

County of Mendocino

POSITIONS FOR LAY-OFF

Effective after May 1, 2010 or upon 30 day layoff notice

#'s	Department	Budget Unit #	Classification Recommendation	# (FTE) Positions	Impacts	*Salary and Benefit Savings FY 2009-10 (Based on 4 pay periods through June 30, 2010)	**Salary and Benefit Savings FY 2010-11 (Based on Auditor's Salary Projections FY 10-11)
1	Public Defender	2080	Chief PD Investigator	1	Investigations may be difficult for misdemeanor felony and juvenile cases. Could result in declaring unavailability in larger more complex matters as there may not be resources to adequately investigate.	\$19,130	\$124,345
2	DOT –Land Improvement	1910	County Surveyor	1	Services will be reduced and workload will shift to the Deputy Director and the Director utilizing the licenses as required by county code.	\$20,015	\$130,101
3	Sheriff	2310	Sheriff's Lieutenant	1	Elimination of 1 Lieutenant position requires shifting those duties to the remaining 5 lieutenants.	\$27,642	\$179,676
4	GSA/Information Services	1960	GIS Tech	1	Services will be reduced for data mapping and monitoring, maintenance updates and GPS technical needs. Sheriff data maintenance and updates for emergency services mapping workload would shift to 1 remaining staff person.	\$13,888	\$90,275

*FY 2009-10 cost savings estimates may not include variances for mandatory time off, voluntary time off, or length of vacancies of each position

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5	Library	6110	Assistant Librarian	1	Loss of administrative services in the Ukiah branch, backing up front line staff, and scheduling and reporting. Loss of community outreach and support. Library Branch Director will assume most of the duties.	\$15,741	\$102,320
6	Museum	7110	Staff Assistant I	1	Workload shifts to Staff Supervisor position. Museum has 4 FTE's filled – 1 Director and 3 staff.	\$4,734 -based on 3 Pay periods	\$40,878
7	Water Agency	0327	Water Specialist	1	Workload will shift to the Hydrologist or Director to do NPDES storm water mandated conservation program. Water Agency has 4 filled FTE's, 1 Director and 3 staff.	\$11,066	\$71,934
			Subtotal Layoff positions	7 FTE's	Phase 1 FY 2009-10 and FY 2010-11 Positions for layoff	*\$112,216	**\$739,529

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**FY 2010-11 layoff salary and benefit estimates may vary depending on bumping rights and associated costs

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FY 2009-10 & FY 2010-11 DE-FUNDED POSITIONS IN-LIEU OF LAYOFFS

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8	HHSA	5010	Social Worker Assistant	1	This position will be held vacant. Reduction to service provided in case management and outreach support to clients in wrap around programs. This is the portion of general fund savings.	\$8,996	\$58,475
9	HHSA	4016	Staff Assistant II	1	There are only 2 FTEs in this program, an EMS Coordinator and a staff assistant. This position will be shifted to another program in community health that does not receive general fund support. Workload shifts to the Coordinator position for EMT certifications and billings. This is the portion of general fund savings.	\$7,241	\$47,067
10	HHSA	4012	Substance Abuse Counselor II	1	This is a position which will no longer be funded. There may be impacts to clients if workload cannot be sustained with existing staff. This is the portion of general fund savings.	\$9,497	\$61,732
11	HHSA	4012	Deputy Director of Drug and Alcohol Services	1	This employee will accept another position which will not be a deputy director position. The impacts are a loss of experience in AOD and the agency will be looking at a restructure within the organization. This is the portion of general fund savings.	\$12,000	\$78,000

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12	HHSA	5010	Office Assistant III	0.5	This position is within the Workforce Investment program and will be shifted to another position within the agency that does not require general funds. Administrative oversight and coordination functions will be reduced for boards and committees.	\$4,862	\$31,605
13	Planning and Building	2851	Senior Planner	1	This position has been vacant for 6 months and will be left vacant for FY 2009-10 and FY 2010-11. Services on the coast will continue and should not be interrupted.	\$13,142	\$85,428
14	DOT –Land Improvement	1910	Senior Engineering Tech	1	This position will be transferred to the Road fund BU 3010 as of June 30 th . There is no estimated salary and benefit savings for FY 2009-10.	N/A	\$66,073
15	Clerk of the Board	1010	COB	1	This position may no longer be allocated or active pending the CEO/COB reorganization and ordinance change and approval by the Board on April 6, 2010.	\$18,674	\$121,382
16	Executive Office	1020	ACEO	1	Increase workload for CEO. This position will be left vacant for the remainder of the FY 09-10 & FY 10-11.	\$30,051	\$195,337
17	Farm Advisor	6210	Staff Assistant I	1	This position will remain vacant for FY 2009-10 and FY 2010-11 as approved by the Board. Increased workload on the 2 remaining FTE clerical staff. This position has been vacant in prior years.	\$6,987	\$45,421

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18	Probation	2560	DPO III/Supervisor	1	This position recently became vacant and will remain vacant for FY 2009-10 & FY 2010-11. Training coordination, confidential rap sheet monitoring, and supervision of 8 officers in three locations would be shifted to the remaining supervisor.	\$15,424	\$100,257
19	Probation	2560	DPO I/II	1	This position was previously approved by the Board to be filled but has been vacant. This position will remain vacant for FY 2009-10 & FY 2010-11.	\$10,098	\$65,639
20	Sheriff	2310	Deputy Sheriff	1	Grant funding will fund this Covelo Deputy Sheriff position now being funded with general fund dollars.	\$14,686	\$95,465
21	Sheriff	2310	Deputy Sheriff	1	Grant funding will fund this Covelo Deputy Sheriff position now being funded with general fund dollars.	\$14,686	\$95,465
22	Sheriff	2310	Captain	1	This position is currently being dual filled and there is a retirement. The position will no longer be dual filled. Salary and benefit savings already projected at mid-year for FY 2009-10.	N/A	\$218,987
23	Jail	2510	Correctional Deputy	1	This position is anticipated to become vacant soon and will not be filled. It will remain vacant for FY 2009-10 and FY 2010-11.	\$16,573	\$107,726

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24	Jail	2510	Sheriff's Lieutenant	1	This incumbent is retiring and this position will remain vacant for FY 2009-10 and FY 2010-11. Salary and benefit savings already projected at mid-year for FY 2009-10.	N/A	\$180,141
25	District Attorney	2070	DA IV	1	This position has been vacant for 6 months with sufficient levels of service provided by other staff. This position will remain vacant for FY 2009-10 and FY 2010-11.	\$16,327	\$106,127
			Subtotal De-funded positions	17.5 FTE's	Phase 1 FY 2009-10 and FY 2010-11 De-funded positions	*\$199,244	\$1,760,327
			GRAND TOTAL	24.5 FTE's	Phase 1- FY 2009-10 and FY 2010-11 Layoffs and De-funded Positions	*\$311,460	\$2,499,856

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