

Solano County

675 Texas Street
Fairfield, California 94533
www.solanocounty.com



Agenda - Final

Tuesday, June 18, 2019

9:00 AM

Special Meeting

Board of Supervisors Chambers

Board of Supervisors

Erin Hannigan (Dist. 1) Chairwoman
(707) 553-5363

Monica Brown (Dist. 2), Vice-Chair
(707) 784-3031

James P. Spring (Dist. 3)
(707) 784-6136

John M. Vasquez (Dist. 4)
(707) 784-6129

Skip Thomson (Dist. 5)
(707) 784-6130

SOLANO COUNTY BOARD OF SUPERVISORS
HOUSING AUTHORITY, SPECIAL DISTRICTS,
SOLANO FACILITIES CORPORATION, AND
IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY

Temporary parking permits for the County Parking Garage are available from the Board Clerk for visitors attending the Board of Supervisors' meeting for more than 2 hours.

The County of Solano does not discriminate against persons with disabilities and is an accessible facility. If you wish to attend this meeting and you will require assistance in order to participate, please call the Office of the Clerk of the Board of Supervisors at 707-784-6100 at least 24 hours in advance of the event to make reasonable arrangements to ensure accessibility to this meeting.

Non-confidential materials related to an item on this Agenda submitted to the Board after distribution of the agenda packet are available for public inspection at the Solano County Government Center, 6th Floor Receptionist's Desk, 675 Texas Street, Fairfield, during normal business hours.

If you wish to address any item listed on the Agenda, please submit a Speaker Card to the Board Clerk before the Board considers the specific item. Cards are available at the entrance to the Board chambers. Please limit your comments to three minutes.

AGENDA

CALL TO ORDER - 9:00 A.M.

ROLL CALL

SALUTE TO THE FLAG AND A MOMENT OF SILENCE

APPROVAL OF THE AGENDA

REGULAR CALENDAR

GENERAL GOVERNMENT

County Administrator:

- 1 **19-487** Conduct a noticed/published hearing to consider adoption of the FY2019/20 Recommended Budget
 - a. County Administrator's presentation of the FY2019/20 Recommended and Supplemental Budget

- b. Recommendations for consideration and action regarding the FY2019/20 Recommended Budget and Supplemental Budget documents, including technical adjustments proposed at this hearing
- c. Public Comment of the FY2019/20 Recommended Budget
- d. Selection of budget units for discussion and Board of Supervisor members' comments
- e. Board discussion of budget units selected for discussion by functional area
- f. Board discussion and action on contributions to Non-County Agencies (Attachment D)
- g. Continue FY2019/20 Recommended Budget Hearings as needed until conclusion
- h. Final Public Comment of the FY2019/20 Recommended Budget
- i. Adopt the Budget and Position Resolutions for FY2019/20 and other recommendations included in the Recommended Budget, Supplemental Budget and technical adjustments from the Board budget hearings

Attachments: [A - Summary of Supplemental Budget Adjustments](#)
[B - Supplemental Adjustments \(Explanations\)](#)
[C - Changes in Permanent Positions Summary & Position Resolutions](#)
[D - Contributions to Non County Agencies](#)
[E - Federal and State Budget Supplemental Updates](#)
[F - Projected CalPERS Rates and Costs](#)
[G - Budget Resolution](#)
[H - Link to the FY2019-20 Recommended Budget](#)
[I - Budget Notice](#)

ADJOURN:

The Board may continue the Special Meeting of the Board of Supervisors FY2019/20 Recommended Budget Hearing to June 19, 2019 or adjourn the Special Meeting at the conclusion of the FY2019/20 Recommended Budget Hearing.



Solano County

675 Texas Street
Fairfield, California 94533
www.solanocounty.com

Agenda Submittal

Agenda #: 1 **Status:** Regular Calendar

Type: Resolution **Department:** County Administrator

File #: 19-487 **Contact:** Ian Goldberg, 784-6116

Agenda date: 06/18/2019 **Final Action:**

Title: Conduct a noticed/published hearing to consider adoption of the FY2019/20 Recommended Budget

a. County Administrator's presentation of the FY2019/20 Recommended and Supplemental Budget

b. Recommendations for consideration and action regarding the FY2019/20 Recommended Budget and Supplemental Budget documents, including technical adjustments proposed at this hearing

c. Public Comment of the FY2019/20 Recommended Budget

d. Selection of budget units for discussion and Board of Supervisor members' comments

e. Board discussion of budget units selected for discussion by functional area

f. Board discussion and action on contributions to Non-County Agencies (Attachment D)

g. Continue FY2019/20 Recommended Budget Hearings as needed until conclusion

h. Final Public Comment of the FY2019/20 Recommended Budget

i. Adopt the Budget and Position Resolutions for FY2019/20 and other recommendations included in the Recommended Budget, Supplemental Budget and technical adjustments from the Board budget hearings

Governing body: Board of Supervisors

District: All

Attachments: A - Summary of Supplemental Budget Adjustments, B - Supplemental Adjustments (Explanations), C - Changes in Permanent Positions Summary & Position Resolutions, D - Contributions to Non County Agencies, E - Federal and State Budget Supplemental Updates, F - Projected CalPERS Rates and Costs, G - Budget Resolution, H - Link to the FY2019-20 Recommended Budget, I - Budget Notice

Date:	Ver.	Action By:	Action:	Result:
-------	------	------------	---------	---------

Published Notice Required? Yes X No
 Public Hearing Required? Yes X No

DEPARTMENTAL RECOMMENDATION:

The FY2019/20 Recommended Budget of \$1,082,219,710 is a balanced budget utilizing a combination of funding from State and federal revenue sources, including grants, and local revenues. It is important to note that while the budget is mathematically balanced, it does rely on draws from reserves, and some use of Fund Balance. Ongoing revenues all though increasing over prior years are not, at this time, growing at a pace that's kept up with all operating costs.

The FY2019/20 Recommended Budget was published on May 24, 2019, since then several departments have identified budget-related technical and programmatic changes that require the Board's consideration as part of your deliberation of the FY2019/20 Budget. There are also additional position changes included in the Supplemental Budget. If approved by the Board as presented, the revised total FY2019/20 Budget for all Governmental Funds subject to the Budget Act including the Supplemental Adjustments will be **\$1,097,278,577** an increase of \$15,058,867. The increase includes \$2,755,000 in supplemental adjustments due to re-budgets of FY2018/19 programs and increases of \$12,303,867 in revenues and expenditures. The Supplemental Budget adjustments result in a net increase \$1,015,112 in General Fund costs, and an additional draw from the Capital Renewal Reserve of \$2,000,000. There is consensus between the County Administrator and Department Heads on the FY2019/20 Recommended and Supplemental Budget documents presented to the Board for approval.

The County Administrator, in collaboration with the Auditor-Controller, Human Resources, and the Department Heads, has prepared the attached Supplemental Budget Adjustment documents and resolutions for the Board's deliberation during the Public Hearing.

Budget Considerations and Recommended Actions:

The following are the Recommended Budget actions:

1. Adopt the attached Budget Resolution (Attachment G) which includes both the FY2019/20 Recommended Budget and the FY2019/20 Supplemental Budget adjustments (Attachment A & B) that includes the following specific authorizations listed in items 2-23.
2. Approve the attached Changes in Position Allocation List reflecting allocated positions included in the Recommended and Supplemental Budgets and Approve the Resolutions Amending the List of Numbers and Classifications of Positions incorporating the deletions and additions recommended in the FY2019/20 Recommended Budget, as modified by the Supplemental Budget requests for FY2019/20 (Attachment C).
3. Approve the Recommended Contributions to Non-County Agencies as included in the Recommended and Supplemental Budgets (Attachment D).
4. Approve the Fixed Assets included in the Recommended and Supplemental Budget (See Recommended and Supplemental Budget narratives).
5. Approve the Capital Projects included in the Recommended and Supplemental Budget (See listing of Capital Projects in Section G beginning on page G-1 of the Recommended Budget and additional projects reflected in the Supplemental Budget as outlined in Attachment B).

The following delegated authority is recommended to facilitate the closeout of FY2018/19:

6. Authorize the Auditor-Controller, with the concurrence of the County Administrator, to transfer appropriations within a fund to cover FY2018/19 year-end closeout if justified, subject to the transfer(s) not increasing the total appropriation within the fund.
7. As part of FY2018/19 closeout, transfer and/or redistribute BOS approved County General Fund Contribution between Departments within Fund 900 (Public Safety) and between Departments/Divisions for Fund 902 (Health & Social Services), provided that the BOS approved General Fund Contribution/appropriation amount directed to each of the individual Funds 900 and 902 remains within the approved County General Fund Contribution/appropriations amount.
8. In addition, as part of FY2018/19 closeout, if the Midyear projection of Fund Balance for the General Fund

is not met (estimated at \$23.9 million), County Administrator will authorize the Auditor-Controller to reduce, in this order, Accrued Leave Payoff, Capital Renewal, CalPERS Reserve, and then General Fund Contingency for FY2019/20 by the amount short of the projection.

The following delegated authority is recommended to facilitate other actions related to approval and financing of the FY2019/20 Recommended Budget:

9. Authorize the Auditor-Controller, with the County Administrator's approval to fund the net General Fund cost for Supplemental Budget Adjustments, by utilizing any year-end available Fund Balance in the General Fund and/or by reducing the transfer to the General Fund Committed Fund Balance for Capital Renewal.
10. Authorize the Auditor-Controller, with the concurrence of the County Administrator, to increase (from the 6/30/2019 year-end close/Fund Balance) the following (please refer to Schedule 4 of the FY2019/20 Recommended Budget):
 - i. Committed Fund Balance - Capital Renewal by \$8 million; and
 - ii. Committed Fund Balance - Employer CalPERS Rate by \$4.8 million
11. Authorize the County Administrator, assisted by the Auditor-Controller, to draw down (please refer to Schedule 4 of the FY2019/20 Recommended Budget and Supplemental adjustments):
 - i. Committed Fund Balance - Capital Renewal by \$8.2 million to fund the various capital projects
 - ii. Committed Fund Balance - Employer PERS Rate Increase by \$2 million.
 - iii. Committed Fund Balance - Accrued Leave Payoff by \$1.5 million.
12. In the event the General Fund's year-end Fund Balance exceeds the amount needed to balance the FY2019/20 Budget, as may be authorized by the Board of Supervisors following Budget Hearing deliberations, authorize the County Administrator to direct the Auditor-Controller to (please refer to page D-14 of the Budget Construction & Legal Requirements of the FY2019/20 Recommended Budget):
 - i. Increase the General Fund Committed Fund Balance for Capital Renewal up to \$5.0 million; and
 - ii. Increase the General Fund Committed Fund Balance for the Employer CalPERS Rate Increases and/or 115 Trust up to \$5.0 million;
 - iii. Increase the General Fund Committed Fund Balance for General Fund Reserves up to \$4.0 million;
13. Authorize the Auditor-Controller to apply year-end available Fund Balance at 6/30/2019 as an Operating Transfers-Out to the Library Contingency (BU 9304) in the following Budget Units: Library Zone 1 (BU 6150), Library Zone 2 (BU 6180), Library Zone 6 (BU 6166), and Library Zone 7 (BU 6167).
14. Authorize the Auditor-Controller to increase (decrease) appropriations in the Department of Child Support Services Operations Division (BU 2488, subobject 0002312) by the available year-end Fund Balance at 6/30/2019.
15. Authorize the Auditor-Controller to increase (decrease) appropriations in the East Vallejo Fire Protection District (BU 9814, subobject 0002245) by available year-end Fund Balance.
16. Authorize the Director of Human Resources, with the concurrence of the County Administrator, to make technical changes to the Position Allocation List.
17. Authorize the Auditor-Controller, with the concurrence of the County Administrator, to make adjustments after the close of the Budget Hearings and the end of the fiscal year as needed and where applicable to balance the FY2019/20 Adopted Budget.
18. Authorize the County Administrator to delete positions that have been vacant for over six months, in accordance with the 2011 Budget Reduction Strategy of eliminating or freezing vacant positions and only filling positions that are "Mission Critical" to the organization, and to accordingly direct the Director of Human Resources to make technical changes to the Position Allocation List as needed.
19. Authorize the Auditor-Controller, with the concurrence of the County Administrator to increase the committed Employer CalPERS Rate Reserve by repayments to the General Fund from Pension Debt Service Fund.
20. Authorize the Auditor-Controller, with concurrence of the County Administrator to increase General Fund Committed Reserves for Capital Renewal, Employer PERS Rate Increases or General Fund Reserves by repayments from General Fund Loans.

21. Authorize the Auditor-Controller, with the County Administrator's approval to increase the General Fund Balance for Accrued Leave Payoff by the amount appropriated in the General Expenditures Budget for Accrued Leave payoff not used by the end of the fiscal year.
22. Authorize the County Administrator, to complete all actions necessary, including approval of any necessary Appropriation Transfer Requests (ATR's) related to the Intergovernmental Transfer funds (IGT) previously approved by the Board in 2019.
23. Authorize the County Administrator to sign all agreements and/or contract amendments resulting from the Board's approval of the FY2019/20 Recommended Budget and Supplemental Budget requests.

In summary, the following separate attachments have been prepared in support of the recommended Board actions and provide additional detail and explanations:

Attachment A: Summary of Supplemental Budget Adjustments

Attachment B: Supplemental Adjustments to FY2019/20 Recommended Budget

Attachment C: Changes in the Permanent Position Allocation and Resolutions Amending the List of Numbers and Classifications of Positions in the Recommended and Supplemental Budget

Attachment D: Summary of Contributions to Non-County Agencies

Attachment E: State and Federal Update

Attachment F: Projected CalPERS Rates and Costs

Attachment G: FY2019/20 Budget Resolution

SUMMARY OF SUPPLEMENTAL ADJUSTMENTS TO FY2019/20 RECOMMENDED BUDGET

On May 24, 2019 the Solano County Administrator issued the FY2019/20 Recommended Budget, which is available on the Solano County website at www.solanocounty.com. Since that time additional budget adjustments impacting FY2019/20 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.

FY2019/20 Recommended Budget	\$1,082,219,710
FY2019/20 Supplemental Budget	<u>15,058,867</u>
Total FY2019/20 Recommended & Supplemental Budget	<u>\$1,097,278,577</u>

The Supplemental Adjustments to the FY2019/20 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 Recommended Budget of \$12,303,867 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 FY2018/19 projects, programs, etc – Subject to Budget Act. The Board is being asked to consider approving a net increase to the Recommended Budget of \$2,755,000 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 FY2018/19.

County of Solano
FY2019/20 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
001	1008	BOS Administration	100,000	(100,000)						
	1100	County Administrator	317,178	(317,178)						
	1117	General Services	310,282	(310,282)						
	1640	Real Estate	(77,480)	77,480						
	1903	General Expenditures	2,522,500	(522,500)		2,000,000		2,000,000		2,000,000
	2910	Resource Management	2,000	157,368		159,368	159,368			159,368
	5500	OFVP	432,828			432,828	432,828			432,828
		Total Fund 001	3,607,308	(1,015,112) **		2,592,196	592,196	2,000,000		2,592,196
006	1700	Accumulated Capital Outlay	2,000,000			2,000,000	2,000,000			2,000,000
		Total Fund 006	2,000,000			2,000,000	2,000,000			2,000,000
034	3100	Fleet*	(23,500)			(23,500)	(23,500)			(23,500)
		Total Fund 034	(23,500)			(23,500)	(23,500)			(23,500)
047	9000	Airport*	5,680			5,680		5,680		5,680
		Total Fund 047	5,680			5,680		5,680		5,680
101	3010	Public Works/Road Fund	442,000		(427,308)	14,692	14,692			14,692
		Total Fund 101	442,000		(427,308)	14,692	14,692			14,692
105	8215	CDBG 99			1,400	1,400	1,400			1,400
		Total Fund 105			1,400	1,400	1,400			1,400
110	2110	Microenterprise	1,400			1,400		1,400		1,400
		Total Fund 110	1,400			1,400		1,400		1,400
150	1570	Housing & Urban Development	200,000			200,000	200,000			200,000
		Total Fund 150	200,000			200,000	200,000			200,000
151	1570	First 5 Solano - Grants/Programs	40,000			40,000	40,000			40,000
		Total Fund 151	40,000			40,000	40,000			40,000
153	1530	First 5 Solano	90,000			90,000	90,000			90,000
		Total Fund 153	90,000			90,000	90,000			90,000
241	4110	Civil Processing	72,682		(72,682)					
		Total Fund 241	72,682		(72,682)					
253	4120	Asset Forfeiture	13,000		(13,000)					
		Total Fund 253	13,000		(13,000)					
256	2538/2539	HSGP	215,641			215,641	215,641			215,641
		Total Fund 256	215,641			215,641	215,641			215,641
326	4050	Automated Identification	673,943		(673,943)					
		Total Fund 326	673,943		(673,943)					
900	6500	District Attorney	49,915			49,915	49,915			49,915
	6550	Sheriff	781,421			781,421	781,421			781,421
		Total Fund 900	831,336			831,336	831,336			831,336
902	7501	H&SS	5,220,722	85,007		5,305,729	3,278,208	2,027,521		5,305,729
		Total Fund 902	5,220,722	85,007		5,305,729	3,278,208	2,027,521		5,305,729
906	9600	MHSA	1,011,473			1,011,473		1,011,473		1,011,473
		Total Fund 906	1,011,473			1,011,473		1,011,473		1,011,473
		Total Adjustments	14,401,685	(930,105)	(1,185,533)	12,286,047	7,239,973	5,038,994	7,080	12,286,047
		Total Adjustments Subject to Budget Act	14,419,505	(930,105)	(1,185,533)	12,303,867	7,263,473	5,038,994	1,400	12,303,867

* Not Subject to Budget Act

** Additional General Fund Cost in Supplemental is funded by a reduced transfer to the Committed Fund Balance for Capital Renewal Reserves in FY2019/20.

