

ORANGE COUNTY
BOARD OF COMMISSIONERS

WORK SESSION AGENDA ITEM ABSTRACT

Meeting Date: March 4, 2010

Action Agenda
Item No. 3

SUBJECT: Budget Related Staff Discussion

DEPARTMENT: Human Resources

PUBLIC HEARING: (Y/N)

ATTACHMENT(S):
Attachment #1 – Vacancy Report

INFORMATION CONTACT:
Frank W. Clifton, County Manager, 245-2307
Michael McGinnis, Human Resources Director, 245-2552

PURPOSE: To provide information regarding current position vacancies and consider elimination of permanent positions in preparation for FY 2010-11.

BACKGROUND: In the FY 2009-10 Budget, the Board approved several personnel services cost reductions. These were required to balance the budget during the financial crisis caused by the prolonged economic downturn. The County Manager is again confronted with the challenge of economic pressures in preparation for the FY 2010-11 Budget. If possible, the Manager wishes to avoid a budget recommendation that requires a reduction in force of current employees for FY 2010-11.

However, with the continued financial crisis, personnel services costs must continue to be reduced to balance the next budget. Based on this, the Manager asked staff to identify current vacancies and the personnel costs associated with each position, which are identified in Attachment 1. In addition, the Manager requested an update on the status of each position (for example, the position is currently frozen, is in the recruitment process or has been offered and accepted) and an analysis of the impact the elimination of each position would have on service delivery. The requested analysis is in progress, and the Board will be provided further recommendations as it is completed.

Currently, there are approximately 90 vacant permanent positions. Of these vacant positions, approximately 65 positions are budgeted in the County’s general fund and 25 positions in other County funds. Total personnel expenses associated with these positions are estimated at \$5,000,000 (approximately \$3,500,000 in the General Fund and \$1,500,000 in other funds).

In an effort to meet necessary budget reductions, the Manager has identified the elimination of approximately 75 positions as the goal for reducing permanent personnel costs. Some vacant positions may be deemed critical based on the services they provide County residents and will

not be considered for elimination. Critical positions are those required to maintain essential services such as those related to public safety, health and protective services.

FINANCIAL IMPACT: Assuming approximately 75 permanent positions are eliminated from the County workforce, savings in personnel expenses are projected to be \$4,250,000, which includes the cost of employee benefits. Savings would be distributed throughout departments in the General Fund as well as other County funds.

RECOMMENDATION(S): The Manager recommends that the Board receive this information and provide feedback regarding permanent position reductions.

ATTACHMENT 1

VACANCY REPORT

Department	Position	Pos #	Last Date Employed	Minimum Salary	Status
Aging & Opt	Administrative Asst II	390	9/30/09	\$31,693	Vacant
Aging & Opt	OPT Driver*	655	9/30/09	\$28,712	Vacant
Aging & Opt	Transportation Specialist*	794	6/30/09	\$38,615	Vacant
Animal Services	Administrative Assistant	378	10/30/09	\$30,165	Vacant
Cooperative Extension	Agriculture Ext. Agent*	382	8/31/09	\$30,734	Moved to Contract Services
Cooperative Extension	Community Hlth Aide*	959	7/28/07	\$31,430	Moved to Contract Services
Cooperative Extension	Extension Director*	380	9/30/09	\$46,794	Moved to Contract Services
Cooperative Extension	Home Economist*	384	4/30/08	\$40,771	Moved to Contract Services
Cooperative Extension	Office Assistant II*	385	7/18/08	\$33,019	Moved to Contract Services
Economic Development (Visitors Bureau)	Publications Coordinator	802	7/2/09	\$34,984	Pending Offer
Emergency Services	Dep Ems Dir/Ems	574	11/30/09	\$57,323	Vacant
Emergency Services	Deputy Em Dir/Comm	581	11/30/09	\$57,323	Vacant
Emergency Services	Deputy EM Dir	500	7/6/07	\$57,323	Vacant
Emergency Services	EMT - Basic	926	1/30/09	\$30,165	Vacant
Emergency Services	Paramedic	1,042	11/30/09	\$30,165	Vacant
Emergency Services	Paramedic	929	10/21/09	\$30,165	Vacant
Emergency Services	Paramedic	930	8/7/09	\$30,165	Vacant
Emergency Services	Paramedic	906	8/11/09	\$30,165	Vacant
Emergency Services	Paramedic	907	8/18/05	\$30,165	Starts March 8, 2010
Emergency Services	Gis Mapper II	1,044	10/30/09	\$34,984	Vacant
Emergency Services	Paramedic	986	1/1/08	\$34,984	Pending Offer
Emergency Services	Paramedic	985	11/30/09	\$34,984	Pending Offer
Emergency Services	Staff Officer	585	9/17/09	\$38,615	Vacant
Emergency Services	Staff Officer	649	1/1/10	\$38,615	Vacant
Emergency Services	Telecommunicator	505	1/21/10	\$33,297	Pending Offer
Emergency Services	Telecommunicator	589	12/22/09	\$33,297	Vacant
Emergency Services	Telecommunicator	634	9/8/09	\$33,297	Vacant
Emergency Services	Paramedic	1005	2/10/2010	\$34,984	Pending Offer
Environmental & Resource Conserv	Administrative Asst II	811	9/30/09	\$31,693	Vacant
Financial Services	Budget Director	125	9/30/09	\$80,994	Vacant
Health	Dental Hygienist*	1,046	7/1/08	\$47,048	Vacant
Health	Environmental Health Spec	1032	4/27/09	\$40,570	Vacant
Health	Environmental Health Program Spec	881	9/30/09	\$44,781	Vacant

