

Summary of Position Changes

Recommended Budget Change Overview

Exhibit D of the Budget Resolution (Tab 10) includes a detailed listing of Position Allocation changes. This memo provides an overview of them.

The Recommended Budget included a reduction of a total of 41 FTEs. Of these position eliminations, 7.5 currently may result in a layoff. The CAO is recommending retaining 3.5 of these through Program Change Requests (GSD-PCR-02, PROB-PCR-02) and Add Backs (PROB-AB-07). The other 4.0 are being recommended as position reductions. Two (2.0) of these positions are being eliminated due to lack of work and the other 2.0 are time-limited positions without an outside funding source. It is important to note that position vacancies evolve constantly, which affects whether or not a layoff actually occurs. As a result, one of the Recommended Actions in Budget Hearings is for the Board to Authorize Human Resources to implement strategies to mitigate layoffs to the extent possible.

12-month Vacancy Sweeps

One of the Board adopted Financial Policies is to eliminate positions vacant for longer than 12 months. A total of approximately 80 FTEs have been vacant for more than 12 months. Of that total, 3.0 have been identified for deletion in the FY2021-22 Recommended Budget and 3.0 are recommended for deletion as a part of the Budget Hearing actions, and are reflected in Exhibit D of the Budget Resolution. The remaining positions are either in active recruitment or are being planned for recruitment during FY 2021-22.

Department Name	FTE	Position
Child Support Services	1.00	LEGAL PROCESSOR II
Probation Department	1.00	PROBATION OFFICER III
Permit Sonoma	1.00	FIRE INSPECTOR II
Total FTEs	3.00	

Summary of Other Position Changes

Between March 2, 2021 (when the Recommended Budget was submitted) and present, departments have made a number of position changes through Board items or under Board Resolution 70506. In addition, a few positions are being added/extended or changed as part of Supplemental Adjustments. Attachment A provides a detailed listing of these changes.

Attachment A
Summary of Position Changes
March 2, 2021 through Supplemental Adjustments

Department	Job Classification	FTE Changes	Change Type	Authorization
Changes in Supplemental Adjustments				
County Administrators Office	ADMINISTRATIVE ANALYST III	-1.00	Add/Delete	Upgrade Admin Analyst III to Principal Analyst
County Administrators Office	PRINCIPAL ADMINISTRATIVE ANALYST	1.00	Add/Delete	Upgrade Admin Analyst III to Principal Analyst
County Administrators Office	ADMINISTRATIVE AIDE	0.50	Add	LAFCO position changes
County Administrators Office	COUNTY COMMUNICATIONS SPECIALIST	2.00	Add	Time limited extension for COVID support
General Services	JANITORIAL SERVICES SUPERVISOR	0.00	Time Limited Extension	Extension of time-limited position for COVID Support
Administrative Changes				
General Services	DEPARTMENT ANALYST	1.00	Administrative Job Class Change	Board Reso 70506
General Services	DEPARTMENT PROGRAM MANAGER	-1.00	Administrative Job Class Change	Board Reso 70506
General Services	DEPARTMENT ANALYST	-1.00	Administrative Job Class Change	Board Reso 70506
General Services	DEPARTMENT PROGRAM MANAGER	1.00	Administrative Job Class Change	Board Reso 70506
Human Services	SUPERV CHILD RESIDENTIAL CARE COUNSELOR	1.00	Administrative Job Class Change	Board Reso 70506
Human Services	JUVENILE CORRECTIONAL COUNSELOR IV	-1.00	Administrative Job Class Change	Board Reso 70506
Water Agency	SENIOR OFFICE ASSISTANT	1.00	Administrative Job Class Change	Board Reso 70506
Water Agency	RECEPTIONIST	-1.00	Administrative Job Class Change	Board Reso 70506
County Administrators Office	ADMINISTRATIVE AIDE CONFIDENTIAL	1.00	Administrative Transfer of Positions	Board Reso 70506
County Administrators Office	ADMINISTRATIVE AIDE CONFIDENTIAL	-1.00	Administrative Transfer of Positions	Board Reso 70506
County Administrators Office	DEPARTMENT ANALYST	1.00	Administrative Transfer of Positions	Board Reso 70506
County Administrators Office	DEPARTMENT ANALYST	-1.00	Administrative Transfer of Positions	Board Reso 70506
County Administrators Office	DEPUTY COUNTY ADMINISTRATOR	2.00	Administrative Transfer of Positions	Board Reso 70506
County Administrators Office	DEPUTY COUNTY ADMINISTRATOR	-2.00	Administrative Transfer of Positions	Board Reso 70506
County Administrators Office	ADMINISTRATIVE ANALYST III	1.00	Administrative Transfer of Positions	Board Reso 70506
County Administrators Office	ADMINISTRATIVE ANALYST III	1.00	Administrative Transfer of Positions	Board Reso 70506
County Administrators Office	ADMINISTRATIVE ANALYST III	-4.00	Administrative Transfer of Positions	Board Reso 70506
County Administrators Office	ADMINISTRATIVE ANALYST III - PROJECT	3.00	Administrative Transfer of Positions	Board Reso 70506
County Administrators Office	ADMINISTRATIVE ANALYST III - PROJECT	-1.00	Administrative Transfer of Positions	Board Reso 70506
Health Services	SOCIAL SERVICE WORKER II	1.00	Administrative Transfer of Positions	Board Reso 70506
Health Services	BEHAVIORAL HEALTH CLINICIAN	1.00	Administrative Transfer of Positions	Board Reso 70506
Health Services	BEHAVIORAL HEALTH CLINICIAN	-1.00	Administrative Transfer of Positions	Board Reso 70506
Health Services	SOCIAL SERVICE WORKER II	-1.00	Administrative Transfer of Positions	Board Reso 70506
Information Services	INFORMATION SYSTEMS PROJECT MANAGER	1.00	Administrative Transfer of Positions	Board Reso 70506
Information Services	INFORMATION SYSTEMS PROJECT MANAGER	-1.00	Administrative Transfer of Positions	Board Reso 70506
Information Services	INFORMATION SYSTEM DIVISION DIRECTOR	-1.00	Administrative Transfer of Positions	Board Reso 70506
Information Services	INFORMATION SYSTEM DIVISION DIRECTOR	1.00	Administrative Transfer of Positions	Board Reso 70506

