

Permanent Position Summary
Birgitta E. Corsello, County Administrator

PERMANENT POSITION ALLOCATION

The FY2013/14 Recommended Budget reflects a total of 2,732.9 allocated positions, an increase of 151.3 positions over the FY2012/13 Adopted Budget. This change primarily reflects the continued implementation of the County's expanded roles in public safety and the delivery of health and social service programs.

Over the past decade, the total number of Full Time Equivalent (FTE) positions has increased and decreased to reflect changing economic conditions and evolving operational requirements. The workforce peaked in FY2008/09 with 3,113.8 allocated positions and declined to a low of 2,497.3 positions in the beginning of FY2011/12 as the County grappled with the effects of the Great Recession and the collapse of the local housing market. The Board offered three rounds of early retirement incentives that resulted in 149 positions being eliminated. 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.

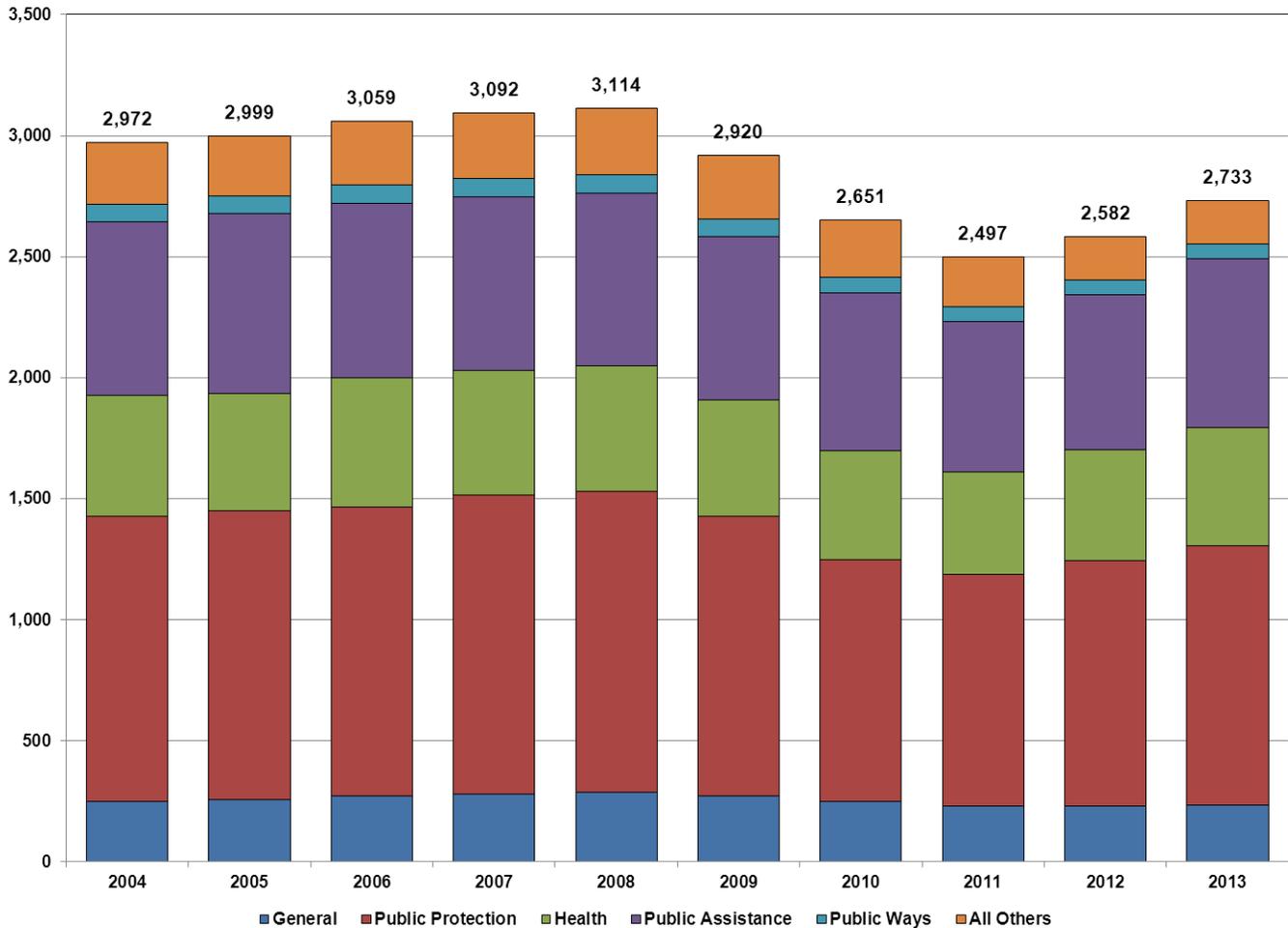
As the County was struggling to stabilize from the economic downturn, State actions realigned a variety of public safety and health programs to the counties. The most significant change in FY2011/12 was the AB 109 Public Safety Realignment legislation, which realigns to local government specific prisoner populations and included funding from the State to local government to hire staff in impacted departments. Sheriff, Probation, District Attorney, Public Defender and Health and Social Services (H&SS) all added staff in FY2011/12. The FY2012/13 budget included additional staff related to public safety realignment as well as allocated positions in H&SS as the County prepared to open Federally Qualified Health Care (FQHC) clinics in Vacaville in Fall 2012 and program changes resulting from the Affordable Care Act. The FY2013/14 Recommended Budget also includes additional staff related to these programs.

