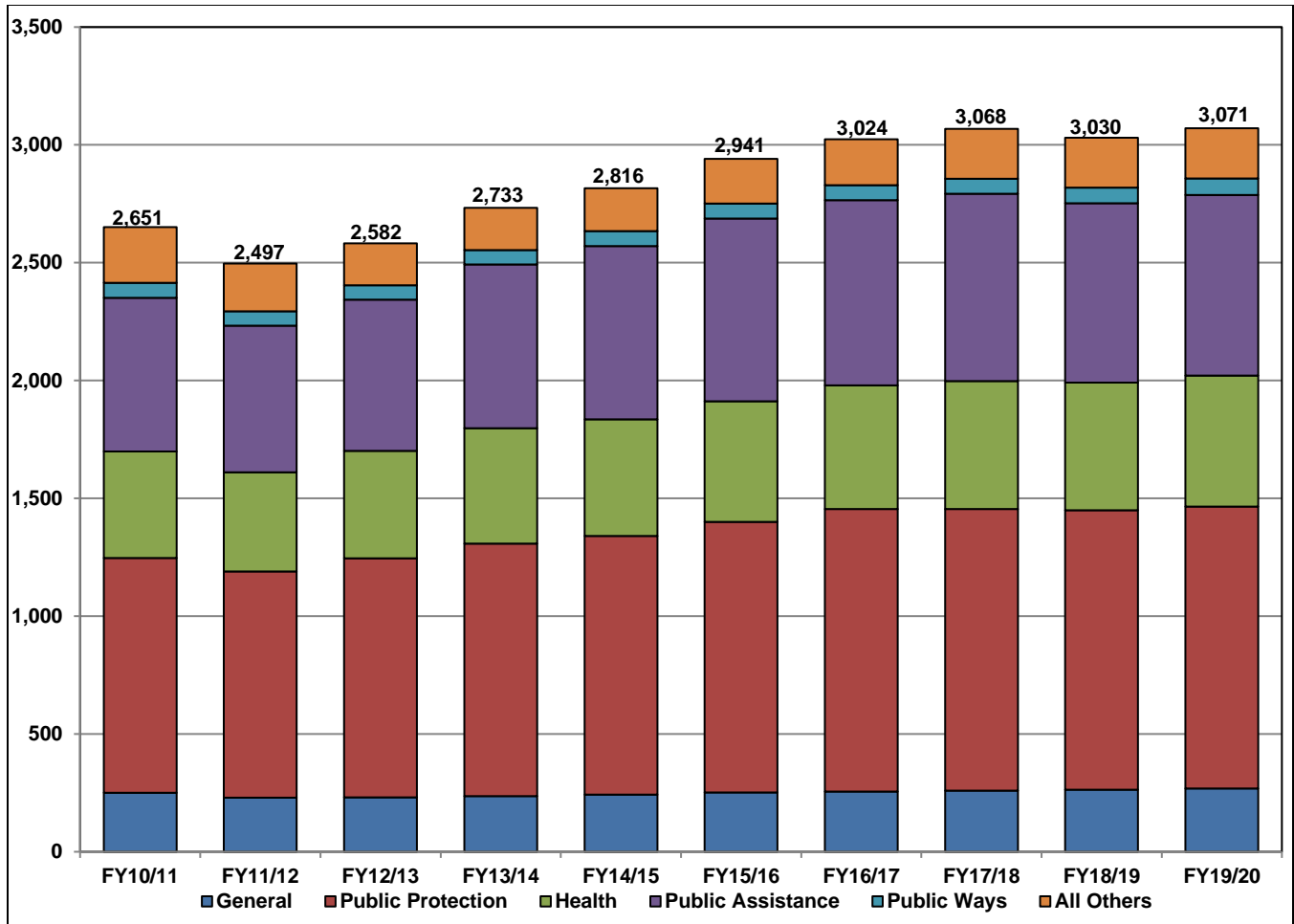


PERMANENT POSITION ALLOCATION

The FY2019/20 Recommended Budget reflects a total of 3,071.40 allocated positions, an increase of 41.65 positions when compared to the FY2018/19 Adopted Budget, of which 16.9 FTE were added during FY2018/19. The net difference of 24.75 FTE results from the addition of 53.25 FTE included in the FY2019/20 Recommended Budget, offset by the deletion of 26.5 vacant FTE and the deletion of 2.0 FTE expiring limited-term positions. 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, public ways, and the delivery of health and social service programs.

