



AGENDA SUBMITTAL TO SOLANO COUNTY BOARD OF SUPERVISORS

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|--|--|---|----------------------------|
| ITEM TITLE: Consider approving revisions to County Hiring Freeze policy; and Confirming County Administrator's responsibility and authority for recommendations regarding vacant positions | | BOARD MEETING DATE July 27, 2010 | AGENDA NUMBER 29 |
| Dept: Contact: Extension: | County Administrator Michael D. Johnson 6100 | Supervisorial District Number ALL | |
| Published Notice Required? | | Yes _____ | No <u> X </u> |
| Public Hearing Required? | | Yes _____ | No <u> X </u> |

DEPARTMENTAL RECOMMENDATION:

The County Administrator's office recommends that the Board of Supervisors consider the following:

1. Revisions to County Hiring Freeze Policy; and
2. Confirm County Administrator's (CAO) responsibility and authority for recommendations regarding Vacant Positions

SUMMARY/DISCUSSION:

In June 2008, the Board approved a hiring freeze as one of a series of resource reduction measures to help mitigate a sharp decline in revenue projections for FY2008/09. The hiring freeze limited a department's ability to fill vacant positions, except in cases where there were offsetting revenues or when there was a justifiable operational need. The initial hiring freeze was extended into FY2009/10, along with the criteria and review process, and was factored into the position allocation list changes included in the FY2010/11 Recommended Budget. Currently, personnel costs account for about 70% of most County operating budgets. The hiring freeze and review of vacant positions was expected to generate savings that would offset the revenue shortfalls.

Under the County Hiring Freeze Policy, the CAO reviews every requisition submitted by departments and authorizes only those that meet the criteria for exceptions outlined under the policy approved by the Board. This policy is consistent with the Solano County Code, Chapter 2, Article II, Division 3, Part 1, Sec. 2-47(a) Employment policies and practices that states the County Administrator shall: *"Review all requests to fill permanent and limited-term personnel positions to assure that the position is required and that salary funds are available ..."*

Currently, there are 136.9 countywide position vacancies, of which the CAO has authorized 41.0 positions for hiring, including those which already had been authorized, as discussed at the Budget Hearings. Another 42.6 positions are in various stages of the hiring process.

In June 2010 during County Budget Hearings, the Board received inquires and comments from the public, unions, and employees who expressed concerns that the current policy continues to allow the hiring of employees, while the FY2010/11 Recommended Budget also included the elimination of positions which resulted in some layoffs. The Board expressed concerns that the restrictions imposed by the current County Hiring Freeze Policy may be insufficient to address the resource reduction strategies that have been implemented and still need to be implemented to address the projected revenue declines the County still faces or the yet unknown impact of the State budget crisis. Acting on this concern, the Board directed the CAO to immediately suspend further hiring of personnel with

limited exceptions that would address mandated program/mandated services and to bring back a report that shows position costs, need assessments, and departmental/CAO recommendation for all vacant positions on July 27, 2010. The exceptions to the suspension of hiring included the immediate filling of several positions in the Department of Health and Social Services - Eligibility, a few positions in the Public Defender/Conflict Defender, and positions in the Sheriff's office for Corrections, and those positions in which job offers had already been made. In addition, the Board granted the County Administrator limited authority to continue the hiring process for those requisitions in the pipeline approved by the CAO, with the caveat that no job offers were to be made.

Consistent with the sentiments expressed by Board members during the budget hearing discussions, the CAO has prepared for your consideration proposed revisions to the Hiring Freeze Policy that outline general hiring guidelines and reporting requirements for positions to be filled. In addition, a report that lists current position vacancies, the cost for each position, the funding source, the department's need justification, and the CAO recommendation has been prepared for your review and consideration. The Board may approve the actions recommended by the CAO, or take selective action for each position on the list.

An alternative for the Board would be to hold all vacant positions until the budget/program review is completed this fall and program priorities are confirmed, or wait until the impacts of the State and Federal Budgets are known and County revenue uncertainties are stable. This action would suggest that all vacant positions are equal and that holding a vacancy in a department will not result in increased liability or risk, or potential for litigation and that the work performed can be absorbed or reassigned, suspended, or discontinued. Given the wide range of programs, services, activities, contractual obligations, and funding sources, and after discussion with the Department Heads, it is our understanding and opinion that this is not the case. However, further restrictions and a more detailed justification and review process given the current uncertainties in many revenue streams that fund County programs and services is appropriate. Therefore, we are recommending revisions to the County Hiring Freeze Policy for Board consideration at this time.

ALTERNATIVES:

The Board could consider not amending the current County Hiring Freeze Policy, and/or not adopt General Hiring Guidelines and Reporting Requirements for Positions to be filled; and/or not confirm CAO responsibility and authority for recommendations regarding vacant positions. These options are not recommended. Instead the County Administrator and Department Heads have worked together to better address Board expressed concerns regarding the overall budget and vacant positions by proposing additional guidelines that, if approved by the Board, will limit the filling of vacancies given the current uncertain economic uncertainties.

OTHER AGENCY INVOLVEMENT:

The County Administrator's Office has prepared this report and the recommended policy revisions and proposed Hiring Guidelines to be used in FY2010/11 with input and assistance from the Director of Human Resources and the Department Heads.

DEPARTMENT HEAD SIGNATURE:

Michael D Johnson, County Administrator

Attachments:

- A. Recommended Revised County Hiring Freeze Policy
- B. Detailed Vacancy Report – Position Justification and Analysis as of July 10, 2010

Recommended Revised County Hiring Freeze Policy

In FY2008/09, the County Administrator instituted a hiring freeze to help contain costs due to the State's budget shortfall and to establish guidelines regarding vacant positions as part of balancing the FY2009/10 Proposed Budget. The Board of Supervisors extended the hiring freeze policy through FY2010/11, with the expectation of a clarified policy that further outlines the conditions for filling a vacancy to return for the Board's consideration.

1. Duration

This Policy will be in effect until further notice to address ongoing State fiscal difficulties and their impact on the County, to address ongoing impacts of the economic recession on County revenues and until a long-term plan to address those impacts is formulated and approved by the Board of Supervisors. It is recommended that the Policy be in effect until no longer warranted and/or recovery from loss of sales and property taxes due to current economic recession materializes.

2. Goal of Hiring Freeze

The goal of this Policy is to contain costs and to provide clear direction for hiring and implementing staffing reductions.

4. Hiring Freeze Guidelines

The County Administrator's approval is required to fill departmental position requests. In evaluating whether to authorize the filling of a vacant position, the following is to be considered for all positions and all Funds:

- a. Is the position critical to the operation of an essential public safety activity, such that not filling the position will put the health or safety of residents or other staff at risk? If the answer is yes, the position may be considered to be filled.
- b. If a position is not filled, is the resulting reduction in the level of service for a program below a legally mandated level? If the answer is yes, the position may be considered, but subject to consideration of the following:
 - i. Has the department explored obtaining a waiver of any service level mandate or the feasibility of ending the program or returning program responsibility to the State?
 - ii. Has the department considered the appropriateness of all other means available, such as the use of overtime, comp time and/or extra help, to cover the mandated service before seeking approval to fill the position?
- c. Is the associated program funded by a dedicated and assured revenue source? Is the position unique to that program? If the answer is yes to both these questions, then, absent other considerations, the position can be advanced for County Administrator consideration.
 - i. A position is considered unique to a program when the classification is not located in any other department or program, i.e. Librarians or Engineers. In this context, an Office Assistant or Accountant would not be a unique position, because this classification is found in many different programs. In the event of the potential need to eliminate filled positions,

an Office Assistant could be transferred from one program to another program within the County.

- d. Has the department evaluated whether the resources involved could be used to help mitigate the impact of County revenue shortfalls in other areas?
- e. Has the department determined that if a position is not filled it will result in such a diminished level of service that the program's effectiveness will be seriously compromised? If the answer is yes, the department should further consider the following:
 - i. Is this a high-priority program as determined by the Board of Supervisor's Strategic Goals?
 - ii. Has the department thoroughly explored alternative means of providing adequate services, or determined that such alternatives are not feasible or are more costly? This analysis should include the review of whether a program/activity can be eliminated, service level reduced, reprioritized with remaining staff and assignments, automated or combined with another division or department.
- f. Is the position a critical and hard-to-fill position, as evidenced by repeated, unsuccessful attempts by the department to recruit? If the answer is yes, and if the program is a high priority for the Board of Supervisors, the position may be considered if funding is available and there is no other alternative provision for the program, service or activity.
- g. To the extent practical, efforts should be made to fill the position through internal recruitment or from the layoff list maintained by Human Resources.
- h. The Human Resources Director will apprise the County Administrator of any position that has remained vacant for a period of six (6) months. The positions reviewed by the County Administrator and the Department Head to re-justify the continued need for the vacant position. Following the review, County Administrator will make a determination as to whether to make a recommendation to the Board to delete the position from the allocation listing or to permit the Department Head to proceed to fill the position.
- i. The County Administrator will include recommendations on retaining or deleting positions that have been vacant for one year in the Midyear financial report and at budget hearings.
- j. The County Administrator's Office will update the Board through the Significant Issues Memo on positions that have been approved / authorized to be filled. This update will include the supporting cost analysis and justification.

