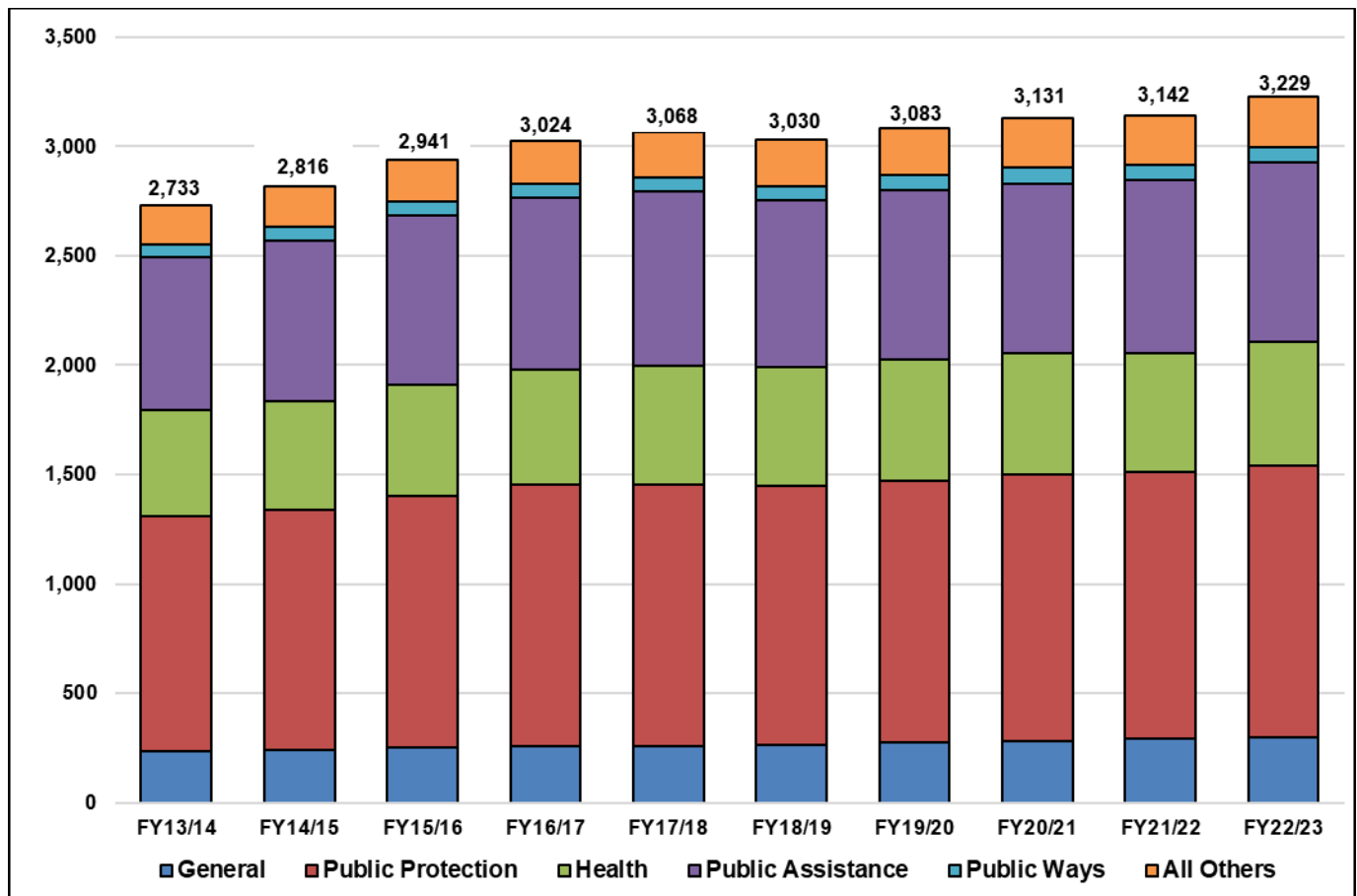


PERMANENT POSITION ALLOCATION

The FY2022/23 Recommended Budget reflects a total of 3,228.58 allocated positions, an increase of 86.75 FTE positions when compared to the FY2021/22 Adopted Budget, of which a net 59.00 FTEs were added during FY2021/22. The net difference of 27.75 FTE resulting from the addition of 33.75 FTE included in the FY2022/23 Recommended Budget, offset by the deletion of 3.0 FTE vacant positions, and the deletion of 3.0 FTE expiring Limited-Term positions. These changes over the past fiscal year, and the recommended changes in the FY2022/23 Recommended Budget, primarily reflect the County’s continued efforts to align allocated positions with evolving operational requirements and State and federal mandates in public safety, public ways, and the delivery of health and social service programs, and represents a full restoration of the combined workforce from pre-2008 recession levels.

Permanent Position Allocation by Functional Area: FY2013/14 to FY2022/23



Function	Staffing Changes During FY2021/22	Additional Staffing Changes for FY2022/23	Total Change from FY2021/22 to FY2022/23
General Government	7.00	0.00	7.00
Public Protection	15.00	9.25	24.25
Health Services	12.00	10.00	22.00
Public Assistance	21.00	5.50	26.50
Public Ways	0.00	1.00	1.00
All Others	4.00	2.00	6.00
ALL FUNCTIONS	59.00	27.75	86.75

Permanent Position Summary Bill Emlen, County Administrator

Historically, the total number of Full Time Equivalent (FTE) positions has increased and decreased to reflect changing economic conditions and evolving operational requirements. The 3,228.58 allocated positions reflected in the FY2022/23 Recommended Budget, now exceeds the total pre-recession allocations. The workforce in FY2008/09 was 3,113.80 allocated positions and declined to a low of 2,497.30 positions in the beginning of FY2011/12 as the County grappled with the financial effects of the Great Recession and the collapse of the local housing market and related revenue