

SUMMARY OF SUPPLEMENTAL ADJUSTMENTS TO FY2021/22 RECOMMENDED BUDGET

On May 28, 2021 the Solano County Administrator issued the FY2021/22 Recommended Budget, which is available on the Solano County website at www.solanocounty.com. Since that time additional budget adjustments impacting FY2021/22 have been identified by County Departments. These additional budget adjustments subject to the County Budget Act are reflected in the Supplemental Budget recommended by the County Administrator.

FY2021/22 Recommended Budget	\$1,226,418,997
FY2021/22 Supplemental Budget	<u>32,781,602</u>
Total FY2021/22 Recommended & Supplemental Budget	<u>\$1,259,200,599</u>

The Supplemental Adjustments to the FY2021/22 Recommended Budget are comprised of the following sections:

1. Attachment A – Section 1 - Supplemental Adjustments - New Appropriations and Budgeted Revenues – Subject to the Budget Act. The Board is being asked to consider approving a net increase to the FY2021/22 Recommended Budget of \$23,959,167 as a result of changes or new information subsequent to the compilation of the Recommended Budget.
2. Attachment A – Section 2 - Supplemental Adjustments due to Re-budgeting of FY2020/21 projects, programs, etc. into FY2021/22 – Subject to Budget Act. The Board is being asked to consider approving a net increase to the Recommended Budget of \$8,822,435 based on additional information subsequent to compilation of the Recommended Budget. These projects and programs have been previously approved by the Board or are ongoing programs for which changes to the Recommended Budget will more accurately reflect the expected results of FY2020/21.

County of Solano
 FY2021/22 Recommended Budget Hearing
 Summary of Supplemental Budget Adjustments

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

Fund	Budget Unit	Department	FINANCING USES				FINANCING SOURCES			
			Appropriations	To Reserve	To / (From) Contingency	Total Net Appropriations (Including Reserve & Contingency)	Revenues	From Reserve	From Fund Balance	Total Revenues
	1117	General Services	40,194	(40,194)		-				-
	1450	Water Res & Delta Water Activities	150,000	1,515		151,515	151,515			151,515
	1550	Registrar of Voters	2,991,426		(2,991,426)	-				-
	1903	General Expenditures	1,358,885	(166,415)		1,192,470		1,192,470		1,192,470
	2910	Resource Management	300,779	99,328		400,107	400,107			400,107
		Total Fund 001	4,841,284	(105,766)	(2,991,426)	1,744,092	551,622	1,192,470		1,744,092
004	6300	Library	158,072		(28,918)	129,154	129,154			129,154
		Total Fund 004	158,072		(28,918)	129,154	129,154			129,154
006	1700	Accumulated Capital Outlay	2,086,252		(100,000)	1,986,252	1,986,252			1,986,252
		Total Fund 006	2,086,252		(100,000)	1,986,252	1,986,252			1,986,252
034	3100	Fleet*	70,447			70,447	50,000	20,447		70,447
		Total Fund 034	70,447			70,447	50,000	20,447		70,447
101	3010	Public Works/Road Fund	458,000		1,307,228	1,765,228	1,765,228			1,765,228
		Total Fund 101	458,000		1,307,228	1,765,228	1,765,228			1,765,228
150	1510	Housing Authority	1,834,000			1,834,000	1,834,000			1,834,000
		Total Fund 150	1,834,000			1,834,000	1,834,000			1,834,000
216	2160	Napa/Solano Area Agency on Aging	112,081			112,081	112,081			112,081
		Total Fund 216	112,081			112,081	112,081			112,081
369	2480	DCSS	36,334			36,334	36,334			36,334
		Total Fund 369	36,334			36,334	36,334			36,334
900	6500	District Attorney	1,171,203			1,171,203	1,171,203			1,171,203
	6550	Sheriff	28,931			28,931	28,931			28,931
	6730	Other Public Defense	296,790			296,790	296,790			296,790
		Total Fund 900	1,496,924			1,496,924	1,496,924			1,496,924
902	7501	H&SS	12,687,138	2,715,087	(140,430)	15,261,795	15,261,795			15,261,795
		Total Fund 902	12,687,138	2,715,087	(140,430)	15,261,795	15,261,795			15,261,795
903	7200	Workforce Development Board	(532,693)			(532,693)	(532,693)			(532,693)
		Total Fund 903	(532,693)			(532,693)	(532,693)			(532,693)
906	9600	MHSA	126,000			126,000		126,000		126,000
		Total Fund 906	126,000			126,000		126,000		126,000
		Total Adjustments	23,373,839	2,609,321	(1,953,546)	24,029,614	22,690,697	1,338,917	0	24,029,614
		Total Adjustments Subject to Budget Act	23,303,392	2,609,321	(1,953,546)	23,959,167	22,640,697	1,318,470	0	23,959,167

* Not Subject to Budget Act

** Additional General Fund Cost in Supplemental is funded by a reduced transfer to the Committed Fund Balance for Employer PERS Rate Increase Reserves in FY2021/22.

Section 2 - Supplemental Adjustments to the Recommended Budget - Re-Budgeted from FY2020/21

Fund	Budget Unit	Department	FINANCING USES				FINANCING SOURCES			
			Appropriations	To Reserve	To / (From) Contingency	Total Net Appropriations (Including Reserve & Contingency)	Revenues	From Reserve	From Fund Balance	Total Revenues
001	2830	Ag	42,020			42,020			42,020	42,020
	5500	OFVP	67,000			67,000	67,000			67,000
		Total Fund 001	109,020			109,020	67,000		42,020	109,020
004	6300	Library	550,000			550,000			550,000	550,000
		Total Fund 004	550,000			550,000			550,000	550,000
006	1700	Accumulated Capital Outlay	6,174,943			6,174,943	6,174,943			6,174,943
		Total Fund 006	6,174,943			6,174,943	6,174,943			6,174,943
900	6550	Sheriff	206,563			206,563	206,563			206,563
		Total Fund 900	206,563			206,563	206,563			206,563
902	7685	H&SS	1,661,759			1,661,759	1,661,759			1,661,759
		Total Fund 902	1,661,759			1,661,759	1,661,759			1,661,759
903	7200	Workforce Development Board	120,150			120,150	120,150			120,150
		Total Fund 903	120,150			120,150	120,150			120,150
		Total Re-budgets	8,822,435			8,822,435	8,230,415		592,020	8,822,435
		Total Re-budgets Subject to Budget Act	8,822,435			8,822,435	8,230,415		592,020	8,822,435
		Total Adjustments & Re-budgets Subject to Budget Act	32,125,827	2,609,321	(1,953,546)	32,781,602	30,871,112	1,318,470	592,020	32,781,602

SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

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

The following supplemental adjustments represent new requests and increases to the FY2021/22 Recommended Budget.

General Fund – Fund 001

The FY2021/22 Recommended Budget for the General Fund is balanced. The increase in County General Fund appropriations included in the Supplemental Budget is \$4,841,284. This cost is funded by revenue of \$551,622, a draw from the Capital Renewal Reserve of \$1,192,470, and a reduction in contingencies of \$2,991,426 for estimated election costs. The remaining net County General Fund cost of \$105,766 is recommended to be funded through available Fund Balance following the close of FY2020/21, and/or through a reduction in the transfer proposed to the Committed – Employer PERS Rate Reserve in FY2021/22.

General Services – Fund 001 / 1117: \$40,194 increase in appropriations; no change in revenue, resulting in a \$40,194 increase in Net County Cost.

- \$40,194 increase in appropriations for the conversion of the cost accounting system (WinCAMS) from a local based SQL server to a web-based/cloud stored system to allow for better access and quicker processing.

Water Resources & Delta Water Activities Fund 001, BU 1450: \$150,000 increase in appropriations; \$151,515 increase revenues, resulting in a \$1,515 decrease in Net County Cost.

- \$150,000 increase in appropriations for Other Professional Services for a proposed amendment to the Habitat Conservation Plan agreement, funded by \$150,000 increase in State Other revenue from Department of Water Resources.
- \$1,515 increase in revenue for reimbursement from FEMA related to the LNU Lightning Complex fire recovery effort.

Department of Information Technology / Registrar of Voters – Fund 001 / 1550: \$2,991,426 increase in appropriations; no change in revenue, resulting in a \$2,991,426 increase in Net County Cost funded through a reduction in the General Fund Contingency. Final approval of the potential reimbursement of costs for the unanticipated statewide recall election remain in process with the State. Any reimbursement of costs will be brought back to the Board of Supervisors when received.

- \$300,408 increase in appropriations for Salaries and Benefits, due to the department requesting additional overtime and extra help to administer a statewide Gubernatorial recall election in FY2021/22.
- \$2,691,018 increase in appropriations due to needs related to administering an unanticipated statewide recall election in FY2021/22. This includes a total of \$416,325 in contracted services as follows:
 - \$261,000 for election equipment and supply deployment and retrieval.
 - \$47,000 for poll worker management system, online training and election night reporting.
 - \$73,325 for election setup and support services.
 - \$35,000 for ballot access application for military/overseas and disabled voters.

General Expenditures – Fund 001 / 1903: \$1,358,885 increase in appropriations; \$1,192,470 increase in revenue, resulting in a \$166,415 increase in Net County Cost.

- \$1,192,470 increase in Operating Transfer-Out to the Accumulated Capital Outlay fund to address increases in projected cost for capital projects, funded by an increase draw from the General Fund - Capital Renewal Reserve.
- \$296,790 increase in Operating Transfer-Out to Other Public Defense to fund increase Capital Cases costs.
- \$130,375 decrease in Operating Transfer-Out to fund Department of Child Support Services and the Napa/Solano Area Agency on Aging, as a result of a reduction in projected costs in FY2021/22.

Resource Management – Fund 001 / BU 2910: \$300,779 increase in appropriations; \$400,107 increase in revenues, resulting in a \$99,328 decrease in Net County Cost.

- \$50,515 increase in Salary/Wages – Extra Help to hire staff to assist with the backlog of Hazmat inspections due to the diversion of staff to the LNU fire recovery effort, reimbursed by the Hazmat trust.

SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

- \$222,658 Other Professional Services for contracted hazmat inspection work due to diversion of staff related to the LNU fire recovery, reimbursed by the Hazmat trust, CalRecycle Local Government Waste Tire Amnesty grant and a CalRecycle Household Hazardous Waste grant.
- \$7,606 increase in County Garage Service for vehicle use by hazmat contractor to perform inspection work, reimbursed by the Hazmat trust.
- \$140,000 increase in Contributions to Non-County Agency to fund a Housing Element Update through the Solano Transportation Authority (STA), funded by a \$120,000 decrease in Other Professional Services as the Housing Element work was originally budget to be purchased directly and \$20,000 in Regional Early Action Planning (REAP) grant funds.
- \$99,328 increase in revenues for a reimbursement from FEMA related to the LNU Lightning Complex fire recovery effort.
- \$160,000 increase in State Other revenue for CalRecycle and REAP grants that is offset by various expenses.
- \$140,778 in Other Revenue from the Hazmat Trust Fund to offset cost of hazmat extra help and contractor to perform inspections.

Other Funds

Library – Fund 004 / BU 6300: \$158,072 increase appropriations; \$129,154 increase in revenue, resulting in a \$28,918 net reduction in the Contingency reflected in the Recommended Budget.

- \$133,072 increase in appropriations for Extra Help and FICA costs to fund increased Extra Help hours anticipated due to increased operating hours affected by COVID-19
- \$25,000 increase in appropriations for Membership to Library Cooperative Group, NorthNet.
- \$53,287 increase in State Revenue for Literacy Grants.
- \$75,867 increase in Professional Services Revenue to reflect staffing levels at Vacaville, Dixon, and Law Libraries.

Accumulated Capital Outlay (ACO) – Fund 006 / BU 1700: \$2,086,252 increase in appropriations; \$1,986,252 increase in revenue, resulting \$100,000 decrease in Fund Balance - Contingency.

- \$442,470 to fund the designs of parking lot improvements and perimeter security fencing/gates located at Law and Justice campus in Fairfield, CA funded by General Fund – Capital Renewal Reserve. (See General Expenditures Fund 001 -1903)
- \$750,000 to fund the construction of the security improvements for the Law and Justice campus funded by General Fund – Capital Renewal Reserve. (See General Expenditures Fund 001 -1903)
- \$793,782 to fund the engineering and design work made by ENIGE Services USA Inc for both the Library and H&SS - Beck campus HVAC systems located in Fairfield, CA funded by Proceeds for Long Term Debt. The County is actively pursuing financing to fund the energy services contract with ENGIE consistent with Board's direction.
- \$100,000 to fund the space re-configuration at the CAC building Suite 2500 to accommodate additional staffing as requested in FY2021/22 by Department of General Services and perform minor accessibility improvements, funded by ACO Contingencies.

Fleet Management – Fund 034 / 3100: \$70,447 increase in appropriations; \$50,000 increase in revenue, resulting \$20,447 decrease in Fund Balance - Reserves.

- The Department of General Services/Fleet Management requests an increase of \$70,447 to purchase and install one MobiGen 80S Electric Vehicle portable charging station at fleet location at 447 Texas St to be funded by a grant from Bay Area Air Quality Management District (BAAQMD) and the remaining by Fund Balance - Reserve.

Road Fund – Fund 101, BU 3010: \$458,000 increase in appropriations; \$1,765,228 increase revenues, resulting in a \$1,307,228 increase in Fund Balance - Contingency.

- \$30,000 increase in Maintenance – Building and Improvements for purchase of furnishings at the Rio Vista Corpyard.
- \$353,000 increase in Contributions to Non-County Agencies for land acquisition near Lynch Canyon Park utilizing repurposed funds.

SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

- \$75,000 in Fixed Asset - Buildings and Improvements for the purchase of portable restrooms at Lynch Canyon Park utilizing repurposed funds.
- \$1,337,228 increase in Federal Other for a reimbursement from FEMA for costs related to the LNU Lightning Complex Fire Recovery effort.
- \$428,000 increase in Other Governmental Agencies for a transfer of a repurposed SAFETEA-LU high-priority project earmark remaining from the Lynch Canyon Open Space Park project.

Housing Authority – Fund 150, BU 1510: \$1,834,000 increase in appropriations; \$1,834,000 increase revenues, resulting in no change to Fund Balance.

- \$1,834,000 increase in Other Processional Services for additional housing vouchers for the Solano County Housing Authority.
- \$1,834,000 increase in Federal Other revenues from HUD for additional housing vouchers for the Solano County Housing Authority.

Napa/Solano Area Agency on Aging – Fund 216 / BU 2160: \$112,081 increase in appropriations offset by increases in federal revenue and operating transfer in from Public Health.

- \$92,081 increase in direct service contracts funded with federal revenue, which results in decreases of \$4,374 in State revenue, \$3,681 in Napa County's contribution and \$10,580 in Solano County's General Fund Contribution.
- \$20,000 increase for senior residential home modification assistance funded with the Yocha Dehe Wintun Nation donation in Public Health.

Dept of Child Support Services – Fund 369 / BU 2480: \$36,334 increase in both revenues and appropriations, resulting in no change to Fund Balance.

- \$36,334 increase in Extra Help – to extend the contract of the Senior Staff Analyst Extra Help position to help train the new Staff Analyst and work on special projects. The start date for the new Staff Analyst is estimated for the end of June 2021.
- \$391,472 increase in State and Federal Child Support Revenue - Per CSSI Letter 21-05 dated 5-13-2021, Solano County DCSS will receive additional Administrative Funding of \$391,472. The funding is allocated 34% to State Support Enforcement Revenue and 66% to Fed Child Support.
- \$235,343 decrease in Federal Other Revenue – due to the additional administrative funding and the decreased County Contribution that is used as FFP Match, the Federal Other (FFP) revenue is reduced.
- \$119,795 decrease in Transfer in County Contribution – due to the increase in Administrative funding, reduced funding from the County will be needed.

Tobacco Prevention and Education Program (TPEP) – Fund 390 / BU 7950: \$42,990 increase in contracted services offset by reduction in appropriations for advertising, resulting in no net change in appropriations and no change to Fund Balance.

- \$42,990 to reclassify appropriation for an advertising/marketing contract.

Public Safety Fund – Fund 900

District Attorney – Fund 900 / BU 6500: \$1,171,203 increase in both revenues and appropriations, resulting in no net increase in County Contribution.

- \$197,000 increase in Capital Asset Building Improvement. Funding for this will be fully offset by the CHP Cannabis Grant Program.
- \$942,713 increase in Capital Asset Equipment. Funding for this will be fully offset by the CHP Cannabis Grant Program.
- \$21,915 increase in Software. \$22,815 will be fully offset by the CHP Cannabis Grant Program, partially offset by a \$900 decrease related to the CalOES Coverdell Grant which was expended in FY2020/21.

SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

- \$1,200 net increase in Education and Training. \$1,600 will be fully offset by the CHP Cannabis Grant Program, partially offset by a \$400 decrease related to the CalOES Coverdell Grant which was expended in FY2020/21.
- \$3,375 increase in Out of State Travel. Funding for this will be fully offset by the CHP Cannabis Grant Program.
- \$5,000 increase in Equipment under \$1500. Funding for this will be fully offset by the CHP Cannabis Grant Program.

Sheriff – Fund 900 / 6550: \$28,931 increase in both revenue and appropriations, resulting in no net increase in County Contribution.

- \$28,931 increase in appropriations in Employee Services to fund an extra help Volunteer Coordinator to coordinate the recruitment, onboarding and training of community volunteers to support various areas within the Sheriff's Office, funded by increased Proposition 172 revenue.