Detailed Vacancy Report - Position Justification and Analysis as of July 10, 2010

| Fund | Budget Unit | Department | Position Title | Annual FTE Cost (Sal + Ben) | General Fund Share | Non-General Fund Share | Non-GF Share Fund Source and % | Position Control Number | EH / LT | Departmental Justification/Comment | CAO Analysis | CAO Recommendation |
|------|-------------|----------------|----------------------------------|-----------------------------|--------------------|------------------------|---------------------------------|-------------------------|---------|--|--|---|
| 001 | 1115 | CAO | Mgt Analyst (Sr) | 123,584 | 29,166 | 94,418 | Countywide Cost Allocation Plan | 14841 | | Needed to meet Board requirements and to provide appropriate level of departmental support. | Req. Approved - needed to meet Board requirements, achieve staffing levels necessary to accomplish responsibilities of County Administrator's Office as authorized in Chapter 2 of the Solano County Code, and provide appropriate level of departmental support. | Continue hiring process. Needed to meet BOS needs, provide appropriate level of departmental support, accomplish CAO's responsibilities. |
| 001 | 1115 | CAO | Mgt Analyst (Sr) | 123,584 | 29,166 | 94,418 | Countywide Cost Allocation Plan | 15463 | | Needed to meet Board requirements and to provide appropriate level of departmental support. | Req. Approved - part of BOS-approved (Feb. 23, 2010) reorganization of County Administrator's Office (CAO); needed to achieve staffing levels necessary to accomplish the responsibilities of the CAO. | Continue hiring process. Needed to meet BOS needs, provide appropriate level of departmental support, accomplish CAO's responsibilities. |
| 001 | 1115 | CAO | Mgt Analyst (entry) | 92,928 | 75,643 | 17,285 | Countywide Cost Allocation Plan | 15462 | | Needed to meet BOS requirements, provide appropriate level of departmental support. | Board reduced position to half-year during FY2010/11 Budget Hearings. | Delay filling until January 1, 2011. |
| 001 | 1115 | CAO | Budget Officer | 216,785 | 0 | 216,785 | Countywide Cost Allocation Plan | 15483 | | Needed to meet Board requirements and to provide appropriate level of departmental support. | Req. Approved - part of BOS-approved (Feb. 23, 2010) reorganization of County Administrator's Office (CAO); needed to achieve staffing levels necessary to accomplish the responsibilities of the CAO. | Continue hiring process. Needed to meet BOS needs, provide appropriate level of departmental support, accomplish CAO's responsibilities. |
| 001 | 1117 | GS - Architect | Arch Proj Coord (Asst) (0.3 FTE) | 0 | 0 | 0 | N/A | 15381 | | 0.3 FTE is temporarily unfilled portion of 1.0 FTE allocation, reduced to accommodate employee while attending school, finishing degree in project management. Return to 1.0 FTE anticipated in FY2011/12. | Accommodation to work less than full time part of Dept's efforts to encourage professional development of staff; degree in project management is directly related to incumbent's current job. Goal is for the incumbent to revert to full time status and maximize for the County the returns from the incumbent's professional education. | Delay filling until incumbent can revert to full time status. Since unfilled portion (0.3 FTE = \$21,471) is not funded in current FY, no savings to be realized with deletion. |

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| 001 | 1117 | GS - Facilities | Building Trades Mechanic | 102,494 | 0 | 102,494 | Direct billing to Sheriff's Department for 100% of cost | 11110 | | Critical to operations; required to perform responsibilities GS assumes on July 24, 2010 (previously performed by Sheriff's 4 building trade mechanics). Consolidation of function will result in efficiencies that will allow the Sheriff to eliminate 4 building trade mechanics. Filling this position will also mitigate the number of lay-offs, as the intent is to fill this vacancy with a laid-off employee. Position is 100% revenue offset. | This is an example of an interdepartmental collaboration that can result in the consolidation of common functions performed in multiple departments. This effort between General Services and the Sheriff's Department will result in County savings equivalent to the costs of 4 FTE positions (3 BTMs and 1 Supervisor). Approval to hire for the vacant position will mitigate County lay-offs by 1 employee. | Continue hiring process. Approval to fill vacancy by July 24, 2010 will allow the hiring of an employee scheduled for lay-off. |
| 001 | 1117 | GS - Facilities | Groundskeeper | 73,022 | 73,022 | 0 | Countywide Cost Allocation Plan | 11102 | | Critical to properly maintain various landscape improvements and parking lots surrounding the County's two million square feet of buildings located in Fairfield, Vallejo and Vacaville. Additionally, the Groundskeepers are responsible for maintaining the County's vacant properties and assisting with maintenance at the County parks and airport when requested. | Current staffing is based on service level GS has deemed as minimum to perform landscaping, tree maintenance, and groundskeeping in all County facilities. Not filling this position means groundskeeping service levels will be further reduced and may put the County at risk of losing the newly installed landscaping at the Twin campus projects and the Old Library. | Delay filling pending Program review. |
| 001 | 1150 | Assessor | Auditor-Appraiser | 84,972 | 41,126 | 43,846 | 51.6% cost recovery from property tax admin fees | 10061 | | Needed for timely assessment processing; each Auditor-Appraiser is responsible for average of \$29.5 million in assessments added to Assessor Roll annually. | Needed to audit large businesses to ensure business property statement filings are accurate and appropriate. Due to the complexities of these filings, audits usually result in findings of "escaped assessments" for non-reporting or under-reporting of business properties. These escaped assessments are the basis for additional personal property taxes levied on these businesses. Costs of each Auditor-Appraiser is 100% claimable for property tax admin fees; however, due to exemptions given to Schools and the County General Fund, cost recovery is limited to 51.6%. | Waiting for Requisition. Position is revenue-generating and is 51.6% revenue offset. |

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| 001 | 1150 | Assessor | Chief Appraiser | 138,108 | 66,844 | 71,264 | 51.6% cost recovery from property tax admin fees | 14928 | | Deemed critical to operations; position is the third member of the Dept's executive management team, and directs the day-to-day activities of the valuation staff. | Over the past two years, there has been a 50% increase in the number of appraisals, with no increase in the number of appraisers on staff. The increased workload has been partially mitigated by an automated appraisal software, but mostly was met thru increase in efficiency and more effective management of the work and the staff. This position oversees work assignments and the day-to-day activities of the valuation staff. | Continue hiring process. Position is key in cost avoidance that the Dept has been able to implement as a result of more effective management and more efficient use of resources. Position is 51.6% revenue-offset. |
| 001 | 1200 | Auditor-Contr. | Accounting Tech | 78,327 | 0 | 78,327 | Countywide Cost Allocation Plan | 15357 | | Needed to process Countywide payroll and benefit payments, including complex issues due to ERI, layoffs, retirements, etc. and implementation of Countywide Time Reporting System; vacancy due to promotion of incumbent to HR as an HRA. | Position is in the critical area of payroll processing. Not filling this position puts at risk the timely processing of payroll and the bi-weekly issuance of employees' paychecks. | Job offer made. |
| 001 | 1501 | Human Res. | Human Resources Asst | 73,706 | 73,706 | 0 | Countywide Cost Allocation Plan | 14348 | | | Filled; incumbent started June 12, 2010 | FILLED |
| 001 | 2909 | Assessor/Rec. | Recording Ops Mgr | 79,221 | 47,770 | 31,451 | Currently 60% from Recording Fees/Copies | 11130 | | Due to increased workload and gradual lengthening of time it takes to record a document (request is the result of a retirement) | Req. Approved - deemed critical to operations; directly supervises Recorder's staff and oversees daily activities. Due to increasing workload and reduced staffing, Recorder is experiencing challenges in its customer service levels, as evidenced by long lines at service counters, and less than ideal response times for service requests. Staffing issue being addressed with additional positions recently approved by Board. Position is key to how these new resources are deployed and workload managed. | Continue hiring process. Cost of position fully offset by additional revenues from the increase in fees for recording documents. |

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|------|-------------|---------------|-----------------------|-----------------------------|--------------------|------------------------|---------------------------------------|-------------------------|---------|--|---|--|
| 001 | 2909 | Assessor/Rec. | Office Assistant II | 69,608 | 0 | 69,608 | 100% from Indexing and Recording Fees | TBD | | Deemed critical to operations; position authorized by Board (FY2010/11 Supplemental Budget) as part of Recorder's proposed fee increase. Recorder can collect an additional fee if it can meet statutory requirement of indexing recorded documents within 48 hours. Due to staffing reductions in FY2009/10, the Recorder determined the 48 hour statutory requirement can't be met, resulting in the forfeit of additional \$1 per document which could be collected (estimated \$112,110 per year). Funding for position will be derived from additional \$6 fee increase approved by the Board on June 29, 2010 and re-instatement of the \$1 statutory fee. | Approved by BOS as part of package increasing recording fees by \$6 per document while improving service levels that had been degraded by staffing cuts enacted in the past two years. With the current long lines and slow response times for services, the increase in recording fees recently authorized by statute may not be acceptable to the public without a reciprocal improvement in service. The addition of 1 FTE OAI and 1 EH OA II is intended to address the customer service issue. Furthermore, these positions have revenue offsets from the additional recording fees and the indexing fees. | Continue hiring process. Position is tied to the increase in recording fees and has revenue offsets. |
| 001 | 2909 | Assessor/Rec. | Office Assistant II | 21,958 | 0 | 21,958 | 100% from Indexing and Recording Fees | TBD | EH | Deemed critical to operations; position authorized by Board (FY2010/11 Supplemental Budget) as part of Recorder's proposed fee increase. Recorder can collect an additional fee if it can meet statutory requirement of indexing recorded documents within 48 hours. Due to staffing reductions in FY2009/10, the Recorder determined the 48 hour statutory requirement can't be met, resulting in the forfeit of additional \$1 per document which could be collected (estimated \$112,110 per year). Funding for position will be derived from additional \$6 fee increase approved by the Board on June 29, 2010 and re-instatement of the \$1 statutory fee. | Approved by BOS as part of package increasing recording fees by \$6 per document while improving service levels that had been degraded by staffing cuts enacted in the past two years. With the current long lines and slow response times for services, the increase in recording fees recently authorized by statute may not be acceptable to the public without a reciprocal improvement in service. The addition of 1 FTE OAI and 1 EH OA II is intended to address the customer service issue. Furthermore, these positions have revenue offsets from the additional recording fees and the indexing fees. | Continue hiring process. Position is tied to the increase in recording fees and has revenue offsets. |
| 001 | 2910 | Resource Mgt | Building Inspector II | 88,085 | 0 | 88,085 | Building project fees | TBD | EH | LT position through March 31, 2011 BOS-approved as part of FY2010/11 Budget. Fully revenue off-set by building project fees to provide expedited full time construction inspection services for the Montezuma wind turbine project. | Position fully revenue-offset, essential to major energy development project, currently filled through Extra Help pending Board approval of LT position. | Fill as Limited Term through March 31, 2011. |