PERMANENT POSITION ALLOCATION BY FUNCTIONAL AREA: FY2010/11 TO FY2019/20



Function	Staffing Changes During FY2018/19	Additional Staffing Changes for FY2019/20	Total Change From FY2018/19 to FY2019/20
General Government	2.00	4.00	6.00
Public Protection	10.00	1.00	11.00
Health Services	0.65	12.75	13.40
Public Assistance	3.00	2.00	5.00
Public Ways	1.00	4.00	5.00
All Others	0.25	1.00	1.25
ALL FUNCTIONS	16.90	24.75	41.65

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, 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, including new mandates, public safety realignment, contracted or grant funded services, and the additional staffing necessary for the opening of the new Stanton Correctional Facility.

Public Assistance in Health and Social Services increased as the demand for assistance has continued to grow 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 also expanded primarily due to the expansion of Medi-Cal under the Affordable Care Act (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	FY2019/20 Recm'd	Change from FY08/09 to FY19/20		FY2008/09 Adopted	FY2019/20 Recm'd	Change from FY08/09 to FY19/20
PUBLIC PROTECTION	1,241.50	1,196.50	(45.00)	GENERAL GOVERNMENT	288.00	268.75	(19.25)
District Attorney & OFVP	145.50	142.00	(3.50)	Board of Supervisors	10.00	14.75	4.75
Child Support Services	120.00	93.00	(27.00)	County Administrator	18.00	16.00	(2.00)
Public Defender	68.00	71.00	3.00	Employment Dev. & Training	1.00	3.00	2.00
Public Defender - Alternate	21.00	24.00	3.00	General Services	106.00	90.00	(16.00)
Sheriff	513.00	531.00	18.00	Assessor	45.00	40.00	(5.00)
Probation	255.00	218.50	(36.50)	Auditor/Controller	35.00	37.00	2.00
Agricultural Commissioner	23.00	24.00	1.00	Tax Collector/County Clerk	14.00	12.00	(2.00)
Animal Care 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	51.00	(10.00)	Delta Water Activities	0.00	1.00	1.00
PUBLIC ASSISTANCE	726.50	765.75	39.25	Human Resources	19.00	22.00	3.00
First 5 Solano Children & Families	8.00	7.00	(1.00)	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	98.00	10.00	ALL OTHERS	352.73	284.50	(68.23)
Social Services	624.50	654.75	30.25	Public Works	75.50	71.00	(4.50)
HEALTH SERVICES	505.08	555.90	50.82	Library	141.48	121.80	(19.68)
In-Home Supportive Services	6.00	5.00	(1.00)	Cooperative Education	3.25	0.00	(3.25)
Behavioral Health	255.28	216.25	(39.03)	Parks and Recreation	9.00	7.00	(2.00)
Health Services	243.80	334.65	90.85	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 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.

