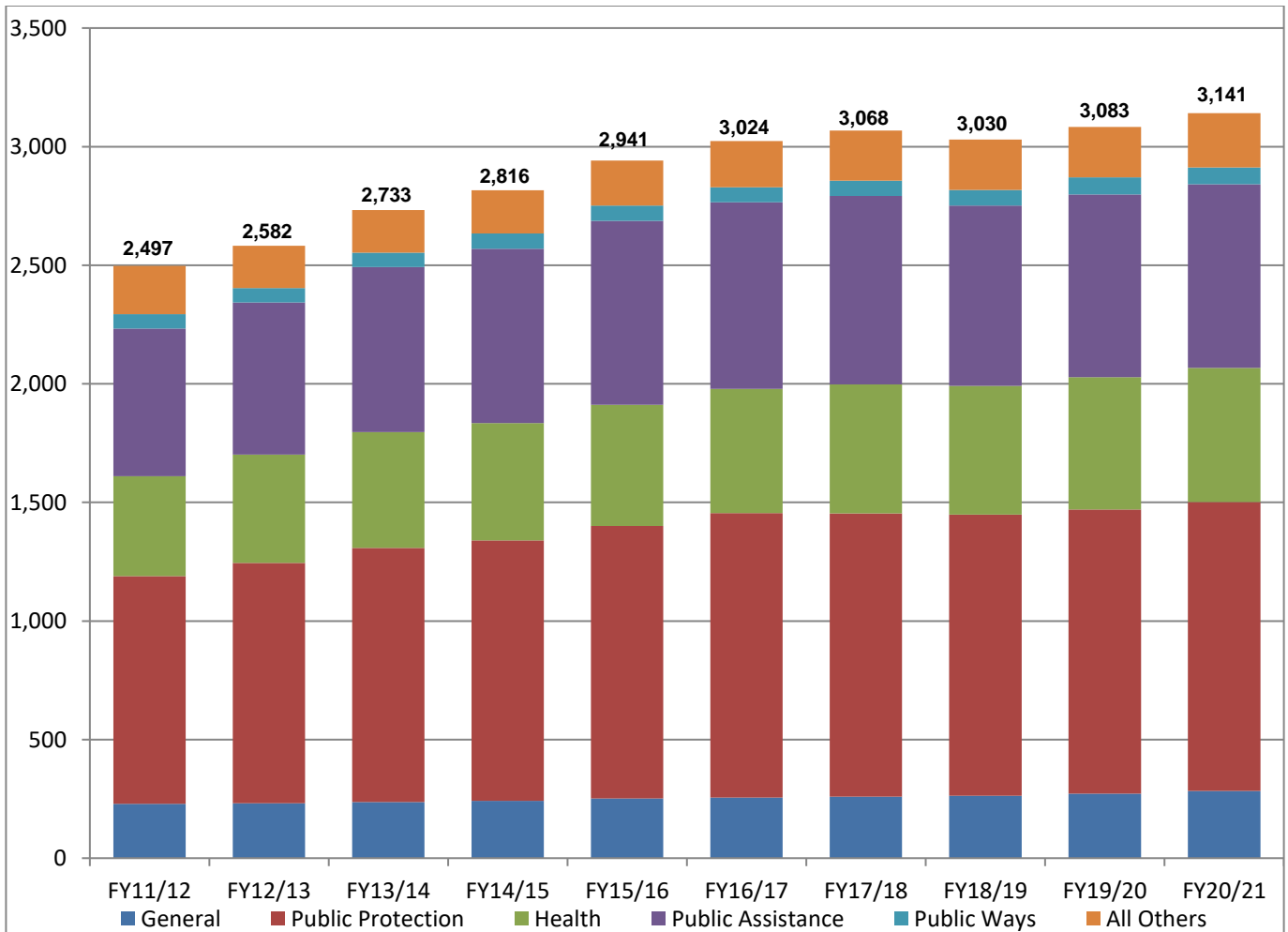


PERMANENT POSITION ALLOCATION

The FY2020/21 Preliminary Recommended Budget reflects a total of 3,140.58 allocated positions, an increase of 57.18 positions when compared to the FY2019/20 Adopted Budget, of which 46.68 FTE were added during FY2019/20. This increase reflects pre-COVID-19 pandemic expectations of staffing growth supported by anticipated revenue. The net difference of 10.50 FTE results from the addition of 18.00 FTE included in the FY2020/21 Recommended Budget, offset by the deletion of 6.50 vacant FTE positions and the deletion of 1.0 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. New positions will need to be reviewed against revised FY2020/21 revenues and potential changes in service demands and delivery needs.

