

Michael D. Johnson, County Administrator

Permanent Position Allocation

Over the past decade, the total number of Full Time Equivalent (FTE) positions in the County workforce, exclusive of Courts employees, has increased from 2,846 in FY1999/00 to 3,111 in the FY2008/09 Proposed Budget. In FY2001/02 Court employees were transitioned from the County to the State of California. For the purposes of this 10-year comparison, all Courts allocated positions have been removed from historical position data to provide a more relevant year-to-year comparison to present County positions.

As reflected in the following bar graph, Permanent Position Allocation by Functional Area 1999 to 2008, County permanent position allocations have risen by 266 FTEs, or 9%. This increase is less than the County population growth of 9.5% during the same period. It should be noted that the demand for services does not correlate directly to growth in population.



Budget History & Permanent Position Summary

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As shown on the next page, Permanent Position Allocation Detailed by Function graph, five of the six functional areas have seen staffing increases during the past 10 years. The increases by functional area are as follows:

<u>Function</u>	<u>Increased staffing</u>
Public Protection	85
All Others	64
General Government	62
Health	54
Public Assistance	2
Public Ways	(2)
ALL FUNCTIONS	265

Historically, all functional areas have experienced consistent service growth with the exception of Public Ways. The most significant staff increase is in Public Protection which grew from 1,153 positions to 1,238. The next largest increase of 64 positions is in All Others which increased from 212 to 274 positions. General Government increased from 226 to 288 positions or 62 positions. The next two functional areas show more modest increases. Health increased by 54 positions and Public Assistance by 2 positions. The Public Ways functional area is the only area to post a decrease in positions with a reduction of (2) positions in the last ten years.

Public Protection makes up the largest sector of County employees with 1,238, or 40%, of the County's workforce. This clearly reflects the County's commitment to the policy direction expressed by voters in 1993 when they passed the Proposition 172 (the half cent dedicated sales tax revenue to Public Protection) and

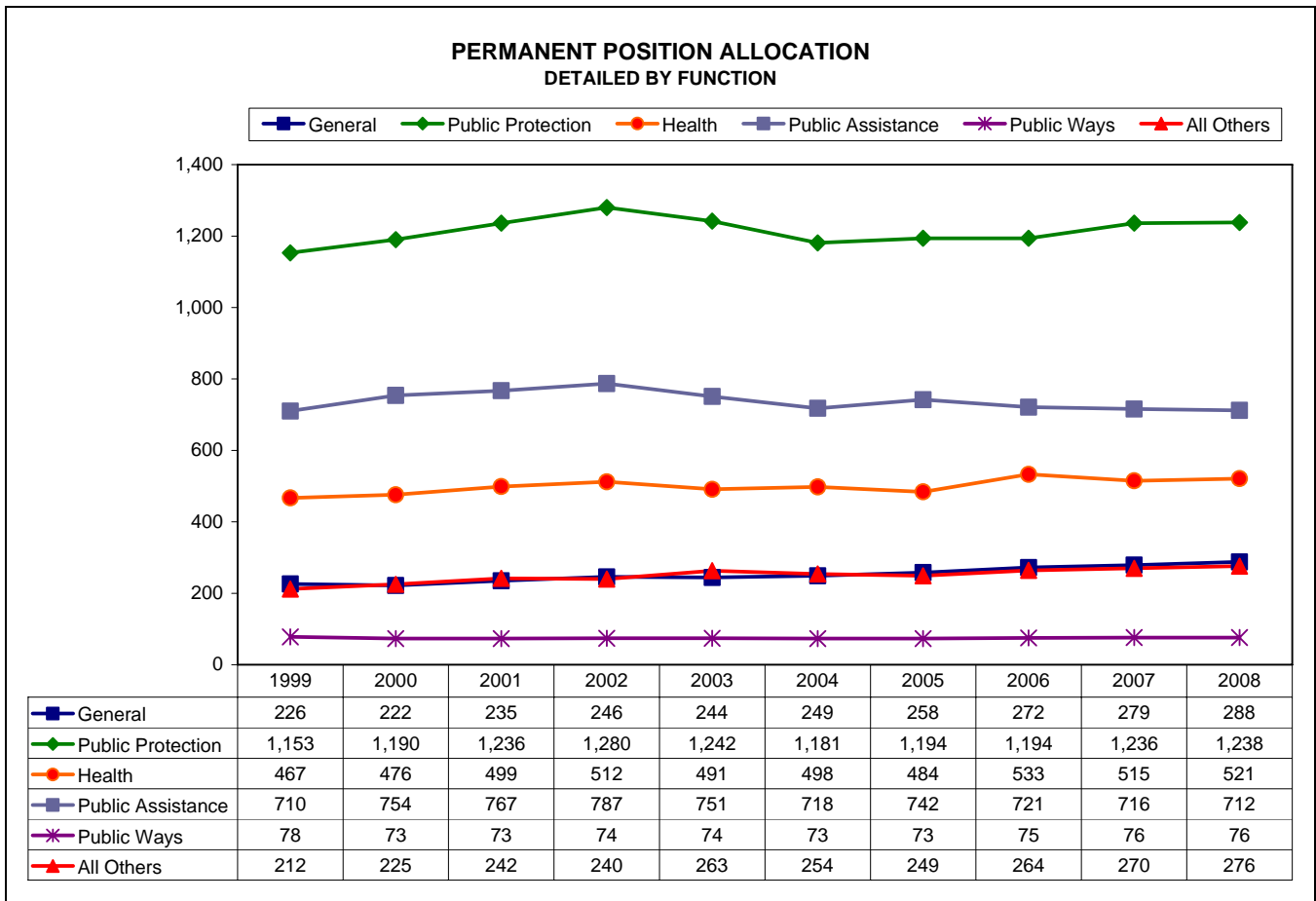
supports policy direction for Public Protection programs from the State and Federal Government.

