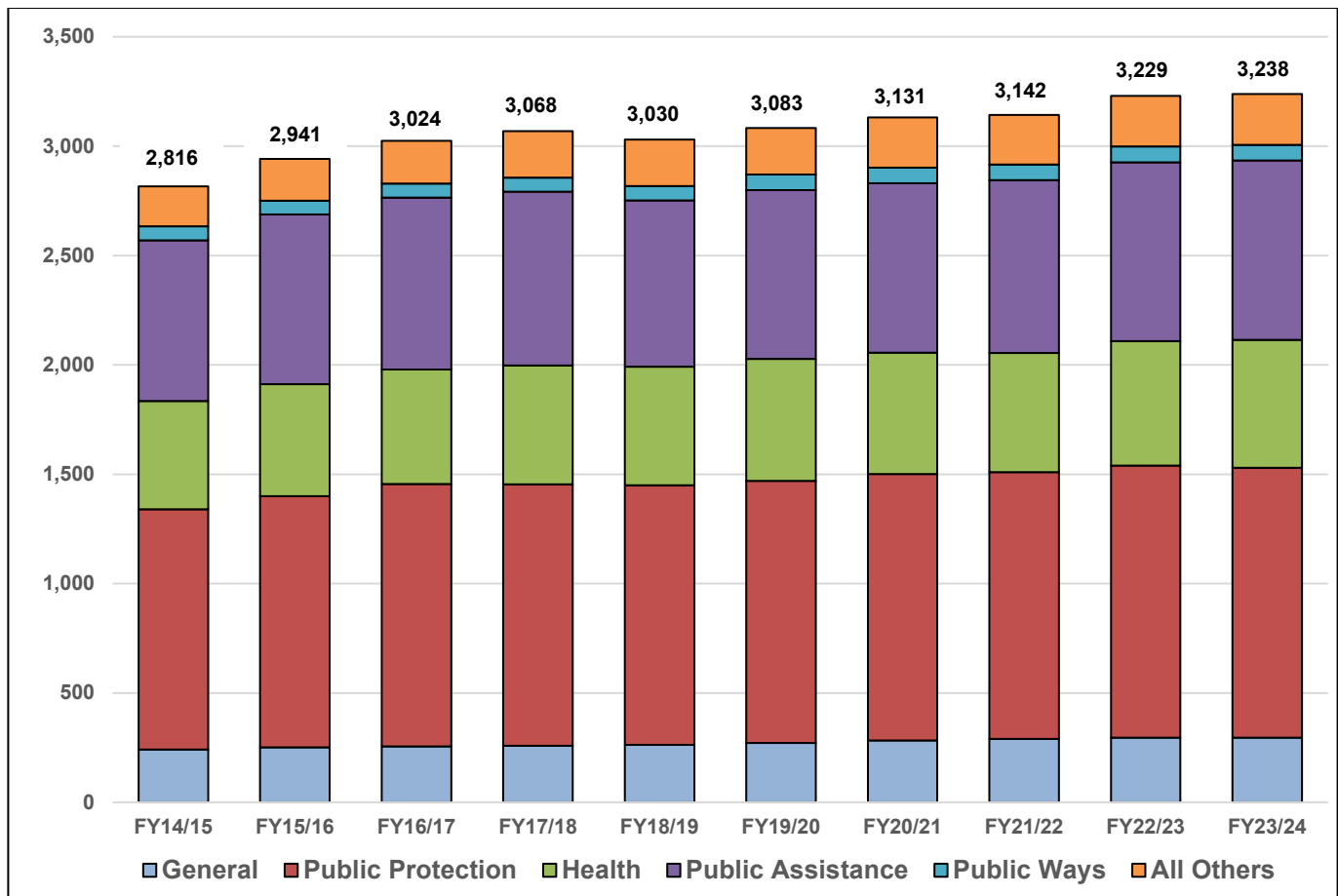


PERMANENT POSITION ALLOCATION

The FY2023/24 Recommended Budget reflects a total of 3,238.33 allocated positions, an increase of 9.75 FTE positions when compared to the FY2022/23 Adopted Budget, of which a net 7.75 FTEs were added during FY2022/23 with 2.0 FTE allocations effective July 1, 2023. The net difference of 2.0 FTE resulting from the addition of 9.0 FTE included in the FY2023/24 Recommended Budget, offset by the deletion of 4.0 FTE vacant positions, and 3.0 FTE expiring Limited-Term positions. These changes over the past fiscal year, and the recommended changes in the FY2023/24 Recommended Budget, primarily reflect the County’s continued efforts to align allocated positions with evolving operational requirements and State and federal mandates in public safety, public ways, and the delivery of health and social service programs, and represents a full restoration of the combined workforce from pre-2008 recession levels.