Other Public Defense – Fund 900 / 6730: \$296,790 increase in both revenue and appropriations, resulting in a \$296,790 increase in County Contribution. (See General Expenditures Fund 001 -1903)

- \$206,790 increase in Salaries and Employee Benefits – Extra Help for research attorneys due to the addition of an additional capital case.
- \$65,000 increase in Other Professional Services for expert services related to the additional capital case.
- \$25,000 increase in Psych Services for psychiatric evaluation services related to the additional capital case.
- \$296,790 increase in revenues in County Contribution to provide mandatory public defense in additional capital case.

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

On June 22, 2021, the Board received an update from Health and Social Services on the Public Health Division's notification from the California Department of Public Health that Solano County would receive \$16,415,577 from the Epidemiology and Laboratory Capacity (ELC) Enhancing Detection Expansion funding through the Coronavirus Response and Relief Supplemental Appropriations Act of 2021. The funds are to be used to increase capacity for local health jurisdictions to respond to the COVID-19 pandemic and future public health emergencies and are for specific activities occurring between January 15, 2021 through July 31, 2023. FY2021/22 Supplemental adjustments related to the ELC include \$6,549,156 in ELC revenues offset by a decrease of \$1,275,584 in the use of 1991 Public Health Realignment for a net increase in appropriations of \$5,273,572. Remaining ELC funds will be appropriated in future fiscal years.

Health and Social Services – Fund 902: - \$15,261,795 net increase in appropriations; \$15,261,795 net increase in revenue, resulting in no net change. See details below:

Administration Division – BU 7501: No net change in appropriations or revenues; however, position changes are recommended to provide financial reporting and budgeting support for federal and State allocations and grants received related to COVID-19. Costs for the positions will be funded with the ELC allocation through an Intra-Fund Transfer to the Public Health Division.

The following position changes are recommended:

- Add 1.0 FTE Accountant Project Limited-Term through July 31, 2023.
- Add 1.0 FTE Accounting Technician Project Limited-Term through July 31, 2023.
- Add 1.0 FTE Staff Analyst Project Limited-Term through July 31, 2023.

Social Services Division – BU 7680: \$273,180 increase in appropriations offset by increases in federal and State revenues.

Welfare Administration/Special Investigations Bureau (SIB):

- \$11,973 increase in Salaries and Employee Benefits resulting from reclassifying a position to align the classification with duties performed; offset by increases in federal and State revenues.

SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

The following position change is recommended:

- Delete 1.0 FTE Accounting Clerk III (vacant) and add 1.0 FTE Accounting Technician to align the classification with duties performed; funded with federal and State allocation funds.

Child Welfare Services (CWS):

- \$93,008 increase in Salaries and Employee Benefits to reflect the filling of a Planning Analyst position that is anticipated to be filled by January 2022; offset by an increase in 1991 Realignment.
- \$415 increase in Services and Supplies which reflects increased appropriations for interpreter and medical services, offset by a reduction in contracted services.
- \$391,591 increase in contracted direct services, which is primarily related to services for the Family First Transition Act grant, offset by the allocation received from the California Department of Social Services (CDSS) for prevention services for mental health, substance abuse and in-home parent skill-based programs for children and youth in the foster care program.

The following position change is recommended:

- Delete 1.0 FTE H&SS Systems Interface Specialist (TBD) and add 1.0 FTE H&SS Planning Analyst. The H&SS Systems Interface Specialist (TBD) was included in the FY2019/20 Adopted Budget to support the implementation of the new statewide CWS case management system. Human Resources has reviewed the job duties and determined that the H&SS Planning Analyst is the appropriate classification. The position is funded with 1991 Realignment revenue.

Employment Eligibility (E&ES):

- \$17,497 increase in Salaries and Employee Benefits to reflect position changes as outlined below; offset set by increase in federal and State revenues.
- \$243,306 decrease in Services and Supplies to align equipment maintenance and household expense with final contract amounts, and a small increase for CalWORKs 2.0 training; offset by decreases in federal and State revenues.
- \$40,227 decrease in contracted direct services for case management of individuals assigned to Community Service Program activities; offset by decreases in federal and State revenues.
- \$69,600 decrease in computer equipment as 5 self-scan kiosks were purchased in FY2020/21; offset by decreases in federal and State revenues.

The following position changes are recommended:

- Delete 1.0 FTE Clerical Operations Manager (vacant) and add 1.0 FTE Clerical Operations Supervisor. The position will supervise clerical staff and support for the hiring and programmatic/regulatory training needs of the division. The position is funded with federal and State allocations, and County General Fund.
- Delete 1.0 FTE Eligibility Specialist III (vacant) and add 1.0 FTE Employment Resource Specialist III. An ERS III has knowledge and experience with CalWORKs and Welfare-to-Work program regulations and case management and will perform case reviews in these programs for accuracy and that program regulatory updates are appropriately applied. The position is funded with federal and State allocations, and County General Fund.
- Delete 1.0 FTE Employment Benefits Specialist Supervisor (vacant) and add 1.0 FTE Special Programs Supervisor to align the classification with the duties performed which includes evaluating, reviewing, and auditing case applications for accuracy and regulatory compliance in all eligibility benefit programs. The Special Programs Supervisor will oversee both Eligibility Benefits Specialist and Employment Resource Specialist cases. The position is funded with federal and State allocations, and County General Fund.
- Delete 1.0 FTE Office Assistant III (vacant) and add 1.0 FTE Office Coordinator to align the classification with the duties performed which have become more complex and outside of the current classifications job specifications. The position is funded with federal and State allocations, and County General Fund.

SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

- Delete 1.0 FTE Project Manager (vacant) and add 1.0 FTE Program Analyst to align the classification with the duties performed which includes the coordination and dissemination of information regarding ongoing regulatory changes for the public assistance programs administered through the division, and restructuring and maintaining the internal document management and data storage site. The position is funded with federal and State allocations, and County General Fund.

Older and Disabled Adult Services (ODAS):

- \$21,023 increase in Salaries and Employee Benefits which reflects a reduction of \$24,399 resulting from an add/delete of a position and an increase of \$45,422 in extra-help to assist with Adult Protective Services (APS) response to COVID-19 and funded with Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSA).
- \$2,547 increase for the purchase of four scanners in Public Guardian to fully utilize Panoramic software's electronic payment module.

The following position changes are recommended:

- Delete 1.0 FTE Public Health Nurse Manager (vacant) and add 1.0 FTE Social Services Manager. A Social Services Manager provides knowledge and experience in the various and complex social service programs and can more effectively serve the clients in Adult Protective Services and IHSS.
- Add two extra-help Social Worker II to assist Adult Protective Services response to COVID-19 and funded with CRRSA revenue.

Special Projects:

- \$88,260 increase in appropriations for foster care services and funded by Wraparound Reinvestment Savings.

Assistance Division – BU 7900: \$314,784 increase in appropriations offset by increases in 1991 and 2011 Realignment revenue and an increase of \$15,739 in County General Fund contribution.

- \$78,000 increase in appropriations for contracted services in the Foster Care assistance programs based on final contract amounts and case projections funded with increases in 1991 Realignment, 2011 Realignment for Foster Care Assistance and County General Fund.
- \$236,784 increase in appropriations for Special Departmental Expense representing transfer of projected savings in wraparound services into the Wraparound Reinvestment Savings deferred revenue account per SB 163, Chapter 795, funded with 1991 Realignment, 2011 Realignment, and County General Fund.

Behavioral Health Division – BU 7780: \$1,426,847 increase in appropriations offset by increases in federal Short Doyle, 2011 Realignment and Mental Health Services Act (MHSA) revenues, and Department of State Hospitals (DSH) Diversion grant program revenue (Board approved receipt of grant funds on 5/25/21).

- \$91,865 increase in Salaries and Employee Benefits to address compaction issues for the Mental Health Director classification.
- \$106,200 increase in Services and Supplies for a multi-media campaign to raise mental health awareness funded with MHSA revenues, and education and travel costs for staff providing services to clients in the DSH Diversion grant program.
- \$1,228,782 increase in Other Charges for contracted services and housing subsidies provided to participants in the DSH Diversion grant program funded with grant revenue; and increase in contracted services to provide Family Urgent Response System (FURS) services funded with Federal Financial Participation and State 2011 Realignment.

The following position changes are recommended:

- Delete 0.25 FTE Psychiatrist (Board Certified) and increase a 0.75 FTE Psychiatrist (Child Board Certified) by 0.25 FTE to 1.0 FTE to address the increase in psychiatric evaluations and legislative mandates pertaining to psychotropic medication oversight in children's outpatient services. Net increase in cost is funded with 2011 Realignment revenue.
- Delete 1.0 FTE Crisis Specialist (vacant) and add 1.0 Mental Health Specialist II to align the position with the current established classification and the job duties being performed. There is no change in appropriations or revenues.

SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

Family Health Services Division – BU 7580: \$598,898 increase in appropriations offset by increase in COVID-19 federal direct revenue, federal aid and Medi-Cal revenues, offset by reduction in 1991 Public Health Realignment.

- \$406,090 reduction in Salary Savings as the Clinic Physician Supervisor for the Vallejo Medical Clinic and an Office Assistant II, which provides clerical and scheduling support at the Vacaville Dental Clinic, are anticipated to be filled, funded with Medi-Cal revenue.
- \$190,000 increase in appropriations for services to support primary care clinics and develop policies to prevent, mitigate and respond to COVID-19, funded with one-time federal funding (H8F) to support health centers through federal Health Resources and Services Administration (HRSA) – American Rescue Plan Act (ARPA) funds.
- \$2,808 increase in appropriations for interpreter costs funded with 1991 Public Health Realignment.
- \$200,000 increase in federal Health Resources and Services Administration (HRSA) – Capacity for Coronavirus Testing (ECT) grant funds for eligible staffing costs, offset by reduction in 1991 Public Health Realignment.
- \$2,178,439 increase in HRSA – ARPA funds for eligible staffing offset by reduction in 1991 Public Health Realignment.
- \$26,403 increase in federal Ryan White Part C grant revenue offset by reduction in 1991 Public Health Realignment.

Health Services Division – BU 7880: \$12,648,086 net increase in appropriations offset by increases in State grant revenue, Public Health Intergovernmental Transfer (IGT) revenue, and \$6,549,156 in CDPH Epidemiology and Laboratory Capacity Enhancing Detection Expansion funding. The supplemental adjustments related to the ELC result in a net decrease of \$1,275,584 in the use of 1991 Public Health Realignment.

- \$5,273,572 increase in appropriations to expand epidemiology and public health laboratory capacity to respond to the COVID-19 pandemic as presented to the Board on June 22, 2021.
- \$1,275,584 increase in ELC funds for eligible staffing and contract services costs offset by a reduction in 1991 Public Health Realignment.
- \$821,927 increase in appropriations to provide COVID-19 immunization services offset by supplemental federal Financial Assistance for Bay Area Local Health Jurisdictions' COVID-19 immunization funds and funds awarded through the California Department of Public Health (CDPH) to expand COVID-19 vaccine programs.
- \$151,113 increase in Salaries and Employee Benefits for staff costs offset with federal COVID-19 Immunization funds.
- \$28,283 increase in appropriations for membership, and interpreter and recruitment services offset by 1991 Public Health Realignment.
- \$364,430 increase in DoIT time study costs to support the Integrated Data System funded with Public Health IGT revenue.
- \$400,000 for COVID-19 vaccination efforts offset by State grant funds.
- \$543,017 increase for State administrative fee to pursue an IGT with California Department of Health Care Services (DHCS) in order to leverage additional federal Medicaid funds for the provision of healthcare services funded with 1991 Public Health Realignment.
- \$2,715,087 increase in IGT charges transferred to DHCS to draw down an estimated \$5,430,174 in IGT funds.
- \$2,350,657 increase in IGT funds transferred to the Public Health IGT Restricted Fund.

The following position changes are recommended:

- Delete 1.0 FTE Epidemiologist and add 1.0 FTE Senior Epidemiologist to function as a lead worker and conduct complex epidemiological and biostatistical studies, investigations, and research. The position is funded with 1991 Public Health Realignment.
- Add 1.0 FTE H&SS Planning Analyst Project Limited-Term through July 31, 2023. This position will ensure the implementation of the strategies in the ELC grants all address racial inequities through systems of changes, collective impact, tracking performance and building community alliance to embed an equity culture. The position is funded with the ELC allocation.

SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

Workforce Development Board – Fund 903/ BU 7200: \$532,693 decrease in appropriations; \$532,693 decrease in revenues as follows:

- \$532,693 decrease in revenues, resulting from decreases in donations, interest income, and Workforce Investment and Opportunity Act (WIOA) Funding to reflect the final Federal allocation included in the FFY2022 Budget. Resulting in a reduction in appropriations as follows:
 - \$441,411 decrease in Salaries and Employee Benefits for Regular and Extra Help staff and due to elimination of vacancies, temporary staff, and one permanent position.
 - \$91,282 decrease in Other Professional Services due to decreases in donations and WIOA funding.

Mental Health Services Act (MHSA) – Fund 906 / BU 9600: \$126,000 increase in appropriations to fund Behavioral Health programs, funded by a draw from Reserves.

- \$126,000 increase in Operating Transfers Out to Behavioral Health (BU 7781) to increase appropriations for mental health awareness and stigma reduction campaigns, funded with MHSA Prevention and Early Intervention funds (restricted).

Section 2 – Re-budgeting of FY2020/21 Project/Program Costs to FY2021/22

The following adjustments represent re-budgeting of FY2020/21 appropriations or reductions in the FY2021/22 Recommended Budget due to the timing/status of FY2020/21 projects and programs. These projects and programs were previously approved by the Board.

General Fund – Fund 001

Agricultural Commissioner/Weights and Measures – Fund 101 / BU 2830: \$42,020 increase in appropriations; \$42,020 increase in Net County Cost, resulting in a \$42,020 decrease in Fund Balance.

- \$42,020 increase in Equipment due to delay in purchase of electric vehicle charging station test standard until DC fast charge test procedures are established by the State and suitable test equipment is available.

Office of Family Violence Prevention – BU 5500: \$67,000 increase in revenue and appropriations, resulting in no change in Fund Balance.

- \$67,000 increase in Contracted Services and a \$67,000 increase in revenues to re-budget the Kaiser Collaborative Grant funds. Kaiser Grant funds a contract with SafeQuest Solano to provide daily on-site victim advocacy services at the SFJC.

Other Funds

Library – Fund 004 / BU 6300: \$550,000 increase appropriations and no increase in revenue, resulting in a \$550,000 decrease in Fund Balance.

- \$550,000 increase in Building and Improvements for Literacy Office Reconfiguration Project, re-budget from FY2020/21 due to project delays.

Accumulated Capital Outlay (ACO) – Fund 006 / BU 1700: \$6,174,943 increase in appropriations; \$6,174,943 increase in revenue, resulting no change in Fund Balance.

- \$6,174,943 re-budget the projected remaining revenues and appropriations for Solano Mental Health Diversion Project located at H&SS Beck Campus in Fairfield, CA funded by the State Community Service Infrastructure Grant Program. This amount will be adjusted based on the actual remaining balance at FY2020/21 year-end closing calculated by the Auditor's Controller's Office.

SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

Public Safety Fund – Fund 900

Sheriff – Fund 900 / 6550: \$206,563 increase in both revenue and appropriations, resulting in no net increase in County Contribution.

- \$206,563 increase in appropriations in Marine Patrol due to the re-budgeting of previously approved grant funded activities from FY2020/21 to FY2021/22 under the California State Department of Parks and Recreation, Division of Boating and Waterways' Surrendered and Abandoned Vessel Exchange program (SAVE-20 grant) and its Boating Safety and Enforcement grant (20/21). These activities are as follows:
 - \$150,000 for the removal of a sunken barge.
 - \$46,563 for patrol boat repairs to include replacement of seats, rub rail and side windows.
 - \$10,000 for the removal of several abandoned vessels.

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

Health and Social Services – Fund 902: - \$1,661,759 net increase in appropriations; \$1,661,759 net increase in revenue, resulting in no net change. See details below:

Family Health Services Division – Fund 902 / BU 7580: \$37,932 increase in appropriations; \$37,932 increase in revenues.

- \$37,932 increase to re-budget recruitment activities for the Chief Operations Officer offset with 1991 Realignment.

Health Services Division – Fund 902 / BU 7880: \$1,623,827 increase in appropriations; \$1,623,827 increase in revenues.

- \$1,603,827 increase in contracted direct services to re-budget MidPen housing project offset with Whole Person Care housing grant.
- \$20,000 increase to re-budget recruitment activities for the EMS Administrator offset with 1991 Realignment.

Workforce Development Board – Fund 903/ BU 7200: \$120,150 increase in both revenues and appropriations, resulting in no change in Fund Balance.

- \$78,543 increase in Professional Services, offset by Other Revenue resulting from re-budgeting of non-governmental grant funding.
- \$41,607 increase in Training Fees Supplies, offset by Other Revenue resulting from re-budgeting of non-governmental grant funding.

CHANGES IN PERMANENT POSITION ALLOCATION AND RESOLUTIONS

This section of the FY2021/22 Supplemental Budget includes three (3) additional attachments. Included for reference are the following:

- Attachment C-1: FY2021/22 Recommended Budget Position Resolution
- Attachment C-2: FY2021/22 Supplemental Budget Position Amendment Resolution
- Attachment C-3: FY2021/22 Recommended and Supplemental Budget Position Allocation Summary

The following is a summary of proposed changes to the Position Allocation List from the time the FY2021/22 Recommended Budget was completed through June 24, 2021, including addition and deletions contained in the Recommended and Supplemental Budgets. Below is a summary of the proposed position changes included in the Supplemental Budget, which are discussed in more detail in Section 1 of Attachment B.

