of administrative costs. If these positions remain vacant, the administrative costs they support would shift to other programs with a General Fund share.</p>
Eligibility Benefits Spec II	7500	Health & Social Services Dept	73,908	0	73,908	100%	Reg	1.0		1.0		<p>CAO concurs with departmental request to fill this position. Deleting position or holding vacant will yield no General Fund savings, as the General Fund cost for Employment and Eligibility is a fixed Maintenance of Effort (MOE), which the County is required to spend. All costs beyond that amount are reimbursed with Federal or State funds.</p> <p>The State Budget, as signed on 10/08/10, did not reduce funding for administration of such public assistance programs as Medi-Cal / CMSP; Food Stamps, CalWORKs, Foster Care, etc. Revenues received to date are consistent with, or exceed, amounts anticipated in the FY2010/11 County budget. Salary and benefit costs for 1.0 FTE EBS II total approximately \$80,000 annually. State reimbursement, however, is approximately \$180,000 per FTE, including the burden of administrative costs. If these positions remain vacant, the administrative costs they support would shift to other programs with a General Fund share.</p>
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Eligibility Benefits Spec II	7500	Health & Social Services Dept	73,908	0	73,908	100%	Reg	1.0		1.0		<p>CAO concurs with departmental request to fill this position. Deleting position or holding vacant will yield no General Fund savings, as the General Fund cost for Employment and Eligibility is a fixed Maintenance of Effort (MOE), which the County is required to spend. All costs beyond that amount are reimbursed with Federal or State funds.</p> <p>The State Budget, as signed on 10/08/10, did not reduce funding for administration of such public assistance programs as Medi-Cal / CMSP; Food Stamps, CalWORKs, Foster Care, etc. Revenues received to date are consistent with, or exceed, amounts anticipated in the FY2010/11 County budget. Salary and benefit costs for 1.0 FTE EBS II total approximately \$80,000 annually. State reimbursement, however, is approximately \$180,000 per FTE, including the burden of administrative costs. If these positions remain vacant, the administrative costs they support would shift to other programs with a General Fund share.</p>
Eligibility Benefits Spec II	7500	Health & Social Services Dept	73,908	0	73,908	100%	Reg	1.0		1.0		<p>CAO concurs with departmental request to fill this position. Deleting position or holding vacant will yield no General Fund savings, as the General Fund cost for Employment and Eligibility is a fixed Maintenance of Effort (MOE), which the County is required to spend. All costs beyond that amount are reimbursed with Federal or State funds.</p> <p>The State Budget, as signed on 10/08/10, did not reduce funding for administration of such public assistance programs as Medi-Cal / CMSP; Food Stamps, CalWORKs, Foster Care, etc. Revenues received to date are consistent with, or exceed, amounts anticipated in the FY2010/11 County budget. Salary and benefit costs for 1.0 FTE EBS II total approximately \$80,000 annually. State reimbursement, however, is approximately \$180,000 per FTE, including the burden of administrative costs. If these positions remain vacant, the administrative costs they support would shift to other programs with a General Fund share.</p>
Eligibility Benefits Spec II	7500	Health & Social Services Dept	73,908	0	73,908	100%	Reg	1.0		1.0		<p>CAO concurs with departmental request to fill this position. Deleting position or holding vacant will yield no General Fund savings, as the General Fund cost for Employment and Eligibility is a fixed Maintenance of Effort (MOE), which the County is required to spend. All costs beyond that amount are reimbursed with Federal or State funds.</p> <p>The State Budget, as signed on 10/08/10, did not reduce funding for administration of such public assistance programs as Medi-Cal / CMSP; Food Stamps, CalWORKs, Foster Care, etc. Revenues received to date are consistent with, or exceed, amounts anticipated in the FY2010/11 County budget. Salary and benefit costs for 1.0 FTE EBS II total approximately \$80,000 annually. State reimbursement, however, is approximately \$180,000 per FTE, including the burden of administrative costs. If these positions remain vacant, the administrative costs they support would shift to other programs with a General Fund share.</p>
Eligibility Benefits Spec II	7500	Health & Social Services Dept	7,391	0	7,391	100%	Reg	0.1		0.1		<p>CAO concurs with departmental request to retain this 0.1 FTE, representing the remainder of a 1.0 FTE currently filled at 0.9 FTE, and maintain the position's full-time status for future recruitment.</p>