Permanent Position Allocation by Functional Area: FY2014/15 to FY2023/24



Function	Staffing Changes During FY2022/23	Additional Staffing Changes for FY2023/24	Total Change from FY2022/23 to FY2023/24
General Government	0.00	1.00	1.00
Public Protection	(7.00)	(2.00)	(9.00)
Health Services	14.05	2.00	16.05
Public Assistance	(1.00)	3.00	2.00
Public Ways	0.00	0.00	0.00
All Others	(0.30)	0.00	(0.30)
ALL FUNCTIONS	5.75	4.00	9.75

Permanent Position Summary

Bill Emlen, 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 3,238.33 allocated FTEs reflected in the FY2023/24 Recommended Budget now exceeds the total pre-recession allocations. 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 following chart reflects areas of government where workforce changes have occurred as compared to FY2008/09. In Public Protection, the position allocations for Child Support Services and Probation have not returned to pre-recession levels. Funding from the federal and State government for Child Support Services has remained relatively flat, resulting in continuous downsizing, mostly through attrition. Probation's workforce declined during the Great Recession and 2011 Realignment resulted in other service delivery changes. Staffing has been added over the last five years in many of the other departments; 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 changes in the jail population, and changes in State and federal programs/regulations.

Public Assistance staffing in the Department of Health and Social Services (H&SS) has increased since FY2008/09 due to new responsibilities under the Affordable Care Act (ACA), more stringent requirements for performance-based outcomes and quality improvement and expanded services for California's growing aging and disabled population. Family Health Services has expanded primarily due to the expansion of Medi-Cal in Covered California and the Affordable Care Act (ACA) and increases in demand for Primary Care Health Services under the Federally Qualified Health Care (FQHC) model. The increase in Health Services is primarily due to additional federal and State revenues received for COVID-19 response efforts and funding received to strengthen the Public Health workforce.

The General Government area did not experience 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 are slowly recovering.

WORKFORCE CHANGES SINCE FY2008/09

	FY2008/09 Adopted	FY2023/24 Recm'd	Change from FY08/09 to FY23/24		FY2008/09 Adopted	FY2023/24 Recm'd	Change from FY08/09 to FY23/24
PUBLIC PROTECTION	1,241.50	1,234.50	(7.00)	GENERAL GOVERNMENT	288.00	296.00	8.00
District Attorney	140.50	141.25	0.75	Board of Supervisors	10.00	15.00	5.00
Child Support Services	120.00	79.00	(41.00)	County Administrator	18.00	20.00	2.00
Public Defender	68.00	74.00	6.00	Employment Dev & Training	1.00	3.00	2.00
Public Defender - Alternate	21.00	24.25	3.25	General Services	106.00	97.00	(9.00)
Sheriff	513.00	556.00	43.00	Assessor	45.00	49.00	4.00
Probation	255.00	227.00	(28.00)	Auditor/Controller	35.00	38.00	3.00
Office of Family Violence Prev	5.00	6.00	1.00	Tax Collector/County Clerk	14.00	12.00	(2.00)
Agricultural Commissioner	23.00	28.00	5.00	Treasurer	4.00	3.00	(1.00)
Animal Care Services	16.00	29.00	13.00	County Counsel	21.00	21.00	0.00
Recorder	19.00	13.00	(6.00)	Delta Water Activities	0.00	2.00	2.00
Resource Management	61.00	57.00	(4.00)	Human Resources	19.00	26.00	7.00
PUBLIC ASSISTANCE	726.50	819.50	93.00	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	8.00	2.00	ALL OTHERS	352.73	303.63	(49.11)
H&SS Administration	88.00	109.00	21.00	Public Works	75.50	72.00	(3.50)
Social Services	624.50	695.50	71.00	Library	141.48	128.93	(12.56)
HEALTH SERVICES	505.08	584.70	79.62	Cooperative Education	3.25	0.00	(3.25)
In-Home Supportive Services	6.00	5.00	(1.00)	Parks and Recreation	9.00	8.00	(1.00)
Behavioral Health	255.28	241.05	(14.23)	Risk Management	16.00	7.70	(8.30)
Family Health Services	72.80	156.40	83.60	Dept. of IT	56.00	74.00	18.00
Health Services	171.00	182.25	11.25	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
Bill Emlen, County Administrator