Public Protection has seen the largest allocation increase despite position decreases in the Department of Child Support Services (DCSS). Since 2002, DCSS has seen a reduction of (62) positions related to decreases in State funding. DCSS has been able to mitigate the impact to services through automation improvements.

Together, Public Assistance and Health Services makes up almost as large a group with 1,233, or 40%, of the County's workforce. These functional areas tend to expand and contract with changes in Federal and State funding for health and social service programs.

The functional area of General Government has 288 FTE positions, or 9%, of the workforce and has increased by 62 employees in the last 10 years. The category of All Other has a total of 274 employees, or 9% of the workforce, the largest component being the County Library System which has 141 positions.

The smallest functional area is Public Ways, which contains the Public Works Division of the Department of Resource Management. In FY1999/00, Public Works decreased by 2.0 FTE, a maintenance worker and a Commute Coordinator. In July 2000, the Department transferred five positions in the Ridesharing Program to the Solano Transportation Authority. Since that time the Public Works Department has slightly increased its staffing to 76 positions, or 2% of the workforce. The 76 employees in this Division maintain approximately 600 miles of County roads. Staffing and road maintenance activities are typically constrained by available funding sources.



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FY2008/09 Position Additions and Deletions

The FY2008/09 Proposed Budget includes 3,110.81 positions, which is a net increase of 11.25 FTE positions when compared to the positions approved in the FY2007/08 Final Budget.

The Permanent Position Summary table at the end of this section provides specifics of the net changes that are proposed in the following functional areas:

<u>Functional Area Change</u>	<u>FTE</u>
General Government	8.00
Public Protection	1.50
Health Services	0.25
Public Assistance	(2.00)
Public Ways	(1.00)
All Others	4.50
Total	11.25

The County Administrator's Office is recommending 22.5 new positions for approval in the FY2008/09 Proposed Budget. In several cases, departments are proposing to delete one position and add another to better meet staffing needs. The recommended new positions are in the following departments:

General Government

General Services	2.0
1.0 Facilities Operations Manager	
1.0 Small Projects Coordinator	
Auditor - Controller	2.0
1.0 Accountant/Auditor III	
1.0 Accounting Technician (C)	
Real Estate Services	1.0
1.0 Real Estate Agent	
General Government Subtotal	5.0

