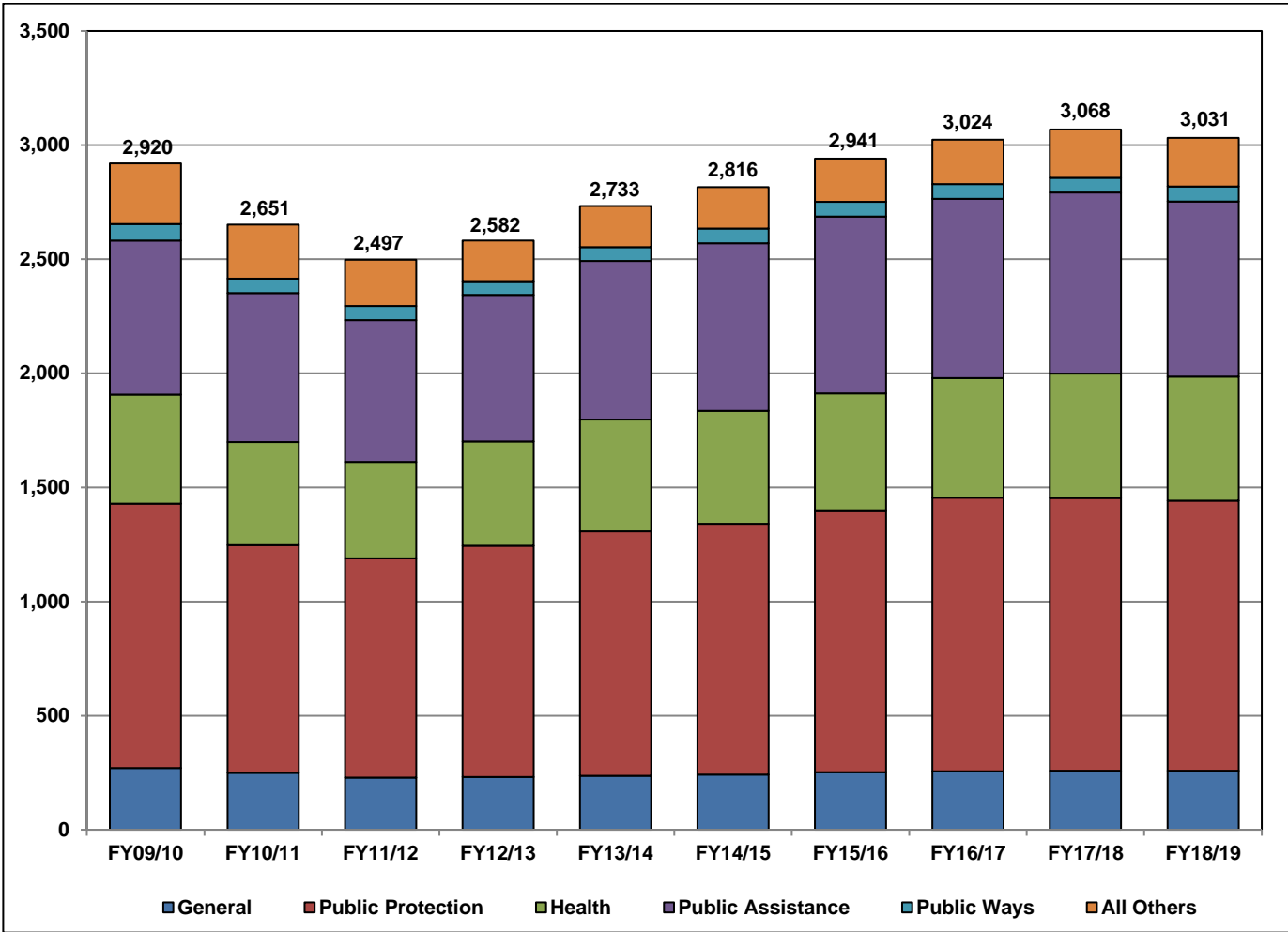


Permanent Position Summary
Birgitta E. Corsello, County Administrator

PERMANENT POSITION ALLOCATION

The FY2018/19 Recommended Budget reflects a total of 3,030.75 allocated positions, a decrease of 37.6 positions when compared to the FY2017/18 Adopted Budget, of which 40.8 FTE were deleted during FY2017/18. The net difference of 3.2 FTE results from the addition of 22.7 FTE included in the FY2018/19 Recommended Budget, and offset by the deletion of 15.0 vacant positions and 4.5 FTE expiring limited-terms. These changes over the past fiscal year, and the recommended changes, primarily reflect the County’s continued efforts to align allocated positions with evolving operational requirements in public safety and the delivery of health and social service programs.