	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 Adopted	Difference from FY21/22 Adopted to FY22/23 Adopted	Difference from FY22/23 Adopted to FY23/24 Recm'd	Net Difference from FY16/17 Adopted to FY23/24 Recm'd
General Government	3.00	4.00	9.00	11.25	7.00	5.00	1.00	40.25
Public Protection	(4.50)	(9.50)	13.00	19.50	1.25	24.25	(9.00)	35.00
Public Ways	0.00	2.00	5.00	0.00	0.00	1.00	0.00	8.00
Health Services	20.30	(1.60)	15.40	(3.25)	(9.00)	23.00	16.05	60.90
Public Assistance	8.50	(33.50)	10.00	4.25	15.00	27.50	2.00	33.75
Education	8.80	0.00	1.25	7.43	0.00	0.00	(0.30)	17.18
Recreation	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
All Others	8.40	0.00	0.00	8.00	(3.00)	5.00	0.00	18.40
TOTAL	44.50	(38.60)	53.65	47.18	11.25	86.75	9.75	214.48

Below provides an overview of significant changes affecting position allocations in each fiscal year beginning with FY2011/12.

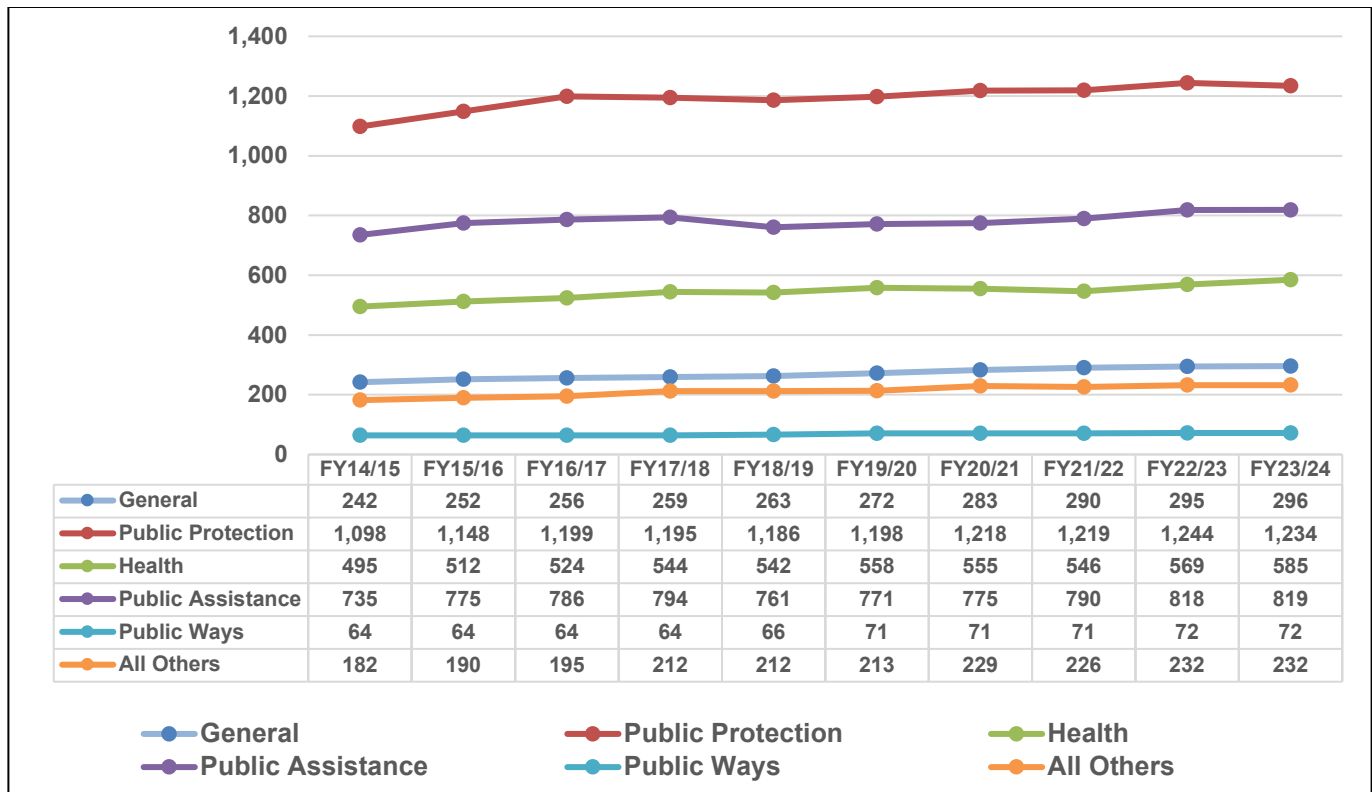
- In FY2011/12, as the County was struggling to stabilize from the economic downturn, the State, with its own financial challenges, took actions to realign a variety of public safety and health programs to the counties. The most significant of those changes was the 2011 Public Safety Realignment legislation (AB 109) and the State Budget Act of 2011 (AB 118), which realigned to local government specific inmate populations, post incarceration supervision, 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 Centers (FQHCs) 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 FQHCs 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 FQHCs, 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 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.

