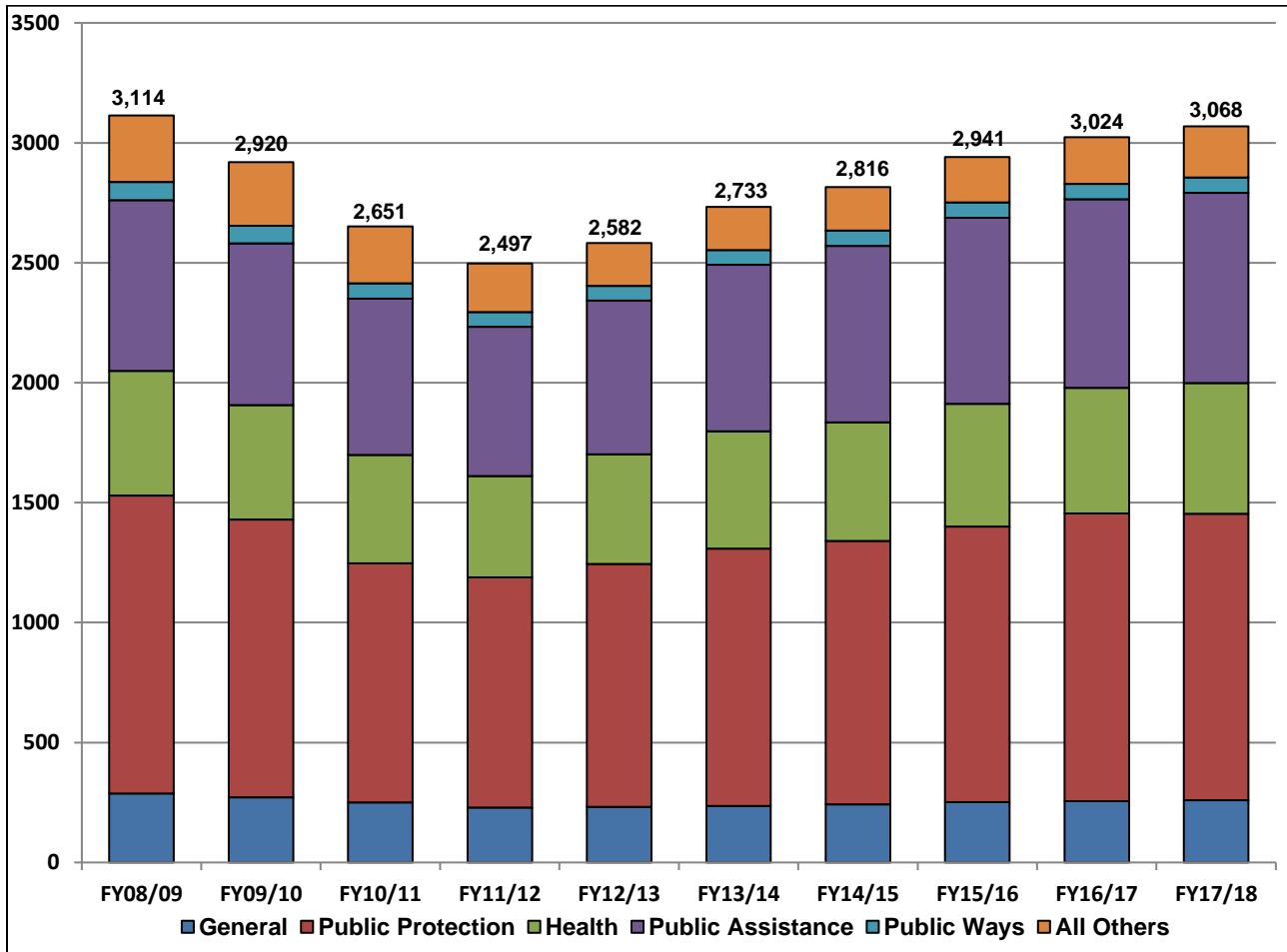


**PERMANENT POSITION ALLOCATION**

The FY2017/18 Recommended Budget reflects a total of 3,068.30 allocated positions, an increase of 44.45 positions when compared to the FY2016/17 Adopted Budget, of which 17.15 FTE were added during FY2016/17. The net difference of 27.30 FTE results from the addition of 53.25 FTE included in the FY2017/18 Recommended Budget, and offset by the deletion of 15.95 vacant positions and 10.00 FTE expiring Limited-Terms. These changes over the past fiscal year, and the recommended increase, primarily reflect the continued implementation of the County's expanded roles in public safety and the delivery of health and social service programs.

