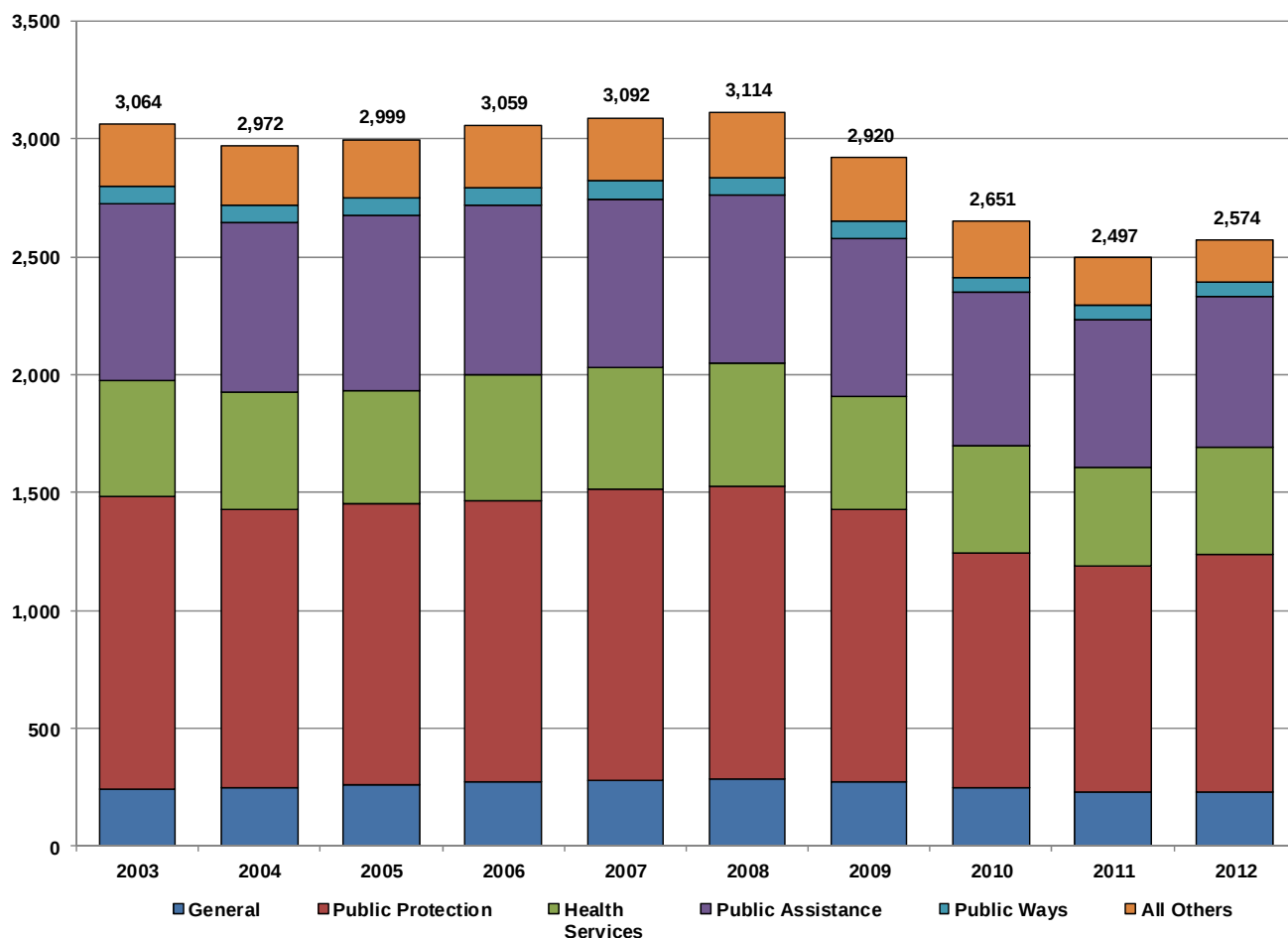


PERMANENT POSITION ALLOCATION

Over the past decade, the total number of Full Time Equivalent (FTE) positions in the County workforce has decreased from 3,064 in FY2003/04 to 2,574 in the FY2012/13 Recommended Budget. County permanent position allocations have decreased by 490 FTEs or 16% since 2003.