streams. The Board offered three rounds of early retirement incentives that resulted in 149 positions being eliminated, and by the end of FY2011/12 a total of 190 filled positions had been eliminated and a net of 277.54 vacant positions were deleted, resulting in a reduced level of services provided to the public and the organization.

The chart below reflects areas of government where workforce changes have occurred since FY2008/09. Public Protection, which includes Child Support Services, Probation, Recorder and Resource Management, has recovered to the FY2008/09 position allocations levels. Staffing has been added over the last five years; however, most of the increased staffing is due to new or expanded requirements of the County due to public safety realignment, contracted or grant funded services, and the additional staffing necessary for increased jail population after AB 109 Realignment and the opening of the new Stanton Correctional Facility.

Public Assistance Division staffing in the Department of Health and Social Services has increased since FY2008/09 due to new responsibilities under the Affordable Care Act (ACA), more stringent requirements for performance-based outcomes and quality improvement and expanded services for California's growing aging and disabled population. Health Services has also expanded primarily due to the expansion of Medi-Cal in Covered California and the Affordable Care Act (ACA) and increases in demand for Primary Care Health Services under the Federally Qualified Health Care (FQHC) model and the opening of additional clinic capabilities.

The General Government area did not experience as much of a decline in staffing but the Tax Collector/County Clerk, Treasurer and Assessor, have automated processes to manage increased activities and transactions, and streamline the delivery of services. In the All Others area, Public Works and the County Library have dedicated revenue streams that declined during the Great Recession and have slowly recovered.