**Permanent Position Allocation by Functional Area: FY2008/09 to FY2017/18**



Function	Staffing Changes During FY2016/17	Additional Staffing Changes for FY2017/18	Total Change from FY2016/17 to FY2017/18
General Government	4.25	(1.25)	3.00
Public Protection	(3.00)	(1.50)	(4.50)
Health Services	2.50	17.75	20.25
Public Assistance	3.00	5.50	8.50
Public Ways	1.00	(1.00)	0.00
All Others	9.40	7.80	17.20
<b>ALL FUNCTIONS</b>	<b>17.15</b>	<b>27.30</b>	<b>44.45</b>

## Permanent Position Summary

### Birgitta E. Corsello, County Administrator

Historically, the total number of Full Time Equivalent (FTE) positions has increased and decreased to reflect changing economic conditions and evolving operational requirements. The workforce peaked in FY2008/09 with 3,113.80 allocated positions and declined to a low of 2,497.30 positions in the beginning of FY2011/12 as the County grappled with the financial effects of the Great Recession and the collapse of the local housing market and related revenue streams. The Board offered three rounds of early retirement incentives that resulted in 149 positions being eliminated, and by the end of FY2011/12 a total of 190 filled positions had been eliminated and a net of 277.54 vacant positions were deleted, resulting in a reduced level of services provided to the public and the organization.

The chart below reflects areas of government where workforce changes have occurred since FY2008/09. Public Protection, which includes the District Attorney, Child Support Services, Public Defender, Probation, Recorder and Resource Management, is still below its FY2008/09 position allocations. Staffing has been added over the last five years; however, most of the increased staffing is due to new or expanded requirements of the County due to public safety realignment, contracted or grant funded services, and the additional staffing necessary for the opening of the new Stanton Correctional Facility.

Public Assistance is the main area in Health and Social Services reflecting growth as the demand for assistance has continued to increase since FY2008/09 due to new responsibilities under the Affordable Care Act (ACA) and more stringent requirements for performance based outcomes and quality improvement. Health Services has expanded primarily due to the expansion of Medi-Cal under the ACA and the resulting increase in demand for Primary Care Health Services under the Federally Qualified Health Care (FQHC) model.

The General Government area has not experienced as much of a decline in staffing as other areas and many of the departments, including the Tax Collector/County Clerk, Treasurer and Assessor, have automated processes to streamline the delivery of services. In the All Others area, Public Works and the County Library have dedicated revenue streams that declined during the Great Recession.

#### WORKFORCE CHANGES SINCE FY2008/09

	FY2008/09 Adopted	FY2017/18 Recmd	Change from FY08/09 to FY17/18		FY2008/09 Adopted	FY2017/18 Recmd	Change from FY08/09 to FY17/18
<b>PUBLIC PROTECTION</b>	<b>1,241.50</b>	<b>1,195.00</b>	<b>(46.50)</b>	<b>GENERAL GOVERNMENT</b>	<b>288.00</b>	<b>258.75</b>	<b>(29.25)</b>
District Attorney & OFVP	145.50	135.00	(10.50)	Board of Supervisors	10.00	14.75	4.75
Child Support Services	120.00	97.00	(23.00)	County Administrator	18.00	16.00	(2.00)
Public Defender	68.00	65.00	(3.00)	Employment Dev. & Training	1.00	3.00	2.00
Public Defender - Alternate	21.00	21.50	0.50	General Services	106.00	88.00	(18.00)
Sheriff	513.00	537.00	24.00	Assessor	45.00	38.00	(7.00)
Probation	255.00	223.50	(31.50)	Auditor/Controller	35.00	34.00	(1.00)
Agricultural Commissioner	23.00	24.00	1.00	Tax Collector/County Clerk	14.00	11.00	(3.00)
Animal Control Services	16.00	28.00	12.00	Treasurer	4.00	3.00	(1.00)
Recorder	19.00	14.00	(5.00)	County Counsel	21.00	20.00	(1.00)
Resource Management	61.00	50.00	(11.00)	Delta Water Activities	0.00	1.00	1.00
<b>PUBLIC ASSISTANCE</b>	<b>726.50</b>	<b>794.25</b>	<b>67.75</b>	Human Resources	19.00	20.00	1.00
First 5 Solano Children & Families	8.00	6.00	(2.00)	Registrar of Voters	12.00	9.00	(3.00)
Veterans Services	6.00	6.00	0.00	Real Estate Services	3.00	1.00	(2.00)
H&SS Administration	88.00	96.00	8.00	<b>ALL OTHERS</b>	<b>352.73</b>	<b>276.25</b>	<b>(76.48)</b>
Social Services	624.50	686.25	61.75	Public Works	75.50	64.00	(11.50)
<b>HEALTH SERVICES</b>	<b>505.08</b>	<b>544.05</b>	<b>38.97</b>	Library	141.48	120.55	(20.93)
In-Home Supportive Services	6.00	6.00	0.00	Cooperative Education	3.25	0.00	(3.25)
Behavioral Health	255.28	205.70	(49.58)	Parks and Recreation	9.00	7.00	(2.00)
Health Services	243.80	332.35	88.55	Risk Management	16.00	7.70	(8.30)
				Dept. of IT	56.00	64.00	8.00
				Reprographics	4.50	0.00	(4.50)
				Fouts Springs Youth Facility	30.00	0.00	(30.00)
				Fleet Management	12.00	10.00	(2.00)
				Airport	5.00	3.00	(2.00)

