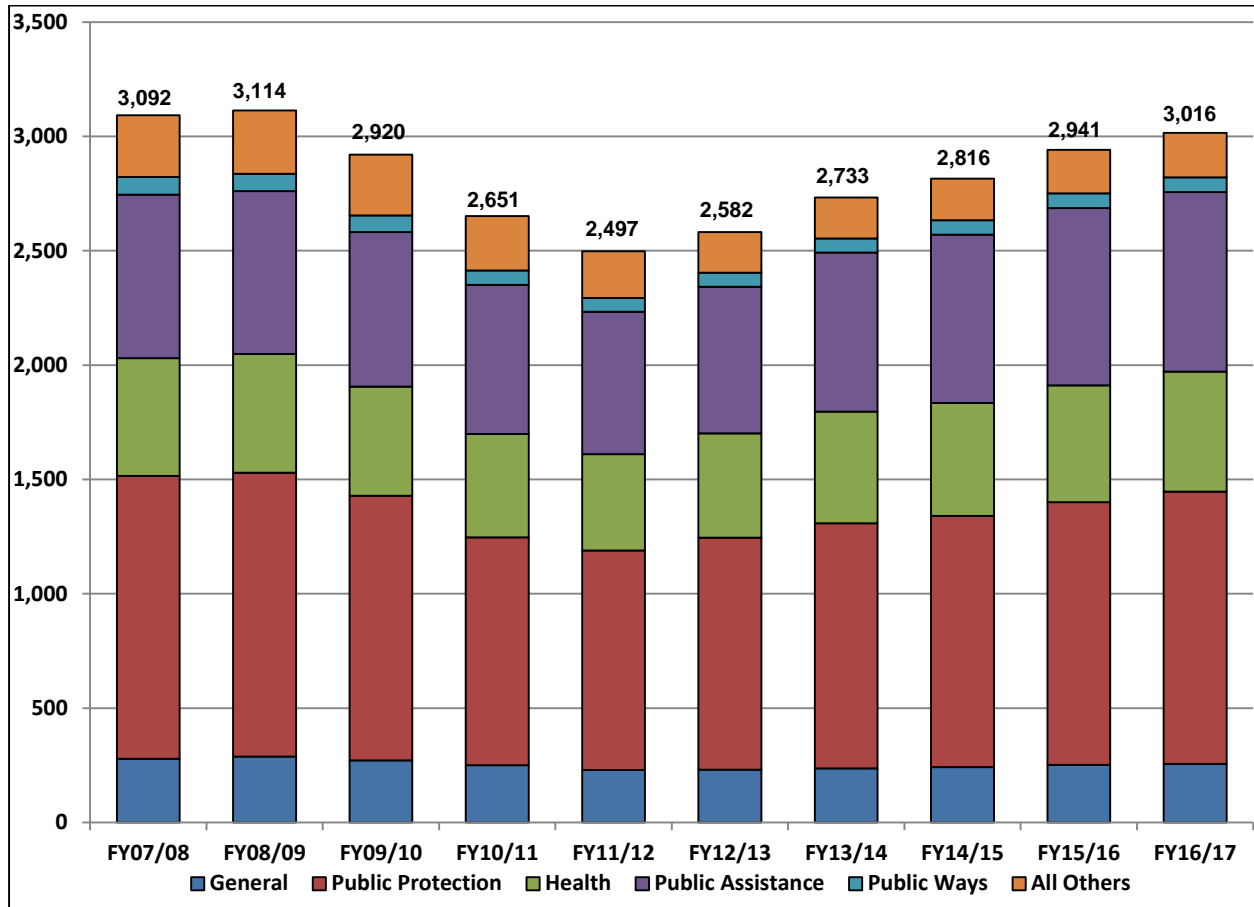


Permanent Position Summary
Birgitta E. Corsello, County Administrator

PERMANENT POSITION ALLOCATION

The FY2016/17 Recommended Budget reflects a total of 3,015.85 allocated positions, an increase of 74.85 positions when compared to the FY2015/16 Adopted Budget of which 58.90 FTE were added during FY2015/16. The Recommended Budget for FY2016/17 reflects a net increase of 15.95 FTE including the addition of 22.95 FTE and offset by the deletion of 7.00 FTE expiring limited terms. The changes over FY2015/16 and the recommended increase in FY2016/17, primarily reflect the continued implementation of the County's expanded roles in public safety and the delivery of health and social service programs.