The County reached a low in FTE positions at the beginning of the FY2011/12, prior to the State's actions to realign a variety of program duties and responsibilities from the State to local government. The most significant change in FY2011/12 was the AB 109 Public Safety Realignment legislation, which realigns to local government specific prisoner populations and included funding from the State to local government to hire staff in impacted departments. Sheriff, Probation, District Attorney, Public Defender and Health and Social Services all added staff in FY2011/12. The FY2012/13 Recommended Budget includes additional staff related to public safety realignment as well as allocated positions in H&SS as the County prepares to open Federally Qualified Health Care (FQHC) clinics in Vacaville in Fall 2012.

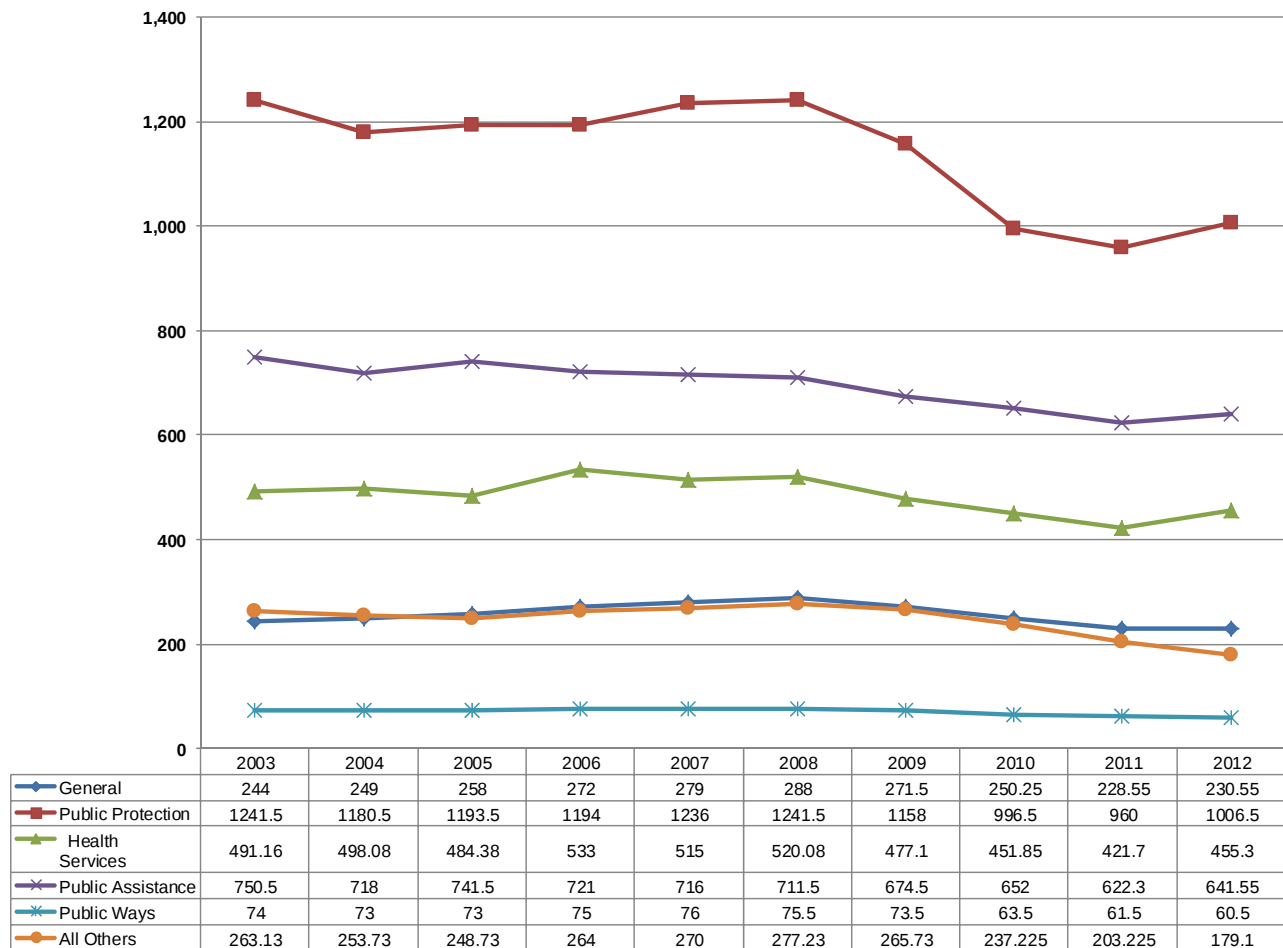
Permanent Position Allocation by Functional Area: FY2003/04 to FY2012/13