**Permanent Position Summary**  
**Birgitta E. Corsello, County Administrator**

As the County organization was struggling to stabilize and emerge from the economic downturn, the State of California, with its own financial challenges, took actions to realign a variety of public safety and health and mental health programs to the counties. The most significant change in FY2011/12 was the 2011 Public Safety Realignment legislation (AB 109) and the State Budget Act of 2011 (AB 118), which realigns to local government specific prisoner populations and the majority of human services programs and included funding from the state to local government to staff and secure services for the increased responsibilities on impacted departments. Sheriff, Probation, District Attorney, Public Defender, Alternate Defender and Health and Social Services all required additional staff in FY2011/12 as well as services through contract providers.

In FY2012/13, there were additional staffing increases related to public safety realignment and in H&SS as the County prepared to open Federally Qualified Health Care (FQHC) clinics in Vacaville in the fall of 2012, and then the program changes resulting from the Affordable Care Act (ACA) and the States of California expansion of Medi-Cal.

The FY2013/14 Adopted Budget included additional staff related to these programs and staffing in preparation for the initial phase of the jail bed facility expansion (Stanton Correctional Facility). Then in FY2014/15, the need to meet state and federal work participation rates in the Welfare to Work or CalWORKs program required additional resources. FY2015/16 included positions to support increased growth of our aging population, a more complex state/federal financial structure requiring intensive quality assurance, mental health services act requirements and additional accountability based on performance. FY2016/17 includes additional positions to support increases in security services at the Court and County campuses, and additional correctional officers for those out on extended leave and grant funded positions. Additional staffing was also needed at the FQHC clinics to meet increased demand for services resulting from the ACA and to address the continued increase in growth of our aging population. FY2017/18 includes a continuation of increased demand in the FQHC clinics and increased service demands in social services and behavioral health and probation related to new mandates from AB 403 – Continuum of Care Reform (CCR) (see glossary for definition).

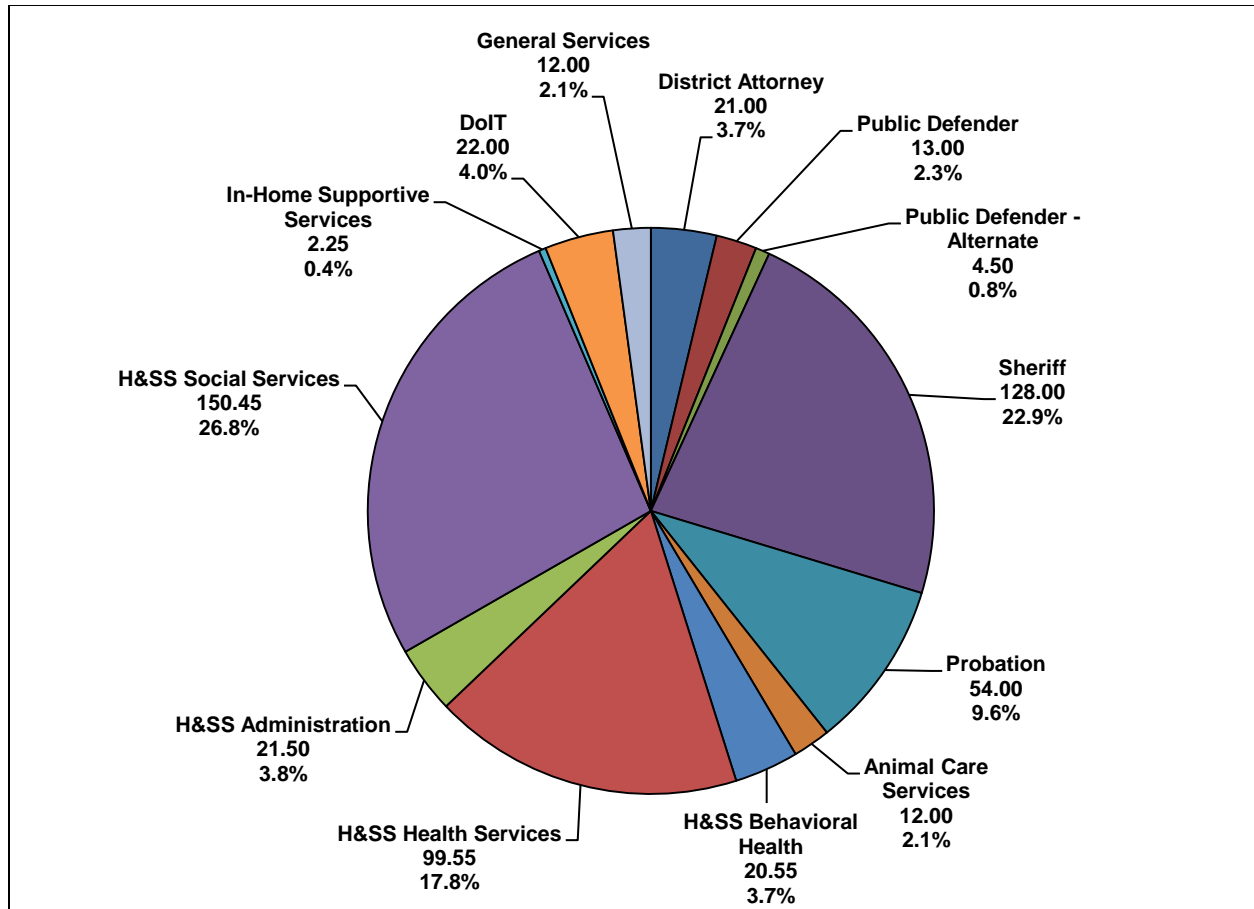
	Difference from FY11/12 Adopted to FY12/13 Adopted	Difference from FY12/13 Adopted to FY13/14 Adopted	Difference from FY13/14 Adopted to FY14/15 Adopted	Difference from FY14/15 Adopted to FY15/16 Adopted	Difference from FY15/16 Adopted to FY16/17 Adopted	Difference from FY16/17 Adopted to FY17/18 Recommended	Net Difference from FY11/12 Adopted to FY17/18 Recommended
General Government	2.00	5.50	5.75	10.25	3.70	3.00	30.20
Public Protection	54.00	58.25	26.25	49.50	51.50	(4.50)	235.00
Public Ways	(0.50)	0.00	3.00	0.00	0.00	0.00	2.50
Health Services*	34.60	33.10	5.30	17.45	11.65	20.25	122.35
Public Assistance**	19.35	53.60	39.90	39.60	11.00	8.50	171.95
Education	(5.73)	(3.00)	(2.50)	1.75	2.00	8.80	1.33
Recreation	0.00	0.60	2.40	(1.00)	0.00	0.00	2.00
All Others	(19.40)	4.00	2.00	7.70	3.00	8.40	5.70
<b>TOTAL</b>	<b>84.33</b>	<b>152.05</b>	<b>82.10</b>	<b>125.25</b>	<b>82.85</b>	<b>44.45</b>	<b>571.03</b>