Cumulative Changes in Permanent Position Allocations FY2008/09 to FY2013/14

	Change from FY2008/09 to FY2010/12	Change from FY2010/12 to FY2013/14	Change from FY2008/09 to FY2013/14	% Change from FY2008/09 to FY2013/14
General Government	(59.45)	7.00	(52.45)	(18.2%)
Public Protection	(281.50)	111.00	(170.50)	(13.7%)
Public Ways	(14.00)	(0.50)	(14.50)	(19.2%)
Health Services	(98.38)	65.20	(33.18)	(6.4%)
Public Assistance	(89.20)	76.45	(12.75)	(1.8%)
Education	(25.50)	(8.73)	(34.23)	(23.7%)
Recreation	(4.0)	0.60	(3.40)	(37.8%)
Other Funds	(44.50)	(15.40)	(59.90)	(48.5%)
Total Allocation Changes	(616.54)	235.63	(380.91)	(12.2%)

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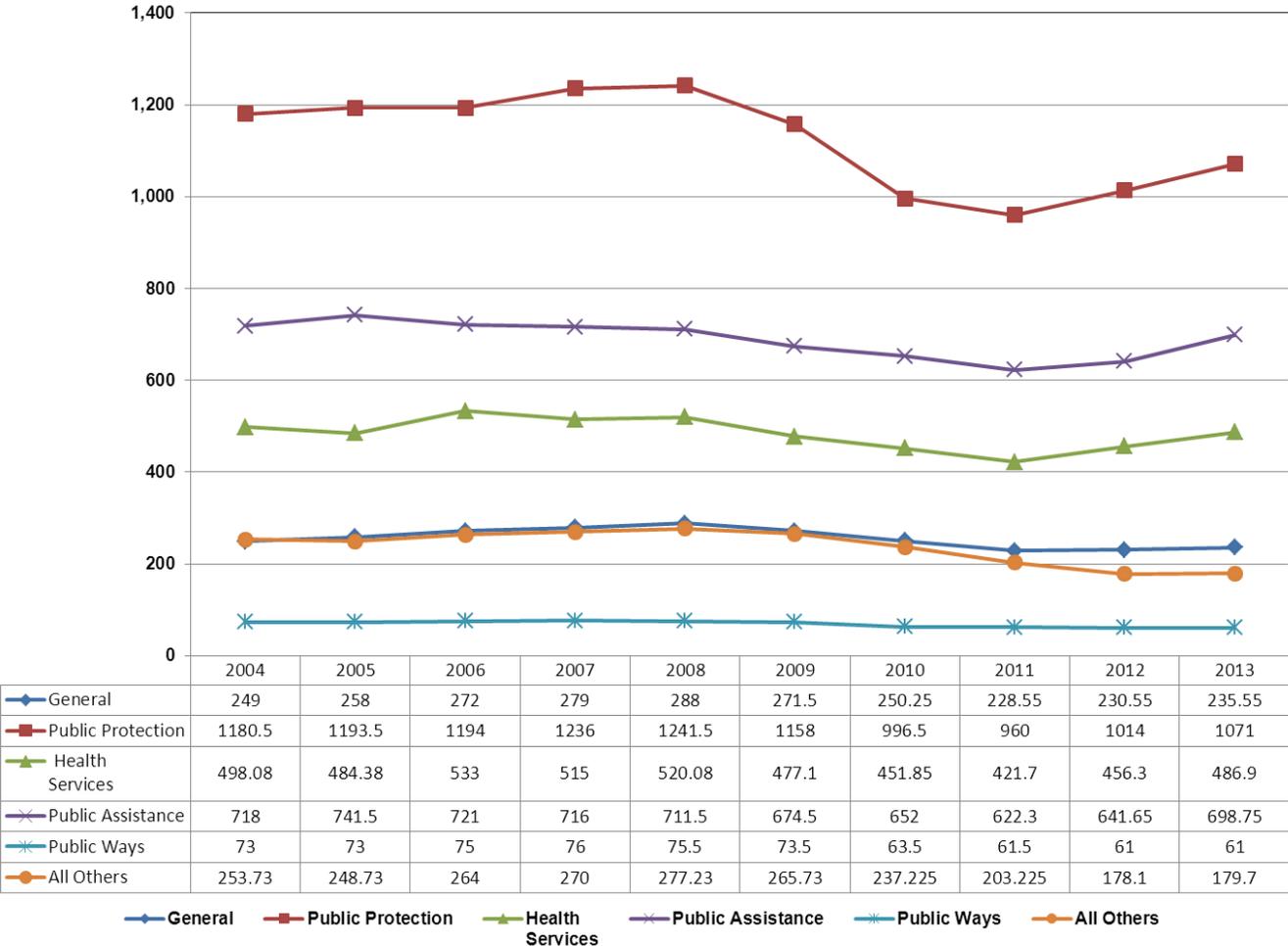
Permanent Position Allocation by Functional Area: FY2004/05 to FY2013/14



Function	Staffing Changes During FY2012/13	Additional Staffing Changes for FY2013/14	Total Change from FY2012/13 to FY2013/14
General Government	1.00	4.00	5.00
Public Protection	20.50	36.50	57.00
Health Services	8.55	22.05	30.60
Public Assistance	24.50	32.60	57.10
Public Ways	0.00	0.000	0.00
All Others	(1.00)	2.60	1.60
ALL FUNCTIONS	53.55	97.75	151.30

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Permanent Position Allocation (Detailed by Function)



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FY2013/14 POSITION ADDITIONS AND DELETIONS

The Position Allocation List is a fluid document, subject to change based on Board actions through the year in reaction to changes in Federal and State funding and mandates and available local funding for County services. The Director of Human Resources has the ability to administratively create medical or military limited-term positions to backfill for employees on extended periods of medical or military leave, and manages the expirations for limited-term positions and other administrative actions delegated to the Director of Human Resources and the County Administrator by the Board.

The County Administrator's Office is recommending 101.75 new FTE positions for approval in the FY2013/14 Recommended Budget. As the County continues to adjust allocated positions to address changes from the Federal and State government, including the dissolution of the redevelopment agencies, AB 109 2011 Public Safety Realignment and the Affordable Care Act, and changes in available funding, it finds itself needing to adjust staffing in response.