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Eligibility Benefits Spec III	7500	Health & Social Services Dept	88,439	0	88,439	100%	Reg	1.0		1.0		<p>Requisition 620, submitted 09/09/10. CAO concurs with departmental request fill position. Deleting position or holding vacant will yield no General Fund savings, as the General Fund cost for Employment and Eligibility is a fixed Maintenance of Effort (MOE), which the County is required to spend. All costs beyond that amount are reimbursed with Federal or State funds.</p> <p>The State Budget, as signed on 10/08/10, did not reduce funding for administration of such public assistance programs as Medi-Cal / CMSP; Food Stamps, CalWORKs, Foster Care, etc. Revenues received to date are consistent with, or exceed, amounts anticipated in the FY2010/11 County budget. Salary and benefit costs for 1.0 FTE EBS II total approximately \$80,000 annually. State reimbursement, however, is approximately \$180,000 per FTE, including the burden of administrative costs. If these positions remain vacant, the administrative costs they support would shift to other programs with a General Fund share.</p>
Eligibility Benefits Spec Supv	7500	Health & Social Services Dept	93,741	0	93,741	100%	LT	1.0		1.0		<p>This Limited Term position expires on 06/30/11, and was created in support of the 20 Limited Term EBS II positions added in February 2010 and due to expire on 06/30/11. PERS rules prohibit the filling of a Limited Term position with fewer than six months of its term remaining in the current Fiscal Year. Unless this position is filled prior to 12/31/10, it cannot be filled before it expires.</p> <p>CAO concurs with departmental request to extend expiration date and fill position, subject to the following limitation:</p> <p>Recommend extending expiration date to 07/31/11, extending to 01/31/11 the window to fill this position. The Department has 10.0 FTE regular and 2.0 FTE Limited Term in this position. Of the 12.0 FTE, only 1.0 FTE is vacant. There are 9.0 FTE vacant EBS II Limited Term positions corresponding to this vacant supervisor position. If the EBS II positions are not filled by 12/31/10, they, too, cannot be filled without extension.</p>
Emergency Medical Svcs Admin	7500	Health & Social Services Dept	124,792	51,165	73,627	59%	Reg	1.0			(1.0)	CAO concurs with departmental request to delete this position as part of General Fund Cost reduction strategy. Position duties have been assigned to an existing Public Health manager, subject to HR review for classification with additional duties.
Health Assistant	7500	Health & Social Services Dept	13,560	0	13,560	100%	Reg	0.2		0.2		CAO concurs with departmental request to retain this 0.2 FTE, representing the remainder of a 1.0 FTE currently filled at 0.8 FTE, and maintain the position's full-time status for future recruitment.
Health Education Specialist	7500	Health & Social Services Dept	44,242	0	44,242	100%	Reg	0.5		0.5		CAO concurs with departmental request to transfer this position to Family Health Services, where it would provide health education classes to patients per FQHC requirements and would be 100% funded; CAO concurs.
Mental Health Clinical Supv	7500	Health & Social Services Dept	63,553	0	63,553	100%	Reg	0.5		0.5		CAO concurs with departmental request to reassign this 0.5 FTE to FHS effective 01/01/11 to be filled in Behavioral Health Clinic under FQHC funding. Position is fraction of a 1.0 FTE voluntarily filled on a 0.5 FTE basis.
Mental Health Clinician (Lic)	7500	Health & Social Services Dept	117,720	0	117,720	100%	Reg	1.0		1.0		CAO concurs with departmental request to reassign this 1.0 FTE to FHS to be filled in Behavioral Health Clinic under 100% FQHC funding.
Mental Health Clinician (Lic)	7500	Health & Social Services Dept	117,720	0	117,720	100%	Reg	1.0		1.0		CAO concurs with departmental request to reassign this 1.0 FTE to FHS to be filled in Behavioral Health Clinic under 100% FQHC funding.

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Mental Health Clinician (Lic)	7500	Health & Social Services Dept	117,720	0	117,720	100%	Reg	1.0		1.0		CAO concurs with departmental request to reassign this 1.0 FTE to FHS to be filled in Behavioral Health Clinic under 100% FQHC funding.
Mental Health Clinician (Lic)	7500	Health & Social Services Dept	117,720	0	117,720	100%	Reg	1.0		1.0		CAO concurs with departmental request to reassign this 1.0 FTE to FHS to be filled in Behavioral Health Clinic under 100% FQHC funding.
