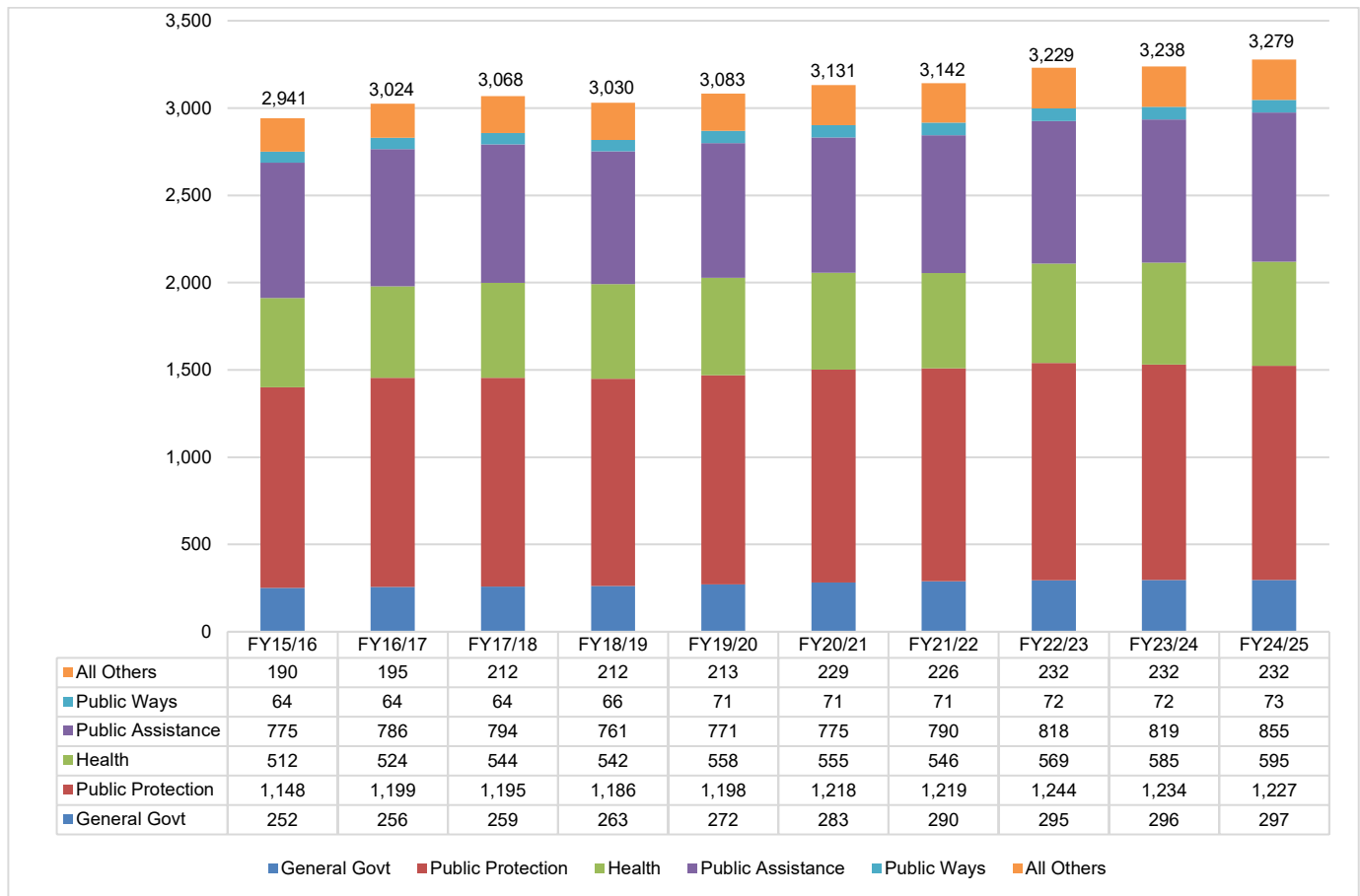


**PERMANENT POSITION ALLOCATION**

The FY2024/25 Recommended Budget reflects a total of 3,278.70 allocated positions, an increase of 36.38 FTE positions when compared to the FY2023/24 Adopted Budget, of which a net 14.38 FTEs were added during FY2023/24. The net difference of 22.0 FTE result from the addition of 44.0 FTE included in the FY2024/25 Recommended Budget, offset by the deletion of 16.0 FTE vacant positions, and 6.0 FTE expiring Limited-Term positions. These changes over the past fiscal year, and the recommended changes in the FY2024/25 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.