WORKFORCE CHANGES SINCE FY2008/09

	FY2008/09 Adopted	FY2022/23 Recm'd	Change from FY08/09 to FY22/23		FY2008/09 Adopted	FY2022/23 Recm'd	Change from FY08/09 to FY22/23
PUBLIC PROTECTION	1,241.50	1,243.50	2.00	GENERAL GOVERNMENT	288.00	297.00	9.00
District Attorney	140.50	142.25	1.75	Board of Supervisors	10.00	15.00	5.00
Child Support Services	120.00	85.00	(35.00)	County Administrator	18.00	19.00	1.00
Public Defender	68.00	76.00	8.00	Employment Dev. & Training	1.00	4.00	3.00
Public Defender - Alternate	21.00	24.25	3.25	General Services	106.00	98.00	(8.00)
Sheriff	513.00	557.00	44.00	Assessor	45.00	48.00	3.00
Probation	255.00	227.00	(28.00)	Auditor/Controller	35.00	38.00	3.00
Office of Family Violence Prev	5.00	4.00	(1.00)	Tax Collector/County Clerk	14.00	12.00	(2.00)
Agricultural Commissioner	23.00	28.00	5.00	Treasurer	4.00	4.00	0.00
Animal Care Services	16.00	29.00	13.00	County Counsel	21.00	21.00	0.00
Recorder	19.00	14.00	(5.00)	Delta Water Activities	0.00	2.00	2.00
Resource Management	61.00	57.00	(4.00)	Human Resources	19.00	26.00	7.00
				Registrar of Voters	12.00	9.00	(3.00)
PUBLIC ASSISTANCE	726.50	816.50	90.00	Real Estate Services	3.00	1.00	(2.00)
First 5 Solano Children & Families	8.00	7.00	(1.00)				
Veterans Services	6.00	8.00	2.00	ALL OTHERS	352.73	303.93	(48.81)
H&SS Administration	88.00	109.00	21.00	Public Works	75.50	72.00	(3.50)
Social Services	624.50	692.50	68.00	Library	141.48	129.23	(12.26)
				Cooperative Education	3.25	0.00	(3.25)
HEALTH SERVICES	505.08	567.65	62.57	Parks and Recreation	9.00	8.00	(1.00)
In-Home Supportive Services	6.00	5.00	(1.00)	Risk Management	16.00	7.70	(8.30)
Behavioral Health	255.28	229.25	(26.03)	Dept. of IT	56.00	74.00	18.00
Family Health Services	72.80	156.40	83.60	Reprographics	4.50	0.00	(4.50)
Health Services	171.00	177.00	6.00	Fouts Springs Youth Facility	30.00	0.00	(30.00)
				Fleet Management	12.00	10.00	(2.00)
				Airport	5.00	3.00	(2.00)

Permanent Position Summary
Bill Emlen, County Administrator

	Difference from FY15/16 Adopted to FY16/17 Adopted	Difference from FY16/17 Adopted to FY17/18 Adopted	Difference from FY17/18 Adopted to FY18/19 Adopted	Difference from FY18/19 Adopted to FY19/20 Adopted	Difference from FY19/20 Adopted to FY20/21 Adopted	Difference from FY20/21 Adopted to FY21/22 Adopted	Difference from FY21/22 Adopted to FY22/23 Recm'd	Net Difference from FY15/16 Adopted to FY22/23 Recm'd
General Government	3.70	3.00	4.00	9.00	11.25	7.00	7.00	44.95
Public Protection	51.50	(4.50)	(9.50)	13.00	19.50	1.25	24.25	95.50
Public Ways	0.00	0.00	2.00	5.00	0.00	0.00	1.00	8.00
Health Services	11.65	20.30	(1.60)	15.40	(3.25)	(9.00)	22.00	55.50
Public Assistance	11.00	8.50	(33.50)	10.00	4.25	15.00	26.50	41.75
Education	2.00	8.80	0.00	1.25	7.43	0.00	0.00	19.48
Recreation	0.00	0.00	0.00	0.00	0.00	0.00	1.00	1.00
All Others	3.00	8.40	0.00	0.00	8.00	(3.00)	5.00	21.40
TOTAL	82.85	44.50	(38.60)	53.65	47.18	11.25	86.75	287.58