Permanent Position Summary

Bill Emlen, County Administrator

- 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; Behavioral Health and 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 the County became the administrator of the Napa/Solano Area Agency on Aging.
- FY2020/21 reflected 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 response efforts, and increases in workload.
- FY2021/22 reflected increases in General Government related to operational changes and in Social Services due to increases in workload, offset by decreases in the FQHCs to reducing the deficit on a gradual basis and in the Department of Information Technology due to changing nature of information technology work.
- FY2022/23 reflected increases to address operational changes, mandated programs and increased workload demands in the areas of public safety, mental health and health services and public assistance.
- FY2023/24 Recommended Budget continues to reflect gradual staffing increases 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.

PERMANENT POSITION ALLOCATION (DETAILED BY FUNCTION)



FY2023/24 POSITION ADDITIONS AND DELETIONS

The Position Allocation List is a fluid document and 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 may administratively create Limited-Term positions to backfill for employees on medical or military leave, retiring/separating from the County, or for transition purposes so a pending retiree can train their replacement. Expirations for Limited-Term positions and other administrative actions are delegated to the Director of Human Resources and the County Administrator by the Board.

The County Administrator's Office's FY2023/24 Recommended Budget reflects a net increase of 9.75 FTE positions. This is the net result of 5.75 FTE positions added during FY2022/23, 2.0 FTE positions added in FY2022/23 but effective July 1, 2023 and 9.0 new FTE positions, the deletion of 4.0 FTE vacant positions and 3.0 FTE expiring Limited-Term positions for consideration as part of the FY2023/24 Budget.

The Recommended Budget includes the net increase of 9.75 FTE positions (effective July 9, 2023, unless otherwise noted), including 9.0 FTE new positions in the following departments:

GENERAL GOVERNMENT

1100 – County Administrator – *Operational changes; offset with County General Fund*

- 1.0 FTE Economic Development Officer (TBD), with an effective date of TBD

PUBLIC PROTECTION

6530 – District Attorney – *Operational changes; offset with Prop 172 funding and County General Fund*

- 1.0 FTE Chief Deputy District Attorney

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

- 1.0 FTE Chief Deputy Public Defender

6650 – Probation – *Operational changes; offset with Youthful Offender Block Grant (YOBG) revenue*

- 1.0 FTE Legal Procedures Clerk (Senior)

HEALTH AND SOCIAL SERVICES

7501 – H&SS Administration – *Expansion of Behavioral Health programs, offset with 1991/2011 Realignment and MHSA revenues*

- 1.0 FTE Staff Analyst

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

- 1.0 FTE Deputy Public Administrator / Public Guardian / Public Conservator
- 2.0 FTE Appeals Specialists, Limited-Term through June 30, 2025

OTHER FUNDS

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

- 1.0 FTE Librarian

Permanent Position Summary

Bill Emlen, County Administrator

The Recommended Budget includes the deletion of 4.0 vacant FTE positions, which are either not funded or no longer meet the organizational needs of the County. Additionally, 3.0 FTE Limited-Term positions funded with one-time funding will expire on June 30, 2023 and are not included in the FY2023/24 Recommended Budget. These changes do not include the positions deleted throughout FY2022/23. The positions not included in the FY2023/24 Recommended Budget are as follows:

PUBLIC PROTECTION

6530 – Public Defender – Operational changes

- 2.0 FTE Deputy Public Defender (Supervising) (TBD)
- 1.0 FTE Public Defender IV, Limited-Term to expire June 30, 2023
- 1.0 FTE Paralegal, Limited-Term to expire June 30, 2023

6650 - Probation – Operational changes

- 1.0 FTE Legal Procedures Clerk

HEALTH AND SOCIAL SERVICES

7680 – Social Services – Operational changes

- 1.0 FTE Project Manager, Limited-Term (project) to expire June 30, 2023

OTHER FUNDS

6300 - Library – Operational changes

- 1.0 FTE Library Assistant

The County Administrator's Office is recommending the following departmental position reclassifications and transfers resulting from departmental operational changes and/or departmental reorganizations for approval in the FY2023/24 Recommended Budget.

HEALTH AND SOCIAL SERVICES

7880– H&SS – Health Services – Operational changes

- Reclassify 1.0 FTE Health Services Program Manager (TBD) to 1.0 FTE Health Services Program Manager (Senior) (TBD)
- Transfer 1.0 FTE Health Education Specialist from Tobacco Prevention and Education Program (BU 7951) to Health Services (BU 7880)

7680– H&SS – Social Services – Operational changes

- Reclassify 1.0 FTE Clerical Operations Supervisor to 1.0 FTE Office Supervisor (TBD)

**Permanent Position Summary
Bill Emlen, County Administrator**

As of April 21, 2023, the Board approved and/or authorized a net of 3,234.33 position allocations.

The following table summarizes the position allocation changes requested since FY2022/23 Adopted Budget.

Net of Prior Actions by Board and Human Resources during FY2022/23 and authorized as of April 21, 2023	5.75
Net of Prior Actions by Board during FY2022/23 and effective July 1, 2023	2.00
Added in Recommended Budget	9.00
Deleted in Recommended Budget	(4.00)
Expiring Limited-Term	<u>(3.00)</u>
Net Allocation Position Changes	9.75
Position Allocation List	
Allocated Positions in FY2022/23 Adopted Budget	3,228.58
Net Allocated Position Changes	<u>9.75</u>
Allocated Positions Recommended in FY2023/24 Budget	3,238.33

The *Permanent Position Summary* on the following pages is a digest of changes for each department from FY2018/19 through the Recommended Budget, including identifying changes occurring during FY2022/23.

Permanent Position Summary
Bill Emlen, County Administrator

PERMANENT POSITION SUMMARY

FY2018/19 Adopted Budget	FY2019/20 Adopted Budget	FY2020/21 Adopted Budget	FY2021/22 Adopted Budget	FY2022/23 Adopted Budget	FY2022/23 As of 4/21/2023	FY2023/24 Recm'd Budget	Difference Recm'd vs Adopted
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GENERAL GOVERNMENT

1000	Board of Supervisors	14.75	14.75	15.00	15.00	15.00	15.00	15.00	0.00
1100	County Administrator	16.00	17.00	18.00	18.00	19.00	19.00	20.00	1.00
1103	Employee Development & Training	3.00	3.00	3.00	3.00	4.00	3.00	3.00	(1.00)
1117	General Services	88.00	92.00	93.00	95.00	97.00	97.00	97.00	0.00
1150	Assessor	40.00	40.00	49.00	49.00	48.00	49.00	49.00	1.00
1200	Auditor/Controller	35.00	37.00	37.00	38.00	38.00	38.00	38.00	0.00
1300	Tax Collector/County Clerk	12.00	12.00	12.00	13.00	13.00	12.00	12.00	(1.00)
1350	Treasurer	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
1400	County Counsel	20.00	20.00	20.00	21.00	21.00	21.00	21.00	0.00
1450	Delta Water Activities	1.00	1.00	1.00	2.00	2.00	2.00	2.00	0.00
1500	Human Resources	20.00	22.00	22.00	23.00	25.00	26.00	26.00	1.00
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		262.75	271.75	283.00	290.00	295.00	295.00	296.00	1.00