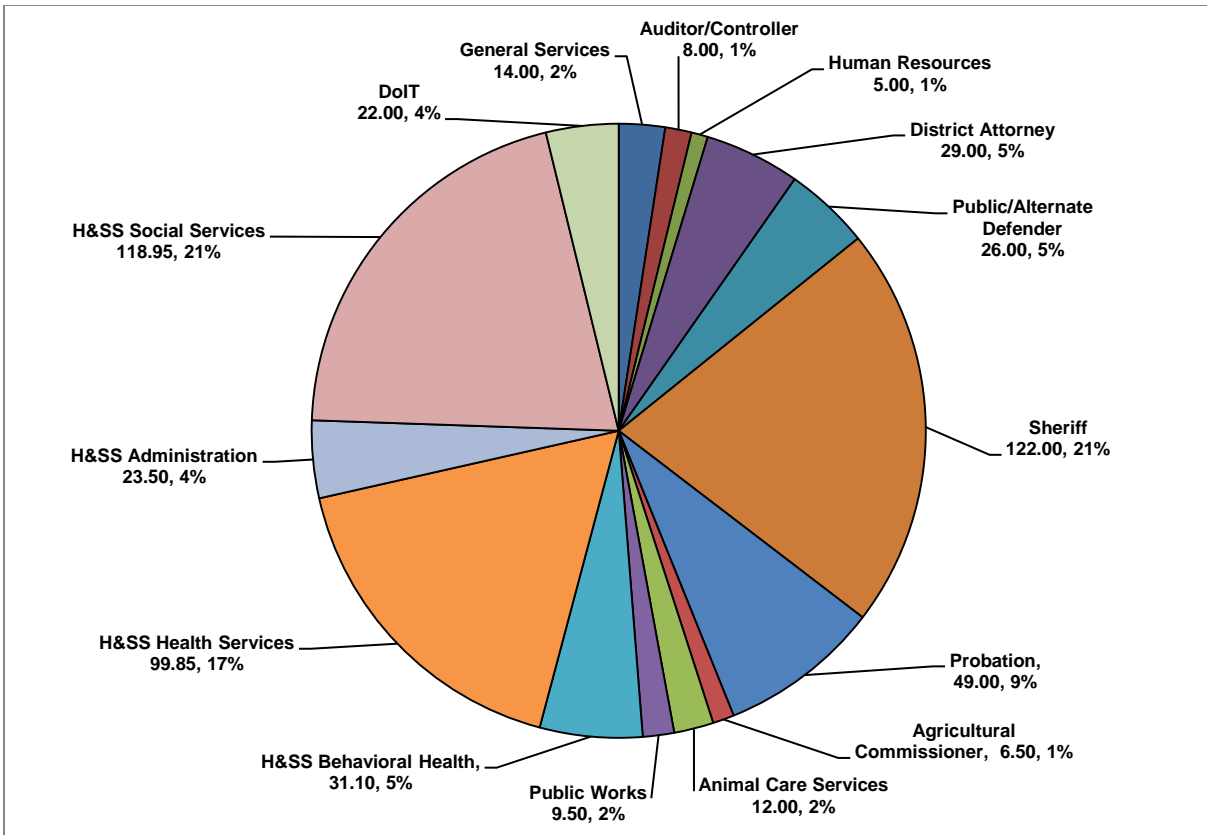
In FY2012/13, there were additional staffing increases related to public safety realignment and in H&SS as the County prepared to open Federally Qualified Health Care (FQHC) clinics in Vacaville in the fall of 2012, and program changes resulting from the Affordable Care Act (ACA). The FY2013/14 Adopted 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.

In FY2015/16, positions were included to support increased growth of the county's aging population, a more complex State/federal financial structure requiring intensive quality assurance, and additional accountability based on performance. And, in FY2016/17, additional positions were included 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 the county's 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). FY2017/18 also included increased staffing in the Department of Information Technology to adjust to changes in technology and customer service demands. FY2018/19 reflected a reduction in social services' caseloads accompanied by reductions in State funding; and a reduction in public protection resulting from departmental operational changes and/or State funding that has remained flat.

FY2019/20 Recommended Budget reflects additional staffing related to operational changes, new mandated programs and changes in workload. SB 1437, which creates a procedure for inmates serving life sentences to petition for resentencing and release, and Penal Code section 1001.36, which significantly expanded the availability of pre-trial diversion to defendants charged with felonies or misdemeanors who suffer from a mental disorder that was a significant factor in the commission of the crime, create additional workloads for the District Attorney and Public Defender. Additionally, Health Services also reflects an increase in staffing to address mental health and family health services demands in the mental health outpatient clinics and primary care clinics. Public Works included additional staffing to address increased workload demands associated with the passage of the Road Repair and Accountability Act (SB 1) in 2017.

	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 Adopted	Difference from FY18/19 Adopted to FY19/20 Recm'd	Net Difference from FY13/14 Adopted to FY19/20 Recm'd
General Government	5.50	5.75	10.25	3.70	3.00	4.00	6.00	38.20
Public Protection	58.25	26.25	49.50	51.50	(4.50)	(9.50)	11.00	182.50
Public Ways	0.00	3.00	0.00	0.00	0.00	2.00	5.00	10.00
Health Services	33.10	5.30	17.45	11.65	20.30	(1.60)	13.40	99.60
Public Assistance	53.60	39.90	39.60	11.00	8.50	(33.50)	5.00	124.10
Education	(3.00)	(2.50)	1.75	2.00	8.80	0.00	1.25	8.30
Recreation	0.60	2.40	(1.00)	0.00	0.00	0.00	0.00	2.00
All Others	4.00	2.00	7.70	3.00	8.40	0.00	0.00	25.10
TOTAL	152.05	82.10	125.25	82.85	44.50	(38.60)	41.65	489.80