Permanent Position Allocation by Functional Area: FY2011/12 to FY2020/21



Function	Staffing Changes During FY2019/20	Additional Staffing Changes for FY2020/21	Total Change From FY2019/20 to FY2020/21
General Government	8.25	3.00	11.25
Public Protection	16.00	5.50	20.50
Health Services	6.75	0.00	6.75
Public Assistance	3.25	0.00	3.25
Public Ways	0.00	0.00	0.00
All Others	12.43	3.00	15.43
ALL FUNCTIONS	46.68	11.50	57.18

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. FY2020/21 marks the peak of total allocated positions in our County's history at 3,140.58. The workforce in FY2008/09 was 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 due to public safety realignment, contracted or grant funded services, and the additional staffing necessary for increased jail population after AB 109 Realignment and the opening of the new Stanton Correctional Facility.

Public Assistance Division staffing in the Department of Health and Social Services has increased 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 in Covered California and the Affordable Care Act (ACA) and the increases in demand for Primary Care Health Services under the Federally Qualified Health Care (FQHC) model and the opening of additional clinic capability.

The General Government area has not experienced as much of a decline in staffing but the Tax Collector/County Clerk, Treasurer and Assessor, have automated processes to manage increased activities and transactions, and 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 and have slowly recovered.

WORKFORCE CHANGES SINCE FY2008/09

	FY2008/09 Adopted	FY2020/21 Recm'd	Change from FY08/09 to FY20/21		FY2008/09 Adopted	FY2020/21 Recm'd	Change from FY08/09 to FY20/21
PUBLIC PROTECTION	1,241.50	1,219.00	(22.50)	GENERAL GOVERNMENT	288.00	283.00	(5.00)
District Attorney & OFVP	145.50	145.00	0.50	Board of Supervisors	10.00	15.00	5.00
Child Support Services	120.00	92.00	(28.00)	County Administrator	18.00	18.00	0.00
Public Defender	68.00	72.00	4.00	Employment Dev. & Training	1.00	3.00	2.00
Public Defender - Alternate	21.00	24.00	3.00	General Services	106.00	93.00	(13.00)
Sheriff & VTIR	513.00	550.00	37.00	Assessor	45.00	49.00	4.00
Probation	255.00	218.00	(37.00)	Auditor/Controller	35.00	37.00	2.00
Agricultural Commissioner	23.00	26.00	3.00	Tax Collector/County Clerk	14.00	12.00	(2.00)
Animal Care Services	16.00	26.00	10.00	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	52.00	(9.00)	Delta Water Activities	0.00	1.00	1.00
				Human Resources	19.00	22.00	3.00
PUBLIC ASSISTANCE	726.50	774.00	47.50	Registrar of Voters	12.00	9.00	(3.00)
First 5 Solano Children & Fam	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	106.00	18.00	ALL OTHERS	352.73	299.93	(52.80)
Social Services	624.50	655.00	30.50	Public Works	75.50	71.00	(4.50)
				Library	141.48	129.23	(12.25)
HEALTH SERVICES	505.08	564.65	59.57	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	216.25	(39.03)	Risk Management	16.00	7.70	(8.30)
Health Services	243.80	343.40	99.60	Dept. of IT	56.00	72.00	16.00
				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

In FY2011/12, 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 of those changes 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 most human services programs, including mental health programs. Funding from the State to local government to hire staff to address increased responsibilities in impacted departments was approved and changes were made to the Sheriff, Probation, District Attorney, Public Defender, and Health and Social Services adding 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 addressed 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. In FY2014/15, the need to meet State and federal work participation rates in the Welfare to Work, or CalWORKs, program required additional resources.

