

ATTACHMENT A
Recommended Separations from Voluntary Separation Incentive Program
May 18, 2010

Department	Fund	Title	FTE	Annual Savings
District Attorney	General	Chief Deputy District Attorney	1.0	\$234,562
District Attorney	General	Deputy District Attorney IV	1.0	213,741
District Attorney	General	Legal Process Specialist	1.0	78,952
District Attorney	General	Legal Process Specialist	1.0	78,952
Public Works	Road	Road Maintenance Supervisor	1.0	84,848
Public Works	Road	Senior Road Maintenance Worker	1.0	91,400
Public Works	Road	Senior Road Maintenance Worker	1.0	91,400
Public Works	Road	Traffic Safety Maintenance Worker	1.0	85,259
Health and Human Services	General	Licensed Mental Health Practitioner	1.0	116,334
Health and Human Services	General	Project Coordinator	1.0	117,849
Health and Human Services	General	Public Health Program Manager I	1.0	128,827
Health and Human Services	General	Secretary	1.0	76,331
Health and Human Services	General	Senior Clerk Typist	1.0	69,342
Health and Human Services	General	Senior Clerk Typist	1.0	69,342
Health and Human Services	General	Senior Clerk Typist - Bilingual	1.0	73,601
Health and Human Services	General	Senior Public Health Nurse - Bilingual	1.0	154,832
Health and Human Services	General	Social Service Worker II	1.0	111,180
Health and Human Services	General	Social Service Worker II - Bilingual	1.0	118,343
Health and Human Services	General	Support Service Worker II	1.0	83,079
Human Resources	General	Principal Personnel Analyst	1.0	160,073
Public Defender	General	Deputy Public Defender III	1.0	199,385
Public Defender	General	Deputy Public Defender IV	1.0	213,741
Public Defender	General	Social Service Worker II	1.0	111,180
All Funds Savings			23.0	\$2,762,551
General Fund Savings			19.0	\$2,409,644

Summary by Department (General Fund)**Proposed Third Round of FY 2010-11 Budget Reductions**

Departments	FTE Reduced (Vacant/ VSIP)*	FTE Reduced (Filled)*	Change in Expenditure**	Change in Revenue	Total Dept Change In NCC
Agricultural Commissioner					
Assessor-Recorder					
Board of Supervisors					
Community Development					
County Administrator					
County Counsel	(0.50)	-	(\$72,250)	(\$130,000)	(\$202,250)
Cultural & Visitor Services					
Department of Finance					
District Attorney	(4.00)	1.00	(\$313,472)	(\$106,745)	(\$420,217)
Farm Advisor					
Fire					
Health & Human Services	(10.30)	(6.75)	(\$1,525,810)	\$515,873	(\$1,009,938)
Human Resources					
Information Services & Tech					
Parks					
Probation	(0.80)	(2.60)	(\$423,302)	\$245,033	(\$178,269)
Public Defender	(3.00)	-	(\$524,302)	\$105,000	(\$419,302)
Public Works					
Sheriff	(2.00)	-	(\$166,176)		(\$166,176)
Treasurer-Tax Collector					
Total General Fund Reductions	(20.60)	(8.35)	(\$3,025,312)	\$629,161	(\$2,396,152)

*Pending Voluntary Separation Incentive Program and Reduction in Force bumping, we anticipate 10-15 layoffs will be necessary

**Includes both personnel and non-personnel expenditures

General Fund Revised "A4" and "B" Level Reductions - Impacted Classifications

Department	Classification	FTE
"A4 Reductions" - Reductions that will not result in layoffs ⁽¹⁾		
County Counsel	Chief Deputy County Counsel	(0.50)
District Attorney	Chief DDA	(1.00)
	DDA IV	(1.00)
	Legal Process Specialist	(1.00)
Health & Human Services	Legal Process Specialist	(1.00)
	Office Services Supervisor	(1.00)
	Policy Analyst	(0.50)
	Project Coordinator	(0.80)
Probation	Senior Registered Nurse	(1.00)
	Legal Process Specialist	(0.80)
Public Defender	DPD III	(1.00)
	DPD IV	(1.00)
Sheriff	Assist. Emergency Svc. Coord.	(1.00)
Subtotal		(11.60)
"B Reductions" - Reductions of Filled Positions Resulting in Employee Impacts (RIF actions such as reduction of hours or layoff) ⁽²⁾		
District Attorney	Med. Case Developer-Bi (Add from Prob.)	1.00
Health & Human Services	Accounting Asst.	(1.00)
	Accounting Asst.	(0.25)
	Clinic RN II	(0.70)
	Dental Hygienist	(1.00)
	Nurse Practitioner	(0.35)
	Nurse Practitioner	(0.90)
	Public Health Program Mgr. I	(1.00) *
	Secretary	(1.00) *
	Sr. Clerk Typist	(0.50) *
	Sr. Clerk Typist	(1.00)
	Sr. Clerk Typist Bilingual	(0.50)
	Sr. Clerk Typist Bilingual	(1.00) *
	Sr. RN	(0.05)
	Social Services Worker II Bilingual	(1.00) *
	Support Service Worker II	(0.50) *
	Support Service Worker II	(0.50) *
	Support Service Worker II Bilingual	(1.00)
	Sr. Clerk Typist	(1.00) *
	Sr. Clerk Typist	(0.50) *
Probation	Mediation Case Developer	(0.60)
	Med. Case Developer-Bi (Delete to DA)	(1.00)
	Mediation Services Mgr	(1.00)
Public Defender	Social Service Worker II	(1.00) *
Sheriff	Legal Process Specialist	(1.00) *
Subtotal		(17.35)
Total		(28.95)

Open Space District (Informational Only)

Secretary	(2.00)
Senior Accounting Technician	(0.50)
Subtotal Non-General Fund	(2.50)

⁽¹⁾ Positions are anticipated to be vacant due to VSIP; if not vacated, alternative reductions will be taken not involving layoffs

⁽²⁾ (*) Indicates potential for withdrawal of RIF notice pending VSIP status in July

Note: These are classifications and FTE positions to be eliminated; additional employees will be affected and receive RIF notices as a result of bumping.