The recommended new positions are in the following departments:

GENERAL GOVERNMENT

1117 – General Services – *For AB 900 Claybank Jail, AB 109 2011 Public Safety Realignment*

- 1.0 FTE Building Trades Mechanic (effective 1/1/14)
- 1.0 FTE Stationary Engineer (effective 1/1/14)

1151 – Assessor – *Increased activity in the commercial real estate market*

- 1.0 FTE Senior Appraiser (effective 10/1/13)

1200 – Auditor-Controller – *Operational changes; offset by charges to departments*

- 1.0 FTE Accounting Clerk II (C) (effective 1/1/14)

PUBLIC PROTECTION

2480 – Child Support Services – *Support case management, State and Federal funding*

- 1.0 FTE Office Assistant II (effective 7/7/13)

6550 – Sheriff's Animal Care Services – *Operational changes for expansion of Shelter services*

- 3.0 FTE Animal Care Specialists (effective 10/1/13)
- 1.0 FTE Office Assistant II (effective 10/1/13)

6500 – District Attorney – *Operational changes and public safety/realignment program revenues*

- 1.0 FTE Accountant (effective 10/1/13)
- 1.0 FTE Paralegal (effective 10/1/13)
- 1.0 FTE Deputy District Attorney I-IV (effective 7/1/13)
- 1.0 FTE Legal Secretary (effective 7/1/13)
- 1.0 FTE Victim/Witness Assistant (effective 10/1/13)

6550 – Sheriff – *Operational changes for jail expansion and expanded technology investigations*

- 16.0 FTE Correctional Officers (effective 7/1/13)
- 1.0 FTE Deputy Sheriff (effective 10/1/13)

6650 – Probation – *Operational changes and realignment program revenues*

- 5.0 FTE Deputy Probation Officers (effective 10/1/13)
- 1.0 FTE Supervising Group Counselor (effective 10/1/13)

- 2.0 FTE Group Counselors limited-term to June 30, 2014 (effective 10/1/13)

6530 – Public Defender – Operational changes and realignment program revenues

- 1.0 FTE Deputy Public Defender I-IV (effective 7/1/13)
- 1.0 FTE Legal Secretary (effective 7/1/13)
- 1.0 FTE Legal Secretary limited-term to January 31, 2014 (effective 7/1/13)

6540 – Conflict Defender – Operational changes for new felony court room

- 0.5 FTE Legal Secretary limited-term to January 31, 2014 (effective 7/1/13)

6901 – County Local Revenue Fund – Operational changes and realignment program revenues (assigned to CAO for AB 109 2011 Public Safety Realignment)

- 1.0 FTE Senior Management Analyst (effective 10/1/13)

HEALTH

7501 – H&SS - Administration – Administrative support, and State and Federal compliance monitoring functions, administration overhead charges to all H&SS programs

- 1.5 FTE Office Assistant IIs (effective 7/21/13)
- 1.0 FTE Accountant (effective 7/21/13)
- 1.0 FTE Accounting Clerk II (effective 7/21/13)
- 1.0 FTE Contract and Compliance – TBD (effective 10/1/13)
- 3.0 FTE Contract and Compliance – TBD (effective 1/1/14)

7700 – Behavioral Health – AB 109 2011 Public Safety Realignment and Mental Health Services Act

- 1.0 FTE Psychiatrist (Child-Board Certified) (effective 10/1/13)
- 2.0 FTE Licensed Mental Health Clinicians (effective 10/1/13)

7680 – Social Services – To address case load, Affordable Care Act requirement, State and Federal funding