Attachment A
Summary of Position Changes
March 2, 2021 through Supplemental Adjustments

Department	Job Classification	FTE Changes	Change Type	Authorization
Changes in Prior Board Actions				
County Administrators Office	ADMINISTRATIVE AIDE CONFIDENTIAL	1.00	Add	5/11 BOS Item
County Administrators Office	DEPUTY COUNTY ADMINISTRATOR	1.00	Add	5/11 BOS Item
County Administrators Office	PRINCIPAL ADMINISTRATIVE ANALYST	1.00	Add	5/11 BOS Item
County Administrators Office	COUNTY COMMUNICATIONS SPECIALIST	-1.00	Add/Delete	5/11 BOS Item
County Administrators Office	SUPERVISING COUNTY COMMUNICATIONS SPECIALIST	1.00	Add/Delete	5/11 BOS Item
Clerk-Recorder-Assessor	DEPARTMENT INFORMATION SYSTEMS SPECIALIST II	0.25	Add	3/16 BOS item
District Attorney	ADMINISTRATIVE AIDE	0.20	Add	05/11 BOS Item
Human Resources	SENIOR OFFICE ASSISTANT CONFIDENTIAL	-1.00	Add	05/11 BOS Item
Human Resources	HUMAN RESOURCES TECHNICIAN CONFIDENTIAL	1.00	Add	05/11 BOS Item
Information Services	INFORMATION TECHNOLOGY ANALYST III	1.00	Add	05/11 BOS Item
Information Services	BUSINESS SYSTEMS ANALYST	1.00	Add	05/11 BOS Item
Office of Equity	COUNTY COMMUNICATIONS SPECIALIST	1.00	Add	05/11 BOS Item
Water Agency	WATER AGENCY ASSISTANT GENERAL MANAGER	1.00	Add	05/11 BOS Item
Water Agency	WATER AGENCY OPERATIONS AND MAINTENANCE MANAGER	1.00	Add	05/11 BOS Item
Human Services	PUBLIC ASSISTANCE SYSTEMS SPECIALIST	1.00	Add/Delete	05/11 BOS Item
Human Services	PROGRAM PLANNING AND EVALUATION ANALYST	-1.00	Add/Delete	05/11 BOS Item
Ag/Weights and Measures	DEPUTY AGRICULTURAL COMMISSION	0.00	Time Limited Extension	05/11 BOS Item
ACTTC	SENIOR ACCOUNT CLERK	4.00	Add	04/06 BOS Item
ACTTC	ACCOUNTANT II	1.00	Add	04/06 BOS Item
Economic Development Board	DEPARTMENT ANALYST	1.00	Add	04/06 BOS Item
Human Services	SOCIAL SERVICE WORKER III	1.00	Add	04/06 BOS Item
Public Defender	DEPUTY PUBLIC DEFENDER IV	1.00	Add	04/06 BOS Item
Probation	PROBATION INDUSTRIES CREW SUPERVISOR	-1.00	Add/Delete	03/16 BOS Item
Probation	PROBATION INDUSTRIES FIELD SUPERVISOR	1.00	Add/Delete	03/16 BOS Item
Total		18.95		