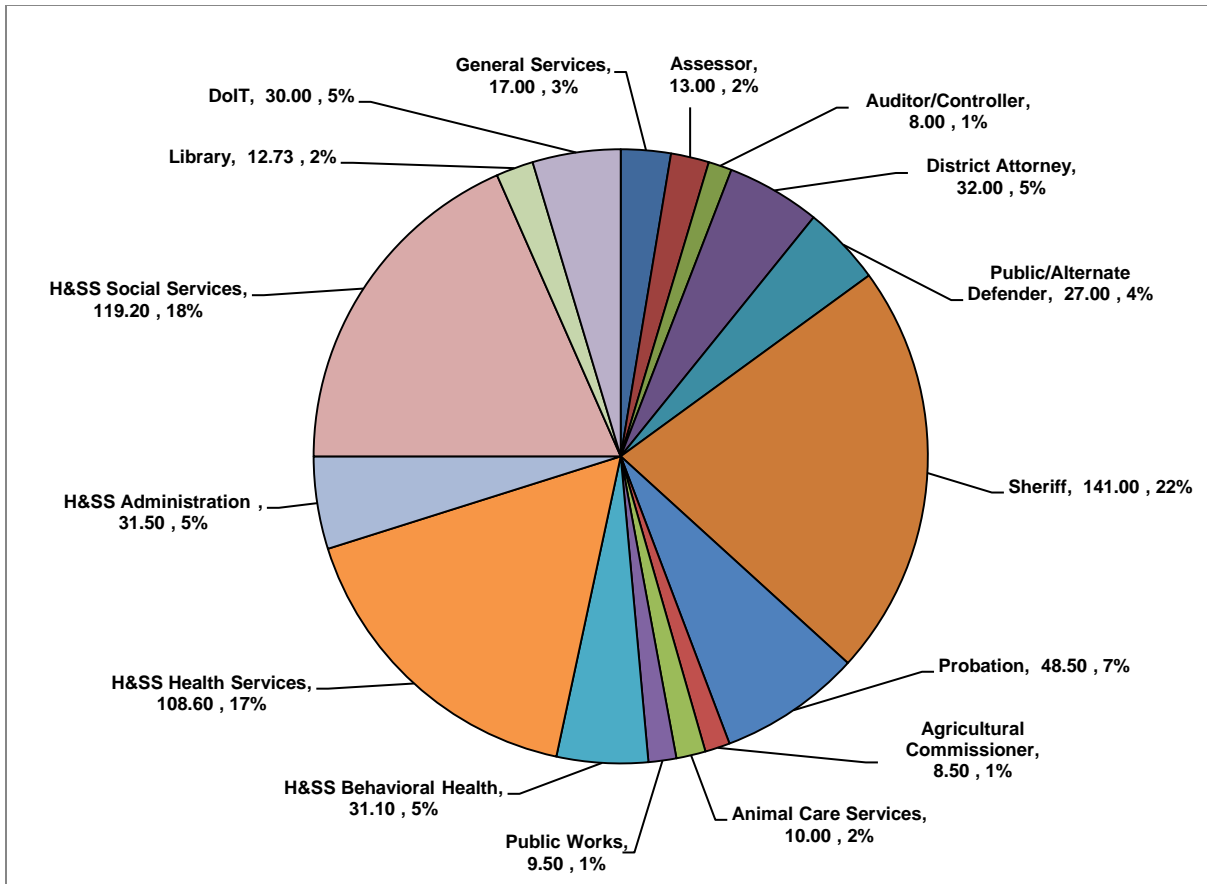
In FY2015/16, positions were included to support increased growth of the county's aging population, a more complex State/federal financial structure requiring intensive quality assurance, and additional accountability based on performance. And, in FY2016/17, additional positions were included to support 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 added to the FQHC clinics to meet increased demand for services resulting from the ACA California expansions, and to address services needed for 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 included increased staffing in the Department of Information Technology to adjust to changes in expanded use of 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 was flat and expirations of grants. FY2019/20 included a restoration of Public Works staffing to address increased workload demands associated with the passage of the 2017 Road Repair Accountability Act (SB 1) and need to address deferred maintenance; the District Attorney and Public Defender saw new mandates from SB 1437; Health Services experienced an increase in staffing to address mental health and family health services demands in the mental health outpatient clinics and primary care clinics; and Area on Aging.