The Supplemental Budget recommends the following position changes with the effective date of July 11, 2021 (Attachment C-2):

- The following position changes are recommended in the Department of Health and Social Services with a net increase on 4.0 FTE in position allocations:
 - Add 1.0 FTE Accountant – Limited Term Project to 7/31/23 in HSS Administration.
 - Add 1.0 FTE Accounting Technician – Limited Term Project to 7/31/23 in HSS Administration.
 - Add 1.0 FTE Staff Analyst – Limited Term Project to 7/31/23 in HSS Administration.
 - Delete 1.0 FTE Crisis Specialist in HSS – Behavioral Health.
 - Add 1.0 FTE Mental Health Specialist II in HSS – Behavioral Health.
 - Delete 0.25 FTE Psychiatrist (Board Cert) in HSS – Behavioral Health.
 - Add 0.25 FTE Psychiatrist (Child-Board Cert) in HSS – Behavioral Health.
 - Delete 1.0 FTE Accounting Clerk III to in HSS – Social Services.
 - Add 1.0 FTE Accounting Technician in HSS – Social Services.
 - Delete 1.0 FTE H&SS Systems Interface Specialist -TBD in HSS – Social Services.
 - Add 1.0 FTE HSS Planning Analyst in HSS – Social Services.
 - Delete 1.0 FTE Public Health Nurse Manager in HSS – Social Services.
 - Add 1.0 FTE Social Services Manager in HSS – Social Services.
 - Delete 1.0 FTE Clerical Operation Manager in HSS – Social Services.
 - Add 1.0 FTE Clerical Operation Supervisor in HSS – Social Services.
 - Delete 1.0 FTE Office Assistant III in HSS – Social Services.
 - Add 1.0 FTE Office Coordinator in HSS – Social Services.
 - Delete 1.0 FTE Eligibility Benefits Specialist III in HSS – Social Services.
 - Add 1.0 FTE Eligibility Resource Specialist III in HSS – Social Services.
 - Delete 1.0 FTE Project Manager in HSS – Social Services.
 - Add 1.0 FTE Program Analyst in HSS – Social Services.
 - Delete 1.0 FTE Eligibility Benefits Specialist Supervisor in HSS – Social Services.
 - Add 1.0 FTE Special Programs Supervisor in HSS – Social Services.
 - Delete 1.0 FTE Epidemiologist in HSS – Health Services.
 - Add 1.0 FTE Epidemiologist (Sr) in HSS – Health Services.
 - Add 1.0 FTE HSS Planning Analyst – Limited Term Project to 7/31/23 in HSS – Health Services.

As of June 1, 2021, the Position Allocation List reflected 3,128.83 FTE allocated per Board authorized actions in FY2020/21. Changes in the FY2021/22 Recommended Budget, together with the Supplemental adjustments and expiring limited-term positions, reflect an increase of 8.00 FTE positions. The following table summarizes the additions, deletions, and other technical changes to the Position Allocation List recommended for FY2021/22.

Summary of Position Allocation (FTE)

Allocated Positions in FY2020/21 Adopted Budget	3,129.58
Net Change in FY2020/21 Actions taken by the Board and Human Resources, effective June 1, 2021	(0.75)
Total Allocated Positions as of June 1, 2021	3,128.83
Added in Recommended Budget	27.00
Deleted in Recommended Budget	(19.00)
Expiring Limited-Term	(4.00)
Net Allocated Position Changes in Recommended Budget Resolution, Attachment C-1	4.00
Added in Supplemental Budget	14.25
Deleted in Supplemental Budget	(10.25)
Net Allocated Position Changes in Supplemental Budget Resolution, Attachment C-2	4.00
Total Net Change from June 1, 2021 Allocation	8.00
Allocated Positions Recommended in FY2021/22 Budget	3,136.83

Countywide Vacancy Report Update

The County is experiencing higher vacancies due to increasing number of retirements and changes in position needs at a point in time when California and the Bay Area is experiencing a very competitive labor market due to the COVID-19 pandemic and related effects. The impact of the labor market conditions is resulting in the need to conduct multiple recruitments for the same classification throughout the year, with some recruitments yielding smaller numbers of qualified applicants. With fewer qualified candidates, eligible lists are exhausted faster, which results in a longer time period to fill the position.

The County's vacancy rate remained relatively static with an average of 10.98% for FY2020/21; however, there has been a small but continual climb in the vacancy rate from 10.02% in July of 2020 to 11.97% in May of 2021. In 2016, there were 88 retirements; in 2017 there were 108; in 2018 there were 129; in 2019 there were 123; and in 2020 there were 107; totaling 555 retirees, approximately 18% of Solano County's workforce over the past five year. Recruiting, developing, and retaining a new generation of County employees will continue to be a critical piece in successfully achieving the County's mission.

According to the Solano County 2020 Index of Economic and Community Progress Report issued in May 2021, prior to March of 2020, the unemployment rate had been relatively stable and near four percent, a level considered "full employment" by most economists. In April of 2020, the rate was 15.7% and by the end of 2020, the unemployment rate reached 9.5%, the highest rate since 2013. While the unemployment rate in Solano County has continued to decline, employment data reveals significant job loss remains in March 2021 with an unemployment rate of 7.8%. The impacts of the COVID-19 pandemic have been felt throughout California and the Bay Area. It is anticipated that, like Solano County, most governmental agencies are going to have increased recruitments for which Solano County will be competing for a small group of potential employees.

For FY2020/21, and as of May 29, 2021, Human Resources conducted 192 recruitments, resulting in 320 positions being filled. Of the 320 positions, 93 (29%) were filled through competitive promotions, resulting in additional vacancies, which then needed to be filled. In addition, there were 10 transfers and 10 demotions, again resulting in additional vacancies which may have generated the need for additional recruitments.

As of May 29, 2021, there are 381.65 FTE vacant positions, of which the majority are currently someplace in the recruitment process. Of these vacant positions, 29.25 FTE are recommended for deletion in the Recommended/Supplemental Budgets. Currently, there are 96 open position classification recruitments, which can include multiple requisitions for one classification, such as for Correctional Officers. Open recruitment refers to the overall process of attracting applicants and applicants applying for a job opening before the application period closes. Once the recruitment period closes, HR Analysts actively work on completing the application review process by reviewing submitted applications and comparing them to the minimum qualifications of the classification, conducting hiring examinations and developing qualified applicant lists in accordance with Civil Service Rules and established procedures. The time it takes to complete this process varies depending on the complexity of the minimum qualifications for the position, availability of staff and resources, and the number and quality of applications received. For example, when recruiting an Attorney II-IV, a review of the applicant's bar card is conducted. Conversely, a candidate applying for an Eligibility Benefits Specialist I or Information Technology Analyst I-IV, there are two more paths required to determine qualification. Once an eligible list is created, lists are certified to departments. Candidates may also be in other stages of the hiring process, such as interviewing, reference and background verification, and preemployment physical, all of which occurs before a candidate may begin employment.

On April 27, 2021, the Board approved a contract with NeoGov to provide: Insight (Recruitment and Application Software) Enterprise Subscription, Onboard Subscription, New Hire Integration Subscription, Position Control Integration, Onboard Form Export Subscription, and all applicable Implementation and Training. NeoGov will integrate with the County's benefits and payroll administration software, PeopleSoft. By utilizing the services of NeoGov, the County will be working towards its objective for efficiency in the hiring and selection process, to automate processes to minimize human error, to increase a qualified diverse applicant pool, and to integrate the Human Resources Department's multiple systems with the option to add other modules such as the learning management system and performance management.

RESOLUTION NO. 2021 - _____

**RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SOLANO
AMENDING THE LIST OF NUMBERS AND CLASSIFICATIONS OF POSITIONS
WITHIN SOLANO COUNTY**

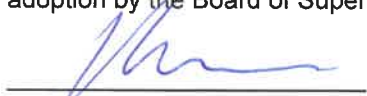
BE IT RESOLVED AND ORDERED, that the Solano County Board of Supervisors authorizes the Director of Human Resources to make any technical changes, if needed, with County Administrator's concurrence;

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

Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation				
							Current	Filled	Pro-posed	Change	
Agricultural Commissioner	2831	TBD	N/A	Ag Bio/Wts & Meas Inspector (Spvsing) - TBD - Reverse Resolution 2020-135	07/11/21	0.00	2.00	0.00	0.00	(2.00)	
Agricultural Commissioner	2831	324020	N/A	Ag Bio/Wts & Meas Insp (Senior) - Reverse Resolution 2020-135	07/11/21	0.00	13.00	13.00	14.00	1.00	
Agriculture Department						Subtotal					(1.00)
DOIT - HSS - IT Support Team	1874	364060	15948	IT Analyst IV	07/11/21	0.00	37.00	29.00	36.00	(1.00)	
DOIT - SCIPS	1879	364060	16663 16664	IT Analyst IV - LT Project	07/11/21	0.00	36.00	29.00	34.00	(2.00)	
DOIT - Telephone Svcs	1883	483010	10267 15075	Communications Technician II	07/11/21	0.00	2.00	0.00	0.00	(2.00)	
DOIT - GIS	1896	403090	NEW	Cadastral Mapping Technician II	07/11/21	0.00	0.00	0.00	1.00	1.00	
Department of Information Technology						Subtotal					(4.00)
General Services - Admin	1102	TBD	NEW	Buyer (Supervising) - TBD	07/11/21	0.00	0.00	0.00	1.00	1.00	
General Services - Admin	1102	TBD	NEW	Office Coordinator - TBD	07/11/21	0.00	4.00	2.00	5.00	1.00	
General Services - Central Svcs	1281	785080	NEW	Office Supervisor	07/11/21	0.00	0.00	0.00	1.00	1.00	
General Services - Central Svcs	1281	486010	15050	Stores Supervisor	07/11/21	0.00	1.00	0.00	0.00	(1.00)	
General Services - Facilities	1651	TBD	NEW	Facilities Superintendent - TBD	07/11/21	0.00	0.00	0.00	1.00	1.00	
General Services - Building Maintenance	1652	873010	TBD	Building Trades Mechanic	07/11/21	0.00	9.00	9.00	6.00	(3.00)	
General Services - Custodial	1659	973010	NEW	Custodian	07/11/21	0.00	24.00	23.00	26.00	2.00	
General Services						Subtotal					2.00
H&SS - Family Health Svcs	7583	783270	12824	Office Assistant II	07/11/21	0.00	137.00	115.00	136.00	(1.00)	
H&SS - Family Health Svcs	7583	333110	12034	Public Health Nurse	07/11/21	0.00	28.75	18.75	27.75	(1.00)	
H&SS - Family Health Svcs	7584	783270	12070	Office Assistant II	07/11/21	0.00	136.00	115.00	135.00	(1.00)	
H&SS - Family Health Svcs	7594	703020	15002	Accounting Clerk II	07/11/21	0.00	28.00	25.00	27.00	(1.00)	
H&SS - Family Health Svcs	7594	533010	16445	Clinic Registered Nurse - LT	06/30/21	0.00	4.00	2.50	3.00	(1.00)	
H&SS - Family Health Svcs	7594	783270	11452	Office Assistant II	07/11/21	0.00	135.00	115.00	134.00	(1.00)	
H&SS - Family Health Svcs	7595	303010	15546	Accountant	07/11/21	0.00	12.00	10.00	11.00	(1.00)	
H&SS - Family Health Svcs	7595	147330	16632	H&SS Planning Analyst	07/11/21	0.00	5.00	4.00	4.00	(1.00)	
H&SS - Family Health Svcs	7595	633020	12334	Health Education Specialist	07/11/21	0.00	13.00	11.00	12.00	(1.00)	
H&SS - Family Health Svcs	7595	784040	12821	Office Assistant III	07/11/21	0.00	40.00	36.00	39.00	(1.00)	
H&SS - Social Svcs - E & E	7572	345010	NEW	Social Services Supervisor	07/11/21	0.00	23.00	22.00	24.00	1.00	
H&SS - Social Svcs - E & E	7574	445060	NEW	Special Programs Supervisor	07/11/21	0.00	7.00	7.00	8.00	1.00	
H&SS - Social Svcs - E & E	7574	444060	NEW	Staff Development Trainer	07/11/21	0.00	8.00	6.00	12.00	4.00	
H&SS - Social Svcs - E & E	7652	187081	NEW	Project Manager	07/11/21	0.00	14.00	13.00	15.00	1.00	
H&SS - Social Svcs - E & E	7654	443180	16123	Employment Resources Specialist II	07/11/21	0.00	39.00	36.00	38.00	(1.00)	
H&SS - Social Svcs - E & E	7654	444050	16129	Employment Resources Specialist III	07/11/21	0.00	11.00	10.00	10.00	(1.00)	
H&SS - Social Svcs - E & E	7655	444040	NEW	Eligibility Benefits Specialist III	07/11/21	0.00	22.00	20.00	28.00	6.00	
Health and Social Services						Subtotal					1.00

Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation			
							Current	Filled	Proposed	Change
Probation - Adult Day Reporting Ctr	6675	513070	15779	Deputy Probation Officer	07/11/21	0.00	58.50	54.50	57.50	(1.00)
Probation - Adult Day Reporting Ctr	6675	442010	NEW	Social Services Worker	07/11/21	0.00	1.00	1.00	2.00	1.00
Probation - Office of Traffic Saftey	6677	513070	16067	Deputy Probation Officer - extend LT to 09/30/22	07/11/21	1.00	57.50	54.50	57.50	0.00
Probation - Office of Traffic Saftey	6677	513060	15752	Deputy Probation Officer (Senior) - extend LT to 09/30/22	07/11/21	1.00	20.00	20.00	20.00	0.00
Probation - Juvenile Hall	6690	513040	10986	Juvenile Correctional Counselor	07/11/21	0.00	53.00	46.00	52.00	(1.00)
Probation - Juvenile Hall	6690	442010	NEW	Social Services Worker	07/11/21	0.00	2.00	2.00	3.00	1.00
Probation						Subtotal	0.00			
Public Defender - Operations	6531	TBD	NEW	Deputy Public Defender (Spvsing) - TBD	07/11/21	0.00	0.00	0.00	2.00	2.00
Public Defender - Operations	6531	413230	16717	Investigative Assistant - convert LT to Reg FT	07/11/21	0.00	1.00	1.00	1.00	0.00
Public Defender						Subtotal	2.00			
Resource Mgmt - Health Svcs	2917	423050	NEW	Environmental Health Specialist (Journey)	07/11/21	0.00	9.00	7.00	10.00	1.00
Resource Management						Subtotal	1.00			
Sheriff - Animal Care Svcs	2852	423130	16756	Animal Control Officer - LT	06/26/21	0.00	6.00	5.00	5.00	(1.00)
Sheriff - Operations	6591	873010	TBD	Building Trades Mechanic	07/11/21	0.00	0.00	0.00	3.00	3.00
Sheriff - Operations	6591	875030	NEW	Facilities Operations Supervisor	07/11/21	0.00	0.00	0.00	1.00	1.00
Sheriff - Operations	6597	515010	16304	Custody Sergeant - extend LT 06/30/22	07/11/21	1.00	29.00	29.00	29.00	0.00
Sheriff						Subtotal	3.00			
GRAND TOTAL										4.00

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


 Director of Human Resources

6-10-21
 Date

Passed and adopted by the Solano County Board of Supervisors at its regular meeting on _____, 2021, by the following vote:

AYES: SUPERVISORS _____

NOES: SUPERVISORS _____

EXCUSED: SUPERVISORS _____

 JOHN M. VASQUEZ, Chair
 Solano County Board of Supervisors

ATTEST:
 BIRGITTA E. CORSELLO, Clerk
 Solano County Board of Supervisors

By: _____
 Alicia Draves, Chief Deputy Clerk

RESOLUTION NO. 2021 - _____

**RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SOLANO
AMENDING THE LIST OF NUMBERS AND CLASSIFICATIONS OF POSITIONS
WITHIN SOLANO COUNTY**