Permanent Position Summary
Birgitta E. Corsello, County Administrator

Function	Staffing Changes During FY2011/12	Additional Staffing Changes for FY2012/13	Total Change from FY2011/12 to FY2012/13
General Government	0.000	2.00	2.000
Public Protection	44.600	1.900	46.500
Health Services	2.200	31.400	33.600
Public Assistance	23.500	(4.250)	19.250
Public Ways	(1.000)	0.000	(1.000)
All Others	(24.725)	0.600	(24.125)
ALL FUNCTIONS	44.575	31.650	76.225

Permanent Position Allocation (Detailed by Function)



FY2012/13 POSITION ADDITIONS AND DELETIONS

The Position Allocation List is a fluid document, subject to change based on Board actions through the year in reaction to changes in Federal and State funding and mandates and available local funding for County services. The Director of Human Resources has the ability to administratively create medical or military limited-term positions to backfill for employees on extended periods of medical or military leave, and manages the expirations for limited-term positions and other administrative actions delegated to the Director of Human Resources and the County Administrator by the Board.

The County Administrator's Office is recommending 44.5 new positions for approval in the FY2012/13 Recommended Budget. As the County continues to adjust allocated positions to address changes from the Federal and State government, it finds itself still needing to shrink staffing in response to the reduced funding levels in the County General Fund. Consequently, some Departments are proposing to delete positions to remain within available funding. The recommended new positions are in the following departments:

GENERAL GOVERNMENT

1117 – General Services – *William J. Carroll Government Center*

- 1.0 FTE Custodian

2909 – Recorder – *Address service deficiency in meeting mandate; fee offset*

- 1.0 FTE Office Assistant III (Limited Term) expiring on June 30, 2013

PUBLIC PROTECTION

2480 – Child Support Services – *Case management, bilingual, State and Federal funding*

- 1.0 FTE Child Support Specialist (bilingual)

6500 – District Attorney – *Operational changes and program revenues*

- 0.5 FTE Investigative Assistant – District Attorney (Limited Term) expiring on June 30, 2013
- 1.0 District Attorney Investigator

6550 – Sheriff – *Replace staff reassigned to AB 900 new jail project*

- 2.0 FTE Correctional Officers
- 1.0 Sergeant Corrections

6650 – Probation – *Case management and expand operational capacity (Prop 172)*

- 3.0 Senior Deputy Probation Officers (Limited Term) expiring on June 30, 2013, in conjunction with the deletion of 3.0 FTE vacant Deputy Probation Officers (Limited Term)
- 2.0 FTE Deputy Probation Officer

HEALTH

7880 – Health Services – *William J. Carroll Government Center, FQHC and grant funding*

- 2.0 FTE Accounting Clerk IIs
- 1.0 FTE Clinic Physician (Board Certified)
- 2.0 FTE Clinic Registered Nurses (Senior)
- 1.0 FTE Dental Assistant (Registered Lead)
- 4.0 FTE Dental Assistants (Registered)
- 1.0 FTE Dental Office Supervisor
- 1.0 FTE Dental position (Classification TBD)

Permanent Position Summary

Birgitta E. Corsello, County Administrator

- 1.0 FTE Dentist
- 1.0 FTE Health Education Specialist (Limited Term) expiring on June 30, 2013
- 2.0 FTE Infant Nutrition Counselors (Limited Term) expiring on June 30, 2013
- 7.0 FTE Medical Assistants
- 4.0 FTE Medical Assistants (Lead) (Classification TBD)
- 1.0 FTE Mental Health Clinician (Licensed)
- 1.0 FTE Nurse Practitioner/Physician Assistant
- 1.0 FTE Psychiatrist (Board Certified)

7700 – Behavioral Health – AB 109 2011 Public Safety Realignment

- 1.0 FTE Licensed Mental Health Clinician
- 1.0 FTE Patients Benefits Specialist (Classification TBD)

The Recommended Budget recommends the deletion 7.6 FTE regular positions that are either not funded or no longer meet the organizational needs of the County. These deletions do not include the positions deleted throughout FY2011/12 or expiring limited term positions. The positions identified for deletion in the Recommended Budget are as follows:

GENERAL GOVERNMENT

1530 – First 5 Solano Children and Families Commission – Reduced special revenue funding

- 1.0 FTE Administration Secretary

PUBLIC PROTECTION

6500 – District Attorney – Operational changes.

