



## Legislation Text

File #: 2022-0045, Version: 1

**To:** Board of Supervisors  
**Department or Agency Name(s):** County Administrator's Office  
**Staff Name and Phone Number:** Christina Rivera 707-565-2431  
**Vote Requirement:** 4/5th  
**Supervisory District(s):** Countywide

**Title:**  
Supervisory Districts Staffing

**Recommended Action:**  
Adopt Supervisory District Staffing Level Policy (4/5<sup>th</sup> Vote Required)

**Executive Summary:**

On 12/14/2021, the Board adopted new district boundaries after the 2020 census. The Board directed staff to return with a review of Supervisory District staffing taking into account each Districts incorporated and unincorporated population mix. Supervisory districts that have a high percentage of incorporated residents generate less constituent issues since cities' local government agencies satisfy most of the community's direct services (e.g., roads, traffic, parks, permits).

Staff recommends establishing minimum per District staffing levels using a formula of 1 FTE per 40,000 of the District's total population; or 1 FTE per 5,00012,000 of the District's unincorporated population, whichever results is the larger total position value. Based on the suggested formula the Board may adopt a policy that establishes minimum District level to be no less than 2.5 full time equivalent based on total population, but no greater than 4.0 FTE based on an individual district's unincorporated population.

**Discussion:**

Currently each District is allocated three (3) full-time equivalent (FTE) positions made up of a District Director, Field Assistant and/or Board Aide. Except for Districts 2 and 3, which filled their positions at less than their allocated three (3) FTEs, all others operate with the support of three or more FTE staffers including limited extra help or interns.

The majority of District staff costs are financed with ongoing General Fund and partially with allocated Transient Occupancy Tax (TOT) for those Districts that chose to use the Field Assistant instead of the Board Aide job classification. See table below.

District	Upgraded JC from Aide to Field Rep
1	\$16,000
2	\$0
3	\$16,000
4	\$32,000 Two positions upgraded to field rep

5	\$16,000
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Separately, TOT assigned as Tourism Impact Funds finance intermittent extra help or interns to staff special projects or community/municipal advisory committees.

During the Board's redistricting deliberations, Supervisor Hopkins requested a review of District staff levels and the Board directed staff to come back with a recommendation. As reflected in the table below, Districts 1 and 5 include 60% of the county's total unincorporated area population.

#### Previous District Boundaries

District	Incorporated	Unincorporated	Total	% of total
D1	59,426	34,625	94,051	26
D2	79,199	21,041	100,240	16
D3	91,303	8,997	100,300	7
D4	71,058	24,394	95,452	18
D5	<u>54,474</u>	<u>45,193</u>	<u>99,667</u>	34
	<b>355,460</b>	<b>134,250</b>	<b>489,710</b>	

#### NEW District Boundaries

District	Incorporated	Unincorporated	Total	% of total
D1	62,641	34,607	97,248	26
D2	79,199	19,118	98,317	14
D3	89,961	12,683	102,644	9
D4	73,080	21,156	94,236	16
D5	<u>50,579</u>	<u>46,686</u>	<u>97,265</u>	35
	<b>355,460</b>	<b>134,250</b>	<b>489,710</b>	

To inform recommendation, staff located a few neighboring counties' Supervisorial District staffing information, as shown below. The number of positions per district and in total for each of those counties' Boards based on total county population ranges between 26,000 and 87,000 per Board staff position. Our Board's current 3.0 FTE per district allocation results in 32,600 per FTE.

- Marin → 2 positions per district serving a total population of approximately 260,000, with unincorporated at 184,000. Equating to 1 position per 26,000 in total population.
- Solano → 2 positions per district serving a total population of approximately 447,000, with unincorporated at ~20,000. Equating to 1 position per 44,700 in total population.
- Contra Costa → at least 4 positions per district serving a total population of approximately 1.15 million in total population, with unincorporated at ~174,000. Equating to 57,500 per position in total population.
- Mendocino → 1 position for all 5 districts in collaboration with the Executive Office staff serves a population of approximately 87,000, with incorporated at ~62,000. Equating to 1 position per 87,000 in total population.

Using the recommended per FTE formula described in the above Executive Summary section, 1 FTE per 40,000 of the District's total population; or 1 FTE per 5,000 12,000 of the District's unincorporated population, whichever results is the larger total position value; the following table illustrates each district resulting staffing level (see shaded value) based on the revised district boundaries' population data.

District	Unincorp. Incorporated	Incorp. Unincorp.	Total	Current Filled Perm. FTE	1 FTE per 5k 12k Uninc.	1 FTE per 40k Total	Change from Current
1	62,641	34,607	97,248	3.00	2.88	2.43	0.00
2	79,199	19,118	98,317	2.00	1.59	2.46	0.46 <sup>1</sup>
3	89,961	12,683	102,644	2.65 <sup>1</sup>	1.06	2.57	0.00
4	73,080	21,156	94,236	3.00	1.76	2.36	0.00
5	<u>50,579</u>	<u>46,686</u>	<u>97,265</u>	3.00	3.89	2.43	0.89
	<b>355,460</b>	<b>134,250</b>	<b>489,710</b>				

<sup>1</sup> Each District total FTE FY 2021-21 budgeted allocation is set at three (3.0) each.

#### Strategic Plan:

N/A

#### Prior Board Actions:

12/14/2021 Adoption of Revised Redistricting Boundaries

Various dates - HR's Miscellaneous Classification and Compensation upgrading some Districts' Board Aide job class position allocations to Field Representative job class allocation.

#### FISCAL SUMMARY

Expenditures	FY 21-22 Adopted	FY22-23 Projected	FY 23-24 Projected
Budgeted Expenses			
Additional Appropriation Requested	\$95,000	\$98,000	\$100,000
<b>Total Expenditures</b>	<b>\$95,000</b>	<b>\$98,000</b>	<b>\$100,000</b>
<b>Funding Sources</b>			
General Fund/WA GF			
State/Federal			
Fees/Other: <b>To be Determined</b>	\$95,000	\$98,000	\$100,000
Use of Fund Balance			
Contingencies			
<b>Total Sources</b>	<b>\$95,000</b>	<b>\$98,000</b>	<b>\$100,000</b>

#### Narrative Explanation of Fiscal Impacts:

Using recommended minimum staffing level formula applicable to each district results in 0.9 FTE change from

currently allocated to District 5. Assuming no reduction of current budget allocations to any of the other districts, the increased ongoing costs will be approximately \$100,000 in FY 2023-24. Funding source is yet to be identified. If the Board approves policy and directs staff to implement total allocated per District changes, staff will present budgetary adjustments as part of upcoming mid-year revisions.

**STAFFING IMPACTS:**

<b>Position Title (Payroll Classification)</b>	<b>Monthly Salary Range (A-I Step)</b>	<b>Additions (Number)</b>	<b>Deletions (Number)</b>

**Narrative Explanation of Staffing Impacts (If Required):**

Position allocation changes will be included in upcoming mid-year adjustment should the Board adopt minimum staffing levels and approve a change in the total FTE allocated positions to the Board of Supervisors division.

**Attachments:**

None

**Related Items "On File" with the Clerk of the Board:**

None