County of Solano
 FY2019/20 Recommended Budget Hearing
 Summary of Supplemental Budget Adjustments

Section 2 - Supplemental Adjustments to the Recommended Budget - Re-Budgeted from FY2018/19

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
101	3010	Public Works/Road Fund	2,735,000			2,735,000	432,513		2,302,487	2,735,000
		Total Fund 101	2,735,000			2,735,000	432,513		2,302,487	2,735,000
902	7685	H&SS	20,000			20,000	20,000			20,000
		Total Fund 902	20,000			20,000	20,000			20,000
		Total Re-budgets	2,755,000			2,755,000	452,513		2,302,487	2,755,000
		Total Re-budgets Subject to Budget Act	2,755,000			2,755,000	452,513		2,302,487	2,755,000
		Total Adjustments & Re-budgets Subject to Budget Act	17,174,505	(930,105)	(1,185,533)	15,058,867	7,715,986	5,038,994	2,303,887	15,058,867

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 FY2019/20 Recommended Budget.

General Fund – Fund 001

The FY2019/20 Recommended Budget for the General Fund is balanced. The net increase in County General Fund Costs included in the Supplemental Budget is \$1,015,112 and is recommended to be funded through available Fund Balance following the close of FY2018/19, and/or through a reduction in the transfer proposed to the Committed - Capital Renewal Reserves in FY2019/20.

Board of Supervisors Administration – Fund 001 / 1008: \$100,000 increase in appropriations; no increase in revenue, resulting in a \$100,000 increase in Net County Cost to fund consultant services related to Countywide Strategic Planning to be conducted in coordination with the Board of Supervisors.

County Administrator – Fund 001 / 1100: \$317,178 increase in appropriations; no increase in revenue, resulting in a \$317,178 increase in Net County Cost. The increase in appropriations is for Salaries and Benefits, computer equipment and other costs for the addition of 1.0 FTE TBD in the County Administrator's Office funded by the General Fund. The Board has asked for the County Administrator to bring back details regarding the change in the organization structure in the County Administrator's Office and the finalization of the position classification by September 2019.

General Services – Fund 001 / 1117: \$310,282 increase in appropriations; no change in revenue, resulting in a \$310,282 increase in Net County Cost.

- \$250,135 increase in appropriations for Salaries and Benefits, computers and space re-configurations for 1.0 FTE Senior Staff Analyst and 1.0 FTE Office Assistant II. The new positions were approved by the Board on May 14, 2019 and are funded by General Fund.
- \$35,147 increase in appropriations for computers, equipment and space re-configurations for the newly approved full-time positions.
- \$50,000 for small projects related to the Auditor/Controller's Office (ACO) request for space reconfiguration, partially funded by \$25,000 Intrafund Transfer from the Auditor/Controller's Office, and the balance funded by County General Fund.

General Services – Real Estate Services Fund 001 / 1640: \$77,480 decrease in appropriations; no change in revenue, resulting in a \$77,480 decrease in Net County Cost.

- Real Estate Services requests a decrease of \$77,480 in appropriations resulting from the deletion of 1.0 FTE Real Estate Manager and the addition of 1.0 FTE Real Estate Agent (TBD) position approved by the Board on May 14, 2019.

Auditor/Controller's Office – Fund 001 / 1200: The Auditor/Controller's Office requests to reclassify \$25,000 from Services and Supplies to Intrafund Transfers to fund the space reconfiguration related to the recommended new 1.0 FTE Deputy Auditor/Controller approved in concept on June 11, 2019 and are included in the FY2019/20 Recommended Budget.

General Expenditures – Fund 001 / 1903: \$2,522,500 increase in appropriations; \$2,000,000 increase in revenue, resulting in a \$522,500 increase in Net County Cost.

- \$2,000,000 increase in Operating Transfer 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.
- \$322,500 increase in Operating Transfer to Health & Social Services primarily to fund positions included in the H&SS reorganization approved by the Board on June 4, 2019, and funding for the re-budget the County General Fund contribution approved by the Board in June 2018 for the Napa/Solano Area Agency on Aging (AAA) to continue consulting services in support of the new AAA.
- \$200,000 to fund consultant services related to studies and other services necessary to evaluate Countywide Fire Service and options to address needed services.

Resource Management – Fund 001 / BU 2910: \$2,000 increase in appropriations; \$159,368 increase in revenues, resulting in a \$157,368 decrease in Net County Cost.

- \$2,000 increase in Travel Expense for refinery training and workshops related inspections at the Valero refinery, fully revenue offset from Hazardous Materials Enforcement fund.
- \$157,368 increase in revenues associated with permit/service fees approved by the Board of Supervisors on May 7, 2019.

Office of Family Violence Prevention – Fund 001 / BU 5500: \$432,828 increase in appropriations; \$438,828 increase in grant revenue, resulting in no change in Net County Cost.

- \$172,776 in Contracted Services to provide advocacy services to clients at the Solano Family Justice Center.
- \$125,632 in Contracted Services to provide mental health clinician services to clients at the Solano Family Justice Center.
- \$95,000 in Contracted Services to increase collaboration between regional Family Justice Centers and Kaiser hospitals and health centers.
- \$14,050 in Other Professional Services for Project Pet Save to care for the pets of victims of domestic violence actively fleeing abuse.
- \$10,000 in Memberships for the annual Family Justice Center Alliance membership fee.
- \$5,000 in Clothing/Personal Supplies – Client for emergency clothing vouchers for clients of the Solano Family Justice Center.
- \$5,000 in Food for Indigent Clients for emergency food vouchers for clients of the Solano Family Justice Center.
- \$5,000 in Transportation for Clients for transportation vouchers for clients of the Solano Family Justice Center.
- \$370 in Office Expense for grant-related expenses.

Other Funds

Accumulated Capital Outlay (ACO) – Fund 006 / BU 1700: \$2,000,000 increase in appropriations; \$2,000,000 increase in revenue, resulting in no change in Fund Balance.

- \$1,200,000 to fund plumbing and piping replacement for the Downtown Jail, funded by General Fund – Capital Renewal Reserve.
- \$300,000 to fund roof repairs and replacement if needed of General Services Department's Surplus Warehouse and Department of Agriculture Warehouse located at Cordelia campus, funded by General Fund – Capital Renewal Reserve.
- \$500,000 to fund pending projects to prepare the Solano County Fairgrounds site for redevelopment and/or to reduce maintenance and operational impacts, funded by General Fund –Capital Renewal Reserve.

Fleet Management – Fund 034 / 3100: \$23,500 decrease in appropriations; \$23,500 decrease in revenue, resulting in no change in Fund Balance.

- The Department of General Services/Fleet Management requests a decrease of \$23,500 in appropriations due to reduction of one vehicle purchase funded by H&SS.

Nut Tree Airport – Fund 047 / 9000: \$5,680 increase in appropriations; no change in revenue, resulting in a \$5,680 decrease in Fund Balance.

The Department of General Services requests an increase of \$5,680 in appropriations resulting from the reclassification of 1.0 FTE Office Assistant III to 1.0 FTE Office Coordinator (TBD). The Board approved the assessment of the position during the May 14, 2019 Board meeting.

Road Fund – Fund 101 / BU 3010: \$442,000 increase in appropriations; \$14,692 increase in revenues, resulting in a \$427,308 net reduction in the Contingency reflected in the Recommended Budget.

- \$400,000 increase for the purchase of land for Road Right of Way, funded by Road Fund Balance.
- \$21,000 increase in Equipment for hardware to connect Public Works sign shop and operations/survey offices at the Fairfield Corporation Yard to the County network.
- \$15,000 increase in Other Professional Services for contractor to install cabling at the Public Works sign shop and operations/survey offices at the Fairfield Corporation Yard to the County network.
- \$6,000 increase in Software Maintenance and Support for an increase in Software license fees for the Public Works cost accounting system.

- \$14,692 increase in revenues associated with permit/service fees approved by the Board of Supervisors on May 7, 2019.

Reclassify 1.0 FTE Staff Analyst (Senior) to 1.0 FTE Administrative Services Manager in the Department of Resource Management as job duties expanded to include fiscal operation of all divisions and to improve organizational and operational efficiencies of the department, funded by the Road Fund as reflected in the FY2019/20 Recommended Budget.

CDBG 99 – Fund 105 / BU 8215: \$1,400 increase in revenues resulting from the closeout of Microenterprise Fund 110 and the subsequent operating transfer of the remaining Fund Balance in Fund 110 to CDBG 99 Fund 105 / BU 8215, as recommended in consultation with the Auditor-Controller's Office.

Microenterprise Business – Fund 110 / BU 2110: \$1,400 increase in appropriations to transfer remaining Fund Balance from Fund 110 to CDBG 99 Fund 105 / BU 8215 in order to close out Fund 110, as recommended in consultation with the Auditor-Controller's Office.

Housing Authority – Fund 150 / BU 1510: \$200,000 increase in appropriations; \$200,000 increase in revenues, resulting in no change in Fund Balance.

- The \$200,000 increase in Federal Other – Revenue is a result of an increased payment from U.S. Department of Housing and Urban Development which will be appropriated through Other Professional Services to the City of Vacaville to continue to implement programs on behalf of the Solano County Housing Authority.

Grants/Programs Administration – Fund 151 / BU 1570: \$40,000 increase in appropriations; \$40,000 increase in revenue, resulting in no change in Fund Balance.

- \$40,000 increase in Family Support Grants to the Family Resource Center Network offset by revenue from the Children's Trust Fund as recommended by the Children's Alliance.

First 5 Solano Children and Families Commission – Fund 153 / BU 1530: \$90,000 increase in appropriations; \$90,000 increase in revenue, resulting in no change in Fund Balance.

- \$90,000 increase in System Change for a media campaign on Adverse Childhood Experiences (ACEs) offset by grant revenue.

Pension Obligation Bonds – Fund 306 / BU 8006: No net change in appropriations or revenues. Adjustments are reflected to reclassify proceeds from long term debt to adjust for changes in salary included in County Departments Supplemental Budget adjustments.

Public Safety Fund – Fund 900

District Attorney – Fund 900 / BU 6500: \$49,915 increase appropriations; \$49,915 increase in grant revenue as follows:

- \$20,141 in Intangible Depreciation for deconvolution software in the Bureau of Forensic Services.
- \$15,050 in Fixed Asset-Equipment for a fume hood to increase forensic lab capacity.
- \$7,500 in Fixed Asset-Equipment for a refrigerator to increase forensic lab capacity.
- \$4,034 in Out of State Travel to attend forensic conferences.
- \$3,190 in Education and Training to attend forensic conferences.

Sheriff – Fund 900 / BU 6550: \$781,421 increase in appropriations; \$781,421 increase in revenues as follows:

- \$695,739 increase in appropriations in CAL ID to fund Phase 2 of the Automated Biometric Identification System (ABIS), a critical component of the County Criminal Justice Information System. Funding for the system will be fully offset by Automated Identification Fee funds, revenue from assessments on criminal and traffic fines collected by the Court and a fee of \$1 tied to the vehicle registration fee.
- \$61,612 increase in appropriations in the Civil Program to purchase a web-based application that will replace the current system that is no longer supported by the vendor. The system allows the Civil Program to perform functions such as servicing court documents, tax liens, levies, warrants and wage garnishments and it will capture and store document images and permit documents to be electronically transferred as an original, official court document. Funding for the system will be fully offset by Civil Processing Fees.
- \$13,000 increase in appropriations for the Field Operations Program to purchase and travel to accept a new canine to replace one canine that will be retired in FY2019/20. Asset Forfeiture funds will be transferred into the Sheriff's Office budget to cover the cost of the canine purchase.

- \$11,070 increase in appropriations in the Civil Program to refresh three Civil Deputy vehicle ruggedized laptops. Funding for the computers are fully offset by Civil Processing Fees.

Add 1.0 FTE Deputy Sheriff to provide outreach efforts to the homeless community in the Sheriff Department's Community Oriented Policing Unit, funded with County General Fund and Proposition 172 revenue.

Other Public Safety Funds

Sheriff's Other Administered Funds

The Sheriff's Office administers several complex multi-year and multi-agency federal and State funds and grants, some that require multi-agency coordination in developing funding-appropriate projects and corresponding expenditure plans. Modifications to grants' budgets are frequently required, depending on actual progress towards project completion, and considering the respective Fund's annual budgets are developed months before the end of the fiscal year.

The Sheriff's Office requests the following changes:

Civil Processing – Fund 241 / BU 4111: \$72,682 increase in appropriations; no change in revenue, resulting in a \$72,682 net reduction in the Contingency reflected in the Recommended Budget.

- \$72,682 increase in appropriations for operating transfers out to the Sheriff's operating budget to fund the Mobile Deputy Services feature of the Civil Program software and refresh of rugged vehicle laptops, funded by Fund Balance.

Asset Forfeiture – Fund 253 / BU 4122: \$13,000 increase in appropriations; no change in revenue, resulting in a \$13,000 net reduction in the Contingency reflected in the Recommended Budget.

- \$13,000 increase in appropriations for operating transfers out to the Sheriff's operating budget to fund a new patrol canine and travel to accept the canine, funded by Fund Balance.

Homeland Security Grants – Fund 256 / BU 2538/2539: \$215,641 net increase in appropriations; 215,641 net increase in revenue, resulting in no change in Fund Balance.

BU 2588 – 2018 Urban Areas Security Initiatives: \$368,209 increase in appropriations; \$368,209 increase in grant revenue as follows:

- \$203,209 increase in appropriations for education and training.
- \$165,000 increase in appropriations for the fixed asset purchase of interoperable communications, microwave link equipment.

BU 2597 - 2017 Homeland Security: \$106,856 decrease in appropriations; \$106,856 decrease in grant revenue as follows:

- \$42 increase in appropriations for training and travel expense for one Sheriff employee to attend the 2018 HAZMAT Continuing Challenge held in September 2019.
- \$106,898 decrease in appropriations to Non-County Agencies.

BU 2598 - 2018 Homeland Security: \$45,712 decrease in appropriations; \$45,712 decrease in grant revenue as follows:

- \$34,062 decrease in appropriations to Non-County Agencies.
- \$9,150 decrease in appropriations for communications equipment.
- \$2,500 decrease in appropriations for accounting and financial services.

Automated Identification – Fund 326 / BU 4050: \$673,943 increase in appropriations; no change in revenue, resulting in a \$673,943 net reduction in the Contingency reflected in the Recommended Budget.

- \$673,943 increase in appropriations for operating transfers out to the Sheriff's operating budget to fund Phase 2 of the Automated Biometric Identification System.

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

Health and Social Services – Fund 902: - \$5,305,729 net increase in appropriations; \$5,305,729 net increase in revenue, resulting in no net change. See details below:

Administration Division – BU 7501: \$1,646,115 increase in appropriations combined with a decrease in charges to the Social Services and Health Services divisions.

- \$582,637 decrease in Salaries and Benefits to move Research and Planning staff to Social Services and Health Services. The decrease is offset by a reduction in charges from H&SS Administration to Social Services and Health Services.
- \$1,646,115 increase in Salaries and Benefits to add the first-year personnel costs associated with the Department's reorganization approved by the Board of Supervisors on June 4, 2019, for FY2019/20 funded with Public Health Intergovernmental Transfer (IGT) revenue. Midyear adjustments will be specific to federal, State, and Realignment revenues and will be made as specific positions are filled.

Social Services Division – BU 7680: \$137,500 increase in appropriations offset by increases in County General Fund, 1991 Realignment and Recording Fees.

Child Welfare Services (CWS):

- \$40,000 increase in Interfund Services – Professional for an increase in expenditures to support the Family Resource Center (FRC) Network. The Children's Alliance voted for the increased expenditure which is funded by the Children's Trust Fund.
- \$75,000 increase in Consulting Services for an operational review offset by an increase in 1991 Realignment.

Employment Eligibility (E&ES):

- \$147,801 increase in Salaries and Benefits to reflect the transfer of Research and Planning staff from the Administration Division to Employment and Eligibility Services offset by a decrease in charges from Administration Division.

Napa/Solano Area Agency on Aging (N/S AAA):

- \$2,500 increase in DoIT costs for the estimated charges associated with video recording and posting of the AAA Oversight Board meetings funded by County General Fund.
- \$20,000 increase in Contributions to Non-County Agency to Meals on Wheels for a replacement vehicle for food transportation services funded by County General Fund.

Behavioral Health Division – BU 7780: \$1,086,473 increase in appropriations offset by increases in federal Short Doyle, 2011 Realignment and Mental Health Services Act (MHSA).

- \$1,109,973 increase in Contracted Direct Services for transition age youth services, increased case management, respite services, full service partnership services, and EPSDT (early and periodic screening, diagnostic and treatment services) offset by MHSA, federal Short Doyle Medi-Cal and 2011 Realignment.
- \$23,500 decrease in Transfer out – Fleet to reduce the FY2019/20 vehicle purchases by one vehicle resulting in a decrease in MHSA.

Health Services Division – BU 7880: \$2,370,634 increase in appropriations offset by decrease in Administration Division charges, and increases in 1991 Public Health Realignment, State Grant Revenue, Public Health Intergovernmental Transfer (IGT) revenue, and Federally Qualified Health Center revenue.

- \$434,836 increase in Salaries and Benefits to reflect the transfer of Research and Planning staff from the Administration Division to Health Services offset by a decrease in charges from the Administration Division.
- \$1,589,420 increase in appropriations for the Whole Person Care program to develop a shared data site, expand legal aid services to clients, and operate a transitional housing program for clients requiring medical respite offset by increased State Grant revenue for the program.
- \$90,908 increase in Contracted Direct Services to expand the Healthy Families program and add bilingual case management services offset by 1991 Public Health Realignment.
- \$285,000 increase in Contracted Services to provide training and education around adverse childhood experiences and trauma informed care and to develop a Mass Care and Shelter Plan offset by 1991 Public Health Realignment.
- \$681,406 decrease in State and federal allocations for Black Infant Health non-reimbursable program costs under the Healthy Families America model which allows the division to serve a greater number of individuals offset by Public Health Intergovernmental Transfer (IGT) revenue.