Permanent Position Allocation by Functional Area: FY2009/10 to FY2018/19



| Function | Staffing Changes During FY2017/18 | Additional Staffing Changes for FY2018/19 | Total Change From FY2017/18 to FY2018/19 |
|----------------------|-----------------------------------|---|--|
| General Government | 0.00 | 0.00 | 0.00 |
| Public Protection | (10.00) | (1.50) | (11.50) |
| Health Services | (5.80) | 4.20 | (1.60) |
| Public Assistance | (25.00) | (1.50) | (26.50) |
| Public Ways | 1.00 | 1.00 | 2.00 |
| All Others | (1.00) | 1.00 | 0.00 |
| ALL FUNCTIONS | (40.80) | 3.20 | (37.60) |

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 | FY2018/19 Recm'd | Change from FY08/09 to FY18/19 | | FY2008/09 Adopted | FY2018/19 Recm'd | Change from FY08/09 to FY18/19 |
|------------------------------------|----------------------|---------------------|---|------------------------------|----------------------|---------------------|---|
| PUBLIC PROTECTION | 1,241.50 | 1,183.50 | (58.00) | GENERAL GOVERNMENT | 288.00 | 258.75 | (29.25) |
| District Attorney & OFVP | 145.50 | 135.00 | (10.50) | Board of Supervisors | 10.00 | 14.75 | 4.75 |
| Child Support Services | 120.00 | 95.00 | (25.00) | County Administrator | 18.00 | 16.00 | (2.00) |
| Public Defender | 68.00 | 66.50 | (1.50) | Employment Dev. & Training | 1.00 | 3.00 | 2.00 |
| Public Defender - Alternate | 21.00 | 20.50 | (0.50) | General Services | 106.00 | 88.00 | (18.00) |
| Sheriff | 513.00 | 533.00 | 20.00 | Assessor | 45.00 | 38.00 | (7.00) |
| Probation | 255.00 | 219.50 | (35.50) | Auditor/Controller | 35.00 | 34.00 | (1.00) |
| Agricultural Commissioner | 23.00 | 23.00 | 0.00 | Tax Collector/County Clerk | 14.00 | 11.00 | (3.00) |
| Animal Care Services | 16.00 | 27.00 | 11.00 | 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 |
| | | | | Human Resources | 19.00 | 20.00 | 1.00 |
| PUBLIC ASSISTANCE | 726.50 | 767.75 | 41.25 | Registrar of Voters | 12.00 | 9.00 | (3.00) |
| First 5 Solano Children & Families | 8.00 | 7.00 | (1.00) | Real Estate Services | 3.00 | 1.00 | (2.00) |
| Veterans Services | 6.00 | 6.00 | 0.00 | | | | |
| H&SS Administration | 88.00 | 95.00 | 7.00 | ALL OTHERS | 352.73 | 278.25 | (74.48) |
| Social Services | 624.50 | 659.75 | 35.25 | Public Works | 75.50 | 66.00 | (9.50) |
| | | | | Library | 141.48 | 120.55 | (20.93) |
| HEALTH SERVICES | 505.08 | 542.50 | 37.42 | Cooperative Education | 3.25 | 0.00 | (3.25) |
| In-Home Supportive Services | 6.00 | 5.00 | (1.00) | Parks and Recreation | 9.00 | 7.00 | (2.00) |
| Behavioral Health | 255.28 | 206.00 | (49.28) | Risk Management | 16.00 | 7.70 | (8.30) |
| Health Services | 243.80 | 331.50 | 87.70 | 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 was struggling to stabilize from the economic downturn, the state, with its own financial challenges, took actions to realign a variety of public safety and 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 realigned to local government specific prisoner populations and the majority of human services programs, and included funding from the state to local government to hire staff to address increased responsibilities in impacted departments. Sheriff, Probation, District Attorney, Public Defender and Health and Social Services all required additional staff in FY2011/12.

