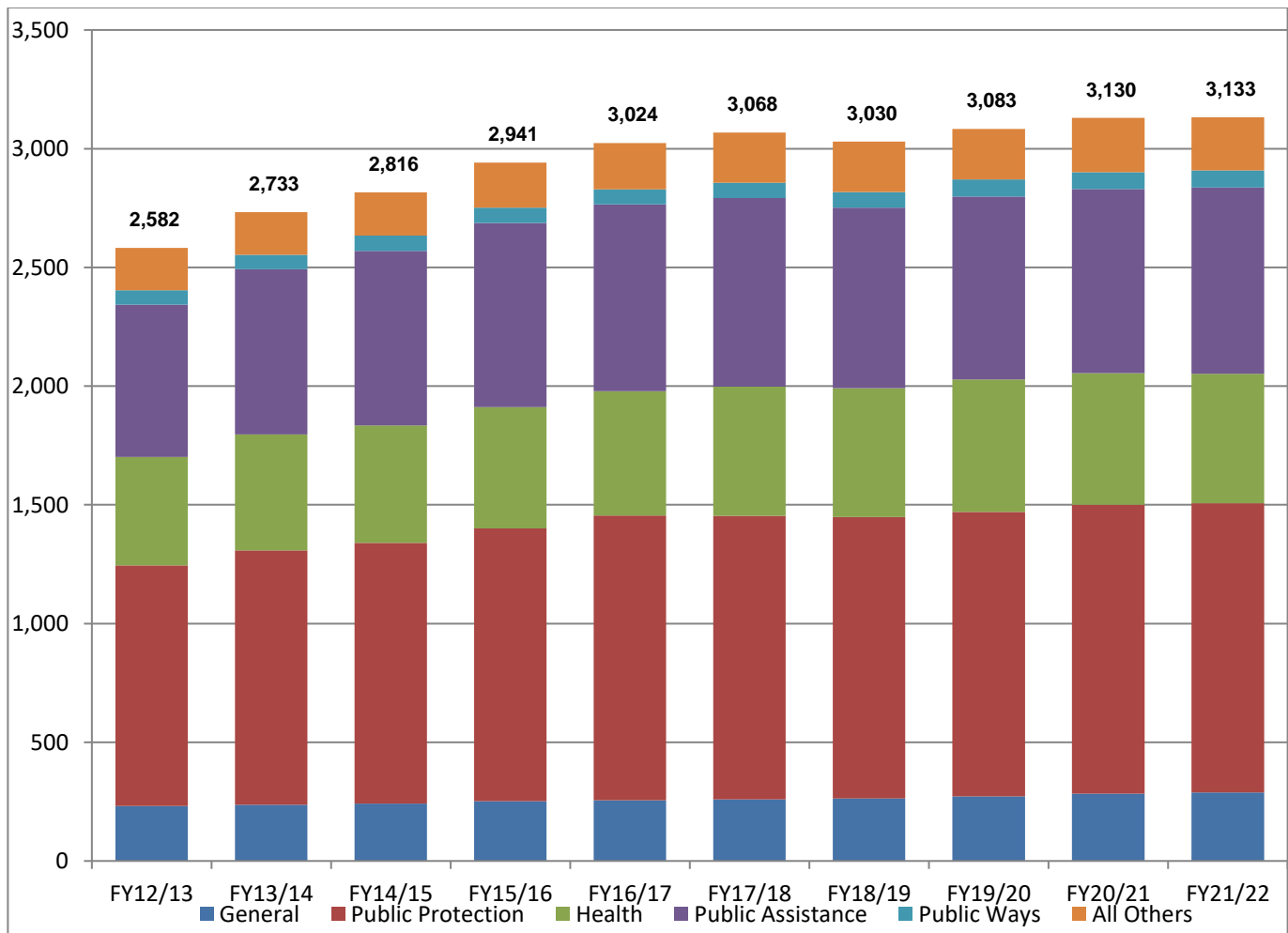


Permanent Position Summary
Birgitta E. Corsello, County Administrator

PERMANENT POSITION ALLOCATION

The FY2021/22 Recommended Budget reflects a total of 3,132.83 allocated positions, an increase of 3.25 FTE positions when compared to the FY2020/21 Adopted Budget, of which there was a net 0.75 FTEs deleted during FY2020/21. The net difference of 4.0 FTE results from the addition of 27.0 FTE included in the FY2021/22 Recommended Budget, offset by the deletion of 19.0 FTE vacant positions, 3.0 FTE transfers between departments, and the deletion of 4.0 FTE 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: FY2012/13 to FY2021/22