Permanent Position Allocation by Functional Area: FY2007/08 to FY2016/17



Function	Staffing Changes During FY2015/16	Additional Staffing Changes for FY2016/17	Total Change from FY2015/16 to FY2016/17
General Government	0.70	3.00	3.70
Public Protection	38.00	5.50	43.50
Health Services	3.70	7.95	11.65
Public Assistance	16.00	(5.00)	11.00
Public Ways	0.00	0.00	0.00
All Others	0.50	4.50	5.00
ALL FUNCTIONS	58.90	15.95	74.85

Permanent Position Summary

Birgitta E. Corsello, County Administrator

Historically, the total number of Full Time Equivalent (FTE) positions has increased and decreased to reflect changing economic conditions and evolving operational requirements. The workforce peaked in FY2008/09 with 3,113.80 allocated positions and declined to a low of 2,497.30 positions in the beginning of FY2011/12 as the County grappled with the financial effects of the Great Recession and the collapse of the local housing market and related revenue streams. The Board offered three rounds of early retirement incentives that resulted in 149 positions being eliminated, and by the end of FY2011/12 a total of 190 filled positions had been eliminated and a net of 277.54 vacant positions were deleted, resulting in a reduced level of services provided to the public and the organization.

The chart below reflects areas of government where workforce changes have occurred since FY2008/09. Public Protection, which includes the District Attorney, Child Support Services, Public Defender, Probation, Recorder and Resource Management, is still below its FY2008/09 position allocations. Staffing has been added over the last four years; largely due to State Realignment of programs and supporting revenue and the implementation of the ACA. Most of the increased staffing has been due to new or expanded requirements of the County due to public safety realignment ACA Mental Health Realignment, and the additional staffing necessary with the opening of the Stanton Correctional Facility and increases in jail population from State Realignment.

Public Assistance is the main area in Health and Social Services reflecting growth as the demand for assistance has continued to increase since FY2008/09 due to new responsibilities under the Affordable Care Act and more stringent requirements for performance based outcomes and quality improvement. Health Services has expanded primarily due to the expansion of Primary Care Health Services under the Federally Qualified Health Care (FQHC) model and increases in medical clients.

The General Government area did not experience as great of a decline in staffing as other areas in the recession but has had a much slower recovery and has had to rely on automation and manage with reduced staffing because of demands for County resources in other areas. The departments, including the Tax Collector/County Clerk, Treasurer and Assessor, have automated processes to streamline the delivery of services. In the All Others area, Public Works and the County Library have dedicated revenue streams that declined during the Great Recession which has impacted services and resources.

WORKFORCE CHANGES SINCE FY2008/09

	FY2008/09 Adopted	FY2016/17 Rec'md	Change from FY08/09 to FY16/17		FY2008/09 Adopted	FY2016/17 Rec'md	Change from FY08/09 to FY16/17
PUBLIC PROTECTION	1,241.50	1,189.50	(52.00)	GENERAL GOVERNMENT	288.00	255.75	(32.25)
District Attorney & OFVP	145.50	131.00	(14.50)	Board of Supervisors	10.00	14.00	4.00
Child Support Services	120.00	102.00	(18.00)	County Administrator	18.00	16.00	(2.00)
Public Defender	68.00	62.50	(5.50)	Employment Dev. & Training	1.00	3.00	2.00
Public Defender - Alternate	21.00	21.50	0.50	General Services	106.00	87.00	(19.00)
Sheriff	513.00	537.00	24.00	Assessor	45.00	38.00	(7.00)
Probation	255.00	223.50	(31.50)	Auditor/Controller	35.00	34.00	(1.00)
Agricultural Commissioner *	23.00	23.00	0.00	Tax Collector/County Clerk	14.00	11.00	(3.00)
Animal Control Services	16.00	28.00	12.00	Treasurer	4.00	3.00	(1.00)
Recorder	19.00	14.00	(5.00)	County Counsel	21.00	19.75	(1.25)
Resource Management	61.00	47.00	(14.00)	Delta Water Activities	0.00	1.00	1.00
PUBLIC ASSISTANCE	726.50	785.75	59.25	Human Resources	19.00	19.00	0.00
First 5 Solano Children & Families	8.00	7.00	(1.00)	Registrar of Voters	12.00	9.00	(3.00)
Veterans Services	6.00	6.00	0.00	Real Estate Services	3.00	1.00	(2.00)
H&SS Administration	88.00	94.00	6.00	ALL OTHERS	352.73	259.05	(93.68)
Social Services	624.50	678.75	54.25	Public Works	75.50	64.00	(11.50)
HEALTH SERVICES	505.08	523.80	18.72	Library	141.48	111.75	(29.73)
In-Home Supportive Services	6.00	7.00	1.00	Cooperative Education	3.25	0.00	(3.25)
Behavioral Health	255.28	203.20	(52.08)	Parks and Recreation	9.00	7.00	(2.00)
Health Services	243.80	313.60	69.80	Risk Management	16.00	7.70	(8.30)
				Dept. of IT	56.00	55.00	(1.00)
				Reprographics	4.50	0.00	(4.50)
				Fouts Springs Youth Facility	30.00	0.60	(29.40)
				Fleet Management	12.00	10.00	(2.00)
				Airport	5.00	3.00	(2.00)

