



OFFICE OF THE COUNTY ADMINISTRATOR

COUNTY OF SONOMA

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June 11, 2019

To: Members of the Board of Supervisors

From: Sheryl Bratton, County Administrator

Re: Over 12-Months Vacancy Position Review and Management to Line Staff Ratio Review

The FY 2019-2020 Revised Recommended Budget includes 3,958.03 full-time equivalent position allocations. The full position allocation list is included as Exhibit C of the Resolution adopting the FY 2019-2020 Budget and Tab 21 of this binder. This list will be updated to reflect any Board actions during the Budget Hearings as well as supplemental actions.

12- Month Vacancy Review

One of the financial policies the Board of Supervisors adopted is to eliminate positions vacant for longer than 12 months. A total of 82.00 FTEs will have been vacant for more than 12 months as of July 1, 2019. Of that total, 23.80 FTEs are recommended for deletion in the Recommended Budget and an additional 5.20 FTE unfunded positions are recommended for deletion in the Supplemental Budget. Of the remaining 53.00 FTE, 19.50 positions are currently in recruitment. The remaining vacancies represent positions for which departments anticipate recruitment, a job class study, or the position is being filled at a different level/capacity. A summary of the vacant positions not in recruitment is enclosed.

Management to Line Staff Ratio Review

The Board has also expressed an interest in maintaining an appropriate span of control for managers to meet best practices and maximize the organization's effectiveness. The attached table provides statistics by department and below is a summary of the current ratios. Over the last several years, the County has maintained a ratio of approximately 90/10 – with 90% of the County's work force being line staff and 10% being management. The FY 2019-20 Recommended Budget maintains this approximate ratio.

	FY 2018-2019 Adopted	FY 2018-2019 Recommended
Management*	445.55	444.55
Line Staff*	3,614.63	3,513.48
Total FTE	4,060.18	3,958.03
	10.97% / 89.03%	11.23% / 88.77%

* NOTE: The adjusted line and management staff figures reflect the shifting of job classes that are management by virtue of their bargaining units, but routinely do not supervise other staff.

Enclosures: Over 12-Month Vacancy Review; Management to Line Staff Statistics



**Over 12 Months Position Vacancies Review
June 2019**

12-MONTH VACANCIES IDENTIFIED FOR DELETION IN RECOMMENDED BUDGET		
Department	FTE	Position
Auditor-Controller-Treasurer-Tax Collector	1.00	ACCOUNT CLERK II
County Administrator's Office	1.00	DEPUTY COUNTY ADMINISTRATOR
District Attorney's Office	1.00	LEGAL PROCESSOR II
	1.00	LEGAL SECRETARY II
Department of Health Services	0.05	BEHAVIORAL HEALTH CLINICIAN
	0.50	FORENSIC PSYCHIATRIST
	1.00	HEALTH INFORMATION SPECIALIST II
	1.00	PUBLIC HEALTH NURSE II
	1.00	PUBLIC HEALTH NURSE II
	1.00	PUBLIC HEALTH NURSE II
	1.00	SECRETARY
	1.00	SENIOR OFFICE ASSISTANT
	0.25	SENIOR PUBLIC HEALTH NURSE
Fire and Emergency Services	1.00	DIRECTOR OF FIRE AND EMERGENCY SERVICES
	1.00	MATERIALS HANDLER
	1.00	SENIOR STOREKEEPER
General Services Department	1.00	CAPITAL PROJECT MANAGER
	1.00	GENERAL SERVICES DEPUTY DIRECTOR
Human Resources Department	1.00	SENIOR OFFICE ASSISTANT CONFIDENTIAL
Human Services Department	1.00	SENIOR OFFICE ASSISTANT
Probation Department	1.00	ACCOUNT CLERK II
	1.00	LEGAL PROCESSOR II
	1.00	PROBATION ASSISTANT
	1.00	PROBATION OFFICER II
	1.00	PROBATION OFFICER II
	1.00	PROBATION OFFICER III
	1.00	PROBATION OFFICER III
Total FTEs	24.80	

FROZEN ALLOCATIONS NOT IDENTIFIED FOR DELETION IN RECOMMENDED BUDGET			
Department	FTE	Position	Comments
Agricultural Commissioner Department	1.00	SENIOR OFFICE ASSISTANT	Position to support Cannabis Program - May be filled if sufficient need and revenue.
County Counsel Department	0.50	DEPUTY COUNTY COUNSEL IV	Time-Limited Position (through 6/30/2020) for PG&E Litigation. Will hold in case needed and let expire in 2020.
	0.75	LEGAL ASSISTANT CONFIDENTIAL	Time-Limited Position (through 6/30/2020) for PG&E Litigation. Will hold in case needed and let expire in 2020.
Clerk Recorder Assessor Department	1.00	SENIOR CLERK RECORDER ASSESSOR SPECIALIST	Unfunded Position recommended to be swept in supplemental adjustments.