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| 001 | 2910 | Resource Mgt | Environ. Health Spec. | 104,440 | 19,515 | 84,925 | 81% from permit fees and fees for services | 12371 | | Needed to maintain current service level (number of inspections per year per facility) for public health protection in the mandated food, recreational health and housing inspection programs. | Position provides direct mandated public services in support of health and safety; significantly supported by non-General Fund revenue. | Continue hiring process. Position primarily supported by fee-based revenue, provides direct and mandated public services. |
| 004 | 6306 | Library | Info Tech Spec II | 95,212 | 0 | 95,212 | Library Fund | 12307 | | | Delete | DELETE |
| 004 | 6311 | Library | Dep Dir, Library Svs | 147,072 | 0 | 147,072 | Library Fund | 15069 | | Administrative position that oversees the public service operation of the Library. | Position oversees public service operations of the Library, which includes eight branches, Virtual Branch, Law Library and Telephone Assistance Center. | Continue hiring process. Position critical for Library operations; supported by dedicated funding. |
| 004 | 6342 | Library | Librarian | 88,229 | 0 | 88,229 | Library Fund | 10520 | | Needed; position is the direct supervisor of the Telephone Assistance Center. | Direct supervisor of four positions in the Telephone Assistance Center, which handles all incoming calls into the County Library system. | Continue hiring process. Position critical for Library operations; supported by dedicated funding. |
| 004 | 6343 | Library | Library Assistant | 64,869 | 0 | 64,869 | Library Fund | 10483 | | | Delete | DELETE |
| 004 | 6343 | Library | Librarian (Spvsing) | | | | Library Fund | 14972 | | | Filled | FILLED |
| 004 | 6361 | Library | Library Assistant | 28,849 | 0 | 28,849 | Library Fund | 12768 | | | Position is 0.5 FTE - Delete | DELETE |
| 004 | 6367 | Library | Library Assistant | 29,374 | 0 | 29,374 | Library Fund | 10484 | | | Position is 0.5 FTE - Delete | DELETE |
| 101 | 3100 | Public Works | PW Maint Superintendent | 126,892 | 0 | 126,892 | Road Fund | 12276 | | Needed to assist PW Ops Mgr with managing, planning, supervising, and coordination of the PW Operations Div.; being held vacant pending an internal organizational review of the operations maintenance yards. | | Hold vacant pending conclusion of internal review. |
| 369 | 2485 | Child Support | Child Supp Spec (Entry) | 84,730 | 0 | 84,730 | CSS Fund | 14264 | | Needed to cover increased workload due to FY2009/10 reductions in staffing; vacancy due to a retirement. | Req. Approved - needed to handle increased workload due to prior staffing reductions; funding needs to be returned to State if hiring is delayed. | Dept decision to fill with internal applicant pending. |
| 369 | 2485 | Child Support | Child Supp Spec (Journey) | 90,000 | 0 | 90,000 | CSS Fund | 14266 | | 0.5 FTE filled by permanent employee with reduced work hours per medical request. | Filled at 0.5 FTE due to medical necessity (until employee returns to full time). | FILLED |
| 369 | 2485 | Child Support | Child Supp Spec (Entry) | 62,753 | 0 | 62,753 | CSS Fund | 13442 | | | Filled; incumbent offered job on June 24, 2010. | FILLED |
| 369 | 2485 | Child Support | Child Support Arty IV | 154,937 | 0 | 154,937 | CSS Fund | 13724 | | | Filled; incumbent started June 21, 2010 | FILLED |

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| 370 | 1870 | DoIT | Communications Technician Sr. | 114,784 | 0 | 114,784 | 100% cost recovery from user depts. | TBA | | Position included in approved FY2010/11 Recommended Budget; will reduce contracted costs while providing technical expertise and support to enable coverage of critical radio systems 24 hours per day, seven days a week in the Public Safety Communications Division. | Req. Approved - hiring offer made. The County radio system is a critical life-safety asset and currently has only one radio technician supporting the system and countywide radio interoperability; postponing hire would increase risk of not being able to address failures and breakdowns in radio communications. | Continue hiring process. Position critical to maintaining operations of vital countywide radio systems. |
| 900 | 6501 | District Atty | Legal Procedures Clerk | 74,382 | 0 | 74,382 | PC 4750 - fully reimb. | 10242 | | Critical to the operations of the DA's Criminal Bureau. | Position's costs fully offset - funding from State Dept of Corrections and Rehabilitation (CDCR); needed for all billing to CDCR for prosecution of all crimes committed in State prisons within the County. | HIRING OFFER ACCEPTED. (Hire date pending background check.) |
| 900 | 6502 | District Atty | Investig Asst - DA | 38,842 | 0 | 38,842 | 100% Bad Check Prog rev. | 14786 | | Requested 0.5 FTE is critical to operation of Bad Check Program; fully offset by Program revenue. | Req. Approved - vacancy due to retirement; to be filled half-time; funded by fees collected by the Bad Check Unit. No impact on General Fund. | Continue hiring process. Critical for Bad Check Program. |
| 900 | 6502 | District Atty | Deputy DA IV | 0 | 0 | 0 | N/A | 15383 | | 0.5 FTE - not funded in FY2010/11 (remainder of voluntary reduction in hours). | Not funded to meet cost saving goals. | DELETE |
| 900 | 6502 | District Atty | Investig Asst - DA | | | | | 14785 | | | Filled | FILLED |
| 900 | 6502 | District Atty | Chief Dep DA | 113,962 | 113,962 | 0 | N/A | 13612 | | Funded half-year, 01 Jan - 30 Jun 2011; to be filled by incoming DA. | Funded for second half of year; position left open for incoming DA to hire. | Delay filling until incoming DA decides on Dept's needs. |
| 900 | 6502 | District Atty | Deputy DA IV | 0 | 0 | 0 | N/A | 13824 | | Not funded in FY2010/11; may be filled as part of transition from current to incoming DA. | Not funded to meet cost saving goals; may be needed for staffing flexibility. | Delay filling until incoming DA decides on Dept's needs. |
| 900 | 6502 | District Atty | DA Investigator | 130,583 | 130,583 | 0 | N/A | 10285 | | Requisition denied; may be filled as part of transition from current to incoming DA. | May be needed for staffing flexibility; need to fund with non-GF source(s). | Delay filling until incoming DA decides on Dept's needs. |
| 900 | 6502 | District Atty | Legal Proc Clerk | 74,382 | 0 | 74,382 | PC 4750-reimb. | 10246 | | Requisition denied; reconsideration requested due to retirement of LPC (Sr.) on 7/23/10. | Delay until incumbent in Sr. position retires; held Sr. position vacant until incoming DA reviews Dept's needs. | Delay filling. Reconsider after retirement of Sr. |
| 900 | 6531 | Public Def. | Chief Dep Public Def | 440,228 | 440,228 | 0 | N/A | 15213 13692 | | First position to be vacated by incoming PD; second was BOS-approved (FY2010/11 Supplemental Budget). | Reqs Approved - newly appointed PD cannot do three jobs after Interim PD leaves end of July; needs both positions filled soonest possible. | Continue hiring process; both critical for PD's operations. |
| 900 | 6531 | Public Def. | Office Assistant II | 72,854 | 72,854 | 0 | N/A | 10946 | | Required to address operational staffing needs; being transferred to Conflict Defender. | Transfer of position approved. | Effect transfer of position to Conflict Defender. |