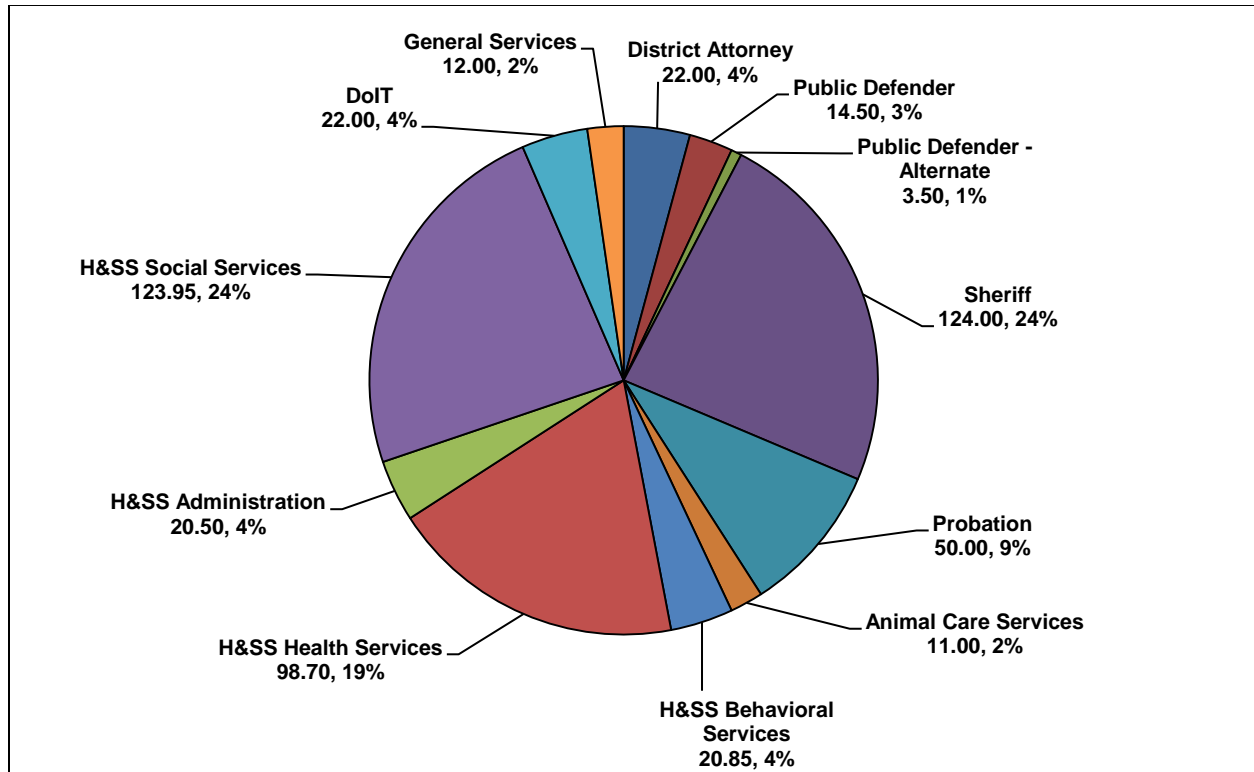
In FY2012/13, there were additional staffing increases related to public safety realignment and in H&SS as the County prepared to open Federally Qualified Health Care (FQHC) clinics in Vacaville in the fall of 2012, and program changes resulting from the Affordable Care Act (ACA).

The FY2013/14 Adopted Budget included additional staff related to these programs and staffing in preparation for the initial phase of the new Stanton Correctional Facility. And 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, 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 included a continuation of increased demand in the FQHC clinics and increased service demands in social services and behavioral health related to new mandates from AB 403 – Continuum of Care Reform (CCR) (see glossary for definition). FY2018/19 reflects a reduction in social services' caseloads accompanied by reductions in state funding; and a reduction in public protection resulting from departmental operational changes or state funding that has remained flat.

