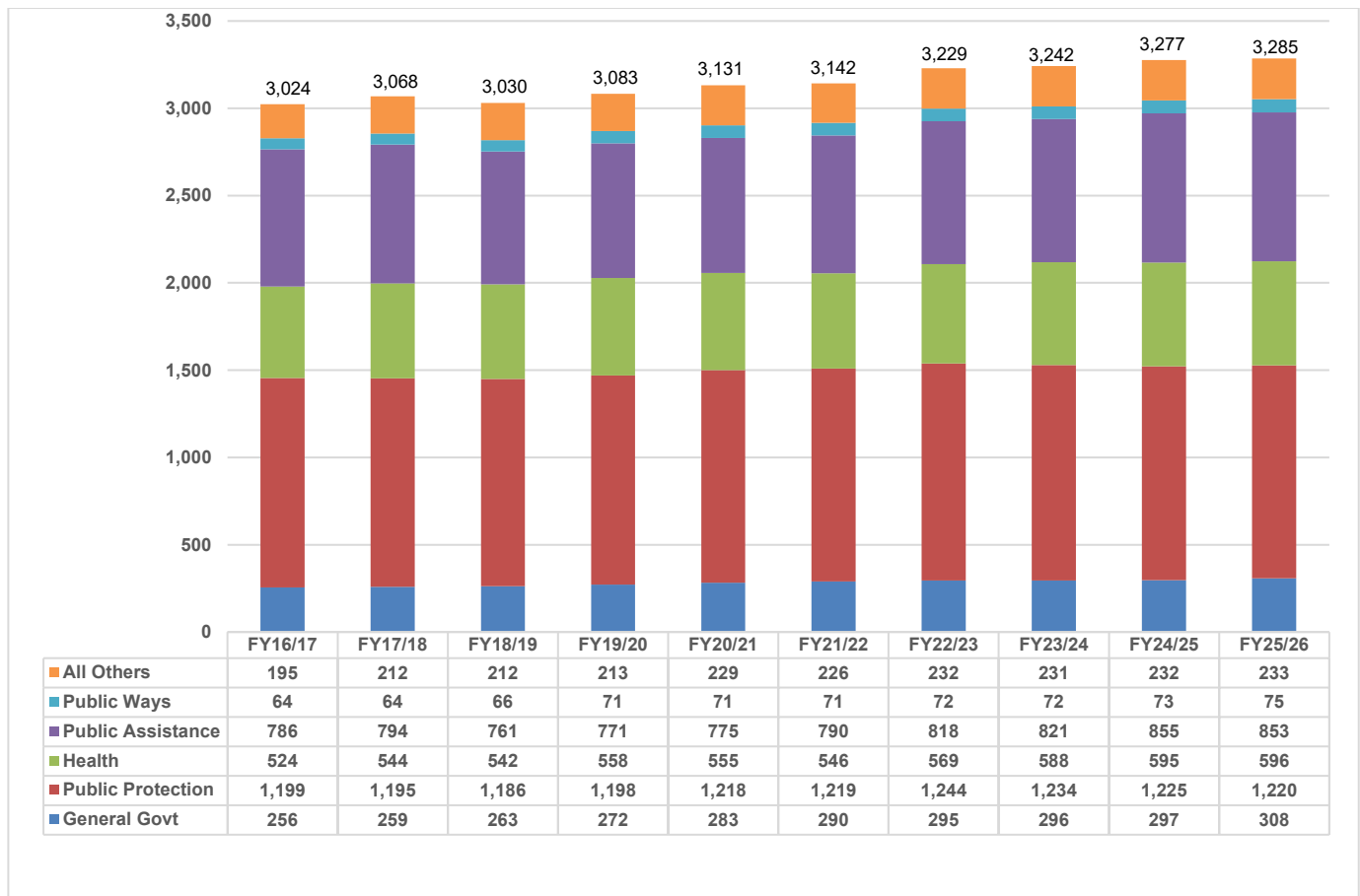


Permanent Position Summary
Bill Emlen, County Administrator

PERMANENT POSITION ALLOCATION

The FY2025/26 Recommended Budget reflects a total of 3,284.90 allocated positions, an increase of 8.20 FTE positions when compared to the FY2024/25 Adopted Budget, of which a net 7.5 FTEs were added during FY2024/25. The net difference of 0.70 FTE results from the addition of 11.70 FTE included in the FY2025/26 Recommended Budget, offset by the deletion of 6.0 FTE vacant positions, and 5.0 FTE expiring Limited-Term positions. These changes over the past fiscal year, and the recommended changes in the FY2025/26 Recommended Budget, primarily reflect the County's continued efforts to align allocated positions with evolving operational requirements and State and federal mandates in public safety, public ways, and the delivery of health and social service programs.