- \$2,400 increase in Food for indigent clients for the Tuberculosis program to provide snacks and drinks to directly observed therapy patients offset by 1991 Public Health Realignment.
- \$10,000 increase in Equipment to replace the public health lab freezer offset by 1991 Public Health Realignment.
- \$9,450 increase in Public Health and \$9,450 decrease in Family Health Services Indigent Care to transfer the costs of diagnostic tuberculosis x-rays from Family Health Services to Public Health.
- \$150,000 increase in Special Departmental Expense to provide medication assisted treatment access in the Family Health Services clinics offset by grant revenue.
- \$327,913 increase in Salaries and Benefits and Pension Obligation Bond to add 1.0 FTE Clinic Physician Supervisor to Family Health Services Vacaville Primary Care Clinic to replace the 1.0 FTE Clinic Physician transferred to Public Health to fulfill the mandated Medical Director role for California Children's Services and provide services to the Maternal Child and Adolescent Health program funded by Federally Qualified Health Center (FQHC) revenues.
- \$85,007 decrease in Salaries and Benefits and Pension Obligation Bond to delete 1.0 FTE Health Assistant from the Public Health Black Infant Health program funded with Public Health Intergovernmental Transfer (IGT) revenue.

Mental Health Services Act (MHSA) – Fund 906 / BU 9600: \$1,011,473 increase in revenue appropriations to fund Behavioral Health programs.

- \$185,100 increase in Operating Transfers Out to Behavioral Health BU 7735 to address caseload increases in the transitional age youth contract.
- \$333,987 increase in Operating Transfers Out to Behavioral Health BU 7744 to increase case management services to reflect cost of living adjustments and caseload.
- \$306,700 increase in Operating Transfers Out to Behavioral Health BU 7781 to increase appropriations in the respite program to include startup costs and to increase the family and peer support contract.
- \$209,186 increase in Operating Transfers Out to Behavioral Health BU 7737 to reflect cost of living adjustments.
- \$23,500 decrease in Operating Transfers Out to Behavioral Health BU 7733 to decrease appropriations for vehicle purchases from five to four.

Section 2 – Re-budgeting of FY2018/19 Project/Program Costs to FY2019/20

The following adjustments represent re-budgeting of FY2018/19 appropriations or reductions in the FY2019/20 Recommended Budget due to the timing/status of FY2018/19 projects and programs. These projects and programs were previously approved by the Board.

Other Funds

Road Fund – Fund 101 / BU 3010: \$2,735,000 increase in appropriations; \$423,513 increase in revenues, resulting in a \$2,302,487 decrease in Fund Balance.

- \$380,000 increase in Other Professional Services for HSIP Guardrail project not completed in FY2018/19 that will be completed and billed within FY2019/20. These projects will be funded by Road Fund Balance.
- \$2,355,000 increase in Construction in Progress for the Cherry Glen Culverts, Farrell Road Intersection and Porter Road Widening projects not completed in FY2018/19 that will be completed and billed within FY2019/20. These projects will be funded by Road Fund Balance.
- \$432,513 increase in revenues in Federal Construction for HSIP Guardrail project that will be completed and billed within FY2019/20.

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

Social Services Division – BU 7680: \$20,000 increase in appropriations; \$20,000 increase in revenues.

- \$20,000 increase in Contracted Services and a \$20,000 increase in revenues to re-budget the County General Fund contribution approved by the Board in June 2018 for the Napa/Solano Area Agency on Aging (AAA) to continue consulting services in support of the new AAA.

Changes in Permanent Position Allocation

This section of the FY2019/20 Supplemental Budget document includes five additional attachments. Included for reference are the following:

- Attachment C-1: FY2019/20 Recommended Budget Position Resolution
- Attachment C-2: FY2019/20 Supplemental Budget Position Amendment Resolution
- Attachment C-3: Status Summary of Vacant Positions as of 6/1/19
- Attachment C-4: Summary of Department Position Requests for FY2019/20 Recommended Budget
- Attachment C-5: FY2019/20 Recommended and Supplemental Budget Position Allocation Summary

The following is a summary of proposed changes to the Position Allocation List from the time the FY2019/20 Recommended Budget was completed through June 7, 2019, including additions and deletions contained in the Recommended and Supplemental Budgets, and actions taken by the Board after April 23, 2019.

On May 14, 2019, the Board approved a reorganization of the Department of General Services to better support changing regulations and service delivery to County departments, and approved the following position changes, effective May 19, 2019:

- Deleted 1.0 FTE Real Estate Manager
- Added 1.0 FTE Real Estate Agent (TBD)
- Added 1.0 FTE Office Assistant II
- Added 1.0 FTE Staff Analyst (Senior)
- Reclassified 1.0 FTE Office Assistant III to 1.0 FTE Office Coordinator (TBD)

On June 4, 2019, the Board approved a reorganization of the Department of Health and Social Services to support client/population centric service delivery, and approved the following position changes, effective July 14, 2019:

- Added 1.0 FTE Health Chief Deputy/Health Officer (TBD)
- Added 1.0 FTE Human Services Chief Deputy (TBD)
- Added 1.0 FTE Administration Chief Deputy (TBD)
- Added 1.0 FTE Administrative Services Administrator (TBD)
- Added 1.0 FTE Grant Writer (TBD)
- Added 1.0 FTE Behavioral Health Chief Deputy (TBD)
- Added 3.0 FTE Administrative Secretary
- Added 2.0 FTE Social Worker II
- Added 2.0 FTE Public Health Nurse
- Deleted 3.0 FTE Vacant Positions (TBD)

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 14, 2019:

- Add 1.0 FTE Position To be Determined to the County Administrator’s Office, funded primarily with County General Fund, pending a reorganization of the office and Board approval.
- Reclassify 1.0 FTE Staff Analyst (Senior) to 1.0 FTE Administrative Services Manager in the Public Works Division of the Department of Resource Management as job duties expanded to include fiscal operation of all divisions and to improve organizational and operational efficiencies of the department.
- Add 1.0 FTE Deputy Sheriff to provide outreach efforts to the homeless community in the Sheriff Department’s Community Oriented Policing Unit, funded with County General Fund and Proposition 172 revenue.
- The following position changes are recommended in the Department of Health and Social Services with no net increase in position allocation:
 - Delete 1.0 FTE Medical Records Technician (vacant) in Behavioral Health.
 - Add 1.0 FTE Office Assistant II in Behavioral Health to reflect the scope of work for this position and provide operational coverage, funded with Short Doyle Assurance and 2011 Realignment revenue.
 - Delete 1.0 FTE Health Assistant (vacant) in Health Services.
 - Add 1.0 FTE Clinic Physician Supervisor in Health Services to provide oversight of the Vacaville Primary Care Clinic, funded by Federally Qualified Health Center revenue.

As of April 23, 2019, the Position Allocation List reflected 3,046.65 FTE allocated per Board authorized actions in FY2018/19. Changes in the FY2019/20 Recommended Budget, together with the Supplemental adjustments and expiring limited-term positions, reflect an increase of 38.75 FTE positions. The following table summarizes the additions, deletions and other technical changes to the Position Allocation List recommended for FY2019/20.

Summary of Position Allocations (FTE)

Net of Prior Actions by Board and Human Resources	
During FY2018/19 and authorized as of April 23, 2019	16.90
Added in Recommended Budget	53.25
Deleted in Recommended Budget	<u>(26.50)</u>
Recommended Budget Resolution, Attachment C-1	26.75
Expiring Limited-Term as of June 30, 2019	<u>(2.00)</u>
Net Allocated Position Changes in Recommended Budget	24.75

Allocated Positions in FY2018/19 Adopted Budget	3,029.75
Net Change of FY2018/19 Actions taken by the Board and Human Resources, effective as of April 23, 2019	<u>16.90</u>
Total Allocated Positions as of April 23, 2019	3,046.65
Added in Recommended Budget	53.25
Deleted in Recommended Budget	<u>(26.50)</u>
Net Change – Recommended Budget Resolution, Attachment C-1	26.75
FY2018/19 Actions taken by the Board and Human Resources after April 23, 2019:	
• On May 14, 2019, Board approved net change in Department of General Services	2.00
• On June 4, 2019, Board approved net change in Department of Health and Social Services	10.00
• Expiring Limited-Term as of June 30, 2019	<u>(2.00)</u>
Added in Supplemental Budget	4.00
Deleted in Supplemental Budget	<u>(2.00)</u>
Net Change – Supplemental Budget Resolution, Attachment C-2	2.00
Total Net Change from April 23, 2019 Total Allocation	38.75
Total Allocated Positions Recommended for FY2019/20	3,085.40

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 low unemployment rates, and a very competitive and tight labor market. The impact of the labor market conditions is resulting in the need to conduct multiple recruitments for the same classification during 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 has fluctuated from a low of 8.81% and a high of 11.27% in the current fiscal year. In 2016, there were 88 retirements; in 2017, there were 108, a 22.7% increase; and in 2018, there were 129, a 19.4% increase. Recruiting, developing, and retaining a new generation of County employees will continue to be a critical piece in successfully achieving the County's mission. The County is competing in a job market where the unemployment rate is approximately 4%, which suggests that the region has reached and continues to maintain full employment. Consequently, HR has expanded the County's recruitment efforts, including billboard advertising, diversity websites, and increasing its presence using a variety of social media avenues.

For FY2018/19, and as of June 1, 2019, Human Resources conducted 247 recruitments, resulting in 371 positions being filled. Of the 371 positions, 134 (36%) were filled through competitive promotions, resulting in additional vacancies, which then needed to be filled. In addition, there were 8 transfers and 12 demotions, again resulting in additional vacancies which may have generated the need for additional recruitments.

As of June 1, 2019, there are 342.50 FTE vacant positions (Attachment C-3), of which the majority are currently someplace in the recruitment process. Of these vacant positions, 28.5 FTE are recommended for deletion in the Recommended/Supplemental Budgets. Currently, there are 41 open position classification recruitments, which can include multiple requisitions for one classification, such as for Correctional Officers. Open recruitments 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 are actively working 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 volume and complexity of the minimum qualifications for the position, availability of staff and resources. 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, and lists are certified to departments, candidates may be in other stages of the hiring process, such as interviewing, reference and background verification, and pre-employment physical, all of which occurs before a candidate may begin employment.

As part of the FY2018/19 Midyear Report on February 26, 2019, the Board approved two additional Human Resources Analyst positions to assist with recruitments, with one assigned to the Health and Social Services team and the other to the Public Safety Departments and Employer Relations.

Summary of Departmental Requested Position Changes

Departments requested a net total of 62.75 FTE new positions and the deletion of 26.50 FTE (Attachment C-4), of which 53.25 FTE are recommended to be added and 26.50 FTE are recommended to be deleted in the Recommended Budget (Attachment C-1). Additionally, the Supplemental Budget includes the addition of 4.0 FTE and the deletion of 2.0 FTE (Attachment C-2).

RESOLUTION NO. 2019 - _____

**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:

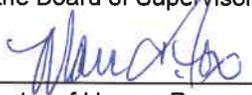
Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation			
							Current	Filled	Proposed	Change
Agricultural Commissioner	2831	324020	16536	Ag Bio/Wts & Meas Insp (Senior) - convert LT to reg F-T	07/14/19		14.00	12.00	14.00	0.00
Agricultural Commissioner / Weights & Measures					Subtotal					0.00
Assessor - Administration	1151	783270	16529	Office Assistant II - LT to 6/30/21	07/14/19		9.00	8.00	8.00	(1.00)
Assessor - Administration	1151	TBD	NEW	Office Assistant III - LT to 6/30/21 (TBD)	07/14/19		12.00	12.00	13.00	1.00
Assessor/Recorder					Subtotal					0.00
Auditor-Controller	1211	107230	13229	Chief Deputy Auditor-Controller	07/14/19		1.00	0.00	0.00	(1.00)
Auditor-Controller	1211	107240	NEW	Deputy Auditor-Controller	07/14/19		2.00	1.00	3.00	1.00
Auditor-Controller	1215	40403C	NEW	Accounting Technician (C) - LT to 6/30/22	07/14/19		5.00	5.00	6.00	1.00
Auditor-Controller	1215	107240	NEW	Deputy Auditor-Controller	07/14/19		3.00	1.00	4.00	1.00
Auditor-Controller					Subtotal					2.00
Child Support Services	2485	414010	14355	Child Support Spec (Senior)	07/14/19		9.00	8.00	8.00	(1.00)
Child Support Services	2487	713130	10289	Legal Secretary	07/14/19		5.00	4.00	4.00	(1.00)
Department of Child Support Services					Subtotal					(2.00)
District Attorney - Criminal	6513	313130	NEW	Deputy District Attorney IV	07/14/19		47.75	43.75	50.75	3.00
District Attorney - Criminal	6513	713120	10246	Legal Procedures Clerk - reclassify	10/20/19		10.00	8.00	9.00	(1.00)
District Attorney - Criminal	6513	713130	10246	Legal Secretary - reclassify	10/20/19		16.00	15.00	17.00	1.00
District Attorney - Criminal	6513	713120	10247	Legal Procedures Clerk - reclassify	07/14/19		9.00	8.00	8.00	(1.00)
District Attorney - Criminal	6513	713130	10247	Legal Secretary - reclassify	07/14/19		17.00	15.00	18.00	1.00
District Attorney - Criminal	6513	713120	10248	Legal Procedures Clerk - reclassify	10/20/19		8.00	8.00	7.00	(1.00)
District Attorney - Criminal	6513	713130	10248	Legal Secretary - reclassify	10/20/19		18.00	15.00	19.00	1.00
District Attorney - Criminal	6513	713120	12197	Legal Procedures Clerk - reclassify	07/14/19		7.00	8.00	6.00	(1.00)
District Attorney - Criminal	6513	713130	12197	Legal Secretary - reclassify	07/14/19		19.00	15.00	20.00	1.00
District Attorney - Criminal	6513	713120	12705	Legal Procedures Clerk - reclassify	TBD		6.00	8.00	5.00	(1.00)
District Attorney - Criminal	6513	713130	12705	Legal Secretary - reclassify	TBD		20.00	15.00	21.00	1.00
District Attorney - Criminal	6513	713120	13365	Legal Procedures Clerk - reclassify	07/14/19		5.00	8.00	4.00	(1.00)
District Attorney - Criminal	6513	713130	13365	Legal Secretary - reclassify	07/14/19		21.00	15.00	22.00	1.00
District Attorney - Criminal	6513	713120	13813	Legal Procedures Clerk - reclassify	11/03/19		4.00	8.00	3.00	(1.00)
District Attorney - Criminal	6513	713130	13813	Legal Secretary - reclassify	11/03/19		22.00	15.00	23.00	1.00
District Attorney - Criminal	6513	713120	14418	Legal Procedures Clerk - reclassify	07/14/19		3.00	8.00	2.00	(1.00)
District Attorney - Criminal	6513	713130	14418	Legal Secretary - reclassify	07/14/19		23.00	15.00	24.00	1.00
District Attorney - Criminal	6513	713120	14419	Legal Procedures Clerk - reclassify	07/14/19		2.00	8.00	1.00	(1.00)
District Attorney - Criminal	6513	713130	14419	Legal Secretary - reclassify	07/14/19		24.00	15.00	25.00	1.00
District Attorney - Criminal	6513	713120	15315	Legal Procedures Clerk - reclassify	07/14/19		1.00	8.00	0.00	(1.00)
District Attorney - Criminal	6513	713130	15315	Legal Secretary - reclassify	07/14/19		25.00	15.00	26.00	1.00
District Attorney - OFVP	5501	784040	14475	Office Assistant III - reclassify	07/14/19		1.00	1.00	0.00	(1.00)
District Attorney - OFVP	5501	442010	14475	Social Services Worker - reclassify	07/14/19		0.00	0.00	1.00	1.00
District Attorney					Subtotal					3.00
General Services - Building Maintenance	1652	TBD	NEW	Building Trades Mechanic (Senior) (TBD)	07/14/19		0.00	0.00	1.00	1.00
General Services - Grounds Maintenance	1658	973030	NEW	Groundskeeper	07/14/19		4.00	4.00	5.00	1.00
General Services					Subtotal					2.00

Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation			
							Current	Filled	Proposed	Change
H&SS - Administration	7502	TBD	NEW	H&SS Safety Specialist (TBD)	07/14/19		0.00	0.00	1.00	1.00
H&SS - Administration	7513	705010	15049	Accounting Supervisor - reclassify	07/14/19		6.00	6.00	5.00	(1.00)
H&SS - Administration	7513	TBD	15049	Medical Billing Supervisor (TBD)-reclassify	07/14/19		0.00	0.00	1.00	1.00
H&SS - Social Svcs - Welfare Admin	7540	413130	14033	Welfare Fraud Investigator	07/14/19		6.00	4.00	5.00	(1.00)
H&SS - Social Svcs - Welfare Admin	7540	413230	NEW	Investigative Assistant	07/14/19		0.00	0.00	1.00	1.00
H&SS - Social Svcs - ODAS	7552	404030	NEW	Accounting Technician	07/14/19		21.00	18.00	22.00	1.00
H&SS - Social Svcs - CWS	7604	TBD	NEW	H&SS Systems Interface Specialist (TBD)	07/14/19		0.00	0.00	1.00	1.00
H&SS - Social Svcs - CWS	7604	343130	NEW	Social Worker II	07/14/19		40.00	35.00	42.00	2.00
H&SS - Social Svcs - CWS	7604	344020	NEW	Social Worker III - LT Project to 6/20/21	07/14/19		98.00	81.50	100.00	2.00
H&SS - Social Svcs - E&E	7572	784040	12601	Office Assistant III	07/14/19		44.00	37.00	43.00	(1.00)
H&SS - Social Svcs - E&E	7653	783270	10568	Office Assistant II	07/14/19		130.00	114.50	129.00	(1.00)
H&SS - Social Svcs - E&E	7654	443180	11489	Employment Resources Spec II - reclassify	07/14/19		39.00	34.00	38.00	(1.00)
H&SS - Social Svcs - E&E	7661	TBD	11489	H&SS Systems Interface Specialist (TBD) - reclassify	07/14/19		1.00	0.00	2.00	1.00
H&SS - Social Svcs - E&E	7654	443180	11530	Employment Resources Spec II - reclassify	07/14/19		38.00	34.00	37.00	(1.00)
H&SS - Social Svcs - E&E	7661	TBD	11530	H&SS Systems Interface Specialist (TBD) - reclassify	07/14/19		2.00	0.00	3.00	1.00
H&SS - Social Svcs - E&E	7654	443180	12630	Employment Resources Spec II - reclassify	07/14/19		37.00	34.00	36.00	(1.00)
H&SS - Social Svcs - E&E	7661	TBD	12630	H&SS Systems Interface Specialist (TBD) - reclassify	07/14/19		3.00	0.00	4.00	1.00
H&SS - Social Svcs - E&E	7654	445050	13172	Employment Resources Spec Supv - reclassify	07/14/19		7.00	6.00	6.00	(1.00)
H&SS - Social Svcs - E&E	7661	TBD	13172	H&SS Systems Interface Specialist Supv (TBD) - reclassify	07/14/19		0.00	0.00	1.00	1.00
H&SS - Social Svcs - E&E	7654	445050	12488	Employment Resources Spec Supv	07/14/19		6.00	6.00	5.00	(1.00)
H&SS - Social Svcs - E&E	7655	443170	15790	Eligibility Benefits Spec II	07/14/19		169.00	142.00	168.00	(1.00)
H&SS - Social Svcs - E&E	7655	443170	16322	Eligibility Benefits Spec II	07/14/19		168.00	142.00	167.00	(1.00)
H&SS - Behavioral Hlth - MH	7703	333190	NEW	Mental Health Clinician (Lic)	07/14/19		86.75	82.25	87.75	1.00
H&SS - Behavioral Hlth - MH	7731	335110	NEW	Mental Health Clinical Supv	07/14/19		18.00	17.00	19.00	1.00
H&SS - Behavioral Hlth - MH	7732	333190	NEW	Mental Health Clinician (Lic)	07/14/19		87.75	82.25	88.75	1.00
H&SS - Behavioral Hlth - MH	7732	333190	NEW	Mental Health Clinician (Lic) - LT Project to 7/14/22	07/14/19		88.75	82.25	89.75	1.00
H&SS - Behavioral Hlth - MH	7736	187080	NEW	Project Manager	07/14/19		12.75	11.75	13.75	1.00
H&SS - Behavioral Hlth - MH	7737	433300	NEW	Mental Health Specialist II	07/14/19		29.50	27.50	30.50	1.00
H&SS - Behavioral Hlth - MH	7747	333190	NEW	Mental Health Clinician (Lic)	07/14/19		89.75	82.25	90.75	1.00
H&SS - Behavioral Hlth - MH	7747	333190	13402	Mental Health Clinician (Lic)	07/14/19		90.75	82.25	91.00	0.25
H&SS - Behavioral Hlth - MH	7747	334050	NEW	Nurse Practitioner/Physician Asst	07/14/19		16.30	13.90	17.30	1.00
H&SS - Behavioral Hlth - MH	7747	333140	NEW	Psychiatrist (Board Certified)	07/14/19		6.50	5.20	7.50	1.00
H&SS - Health Svcs - Fam Hlth	7583	333190	14987	Mental Health Clinician (Lic)	07/14/19		91.00	82.25	90.50	(0.50)

Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation			
							Current	Filled	Proposed	Change
H&SS - Health Svcs - Fam Hlth	7583	433260	NEW	Medical Assistant	07/14/19		62.50	56.50	63.50	1.00
H&SS - Health Svcs - Fam Hlth	7584	534010	16542	Clinic Registered Nurse (Sr)	07/14/19		6.00	4.00	5.00	(1.00)
H&SS - Health Svcs - Fam Hlth	7584	333190	16452	Mental Health Clinician (Lic) - LT	07/14/19		90.50	82.25	89.50	(1.00)
H&SS - Health Svcs - Fam Hlth	7584	433260	NEW	Medical Assistant	07/14/19		63.50	56.50	64.50	1.00
H&SS - Health Svcs - Fam Hlth	7587	433280	NEW	Dental Assistant (Reg)	07/14/19		13.50	10.50	15.50	2.00
H&SS - Health Svcs - Fam Hlth	7587	333150	NEW	Dentist	07/14/19		6.30	5.30	7.30	1.00
H&SS - Health Svcs - Fam Hlth	7594	334050	16454	Nurse Practitioner/Physician Asst - LT	07/14/19		17.30	13.90	16.30	(1.00)
H&SS - Health Svcs - Fam Hlth	7594	433260	NEW	Medical Assistant	07/14/19		64.50	56.50	65.50	1.00
H&SS - Health Svcs - Fam Hlth	7595	147330	NEW	H&SS Planning Analyst	07/14/19		3.00	3.00	4.00	1.00
H&SS - Health Svcs - Pub Hlth	7809	633020	16206	Health Education Specialist - reclassify	07/14/19		15.00	11.00	14.00	(1.00)
H&SS - Health Svcs - Pub Hlth	7809	634010	16206	Health Education Specialist (Senior) - reclassify	07/14/19		6.00	6.00	7.00	1.00
Health & Social Services					Subtotal		14.75			
Library - Operations	6316	TBD	NEW	Info Tech Spec I (TBD)	07/14/19		0.00	0.00	1.00	1.00
Library					Subtotal		1.00			
Probation - Collections	6660	413020	14697	Collections Officer	07/14/19		2.00	1.00	1.00	(1.00)
Probation - Adult Svcs	6653	713120	NEW	Legal Procedures Clerk	07/14/19		16.50	15.50	17.50	1.00
Probation - Adult Svcs	6671	343130	NEW	Social Worker II	07/14/19		0.00	0.00	1.00	1.00
Probation - Juvenile Svcs	6680	315020	NEW	Deputy Probation Officer (Supervising)	07/14/19		15.00	14.00	16.00	1.00
Probation - Juvenile Hall	6690	513040	10336	Group Counselor	07/14/19		57.00	44.00	56.00	(1.00)
Probation - Juvenile Hall	6690	513040	10981	Group Counselor	07/14/19		56.00	44.00	55.00	(1.00)
Probation - Juvenile Hall	6690	513040	16464	Group Counselor	07/14/19		55.00	44.00	54.00	(1.00)
Probation					Subtotal		(1.00)			
Public Defender - Operations	6531	313100	16395	Dep Public Defender IV - convert LT to Reg F-T	07/14/19		43.00	38.00	43.00	0.00
Public Defender - Operations	6531	713130	NEW	Legal Secretary	07/14/19		9.50	9.00	11.50	2.00
Public Defender - Realignment	6531	344020	NEW	Social Worker III	07/14/19		0.50	0.50	1.00	0.50
Public Defender - Alternate	6541	413320	NEW	Process Server	07/14/19		1.50	1.50	2.00	0.50
Public Defender - Alternate	6541	343130	NEW	Social Worker II	07/14/19		1.00	1.00	2.00	1.00
Public Defender					Subtotal		4.00			
Resource Management - Code Compliance	2922	573030	NEW	Code Compliance Officer	07/14/19		1.00	1.00	2.00	1.00
Resource Management - Public Works	3016	973040	NEW	Public Works Maintenance Worker	07/14/19		25.00	25.00	28.00	3.00
Resource Management - Public Works	3023	474010	NEW	Engineering Technician (Senior)	07/14/19		4.00	4.00	5.00	1.00
Resource Management - Public Works	3023	473010	16525	Engineering Technician - Convert LT to Reg F-T	07/14/19		6.00	4.00	6.00	0.00
Resource Management					Subtotal		5.00			

Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation				
							Current	Filled	Proposed	Change	
Sheriff - Suppt Division	6561	TBD	NEW	Clerical Operations Manager (TBD)	07/14/19		0.00	0.00	1.00	1.00	
Sheriff - Suppt Division	6566	117250	NEW	Captain - Sheriff	07/14/19		2.00	2.00	3.00	1.00	
Sheriff - Suppt Division	6572	713120	NEW	Legal Procedures Clerk	07/14/19		12.00	11.00	14.00	2.00	
Sheriff - Operations	6582	513030	NEW	Deputy Sheriff	07/14/19		102.00	94.00	103.00	1.00	
Sheriff - Operations	6591	513030	NEW	Deputy Sheriff	07/14/19		103.00	94.00	105.00	2.00	
Sheriff - Operations	6597	513010	16285	Correctional Officer - LT	07/14/19		256.00	223.00	255.00	(1.00)	
Sheriff - Operations	6597	513010	16286	Correctional Officer - LT	07/14/19		255.00	223.00	254.00	(1.00)	
Sheriff - Operations	6597	513010	16287	Correctional Officer - LT	07/14/19		254.00	223.00	253.00	(1.00)	
Sheriff - Operations	6597	513010	16289	Correctional Officer - LT	07/14/19		253.00	223.00	252.00	(1.00)	
Sheriff - Operations	6597	513010	16290	Correctional Officer - LT	07/14/19		252.00	223.00	251.00	(1.00)	
Sheriff - Operations	6597	513010	16292	Correctional Officer - LT	07/14/19		251.00	223.00	250.00	(1.00)	
Sheriff - Operations	6597	513010	16297	Correctional Officer - LT	07/14/19		250.00	223.00	249.00	(1.00)	
Sheriff - Operations	6597	513010	16302	Correctional Officer - LT	07/14/19		249.00	223.00	248.00	(1.00)	
Sheriff - Operations	6597	513010	16303	Correctional Officer - LT	07/14/19		248.00	223.00	247.00	(1.00)	
Sheriff						Subtotal				(2.00)	
GRAND TOTAL										26.75	

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

May 22, 2019

 Date

Passed and adopted by the Solano County Board of Supervisors at its regular meeting on _____, 2019, by the following vote:

AYES: SUPERVISORS _____

NOES: SUPERVISORS _____

EXCUSED: SUPERVISORS _____

ERIN HANNIGAN, Chairwoman
 Solano County Board of Supervisors

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

By: _____
 Jeanette Neiger, Chief Deputy Clerk

RESOLUTION NO. 2019 - _____

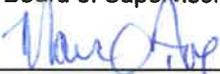
RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SOLANO
AMENDING THE LIST OF NUMBERS AND CLASSIFICATIONS OF POSITIONS
WITHIN SOLANO COUNTY

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	Proposed	Change
County Administrator	1115	TBD	NEW	TBD	07/14/19		0.00	0.00	1.00	1.00
County Administrator						Subtotal	1.00			
H&SS - Behavioral Hlth - MH	7703	432030	10571	Medical Records Technician	07/14/19		2.00	1.00	1.00	(1.00)
H&SS - Behavioral Hlth - MH	7703	783270	NEW	Office Assistant II	07/14/19		129.00	115.50	130.00	1.00
H&SS - Health Svcs - Pub Hlth	7858	433270	16208	Health Assistant	07/14/19		29.75	28.75	28.75	(1.00)
H&SS - Health Svcs - Family Hlth	7594	337170	NEW	Clinic Physician Supervisor	07/14/19		3.00	3.00	4.00	1.00
Health & Social Services						Subtotal	0.00			
Resource Management - Public Works	3017	105010	012009	Staff Analyst (Senior) - reclassify	07/14/19		1.00	1.00	0.00	(1.00)
Resource Management - Public Works	3017	187010	012009	Admin Services Manager - reclassify	07/14/19		0.00	0.00	1.00	1.00
Resource Management						Subtotal	0.00			
Sheriff - Operations	6578	513030	NEW	Deputy Sheriff	07/14/19		105.00	97.00	106.00	1.00
Sheriff						Subtotal	1.00			
GRAND TOTAL										2.00

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

6/12/19

Date

Passed and adopted by the Solano County Board of Supervisors at its regular meeting on _____, 2019, by the following vote:

AYES: SUPERVISORS

NOES: SUPERVISORS

EXCUSED: SUPERVISORS

ERIN HANNIGAN, Chairwoman
Solano County Board of Supervisors

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

By: _____
Jeanette Neiger, Chief Deputy Clerk

Vacancy Summary as of 6/1/19

Dept #	Job Title	Department	Reg/Temp	FTE	Vacancy Status
AG DEPARTMENT					
2830	Ag Bio/Wts & Meas Insp(Senior)	Agriculture Dept	LT - REG	1.00	Recruitment in process
2830	Ag Bio/Wts & Meas Insp(Senior)	Agriculture Dept	LT - PROJ	1.00	Recruitment in process
2830	Ag Commissioner/Sealer Wts/Mea	Agriculture Dept	Regular	1.00	Final job offer made
ASSESSOR/RECORDER					
1150	Appraiser	Assr/Recorder Dept	Regular	1.00	Certified names to department
1150	Asst Assessor/Recorder	Assr/Recorder Dept	Regular	1.00	Recruitment in process
1150	Auditor-Appraiser	Assr/Recorder Dept	Regular	1.00	Recruitment in process
1150	Clerical Operations Supv	Assr/Recorder Dept	Regular	1.00	Recruitment in process
1150	Office Assistant II	Assr/Recorder Dept	LT - REG	1.00	Delete included in Recm'd Budget Reso
AUDITOR/CONTROLLER					
1200	Accountant-Auditor I	Auditor/Controller Dept	LT - REG	1.00	Recruitment in process
1200	Accountant-Auditor III	Auditor/Controller Dept	Regular	1.00	Recruitment in process
1200	Accounting Clerk II (C)	Auditor/Controller Dept	Regular	1.00	Certified names to department
1200	Chief Dep Auditor-Controller	Auditor/Controller Dept	Regular	1.00	Delete included in Recm'd Budget Reso
1200	Dep Auditor-Controller	Auditor/Controller Dept	Regular	1.00	Certified names to department
COUNTY COUNSEL					
1400	Dep County Counsel IV	County Counsel Dept	Regular	1.00	Pending Midyear review
CHILD SUPPORT SERVICES					
2480	Child Support Spec	Dept of Child Support Services	Regular	1.00	Unfunded, pending State budget, to be deleted if no addt'l funding
2480	Child Support Spec (Senior)	Dept of Child Support Services	Regular	1.00	Delete included in Recm'd Budget Reso
2480	Child Support Spec (Spvsing)	Dept of Child Support Services	Regular	1.00	Unfunded, pending State budget, to be deleted if no addt'l funding
2480	Legal Secretary	Dept of Child Support Services	Regular	1.00	Delete included in Recm'd Budget Reso
INFORMATION TECHNOLOGY					
1870	Asst Director Info Technology	Dept of Information Technology	Regular	1.00	Job offer made
1870	Info Tech Analyst III	Dept of Information Technology	Regular	1.00	Job offer made
1870	Info Tech Manager	Dept of Information Technology	Regular	1.00	Pending dept. and HSS review
1870	Info Tech Spec II	Dept of Information Technology	Regular	1.00	Certified names to department
1870	Info Technology Analyst (Prin)	Dept of Information Technology	Regular	1.00	Position filled
1870	Info Technology Analyst IV	Dept of Information Technology	Regular	1.00	Recruitment in process
REGISTRAR OF VOTERS					
1870	Dep Registrar of Voters	Dept of Information Technology	Regular	1.00	In reference check
1870	Election Coordinator	Dept of Information Technology	Regular	1.00	New recruitment in process

Vacancy Summary as of 6/1/19

Attachment C-3

Vacancy Summary as of 6/1/19

Dept #	Job Title	Department	Reg/Temp	FTE	Vacancy Status
1870	Elections Technician	Dept of Information Technology	Regular	1.00	Position filled
DISTRICT ATTORNEY					
6500	Chief D A Investigator	District Attorney Dept	Regular	1.00	Recruitment in process
6500	Clerical Operations Supv	District Attorney Dept	Regular	1.00	Recruitment in process
6500	Criminalist (Senior)	District Attorney Dept	Regular	1.00	Certified names to department
6500	Dep District Attorney IV	District Attorney Dept	Regular	1.00	Candidate in background
6500	Dep District Attorney IV	District Attorney Dept	LT - REG	1.00	Job offer made
6500	Legal Procedures Clerk	District Attorney Dept	Regular	1.00	Certified names to department
6500	Legal Procedures Clerk	District Attorney Dept	Regular	1.00	Certified names to department
6500	Legal Secretary	District Attorney Dept	Regular	1.00	Recruitment in process
6500	Paralegal (Senior)	District Attorney Dept	Regular	1.00	Recruitment in process
6500	Process Server	District Attorney Dept	Regular	1.00	Candidate in background
GENERAL SERVICES					
1117	Asst Director of General Svcs	General Services	Regular	1.00	Recruitment in process
1117	Capital Projects Coord(Senior)	General Services	Regular	1.00	Recruitment in process
1117	Equipment Mechanic	General Services	Regular	1.00	Recruitment in process
1117	Equipment Service Worker	General Services	Regular	1.00	Pending dept. and HR classification review
1117	Fleet Manager	General Services	Regular	1.00	Oral boards scheduled
1117	Office Assistant II	General Services	Regular	1.00	Recruitment in process
1117	Records Coordinator	General Services	Regular	1.00	Recruitment pending space reconfiguration
1117	Staff Analyst (Senior)	General Services	Regular	1.00	Job offer made
1117	Stationary Engineer	General Services	Regular	1.00	Recruitment in process
HEALTH & SOCIAL SERVICES - ADMIN					
7500	Accountant	Health & Social Services Dept	Regular	1.00	New recruitment in process
7500	Accountant (Senior)	Health & Social Services Dept	Regular	1.00	New recruitment in process
7500	Accountant (Senior)	Health & Social Services Dept	Regular	1.00	New recruitment in process
7500	Accounting Clerk II	Health & Social Services Dept	Regular	1.00	Certified names to department
7500	Accounting Technician	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Accounting Technician	Health & Social Services Dept	Regular	1.00	New recruitment in process
7500	Accounting Technician	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Accounting Technician	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Asst Director H&SS/Resrch&Plan	Health & Social Services Dept	Regular	1.00	Avery & Assoc recruitment in progress
7500	Compliance & QA Analyst	Health & Social Services Dept	Regular	1.00	New recruitment in process
7500	Compliance & QA Manager	Health & Social Services Dept	Regular	1.00	W. Brown Creative Partners pending new recruitment