| | 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 Adopted | Difference from FY17/18 Adopted to FY18/19 Recm'd | Net Difference from FY12/13 Adopted to FY18/19 Recm'd |
|-------------------|--|--|--|--|--|--|---|---|
| General Govt. | 2.00 | 5.50 | 5.75 | 10.25 | 3.70 | 3.00 | 0.00 | 30.20 |
| Public Protection | 54.00 | 58.25 | 26.25 | 49.50 | 51.50 | (4.50) | (11.50) | 223.50 |
| Public Ways | (0.50) | 0.00 | 3.00 | 0.00 | 0.00 | 0.00 | 2.00 | 4.50 |
| Health Services | 34.60 | 33.10 | 5.30 | 17.45 | 11.65 | 20.30 | (1.60) | 120.80 |
| Public Assistance | 19.35 | 53.60 | 39.90 | 39.60 | 11.00 | 8.50 | (26.50) | 145.45 |
| Education | (5.73) | (3.00) | (2.50) | 1.75 | 2.00 | 8.80 | 0.00 | 1.33 |
| Recreation | 0.00 | 0.60 | 2.40 | (1.00) | 0.00 | 0.00 | 0.00 | 2.00 |
| All Others | (19.40) | 4.00 | 2.00 | 7.70 | 3.00 | 8.40 | 0.00 | 5.70 |
| TOTAL | 84.33 | 152.05 | 82.10 | 125.25 | 82.85 | 44.50 | (37.60) | 533.48 |

