

SUMMARY OF SUPPLEMENTAL ADJUSTMENTS TO FY2023/24 RECOMMENDED BUDGET

On May 26, 2023 the Solano County Administrator issued the FY2023/24 Recommended Budget, which is available on the Solano County website at www.solanocounty.com. Since that time additional budget adjustments impacting FY2023/24 have been identified by County Departments. These additional budget adjustments subject to the County Budget Act are reflected in the Supplemental Budget recommended by the County Administrator.

FY2023/24 Recommended Budget	\$1,527,418,572
FY2023/24 Supplemental Budget	<u>19,406,378</u>
Total FY2023/24 Recommended & Supplemental Budget	<u>\$1,546,824,950</u>

The Supplemental Adjustments to the FY2023/24 Recommended Budget are comprised of the following sections:

1. Attachment A – Section 1 - Supplemental Adjustments - New Appropriations and Budgeted Revenues – Subject to the Budget Act. The Board is being asked to consider approving a net increase to the FY2023/24 Recommended Budget of \$14,365,004 as a result of changes or new information subsequent to the compilation of the Recommended Budget.
2. Attachment A – Section 2 - Supplemental Adjustments due to Re-budgeting of FY2022/23 projects, programs, etc. into FY2023/24 – Subject to Budget Act. The Board is being asked to consider approving a net increase to the Recommended Budget of \$5,041,374 based on additional information subsequent to compilation of the Recommended Budget. These projects and programs have been previously approved by the Board or are ongoing programs for which changes to the Recommended Budget will more accurately reflect the expected results of FY2022/23.

Note: Summary tables detailing the Supplemental Budget adjustments for the General Fund and All Other Funds are included for reference herein.

County of Solano
 FY2023/24 Recommended Budget Hearing
 Summary of Supplemental Budget Adjustments

ATTACHMENT A-1

Section 1 - Supplemental Adjustments to the Recommended Budget (Subject to the Budget Act)

Fund	Budget Unit	Department	FINANCING USES				FINANCING SOURCES			
			Appropriations	To Reserve	To / (From) Contingency	Total Net Appropriations (Including Reserve & Contingency)	Revenues	From Reserve	From Fund Balance	Total Revenues
001	1103	Employee Development	63,960			63,960			63,960	63,960
	1550	Registrar of Voters	109,645			109,645	104,845		4,800	109,645
	1903	General Expenditures	1,501,356			1,501,356		1,517,000	(15,644)	1,501,356
	5500	Office of Family Violence Prev	9,166			9,166	9,166			9,166
		Total Fund 001	1,684,127			1,684,127	114,011	1,517,000	53,116 **	1,684,127
004	6300	Library	138,000	1,000,000	(1,138,000)	0				0
		Total Fund 004	138,000	1,000,000	(1,138,000)	0	0			0
006	1700	Accumulated Capital Outlay	2,093,695		(526,695)	1,567,000	1,567,000			1,567,000
		Total Fund 006	2,093,695		(526,695)	1,567,000	1,567,000			1,567,000
016	7000	Parks and Recreation	118,850		(70,000)	48,850	48,850			48,850
		Total Fund 016	118,850		(70,000)	48,850	48,850			48,850
034	3100	Fleet Management*	831,548			831,548	471,548	360,000		831,548
		Total Fund 034	831,548			831,548	471,548	360,000		831,548
101	3010	Public Works/Road Fund	1,185,000		(1,538,985)	(353,985)	(353,985)			(353,985)
		Total Fund 101	1,185,000		(1,538,985)	(353,985)	(353,985)			(353,985)
153	9153	First Five Solano			2,000,000	2,000,000		2,000,000		2,000,000
		Total Fund 153			2,000,000	2,000,000		2,000,000		2,000,000
216	2160	Napa/Solano Area Agency on Aging	1,028,473			1,028,473	1,028,473			1,028,473
		Total Fund 216	1,028,473			1,028,473	1,028,473			1,028,473
228	2280	Library Special Revenue	30,000		(10,000)	20,000	20,000			20,000
		Total Fund 228	30,000		(10,000)	20,000	20,000			20,000
900	6650	Probation	1,576,851			1,576,851	1,576,851			1,576,851
		Total Fund 900	1,576,851			1,576,851	1,576,851			1,576,851
902	7580	Family Health Services	999,281			999,281	999,281			999,281
	7780	Behavioral Health	4,567,124			4,567,124	4,567,124			4,567,124
	7880	Health Services	526,396			526,396	741,345	(214,949)		526,396
	7680	Social Services	700,887			700,887	700,887			700,887
		Total Fund 902	6,793,688			6,793,688	7,008,637	(214,949)		6,793,688
906	9600	MHSA	1,130,715	(1,130,715)		0				0
		Total Fund 906	1,130,715	(1,130,715)		0		0		0
		Total Adjustments	16,610,947	(130,715)	(1,283,680)	15,196,552	11,481,385	3,302,051	413,116	15,196,552
		Total Adjustments Subject to Budget Act	15,779,399	(130,715)	(1,283,680)	14,365,004	11,009,837	3,302,051	53,116	14,365,004

* Not Subject to Budget Act

** Additional General Fund Cost in Supplemental is funded through available Fund Balance following the close of FY2022/23, and/or through a reduction in the transfer proposed to the Committed - Capital Renewal Reserve in FY2023/24.

Section 2 - Supplemental Adjustments to the Recommended Budget - Re-Budgeted from FY2022/23

Fund	Budget Unit	Department	FINANCING USES				FINANCING SOURCES			
			Appropriations	To Reserve	To / (From) Contingency	Total Net Appropriations (Including Reserve & Contingency)	Revenues	From Reserve	From Fund Balance	Total Revenues
006	1700	Accumulated Capital Outlay	3,999,160		40,000	4,039,160	4,039,160			4,039,160
		Total Fund 006	3,999,160		40,000	4,039,160	4,039,160			4,039,160
902	7580	Family Health Services	270,319			270,319	270,319			270,319
	7880	Health Services	731,895			731,895	731,895			731,895
		Total Fund 902	1,002,214			1,002,214	1,002,214			1,002,214
		Total Re-budgets	5,001,374	0	40,000	5,041,374	5,041,374	0	0	5,041,374
		Total Re-budgets Subject to Budget Act	5,001,374	0	40,000	5,041,374	5,041,374	0	0	5,041,374
		Total Adjustments & Re-budgets Subject to Budget Act	20,780,773	(130,715)	(1,243,680)	19,406,378	16,051,211	3,302,051	53,116	19,406,378

* Not Subject to Budget Act

FY2023/24 SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

Section 1 – Supplemental Adjustments to the Recommended Budget

The following supplemental adjustments represent new requests and increases to the FY2023/24 Recommended Budget.

General Fund – Fund 001

The FY2023/24 Recommended Budget for the General Fund is balanced. The increase in County General Fund appropriations included in the Supplemental Budget is \$1,684,127. This cost is funded by revenue of \$114,011 and a draw from Capital Renewal Reserve of \$1,517,000. The remaining net County General Fund cost of \$53,116 is recommended to be funded through available Fund Balance following the close of FY2022/23, and/or through a reduction in the transfer proposed to the Committed – Capital Renewal Reserve in FY2023/24.

Employee Development and Training – Fund 001 / BU 1103: \$63,960 increase in appropriations; no change in revenue, resulting in a \$63,960 increase in Net County Cost.

- \$63,960 increase in employee training costs to align funding with anticipated required trainings.

Registrar of Voters – Fund 001 / BU 1550: \$109,645 increase in appropriations; \$104,845 increase in revenue, resulting in a \$4,800 increase in Net County Cost.

- \$104,845 increase in costs to conduct a special vacancy election for the Vacaville Unified School District (VUSD) Trustee Area 4 on September 12, 2023.
- \$4,800 increase in Other Professional Services costs related to the implementation of a new camera monitoring system.
- \$104,845 increase in election services revenue which reflects VUSD's reimbursement of costs related to the special vacancy election.

General Expenditures – Fund 001 / BU 1903: \$1,501,356 increase in appropriations; \$1,517,000 increase in draw from General Fund – Capital Renewal Reserve, resulting in a \$15,644 decrease in Net County Cost.

- \$1,517,000 increase in Operating Transfer-Out to the Accumulated Capital Outlay Fund to address increases in projected costs for capital projects. (See Accumulated Capital Outlay Fund 006 / BU 1700) This is funded by an increased draw from the General Fund - Capital Renewal Reserve.
- \$147,959 decrease in Operating Transfer-Out to the Sheriff due to one-time unanticipated State Boating Financial Aid Augmentation revenue resulting in a decrease in County Contribution.
- \$112,115 increase in professional services costs to reflect the updated County's share of LAFCO's costs.
- \$20,200 increase in Operating Transfer-Out to Health and Social Services – Older and Disabled Adult Services (ODAS) to fund contracted software maintenance support services.

Office of Family Violence Prevention – Fund 001 / BU 5500: \$9,166 increase in both appropriations and revenues, resulting in no change in Net County Cost.

- \$9,166 increase in professional, marketing, and advertising services costs, offset by grant revenue due to a budget modification to the CalOES Family Justice Grant as approved by the Board on June 6, 2023.

Other Funds

Library – Fund 004 / BU 6300: \$138,000 increase in appropriations; no change in revenues and an increase of \$1,000,000 to reserves, resulting in a \$1,138,000 decrease in Fund Balance - Contingency.

- \$1,000,000 increase in Library Fund Reserves offset by a decrease to Fund Balance – Contingency to ensure adequate reserve levels in the event of an economic downturn.
- \$100,000 increase professional services costs for mass mailing marketing services and to reupholster chairs at the Fairfield Civic Center Library, offset by a decrease in Fund Balance - Contingency.
- \$42,000 increase in building improvement costs for the Fairfield Civic Center Library Parking Lot Improvement Project, offset by a decrease in Fund Balance - Contingency.
- \$4,000 decrease in Interfund Services – Postage, offset by a decrease in Fund Balance – Contingency.

FY2023/24 SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

Accumulated Capital Outlay (ACO) – Fund 006 / BU 1700: \$2,093,695 increase in appropriations; \$1,567,000 increase in revenues, resulting in a \$526,695 decrease in Fund Balance - Contingency.

- \$1,517,000 to fund additional elevator project construction costs for two inmate and one visitor elevator at the Justice Center Detention Facility, funded with General Fund – Capital Renewal Reserve. This is an additional project recommended for delivery via Job Order Contracting.
- \$526,695 to purchase Capital Facilities Improvement Plan development software from OpenGov, offset with Fund Balance.
- \$50,000 increase in maintenance, buildings and improvement costs for the Public Health Biosafety Cabinet Replacement project, funded by an Operating Transfer-In from Public Health. (See Public Health Fund 902 – BU 7800)

Parks and Recreation – Fund 016 / BU 7000: \$118,850 increase in appropriations; \$48,850 increase in revenues, resulting in a decrease of \$70,000 in Fund Balance - Contingency.

- \$100,000 increase in buildings and improvement costs to repair or replace the boat launch dock at Sandy Beach Park, offset by a decrease in Fund Balance - Contingency.
- \$18,850 increase to install signage at Belden's Landing, offset by a State reimbursement from the Department of Water Resources.
- \$30,000 increase in recreation services revenue resulting from fee increases for camping, annual passes, group picnic areas, and boat launch facilities.

Fleet Management – Fund 034 / BU 3100: \$831,548 increase in appropriations; \$471,548 increase in revenues, resulting in a decrease of \$360,000 in Fund Balance - Reserve.

- \$402,048 for a mobile probation van to provide transient/unhoused clients with access to a one-stop shop for check-ins and various rehabilitative services, offset by an Operating Transfer-In from Probation. (See Probation Fund 900 - BU 6650)
- \$360,000 for the replacement of two F-550 chassis with mechanic truck boxes to replace existing service vehicles.
- \$69,500 for two new vehicles for the CARE Team in Behavioral Health, offset by an Operating Transfer-In from Health and Social Services. (See Behavioral Health Division Fund 902 – BU 7780)

Public Works – Fund 101 / BU 3010: \$1,185,000 increase in appropriations; \$353,985 decrease in revenues, resulting in a decrease of \$1,538,985 in Fund Balance – Contingency.

- \$1,100,000 increase in construction costs to replace the garage facilities at the Rio Vista corporation yard.
- \$85,000 to install a solar electric vehicle charger at the Fairfield corporation yard, partially offset by a grant from the Solano Transportation Authority in the amount of \$45,400.
- \$399,385 decrease in State revenue due to a delay in Department of Water Resources revenue for the Shaq Slough Bridge project.

First 5 Solano – Fund 153 / BU 9153: \$2,000,000 increase in contingency, resulting in a decrease in Fund Balance - Reserve.

- \$2,000,000 increase in contingency appropriation to address items that may transpire throughout the fiscal year, including costs related to the implementation of the Fairfield First 5 Center and the Vallejo Early Learning Center.

Napa/Solano Area Agency on Aging – Fund 216 / BU 2160: \$1,028,473 increase in both appropriations and revenues, resulting in no change in Fund Balance.

- \$1,028,473 increase in various contracted direct services; offset by increases in California Department of Aging for Planning and Service Area 28 (PSA 28) revenue, federal SNAP-Ed revenue for Older Americans Act services and an Operating Transfer-In from the Public Health Division to partially fund a fall prevention home repairs/modifications contract, and a decrease in COVID-19 State Pass-Through.

Library Special Revenue – Fund 228 / BU 2280: \$30,000 increase in appropriations; \$20,000 increase in revenues, resulting in a net decrease of \$10,000 in Fund Balance - Contingency.

FY2023/24 SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

- \$30,000 increase in services and supplies primarily related to providing books and other supplies for various activities as part of the Lunch at the Library Program, partially funded by the California State Library.
- \$20,000 increase in State revenue for the Lunch at the Library Program and summer reading programs.

Department of Information Technology (DoIT) – Fund 370 / BU 1870: No change in appropriations or revenues.

The following position changes are recommended:

- Add 2.0 FTE Information Technology Analyst (Principal) to manage project managers and Infrastructure Engineers and provide functional oversight of DoIT operations.
- Delete vacant 2.0 FTE Information Technology Analyst IV.
- Add 1.0 FTE Information Technology Analyst IV to perform a full range of applications systems analysis and design of technological infrastructure development and support.
- Delete vacant 1.0 FTE Information Technology Specialist II.
- Delete vacant 1.0 FTE Information Technology Analyst IV assigned to Probation due to a shift in workload.

As the Information Technology Analyst IV position includes both an add and delete, the final position resolution reflects the addition of 2.0 FTE and the deletion of 3.0 FTE.

Mental Health Services Act (MHSA) – Fund 906 / BU 9600: \$1,130,715 increase in appropriations; no change in revenue, resulting in a decrease of \$1,130,715 in MHSA Restricted Fund Balance.

- \$1,130,715 increase in Operating Transfers-Out to Behavioral Health (BU 7780) for the purchase and annual maintenance costs of two vehicles for the Crisis Aftercare and Recovery Engagement (CARE) Team that supports clients following an in-patient hospitalization and various MHSA eligible funded contracts; offset by an increase in draw against the MHSA Restricted Fund Balance.

Public Safety Fund – Fund 900

District Attorney – Fund 900 / BU 6500: No change in appropriations or revenues.