\*Includes Mental Health Services

\*\*Includes Social Services, Child Welfare Services and CalWORKs

**Permanent Position Summary**  
**Birgitta E. Corsello, County Administrator**

**NEW MANDATES GROWING WORKFORCE**



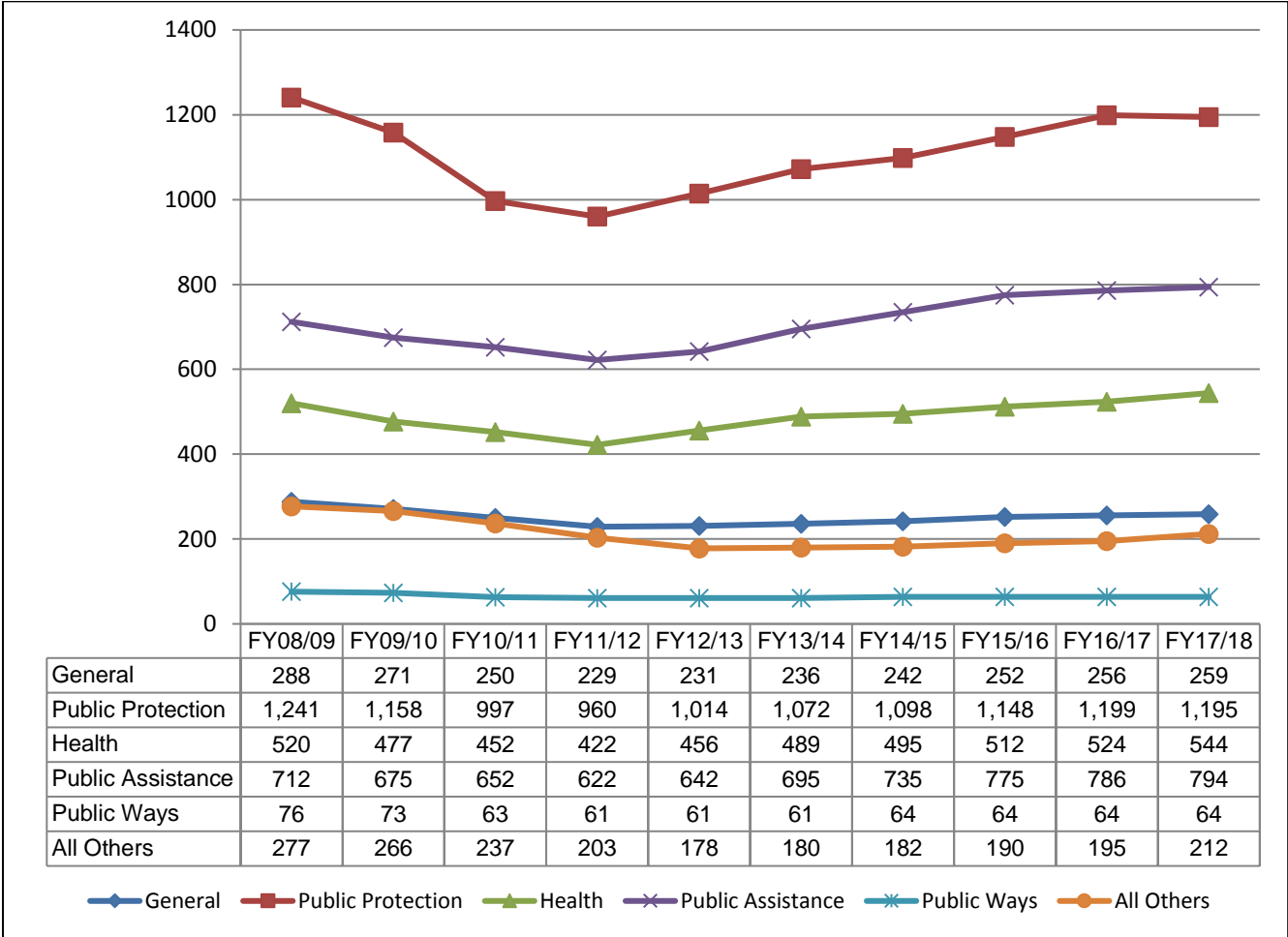
**DEPARTMENTS WITH KEY OUTSIDE CHANGE FACTORS FROM FY2011/12 TO FY2017/18**

District Attorney	21.00
Public Defender	13.00
Public Defender - Alternate	4.50
Sheriff	128.00
Animal Care Services	12.00
Probation	54.00
H&SS Administration	21.50
H&SS Social Services	150.45
In-Home Supportive Services	2.25
H&SS Behavioral Health	20.55
H&SS Health Services	99.55
DoIT	22.00
General Services	12.00
<b>Total of Affected Depts.</b>	<b>560.80</b>

The pie chart above provides a snapshot of where positions have been added in the County as a result of new requirements and/or operational changes since FY2011/12. The growing workforce in these departments is primarily the result of new mandates and operational changes which include Public Safety Realignment including Mental Health, Affordable Care Act, CalWORKs, 2011 Realignment, Stanton Correctional Facility opening, contracted or grant funded services, Integrated Care Clinics, and Federal Qualified Health Clinics.

**Permanent Position Summary**  
**Birgitta E. Corsello, County Administrator**

**Permanent Position Allocation (Detailed by Function)**



# Permanent Position Summary

## Birgitta E. Corsello, County Administrator

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### FY2017/18 POSITION ADDITIONS AND DELETIONS

The Position Allocation List is a fluid document, subject to change based on Board actions during the year in reaction to changes in state and federal funding and mandates, and available local funding for County services. The Director of Human Resources has the ability to administratively create medical, retirement/separation or military Limited-Term positions to