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

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

Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation			
							Current	Filled	Pro-posed	Change
H&SS - Administration	7501	303010	NEW	Accountant - LT project to 07/31/23	07/11/21		11.00	10.00	12.00	1.00
H&SS - Administration	7513	404030	NEW	Accounting Technician - LT project to 07/31/23	07/11/21		23.00	20.00	24.00	1.00
H&SS - Administration	7513	183060	NEW	Staff Analyst - LT project to 07/31/23	07/11/21		8.00	7.00	9.00	1.00
				Total Administration						3.00
H&SS - Behavioral Health - MH	7736	433060	10649	Crisis Specialist	07/11/21		1.00	0.00	0.00	(1.00)
H&SS - Behavioral Health - MH	7747	433300	NEW	Mental Health Specialist II	07/11/21		30.50	24.50	31.50	1.00
H&SS - Behavioral Health - MH	7747	333140	16641	Psychiatrist (Board Cert)	07/11/21		7.50	2.70	7.25	(0.25)
H&SS - Behavioral Health - MH	7728	333200	13196	Psychiatrist (Child-Board Cert)	07/11/21		1.75	0.00	2.00	0.25
				Total Behavioral Health						0.00
H&SS - Social Services - SIB	7538	703030	14040	Accounting Clerk III	07/11/21		6.00	5.00	5.00	(1.00)
H&SS - Social Services - SIB	7538	404030	NEW	Accounting Technician	07/11/21		24.00	20.00	25.00	1.00
H&SS - Social Services - CWS	7604	TBD	TBD	H&SS Systems Interface Specialist (TBD)	07/11/21		4.00	0.00	3.00	(1.00)
H&SS - Social Services - CWS	7604	147330	NEW	H&SS Planning Analyst	07/11/21		4.00	4.00	5.00	1.00
H&SS - Social Services - ODAS	7641	336010	14171	Public Health Nurse Manager	07/11/21		4.00	2.00	3.00	(1.00)
H&SS - Social Services - ODAS	7641	147211	NEW	Social Services Manager	07/11/21		3.00	3.00	4.00	1.00
H&SS - Social Services - E & E	7652	286011	15532	Clerical Operations Manager	07/11/21		2.00	1.00	1.00	(1.00)
H&SS - Social Services - E & E	7574	785070	NEW	Clerical Operations Supervisor	07/11/21		10.00	10.00	11.00	1.00
H&SS - Social Services - E & E	7653	784040	12052	Office Assistant III	07/11/21		39.00	34.00	38.00	(1.00)
H&SS - Social Services - E & E	7653	784280	NEW	Office Coordinator	07/11/21		4.00	4.00	5.00	1.00
H&SS - Social Services - E & E	7655	444040	TBD	Eligibility Benefits Specialist III	07/11/21		28.00	20.00	27.00	(1.00)
H&SS - Social Services - E & E	7654	444050	NEW	Employment Resources Specialist III	07/11/21		10.00	10.00	11.00	1.00
H&SS - Social Services - E & E	7652	187081	TBD	Project Manager	07/11/21		15.00	13.00	14.00	(1.00)
H&SS - Social Services - E & E	7652	147350	NEW	Program Analyst	07/11/21		1.00	1.00	2.00	1.00

Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation			
							Current	Filled	Proposed	Change
H&SS - Social Services - E & E	7655	445040	13168	Eligibility Benefits Specialist Supervisor	07/11/21		20.00	18.00	19.00	(1.00)
H&SS - Social Services - E & E	7655	445060	NEW	Special Programs Supervisor	07/11/21		8.00	6.00	9.00	1.00
Total Social Services										0.00
H&SS - Health Svcs - Pub Hlth	7809	333170	TBD	Epidemiologist	07/11/21		3.00	3.00	2.00	(1.00)
H&SS - Health Svcs - Pub Hlth	7809	334060	NEW	Epidemiologist (Senior)	07/11/21		1.00	1.00	2.00	1.00
H&SS - Health Svcs - Pub Hlth	7834	147330	NEW	H&SS Planning Analyst - LT project to 07/31/23	07/11/21		5.00	4.00	6.00	1.00
Total Health Services										1.00
Health and Social Services					Subtotal					4.00
GRAND TOTAL										4.00

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

for Charmie Jenn
 Director of Human Resources

06/15/2021
 Date

Passed and adopted by the Solano County Board of Supervisors at its regular meeting on _____, 2021, by the following vote:

AYES: SUPERVISORS _____

 NOES: SUPERVISORS _____

 EXCUSED: SUPERVISORS _____

JOHN M. VASQUEZ, Chair
 Solano County Board of Supervisors

ATTEST:
 BIRGITTA E. CORSELLO, Clerk
 Solano County Board of Supervisors

By: _____
 Alicia Draves, Chief Deputy Clerk

**County of Solano
As of June 9, 2021
Position Allocation Report Summary**

Dept	Div	Position Title	FY2020/21			FY2020/21			FY2021/22		
			Adopted Budget			Adjusted Through 6/1/2021			Recommended/Supplemental Budget As of 06/09/2021		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
2830		AGRICULTURE DEPT									
	2831	Agri-Agricultural Commissioner									
		Accountant	1.00			0.00			0.00		
		Ag Bio/Wts & Meas Insp (Senior)	14.00	1.00	6/30/21	14.00	1.00	6/30/22	14.00	1.00	6/30/22
		Ag Bio/Wts & Meas Insp (Senior) TBD	(1.00)			(1.00)			0.00		
		Ag Bio/Wts & Meas Insp (Supervising) TBD	2.00			2.00			0.00		
		Ag Commissioner/Sealer Wts/Mea	1.00			1.00			1.00		
		Asst Ag Comm/Sealer Wts & Meas	1.00			1.00			1.00		
		Dep Ag Comm/Sealer Wts & Meas	4.00			4.00			4.00		
		Office Assistant II	2.00			2.00			2.00		
		Office Assistant II (C)	1.00			0.00			0.00		
		Office Supervisor	1.00			1.00			1.00		
		DIVISION TOTAL	26.00	1.00		24.00	1.00		23.00	1.00	
		DEPARTMENT TOTAL	26.00	1.00		24.00	1.00		23.00	1.00	
1150		ASSR/RECORDER DEPT									
	1151	Assr-Administration									
					6/30/23			6/30/23			6/30/23
					6/30/23			6/30/23			6/30/23
					6/30/23			6/30/23			6/30/23
		Appraiser	15.00	4.00	6/30/23	15.00	4.00	6/30/23	15.00	4.00	6/30/23
		Appraiser (Senior)	4.00			4.00			4.00		
		Appraiser (Spvsing)	2.00			2.00			2.00		
		Assessor/Recorder (E)	1.00			1.00			1.00		
		Asst Assessor/Recorder	1.00			1.00			1.00		
		Auditor-Appraiser	5.00	1.00	6/30/23	5.00	1.00	6/30/23	5.00	1.00	6/30/23
		Auditor-Appraiser (Spvsing)	1.00			1.00			1.00		
		Cadastral Mapping Tech II	1.00			1.00			1.00		
		Cadastral Mapping Tech III	1.00			1.00			1.00		
		Chief Appraiser	1.00			1.00			1.00		
		Clerical Operations Manager	1.00			1.00			1.00		
		Clerical Operations Supv	2.00	1.00	6/30/23	2.00	1.00	6/30/23	2.00	1.00	6/30/23
		Office Assistant II	4.00			4.00			4.00		
					6/30/23			6/30/23			6/30/23
					6/30/23			6/30/23			6/30/23
		Office Assistant III	10.00	3.00	6/30/23	10.00	3.00	6/30/23	10.00	3.00	6/30/23
		DIVISION TOTAL	49.00	9.00		49.00	9.00		49.00	9.00	
	2909	Recorder									
		Clerical Operations Supv	2.00			2.00			2.00		
		Office Assistant II	4.00			4.00			4.00		
		Office Assistant III	6.00			6.00			6.00		
		Office Coordinator	1.00			1.00			1.00		
		Recording Operations Manager	1.00			1.00			1.00		
		DIVISION TOTAL	14.00	0.00		14.00	0.00		14.00	0.00	
		DEPARTMENT TOTAL	63.00	9.00		63.00	9.00		63.00	9.00	
1200		AUDITOR/CONTROLLER DEPARTMENT									
	1201	Aud-Administration									
		Asst Auditor-Controller	1.00			1.00			1.00		
		Auditor-Controller (E)	1.00			1.00			1.00		
		Office Coordinator (C)	1.00			1.00			1.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
	1202	Aud-Property Tax									
		Accountant-Auditor I	1.00	1.00	6/30/23	1.00	1.00	6/30/23	1.00	1.00	6/30/23
		Accountant-Auditor III	4.00			4.00			4.00		
		Dep Auditor-Controller	1.00			1.00			1.00		
		DIVISION TOTAL	6.00	1.00		6.00	1.00		6.00	1.00	

County of Solano
As of June 9, 2021
Position Allocation Report Summary

Dept	Div	Position Title	FY2020/21			FY2020/21			FY2021/22		
			Adopted Budget			Adjusted Through 6/1/2021			Recommended/Supplemental Budget As of 06/09/2021		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
1203	Aud-Systems & Accounting										
		Accountant-Auditor III	0.00			5.00	1.00	6/30/22	5.00	1.00	6/30/22
		Accounting Clerk II	2.00			2.00			2.00		
		Accounting Clerk II (C)	4.00			0.00			0.00		
		Accounting Clerk III	1.00			1.00			1.00		
		Accounting Supervisor	1.00			1.00			1.00		
		Accounting Technician	2.00			2.00			2.00		
		Accounting Technician (C)	4.00	1.00	6/30/22	0.00	0.00	6/30/22	0.00		
		Dep Auditor-Controller	2.00			1.00			1.00		
		Payroll Officer (C)	1.00			0.00			0.00		
		Systems Accountant	2.00			0.00			0.00		
		DIVISION TOTAL	19.00	1.00		12.00	1.00		12.00	1.00	
1204	Aud-Audit										
		Accountant-Auditor III	4.00			4.00			4.00		
		Dep Auditor-Controller	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
1205	Aud-Grants										
		Accountant-Auditor III	1.00			0.00			0.00		
		DIVISION TOTAL	1.00	0.00		0.00	0.00		0.00	0.00	
1206	Aud-Training Accounting										
		Accountant-Auditor III	3.00			0.00			0.00		
		DIVISION TOTAL	3.00	0.00		0.00	0.00		0.00	0.00	
1207	Aud-Payroll & Systems										
		Accounting Clerk II (C)	0.00			4.00			4.00		
		Accounting Technician (C)	0.00			4.00	1.00	6/30/22	4.00	1.00	6/30/22
		Dep Auditor-Controller	0.00			1.00			1.00		
		Payroll Officer (C)	0.00			1.00			1.00		
		Systems Accountant	0.00			2.00			2.00		
		DIVISION TOTAL	0.00	0.00		12.00	1.00		12.00	1.00	
TBD	Aud-TBD										
		Accountant-Auditor III	(1.00)			(1.00)			(1.00)		
		Accountant-Auditor Analyst	1.00			1.00			1.00		
		DIVISION TOTAL	0.00	0.00		0.00	0.00		0.00	0.00	
		DEPARTMENT TOTAL	37.00	2.00		38.00	3.00		38.00	3.00	
1000	BOARD OF SUPERVISORS										
1001	BOS-District 1										
		Board of Supervisors (E)	1.00			1.00			1.00		
		Board of Supervisors Aide	2.00			2.00			2.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
1002	BOS-District 2										
		Board of Supervisors (E)	1.00			1.00			1.00		
		Board of Supervisors Aide	2.00			2.00			2.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
1003	BOS-District 3										
		Board of Supervisors (E)	1.00			1.00			1.00		
		Board of Supervisors Aide	2.00			2.00			2.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
1004	BOS-District 4										
		Board of Supervisors (E)	1.00			1.00			1.00		
		Board of Supervisors Aide	2.00			2.00			2.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	

**County of Solano
As of June 9, 2021
Position Allocation Report Summary**

Dept	Div	Position Title	FY2020/21			FY2020/21			FY2021/22		
			Adopted Budget			Adjusted Through 6/1/2021			Recommended/Supplemental Budget As of 06/09/2021		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
1005	BOS-District 5	Board of Supervisors (E)	1.00			1.00			1.00		
		Board of Supervisors Aide	2.00			2.00			2.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
		DEPARTMENT TOTAL	15.00	0.00		15.00	0.00		15.00	0.00	
1100		COUNTY ADMINISTRATOR'S OFFICE									
1114	Clerk of the Board of Superv	Administrative Secretary (C)	1.00			1.00			1.00		
		Chief Deputy Clerk	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
1115	CAO Administration	Administrative Secretary (C)	1.00			1.00			1.00		
		Asst County Administrator	2.00			2.00			2.00		
		Budget Officer	1.00			1.00			1.00		
		County Administrator	1.00			1.00			1.00		
		Legis Intergov & Pub Affairs Off	1.00			1.00			1.00		
		Management Analyst (Principal)	3.00			3.00			3.00		
		Management Analyst (Senior)	3.00			3.00			3.00		
		Mangmt Anlyst (Sr)/Pub Com Ofcr	1.00			1.00			1.00		
		Office Assistant II (C)	1.00			1.00			1.00		
		Office Assistant III (C)	1.00			1.00			1.00		
		Office Supervisor (C)	1.00			1.00			1.00		
		DIVISION TOTAL	16.00	0.00		16.00	0.00		16.00	0.00	
1530		FIRST 5 SOLANO CHILDREN & FAM									
1531	First 5 Solan C&F-Operations	Dep Director First 5 Solano	1.00			1.00			1.00		
		Exec Dir of Children&Families	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
1533	First 5 Solano Programs	Contract & Program Specialist	2.00			2.00			2.00		
		Health Education Specialist	1.00			1.00			1.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
1545	First 5 Solano CNF-Spcl Proj	Contract & Program Specialist	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
		DEPARTMENT TOTAL	25.00	0.00		25.00	0.00		25.00	0.00	
1400		COUNTY COUNSEL DEPT									
		Asst County Counsel	1.00			1.00			1.00		
		Claims and Civil Litigation Manager	0.00			1.00			1.00		
		County Counsel	1.00			1.00			1.00		
		Dep County Counsel IV	10.00			10.00			10.00		
		Dep County Counsel V	3.00			3.00			3.00		
		Legal Procedures Clerk (C)	1.00			1.00			1.00		
		Legal Secretary (C)	3.00			3.00			3.00		
		Office Supervisor (C)	1.00			1.00			1.00		
		DIVISION TOTAL	20.00	0.00		21.00	0.00		21.00	0.00	
		DEPARTMENT TOTAL	20.00	0.00		21.00	0.00		21.00	0.00	

County of Solano
As of June 9, 2021
Position Allocation Report Summary

Dept	Div	Position Title	FY2020/21			FY2020/21			FY2021/22		
			Adopted Budget			Adjusted Through 6/1/2021			Recommended/Supplemental Budget As of 06/09/2021		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
2480		DEPT OF CHILD SUPPORT SERVICES									
	2485	Chld Supp Svcs Casework Stats									
		Child Support Attorney IV	2.00			2.00			2.00		
		Child Support Atty (Supervsng)	1.00			1.00			1.00		
		Child Support Program Manager	2.00			2.00			2.00		
		Child Support Spec	50.00			46.00			46.00		
		Child Support Spec (Senior)	7.00			7.00			7.00		
		Child Support Spec (Spvsing)	7.00			7.00			7.00		
		DIVISION TOTAL	69.00	0.00		65.00	0.00		65.00	0.00	
	2486	Chld Supp Svcs Administration									
		Asst Director Child Supp Svcs	1.00			1.00			1.00		
		Director of Child Support Svcs	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
	2487	Chld Supp Svcs Clerical Supp									
		Accountant	1.00			0.00			0.00		
		Accounting Clerk II	2.00			2.00			2.00		
		Accounting Clerk III	4.00			4.00			4.00		
		Accounting Technician	1.00			1.00			1.00		
		Legal Secretary	4.00			4.00			4.00		
		Legal Secretary (Senior)	1.00			1.00			1.00		
		Office Assistant II	4.00			3.00			3.00		
		Office Assistant III	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		Staff Analyst	0.00			1.00			1.00		
		DIVISION TOTAL	19.00	0.00		18.00	0.00		18.00	0.00	
		DEPARTMENT TOTAL	90.00	0.00		85.00	0.00		85.00	0.00	
1550		DOIT-REGISTRAR OF VOTERS									
	1551	DOIT-ROV-Gen & Primary Electns									
		Asst Registrar of Voters	1.00			1.00			1.00		
		Dep Registrar of Voters	1.00			1.00			1.00		
		Election Coordinator	4.00			4.00			4.00		
		Elections Technician	1.00			1.00			1.00		
		Elections Technician (Lead)	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		DIVISION TOTAL	9.00	0.00		9.00	0.00		9.00	0.00	
		DEPARTMENT TOTAL	9.00	0.00		9.00	0.00		9.00	0.00	
1870		DEPT OF INFORMATION TECHNOLOGY									
	1871	DOIT-CDP-Admin Costs									
		Business Systems Analyst (Sr)	0.00			1.00			1.00		
		IT Infrastructure & Ops Mgr	3.00			2.00			2.00		
		Info Technology Analyst (Prin)	5.00			5.00			5.00		
		Info Technology Analyst IV	3.00			3.00			3.00		
		Info Technology Manager	1.00			2.00			2.00		
		DIVISION TOTAL	12.00	0.00		13.00	0.00		13.00	0.00	
	1873	DOIT-L&J-IT Support Team									
		Info Technology Analyst (Prin)	1.00			1.00			1.00		
		Info Technology Analyst IV	5.00			5.00			5.00		
		Info Technology Manager	1.00			1.00			1.00		
		Info Technology Specialist II	2.00			2.00			2.00		
		DIVISION TOTAL	9.00	0.00		9.00	0.00		9.00	0.00	
	1874	DOIT-HSS-IT Support Team									
		Business Systems Analyst (Sr)	2.00			2.00			2.00		
		Info Technology Analyst (Prin)	2.00			2.00			2.00		
		Info Technology Analyst IV	12.00			12.00			11.00		
		Info Technology Manager	1.00			1.00			1.00		
		DIVISION TOTAL	17.00	0.00		17.00	0.00		16.00	0.00	