Health	Medical Office Asst	320	2/29/08	\$27,330	Vacant
Health	Office Assistant I	371	4/27/09	\$27,330	Vacant
Health	PHN II*	336	12/11/09	\$47,048	Pending Offer
Health	Social Worker II*	736	11/12/09	\$38,615	Vacant
Health	Sr. Pub Health Ed	825	8/19/09	\$40,570	Start April 5, 2010
Human Resources	Policy & Compl Off	411	7/27/08	\$66,477	Vacant
Parks and Rec	Admin Asst III	391	12/31/09	\$34,984	Vacant
Parks and Rec	Parks Conservative Tech	397	9/30/09	\$31,693	Vacant
Planning & Inspections	County Engineer	123	9/30/09	\$77,092	Vacant
Planning & Inspections	Planner	693	8/12/09	\$40,570	Vacant
Planning & Inspections	Planner II	198	9/30/09	\$44,781	Completed Recruitment-Referral
Planning & Inspections	Planner II	199	9/30/09	\$44,781	Completed Recruitment-Referral
Planning & Inspections	Planner III	196	8/6/09	\$57,323	Vacant
Public Works	Custodian	520	6/30/09	\$26,011	Vacant
Public Works	HVAC Tech	535	6/26/09	\$34,984	Vacant
Public Works	Office Asst I	1,051	1/19/10	\$27,330	Vacant
Public Works	Public Works Director	511	9/30/09	\$73,377	Vacant
Public Works	Sr Building Maintenance	518	8/31/09	\$31,693	Vacant
Register of Deeds	Dep Reg of Deeds II	153	12/15/09	\$30,165	Start March 8, 2010
Register of Deeds	Indexing Supervisor	156	12/31/09	\$34,984	Vacant
Register of Deeds	Vital Supervisor	154	8/31/09	\$33,297	Vacant
Sheriff	Deputy Sheriff II	821	1/11/10	\$36,754	Vacant
Sheriff	DS/Captain	777	1/1/10	\$51,931	Vacant
Sheriff	DS/Lieutenant	456	11/26/08	\$47,048	Vacant
Social Services	Administrative Asst II	806	8/28/09	\$31,693	Vacant
Social Services	Child Welfare Pr Spec	255	12/31/09	\$44,781	Pending Offer
Social Services	Comm Social Svc Tech	1,016	7/6/08	\$28,712	Vacant
Social Services	CPS Social Worker*	239	11/16/09	\$44,781	Vacant
Social Services	Human Services Coord	1,019	7/16/08	\$38,615	Vacant
Social Services	Inc Maint CW II*	808	7/1/09	\$34,984	Vacant
Social Services	Income Maint Caseworker*	283	11/4/09	\$31,693	Pending Offer
Social Services	Income Maint CW III*	280	8/9/09	\$36,754	Vacant
Social Services	Income Maint Leadworker*	276	1/21/10	\$38,615	Vacant
Social Services	Senior Income Maint*	609	12/31/09	\$47,048	Vacant
Social Services	Social Worker II*	971	8/28/09	\$38,615	Pending Offer
Social Services	Social Worker II	1,018	6/26/09	\$38,615	Vacant
Social Services	CPS Social Worker*	257	3/2/10	44,781	Vacant

Social Services	CPS Supervisor*	232	2/26/10	51,931	Vacant
Solid Waste Management	Conv Center Oper	703	10/19/09	\$26,011	Pending Offer
Solid Waste Management	Solid Waste Collector Driver	546	12/31/09	\$34,984	Vacant
Solid Waste Management	Solid Waste Collector Driver	977	2/19/10	\$30,165	Vacant
Tax Administration	Revenue Tech III	799	12/8/09	\$34,984	Workforce Request Submitted 3-1-10
Tax Administration	Appraiser II	174	12/3/09	\$38,615	Vacant
Tax Administration	Bus Pers Property Appraiser	184	12/31/09	\$44,781	Vacant
Tax Administration	Tax Assessor	170	12/31/09	\$73,377	Vacant
			Total	3,102,722	

SUMMARY

57- VACANCIES (No action taken to date)
 10- Pending Offers (Emergency Services)/Visitor Bureau/Health/SS
 3- Start Dates (Health & Register Deeds)
 2- Recruitment in Referral Process
 1- Workforce Request Submitted-not approved

Total Vacancies, excluding Coop Ext ===78 vacancies

5- Cooperative Extension- Will move to contract services

(* Positions denoted with an asterisk receive funds from external sources. Based on offsetting revenue estimates, the following departments will reduce General Fund salary costs by \$384,013: Cooperative Extension (\$91,374); Health (\$78,118); Orange Public Transportation (\$29,921); and Social Services (\$184,601).