Permanent Position Summary
Birgitta E. Corsello, County Administrator

NEW MANDATES GROWING WORKFORCE



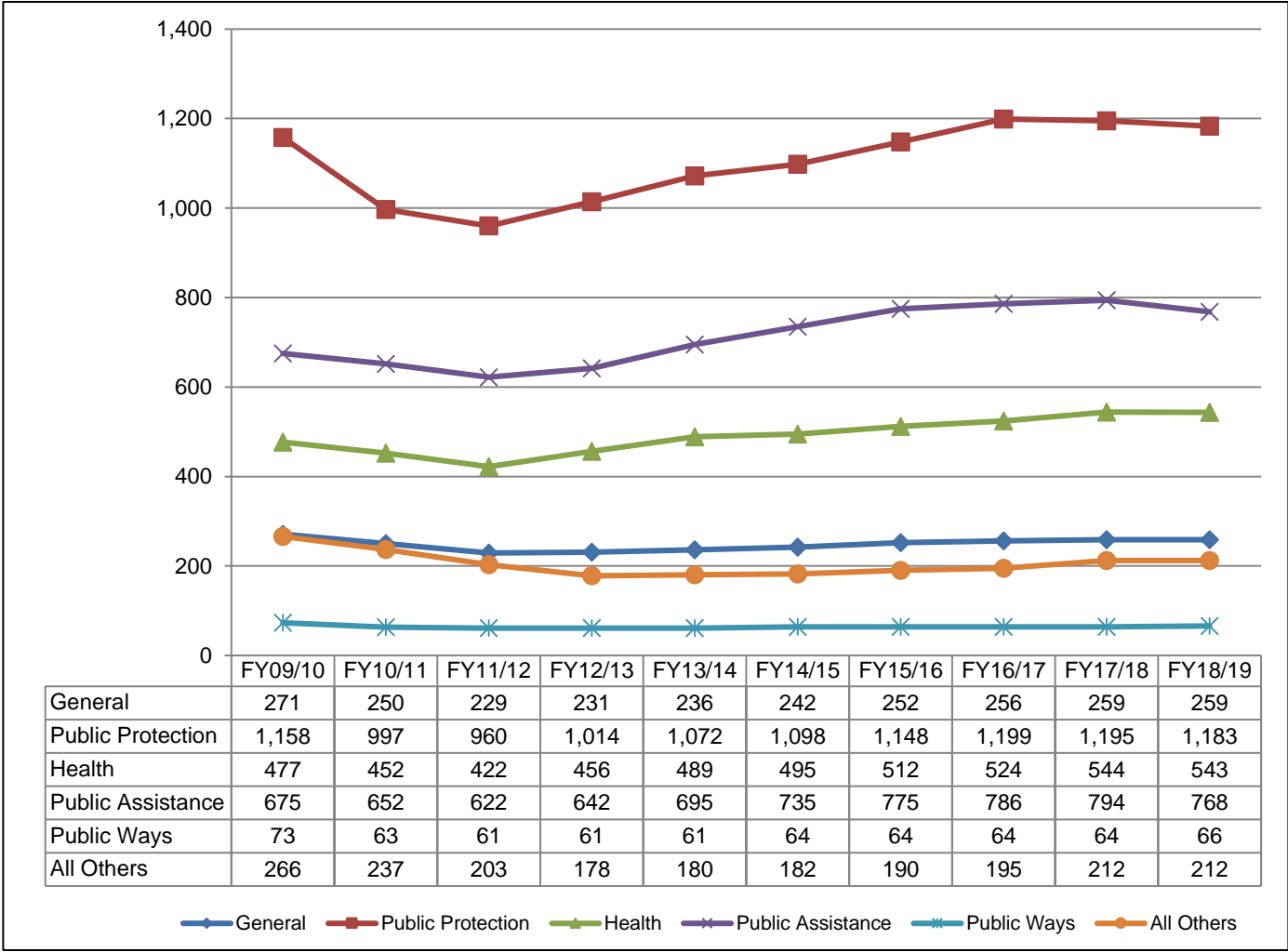
DEPARTMENTS WITH KEY OUTSIDE CHANGE FACTORS FROM FY2011/12 TO FY2018/19

| | |
|---------------------------------|---------------|
| District Attorney | 22.00 |
| Public Defender | 14.50 |
| Public Defender - Alternate | 3.50 |
| Sheriff | 124.00 |
| Probation | 50.00 |
| Animal Care Services | 11.00 |
| H&SS Behavioral Services | 20.85 |
| H&SS Health Services | 98.70 |
| H&SS Administration | 20.50 |
| H&SS Social Services | 123.95 |
| DoIT | 22.00 |
| General Services | 12.00 |
| Total of Affected Depts. | 523.00 |

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, 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

FY2018/19 POSITION ADDITIONS AND DELETIONS

The Position Allocation List is a fluid document, subject to change based on Board actions through 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 adjust allocated positions to 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 3.2 FTE positions. This is the net result of 22.7 new FTE positions; and deletion of 15.0 FTE positions and 4.5 FTE expiring limited-term positions for approval in the FY2018/19 Recommended Budget.

The recommended 22.7 new FTE positions (effective July 1, 2018, unless otherwise noted) are in the following departments:

PUBLIC PROTECTION

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), Limited-Term through June 30, 2019 (effective August 12, 2018)

3010 – Public Works – *Operational changes and workload; program revenue funded*

- 1.0 FTE Engineering Technician (effective December 2, 2018)

6500 – District Attorney – *Operational changes; offset with deletion of 2 vacant positions and civil penalty revenue and County General Fund*

- 1.0 FTE District Attorney Investigator (Supervising)
- 1.0 FTE Paralegal (Senior) – TBD

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

- 2.0 FTE Office Assistant II, Limited-Term through June 30, 2019
- 0.5 FTE Paralegal

6650 – Probation – *Operational changes; and offset with Juvenile Justice Crime Prevention Act (JJCPA) funding*

- 2.0 FTE Deputy Probation Officer

6550 – Sheriff – *Operational changes; offset primarily with intergovernmental revenues reflecting cost recovery from seven cities and County General Fund*

- 1.0 FTE Animal Care Specialist (Lead)

HEALTH

1530 – First 5 Solano Children and Families – *Implementation of new program; and offset with First 5 funding*

- 1.0 FTE Health Education Specialist

7780 – H&SS – Behavioral Health – *Operational changes to meet best practices in mental health treatment, clinic operational needs, and new mandates under CCR; and offset with Mental Health Services Act (MHSA) funding, and realignment and federal funding*

- 3.0 FTE Peer Mentor – TBD

- 0.2 FTE Medical Assistant
- 1.0 FTE Mental Health Clinician (Licensed)

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 Public Health realignment funds*

- 1.0 FTE Clinic Registered Nurse (Senior)
- 1.0 FTE Health Services Admin/Clinic Operations Manager – TBD
- 1.0 FTE Epidemiologist (Senior) – TBD
- 1.0 FTE Office Assistant II
- 1.0 FTE Mental Health Clinician (Licensed)

EDUCATION

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

- 1.0 FTE Library Associate

INTERNAL SERVICE FUNDS

1870 – Department of Information Technology – *Operational changes*

- 1.0 FTE Information Technology Analyst IV
- 1.0 FTE Staff Analyst

The Recommended Budget recommends the deletion of 15.0 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 FY2017/18 or expiring limited-term positions. The positions identified for deletion in the Recommended Budget are as follows:

PUBLIC PROTECTION

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

- 1.0 FTE Child Support Attorney IV
- 1.0 FTE Staff Analyst (Senior)