Vacancy Summary as of 6/1/19

Dept #	Job Title	Department	Reg/Temp	FTE	Vacancy Status
7500	Office Assistant II	Health & Social Services Dept	Regular	1.00	Certified names to department
7500	Office Coordinator	Health & Social Services Dept	Regular	1.00	Reclass to Inventory Coordinator, new recruitment in progress
7500	Staff Analyst (Senior)	Health & Social Services Dept	Regular	1.00	Certified names to department
HEALTH & SOCIAL SERVICES - SOCIAL SERVICES					
7500	Accountant	Health & Social Services Dept	Regular	1.00	New recruitment in process
7500	Accounting Clerk II	Health & Social Services Dept	Regular	1.00	Certified names to department
7500	Administrative Secretary	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Appeals Specialist	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Clerical Operations Manager	Health & Social Services Dept	Regular	1.00	New recruitment in process
7500	Clerical Operations Supv	Health & Social Services Dept	Regular	1.00	New recruitment in process
7500	Clerical Operations Supv	Health & Social Services Dept	Regular	1.00	Frozen due to unknown State budget funding allocations
7500	Dep Director H&SS-E&E Programs	Health & Social Services Dept	Regular	1.00	Avery Assoc recruitment in progress
7500	Eligibility Benefits Spec II	Health & Social Services Dept	Regular	1.00	New recruitment in process
7500	Eligibility Benefits Spec II	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Eligibility Benefits Spec II	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Eligibility Benefits Spec II	Health & Social Services Dept	Regular	1.00	New recruitment in process
7500	Eligibility Benefits Spec II	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Eligibility Benefits Spec II	Health & Social Services Dept	Regular	1.00	New recruitment in process
7500	Eligibility Benefits Spec II	Health & Social Services Dept	Regular	1.00	New recruitment in process
7500	Eligibility Benefits Spec II	Health & Social Services Dept	Regular	1.00	New recruitment in process
7500	Eligibility Benefits Spec II	Health & Social Services Dept	Regular	1.00	Candidate in background
7500	Eligibility Benefits Spec II	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Eligibility Benefits Spec II	Health & Social Services Dept	Regular	1.00	Frozen due to unknown State budget funding allocations
7500	Eligibility Benefits Spec II	Health & Social Services Dept	Regular	1.00	New recruitment in process
7500	Eligibility Benefits Spec II	Health & Social Services Dept	Regular	1.00	Frozen due to unknown State budget funding allocations
7500	Eligibility Benefits Spec II	Health & Social Services Dept	Regular	1.00	Frozen due to unknown State budget funding allocations
7500	Eligibility Benefits Spec II	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Eligibility Benefits Spec II	Health & Social Services Dept	Regular	1.00	Frozen due to unknown State budget funding allocations
7500	Eligibility Benefits Spec II	Health & Social Services Dept	Regular	1.00	Job offer made

Vacancy Summary as of 6/1/19

Dept #	Job Title	Department	Reg/Temp	FTE	Vacancy Status
7500	Eligibility Benefits Spec II	Health & Social Services Dept	Regular	1.00	Recruitment in process
7500	Eligibility Benefits Spec II	Health & Social Services Dept	Regular	1.00	Delete included in Recm'd Budget Reso
7500	Eligibility Benefits Spec II	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Eligibility Benefits Spec II	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Eligibility Benefits Spec II	Health & Social Services Dept	Regular	1.00	New recruitment in process
7500	Eligibility Benefits Spec II	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Eligibility Benefits Spec II	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Eligibility Benefits Spec II	Health & Social Services Dept	Regular	1.00	New recruitment in process
7500	Eligibility Benefits Spec II	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Eligibility Benefits Spec II	Health & Social Services Dept	Regular	1.00	Delete included in Recm'd Budget Reso
7500	Eligibility Benefits Spec III	Health & Social Services Dept	Regular	1.00	Frozen due to unknown State budget funding allocations
7500	Eligibility Benefits Spec III	Health & Social Services Dept	Regular	1.00	Recruitment in process
7500	Eligibility Benefits Spec III	Health & Social Services Dept	Regular	1.00	Frozen due to unknown State budget funding allocations
7500	Eligibility Benefits Spec III	Health & Social Services Dept	Regular	1.00	Recruitment in process
7500	Eligibility Benefits Spec III	Health & Social Services Dept	Regular	1.00	Recruitment in process
7500	Eligibility Benefits Spec Supv	Health & Social Services Dept	Regular	1.00	Frozen due to unknown State budget funding allocations
7500	Eligibility Benefits Spec Supv	Health & Social Services Dept	Regular	1.00	Certified names to department
7500	Employment Resources Spec II	Health & Social Services Dept	Regular	1.00	Certified names to department
7500	Employment Resources Spec III	Health & Social Services Dept	Regular	1.00	Frozen due to unknown State budget funding allocations
7500	Employment Resources Spec Supv	Health & Social Services Dept	Regular	1.00	Delete included in Recm'd Budget Reso
7500	Office Assistant II	Health & Social Services Dept	Regular	1.00	Delete included in Recm'd Budget Reso
7500	Office Assistant II	Health & Social Services Dept	Regular	1.00	Certified names to department
7500	Office Assistant II	Health & Social Services Dept	Regular	1.00	New recruitment in process
7500	Office Assistant II	Health & Social Services Dept	Regular	1.00	Frozen due to unknown State budget funding allocations
7500	Office Assistant II	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Office Assistant II	Health & Social Services Dept	Regular	1.00	New recruitment in process
7500	Office Assistant II	Health & Social Services Dept	Regular	1.00	Frozen due to unknown State budget funding allocations
7500	Office Assistant II	Health & Social Services Dept	Regular	1.00	New recruitment in process
7500	Office Assistant II	Health & Social Services Dept	Regular	1.00	New recruitment in process

Vacancy Summary as of 6/1/19

Dept #	Job Title	Department	Reg/Temp	FTE	Vacancy Status
7500	Office Assistant II	Health & Social Services Dept	Regular	0.50	1.0 FTE employee to transfer upon return from leave
7500	Office Assistant III	Health & Social Services Dept	Regular	1.00	Requisition to be submitted
7500	Office Assistant III	Health & Social Services Dept	Regular	1.00	Frozen due to unknown State budget funding allocations
7500	Office Assistant III	Health & Social Services Dept	Regular	1.00	Requisition to be submitted
7500	Office Assistant III	Health & Social Services Dept	Regular	1.00	Delete included in Recm'd Budget Reso
7500	Office Assistant III	Health & Social Services Dept	Regular	1.00	Requisition to be submitted
7500	Program Specialist	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Public Hlth Nurse	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Social Services Program Coord	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Social Services Supervisor	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Social Services Supervisor	Health & Social Services Dept	Regular	1.00	In background
7500	Social Services Worker	Health & Social Services Dept	Regular	1.00	Certified names to department
7500	Social Services Worker	Health & Social Services Dept	Regular	1.00	Deleting (1 of 3), reorg approved 6/4/19
7500	Social Worker II	Health & Social Services Dept	Regular	1.00	Recruitment in process
7500	Social Worker II	Health & Social Services Dept	Regular	1.00	Recently vacated, req. to be submitted
7500	Social Worker II	Health & Social Services Dept	Regular	1.00	Requisition to be submitted
7500	Social Worker II	Health & Social Services Dept	Regular	1.00	Requisition to be submitted
7500	Social Worker II	Health & Social Services Dept	LT - REG	1.00	Possible administrative deletion
7500	Social Worker II	Health & Social Services Dept	LT - REG	1.00	Possible administrative deletion
7500	Social Worker III	Health & Social Services Dept	Regular	1.00	In background
7500	Social Worker III	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Social Worker III	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Social Worker III	Health & Social Services Dept	Regular	0.50	Certified names to department
7500	Social Worker III	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Social Worker III	Health & Social Services Dept	Regular	1.00	Certified names to department
7500	Social Worker III	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Social Worker III	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Social Worker III	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Social Worker III	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Social Worker III	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Social Worker III	Health & Social Services Dept	Regular	1.00	Certified names to department
7500	Social Worker III	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Social Worker III	Health & Social Services Dept	Regular	1.00	Job offer made

Vacancy Summary as of 6/1/19

Dept #	Job Title	Department	Reg/Temp	FTE	Vacancy Status
7500	Social Worker III	Health & Social Services Dept	Regular	1.00	In background
7500	Social Worker III	Health & Social Services Dept	Regular	1.00	Certified names to department
7500	Social Worker III	Health & Social Services Dept	Regular	1.00	Certified names to department
7500	Social Worker III	Health & Social Services Dept	Regular	1.00	Recently vacated, req. to be submitted
7500	Social Worker III	Health & Social Services Dept	Regular	1.00	In background
7500	Social Worker III	Health & Social Services Dept	Regular	1.00	Certified names to department
7500	Social Worker III	Health & Social Services Dept	LT - REG	1.00	Possible administrative deletion
7500	Welfare Fraud Investig	Health & Social Services Dept	Regular	1.00	New recruitment in process
7500	Welfare Fraud Investig	Health & Social Services Dept	Regular	1.00	Delete included in Recm'd Budget Reso

HEALTH AND SOCIAL SERVICES - BEHAVIORAL HEALTH

7500	Medical Records Technician	Health & Social Services Dept	Regular	1.00	Delete inc. in Supplemental Budget Reso
7500	Mental Health Clinical Supv	Health & Social Services Dept	Regular	1.00	New recruitment in process
7500	Mental Health Clinician (Lic)	Health & Social Services Dept	Regular	1.00	Recently vacated, requisition is in process
7500	Mental Health Clinician (Lic)	Health & Social Services Dept	Regular	1.00	Recruitment in process
7500	Mental Health Clinician (Lic)	Health & Social Services Dept	Regular	1.00	Recruitment in process
7500	Mental Health Medical Director	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Mental Health Specialist II	Health & Social Services Dept	Regular	1.00	Recruitment in process
7500	Mental Health Specialist II	Health & Social Services Dept	Regular	1.00	Recruitment in process
7500	Nurse Practition/PhysicianAsst	Health & Social Services Dept	LT - REG	1.00	Requisition is in process
7500	Nurse Practition/PhysicianAsst	Health & Social Services Dept	Regular	0.10	Pending employee returning to 1.0 FTE
7500	Psychiatrist (Board Cert)	Health & Social Services Dept	Regular	0.30	Holding for future accomodation of 0.7 FTE

HEALTH & SOCIAL SERVICES - HEALTH SERVICES

7500	Accounting Clerk II	Health & Social Services Dept	Regular	1.00	Certified names to department
7500	Accounting Clerk II	Health & Social Services Dept	Regular	1.00	Certified names to department
7500	Clinic Physician (Board Cert)	Health & Social Services Dept	Regular	1.00	Recruitment in process
7500	Clinic Registered Nurse (Sr)	Health & Social Services Dept	Regular	1.00	Recruitment in process
7500	Clinic Registered Nurse (Sr)	Health & Social Services Dept	Regular	1.00	Delete included in Recm'd Budget Reso
7500	Communicable Disease Invest	Health & Social Services Dept	Regular	1.00	New recruitment in process
7500	Dental Assistant (Registered)	Health & Social Services Dept	Regular	1.00	Recruitment in process
7500	Dental Assistant (Registered)	Health & Social Services Dept	Regular	1.00	Recruitment in process
7500	Dental Assistant (Registered)	Health & Social Services Dept	LT - REG	1.00	Recruitment in process
7500	Dental Office Supervisor	Health & Social Services Dept	Regular	1.00	Recruitment in process
7500	Dentist	Health & Social Services Dept	Regular	1.00	Recruitment in process
7500	Dentist	Health & Social Services Dept	Regular	1.00	Recruitment in process
7500	Health Assistant	Health & Social Services Dept	Regular	1.00	Delete inc. in Supplemental Budget Reso

Vacancy Summary as of 6/1/19

Dept #	Job Title	Department	Reg/Temp	FTE	Vacancy Status
7500	Health Education Spec(Spvsing)	Health & Social Services Dept	Regular	1.00	Recruitment in process
7500	Health Education Specialist	Health & Social Services Dept	LT - REG	1.00	Recruitment in process
7500	Health Education Specialist	Health & Social Services Dept	LT - REG	1.00	Job offer made
7500	Health Services Manager	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Health Services Manager	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Health Services Manager (Sr)	Health & Social Services Dept	Regular	1.00	Job offer made
7500	Infant Nutrition Counselor	Health & Social Services Dept	Regular	0.75	Recruitment in process
7500	Medical Assistant	Health & Social Services Dept	Regular	1.00	Certified names to department
7500	Medical Assistant	Health & Social Services Dept	Regular	1.00	Certified names to department
7500	Medical Assistant	Health & Social Services Dept	Regular	1.00	Certified names to department
7500	Medical Assistant	Health & Social Services Dept	Regular	1.00	Certified names to department
7500	Medical Assistant	Health & Social Services Dept	Regular	1.00	Certified names to department
7500	Medical Assistant	Health & Social Services Dept	Regular	1.00	Certified names to department
7500	Medical Assistant	Health & Social Services Dept	Regular	1.00	Certified names to department
7500	Medical Assistant	Health & Social Services Dept	LT - REG	1.00	Certified names to department
7500	Mental Health Clinician (Lic)	Health & Social Services Dept	Regular	0.50	Delete included in Recm'd Budget Reso
7500	Mental Health Clinician (Lic)	Health & Social Services Dept	LT - REG	1.00	Delete included in Recm'd Budget Reso
7500	Nurse Practition/PhysicianAsst	Health & Social Services Dept	Regular	0.30	Recruitment in process
7500	Nurse Practition/PhysicianAsst	Health & Social Services Dept	LT - REG	1.00	Delete included in Recm'd Budget Reso
7500	Office Assistant I	Health & Social Services Dept	Regular	1.00	Certified names to department
7500	Office Assistant II	Health & Social Services Dept	Regular	1.00	Certified names to department
7500	Office Assistant II	Health & Social Services Dept	Regular	1.00	Certified names to department
7500	Office Assistant II	Health & Social Services Dept	Regular	1.00	Certified names to department
7500	Office Assistant II	Health & Social Services Dept	Regular	1.00	Certified names to department
7500	Office Assistant II	Health & Social Services Dept	Regular	1.00	Certified names to department
7500	Project Manager	Health & Social Services Dept	Regular	1.00	Recruitment in process
7500	Public Hlth Microbiologist	Health & Social Services Dept	Regular	1.00	Recruitment in process
7500	Public Hlth Nurse	Health & Social Services Dept	Regular	1.00	Certified names to department
7500	Public Hlth Nurse	Health & Social Services Dept	Regular	0.75	Certified names to department
7500	Public Hlth Nurse	Health & Social Services Dept	Regular	1.00	Deleting (2 of 3), reorg approved 6/4/19
7500	Public Hlth Nurse	Health & Social Services Dept	Regular	1.00	Certified names to department
7500	Public Hlth Nurse	Health & Social Services Dept	Regular	0.50	Certified names to department
7500	Public Hlth Nurse	Health & Social Services Dept	Regular	1.00	Deleting (3 of 3), reorg approved 6/4/19
7500	Public Hlth Nurse	Health & Social Services Dept	Regular	1.00	Recruitment in process
7500	Public Hlth Nurse (Senior)	Health & Social Services Dept	Regular	1.00	Certified names to department

Vacancy Summary as of 6/1/19

Dept #	Job Title	Department	Reg/Temp	FTE	Vacancy Status
6300	Library Aide	Library Dept	Regular	0.40	Pending AMH project completion
6300	Library Aide	Library Dept	Regular	0.40	Pending AMH project completion
6300	Library Assistant	Library Dept	Regular	0.50	Recruitment in process
6300	Library Assistant	Library Dept	Regular	0.50	Recruitment in process
6300	Library Associate	Library Dept	Regular	1.00	Recruitment in process
6300	Library Associate	Library Dept	Regular	1.00	Recruitment in process
6300	Library Associate	Library Dept	Regular	1.00	Job offer made
6300	Library Marktng & Comm Rel Off	Library Dept	Regular	1.00	Pending dept. & HR organizational review

PROBATION

6650	Collections Officer	Probation Dept	Regular	1.00	Delete included in Recm'd Budget Reso
6650	Dep Probation Officer	Probation Dept	Regular	1.00	Requisition in process
6650	Dep Probation Officer	Probation Dept	Regular	1.00	Requisition in process
6650	Dep Probation Officer	Probation Dept	Regular	1.00	Requisition in process
6650	Dep Probation Officer	Probation Dept	Regular	1.00	Requisition in process
6650	Dep Probation Officer (Senior)	Probation Dept	Regular	1.00	Requisition in process
6650	Dep Probation Officer (Senior)	Probation Dept	Regular	1.00	Job offer made
6650	Group Counselor	Probation Dept	Regular	1.00	Requisition in process
6650	Group Counselor	Probation Dept	Regular	1.00	Delete included in Recm'd Budget Reso
6650	Group Counselor	Probation Dept	Regular	1.00	Requisition in process
6650	Group Counselor	Probation Dept	Regular	1.00	Delete included in Recm'd Budget Reso
6650	Group Counselor	Probation Dept	Regular	1.00	Requisition in process
6650	Group Counselor	Probation Dept	Regular	1.00	Requisition in process
6650	Group Counselor	Probation Dept	Regular	1.00	Requisition in process
6650	Group Counselor	Probation Dept	Regular	1.00	Requisition in process
6650	Group Counselor	Probation Dept	Regular	1.00	Requisition in process
6650	Group Counselor	Probation Dept	Regular	1.00	Requisition in process
6650	Group Counselor	Probation Dept	Regular	1.00	Requisition in process
6650	Group Counselor	Probation Dept	Regular	1.00	Delete included in Recm'd Budget Reso
6650	Group Counselor (Senior)	Probation Dept	Regular	1.00	Requisition in process
6650	Group Counselor (Senior)	Probation Dept	Regular	1.00	Requisition in process
6650	Group Counselor (Spvsing)	Probation Dept	Regular	1.00	Requisition in process
6650	Group Counselor (Spvsing)	Probation Dept	Regular	1.00	Requisition in process
6650	Legal Procedures Clerk	Probation Dept	Regular	1.00	Requisition in process
6650	Office Assistant II	Probation Dept	Regular	1.00	Requisition in process