PERMANENT POSITION ALLOCATION BY FUNCTIONAL AREA: FY2016/17 to FY2025/26



Function	Staffing Changes During FY2024/25	Recommended Budget Changes for FY2025/26	Total Change from FY2024/25 to FY2025/26
All Others	1.00	0.00	1.00
Public Ways	0.00	2.00	2.00
Public Assistance	0.00	(2.00)	(2.00)
Health Services	0.00	0.70	0.70
Public Protection	0.00	(5.00)	(5.00)
General Government	6.50	5.00	11.50
ALL FUNCTIONS	7.50	0.70	8.20

Permanent Position Summary

Bill Emlen, County Administrator

Background

Historically, the total number of Full Time Equivalent (FTE) positions fluctuates in response to changing economic conditions and evolving operational requirements. Changes are often needed to adapt to federal and State legislation, especially in the areas of Public Protection, Public Assistance, and Health Services.

Below is an overview of significant changes affecting position allocations in each fiscal year beginning with FY2020/21.

- FY2020/21 reflected decreases in Health Services and the Department of Child Support Services, offset by increases in several departments related to operational changes, the LNU Fire recovery, COVID-19 response efforts, and increases in workload.
- FY2021/22 reflected increases in General Government related to operational changes and in Social Services due to increases in workload, offset by decreases in the Federally Qualified Health Centers (FQHC) to reduce the deficit on a gradual basis. It also reflected increases in the Department of Information Technology due to the changing nature of information technology work.
- FY2022/23 reflected increases to address operational changes, mandated programs and increased workload demands in the areas of public safety, mental health and health services, and public assistance.
- FY2023/24 continued to reflect gradual staffing increases related to operational changes, mandated programs, and changes in workload.
- FY2024/25 reflected a net increase in positions required to fulfill mandated programs, mostly at the State level, where funding provided was often insufficient to fund additional staff necessary to meet the increased workloads created by these programs.
- FY2025/26 reflects leaner increases in staffing due to budgetary uncertainties at the federal level while still addressing operational changes.

Additional information regarding the justification and funding for individual positions is included in the budget units' narrative sections associated with each position. This Recommended Budget was prepared prior to the release of the State's final budget and may require additional changes to County positions through the Midyear Financial Report and if needed, at other times during the fiscal year.

CHANGES AND TRENDS

The following section provides a summary of the factors that have driven position allocation changes since FY2020/21 by category. The Permanent Position Summary at the back of this section provides an outline of each category, the departments in the categories, and the total number of allocated positions in each department and category in each Adopted Budget since FY2020/21.

General Government

General Government, which includes departments responsible for internal County functions such as the Board of Supervisors, County Administrator, Auditor/Controller, County Counsel, General Services, and Human Resources, reflects growth to address increased demand for services. Several departments, such as the Tax Collector/County Clerk, Treasurer, and Assessor, have automated processes to manage increased activities and transactions, and streamline the delivery of services. This area has increased its allocated positions by 25.5 FTEs since FY2020/21 at the beginning of the COVID-19 pandemic.

Public Protection

The Public Protection area has seen a net increase of 2.0 FTEs since FY2020/21. The Sheriff's Office reflects a net increase of 8.0 FTEs since FY2020/21, Probation has also seen a net increase of 8.0 FTEs since FY2020/21, and Resource Management, a net increase of 7.0 FTEs since FY2020/21. These increases are primarily due to new or expanded requirements of the County due to contracted or grant funded services, the staffing necessary for changes in the jail population which has been impacted by the need for Administrative Separations (Ad Sep), and changes in State and federal programs/regulations. These increases are partially offset by significant decreases in staffing for Child Support Services, which has seen a decrease of 21.0 FTEs since FY2020/21, primarily related to funding from the federal and State government which has continued to remain relatively flat, resulting in this continuous downsizing, primarily through attrition.

Public Ways

The Public Ways area consists of Public Works where staffing has had limited growth over the last five years, with the increase of 1.0 FTE in the FY2022/23 Adopted Budget and 1.0 FTE in the FY2024/25 Adopted Budget, and 2.0 FTEs in the Recommended Budget to increase capacity for project delivery, bringing the total to 75.0 FTEs. Staffing levels in Public Works are now approaching pre-2008 recession level.