backfill for employees on extended periods of medical or military leave, and for transition purposes so a pending retiree can train his/her replacement, and manages the expirations for Limited-Term positions and other administrative actions delegated to the Director of Human Resources and the County Administrator by the Board.

The County continues to review and make adjustments to allocated positions to help address new state and federal program requirements, changes in available funding, and demand for services.

The County Administrator's Office is recommending a net increase of 37.30 FTE positions. This is the net result of 53.25 new FTE positions and deletion of 15.95 FTE positions for approval in the FY2016/17 Recommended Budget.

The recommended 53.25 new FTE positions (effective July 2, 2017, unless otherwise noted) are in the following departments:

#### GENERAL GOVERNMENT

##### **1150 – Assessor** – *Operational changes to accommodate workload*

- 1.0 FTE Clerical Operations Supervisor

##### **1500 – Human Resources** – *Operational changes to accommodate workload; offset by charges to departments and County General Fund*

- 1.0 FTE Human Resources Assistant, Limited-Term through June 30, 2018

##### **1655 – General Services – Facilities** – *Operational changes; offset by charges to departments*

- 1.0 FTE Stationary Engineer (Senior), effective January 2, 2018

#### PUBLIC PROTECTION

##### **2480 – Department of Child Support Services** – *Operational changes; offset by federal and state revenue*

- 1.0 FTE Child Support Program Manager, effective September 10, 2017

##### **2830 – Agriculture Commissioner / Sealer of Weights and Measures** – *Operational changes and workload; primarily offset by state revenue*

- 1.0 FTE Ag Biologist/Weights and Measures Inspector (Senior)
- 1.0 FTE Deputy Ag Commissioner/Sealer of Weights and Measures, effective August 13, 2017