Function	Staffing Changes During FY2020/21	Additional Staffing Changes for FY2021/22	Total Change From FY2020/21 to FY2021/22
General Government	3.00	2.00	5.00
Public Protection	(1.75)	5.00	3.25
Health Services	0.00	(10.00)	(10.00)
Public Assistance	(2.00)	11.00	9.00
Public Ways	0.00	0.00	0.00
All Others	0.00	(4.00)	(4.00)
ALL FUNCTIONS	(0.75)	4.00	3.25

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. FY2021/22 marks the peak of total allocated positions in our County's history at 3,132.83. 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 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	FY2021/22 Recm'd	Change from FY2008/09 to FY2021/22		FY2008/09 Adopted	FY2021/22 Recm'd	Change from FY2008/09 to FY2021/22
PUBLIC PROTECTION	1,241.50	1,215.25	(23.25)	GENERAL GOVERNMENT	288.00	292.00	1.00
District Attorney & OFVP	145.50	146.25	0.75	Board of Supervisors	10.00	15.00	5.00
Child Support Services	120.00	85.00	(35.00)	County Administrator	18.00	18.00	0.00
Public Defender	68.00	74.00	6.00	Employment Dev. & Training	1.00	3.00	2.00
Public Defender - Alternate	21.00	24.00	3.00	General Services	106.00	95.00	(11.00)
Sheriff & VTIR	513.00	554.00	41.00	Assessor	45.00	49.00	4.00
Probation	255.00	218.00	(37.00)	Auditor/Controller	35.00	38.00	3.00
Agricultural Commissioner	23.00	23.00	0.00	Tax Collector/County Clerk	14.00	13.00	(1.00)
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	21.00	0.00
Resource Management	61.00	54.00	(7.00)	Delta Water Activities	0.00	2.00	2.00
PUBLIC ASSISTANCE	726.50	785.00	58.50	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	106.00	18.00	ALL OTHERS	352.73	295.93	(56.80)
Social Services	624.50	666.00	41.50	Public Works	75.50	71.00	(4.50)
HEALTH SERVICES	505.08	544.65	39.57	Library	141.48	129.23	(12.25)
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)
Family Health Services	72.80	153.40	80.60	Risk Management	16.00	7.70	(8.30)
Health Services	171.00	170.00	(1.00)	Dept. of IT	56.00	68.00	12.00
				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

	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 Adopted	Difference from FY19/20 Adopted to FY20/21 Adopted	Difference from FY20/21 Adopted to FY21/22 Recm'd	Net Difference from FY14/15 Adopted to FY20/21 Recm'd
General Government	10.25	3.70	3.00	4.00	9.00	11.25	6.00	47.20
Public Protection	49.50	51.50	(4.50)	(9.50)	13.00	18.50	1.25	119.75
Health Services	17.45	11.65	20.30	(1.60)	15.40	(3.25)	(10.00)	49.95
Public Assistance	39.60	11.00	8.50	(33.50)	10.00	4.25	10.00	49.85
Public Ways	0.00	0.00	0.00	2.00	5.00	0.00	0.00	7.00
Education	1.75	2.00	8.80	0.00	1.25	7.43	0.00	21.23
Recreation	(1.00)	0.00	0.00	0.00	0.00	0.00	0.00	(1.00)
All Others	7.70	3.00	8.40	0.00	0.00	8.00	(4.00)	23.10
TOTAL	125.25	82.85	44.50	(38.60)	53.65	46.18	3.25	317.08

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.
- 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

Permanent Position Summary
Birgitta E. Corsello, County Administrator

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.

