

THE BOARD OF SUPERVISORS OF THE COUNTY OF STANISLAUS
ACTION AGENDA SUMMARY

DEPT: Chief Executive Office

BOARD AGENDA # *B-14

Urgent Routine

AGENDA DATE October 20, 2009

CEO Concurs with Recommendation YES NO
(Information Attached)

4/5 Vote Required YES NO

SUBJECT:

Approval to Retain One Filled Full-Time Equipment Services Technician Position Previously Approved for a Reduction-in-Force to Support the Sheriff's Office Patrol Division

STAFF RECOMMENDATIONS:

1. Approve the General Services Agency (GSA) Fleet Services Division to retain one filled full-time Equipment Services Technician position previously approved for a Reduction-in-Force to support the Sheriff's Office Patrol Division, effective upon Board approval.
2. Direct Auditor/Controller to increase appropriations and revenue \$151,932 for General Services Agency Fleet Services Division as outlined in the attached Budget Journal form.

FISCAL IMPACT:

As part of the 2009-2010 Final Budget the GSA - Fleet Services Division requested to decrease appropriations and estimated revenue of \$151,932 for labor, parts, and fuel charges. The Division identified a significant exposure for budgeted revenue with the Sheriff's Department - Patrol Division. As part of a cost saving plan, the Sheriff developed a plan to reduce expenditures in the Sheriff's Department Patrol Division by reducing the number of vehicles on patrol. The cost saving initiative was anticipated to result in a reduction of the number of patrol miles driven by approximately 400,000 miles, reducing labor,
(Continued)

BOARD ACTION AS FOLLOWS:

No. 2009-705

On motion of Supervisor Monteith, Seconded by Supervisor O'Brien and approved by the following vote,

Ayes: Supervisors: O'Brien, Chiesa, Grover, Monteith, and Chairman DeMartini

Noes: Supervisors: None

Excused or Absent: Supervisors: None

Abstaining: Supervisor: None

1) X Approved as recommended

2) _____ Denied

3) _____ Approved as amended

4) _____ Other:

MOTION:

Christine Ferraro

ATTEST: CHRISTINE FERRARO TALLMAN, Clerk

File No.

FISCAL IMPACT: (Continued)

parts, and fuel charges to the Sheriff's Patrol Division. With the Board's approval of the 2009-2010 Final Budget, this resulted in a reduction-in-force of one full-time filled Equipment Service Technician position in the GSA-Fleet Services Division, which is effective October 24, 2009.

DISCUSSION:

Following the 2009 September close of the Oracle financial management system, GSA-Fleet Services conducted an in-depth review of miles driven since July 1, 2009 by the Sheriff's Patrol Division. The Sheriff's cost savings initiative is based on achieving an average of 63,875 patrol miles driven per month. The average monthly rate of patrol miles recorded in First Quarter was 100,300.

On October 13, 2009, Sheriff Administration and GSA Staff met to review the findings and to discuss the cost savings initiative in detail. The Sheriff's Operations Division is requesting additional time to study the impact of cost cutting initiatives and to fully study its impacts. The Sheriff's Patrol Division has also committed to transfer \$151,932 in appropriations from Salaries and Services and Supplies to Other charges. This transfer of appropriations will fund labor, parts, and fuel in the GSA Fleet Services Division for the remainder of the 2009-2010 Fiscal Year, as reflected in the attached Budget Journal form.

At this time, staff recommends the Board approve the GSA to retain one filled full-time Equipment Services Technician position in Fleet Services previously approved for a reduction-in-force (RIF) effective October 24, 2009, to support the Sheriff's Patrol Division.

POLICY ISSUES:

The Board should consider if this agenda item is consistent with the Board of Supervisors' priority of efficient delivery of public services.

STAFFING IMPACT:

It is recommended to retain one filled full-time Equipment Services Technician (position #12295) previously approved for a reduction-in-force to support the Sheriff's Patrol Division effective upon Board approval.

County of Stanislaus: Auditor-Controller Legal Budget Journal

Database
Set of Books

FMSDBPRD.CO.STANISLAUS.CA.US.PROD
County of Stanislaus

Balance Type	Budget
Category	* List - Text Budget - Upload
Source	* List - Text
Currency	* List - Text USD
Budget Name	List - Text LEGAL BUDGET
Batch Name	Text
Journal Name	Text
Journal Description	Text
Journal Reference	Text
Organization	List - Text Stanislaus Budget Org

Upl	Fund	Org	Acc't	GL Proj	Loc	Misc	Other	Debit		Credit		Period	Line Description
								Incr appropriations	decr appropriations	Upper case			
								decr est revenue	incr est revenue	MMM-YY	Text		
4	7	5	7	6	6	5	(format > number > general)		List - Text	Text			
Pd	5021	0018510	50000					37005				OCT-09	Salaries
Pd	5021	0018510	65620					29370				OCT-09	Materials Inventory
Pd	5021	0018510	66260					85557				OCT-09	Gasoline
Pd	5021	0018510	38960							122562		OCT-09	Repair revenue
Pd	5021	0018510	38970							29370		OCT-09	Fuel revenue

Totals: 151932 151932

Explanation: Cancel adjustments made to Fleet budget at 1st Quarter

Requesting Department	CEO	Date Entry	Auditors Office Only
Donna Riley		Keyed by	Prepared By
Signature	Signature	Date	Approved By
10/15/2009	10/15/09	Date	10/15/09
Date	Date	Date	Date