**Over 12 Months Position Vacancies Review
June 2019**

FROZEN ALLOCATIONS NOT IDENTIFIED FOR DELETION IN RECOMMENDED BUDGET			
Department	FTE	Position	Comments
Child Support Services Department	1.00	CHILD SUPPORT OFFICER II	State Allocation includes allocated FTE. Retain FTE to keep full grant to cover expenses.
	1.00	CHILD SUPPORT OFFICER III	State Allocation includes allocated FTE. Retain FTE to keep full grant to cover expenses.
	1.00	CHILD SUPPORT OFFICER III	State Allocation includes allocated FTE. Retain FTE to keep full grant to cover expenses.
	1.00	CHILD SUPPORT SERVICES SUPERVISOR	State Allocation includes allocated FTE. Retain FTE to keep full grant to cover expenses.
	1.00	LEGAL PROCESSOR II	Assessing needs and state budget changes, may fill early 19-20.
	1.00	SENIOR LEGAL PROCESSOR	Assessing needs and state budget changes, may fill early 19-20.
Department of Health Services	1.00	ADMINISTRATIVE SERVICES OFFICER I	Recommended to be swept in supplemental adjustments.
	0.70	CLIENT SUPPORT SPECIALIST	Recommended to be swept in supplemental adjustments.
	0.50	CLIENT SUPPORT SPECIALIST	Recommended to be swept in supplemental adjustments.
	0.25	NURSE PRACTITIONER-PHYSICIAN'S ASSISTANT	Included as a position swap in Program Change Requests; not recommended for sweep.
	1.00	PROGRAM PLANNING AND EVALUATION ANALYST	Recommended to be swept in supplemental adjustments.
	1.00	SUPERVISING ENVIRONMENTAL HEALTH SPECIALIST	Request to unfreeze included in Program Change Requests; not recommended for sweep.
Information Systems Department	1.00	MAIL MATERIALS AND RECORDS HANDLER II	Not recommended for sweep; Department may request recruitment in 2019-20.
Probation Department	0.50	JUVENILE CORRECTIONAL COUNSELOR II	Part time position needed for flexibility in workforce; not recommended for sweep.
Transportation & Public Works	1.00	REFUSE ENFORCEMENT SPECIALIST	Included as a position swap in Program Change Requests; not recommended for sweep.
	1.00	VEGETATION SPECIALIST	Department will seek approval from BOS to unfreeze position.
Sonoma County Water Agency	1.00	DEPUTY CHIEF ENGINEER	Position occupied with temporary promotion; not recommended for sweep.
	18.20		

**Over 12 Months Position Vacancies Review
June 2019**

12-MONTH VACANCIES NOT SUBJECT TO HIRING FREEZE			
Department Name	FTE	Position	Comments
Auditor-Controller-Treasurer-Tax Collector	1.00	ACCOUNT CLERK II	Position planned for recruitment in FY 2019-20; not recommended for sweep.
County Administrator's Office	1.00	BOARD OF SUPERVISORS AIDE	Position planned for recruitment in FY 2019-20; not recommended for sweep.
	1.00	ADMINISTRATIVE ANALYST III - PROJECT	Position may be needed in FY 2019-20; not recommended for sweep.
Community Development Commission	0.50	SENIOR OFFICE SUPPORT SUPERVISOR	Position planned for recruitment in FY 2019-20; not recommended for sweep.
Child Support Services Department	1.00	SENIOR LEGAL PROCESSOR	Assessing needs and state budget changes, may fill early 19-20.
Department of Health Services	1.00	ACCOUNTANT II	Included as a position swap in Program Change Requests; not recommended for sweep.
	1.00	BEHAVIORAL HEALTH CLINICIAN	Position planned for recruitment in FY 2019-20; not recommended for sweep.
	1.00	HEALTH PROGRAM MANAGER	Recommended to be swept in supplemental adjustments.
	1.00	OCCUP THERAPIST II CHILD THERAPY PROGRAM	Position planned for recruitment in FY 2019-20; not recommended for sweep.
	1.00	PROGRAM PLANNING AND EVALUATION ANALYST	Position planned for recruitment in FY 2019-20; not recommended for sweep.
Economic Development Board	1.00	ADMINISTRATIVE AIDE	Time-limited position will expire in FY 2019-20; sweep not needed.
Human Services Department	1.00	ELIGIBILITY SPECIALIST II	Position planned for recruitment in FY 2019-20; not recommended for sweep.
Information Systems Department	1.00	INFORMATION SYSTEMS PROJECT MANAGER	Position being reviewed as part of planned restructuring; not recommended for sweep.
	1.00	SYSTEMS SOFTWARE ANALYST	Position being reviewed as part of planned restructuring; not recommended for sweep.

