



COUNTY OF SAN MATEO
Inter-Departmental Correspondence
Human Resources Department



Date: June 11, 2012
Board Meeting Date: July 10, 2012
Special Notice / Hearing: None
Vote Required: Majority

To: Honorable Board of Supervisors

From: Donna Vaillancourt, Human Resources Director

Subject: Salary Ordinance for Fiscal Year 2012-2013

RECOMMENDATION:

Introduction of an ordinance adopting the Master Salary Ordinance for FY 2012-2013 and waiver of reading the ordinance in its entirety.

BACKGROUND:

Each year following budget deliberations your Board adopts the annual salary ordinance. The ordinance enacts the decisions made during budget hearings concerning the number of positions in the County service. The ordinance is the base document identifying the number of authorized positions and classifications for all County jobs. It also establishes the compensation and certain benefits other than base pay for County officers and employees for fiscal year 2012-2013. Base pay and other compensation is established by resolution for each employee group and is listed herein as the amount paid for each bi-weekly pay period for information only. Throughout the year salary ordinance amendments indicate changes in positions and the compensation established herein that occur in the various operating departments.

DISCUSSION:

The total number of positions authorized by your Board during budget hearings is 5,104. Twenty-seven (27) positions were added during FY 2011-2012 and net two hundred fifty-five (255) positions were deleted in the FY 2012-2013 budget. The positions are distributed among the departments as follows:

| Department/Agency | FY 2011-12 | FY 2012-13 |
|----------------------------------|-------------------|-------------------|
| <u>Safe Neighborhoods</u> | | |
| • Sheriff's Office | 665 | 673 |
| • Probation Department | 406 | 407 |
| • District Attorney's Office | 118 | 118 |

| Department/Agency | FY 2011-12 | FY 2012-13 |
|--|-------------------|-------------------|
| • Coroner's Office | 14 | 14 |
| • CMO - Public Safety Communications | 54 | 54 |
| <u>Healthy Residents</u> | | |
| • Health System | | |
| • Health Administration | 12 | 12 |
| • Health Policy and Planning | 47 | 47 |
| • Emergency Medical Services | 5 | 6 |
| • Aging and Adult Services | 118 | 129 |
| • Environmental Health Services | 74 | 74 |
| • Behavioral Health and Recovery | 395 | 395 |
| • Public Health | 99 | 86 |
| • Family Health Services | 164 | 173 |
| • Correctional Health | 88 | 87 |
| • San Mateo Medical Center | 1194 | 957 |
| • First 5 San Mateo County | 12 | 10 |
| <u>Prosperous Community</u> | | |
| • Department of Child Support Services | 90 | 90 |
| • Human Services Agency | 704 | 704 |
| <u>Livable Community</u> | | |
| • Planning | 49 | 48 |
| • LAFCO | 1 | 1 |
| • County Library | 126 | 122 |
| • Department of Housing | 14 | 11 |
| <u>Environmentally Conscious Community</u> | | |
| • Public Works | | |
| • Administration | 33 | 33 |
| • Engineering Services | 25 | 24 |
| • Facilities Services | 97 | 97 |
| • Vehicle and Equipment Maintenance | 16 | 16 |
| • Utilities | 16 | 16 |
| • Road Construction and Operations | 75 | 74 |
| • Construction Services | 16 | 13 |
| • Waste Management | 9 | 9 |
| • Transportation Services | 1 | 1 |
| • Airports | 9 | 9 |
| • Parks and Recreation | 51 | 46 |
| • Coyote Point Marina | 4 | 3 |
| • CMO - Agriculture/Weights and Measures | 30 | 30 |
| • CMO - Real Property | 4 | 4 |
| <u>Collaborative Community</u> | | |
| • Board of Supervisors | 20 | 20 |

| | | |
|--|--------------|--------------|
| • County Manager’s Office/Clerk of the Board | 38 | 35 |
| • Assessor/County Clerk/Recorder | 112 | 112 |
| • Controller’s Office | 43 | 42 |
| • Tax Collector/Treasurer’s Office | 61 | 61 |
| • County Counsel’s Office | 38 | 40 |
| • Human Resources Department | 51 | 51 |
| • Information Services | 141 | 130 |
| • Retirement Office | 20 | 20 |
| Total Positions | 5,359 | 5,104 |

The ordinance also includes special compensation and benefits other than base pay for represented and management positions that have been adopted through ordinance amendments from the previous fiscal year, as well as a new special pay item for a Chief Investment Officer in SamCERA and pay for a new extra-help classification, Special Projects Coordinator Series. The special compensation items will be incorporated into future labor contracts or resolutions (for non-represented employees).

The adoption of this ordinance contributes to the Shared Vision 2025 outcome of a Collaborative Community by ensuring that departments have staff with the skills necessary to perform the work and allow departments to provide exceptional service to the community.

This Ordinance has been reviewed and approved by the County Counsel’s Office.