Health Services

The Health Services category has experienced significant growth with 41.25 FTEs positions since FY2020/21. The growth is primarily in Health and Social Services, Behavioral Health Division, which reflects an increase of 39.0 FTEs. Staffing in Behavioral Health continues to grow steadily due to new mandates and responsibilities. Since 2022, just over 50 new State initiatives, programs, or compliance mandates from new laws have been added to mental health plan requirements pertaining to the following categories: new Medi-Cal benefits, program/quality reforms, children/youth behavioral health initiatives, infrastructure (treatment and housing), LPS/crisis continuum, housing/homelessness, Department of State Hospital coordination, mandates around equity and diversity planning, new Healthcare Effectiveness Data and Information Set (HEDIS) standardized measures that compare the quality of health plans in coordination with managed care plans and hospitals, coverage parity, and others.

Public Assistance

The Public Assistance category has experienced significant growth in positions since FY2020/21 with a total 77.5 FTEs since FY2022/21. Out of the Public Assistance position, the most growth has been seen in the Health and Social Services, Social Services Division with an increase of 69.50 FTEs. Public Assistance staffing continues to grow due to new mandates and responsibilities, caseload increases, more stringent requirements for performance-based outcomes and quality improvement, and expanded services for California's growing aging and disabled population. This is an area that will need to be monitored closely in light of potential federal funding reductions.

All Others

All Other staffing, which includes Education, Recreation, Department of Information Technology (DoIT), Fleet, Risk Management, and Airport continues to experience slow growth. This area has increased its allocated positions by 4.0 FTEs since FY2020/21. This growth was primarily in Parks and Recreation and DoIT.

Permanent Position Summary

Bill Emlen, County Administrator

FY2025/26 POSITION ADDITIONS AND DELETIONS

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

The County Administrator's FY2025/26 Recommended Budget reflects a net increase of 0.70 FTE positions. This is the net result of 7.50 FTE positions added during FY2024/25, 11.70 new FTE positions, the deletion of 6.0 FTE vacant positions, and 5.0 FTE expiring Limited-Term positions for consideration as part of the FY2025/26 Recommended Budget. A summary of these positions is provided below, and more detailed information is included in the narrative sections of each department.

NEW POSITIONS

The County Administrator's Office is recommending the following 11.70 FTE new regular and Limited-Term positions resulting from departmental operational changes and/or departmental reorganizations for approval in the FY2025/26 Recommended Budget.

GENERAL GOVERNMENT

1117 – General Services – *Operational changes; offset with Accumulated Capital Outlay and County General Fund (Capital Projects Coordinator), and Countywide cost plan (Inventory Clerk and Custodian)*

- 1.0 FTE Capital Projects Coordinator
- 1.0 FTE Inventory Clerk, Limited-Term Project through June 30, 2026
- 1.0 FTE Custodian

1200 – Auditor - Controller – *Operational Changes; offset with property tax administration fee and County General Fund*

- 1.0 FTE Information Technology Specialist II

1300 – Treasurer/Tax Collector – *Operational changes*

- 1.0 FTE Office Assistant II

2909 – Recorder – *Operational changes; offset with Fund 215, Recorder Special Revenue*

- 1.0 FTE Office Assistant III, Limited-Term through June 30, 2028

PUBLIC WORKS

3010 – Public Works – *Expand project delivery capabilities; offset with the Road Fund and grant revenues*

- 1.0 FTE Public Works Maintenance Superintendent
- 1.0 FTE Engineering Technician

HEALTH SERVICES

7780 – H&SS Behavioral Health – *Expansion of Behavioral Health programs, offset with MHSA, BHSA, and grant funding revenues*

- 1.0 FTE Mental Health Clinician (Lic), Limited-Term Project through June 30, 2026
- 0.5 FTE Office Assistant II
- 0.2 FTE Mental Health Clinician (Lic)

7580 – H&SS – Family Health Services – *Operational changes; offset with 1991 Realignment*

- 1.0 FTE Office Assistant III

OTHER FUNDS

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

- 1.0 FTE Literacy Program Assistant (Senior)

DELETED POSITIONS

The County Administrator's Office is recommending the following positions be deleted as part of the FY2025/26 Recommended Budget. They include the deletion of 6.0 vacant FTE positions, which are either not funded or no longer meet the organizational needs of the County. Additionally, 5.0 FTE Limited-Term positions funded with one-time funding will expire on June 30, 2025, and are not included in the FY2025/26 Recommended Budget. The positions below do not include the positions deleted throughout FY2024/25.