* FY16/17 does not include 2.0 LT FTE Ag Aides expiring 10/2017

Permanent Position Summary
Birgitta E. Corsello, County Administrator

As the County was struggling to stabilize from the economic downturn, the State, with its own financial challenges, took actions to realign a variety of public safety and health and social services programs to the counties. The most significant change in FY2011/12 was the 2011 Public Safety Realignment legislation (AB 109), which realigns to local government specific prisoner populations as well as mental health treatment and includes funding from the State to local government to hire staff to address increased responsibilities in impacted departments. Sheriff, Probation, District Attorney, Public Defender and Health and Social Services all required additional staff in FY2011/12.

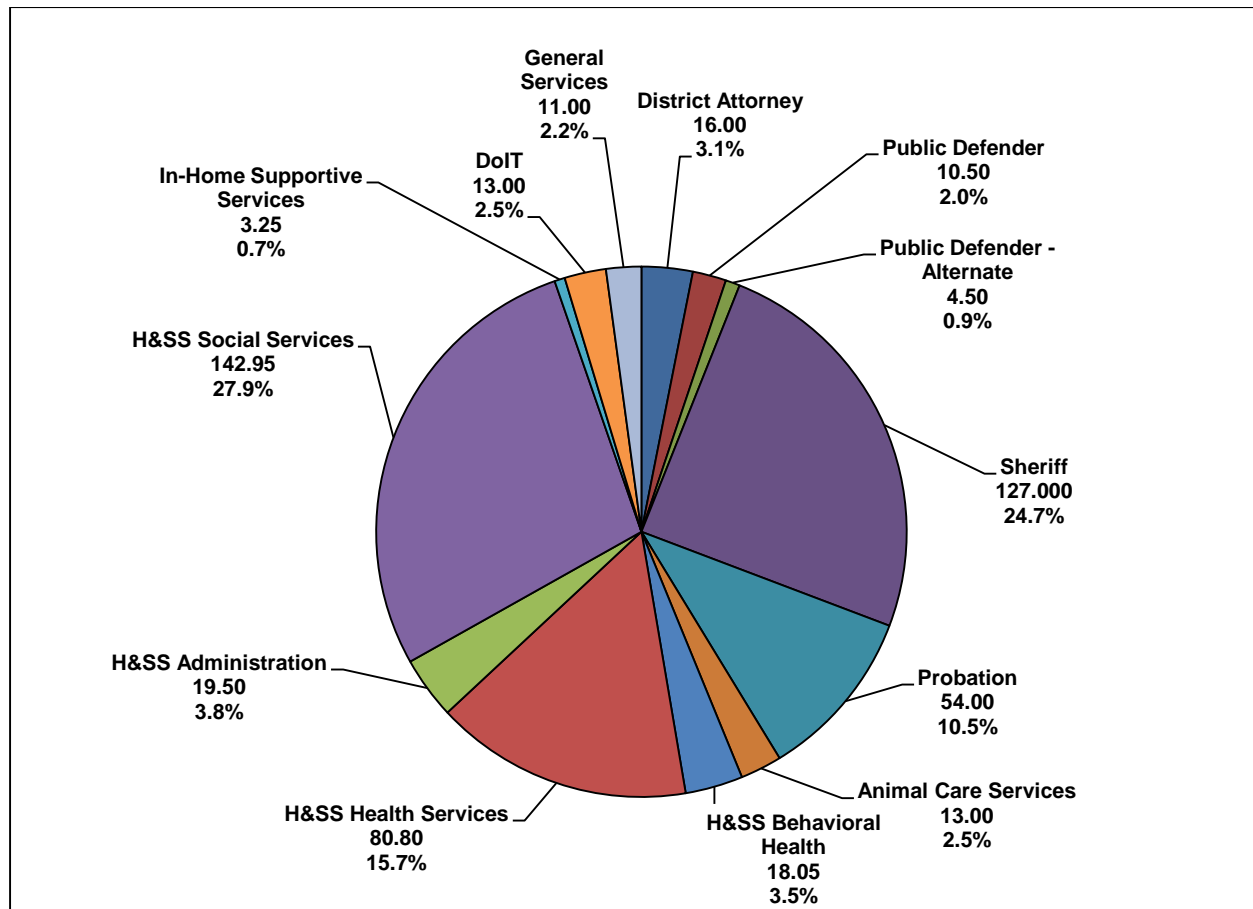
Then again in FY2012/13, additional staff were added related to public safety realignment as well as allocated positions in H&SS as the County prepared to open FQHC clinics in Vacaville in Fall 2012, and program changes resulting from the Affordable Care Act.