Public Protection

District Attorney	1.5
1.0 Deputy District Attorney I-IV	
0.5 Process Server - LT	
Public Defender	3.0
3.0 Deputy Public Defenders I-IV	
Sheriff	3.0
1.0 Office Coordinator	
1.0 Emergency Services Tech	
1.0 Correctional Officer	
Probation	1.0
1.0 Collections Officer - LT	
Resource Management	2.0
1.0 Environ. Health Spec (Journey)	
1.0 Hazardous Materials Spec (Senior)	
Public Protection Subtotal	10.5

Health Services

Mental Health	2.0
2.0 Mental Health Specialists II - LT	
Health Services Subtotal	2.0

All Others

Library	1.0
1.0 Library Assistant	
Risk Management	2.0
2.0 Human Resources Assistants	
Fleet Management	1.0
1.0 Equipment Service Worker	
Airport	1.0
1.0 Facilities Operations Supervisor (Pending Classification Review)	
All Others Subtotal	5.0

Total 22.5

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The Proposed Budget recommends the deletion of (14.75) FTE regular positions that are either not funded or no longer meet the organizational needs of the County. The positions identified for deletion in the Proposed Budget are as follows:

Public Protection

District Attorney (1.0)
 (1.0) Paralegal

Child Support Services (6.0)
 (5.0) Child Support Specialist
 (1.0) Office Assistant

Public Defender (1.0)
 (1.0) Deputy Public Defender V

Public Protection Subtotal (8.0)

Health Services

Family Health Services (1.75)
 (0.75) Dentist
 (0.5) Medical Assistant
 (0.5) Nurse Case Specialist

Health Services Subtotal (1.75)

Public Assistance

Employment and Eligibility Services (4.0)
 (1.0) Social Services Supervisor
 (3.0) Social Worker III

Public Assistance Subtotal (4.0)

All Others

Risk Management (1.0)
 (1.0) Office Assistant II (C)

All Others Subtotal (1.0)

Total (14.75)

In addition to the (14.75) FTE deleted positions, an additional (9.0) FTE Limited Term positions will expire on June 30, 2008 that will not be renewed.

The following tables summarized the position allocation changes requested since FY2007/08 Final Budget.

Summary of Positions	
Prior Board Actions during FY2007/08	12.50
Add in Proposed Budget	22.50
Delete in Proposed Budget	(14.75)
Expiring Limited Term	(9.00)
Net Funded Positions	11.25

Position Allocation List	
Allocated Positions in FY2007/08 Final Budget	3,099.56
Net Funded Positions	11.25
Allocated Positions Recommended for FY2008/09 Budget	3,110.81

Since the Position Allocation List is a fluid document, it is subject to change based on your Board actions at any Board meeting or due to the Director of Human Resources' ability to administratively create medical or military Limited Term positions to backfill for employees on extended periods of medical or military leave.

The Permanent Position Summary on the following pages is a digest of changes for each department form prior years to the Proposed Budget.

PERMANENT POSITION SUMMARY

FY2004/05 Final Budget	FY2005/06 Final Budget	FY2006/07 Final Budget	FY2007/08 Final Budget	FY2008/09 Requested Budget	FY2008/09 Proposed Budget	Change Proposed vs Final
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GENERAL GOVERNMENT

1000	Board of Supervisors	10	10	10	10	10	10	0
1100	County Administrator	16	17	16	17	17	18	1
1103	Employment Development & Training	0	0	1	1	1	1	0
1117	General Services	80	90	97	101	109	106	5
1150	Assessor/Recorder	44	45	45	45	45	45	0
1200	Auditor/Controller	32	33	33	33	36	35	2
1300	Tax Collector/County Clerk	12	12	14	14	14	14	0
1350	Treasurer	5	5	4	4	4	4	0
1400	County Counsel	18	19	21	21	21	21	0
1500	Human Resources	16	16	18	20	19	19	(1)
1550	Registrar of Voters	10	11	11	12	12	12	0
1642	Real Estate Services	1	1	2	2	3	3	1
Total General Government		244	259	272	280	291	288	8