NEW MANDATES GROWING WORKFORCE



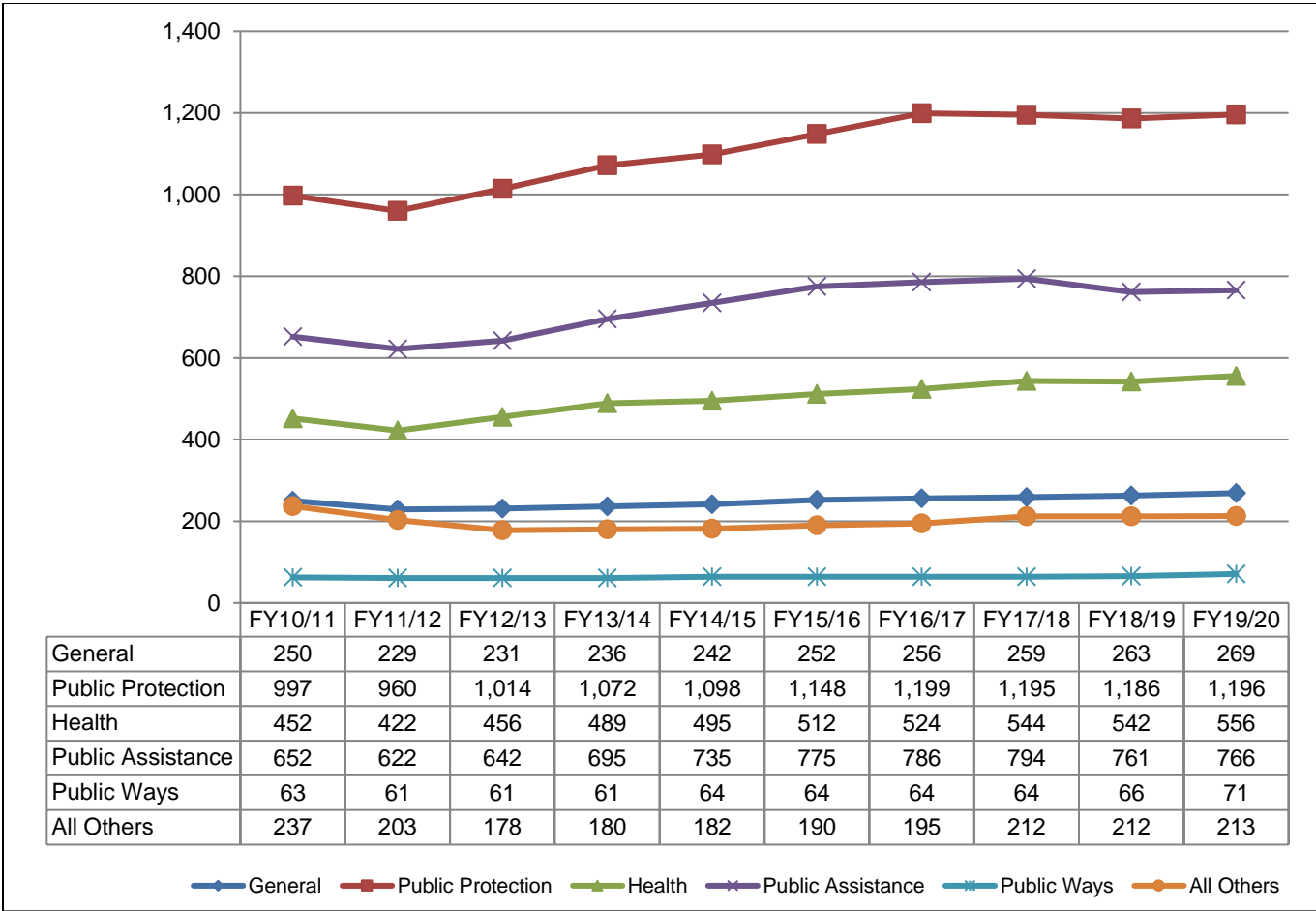
DEPARTMENTS WITH KEY OUTSIDE CHANGE FACTORS FROM FY2011/12 TO FY2019/20

<u>DEPARTMENT</u>	<u>FTE</u>
General Services	14.00
Auditor/Controller	8.00
Human Resources	5.00
District Attorney	29.00
Public/Alternate Defender	26.00
Sheriff	122.00
Probation	49.00
Agricultural Commissioner	6.50
Animal Care Services	12.00
Public Works	9.50
H&SS Behavioral Services	31.10
H&SS Health Services	99.85
H&SS Administration	23.50
H&SS Social Services	118.95
DoIT	22.00
Total of Affected Depts.	576.40

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

FY2019/20 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, new mandates, and available local funding for County services. The Director of Human Resources has the ability to administratively create limited-term positions to backfill for employees on medical or military leave, or retiring/separating from the County, 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 26.75 FTE positions. This is the net result of 53.25 new FTE positions and deletion of 26.50 FTE positions (excludes expiring limited-term positions) for approval in the FY2019/20 Recommended Budget.

The recommended 53.25 new FTE positions (effective July 14, 2019, unless otherwise noted) are in the following departments:

GENERAL GOVERNMENT

1150 – Assessor – SCIPS replacement project; funded by DoIT project budget

- 1.0 FTE Office Assistant III – Limited-Term to 6/30/21 (TBD)

1200 – Auditor-Controller – Operational changes; funded by Countywide Cost Allocation Plan

- 1.0 FTE Accounting Technician (C) – Limited-Term to 6/30/22
- 2.0 FTE Deputy Auditor-Controller

1117 – General Services – Operational changes; funded by Countywide Cost Allocation Plan

- 1.0 FTE Building Trades Mechanic (Senior) (TBD)
- 1.0 FTE Groundskeeper

PUBLIC PROTECTION

2910 – Resource Management – Operational changes and workload; offset primarily with County General Fund