County of Solano
As of June 9, 2021
Position Allocation Report Summary

Dept	Div	Position Title	FY2020/21			FY2020/21			FY2021/22		
			Adopted Budget			Adjusted Through 6/1/2021			Recommended/Supplemental Budget As of 06/09/2021		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
1875	DOIT-CIO Administration										
	Accounting Clerk II		1.00			1.00			1.00		
	Admin Services Manager		1.00			1.00			1.00		
	Asst Director Info Technology		1.00			1.00			1.00		
	Chief Information Officer		1.00			1.00			1.00		
	Info Technology Specialist II		2.00			2.00			2.00		
	Office Coordinator		1.00			1.00			1.00		
	Staff Analyst		1.00			1.00			1.00		
	DIVISION TOTAL		8.00	0.00		8.00	0.00		8.00	0.00	
1877	DOIT-Info Tech Support Team										
	Business Systems Analyst (Sr)		1.00			1.00			1.00		
	Info Technology Analyst (Prin)		1.00			1.00			1.00		
	Info Technology Analyst IV		0.00			2.00			2.00		
	Info Technology Analyst IV (C)		3.00			2.00			2.00		
	DIVISION TOTAL		5.00	0.00		6.00	0.00		6.00	0.00	
1879	DOIT-SCIPS										
	Business Systems Analyst (Sr)		1.00			0.00			0.00		
					6/30/22			6/30/22			6/30/22
	Info Technology Analyst IV		10.00	2.00	6/30/22	10.00	2.00	6/30/22	8.00	0.00	6/30/22
	Info Technology Manager		1.00			0.00			0.00		
	DIVISION TOTAL		12.00	2.00		10.00	2.00		8.00	0.00	
1880	DOIT-WEB										
	Info Technology Analyst IV		4.00			3.00			3.00		
	DIVISION TOTAL		4.00	0.00		3.00	0.00		3.00	0.00	
1883	DOIT-Telephone Services										
	Communications Technician II		2.00			2.00			0.00		
	DIVISION TOTAL		2.00	0.00		2.00	0.00		0.00	0.00	
1884	DOIT-Pub Sfty Communications										
	Communications Supervisor		1.00			1.00			1.00		
	Communications Tech (Senior)		1.00			1.00			1.00		
	DIVISION TOTAL		2.00	0.00		2.00	0.00		2.00	0.00	
1896	DOIT-Geographic Info Systems										
	Cadastral Mapping Technician II		0.00			0.00			1.00		
	IT Infrastructure & Ops Mgr		0.00			1.00			1.00		
	Info Technology Analyst (Prin)		1.00			1.00			1.00		
	DIVISION TOTAL		1.00	0.00		2.00	0.00		3.00	0.00	
	DEPARTMENT TOTAL		72.00	2.00		72.00	2.00		68.00	0.00	
5500	DA-OFC OF FAM VIOL PREV										
5501	Ofc of Fam Viol Prev - Admin										
	Family Violence Preventn Offcr		1.00			1.00			1.00		
	Social Services Worker		1.00			1.00			1.00		
	Social Worker II		0.00			1.00	1.00	6/30/22	1.00	1.00	6/30/22
	DIVISION TOTAL		2.00	0.00		3.00	1.00		3.00	1.00	
5502	Ofc of Fam Viol Prev - Grants										
	Social Worker III		1.00	1.00	6/30/21	1.00	1.00	6/30/22	1.00	1.00	6/30/22
	DIVISION TOTAL		1.00	1.00		1.00	1.00		1.00	1.00	

County of Solano
As of June 9, 2021
Position Allocation Report Summary

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			Adopted Budget			Adjusted Through 6/1/2021			Recommended/Supplemental Budget As of 06/09/2021		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
6500		DISTRICT ATTORNEY DEPT									
	6501	DA-Criminal Division									
		Accounting Clerk III	0.75			0.00			0.00		
		Account Clerk II	0.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		Administrative Secretary	1.00			1.00			1.00		
		Chief D A Investigator	1.00			1.00			1.00		
		Chief Deputy District Attorney	2.00			2.00			2.00		
		Clerical Operations Manager	1.00			1.00			1.00		
		Clerical Operations Supv	3.00			3.00			3.00		
		Criminalist (Senior)	4.00			4.00			4.00		
		Criminalist Supervisor	1.00			1.00			1.00		
					6/30/21			6/30/22			6/30/22
					6/30/21			6/30/22			6/30/22
					6/30/21			9/30/22			9/30/22
		Dep District Attorney IV	46.75	4.00	6/30/21	46.75	4.00	9/30/22	46.75	4.00	9/30/22
		Dep District Attorney V	7.00			7.00			7.00		
		District Attorney (E)	1.00			1.00			1.00		
		District Attorney Inv (Spvsing)	2.00			2.00			2.00		
		District Attorney Investigator	9.00	1.00	6/30/21	9.00	1.00	6/30/22	9.00	1.00	6/30/22
		Forensic Laboratory Director	1.00			1.00			1.00		
		Investigative Assistant	3.50			3.50			3.50		
		Legal Secretary	25.00	1.00	6/30/21	26.00	1.00	6/30/22	26.00	1.00	6/30/22
		Office Assistant II	5.00	1.00	9/30/21	5.00	1.00	9/30/22	5.00	1.00	9/30/22
		Paralegal	2.00			2.00			2.00		
		Process Server	5.00			5.00			5.00		
					12/31/20			12/31/21			12/31/21
		Social Worker II	2.00	2.00	12/31/20	2.00	2.00	12/31/21	2.00	2.00	12/31/21
		Staff Analyst (Senior)	1.00			1.00			1.00		
					9/30/21			9/30/22			9/30/22
					9/30/21			9/30/22			9/30/22
					9/30/21			9/30/22			9/30/22
					12/31/20			12/31/21			12/31/21
		Victim/Witness Assistant	9.00	5.00	12/31/20	9.00	5.00	12/31/21	9.00	5.00	12/31/21
		Victim/Witness Program Coord	1.00			1.00			1.00		
		DIVISION TOTAL	135.00	14.00		136.25	14.00		136.25	14.00	
	6502	DA-Consumer Affairs									
		Dep District Attorney IV	3.00			3.00			3.00		
		Dep District Attorney V	1.00			1.00			1.00		
		District Attorney Investigator	1.00			1.00			1.00		
		Legal Secretary	1.00			0.00			0.00		
		Paralegal (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	7.00	0.00		6.00	0.00		6.00	0.00	
		DEPARTMENT TOTAL	145.00	15.00		146.25	16.00		146.25	16.00	
1117		GENERAL SERVICES									
	1102	Gen Svcs Administration									
		Accountant	2.00			2.00			2.00		
		Accounting Technician	2.00			2.00			2.00		
		Administrative Secretary	0.00			1.00			1.00		
		Asst Director of General Svcs	1.00			1.00			1.00		
		Director of General Services	1.00			1.00			1.00		
		Office Assistant II	2.00			2.00			2.00		
		Office Coordinator	1.00			1.00			2.00		
		Staff Analyst (Senior)	2.00			2.00			2.00		
		Buyer (Supervising) - TBD	0.00			0.00			1.00		
		Support Services Manager	1.00			1.00			1.00		
		DIVISION TOTAL	12.00	0.00		13.00	0.00		15.00	0.00	

County of Solano
As of June 9, 2021
Position Allocation Report Summary

Dept	Div	Position Title	FY2020/21			FY2020/21			FY2021/22		
			Adopted Budget			Adjusted Through 6/1/2021			Recommended/Supplemental Budget As of 06/09/2021		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
1270	Gen Svcs-Architect Admin										
	Capital Projects Coord (Senior)		4.00			4.00			4.00		
	Capital Projects Coordinator		1.00			1.00			1.00		
	Capital Projects Manager		1.00			1.00			1.00		
	DIVISION TOTAL		6.00	0.00		6.00	0.00		6.00	0.00	
1280	Gen Svcs-CntrlSvcs Div										
	Administrative Secretary		1.00			0.00			0.00		
	Buyer		2.00			2.00			2.00		
	Buyer (Senior)		1.00			1.00			1.00		
	Courier		2.00			2.00			2.00		
	Inventory Clerk		1.00			1.00			1.00		
	Inventory Coordinator		1.00			1.00			1.00		
	Office Supervisor		0.00			0.00			1.00		
	Records Coordinator		1.00			1.00			1.00		
	Stores Supervisor		1.00			1.00			0.00		
	DIVISION TOTAL		10.00	0.00		9.00	0.00		9.00	0.00	
1642	Genl Svcs - Property Mgmt										
	Real Estate Agent		1.00			1.00			1.00		
	DIVISION TOTAL		1.00	0.00		1.00	0.00		1.00	0.00	
1650	Gen Svcs-Facilities										
	Building Maintenance Assistant		4.00			4.00			4.00		
	Building Trades Mechanic		9.00			9.00			6.00		
	Building Trades Mechanic (Sr)		1.00			1.00			1.00		
	Cogen Industrl Engine Mechanic		1.00			1.00			1.00		
	Custodial Supervisor		2.00			2.00			2.00		
	Facilities Operations Manager		1.00			1.00			1.00		
	Facilities Operations Supv		2.00			2.00			2.00		
	Groundskeeper (Supervising)		1.00			1.00			1.00		
	Office Assistant II		1.00			1.00			1.00		
	Office Coordinator		1.00			1.00			1.00		
	Stationary Engineer		7.00			7.00			7.00		
	Stationary Engineer (Senior)		2.00			2.00			2.00		
	DIVISION TOTAL		32.00	0.00		32.00	0.00		29.00	0.00	
1658	Gen Svcs-Grounds Maint										
	Groundskeeper		5.00			5.00			5.00		
	DIVISION TOTAL		5.00	0.00		5.00	0.00		5.00	0.00	
1659	Gen Svcs-Custodial										
	Custodian		24.00			24.00			26.00		
	Custodian (Lead)		4.00			4.00			4.00		
	Facilities Asst Manager - TDB		0.00			0.00			1.00		
	DIVISION TOTAL		28.00	0.00		28.00	0.00		31.00	0.00	
3100	GENLSVCS-FLEET MANAGEMENT										
	Equipment Mechanic		6.00			6.00			6.00		
	Equipment Service Worker		0.00			0.00			0.00		
	Fleet Manager		1.00			1.00			1.00		
	Fleet Services Supervisor		1.00			1.00			1.00		
	Office Assistant II		1.00			1.00			1.00		
	Office Coordinator		1.00			1.00			1.00		
	DIVISION TOTAL		10.00	0.00		10.00	0.00		10.00	0.00	

**County of Solano
As of June 9, 2021
Position Allocation Report Summary**

Dept	Div	Position Title	FY2020/21			FY2020/21			FY2021/22		
			Adopted Budget			Adjusted Through 6/1/2021			Recommended/Supplemental Budget As of 06/09/2021		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
9000		GENL SVCS - AIRPORT									
	9002	GS-Airport-Airport									
		Airport Maintenance Worker	0.00			1.00			1.00		
		Airport Manager	1.00			1.00			1.00		
		Building Trades Mechanic	1.00			0.00			0.00		
		Office Coordinator	1.00			1.00			1.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
		DEPARTMENT TOTAL	107.00	0.00		107.00	0.00		109.00	0.00	
7500		HEALTH & SOCIAL SERVICES DEPT									
7501		H&SS-Administration Div									
		Accountant	11.00			11.00			12.00	1.00	6/30/25
		Accountant (Senior)	3.00			3.00			3.00		
		Accounting Clerk II	12.00			12.00			12.00		
		Accounting Clerk III	2.00			2.00			2.00		
		Accounting Supervisor	2.00			2.00			2.00		
		Accounting Technician	15.00			15.00			16.00	1.00	6/30/25
		Admin Services Manager	1.00			1.00			1.00		
		Administration Chief Deputy TBD	1.00			1.00			1.00		
		Administrative Secretary	3.00			3.00			3.00		
		Administrative Secretary (C)	2.00			2.00			2.00		
		Administrative Services Administrator TBD	1.00			1.00			1.00		
		Asst Director H&SS/Resrch&Plan	1.00			1.00			1.00		
		Chief Deputy Behavioral Health	1.00			1.00			1.00		
		Community Services Coordinator	2.00			2.00			2.00		
		Compliance & QA Analyst	3.00			3.00			3.00		
		Compliance & QA Manager	1.00			1.00			1.00		
		Courier	2.00			2.00			2.00		
		Director of Admin Services	1.00			1.00			1.00		
		Director of Health & Soc Svcs	1.00			1.00			1.00		
		Grant Writer TBD	1.00			1.00			1.00		
		H&SS Training/Hiring Coord	1.00			1.00			1.00		
		Health Chief Deputy/Health Officer TBD	1.00			1.00			1.00		
		Human Services Chief Deputy TBD	1.00			1.00			1.00		
		Inventory Clerk	3.00			3.00			3.00		
		Inventory Coordinator	1.00			1.00			1.00		
		Medical Billing Supervisor	1.00			1.00			1.00		
		Office Assistant II	3.00			3.00			3.00		
		Office Assistant III	2.00			2.00			2.00		
		Office Supervisor (C)	1.00			1.00			1.00		
		Policy and Financial Analyst	1.00			1.00			1.00		
		Policy and Financial Manager	3.00			3.00			3.00		
		Project Manager	3.00			3.00			3.00		
		Public Hlth Nurse	2.00			1.00			1.00		
		Safety Specialist	1.00			1.00			1.00		
		Social Worker II	2.00			3.00			3.00		
		Staff Analyst	8.00			8.00			9.00	1.00	6/30/25
		Staff Analyst (Senior)	6.00			6.00			6.00		
		DIVISION TOTAL	106.00	0.00		106.00	0.00		109.00	3.00	
7680		H&SS-SOCIAL SVCS									
	7545	H&SS-Welfare Admin Div									
		Accounting Clerk II	3.00			3.00			3.00		
		Accounting Clerk III	3.00			3.00			2.00		
		Accounting Supervisor	3.00			3.00			3.00		
		Accounting Technician	4.00			4.00			5.00		
		Appeals Specialist	12.00			12.00			12.00		
		Chief Welfare Fraud Investig	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Investigative Assistant	1.00			1.00			1.00		
		Office Assistant II	5.00			5.00			5.00		
		Office Assistant III	4.00			4.00			4.00		

County of Solano
As of June 9, 2021
Position Allocation Report Summary

Dept	Div	Position Title	FY2020/21			FY2020/21			FY2021/22		
			Adopted Budget			Adjusted Through 6/1/2021			Recommended/Supplemental Budget As of 06/09/2021		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Special Programs Supervisor	2.00			2.00			2.00		
		Welfare Fraud Investig	5.00			5.00			5.00		
		Welfare Fraud Investig (Supv)	1.00			1.00			1.00		
		DIVISION TOTAL	45.00	0.00		45.00	0.00		45.00	0.00	
7600	H&SS-Child Welfare Svcs Div										
		Administrative Secretary	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Dep Director H&SS-Soc Prog CWS	1.00			1.00			1.00		
		Eligibility Benefits Spec II	4.00			4.00			4.00		
		Eligibility Benefits Spec III	2.00	1.00	9/5/20	1.00	0.00	5/1/21	1.00		
		H&SS Systems Interface Specialist TBD	1.00			1.00			0.00		
		HSS Planning Analyst	0.00			0.00			1.00		
		Legal Procedures Clerk	1.00			1.00			1.00		
		Office Assistant II	18.00			18.00			18.00		
		Office Assistant III	3.00			3.00			3.00		
		Office Coordinator	1.00			1.00			1.00		
		Office Supervisor	1.00			1.00			1.00		
		Paralegal	2.00			2.00			2.00		
		Public Hlth Nurse	1.00			1.00			1.00		
		Social Services Manager	3.00			3.00			3.00		
		Social Services Program Coord	1.00			1.00			1.00		
		Social Services Supervisor	16.00			16.00			16.00		
		Social Svcs Administrator-CWS	1.00			1.00			1.00		
		Social Worker II	12.00			12.00			12.00		
					6/30/21						
		Social Worker III	72.00	2.00	6/30/21	72.00			72.00		
		Special Programs Supervisor	1.00			1.00	0.00	5/1/21	1.00		
		DIVISION TOTAL	143.00	3.00		142.00	0.00		142.00	0.00	
7640	H&SS-Oldr&Disbl Adult Svcs										
		Accountant (Senior)	1.00			1.00			1.00		
		Accounting Clerk II	4.00			4.00			4.00		
		Accounting Technician	2.00			2.00			2.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Dep PubAdmin/PubGuard/PubCons	5.00			5.00			5.00		
		Estate Inventory Specialist	1.00			1.00			1.00		
		Health Services Administrator	1.00			1.00			1.00		
		Mental Health Clinician (Lic)	2.00			2.00			2.00		
		Office Assistant II	6.00			6.00			6.00		
		Office Coordinator	1.00			1.00			1.00		
		Project Manager	1.00			1.00			1.00		
		Public Hlth Nurse	2.00			2.00			2.00		
		Public Hlth Nurse Manager	1.00			1.00			0.00		
		Social Services Manager	0.00			0.00			1.00		
		Social Services Supervisor	6.00			6.00			6.00		
		Social Services Worker	6.00			6.00			6.00		
		Social Worker II	22.00			22.00			22.00		
		Social Worker III	20.00			20.00			20.00		
		DIVISION TOTAL	82.00	0.00		82.00	0.00		82.00	0.00	
7650	H&SS-Employ & Elig Svcs Div										
		Accounting Clerk II	1.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		Administrative Secretary	1.00			1.00			1.00		
		Clerical Operations Manager	2.00			2.00			1.00		
		Clerical Operations Supv	7.00			7.00			8.00		
		Dep Director H&SS-E&E Programs	1.00			1.00			1.00		
		Eligibility Benefits Spec II	163.00			163.00			163.00		
		Eligibility Benefits Spec III	20.00			20.00			25.00		
		Eligibility Benefits Spec Supv	20.00			20.00			19.00		
		Employment Resources Spec II*	36.00			36.00			35.00		
		Employment Resources Spec III	11.00			11.00			11.00		