- 1.0 FTE District Attorney Investigator (Supervising)

6650 – Probation – AB 109 Public Safety Realignment

- 3.0 FTE vacant Deputy Probation Officers LT that would have expired on December 31, 2012 as they are recommended to be replaced with Senior Deputy Probation Officers under the position add section

HEALTH

7780 – Behavioral Health – Operational changes.

- 0.10 FTE Psychiatrist (Board Certified)
- 0.50 FTE Psychiatrist (Child Board Certified)

PUBLIC ASSISTANCE

7501 – H&SS Administration – Operational changes

- 1.0 FTE Office Assistant II

7680 – Social Services – Operational changes.

- 1.0 FTE Office Assistant III

Permanent Position Summary
Birgitta E. Corsello, County Administrator

The County Administrator's Office is recommending the following transfer of positions, reclassifications and extensions of limited term positions as part of departmental reorganizations for approval in the FY2012/13 Recommended Budget:

GENERAL GOVERNMENT

1200 – Auditor-Controller – *Operational changes; offset by charges to departments*

- Transfer of 1.0 FTE Accounting Technician from H&SS to Auditor-Controller and reclassify as 1.0 FTE Accounting Clerk II

1530 – First 5 Solano Children and Families Commission – *Operational changes*

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

2801 – General Services – Fouts Springs Youth Facility – *Operational changes*

- Transfer of 0.6 FTE Lead Building Trades Mechanic (Limited Term) from Probation to General Services and extend from June 30, 2012 through June 30, 2013

PUBLIC PROTECTION

6500 – District Attorney – *AB 109 2011 Public Safety Realignment and grant funding changes*

- Extend 1.0 FTE Assistant Family Violence Prevention Coordinator (Limited Term) from October 1, 2012 through June 30, 2013 in the Office of Family Justice Prevention
- Extend 1.0 FTE Deputy District Attorney IV (Limited Term) from December 31, 2012 through June 30, 2013
- Extend 1.0 FTE Legal Secretary (Limited Term) from December 31, 2012 through June 30, 2013
- Extend 1.0 FTE Legal Secretary (Limited Term) from June 30, 2012 through June 30, 2013
- Extend 1.0 FTE Paralegal (Limited Term) from December 31, 2012 through June 30, 2013
- Extend 1.0 FTE Social Worker III (Limited Term) from September 30, 2012 through June 30, 2013 in the Office of Family Justice Prevention

6530 – Public Defender – *AB 109 2011 Public Safety Realignment*

- Extend 1.0 FTE Deputy Public Defender I-IV (Limited Term) from December 31, 2012 through June 30, 2013
- Extend 0.5 FTE Paralegal (Limited Term) from December 31, 2012 through June 30, 2013
- Extend 0.5 FTE Social Worker II (Limited Term) from December 31, 2012 through June 30, 2013

6550 – Sheriff – *AB 109 2011 Public Safety Realignment*

- Extend 8.0 FTE Correctional Officers (Limited Term) from December 31, 2012 to June 30, 2013
- Extend 3.0 FTE Deputy Sheriffs (Limited Term) from December 31, 2012 to June 30, 2013
- Extend 1.0 FTE Legal Procedures Clerk (Limited Term) from June 30, 2012 to June 30, 2013
- Extend 3.0 FTE Office Assistant IIs (Limited Term) from December 31, 2012 to June 30, 2013
- Extend 1.0 FTE Sergeant Sheriff (Limited Term) from December 31, 2012 to June 30, 2013
- Extend 1.0 FTE Office Assistant II (Limited Term) in Sheriff's Office Grant (BU 3250) from December 15, 2012 to June 30, 2013