- 1.0 FTE Code Compliance Officer

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

- 1.0 FTE Engineering Technician (Senior)
- 3.0 FTE Public Works Maintenance Worker

6500 – District Attorney – Operational changes and workload; offset with County General Fund

- 3.0 FTE Deputy District Attorney IV

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

- 2.0 FTE Legal Secretary
- 0.5 FTE Social Worker III

6540 – Public Defender - Alternate – Operational changes and workload; offset with County General Fund

- 0.5 FTE Process Server
- 1.0 FTE Social Worker II

6550 – Sheriff – *Operational changes; offset primarily with Proposition 172 funding and County General Fund*

- 1.0 FTE Captain Sheriff
- 1.0 FTE Clerical Operations Manager (TBD)
- 3.0 FTE Deputy Sheriff
- 2.0 FTE Legal Procedures Clerk

6650 – Probation – *Operational changes; and offset with County General Fund*

- 1.0 FTE Deputy Probation Officer (Supervising)
- 1.0 FTE Legal Procedures Clerk
- 1.0 FTE Social Worker II

HEALTH

7501 – H&SS – Administration – *Operational changes; offset with federal, State and 1991 and 2011 Realignment funding*

- 1.0 FTE H&SS Safety Specialist (TBD)

7680 – H&SS – Social Services – *Operational changes and workload; offset with federal, State and County General Fund*

- 1.0 FTE Accounting Technician
- 1.0 FTE H&SS Systems Interface Specialist (TBD)
- 1.0 FTE Investigative Assistant
- 2.0 FTE Social Worker II
- 2.0 FTE Social Worker III – Limited-Term Project to 6/20/21

7780 – H&SS – Behavioral Health – *Operational changes and workload; offset with Mental Health Services Act (MHSA), federal, 2011 Realignment and County General Fund*

- 3.25 FTE Mental Health Clinician (Licensed)
- 1.0 FTE Mental Health Clinician (Licensed) – Limited-Term Project to 7/14/22
- 1.0 FTE Mental Health Clinical Supervisor
- 1.0 FTE Mental Health Specialist II
- 1.0 FTE Nurse Practitioner/Physician Assistant
- 1.0 FTE Project Manager
- 1.0 FTE Psychiatrist (Board Certified)