**PERMANENT POSITION ALLOCATION BY FUNCTIONAL AREA: FY2015/16 to FY2024/25**



Function	Staffing Changes During FY2023/24	Recommended Budget Changes for FY2024/25	Total Change from FY2023/24 to FY2024/25
All Others	1.38	0.00	1.38
Public Ways	0.00	1.00	0.00
Public Assistance	12.00	21.00	33.00
Health Services	5.50	2.00	7.50
Public Protection	(5.50)	(2.00)	(7.50)
General Government	1.00	0.00	1.00
<b>ALL FUNCTIONS</b>	<b>14.38</b>	<b>22.00</b>	<b>36.38</b>

# Permanent Position Summary

## Bill Emlen, County Administrator

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### Background

Historically, the total number of Full Time Equivalent (FTE) positions fluctuates in response to changing economic conditions and evolving operational requirements. The 3,278.70 allocated FTEs reflected in the FY2024/25 Recommended Budget continues to exceed the total pre-recession allocations. Since FY2020/21, the County has maintained staffing levels that exceed the combined workforce from pre-2008 recession levels, when the County's FY2008/09 allocated positions were 3,113.80.

Below is an overview of significant changes affecting position allocations in each fiscal year beginning with FY2019/20.

- 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; behavioral health and 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 the County became the administrator of the Napa/Solano Area Agency 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 response efforts, 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 Federally Qualified Health Centers (FQHC) to reduce the deficit on a gradual basis and in the Department of Information Technology due to the changing nature of information technology work.
- FY2022/23 reflected increases to address operational changes, mandated programs and increased workload demands in the areas of public safety, mental health and health services, and public assistance.
- FY2023/24 continued to reflect gradual staffing increases related to operational changes, mandated programs, and changes in workload.
- FY2024/25 reflects a net increase in positions required to fulfill mandated programs, mostly at the State level, where funding provided is often insufficient to fund additional staff necessary to meet the increased workloads created by these programs.

Additional information regarding the justification and funding for individual positions is included in the budget units' narrative section associated with each position. This Recommended Budget was prepared prior to the release of the State's final budget which faces a large deficit and may require additional changes to County positions through the Midyear Financial Report and if needed, at other times during the fiscal year.

### **CHANGES AND TRENDS**

The following section provides a summary of the factors that have driven position allocation changes since FY2019/20 by functional area. The Permanent Position Summary at the back of this section provides an outline of each functional area, the departments in the functional areas, and the total number of allocated positions in each department by fiscal year since FY2019/20.

#### All Others

The All Others functional area, which includes education, recreation, Department of Information Technology (DoIT), fleet, risk management, and airport continues to experience slow growth. This functional area has increased its allocated positions by 18.50 FTE since FY2019/20. This growth was focused in education and DoIT, primarily in response to increased patronage at the County's libraries and to address the transition to County Assessment and Taxation System (CATS) and other large DoIT projects.

#### Public Ways

The Public Ways functional area consists of public works where staffing has remained steady over the last five years, with the increase of one position with the FY2022/23 Adopted Budget and one position in the FY2024/25 Recommended Budget, bringing the total to 73 FTEs.

#### Public Assistance

The Public Assistance functional area has experienced 10.9% growth in positions since FY2019/20. The Health and Social Services, Social Services Division has seen the most growth during this period with an increase of 75.75 FTE or 11.6%. Public Assistance staffing continues to grow due to new mandates and responsibilities, caseload increases, more stringent requirements

for performance-based outcomes and quality improvement, and expanded services for California's growing aging and disabled population.

Health

The Health Services functional area has experienced the most growth in positions since FY2019/20 of all the functional areas. The growth is primarily in Health and Social Services, Behavioral Health Division, which reflects an increase of 37.30 FTEs or 17.2%. Staffing in behavioral health continues to grow steadily due to new mandates and responsibilities. In 2019, the State of California initiated a plan for policy changes to redesign the State mental health and substance use system, collectively known as the behavioral health system. Since 2022, just over 50 new initiatives, programs, or compliance mandates from new laws have been added to mental health plan requirements pertaining to the following categories: new Medi-Cal benefits, program/quality reforms, children/youth behavioral health initiatives, infrastructure (treatment and housing) Lanterman-Petris-Short Act (LPS)/crisis continuum, housing/homelessness, Department of State Hospital coordination, mandates around equity and diversity planning, new Healthcare Effectiveness Data and Information Set (HEDIS) standardized measures that compare the quality of health plans in coordination with managed care plans and hospitals, coverage parity, and others.