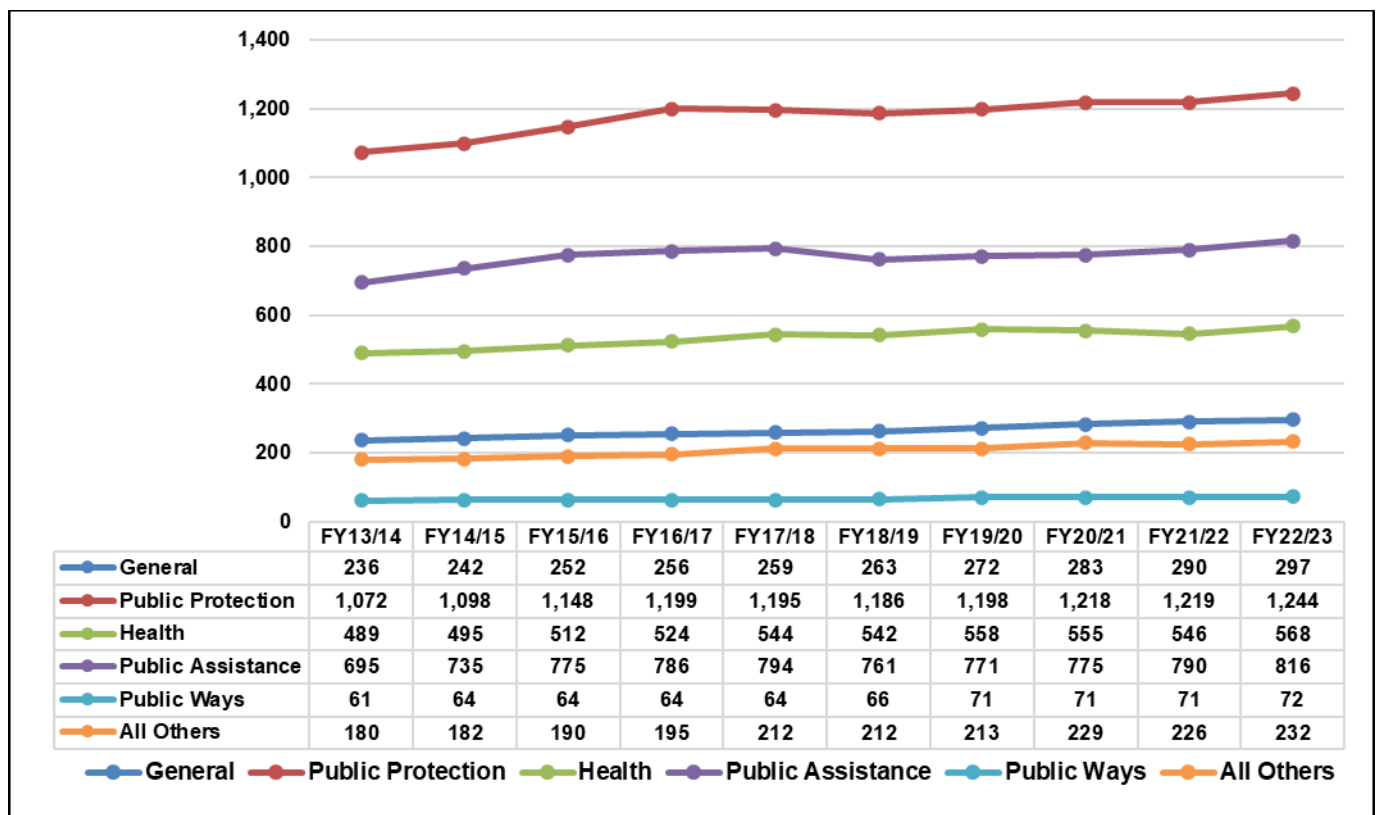
Below provides an overview of significant changes affecting position allocations in each fiscal year beginning with FY2011/12.