The following position change is recommended:

- Reclassify 1.0 FTE Accounting Technician to 1.0 FTE Accountant to perform higher level, more complex duties needed to support the department. The department will absorb the additional cost within existing appropriations.

Sheriff – Fund 900 / BU 6550: No change in appropriations; \$147,959 increase in revenue, resulting in a \$147,959 decrease in County Contribution.

- \$147,959 increase in State Other revenue due to unanticipated one-time Boating Financial Aid Augmentation funds, resulting in a decrease in County Contribution. These unspent State funds are reallocated by the California Department of Parks and Recreation's Division of Boating and Waterways.

Probation – Fund 900 / BU 6650: \$1,576,851 increase in appropriations and revenues, resulting in no change in County Contribution.

- \$924,306 increase in Services and Supplies to support grant programs and contractual costs including, expanded contracted services for substance abuse, prevention, and early intervention services and for an executive leadership and mentorship contract funded with Youth Opioid Response (YOR), Justice Assistance Grant (JAG) and Mobile Probation grants as approved by the Board on June 6 and 13, 2023.
- \$402,048 increase in Operating Transfer-Out to the Fleet Fund (Fund 034) for the purchase of a mobile probation van to provide transient/unhoused clients with access to a one-stop shop for check-ins and various rehabilitative services, funded by the Mobile Probation grant as approved by the Board on June 6, 2023.
- \$211,647 increase in Salaries and Employee Benefits for the position changes included in the Supplemental Budget and extra help staffing to backfill position vacancies, funded by an increase in JAG grant revenues.

FY2023/24 SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

- \$38,850 increase in Other Charges – Client Support Services to support the YOR grant and Mobile Probation grant clients' needs.
- \$1,576,851 increase in Intergovernmental Revenues as follows:
 - \$915,187 in State Grant revenue which reflects \$400,000 in funding received from the YOR grant to invest in prevention, harm reduction, treatment, and recovery services for youth with or at risk of an opioid use disorder and/or stimulant use disorder, and \$515,187 in funding received from the Mobile Probation grants to establish a mobile probation service center that will serve clients that are transient/unhoused and/or struggling to meet probation requirements.
 - \$476,051 increase in Federal Other revenues based on funding received from JAG to support a range of program areas including expansion of services for juvenile probation clients at the Youth Achievement Center and Juvenile Detention Facility and funds to develop a one-stop center for juvenile clients to support early intervention and prevention.
 - \$109,561 increase in unanticipated State Other revenues for Senate Bill (SB) 678 and SB 823 revenues.
 - \$76,052 increase in 2011 Public Safety Realignment (AB 109) revenues to offset expenditure increases, primarily in Salaries and Employee Benefits, not covered by grant revenues.

The following fixed asset is recommended:

- \$402,048 for a mobile probation van to provide transient/unhoused clients with access to a one-stop shop for check-ins and various rehabilitative services.

The following position changes are recommended:

- Add 1.0 FTE Clerical Operations Supervisor to accommodate operational needs of the department. This position is funded with JAG Grant revenues.
- Delete 1.0 FTE Legal Procedures Clerk (Sr) to partially offset costs of the 1.0 FTE Clerical Operations Supervisor.
- Add 1.0 FTE Project Manager Limited-Term through June 30, 2026 to manage grant-funded services related to the Justice JAG Grant and the Juvenile Justice Action Plan. This position is funded with JAG Grant revenues.

Health and Social Services (H&SS) Fund – Fund 902

Health and Social Services – Fund 902: \$7,795,902 net increase in appropriations; \$8,010,851 net increase in revenue (including an increase of \$20,200 in County General Fund Contribution), resulting in a reduction in use of Intergovernmental Transfer (IGT) funds of \$214,949. See details below:

Social Services Division – BU 7680: \$700,887 increase in appropriations; offset by increases in federal and State revenues.

Child Welfare Services (CWS):

- \$279,614 increase in Salaries and Employee Benefits for position changes included in the Supplemental Budget; offset by an increase in State revenues.
- \$22,493 increase for contracted and software maintenance support services based on final negotiated contracts; offset by increases in State, federal Title IV-E, and 1991 Realignment revenues.

The following position changes are recommended:

- Add 2.0 FTE Social Worker II Limited-Term through June 30, 2025 to support the reduction of Resource Family Approval (RFA) application processing timeframes. These positions are funded with a State General Fund allocation for this purpose.

Employment and Eligibility Services (EES):

- \$74,000 increase in Contracted Direct Services based on final negotiated contract with Goodwill Industries to provide subsidized employment services for Welfare-to-Work clients due to increases in client participation and cost-of-living increases in caseworker salaries; offset by an increase in federal revenues.

FY2023/24 SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

Older and Disabled Adult Services (ODAS):

- \$20,200 increase in contracted software maintenance support services; offset by an increase in County General Fund Contribution.
- \$200,000 increase to recognize unanticipated California Department of Aging Local Aging and Disability Action Planning (LADAP) grant revenue to support the development of a local action plan to improve a community's livability and address the current, emerging, and future needs of California's older adults, people with disabilities, caregivers, and families through cross-sector collaboration; offset by increases in extra-help, consultant services, and community engagement services.
- \$140,000 increase in State Adult Protective Services revenue to fund increases in other professional services for a media campaign contract, Adult Protective Services decision-making tool for client intakes, and travel and training costs for seven staff members to attend the annual National Adult Protective Services Association conference.
- \$103,400 decrease in 1991 Realignment revenues due to increase in grant revenue to fund existing staffing costs.

Welfare Administration (WA):

The following increases/decreases in appropriations reflected in the Supplemental Budget result in no net change in total appropriations:

- \$67,980 increase in data processing services and software subscription costs associated with implementation of a new case management file system as the current system is no longer supported by the vendor; offset by increased federal funding.

Behavioral Health Division – BU 7780: \$4,567,124 increase in appropriations; offset by increases in federal and State revenues.

- \$2,851,239 increase in State Grant Revenue for the State Community Care Expansion Preservation Project grant received from California Department of Social Services; offset by increases in contracted and contracted direct services for implementation of the project.
- \$1,130,715 increase in MHSA funding; offset by increases for the purchase and annual maintenance costs for two vehicles for the Crisis Aftercare and Recovery Engagement (CARE) Team that supports clients following an in-patient hospitalization, increases to various contracts that support the MHSA Three-Year Plan, including expanding mobile crisis services, employment support services for adult clients, and technical assistance for CalAIM implementation activities.
- \$400,000 increase for Early and Periodic Screening, Diagnostic, and Treatment (EPSDT) outpatient contracts that provide mental health preventive services to children due to increases in cost and demand/need for services; offset by increases in federal Medi-Cal and 2011 Realignment-EPSDT revenues.
- \$75,000 increase in 1991 Realignment revenue; offset by increases in contracted services for grant writing services and education/training for mental health community events.
- \$110,170 increase in 2011 Realignment revenue; offset by increases in medical service for mobile phlebotomy services for clients in outpatient clinics and security service costs allocated to Behavioral Health.

The following fixed asset is recommended:

- \$69,500 for two new vehicles for the CARE Team that supports clients following an in-patient hospitalization.

Family Health Services (FHS) Division – BU 7580: \$999,281 increase in appropriations; offset by an increase in federal and State revenues.

- \$706,151 increase in Federal Other revenue (federal Community Project Funding initiative) for professional services and software maintenance/support costs for implementation of migrating the current electronic health record system to a new platform.
- \$293,130 increase in 1991 Realignment revenue to fund position changes recommended in the Supplemental Budget.

The following position changes are recommended:

- Add 1.0 FTE Office Supervisor to oversee the FHS Call Center funded with 1991 Realignment.

FY2023/24 SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

- Add 1.0 FTE Planning Analyst (TBD), Limited-Term through June 30, 2025 to provide high-level data analysis for the Quality Assurance Team funded with 1991 Realignment.

Health Services Division – BU 7880: \$526,396 increase in appropriations; offset by increases in federal and State revenues and a decrease in the use of IGT funds.

- \$336,013 decrease in Salary Savings for position changes included in the Supplemental Budget; offset by increase in Future of Public Health (FoPH) revenue.
- \$120,383 increase in equipment for the Public Health Lab; offset by increase in Epidemiology and Laboratory Capacity for Prevention and Control of Emerging and Infectious Diseases (ELC) COVID-19 State Pass Through revenue.
- \$50,000 increase in Operating Transfer-Out to the Accumulated Capital Outlay Fund for the Public Health Biosafety Cabinet Replacement project; offset by ELC revenue.
- \$20,000 increase in Operating Transfer-Out to Napa / Solano Area Agency on Aging; offset by increase in Yocha Dehe Wintun Nation donation for the Senior Fall Prevention Program.

The following fixed assets for the Public Health Lab, funded with Epidemiology and Laboratory Capacity for Prevention and Control of Emerging and Infectious Diseases (ELC) COVID-19 State Pass Through revenues, are recommended:

- \$98,000 for Clear DX pathogen diagnostic instrument.
- \$22,383 for a microscope.

The following position changes are recommended:

- Add 1.0 FTE Health Assistant, Limited-Term through June 30, 2025, to expand Maternal Child and Adolescent Health (MCAH) program services for parenting families that participate in the CalWORKs Program. The position will be funded with CalWORKs Home Visiting Program revenue.
- Add 1.0 FTE Health Education Specialist (Supervising), Limited-Term through June 30, 2025, to expand MCAH services for parenting families that participate in the CalWORKs Program. The position will be funded with CalWORKs Home Visiting program revenue.
- Convert 2.0 FTE Health Assistants from Limited-Term to regular FTE. The two Limited-Term positions, funded with CDPH Future of Public Health (FoPH) funding, were approved by the Board on December 6, 2022; however, the positions must be regular FTE positions in order to be funded with FoPH.
- Delete 1.0 FTE Public Health Nutritionist and add 1.0 FTE Health Education Specialist. The Health Education Specialist will provide outreach, education and breastfeeding support to Women, Infants and Children (WIC) participants, including linkages to other services. The position will be funded with FoPH revenue.
- Delete 1.0 FTE Office Assistant. This position has been vacant and unfunded since 2020.

Section 2 – Re-budgeting of FY2022/23 Project/Program Costs to FY2023/24

The following adjustments represent re-budgeting of FY2022/23 appropriations or reductions in the FY2023/24 Recommended Budget due to the timing/status of FY2022/23 projects and programs. These projects and programs were previously approved by the Board.

Other Funds

Accumulated Capital Outlay (ACO) – Fund 006 / BU 1700: \$3,999,160 increase in appropriations; \$4,039,160 increase in revenue, resulting in an increase of \$40,000 in Fund Balance - Contingency.

- \$4,039,160 to re-budget construction costs and revenue for the Energy Conservation project funded by a grant from Pacific Gas & Electric's Self Generation Incentive Program (SGIP).
- \$40,000 decrease to re-budgeted project pre-planning professional services costs for unforeseen occurrences or conditions, as these funds were used FY2022/23.

FY2023/24 SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

Health and Social Services (H&SS) Fund – Fund 902

Family Health Services Division – BU 7580: \$270,319 increase in both appropriations and revenues, resulting in no net change.

- \$225,319 increase in Contracted Services to re-budget placeholder contracts for COVID-19 response efforts, offset by a corresponding increase in Federal Direct – COVID-19 for rollover Health Resources and Services (HRSA) American Rescue Plan (ARP) Expanding COVID-19 Vaccination funding.
- \$45,000 increase in H&SS DoIT Time Study Costs to re-budget Uniform Data System enhancement effort services provided by DoIT; offset by unspent rollover HRSA-ARP funds.

Health Services Division – BU 7880: \$731,895 increase in both appropriations and revenues, resulting in no net change.

- \$731,895 increase in Special Departmental Expense to re-budget placeholder contracts for COVID-19 related response efforts; offset by an increase in Intergovernmental Revenues (CDPH Immunization and Vaccines for COVID-19 - Round 3 and California Government Operations (GovOps) grants).

CHANGES IN PERMANENT POSITION ALLOCATION AND RESOLUTIONS

This section of the FY2023/24 Supplemental Budget includes three (3) additional attachments. Included for reference are the following:

- Attachment C-1: FY2023/24 Recommended Budget Position Resolution
- Attachment C-2: FY2023/24 Supplemental Budget Position Amendment Resolution
- Attachment C-3: FY2023/24 Recommended and Supplemental Budget Position Allocation Summary

The following is a summary of proposed changes to the Position Allocation List from the time the FY2023/24 Recommended Budget was completed through June 22, 2023, including additions and deletions contained in the Recommended and Supplemental Budgets. Below is a summary of the proposed position changes included in the Supplemental Budget, which are discussed in more detail in Attachment B.

The Supplemental Budget recommends the following position changes with the effective date of July 9, 2023 (Attachment C-2):

- The following position changes are recommended in the Department of Health and Social Services with a net increase of 5.0 FTE in position allocations:
 - Add 1.0 FTE Office Supervisor – Family Health Services
 - Add 1.0 FTE H&SS Planning Analyst (TBD) – Limited-Term to June 30, 2025 – Family Health Services
 - Add 1.0 FTE Health Assistant – Limited-Term to June 30, 2025 – Health Services
 - Add 1.0 FTE Health Education Specialist (Sup) (TBD) – Limited-Term to June 30, 2025 – Health Services
 - Delete 1.0 Office Assistant II – Health Services
 - Add 1.0 FTE Health Education Specialist – Public Health
 - Delete 1.0 FTE Public Health Nutritionist – Public Health
 - Add 2.0 FTE Social Worker II – Limited-Term to June 30, 2025 – Social Services
 - Convert 2.0 FTE Health Assistant – Limited-Term to regular FTEs
- The following position changes are recommended in the Department of Information Technology with 1.0 FTE decrease in position allocations:
 - Add 2.0 FTE Information Technology Analyst Principal
 - Delete 2.0 FTE Information Technology Analyst IV
 - Delete 1.0 FTE Information Technology Specialist II
- The following position changes are recommended in Probation with 1.0 FTE increase in position allocations:
 - Add 1.0 FTE Project Manager – Limited-Term to June 30, 2026
 - Add 1.0 FTE Clerical Operations Supervisor
 - Delete 1.0 FTE Legal Procedures Clerk (Sr)
- The following position changes are recommended in the District Attorney's Office with no FTE increase in position allocations:
 - Reclassify 1.0 FTE Accounting Technician to 1.0 FTE Accountant

As of April 21, 2023, the Board approved and/or authorized a net of 3,234.33 position allocations in FY2022/23. Changes in the FY2023/24 Recommended Budget, together with the Supplemental adjustments and expiring Limited-Term positions, reflect an increase of 6.00 FTE positions.

The following table summarizes the additions, deletions, and other technical changes to the Position Allocation List recommended for FY2023/24.