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|------|-------------|----------------|---------------------------------------|-----------------------------|--------------------|------------------------|-----------------------------------|-------------------------|---------|---|--|---|
| 900 | 6531 | Public Def. | Dep Public Def I-IV | 169,530 | 0 | 169,530 | AOC Contract | 15492 | LT | BOS-approved as part of FY2010/11 (Regular) Budget. | Job offer held per BOS direction RE vacant positions until after 27 July 2010 BOS meeting. | Continue hiring process; Revenue-offset. |
| 900 | 6531 | Public Def. | Dep Public Def V | 210,364 | 210,364 | 0 | N/A | 15478 | | BOS-approved as part of FY2010/11 Supplemental Budget; needed to address operational staffing needs indicated by Interim PD's organiz./operational review. | Req. Approved - recruitment in progress. | Continue hiring process; critical for PD's operations. |
| 900 | 6531 | Public Def. | Classification to be determined by HR | 76,721 | 76,721 | 0 | N/A | TBD | | BOS-approved as part of FY2010/11 Supplemental Budget; needed to address operational staffing needs indicated by Interim PD's organiz./operational review. | Recruitment held until after classification is determined. | Continue hiring process; critical for PD's operations. |
| 900 | 6541 | Conflict Def. | Dep Public Def I-IV | 169,530 | 169,530 | 0 | N/A | 13790 | | Required to address operational staffing needs; vacancy due to retirement (7/15/10). | Job offer held per BOS direction RE vacant positions until after 27 July 2010 BOS meeting. | Continue hiring process; critical for PD's operations. |
| 900 | 6541 | Conflict Def. | Dep Public Def V | 210,364 | 210,364 | 0 | N/A | 15479 | | BOS-approved as part of FY2010/11 Supplemental Budget; needed to address operational staffing needs indicated by Interim PD's organiz./operational review. | Req. Approved - recruitment in progress. | Continue hiring process; critical for PD's operations. |
| 900 | 6541 | Conflict Def. | Dep Public Def I-IV | 169,530 | 0 | 169,530 | AOC Contract | 15493 | LT | BOS-approved as part of FY2010/11 (Regular) Budget. | Job offer held per BOS direction RE vacant positions until after 27 July 2010 BOS meeting. | Process requisition. Revenue-offset. |
| 900 | 6552 | Sheriff's Off. | Office Assistant III | 79,221 | 47,770 | 31,451 | 39.7% Program rev; Prop 172 funds | 11146 | | Jail Admin position; "main hub" for all business-related issues during normal business hours. Until filled, function is performed by a Correctional Officer, which is not an efficient use of resource. | Req. Approved - vacancy due to retirement. Needed to provide support for the Custody Division Commander, Fairfield Facility Commander, Operations Lieutenant, budget coordinator, scheduling supervisor, gang supervisor, compliance supervisor and classification supervisor. | Continue hiring process; critical for Sheriff's operations. |
| 900 | 6552 | Sheriff's Off. | Office Assistant II | 37,893 | 0 | 37,893 | 100% COPS/METH Grant funds | 15393 | LT | 0.5 FTE LT position; handles admin and grant requirements for the Narcotics Enforcement Division. Without this position, meeting the administrative requirements of the grant is not possible, putting the funding at risk. | Req. Approved - fully grant-funded; filling the position will free up investigative staff to focus on criminal investigations instead of investigative work. | Continue hiring process; critical for Sheriff's operations. |
| 900 | 6552 | Sheriff's Off. | Sheriff's Serv Tech | | | | | 12849 | | | Delete | DELETE |

Detailed Vacancy Report - Position Justification and Analysis as of July 10, 2010

| Fund | Budget Unit | Department | Position Title | Annual FTE Cost (Sal + Ben) | General Fund Share | Non-General Fund Share | Non-GF Share Fund Source and % | Position Control Number | EH / LT | Departmental Justification/Comment | CAO Analysis | CAO Recommendation |
|------|-------------|----------------|-------------------------------|-----------------------------|--------------------|------------------------|--|--|---------|---|---|--|
| 900 | 6552 | Sheriff's Off. | Correctional Officer | 617,850 | 372,564 | 245,286 | 39.7% Program rev; Prop 172 funds | 11310 11815 11316 11831 11909 13473 | | The 6 positions are required to meet existing shortage in the Custody Div due to 5 vacancies and 14 long-term absences due to injuries/other reasons. | Reqs Approved - needed to meet operational requirements and avoid significant overtime costs. | Three job offers made. Continue hiring process for other three; critical for Sheriff's operations. |
| 900 | 6552 | Sheriff's Off. | Dep Sheriff (Entry) | 467,416 | 281,852 | 185,564 | 39.7% Program rev; Prop 172 funds | 10550 11197 12651 13209 | | All 4 positions are required to meet existing shortage in the Patrol Div due to 5 vacancies and 6 long-term absences due to medical/other reasons. | Reqs Approved - needed to increase staffing levels for both officers' and public's safety, help avoid overtime costs, and maintain other critical programs such as Investigations. | Two job offers made. Other two in process of background check. |
| 900 | 6552 | Sheriff's Off. | Public Safety Dispatcher (Sr) | 90,210 | 54,397 | 35,813 | 39.7% Program rev; Prop 172 funds | 11757 | | Necessary for timely and appropriate dispatch responses. | Req. Approved - needed to meet demand for service which continues to expand (based on increased calls for service and telephone calls processed by Dispatch over the last two years), and avoid increase in overtime costs. | JOB OFFER MADE |
| 900 | 6671 | Probation | Dep. Probation Off. | 95,331 | 70,331 | 25,000 | 26% Prop 172 | 10850 | | Vacancy due to unexpected resignation. Needed for mandated court investigations and reports to the Courts. | Needed for mandated court investigations and reports to the Courts. Leaving vacant will result in increase in overtime and need to reassign staff, leading to further reduction in supervisory services. | Continue hiring process. Needed for mandated court investigations and reports to the Courts. |
| 900 | 6671 | Probation | Dep. Probation Off. | 95,331 | 70,331 | 25,000 | 26% Prop 172 | 12987 | | Vacancy due to unexpected resignation. Needed for mandated court investigations and reports to the Courts. | Needed for mandated court investigations and reports to the Courts. Leaving vacant will result in increase in overtime and need to reassign staff, leading to further reduction in supervisory services. | Continue hiring process. Needed for mandated court investigations and reports to the Courts. |
| 900 | 6680 | Probation | Legal Proc. Clerk | 32,307 | 32,307 | 0 | N/A | 14257 | | Requisition denied | Delete | DELETE |
| 900 | 6680 | Probation | Dep. Probation Off. | 108,607 | 54,607 | 54,000 | 28% Title IVE; 26% Prop 172 | 10837 | | | Filled | FILLED |
| 902 | 7411 | H&SS | Accountant (Sr) | 121,480 | 15,694 | 105,786 | 87% Departmental Overhead recovery based on YTD Time Study information | 13162 | | Reinstatement pending. Responsible for overseeing Fiscal Disbursements and Accounts Payable units; development of the Admin budget; development and monitoring of revenue projections with department-wide impact (ex: realignment); coordination of the annual external audit with external auditors and the ACO (flux analysis, SEFA, etc). | Position is significantly revenue-offset; supports annual budget preparation and key Department-wide objectives. | Continue hiring process. |

Detailed Vacancy Report - Position Justification and Analysis as of July 10, 2010

| Fund | Budget Unit | Department | Position Title | Annual FTE Cost (Sal + Ben) | General Fund Share | Non-General Fund Share | Non-GF Share Fund Source and % | Position Control Number | EH / LT | Departmental Justification/Comment | CAO Analysis | CAO Recommendation |
|------|-------------|------------|--------------------------|-----------------------------|--------------------|------------------------|--|-------------------------|---------|---|--|---------------------------------------|
| 902 | 7412 | H&SS | Accountant | 32,969 | 10,696 | 22,273 | 68% based on YTD Time Study information | 12989 | | Currently filled by an Extra Help contract employee. Provides overall fiscal support to the Contracts Unit. Annual FTE cost is based on the EH budget for this position. | Necessary services currently provided under contract, partially offset with non-General Fund monies. | DELETE - continue contract employment |
| 902 | 7512 | H&SS | Staff Analyst | 49,496 | 3,960 | 45,536 | 92% | 15473 | | Support the Children's Mental Health programs (contracts & budget development and monitoring, cost reports). Position is a 1.0 FTE, however, it is temporarily filled at 0.5 FTE due to budget reductions. | Position not vacant, allocation under-filled. | FILLED - Retain at 0.5 FTE. |
| 902 | 7512 | H&SS | Accounting Clerk II | 81,993 | 0 | 81,993 | 100% recovery through Intra-Fund transfers from Mental Health Managed Care | 10579 | | Responsible for processing Managed Care claims. | Position generates billing revenue for services provided. | Do not delete |
| 902 | 7545 | H&SS | Appeals Specialist | 91,758 | 0 | 91,758 | 100% CalWORKs, Medi-Cal, Food Stamps, CMSP allocations | 14130 | EH | Responsible for preparing cases for hearings; over 100 requests for hearings per month - all requests must be responded to within 30 days or the County will be sanctioned by the State. There were layoffs in this classification in 7/09 and the laid off employee is working as Extra Help Appeals Specialist due to a medical backfill for another employee. The Extra Help is backfilling this PCN. No recruitment needs to be done. | Req. Approved - position is needed to meet operational requirements and avoid state sanctions. | Continue hiring process. |
| 902 | 7545 | H&SS | Employment Res. Spec III | 81,205 | 0 | 81,205 | 100% CalWORKs, Medi-Cal, Food Stamps, CMSP allocations | 13021 | | Responds to Federal inquiries into Solano County Food Stamps errors; investigates the error and either refutes or agrees with the alleged error; needed to avoid a higher error rate, which over time would result in returning Food Stamp monies to DHSS. The Food Stamp error rate for Solano County has hovered around 3% in the past. | Req. Approved - fully funded from non-General Fund sources, supports accountability in Federal program, avoids future costs. | Continue hiring process. |