County of Solano
As of June 9, 2021
Position Allocation Report Summary

Dept	Div	Position Title	FY2020/21			FY2020/21			FY2021/22		
			Adopted Budget			Adjusted Through 6/1/2021			Recommended/Supplemental Budget As of 06/09/2021		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Employment Resources Spec Supv**	5.00			5.00			5.00		
		Employment/Eligibility Admin	2.00			2.00			2.00		
		Employment/Eligibility SvcsMgr	6.00			6.00			6.00		
		H&SS Planning Analyst	1.00			1.00			1.00		
		H&SS Systems Interface Specialist TBD*	3.00			3.00			3.00		
		H&SS Systems Interface Specialist Supv TBD**	1.00			1.00			1.00		
		Office Aide	2.00			2.00			2.00		
		Office Assistant II**	51.00			52.00			52.00		
		Office Assistant III**	20.00			19.00			18.00		
		Office Coordinator	0.00			0.00			1.00		
		Office Supervisor	1.00			1.00			1.00		
		Prgram Analyst	1.00	1.00	6/30/23	1.00	1.00	6/30/23	2.00	1.00	6/30/23
		Program Specialist	6.00			6.00			6.00		
		Project Manager	2.00	1.00	6/30/23	2.00	1.00	6/30/23	2.00	1.00	6/30/23
		Social Services Supervisor	1.00			1.00			2.00		
		Social Worker II	6.00			6.00			6.00		
		Social Worker III	4.00			4.00			4.00		
		Special Programs Supervisor	3.00			3.00			5.00		
		Staff Development Trainer	8.00			8.00			12.00		
		DIVISION TOTAL	386.00	2.00		386.00	2.00		397.00	2.00	
		<i>*Reflects the reclassification of 3 FTE's upon HR's review</i>									
		<i>**Reflects the reclassification of 1 FTE upon HR's review</i>									
7690	H&SS-IHSS-Pub Auth Svcs Div										
		Office Assistant III	1.00			1.00			1.00		
		Public Authority Administrator	1.00			1.00			1.00		
		Social Services Worker	2.00			2.00			2.00		
		Social Worker III	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
7780	H&SS-BEHAVIORAL HEALTH										
7560	H&SS-Substance Abuse Division										
		Clinical Services Associate	1.00			1.00			1.00		
		Health Education Spec (Senior)	1.00			1.00			1.00		
		Mental Health Clinical Supv	2.00			1.00			1.00		
		Mental Health Clinician (Lic)	11.00			8.00			8.00		
		Mental Health Specialist II	1.00	1.00	6/30/21	1.00	1.00	6/30/22	1.00	1.00	6/30/22
		Office Assistant II	1.00			0.00			0.00		
		Office Assistant III	1.00			0.00			0.00		
		DIVISION TOTAL	18.00	1.00		12.00	1.00		12.00	1.00	
7700	H&SS-Mental Health Div										
		Accounting Clerk II	1.00			1.00			1.00		
		Administrative Secretary	1.00			1.00			1.00		
		Behaviorl Hlth Peer Suppt Spec	3.00			3.00			3.00		
		Clinical Psychologist	1.00			1.00			1.00		
		Consumer Affairs Liaison	1.00			1.00			1.00		
		Crisis Specialist	1.00			1.00			0.00		
		Dep Director H&SS-Behavior Hlth	1.00			1.00			1.00		
		H&SS Planning Analyst	1.00			1.00			1.00		
		Medical Assistant	5.00			5.00			5.00		
		Mental Health Clinical Supv	16.00			17.00			17.00		
		Mental Health Clinician (Lic)	71.50	1.00	7/14/22	74.50	1.00	7/14/22	74.50	1.00	7/14/22
		Mental Health Medical Director	1.00			1.00			1.00		
		Mental Health Nurse	5.00			5.00			5.00		
		Mental Health Services Admin	2.00			2.00			2.00		
		Mental Health Services Manager	5.00			5.00			5.00		
		Mental Health Services Mgr (Sr)	4.00			4.00			4.00		
		Mental Health Specialist II	29.50			29.50			30.50		
		Nurse Practitioner/PhysicianAsst	2.00			2.00			2.00		
		Office Assistant II	22.00			23.00			23.00		
		Office Assistant III	6.00			7.00			7.00		
		Office Coordinator	2.00			2.00			2.00		

**County of Solano
As of June 9, 2021
Position Allocation Report Summary**

Dept	Div	Position Title	FY2020/21			FY2020/21			FY2021/22		
			Adopted Budget			Adjusted Through 6/1/2021			Recommended/Supplemental Budget As of 06/09/2021		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Office Supervisor	1.00			1.00			1.00		
		Patient Benefits Specialist	2.00			2.00			2.00		
		Project Manager	4.00			4.00			4.00		
		Psychiatrist (Board Cert)	7.50			7.50			7.25		
		Psychiatrist (Child-Board Cert)	1.75			1.75			2.00		
		Public Hlth Nurse Manager	1.00			1.00			1.00		
		DIVISION TOTAL	198.25	1.00		204.25	1.00		204.25	1.00	
7580		H&SS-HEALTH SVCS									
	7580	H&SS-Family Health Svcs Div									
		Accountant	1.00			1.00			0.00		
		Accounting Clerk II	4.00			4.00			3.00		
		Accounting Clerk III	1.00			1.00			1.00		
		Administrative Secretary	1.00			1.00			1.00		
		Chief Medical Officer	1.00			1.00			1.00		
		Clinic Operations Officer				1.00			1.00		
		Clinic Physician (Board Cert)	6.80			5.80			5.80		
		Clinic Physician Supervisor	4.00			4.00			4.00		
		Clinic Registered Nurse	3.50	1.00	6/30/21	3.50	1.00	6/30/21	2.50		
		Clinic Registered Nurse (Sr)	4.00			3.00			3.00		
		Dental Assistant (Reg Lead)	2.00			2.00			2.00		
		Dental Assistant (Registered)	14.50	1.00	6/30/21	14.50	1.00	6/30/22	14.50	1.00	6/30/22
		Dental Office Supervisor	2.00			2.00			2.00		
		Dentist	7.30			7.30			7.30		
		Dentist Manager	1.00			1.00			1.00		
		H&SS Planning Analyst	1.00			1.00			0.00		
		Health Assistant	1.75			1.00			1.00		
		Health Education Specialist	2.00			1.00			0.00		
		Health Services Administrator	1.00			0.00			0.00		
		Health Services Manager	4.00			4.00			4.00		
		Health Services Manager (Sr)	1.00			1.00			1.00		
		Licensed Vocational Nurse	2.00			2.00			2.00		
					6/30/21			6/30/22			6/30/22
		Medical Assistant	58.00	2.00	6/30/21	56.00	2.00	6/30/22	56.00	2.00	6/30/22
		Medical Assistant (Lead)	4.00			4.00			4.00		
		Medical Records Supervisor	1.00			1.00			1.00		
		Mental Health Clinician (Lic)	3.00	1.00	6/30/21	3.00	1.00	6/30/22	3.00	1.00	6/30/22
		Nurse Practitioner/PhysicianAsst	14.30			14.30			14.30		
		Office Assistant II	16.00			16.00			13.00		
		Office Assistant III	1.00			1.00			0.00		
		Office Supervisor	3.00			3.00			3.00		
		Policy & Financial Analyst	1.00			1.00			1.00		
		Project Manager	1.00			0.00			0.00		
		Public Hlth Nurse	2.00			2.00			1.00		
		DIVISION TOTAL	170.15	5.00		163.40	5.00		153.40	4.00	
	7800	H&SS-Public Health Svcs Div									
		Accounting Clerk II	3.00			3.00			3.00		
		Accounting Technician	1.00			1.00			1.00		
		Administrative Secretary	3.00			3.00			3.00		
		Clinic Physician (Board Cert)	0.00			1.00			1.00		
		Clinic Registered Nurse	0.50			0.50			0.50		
		Clinic Registered Nurse (Sr)	1.00			2.00			2.00		
		Communic Disease Invest (Spvsg)	1.00			1.00			1.00		
					6/30/22			6/30/22			6/30/22
		Communicable Disease Invest	5.00	2.00	6/30/22	5.00	2.00	6/30/22	5.00	2.00	6/30/22
		Community Services Coordinator	1.00			1.00			1.00		
		Courier	2.00			2.00			2.00		
		Dep Director H&SS-Health Offcr	1.00			1.00			1.00		
		Emergency Medical Svcs Coord	2.00			2.00			2.00		
		Epidemiologist	3.00	1.00	6/30/22	3.00	1.00	6/30/22	2.00	1.00	6/30/22
		Epidemiologist (Senior)	1.00			1.00			2.00		
		H&SS Planning Analyst	2.00			2.00			2.00		

County of Solano
As of June 9, 2021
Position Allocation Report Summary

Dept	Div	Position Title	FY2020/21			FY2020/21			FY2021/22		
			Adopted Budget			Adjusted Through 6/1/2021			Recommended/Supplemental Budget As of 06/09/2021		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Health Assistant	28.00	2.00	6/30/22	28.75	2.00	6/30/22	28.75	2.00	6/30/22
		Health Education Spec (Senior)	5.00			5.00			5.00		
		Health Education Spec (Spvsing)	1.00			1.00			1.00		
		Health Education Specialist	10.00	1.00	6/30/22	11.00	1.00	6/30/22	11.00	1.00	6/30/22
		Health Services Administrator	2.00			2.00			2.00		
		Health Services Manager	2.00			2.00			2.00		
		Health Services Manager (Sr)	3.00			3.00			3.00		
		HSS Planning Analyst		1.00			1.00		1.00	7/31/23	
		Infant Nutrition Counselor	2.00			2.00			2.00		
		Lactation Educator & Counselor	1.00			1.00			1.00		
		Medical Assistant	0.00			2.00			2.00		
		Medical Records Technician	1.00			1.00			1.00		
		Mental Health Clinical Supv	1.00			1.00			1.00		
		Mental Health Clinician (Lic)	2.00	1.00	6/30/22	2.00	1.00	6/30/22	2.00	1.00	6/30/22
		Nursing Services Director	1.00			1.00			1.00		
		Occupational Therapist	1.00			1.00			1.00		
		Office Assistant II	14.00			14.00			14.00		
		Office Assistant III	3.00			3.00			3.00		
		Office Supervisor	1.00			1.00			1.00		
		Pharmacy Specialist	1.00			1.00			1.00		
		Physical Therapist	1.00			1.00			1.00		
		Project Manager	3.00	1.00	6/30/22	4.00	1.00	6/30/22	4.00	1.00	6/30/22
		Public Hlth Lab Asst Director	1.00			1.00			1.00		
		Public Hlth Lab Director	1.00			1.00			1.00		
		Public Hlth Lab Technician	2.00			2.00			2.00		
		Public Hlth Microbiologist	5.00			5.00			5.00		
		Public Hlth Nurse	22.75	1.00	6/30/22	22.75	1.00	6/30/22	22.75	1.00	6/30/22
		Public Hlth Nurse (Senior)	6.00	1.00	6/30/22	6.00	1.00	6/30/22	6.00	1.00	6/30/22
		Public Hlth Nurse Manager	2.00			2.00			2.00		
		Public Hlth Nutritionist	5.00			5.00			5.00		
		Public Hlth Nutritionst (Spvsg)	4.00			4.00			4.00		
		Social Worker III	2.00			2.00			2.00		
		Therapist (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	161.25	10.00		168.00	10.00		169.00	11.00	
	7950	H&SS-Tobacco Prev & Educ Fund									
		Health Education Spec (Senior)	1.00			1.00			1.00		
		Health Education Specialist	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
		DEPARTMENT TOTAL	1316.65	22.00		1315.65	19.00		1320.65	22.00	
1103		HR-EMPLOYEE DEVELOP & RECOG									
	1104	HR-Employee Development									
		Office Assistant II (C)	2.00			2.00			2.00		
		Org Development/Train Officer	1.00			1.00			1.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
1500		HUMAN RESOURCES DEPT									
	1501	HR-Personnel Administration									
		Administrative Secretary (C)	1.00			1.00			1.00		
		Director of Human Resources	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
	1502	HR-Employee Benefits									
		Benefits and Fiscal Manager	1.00			1.00			1.00		
		Human Resources Assistant	4.00	1.00	6/30/22	4.00	1.00	6/30/22	4.00	1.00	6/30/22
		Human Resources Asst (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	6.00	1.00		6.00	1.00		6.00	1.00	

County of Solano
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Position Allocation Report Summary

Dept	Div	Position Title	FY2020/21			FY2020/21			FY2021/22		
			Adopted Budget			Adjusted Through 6/1/2021			Recommended/Supplemental Budget As of 06/09/2021		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
	1504	HR-Equal Employ Opportunity Human Resources Analyst (Prin) EEO Officer	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
	1505	HR-Personnel Recruiting&Testing Asst Director of Human Resources Human Resources Analyst (Prin) Human Resources Analyst (Sr) Human Resources Assistant	1.00 2.00 7.00 2.00			1.00 2.00 7.00 2.00			1.00 2.00 7.00 2.00		
		DIVISION TOTAL	12.00	1.00	6/30/22	12.00	1.00	6/30/22	12.00	1.00	6/30/22
	1508	HR-Empl Rel/Class & Pay Adm Human Resources Manager	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
1830		HUMAN RESOURCES-RISK MGMT SVCS									
	1821	HR-RM-Administration Human Resources Analyst Office Assistant III (C) Risk Analyst Risk Manager	1.00 2.00 1.00			1.00 2.00 1.00			1.00 2.00 1.00		
		DIVISION TOTAL	4.00	0.00		4.00	0.00		4.00	0.00	
	1822	HR-RM-Liability Risk Analyst	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
	1823	HR-RM-Workers' Comp Risk Analyst Wellness Coordinator	2.00 0.70			2.00 0.70			2.00 0.70		
		DIVISION TOTAL	2.70	0.00		2.70	0.00		2.70	0.00	
		DEPARTMENT TOTAL	32.70	2.00		32.70	2.00		32.70	2.00	
6300		LIBRARY DEPT									
	6306	Lbry-Automation Project Dep Director of Library Svcs Info Technology Coordinator Info Technology Specialist II	1.00 1.00 3.00			1.00 1.00 3.00			1.00 1.00 3.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
	6309	Lbry-Literacy Program Grant Literacy Prog Asst (Senior) Literacy Program Assistant Literacy Program Manager Office Assistant III	1.00 2.50 1.00 1.00			1.00 2.50 1.00 1.00			1.00 2.50 1.00 1.00		
		DIVISION TOTAL	5.50	0.00		5.50	0.00		5.50	0.00	
	6311	Lbry-HDQ Management Accounting Clerk II Accounting Technician Admin Services Manager Asst Director of Library Svcs Clerical Operations Supv (C) Dep Director of Library Svcs Director of Library Services Librarian Librarian (Spvsing) Library Aide Library Associate Library Marktng & Comm Rel Off Office Assistant II	1.00 1.00 1.00 1.00 0.00 1.00 1.00 2.00 1.00 8.80 2.00 1.00 1.00			1.00 1.00 1.00 1.00 0.00 1.00 1.00 2.00 1.00 8.80 2.00 1.00 1.00			1.00 1.00 1.00 1.00 0.00 1.00 1.00 2.00 1.00 8.80 2.00 1.00 1.00		

**County of Solano
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Dept	Div	Position Title	FY2020/21			FY2020/21			FY2021/22		
			Adopted Budget			Adjusted Through 6/1/2021			Recommended/Supplemental Budget As of 06/09/2021		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Office Assistant III	1.00			1.00			1.00		
		DIVISION TOTAL	22.80	0.00		22.80	0.00		22.80	0.00	
6316	Lbry-Operations										
		Courier	2.00			2.00			2.00		
		Info Technology Specialist II	1.00			1.00			1.00		
		Librarian	1.00			2.00			2.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	4.00			4.00			4.00		
		Library Assistant (Senior)	1.00			1.00			1.00		
		Library Associate	2.00			2.00			2.00		
		DIVISION TOTAL	12.00	0.00		13.00	0.00		13.00	0.00	
6342	Lbry-Telephone Center										
		Library Associate	2.50			1.50			1.50		
		DIVISION TOTAL	2.50	0.00		1.50	0.00		1.50	0.00	
6343	Lbry-John F. Kennedy										
		Librarian	3.00			3.00			3.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	2.50			2.50			2.50		
		Library Assistant (Senior)	1.00			1.00			1.00		
		Library Assistant (Spvsing)	1.00			1.00			1.00		
		Library Associate	2.50			2.50			2.50		
		Library Branch Manager	1.00			1.00			1.00		
		DIVISION TOTAL	12.00	0.00		12.00	0.00		12.00	0.00	
6344	Lbry-Springstowne										
		Librarian	2.00			2.00			2.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	1.50			1.50			1.50		
		Library Associate	1.00			1.00			1.00		
		DIVISION TOTAL	5.50	0.00		5.50	0.00		5.50	0.00	
6361	Lbry-Suisun City Library										
		Librarian	1.00			1.00			1.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	2.50			2.50			2.50		
		Library Associate	2.50			2.00			2.00		
		DIVISION TOTAL	7.00	0.00		6.50	0.00		6.50	0.00	
6362	Lbry-Fairfield/Suisun										
		Librarian	4.00			4.00			4.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	3.50			3.50			3.50		
		Library Assistant (Senior)	1.00			1.00			1.00		
		Library Assistant (Spvsing)	1.00			1.00			1.00		
		Library Associate	3.00			3.00			3.00		
		Library Branch Manager	1.00			1.00			1.00		
		DIVISION TOTAL	14.50	0.00		14.50	0.00		14.50	0.00	
6363	Lbry-Rio Vista										
		Librarian	0.50			1.00			1.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	2.00			2.00			2.00		
		Library Associate	1.00			1.00			1.00		
		DIVISION TOTAL	4.50	0.00		5.00	0.00		5.00	0.00	
6364	Lbry-Fairfield Cordelia Lib										
		Librarian	2.00			2.00			2.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	2.50			2.50			2.50		
		Library Assistant (Spvsing)	0.00			0.00			0.00		