##### **2910 – Resource Management** – *Operational changes and workload; program revenue funded*

- 1.0 FTE Environmental Health Specialist (Journey)
- 1.0 FTE Environmental Health Supervisor

##### **6500 – District Attorney** – *Operational changes; offset by Proposition 172 revenue and a portion of County General Fund*

- 1.0 FTE Deputy District Attorney IV
- 1.0 FTE Office Assistant II

##### **6530 – Public Defender** – *Operational changes; offset with County General Fund*

- 0.5 FTE Social Worker II

##### **6650 – Probation** – *Operational changes and workload; primarily offset with the deletion of 3.0 vacant FTEs and with County General Fund*

- 1.0 FTE Deputy Director of Probation – TBD

- 1.0 FTE Group Counselor
- 1.0 FTE Quality Assurance and Implementation Analyst

**6550 – Sheriff – Operational changes; offset by the deletion of 2.0 vacant FTEs and with County General Fund**

- 1.0 FTE Office Supervisor - TBD
- 1.0 FTE Sergeant - Sheriff

**HEALTH**

**7501 – H&SS - Administration – Administrative support and assistance with complex financial analysis; offset primarily by realignment revenue and state/federal funding from program divisions**

- 1.0 FTE Accountant
- 1.0 FTE Inventory Clerk

**7680 – H&SS – Social Services – operational changes to meet new mandates under CCR, IHSS and state training requirements; offset primarily with realignment revenue, state allocations, and federal funding**

- 1.0 FTE Office Assistant II
- 4.0 FTE Social Worker II
- 2.0 FTE Social Worker II, Limited-Term through June 30, 2019
- 1.0 FTE H&SS Training/Hiring Coordinator - TBD

**7780 – H&SS – Behavioral Health – operational changes to meet new mandates under CCR; offset primarily with Mental Health Services Act (MHSA) (see glossary for definitions) funding, realignment and federal funding**

- 1.0 FTE H&SS Planning Analyst – TBD, Limited-Term through June 30, 2018
- 1.0 FTE Mental Health Clinician (Licensed), Limited-Term through June 30, 2018
- 1.5 FTE Mental Health Specialist II

**7880 – H&SS – Health Services – operational changes in Family Health services to meet FQHC clinic service demands; offset with state/federal funding and/or Medi-Cal (FQHC); and operational changes in Public Health to implement the Whole Person Care grant, to support various grant and federally funded public health programs, and to implement a pilot elderly home visiting program that is offset with realignment, state/federal and/or Medi-Cal (FQHC) funding**

- 1.0 FTE Clinic Registered Nurse, Limited-Term through June 30, 2019
- 2.0 FTE Dental Assistant (Registered), Limited-Term through June 30, 2019
- 1.0 FTE Emergency Medical Services Coordinator
- 0.95 FTE Epidemiologist, Limited-Term through June 21, 2020
- 2.0 FTE Medical Assistant, Limited-Term through June 30, 2019
- 2.0 FTE Mental Health Clinician (Licensed), Limited-Term through June 30, 2019
- 1.0 FTE Mental Health Clinician (Licensed), Limited-Term through June 30, 2020
- 2.0 FTE Nurse Practitioner/Physician Assistant, Limited-Term through June 30, 2019
- 0.5 FTE Public Health Nurse
- 1.0 FTE Public Health Nurse, Limited-Term through June 21, 2020
- 1.0 FTE Public Health Nurse, Limited-Term through June 30, 2020
- 1.0 FTE Public Health Nurse (Senior), Limited-Term through June 30, 2020

# Permanent Position Summary

## Birgitta E. Corsello, County Administrator

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### EDUCATION

#### **6300 – Library – Operational changes; offset by property and library sales tax revenue**

- 8.8 FTE Library Aide, effective March 25, 2018

The Recommended Budget recommends the deletion of 15.95 FTE regular vacant positions that are either not funded or no longer meet the organizational needs of the County. These deletions do not include the positions deleted throughout FY2016/17 or expiring Limited-Term positions. The positions identified for deletion in the Recommended Budget are as follows:

### GENERAL GOVERNMENT

#### **1003 – Board of Supervisors District 3**

- 0.25 FTE Board of Supervisors Aide

#### **1150 – Assessor – Operational changes**

- 1.0 FTE Appraiser

### PUBLIC PROTECTION

#### **2480 – Department of Child Support Services – Operational changes**

- 3.0 FTE Child Support Specialist

#### **6550 – Sheriff – Operational changes**

- 1.0 FTE Legal Procedures Clerk (Senior)
- 1.0 FTE Office Assistant II

#### **6650 – Probation – Operational changes**

- 2.0 FTE Deputy Probation Officer
- 1.0 FTE Deputy Probation Officer (Senior)

### HEALTH

#### **7501 – H&SS – H&SS Administration – Operational changes**

- 1.0 FTE Financial Services Supervisor

#### **7680 – H&SS – Social Services – Operational changes**

- 1.0 FTE Office Aide
- 1.5 FTE Office Assistant II
- 1.0 FTE Office Assistant III

#### **7880 – H&SS – Health Services – Operational changes**

- 0.2 FTE Epidemiologist
- 1.0 FTE Health Assistant

### INTERNAL SERVICE FUNDS

#### **1870 – Department of Information Technology – Operational changes**

- 1.0 FTE Systems and Programming Manager, effective August 13, 2017

The County Administrator's Office is recommending the following transfers and Limited-Term extensions and extension modifications resulting from departmental operational changes and/or departmental reorganizations for approval in the FY2017/18 Recommended Budget.