Summary of Position Allocation (FTE)

Allocated Positions in FY2022/23 Adopted Budget	3,228.575
Net Change in FY2022/23 Actions taken by the Board and Human Resources, effective April 21, 2023	5.75
Total Allocated Positions as of April 21, 2023	3,234.325
Net Change in FY2022/23 Actions taken by the Board, effective July 1, 2023	2.00
Total Allocated Positions as of July 1, 2023	3,236.325
Added in Recommended Budget	9.00
Deleted in Recommended Budget	(4.00)
Net Allocated Position Changes in Recommended Budget Resolution, Attachment C-1	5.00
Deleted Limited Term Positions (not included in Recommended Resolution, Attachment C-1)	(4.00)
Net Allocated Position Changes in FY2023/24 Recommended Budget	1.00
Added in Supplemental Budget	12.00
Deleted in Supplemental Budget	(7.00)
Net Allocated Position Changes in Supplemental Budget Resolution, Attachment C-2	5.00
Total Net Change from April 21, 2023 Allocation	6.00
Allocated Positions Recommended in FY2023/24 Budget	3,242.325

Countywide Vacancy Report Update

The County's vacancy rate for the pay period ending June 10, 2023 was 12.6%, or 405.60 FTE, down 2% from December 2022. The rate for individual departments varied substantially for the same period, from a low of 4.66% to a high of 21.69%, reflecting ongoing recruitment challenges associated with certain classifications and a continued tight labor market with a 4.2% county unemployment rate as of April 2023. County departments have submitted approved requisitions ("authorizations to fill vacant positions") for 361 of the 405.6 vacancies and 73 of those requisitions have candidates in background or in receipt of a job offer, leaving a balance of 281 vacancies with approved requisitions. These numbers change daily as candidates are hired, existing staff separate from employment or promote, new requisitions are approved, and recruitments open and close.

The Department of Human Resources recognizes the burden that unfilled vacancies place on departments and is undergoing an internal evaluation of processes, procedures, guidelines, structure, and systems, with the assistance of a consultant to identify opportunities to streamline and accelerate HR operations. The expectation is that this work will be a multi-year effort with both incremental short-term and larger longer-term implementation efforts.

RESOLUTION NO. 2023 - _____
RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SOLANO

BE IT RESOLVED AND ORDERED, that the Solano County Board of Supervisors authorizes the Director of Human Resources to make any technical changes, if needed, with County Administrator's concurrence;

BE IT FURTHER RESOLVED AND ORDERED, that the Solano County Board of Supervisors does hereby amend, modify and/or alter its Allocation List of Positions of Solano County as set forth below:

Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation			
							Current	Filled	Pro-posed	Change
Department of Information Technology	1873	463070	16105	Information Technology Specialist II	07/09/23					(1.00)
Department of Information Technology	1871	364060	12683	Information Technology Analyst IV	07/09/23					(1.00)
Department of Information Technology	1871	367070	NEW	Information Technology Analyst Principal	07/09/23					1.00
Department of Information Technology	1871	364060	16538	Information Technology Analyst IV	07/09/23					(1.00)
Department of Information Technology	1886	367070	NEW	Information Technology Analyst Principal	07/09/23					1.00
Department of Information Technology					Subtotal					(1.00)
District Attorney	6500	404030		Accounting Technician - Reclassify	TBD		1.00	1.00	0.00	(1.00)
District Attorney	6500	303010		Accountant - Reclassify	TBD		0.00	0.00	1.00	1.00
District Attorney					Subtotal					0.00
H&SS-Family Health Services	7584	785080	NEW	Office Supervisor	07/09/23					1.00
H&SS-Family Health Services	7595	TBD	NEW	H&SS Planning Analyst (TBD) - LT to 6/30/25	TBD					1.00
H&SS - Hlth Svcs - Pub Hlth	7857	433270	NEW	Health Assistant - LT to 6/30/25	07/09/23					1.00
H&SS - Hlth Svcs - Pub Hlth	7857	TBD	NEW	Health Education Specialist (Sup) (TBD) - LT to 6/30/25	TBD					1.00
H&SS - Hlth Svcs - Pub Hlth	7857	433270	16947	Health Assistant - LT convert to regular FTE	07/09/23					0.00
H&SS - Hlth Svcs - Pub Hlth	7857	433270	16948	Health Assistant - LT convert to regular FTE	07/09/23					0.00
H&SS - Hlth Svcs - Pub Hlth	7857	783270	16415	Office Assistant II	07/09/23					(1.00)
H&SS-Public Health	7842	333120	12252	Public Health Nutritionist	07/09/23					(1.00)
H&SS-Public Health	7842	633020	NEW	Health Education Specialist	07/09/23					1.00
H&SS-Social Services-CWS	7604	343130	NEW	Social Worker II - LT to 6/30/25	07/09/23					2.00
Health and Social Services					Subtotal					5.00
Probation-Clerical	6678	714080	14771	Legal Procedures Clerk (Sr)	07/09/23		4.00		3.00	(1.00)
Probation-Clerical	6678	785070	NEW	Clerical Operations Supervisor	07/09/23		2.00	2.00	3.00	1.00
Probation-Administration	6661	187080	NEW	Project Manager Limited-Term to 6/30/2026	07/09/23		1.00		2.00	1.00
Probation					Subtotal					1.00
GRAND TOTAL										5.00

The current allocation and proposed changes described above is approved by the Director of Human Resources. It is subject to adoption by the Board of Supervisors and classification by the Civil Service Commission.

 Director of Human Resources

 Date

Passed and adopted by the Solano County Board of Supervisors at its regular meeting on June 22, 2023, by the following vote:

AYES: SUPERVISORS

NOES: SUPERVISORS

EXCUSED: SUPERVISORS

John M. Vasquez, Chair
Solano County Board of Supervisors

ATTEST:
BILL EMLLEN, Clerk
Solano County Board of Supervisors

By: _____
Alicia Draves , Chief Deputy Clerk

County of Solano
As of June 7, 2023
Position Allocation Report Summary *

Dept.	Div.	Position Title	FY2022/23 Adopted Budget			FY2022/23 Adjusted Through 04/21/2023			FY2023/24 Recommended/Supplemental		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
2830		AGRICULTURE DEPT									
	2831	Agri-Agricultural Commissioner Accountant	1.00			1.00			1.00		
		Ag Bio/Wts & Meas Insp (Senior)	16.00	2.00	6/30/2024	16.00	2.00	6/30/2024	16.00	2.00	6/30/2024
		Ag Commissioner / Sealer Wts / Mea	1.00			1.00			1.00		
		Ag / Wts & Measures Aide	2.00			2.00			2.00		
		Asst Ag Comm / Sealer Wts & Meas	1.00			1.00			1.00		
		Dep Ag Comm / Sealer Wts & Meas	4.00			4.00			4.00		
		Office Assistant II	2.00			2.00			2.00		
		Office Supervisor	1.00			1.00			1.00		
		DIVISION TOTAL	28.00	2.00		28.00	2.00		28.00	2.00	
		DEPARTMENT TOTAL	28.00	2.00		28.00	2.00		28.00	2.00	
1150		ASSR/RECORDER DEPT									
	1151	Assr-Administration									
		Appraiser	14.00	3.00	6/30/2023	14.00	3.00	6/30/2025	14.00	3.00	6/30/2025
		Appraiser (Senior)	4.00			4.00			4.00		
		Appraiser (Spvsing)	2.00			2.00			2.00		
		Assessor / Recorder (E)	1.00			1.00			1.00		
		Asst Assessor / Recorder	1.00			1.00			1.00		
		Auditor-Appraiser	5.00	1.00	6/30/2023	5.00	1.00	6/30/2025	5.00	1.00	6/30/2025
		Auditor-Appraiser (Spvsing)	1.00			1.00			1.00		
		Cadastral Mapping Tech II	1.00			1.00			1.00		
		Cadastral Mapping Tech III	1.00			1.00			1.00		
		Chief Appraiser	1.00			1.00			1.00		
		Chief Deputy Assessor-Recorder TBD				1.00			1.00		
		Clerical Operations Manager	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Office Assistant II	4.00			4.00			4.00		
		Office Assistant III	10.00	2.00	6/30/2023	10.00	2.00	6/30/2025	10.00	2.00	6/30/2025
		Staff Analyst	1.00			1.00			1.00		
		DIVISION TOTAL	48.00	6.00		49.00	6.00		49.00	6.00	
	2909	Recorder									
		Clerical Operations Supv	2.00			2.00			2.00		
		Office Assistant II	4.00			4.00			4.00		
		Office Assistant III	6.00			6.00			6.00		
		Office Coordinator	1.00			1.00			1.00		
		Recording Operations Manager	1.00			1.00			1.00		
		DIVISION TOTAL	14.00	0.00		13.00	0.00		13.00	0.00	
		DEPARTMENT TOTAL	62.00	6.00		62.00	6.00		62.00	6.00	
1200		AUDITOR / CONTROLLER DEPARTMENT									
	1201	Aud-Administration									
		Asst Auditor-Controller	1.00			1.00			1.00		
		Auditor-Controller (E)	1.00			1.00			1.00		
		Office Coordinator (C)	1.00			1.00			1.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
	1202	Aud-Property Tax									
		Accountant-Auditor I	1.00	1.00	6/30/2024	1.00	1.00	6/30/2024	1.00	1.00	6/30/2024
		Accountant-Auditor III	4.00			4.00			4.00		
		Dep Auditor-Controller	1.00			1.00			1.00		
		DIVISION TOTAL	6.00	1.00		6.00	1.00		6.00	1.00	
	1203	Aud-Systems & Accounting									
		Accountant-Auditor I	1.00	1.00	6/30/2023	1.00	1.00	12/31/2026	1.00	1.00	12/31/2026
		Accountant-Auditor III	4.00			4.00			4.00		
		Accounting Clerk II	3.00			3.00			3.00		
		Accounting Clerk III	1.00			1.00			1.00		
		Accounting Supervisor	1.00			1.00			1.00		
		Accounting Technician	2.00			2.00			2.00		
		Chief Dep Auditor-Controller				1.00			1.00		
		Dep Auditor-Controller	1.00			1.00			1.00		
		DIVISION TOTAL	13.00	1.00		13.00	1.00		13.00	1.00	
	1204	Aud-Audit									
		Accountant-Auditor III	4.00			4.00			4.00		
		Dep Auditor-Controller	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	

County of Solano
As of June 7, 2023
Position Allocation Report Summary *

Dept.	Div.	Position Title	FY2022/23 Adopted Budget			FY2022/23 Adjusted Through 04/21/2023			FY2023/24 Recommended/Supplemental		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
	1207	Aud-Payroll & Systems									
		Dep Auditor-Controller	1.00			1.00			1.00		
		Payroll Officer (C)	1.00			1.00			1.00		
		Payroll Technician II (C)	7.00			7.00			7.00		
		Systems Accountant	2.00			2.00			2.00		
		DIVISION TOTAL	11.00	0.00		11.00	0.00		11.00	0.00	
	TBD	Aud-TBD									
		Accountant-Auditor III	(1.00)			(1.00)			(1.00)		
		Accountant-Auditor Analyst	1.00			1.00			1.00		
		DIVISION TOTAL	0.00	0.00		0.00	0.00		0.00	0.00	
		DEPARTMENT TOTAL	38.00	2.00		38.00	2.00		38.00	2.00	
1000		BOARD OF SUPERVISORS									
	1001	BOS-District 1									
		Board of Supervisors (E)	1.00			1.00			1.00		
		Board of Supervisors Aide	2.00			2.00			2.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
	1002	BOS-District 2									
		Board of Supervisors (E)	1.00			1.00			1.00		
		Board of Supervisors Aide	2.00			2.00			2.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
	1003	BOS-District 3									
		Board of Supervisors (E)	1.00			1.00			1.00		
		Board of Supervisors Aide	2.00			2.00			2.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
	1004	BOS-District 4									
		Board of Supervisors (E)	1.00			1.00			1.00		
		Board of Supervisors Aide	2.00			2.00			2.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
	1005	BOS-District 5									
		Board of Supervisors (E)	1.00			1.00			1.00		
		Board of Supervisors Aide	2.00			2.00			2.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
		DEPARTMENT TOTAL	15.00	0.00		15.00	0.00		15.00	0.00	
1100		COUNTY ADMINISTRATOR'S OFFICE									
	1114	Clerk of the Board of Superv									
		Administrative Secretary (C)	1.00			1.00			1.00		
		Chief Deputy Clerk	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
	1115	CAO Administration									
		Administrative Secretary (C)	1.00			1.00			1.00		
		Asst County Administrator	2.00			2.00			2.00		
		Budget Officer	1.00			1.00			1.00		
		Budget Technician (TBD)	1.00			1.00			1.00		
		County Administrator	1.00			1.00			1.00		
		Economic Development Officer TBD							1.00		
		Legis Intergov & Pub Affairs Off	1.00			1.00			1.00		
		Management Analyst (Principal)	3.00			3.00			3.00		
		Management Analyst (Senior)	3.00			3.00			3.00		
		Mangmt Anlyst (Sr) / Pub Com Ofcr	1.00			1.00			1.00		
		Office Assistant II (C)	1.00			1.00			1.00		
		Office Assistant III (C)	1.00			1.00			1.00		
		Office Supervisor (C)	1.00			1.00			1.00		
		DIVISION TOTAL	17.00	0.00		17.00	0.00		18.00	0.00	
1530		FIRST 5 SOLANO CHILDREN & FAM									
	1531	First 5 Solan C&F-Operations									
		Dep Director First 5 Solano	1.00			1.00			1.00		
		Exec Dir of Children & Families	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
	1533	First 5 Solano Programs									
		Contract & Program Specialist	2.00			2.00			2.00		
		Health Education Specialist	1.00			1.00			1.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	

**County of Solano
As of June 7, 2023
Position Allocation Report Summary ***

Dept.	Div.	Position Title	FY2022/23 Adopted Budget			FY2022/23 Adjusted Through 04/21/2023			FY2023/24 Recommended/Supplemental		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
	1545	First 5 Solano CNF-Spcl Proj Contract & Program Specialist	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
5500		OFC OF FAM VIOL PREV									
	5501	Ofc of Fam Viol Prev - Admin Family Violence Preventn Offcr Social Services Worker	1.00 1.00			1.00 1.00			1.00 1.00		
		Social Worker II	1.00	1.00	6/30/2023	3.00	3.00	6/30/2024	3.00	3.00	6/30/2024
		DIVISION TOTAL	3.00	1.00		5.00	3.00		5.00	3.00	
	5502	Ofc of Fam Viol Prev - Grants Social Worker III	1.00	1.00	6/30/2023	1.00	1.00	6/30/2024	1.00	1.00	06/30/24
		DIVISION TOTAL	1.00	1.00		1.00	1.00		1.00	1.00	
		DEPARTMENT TOTAL	30.00	2.00		32.00	4.00		33.00	4.00	
1400		COUNTY COUNSEL DEPT									
		Asst County Counsel	1.00			1.00			1.00		
		Claims and Civil Litigation Manager	1.00			1.00			1.00		
		County Counsel	1.00			1.00			1.00		
		Dep County Counsel IV	10.00			10.00			10.00		
		Dep County Counsel V	3.00			3.00			3.00		
		Law Office Manager TBD*	1.00								
		Law Office Manager				1.00			1.00		
		Legal Procedures Clerk (C)	1.00			1.00			1.00		
		Legal Secretary (C)	3.00			3.00			3.00		
		Office Supervisor (C)	1.00								
		Office Supervisor (C)*	(1.00)								
		DIVISION TOTAL	21.00	0.00		21.00	0.00		21.00	0.00	
		DEPARTMENT TOTAL	21.00	0.00		21.00	0.00		21.00	0.00	
2480		DEPT OF CHILD SUPPORT SERVICES									
	2485	Chld Supp Svcs Casework Stats Child Support Assistant TBD				2.00			2.00		
		Child Support Attorney IV	2.00			2.00			2.00		
		Child Support Atty (Supervsng)	1.00			1.00			1.00		
		Child Support Program Manager	2.00			2.00			2.00		
		Child Support Spec	46.00			43.00			43.00		
		Child Support Spec (Senior)	7.00			7.00			7.00		
		Child Support Spec (Spvsing)	7.00			7.00			7.00		
		Staff Analyst	1.00			1.00			1.00		
		DIVISION TOTAL	66.00	0.00		65.00	0.00		65.00	0.00	
	2486	Chld Supp Svcs Administration Asst Director Child Supp Svcs Director of Child Support Svcs	1.00 1.00			1.00 1.00			1.00 1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
	2487	Chld Supp Svcs Clerical Supp Accounting Clerk II Accounting Clerk III Accounting Technician Legal Secretary Legal Secretary (Senior) Office Assistant II Office Assistant III Office Coordinator	2.00 4.00 1.00 4.00 1.00 3.00 1.00 1.00			2.00 3.00 4.00 1.00 1.00 1.00			2.00 3.00 4.00 1.00 1.00		
		DIVISION TOTAL	17.00	0.00		12.00	0.00		12.00	0.00	
		DEPARTMENT TOTAL	85.00	0.00		79.00	0.00		79.00	0.00	
1550		DOIT-REGISTRAR OF VOTERS									
	1551	DOIT-ROV-Gen & Primary Electns Asst Registrar of Voters Dep Registrar of Voters Election Coordinator Elections Technician Elections Technician (Lead) Office Coordinator	1.00 1.00 4.00 1.00 1.00 1.00			1.00 1.00 4.00 1.00 1.00			1.00 1.00 4.00 1.00 1.00		
		DIVISION TOTAL	9.00	0.00		9.00	0.00		9.00	0.00	