Mental Health Clinician (Lic)	7500	Health & Social Services Dept	117,720	0	117,720	100%	Reg	1.0		1.0		CAO concurs with departmental request to reassign this 1.0 FTE to FHS to be filled in Behavioral Health Clinic under 100% FQHC funding.
Mental Health Clinician (Lic)	7500	Health & Social Services Dept	117,720	0	117,720	100%	Reg	1.0		1.0		CAO concurs with departmental request to reassign this 1.0 FTE to FHS to be filled in Behavioral Health Clinic under 100% FQHC funding.
Mental Health Medical Director	7500	Health & Social Services Dept	299,580	149,790	149,790	50%	Reg	1.0			(1.0)	CAO concurs with departmental proposal to delete position and reassign duties to an existing medical manager in Health Services as part of General Fund reduction strategy.
Mental Health Nurse	7500	Health & Social Services Dept	118,147	0	118,147	100%	Reg	1.0		1.0		CAO concurs with departmental request to seek reclassification of this position as Medical Assistant for start of pilot program integrating mental and physical health services. Recommend authorizing Human Resources to administratively reclassify position as HR deems appropriate and transfer position from Mental Health to Family Health Services / Behavioral Health Clinic and hold position vacant until reclassification and transfer are complete.
Mental Health Nurse	7500	Health & Social Services Dept	118,147	0	118,147	100%	Reg	1.0		1.0		CAO concurs with departmental request to seek reclassification of this position as Medical Assistant for start of pilot program integrating mental and physical health services. Recommend authorizing Human Resources to administratively reclassify position as HR deems appropriate and transfer position from Mental Health to Family Health Services / Behavioral Health Clinic and hold position vacant until reclassification and transfer are complete.
Mental Health Services Mgr(Sr)	7500	Health & Social Services Dept	158,621	19,034	139,586	88%	Reg	1.0		1.0		Requisition 655, submitted 10/12/2010. CAO concurs with departmental request to fill, and departmental proposal to subsequently delete whichever (1.0) FTE position may be vacated upon filling this position. This senior level position is needed due to expansion of position function and responsibilities as part of MH restructuring/downsizing.
Mental Health Specialist I	7500	Health & Social Services Dept	54,688	4,375	50,313	92%	Reg	0.8		0.8		Requisition 697, submitted 11/17/10. CAO concurs with departmental request to fill. Position provides parent respite services and support services to patients and families in Children's MH Clinics. Position is 92% reimbursed under EPSDT.
Mental Health Specialist II	7500	Health & Social Services Dept	75,190	0	75,190	100%	Reg	1.0		1.0		Requisition 702, submitted 11/18/10. CAO concurs with departmental request to reassign this 1.0 FTE to FHS to be filled in Behavioral Health Clinic under 100% FQHC funding.
Mental Health Specialist II	7500	Health & Social Services Dept	75,190	0	75,190	100%	Reg	1.0		1.0		CAO concurs with departmental request to reassign this 1.0 FTE to FHS to be filled in Behavioral Health Clinic under 100% FQHC funding.
Mental Health Specialist II	7500	Health & Social Services Dept	75,190	0	75,190	100%	Reg	1.0		1.0		CAO concurs with departmental request to reassign this 1.0 FTE to FHS to be filled in Behavioral Health Clinic under 100% FQHC funding.

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Office Assistant II	7500	Health & Social Services Dept	62,990	0	62,990	100%	Reg	1.0		1.0		CAO concurs with departmental request to transfer this position from Mental Health to Family Health Services / Behavioral Health Clinic. This position was part of an earlier transaction in which the Department surrendered the now-deleted (1.0) FTE Patient Benefits Specialist (PCN 12878) for replacement with this vacant 1.0 FTE OA II.
Office Assistant III	7500	Health & Social Services Dept	70,040	0	70,040	100%	Reg	1.0		1.0		CAO concurs with departmental request to fill this position following Human Resources action on a request to reclassify as Clerical Supervisor. This request is the final stage of a transaction which proposed the deletion of (2.0) FTE OA III and their replacement with 1.0 FTE Clerical Supervisor for a net reduction of (1.0) FTE, and under which (1.0) FTE OA III, PCN 11451, has already been deleted.