6500 – District Attorney – *Operational changes*

- 1.0 FTE District Attorney Investigator
- 1.0 FTE Paralegal

6650 – Probation – *Operational changes*

- 2.0 FTE Group Counselor

HEALTH

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

- 1.0 FTE Accounting Clerk III
- 2.0 FTE Office Assistant II

7780 – H&SS – Behavioral Health – *Operational changes*

- 1.0 FTE Mental Health Nurse

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

- 1.0 FTE Epidemiologist

Permanent Position Summary Birgitta E. Corsello, County Administrator

- 1.0 FTE Health Services Manager
- 1.0 FTE Medical Records Technician (Senior)

EDUCATION

6300 – Library – Operational changes

- 1.0 FTE Library Assistant (Supervising)

INTERNAL SERVICE FUNDS

1870 – Department of Information Technology – Operational changes

- 1.0 FTE Office Supervisor

The County Administrator's Office is recommending the following departmental transfers, and limited-term extensions and extension modifications resulting from departmental operational changes and/or departmental reorganizations for approval in the FY2018/19 Recommended Budget.

PUBLIC PROTECTION

2830 – Agricultural Commissioner / Sealer of Weights and Measures – Operational changes

- Reclassify 1.0 FTE Office Aide as 1.0 FTE Office Assistant I

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

- Convert 1.0 FTE Office Assistant II from Limited-Term to regular FTE
- Extend 2.0 FTE Deputy Public Defender IV, Limited-Term through June 30, 2019
- Extend 1.0 FTE Process Server, Limited-Term through June 30, 2019

6650 – Probation – Operational changes

- Convert 2.0 FTE Deputy Probation Officer from Limited-Term to regular FTE
- Convert 1.0 FTE Deputy Probation Officer (Senior) from Limited-Term to regular FTE
- Convert 1.0 FTE Deputy Probation Officer (Supervising) from Limited-Term to regular FTE
- Convert 2.0 FTE Group Counselor from Limited-Term to regular FTE
- Convert 1.0 FTE Legal Procedures Clerk from Limited-Term to regular FTE
- Extend 1.0 FTE Deputy Probation Officer, Limited-Term through June 30, 2019
- Extend 1.0 FTE Deputy Probation Officer (Senior), Limited-Term through June 30, 2019

6550 – Sheriff – Operational changes

- Convert 1.0 FTE Animal Care Manager from Limited-Term to regular FTE

HEALTH

7780 – H&SS – Behavioral Health – Operational changes

- Extend 1.0 FTE Mental Health Clinical Supervisor, Limited-Term through June 30, 2019
- Extend 1.0 FTE Mental Health Clinician (Licensed), Limited-Term through June 30, 2019
- Extend 1.0 FTE Office Assistant II, Limited-Term through June 30, 2019
- Extend 1.0 FTE Project Manager, Limited-Term through June 30, 2019

Permanent Position Summary
Birgitta E. Corsello, County Administrator

7880 – H&SS – Health Services – Operational changes

- Convert 2.0 FTE Health Education Specialist from Limited-Term to regular FTE
- Extend 2.0 FTE Health Education Specialist, Limited-Term through June 30, 2019
- Extend 1.0 FTE Health Education Specialist (Senior), Limited-Term through June 30, 2019
- Extend 1.0 FTE Health Services Manager, Limited-Term through June 30, 2019
- Extend 2.0 FTE Project Manager, Limited-Term through June 30, 2019
- Transfer 1.0 FTE Health Education Specialist to Tobacco Prevention and Education
- Transfer 1.0 FTE Health Education Specialist (Senior) to Tobacco Prevention and Education

7950 – Tobacco Prevention and Education – Operational changes

- Transfer 1.0 FTE Health Education Specialist from Health Services
- Transfer 1.0 FTE Health Education Specialist (Senior) from Health Services

As of April 22, 2018 the Board approved and/or authorized a net of 3,027.55 position allocations.