- In FY2011/12, as the County was struggling to stabilize from the economic downturn, the State, with its own financial challenges, took actions to realign a variety of public safety and health programs to the counties. The most significant of those changes was the 2011 Public Safety Realignment legislation (AB 109) and the State Budget Act of 2011 (AB 118), which realigned to local government specific prisoner populations and most human services programs, including mental health programs. Funding from the State to local government to hire staff to address increased responsibilities in impacted departments was approved and changes were made to the Sheriff, Probation, District Attorney, Public Defender, and Health and Social Services adding staff in FY2011/12.
- In FY2012/13, there were additional staffing increases related to public safety realignment and in H&SS as the County prepared to open Federally Qualified Health Care (FQHC) clinics in Vacaville in the fall of 2012 and addressed program changes resulting from the Affordable Care Act (ACA).
- The FY2013/14 Adopted Budget included additional staff related to these programs and staffing in preparation for the initial phase of the new Stanton Correctional Facility.
- In FY2014/15, the need to meet State and federal work participation rates in the Welfare to Work (or CalWORKs) program required additional resources.
- In FY2015/16, positions were included to support increased growth of the county's aging population, a more complex State/federal financial structure requiring intensive quality assurance, and additional accountability based on performance.
- In FY2016/17, additional positions were included to support increases in security services at the Court and County campuses, and additional correctional officers for those out on extended leave and grant funded positions. Additional staffing was added to the FQHC clinics to meet increased demand for services resulting from the ACA California expansions, and to address services needed for the county's aging population.
- FY2017/18 included a continuation of increased demand in the FQHC clinics, and increased service demands in social services and behavioral health related to new mandates from AB 403 – Continuum of Care Reform (CCR) (see glossary for definition). FY2017/18 included increased staffing in the Department of Information Technology to adjust to changes in expanded use of technology and customer service demands.
- FY2018/19 reflected a reduction in social services' caseloads accompanied by reductions in State funding; and a reduction in public protection resulting from departmental operational changes and/or State funding that was flat and expirations of grants.

Permanent Position Summary
Bill Emlen, County Administrator

- FY2019/20 included a restoration of Public Works staffing to address increased workload demands associated with the passage of the 2017 Road Repair Accountability Act (SB 1) and need to address deferred maintenance; the District Attorney and Public Defender saw new mandates from SB 1437; Health Services experienced an increase in staffing to address mental health and family health services demands in the mental health outpatient clinics and primary care clinics; and Area on Aging.
- FY2020/21 reflected decreases in Health Services and the Department of Child Support Services, offset by increases in several departments related to operational changes, the LNU Fire recovery, COVID-19 recovery, and increases in workload.
- FY2021/22 reflected increases in General Government related to operational changes and in Social Services due to increases in workload, offset by decreases in the FQHC clinics toward reducing the deficit on a gradual basis and in the Department of Information Technology due to changing nature of information technology work.
- FY2022/23 Recommended Budget reflects staffing related to operational changes, mandated programs, and changes in workload. Additional information regarding detailed justification and funding for individual positions are included in the budget units associated with each position.

PERMANENT POSITION ALLOCATION (DETAILED BY FUNCTION)



FY2022/23 POSITION ADDITIONS AND DELETIONS

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

The County Administrator's Office's FY2022/23 Recommended Budget reflects a net increase of 27.75 FTE positions. This is the net result of 33.75 new FTE positions, the deletion of 3.0 FTE vacant positions, and the deletion of 3.0 FTE expiring Limited-Term positions for consideration as part of the FY2022/23 Budget.

The Recommended Budget includes the net increase of 27.25 FTE positions (effective July 10, 2022, unless otherwise noted), including 33.75 FTE new positions in the following departments:

GENERAL GOVERNMENT

1100 – County Administrator – *Operational changes; funded by Countywide Cost Allocation Plan*

- 1.0 FTE Budget Technician (TBD)

1117 – General Services – *Operational changes; funded by Countywide Cost Allocation Plan*

- 1.0 FTE Stationary Engineer (Senior)

1200 – Auditor-Controller – *Operational changes; funded by Countywide Cost Allocation Plan*

- 1.0 FTE Accounting Clerk II

PUBLIC PROTECTION

2830 – Agricultural Commissioner – *Operational changes; funded with State and unclaimed gas tax revenues*