PUBLIC PROTECTION

6500	District Attorney	122	124.5	130	139	140.5	140.5	1.5
2480	Department of Child Support Services	148	137	130	127	125	120	(7)
6530	Public Defender	53	62	62	66	73	67	1
6540	Public Defender - Conflict	17	19	20	18	22	20	2
6550	Sheriff	485	493	492	507	598	510	3
4050	Sheriff Special Revenue	0	1	0	0	0	0	0
3250	Sheriff CAL-MMET	3	0	0	0	0	0	0
6650	Probation	239.5	238	241	256	255	255	(1)
5500	Office of Family Violence Prevention *	0	0	0	5	5	5	0
2830	Agricultural Commissioner	22	26	23	23	23	23	0
2850	Animal Care Services	14	14	14	16	16	16	0
2909	Recorder	19	19	20	19	19	19	0
2910	Resource Management	56	58	60	59	61	61	2
2930	LAFCo	2	2	2	2	2	2	0
Total Public Protection		1,180.5	1,193.5	1,194	1,237	1,339.5	1,238.5	1.5

PUBLIC WAYS

3010	Public Works	73	73	74.5	76.5	75.5	75.5	(1)
Total Public Ways		73	73	74.5	76.5	75.5	75.5	(1)

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FY2004/05 Final Budget	FY2005/06 Final Budget	FY2006/07 Final Budget	FY2007/08 Final Budget	FY2008/09 Requested Budget	FY2008/09 Proposed Budget	Change Proposed vs Final
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HEALTH SERVICES

7550	Public Guardian	12.5	13	14	16	16	16	0
7560	Substance Abuse	23	23	23	23	23	23	0
7580	Family Health Services	50.7	73.6	72	76.55	72.8	72.8	(3.75)
7598	Mental Health Managed Care	7	7	6	6	6	6	0
7690	In-Home Supportive Services	5	6	6	6	6	6	0
7700	Mental Health	220.88	198.88	247.03	223.28	225.28	225.28	2
7800	Public Health	177	160.9	162.60	168	170	170	2
7950	Tobacco Prevention and Education	2	2	2	2	2	2	0
Total Health Services		498.08	484.38	532.63	520.83	521.08	521.08	0.25

PUBLIC ASSISTANCE

1530	First 5 Solano Children and Families	6	7	7	7	8	8	1
7501	H&SS Administration	191.5	182.5	87	88	88	88	0
7600	Child Welfare Services	127	124	136	140	140	140	0
7640	Older and Disabled Adult Services	70	80	84	88	85	85	(3)
7650	Employment and Eligibility Services	317.5	338	396.5	384.5	384.5	384.5	0
5500	Office of Family Violence Prevention *	6	4	4	0	0	0	0
5800	Veterans Services	6	6	6	6	6	6	0
Total Public Assistance		724	741.5	720.5	713.5	711.5	711.5	(2)

EDUCATION

6300	Library	127.98	131.98	137.98	139.98	141.48	141.48	1.5
6200	Cooperative Education	3.25	3.25	3.25	3.25	3.25	3.25	0
Total Education		131.23	135.23	141.23	143.23	144.73	144.73	1.5

RECREATION

7000	Parks and Recreation	6	6	8.5	9	9	9	0
Total Recreation		6	6	8.5	9	9	9	0

OTHER FUNDS

1140	Solano County Integrated Prop. Sys. **	7	7	7	0	0	0	0
1600	Communications	9	10	8	7	7	7	0
1830	Risk Management	10	11	11	14	15	15	1
1870	Department of Information Technology	30	30	41	49	49	49	0
1901	Reprographics	4.5	4.5	4.5	4.5	4.5	4.5	0.0
2801	Fouts Springs Youth Facility	41	30	29	29	30	30	1
3100	Fleet Management	11	11	11	12	12	12	0
9000	Airport	3	3	4	4	5	5	1
Total Other Funds		115.50	106.5	115.5	119.5	122.5	122.5	3

TOTAL COUNTY ALLOCATION **2,972.31** **2,999.11** **3,058.86** **3,099.56** **3,214.81** **3,110.81** **11.25**

Notes:

* Moved from Public Assistance portion of table to Public Protection.

** Solano County Integrated Property System (SCIPS) merged into Department of Information Technology during FY2006/07.

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