The following table summarizes the position allocation changes requested since FY2017/18 Adopted Budget.

| Summary of Positions | |
|--|-----------------|
| Net of Prior Actions by Board and Human Resources during FY2017/18 and authorized as of April 22, 2018 | (40.80) |
| Added in Recommended Budget | 22.70 |
| Deleted in Recommended Budget | (15.00) |
| Expiring Limited Term | (4.50) |
| Net Allocated Position Changes | (37.60) |
| Position Allocation List | |
| Allocated Positions in FY2017/18 Adopted Budget | 3,068.35 |
| Net Allocated Position Changes | (37.60) |
| Allocated Positions Recommended in FY2018/19 Budget | 3,030.75 |

The *Permanent Position Summary* on the following pages is a digest of changes for each department from FY2013/14 through the Recommended Budget, including identifying changes occurring during FY2017/18.

Permanent Position Summary
Birgitta E. Corsello, County Administrator

PERMANENT POSITION SUMMARY

| FY2013/14 Adopted Budget | FY2014/15 Adopted Budget | FY2015/16 Adopted Budget | FY2016/17 Adopted Budget | FY2017/18 Adopted Budget | FY2017/18 Adjusted as of 4/22/18 | FY2018/19 Recm'd Budget | Difference Recm'd vs Adopted |
|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|-------------------------------|---------------------------------------|
|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|-------------------------------|---------------------------------------|

GENERAL GOVERNMENT

| | | | | | | | | | |
|---------------------------------|---------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|-------------|
| 1000 | Board of Supervisors | 10.00 | 11.50 | 13.50 | 14.00 | 14.75 | 14.75 | 14.75 | 0.00 |
| 1100 | County Administrator | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 16.00 | 0.00 |
| 1103 | Employee Development & Training | 2.00 | 2.00 | 2.00 | 3.00 | 3.00 | 3.00 | 3.00 | 0.00 |
| 1117 | General Services | 80.00 | 81.00 | 86.00 | 87.00 | 88.00 | 88.00 | 88.00 | 0.00 |
| 1150 | Assessor | 35.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 38.00 | 0.00 |
| 1200 | Auditor/Controller | 33.00 | 33.00 | 34.00 | 34.00 | 34.00 | 34.00 | 34.00 | 0.00 |
| 1300 | Tax Collector/County Clerk | 10.50 | 10.50 | 11.00 | 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 | 17.80 | 19.55 | 19.75 | 20.00 | 20.00 | 20.00 | 0.00 |
| 1450 | Delta Water Activities | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| 1500 | Human Resources | 17.00 | 17.00 | 18.00 | 19.00 | 20.00 | 20.00 | 20.00 | 0.00 |
| 1550 | Registrar of Voters | 10.00 | 10.00 | 9.00 | 9.00 | 9.00 | 9.00 | 9.00 | 0.00 |
| 1640 | Real Estate Services | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Total General Government | | 236.05 | 241.80 | 252.05 | 255.75 | 258.75 | 258.75 | 258.75 | 0.00 |

PUBLIC PROTECTION

| | | | | | | | | | |
|--------------------------------|---------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 6500 | District Attorney | 117.25 | 120.00 | 124.00 | 129.00 | 131.00 | 133.00 | 132.00 | 1.00 |
| 2480 | Dept. of Child Support Services | 107.00 | 105.00 | 103.00 | 102.00 | 97.00 | 97.00 | 95.00 | (2.00) |
| 6530 | Public Defender | 57.50 | 58.50 | 62.00 | 62.50 | 65.00 | 64.00 | 66.50 | 1.50 |
| 6540 | Public Defender - Alternate | 20.00 | 19.50 | 21.50 | 21.50 | 21.50 | 20.50 | 20.50 | (1.00) |
| 6550 | Sheriff | 454.00 | 474.00 | 506.00 | 542.00 | 537.00 | 534.00 | 533.00 | (4.00) |
| 6650 | Probation | 215.50 | 214.50 | 216.50 | 223.50 | 223.50 | 220.50 | 219.50 | (4.00) |
| 5500 | Office of Family Violence Prev. | 5.00 | 5.00 | 5.00 | 5.00 | 4.00 | 3.00 | 3.00 | (1.00) |
| 6901 | County Local Revenue Fund | 1.00 | 1.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2830 | Agricultural Commissioner (1) | 18.00 | 22.00 | 26.00 | 25.00 | 24.00 | 22.00 | 23.00 | (1.00) |
| 2850 | Animal Care Services | 21.00 | 22.00 | 25.00 | 28.00 | 28.00 | 27.00 | 27.00 | (1.00) |
| 2909 | Recorder | 13.00 | 13.00 | 13.00 | 14.00 | 14.00 | 14.00 | 14.00 | 0.00 |
| 2910 | Resource Management | 43.00 | 44.00 | 46.00 | 47.00 | 50.00 | 50.00 | 50.00 | 0.00 |
| Total Public Protection | | 1072.25 | 1098.50 | 1148.00 | 1199.50 | 1195.00 | 1185.00 | 1183.50 | (11.50) |