Public Protection

The Public Protection functional area has seen a net increase of 28.5 FTE since FY2019/20. The Sheriff's Office reflects a net increase of 23.0 FTE since FY2019/20; Probation, a net increase of 9.5 FTE since FY2019/20, and Resource Management, a net increase of 7.0 FTE since FY2019/20. These increases are primarily due to new or expanded requirements of the County due to contracted or grant funded services, the staffing necessary for changes in the jail population which has been impacted by the need for Administrative Separations (Ad Sep), and changes in State and federal programs/regulations. These increases are partially offset by significant decreases in staffing for Child Support Services, which has seen a 20.0 FTE decrease since FY2019/20, primarily related to relatively flat funding from the federal and State government, resulting in this downsizing, mostly through attrition.

General Government

General Government, which includes departments responsible for internal county functions such as the Board of Supervisors, County Administrator, Auditor/Controller, County Counsel, General Services, and Human Resources, reflects limited growth to address increased demand for services. Departments in General Government face limited funding and as a result, many departments, such as the Tax Collector/County Clerk, Treasurer, and Assessor, have automated processes to manage increased activities and transactions, and streamline the delivery of services. This area has increased its allocated positions by 25.3 FTEs or 9.3% since FY2019/20 at the beginning of the COVID-19 pandemic. This growth has slowed in more recent years, with a net increase of only one position in each of the past three fiscal years.

# Permanent Position Summary

## Bill Emlen, County Administrator

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### FY2024/25 POSITION ADDITIONS AND DELETIONS

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

The County Administrator's Office's FY2024/25 Recommended Budget reflects a net increase of 36.38 FTE positions. This is the net result of 14.38 FTE positions added during FY2023/24, 44.0 new FTE positions, the deletion of 16.0 FTE vacant positions, and 6.0 FTE expiring Limited-Term positions for consideration as part of the FY2024/25 Budget. A summary of these positions is provided below, and more detailed information is included in the narrative sections of each department.

#### NEW POSITIONS

The County Administrator's Office is recommending the following 44.0 FTE new regular and Limited-Term resulting from departmental operational changes and/or departmental reorganizations for approval in the FY2024/25 Recommended Budget.

#### GENERAL GOVERNMENT

**1150 – Assessor** – *Operational changes; offset with position deletions resulting in no net increase in positions*

- 1.0 FTE Clerical Operations Supervisor
- 1.0 FTE Appraiser, Limited-Term through June 30, 2026

**1400 – County Counsel** – *Operational Changes; offset with County General Fund*

- 1.0 FTE Office Assistant II (C)

#### PUBLIC PROTECTION

**6550 – Sheriff** – *Operational changes; offset 100% with the Inmate Welfare Fund*

- 1.0 FTE Mental Health Specialist II

**2910 – Resource Management** – *Operational changes; offset 100% with funds from the Assoc. of Bay Area Governments*

- 1.0 FTE Planner Associate

#### PUBLIC WAYS

**3010 – Public Works** – *Expand project delivery capabilities; offset 100% with the Road Fund*

- 1.0 FTE Engineering Services Supervisor

#### HEALTH AND SOCIAL SERVICES

**7501 – H&SS Administration** – *Operational changes, offset with federal, State 1991/2011 Realignment, and MHSA*

- 1.0 FTE Administrative Services Manager (TBD)
- 1.0 FTE Office Assistant III (TBD)
- 1.0 FTE Office Assistant II

**7780 – H&SS Behavioral Health** – *Expansion of Behavioral Health programs, offset with 1991/2011 Realignment, MHSA, and grant funding revenues*

- 1.0 FTE Behavioral Health Services Administrator
- 1.0 FTE Staff Analyst (Senior) (TBD)
- 1.0 FTE H&SS Planning Analyst
- 1.0 FTE Project Manager
- 1.0 FTE Behavioral Health Peer Support Specialist, Limited-Term through December 31, 2026

- 1.0 FTE Mental Health Specialist II, Limited-Term through December 31, 2026
- 1.0 FTE Office Supervisor
- 1.0 FTE Office Assistant II

**7680 – H&SS – Social Services** – *Operational changes; offset primarily with federal and State allocations 1991/2011 Realignment, IGT, and County General Fund*

- 1.0 FTE Social Services Supervisor
- 5.0 FTE Social Worker II
- 1.0 FTE Eligibility Benefits Specialist Supervisor
- 2.0 FTE Eligibility Benefits Specialist III
- 13.0 FTE Eligibility Benefits Specialist II
- 1.0 FTE Paralegal (Senior)
- 1.0 FTE Appeals Specialist
- 1.0 FTE Accounting Technician, Limited-Term through June 30, 2026