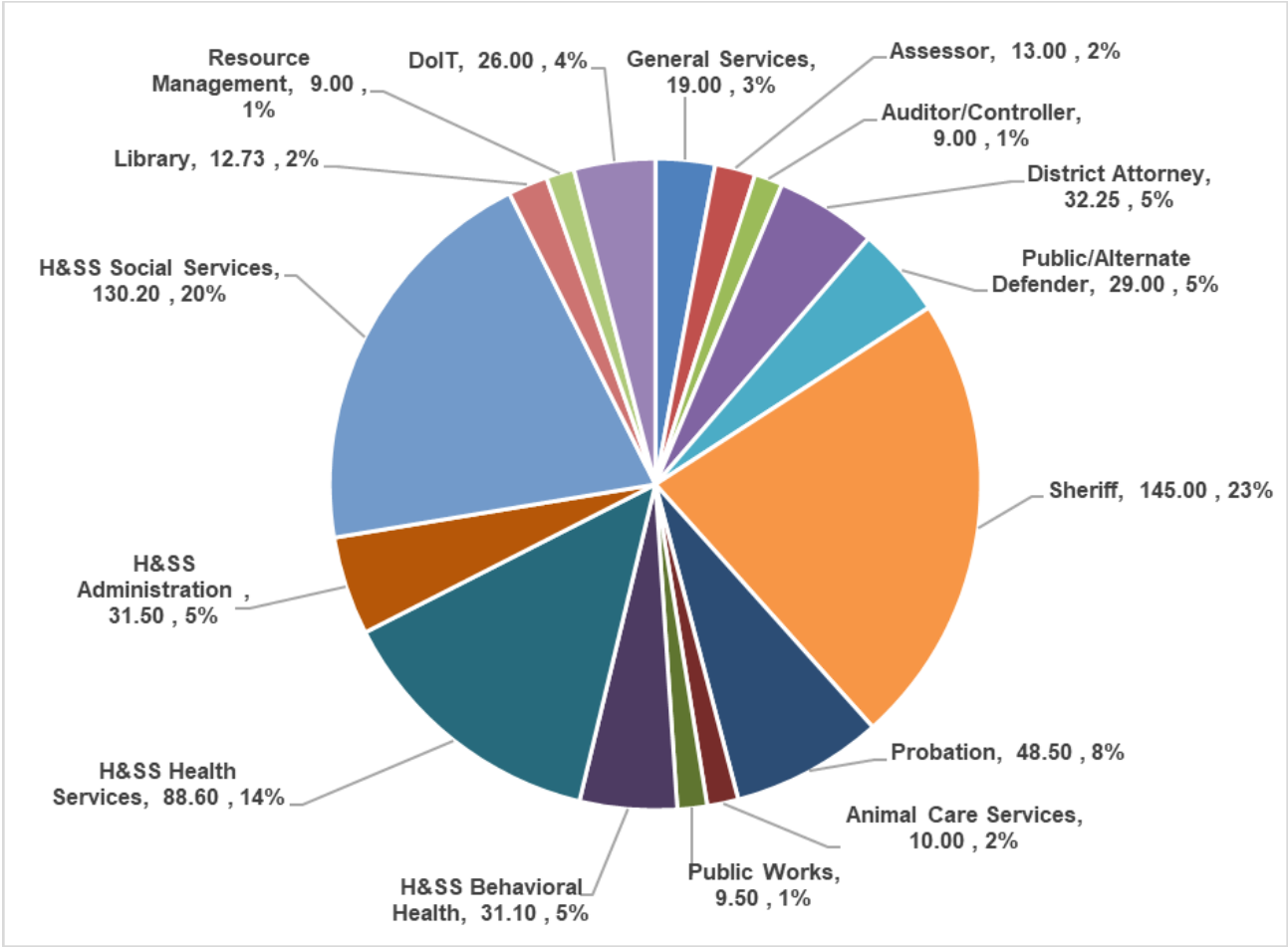
- FY2020/21 reflects decreases in Health Services and the Department of Child Support Services offset by increases in several departments related to operational changes, the LNU Fire Recovery, COVID-19 Recovery, and increases in workload.

FY2021/22 Recommended Budget reflects staffing related to operational changes, mandated programs, and changes in workload. Additional information regarding detailed justification and funding for individual positions are included in the budget units associated with each position.

	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 Adopted	Difference from FY19/20 Adopted to FY20/21 Adopted	Difference from FY20/21 Adopted to FY21/22 Recm'd	Net Difference from FY14/15 Adopted to FY20/21 Recm'd	
General Government	10.25	3.70	3.00	4.00	9.00	11.25	6.00	47.20	
Public Protection	49.50	51.50	(4.50)	(9.50)	13.00	18.50	1.25	119.75	
Health Services	17.45	11.65	20.30	(1.60)	15.40	(3.25)	(10.00)	49.95	
Public Assistance	39.60	11.00	8.50	(33.50)	10.00	4.25	10.00	49.85	
Public Ways	0.00	0.00	0.00	2.00	5.00	0.00	0.00	7.00	
Education	1.75	2.00	8.80	0.00	1.25	7.43	0.00	21.23	
Recreation	(1.00)	0.00	0.00	0.00	0.00	0.00	0.00	(1.00)	
All Others	7.70	3.00	8.40	0.00	0.00	8.00	(4.00)	23.10	
TOTAL	125.25	82.85	44.50	(38.60)	53.65	46.18	3.25	317.08	