PUBLIC WAYS

| | | | | | | | | | |
|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|
| 3010 | Public Works | 61.00 | 64.00 | 64.00 | 64.00 | 64.00 | 65.00 | 66.00 | 2.00 |
| Total Public Ways | | 61.00 | 64.00 | 64.00 | 64.00 | 64.00 | 65.00 | 66.00 | 2.00 |

HEALTH SERVICES

| | | | | | | | | | |
|------------------------------|--------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| 7690 | In-Home Supportive Services | 5.00 | 5.00 | 6.00 | 7.00 | 6.00 | 6.00 | 5.00 | (1.00) |
| 7950 | Tobacco Prevention & Education | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 2.00 | 2.00 |
| 7780 | Behavioral Health | 165.50 | 182.00 | 212.70 | 203.20 | 205.70 | 202.80 | 206.00 | 0.30 |
| 7880 | Health Services | 318.90 | 307.70 | 293.45 | 313.60 | 332.40 | 329.50 | 329.50 | (2.90) |
| Total Health Services | | 489.40 | 494.70 | 512.15 | 523.80 | 544.10 | 538.30 | 542.50 | (1.60) |

Permanent Position Summary
Birgitta E. Corsello, County Administrator

| | | FY2013/14 Adopted Budget | FY2014/15 Adopted Budget | FY2015/16 Adopted Budget | FY2016/17 Adopted Budget | FY2017/18 Adopted Budget | FY2017/18 Adjusted as of 4/22/18 | FY2018/19 Recm'd Budget | Difference Recm'd vs Adopted |
|--------------------------------|------------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|---|-------------------------------|---------------------------------------|
| PUBLIC ASSISTANCE | | | | | | | | | |
| 1530 | First 5 Solano Children & Families | 7.00 | 7.00 | 7.00 | 7.00 | 6.00 | 6.00 | 7.00 | 1.00 |
| 5800 | Veterans Services | 4.00 | 4.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 0.00 |
| 7501 | H&SS Administration | 78.50 | 83.50 | 91.00 | 94.00 | 96.00 | 95.00 | 95.00 | (1.00) |
| 7680 | Social Services | 605.75 | 640.65 | 670.75 | 678.75 | 686.25 | 662.25 | 659.75 | (26.50) |
| Total Public Assistance | | 695.25 | 735.15 | 774.75 | 785.75 | 794.25 | 769.25 | 767.75 | (26.50) |
| EDUCATION | | | | | | | | | |
| 6300 | Library | 108.50 | 108.00 | 109.75 | 111.75 | 120.55 | 120.55 | 120.55 | 0.00 |
| 6200 | Cooperative Education | 2.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Education | | 110.50 | 108.00 | 109.75 | 111.75 | 120.55 | 120.55 | 120.55 | 0.00 |
| RECREATION | | | | | | | | | |
| 7000 | Parks and Recreation | 5.60 | 8.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 0.00 |
| Total Recreation | | 5.60 | 8.00 | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 | 0.00 |
| OTHER FUNDS | | | | | | | | | |
| 1830 | Risk Management | 8.00 | 7.00 | 7.70 | 7.70 | 7.70 | 7.70 | 7.70 | 0.00 |
| 1870 | Dept. of Information Technology | 43.00 | 46.00 | 53.00 | 55.00 | 64.00 | 63.00 | 64.00 | 0.00 |
| 2801 | Fouts Springs Youth Facility (2) | 0.60 | 0.60 | 0.60 | 0.60 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3100 | Fleet Management | 9.00 | 9.00 | 9.00 | 10.00 | 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 |
| Total Other Funds | | 63.60 | 65.60 | 73.30 | 76.30 | 84.70 | 83.70 | 84.70 | 0.00 |
| TOTAL COUNTY ALLOCATION | | 2733.65 | 2815.75 | 2941.00 | 3023.85 | 3068.35 | 3027.55 | 3030.75 | (37.60) |

- (1) Department's 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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