The FY2013/14 Adopted Budget included staff related to these programs and staffing in preparation for the initial phase of the new Stanton Correctional Facility. And in FY2014/15, the need to meet State and federal work participation rates in the Welfare to Work or CalWORKs program required additional resources. FY2015/16 included positions to support increased growth of our aging population, a more complex State/federal financial structure requiring intensive quality assurance, and additional accountability based on performance. FY2016/17 includes additional positions to support increases in security services at the Court and County campuses, and additional correctional officers for those out on extended leave and grant funded positions. Additional staffing is also needed at the FQHC clinics to meet increased demand for services resulting from the Affordable Care Act and to address the continued increase in growth of our aging population.

	Difference from FY10/11 Adopted to FY11/12 Adopted	Difference from FY11/12 Adopted to FY12/13 Adopted	Difference from FY12/13 Adopted to FY13/14 Adopted	Difference from FY13/14 Adopted to FY14/15 Adopted	Difference from FY14/15 Adopted to FY15/16 Adopted	Difference from FY15/16 Adopted to FY16/17 Recommended	Net Difference from FY11/12 Adopted to FY16/17 Recommended
General Government	(21.70)	2.00	5.50	5.75	10.25	3.70	27.20
Public Protection	(36.50)	54.00	58.25	26.25	49.50	43.50	231.50
Public Ways	(2.00)	(0.50)	0.00	3.00	0.00	0.00	2.50
Health Services	(30.15)	34.60	33.10	5.30	17.45	11.65	102.10
Public Assistance	(29.70)	19.35	53.60	39.90	39.60	11.00	163.45
Education	(15.50)	(5.73)	(3.00)	(2.50)	1.75	2.00	(7.48)
Recreation	0.00	0.00	0.60	2.40	(1.00)	0.00	2.00
All Others	(18.50)	(19.40)	4.00	2.00	7.70	3.00	(2.70)
TOTAL	(154.05)	84.33	152.05	82.10	125.25	74.85	518.58