7880 – H&SS – Health Services – *Operational changes; offset with Federally Qualified Health Care revenue and 1991 Public Health Realignment*

- 2.0 FTE Dental Assistant (Registered)
- 1.0 FTE Dentist
- 1.0 FTE H&SS Planning Analyst
- 3.0 FTE Medical Assistant

Permanent Position Summary

Birgitta E. Corsello, County Administrator

EDUCATION

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

- 1.0 FTE Information Technology Specialist I (TBD)

The Recommended Budget recommends the deletion of 26.50 FTE 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 FY2018/19 or expiring limited-term positions. The positions identified for deletion in the Recommended Budget are as follows:

GENERAL GOVERNMENT

1150 – Assessor – *Operational changes*

- 1.0 FTE Office Assistant II – Limited-Term

1200 – Auditor-Controller – *Operational changes*

- 1.0 FTE Chief Deputy Auditor-Controller

PUBLIC PROTECTION

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

- 1.0 FTE Child Support Specialist (Senior)
- 1.0 FTE Legal Secretary

6550 – Sheriff – *Operational changes*

- 9.0 FTE Correctional Officer – Limited-Term

6650 – Probation – *Operational changes*

- 1.0 FTE Collections Officer
- 3.0 FTE Group Counselor

HEALTH

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

- 2.0 FTE Eligibility Benefits Specialist II
- 1.0 FTE Employment Resources Specialist Supervisor
- 1.0 FTE Office Assistant II
- 1.0 FTE Office Assistant III
- 1.0 FTE Welfare Fraud Investigator

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

- 1.0 FTE Clinic Registered Nurse (Senior)
- 0.5 FTE Mental Health Clinician (Licensed)
- 1.0 FTE Mental Health Clinician (Licensed) – Limited-Term
- 1.0 FTE Nurse Practitioner/Physician Assistant – Limited-Term

Permanent Position Summary
Birgitta E. Corsello, County Administrator

The County Administrator's Office is recommending the following departmental position conversions and reclassifications resulting from departmental operational changes and/or departmental reorganizations for approval in the FY2019/20 Recommended Budget.

PUBLIC PROTECTION

2830 – Agricultural Commissioner / Sealer of Weights and Measures – *Operational changes; primarily funded with ongoing UGT revenue associated with passage of SB 1*

- Convert 1.0 FTE Agricultural Biologist/Weights and Measures Inspector (Senior) from Limited-Term to regular FTE

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

- Convert 1.0 FTE Engineering Technician Limited-Term to regular FTE

5501 – Office of Family Violence – *Operational changes; offset with County General Fund*

- Reclassify 1.0 FTE Office Assistant III to 1.0 FTE Social Services Worker

6500 – District Attorney – *Operational changes; offset with County General Fund*

- Reclassify 10.0 FTE Legal Procedures Clerk to 10.0 FTE Legal Secretary upon incumbents meeting minimum qualifications; therefore, with various effective dates throughout FY2019/20

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

- Convert 1.0 FTE Deputy Public Defender IV from Limited-Term to regular FTE

HEALTH

7500 – H&SS – Administration – *Operational changes; offset with offset with Federally Qualified Health Care revenue and Public Health Realignment*

- Reclassify 1.0 FTE Accounting Supervisor to 1.0 FTE Medical Billing Supervisor (TBD)

7680 – H&SS – Social Services – *Operational changes; offset with federal and State allocations and County General Fund*

- Reclassify 3.0 FTE Employment Resources Specialist II to 3.0 FTE H&SS Systems Interface Specialist (TBD)
- Reclassify 1.0 FTE Employment Resources Specialist Supervisor to 1.0 FTE H&SS Systems Interface Specialist Supervisor (TBD)

7880 – H&SS – Health Services – *Operational changes; offset with 1991 Public Health Realignment*

- Reclassify 1.0 FTE Health Education Specialist to 1.0 FTE Health Education Specialist (Senior)

As of April 23, 2019, the Board approved and/or authorized a net of 3,046.65 position allocations.

Permanent Position Summary

Birgitta E. Corsello, County Administrator

The following table summarizes the position allocation changes requested since FY2018/19 Adopted Budget.