Detailed Vacancy Report - Position Justification and Analysis as of July 10, 2010

| Fund | Budget Unit | Department | Position Title | Annual FTE Cost (Sal + Ben) | General Fund Share | Non-General Fund Share | Non-GF Share Fund Source and % | Position Control Number | EH / LT | Departmental Justification/Comment | CAO Analysis | CAO Recommendation |
|------|-------------|------------|---------------------------|-----------------------------|--------------------|------------------------|--|-------------------------|---------|---|---|--|
| 902 | 7545 | H&SS | Welfare Fraud Inv (Spvsg) | 114,069 | 0 | 114,069 | 100% CalWORKs, Medi-Cal, Food Stamps, CMSP allocations | 14035 | | Responsible for supervising the Welfare Fraud (WF) Investigator (Inv) staff; responds in the absence of the WF Inv. Manager (WFIM). If position is not filled, responsibilities will fall to the WFIM, resulting in an unmanageable scope of duties and span of control, since WFIM is also the Safety and Security Coordinator for H&SS. Other than the WFIM, there is not another Peace Officer classification in HSS that can assume the responsibilities of the Supervising WF Inv. | Req. Approved - fully funded from non-General Fund sources, supports enforcement and loss control functions. | Continue hiring process. |
| 902 | 7545 | H&SS | Welfare Fraud Inv II | 105,661 | 0 | 105,661 | 100% CalWORKs, Medi-Cal, Food Stamps, CMSP allocations | 11671 | | Investigator staff have been reduced by 58% since 2003, from 14.0 FTE to 6.0 FTE Welfare Fraud Inv II positions. Caseloads are increasing in General Assistance (GA), CalWORKs and Food Stamps Assistance, and workload for the investigators also increased significantly over the past year. Staffing not sufficient to open full investigations on all referrals made to this Bureau. Only one Investigator is working GA (down from 2) resulting in more GA cases being approved and issued benefits, which is 100% County cost. Also, no Investigator is assigned solely to Child Care fraud cases. These are high dollar cases involving CalWORKs clients. Solano County developed the Child Care Fraud program now used Statewide, but at this point the Dept can no longer dedicate staff to these cases. | Position is fully funded from non-General Fund sources, provides enforcement functions safeguarding General Fund expenditures in a Division which has sustained extensive reductions. | Continue hiring process. Revenue-offset. |

Detailed Vacancy Report - Position Justification and Analysis as of July 10, 2010

| Fund | Budget Unit | Department | Position Title | Annual FTE Cost (Sal + Ben) | General Fund Share | Non-General Fund Share | Non-GF Share Fund Source and % | Position Control Number | EH / LT | Departmental Justification/Comment | CAO Analysis | CAO Recommendation |
|------|-------------|------------|-----------------------------|-----------------------------|--------------------|------------------------|--|-------------------------|---------|--|--|---|
| 902 | 7545 | H&SS | Office Assistant III | 79,221 | 0 | 79,221 | 100% CalWORKs, Medi-Cal, Food Stamps, CMSP allocations | 11445 14151 | | Positions are responsible for preparing cases for hearings. H&SS proposes to replace two vacant OA III (PCN's 11445 and 14151) positions with a new 1.0 Clerical Supervisor (to be requested). Span of control currently for Accounting Supervisor exceeds usual 6 to 7 employees in a unit. Additionally, clerical functions can be more efficiently supervised and managed by a Clerical Supervisor as opposed to the current assignment to an Accounting Supervisor. Having a clerical supervisor will allow Accounting Supervisor to focus more specifically on overpayment collections and other accounting responsibilities. | Proposal would reduce allocated positions and may represent more appropriate organizational structure. | Maintain vacancies pending classification of proposed replacement position. |
| 902 | 7580 | H&SS | Clinic Physician (Brd Cert) | 242,545 | 0 | 242,545 | 100% FQHC | 15465 15466 15467 | | The three positions provide direct health care services for medically indigent, low-income, uninsured and under-insured residents per WIC 17000 mandate. Physician FTE count is based upon number of clinic visits, which has been growing over the past several years, and will increase due to new clinics. | Reqs Approved - each position provides mandated services while generating more than \$500,000 in revenues, an amount sufficient to support not only its own fully-loaded cost, but those of necessary support staff as well. | Continue hiring process. |
| 902 | 7580 | H&SS | Clinic Reg. Nurse (Sr) | 113,126 | 0 | 113,126 | 100% FQHC | 10373 | | Provides direct health care services to medically indigent, low-income, uninsured and under-insured residents as mandated under WIC 17000. | Req. Approved - position provides mandated services, fully supported by Non-General Fund revenue. | Continue hiring process. |
| 902 | 7580 | H&SS | Medical Assistant | 63,638 | 0 | 63,638 | 100% FQHC | 15470 15471 | | Both provide direct and supportive health care services to medically indigent, low-income, uninsured and under-insured residents per WIC 17000 mandate. Directly support revenue-generating positions; are critical to maintaining productivity levels at the Federal performance standard. | Reqs Approved - position provides mandated services, fully supported by Non-General Fund revenue. | Continue hiring process. |
| 902 | 7580 | H&SS | Office Assistant II | 63,762 | 0 | 63,762 | 100% Private Pay, Realignment | 15147 | | Supports direct health care services provided at Dental clinic, which is 100% self-supporting. | Req. Approved - dental clinic patient traffic continues expanding; position is fully funded with Non-General Fund revenue. | Continue hiring process. |

Detailed Vacancy Report - Position Justification and Analysis as of July 10, 2010

| Fund | Budget Unit | Department | Position Title | Annual FTE Cost (Sal + Ben) | General Fund Share | Non-General Fund Share | Non-GF Share Fund Source and % | Position Control Number | EH / LT | Departmental Justification/Comment | CAO Analysis | CAO Recommendation |
|------|-------------|------------|---|-----------------------------|--------------------|------------------------|--------------------------------|-------------------------|---------|---|--|---|
| 902 | 7580 | H&SS | Public Health Nurse | 116,132 | 0 | 116,132 | 100% RW grant | 15469 | | Provides direct health care services to the medically indigent, low-income, uninsured and under-insured residents; supports the efficiency and effectiveness of the Clinician's visit. | Req. Approved - position provides mandated services to patients; fully supported by non-General Fund revenue. | Continue hiring process. |
| 902 | 7580 | H&SS | Public Hlth Nurse Mgr | 148,726 | 0 | 148,726 | 100% FQHC | 15468 | | Provides direct and supportive health care services to medically indigent, low-income, uninsured and under-insured residents per WIC 17000 mandate. | Req. Approved - position provides mandated services to patients; fully supported by non-General Fund revenue. | Continue hiring process. |
| 902 | 7580 | H&SS | Mid-Level Practitioner | 132,506 | 0 | 132,506 | 100% FQHC | 15434 | | Revenue-generating; provides direct patient care to medically indigent, low-income, uninsured and under-insured residents per WIC 17000 mandate. | Req. Approved - position provides mandated services, fully supported by Non-General Fund revenue. | Job offer made. |
| 902 | 7580 | H&SS | Public Health Nurse | 121,954 | 0 | 121,954 | 100% FQHC | 15289 | | Provides direct health care services to medically indigent, low-income, uninsured and under-insured residents per WIC 17000 mandate. Communicable Disease reporting and prevention is a mandated service to protect community's health. | Req. Approved - position provides mandated services to patients; fully supported by non-General Fund revenue. | Job offer made. |
| 902 | 7580 | H&SS | Medical Assistant | 28,880 | 0 | 28,880 | 100% FQHC | 15095 | | Needed to provide direct and supportive health care services to medically indigent, low-income, uninsured and under-insured residents per WIC 17000 mandate. Directly supports a revenue-generating position; is critical to maintaining productivity levels at the Federal performance standard. | Position provides mandated services, fully supported by Non-General Fund revenue. | Continue hiring process. Revenue-offset. |
| 902 | 7580 | H&SS | Medical Records Supervisor | 128,812 | 0 | 128,812 | 100% FQHC | 15489 | | Needed to provide supportive health care services to medically indigent, low-income, uninsured and under-insured residents per WIC 17000 mandate; assures compliance with policies and regulations. | Position provides mandated services, fully supported by Non-General Fund revenue. | Continue hiring process. Revenue-offset. |
| 902 | 7580 | H&SS | Patient Acct Manager (Classification TBD by HR) | 110,668 | 0 | 110,668 | 100% FQHC | TBD | | Ensures effective revenue collection and required Federal reporting; provides supportive health care services to medically indigent, low-income, uninsured and under-insured residents per WIC 17000 mandate. | Position would support revenue recovery for County Clinics. Because new FQHC rates will be established based on FY2010/11 costs, including personnel, addition during current year is prudent. | Retain allocation, continue classification process. |

Detailed Vacancy Report - Position Justification and Analysis as of July 10, 2010

| Fund | Budget Unit | Department | Position Title | Annual FTE Cost (Sal + Ben) | General Fund Share | Non-General Fund Share | Non-GF Share Fund Source and % | Position Control Number | EH / LT | Departmental Justification/Comment | CAO Analysis | CAO Recommendation |
|------|-------------|------------|---------------------|-----------------------------|--------------------|------------------------|--|--|---------|--|--|---|
| 902 | 7580 | H&SS | Public Health Nurse | 116,132 | 4,645 | 111,487 | 97.44% CCS Allocation | 14241 | | Provides direct health care services to children with severe illness and disabilities under California Children's Services, a mandated and Realigned program which requires a 50% County match. | Position provides mandated services to patients; significantly supported by non-General Fund revenue. | Continue hiring process. Revenue-offset. |
| 902 | 7600 | H&SS | Social Worker III | 808,136 | 129,302 | 678,835 | 84%, Federal Match, various State Allocations, Realignment | 11634 11654 11659 11689 12723 14536 14624 15246 | | During the FY2010/11 Budget Hearings, the Board supported filling these 8.0 FTE vacant Social Worker III positions in CWS which provide direct services to children. | Reqs Approved - BOS approved filling 9 CWS positions at Budget Hearings to increase ability to meet mandates, continue best practices and for the safety and well-being of children. 9th BOS-approved CWS position is for clerical support. | Three job offers made; other candidates identified; planned hire date for all is 8/16/10. |
| 902 | 7600 | H&SS | Office Assistant II | 66,858 | 10,697 | 56,161 | 84%, Federal Match, various State Allocations, Realignment | 11458 | | Needed to provide clerical support to important programs involving transitional age youth (Permanency Planning [PP], Independent Living Program; Transitional Housing Programs and the Youth Action Team) which are essential to provide necessary services for youth who emancipate from foster care. In the absence of clerical support for the PP units, two supervisors and nine social workers are significantly impacted by the need to complete vital clerical functions, decreasing the time available to handle supervisory and social work tasks, leaving less time/attention for youth. | During the FY2010/11 Budget Hearings, the Board supported filling 8.0 FTE vacant Social Worker III positions in CWS. This position supports those Social Workers and three other staff. Its costs are significantly offset by non-General Fund revenue drawn down by the direct service positions it supports. | Continue hiring process. Revenue-offset. |