**OTHER FUNDS**

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

- 1.0 FTE Librarian - Supervising
- 1.0 FTE Librarian

**DELETED POSITIONS**

The FY2024/25 Recommended Budget includes the deletion of 16.0 vacant FTE positions, which are either not funded or no longer meet the organizational needs of the County. Additionally, 6.0 FTE Limited-Term positions funded with one-time funding will expire on June 30, 2024 and are not included in the FY2024/25 Recommended Budget. The positions below do not include the positions deleted throughout FY2023/24.

**GENERAL GOVERNMENT**

**1150 – Assessor** – *Operational changes*

- 1.0 FTE Auditor/Appraiser, Limited-Term
- 1.0 FTE Office Assistant III

**1400 – County Counsel** – *Operational changes*

- 1.0 FTE Legal Procedures Clerk (C)

**PUBLIC PROTECTION**

**6530 – Public Defender** – *Operational changes*

- 1.0 FTE Office Assistant II, Limited-Term expiring June 30, 2024

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

- 1.0 FTE Family Violence Prevention Officer
- 1.0 FTE Social Worker III, Limited-Term expiring June 30, 2024
- 1.0 FTE Social Worker II, Limited-Term expiring June 30, 2024

# Permanent Position Summary

## Bill Emlen, County Administrator

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### HEALTH AND SOCIAL SERVICES

#### 7501 – H&SS Administration – *Operational changes*

- 1.0 FTE Staff Analyst
- 1.0 FTE Administrative Services Administrator (TBD)
- 1.0 FTE Grant Writer (TBD)
- 1.0 FTE Office Assistant II

#### 7780 – H&SS Behavioral Health – *Operational changes*

- 3.0 FTE Mental Health Clinician (Lic)
- 2.0 FTE Psychology PHD Intern (TBD), Limited-Term expiring June 30, 2024

#### 7680 – Social Services – *Operational changes*

- 1.0 FTE Staff Development Trainer
- 1.0 FTE Legal Procedure Clerk
- 1.0 FTE Office Assistant III

#### 7880 – H&SS Health Services – *Operational changes*

- 1.0 FTE Public Health Nurse (Senior), Limited-Term expiring June 30, 2024

### OTHER FUNDS

#### 6300 - Library – *Operational changes*

- 1.0 FTE Library Branch Manager
- 1.0 FTE Library Associate

### **POSITION RECLASSIFICATIONS, TRANSFERS, AND LIMITED-TERM EXTENSIONS AND CONVERSIONS**

The County Administrator’s Office is recommending the following departmental position reclassifications, Limited-Term extensions and conversions, and transfers resulting from departmental operational changes and/or departmental reorganizations for approval in the FY2024/25 Recommended *Budget*.

### GENERAL GOVERNMENT

#### 1150 – Assessor – *Operational changes*

- Extend 3.0 FTE Appraiser Limited-Term to June 30, 2026
- Extend 2.0 FTE Office Assistant III Limited-Term to June 30, 2026

### PUBLIC PROTECTION

#### 6550 – Sheriff – *Operational changes*

- 1.0 FTE Mental Health Specialist II Limited-Term convert to regular FTE

**Permanent Position Summary**  
**Bill Emlen, County Administrator**

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As of April 24, 2024, the Board approved and/or authorized a net of 3,256.70 position allocations.

The following table summarizes the position allocation changes requested since FY2023/24 Adopted Budget.

Net of Prior Actions by Board and Human Resources during FY2023/24 and authorized as of April 24, 2024	14.38
Net of Prior Actions by Board during FY2023/24 and effective July 1, 2024	0.00
Added in Recommended Budget	44.00
Deleted in Recommended Budget	(16.00)
Expiring Limited-Term	<u>(6.00)</u>
<b>Net Allocation Position Changes</b>	<b>36.38</b>
<b>Position Allocation List</b>	
Allocated Positions in FY2023/24 Adopted Budget	3,242.33
Net Allocated Position Changes	<u>36.38</u>
Allocated Positions Recommended in FY2024/25 Budget	<b>3,278.70</b>

The *Permanent Position Summary* on the following pages is a digest of changes for each department from FY2019/20 through the Recommended Budget, including identifying changes occurring during FY2023/24.