County of Solano
As of June 7, 2023
Position Allocation Report Summary *

Dept.	Div.	Position Title	FY2022/23 Adopted Budget			FY2022/23 Adjusted Through 04/21/2023			FY2023/24 Recommended/Supplemental		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
1870		DEPT OF INFORMATION TECHNOLOGY									
	1871	DOIT-CDP-Admin Costs									
		Business Systems Analyst (Sr)	2.00			2.00		2.00			
		IT Infrastructure & Ops Mgr	2.00			2.00		2.00			
		Info Technology Analyst (Prin)	5.00			5.00		6.00			
		Info Technology Analyst IV	5.00			6.00		4.00			
		Info Technology Manager	2.00			2.00		2.00			
		DIVISION TOTAL	16.00	0.00		17.00	0.00	16.00	0.00		
	1873	DOIT-L&J-IT Support Team									
		Info Technology Analyst (Prin)	1.00			1.00		1.00			
		Info Technology Analyst IV	6.00			6.00		6.00			
		Info Technology Manager	1.00			1.00		1.00			
		Info Technology Specialist II	2.00			2.00		1.00			
		DIVISION TOTAL	10.00	0.00		10.00	0.00	9.00	0.00		
	1874	DOIT-HSS-IT Support Team									
		Business Systems Analyst (Sr)	2.00			2.00		2.00			
		Info Technology Analyst (Prin)	2.00			2.00		2.00			
		Info Technology Analyst IV	11.00			11.00		11.00			
		Info Technology Manager	1.00			1.00		1.00			
		DIVISION TOTAL	16.00	0.00		16.00	0.00	16.00	0.00		
	1875	DOIT-CIO Administration									
		Accounting Clerk II	1.00			1.00		1.00			
		Admin Services Manager	1.00			1.00		1.00			
		Asst Director Info Technology	1.00			1.00		1.00			
		Chief Information Officer	1.00			1.00		1.00			
		Info Technology Specialist II	2.00			2.00		2.00			
		Office Assistant II	1.00			1.00		1.00			
		Office Coordinator	1.00			1.00		1.00			
		Staff Analyst	1.00			1.00		1.00			
		DIVISION TOTAL	9.00	0.00		9.00	0.00	9.00	0.00		
	1877	DOIT-Info Tech Support Team									
		Info Technology Analyst (Prin)	1.00			1.00		1.00			
		Info Technology Analyst IV (C)	2.00			2.00		2.00			
		DIVISION TOTAL	3.00	0.00		3.00	0.00	3.00	0.00		
	1879	DOIT-SCIPS									
		Info Technology Analyst IV	7.00			6.00		6.00			
		DIVISION TOTAL	7.00	0.00		6.00	0.00	6.00	0.00		
	1880	DOIT-WEB									
		Info Technology Analyst IV	4.00			4.00		4.00			
		DIVISION TOTAL	4.00	0.00		4.00	0.00	4.00	0.00		
	1884	DOIT-Pub Sfty Communications									
		Communications Supervisor	1.00			1.00		1.00			
		Communications Tech (Senior)	1.00			1.00		1.00			
		Communications Technician II	1.00			1.00		1.00			
		Info Technology Analyst (Prin)	1.00			1.00		1.00			
		DIVISION TOTAL	4.00	0.00		4.00	0.00	4.00	0.00		
	1886	DOIT-Business Service									
		Info Technology Analyst (Princ)						1.00			
		DIVISION TOTAL	0.00	0.00		0.00	0.00	1.00	0.00		
	1896	DOIT-Geographic Info Systems									
		Cadastral Mapping Technician II	1.00			1.00		1.00			
		IT Infrastructure & Ops Mgr	1.00			1.00		1.00			
		Info Technology Analyst (Prin)	1.00			1.00		1.00			
		Info Technology Analyst IV	2.00			2.00		2.00			
		DIVISION TOTAL	5.00	0.00		5.00	0.00	5.00	0.00		
		DEPARTMENT TOTAL	83.00	0.00		83.00	0.00	82.00	0.00		
6500		DISTRICT ATTORNEY DEPT									
	6501	DA-Criminal Division									
		Accountant TBD*						1.00			
		Accounting Clerk II	1.00			1.00		1.00			
		Accounting Technician	1.00			1.00		1.00			
		Accounting Technician TBD*						(1.00)			
		Administrative Secretary (C)	1.00			1.00		1.00			
		Chief D A Investigator	1.00			1.00		1.00			
		Chief Deputy District Attorney	2.00			2.00		3.00			
		Clerical Operations Manager	1.00			1.00		1.00			

County of Solano
As of June 7, 2023
Position Allocation Report Summary *

Dept.	Div.	Position Title	FY2022/23 Adopted Budget			FY2022/23 Adjusted Through 04/21/2023			FY2023/24 Recommended/Supplemental		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Clerical Operations Supv	3.00			3.00			3.00		
		Criminalist (Senior)	4.00			4.00			4.00		
		Criminalist Supervisor	1.00			1.00			1.00		
					6/30/2023			6/30/2024			6/30/2024
					6/30/2023			6/30/2024			6/30/2024
					9/30/2023			9/30/2024			9/30/2024
		Dep District Attorney IV	47.75	4.00	9/30/2023	46.75	4.00	9/30/2024	46.75	4.00	9/30/2024
		Dep District Attorney V	6.00			7.00			7.00		
		District Attorney (E)	1.00			1.00			1.00		
		District Attorney Inv (Spvsing)	2.00			2.00			2.00		
								10/31/2023			
		District Attorney Investigator	9.00	1.00	6/30/2023	11.00	2.00	6/30/2024	10.00	1.00	10/31/2023
		Forensic Laboratory Director	1.00			1.00			1.00		
		Investigative Assistant	3.50			3.50			3.50		
		Legal Secretary	26.00	1.00	6/30/2023	26.00	1.00	6/30/2024	26.00	1.00	6/30/2024
					9/30/2023			9/30/2024			9/30/2024
		Office Assistant II	5.00	1.00	9/30/2023	5.00	1.00	9/30/2024	5.00	1.00	9/30/2024
		Paralegal	2.00			2.00			2.00		
		Process Server	5.00			5.00			5.00		
					12/31/2022						
		Social Worker II	2.00	2.00	12/31/2022						
		Staff Analyst (Senior)	1.00			1.00			1.00		
					9/30/2023			12/31/2023			12/31/2023
					9/30/2023			9/30/2024			9/30/2024
					9/30/2023			9/30/2024			9/30/2024
					12/31/2022			9/30/2024			9/30/2024
		Victim / Witness Assistant	9.00	5.00	12/31/2022	8.00	4.00	9/30/2024	8.00	4.00	9/30/2024
		Victim / Witness Program Coord	1.00			1.00			1.00		
		DIVISION TOTAL	136.25	14.00		135.25	12.00		135.25	11.00	
		<i>*Reflects the reclassification of 1 FTE upon HR's review</i>									
6502		DA-Consumer Affairs									
		Dep District Attorney IV	2.00			3.00			3.00		
		Dep District Attorney V	2.00			1.00			1.00		
		District Attorney Investigator	1.00						1.00	1.00	6/30/2024
		Paralegal (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	6.00	0.00		5.00	0.00		6.00	1.00	
DEPARTMENT TOTAL			142.25	14.00		140.25	12.00		141.25	12.00	
1117		GENERAL SERVICES									
1102		Gen Svcs Administration									
		Accountant	2.00			1.00			1.00		
		Accountant (Senior) TBD				1.00			1.00		
		Accounting Technician	2.00			2.00			2.00		
		Administrative Secretary	1.00			1.00			1.00		
		Asst Director of General Svcs	1.00			1.00			1.00		
		Director of General Services	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Coordinator	2.00			2.00			2.00		
		Staff Analyst (Senior)	2.00			2.00			2.00		
		Support Services Manager	1.00			1.00			1.00		
		DIVISION TOTAL	13.00	0.00		13.00	0.00		13.00	0.00	
1270		Gen Svcs-Architect Admin									
		Capital Projects Coord (Senior)	4.00			4.00			4.00		
		Capital Projects Coordinator	1.00			1.00			1.00		
		Capital Projects Manager	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		DIVISION TOTAL	7.00	0.00		7.00	0.00		7.00	0.00	
1280		Gen Svcs-CntrlSvcs Div									
		Buyer	2.00			2.00			2.00		
		Buyer (Senior)	2.00			2.00			2.00		
		Courier	2.00			2.00			2.00		
		Inventory Clerk	1.00			1.00			1.00		
		Inventory Coordinator	1.00			1.00			1.00		
		Office Supervisor	1.00			1.00			1.00		
		Records Coordinator	1.00			1.00			1.00		
		DIVISION TOTAL	10.00	0.00		10.00	0.00		10.00	0.00	
1642		Genl Svcs - Property Mgmt									
		Real Estate Agent	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	

County of Solano
As of June 7, 2023
Position Allocation Report Summary *

Dept.	Div.	Position Title	FY2022/23 Adopted Budget			FY2022/23 Adjusted Through 04/21/2023			FY2023/24 Recommended/Supplemental		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
1650	Gen Svcs-Facilities	Building Maintenance Assistant	4.00			4.00			4.00		
		Building Trades Mechanic	6.00			6.00			6.00		
		Building Trades Mechanic (Sr)	2.00			2.00			2.00		
		Cogen Industri Engine Mechanic	1.00			1.00			1.00		
		Custodial Supervisor	2.00			2.00			2.00		
		Energy Coordinator TBD	1.00								
		Energy Utility Manager				1.00			1.00		
		Facilities Operations Manager	1.00			1.00			1.00		
		Facilities Operations Supv	2.00			2.00			2.00		
		Groundskeeper (Supervising)	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		Stationary Engineer	7.00			7.00			7.00		
		Stationary Engineer (Senior)	3.00			3.00			3.00		
		DIVISION TOTAL	32.00	0.00		32.00	0.00		32.00	0.00	
1658	Gen Svcs-Grounds Maint	Groundskeeper	5.00			5.00			5.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
1659	Gen Svcs-Custodial	Custodian	26.00			26.00			26.00		
		Custodian (Lead)	4.00			4.00			4.00		
		DIVISION TOTAL	30.00	0.00		30.00	0.00		30.00	0.00	
3100	GENLSVCS-FLEET MANAGEMENT	Equipment Mechanic	6.00			6.00			6.00		
		Fleet Manager	1.00			1.00			1.00		
		Fleet Services Supervisor	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		DIVISION TOTAL	10.00	0.00		10.00	0.00		10.00	0.00	
9000	GENL SVCS - AIRPORT	GS-Airport-Airport									
9002		Airport Maintenance Worker	1.00			1.00			1.00		
		Airport Manager	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
DEPARTMENT TOTAL			111.00	0.00		111.00	0.00		111.00	0.00	
7500	HEALTH & SOCIAL SERVICES DEPT	H&SS-Administration Div									
7501		Accountant	11.00	1.00	7/31/2023	11.00			11.00		
		Accountant (Senior)	3.00			3.00			3.00		
		Accounting Clerk II	12.00			12.00			12.00		
		Accounting Clerk III	2.00			2.00			2.00		
		Accounting Supervisor	2.00			2.00			2.00		
		Accounting Technician	16.00	1.00	7/31/2023	16.00	1.00	7/31/2024	16.00	1.00	7/31/2024
		Admin Services Manager	1.00			1.00			1.00		
		Administration Chief Deputy TBD	1.00			1.00			1.00		
		Administrative Secretary	3.00			3.00			3.00		
		Administrative Secretary (C)	2.00			2.00			2.00		
		Administrative Services Administrator TBD	1.00			1.00			1.00		
		Asst Director H&SS / Resrch&Plan	1.00			1.00			1.00		
		Chief Deputy Behavioral Health	1.00			1.00			1.00		
		Community Services Coordinator	2.00								
		Compliance & QA Analyst	3.00			3.00			3.00		
		Compliance & QA Manager	1.00			1.00			1.00		
		Courier	2.00			2.00			2.00		
		Director of Admin Services	1.00			1.00			1.00		
		Director of Admin Services TBD				3.00			3.00		
		Director of Health & Soc Svcs	1.00			1.00			1.00		
		Grant Writer TBD	1.00			1.00			1.00		
		H&SS Training / Hiring Coord	1.00			1.00			1.00		
		Health Chief Deputy / Health Officer TBD	1.00			1.00			1.00		
		Human Services Chief Deputy TBD	1.00			1.00			1.00		
		Inventory Clerk	3.00			3.00			3.00		
		Inventory Coordinator	1.00			1.00			1.00		
		Medical Billing Supervisor	2.00			2.00			2.00		
		Office Assistant II	3.00			3.00			3.00		
		Office Assistant III	2.00			2.00			2.00		
		Office Supervisor (C)	1.00			1.00			1.00		
		Policy and Financial Analyst	1.00			1.00			1.00		
		Policy and Financial Manager	3.00			3.00			3.00		
		Policy and Financial Manager TBD				(3.00)			(3.00)		