Detailed Vacancy Report - Position Justification and Analysis as of July 10, 2010

| Fund | Budget Unit | Department | Position Title | Annual FTE Cost (Sal + Ben) | General Fund Share | Non-General Fund Share | Non-GF Share Fund Source and % | Position Control Number | EH / LT | Departmental Justification/Comment | CAO Analysis | CAO Recommendation |
|------|-------------|------------|---|-----------------------------|--------------------|------------------------|--|-------------------------|---------|--|---|--|
| 902 | 7640 | H&SS | Public Health Nurse -- Dept proposes to under-fill as Social Worker III | 101,017 | 25,254 | 75,763 | 75% Federal Match for health related services | 12460 | | ODAS staffing was reduced 27% in FY2009/10, increasing IHSS worker caseloads to over 300, significantly impacting ability to meet State mandates for APS and IHSS. Under-filling position as SWIII will allow ODAS to reduce IHSS caseload size and respond to APS referrals within State guidelines. Not filing the position will further jeopardize the health and safety of low-income older and disabled adults and children who may have to wait for longer periods of time to receive IHSS support or protective services. | SW III position may be most appropriate for Department's stated needs in this division. Add / Delete, rather than underfill, would permit Human Resources to assure correct classification. | Hold vacant pending classification and Add / Delete request. |
| 902 | 7650 | H&SS | Admin Secretary | 75,296 | 0 | 75,296 | 100% CalWORKs, Medi-Cal, Food Stamps, CMSP allocations | 11432 | | Supports E&ES Deputy Director, answering customer line (over 300 calls per month), helping resolve issues and avoid complaints going to H&SS Director, CAO, and BOS. | Req. Approved - fully supported by non-General Fund monies; responds directly to public inquiries while providing significant support to Deputy Director. | Continue hiring process. |
| 902 | 7650 | H&SS | Eligibility Ben Spec II | 69,762 | 0 | 69,762 | 100% CalWORKs, Medi-Cal, Food Stamps, CMSP allocations | 12414 | | Essential to be in compliance with Federal and State regulations for timely responses. Requests for public assistance continue to increase due to the ongoing economic downturn. Applications for Food Stamps are up nearly 21%, Medi-Cal up 17%, and GA up 45% over last FY to date. Continuing Food Stamp and Medi-Cal cases served at the Benefits Action Center are up 28% and 11%, respectively. | Req. Approved -- fully supported by non-General Fund monies; provides direct public services in areas under State and Federal scrutiny for timeliness and accuracy. Failure to meet deadlines and standards for application processing can result in financial penalty. | Continue hiring process. |

Detailed Vacancy Report - Position Justification and Analysis as of July 10, 2010

| Fund | Budget Unit | Department | Position Title | Annual FTE Cost (Sal + Ben) | General Fund Share | Non-General Fund Share | Non-GF Share Fund Source and % | Position Control Number | EH / LT | Departmental Justification/Comment | CAO Analysis | CAO Recommendation |
|------|-------------|------------|---------------------------|-----------------------------|--------------------|------------------------|--|-------------------------|----------------|---|--|--------------------------|
| 902 | 7650 | H&SS | Eligibility Ben Spec II | 209,287 | 0 | 209,287 | 100% CalWORKs, Medi-Cal, Food Stamps, CMSP allocations | 15452 15453 15454 | LT LT LT | Essential for compliance with Federal and State regulations for timely responses. These three other Limited Term positions are also needed because requests for public assistance continue to increase due to the ongoing economic downturn. Applications for Food Stamps are up nearly 21%, Medi-Cal up 17%, and GA up 45% over last FY to date. Continuing Food Stamp and Medi-Cal cases served at the Benefits Action Center are up 28% and 11%, respectively. Without additional staffing, County risks not meeting processing deadlines; benefits for eligible families will be delayed. Positions expire 6/30/2011. | Reqs Approved - fully supported by non-General Fund monies; provides direct public services in areas under State and Federal scrutiny for timeliness and accuracy. Failure to meet deadlines and standards for application processing can result in financial penalty. | Continue hiring process. |
| 902 | 7650 | H&SS | Eligibility Ben Spec Supv | 82,859 | 0 | 82,859 | 100% CalWORKs, Medi-Cal, Food Stamps, CMSP allocations | 11579 | | Current EBS Supervisors' span of control is 10.3. Span would increase to 11.3 if position is not filled. Once current trainees and 20 LT staff complete training, span of control would increase to 11.75 without filling this position. | Req. Approved - fully supported by non-General Fund monies and approved by Board during FY2009/10, provides management support for line staff. | Continue hiring process. |
| 902 | 7650 | H&SS | Employment Res. Spec II | 81,847 | 0 | 81,847 | 100% CalWORKs, Medi-Cal, Food Stamps, CMSP allocations | 11537 | | Welfare to Work (WTW) staff currently average 197 cases each; average will increase to 208 if position is not filled. WTW staff are expected to encourage clients to move to self-sufficiency through monthly contact with each participant. | Req. Approved - fully supported by non-General Fund monies; provides direct public services designed to reduce costs by transitioning assistance recipients to employment. | Continue hiring process. |
| 902 | 7650 | H&SS | Office Assistant II | 59,457 | 0 | 59,457 | 100% CalWORKs, Medi-Cal, Food Stamps, CMSP allocations | 12710 | | This position, along with 4 other OA's, is responsible for assigning cases, transferring cases, processing documents (~1,100-per month) submitted by clients, serving a reception area that sees approximately 3,100 families per month, and providing clerical support for the 2,000 families served in the Vacaville office. | Req. Approved - fully funded by non-General Fund monies; high public contact and client service. | Continue hiring process. |

Detailed Vacancy Report - Position Justification and Analysis as of July 10, 2010

| Fund | Budget Unit | Department | Position Title | Annual FTE Cost (Sal + Ben) | General Fund Share | Non-General Fund Share | Non-GF Share Fund Source and % | Position Control Number | EH / LT | Departmental Justification/Comment | CAO Analysis | CAO Recommendation |
|------|-------------|------------|---|-----------------------------|--------------------|------------------------|--|-------------------------|----------------|---|---|---|
| 902 | 7650 | H&SS | Office Assistant II (bilingual Tagalog) | 59,457 | 0 | 59,457 | 100% CalWORKs, Medi-Cal, Food Stamps, CMSP allocations | 10568 | | Sole Tagalog-speaking position in this office, which serves 221 Tagalog-speaking families; provides translations for these families. Along with 7 other OA's, this position assigns/transfers cases; maintains (and provides to staff when needed) over 17,000 case files from a centralized storage area; assigns caseworker tasks in the tracking system when documents (~5,000 per month) are submitted by clients; and provides clerical support for the 17,000+ families served at the Benefits Action Center (BAC). | Req. Approved - fully supported by Non-General Fund monies; assists in providing language-specific services to substantial client population. | Continue hiring process. |
| 902 | 7650 | H&SS | Eligibility Ben Spec II | 209,287 | 0 | 209,287 | 100% CalWORKs, Medi-Cal, Food Stamps, CMSP allocations | 15449 15450 15451 | LT LT LT | These three Limited Term positions are needed because requests for public assistance continue to increase due to the ongoing economic downturn. Applications for Food Stamps are up nearly 21%, Medi-Cal up 17%, and GA up 45% over last FY to date. Continuing Food Stamp and Medi-Cal cases served at the Benefits Action Center are up 28% and 11%, respectively. Without additional staffing, the County risks not meeting processing deadlines, resulting in delays of benefits to eligible families. These positions are essential to be in compliance with Federal and State regulations for timely responses. All three positions received offers. Positions will expire 6/30/2011. | | One job offer accepted (PCN 15449); other two have received job offers. |
| 902 | 7650 | H&SS | Eligibility Ben Spec II | 69,762 | 0 | 69,762 | 100% CalWORKs, Medi-Cal, Food Stamps, CMSP allocations | 11527 | | | | Job offer made. |