Permanent Position Summary
Birgitta E. Corsello, County Administrator

NEW MANDATES GROWING WORKFORCE



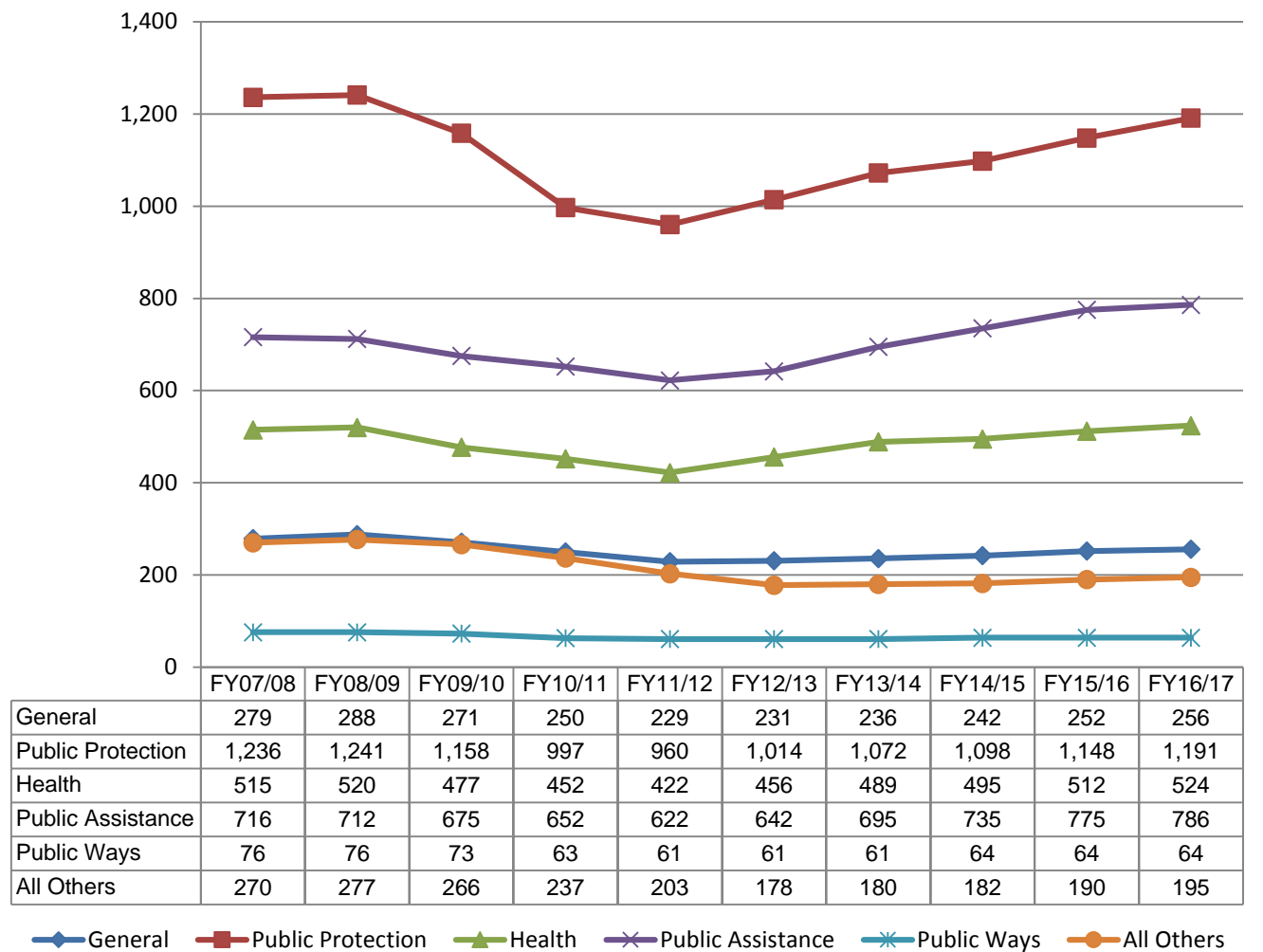
**DEPARTMENTS WITH KEY OUTSIDE CHANGE
FACTORS FROM FY2011/12 TO FY2016/17**

District Attorney	16.00
Public Defender	10.50
Public Defender - Alternate	4.50
Sheriff	127.00
Animal Control Services	13.00
Probation	54.00
H&SS Administration	19.50
H&SS Social Services	142.95
In-Home Supportive Services	3.25
H&SS Behavioral Health	18.05
H&SS Health Services	80.8
DoIT	13.00
General Services	11.00
Total of Affected Depts.	513.55

The pie chart above provides a snapshot of where positions have been added in the County as a result of new requirements and/or operational changes since FY2011/12. The growing workforce in these departments is primarily the result of new mandates and operational changes which include Public Safety Realignment, Mental Health Affordable Care Act, CalWORKs, 2011 Realignment, Stanton Correctional Facility opening, Foster Care expansion, contracted or grant funded services, Integrated Care Clinics, and Federal Qualified Health Clinics.

Permanent Position Summary
Birgitta E. Corsello, County Administrator

Permanent Position Allocation (Detailed by Function)



Permanent Position Summary

Birgitta E. Corsello, County Administrator

FY2016/17 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 State and federal 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 continues to adjust allocated positions to address new State and federal program requirements and changes in available funding, and demand for services.

The County Administrator's Office is recommending a net increase of 22.95 FTE positions. This is the net result of 42.45 new FTE positions and deletion of 19.5 FTE positions for approval in the FY2016/17 Recommended Budget.

The recommended 22.95 new FTE positions are in the following departments:

GENERAL GOVERNMENT

1500 – Human Resources – *Operational changes to accommodate workload; offset by charges to departments and County General Fund*

- 1.0 FTE Senior Human Resources Analyst (effective 7/3/16)

1652 – General Services – Central Services – *Operational changes; offset by charges to departments*

- 1.0 FTE Records Analyst – TBD (effective 7/3/16)

2909 – Recorder – *Operational changes to accommodate workload; County General Fund*

- 1.0 FTE Office Assistant III (effective 7/3/16)

PUBLIC PROTECTION

2830 – Agriculture Commissioner / Sealer of Weights and Measures – *Operational changes and workload; primarily offset by State revenue*

- 2.0 FTE limited term Agriculture / Weights and Measures Aide (effective 2/12/17 to 10/31/17)

2850 – Animal Care Services – *Operational changes, primarily offset through MOU with cities*

- 1.0 FTE Animal Care Specialist (effective 9/25/16)

2910 – Resource Management – *Operational changes; program revenue funded*

- 1.0 FTE Environmental Health Assistant (effective 7/3/16)