Public Authority Administrator	7500	Health & Social Services Dept	133,314	25,330	107,985	81%	Reg	1.0		1.0		CAO concurs with departmental request to fill this position on a regular basis, rather than Extra Help. Position provides overall policy and program direction for the IHSS Public Authority, and was filled as EH pending discussions with other counties regarding a regional solution, but no partner counties have been found. Position requires a 19% General Fund Contribution, or a \$19,552 cost for full time service.
Public Hlth Microbiologist	7500	Health & Social Services Dept	96,113	38,445	57,668	60%	Reg	1.0		1.0		Requisition 705, submitted 11/19/10. CAO concurs with departmental request to fill this position necessary to meet workload, quality and safety standards.
Public Hlth Nurse	7500	Health & Social Services Dept	121,081	18,162	102,919	85%	Reg	1.0		1.0		CAO supports holding this position vacant pending HR reclassification. Department seeks add/delete of this position as Social Worker III, to allow Older and Disabled Adult Services to reduce IHSS caseload size and respond to Adult Protective Service referrals within State guidelines. CAO recommends administrative review and reclassification as HR finds appropriate, followed by authorization of a departmental request to fill, once submitted.
Public Hlth Nurse	7500	Health & Social Services Dept	121,081	33,903	87,178	72%	Reg	1.0		1.0		CAO supports holding this position vacant pending HR reclassification, Department seeks add/delete of this position as Social Worker III for Baby First Solano project, pursuant to funding requirements. Position is on HR list to be reviewed; CAO recommends administrative review and reclassification as HR finds appropriate, followed by authorization of a departmental request to fill, once submitted.
Social Worker III	7500	Health & Social Services Dept	107,020	20,334	86,686	81%	LT	1.0		1.0		Requisition 668, submitted 10/26/10. CAO concurs with departmental request to fill this limited term position which expires 06/30/11.
Social Worker III	7500	Health & Social Services Dept	107,020	20,334	86,686	81%	LT	1.0		1.0		Requisition 669, submitted 10/26/10. CAO concurs with departmental request to fill this limited term position which expires 06/30/11.
Staff Analyst	7500	Health & Social Services Dept	49,523	5,448	44,075	89%	Reg	0.5		0.5		CAO concurs with departmental request to maintain this allocation, which is the remainder of a 1.0 FTE position currently underfilled at 0.5 FTE.
Welfare Fraud Investigator II	7500	Health & Social Services Dept	112,524	0	112,524	100%	Reg	1.0		1.0		Requisition 700, submitted 11/17/10. CAO concurs with departmental request to fill this position, which is fully supported with State and Federal funds. Any General Fund cost is part of the County's Maintenance of Effort and would not be reduced by deleting or holding this position vacant.
Literacy Program Assistant	6300	Library Dept	67,208	0	67,208	Library	Reg	1.0	1.0			Position is being held pending Board's approval of the Library reorganization.
Librarian	6300	Library Dept	84,058	0	84,058	Library	Reg	1.0		1.0		Position has been filled.
Dep Director of Library Svcs	6300	Library Dept	147,072	0	147,072	Library	Reg	1.0	1.0			Position is being held pending Board's approval of the Library reorganization.
Librarian	6300	Library Dept	88,229	0	88,229	Library	Reg	1.0	1.0			Position is being held pending Board's approval of the Library reorganization.

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Librarian	6300	Library Dept	100,410	0	100,410	Library	Reg	1.0	1.0			Position is being held pending Board's approval of the Library reorganization.
Public Works Maint Wkr (Sr)	3010	Res Mgmt-Public Works	75,976	0	75,976	Road	Reg	1.0		1.0		Position has been recommended to be filled.
Public Works Maint Superintend	3010	Res Mgmt-Public Works	126,892	0	126,892	Road	Reg	1.0		1.0		Position has been recommended to be filled.
Public Safety Dispatcher (Sr)	6550	Sheriff's Office Dept.	86,714	52,028	34,686	40% Prop 172	Reg	1.0		1.0		Being held vacant to achieve budgeted salary savings; position really needed by Dept, especially during fire season; will fill if needed/cost effective.
Totals			5,729,985	1,512,605	4,217,380			55.1	9.5	42.6	(3.0)	

Total for (3.0) deleted positions	517,236	247,387	269,849
Total for 9.5 pending positions that will be addressed as part of departmental reorganizations	1,097,508	694,589	402,919