**Permanent Position Summary**  
**Bill Emlen, County Administrator**

**PERMANENT POSITION SUMMARY**

FY2019/20	FY2020/21	FY2021/22	FY2022/23	FY2023/24	FY2023/24	FY2024/25	Difference
Adopted	Adopted	Adopted	Adopted	Adopted	As of	Recm'd	Recm'd
Budget	Budget	Budget	Budget	Budget	4/24/2024	Budget	vs
							Adopted

**GENERAL GOVERNMENT**

1000	Board of Supervisors	14.75	15.00	15.00	15.00	15.00	15.00	15.00	0.00
1100	County Administrator	17.00	18.00	18.00	19.00	20.00	20.00	20.00	0.00
1103	Employee Development & Training	3.00	3.00	3.00	4.00	3.00	3.00	3.00	0.00
1117	General Services	92.00	93.00	95.00	97.00	97.00	98.00	98.00	1.00
1150	Assessor	40.00	49.00	49.00	48.00	49.00	49.00	49.00	0.00
1200	Auditor/Controller	37.00	37.00	38.00	38.00	38.00	38.00	38.00	0.00
1300	Tax Collector/County Clerk	12.00	12.00	13.00	13.00	12.00	11.00	11.00	(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	21.00	21.00	21.00	21.00	21.00	0.00
1450	Delta Water Activities	1.00	1.00	2.00	2.00	2.00	2.00	2.00	0.00
1500	Human Resources	22.00	22.00	23.00	25.00	26.00	26.00	26.00	0.00
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
<b>Total General Government</b>		<b>271.75</b>	<b>283.00</b>	<b>290.00</b>	<b>295.00</b>	<b>296.00</b>	<b>297.00</b>	<b>297.00</b>	<b>1.00</b>

**PUBLIC PROTECTION**

6500	District Attorney	139.00	143.00	142.25	142.25	141.25	140.75	140.75	(0.50)
2480	Dept. of Child Support Services	93.00	90.00	85.00	85.00	79.00	73.00	73.00	(6.00)
6530	Public Defender	71.00	72.00	74.00	77.00	74.00	75.00	74.00	0.00
6540	Public Defender - Alternate	24.00	24.00	24.00	24.25	23.25	23.25	23.25	0.00
4052	Vehicle Theft & Investigation Recovery	2.00	2.00	2.00	1.00	2.00	2.00	2.00	0.00
6550	Sheriff	532.00	548.00	552.00	555.00	554.00	554.00	555.00	1.00
6650	Probation	218.50	218.00	219.00	227.00	228.00	228.00	228.00	0.00
5500	Office of Family Violence Prevention	3.00	3.00	4.00	4.00	6.00	6.00	3.00	(3.00)
2830	Agricultural Commissioner	24.00	26.00	23.00	28.00	28.00	28.00	28.00	0.00
2850	Animal Care Services	27.00	26.00	26.00	29.00	29.00	29.00	29.00	0.00
2909	Recorder	14.00	14.00	14.00	14.00	13.00	13.00	13.00	0.00
2910	Resource Management	51.00	52.00	54.00	57.00	57.00	57.00	58.00	1.00
<b>Total Public Protection</b>		<b>1198.50</b>	<b>1218.00</b>	<b>1219.25</b>	<b>1243.50</b>	<b>1234.50</b>	<b>1229.00</b>	<b>1227.00</b>	<b>(7.50)</b>

**PUBLIC WAYS**

3010	Public Works	71.00	71.00	71.00	72.00	72.00	72.00	73.00	1.00
<b>Total Public Ways</b>		<b>71.00</b>	<b>71.00</b>	<b>71.00</b>	<b>72.00</b>	<b>72.00</b>	<b>72.00</b>	<b>73.00</b>	<b>1.00</b>

**HEALTH SERVICES**

7690	In-Home Supportive Services	5.00	5.00	5.00	5.00	5.00	4.00	4.00	(1.00)
7950	Tobacco Prevention & Education	2.00	2.00	2.00	2.00	1.00	1.00	1.00	0.00
7780	Behavioral Health	216.25	216.25	216.25	229.25	241.05	250.55	253.55	12.50
7580	Family Health Services (1)	0.00	170.15	152.40	156.40	158.40	157.40	157.40	(1.00)
7880	Health Services (1)	334.65	161.25	170.00	176.00	182.25	180.25	179.25	(3.00)
<b>Total Health Services</b>		<b>557.90</b>	<b>554.65</b>	<b>545.65</b>	<b>568.65</b>	<b>587.70</b>	<b>593.20</b>	<b>595.20</b>	<b>7.50</b>





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