**Over 12 Months Position Vacancies Review
June 2019**

12-MONTH VACANCIES NOT SUBJECT TO HIRING FREEZE			
Department Name	FTE	Position	Comments
Probation Department	1.00	PROBATION OFFICER III	Position may be needed as transfer for deleted position; not recommended for sweep.
	1.00	PROBATION OFFICER III	Position may be needed as transfer for deleted position; not recommended for sweep.
Transportation & Public Works	1.00	SENIOR ENGINEER	Position planned for recruitment in FY 2019-20; not recommended for sweep.
Sheriff's Office	1.00	COMMUNITY SERVICES OFFICER II	Position planned for recruitment in FY 2019-20; not recommended for sweep.
	1.00	CORRECTIONAL SERGEANT	Position planned for recruitment in FY 2019-20; not recommended for sweep.
	1.00	DEPUTY SHERIFF II	Position planned for recruitment in FY 2019-20; not recommended for sweep.
Sonoma County Water Agency	1.00	WATER AGENCY DIVISION MGR ADMINISTRATIVE SERVICES	Position occupied with temporary promotion; not recommended for sweep.
Total FTEs	20.50		

Management to Line Staff Statistics

Department*	Line 2018/2019 Adopted		MGT 2018/2019 Adopted		Total Alloc FTE 2018/19 Adopted	Line 2019/2020 Recommended		MGT 2019/2020 Recommended		Alloc FTE 2019/20 Recomm
	Alloc FTE	% Total	Alloc FTE	% Total		Alloc FTE	% Total	Alloc FTE	% Total	
Agricultural-Commissioners Office	27.50	75.34%	9.00	24.66%	36.50	27.50	75.34%	9.00	24.66%	36.50
Auditor-Controller	77.00	76.24%	24.00	23.76%	101.00	77.00	75.49%	25.00	24.51%	102.00
Department of Child Support Services	90.50	93.78%	6.00	6.22%	96.50	90.50	93.78%	6.00	6.22%	96.50
Clerk Recorder Assessor	97.75	88.26%	13.00	11.74%	110.75	90.25	88.26%	12.00	11.74%	102.25
Community Development Commission	37.50	78.95%	10.00	21.05%	47.50	38.50	79.38%	10.00	20.62%	48.50
Board of Supervisors	15.00	57.69%	11.00	42.31%	26.00	15.00	57.69%	11.00	42.31%	26.00
County Administrator's Office	18.20	72.22%	7.00	27.78%	25.20	17.20	74.14%	6.00	25.86%	23.20
County Counsel	37.50	84.27%	7.00	15.73%	44.50	35.50	83.53%	7.00	16.47%	42.50
District Attorneys Office	119.25	91.55%	11.00	8.45%	130.25	103.55	92.00%	9.00	8.00%	112.55
Emergency Management	N/A	N/A	N/A	N/A	N/A	6.00	50.00%	6.00	50.00%	12.00
Economic Development Board	5.75	42.59%	7.75	57.41%	13.50	5.75	42.59%	7.75	57.41%	13.50
Fire and Emergency Services Department	18.25	72.28%	7.00	27.72%	25.25	0.00	N/A	0.00	N/A	0.00
General Services Department	93.00	82.30%	20.00	17.70%	113.00	90.50	81.90%	20.00	18.10%	110.50
Department of Health Services	505.13	88.32%	66.80	11.68%	571.93	465.18	87.94%	63.80	12.06%	528.98
Human Resources Department	46.00	73.02%	17.00	26.98%	63.00	45.00	72.58%	17.00	27.42%	62.00
Human Services Department	826.30	94.19%	51.00	5.81%	877.30	819.30	93.50%	57.00	6.50%	876.30
IHSS Public Authority	0.00	0.00%	1.00	100.00%	1.00	0.00	0.00%	1.00	100.00%	1.00
Ind Office of Law Enf Review & Outreach	1.00	50.00%	1.00	50.00%	2.00	1.00	50.00%	1.00	50.00%	2.00
Information Systems Department	96.50	82.83%	20.00	17.17%	116.50	96.50	82.83%	20.00	17.17%	116.50
Permit Sonoma	120.00	90.23%	13.00	9.77%	133.00	133.50	89.90%	15.00	10.10%	148.50
Probation Department	267.00	93.68%	18.00	6.32%	285.00	250.00	93.28%	18.00	6.72%	268.00
Public Defender's Office	47.00	92.16%	4.00	7.84%	51.00	41.00	91.11%	4.00	8.89%	45.00
Regional Parks Department	82.00	89.13%	10.00	10.87%	92.00	109.00	88.62%	14.00	11.38%	123.00
Sheriff	598.50	94.33%	36.00	5.67%	634.50	589.50	94.24%	36.00	5.76%	625.50
So Co Ag Preserv and Open Space District	22.50	81.82%	5.00	18.18%	27.50	23.50	82.46%	5.00	17.54%	28.50
Water Agency	188.75	81.45%	43.00	18.55%	231.75	189.75	81.18%	44.00	18.82%	233.75
Transportation and Public Works	150.00	89.29%	18.00	10.71%	168.00	150.00	89.29%	18.00	10.71%	168.00
UC Cooperative Extension	3.00	60.00%	2.00	40.00%	5.00	3.00	60.00%	2.00	40.00%	5.00

Total FTE	3,614.63	89.03%	445.55	10.97%	4,060.18	3,513.48	88.77%	444.55	11.23%	3,958.03
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