FY2020/21 Recommended Budget reflects staffing related to operational changes, mandated programs, and increases in workload. Additional information regarding detailed justification and funding for individual positions are included in the budget units associated with each position. The budget reflects preliminary staffing recommendations without a complete understanding of the COVID-19 pandemic and "Shelter of Home" impacts on County services or County revenues, and as such are subject to change pending additional analysis on the impacts resulting from the COVID-19 emergency and the State and federal "Road to Recovery" timelines. The County Administrator is working with Department Heads in evaluating vacant positions and is only selectively authorizing the filling of key vacancies. Updated position recommendations will be provided in connection with the FY2020/21 Supplemental Budget adjustments prior to final approval of the FY2020/21 Budget.

	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	Difference from FY19/20 Adopted to FY20/21 Recm'd	Net Difference from FY14/15 Adopted to FY20/21 Recm'd
General Government	5.75	10.25	3.70	3.00	4.00	6.00	11.25	43.95
Public Protection	26.25	49.50	51.50	(4.50)	(9.50)	11.00	20.50	144.75
Public Ways	3.00	0.00	0.00	0.00	2.00	5.00	0.00	10.00
Health Services	5.30	17.45	11.65	20.30	(1.60)	13.40	6.75	73.25
Public Assistance	39.90	39.60	11.00	8.50	(33.50)	5.00	3.25	73.75
Education	(2.50)	1.75	2.00	8.80	0.00	1.25	7.43	18.73
Recreation	2.40	(1.00)	0.00	0.00	0.00	0.00	0.00	1.40
All Others	2.00	7.70	3.00	8.40	0.00	0.00	8.00	29.10
TOTAL	82.10	125.25	82.85	44.50	(38.60)	41.65	57.18	394.93

Permanent Position Summary
Birgitta E. Corsello, County Administrator

NEW MANDATES GROWING WORKFORCE



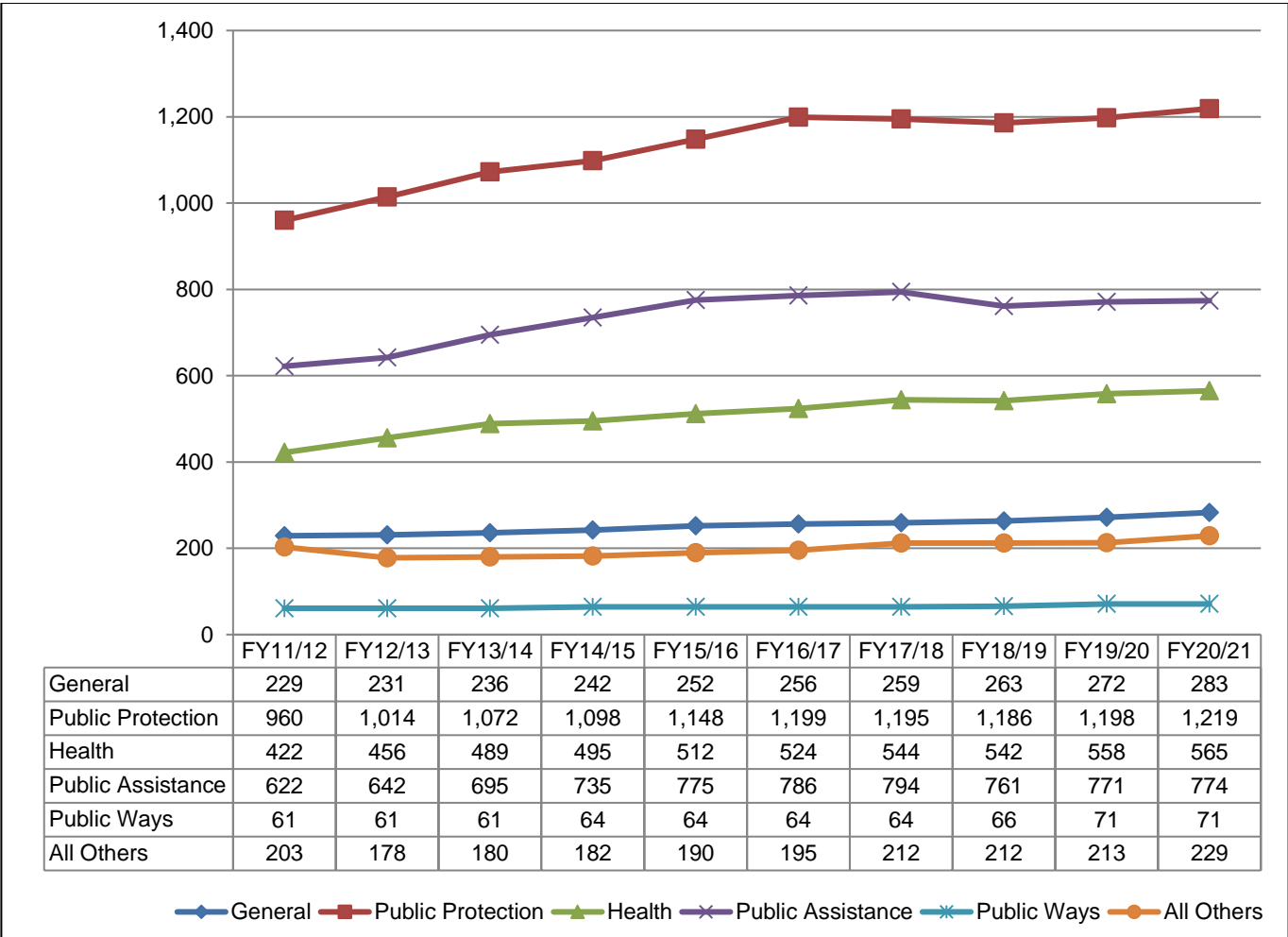
DEPARTMENTS WITH KEY OUTSIDE CHANGE FACTORS OVER THE PAST 10 YEARS (FY2011/12 TO FY2020/21)