Vacancy Summary as of 6/1/19

Dept #	Job Title	Department	Reg/Temp	FTE	Vacancy Status
PUBLIC DEFENDER					
6530	Clerical Operations Supv	Public Defender Dept	Regular	1.00	Recruitment in process
6530	Dep Public Defender IV	Public Defender Dept	Regular	1.00	Recruitment in process
6530	Dep Public Defender IV	Public Defender Dept	Regular	1.00	Job offer made
6530	Dep Public Defender IV	Public Defender Dept	LT - REG	1.00	Job offer made
6530	Dep Public Defender V	Public Defender Dept	Regular	1.00	Recruitment in process
6530	Legal Secretary	Public Defender Dept	Regular	0.50	Recruitment in process
6530	Paralegal	Public Defender Dept	LT - PROJ	1.00	Job offer made
6530	Public Defender	Public Defender Dept	Regular	1.00	BOS made interim appointment
ALTERNATE DEFENDER					
6530	Public Defender Investigator	Public Defender Dept	Regular	1.00	Job offer made
RES MGMT - PUBLIC WORKS					
3010	Civil Engineer (Senior)	Res Mgmt-Public Works	Regular	1.00	Recruitment in process
3010	County Surveyor	Res Mgmt-Public Works	Regular	1.00	Certified names to department
3010	Engineering Technician	Res Mgmt-Public Works	Regular	1.00	Final job offer made
3010	Engineering Technician	Res Mgmt-Public Works	LT - REG	1.00	Certified names to department
3010	Public Works Maintenance Supv	Res Mgmt-Public Works	Regular	1.00	Certified names to department
RESOURCE MANAGEMENT					
2910	Environmental Hlth Spec(Journ)	Resource Management	Regular	1.00	Requisition to be submitted
2910	Geologist	Resource Management	Regular	1.00	Unfunded, possible administrative deletion
PARKS					
2910	Park Ranger Supervisor	Resource Management	Regular	1.00	Recruitment in process
SHERIFF - ANIMAL CARE SERVICES					
6550	Animal Care Manager	Sheriff's Office Dept.	Regular	1.00	Certified names to department
6550	Animal Care Specialist	Sheriff's Office Dept.	LT - REG	1.00	Certified names to department
6550	Animal Care Specialist (Lead)	Sheriff's Office Dept.	Regular	1.00	Pending Midyear review
6550	Office Assistant II	Sheriff's Office Dept.	Regular	1.00	Job offer made
6550	Veterinary Technician (Reg)	Sheriff's Office Dept.	Regular	1.00	Candidate in background
SHERIFF					
6550	Administrative Secretary	Sheriff's Office Dept.	Regular	1.00	Certified names to department
6550	Correctional Officer	Sheriff's Office Dept.	Regular	1.00	Recruitment in process
6550	Correctional Officer	Sheriff's Office Dept.	Regular	1.00	Recruitment in process
6550	Correctional Officer	Sheriff's Office Dept.	Regular	1.00	Recruitment in process
6550	Correctional Officer	Sheriff's Office Dept.	Regular	1.00	Recruitment in process
6550	Correctional Officer	Sheriff's Office Dept.	Regular	1.00	Recruitment in process

Vacancy Summary as of 6/1/19

Dept #	Job Title	Department	Reg/Temp	FTE	Vacancy Status
6550	Correctional Officer	Sheriff's Office Dept.	Regular	1.00	Requisition to be submitted in new FY
6550	Correctional Officer	Sheriff's Office Dept.	Regular	1.00	Recruitment in process
6550	Correctional Officer	Sheriff's Office Dept.	Regular	1.00	Recruitment in process
6550	Correctional Officer	Sheriff's Office Dept.	Regular	1.00	Requisition to be submitted in new FY
6550	Correctional Officer	Sheriff's Office Dept.	Regular	1.00	Recruitment in process
6550	Correctional Officer	Sheriff's Office Dept.	Regular	1.00	Recruitment in process
6550	Correctional Officer	Sheriff's Office Dept.	Regular	1.00	Requisition to be submitted in new FY
6550	Correctional Officer	Sheriff's Office Dept.	Regular	1.00	Requisition to be submitted in new FY
6550	Correctional Officer	Sheriff's Office Dept.	Regular	1.00	Recruitment in process
6550	Correctional Officer	Sheriff's Office Dept.	Regular	1.00	Requisition to be submitted in new FY
6550	Correctional Officer	Sheriff's Office Dept.	Regular	1.00	Certified names to department
6550	Correctional Officer	Sheriff's Office Dept.	Regular	1.00	Job offer made
6550	Correctional Officer	Sheriff's Office Dept.	Regular	1.00	Recruitment in process
6550	Correctional Officer	Sheriff's Office Dept.	Regular	1.00	Job offer made
6550	Correctional Officer	Sheriff's Office Dept.	LT - REG	1.00	Delete included in Recm'd Budget Reso
6550	Correctional Officer	Sheriff's Office Dept.	LT - REG	1.00	Delete included in Recm'd Budget Reso
6550	Correctional Officer	Sheriff's Office Dept.	LT - REG	1.00	Delete included in Recm'd Budget Reso
6550	Correctional Officer	Sheriff's Office Dept.	LT - REG	1.00	Delete included in Recm'd Budget Reso
6550	Correctional Officer	Sheriff's Office Dept.	LT - REG	1.00	Delete included in Recm'd Budget Reso
6550	Correctional Officer	Sheriff's Office Dept.	LT - REG	1.00	Delete included in Recm'd Budget Reso
6550	Correctional Officer	Sheriff's Office Dept.	LT - REG	1.00	Delete included in Recm'd Budget Reso
6550	Correctional Officer	Sheriff's Office Dept.	LT - REG	1.00	Delete included in Recm'd Budget Reso
6550	Correctional Officer	Sheriff's Office Dept.	LT - REG	1.00	Delete included in Recm'd Budget Reso
6550	Correctional Officer	Sheriff's Office Dept.	LT - REG	1.00	Delete included in Recm'd Budget Reso
6550	Correctional Officer	Sheriff's Office Dept.	Regular	1.00	Recruitment in process
6550	Correctional Officer	Sheriff's Office Dept.	Regular	1.00	Recruitment in process
6550	Correctional Officer	Sheriff's Office Dept.	Regular	1.00	Recruitment in process
6550	Custody Lieutenant	Sheriff's Office Dept.	Regular	1.00	Recruitment in process
6550	Custody Sergeant	Sheriff's Office Dept.	Regular	1.00	Recruitment in process
6550	Custody Sergeant	Sheriff's Office Dept.	Regular	1.00	Recruitment in process
6550	Custody Sergeant	Sheriff's Office Dept.	Regular	1.00	Recruitment in process
6550	Custody Sergeant	Sheriff's Office Dept.	LT - PROJ	1.00	Expiring limited-term
6550	Custody Sergeant	Sheriff's Office Dept.	LT - PROJ	1.00	Expiring limited-term
6550	Dep Sheriff	Sheriff's Office Dept.	Regular	1.00	Recruitment in process
6550	Dep Sheriff	Sheriff's Office Dept.	Regular	1.00	Requisition to be submitted
6550	Dep Sheriff	Sheriff's Office Dept.	Regular	1.00	Recruitment in process

Vacancy Summary as of 6/1/19

Dept #	Job Title	Department	Reg/Temp	FTE	Vacancy Status
6550	Dep Sheriff	Sheriff's Office Dept.	Regular	1.00	Recruitment in process
6550	Dep Sheriff	Sheriff's Office Dept.	Regular	1.00	Recruitment in process
6550	Dep Sheriff	Sheriff's Office Dept.	Regular	1.00	Recruitment in process
6550	Dep Sheriff	Sheriff's Office Dept.	Regular	1.00	Recruitment in process
6550	Dep Sheriff	Sheriff's Office Dept.	Regular	1.00	Recruitment in process
6550	Legal Procedures Clerk	Sheriff's Office Dept.	Regular	1.00	Candidate in background
6550	Lieutenant-Sheriff	Sheriff's Office Dept.	Regular	1.00	Requisition to be submitted in new FY
6550	Lieutenant-Sheriff	Sheriff's Office Dept.	Regular	1.00	Recruitment in process
6550	Office Assistant III	Sheriff's Office Dept.	Regular	1.00	Requisition to be submitted in new FY
6550	Public Safety Dispatcher (Sr)	Sheriff's Office Dept.	Regular	1.00	Requisition to be submitted in new FY
6550	Public Safety Dispatcher (Sr)	Sheriff's Office Dept.	Regular	1.00	Recruitment in process
6550	Public Safety Dispatcher (Sr)	Sheriff's Office Dept.	Regular	1.00	Recruitment in process
6550	Public Safety Dispatcher (Sr)	Sheriff's Office Dept.	LT - REG	1.00	Recruitment in process
6550	Public Safety Dispatcher (Sr)	Sheriff's Office Dept.	LT - REG	1.00	Requisition to be submitted in new FY
6550	Sheriff's Security Officer	Sheriff's Office Dept.	Regular	1.00	Recruitment in process
6550	Sheriff's Security Officer	Sheriff's Office Dept.	Regular	1.00	Certified names to department
6550	Sheriff's Security Officer	Sheriff's Office Dept.	Regular	1.00	Certified names to department
6550	Sheriff's Security Officer	Sheriff's Office Dept.	Regular	1.00	Certified names to department
6550	Sheriff's Security Officer	Sheriff's Office Dept.	Regular	1.00	Recruitment in process
6550	Sheriff's Security Officer	Sheriff's Office Dept.	Regular	1.00	Recruitment in process

TOTAL FTE VACANCIES	342.50	As of June 1, 2019
----------------------------	---------------	--------------------

SUMMARY

26.50	FTE deletions included in Recommended
2.00	FTE deletions included in Supplemental
2.00	Expiring limited-term FTEs
3.00	Prior Board approved FTE deletions
4.00	Possible FTE deletions under review
30.70	FTEs pending additional information/review
53.00	FTEs given job offers
200.30	FTEs with recruitments in process
19.00	FTEs with requisitions to be submitted
2.00	FTEs filled
<u>342.50</u>	Total FTE vacancies as of June 1, 2019

FY2019/20 DEPARTMENT REQUESTED POSITIONS

Department	Budget Unit	Class No.	PCN	Class Title	Dept. FTE Request	Annual Salary	Annual Other/Benefit Costs	One-time Equip. Cost	Vehicle	Other Costs	Recm'd Yes/No	Reason
Assessor Recorder	1151	784040	NEW	Office Assistant III - LT to 6/30/21	1.00	52,157	32,704				Yes	
Assessor Recorder	1151	783270	16529	Office Assistant II - LT ro 6/30/21	(1.00)	(45,317)	(36,238)				Yes	
Assessor Recorder					-	6,840	(3,534)	-	-	-		
Auditor/Controller's Office	1215	40403C	NEW	Accounting Technician (C) - LT to 6/30/22	1.00	52,239	24,279				Yes	
Auditor/Controller's Office	1215	107240	NEW	Deputy Auditor/Controller	1.00	94,345	45,124				Yes	
Auditor/Controller's Office	1211	107240	NEW	Deputy Auditor/Controller	1.00	94,345	45,124				Yes	
Auditor/Controller's Office	1211	107230	13229	Chief Deputy Auditor/Controller	(1.00)	(143,854)	(55,262)				Yes	
Auditor Controller					2.00	97,075	59,265	-	-	-		
General Services - Facilities Operations	1652	874020	NEW	Building Trades Mechanic (Senior) (TBD)	1.00	79,373	49,452				Yes	
General Services - Grounds	1658	973030	NEW	Groundskeeper	1.00	48,976	38,326				Yes	
General Services - Airport	9002	784040	13199	Office Assistant III - Reclassify	(1.00)						No	Part of GSD reorg BOS approved on 5/14/19
General Services - Airport	9002	784280	13199	Office Coordinator - Reclassify	1.00						No	Part of GSD reorg BOS approved on 5/14/19
General Services					2.00	128,349	87,778	-	-	-		
Dept of Child Support Services	2485	414010	14355	Child Support Spec (Senior)	(1.00)	(60,931)	(42,703)				Yes	
Dept of Child Support Services	2487	713130	10289	Legal Secretary	(1.00)	(48,698)	(38,222)				Yes	
Dept of Child Support Services					(2.00)	(109,629)	(80,925)	-	-	-		
Agricultural Commissioner	2831	324020	16536	Ag Bio/Wts & Meas Insp (Senior) - convert LT to reg FTE	-	-	-	-	27,000	-	Yes	
Ag Department					-	-	-	-	27,000	-		
Resource Management	2922	573030	NEW	Code Compliance Officer	1.00	56,837	41,206				Yes	
Resource Management - Public Works	3016	973040	NEW	Public Works Maintenance Worker	1.00	42,381	35,903				Yes	
Resource Management - Public Works	3016	973040	NEW	Public Works Maintenance Worker	1.00	42,381	35,903				Yes	
Resource Management - Public Works	3016	973040	NEW	Public Works Maintenance Worker	1.00	42,381	35,903				Yes	
Resource Management - Public Works	3023	474010	NEW	Engineering Technician (Senior)	1.00	69,494	45,837				Yes	
Resource Management - Public Works	3023	473010	16525	Engineering Technician - Convert LT to Reg FTE	-						Yes	
Resource Management					5.00	253,474	194,752	-	-	-		
Library - Automation	6316	462040	NEW	Info Tech Specialist I	1.00	56,171	40,961	2,500	-	-	Yes	
Library					1.00	56,171	40,961	2,500	-	-		
H&SS - Administration	7513	705010	15049	Accounting Supervisor - reclassify	(1.00)	(61,455)	(42,014)				Yes	
H&SS - Administration	7513	TBD	15049	Medical Billing Supervisor (TBD)- reclassify	1.00	65,025	44,201				Yes	
H&SS - Administration	7514	783270	15818	Office Assistant II - reclassify	(1.00)						No	Pending review of job duties versus existing classification
H&SS - Administration	7514	TBD	15818	Hiring Specialist/Coordinator (TBD) - reclassify	1.00						No	Pending review of job duties versus existing classification
H&SS - Administration	7533	783270	16219	Office Assistant II - reclassify	(1.00)						No	Pending review of job duties versus existing classification
H&SS - Administration	7533	TBD	16219	Hiring Specialist/Coordinator (TBD) - reclassify	1.00						No	Pending review of job duties versus existing classification
H&SS - Administration	7502	TBD	NEW	H&SS Safety Specialist (TBD)	1.00	80,000	133,333	3,335			Yes	
H&SS - Behavioral Hlth - MH	7731	335110	NEW	Mental Health Clinical Supv	1.00	96,145	55,753	2,645			Yes	
H&SS - Behavioral Hlth - MH	7732	333190	NEW	Mental Health Clinician (Lic)	1.00	85,117	51,553	2,645			Yes	
H&SS - Behavioral Hlth - MH	7732	333190	NEW	Mental Health Clinician (Lic) LT Project - 7/14/22	1.00	85,117	51,553	2,645			Yes	
H&SS - Behavioral Hlth - MH	7736	187080	NEW	Project Manager	1.00	75,985	48,349	2,645			Yes	
H&SS - Behavioral Hlth - MH	7737	433300	NEW	Mental Health Specialist II	1.00	54,366	40,300	2,645			Yes	
H&SS - Behavioral Hlth - MH	7703	333190	NEW	Mental Health Clinician (Lic)	1.00	85,117	51,553	2,645			Yes	
H&SS - Behavioral Hlth - MH	7747	333190	NEW	Mental Health Clinician (Lic)	1.00	85,117	51,553	2,645			Yes	