Detailed Vacancy Report - Position Justification and Analysis as of July 10, 2010

| Fund | Budget Unit | Department | Position Title | Annual FTE Cost (Sal + Ben) | General Fund Share | Non-General Fund Share | Non-GF Share Fund Source and % | Position Control Number | EH / LT | Departmental Justification/Comment | CAO Analysis | CAO Recommendation |
|------|-------------|------------|-------------------------|-----------------------------|--------------------|------------------------|--|-------------------------|---------|---|---|--------------------------|
| 902 | 7650 | H&SS | Office Assistant II | 59,457 | 0 | 59,457 | 100% CalWORKs, Medi-Cal, Food Stamps, CMSP allocations | 11450 | | Filled with transfer from Public Health Division | Filled | FILLED |
| 902 | 7650 | H&SS | Eligibility Ben Spec II | 69,762 | 0 | 69,762 | 100% CalWORKs, Medi-Cal, Food Stamps, CMSP allocations | 11488 | | Essential for compliance with Federal and State regulations for timely responses. Requests for public assistance continue to increase due to the ongoing economic downturn. Applications for Food Stamps are up nearly 21%, Medi-Cal up 17%, and GA up 45% over last FY to date. Continuing Food Stamp and Medi-Cal cases served at the Benefits Action Center are up 28% and 11%, respectively. County risks not meeting processing deadlines, incurring delays in benefits to eligible families without additional staffing. | Position fully supported by non-General Fund monies; provides direct public services in areas under State and Federal scrutiny for timeliness and accuracy. Failure to meet deadlines and standards for application processing can result in financial penalty. | Continue hiring process. |
| 902 | 7650 | H&SS | Eligibility Ben Spec II | 139,524 | 0 | 139,524 | 100% CalWORKs, Medi-Cal, Food Stamps, CMSP allocations | 11472 12467 | | Both positions essential for compliance with Federal and State regulations for timely responses. Requests for public assistance continue to increase due to the ongoing economic downturn. Applications for Food Stamps are up nearly 21%, Medi-Cal up 17%, and GA up 45% over last FY to date. Continuing Food Stamp and Medi-Cal cases served at the Benefits Action Center are up 28% and 11%, respectively. Without additional staffing, County risks not meeting processing deadlines; benefits for eligible families will be delayed. | Position fully supported by non-General Fund monies; provides direct public services in areas under State and Federal scrutiny for timeliness and accuracy. Failure to meet deadlines and standards for application processing can result in financial penalty. | Continue hiring process. |

Detailed Vacancy Report - Position Justification and Analysis as of July 10, 2010

| Fund | Budget Unit | Department | Position Title | Annual FTE Cost (Sal + Ben) | General Fund Share | Non-General Fund Share | Non-GF Share Fund Source and % | Position Control Number | EH / LT | Departmental Justification/Comment | CAO Analysis | CAO Recommendation |
|------|-------------|------------|-------------------------------------|-----------------------------|--------------------|------------------------|---|-------------------------|---------|--|---|--------------------------|
| 902 | 7690 | H&SS | IHSS Public Authority Administrator | 102,905 | 19,552 | 83,353 | 81% Federal and State funds | 14552 | EH | The Public Authority (PA) is a separate entity from the County, with its Administrator serving as the manager for the IHSS program in accordance with County Ordinance 1615, Chapter 7.4-18. The Administrator provides overall policy and program direction for the Public Authority. Additionally, with the mandate set forth by the passage of ABX 19 as part of the Budget Act of 2009, the PA's Administrator is responsible for processing background checks and determining eligibility for all IHSS providers. | Position significantly supported with non-General Fund revenues. Duties are carried out through Extra Help, with the position held vacant pending State Budget outcomes. | Hold vacant |
| 902 | 7700 | H&SS | Dep Dir H&SS - Mental Health | 205,055 | 31,701 | 173,353 | 84.54% Medi-Cal reimb., State MH Admin grant, MAA rev | 12082 | | Oversees County Mental Health Services as required under Title IX Ca. Code of Regulations, Chapter 11, Specialty Mental Health Services (Budget \$56M). | Req. Approved - position significantly supported with non-General Fund revenues. Key leadership and management post within Department and Division. | Continue hiring process. |
| 902 | 7700 | H&SS | MH Clinical Supv | 263,724 | 10,548 | 253,174 | 63% Medi-Cal reimb., 33% State Realignment | 12083 13272 | | Both positions oversee day-to-day operations of the QI unit, which monitors and audits for quality assurance of internal and contractors; does all credentialing for 5150s, Medi-Cal certs, investigations for complaints and incidents. | Reqs Approved - both positions significantly supported by non-General Fund revenues; quality assurance efforts are key to maintaining reimbursements and fulfilling State and Federal mandates. | Continue hiring process. |
| 902 | 7700 | H&SS | MH Clinician (Lic) | 118,568 | 23,714 | 94,854 | 40% Medi-Cal reimb., 40% State Realignment | 13529 | | One of a team of 3 who assists in managing all clients who require institutional care within a variety of different settings; cost of services range from \$60-\$230/day. | Req. Approved - position significantly supported with non-General Fund revenues, provides direct services to at-risk population. | Continue hiring process. |
| 902 | 7700 | H&SS | MH Services Mgr (Sr) | 164,557 | 19,747 | 144,810 | 88% Managed Care and Federal Quality Assurance Revenues | 10621 | | Part of executive team for Mental Health; responsible for all day-to-day services provided in the QI, Mobile Crisis, Institutional Care, Psychiatric Health Facility and the Managed Care Services for Medical Members. | Req. Approved - position significantly supported with non-General Fund revenues, provides oversight for wide array of client services. | Continue hiring process. |

Detailed Vacancy Report - Position Justification and Analysis as of July 10, 2010

| Fund | Budget Unit | Department | Position Title | Annual FTE Cost (Sal + Ben) | General Fund Share | Non-General Fund Share | Non-GF Share Fund Source and % | Position Control Number | EH / LT | Departmental Justification/Comment | CAO Analysis | CAO Recommendation |
|------|-------------|------------|-------------------------|-----------------------------|--------------------|------------------------|--|-------------------------|---------|---|--|--|
| 902 | 7700 | H&SS | Psych. (Brd cert) | 254,396 | 0 | 254,396 | 100% FQHC | 13712 | | Temp back-filled w/ contract empl/EH; Position serves Medi-Cal clients at FQHC site | Req. Approved - fully supported with non-General Fund revenues, provides direct services to at-risk patient population. | Maintain position allocation, continue open recruitment while providing services with contract employee. |
| 902 | 7700 | H&SS | Psych. (Child-Brd Cert) | 280,108 | 22,409 | 257,700 | 92 % Medi-Cal EPSDT reimb. | 13196 | | Needed to treat the children in Solano County. There are currently approximately 1,100 children being served by the County's Children's Mental Health clinics; County currently only has 2.25 FTE regular child psychiatrists. | Req. Approved - position is significantly supported with non-General Fund revenues, provides direct services to at-risk patient population. | Maintain position allocation, continue open recruitment while providing services with contract employee. |
| 902 | 7700 | H&SS | MH Specialist II | 87,815 | 87,815 | 0 | 100% CGF | 12982 | | Position is part of 5% reduction. | Delete | DELETE |
| 902 | 7700 | H&SS | Nursing Supvr | 118,594 | 118,594 | 0 | 100% CGF | 13531 | | Position is part of 5%-10% reduction. | Delete | DELETE |
| 902 | 7700 | H&SS | MH Clinical Supvr | 65,931 | 0 | 65,931 | 100% CalWORKs Substance Abuse/Mental Health Allocation | 15464 | | 0.5 FTE voluntary reduction by employee - position funded with CalWORKs monies | Position not vacant, allocation underfilled. | FILLED - Retain at 0.5 FTE. |
| 902 | 7700 | H&SS | Mental Health Nurse | 63,638 | 0 | 63,638 | 100% FQHC | 13452 | | Needed to fulfill Federally Qualified Health Center (FQHC) regulations requiring a comprehensive physical health type of service to be provided at all FQHC centers. Dept requests underfill with a Medical Assistant for start of pilot program - an integration of mental health and physical health services at the former FHS FQHC at 2101 Courage Dr. - to be responsible for taking vital signs and preparing patients for their visit with the physician. Without the Medical Asst, the physician will be required to provide this lower level of service, a very inefficient and costly option. Under-filling with a Medical Asst will be more efficient way of providing services - cost savings is greater, especially since Nurses cannot generate revenue within an FQHC setting. | Position fully supported with non-General Fund revenues, and is part of Department's effort to significantly increase non-General Fund support for Mental Health services. | Authorize underfill on pilot basis. |

Detailed Vacancy Report - Position Justification and Analysis as of July 10, 2010

| Fund | Budget Unit | Department | Position Title | Annual FTE Cost (Sal + Ben) | General Fund Share | Non-General Fund Share | Non-GF Share Fund Source and % | Position Control Number | EH / LT | Departmental Justification/Comment | CAO Analysis | CAO Recommendation |
|------|-------------|------------|-------------------------|-----------------------------|--------------------|------------------------|--------------------------------|-------------------------|---------|---|--|--|
| 902 | 7700 | H&SS | Office Assistant II | 63,762 | 0 | 63,762 | 100% MHSA | 12606 | | Position provides admin support to the Mental Health Services Act Sr. Manager and programs in Solano County (a \$15 million program in FY2010/11) including supporting community program planning processes; maintaining contact databases of 500+ recipients; coordinating quarterly and monthly stakeholder and steering committee meetings; maintaining contract files and documentation for auditing proposes; editing, compiling and coordinating reports to the State Dept. of Mental Health, Mental Health Services Oversight Accountability Commission and etc. Additionally, position supports a senior health services manager/MHSA coordinator. | Position fully supported by non-General Fund revenues, supports multiple senior staff and provides public contact for MHSA services. | Continue hiring process. Revenue-offset. |
| 902 | 7700 | H&SS | Psychiatrist (Brd cert) | 127,634 | 0 | 127,634 | 100% FQHC | 14802 | | Temp back-filled w/contract empl/EH; 100% FQHC-funded : This position will work 40 hours/week at the Fairfield Adult FQHC MH/PH Clinic. We are requesting to underfill the psychiatrist position with a Nurse Practitioner in order to staff a pilot clinic: Integrated Mental Health/Physical Health, Federally Qualified Health Clinic (FQHC) at 2101 Courage Dr. former FHS clinic site. Incorporating a physical health provider such as a NP will decrease costs (psychiatrist versus NP) and will also qualify for meeting federal regulation standards for FQHC sites. This new model will draw down Federal Revenue for visits billed versus state SD revenue at an enhanced rate of ~ \$250/visit. | Position is fully supported with non-General Fund revenues, provides direct services to at-risk patient population. | Maintain position allocation, permit underfill on pilot basis. |
| 902 | 7700 | H&SS | Psychiatrist (Brd cert) | 25,764 | 0 | 25,764 | 100% FQHC | 15459 | | Temp back-filled w/ contract empl/EH; 100% FQHC-funded. | 0.1 FTE position is fully supported with non-General Fund revenues, provides direct services to at-risk patient population. | Maintain position allocation, continue open recruitment while providing services with contract employee. |