County of Solano
As of June 7, 2023
Position Allocation Report Summary *

Dept.	Div.	Position Title	FY2022/23 Adopted Budget			FY2022/23 Adjusted Through 04/21/2023			FY2023/24 Recommended/Supplemental		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Project Manager	3.00			3.00			3.00		
		Public Hlth Nurse	1.00								
		Safety Specialist	1.00			1.00			1.00		
		Social Services Worker				4.00			4.00		
		Social Worker II	2.00								
		Social Worker III				1.00	1.00	12/31/2023	1.00	1.00	12/31/2023
		Staff Analyst	9.00	1.00	7/31/2023	9.00			10.00		
		Staff Analyst (Senior)	6.00			6.00			6.00		
		DIVISION TOTAL	108.00	3.00		108.00	2.00		109.00	2.00	
7580		H&SS-HEALTH SVCS									
		H&SS-Family Health Svcs Div									
		Accounting Clerk II	3.00			3.00			3.00		
		Accounting Clerk III	1.00			1.00			1.00		
		Administrative Secretary	1.00			1.00			1.00		
		Chief Medical Officer	1.00			1.00			1.00		
		Clinic Operations Officer	1.00			1.00			1.00		
		Clinic Physician (Board Cert)	5.80			5.80			5.80		
		Clinic Physician Supervisor	3.00			3.00			3.00		
		Clinic Registered Nurse	2.50			2.50			2.50		
		Clinic Registered Nurse (Sr)	4.00			4.00			4.00		
		Dental Assistant (Reg Lead)	2.00			2.00			2.00		
		Dental Assistant (Registered)	14.50			14.50			14.50		
		Dental Office Supervisor	2.00			2.00			2.00		
		Dentist	7.30			7.30			7.30		
		Dentist Manager	1.00			1.00			1.00		
		Health Assistant	1.00			1.00			1.00		
		Health Education Spec TBD	2.00								
		Health Education Specialist				2.00			2.00		
		Health Services Clinic Mgr				4.00			4.00		
		Health Services Clinic Mgr (Sr)				1.00			1.00		
		Health Services Manager	4.00								
		Health Services Manager (Sr)	1.00								
		H&SS Planning Analyst TBD							1.00	1.00	6/30/2025
		Licensed Vocational Nurse	2.00			2.00			2.00		
		Medical Assistant	56.00			56.00			56.00		
		Medical Assistant (Lead)	4.00			4.00			4.00		
		Medical Records Supervisor	1.00			1.00			1.00		
		Medical Records Tech (Senior)	1.00			1.00			1.00		
		Mental Health Clinician (Lic)	3.00			3.00			3.00		
		Nurse Practitioner / Physician Asst	14.30			14.30			14.30		
		Office Assistant II	13.00			13.00			13.00		
		Office Supervisor	3.00			3.00			4.00		
		Policy & Financial Analyst	1.00			1.00			1.00		
		Public Hlth Nurse	1.00			1.00			1.00		
		DIVISION TOTAL	156.40	0.00		156.40	0.00		158.40	1.00	
7680		H&SS-SOCIAL SVCS									
	7545	H&SS-Welfare Admin Div									
		Accounting Clerk II	3.00			3.00			3.00		
		Accounting Clerk III	2.00			2.00			2.00		
		Accounting Supervisor	2.00			2.00			2.00		
		Accounting Technician	5.00			5.00			5.00		
		Appeals Specialist	12.00			12.00			14.00	2.00	6/30/2025
		Chief Welfare Fraud Investig	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Investigative Assistant	1.00			1.00			1.00		
		Office Assistant II	5.00			5.00			5.00		
		Office Assistant III	4.00			4.00			4.00		
		Office Supervisor	1.00			1.00			1.00		
		Office Supervisor TBD							1.00		
		Special Programs Supervisor	2.00			2.00			2.00		
		Welfare Fraud Investig	5.00			5.00			5.00		
		Welfare Fraud Investig (Supv)	1.00			1.00			1.00		
		DIVISION TOTAL	45.00	0.00		45.00	0.00		47.00	2.00	
	7600	H&SS-Child Welfare Svcs Div									
		Administrative Secretary	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Dep Director H&SS-Soc Prog CWS	1.00			1.00			1.00		
		Eligibility Benefits Spec II	4.00			4.00			4.00		
		Eligibility Benefits Spec III	1.00			1.00			1.00		
		H&SS Planning Analyst	1.00			1.00			1.00		
		Legal Procedures Clerk	1.00			1.00			1.00		
		Office Assistant II	18.00			18.00			18.00		
		Office Assistant III	3.00			3.00			3.00		
		Office Coordinator	1.00			1.00			1.00		

**County of Solano
As of June 7, 2023
Position Allocation Report Summary ***

Dept.	Div.	Position Title	FY2022/23 Adopted Budget			FY2022/23 Adjusted Through 04/21/2023			FY2023/24 Recommended/Supplemental		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Office Supervisor	1.00			1.00			1.00		
		Paralegal	2.00			2.00			2.00		
		Public Hlth Nurse	1.00			1.00			1.00		
		Social Services Manager	4.00			4.00			4.00		
		Social Services Program Coord	1.00			1.00			1.00		
		Social Services Supervisor	19.00			19.00			19.00		
		Social Svcs Administrator-CWS	1.00			1.00			1.00		
											6/30/2025
											6/30/2025
											6/30/2025
		Social Worker II	14.00	2.00	6/30/2025	14.00	2.00	6/30/2025	16.00	4.00	6/30/2025
		Social Worker III	69.00			69.00			69.00		
		Special Programs Supervisor	1.00			1.00			1.00		
		DIVISION TOTAL	145.00	2.00		145.00	2.00		147.00	4.00	
7640	H&SS-Oldr&Disbl Adult Svcs										
		Accountant (Senior)	1.00			1.00			1.00		
		Accounting Clerk II	4.00			4.00			4.00		
		Accounting Technician	2.00			2.00			2.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Dep Pub Admin / Pub Guard / Pub Cons	5.00			5.00			6.00		
		Estate Inventory Specialist	1.00			1.00			1.00		
		Health Services Administrator	1.00			1.00			1.00		
		Mental Health Clinician (Lic)	2.00			2.00			2.00		
		Office Assistant II	7.50			7.50			7.50		
		Office Coordinator	1.00			1.00			1.00		
		Project Manager	1.00			1.00			1.00		
		Public Hlth Nurse	2.00			2.00			2.00		
		Social Services Manager	1.00			1.00			1.00		
		Social Services Program Coord	1.00			1.00			1.00		
		Social Services Supervisor	7.00			7.00			7.00		
		Social Services Worker	6.00			6.00			6.00		
		Social Worker II	24.00			24.00			24.00		
		Social Worker III	22.00			22.00			22.00		
		DIVISION TOTAL	89.50	0.00		89.50	0.00		90.50	0.00	
7650	H&SS-Employ & Elig Svcs Div										
		Accounting Clerk II	1.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		Administrative Secretary	1.00			1.00			1.00		
		Clerical Operations Manager	1.00			1.00			1.00		
		Clerical Operations Supv	8.00			8.00			8.00		
		Dep Director H&SS-E&E Programs	1.00			1.00			1.00		
											6/30/2024
											6/30/2024
											6/30/2024
											6/30/2024
											6/30/2024
											6/30/2024
											6/30/2024
											6/30/2024
											6/30/2024
											6/30/2024
		Eligibility Benefits Spec II	175.00	12.00	6/30/2023	179.00	12.00	6/30/2024	179.00	12.00	6/30/2024
		Eligibility Benefits Spec III	25.00			25.00			25.00		
		Eligibility Benefits Spec Supv	19.00			19.00			19.00		
		Employment Resources Spec II*	35.00			34.00			34.00		
		Employment Resources Spec III	11.00			11.00			11.00		
		Employment Resources Spec Supv**	5.00			5.00			5.00		
		Employment / Eligibility Admin	2.00			2.00			2.00		
		Employment / Eligibility Svcs Mgr	6.00			6.00			6.00		
		H&SS Planning Analyst	2.00			2.00			2.00		
		H&SS Systems Interface Specialist TBD*	3.00								
		H&SS Systems Interface Specialist Supv TBD**	1.00			1.00			1.00		
		Human Services Support Spec				3.00			3.00		
		Office Assistant II	57.00			57.00			57.00		
		Office Assistant III	18.00			17.00			17.00		
		Office Coordinator	1.00			1.00			1.00		
		Office Supervisor	1.00			1.00			1.00		
		Program Analyst	2.00	1.00	6/30/2023	2.00	1.00	12/23/2023	2.00	1.00	12/23/2023
		Program Specialist	7.00			7.00			7.00		
		Project Manager	2.00	1.00	6/30/2023	2.00	1.00	6/30/2023	1.00		
		Social Services Supervisor	2.00			2.00			2.00		
		Social Worker II	7.00			6.00			6.00		
		Social Worker III	4.00			4.00			4.00		

County of Solano
As of June 7, 2023
Position Allocation Report Summary *

Dept.	Div.	Position Title	FY2022/23 Adopted Budget			FY2022/23 Adjusted Through 04/21/2023			FY2023/24 Recommended/Supplemental		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Special Programs Supervisor	5.00			4.00			4.00		
		Staff Development Trainer	12.00			11.00			11.00		
		DIVISION TOTAL	415.00	14.00		414.00	14.00		413.00	13.00	
		<i>*Reflects the reclassification of 3 FTE's upon HR's review</i>									
		<i>**Reflects the reclassification of 1 FTE upon HR's review</i>									
7690		H&SS-IHSS-Pub Auth Svcs Div									
		Office Assistant III	1.00			1.00			1.00		
		Public Authority Administrator	1.00			1.00			1.00		
		Social Services Worker	2.00			2.00			2.00		
		Social Worker III	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
7780		H&SS-BEHAVIORAL HEALTH									
	7560	H&SS-Substance Abuse Division									
		Clinical Services Associate	1.00			1.00			1.00		
		Health Education Spec (Senior)	1.00			2.00			2.00		
		Mental Health Clinical Supv	1.00			1.00			1.00		
		Mental Health Clinician (Lic)	8.00			8.00			8.00		
		Mental Health Specialist II	1.00	1.00	6/30/2023	1.00			1.00		
		DIVISION TOTAL	12.00	1.00		13.00	0.00		13.00	0.00	
	7700	H&SS-Mental Health Div									
		Accounting Clerk II	1.00			1.00			1.00		
		Administrative Secretary	1.00			1.00			1.00		
		Behavioral Hlth Svcs Admin				2.00			2.00		
		Behavioral Hlth Peer Suppt Spec	5.00			5.00			5.00		
		Clinical Psychologist	1.00			1.00			1.00		
		Community Services Coordinator				3.00	1.00	6/30/2026	3.00	1.00	6/30/2026
		Consumer Affairs Liaison	1.00			1.00			1.00		
		Dep Director H&SS-Behavior Hlth	1.00			1.00			1.00		
		H&SS Planning Analyst	1.00			2.00	1.00	6/30/2026	2.00	1.00	6/30/2026
		Medical Assistant	6.00			6.00			6.00		
		Medical Records Supervisor	1.00			1.00			1.00		
		Mental Health Clinical Supv	18.00			19.00			19.00		
		Mental Health Clinician (Lic)	75.50	1.00	6/30/2023	77.80	1.00	6/30/2024	77.80	1.00	6/30/2024
		Mental Health Medical Director	1.00			1.00			1.00		
		Mental Health Nurse	5.00			5.00			5.00		
		Mental Health Services Admin	2.00								
		Mental Health Services Manager	5.00			5.00			3.00		
		Mental Health Services Manager TBD				(2.00)					
		Mental Health Services Mgr (Sr)	4.00			4.00			6.00		
		Mental Health Services Mgr (Sr) TBD				2.00					
		Mental Health Specialist II	35.50			36.00			36.00		
		Nurse Practitioner / Physician Asst	2.00			2.00			2.00		
		Office Assistant II	23.00			24.00			24.00		
		Office Assistant III	7.00			7.00			7.00		
		Office Coordinator	2.00			2.00			2.00		
		Office Supervisor	2.00			2.00			2.00		
		Patient Benefits Specialist	2.00			2.00			2.00		
		Project Manager	5.00			5.00			5.00		
		Psychiatrist (Board Cert)	7.25			7.25			7.25		
		Psychiatrist (Child-Board Cert)	2.00			2.00			2.00		
		Psychology PHD Intern TBD							2.00	2.00	6/30/2024
		Public Hlth Nurse Manager	1.00			1.00			1.00		
		DIVISION TOTAL	217.25	1.00		226.05	3.00		228.05	5.00	
7880		HEALTH SERVICES									
	7800	H&SS-Public Health Svcs Div									
		Accounting Clerk II	3.00			3.00			3.00		
		Accounting Technician	1.00			1.00			1.00		
		Administrative Secretary	3.00			3.00			3.00		
		Clinic Physician (Board Cert)	1.00								
		Clinic Physician (Board Cert)*	(1.00)								
		Clinic Physician Supervisor	1.00			1.00			1.00		
		Clinic Registered Nurse	0.50			0.50			0.50		
		Clinic Registered Nurse (Sr)	1.00			1.00			1.00		
		Communic Disease Invest (Spvsg)	1.00			1.00			1.00		
					6/30/2023						
					7/31/2023			6/30/2024			6/30/2024
		Communicable Disease Invest	6.00	3.00	12/31/2025	6.00	2.00	7/31/2024	6.00	2.00	7/31/2024
		Community Services Coordinator	1.00			2.00	1.00	7/31/2024	2.00	1.00	7/31/2024
		Courier	2.00			2.00			2.00		
		Dep Director H&SS-Health Offcr	1.00			1.00			1.00		
		Dep Health Officer TBD*	1.00								
		Dep Health Officer				1.00			1.00		
		Emergency Medical Services Admin TBD	1.00								

