

**COUNTY OF SACRAMENTO
CALIFORNIA**

For the Agenda of:
September 11, 2009

To: Board of Supervisors

From: Department of County Engineering

Subject: Report Back – 2009-10 Final Budget Hearings

Supervisory
District: All

Contact: Steven M. Pedretti, Director 874-1657

How did MSA cut administrative costs without reducing staff? What is the span of control of managers and supervisors?

MSA Administration reduced thirteen positions in the Adopted Proposed Budget, including seven management positions. Three of the positions were filled. No positions were eliminated between proposed and final budgets, though cost savings resulting from furloughs, elimination of COLA's, and reduced worker's compensation, retirement, and other allocated costs were included.

MSA is currently reviewing management, administrative and support services throughout the Agency and will implement additional cost saving measures as soon as practicable. Since a holistic Agency review is being performed, final recommendations are dependent on the MSA organization and staffing as it will exist after the final budget has been approved. Therefore cost saving measures, which may include consolidation and/or additional staff reductions, will occur after the Board has made final budget decisions. MSA will implement cost saving measures prior to the end of the calendar year.

Currently the MSA Administration, which provides accounting, information technology and communications and media support to the entire Agency, has 11.4 manager positions, 12.0 supervisory positions and 73 staff positions (including 8 contractors). This results in a supervisor to staff ratio of 1:6. The Management to Supervisory ratio is almost 1:1 due partially to project management positions for the climate control/sustainability and infill coordinator functions being housed in this section with support staff being located in other departments.

Explain how the new manager positions in Building Inspection are being funded. Is the funding sustainable beyond this fiscal year?

The final budget for the Building Inspection unit includes unfunding *three* manager positions in Building Inspection: Chief Building Official; Chief, Building Inspection Division; and Principal Engineer/Architect. *Two* management positions are being funded: Assistant Building Official

and Principal Building Inspector. The Assistant Building Official will essentially replace the two Chief positions, thereby reducing staff costs. The Principal Building Inspector position is being funded by energy stimulus funds and the development streamlining program, so no Building Inspection funds will be utilized for this position.

From a Building Inspection cost standpoint, three management positions are being deleted, one position is being funded (the other position being reimbursed from outside funding sources). Therefore Building Inspection will achieve a net reduction of two positions for cost savings of \$420,368.

In addition, should one of the two incumbent managers in Building Inspection be promoted into the Assistant Building Official position, it is unlikely that we will fill behind that manager at this time.

Also of note, a Principal Civil Engineer position on the Construction Management side of the Construction Management and Inspection Division is being unfunded, further reducing management positions in CMID.

Outside funding for the new Principal Building Inspector position is not assured beyond this fiscal year, though it is anticipated that energy stimulus funds will be available. If stimulus funds are not available the department will identify other cost saving measure to fund the position.

Respectfully submitted,

APPROVED:
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By: _____
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