- 1.0 FTE Accountant
- 2.0 FTE Agricultural Weights & Measures Aide

2850 – Animal Care Services – *Operational changes; offset by MOU for Animal Shelter services with the cities and County General Fund*

- 2.0 FTE Veterinary Technician (Registered)
- 1.0 FTE Office Assistant II

2910 – Resource Management – *Operational changes / workload; offset with lead abatement revenues and Road Fund*

- 1.0 FTE Staff Analyst Limited-Term (expires June 30, 2025)

6530 – Public Defender – *Operational changes; offset with AB 109 funding and County General Fund*

- 1.0 FTE Social Services Worker

6540 – Public Defender - Alternate – *Operational changes; offset with County General Fund*

- 0.25 FTE Legal Secretary

6550 – Sheriff – *Operational changes; offset with grant revenue and County General Fund*

- 1.0 FTE Emergency Services Coordinator II

Permanent Position Summary
Bill Emlen, County Administrator

HEALTH SERVICES

7580 – H&SS – Family Health Services – *Operational changes; offset primarily with FQHC payer revenues, 1991 Health Realignment and County General Fund*

- 2.0 FTE Health Education Specialist (TBD)

7780 – H&SS – Behavioral Health – *Operational changes; offset primarily grant and MHSA revenues, and 2011 Realignment*

- 2.0 FTE Behavioral Health Peer Support Specialist
- 1.0 FTE Medical Assistant
- 1.0 FTE Mental Health Clinical Supervisor
- 5.0 FTE Mental Health Specialist II

7880 – H&SS – Health Services – *Operational changes; offset primarily with Disease Intervention Specialists (DIS) Workforce Development funds*

- 1.0 FTE Communicable Disease Investigator Limited-Term (expires December 31, 2025)

PUBLIC ASSISTANCE

5800 – Veterans Services – *Operational changes; offset primarily with subvention funding and County General Fund*

- 1.0 FTE Veterans' Benefits Counselor

7650 – H&SS – Social Services – *Operational changes; offset primarily with federal and State revenues*

- 1.0 FTE Social Services Program Coordinator
- 1.5 FTE Office Assistant II
- 1.0 FTE Social Services Supervisor
- 2.0 FTE Social Worker II

PUBLIC WORKS

3010 – Public Works – *Operational changes; offset primarily with federal and State allocations*

- 1.0 FTE Public Works Maintenance Worker (Lead)

OTHER FUNDS

1870 – Department of Information Technology – *Operational changes; offset by Charges for Service to departments*

- 1.0 FTE Office Assistant II

7000 – Recreation – *Operational changes; offset primarily with fee revenue and County General Fund*

- 1.0 FTE Park Ranger

The Recommended Budget recommends the deletion of 6.0 vacant FTE positions, including 5.0 FTE Limited-Term positions, which are either not funded or no longer meet the organizational needs of the County. These deletions do not include the positions deleted throughout FY2021/22. The positions identified for deletion in the FY2022/23 Recommended Budget are as follows:

GENERAL GOVERNMENT

1150 – Assessor – *Operational changes*

- 1.0 FTE Appraiser (Limited-Term)
- 1.0 FTE Clerical Operations Supervisor (Limited-Term)

1200 – Auditor-Controller – Operational changes

- 1.0 FTE Payroll Technician II (C) (Limited-Term), effective June 30, 2022

HEALTH SERVICES

7580– H&SS – Family Health Services – Operational changes

- 2.0 FTE Medical Assistant (Limited-Term), effective June 30, 2022

PUBLIC ASSISTANCE

7650 – H&SS – Social Services – Operational changes

- 1.0 FTE Accounting Supervisor

The County Administrator's Office is recommending the following departmental position reclassifications and Limited-Term extensions resulting from departmental operational changes and/or departmental reorganizations for approval in the FY2022/23 Recommended Budget.