Detailed Vacancy Report - Position Justification and Analysis as of July 10, 2010

| Fund | Budget Unit | Department | Position Title | Annual FTE Cost (Sal + Ben) | General Fund Share | Non-General Fund Share | Non-GF Share Fund Source and % | Position Control Number | EH / LT | Departmental Justification/Comment | CAO Analysis | CAO Recommendation |
|------|-------------|------------|-----------------------|-----------------------------|--------------------|------------------------|--------------------------------|-------------------------|---------|---|--|--|
| 902 | 7700 | H&SS | Mental Health Nurse | 63,638 | 0 | 63,638 | 100%FQHC | 13887 | | Dept proposes to underfill with Medical Assistant when Vallejo FQHC site for MH gets implemented. | Medical Assistant position may be most appropriate for Department's stated needs in this division. Add / Delete, rather than underfill, would permit Human Resources to assure correct classification. | Hold vacant pending classification and Add / Delete request. |
| 902 | 7700 | H&SS | Office Assistant III | 63,638 | 6,364 | 57,274 | 90% State Realignment | 11442 | | Plan to underfill with OAll and reassign to inpatient unit to assist with billing and help Manager track contracts to avoid exceeding contract limits. | Position significantly supported by non-General Fund revenues, provides financial controls. Although department proposes underfilling with OA II, an Add / Delete following Human Resources reclassification will assure correct position for duties proposed. | Hold vacant pending classification and Add / Delete request. |
| 902 | 7700 | H&SS | Patient Benefits Spec | 63,762 | 0 | 63,762 | 100% FQHC | 12878 | | RTF for underfill with OAll. This position will be critical to the movement of the Fairfield Outpatient Clinic operating under the Federally Qualified Health Center rules and regulations as mandated by the Federal Government. By filling the Patients Benefits Specialists with an OAll Dept will be able to provide a broader use of skills and will allow for cross-training which increases efficiency. Incumbent will be responsible for: interviewing clients/consumers to determine insurance eligibility for State, County or Federal programs, along with financial responsibility for services rendered; determine if client is eligible for discount rates established by federal programs, UMDAP and sliding fee scales; referring clients to Medi-Cal and CMSP, ensuring all qualifying clients apply; entering data into database for billing; and serve as resource for referring clients to outside sources for medications (a cost-saving measure by Other clinic duties include: reception, phone, data entry, filing, general office functions. | Position fully supported by non-General Fund revenues, provides wide array of direct services to public and patients. Cost of position will be part of new base costs calculated for FQHC rates in FY2010/11 for application in all future years. Although department proposes underfilling with OA II, an Add / Delete following Human Resources reclassification will assure correct position for duties proposed. | Hold vacant pending classification and Add / Delete request. |

Detailed Vacancy Report - Position Justification and Analysis as of July 10, 2010

| Fund | Budget Unit | Department | Position Title | Annual FTE Cost (Sal + Ben) | General Fund Share | Non-General Fund Share | Non-GF Share Fund Source and % | Position Control Number | EH / LT | Departmental Justification/Comment | CAO Analysis | CAO Recommendation |
|------|-------------|------------|--------------------------|-----------------------------|--------------------|------------------------|---|-------------------------|---------|--|---|---|
| 902 | 7700 | H&SS | Office Assistant II | 63,762 | 0 | 63,762 | 100% FQHC | 15260 | | Plan to fill and reassign to FQHC site for assistance with data entry of billing. | Position fully supported by non-General Fund revenues, assists in generating billings for Family Health Clinics. | Delay filling until position is transferred to Family Health Clinics. |
| 902 | 7800 | H&SS | Dep Dir H&SS-Health Off. | 288,649 | 26,989 | 261,660 | 90.65% Realignment, fee-for-service, MAA and State grants | 12081 | | Position is State-mandated per Health and Safety Code 101000-101070 and 131000-131020, as well as CA Code of Regulations Title 17, Chapter 3. | Req. Approved - mandated position, is significantly supported with non-General Fund revenues. | Continue hiring process. |
| 902 | 7800 | H&SS | PH Microbiologist | 96,805 | 38,557 | 56,248 | 60% Realignment and fee for service | 10401 | | County is mandated to provide PH lab services; needed for day-to-day lab operations, as well as for pandemic or communicable disease outbreaks. | Req. Approved - position substantially supported by non-General Fund revenue, essential to operations of mandated laboratory. | Continue hiring process. |
| 902 | 7800 | H&SS | Public Hlth Nurse | 136,052 | 0 | 136,052 | 100% CDC/HPP grant funded | 14173 | | Position responsible for expanding participation of community partners in the planning efforts associated with management of the Government Authorized Alternate Care Sites (temporary hospital facilities during an emergency) and is required in order to receive continued CDC funding. | Req. Approved - position fully supported by non-General Fund revenues, provides services upon which Federal funding for other projects is contingent. | Continue hiring process. |
| 902 | 7800 | H&SS | Office Assistant II | 59,457 | 1,522 | 57,935 | 97.44% California Children's Services Allocation | 14295 | | Position to be deleted. | Delete | DELETE |
| 902 | 7800 | H&SS | Public Hlth Lab Tech | 63,638 | 25,347 | 38,291 | 60% Realignment and fee for service | 13299 | | County is mandated to provide PH lab services; position is needed for day-to-day lab operations, and for pandemic or communicable disease outbreaks. | Req. Approved - position substantially supported by non-General Fund revenue, essential to operations of mandated laboratory. | Job offer made. |
| 902 | 7800 | H&SS | PH Lab Asst Director | 114,131 | 45,485 | 68,646 | 60% Realignment and fee for service | 15316 | | This position is critical to the oversight and assurance of the lab functions and viability. | Position substantially supported by non-General Fund revenue, essential to operations of mandated laboratory. | Continue hiring process. |

Detailed Vacancy Report - Position Justification and Analysis as of July 10, 2010

| Fund | Budget Unit | Department | Position Title | Annual FTE Cost (Sal + Ben) | General Fund Share | Non-General Fund Share | Non-GF Share Fund Source and % | Position Control Number | EH / LT | Departmental Justification/Comment | CAO Analysis | CAO Recommendation |
|------|-------------|------------|------------------------|-----------------------------|--------------------|------------------------|---|-------------------------|---------|---|---|---|
| 902 | 7800 | H&SS | PH Microbiol (Spvsing) | 114,729 | 45,697 | 69,032 | 60 % Realignment and fee for service | 10402 | | County is mandated to provide PH lab services for Solano and Napa Counties; position is needed for day-to-day lab operations, as well as for pandemic or communicable disease outbreaks. Total of 10.0 FTE in PH Lab; total vacancy of 4.0 FTE; 3.0 FTE out on extended leave (SDI/WC) for a total of 3.0 FTE filled. | Req. Approved - position substantially supported by non-General Fund revenue, essential to operations of mandated laboratory. | Continue hiring process. |
| 902 | 7800 | H&SS | Public Health Nurse | 103,426 | 0 | 103,426 | 100% First 5 / BabyFirst funding. | 15208 | | Propose to underfill this position with a SWIII that will be reassigned to BabyFirst at 100% funding. PHN cost\$126,695; SWIII cost \$103,426. | Position is fully supported with non-General Fund revenues, provides direct public services to children. Although Department proposes underfilling with a Social Worker III, reclassification by Human Resources, followed by an Add / Delete, if appropriate, would ensure correct assignment. | Hold vacant pending classification and Add / Delete request. |
| 902 | 7800 | H&SS | EMS Administrator | 116,648 | 0 | 0 | | 12084 | | 7807 - Position currently filled part time by a Sr. Health Services Manager. H&SS is working with CAO on operational and organizational issues of the EMS Agency. Pending this review, H&SS may recommend deleting the position, if not required by State Law. | | Maintain position allocation pending legal and organizational review. |
| 902 | 7800 | H&SS | Physical Therapist | 100,548 | 4,022 | 96,526 | 97.44% CCS Allocation | 14058 | | Position provides direct health care services to children with severe illness and disabilities. CCS is a mandated and Realigned program which requires a 50% County match. | Position significantly supported by non-General Fund revenue, mandated services currently provided by a contract employee due to persistent difficulty in recruiting this hard-to-fill position. | Maintain position, with funding assigned to contracted services. |
| 902 | 7800 | H&SS | Public Health Nurse | 58,099 | 0 | 58,099 | 100% Title V | 13270 (0.5) | | Position provides direct health care services to mostly Medi-Cal residents; currently backfilled with EH. | Position entirely supported by non-General Fund revenues, provides direct public services. | Maintain position, with funding assigned to Extra Help. |