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Dept	Div	Position Title	FY2020/21			FY2020/21			FY2021/22		
			Adopted Budget			Adjusted Through 6/1/2021			Recommended/Supplemental Budget As of 06/09/2021		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Library Associate	3.00			3.00			3.00		
		DIVISION TOTAL	8.50	0.00		8.50	0.00		8.50	0.00	
6365	Lbry-Dixon Pub Lib	Librarian	1.63			1.63			1.63		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	2.80			2.80			2.80		
		Library Associate	2.00			2.00			2.00		
		DIVISION TOTAL	7.43	0.00		7.43	0.00		7.43	0.00	
6367	Lbry-Vacaville Library Service	Librarian	4.00			3.00			3.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	3.50			3.50			3.50		
		Library Assistant (Senior)	1.00			1.00			1.00		
		Library Assistant (Spvsing)	1.00			1.00			1.00		
		Library Associate	2.00			3.00			3.00		
		Library Branch Manager	1.00			1.00			1.00		
		DIVISION TOTAL	13.50	0.00		13.50	0.00		13.50	0.00	
6368	Lbry-Vcville Pub Lib-Townsquare	Librarian	2.00			2.00			2.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	2.50			2.50			2.50		
		Library Associate	3.00			3.00			3.00		
		DIVISION TOTAL	8.50	0.00		8.50	0.00		8.50	0.00	
DEPARTMENT TOTAL			129.23	0.00		129.23	0.00		129.23	0.00	
6650	PROBATION DEPT										
6651	Probation-Juvenile Hall Svcs	Accounting Technician	1.00			1.00			1.00		
		Administrative Secretary	1.00			1.00			1.00		
		Group Counselor	52.00			52.00			52.00		
		Group Counselor (Senior)	6.00			6.00			6.00		
		Juvenile Correctional Counselor (Supervising)	4.00			5.00			4.00		
		Probation Services Manager	2.00			2.00			2.00		
		Social Services Worker	0.00			0.00			1.00		
		Super of Juv Detention Facility	1.00			1.00			1.00		
		DIVISION TOTAL	67.00	0.00		68.00	0.00		68.00	0.00	
6652	Probation-Administration Div	Accountant	1.00			1.00			1.00		
		Accounting Clerk III	1.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		Admin Services Manager	1.00			1.00			1.00		
		Asst Director of Probation	1.00			1.00			1.00		
		Clerical Operations Manager	1.00			1.00			1.00		
		Collections Officer	1.00			1.00			1.00		
		Dep Director of Probation	1.00			1.00			1.00		
		Director of Probation	1.00			1.00			1.00		
		Office Coordinator	2.00			2.00			2.00		
		QA & Implementation Analyst	1.00			0.00			0.00		
		Staff Analyst	2.00			2.00			2.00		
		Staff Analyst (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	15.00	0.00		14.00	0.00		14.00	0.00	
6653	Probation-Adult	Administrative Secretary (C)	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Dep Probation Officer	46.50	1.00	9/30/21	46.50	1.00	9/30/21	45.50	1.00	9/30/22
		Dep Probation Officer (Senior)	11.00	1.00	9/30/21	11.00	1.00	9/30/21	11.00	1.00	9/30/22
		Dep Probation Officer (Spvsing)	10.00			10.00			10.00		

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Dept	Div	Position Title	FY2020/21			FY2020/21			FY2021/22		
			Adopted Budget			Adjusted Through 6/1/2021			Recommended/Supplemental Budget As of 06/09/2021		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Legal Procedures Clerk	10.50			10.50			10.50		
		Legal Procedures Clerk (Senior)	1.00			1.00			1.00		
		Mental Health Clinician (Lic)	2.00			2.00			2.00		
		Office Assistant II	2.00			3.00			3.00		
		Probation Services Manager	2.00			2.00			2.00		
		Project Manager	1.00			1.00			1.00		
		QA & Implementation Analyst	0.00			1.00			1.00		
		Social Services Manager	1.00			1.00			1.00		
		Social Services Worker	0.00			1.00	1.00	6/30/22	2.00	1.00	6/30/22
		Social Worker II	2.00	1.00	6/30/21	1.00			1.00		
		DIVISION TOTAL	91.00	3.00		93.00	3.00		93.00	3.00	
6654	Probation-Juvenile										
		Clerical Operations Supv	1.00			1.00			1.00		
		Dep Probation Officer	12.00			12.00			12.00		
		Dep Probation Officer (Senior)	9.00			9.00			9.00		
		Dep Probation Officer (Spvsing)	6.00			5.00			5.00		
		Group Counselor	1.00			1.00			1.00		
		Group Counselor (Spvsing)	2.00			2.00			2.00		
		Legal Procedures Clerk	7.00			7.00			7.00		
		Legal Procedures Clerk (Senior)	1.00			1.00			1.00		
		Office Assistant II	3.00			2.00			2.00		
		Probation Services Manager	1.00			1.00			1.00		
		QA & Implementation Analyst	1.00			1.00			1.00		
		Social Worker III	1.00			1.00			1.00		
		DIVISION TOTAL	45.00	0.00		43.00	0.00		43.00	0.00	
		DEPARTMENT TOTAL	218.00	3.00		218.00	3.00		218.00	3.00	
6530	PUBLIC DEFENDER DEPT										
6531	Pub Dfndr-Operations										
		Administrative Secretary (C)	1.00			1.00			1.00		
		Chief Deputy Public Defender	2.00			2.00			2.00		
		Chief Public Defender Investig	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
					12/31/20			5/31/23	0.00		5/31/23
		Dep Public Defender IV	30.00	2.00	6/30/21	30.00	2.00	6/30/22	30.00	2.00	6/30/22
		Dep Public Defender V	5.00			5.00			5.00		
		Deputy Public Defender (Supvsing) - TBD	0.00			0.00			2.00		
		Investigative Assistant	1.00	1.00	6/30/21	1.00	1.00	6/30/22	1.00	0.00	
		Legal Secretary	7.00			7.00			7.00		
		Legal Secretary (Senior)	3.00			3.00			3.00		
					6/30/21			6/30/22			6/30/22
		Office Assistant II	5.00	2.00	6/30/21	5.00	2.00	6/30/22	5.00	2.00	6/30/22
		Paralegal	1.00	1.00	12/31/20	1.00	1.00	5/31/23	1.00	1.00	5/31/23
		Process Server	1.00	1.00	6/30/21	1.00	1.00	6/30/22	1.00	1.00	6/30/22
		Public Defender	1.00			1.00			1.00		
		Public Defender Investigator	6.00			6.00			6.00		
		Social Worker III	2.00			1.00			1.00		
		Staff Analyst	1.00			1.00			1.00		
		DIVISION TOTAL	68.00	7.00		67.00	7.00		69.00	6.00	
6534	Pub Dfndr-Realignment										
		Dep Public Defender IV	2.00			2.00			2.00		
		Legal Secretary	1.00			1.00			1.00		
		Paralegal	1.00			1.00			1.00		
		Social Worker III	0.00			1.00			1.00		
		DIVISION TOTAL	4.00	0.00		5.00	0.00		5.00	0.00	

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Position Allocation Report Summary

Dept	Div	Position Title	FY2020/21			FY2020/21			FY2021/22		
			Adopted Budget			Adjusted Through 6/1/2021			Recommended/Supplemental Budget As of 06/09/2021		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
6540		PUBLIC DEFENDER - ALT DEFENDER									
	6541	Chief Deputy Public Defender	1.00			1.00			1.00		
		Dep Public Defender IV	11.00	1.00	12/31/20	10.00	0.00		10.00		
		Dep Public Defender V	2.00			2.00			2.00		
		Legal Secretary	2.50			2.50			2.50		
		Legal Secretary (Senior)	1.00			1.00			1.00		
		Office Assistant II	1.00	1.00	6/30/21	1.00	1.00	6/30/22	1.00	1.00	6/30/22
		Office Supervisor	1.00			1.00			1.00		
		Paralegal	0.50			1.50	1.00	5/31/23	1.50	1.00	5/31/23
		Process Server	1.00			1.00			1.00		
		Public Defender Investigator	2.00			2.00			2.00		
		Social Worker II	1.00			1.00			1.00		
		DIVISION TOTAL	24.00	2.00		24.00	2.00		24.00	2.00	
		DEPARTMENT TOTAL	96.00	9.00		96.00	9.00		98.00	8.00	
1450	1451	RES MGMT - DELTA WATER ACT DIV									
		Water & Nat Resources Prog Mgr	1.00			1.00			1.00		
		Hydro-Geological Analyst	0.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		2.00	0.00		2.00	0.00	
		DEPARTMENT TOTAL	1.00	0.00		2.00	0.00		2.00	0.00	
3010		RES MGMT-PUBLIC WORKS									
	3015	RMPW-Engineering Svcs									
		Civil Engineer	2.00			2.00			2.00		
		Civil Engineer (Senior)	3.00			3.00			3.00		
		County Surveyor	1.00			1.00			1.00		
		Engineer Assistant	1.00			1.00			1.00		
		Engineering Manager	1.00			1.00			1.00		
		Engineering Services Supv	1.00			1.00			1.00		
		Engineering Technician	6.00			6.00			6.00		
		Engineering Technician (Senior)	5.00			5.00			5.00		
		Survey Party Chief	1.00			1.00			1.00		
		DIVISION TOTAL	21.00	0.00		21.00	0.00		21.00	0.00	
	3016	RMPW-Operation Road Svcs									
		Office Coordinator	1.00			1.00			1.00		
		Public Works Maint Wkr (Senior)	10.00			10.00			10.00		
		Public Works Maintenance Supv	5.00			5.00			5.00		
		Public Works Maintenance Wkr	28.00			28.00			28.00		
		Public Works Operations Mgr	1.00			1.00			1.00		
		DIVISION TOTAL	45.00	0.00		45.00	0.00		45.00	0.00	
	3017	RMPW-Admin Svcs									
		Accountant	1.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		Admin Services Manager	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
		DEPARTMENT TOTAL	71.00	0.00		71.00	0.00		71.00	0.00	
2910		RESOURCE MANAGEMENT									
	2911	Res Mgmt - Direct									
		Accounting Technician	1.00			1.00			1.00		
		Asst Director Resources Mgmt	1.00			1.00			1.00		
		Director of Resources Mgmt	1.00			1.00			1.00		
		Office Assistant II	3.00			3.00			3.00		
		Office Assistant III	1.00			1.00			1.00		
		DIVISION TOTAL	7.00	0.00		7.00	0.00		7.00	0.00	

County of Solano
As of June 9, 2021
Position Allocation Report Summary

Dept	Div	Position Title	FY2020/21			FY2020/21			FY2021/22		
			Adopted Budget			Adjusted Through 6/1/2021			Recommended/Supplemental Budget As of 06/09/2021		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
2912	Res Mgmt - Lan Use Adm										
		Administrative Secretary	1.00			1.00			1.00		
		Planner (Principal)	2.00			2.00			2.00		
		Planner (Senior)	2.00			2.00			2.00		
		Planner Associate	2.00			2.00			2.00		
		Planning Program Manager	1.00			1.00			1.00		
		Planning Technician	1.00			1.00			1.00		
		DIVISION TOTAL	9.00	0.00		9.00	0.00		9.00	0.00	
2913	Res Mgmt - Int Waste Mgmt Plng										
		Planner (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
2916	Res Mgmt - Building Inspection										
		Building Inspector (Senior)	1.00			1.00			1.00		
		Building Inspector II	2.00			2.00			2.00		
		Building Official	1.00			1.00			1.00		
		Building Permits Technician II	1.00			2.00	1.00	6/30/23	2.00	1.00	6/30/23
		Civil Engineer - Plan Check	1.00			1.00			1.00		
		Code Compliance Officer	2.00			2.00			2.00		
		DIVISION TOTAL	8.00	0.00		9.00	1.00		9.00	1.00	
2917	Res Mgmt - Health Svcs										
		Accounting Clerk II	1.00			1.00			1.00		
		Civil Engineer - Environmental	1.00			1.00			1.00		
		Environmental Health Mgr	1.00			1.00			1.00		
		Environmental Hlth Spec (Sr)	5.00			5.00			5.00		
		Environmental Hlth Spec (Journ)	9.00			9.00			10.00		
		Environmental Hlth Supv	2.00			2.00			2.00		
		Geologist	1.00			1.00			1.00		
		DIVISION TOTAL	20.00	0.00		20.00	0.00		21.00	0.00	
2918	Res Mgmt - Comp Haz Mat Insp										
		Hazardous Material Spec (Spvng)	1.00			1.00			1.00		
		Hazardous Materials Spec (Sr)	6.00			6.00			6.00		
		DIVISION TOTAL	7.00	0.00		7.00	0.00		7.00	0.00	
7000	RES MGMT-PARKS & REC										
		Park Ranger	2.00			2.00			2.00		
		Park Ranger Assistant	3.00			3.00			3.00		
		Park Ranger Supervisor	1.00			1.00			1.00		
		Parks Services Manager	1.00			1.00			1.00		
		DIVISION TOTAL	7.00	0.00		7.00	0.00		7.00	0.00	
DEPARTMENT TOTAL			59.00	0.00		60.00	1.00		61.00	1.00	
6550	SHERIFF'S OFFICE DEPT										
2850	Sheriff-Animal Care Svcs										
		Animal Care Manager	1.00			1.00			1.00		
		Animal Care Outreach & Vol Coord	1.00			1.00			1.00		
		Animal Care Specialist	9.00	1.00	6/30/21	9.00	1.00	6/30/22	9.00	1.00	6/30/22
		Animal Care Specialist (Lead)	1.00			1.00			1.00		
		Animal Care Supv & Vet Tech	1.00			1.00			1.00		
		Animal Control Officer	5.00			6.00	1.00	6/30/21	5.00	0.00	
		Animal Control Officer (Sr)	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Office Assistant II	3.00			3.00			3.00		
		Veterinary Technician (Reg)	3.00			3.00			3.00		
		DIVISION TOTAL	26.00	1.00		27.00	2.00		26.00	1.00	
4050	Sheriff - Special Revenue Fund										
		Dep Sheriff	2.00			2.00			2.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	

**County of Solano
As of June 9, 2021
Position Allocation Report Summary**

Dept	Div	Position Title	FY2020/21			FY2020/21			FY2021/22		
			Adopted Budget			Adjusted Through 6/1/2021			Recommended/Supplemental Budget As of 06/09/2021		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
6551	Sheriff-Support Services Div										
		Accountant	2.00			2.00			2.00		
		Accounting Supervisor	1.00			1.00			1.00		
		Accounting Technician	6.00			6.00			6.00		
		Admin Services Manager	1.00			1.00			1.00		
		Administrative Secretary	2.00			2.00			2.00		
		Administrative Secretary (C)	1.00			1.00			1.00		
		Captain - Sheriff	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Correctional Officer	1.00			2.00			2.00		
		Custody Sergeant	1.00			1.00			1.00		
		Dep Sheriff	7.00			9.00			9.00		
		Director of Admin Services	1.00			1.00			1.00		
		Evidence Technician	2.00			2.00			2.00		
		Health Services Manager	1.00			1.00			1.00		
		Identification Bureau Spvrs	1.00			1.00			1.00		
		Latent Fingerprint Examiner	2.00			2.00			2.00		
		Legal Procedures Clerk	14.00			14.00			14.00		
		Legal Procedures Clerk (Senior)	3.00			3.00			3.00		
		Lieutenant-Sheriff	2.00			2.00			2.00		
		Office Assistant II	5.00			5.00			5.00		
		Office Assistant III	2.00			2.00			2.00		
		Office Supervisor	2.00			3.00			3.00		
		Project Manager	1.00			1.00			1.00		
		Sergeant-Sheriff	4.00			5.00			5.00		
		Sheriff's Security Officer	2.00			1.00			1.00		
		Sheriff's Security Officer (Sr)	0.00			1.00			1.00		
		Sheriff/Coroner/Pub Admin (E)	1.00			1.00			1.00		
		Sheriff's Forens & Rcrds Svcs Mgr	1.00			1.00			1.00		
		Staff Analyst	2.00			2.00			2.00		
		Staff Analyst (Senior)	1.00			1.00			1.00		
		Undersheriff	1.00			1.00			1.00		
		DIVISION TOTAL	72.00	0.00		77.00	0.00		77.00	0.00	
6552	Sheriff-Operations Div										
		Building Trades Mechanic	0.00			0.00			3.00		
		Captain-Sheriff	2.00			2.00			2.00		
		Coordinator-Progrms/Emerg Svcs	1.00			1.00			1.00		
		Coroner Forensic Technician	1.00			1.00			1.00		
		Correctional Officer	246.00			245.00			245.00		
		Courier	1.00			1.00			1.00		
		Custody Lieutenant	4.00			4.00			4.00		
		Custody Sergeant	28.00	1.00	6/30/21	28.00	1.00	6/30/21	28.00	1.00	6/30/22
		Dep Sheriff	91.00			95.00			95.00		
		Dispatch Center Manager	1.00			1.00			1.00		
		Emergency Operations Programs Coordinator - TBD	0.00			1.00			1.00	0.00	6/30/22
		Emergency Services Manager	1.00			1.00			1.00		
		Emergency Services Technician	1.00			1.00			1.00		
		Facilities Operations Supervisor	0.00			0.00			1.00		
		Food Service Coordinator	1.00			1.00			1.00		
		Laundry Coordinator	1.00			1.00			1.00		
		Lieutenant-Sheriff	4.00			5.00			5.00		
		Mental Health Clinician (Lic)	1.00	1.00	9/30/20	0.00			0.00		
		Mental Health Specialist (Lic)	1.00	1.00	6/30/21	1.00	1.00	6/30/22	1.00	1.00	6/30/22
		Office Aide	1.00			1.00			1.00		
		Office Assistant II	4.00			4.00			4.00		
		Office Assistant III	3.00			3.00			3.00		
		Office Supervisor	1.00			0.00			0.00		
		Public Safety Dispatcher (Sr)	16.00	0.00		16.00			16.00		
		Public Safety Dispatcher Tech	1.00			1.00			1.00		
		Public Safety Dispatchr (Spvsg)	4.00			4.00			4.00		
		Sergeant-Sheriff	13.00			14.00			14.00		