GENERAL GOVERNMENT

1200 – Auditor-Controller – Operational changes

- Extend 1.0 FTE Accountant – Auditor I Limited-Term to June 30, 2024

HEALTH SERVICES

7880– H&SS – Health Services – Operational changes

- Reclassify 1.0 FTE Clinic Physician (Board Certified) to 1.0 FTE Deputy Health Officer (TBD)

PUBLIC ASSISTANCE

7680– H&SS – Social Services – Operational changes

- Reclassify 2.0 FTE Office Aide to 2.0 FTE Office Assistant II

PUBLIC PROTECTION

6550 – Sheriff – Operational changes

- Extend 1.0 FTE Custody Sergeant Limited-Term to June 30, 2023, effective June 30, 2022

OTHER FUNDS

7000 – Recreation – Operational changes

- Reclassify 3.0 FTE Park Ranger Assistant to 3.0 FTE Park Ranger

Permanent Position Summary
Bill Emlen, County Administrator

As of April 22, 2022, the Board approved and/or authorized a net of 3,200.83 position allocations.

The following table summarizes the position allocation changes requested since FY2021/22 Adopted Budget.

Summary of Positions

Net of Prior Actions by Board and Human Resources during FY2021/22 and authorized as of April 22, 2022	59.00
Added in Recommended Budget	33.75
Deleted in Recommended Budget	(1.00)
Deleted Limited-Term	<u>(5.00)</u>
Net Allocation Position Changes	86.75

Position Allocation List

Allocated Positions in FY2021/22 Adopted Budget	3,141.83
Net Allocated Position Changes	<u>86.75</u>
Allocated Positions Recommended in FY2022/23 Budget	3,228.58

The *Permanent Position Summary* on the following pages is a digest of changes for each department from FY2017/18 through the Recommended Budget, including identifying changes occurring during FY2021/22.

Permanent Position Summary
Bill Emlen, County Administrator

PERMANENT POSITION SUMMARY

FY2017/18 Adopted Budget	FY2018/19 Adopted Budget	FY2019/20 Adopted Budget	FY2020/21 Adopted Budget	FY2021/22 Adopted Budget	FY2021/22 As of 4/22/2022	FY2022/23 Recm'd Budget	Difference Recm'd vs Adopted
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GENERAL GOVERNMENT

1000	Board of Supervisors	14.75	14.75	14.75	15.00	15.00	15.00	15.00	0.00
1100	County Administrator	16.00	16.00	17.00	18.00	18.00	18.00	19.00	1.00
1103	Employee Development & Training	3.00	3.00	3.00	3.00	3.00	4.00	4.00	1.00
1117	General Services	88.00	88.00	92.00	93.00	95.00	97.00	98.00	3.00
1150	Assessor	38.00	40.00	40.00	49.00	49.00	50.00	48.00	(1.00)
1200	Auditor/Controller	34.00	35.00	37.00	37.00	38.00	38.00	38.00	0.00
1300	Tax Collector/County Clerk	11.00	12.00	12.00	12.00	13.00	12.00	12.00	(1.00)
1350	Treasurer	3.00	3.00	3.00	3.00	3.00	4.00	4.00	1.00
1400	County Counsel	20.00	20.00	20.00	20.00	21.00	21.00	21.00	0.00
1450	Delta Water Activities	1.00	1.00	1.00	1.00	2.00	2.00	2.00	0.00
1500	Human Resources	20.00	20.00	22.00	22.00	23.00	26.00	26.00	3.00
1550	Registrar of Voters	9.00	9.00	9.00	9.00	9.00	9.00	9.00	0.00
1640	Real Estate Services	1.00	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Total General Government		258.75	262.75	271.75	283.00	290.00	297.00	297.00	7.00