- 8.0 FTE Eligibility Benefits Specialist IIs (effective 7/7/13)
- 5.0 FTE Office Assistant IIs (effective 7/7/13)
- 4.0 FTE Eligibility Benefits Specialist IIIs (effective 7/7/13)
- 4.0 FTE Eligibility Benefits Specialist Supervisors (effective 7/7/13)
- 1.0 FTE Clerical Operations Supervisor (effective 7/7/13)
- 1.0 FTE Employment/Eligibility Service Manager (effective 7/7/13)
- 0.1 FTE Office Assistant II (effective 7/7/13)
- 1.0 FTE Social Worker III (effective 10/1/13)
- 1.0 FTE Appeals Specialist (effective 10/1/13)

7690 – IHSS – Public Authority – Administration – To address caseload, State and Federal funding

- 1.0 FTE Social Services Worker (effective 10/1/13)
- 0.25 FTE Public Authority Administrator (effective 7/7/13)

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7880 – Health Services – Health Clinics, FQHC and grant funding

- 1.0 FTE Accounting Clerk II (effective 10/1/13)
- 1.0 FTE Medical Assistant (effective 9/1/13)
- 7.0 FTE Medical Assistants (effective 10/1/13)
- 0.1 FTE Clinic Physician (Board Certified) (effective 7/7/13)
- 0.2 FTE Clinic Physician (Board Certified) (effective 7/7/13)
- 1.0 FTE Nurse Practitioner/Physician Assistants (effective 9/1/13)
- 1.0 FTE Nurse Practitioner/Physician Assistants (effective 10/1/13)
- 1.0 FTE Clinic Physician Supervisor (effective 10/1/13)
- 1.0 FTE Public Health Nurse (effective 10/1/13)
- 0.5 FTE Occupational Therapist (effective 10/1/13)
- 1.0 FTE Physical Therapist (effective 10/1/13)
- 1.0 FTE Clinical Psychologist (effective 9/1/13)
- 1.0 FTE Psychiatrist (Board Certified) (effective 9/1/13)
- 1.0 FTE Supervising Public Health Nutritionist (effective 7/21/13)

RECREATION

7000 – Resource Management – Parks Department – New Park operational model, funded with property taxes and Park fees

- 1.6 FTE Park Ranger Assistants limited-term to June 30, 2014 (effective 7/1/13)

INTERNAL SERVICE FUNDS

1830 – Risk Management – For loss prevention and control activities

- 1.0 FTE Risk Analyst (effective 10/1/13)

3100 – Fleet – Increase Fleet services operational efficiencies, offset by charges to user departments

- 1.0 FTE Equipment Service Worker (effective 10/1/13)

The Recommended Budget recommends the deletion 4.0 FTE regular positions that are either not funded or no longer meet the organizational needs of the County. These deletions do not include the positions deleted throughout FY2012/13 or expiring limited term positions. The positions identified for deletion in the Recommended Budget are as follows:

PUBLIC PROTECTION

6650 – Probation – Operational changes

- 2.0 FTE Senior Deputy Probation Officers (effective 7/1/13)
- 1.0 FTE Senior Group Counselor (effective 7/1/13)

RECREATION

7000 – Resource Management – Parks Department – New operational model

- 1.0 FTE Park Ranger Supervisor (effective 7/1/13)

**Permanent Position Summary
Birgitta E. Corsello, County Administrator**

The County Administrator's Office is recommending the following transfer of positions, limited-term conversions to regular FTE, reclassifications and extensions of limited term positions as part of departmental reorganizations for approval in the FY2012/13 Recommended Budget:

GENERAL GOVERNMENT

1200 – Auditor-Controller – Operational changes; offset by charges to other agencies

- Convert Accountant-Auditor III from limited-term to regular FTE (effective 7/7/13)

PUBLIC PROTECTION

6500 – District Attorney – Grant funded changes

- Extend 0.5 FTE Senior Criminalist (Limited Term) from September 30, 2013 through June 30, 2014
- Extend 1.0 FTE Deputy District Attorney I-IV (Limited Term) from September 30, 2013 through June 30, 2014

HEALTH

7700 – Behavioral Health – Mental Health Services Act and AB 109 2011 Public Safety Realignment