General Services	17.00
Assessor	13.00
Auditor/Controller	8.00
District Attorney	32.00
Public/Alternate Defender	27.00
Sheriff	141.00
Probation	48.50
Agricultural Commissioner	8.50
Animal Care Services	10.00
Public Works	9.50
H&SS Behavioral Services	31.10
H&SS Health Services	108.60
H&SS Administration	31.50
H&SS Social Services	119.20
Library	12.73
DoIT	30.00
Total of Affected Depts.	647.63

The pie chart above provides a snapshot of where positions have been added in the County, most of which were the result of new requirements and/or operational changes since FY2011/12; however, some reflect revenue recovery and the restoration of positions eliminated during the “Great Recession,” but once again, needed as levels of services were being restored. The growing workforce in the 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

FY2020/21 POSITION ADDITIONS AND DELETIONS

The Position Allocation List is a fluid document, recommendations are subject to change based on changes to revenue, including grants, and changes in State and federal funding and mandates. 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 Administrator's Office's preliminary FY2020/21 Budget reflects a net increase of 11.50 FTE positions. This is the net result of 18.00 new FTE positions and deletion of 6.50 FTE positions (excludes reclassifications and expiring limited-term positions) for consideration as part of the FY2020/21 Budget.

The recommended 18.00 new FTE positions (effective July 12, 2020, unless otherwise noted) are in the following departments:

GENERAL GOVERNMENT

1150 – Assessor – *Operational changes; funded 40% Property Tax Admin Fees and County General Fund*

- 2.0 FTE Office Assistant III

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

- 1.0 FTE Support Services Manager - TBD
- 1.0 FTE Custodian

PUBLIC PROTECTION

2830 – Agricultural Commissioner – *Operational changes*

- 2.0 FTE Ag Bio/Wts & Meas Inspector (Spvsing) - TBD

2910 – Resource Management – *Operational changes / workload; offset with County General Fund and Fees for Service*

- 1.0 FTE Planner Associate

6500 – District Attorney – *Operational changes*

- 1.0 FTE District Attorney Investigator – Limited Term (expires 6/30/2021)

6550 – Sheriff – *Operational changes; offset primarily with AB 109 funding and County General Fund*

- 2.0 FTE Public Safety Dispatcher (Sr)
- 1.0 FTE Mental Health Specialist II – Limited Term (expires 6/30/2021)