6650 – Probation – *AB 109 2011 Public Safety Realignment*

- Extend 4.0 FTE Deputy Probation Officers (Limited Term) from June 30, 2012 to June 30, 2013
- Extend 5.0 FTE Deputy Probation Officers (Limited Term) from December 31, 2012 to June 30, 2013

Permanent Position Summary

Birgitta E. Corsello, County Administrator

- Extend 1.0 FTE Supervising Deputy Probation Officer (Limited Term) expiring on December 31, 2012 to June 30, 2013
- Extend 2.0 FTE Legal Procedures Clerk (Limited Term) from December 31, 2012 to June 30, 2013
- Extend 2.0 FTE Senior Deputy Probation Officers (Limited Term) from June 30, 2012 to June 30, 2013
- Extend 1.0 FTE Supervising Deputy Probation Officer (Limited Term) from June 30, 2012 to June 30, 2013

2801 – Probation – Fouts Springs Youth Facility – Operational changes

- Transfer 0.6 FTE Lead Building Trades Mechanic (Limited Term) from Probation to General Services

1451 – Resource Management – Delta Water Activities – Continued operational needs

- Extend 1.0 FTE Senior Staff Analyst (Limited Term) from December 31, 2012 to June 30, 2013

HEALTH

7700 – Behavioral Health – AB 109 2011 Public Safety Realignment

- Extend 1.0 FTE Licensed Mental Health Clinician (Limited Term) from September 30, 2012 to June 30, 2013
- Extend 1.0 FTE Mental Health Specialist II (Limited Term) from September 30, 2012 to June 30, 2013

7880 – Health Services – Operational needs continue; FQHC and grant-funded

- Extend 2.0 FTE Health Assistant (Limited Term) from June 30, 2012 to June 30, 2013
- Extend 1.0 FTE Senior Health Education Specialist (Limited Term) from June 30, 2012 to June 30, 2013
- Extend 1.0 FTE Health Services Manager (Limited Term) from June 30, 2012 to June 30, 2013
- Extend 0.8 FTE Medical Assistant (Limited Term) from June 30, 2012 to June 30, 2013
- Extend 0.5 FTE Project Manager (Limited Term) from June 30, 2012 to June 30, 2013
- Extend 0.5 FTE Project Manager (Limited Term) from June 30, 2012 to June 30, 2013
- Extend 1.0 FTE Public Health Nurse (Limited Term) from June 30, 2012 to June 30, 2013
- Extend 1.0 FTE Social Worker III (Limited Term) from June 30, 2012 to June 30, 2013

PUBLIC ASSISTANCE

7501 – Administration – Operational changes

- Extend 1.0 FTE Accounting Technician (Limited Term) from June 30, 2012 to June 30, 2013
- Transfer 1.0 FTE Accounting Technician to the Auditor-Controller

7680 – Social Services – Operational needs continue; State and Federal funding

- Extend 12.0 FTE Eligibility Benefit Specialist IIs (Limited Term) from December 31, 2012 to June 30, 2013
- Extend 2.0 FTE Eligibility Benefits Specialist Supervisors (Limited Term) from December 31, 2012 to June 30, 2013
- Extend 1.0 FTE Social Services Supervisor (Limited Term) from December 31, 2012 to June 30, 2013
- Extend 7.0 FTE Social Worker IIIs (Limited Term) from December 31, 2012 to June 30, 2013
- Extend 2.0 FTE Social Worker IIIs (Limited Term) from June 30, 2012 to June 30, 2013
- Reclassify 1.0 FTE Eligibility Benefits Specialist II to 1.0 FTE Eligibility Benefits Specialist III
- Reclassify 1.0 FTE Program Specialist to 0.75 FTE Project Manager

Permanent Position Summary
Birgitta E. Corsello, County Administrator

- Reclassify 1.0 FTE Employment Resources Specialist Supervisor to 1.0 FTE Eligibility Benefits Specialist Supervisor
- Reclassify 1.0 FTE Special Programs Supervisor to 1.0 FTE CalWIN Program Manager (Classification TBD)

As of May 10, 2012, a net of 2,541.85 position allocations were approved by the Board through FY2011/12. The following table summarizes the position allocation changes requested since FY2011/12 Adopted Budget.