- Reclassify 1.0 FTE Senior Mental Health Services Manager to 1.0 FTE Mental Health Services Administrator (effective 7/7/13)
- Reclassify 1.0 FTE Office Assistant III to 1.0 FTE Office Assistant II (effective 7/7/13)
- Reclassify 1.0 FTE Mental Health Clinical Supervisor to 1.0 FTE Mental Health Services Manager (effective 7/7/13)

As of May 7, 2013, a net of 2,635.15 position allocations were approved by the Board through FY2012/13. The following table summarizes the position allocation changes requested since FY2012/13 Adopted Budget.

Summary of Positions

Net of Prior Actions by Board and Human Resources during FY2012/13	53.550
Added in Recommended Budget	101.750
Deleted in Recommended Budget	(4.000)
Expiring Limited Term	(0.000)
Net Added Positions	151.300

Position Allocation List

Allocated Positions in FY2012/13 Adopted Budget	2,581.600
Net Added Positions	151.300
Allocated Positions Recommended in FY2013/14 Budget	2,732.900

The *Permanent Position Summary* on the following pages is a digest of changes for each department from FY2009/10 through the Recommended Budget, including identifying changes occurring during FY2012/13.

Permanent Position Summary
Birgitta E. Corsello, County Administrator

PERMANENT POSITION SUMMARY

FY2009/10 Adopted Budget	FY2010/11 Adopted Budget	FY2011/12 Adopted Budget	FY2012/13 Adopted Budget	FY2012/13 Adjusted as of 5/7/2013	FY2013/14 Recmd. Budget	Difference Recmd. vs Adopted
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GENERAL GOVERNMENT

1000	Board of Supervisors	10.000	10.000	10.000	10.000	10.000	10.000	0.000
1100	County Administrator	15.000	18.000	16.000	16.000	16.000	16.000	0.000
1103	Employment Development & Training	1.000	1.000	2.000	2.000	2.000	2.000	0.000
1117	General Services	101.000	86.000	76.000	78.000	78.000	80.000	2.000
1150	Assessor	44.000	40.000	36.000	34.000	34.000	35.000	1.000
1200	Auditor/Controller	33.000	31.000	29.000	31.000	32.000	33.000	2.000
1300	Tax Collector/County Clerk	12.000	11.000	10.000	10.000	10.000	10.000	0.000
1350	Treasurer	3.000	3.000	3.000	3.000	3.000	3.000	0.000
1400	County Counsel	19.750	17.750	16.550	17.550	17.550	17.550	0.000
1451	Delta Water Activities	0.750	1.000	1.000	1.000	1.000	1.000	0.000
1500	Human Resources	18.000	17.500	17.000	17.000	17.000	17.000	0.000
1550	Registrar of Voters	11.000	12.000	10.000	10.000	10.000	10.000	0.000
1642	Real Estate Services	3.000	2.000	2.000	1.000	1.000	1.000	0.000
Total General Government		271.500	250.250	228.550	230.550	231.550	235.550	5.000

PUBLIC PROTECTION

6500	District Attorney	141.000	123.000	110.000	108.500	112.000	117.000	8.500
2480	Department of Child Support Services	107.000	107.000	105.000	106.000	106.000	107.000	1.000
6530	Public Defender	66.000	56.000	52.000	54.000	54.500	57.500	3.500
6540	Public Defender - Conflicts	16.000	18.000	17.000	17.500	19.500	20.000	2.500
6550	Sheriff	489.500	406.500	409.000	432.000	437.000	454.000	22.000
6650	Probation	226.500	185.000	169.500	198.500	209.500	214.500	16.000
5500	Office of Family Violence Prevention	4.000	3.000	5.000	5.000	5.000	5.000	0.000
6901	County Local Revenue Fund	0.000	0.000	0.000	0.000	0.000	1.000	1.000
2830	Agricultural Commissioner	22.000	20.000	17.500	17.500	18.000	18.000	0.500
2850	Animal Care Services	16.000	16.000	16.000	16.000	17.000	21.000	5.000
2909	Recorder	12.000	13.000	13.000	14.000	13.000	13.000	(1,000)
2910	Resource Management	56.000	47.000	45.000	44.000	43.000	43.000	(1,000)
3250	CAL-MMET	2.000	2.000	1.000	1.000	0.000	0.000	(1,000)
Total Public Protection		1158.000	996.500	960.000	1014.000	1034.500	1071.000	57.000