NEW MANDATES GROWING WORKFORCE

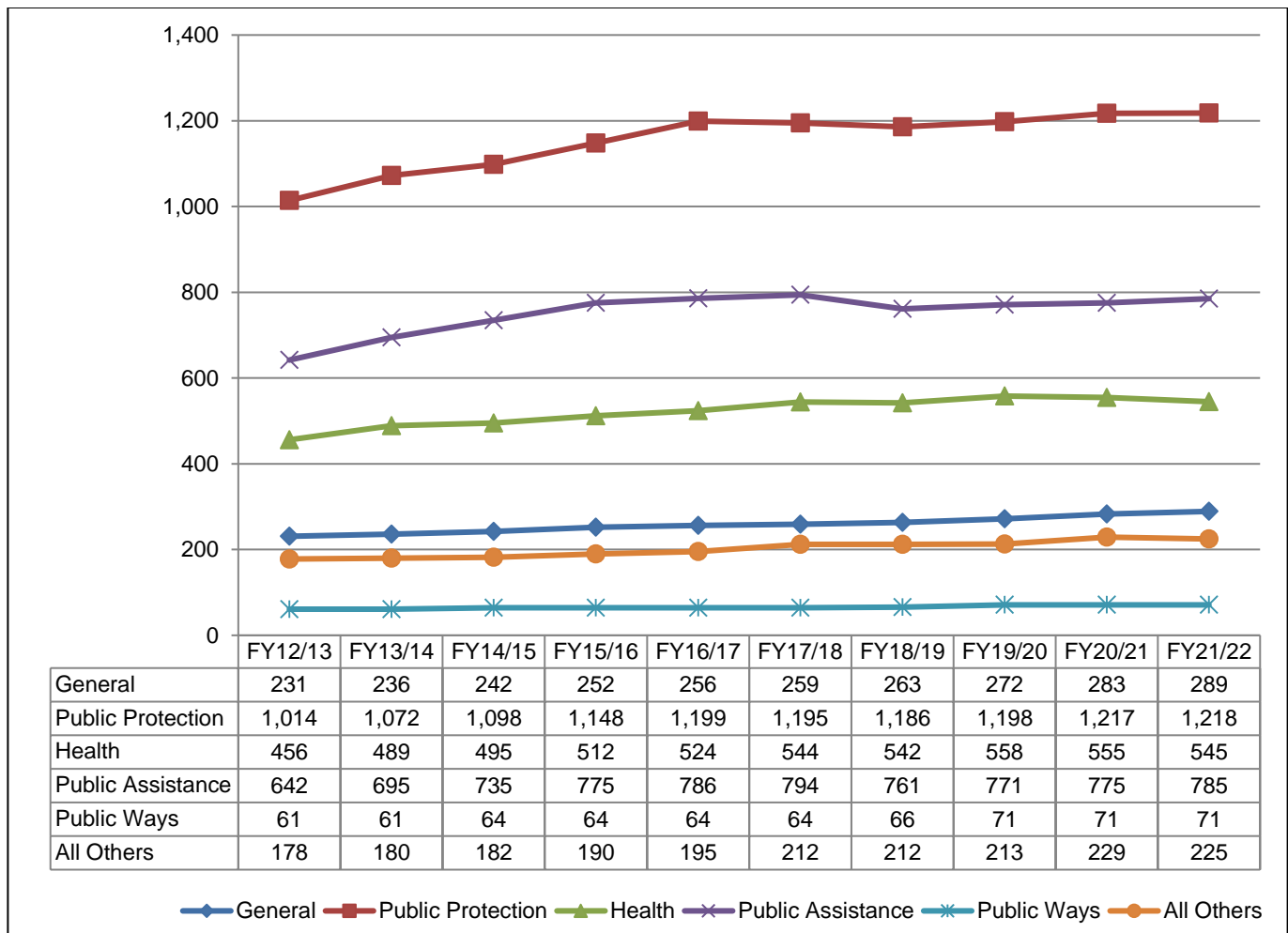
Permanent Position Summary
Birgitta E. Corsello, County Administrator



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 ALLOCATION (DETAILED BY FUNCTION)

Permanent Position Summary
Birgitta E. Corsello, County Administrator



FY2021/22 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 FY2021/22 Recommended Budget reflects a net increase of 4.0 FTE positions. This is the net result of 27.00 new FTE positions, the deletion of 19.0 FTE vacant positions, the transfer of 3.0 FTE positions between departments, and the deletion of 4.0 FTE Limited-Term positions for consideration as part of the FY2021/22 Budget.