5500 – Office of Family Violence Prevention – *Operational changes*

- 1.0 FTE Business Development Manager – TBD (effective 7/3/16)

6500 – District Attorney – *Operational changes; offset by Prop 172 revenue and a portion of County General Fund*

- 1.0 FTE Victim/Witness Program Coordinator (effective 7/3/16)

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

- 0.5 FTE Office Assistant II, limited term, increasing to 1.0 FTE (effective 7/3/16)

6550 – Sheriff – *Operational changes; offset by SB 1022 revenue, Court revenue, Prop 172 and a portion of County General Fund*

- 2.0 FTE Correctional Officer (effective 9/25/16)
- 1.0 FTE Custody Sergeant (effective 9/25/16)
- 1.0 FTE Sergeant Sheriff (effective 7/3/16)

HEALTH

7501 – H&SS - Administration – *Administrative support and assistance with complex financial analysis; offset primarily by realignment revenue and State/federal funding from program divisions*

- 1.0 FTE Office Assistant II (effective 7/3/16)
- 1.0 FTE Staff Analyst – TBD (effective 7/3/16)

7680 – H&SS – Social Services – *operational changes; offset primarily with realignment revenue, federal funding and/or IHSS MOE*

- 1.0 FTE Social Worker II (effective 7/3/16)
- 1.0 FTE Social Worker II – TBD (effective 7/3/16)
- 2.0 FTE Deputy Public Administrator/Public Guardian/Public Conservator (effective 7/3/16)

7880 – H&SS – Health Services – *operational changes; offset with State/federal funding and/or Medi-Cal (FQHC)*

- 0.2 FTE Administrative Secretary (effective 7/3/16)
- 2.0 FTE Dental Assistant (Registered) (effective 7/3/16)
- 1.0 FTE Dentist (effective 7/3/16)
- 1.0 FTE Health Education Specialist (effective 7/3/16)
- 1.0 FTE Health Education Specialist, limited term through 6/30/17 (effective 7/3/16)
- 0.25 FTE Lactation Educator & Counselor (effective 7/3/16)
- 6.0 FTE Medical Assistant (effective 7/3/16)
- 2.0 FTE Nurse Practitioner/Physician's Assistant (effective 7/3/16)
- 2.0 FTE Office Assistant I (effective 7/3/16)
- 1.0 FTE Office Assistant II (effective 7/3/16)
- 1.0 FTE Office Supervisor (effective 7/3/16)

EDUCATION

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

- 0.5 FTE Library Assistant (effective 7/3/16)
- 1.0 FTE Library Branch Manager (effective 7/3/16)

INTERNAL SERVICE FUNDS

1830 – Risk Management – *Operational changes; offset by charges to departments*

- 1.0 FTE Risk Analyst (effective 7/3/16)

1870 – Department of Information Technology – *Operational changes; offset by user department charges*

- 1.0 FTE Senior Systems Analyst (effective 7/3/16)
- 1.0 FTE Systems Analyst (effective 7/3/16)

3100 – Fleet – *Operational changes; offset by user department charges*

- 1.0 FTE Equipment Mechanic (effective 7/3/16)

Permanent Position Summary

Birgitta E. Corsello, County Administrator

The Recommended Budget recommends the deletion of 19.5 FTE regular vacant 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 FY2015/16 or expiring limited term positions. The positions identified for deletion in the Recommended Budget are as follows:

PUBLIC PROTECTION

5500 – Office of Family Violence Prevention – Operational changes

- 1.0 FTE Family Violence Prevention Officer (effective 7/3/16)

6500 – District Attorney – Operational changes

- 1.0 FTE Victim Witness Assistant (effective 7/3/16)

HEALTH

7680 – H&SS – Social Services – Operational changes

- 8.0 FTE Employment Resources Specialist II (effective 7/3/16)
- 1.0 FTE Employment Resources Specialist Supervisor (effective 7/3/16)

7780 – H&SS – Behavioral Health – Operational changes

- 5.0 FTE Licensed Mental Health Clinician, limited term through 10/24/16 (effective 7/3/16)
- 1.0 FTE Mental Health Specialist II, limited term through 10/24/16 (effective 7/3/16)
- 1.0 FTE Patient Benefits Specialist, limited term through 10/24/16 (effective 7/3/16)

7880 – H&SS – Health Services – Operational changes

- 1.0 FTE Occupational Health Program Manager (effective 7/3/16)
- 0.5 FTE Psychiatrist, limited term through 10/24/16 (effective 7/3/16)

The County Administrator's Office is recommending the following limited term conversions to regular FTE, reclassifications, resulting from departmental operational changes due to increased position responsibilities, transfers and extensions of limited term positions as part of departmental reorganizations for approval in the FY2016/17 Recommended Budget:

GENERAL GOVERNMENT

1103 – Employee Development & Training – Operational changes; offset by charges to departments and County General Fund

- Transfer of 1.0 FTE Office Assistant II from BU 1830 (effective 7/3/16)

HEALTH

7680 – H&SS – Social Services – Operational changes

- Convert 18.0 FTE Eligibility Benefits Specialist II from limited term to regular FTEs (effective 7/1/16)
- Convert 1.0 FTE Eligibility Benefits Specialist III from limited term to regular FTE (effective 7/1/16)
- Convert 1.0 FTE Eligibility Benefits Specialist Supervisor from limited term to regular FTE (effective 7/1/16)

7780 – H&SS – Behavioral Health – Operational changes and workload

- Extend 1.0 FTE limited term Mental Health Clinician (Licensed) through 6/30/17 (effective 7/3/16)
- Extend 0.5 FTE limited term Office Assistant II through 6/30/17 (effective 7/3/16)
- Extend 1.5 FTE limited term Mental Health Clinical Supervisors through 6/30/17 (effective 7/3/16)

Permanent Position Summary
Birgitta E. Corsello, County Administrator

7880 – H&SS – Health Services – Operational changes and workload

- Extend 1.0 FTE Health Education Specialist through 3/31/18 (effective 7/3/16)

INTERNAL SERVICE FUNDS

1830 – Risk Management – Transfer and reclassify based upon Human Resources assessment and determination

- Transfer 1.0 Office Assistant II to BU 1103 (effective 7/3/16)
- Reclassify 1.0 FTE Office Assistant III to 1.0 FTE Human Resources Assistant (effective 7/3/16)

A net of 2,999.90 position allocations with effective dates as of May 10, 2016 were approved by the Board for FY2015/16.

The following table summarizes the position allocation changes requested since FY2015/16 Adopted Budget.

Summary of Positions

Net of Prior Actions by Board and Human Resources during FY2015/16 and effective as of 5/10/16	58.90
Added in Recommended Budget	42.45
Deleted in Recommended Budget	(19.50)
Expiring Limited Term	(7.00)
Net Added Positions	74.85

Position Allocation List

Allocated Positions in FY2015/16 Adopted Budget	2,941.00
Net Added Positions	74.85
Allocated Positions Recommended in FY2016/17 Budget	3,015.85

The *Permanent Position Summary* on the following pages is a digest of changes for each department from FY2011/12 through the Recommended Budget, including identifying changes occurring during FY2015/16.

Permanent Position Summary
Birgitta E. Corsello, County Administrator

PERMANENT POSITION SUMMARY

FY2011/12 Adopted Budget	FY2012/13 Adopted Budget	FY2013/14 Adopted Budget	FY2014/15 Adopted Budget	FY2015/16 Adopted Budget	FY2015/16 Adjusted as of 5/10/16	FY2016/17 Recmd. Budget	Difference Recmd. vs Adopted
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GENERAL GOVERNMENT

1000	Board of Supervisors	10.000	10.000	10.000	11.500	13.500	14.000	14.000	0.500
1100	County Administrator	16.000	16.000	16.000	16.000	16.000	16.000	16.000	0.000
1103	Employment Development & Training	2.000	2.000	2.000	2.000	2.000	2.000	3.000	1.000
1117	General Services	76.000	78.000	80.000	81.000	86.000	86.000	87.000	1.000
1150	Assessor	36.000	34.000	35.000	38.000	38.000	38.000	38.000	0.000
1200	Auditor/Controller	29.000	31.000	33.000	33.000	34.000	34.000	34.000	0.000
1300	Tax Collector/County Clerk	10.000	10.000	10.500	10.500	11.000	11.000	11.000	0.000
1350	Treasurer	3.000	3.000	3.000	3.000	3.000	3.000	3.000	0.000
1400	County Counsel	16.550	17.550	17.550	17.800	19.550	19.750	19.750	0.200
1451	Delta Water Activities	1.000	1.000	1.000	1.000	1.000	1.000	1.000	0.000
1500	Human Resources	17.000	17.000	17.000	17.000	18.000	18.000	19.000	1.000
1550	Registrar of Voters	10.000	10.000	10.000	10.000	9.000	9.000	9.000	0.000
1642	Property Management	2.000	1.000	1.000	1.000	1.000	1.000	1.000	0.000
Total General Government		228.550	230.550	236.050	241.800	252.050	252.750	255.750	3.700