PUBLIC WAYS

3010	Public Works	73.500	63.500	61.500	61.000	61.000	61.000	0.000
Total Public Ways		73.500	63.500	61.500	61.000	61.000	61.000	0.000

HEALTH SERVICES

7550	Public Guardian (1)	14.000	0.000	0.000	0.000	0.000	0.000	0.000
7690	In-Home Supportive Services	6.000	4.000	3.750	3.750	3.750	5.000	1.250
7950	Tobacco Prevention and Education (2)	2.000	0.000	0.000	0.000	0.000	0.000	0.000
7780	Behavioral Health	232.550	220.050	185.150	161.000	162.500	165.500	4.500
7880	Health Services	222.550	227.800	232.800	291.550	298.600	316.400	24.850
Total Health Services		477.100	451.850	421.700	456.300	464.850	486.900	30.600

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FY2009/10 Adopted Budget	FY2010/11 Adopted Budget	FY2011/12 Adopted Budget	FY2012/13 Adopted Budget	FY2012/13 Adjusted as of 5/7/2013	FY2013/14 Recmd. Budget	Difference Recmd. vs Adopted
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PUBLIC ASSISTANCE

1530	First 5 Solano Children and Families	9.000	9.000	8.000	7.000	7.000	7.000	0.000
5800	Veterans Services	6.000	5.000	4.000	4.000	4.000	4.000	0.000
7501	H&SS Administration	84.000	81.000	74.500	70.000	71.000	78.500	8.500
7680	Social Services	575.500	557.000	535.800	560.650	584.150	609.250	48.600
Total Public Assistance		674.500	652.000	622.300	641.650	666.150	698.750	57.100

EDUCATION

6300	Library	142.100	132.000	116.500	111.500	108.500	108.500	(3.000)
6200	Cooperative Education	3.130	2.725	2.725	2.000	2.000	2.000	0.000
Total Education		145.230	134.725	119.225	113.500	110.500	110.500	(3.000)

RECREATION

7000	Parks and Recreation	6.000	5.000	5.000	5.000	5.000	5.600	0.600
Total Recreation		6.000	5.000	5.000	5.000	5.000	5.600	0.600

OTHER FUNDS

1600	Communications (3)	7.000	0.000	0.000	0.000	0.000	0.000	0.000
1830	Risk Management	12.000	8.000	7.000	6.000	7.000	8.000	2.000
1870	Department of Information Technology	44.000	45.000	42.000	42.000	43.000	43.000	1.000
1901	Reprographics	4.500	2.500	0.000	0.000	0.000	0.000	0.000
2801	Fouts Springs Youth Facility (4)	30.000	29.000	19.000	0.600	0.600	0.600	0.000
3100	Fleet Management	12.000	9.000	8.000	8.000	8.000	9.000	1.000
9000	Airport	5.000	4.000	3.000	3.000	3.000	3.000	0.000
Total Other Funds		114.500	97.500	79.000	59.600	61.600	63.600	4.000

TOTAL COUNTY ALLOCATION

2920.330 2651.325 2497.275 2581.600 2635.150 2732.900 151.300

- (1) Combined into Social Services (BU 7680) in FY2010/11.
- (2) Combined into Health Services (BU 7880) in FY2010/11.
- (3) Combined into Department of Information Technology (BU 1870) in FY2010/11.
- (4) Program ended October 2011.

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