PUBLIC PROTECTION

2480 – Child Support Services – Operational changes

- 1.0 FTE Child Support Specialist (Supervising)
- 1.0 FTE Child Support Specialist
- 1.0 FTE Child Support Assistant
- 1.0 FTE Accounting Clerk III

HEALTH SERVICES

7580 – H&SS Family Health Services – Operational changes

- 1.0 FTE Administrative Secretary

OTHER FUNDS

6300 - Library – Operational changes

- 1.0 FTE Librarian (Supervising)

POSITION RECLASSIFICATIONS, TRANSFERS, AND LIMITED-TERM EXTENSIONS AND CONVERSIONS

The County Administrator's Office is recommending the following departmental position reclassifications, Limited-Term extensions and conversions, and transfers resulting from departmental operational changes and/or departmental reorganizations for approval in the FY2025/26 Recommended Budget.

GENERAL GOVERNMENT

1150 – Assessor – Operational changes

- Reclassify 1.0 FTE to 1.0 FTE Auditor-Appraiser (Senior) (TBD)

PUBLIC PROTECTION

2910 – Resource Management – Operational changes

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

PUBLIC WORKS

3010 – Public Works – Operational changes

- Reclassify 1.0 FTE Engineer Assistant to 1.0 FTE Civil Engineer

Permanent Position Summary

Bill Emlen, County Administrator

As of April 29, 2025, the Board approved and/or authorized a net of 3,284.20 FTE position allocations.

The following table summarizes the position allocation changes requested since FY2024/25 Adopted Budget.

Net of Prior Actions by Board and Human Resources during FY2024/25 and authorized as of April 29, 2025	7.50
Net of Prior Actions by Board during FY2024/25 and effective July 1, 2025	0.00
Added in Recommended Budget	11.70
Deleted in Recommended Budget	(6.00)
Expiring Limited-Term	<u>(5.00)</u>
Net Allocation Position Changes	8.20
Position Allocation List	
Allocated Positions in FY2024/25 Adopted Budget	3,276.70
Net Allocated Position Changes	<u>8.20</u>
Allocated Positions Recommended in FY2025/26 Budget	3,284.90

The *Permanent Position Summary* on the following pages is a digest of changes for each department from FY2020/21 through the Recommended Budget, including identifying changes occurring during FY2024/25.

Permanent Position Summary
Bill Emlen, County Administrator

PERMANENT POSITION SUMMARY

FY2020/21 Adopted Budget	FY2021/22 Adopted Budget	FY2022/23 Adopted Budget	FY2023/24 Adopted Budget	FY2024/25 Adopted Budget	FY2024/25 As of 4/29/2025	FY2025/26 Recm'd Budget	Difference Recm'd vs Adopted
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GENERAL GOVERNMENT

1000	Board of Supervisors	15.00	15.00	15.00	15.00	15.00	15.00	15.00	0.00
1100	County Administrator	18.00	18.00	19.00	20.00	20.00	20.00	20.00	0.00
1103	Employee Development & Training	3.00	3.00	4.00	3.00	3.00	3.00	3.00	0.00
1116	CAP Solano (1)	0.00	0.00	0.00	0.00	0.00	6.50	6.50	6.50
1117	General Services	93.00	95.00	97.00	97.00	98.00	98.00	101.00	3.00
1150	Assessor	49.00	49.00	48.00	49.00	49.00	49.00	49.00	0.00
1200	Auditor/Controller	37.00	38.00	38.00	38.00	38.00	38.00	39.00	1.00
1300	Tax Collector/County Clerk	12.00	13.00	13.00	12.00	11.00	11.00	12.00	1.00
1350	Treasurer	3.00	3.00	3.00	3.00	4.00	4.00	4.00	0.00
1400	County Counsel	20.00	21.00	21.00	21.00	21.00	21.00	21.00	0.00
1450	Delta Water Activities	1.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
1500	Human Resources	22.00	23.00	25.00	26.00	26.00	26.00	26.00	0.00
1550	Registrar of Voters	9.00	9.00	9.00	9.00	9.00	9.00	9.00	0.00
1640	Real Estate Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total General Government		283.00	290.00	295.00	296.00	297.00	303.50	308.50	11.50