FY2019/20 DEPARTMENT REQUESTED POSITIONS

Attachment C-4

Department	Budget Unit	Class No.	PCN	Class Title	Dept. FTE Request	Annual Salary	Annual Other/Benefit Costs	One-time Equip. Cost	Vehicle	Other Costs	Recm'd Yes/No	Reason
H&SS - Behavioral Hlth - MH	7747	333190	13402	Mental Health Clinician (Lic)	0.25	19,399	10,432	2,645			Yes	
H&SS - Behavioral Hlth - MH	7747	334050	NEW	NursePractitioner/Physician Asst	1.00	132,783	69,065	2,645			Yes	
H&SS - Behavioral Hlth - MH	7747	333090	NEW	Psychiatrist (Board Certified)	1.00	249,391	104,770	2,645			Yes	
H&SS - Health Svcs - Pub Hlth	7809	633020	16206	Health Education Specialist - reclassify	(1.00)	(72,486)	(40,866)				Yes	
H&SS - Health Svcs - Pub Hlth	7809	634010	16206	Health Education Specialist (Senior) - reclassify	1.00	89,448	47,104				Yes	
H&SS - Health Svcs - Fam Hlth	7594	334050	16454	NursePractitioner/Physician Asst - LT	(1.00)	(109,241)	(60,083)				Yes	
H&SS - Health Svcs - Fam Hlth	7583	333190	14987	Mental Health Clinician (Lic)	(0.50)	(42,559)	(25,810)				Yes	
H&SS - Health Svcs - Fam Hlth	7584	333190	16452	Mental Health Clinician (Lic) - LT	(1.00)	(85,117)	(51,553)				Yes	
H&SS - Health Svcs - Fam Hlth	7584	533010	16542	Clinic Registered Nurse (Sr)	(1.00)	(81,210)	(50,124)				Yes	
H&SS - Health Svcs - Fam Hlth	7595	147330	NEW	H&SS Planning Analyst	1.00	88,852	53,450	3,355			Yes	
H&SS - Health Svcs - Fam Hlth	7587	333150	NEW	Dentist	1.00	130,856	68,140				Yes	
H&SS - Health Svcs - Fam Hlth	7587	433280	NEW	Dental Assistant (Reg)	1.00	45,317	36,981				Yes	
H&SS - Health Svcs - Fam Hlth	7587	433280	NEW	Dental Assistant (Reg)	1.00	45,317	36,981				Yes	
H&SS - Health Svcs - Fam Hlth	7583	433260	NEW	Medical Assistant	1.00	45,684	37,139				Yes	
H&SS - Health Svcs - Fam Hlth	7584	433260	NEW	Medical Assistant	1.00	45,684	37,139				Yes	
H&SS - Health Svcs - Fam Hlth	7594	433260	NEW	Medical Assistant	1.00	45,684	37,139				Yes	
H&SS - Social Svcs - CWS	7604	344020	NEW	Social Worker III - LT Project to 6/20/21	1.00	77,381	48,724	3,355			Yes	Dept. requested regular FTE, LT approved
H&SS - Social Svcs - CWS	7604	344020	NEW	Social Worker III - LT Project to 6/20/21	1.00	77,381	48,724	3,355			Yes	Dept. requested regular FTE, LT approved
H&SS - Social Svcs - CWS	7604	343130	NEW	Social Worker II	1.00	70,345	46,148	3,355			Yes	
H&SS - Social Svcs - CWS	7604	343130	NEW	Social Worker II	1.00	70,345	46,148	3,355			Yes	
H&SS - Social Svcs - CWS	7604	TBD	NEW	H&SS Systems Interface Specialist (TBD)	1.00	77,381	48,724	3,355			Yes	
H&SS - Social Svcs - E&E	7654	445050	13172	Employment Resources Spec Supv - Reclassify	(1.00)	(92,653)	(37,157)				Yes	
H&SS - Social Svcs - E&E	7661	TBD	13172	H&SS Systems Interface Specialist Supv (TBD) - Reclassify	1.00	92,653	37,157				Yes	
H&SS - Social Svcs - E&E	7654	445050	12488	Employment Resources Spec Supv	(1.00)	(70,908)	(46,456)				Yes	
H&SS - Social Svcs - E&E	7655	443170	15790	Eligibility Benefits Spec II	(1.00)	(53,439)	(39,962)				Yes	
H&SS - Social Svcs - E&E	7655	443170	16322	Eligibility Benefits Spec II	(1.00)	(53,439)	(39,962)				Yes	
H&SS - Social Svcs - E&E	7655	443180	12630	Employment Resources Spec II - Reclassify	(1.00)	(66,398)	(44,704)				Yes	
H&SS - Social Svcs - E&E	7661	TBD	12630	H&SS Systems Interface Specialist (TBD) - Reclassify	1.00	66,398	44,704				Yes	
H&SS - Social Svcs - E&E	7654	443180	11489	Employment Resource Spec II - Reclassify	(1.00)	(71,418)	(45,660)				Yes	
H&SS - Social Svcs - E&E	7661	TBD	11489	H&SS Systems Interface Specialist (TBD) - Reclassify	1.00	71,418	45,660				Yes	
H&SS - Social Svcs - E&E	7654	443180	11530	Employment Resource Spec II - Reclassify	(1.00)	(74,989)	(45,600)				Yes	
H&SS - Social Svcs - E&E	7661	TBD	11530	H&SS Systems Interface Specialist (TBD) - Reclassify	1.00	74,989	45,600				Yes	
H&SS - Social Svcs - E&E	7572	784040	12601	Office Assistant III	(1.00)	(50,389)	(38,845)				Yes	
H&SS - Social Svcs - E&E	7653	783270	10568	Office Assistant II	(1.00)	(45,317)	(36,981)				Yes	
H&SS - Social Svcs - ODAS	7552	404030	NEW	Accounting Technician	1.00	58,150	42,286	2,645			Yes	
H&SS - Social Svcs - Welfare Admin	7540	413130	14033	Welfare Fraud Investigator	(1.00)	(100,592)	(57,818)				Yes	
H&SS - Social Svcs - Welfare Admin	7540	413230	NEW	Investigative Assistant	1.00	58,150	42,286				Yes	
Health & Social Services					14.75	1,313,385	859,054	52,560	-	-		
Probation	6653	713120	NEW	Legal Procedures Clerk	1.00	39,906	34,385			609	Yes	
Probation	6671	343130	NEW	Social Worker II	1.00	70,345	46,148				Yes	
Probation	6680	315020	NEW	Deputy Probation Officer (Supv)	1.00	89,323	49,451				Yes	
Probation	6652	413020	14697	Collections Officer	(1.00)	(56,917)	(23,830)				Yes	
Probation	6690	513040	10336	Group Counselor	(1.00)	(56,679)	(40,895)				Yes	
Probation	6690	513040	10981	Group Counselor	(1.00)	(56,679)	(40,895)				Yes	
Probation	6690	513040	16464	Group Counselor	(1.00)	(56,679)	(40,895)				Yes	
Probation					(1.00)	(27,380)	(16,531)	-	-	609		
District Attorney	6513	313130	NEW	Deputy District Attorney IV	1.00	99,035	56,647	2,820		650	Yes	
District Attorney	6513	313130	NEW	Deputy District Attorney IV	1.00	99,035	56,647	2,820		650	Yes	
District Attorney	6513	313130	NEW	Deputy District Attorney IV	1.00	99,035	56,647	2,820		650	Yes	

Department	Budget Unit	Class No.	PCN	Class Title	Dept. FTE Request	Annual Salary	Annual Other/Benefit Costs	One-time Equip. Cost	Vehicle	Other Costs	Recm'd Yes/No	Reason
District Attorney	6513	413040	NEW	District Attorney Investigator	1.00	118,962	63,940	2,820		1,250	No	Recm'd Budget includes appropriation for EH as currently included in FY18/19.
District Attorney	6513	413040	NEW	District Attorney Investigator	1.00	118,962	63,940	2,820		1,250	No	Recm'd Budget includes appropriation for EH as currently included in FY18/19.
District Attorney	6513	413040	NEW	District Attorney Investigator	1.00	118,962	63,940	2,820		1,250	No	Recm'd Budget includes appropriation for EH as currently included in FY18/19.
District Attorney	6513	413040	NEW	District Attorney Investigator	1.00	118,962	63,940	2,820		1,250	No	Recm'd Budget includes appropriation for EH as currently included in FY18/19.
District Attorney	6513	413040	NEW	District Attorney Investigator	1.00	118,962	63,940	2,820		1,250	No	Recm'd Budget includes appropriation for EH as currently included in FY18/19.
District Attorney	6513	713120	10246	Legal Procedures Clerk - Reclassify	(1.00)	(49,167)	(37,644)				Yes	
District Attorney	6513	713130	10246	Legal Secretary - Reclassify	1.00	52,611	38,080				Yes	
District Attorney	6513	713120	10247	Legal Procedures Clerk - Reclassify	(1.00)	(49,167)	(37,644)				Yes	
District Attorney	6513	713130	10247	Legal Secretary - Reclassify	1.00	52,611	38,080				Yes	
District Attorney	6513	713120	10248	Legal Procedures Clerk - Reclassify	(1.00)	(49,167)	(37,644)				Yes	
District Attorney	6513	713130	10248	Legal Secretary - Reclassify	1.00	52,611	38,080				Yes	
District Attorney	6513	713120	12197	Legal Procedures Clerk - Reclassify	(1.00)	(49,167)	(37,644)				Yes	
District Attorney	6513	713130	12197	Legal Secretary - Reclassify	1.00	52,611	38,080				Yes	
District Attorney	6513	713120	12705	Legal Procedures Clerk - Reclassify	(1.00)	(49,167)	(37,644)				Yes	
District Attorney	6513	713130	12705	Legal Secretary - Reclassify	1.00	52,611	38,080				Yes	
District Attorney	6513	713120	13365	Legal Procedures Clerk - Reclassify	(1.00)	(49,167)	(37,644)				Yes	
District Attorney	6513	713130	13365	Legal Secretary - Reclassify	1.00	52,611	38,080				Yes	
District Attorney	6513	713120	13813	Legal Procedures Clerk - Reclassify	(1.00)	(49,167)	(37,644)				Yes	
District Attorney	6513	713130	13813	Legal Secretary - Reclassify	1.00	52,611	38,080				Yes	
District Attorney	6513	713120	14418	Legal Procedures Clerk - Reclassify	(1.00)	(49,167)	(37,644)				Yes	
District Attorney	6513	713130	14418	Legal Secretary - Reclassify	1.00	52,611	38,080				Yes	
District Attorney	6513	713120	14419	Legal Procedures Clerk - Reclassify	(1.00)	(49,167)	(37,644)				Yes	
District Attorney	6513	713130	14419	Legal Secretary - Reclassify	1.00	52,611	38,080				Yes	
District Attorney	6513	713120	15315	Legal Procedures Clerk - Reclassify	(1.00)	(49,167)	(37,644)				Yes	
District Attorney	6513	713130	15315	Legal Secretary - Reclassify	1.00	52,611	38,080				Yes	
District Attorney	5501	784040	14475	Office Assistant III - Reclassify	(1.00)	(58,283)	(34,510)				Yes	
District Attorney	5501	442010	14475	Social Services Worker - Reclassify	1.00	64,956	40,175				Yes	
District Attorney					8.00	933,028	499,666	22,560	-	8,200		
Public Defender	6531	413230	NEW	Investigative Asst	1.00	52,743	39,707	-	-	-	No	Recm'd Budget includes appropriation for EH Investigator.
Public Defender	6531	463070	NEW	Info Tech Specialist II	1.00	65,025	43,276	-	-	-	No	Dept. currently has an embedded 0.5 FTE IT Spec II charged through DoIT CDP rates.
Public Defender	6531	713130	NEW	Legal Secretary	1.00	48,698	38,222	-	-	-	Yes	
Public Defender	6531	713130	NEW	Legal Secretary	1.00	48,698	38,222	-	-	-	Yes	
Public Defender	6531	344020	NEW	Social Worker III	1.00	77,381	48,724	-	-	-	No	Recm'd Budget includes adding and/or increasing current 0.5 FTE to 1.0 FTE.
Public Defender	6531	343130	16465	Social Worker II - reclassify	(1.00)	(81,433)	(35,671)	-	-	-	No	After review of PDQ, HR determined duties performed are of SW II classification. No reclass.
Public Defender	6531	344020	16465	Social Worker III - reclassify	1.00	90,324	38,927	-	-	-	No	After review of PDQ, HR determined duties performed are of SW II classification. NO reclass.
Public Defender	6531	313100	16395	Dep Public Defender IV - convert LT to reg FTE	-	-	-	-	-	-	Yes	
Public Defender	6531	313100	16396	Dep Public Defender IV - convert LT to reg FTE	-	-	-	-	-	-	No	Will continue to monitor attorney caseloads.
Public Defender	6531	413320	16195	Process Server - convert LT to reg FTE	-	-	-	-	-	-	No	Will continue to monitor need.
Alternate Defender	6541	413100	NEW	Public Defender Investigator	1.00	75,013	47,856	-	-	-	No	Will continue to monitor need.
Alternate Defender	6541	344020	NEW	Social Worker III	1.00	77,381	48,724	-	-	-	No	After review of PDQ, HR determined duties performed are of SW II classification, which is included in Recm'd Budget.
Alternate Defender	6541	413320	16037	Process Server	0.50	43,687	16,823	-	-	-	Yes	
Public Defender					7.50	497,517	324,810	-	-	-		
Sheriff	6561	286010	NEW	Clerical Operations Manager (TBD)	1.00	93,342	57,345	4,000		800	Yes	
Sheriff	6566	117250	NEW	Captain - Sheriff	1.00	140,493	72,067				Yes	
Sheriff	6572	713120	NEW	Legal Procedures Clerk	1.00	45,317	36,290				Yes	

Department	Budget Unit	Class No.	PCN	Class Title	Dept. FTE Request	Annual Salary	Annual Other/Benefit Costs	One-time Equip. Cost	Vehicle	Other Costs	Recm'd Yes/No	Reason
Sheriff	6572	713120	NEW	Legal Procedures Clerk	1.00	45,317	36,290				Yes	
Sheriff	6578	513030	NEW	Deputy Sheriff	1.00	84,039	50,347		49,302	1,200	No	Other requested positions received higher priority.
Sheriff	6582	513030	NEW	Deputy Sheriff	1.00	84,039	50,347			1,200	Yes	
Sheriff	6591	513030	NEW	Deputy Sheriff	1.00	84,039	50,347			1,200	Yes	
Sheriff	6591	513030	NEW	Deputy Sheriff	1.00	84,039	50,347			1,200	Yes	
Sheriff	6597	513010	16285	Correctional Officer	(1.00)	(65,905)	(44,230)				Yes	
Sheriff	6597	513010	16286	Correctional Officer	(1.00)	(65,905)	(44,230)				Yes	
Sheriff	6597	513010	16287	Correctional Officer - LT	(1.00)	(65,905)	(44,230)				Yes	
Sheriff	6597	513010	16289	Correctional Officer - LT	(1.00)	(65,905)	(44,230)				Yes	
Sheriff	6597	513010	16290	Correctional Officer - LT	(1.00)	(65,905)	(44,230)				Yes	
Sheriff	6597	513010	16292	Correctional Officer - LT	(1.00)	(65,905)	(44,230)				Yes	
Sheriff	6597	513010	16297	Correctional Officer - LT	(1.00)	(65,905)	(44,230)				Yes	
Sheriff	6597	513010	16302	Correctional Officer - LT	(1.00)	(65,905)	(44,230)				Yes	
Sheriff	6597	513010	16303	Correctional Officer - LT	(1.00)	(65,905)	(44,230)				Yes	
Sheriff					(1.00)	67,480	5,310	4,000	49,302	5,600		
TOTAL DEPARTMENT REQUESTS					36.25	3,216,310	1,970,606	81,620	76,302	14,409		

DEPT REQUESTED ADD	62.75	5,027,420	3,135,210	81,620	49,302	14,409
DEPT REQUESTED DELETE	(26.50)	(1,811,110)	(1,164,604)	-	-	-
NET DIFFERENCE	36.25	3,216,310	1,970,606	81,620	49,302	14,409

INCLUDED IN RECOMMENDED						
TOTAL ADDED IN RECM'D BUDGET	53.25	3,865,657	2,447,405	67,520	27,000	6,959
TOTAL DELETED IN RECM'D BUDGET	(26.50)	(1,811,110)	(1,164,604)	-	-	-
NET DIFFERENCE	26.75	2,054,547	1,282,801	67,520	27,000	6,959

**County of Solano
As of June 7, 2019
Position Allocation Report Summary**

ATTACHMENT C-5

Dept.	Div.	Position Title	FY2018/19			FY2018/19			FY2019/20		
			Adopted Budget			Adjusted Through 04/23/19			Recommended/Supplemental Budget As Of 06/07/19		
			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			1.00		10/6/2019	1.00		
		Ag Bio/Wts & Meas Insp (Senior)	13.00	1.00	6/30/2019	14.00	2.00	6/30/2020	14.00	1.00	6/30/2020
		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 I	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Assistant II (C)	1.00			1.00			1.00		
		DIVISION TOTAL	23.00	1.00		24.00	2.00		24.00	1.00	
		DEPARTMENT TOTAL	23.00	1.00		24.00	2.00		24.00	1.00	
1150		ASSR/RECORDER DEPT									
	1151	Assr-Administration									
		Appraiser	11.00			11.00			11.00		
		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	4.00			4.00			4.00		
		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	1.00			1.00			1.00		
		Office Assistant II	5.00	1.00	6/30/2021	5.00	1.00	6/30/2021	4.00		
		Office Assistant III	6.00	1.00	6/30/2021	6.00	1.00	6/30/2021	6.00	1.00	6/30/2021
		Office Assistant III TBD							1.00	1.00	6/30/2021
		DIVISION TOTAL	40.00	2.00		40.00	2.00		40.00	2.00	
	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	54.00	2.00		54.00	2.00		54.00	2.00	
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	6/30/2021	1.00	1.00	6/30/2021	1.00	1.00	6/30/2021
		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	
	1203	Aud-Systems & Accounting									
		Accounting Clerk II	2.00			2.00			2.00		
		Accounting Clerk II (C)	4.00			4.00			4.00		
		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)	3.00			3.00			4.00		6/30/2022
		Chief Dep Auditor-Controller	1.00			1.00					
		Deputy Auditor/Controller							2.00		
		Payroll Officer (C)	1.00			1.00			1.00		
		Systems Accountant	2.00			2.00			2.00		
		DIVISION TOTAL	17.00	0.00		17.00	0.00		19.00	1.00	

**County of Solano
As of June 7, 2019
Position Allocation Report Summary**

Dept.	Div.	Position Title	FY2018/19			FY2018/19			FY2019/20		
			Adopted Budget			Adjusted Through 04/23/19			Recommended/Supplemental Budget As Of 06/07/19		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
	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			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
	1206	Aud-Training Accounting									
		Accountant-Auditor III	3.00			3.00			3.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
	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	35.00	1.00		35.00	1.00		37.00	2.00	
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	1.75			1.75			1.75		
		DIVISION TOTAL	2.75	0.00		2.75	0.00		2.75	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	
	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	14.75	0.00		14.75	0.00		14.75	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									
		Asst County Administrator	1.00			1.00			1.00		
		Budget Officer	1.00			1.00			1.00		
		County Administrator	1.00			1.00			1.00		
		County Administrator Exec Asst	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)	2.00			2.00			2.00		
		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		
		To Be Determined							1.00		
		DIVISION TOTAL	14.00	0.00		14.00	0.00		15.00	0.00	