PUBLIC PROTECTION

6500	District Attorney	131.00	133.00	139.00	143.00	142.25	142.25	142.25	0.00
2480	Dept. of Child Support Services	97.00	95.00	93.00	90.00	85.00	85.00	85.00	0.00
6530	Public Defender	65.00	66.50	71.00	72.00	74.00	75.00	76.00	2.00
6540	Public Defender - Alternate	21.50	20.50	24.00	24.00	24.00	24.00	24.25	0.25
4052	Vehicle Theft & Investigation Recovery	2.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
6550	Sheriff	535.00	531.00	532.00	548.00	552.00	554.00	555.00	3.00
6650	Probation	223.50	219.50	218.50	218.00	219.00	227.00	227.00	8.00
5500	Office of Family Violence Prevention	4.00	3.00	3.00	3.00	4.00	4.00	4.00	0.00
2830	Agricultural Commissioner	24.00	23.00	24.00	26.00	23.00	25.00	28.00	5.00
2850	Animal Care Services	28.00	28.00	27.00	26.00	26.00	26.00	29.00	3.00
2909	Recorder	14.00	14.00	14.00	14.00	14.00	14.00	14.00	0.00
2910	Resource Management	50.00	50.00	51.00	52.00	54.00	56.00	57.00	3.00
Total Public Protection		1195.00	1185.50	1198.50	1218.00	1219.25	1234.25	1243.50	24.25

PUBLIC WAYS

3010	Public Works	64.00	66.00	71.00	71.00	71.00	71.00	72.00	1.00
Total Public Ways		64.00	66.00	71.00	71.00	71.00	71.00	72.00	1.00

HEALTH SERVICES

7690	In-Home Supportive Services	6.00	5.00	5.00	5.00	5.00	5.00	5.00	0.00
7950	Tobacco Prevention & Education	0.00	2.00	2.00	2.00	2.00	2.00	2.00	0.00
7780	Behavioral Health	205.70	206.00	216.25	216.25	216.25	220.25	229.25	13.00
7580	Family Health Services ⁽¹⁾	0.00	0.00	0.00	170.15	152.40	156.40	156.40	4.00
7880	Health Services ⁽¹⁾	332.40	329.50	334.65	161.25	170.00	174.00	175.00	5.00
Total Health Services		544.10	542.50	557.90	554.65	545.65	557.65	567.65	22.00

Permanent Position Summary
Bill Emlen, County Administrator

FY2017/18 Adopted Budget	FY2018/19 Adopted Budget	FY2019/20 Adopted Budget	FY2020/21 Adopted Budget	FY2021/22 Adopted Budget	FY2021/22 As of 4/22/2022	FY2022/23 Recm'd Budget	Difference Recm'd vs Adopted
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PUBLIC ASSISTANCE

1530	First 5 Solano Children & Families	6.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00
5800	Veterans Services	6.00	6.00	6.00	6.00	6.00	7.00	8.00	2.00
7501	H&SS Administration	96.00	95.00	106.00	106.00	108.00	109.00	109.00	1.00
7680	Social Services	686.25	652.75	651.75	656.00	669.00	688.00	692.50	23.50
Total Public Assistance		794.25	760.75	770.75	775.00	790.00	811.00	816.50	26.50

EDUCATION

6300	Library	120.55	120.55	121.80	129.23	129.23	129.23	129.23	0.00
Total Education		120.55	120.55	121.80	129.23	129.23	129.23	129.23	0.00

RECREATION

7000	Parks and Recreation	7.00	7.00	7.00	7.00	7.00	7.00	8.00	1.00
Total Recreation		7.00	7.00	7.00	7.00	7.00	7.00	8.00	1.00

OTHER FUNDS

1830	Risk Management	7.70	7.70	7.70	7.70	8.70	7.70	7.70	(1.00)
1870	Dept. of Information Technology	64.00	64.00	64.00	72.00	68.00	73.00	74.00	6.00
3100	Fleet Management	10.00	10.00	10.00	10.00	10.00	10.00	10.00	0.00
9000	Airport	3.00	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Total Other Funds		84.70	84.70	84.70	92.70	89.70	93.70	94.70	5.00

TOTAL COUNTY ALLOCATION

3068.35 3029.75 3083.40 3130.58 3141.83 3200.83 3228.58 86.75

(1) In FY2020/21, Family Health Services became a separate Division within the Department of H&SS. Prior to FY2020/21, Family Health Services was included in BU 7880 - Health Services.