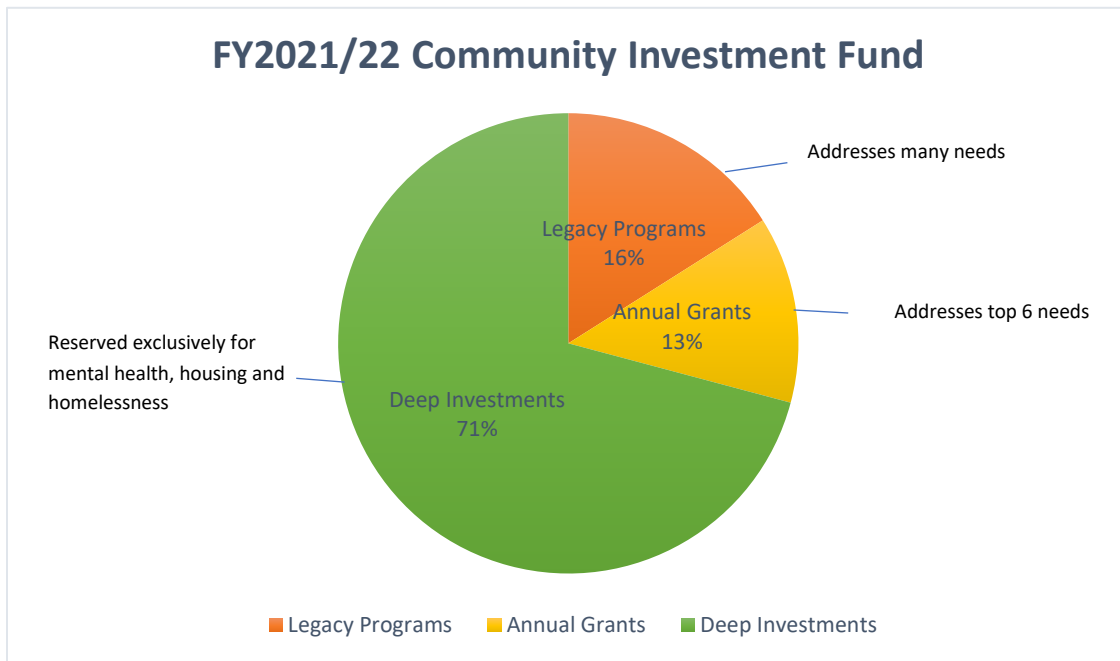
County of Solano
As of June 9, 2021
Position Allocation Report Summary

Dept	Div	Position Title	FY2020/21			FY2020/21			FY2021/22		
			Adopted Budget			Adjusted Through 6/1/2021			Recommended/Supplemental Budget As of 06/09/2021		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Sherff Crim Just Prog Svcs Mgr	1.00			1.00			1.00		
		Sheriff's Security Officer	22.00			23.00			23.00		
		Sheriff's Security Officer (Sr)	3.00			2.00			2.00		
		Sheriff's Services Technician	1.00			1.00			1.00		
		DIVISION TOTAL	455.00	3.00		459.00	2.00		463.00	2.00	
	6553	Sheriff - Field Operations Div									
		Deputy Sheriff	15.00			9.00			9.00		
		Lieutenant-sheriff	2.00			1.00			1.00		
		Sergeant-Sheriff	4.00			2.00			2.00		
		DIVISION TOTAL	21.00	0.00		12.00	0.00		12.00	0.00	
		DEPARTMENT TOTAL	576.00	4.00		577.00	4.00		580.00	3.00	
1300		TREASURER-TAX COLLECTOR-CO CLK									
	1311	TTCCC - Tax Collector						6/30/23			6/30/23
		Accounting Clerk II	3.00	1.00	6/30/23	4.00	2.00	6/30/23	4.00	2.00	6/30/23
		Accounting Clerk III	2.00			2.00			2.00		
		Accounting Technician	1.00			1.00			1.00		
		Asst Treasurer-Tax Col-Co Clrk	1.00			1.00			1.00		
		Collections Officer	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		Tax Collections Manager	1.00			1.00			1.00		
		DIVISION TOTAL	10.00	1.00		11.00	2.00		11.00	2.00	
	1312	TTCCC - County Clerk									
		Accounting Clerk II	1.00			1.00			1.00		
		Accounting Supervisor	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
1350		TTCCC-TREASURER'S DEPT									
		Accountant	0.00			1.00			1.00		
		Accounting Clerk II	1.00			1.00			1.00		
		Accounting Technician	1.00			0.00			0.00		
		Treasurer/Tax Col/Co Clk (E)	1.00			1.00			1.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
		DEPARTMENT TOTAL	15.00	1.00		16.00	2.00		16.00	2.00	
5800		VETERANS SERVICES									
		Director of Veterans Services	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		Veterans' Benefits Counselor (Sr.)	0.00			1.00			1.00		
		Veterans' Benefits Counselor	4.00	1.00	6/30/21	3.00	1.00	6/30/22	3.00	1.00	6/30/22
		DIVISION TOTAL	6.00	1.00		6.00	1.00		6.00	1.00	
		DEPARTMENT TOTAL	6.00	1.00		6.00	1.00		6.00	1.00	
		LIMITED TERM TOTAL:	71.00			72.00			71.00		
		REGULAR FULL & PART TIME TOTAL:	3,058.58			3,056.83			3,065.83		
		COUNTY TOTAL ALLOCATION:	3,129.58			3,128.83			3,136.83		

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

Community Investment Fund Update (Non-County Contributions)

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



Since the approval of the CIF, staff have been working to establish the infrastructure to implement the CIF. An update on each of these program categories is as follows:

Legacy Programs: Of all the various programs previously authorized by the Board of Supervisors, there are 5 programs that originated with or were initially brought forward by a Board of Supervisor member. These 5 Legacy Programs total \$305,291 for FY2021/22 and address a variety of community needs.

	Agency	Purpose	FY2021/22 Amount
1	CASA	Children’s advocates	\$130,325
2	Superior Court	Collaborative court case manager	86,966
3	Children’s Network	Children’s Alliance – Child Abuse Prevention Council	30,000
4	North-Bay Stand-Down	Veteran connect to programs and services	8,000
5	Food Bank CC/Solano	Food and nutrition services	50,000
		Grand Total:	\$305,291

Program updates for several of these programs will be brought forward for Board consideration over this fiscal year.

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

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

These one-time programs were solicited for via a Request for Proposal. A total of 74 agencies came to the mandatory bidders' conference, and the County received 25 applications. A review panel scored and ranked the proposals and recommendations were brought forward to the Board in May, for a July 1 start date. Those programs are as follows:

	Agency	Purpose	FY2021/22 Amount
1	La Clinica de la Raza	Increase access to mental health system	\$49,764
2	On the Move	Youth drop-in center and transition to adulthood	50,000
3	Rio Vista CARE	Mental health services for uninsured residents	40,000
4	Parents by Choice	Triple P Parent Education	50,000
5	Kyle Hyland Foundation for Teen Support	Drop-in teen center for classes and mental health supports	35,000
6	Agape Counseling Center	Youth development workshops	25,236
		Grand Total:	\$250,000

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

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

Mental Health – Mental Health was ranked the highest need in Solano County. Local experts shared that Solano County should clarify the existing System of Care and access points for mental health services and then widely share that information via a community engagement campaign. Secondly, Solano County should help to increase provider understanding of how to respond to residents with mental health needs; one way is by sharing the System of Care and another way is to train providers on Mental Health First Aid to better connect clients to mental health services. These two mental health strategies comprise \$600,000 of the \$1.3 million designated for deep investments and FY2021/22 is the second of 3 years of funding.

Mental Health System of Care Mapping: Staff engaged with Touro University's Public Health Department to assist in the mapping of the mental health System of Care and community engagement campaign. Touro University has spent the last year convening multiple stakeholders to provide input on the development of the structure and function of an application to connect community members with the appropriate point of engagement to access care. The launch of the application and navigation services is slated for Fall 2021.

Mental Health First Aid Training: Staff identified A Better Way through a competitive solicitation to provide Mental Health First Aid training. For FY2021/22, A Better Way will train nearly 2,000 residents/providers in Mental Health First Aid.

Housing – Housing was ranked the second highest need by the community of Solano County. While there are many aspects to "housing," housing affordability for lower income residents who are spending the majority of their income on housing was the priority. The Board expressed interest in addressing affordable housing as it relates to reducing homelessness. For FY2020/21, the Board authorized \$200,000 to be allocated to Habitat

for Humanity to develop a parcel in Fairfield to place 3 single-family homes on the site for low-income families. An allocation for FY2021/22 has not yet been identified. With the availability of funding available at the state and federal level, staff are waiting to identify gaps in funding in order to make the best use of these limited dollars.

Homelessness – Homelessness was ranked the third highest need in Solano County. Experts cited the lack of coordination efforts and resources between entities trying to address homelessness, as well as the lack of provider/community understanding of how to respond to persons who are homeless/at risk of homelessness. Through competitive solicitations, Volunteers of America was identified to provide rapid rehousing services and Vacaville Solano Services Corporation was identified to provide transitional housing services for transition-age youth. Approximately \$550,000 for FY2021/22 is dedicated to this area, via these grants to community partners.

Agency		Purpose	FY2021/22 Amount
1	Touro University	Mapping the Mental Health System of Care	\$340,000
2	A Better Way	Mental Health First Aid Training	260,000
		Subtotal Mental Health Services:	600,000
3	Volunteers of America	Homeless Rapid Rehousing	250,000
4	Vacaville Solano Services Corporation	Transitional Housing for Transition-Age Youth	299,582
		Subtotal Homeless Services:	549,582
		Housing Affordability:	200,000
		Grand Total:	\$1,349,582

Other Non-County Contributions:

The following table provides a summary of the non-county contributions in the FY2021/22 Recommended Budget which are outside of the Community Investment Fund.

<p align="center">The FY2021/22 Recommended Budget includes the following Contributions to Non-County Agencies. The Total Appropriations across all County operating funds is \$864,250.</p>						
Dept	Key Desc	FY2020/21 WB Working Budget	FY2020/21 General Fund Share	FY2021/22 Recommended Budget	FY2021/22 General Fund Share	Purpose
1001	BOS-DISTRICT 1	5,000	5,000	5,000	5,000	To Be Determined
1002	BOS-DISTRICT 2	5,000	5,000	5,000	5,000	To Be Determined
1003	BOS-DISTRICT 3	5,000	5,000	5,000	5,000	To Be Determined
1004	BOS-DISTRICT 4	5,000	5,000	5,000	5,000	To Be Determined
1005	BOS-DISTRICT 5	5,000	5,000	5,000	5,000	To Be Determined
1008	BOARD OF SUPERVISORS ADMIN	30,000	30,000	30,000	30,000	Contribution to City of Fairfield for Travis Community Consortium, for representation by a Washington-based advocacy firm to look after issues affecting Travis Air Force Base.
1101	GENERAL REVENUE	50,000	0	50,000	0	.33 Revenue for the Solano County Fair
1450	DELTA WATER ACTIVITIES	1,000	1,000	1,000	1,000	Solano Water Authority Administration - Anticipated contribution for County's share of Solano Water Authority administrative costs per Board of Supervisor Resolution #2005-079.
1570	GRANTS/PROGRAMS ADMIN	12,500	12,500	0	0	Mandated local match contribution to Local Child Care Planning Councils (LCCPC) whose mission is to ensure all families and children in Solano County have access to quality and affordable child care. In FY2021/22 this cost is transitioned to the Solano County Office of Education.
2539	2020 HSGP	44,840	0	44,840	0	2020 HSGP -Grant funded purchases
2539	2019HSGP	113,209	0	95,956	0	2019 HSGP -Grant funded purchases
2910	LAND USE ADMINISTRATION	10,296	10,296	5,000	5,000	Payment to the City of Fairfield for the County's contribution to the Tri-City Cooperative Planning Area per the Memorandum of Understanding and CA Fish and Wildlife environmental fees (MND) for county projects.
2910	ENVIRONMENTAL HEALTH SERV	50,000	50,000	200,000	200,000	Contribution to City of Vallejo JPA to hire consultants to conduct studies on Lakes Water System. County share of cost is 50% up to \$200,000.

Dept	Key Desc	FY2020/21 WB Working Budget	FY2020/21 General Fund Share	FY2021/22 Recommended Budget	FY2021/22 General Fund Share	Purpose
2910	INTEGRATED WASTE MGMT PLANNING	4,400	0	4,400	0	Contribution to the Solano County Fair Association to provide transportation for the Youth Agricultural Day event related to recycling and composting education.
2950	FISH & WILDLIFE FUND	10,000	0	10,000	0	Grants to local agencies for the improvement of wildlife habitat and propagation, environmental education and wildlife rescue.
4052	VEHICLE THEFT INVES/RECOVERY	36,000		36,000		Contribution to California Highway Patrol for vehicle theft investigations and recovery assistance.
6550	OES (OFFICE OF EMERGENCY SVCS)	40,000	0	40,000	0	Contribution to Solano County Interagency Hazardous Materials Team (SCIHMT).
6901	CCP PLANNING	93,971	0	93,545	0	Funding for the Superior Court to fund Collaborative Court manager position.
6901	CCP PLANNING	15,603	0	15,603	0	Contribution to the Superior Court to fund 1/3 of a 0.5 FTE Veterans Court Case Manager funded with 2011 Realignment, balance funded with 1991 Realignment through H&SS and County General Fund. (See above)
7501	SPECIAL COSTS	159,803	159,803	159,803	159,803	CAP Solano JPA - To provide staff and other administrative support to the CAP Solano JPA, the Continuum of Care and the Housing First Solano Board (\$86,975) and to provide funding for a partnership between the cities/County to fund Coordinated Entry staffing and operations (\$72,828).
7580	FAMILY HEALTH ADMINISTRATION	23,024	0	5,000	0	Health Services Division) -Cost of training and travel to attend conferences of co-applicant board members.
7780	CONREP PROGRAM	15,603	0	15,603	0	Contribution to the Superior Court to fund 1/3 of a 0.5FTE Veterans Court Case Manager funded with 1991 Realignment: balance of position funded with County General Fund and 2011 Realignment.
7880	BIOTERRORISM	7,500	0	32,500	0	Various HPP (Hospital Preparedness Program) partners (hospitals, convalescent facilities and other community partners involved in emergency preparedness - Grant funded.

RESOLUTION NO. 2021 -

**RESOLUTION OF THE SOLANO COUNTY BOARD
OF SUPERVISORS ADOPTING THE BUDGET FOR THE
COUNTY OF SOLANO FOR THE 2021/22 FISCAL YEAR**

WHEREAS, the Solano County Board of Supervisors, held public hearings for the discussion and consideration of the FY2021/22 Recommended Budget; the public hearings having commenced on June 24, 2021 and concluded on June __, 2021 pursuant to notice given under Section 29080 and the requirements of Sections 29081 through 29093 of the California Government Code; and

WHEREAS, the Board of Supervisors met pursuant to such published notice and heard all taxpayers present regarding the matters aforesaid and considered, made and settled all revisions of, deductions from, and increases or additions to the Recommended Budget which it deems advisable; and

WHEREAS, the FY2021/22 Recommended Budget document and the County Administrator’s Supplemental recommendations are in the possession of the Clerk of the Board of Supervisors of Solano County, and the public hearing on the budget being now finally closed, and the meetings thereon finally concluded; and

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

NOW, THEREFORE, IT IS RESOLVED by the Solano County Board of Supervisors, that the budget as so modified, revised and finally settled in the amount of \$_____ is adopted, as the Budget for FY2021/22 for the County of Solano; the budget document presently consists of the FY2021/22 Recommended Budget and the FY2021/22 Supplemental Budget, the record for the Budget Hearings and summaries and decisions of the Solano County Board of Supervisors in making Budget adjustments, all of which are on file with the Clerk of the Board of Supervisors.

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

IT IS FURTHER RESOLVED that the attached Position Allocation List for FY2021/22, is approved and shall be included in the FY2021/22 Adopted Budget document.

Passed and adopted by the Solano County Board of Supervisors at its special meeting on June __, 2021 by the following votes:

AYES: SUPERVISORS: _____

NOES: SUPERVISORS: _____

EXCUSED: SUPERVISORS: _____

John M. Vasquez, Chair
Solano County Board of Supervisors

ATTEST:
BIRGITTA E. CORSELLO, Clerk
Solano County Board of Supervisors

BY: _____
Alicia Draves, Chief Deputy Clerk