PUBLIC PROTECTION

6500	District Attorney	143.00	142.25	142.25	141.25	140.75	140.75	140.75	0.00
2480	Dept. of Child Support Services	90.00	85.00	85.00	79.00	73.00	73.00	69.00	(4.00)
6530	Public Defender	72.00	74.00	77.00	74.00	74.00	74.00	74.00	0.00
6540	Public Defender - Alternate	24.00	24.00	24.25	23.25	23.25	23.25	23.25	0.00
4052	Vehicle Theft & Investigation Recovery	2.00	2.00	1.00	2.00	2.00	2.00	2.00	0.00
6550	Sheriff	548.00	552.00	555.00	554.00	555.00	557.00	556.00	1.00
6650	Probation	218.00	219.00	227.00	228.00	226.00	226.00	226.00	0.00
5500	Office of Family Violence Prevention	3.00	4.00	4.00	6.00	3.00	0.00	0.00	(3.00)
2830	Agricultural Commissioner	26.00	23.00	28.00	28.00	28.00	28.00	27.00	(1.00)
2850	Animal Care Services	26.00	26.00	29.00	29.00	29.00	29.00	29.00	0.00
2909	Recorder	14.00	14.00	14.00	13.00	13.00	13.00	14.00	1.00
2910	Resource Management	52.00	54.00	57.00	57.00	58.00	59.00	59.00	1.00
Total Public Protection		1218.00	1219.25	1243.50	1234.50	1225.00	1225.00	1220.00	(5.00)

PUBLIC WAYS

3010	Public Works	71.00	71.00	72.00	72.00	73.00	73.00	75.00	2.00
Total Public Ways		71.00	71.00	72.00	72.00	73.00	73.00	75.00	2.00

HEALTH SERVICES

7690	In-Home Supportive Services	5.00	5.00	5.00	5.00	4.00	4.00	4.00	0.00
7950	Tobacco Prevention & Education	2.00	2.00	2.00	1.00	1.00	1.00	1.00	0.00
7780	Behavioral Health	216.25	216.25	229.25	241.05	253.55	253.55	255.25	1.70
7580	Family Health Services	170.15	152.40	156.40	158.40	157.40	157.40	157.40	0.00
7880	Health Services	161.25	170.00	176.00	182.25	179.25	179.25	178.25	(1.00)
Total Health Services		554.65	545.65	568.65	587.70	595.20	595.20	595.90	0.70

Permanent Position Summary
Bill Emlen, County Administrator

FY2020/21 Adopted Budget	FY2021/22 Adopted Budget	FY2022/23 Adopted Budget	FY2023/24 Adopted Budget	FY2024/25 Adopted Budget	FY2024/25 As of 4/29/2025	FY2025/26 Recm'd Budget	Difference Recm'd vs Adopted
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PUBLIC ASSISTANCE

1530	First 5 Solano Children & Families	7.00	7.00	7.00	7.00	8.00	8.00	8.00	0.00
5800	Veterans Services	6.00	6.00	8.00	8.00	8.00	8.00	8.00	0.00
7501	H&SS Administration	106.00	108.00	108.00	109.00	111.00	111.00	111.00	0.00
7680	Social Services	656.00	669.00	694.50	697.50	727.50	727.50	725.50	(2.00)
Total Public Assistance		775.00	790.00	817.50	821.50	854.50	854.50	852.50	(2.00)

EDUCATION

6300	Library	129.23	129.23	129.23	128.93	129.30	129.30	129.30	0.00
Total Education		129.23	129.23	129.23	128.93	129.30	129.30	129.30	0.00

RECREATION

7000	Parks and Recreation	7.00	7.00	8.00	8.00	9.00	9.00	9.00	0.00
Total Recreation		7.00	7.00	8.00	8.00	9.00	9.00	9.00	0.00

OTHER FUNDS

1830	Risk Management	7.70	8.70	7.70	7.70	7.70	7.70	7.70	0.00
1870	Dept. of Information Technology	72.00	68.00	74.00	73.00	73.00	74.00	74.00	1.00
3100	Fleet Management	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00
9000	Airport	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Total Other Funds		92.70	89.70	94.70	93.70	93.70	94.70	94.70	1.00

TOTAL COUNTY ALLOCATION		3130.58	3141.83	3228.58	3242.33	3276.70	3284.20	3284.90	8.20
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- (1) CAP Solano staffing (BU 1116) is a division within the County Administrator's Office; position allocation is separated for informational purposes.