County of Solano
As of June 7, 2023
Position Allocation Report Summary *

Dept.	Div.	Position Title	FY2022/23 Adopted Budget			FY2022/23 Adjusted Through 04/21/2023			FY2023/24 Recommended/Supplemental		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Emergency Medical Svcs Admin				1.00			1.00		
		Emergency Medical Svcs Coord	2.00			2.00			2.00		
		Epidemiologist	2.00	1.00	7/31/2023	3.00	1.00	7/31/2024	3.00	1.00	07/31/24
		Epidemiologist (Senior)	2.00			2.00			2.00		
		H&SS Planning Analyst	3.00	1.00	7/31/2023	3.00			3.00		
								6/30/2024			
								6/30/2024			6/30/2024
								6/30/2024			6/30/2024
		Health Assistant	29.75	2.00	6/30/2023	31.75	4.00	6/30/2024	32.75	3.00	6/30/2024
		Health Education Spec (Senior)	5.00			4.00			4.00		
		Health Education Spec (Spvsing)	1.00			1.00			1.00		
		Health Education Spec (Spvsing) TBD							1.00	1.00	6/30/2025
								5/31/2024			5/31/2024
								6/30/2024			6/30/2024
		Health Education Specialist	13.00	3.00	6/30/2023	14.00	3.00	7/31/2024	16.00	3.00	7/31/2024
		Health Services Administrator	2.00			2.00			2.00		
		Health Services Manager	2.00								
		Health Services Manager (Sr)	3.00								
		Health Services Program Mgr				2.00			1.00		
		Health Services Program Mgr (Sr)				3.00			3.00		
		Health Services Program Mgr (Sr) TBD							1.00		
		Infant Nutrition Counselor	2.00			2.00			2.00		
		Lactation Educator & Counselor	1.00			1.00			1.00		
		Medical Records Technician	1.00			1.00			1.00		
		Mental Health Clinical Supv	1.00			1.00			1.00		
		Mental Health Clinician (Lic)	2.00	1.00	7/31/2023	2.00	1.00	6/30/2024	2.00	1.00	6/30/2024
		Nursing Services Director	1.00			1.00			1.00		
		Occupational Therapist	1.00			1.00			1.00		
		Office Assistant II	13.00			13.00			12.00		
		Office Assistant III	3.00			3.00			3.00		
		Office Supervisor	1.00			1.00			1.00		
		Pharmacy Specialist	1.00			1.00			1.00		
		Physical Therapist	1.00			1.00			1.00		
								6/30/2024			6/30/2024
		Project Manager	5.00	2.00	6/30/2023	5.00	2.00	7/31/2024	5.00	2.00	7/31/2024
		Public Hlth Lab Asst Director	1.00			1.00			1.00		
		Public Hlth Lab Director	1.00			1.00			1.00		
		Public Hlth Lab Technician	3.00			3.00			3.00		
		Public Hlth Microbiologist	6.00	1.00	6/30/2023	6.00			6.00		
								6/30/2023			
								6/30/2023			
		Public Hlth Nurse	24.75	3.00	7/31/2023	25.00	1.00	6/30/2024	25.00	1.00	6/30/2024
		Public Hlth Nurse (Senior)	6.00	1.00	6/30/2023	6.00	1.00	6/30/2024	6.00	1.00	6/30/2024
		Public Hlth Nurse Manager	2.00			2.00			2.00		
		Public Hlth Nutritionist	5.00			5.00			4.00		
		Public Hlth Nutritionst (Spvsg)	4.00			4.00			4.00		
		Social Worker III	2.00			2.00			2.00		
		Therapist (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	176.00	18.00		180.25	16.00		182.25	16.00	
		<i>*Reflects the reclassification of 1 FTE upon HR's review</i>									
	7950	H&SS-Tobacco Prev & Educ Fund									
		Health Education Spec (Senior)	1.00			1.00			1.00		
		Health Education Specialist	1.00			1.00					
		DIVISION TOTAL	2.00	0.00		2.00	0.00		1.00	0.00	
		DEPARTMENT TOTAL	1371.15	39.00		1384.20	37.00		1394.20	43.00	
1103		HR-EMPLOYEE DEVELOP & RECOG									
	1104	HR-Employee Development									
		Office Assistant II (C)	2.00			1.00			1.00		
		Org Development / Train Officer	1.00			1.00			1.00		
		Org Development / Train Spec				1.00			1.00		
		Training/Org Dev Specialist TBD	1.00								
		DIVISION TOTAL	4.00	0.00		3.00	0.00		3.00	0.00	
1500		HUMAN RESOURCES DEPT									
	1501	HR-Personnel Administration									
		Asst Director of Human Resources	1.00			1.00			1.00		
		Director of Human Resources	1.00			1.00			1.00		
		Office Assistant II (C)				1.00			1.00		
		Office Coordinator (C)	1.00			1.00			1.00		
		DIVISION TOTAL	3.00	0.00		4.00	0.00		4.00	0.00	

County of Solano
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Position Allocation Report Summary *

Dept.	Div.	Position Title	FY2022/23 Adopted Budget			FY2022/23 Adjusted Through 04/21/2023			FY2023/24 Recommended/Supplemental		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
	1502	HR-Employee Benefits Benefits and Fiscal Manager	1.00			1.00			1.00		
		Benefits Manager							1.00		
		Human Resources Analyst TBD	1.00			1.00			1.00		
		Human Resources Assistant	5.00			5.00			5.00		
		Human Resources Asst (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	8.00	0.00		8.00	0.00		8.00	0.00	
	1504	HR-Equal Employ Opportunity EEO Officer	1.00			1.00			1.00		
		Human Resources Analyst (Sr)	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
	1505	HR-Personnel Recruiting&Testing Human Resources Analyst (Prin)	1.00			1.00			1.00		
		Human Resources Analyst (Sr)	8.00			8.00			8.00		
		Human Resources Assistant	1.00			1.00			1.00		
		Human Resources Manager	1.00			1.00			1.00		
		DIVISION TOTAL	11.00	0.00		11.00	0.00		11.00	0.00	
	1508	HR-Empl Rel/Class & Pay Adm Human Resources Manager	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	-
1830		HUMAN RESOURCES-RISK MGMT SVCS									
	1821	HR-RM-Administration Office Assistant III (C)	1.00			1.00			1.00		
		Risk Analyst	3.00			3.00			3.00		
		Risk Manager	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
	1823	HR-RM-Workers' Comp Risk Analyst	1.00			2.00			2.00		
		Risk Analyst TBD*				(1.00)			(1.00)		
		Safety Officer TBD*	1.00			1.00			1.00		
		Wellness Coordinator	0.70			0.70			0.70		
		DIVISION TOTAL	2.70	0.00		2.70	0.00		2.70	0.00	
		<i>*Reflects the reclassification of 1 FTE upon HR's review</i>									
		DEPARTMENT TOTAL	36.70	0.00		36.70	0.00		36.70	0.00	
6300		LIBRARY DEPT									
	6306	Lbry-Automation Project Dep Director of Library Svcs	1.00			1.00			1.00		
		Info Technology Coordinator	1.00			1.00			1.00		
		Info Technology Specialist II	3.00			3.00			3.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
	6309	Lbry-Literacy Program Grant Library Aide	0.40			0.40			0.40		
		Literacy Prog Asst (Senior)	1.00			1.00			1.00		
		Literacy Program Assistant	2.50			2.50			2.50		
		Literacy Program Manager	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		DIVISION TOTAL	5.90	0.00		5.90	0.00		5.90	0.00	
	6311	Lbry-HDQ Management Accounting Clerk II	1.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		Admin Services Manager	1.00			1.00			1.00		
		Asst Director of Library Svcs	1.00			1.00			1.00		
		Dep Director of Library Svcs	1.00			1.00			1.00		
		Director of Library Services	1.00			1.00			1.00		
		Librarian	2.00			2.00			2.00		
		Library Aide	0.40								
		Library Associate	1.00			1.00			1.00		
		Library Marktg & Comm Rel Off	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Assistant III (C)	1.00			1.00			1.00		
		DIVISION TOTAL	12.40	0.00		12.00	0.00		12.00	0.00	
	6316	Lbry-Operations Courier	2.00			2.00			2.00		
		Info Technology Specialist II	1.00			1.00			1.00		
		Librarian	2.00			2.00			3.00		
		Librarian (Spvsing)	2.00			2.00			2.00		
		Library Assistant	4.00			4.00			3.00		
		Library Assistant (Senior)	1.00			1.00			1.00		

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Position Allocation Report Summary *

Dept.	Div.	Position Title	FY2022/23 Adopted Budget			FY2022/23 Adjusted Through 04/21/2023			FY2023/24 Recommended/Supplemental		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Library Associate	2.00			2.00			2.00		
		DIVISION TOTAL	14.00	0.00		14.00	0.00		14.00	0.00	
6343	Lbry-John F. Kennedy	Librarian	3.00			3.00			3.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Aide	1.60			1.60			1.60		
		Library Assistant	2.50			2.50			2.50		
		Library Assistant (Senior)	1.00			1.00			1.00		
		Library Assistant (Spvsing)	1.00			1.00			1.00		
		Library Associate	3.00			3.00			3.00		
		Library Branch Manager	1.00			1.00			1.00		
		DIVISION TOTAL	14.10	0.00		14.10	0.00		14.10	0.00	
6344	Lbry-Springstowne	Librarian	2.00			2.00			2.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Aide	0.80			0.80			0.80		
		Library Assistant	1.50			1.50			1.50		
		Library Associate	1.00			1.00			1.00		
		DIVISION TOTAL	6.30	0.00		6.30	0.00		6.30	0.00	
6361	Lbry-Suisun City Library	Librarian	1.00			1.00			1.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Aide	0.40			0.40			0.40		
		Library Assistant	2.50			2.50			2.50		
		Library Associate	3.00			3.00			3.00		
		DIVISION TOTAL	7.90	0.00		7.90	0.00		7.90	0.00	
6362	Lbry-Fairfield/Suisun	Librarian	4.00			4.00			4.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Aide	1.60			1.60			1.60		
		Library Assistant	3.50			3.50			3.50		
		Library Assistant (Senior)	1.00			1.00			1.00		
		Library Assistant (Spvsing)	1.00			1.00			1.00		
		Library Associate	4.00			4.00			4.00		
		Library Branch Manager	1.00			1.00			1.00		
		DIVISION TOTAL	17.10	0.00		17.10	0.00		17.10	0.00	
6363	Lbry-Rio Vista	Librarian	1.00			1.00			1.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Aide	0.80			0.80			0.80		
		Library Assistant	2.00			2.00			2.00		
		Library Associate	1.00			1.00			1.00		
		DIVISION TOTAL	5.80	0.00		5.80	0.00		5.80	0.00	
6364	Lbry-Fairfield Cordelia Lib	Librarian	2.00			2.00			2.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Aide	0.40			0.40			0.40		
		Library Assistant	2.50			2.50			2.50		
		Library Associate	3.00			3.00			3.00		
		DIVISION TOTAL	8.90	0.00		8.90	0.00		8.90	0.00	
6365	Lbry-Dixon Pub Lib	Librarian	1.625			1.625			1.625		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Aide	0.40			0.40			0.40		
		Library Assistant	2.80			2.50			2.50		
		Library Associate	2.00			2.00			2.00		
		DIVISION TOTAL	7.825	0.00		7.525	0.00		7.525	0.00	
6367	Lbry-Vacaville Library Service	Librarian	3.00			3.00			3.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Aide	1.60			2.00			2.00		
		Library Assistant	3.50			3.50			3.50		
		Library Assistant (Senior)	1.00			1.00			1.00		
		Library Assistant (Spvsing)	1.00			1.00			1.00		
		Library Associate	3.00			3.00			3.00		
		Library Branch Manager	1.00			1.00			1.00		
		DIVISION TOTAL	15.10	0.00		15.50	0.00		15.50	0.00	

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Position Allocation Report Summary *

Dept.	Div.	Position Title	FY2022/23 Adopted Budget			FY2022/23 Adjusted Through 04/21/2023			FY2023/24 Recommended/Supplemental		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
6368	Lbry-Vcville Pub Lib-Townsquare	Librarian	2.00			2.00			2.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Aide	0.40			0.40			0.40		
		Library Assistant	2.50			2.50			2.50		
		Library Associate	3.00			3.00			3.00		
		DIVISION TOTAL	8.90	0.00		8.90	0.00		8.90	0.00	
DEPARTMENT TOTAL			129.225	0.00		128.925	0.00		128.925	0.00	
6650	PROBATION DEPT										
6651	Probation-Juvenile Hall Svcs	Accounting Technician	1.00			1.00			1.00		
		Administrative Secretary	1.00			1.00			1.00		
		Asst Super of Juv Detention Facility TBD*	1.00								
		Juvenile Correction Couns	50.00			50.00			50.00		
		Juvenile Correction Couns Mgr				1.00			1.00		
		Juvenile Correction Couns (Sr)	7.00			7.00			7.00		
		Juvenile Correction Couns (Spv)	5.00			5.00			5.00		
		Probation Division Chief	1.00								
		Probation Services Manager	2.00			2.00			2.00		
		Social Services Worker	1.00			1.00			1.00		
		DIVISION TOTAL	69.00	0.00		68.00	0.00		68.00	0.00	
		<i>*Position to be reclassified upon HR determination</i>									
6652	Probation-Administration Div	Accountant	1.00			1.00			1.00		
		Accounting Clerk III	1.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		Admin Services Manager	1.00			1.00			1.00		
		Admin Svcs Mgr/Dep Dir of Admin Svcs TBD	1.00								
		Director of Admin Services									
		Asst Director of Probation	1.00			1.00			1.00		
		Clerical Operations Manager	1.00			1.00			1.00		
		Collections Officer	1.00			1.00			1.00		
		Director of Admin Services				1.00			1.00		
		Director of Probation	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		Office Coordinator	2.00			2.00			2.00		
		Probation Division Chief	1.00			2.00			2.00		
		Project Manager							1.00	1.00	6/30/2026
		Staff Analyst	2.00			2.00			2.00		
		Staff Analyst (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	16.00	0.00		17.00	0.00		18.00	1.00	
6653	Probation-Adult	Administrative Secretary (C)	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			2.00		
		Dep Probation Officer	46.50	1.00	9/30/2023	46.50	1.00	9/30/2024	46.50	1.00	9/30/2024
		Dep Probation Officer (Senior)	12.00	1.00	9/30/2023	12.00	1.00	9/30/2024	12.00	1.00	9/30/2024
		Dep Probation Officer (Spvsing)	10.00			10.00			10.00		
		Legal Procedures Clerk	11.50			11.50			11.50		
		Legal Procedures Clerk (Senior)	2.00			2.00			1.00		
		Mental Health Clinician (Lic)	2.00			2.00			2.00		
		Office Assistant II	2.00			2.00			2.00		
		Probation Services Manager	2.00			2.00			2.00		
		Project Manager	1.00			1.00			1.00		
		QA & Implementation Analyst	1.00			1.00			1.00		
		Social Services Manager	1.00			1.00			1.00		
		Social Services Worker	4.00	1.00	6/30/2023	4.00	1.00	6/30/2024	4.00	1.00	06/30/24
		Social Worker II	2.00			2.00			2.00		
		DIVISION TOTAL	99.00	3.00		99.00	3.00		99.00	3.00	
6654	Probation-Juvenile	Clerical Operations Supv	1.00			1.00			1.00		
		Dep Probation Officer	12.00			12.00			12.00		
		Dep Probation Officer (Senior)	9.00			9.00			9.00		
		Dep Probation Officer (Spvsing)	6.00			6.00			6.00		
		Juvenile Correction Couns	1.00			1.00			1.00		
		Juvenile Correction Couns (Spv)	1.00			1.00			1.00		
		Legal Procedures Clerk	7.00			7.00			6.00		
		Legal Procedures Clerk (Senior)	1.00			1.00			2.00		
		Office Assistant II	2.00			2.00			2.00		
		Probation Services Manager	1.00			1.00			1.00		