The recommended 27.00 new FTE positions (effective July 11, 2021, unless otherwise noted) are in the following departments:

GENERAL GOVERNMENT

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

- 1.0 FTE Buyer (Supervising) - TBD
- 1.0 FTE Office Coordinator – TBD
- 1.0 FTE Office Supervisor
- 1.0 FTE Facilities Superintendent – TBD
- 2.0 FTE Custodian

PUBLIC PROTECTION

2830 – Agricultural Commissioner – Operational changes

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

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

- 1.0 FTE Environmental Health Specialist (Journey)

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

- 2.0 FTE Deputy Public Defender (Supervising) – TBD

6550 – Sheriff – Operational changes; offset with Prop 172 and County General Fund

- 1.0 FTE Facilities Operations Supervisor

6650 – Probation – Operational changes; offset with AB 109 and County General Fund

- 1.0 FTE Social Services Worker (Adult)
- 1.0 FTE Social Services Worker (Juvenile Detention Facility)

PUBLIC ASSISTANCE

7650 – H&SS – Social Services – Operational changes; offset primarily with federal and State Allocations

- 1.0 FTE Social Services Supervisor
- 1.0 FTE Special Program Supervisor
- 1.0 FTE Project Manager
- 6.0 FTE Eligibility Benefits Specialist III
- 4.0 FTE Staff Development Trainer

Permanent Position Summary

Birgitta E. Corsello, County Administrator

OTHER FUNDS

1870 – Department of Information Technology – Operational changes; offset by Charges for Service to Departments

- 1.0 FTE Cadastral Mapping Technician II

The Recommended Budget recommends the deletion of 23.0 vacant FTE positions, including 4.0 FTE Limited-Term positions, which are either not funded or no longer meet the organizational needs of the County. These deletions do not include the positions deleted throughout FY2020/21. The positions identified for deletion in the FY2021/22 Recommended Budget are as follows:

GENERAL GOVERNMENT

1117 – General Services – Operational changes

- 1.0 FTE Stores Supervisor

PUBLIC PROTECTION

2830 – Agricultural Commissioner – Operational changes

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

6550 – Sheriff – Operational changes

- 1.0 FTE Animal Control Officer – Limited-Term expiring 6/26/21

6650 – Probation – Operational changes

- 1.0 FTE Deputy Probation Officer
- 1.0 FTE Juvenile Correctional Counselor

HEALTH SERVICES

7580– H&SS – Family Health Services – Operational changes

- 1.0 FTE Accountant
- 1.0 FTE Accounting Clerk II
- 1.0 FTE H&SS Planning Analyst
- 1.0 FTE Health Education Specialist
- 3.0 FTE Office Assistant II
- 1.0 FTE Office Assistant III
- 1.0 FTE Public Health Nurse
- 1.0 FTE Clinic Registered Nurse – Limited-Term expiring 6/30/2021

PUBLIC ASSISTANCE

7650 – H&SS – Social Services – Operational changes

- 1.0 FTE Employment Resources Specialist II
- 1.0 FTE Employment Resources Specialist III

OTHER FUNDS

1870 – Department of Information of Technology – Operational changes

- 1.0 FTE Information Technology Analyst IV
- 2.0 FTE Communications Technician II
- 2.0 FTE Information Technology Analyst IV – Limited-Term Project

The County Administrator’s Office is recommending the following departmental position transfers, conversions, reclassifications, Limited-Term extensions, and extension modifications resulting from departmental operational changes and/or departmental reorganizations for approval in the FY2021/22 Recommended Budget.

PUBLIC PROTECTION

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

- Convert 1.0 FTE Investigative Assistant from Limited-Term to regular FTE

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

- Transfer 3.0 FTE Building Trades Mechanics from General Services (1117)
- Extend 1.0 FTE Custody Sergeant - Limited-Term to 06/30/2022

6650 – Probation – Operational changes; offset with Prop 172 funding and County General Fund

- Extend 1.0 FTE Deputy Probation Officer - Limited-Term to 09/30/2022
- Extend 1.0 FTE Deputy Probation Officer (Senior) - Limited-Term to 09/30/2022

As of June 1, 2021, the Board approved and/or authorized a net of 3,128.83 position allocations.