Summary of Positions

Net of Prior Actions by Board and Human Resources during FY2011/12	44.575
Added in Recommended Budget	44.500
Deleted in Recommended Budget	(7.850)
Expiring Limited Term	(5.000)
Net Added Positions	76.225

Position Allocation List

Allocated Positions in FY2011/12 Adopted Budget	2,497.275
Net Added Positions	76.225
Allocated Positions Recommended in FY2012/13 Budget	2,573.500

The *Permanent Position Summary* on the following pages is a digest of changes for each department from FY2008/09 through the Recommended Budget, including identifying changes occurring during FY2011/12.

Permanent Position Summary
Birgitta E. Corsello, County Administrator

PERMANENT POSITION SUMMARY

		FY2008/09 Adopted Budget	FY2009/10 Adopted Budget	FY2010/11 Adopted Budget	FY 2011/12 Adopted Budget	FY 2011/12 Adjusted as of 5/10/2012	FY2012/13 Recmd. Budget	Difference Recmd. vs Adopted
GENERAL GOVERNMENT								
1000	Board of Supervisors	10.000	10.000	10.000	10.000	10.000	10.000	0.000
1100	County Administrator	18.000	15.000	18.000	16.000	16.000	16.000	0.000
1103	Employment Development & Training	1.000	1.000	1.000	2.000	2.000	2.000	0.000
1117	General Services	106.000	101.000	86.000	76.000	77.000	78.000	2.000
1150	Assessor	45.000	44.000	40.000	36.000	34.000	34.000	(2.000)
1200	Auditor/Controller	35.000	33.000	31.000	29.000	30.000	31.000	2.000
1300	Tax Collector/County Clerk	14.000	12.000	11.000	10.000	10.000	10.000	0.000
1350	Treasurer	4.000	3.000	3.000	3.000	3.000	3.000	0.000
1400	County Counsel	21.000	19.750	17.750	16.550	17.550	17.550	1.000
1451	Delta Water Activities	0.000	0.750	1.000	1.000	1.000	1.000	0.000
1500	Human Resources	19.000	18.000	17.500	17.000	17.000	17.000	0.000
1550	Registrar of Voters	12.000	11.000	12.000	10.000	10.000	10.000	0.000
1642	Real Estate Services	3.000	3.000	2.000	2.000	1.000	1.000	(1.000)
Total General Government		288.000	271.500	250.250	228.550	228.550	230.550	2.000
PUBLIC PROTECTION								
6500	District Attorney	140.500	141.000	123.000	110.000	113.000	113.500	3.500
2480	Department of Child Support Services	120.000	107.000	107.000	105.000	105.000	106.000	1.000
6530	Public Defender	68.000	66.000	56.000	52.000	54.000	53.000	1.000
6540	Public Defender - Conflict	21.000	16.000	18.000	17.000	17.000	16.000	(1.000)
6550	Sheriff	513.000	489.500	406.500	409.000	425.000	428.000	19.000
6650	Probation	255.000	226.500	185.000	169.500	199.100	197.500	28.000
5500	Office of Family Violence Prevention 8)	5.000	4.000	3.000	5.000	0.000	0.000	(5.000)
2830	Agricultural Commissioner	23.000	22.000	20.000	17.500	17.500	17.500	0.000
2850	Animal Care Services	16.000	16.000	16.000	16.000	16.000	16.000	0.000
2909	Recorder	19.000	12.000	13.000	13.000	13.000	14.000	1.000
2910	Resource Management	61.000	56.000	47.000	45.000	44.000	44.000	(1.000)
3250	CAL-MMET	0.000	2.000	2.000	1.000	1.000	1.000	0.000
Total Public Protection		1241.500	1158.000	996.500	960.000	1004.600	1006.500	46.500
PUBLIC WAYS								
3010	Public Works	75.500	73.500	63.500	61.500	60.500	60.500	(1.000)
Total Public Ways		75.500	73.500	63.500	61.500	60.500	60.500	(1.000)
HEALTH SERVICES								
7550	Public Guardian (1)	15.000	14.000	0.000	0.000	0.000	0.000	0.000
7690	In-Home Supportive Services	6.000	6.000	4.000	3.750	3.750	3.750	0.000
7950	Tobacco Prevention and Education (2)	2.000	2.000	0.000	0.000	0.000	0.000	0.000
7560	Substance Abuse (3)	24.000	0.000	0.000	0.000	0.000	0.000	0.000
7598	Mental Health Managed Care (3)	6.000	0.000	0.000	0.000	0.000	0.000	0.000
7700	Mental Health (3)	225.280	0.000	0.000	0.000	0.000	0.000	0.000
7780	Behavioral Health	0.000	232.550	220.050	185.150	158.600	160.000	(25.150)
7580	Family Health Services (4)	72.800	0.000	0.000	0.000	0.000	0.000	0.000
7800	Public Health (4)	169.000	0.000	0.000	0.000	0.000	0.000	0.000
7880	Health Services	0.000	222.550	227.800	232.800	261.550	291.550	58.750
Total Health Services		520.080	477.100	451.850	421.700	423.900	455.300	33.600