PUBLIC PROTECTION

6500	District Attorney	133.00	139.00	143.00	142.25	142.25	140.25	141.25	(1.00)
2480	Dept. of Child Support Services	95.00	93.00	90.00	85.00	85.00	79.00	79.00	(6.00)
6530	Public Defender	66.50	71.00	72.00	74.00	77.00	77.00	74.00	(3.00)
6540	Public Defender - Alternate	20.50	24.00	24.00	24.00	24.25	24.25	24.25	0.00
4052	Vehicle Theft & Investigation Recovery	2.00	2.00	2.00	2.00	1.00	2.00	2.00	1.00
6550	Sheriff	531.00	532.00	548.00	552.00	555.00	554.00	554.00	(1.00)
6650	Probation	219.50	218.50	218.00	219.00	227.00	227.00	227.00	0.00
5500	Office of Family Violence Prevention	3.00	3.00	3.00	4.00	4.00	6.00	6.00	2.00
2830	Agricultural Commissioner	23.00	24.00	26.00	23.00	28.00	28.00	28.00	0.00
2850	Animal Care Services	28.00	27.00	26.00	26.00	29.00	29.00	29.00	0.00
2909	Recorder	14.00	14.00	14.00	14.00	14.00	13.00	13.00	(1.00)
2910	Resource Management	50.00	51.00	52.00	54.00	57.00	57.00	57.00	0.00
Total Public Protection		1185.50	1198.50	1218.00	1219.25	1243.50	1236.50	1234.50	(9.00)

PUBLIC WAYS

3010	Public Works	66.00	71.00	71.00	71.00	72.00	72.00	72.00	0.00
Total Public Ways		66.00	71.00	71.00	71.00	72.00	72.00	72.00	0.00

HEALTH SERVICES

7690	In-Home Supportive Services	5.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00
7950	Tobacco Prevention & Education	2.00	2.00	2.00	2.00	2.00	2.00	1.00	(1.00)
7780	Behavioral Health	206.00	216.25	216.25	216.25	229.25	239.05	241.05	11.80
7580	Family Health Services (1)	0.00	0.00	170.15	152.40	156.40	156.40	156.40	0.00
7880	Health Services (1)	329.50	334.65	161.25	170.00	176.00	180.25	181.25	5.25
Total Health Services		542.50	557.90	554.65	545.65	568.65	582.70	584.70	16.05

Permanent Position Summary
Bill Emlen, County Administrator

FY2018/19	FY2019/20	FY2020/21	FY2021/22	FY2022/23	FY2022/23	FY2023/24	Difference
Adopted	Adopted	Adopted	Adopted	Adopted	As of	Recm'd	Recm'd
Budget	Budget	Budget	Budget	Budget	4/21/2023	Budget	vs
							Adopted

PUBLIC ASSISTANCE

1530	First 5 Solano Children & Families	7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00
5800	Veterans Services	6.00	6.00	6.00	6.00	8.00	8.00	8.00	0.00
7501	H&SS Administration	95.00	106.00	106.00	108.00	108.00	108.00	109.00	1.00
7680	Social Services	652.75	651.75	656.00	669.00	694.50	693.50	695.50	1.00
Total Public Assistance		760.75	770.75	775.00	790.00	817.50	816.50	819.50	2.00

EDUCATION

6300	Library	120.55	121.80	129.23	129.23	129.23	128.93	128.93	(0.30)
Total Education		120.55	121.80	129.23	129.23	129.23	128.93	128.93	(0.30)

RECREATION

7000	Parks and Recreation	7.00	7.00	7.00	7.00	8.00	8.00	8.00	0.00
Total Recreation		7.00	7.00	7.00	7.00	8.00	8.00	8.00	0.00

OTHER FUNDS

1830	Risk Management	7.70	7.70	7.70	8.70	7.70	7.70	7.70	0.00
1870	Dept. of Information Technology	64.00	64.00	72.00	68.00	74.00	74.00	74.00	0.00
3100	Fleet Management	10.00	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		84.70	84.70	92.70	89.70	94.70	94.70	94.70	0.00

TOTAL COUNTY ALLOCATION		3029.75	3083.40	3130.58	3141.83	3228.58	3234.33	3238.33	9.75
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(1) In FY2020/21, Family Health Services became a separate Division within the Department of H&SS. Prior to FY2020/21, Family Health Services was included in BU 7880 - Health Services.

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