The following table summarizes the position allocation changes requested since FY2020/21 Adopted Budget.

Summary of Positions

Net of Prior Actions by Board and Human Resources during FY2020/21 and authorized as of June 1, 2021	(0.75)
Added in Recommended Budget	27.00
Deleted in Recommended Budget	(19.00)
Expiring Limited-Term	(4.00)
Net Allocated Position Changes	3.25

Position Allocation List

Allocated Positions in FY2020/21 Adopted Budget	3,129.58
Net Allocated Position Changes	3.25
Allocated Positions Recommended in FY2020/21 Budget	3,132.83

The *Permanent Position Summary* on the following pages is a digest of changes for each department from FY2016/17 through the Recommended Budget, including identifying changes occurring during FY2020/21.

Permanent Position Summary
Birgitta E. Corsello, County Administrator

PERMANENT POSITION SUMMARY

	FY2016/17 Adopted Budget	FY2017/18 Adopted Budget	FY2018/19 Adopted Budget	FY2019/20 Adopted Budget	FY2020/21 Adopted Budget	FY2020/21 Adjusted as of 06/01/2021	FY2021/22 Recm'd Budget	Difference Recm'd vs Adopted
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GENERAL GOVERNMENT

1000	Board of Supervisors	14.00	14.75	14.75	14.75	15.00	15.00	15.00	0.00
1100	County Administrator	16.00	16.00	16.00	17.00	18.00	18.00	18.00	0.00
1103	Employee Development & Training	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
1117	General Services	87.00	88.00	88.00	92.00	93.00	93.00	95.00	2.00
1150	Assessor	38.00	38.00	40.00	40.00	49.00	49.00	49.00	0.00
1200	Auditor/Controller	34.00	34.00	35.00	37.00	37.00	38.00	38.00	1.00
1300	Tax Collector/County Clerk	11.00	11.00	12.00	12.00	12.00	13.00	13.00	1.00
1350	Treasurer	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
1400	County Counsel	19.75	20.00	20.00	20.00	20.00	21.00	21.00	1.00
1450	Delta Water Activities	1.00	1.00	1.00	1.00	1.00	2.00	2.00	1.00
1500	Human Resources	19.00	20.00	20.00	22.00	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		255.75	258.75	262.75	271.75	283.00	287.00	289.00	6.00

PUBLIC PROTECTION

6500	District Attorney	129.00	131.00	133.00	139.00	142.00	142.25	142.25	0.25
2480	Dept. of Child Support Services	102.00	97.00	95.00	93.00	90.00	85.00	85.00	(5.00)
6530	Public Defender	62.50	65.00	66.50	71.00	72.00	72.00	74.00	2.00
6540	Public Defender - Alternate	21.50	21.50	20.50	24.00	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	540.00	535.00	531.00	532.00	548.00	548.00	552.00	4.00
6650	Probation	223.50	223.50	219.50	218.50	218.00	218.00	218.00	0.00
5500	Office of Family Violence Prevention	5.00	4.00	3.00	3.00	3.00	4.00	4.00	1.00
2830	Agricultural Commissioner (1)	25.00	24.00	23.00	24.00	26.00	24.00	23.00	(3.00)
2850	Animal Care Services	28.00	28.00	28.00	27.00	26.00	27.00	26.00	0.00
2909	Recorder	14.00	14.00	14.00	14.00	14.00	14.00	14.00	0.00
2910	Resource Management	47.00	50.00	50.00	51.00	52.00	53.00	54.00	2.00
Total Public Protection		1199.50	1195.00	1185.50	1198.50	1217.00	1213.25	1218.25	1.25

PUBLIC WAYS

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

HEALTH SERVICES

7690	In-Home Supportive Services	7.00	6.00	5.00	5.00	5.00	5.00	5.00	0.00
7950	Tobacco Prevention & Education	0.00	0.00	2.00	2.00	2.00	2.00	2.00	0.00
7780	Behavioral Health	203.20	205.70	206.00	216.25	216.25	216.25	216.25	0.00
7580	Family Health Services (3)	0.00	0.00	0.00	0.00	170.15	163.40	153.40	(16.75)
7880	Health Services (3)	313.60	332.40	329.50	334.65	161.25	168.00	168.00	6.75
Total Health Services		523.80	544.10	542.50	557.90	554.65	554.65	544.65	(10.00)