Permanent Position Summary
Birgitta E. Corsello, County Administrator

FY2008/09 Adopted Budget	FY2009/10 Adopted Budget	FY2010/11 Adopted Budget	FY 2011/12 Adopted Budget	FY 2011/12 Adjusted as of 5/10/2012	FY2012/13 Recmd. Budget	Difference Recmd. vs Adopted
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PUBLIC ASSISTANCE

1530	First 5 Solano Children and Families	8.000	9.000	9.000	8.000	8.000	7.000	(1.000)
5800	Veterans Services	6.000	6.000	5.000	4.000	4.000	4.000	0.000
7501	H&SS Administration	88.000	84.000	81.000	74.500	72.000	70.000	(4.500)
7600	Child Welfare Services (5)	139.000	0.000	0.000	0.000	0.000	0.000	0.000
7640	Older and Disabled Adult Services (5)	86.000	0.000	0.000	0.000	0.000	0.000	0.000
7650	Employment and Eligibility Services (5)	384.500	0.000	0.000	0.000	0.000	0.000	0.000
7680	Social Services	0.000	575.500	557.000	535.800	561.800	560.550	24.750
Total Public Assistance		711.500	674.500	652.000	622.300	645.800	641.550	19.250

EDUCATION

6300	Library	141.480	142.100	132.000	116.500	111.500	111.500	(5.000)
6200	Cooperative Education	3.250	3.130	2.725	2.725	2.000	2.000	(0.725)
Total Education		144.730	145.230	134.725	119.225	113.500	113.500	(5.725)

RECREATION

7000	Parks and Recreation	9.000	6.000	5.000	5.000	5.000	5.000	0.000
Total Recreation		9.000	6.000	5.000	5.000	5.000	5.000	0.000

OTHER FUNDS

1600	Communications (6)	7.000	7.000	0.000	0.000	0.000	0.000	0.000
1830	Risk Management	16.000	12.000	8.000	7.000	7.000	7.000	0.000
1870	Department of Information Technology	49.000	44.000	45.000	42.000	42.000	42.000	0.000
1901	Reprographics	4.500	4.500	2.500	0.000	0.000	0.000	0.000
2801	Fouts Springs Youth Facility (7)	30.000	30.000	29.000	19.000	0.000	0.600	(18.400)
3100	Fleet Management	12.000	12.000	9.000	8.000	8.000	8.000	0.000
9000	Airport	5.000	5.000	4.000	3.000	3.000	3.000	0.000
Total Other Funds		123.500	114.500	97.500	79.000	60.000	60.600	(18.400)

TOTAL COUNTY ALLOCATION

3113.810 2920.330 2651.325 2497.275 2541.850 2573.500 76.225

- (1) Combined into Social Services (BU 7680) in FY2010/11.
- (2) Combined into Health Services (BU 7880) in FY2010/11.
- (3) Combined into Behavioral Health (BU 7780) in FY2008/09.
- (4) Combined into Health Services (BU 7880) in FY2008/09.
- (5) Combined into Social Services (BU 7680) in FY2008/09.
- (6) Combined into Department of Information Technology (BU 1870) in FY2010/11.
- (7) FY2011/12 Adopted Budget included 19 positions. Program ended October 2011.
- (8) Combined into District Attorney's Office (BU 6500) in FY2011/12.

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