**GENERAL GOVERNMENT**

**1450 – Delta Water Activities** – *Operational changes; transfer of position to Resource Management*

- Transfer of 1.0 FTE Water and Natural Resources Specialist (Principal)

**2910 – Resource Management** – *Operational changes; transfer of position from Delta Water Activities*

- Transfer of 1.0 FTE Water and Natural Resources Specialist (Principal)

**PUBLIC PROTECTION**

**6500 – District Attorney** – *Operational changes; end of grant funding*

- Extend 2.0 FTE Deputy District Attorney IV Limited-Term through June 30, 2018
- Modify 2.0 FTE Victim Witness Assistant Limited-Term expirations from June 30, 2018 to March 31, 2018 as grant funding ends March 31, 2018

**INTERNAL SERVICE FUNDS**

**1870 – Department of Information Technology** – *Operational changes*

- Convert 1.0 FTE Administration Services Manager from Limited-Term to regular FTE, effective August 13, 2017

As of May 7, 2017, the Board approved and/or authorized a net of 3,041.00 position allocations. It should be noted that some of the positions have effective dates after May 7, 2017.

The following table summarizes the position allocation changes requested since FY2016/17 Adopted Budget.

**Summary of Positions**

Net of Prior Actions by Board and Human Resources during FY2016/17 and authorized as of May 7, 2017	<b>17.15</b>
Added in Recommended Budget	<b>53.25</b>
Deleted in Recommended Budget	<b>(15.95)</b>
Expiring Limited-Term	<b>(10.00)</b>
<b>Net Added Positions</b>	<b>44.45</b>

**Position Allocation List**

Allocated Positions in FY2016/17 Adopted Budget	<b>3,023.85</b>
Net Added Positions	<b>44.45</b>
Allocated Positions Recommended in FY2017/18 Budget	<b>3,068.30</b>

The *Permanent Position Summary* on the following pages is a digest of changes for each department from FY2012/13 through the Recommended Budget, including identifying changes occurring during FY2016/17.

**Permanent Position Summary**  
**Birgitta E. Corsello, County Administrator**

**PERMANENT POSITION SUMMARY**

FY2012/13 Adopted Budget	FY2013/14 Adopted Budget	FY2014/15 Adopted Budget	FY2015/16 Adopted Budget	FY2016/17 Adopted Budget	FY2016/17 Adjusted as of 5/7/17	FY2017/18 Recmd Budget	Difference Recmd vs Adopted
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**GENERAL GOVERNMENT**

1000	Board of Supervisors	10.00	10.00	11.50	13.50	14.00	15.00	14.75	0.75
1100	County Administrator	16.00	16.00	16.00	16.00	16.00	16.00	16.00	0.00
1103	Employment Development & Training	2.00	2.00	2.00	2.00	3.00	3.00	3.00	0.00
1117	General Services	78.00	80.00	81.00	86.00	87.00	89.00	88.00	1.00
1150	Assessor	34.00	35.00	38.00	38.00	38.00	38.00	38.00	0.00
1200	Auditor/Controller	31.00	33.00	33.00	34.00	34.00	34.00	34.00	0.00
1300	Tax Collector/County Clerk	10.00	10.50	10.50	11.00	11.00	11.00	11.00	0.00
1350	Treasurer	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
1400	County Counsel	17.55	17.55	17.80	19.55	19.75	20.00	20.00	0.25
1451	Delta Water Activities	1.00	1.00	1.00	1.00	1.00	2.00	1.00	0.00
1500	Human Resources	17.00	17.00	17.00	18.00	19.00	19.00	20.00	1.00
1550	Registrar of Voters	10.00	10.00	10.00	9.00	9.00	9.00	9.00	0.00
1642	Property Management	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>Total General Government</b>		<b>230.55</b>	<b>236.05</b>	<b>241.80</b>	<b>252.05</b>	<b>255.75</b>	<b>260.00</b>	<b>258.75</b>	<b>3.00</b>