PUBLIC PROTECTION

6500	District Attorney	110.000	108.500	117.250	120.000	124.000	126.000	126.000	2.000
2480	Department of Child Support Services	105.000	106.000	107.000	105.000	103.000	103.000	102.000	(1.000)
6530	Public Defender	52.000	54.000	57.500	58.500	62.000	62.000	62.500	0.500
6540	Public Defender - Alternate	17.000	17.500	20.000	19.500	21.500	21.500	21.500	0.000
6550	Sheriff	409.000	432.000	454.000	474.000	506.000	535.000	537.000	31.000
6650	Probation	169.500	198.500	215.500	214.500	216.500	223.500	223.500	7.000
5500	Office of Family Violence Prevention	5.000	5.000	5.000	5.000	5.000	5.000	5.000	0.000
6901	County Local Revenue Fund	0.000	0.000	1.000	1.000	0.000	0.000	0.000	0.000
2830	Agricultural Commissioner (1)	17.500	17.500	18.000	22.000	26.000	23.000	25.000	(1.000)
2850	Animal Care Services	16.000	16.000	21.000	22.000	25.000	28.000	28.000	3.000
2909	Recorder	13.000	14.000	13.000	13.000	13.000	13.000	14.000	1.000
2910	Resource Management	45.000	44.000	43.000	44.000	46.000	46.000	47.000	1.000
3250	CAL-MMET	1.000	1.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Public Protection		960.000	1014.000	1072.250	1098.500	1148.000	1186.000	1191.500	43.500

PUBLIC WAYS

3010	Public Works	61.500	61.000	61.000	64.000	64.000	64.000	64.000	0.000
Total Public Ways		61.500	61.000	61.000	64.000	64.000	64.000	64.000	0.000

HEALTH SERVICES

7690	In-Home Supportive Services	3.750	3.750	5.000	5.000	6.000	7.000	7.000	1.000
7780	Behavioral Health	185.150	161.000	165.500	182.000	212.700	211.200	203.200	(9.500)
7880	Health Services	232.800	291.550	318.900	307.700	293.450	297.650	313.600	20.150
Total Health Services		421.700	456.300	489.400	494.700	512.150	515.850	523.800	11.650

Permanent Position Summary
Birgitta E. Corsello, County Administrator

FY2011/12 Adopted Budget	FY2012/13 Adopted Budget	FY2013/14 Adopted Budget	FY2014/15 Adopted Budget	FY2015/16 Adopted Budget	FY2014/15 Adjusted as of 5/10/16	FY2016/17 Recmd. Budget	Difference Recmd. vs Adopted
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PUBLIC ASSISTANCE

1530	First 5 Solano Children and Families	8.000	7.000	7.000	7.000	7.000	7.000	7.000	0.000
5800	Veterans Services	4.000	4.000	4.000	4.000	6.000	6.000	6.000	0.000
7501	H&SS Administration	74.500	70.000	78.500	83.500	91.000	92.000	94.000	3.000
7680	Social Services	535.800	560.650	605.750	640.650	670.750	685.750	678.750	8.000
Total Public Assistance		622.300	641.650	695.250	735.150	774.750	790.750	785.750	11.000

EDUCATION

6300	Library	116.500	111.500	108.500	108.000	109.750	110.250	111.750	2.000
6200	Cooperative Education	2.725	2.000	2.000	0.000	0.000	0.000	0.000	0.000
Total Education		119.225	113.500	110.500	108.000	109.750	110.250	111.750	2.000

RECREATION

7000	Parks and Recreation	5.000	5.000	5.600	8.000	7.000	7.000	7.000	0.000
Total Recreation		5.000	5.000	5.600	8.000	7.000	7.000	7.000	0.000

OTHER FUNDS

1830	Risk Management	7.000	6.000	8.000	7.000	7.700	7.700	7.700	0.000
1870	Department of Information Technology	42.000	42.000	43.000	46.000	53.000	53.000	55.000	2.000
2801	Fouts Springs Youth Facility (2)	19.000	0.600	0.600	0.600	0.600	0.600	0.600	0.000
3100	Fleet Management	8.000	8.000	9.000	9.000	9.000	9.000	10.000	1.000
9000	Airport	3.000	3.000	3.000	3.000	3.000	3.000	3.000	0.000
Total Other Funds		79.000	59.600	63.600	65.600	73.300	73.300	76.300	3.000

TOTAL COUNTY ALLOCATION

2497.275 2581.600 2733.650 2815.750 2941.000 2999.900 3015.850 74.850

- (1) Department's FY2016/17 allocation reflects overlap of 2 limited term FTEs used February-October each calendar year.
- (2) Program ended October 2011.

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