6650 – Probation – *Operational changes; offset with SB 678 and Grant Funding*

- 1.0 FTE Social Services Worker – Limited Term (expires 6/30/2021)
- 1.0 FTE Staff Analyst

EDUCATION

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

- 1.0 FTE Office Assistant III

OTHER FUNDS

1870 – Department of Information Technology – *Operational changes; offset by Behavioral Health Funding*

- 1.0 FTE Business Systems Analyst (Sr)
- 2.0 FTE Info Technology Analyst IV

1870 – Fleet Services – Operational changes; offset with User Fees

- 1.0 FTE Office Assistant II

The Recommended Budget recommends the deletion of 6.50 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 FY2019/20 or expiring limited-term positions. The positions identified for deletion in the Recommended Budget are as follows:

GENERAL GOVERNMENT

1117 – General Services – Operational changes

- 1.0 FTE Central Services Manager

PUBLIC PROTECTION

2830 – Agricultural Commissioner – Operational changes

- 1.0 FTE Ag Bio/Wts & Meas Insp (Senior)

6650 – Probation – Operational changes

- 1.0 FTE Accounting Supervisor
- 1.0 FTE Group Counselor
- 0.5 FTE Deputy Probation Officer

EDUCATION

6300 – Library – Operational changes

- 1.0 FTE Clerical Operations Supervisor (C)

OTHER FUNDS

3100 – Fleet Services – Operational changes

- 1.0 FTE Equipment Services Worker

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 FY2020/21 Recommended Budget.

PUBLIC PROTECTION

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

- Convert 2.0 FTE Public Safety Dispatcher (Sr) from Limited Term to regular FTE

HEALTH

7650 – H&SS – Social Services – Operational changes

- Reclassify 1.0 FTE Office Assistant III to 1.0 FTE Office Assistant II

As of April 24, 2020, the Board approved and/or authorized a net of 3,130.08 position allocations.

Permanent Position Summary

Birgitta E. Corsello, County Administrator

The following table summarizes the position allocation changes requested since FY2019/20 Adopted Budget.

Summary of Positions

Net of Prior Actions by Board and Human Resources during FY2019/20 and authorized as of April 24, 2020	46.68
Added in Recommended Budget	18.00
Deleted in Recommended Budget	(6.50)
Expiring Limited-Term	(1.00)
Net Allocated Position Changes	57.18

Position Allocation List

Allocated Positions in FY2019/20 Adopted Budget	3,083.40
Net Allocated Position Changes	57.18
Allocated Positions Recommended in FY2020/21 Budget	3,140.58

The *Permanent Position Summary* on the following pages is a digest of changes for each department from FY2015/16 through the Recommended Budget, including identifying changes occurring during FY2019/20.

Permanent Position Summary
Birgitta E. Corsello, County Administrator

PERMANENT POSITION SUMMARY

FY2015/16 Adopted Budget	FY2016/17 Adopted Budget	FY2017/18 Adopted Budget	FY2018/19 Adopted Budget	FY2019/20 Adopted Budget	FY2019/20 Adjusted as of 4/24/20	FY2020/21 Recm'd Budget	Difference Recm'd vs Adopted
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GENERAL GOVERNMENT

1000	Board of Supervisors	13.50	14.00	14.75	14.75	14.75	15.00	15.00	0.25
1100	County Administrator	16.00	16.00	16.00	16.00	17.00	18.00	18.00	1.00
1103	Employee Development & Training	2.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
1117	General Services	86.00	87.00	88.00	88.00	92.00	92.00	93.00	1.00
1150	Assessor	38.00	38.00	38.00	40.00	40.00	47.00	49.00	9.00
1200	Auditor/Controller	34.00	34.00	34.00	35.00	37.00	37.00	37.00	0.00
1300	Tax Collector/County Clerk	11.00	11.00	11.00	12.00	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	19.55	19.75	20.00	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	18.00	19.00	20.00	20.00	22.00	22.00	22.00	0.00
1550	Registrar of Voters	9.00	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		252.05	255.75	258.75	262.75	271.75	280.00	283.00	11.25