**PUBLIC PROTECTION**

6500	District Attorney	108.50	117.25	120.00	124.00	129.00	131.00	131.00	2.00
2480	Dept. of Child Support Services	106.00	107.00	105.00	103.00	102.00	99.00	97.00	(5.00)
6530	Public Defender	54.00	57.50	58.50	62.00	62.50	64.50	65.00	2.50
6540	Public Defender - Alternate	17.50	20.00	19.50	21.50	21.50	21.50	21.50	0.00
6550	Sheriff	432.00	454.00	474.00	506.00	542.00	542.00	537.00	(5.00)
6650	Probation	198.50	215.50	214.50	216.50	223.50	223.50	223.50	0.00
5500	Office of Family Violence Prevention	5.00	5.00	5.00	5.00	5.00	4.00	4.00	(1.00)
6901	County Local Revenue Fund	0.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00
2830	Agricultural Commissioner (1)	17.50	18.00	22.00	26.00	25.00	22.00	24.00	(1.00)
2850	Animal Care Services	16.00	21.00	22.00	25.00	28.00	28.00	28.00	0.00
2909	Recorder	14.00	13.00	13.00	13.00	14.00	14.00	14.00	0.00
2910	Resource Management	44.00	43.00	44.00	46.00	47.00	47.00	50.00	3.00
3250	CAL-MMET	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Public Protection</b>		<b>1014.00</b>	<b>1072.25</b>	<b>1098.50</b>	<b>1148.00</b>	<b>1199.50</b>	<b>1196.50</b>	<b>1195.00</b>	<b>(4.50)</b>

**PUBLIC WAYS**

3010	Public Works	61.00	61.00	64.00	64.00	64.00	65.00	64.00	0.00
<b>Total Public Ways</b>		<b>61.00</b>	<b>61.00</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>	<b>65.00</b>	<b>64.00</b>	<b>0.00</b>

**HEALTH SERVICES**

7690	In-Home Supportive Services	3.75	5.00	5.00	6.00	7.00	6.00	6.00	(1.00)
7780	Behavioral Health	161.00	165.50	182.00	212.70	203.20	202.20	205.70	2.50
7880	Health Services	291.55	318.90	307.70	293.45	313.60	318.10	332.35	18.75
<b>Total Health Services</b>		<b>456.30</b>	<b>489.40</b>	<b>494.70</b>	<b>512.15</b>	<b>523.80</b>	<b>526.30</b>	<b>544.05</b>	<b>20.25</b>

**Permanent Position Summary**  
**Birgitta E. Corsello, County Administrator**

FY2012/13 Adopted Budget	FY2013/14 Adopted Budget	FY2014/15 Adopted Budget	FY2015/16 Adopted Budget	FY2016/17 Adopted Budget	FY2016/17 Adjusted as of 5/7/17	FY2017/18 Recmd Budget	Difference Recmd vs Adopted
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**PUBLIC ASSISTANCE**

1530	First 5 Solano Children and Families	7.00	7.00	7.00	7.00	7.00	6.00	6.00	(1.00)
5800	Veterans Services	4.00	4.00	4.00	6.00	6.00	6.00	6.00	0.00
7501	H&SS Administration	70.00	78.50	83.50	91.00	94.00	95.00	96.00	2.00
7680	Social Services	560.65	605.75	640.65	670.75	678.75	681.75	686.25	7.50
<b>Total Public Assistance</b>		<b>641.65</b>	<b>695.25</b>	<b>735.15</b>	<b>774.75</b>	<b>785.75</b>	<b>788.75</b>	<b>794.25</b>	<b>8.50</b>

**EDUCATION**

6300	Library	111.50	108.50	108.00	109.75	111.75	111.75	120.55	8.80
6200	Cooperative Education	2.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>Total Education</b>		<b>113.50</b>	<b>110.50</b>	<b>108.00</b>	<b>109.75</b>	<b>111.75</b>	<b>111.75</b>	<b>120.55</b>	<b>8.80</b>

**RECREATION**

7000	Parks and Recreation	5.00	5.60	8.00	7.00	7.00	7.00	7.00	0.00
<b>Total Recreation</b>		<b>5.00</b>	<b>5.60</b>	<b>8.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

**OTHER FUNDS**

1830	Risk Management	6.00	8.00	7.00	7.70	7.70	7.70	7.70	0.00
1870	Dept. of Information Technology	42.00	43.00	46.00	53.00	55.00	65.00	64.00	9.00
2801	Fouts Springs Youth Facility (2)	0.60	0.60	0.60	0.60	0.60	0.00	0.00	(0.60)
3100	Fleet Management	8.00	9.00	9.00	9.00	10.00	10.00	10.00	0.00
9000	Airport	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
<b>Total Other Funds</b>		<b>59.60</b>	<b>63.60</b>	<b>65.60</b>	<b>73.30</b>	<b>76.30</b>	<b>85.70</b>	<b>84.70</b>	<b>8.40</b>

**TOTAL COUNTY ALLOCATION**

**2581.60    2733.65    2815.75    2941.00    3023.85    3041.00    3068.30    44.45**

- (1) Department's FY2015/16 and FY2016/17 allocation reflects overlap of 2 Limited-Term FTEs used February-October each calendar year.
- (2) Program ended October 2011.

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