SUMMARY OF POSITIONS

Net of Prior Actions by Board and Human Resources during FY2018/19 and authorized as of April 23, 2019	16.90
Added in Recommended Budget	53.25
Deleted in Recommended Budget	(26.50)
Expiring Limited-Term	(2.00)
Net Allocated Position Changes	41.65

Position Allocation List

Allocated Positions in FY2018/19 Adopted Budget	3,029.75
Net Allocated Position Changes	41.65
Allocated Positions Recommended in FY2019/20 Budget	3,071.40

The *Permanent Position Summary* on the following pages is a digest of changes for each department from FY2014/15 through the Recommended Budget, including identifying changes occurring during FY2018/19.

Permanent Position Summary
Birgitta E. Corsello, County Administrator

PERMANENT POSITION SUMMARY

FY2014/15 Adopted Budget	FY2015/16 Adopted Budget	FY2016/17 Adopted Budget	FY2017/18 Adopted Budget	FY2018/19 Adopted Budget	FY2018/19 Adjusted as of 4/23/19	FY2019/20 Recm'd Budget	Difference Recm'd vs Adopted
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GENERAL GOVERNMENT

1000	Board of Supervisors	11.50	13.50	14.00	14.75	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	3.00	3.00	3.00	3.00	3.00	0.00
1117	General Services	81.00	86.00	87.00	88.00	88.00	88.00	90.00	2.00
1150	Assessor	38.00	38.00	38.00	38.00	40.00	40.00	40.00	0.00
1200	Auditor/Controller	33.00	34.00	34.00	34.00	35.00	35.00	37.00	2.00
1300	Tax Collector/County Clerk	10.50	11.00	11.00	11.00	12.00	12.00	12.00	0.00
1350	Treasurer	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
1400	County Counsel	17.80	19.55	19.75	20.00	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	18.00	19.00	20.00	20.00	22.00	22.00	2.00
1550	Registrar of Voters	10.00	9.00	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		241.80	252.05	255.75	258.75	262.75	264.75	268.75	6.00

PUBLIC PROTECTION

6500	District Attorney	120.00	124.00	129.00	131.00	133.00	136.00	139.00	6.00
2480	Dept. of Child Support Services	105.00	103.00	102.00	97.00	95.00	95.00	93.00	(2.00)
6530	Public Defender	58.50	62.00	62.50	65.00	66.50	68.50	71.00	4.50
6540	Public Defender - Alternate	19.50	21.50	21.50	21.50	20.50	22.50	24.00	3.50
6550	Sheriff	474.00	506.00	542.00	537.00	533.00	535.00	531.00	(2.00)
6650	Probation	214.50	216.50	223.50	223.50	219.50	219.50	218.50	(1.00)
5500	Office of Family Violence Prevention	5.00	5.00	5.00	4.00	3.00	3.00	3.00	0.00
6901	County Local Revenue Fund	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2830	Agricultural Commissioner (1)	22.00	26.00	25.00	24.00	23.00	24.00	24.00	1.00
2850	Animal Care Services	22.00	25.00	28.00	28.00	28.00	28.00	28.00	0.00
2909	Recorder	13.00	13.00	14.00	14.00	14.00	14.00	14.00	0.00
2910	Resource Management	44.00	46.00	47.00	50.00	50.00	50.00	51.00	1.00
Total Public Protection		1098.50	1148.00	1199.50	1195.00	1185.50	1195.50	1196.50	11.00

PUBLIC WAYS

3010	Public Works	64.00	64.00	64.00	64.00	66.00	67.00	71.00	5.00
Total Public Ways		64.00	64.00	64.00	64.00	66.00	67.00	71.00	5.00

HEALTH SERVICES

7690	In-Home Supportive Services	5.00	6.00	7.00	6.00	5.00	5.00	5.00	0.00
7950	Tobacco Prevention & Education	0.00	0.00	0.00	0.00	2.00	2.00	2.00	0.00
7780	Behavioral Health	182.00	212.70	203.20	205.70	206.00	207.00	216.25	10.25
7880	Health Services	307.70	293.45	313.60	332.40	329.50	329.15	332.65	3.15
Total Health Services		494.70	512.15	523.80	544.10	542.50	543.15	555.90	13.40