County of Solano
As of June 7, 2023
Position Allocation Report Summary *

Dept.	Div.	Position Title	FY2022/23 Adopted Budget			FY2022/23 Adjusted Through 04/21/2023			FY2023/24 Recommended/Supplemental		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		QA & Implementation Analyst	1.00			1.00			1.00		
		Social Worker III	1.00			1.00			1.00		
		DIVISION TOTAL	43.00	0.00		43.00	0.00		43.00	0.00	
		DEPARTMENT TOTAL	227.00	3.00		227.00	3.00		228.00	4.00	
6530		PUBLIC DEFENDER DEPT									
	6531	Pub Dfndr-Operations									
		Chief Deputy Public Defender	2.00			2.00			3.00		
		Chief Public Defender Investig	1.00			1.00			1.00		
		Clerical Operations Manager	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Dep Public Defender IV	29.00	1.00	6/30/2023	29.00	1.00	6/30/2024	29.00	1.00	6/30/2024
		Dep Public Defender V	5.00			5.00			5.00		
		Dep Public Defender (Spvsing) TBD	2.00			2.00					
		Investigative Assistant	1.00			1.00			1.00		
		Legal Secretary	7.00			7.00			7.00		
		Legal Secretary (Senior)	3.00			3.00			3.00		
					6/30/2023			6/30/2024			6/30/2024
		Office Assistant II	5.00	2.00	6/30/2023	5.00	2.00	6/30/2024	5.00	2.00	6/30/2024
		Office Coordinator (C)	1.00			1.00			1.00		
		Process Server	1.00	1.00	6/30/2023	1.00	1.00	6/30/2024	1.00	1.00	6/30/2024
		Public Defender	1.00			1.00			1.00		
		Public Defender Investigator	6.00			6.00			6.00		
		Social Services Worker	1.00								
		Social Worker III	1.00			1.00			1.00		
		Staff Analyst	1.00			1.00			1.00		
		DIVISION TOTAL	69.00	4.00		68.00	4.00		67.00	4.00	
	6532	Pub Dfndr-Vallejo									
		Dep Public Defender IV	2.00	2.00	3/1/2023	2.00	2.00	6/30/2024	1.00	1.00	6/30/2024
		Paralegal	1.00	1.00	5/31/2023	1.00	1.00	6/30/2023			
		DIVISION TOTAL	3.00	3.00		3.00	3.00		1.00	1.00	
	6534	Pub Dfndr-Realignment									
		Dep Public Defender IV	2.00			2.00			2.00		
		Legal Secretary	1.00			1.00			1.00		
		Paralegal	1.00			1.00			1.00		
		Social Services Worker				1.00			1.00		
		Social Worker III	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		6.00	0.00		6.00	0.00	
6540	6541	PUBLIC DEFENDER - ALT DEFENDER									
		Chief Deputy Public Defender	1.00			1.00			1.00		
		Dep Public Defender IV	10.00			10.00			10.00		
		Dep Public Defender V	2.00			2.00			2.00		
		Legal Secretary	2.75			2.75			2.75		
		Legal Secretary (Senior)	1.00			1.00			1.00		
		Office Assistant II	1.00	1.00	6/30/2023	1.00	1.00	6/30/2024	1.00	1.00	6/30/2024
		Office Supervisor	1.00			1.00			1.00		
		Paralegal	1.50	1.00	5/31/2023	1.50	1.00	6/30/2023	0.50		
		Process Server	1.00			1.00			1.00		
		Public Defender Investigator	2.00			2.00			2.00		
		Social Worker II	1.00			1.00	0.00		1.00		
		DIVISION TOTAL	24.25	2.00		24.25	2.00		23.25	1.00	
		DEPARTMENT TOTAL	101.25	9.00		101.25	9.00		97.25	6.00	
1450	1451	RES MGMT - DELTA WATER ACT DIV									
		Hydro-Geological Analyst	1.00			1.00			1.00		
		Water & Nat Resources Prog Mgr	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
		DEPARTMENT TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
3010		RES MGMT-PUBLIC WORKS									
	3015	RMPW-Engineering Svcs									
		Civil Engineer	2.00			2.00			2.00		
		Civil Engineer (Senior)	3.00			3.00			3.00		
		County Surveyor	1.00			1.00			1.00		
		Engineer Assistant	1.00			1.00			1.00		
		Engineering Manager	1.00			1.00			1.00		
		Engineering Services Supv	1.00			1.00			1.00		
		Engineering Technician	6.00			6.00			6.00		
		Engineering Technician (Senior)	5.00			5.00			5.00		
		Survey Party Chief	1.00			1.00			1.00		
		DIVISION TOTAL	21.00	0.00		21.00	0.00		21.00	0.00	

County of Solano
As of June 7, 2023
Position Allocation Report Summary *

Dept.	Div.	Position Title	FY2022/23 Adopted Budget			FY2022/23 Adjusted Through 04/21/2023			FY2023/24 Recommended/Supplemental		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
	3016	RMPW-Operation Road Svcs									
		Office Coordinator	1.00			1.00			1.00		
		Public Works Maint Wkr (Lead)	1.00			1.00			1.00		
		Public Works Maint Wkr (Senior)	10.00			10.00			10.00		
		Public Works Maintenance Supv	5.00			5.00			5.00		
		Public Works Maintenance Wkr	28.00			28.00			28.00		
		Public Works Operations Mgr	1.00			1.00			1.00		
		DIVISION TOTAL	46.00	0.00		46.00	0.00		46.00	0.00	
	3017	RMPW-Admin Svcs									
		Accountant	1.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		Admin Services Manager	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
		DEPARTMENT TOTAL	72.00	0.00		72.00	0.00		72.00	0.00	
2910		RESOURCE MANAGEMENT									
	2911	Res Mgmt - Direct									
		Accounting Technician	1.00			1.00			1.00		
		Asst Director Resources Mgmt	1.00			1.00			1.00		
		Director of Resources Mgmt	1.00			1.00			1.00		
		Office Assistant II	3.00			3.00			3.00		
		Office Coordinator	1.00			1.00			1.00		
		DIVISION TOTAL	7.00	0.00		7.00	0.00		7.00	0.00	
	2912	Res Mgmt - Lan Use Adm									
		Administrative Secretary	1.00			1.00			1.00		
		Planner (Principal)	3.00			3.00			3.00		
		Planner (Senior)	2.00			2.00			2.00		
		Planner Associate	2.00			2.00			2.00		
		Planning Program Manager	1.00			1.00			1.00		
		Planning Technician	1.00			1.00			1.00		
		DIVISION TOTAL	10.00	0.00		10.00	0.00		10.00	0.00	
	2913	Res Mgmt - Int Wast Mgmt Plng									
		Planner (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
	2914	Res Mgmt - Lead-Base Paint Abatement									
		Staff Analyst	1.00	1.00	6/30/2025	1.00	1.00	6/30/2025	1.00	1.00	6/30/2025
		DIVISION TOTAL	1.00	1.00		1.00	1.00		1.00	1.00	
	2916	Res Mgmt - Building Inspection									
		Building Inspector (Senior)	1.00			1.00			1.00		
		Building Inspector II	2.00			2.00			2.00		
		Building Official	1.00			1.00			1.00		
		Building Permits Technician II	2.00	1.00	6/30/2023	2.00	1.00	6/30/2025	2.00	1.00	6/30/2025
		Civil Engineer - Plan Check	1.00			1.00			1.00		
		Code Compliance Officer	3.00			3.00			3.00		
		DIVISION TOTAL	10.00	1.00		10.00	1.00		10.00	1.00	
	2917	Res Mgmt - Health Svcs									
		Accounting Clerk II	1.00			1.00			1.00		
		Civil Engineer (Senior)	1.00			1.00			1.00		
		Environmental Health Mgr	1.00			1.00			1.00		
		Environmental Hlth Spec (Sr)	5.00			5.00			5.00		
		Environmental Hlth Spec (Journ)	10.00			10.00			10.00		
		Environmental Hlth Supv	2.00			2.00			2.00		
		Geologist	1.00			1.00			1.00		
		DIVISION TOTAL	21.00	0.00		21.00	0.00		21.00	0.00	
	2918	Res Mgmt - Comp Haz Mat Insp									
		Hazardous Material Spec (Spvng)	1.00			1.00			1.00		
		Hazardous Materials Spec (Sr)	6.00			6.00			6.00		
		DIVISION TOTAL	7.00	0.00		7.00	0.00		7.00	0.00	
7000	7001	RES MGMT-PARKS & REC									
		Park Ranger	6.00			6.00			6.00		
		Park Ranger Supervisor	1.00			1.00			1.00		
		Parks Services Manager	1.00			1.00			1.00		
		DIVISION TOTAL	8.00	0.00		8.00	0.00		8.00	0.00	
		DEPARTMENT TOTAL	65.00	2.00		65.00	2.00		65.00	2.00	

County of Solano
As of June 7, 2023
Position Allocation Report Summary *

Dept.	Div.	Position Title	FY2022/23 Adopted Budget			FY2022/23 Adjusted Through 04/21/2023			FY2023/24 Recommended/Supplemental		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
6550		SHERIFF'S OFFICE DEPT									
	2850	Sheriff-Animal Care Svcs									
		Animal Care Manager	1.00			1.00		1.00			
		Animal Care Outreach & Vol Coord	1.00			1.00		1.00			
		Animal Care Specialist	9.00	1.00	6/30/2023	9.00	1.00	6/30/2024	9.00	1.00	
		Animal Care Specialist (Lead)	1.00			1.00		1.00			
		Animal Care Supv & Vet Tech	1.00			1.00		1.00			
		Animal Control Officer	5.00			5.00		5.00			
		Animal Control Officer (Sr)	1.00			1.00		1.00			
		Clerical Operations Supv	1.00			1.00		1.00			
		Office Assistant II	4.00			4.00		4.00			
		Veterinary Technician (Reg)	5.00			5.00		5.00			
		DIVISION TOTAL	29.00	1.00		29.00	1.00		29.00	1.00	
	4050	Sheriff - Special Revenue Fund									
		Dep Sheriff	1.00			2.00		2.00			
		DIVISION TOTAL	1.00	0.00		2.00	0.00		2.00	0.00	
	6551	Sheriff-Support Services Div									
		Accountant	2.00			2.00		2.00			
		Accounting Supervisor	1.00			1.00		1.00			
		Accounting Technician	6.00			6.00		6.00			
		Admin Services Manager	1.00			1.00		1.00			
		Administrative Secretary	2.00			2.00		2.00			
		Administrative Secretary (C)	1.00			1.00		1.00			
		Captain - Sheriff	1.00								
		Clerical Operations Supv	1.00			1.00		1.00			
		Correctional Officer	2.00								
		Custody Sergeant	1.00								
		Dep Sheriff	8.00			5.00		4.00			
		Director of Admin Services	1.00			1.00		1.00			
		Evidence Technician	2.00								
		Health Services Admin TBD				1.00		1.00			
		Health Services Manager	1.00								
		Health Services Program Mgr									
		Identification Bureau Spvrs	1.00								
		Latent Fingerprint Examiner	2.00								
		Legal Procedures Clerk	17.00			17.00		17.00			
		Legal Procedures Clerk (Senior)	3.00			3.00		3.00			
		Lieutenant-Sheriff	2.00								
		Office Assistant II	2.00			2.00		2.00			
		Office Assistant III	2.00			1.00		1.00			
		Office Supervisor	3.00			3.00		3.00			
		Project Manager	1.00			1.00		1.00			
		Sergeant-Sheriff	5.00			1.00		1.00			
		Sheriff / Coroner / Pub Admin (E)	1.00			1.00		1.00			
		Sheriff's Forens & Rcrds Svcs Mgr	1.00								
		Staff Analyst	2.00			2.00		2.00			
		Staff Analyst (Senior)	1.00			1.00		1.00			
		Undersheriff	1.00			1.00		1.00			
		DIVISION TOTAL	74.00	0.00		54.00	0.00		53.00	0.00	
	6552	Sheriff-Operations Div									
		Building Trades Mechanic	3.00			3.00		3.00			
		Captain-Sheriff	2.00			1.00		1.00			
		Coordinator-Progrms/Emerg Svcs	1.00								
		Coroner Forensic Technician	2.00								
		Correctional Officer	245.00			236.00		236.00			
		Courier	1.00			1.00		1.00			
		Custody Lieutenant	4.00			4.00		4.00			
		Custody Sergeant	28.00	1.00	6/30/2023	28.00	1.00	6/30/2024	28.00	1.00	
		Dep Sheriff	97.00			1.00		2.00			
		Dispatch Center Manager	1.00								
		Emergency Services Manager	1.00								
		Emergency Services Technician	1.00								
		Emergency Svcs Coordinator II	2.00								
		Facilities Operations Supv	1.00			1.00		1.00			
		Food Service Coordinator	1.00			1.00		1.00			
		Laundry Coordinator	1.00			1.00		1.00			
		Lieutenant-Sheriff	5.00			1.00		1.00			
		Mental Health Specialist II	1.00	1.00	6/30/2023	1.00	1.00	6/30/2024	1.00	1.00	
		Office Aide	1.00			1.00		1.00			
		Office Assistant II	4.00			1.00		1.00			
		Office Assistant III	3.00			1.00		1.00			
		Public Safety Dispatcher (Sr)	16.00								
		Public Safety Dispatcher Tech	1.00								
		Public Safety Dispatchr (Spvsg)	4.00								
		Sergeant-Sheriff	14.00								

County of Solano
As of June 7, 2023
Position Allocation Report Summary *

Dept.	Div.	Position Title	FY2022/23 Adopted Budget			FY2022/23 Adjusted Through 04/21/2023			FY2023/24 Recommended/Supplemental		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Sherff Crim Just Prog Svcs Mgr	1.00			1.00			1.00		
		Sheriff's Security Officer	24.00								
		Sheriff's Security Officer (Sr)	3.00								
		Sheriff's Services Technician	1.00								
		DIVISION TOTAL	469.00	2.00		283.00	2.00		284.00	2.00	
	6553	Sheriff - Field Operations Div									
		Captain-Sheriff				1.00			1.00		
		Clerical Operations Manager				1.00			1.00		
		Coroner Forensic Technician				2.00			2.00		
		Correctional Officer				9.00			9.00		
		Dep Sheriff	9.00			105.00			104.00		
		Evidence Technician				2.00			2.00		
		Identification Bureau Spvrs				1.00			1.00		
		Latent Fingerprint Examiner				2.00			2.00		
		Lieutenant-Sheriff	1.00			5.00			5.00		
		Office Assistant II				1.00			1.00		
		Office Assistant III				2.00			2.00		
		Sergeant-Sheriff	2.00			15.00			15.00		
		Sheriff's Security Officer				24.00			24.00		
		Sheriff's Security Officer (Sr)				3.00			3.00		
		Sheriff's Services Technician				1.00			1.00		
		DIVISION TOTAL	12.00	0.00		174.00	0.00		173.00	0.00	
	6554	Sheriff - Emergency Services Div									
		Coordinator-Progrms / Emerg Svcs				1.00			1.00		
		Dispatch Center Manager				1.00			1.00		
		Emergency Services Manager				1.00			1.00		
		Emergency Services Technician				1.00			1.00		
		Emergency Svcs Coordinator II				2.00			2.00		
		Office Assistant II				1.00			1.00		
		Public Safety Dispatcher (Sr)				16.00			16.00		
		Public Safety Dispatcher Tech				1.00			1.00		
		Public Safety Dispatchr (Spvsg)				4.00			4.00		
		Sergeant-Sheriff				1.00			1.00		
		DIVISION TOTAL	0.00	0.00		29.00	0.00		29.00	0.00	
	6555	Sheriff - Compliance Services Div									
		Captain-Sheriff				1.00			1.00		
		Correctional Officer				2.00			2.00		
		Custody Sergeant				1.00			1.00		
		Dep Sheriff				2.00			3.00		
		Lieutenant-Sheriff				2.00			2.00		
		Office Assistant II				1.00			1.00		
		Office Assistant III				1.00			1.00		
		Sergeant-Sheriff				4.00			4.00		
		DIVISION TOTAL				14.00	0.00		15.00	0.00	
		DEPARTMENT TOTAL	585.00	3.00		585.00	3.00		585.00	3.00	
1300		TREASURER-TAX COLLECTOR-CO CLK									
	1311	TTCCC - Tax Collector			6/30/2023						
		Accounting Clerk II	4.00	2.00	6/30/2023	3.00			3.00		
		Accounting Clerk III	2.00			2.00			2.00		
		Accounting Technician	1.00			1.00			1.00		
		Asst Treasurer-Tax Col-Co Clrk	1.00			1.00			1.00		
		Collections Officer	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		Tax Collections Manager	1.00			1.00			1.00		
		DIVISION TOTAL	11.00	2.00		10.00	0.00		10.00	0.00	
	1312	TTCCC - County Clerk									
		Accounting Clerk II	1.00			1.00			1.00		
		Accounting Supervisor	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
1350		TTCCC-TREASURER'S DEPT									
		Accountant	1.00			1.00			1.00		
		Accounting Clerk II	1.00			1.00			1.00		
		Treasurer / Tax Col / Co Clk (E)	1.00			1.00			1.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
		DEPARTMENT TOTAL	16.00	2.00		15.00	0.00		15.00	0.00	