PUBLIC PROTECTION

6500	District Attorney	124.00	129.00	131.00	133.00	139.00	142.00	142.00	3.00
2480	Dept. of Child Support Services	103.00	102.00	97.00	95.00	93.00	92.00	92.00	(1.00)
6530	Public Defender	62.00	62.50	65.00	66.50	71.00	72.00	72.00	1.00
6540	Public Defender - Alternate	21.50	21.50	21.50	20.50	24.00	24.00	24.00	0.00
4052	Vehicle Theft Investigation & Recovery	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
6550	Sheriff	504.00	540.00	535.00	531.00	532.00	545.00	548.00	16.00
6650	Probation	216.50	223.50	223.50	219.50	218.50	218.50	218.00	(0.50)
5500	Office of Family Violence Prevention	5.00	5.00	4.00	3.00	3.00	3.00	3.00	0.00
6901	County Local Revenue Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2830	Agricultural Commissioner (1)	26.00	25.00	24.00	23.00	24.00	25.00	26.00	2.00
2850	Animal Care Services	25.00	28.00	28.00	28.00	27.00	26.00	26.00	(1.00)
2909	Recorder	13.00	14.00	14.00	14.00	14.00	14.00	14.00	0.00
2910	Resource Management	46.00	47.00	50.00	50.00	51.00	51.00	52.00	1.00
Total Public Protection		1148.00	1199.50	1195.00	1185.50	1198.50	1214.50	1220.00	20.50

PUBLIC WAYS

3010	Public Works	64.00	64.00	64.00	66.00	71.00	71.00	71.00	0.00
Total Public Ways		64.00	64.00	64.00	66.00	71.00	71.00	71.00	0.00

HEALTH SERVICES

7690	In-Home Supportive Services	6.00	7.00	6.00	5.00	5.00	5.00	5.00	0.00
7950	Tobacco Prevention & Education	0.00	0.00	0.00	2.00	2.00	2.00	2.00	0.00
7780	Behavioral Health	212.70	203.20	205.70	206.00	216.25	216.25	216.25	0.00
7880	Health Services	293.45	313.60	332.40	329.50	334.65	341.40	341.40	6.75
Total Health Services		512.15	523.80	544.10	542.50	557.90	564.65	564.65	6.75

Permanent Position Summary
Birgitta E. Corsello, County Administrator

FY2015/16 Adopted Budget	FY2016/17 Adopted Budget	FY2017/18 Adopted Budget	FY2018/19 Adopted Budget	FY2019/20 Adopted Budget	FY2019/20 Adjusted as of 4/24/20	FY2020/21 Recm'd Budget	Difference Recm'd vs Adopted
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PUBLIC ASSISTANCE

1530	First 5 Solano Children & Families	7.00	7.00	6.00	7.00	7.00	7.00	7.00	0.00
5800	Veterans Services	6.00	6.00	6.00	6.00	6.00	6.00	6.00	0.00
7501	H&SS Administration	91.00	94.00	96.00	95.00	106.00	106.00	106.00	0.00
7680	Social Services	670.75	678.75	686.25	652.75	651.75	655.00	655.00	3.25
Total Public Assistance		774.75	785.75	794.25	760.75	770.75	774.00	774.00	3.25

EDUCATION

6300	Library	109.75	111.75	120.55	120.55	121.80	129.23	129.23	7.43
Total Education		109.75	111.75	120.55	120.55	121.80	129.23	129.23	7.43

RECREATION

7000	Parks and Recreation	7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00
Total Recreation		7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00

OTHER FUNDS

1830	Risk Management	7.70	7.70	7.70	7.70	7.70	7.70	7.70	0.00
1870	Dept. of Information Technology	53.00	55.00	64.00	64.00	64.00	69.00	72.00	8.00
2801	Fouts Springs Youth Facility (2)	0.60	0.60	0.00	0.00	0.00	0.00	0.00	0.00
3100	Fleet Management	9.00	10.00	10.00	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		73.30	76.30	84.70	84.70	84.70	89.70	92.70	8.00

TOTAL COUNTY ALLOCATION

2941.00 3023.85 3068.35 3029.75 3083.40 3130.08 3140.58 57.18

- (1) Department's FY2016/17 allocation reflects overlap of 2 limited-term FTEs used February-October each calendar year.
- (2) Program ended October 2011.