County of Solano
As of June 7, 2023
Position Allocation Report Summary *

Dept.	Div.	Position Title	FY2022/23 Adopted Budget			FY2022/23 Adjusted Through 04/21/2023			FY2023/24 Recommended/Supplemental		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
5800		VETERANS SERVICES									
		Director of Veterans Services	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		Veterans' Benefits Couns (Sr)	1.00			1.00			1.00		
		Veterans' Benefits Counselor	4.00	1.00	6/30/2023	4.00	1.00	6/30/2024	4.00	1.00	6/30/2024
		DIVISION TOTAL	8.00	1.00		8.00	1.00		8.00	1.00	
		DEPARTMENT TOTAL	8.00	1.00		8.00	1.00		8.00	1.00	
		LIMITED TERM TOTAL:	85.00			81.00			85.00		
		REGULAR FULL & PART TIME TOTAL:	3143.575			3153.325			3157.325		
		COUNTY TOTAL ALLOCATION:	3228.575			3234.325			3242.325		

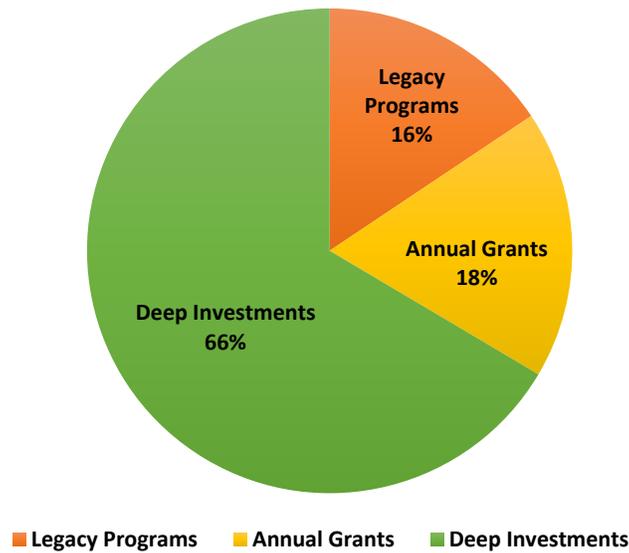
* Some allocated positions have future add/delete effective dates within the fiscal year.

Note: Some positions may have moved between departmental divisions resulting in a net change of zero within the department.

Community Investment Fund Update (Non-County Contributions)

In June 2019, the Board of Supervisors established a Community Investment Fund (CIF) to address the top human service needs in the county. This CIF was the result of 3-phase assessment process that consisted of data gathering, key informant interviews, and a community survey. The CIF consists of \$2 million which funds a three-pronged approach to investing in the community:

FY2023/24 Community Investment Fund



Since the approval of the CIF, staff have been implementing the CIF on behalf of your Board. An update on each of these program categories is as follows:

Legacy Programs: Of the various programs previously authorized by the Board of Supervisors, there are 5 programs that originated with or were initially brought forward by a Board of Supervisor member. These 5 Legacy Programs total \$305,291 for FY2023/24 and address a variety of community needs.

Agency		Purpose	FY2022/23 Amount
1	CASA	Children’s advocates	\$130,325
2	Superior Court	Collaborative court case manager	86,966
3	Children’s Network	Children’s Alliance – Child Abuse Prevention Council	30,000
4	North-Bay Stand-Down	Veteran connect to programs and services	8,000
5	Food Bank CC/Solano	Food and nutrition services	50,000
Grand Total:			\$305,291

One-Time Programs: The one-time programs are provided through annual grants and are designated to address any of the top 6 needs in the county:

1. Mental Health
2. Housing
3. Homelessness
4. Early Education
5. Youth Development
6. Safe and stable environments for children

These one-time programs are secured annually through Request for Proposal solicitation process. A total of 15 agencies came to the mandatory bidders' conference, and the County received 9 applications. A review panel scored and ranked the proposals and recommendations were approved by the Board in May 23, 2023, for a July 1 start date.

Those programs are as follows:

	Agency	Purpose	FY2023/24 Amount
1	La Clinica de la Raza	Increase access to mental health system	\$50,000
2	Napa Solano SANE SART	Housing for families who have experienced violence	\$50,000
3	Parents by Choice	Triple P Parent Education	\$50,000
4	Vacaville Solano Services Corporation	AfterReach case management for recently housed individuals to sustain their permanent housing	\$50,000
5	Kyle Hyland Foundation for Teen Support	Drop-in teen center for classes and mental health supports	\$50,000
		Grand Total:	\$250,000

The Board approved the awards of funding for these proposals and contract negotiations are currently underway, including clarification of deliverables and outcomes for each specific proposal. These programs are on track to begin July 1.

Deep Programs: The Board of Supervisors designated the bulk of its \$2 million to address the top 3 needs in the county:

Mental Health

Mental Health was ranked the highest need in Solano County. Local experts shared that Solano County should clarify the existing System of Care and access points for mental health services and then widely share that information via a community engagement campaign.

Behavioral Health System of Care Mapping and Connection: Staff engaged with Touro University's Public Health Department to assist in the mapping of the behavioral health System of Care and community engagement campaign. Touro University convened multiple stakeholders to provide input on the development of the structure and function of an application to connect community members with the appropriate point of engagement to access care. The application known as SolanoConnex and navigation services has been connecting residents to local mental and behavioral health resources.

In addition, Touro University has expanded its services to offer the "Be Sensitive, Be Brave" training to local providers to better help individuals understand how to respond to those they believe may need to be connected to behavioral health resources.

Housing

Housing was ranked the second highest need by the community. While there are many aspects to “housing,” housing affordability for lower income residents who are spending the majority of their income on housing was the priority. The Board expressed interest in addressing affordable housing as it relates to reducing homelessness.

Housing Trust Fund: For FY2023/24, the CIF is contributing \$200,000 as the required local match to the Housing Trust Fund.

Homelessness

Homelessness was ranked the third highest need in Solano County. Experts cited the lack of coordination efforts and resources between entities trying to address homelessness, as well as the lack of provider/community understanding of how to respond to persons who are homeless/at risk of homelessness.

Rapid Rehousing: Volunteers of America (VOA) has been providing rapid rehousing services for individuals who recently became homeless. VOA declined to continue the rapid rehousing program into FY2023/24, citing increased rental costs as a barrier to accomplishing the goals of the contract.

Transitional Housing for Transition Age Youth: Vacaville Solano Services Corporation (VSSC) has offered transitional housing services for transition-age youth for 2 year. VSSC has extended its contract to provide the same services for this next fiscal year.

Agency		Purpose	FY2023/24 Amount
1	Touro University	Mapping the Mental Health System of Care	\$485,000
2	Solano County	Housing Trust Fund	200,000
3	Vacaville Solano Services Corporation	Transitional Housing for Transition-Age Youth	248,720
Grand Total:			\$933,720

Emergency Fund / Unallocated Funds

In FY2023/24, there is approximately \$510,000 not allocated for spending due to a grantee being unable to continue in the last year of their contract as part of the Deep Investment fund initiative. The dollars that have not been allocated in FY2023/24 and will rollover to FY2024/25, allowing to fund programs in Solano County that continue to make a difference in the top 6 priorities. In addition, a portion of these unallocated funds will be used to fund the proposed Emergency Fund in the amount of \$250,000 in FY2023/24. This Fund would be used to provide grants to agencies experiencing financial emergencies that interfere with their ability to provide services to the community. Emergency Fund program and guidelines will be brought forward to the Board for consideration in early FY2023/24.

Other Non-County Contributions:

The following table provides a summary of the non-county contributions in the FY2023/24 Recommended Budget which are outside of the CIF.

The FY2023/24 Recommended Budget includes the following Contributions to Non-County Agencies. The Total Appropriations across all County operating funds is \$1,286,172.						
Dept	Description	FY2022/23 WB Working Budget	FY2022/23 General Fund Share	FY2023/24 Recommended Budget	FY2024/24 General Fund Share	Purpose
1001	BOS-DISTRICT 1	10,000	10,000	10,000	10,000	To Be Determined
1002	BOS-DISTRICT 2	10,000	10,000	10,000	10,000	To Be Determined
1003	BOS-DISTRICT 3	20,000	20,000	10,000	10,000	To Be Determined
1004	BOS-DISTRICT 4	10,000	10,000	10,000	10,000	To Be Determined
1005	BOS-DISTRICT 5	10,000	10,000	10,000	10,000	To Be Determined
1008	BOARD OF SUPERVISORS ADMIN	25,000	25,000	25,000	25,000	Contribution to City of Fairfield for Travis Community Consortium, for representation by a Washington-based advocacy firm to look after issues affecting Travis AFB.

Dept	Description	FY2022/23 WB Working Budget	FY2022/23 General Fund Share	FY2023/24 Recommended Budget	FY2024/24 General Fund Share	Purpose
1101	GENERAL REVENUE	50,000	0	50,000	0	.33 Revenue for Solano County Fair.
1450	DELTA WATER ACTIVITIES	1,250	1,250	1,500	1,500	Solano Water Authority Administration - Anticipated contribution for County's share of Solano Water Authority administrative costs per Resolution No. 2005-079.
1903	GENERAL EXPENDITURES	140,448	140,448	140,448	140,448	Superior Court for a Legal Process Clerk II (\$88,801), a 1/3 FTE Case Manager for the Veterans Court (\$20,541), and partial funding for the Collaborative Courts Manager (\$31,106).
1903	GENERAL EXPENDITURES	100,000	100,000	100,000	100,000	Contribution to CAP Solano JPA to support activities of the Homeless Task Force (rebudget).
2531	2021 CA FIRE PREVENTION GRANT	275,000	0	143,876	0	Contribution to Solano Resource Conservation District to assist with establishing and supporting County and local Fire Safe Councils.
2539	2021 HOMELAND SECURITY GRANT PROGRAM	101,500	0	101,500	0	2021 HSGP -Grant funded purchases
2539	2022 HOMELAND SECURITY GRANT PROGRAM	25,000	0	25,000	0	2022 HSGP -Grant funded purchases
2910	LAND USE ADMINISTRATION	55,000	55,000	55,000	55,000	Payment to the City of Fairfield for the County's contribution to the Tri-City Cooperative Planning Area per the Memorandum of Understanding and contribution to STA for the regional Housing Element update.
2910	ENVIRONMENTAL HEALTH SERV	100,000	100,000	50,000	50,000	Contribution to City of Vallejo JPA to hire consultants to conduct studies on Lakes Water System. County share of cost is 50%.
2910	INTEGRATED WASTE MGMT PLANNING	4,400	0	4,400	0	Contribution to the Solano County Fair Association to provide transportation for the Youth Agricultural Day event related to recycling and composting education.
2950	FISH & WILDLIFE FUND	10,000	0	10,000	0	Grants to local agencies for the improvement of wildlife habitat and propagation, environmental education and wildlife rescue.
4052	VEHICLE THEFT INVES/RECOVERY	36,000	0	36,000	0	Contribution to California Highway Patrol for vehicle theft investigations and recovery assistance.
6550	OES (OFFICE OF EMERGENCY SVCS)	40,000	0	100,000	0	Contribution to Solano County Interagency Hazardous Materials Team (SICHMT).
6901	CCP PLANNING	125,077	0	125,077	0	Funding for the Superior Court to fund Collaborative Court manager position. General Fund contributes an additional \$31,106 to the position (see 1903 above).
6901	CCP PLANNING	15,603	0	16,965	0	Contribution to the Superior Court to fund 1/3 of a 0.5 FTE Veterans Court Case Manager funded with 2011 Realignment, balance funded with 1991 Realignment through H&SS and General Fund.
7501	SPECIAL COSTS	217,803	217,803	217,803	217,803	To provide staff and other administrative support to the CAP Solano JPA, the Continuum of Care and the Housing First Solano Board (\$86,975) and to provide funding for a partnership between the cities/County to fund Coordinated Entry staffing and operations (\$130,828).

Dept	Description	FY2022/23 WB Working Budget	FY2022/23 General Fund Share	FY2023/24 Recommended Budget	FY2024/24 General Fund Share	Purpose
7580	FAMILY HEALTH ADMINISTRATION	5,000	0	18,000	0	Co-applicant Board members -Cost of training and travel to attend conferences of co-applicant board members.
7780	CONREP PROGRAM	15,603	0	15,603	0	Contribution to the Superior Court to fund 1/3 of a 0.5 FTE Veterans Court Case Manager funded with 1991 Realignment: balance of position funded with County General Fund and 2011 Realignment.

RESOLUTION NO. 2023 -

**RESOLUTION OF THE SOLANO COUNTY BOARD OF SUPERVISORS
ADOPTING THE BUDGET FOR THE COUNTY OF SOLANO
FOR THE 2023/24 FISCAL YEAR**

WHEREAS, beginning on June 22, 2023, pursuant to notice given under Government Code section 29080, the Solano County Board of Supervisors conducted a public hearing for the discussion and consideration of the FY2023/24 Recommended Budget; the public hearing having commenced on June 22, 2023 and concluded on June __, 2023, pursuant to the requirements of sections 29081 through 29093 of the California Government Code; and

WHEREAS, the Board of Supervisors met pursuant to such published notice and heard all interested persons present regarding the matters aforesaid and considered, made and settled any changes to the FY2023/24 Recommended Budget which it deems advisable; and

WHEREAS, the FY2023/24 Recommended Budget document and the County Administrator’s Supplemental recommendations are in the possession of the Clerk of the Board of Supervisors of Solano County, and the public hearing on the budget being now finally closed, and the meetings thereon finally concluded; and

WHEREAS, the Board of Supervisors is required to amend the Position Allocation List to allow for changes of positions authorized in the Budget.

NOW, THEREFORE, IT IS RESOLVED by the Solano County Board of Supervisors, that the budget as so modified, revised and finally settled in the amount of \$ _____, is adopted as the Budget for FY2023/24 for the County of Solano; the budget document presently consists of the FY2023/24 Recommended Budget and the FY2023/24 Supplemental Budget, the record for the Budget Hearings and summaries and decisions of the Solano County Board of Supervisors in making Budget adjustments, all of which are on file with the Clerk of the Board of Supervisors.

IT IS FURTHER RESOLVED that the Auditor-Controller is authorized with the concurrence of the County Administrator to make adjustments to balance the budget.

IT IS FURTHER RESOLVED that the attached Position Allocation List for FY2023/24, is approved and shall be included in the FY2023/24 Adopted Budget document.

Passed and adopted by the Solano County Board of Supervisors at its special meeting on June __, 2023 by the following votes:

AYES: SUPERVISORS: _____

NOES: SUPERVISORS: _____

EXCUSED: SUPERVISORS: _____

John M. Vasquez, Chair
Solano County Board of Supervisors

ATTEST:
BILL EMLLEN, Clerk
Solano County Board of Supervisors

BY: _____
Alicia Draves, Chief Deputy Clerk