County of Solano
As of June 7, 2019
Position Allocation Report Summary

Dept.	Div.	Position Title	FY2018/19			FY2018/19			FY2019/20		
			Adopted Budget			Adjusted Through 04/23/19			Recommended/Supplemental Budget As Of 06/07/19		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
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	23.00	0.00		23.00	0.00		24.00	0.00	
1400		COUNTY COUNSEL DEPT									
		Asst County Counsel	1.00			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		20.00	0.00		20.00	0.00	
		DEPARTMENT TOTAL	20.00	0.00		20.00	0.00		20.00	0.00	
2480		DEPT OF CHILD SUPPORT SERVICES									
	2485	Chld Supp Svcs Casework Stats									
		Child Support Attorney IV	2.00			2.00			2.00		
		Child Support Attorney (Supervsng)	1.00			1.00			1.00		
		Child Support Program Manager	2.00			2.00			2.00		
		Child Support Spec	49.00			49.00			49.00		
		Child Support Spec (Senior)	9.00			9.00			8.00		
		Child Support Spec (Spvsing)	7.00			7.00			7.00		
		DIVISION TOTAL	70.00	0.00		70.00	0.00		69.00	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			1.00			1.00		
		Accounting Clerk II	4.00			4.00			4.00		
		Accounting Clerk III	4.00			4.00			4.00		
		Accounting Technician	2.00			2.00			2.00		
		Legal Secretary	5.00			5.00			4.00		
		Legal Secretary (Senior)	1.00			1.00			1.00		
		Office Assistant II	4.00			4.00			4.00		
		Office Assistant III	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		DIVISION TOTAL	23.00	0.00		23.00	0.00		22.00	0.00	
		DEPARTMENT TOTAL	95.00	0.00		95.00	0.00		93.00	0.00	

**County of Solano
As of June 7, 2019
Position Allocation Report Summary**

Dept.	Div.	Position Title	FY2018/19			FY2018/19			FY2019/20		
			Adopted Budget			Adjusted Through 04/23/19			Recommended/Supplemental Budget As Of 06/07/19		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
1550		DOIT-REGISTRAR OF VOTERS									
	1551	DOIT-ROV-Gen & Primary Electns									
		Accounting Technician	1.00			1.00			1.00		
		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		
		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									
		Asst Director Info Technology	1.00			1.00			1.00		
		IT Infrastructure & Ops Mgr	4.00			4.00			4.00		
		Info Technology Analyst (Prin)	3.00			3.00			3.00		
		Info Technology Analyst IV	3.00			3.00			3.00		
		Info Technology Manager	1.00			1.00			1.00		
		DIVISION TOTAL	12.00	0.00		12.00	0.00		12.00	0.00	
	1873	DOIT-L&J-IT Support Team									
		Info Technology Analyst (Prin)				1.00			1.00		
		Info Technology Analyst II	2.00			2.00			2.00		
		Info Technology Analyst IV	4.00			3.00			3.00		
		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	1.00			1.00			1.00		
		Info Technology Analyst (Prin)	2.00			2.00			2.00		
		Info Technology Analyst II	2.00								
		Info Technology Analyst III	6.00			8.00			8.00		
		Info Technology Analyst IV	2.00			2.00			2.00		
		Info Technology Manager	1.00			1.00			1.00		
		DIVISION TOTAL	14.00	0.00		14.00	0.00		14.00	0.00	
	1875	DOIT-CIO Administration									
		Accounting Clerk II	1.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		Admin Services Manager	1.00			1.00			1.00		
		Chief Information Officer	1.00			1.00			1.00		
		Staff Analyst	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
	1877	DOIT-Info Tech Support Team									
		Business Systems Analyst	1.00			1.00			1.00		
		Info Technology Analyst IV (C)	4.00			4.00			4.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
	1879	DOIT-SCIPS									
		Business Systems Analyst (Sr)	1.00			1.00			1.00		
		Info Technology Analyst III	5.00			5.00			5.00		
		Info Technology Analyst IV	3.00			3.00			3.00		
		Info Technology Manager	1.00			1.00			1.00		
		DIVISION TOTAL	10.00	0.00		10.00	0.00		10.00	0.00	
	1880	DOIT-WEB									
		Info Technology Analyst II	1.00			1.00			1.00		
		Info Technology Analyst III	2.00			2.00			2.00		
		Info Technology Analyst IV	1.00			1.00			1.00		
		DIVISION TOTAL	4.00	0.00		4.00	0.00		4.00	0.00	
	1883	DOIT-Telephone Services									
		Communications Technician II	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 7, 2019
Position Allocation Report Summary

Dept.	Div.	Position Title	FY2018/19			FY2018/19			FY2019/20		
			Adopted Budget			Adjusted Through 04/23/19			Recommended/Supplemental Budget As Of 06/07/19		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
	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									
		Info Technology Analyst (Prin)	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
		DEPARTMENT TOTAL	64.00	0.00		64.00	0.00		64.00	0.00	
5500		OFC OF FAM VIOLENCE PREVENTION									
	5501	Ofc of Fam Viol Prev - Admin									
		Family Violence Preventn Offcr	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00					
		Social Services Worker							1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
	5502	Ofc of Fam Viol Prev - Grants									
		Social Worker III	1.00	1.00	6/30/2019	1.00	1.00	6/30/2020	1.00	1.00	6/30/2020
		DIVISION TOTAL	1.00	1.00		1.00	1.00		1.00	1.00	
6500		DISTRICT ATTORNEY DEPT									
	6501	DA-Criminal Division									
		Accounting Clerk III	0.75			0.75			0.75		
		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		
					6/30/2019						
					6/30/2019			6/30/2020			6/30/2020
					6/30/2019			9/30/2020			9/30/2020
		Dep District Attorney IV	44.75	4.00	6/30/2019	43.75	3.00	9/30/2020	46.75	3.00	9/30/2020
		Dep District Attorney V	5.00			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			8.00			8.00		
		Forensic Laboratory Director	1.00			1.00			1.00		
		Investigative Assistant	3.50			3.50			3.50		
		Legal Procedures Clerk*	10.00			10.00					
		Legal Secretary	15.00	1.00	6/30/2019	15.00	1.00	6/30/2020	24.00	1.00	6/30/2020
		Legal Secretary TBD							1.00		
		Office Assistant II	4.00			4.00			4.00		
		Paralegal	1.00			1.00			1.00		
		Process Server	5.00			5.00			5.00		
								12/31/2019			12/31/2019
		Social Worker II				2.00	2.00	12/31/2019	2.00	2.00	12/31/2019
		Staff Analyst (Senior)	1.00			1.00			1.00		
					9/30/2019			9/30/2020			9/30/2020
					9/30/2019			9/30/2020			9/30/2020
					12/31/2019			12/31/2019			12/31/2019
		Victim/Witness Assistant	8.00	4.00	12/31/2019	8.00	4.00	12/31/2019	8.00	4.00	12/31/2019
		Victim/Witness Program Coord	1.00			1.00			1.00		
		DIVISION TOTAL	126.00	9.00		128.00	10.00		131.00	10.00	
		<i>*10.00 FTE LPCs will be reclassified upon meeting MQs of Legal Secretary, and therefore will have various effective dates throughout FY19/20</i>									

**County of Solano
As of June 7, 2019
Position Allocation Report Summary**

Dept.	Div.	Position Title	FY2018/19			FY2018/19			FY2019/20		
			Adopted Budget			Adjusted Through 04/23/19			Recommended/Supplemental Budget As Of 06/07/19		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
	6502	DA-Consumer Affairs									
		Dep District Attorney IV	3.00	1.00	6/30/2019	4.00	1.00	6/30/2020	4.00	1.00	6/30/2020
		Dep District Attorney V	1.00								
		District Attorney Investigator				1.00			1.00		
		Legal Secretary	1.00			1.00			1.00		
		Paralegal	1.00			1.00			1.00		
		Paralegal (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	7.00	1.00		8.00	1.00		8.00	1.00	
		DEPARTMENT TOTAL	136.00	11.00		139.00	12.00		142.00	12.00	
1117		GENERAL SERVICES									
	1102	Gen Svcs Administration									
		Accountant	2.00			2.00			2.00		
		Accounting Technician	2.00			2.00			2.00		
		Asst Director of General Svcs	1.00			1.00			1.00		
		Director of General Services	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			2.00		
		Office Coordinator	1.00			1.00			1.00		
		Staff Analyst (Senior)	1.00			1.00			2.00		
		DIVISION TOTAL	9.00	0.00		9.00	0.00		11.00	0.00	
	1270	Gen Svcs-Architect Admin									
		Capital Projects Coord (Senior)	3.00			3.00			3.00		
		Capital Projects Coordinator (Senior) TBD							1.00		
		Capital Projects Coordinator	2.00			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			1.00			1.00		
		Buyer	2.00			2.00			2.00		
		Buyer (Senior)	1.00			1.00			1.00		
		Central Services Manager	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		
		Records Coordinator	1.00			1.00			1.00		
		Stores Supervisor	1.00			1.00			1.00		
		DIVISION TOTAL	11.00	0.00		11.00	0.00		11.00	0.00	
	1642	Genl Svcs - Property Mgmt									
		Real Estate Agent TBD							1.00		
		Real Estate Manager	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			9.00		
		Building Trades Mechanic (Senior) TBD							1.00		
		Cogen Industrl Engine Mechanic	1.00			1.00			1.00		
		Facilities Operations Manager	1.00			1.00			1.00		
		Facilities Operations Supv	2.00			2.00			2.00		
		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	28.00	0.00		28.00	0.00		29.00	0.00	
	1658	Gen Svcs-Grounds Maint									
		Groundskeeper	4.00			4.00			5.00		
		Groundskeeper (Supervising)	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		6.00	0.00	

**County of Solano
As of June 7, 2019
Position Allocation Report Summary**

Dept.	Div.	Position Title	FY2018/19			FY2018/19			FY2019/20		
			Adopted Budget			Adjusted Through 04/23/19			Recommended/Supplemental Budget As Of 06/07/19		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
	1659	Gen Svcs-Custodial									
		Custodial Supervisor	2.00			2.00			2.00		
		Custodian	23.00			23.00			23.00		
		Custodian (Lead)	4.00			4.00			4.00		
		DIVISION TOTAL	29.00	0.00		29.00	0.00		29.00	0.00	
3100		GENLSVCS-FLEET MANAGEMENT									
		Equipment Mechanic	6.00			6.00			6.00		
		Equipment Service Worker	1.00			1.00			1.00		
		Fleet Manager	1.00			1.00			1.00		
		Fleet Services Supervisor	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	
9000		GENL SVCS - AIRPORT									
	9002	GS-Airport-Airport									
		Airport Manager	1.00			1.00			1.00		
		Building Trades Mechanic	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00					
		Office Coordinator TBD							1.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
		DEPARTMENT TOTAL	102.00	0.00		102.00	0.00		106.00	0.00	
7501		HEALTH & SOCIAL SERVICES DEPT									
		H&SS-Administration Div									
		Accountant	10.00			11.00			11.00		
		Accountant (Senior)	4.00			4.00			4.00		
		Accounting Clerk II	12.00			12.00			12.00		
		Accounting Clerk III	2.00			2.00			2.00		
		Accounting Supervisor	3.00			3.00			2.00		
		Accounting Technician	14.00			14.00			14.00		
		Admin Services Manager	1.00			1.00			1.00		
		Administration Chief Deputy TBD							1.00		
		Administrative Secretary							3.00		
		Administrative Secretary (C)	2.00			2.00			2.00		
		Administrative Services Administrator TBD							1.00		
		Asst Director H&SS/Resrch&Plan	1.00			1.00			1.00		
		Behavioral Health Chief Deputy TBD							1.00		
		Community Services Coordinator	2.00			2.00			2.00		
		Compliance & QA Analyst	4.00			4.00			2.00		
		Compliance & QA Manager	1.00			1.00			1.00		
		Courier	2.00			2.00			2.00		
		Credentialing Specialist TBD							1.00		
		Dep Compliance & QA Manager	1.00			1.00			1.00		
		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		
		H&SS Planning Analyst	3.00			3.00					
		H&SS Safety Specialist TBD							1.00		
		H&SS Training Officer TBD							1.00		
		Health Chief Deputy/Health Officer TBD							1.00		
		Health Education Spec (Senior)	1.00			1.00					
		Human Services Chief Deputy TBD							1.00		
		Inventory Clerk	3.00			3.00			3.00		
		Medical Billing Supervisor TBD							1.00		
		Office Assistant II	4.00			4.00			4.00		
		Office Assistant III	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		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 Health Nurse							2.00		

County of Solano
As of June 7, 2019
Position Allocation Report Summary

Dept.	Div.	Position Title	FY2018/19			FY2018/19			FY2019/20		
			Adopted Budget			Adjusted Through 04/23/19			Recommended/Supplemental Budget As Of 06/07/19		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Social Worker II							2.00		
		Staff Analyst	7.00			8.00			8.00		
		Staff Analyst (Senior)	6.00			6.00			6.00		
		Vacant Positions TBD							(3.00)		
		DIVISION TOTAL	95.00	0.00		97.00	0.00		104.00	0.00	
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			3.00		
		Accounting Supervisor	3.00			3.00			3.00		
		Accounting Technician	4.00			4.00			4.00		
		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		
		Office Assistant II	4.00			4.00			4.00		
		Office Assistant III	5.00			5.00			5.00		
		Special Programs Supervisor	2.00			2.00			2.00		
		Welfare Fraud Investig	6.00			6.00			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	1.00			1.00			1.00		
		H&SS Systems Interface Specialist TBD							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	10.00			10.00			12.00		
		Social Worker III	70.00			70.00			72.00	2.00	6/20/2021
		Special Programs Supervisor	1.00			1.00			1.00		6/20/2021
		DIVISION TOTAL	137.00	0.00		137.00	0.00		142.00	2.00	
	7640	H&SS-Oldr&Disbl Adult Svcs									
		Accountant	1.00			1.00			1.00		
		Accounting Clerk II	4.00			4.00			4.00		
		Accounting Technician	1.00			1.00			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	5.00			5.00			5.00		
		Office Assistant III	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		Project Manager				1.00			1.00		
		Public Hlth Nurse	2.00			2.00			2.00		
		Public Hlth Nurse Manager	1.00			1.00			1.00		
		Social Services Supervisor	6.00			6.00			6.00		
		Social Services Worker	7.00			7.00			7.00		
		Social Worker II	22.00			22.00			22.00		
		Social Worker III	20.00			20.00			20.00		
		DIVISION TOTAL	81.00	0.00		82.00	0.00		83.00	0.00	

**County of Solano
As of June 7, 2019
Position Allocation Report Summary**

Dept.	Div.	Position Title	FY2018/19 Adopted Budget			FY2018/19 Adjusted Through 04/23/19			FY2019/20 Recommended/Supplemental Budget As Of 06/07/19		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
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			2.00		
		Clerical Operations Supv	8.00			8.00			8.00		
		Dep Director H&SS-E&E Programs	1.00			1.00			1.00		
		Eligibility Benefits Spec II	165.00			165.00			163.00		
		Eligibility Benefits Spec III	20.00			20.00			20.00		
		Eligibility Benefits Spec Supv	20.00			20.00			20.00		
		Employment Resources Spec II	39.00			39.00			36.00		
		Employment Resources Spec III	11.00			11.00			11.00		
		Employment Resources Spec Supv	7.00			7.00			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		
		H&SS Systems Interface Specialist TBD							3.00		
		H&SS Systems Interface Specialist Supv TBD							1.00		
		Office Assistant II	51.00			51.00			50.00		
		Office Assistant III	22.00			22.00			21.00		
		Office Supervisor	1.00			1.00			1.00		
		Program Specialist	6.00			6.00			6.00		
		Project Manager	0.75			0.75			0.75		
		Social Services Supervisor	1.00			1.00			1.00		
		Social Worker II	8.00	2.00	6/30/2019	8.00	2.00	6/30/2021	8.00	2.00	6/30/2021
		Social Worker III	5.00	1.00	6/30/2020	5.00	1.00	6/30/2020	5.00	1.00	6/30/2020
		Special Programs Supervisor	3.00			3.00			3.00		
		Staff Development Trainer	8.00			8.00			8.00		
		DIVISION TOTAL	389.75	3.00		389.75	3.00		385.75	3.00	
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	6/30/2019	2.00			2.00		
		Mental Health Clinician (Lic)	13.00			13.00			13.00		
		Mental Health Services Manager	1.00			1.00			1.00		
		Mental Health Specialist II	1.00	1.00	9/30/2020	1.00	1.00	9/30/2020	1.00	1.00	9/30/2020
		Office Assistant II	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		DIVISION TOTAL	21.00	2.00		21.00	1.00		21.00	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		
		Behavioral Hlth Peer Suppt Spec				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			1.00		
		Dep Director H&SS-Behavior Hlth	1.00			1.00			1.00		
		Medical Assistant	5.00			5.00			5.00		
		Medical Records Technician	1.00			1.00			1.00		
		Mental Health Clinical Supv	15.00			15.00			16.00		
		Mental Health Clinician (Lic)	65.25	1.00	6/30/2019	65.25			69.50	1.00	7/14/2022
		Mental Health Medical Director				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	3.00			3.00			3.00		
		Mental Health Services Mgr (Sr)	4.00			4.00			4.00		

**County of Solano
As of June 7, 2019
Position Allocation Report Summary**

Dept.	Div.	Position Title	FY2018/19 Adopted Budget			FY2018/19 Adjusted Through 04/23/19			FY2019/20 Recommended/Supplemental Budget As Of 06/07/19		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Mental Health Specialist I	1.00								
		Mental Health Specialist II	27.50			28.50			29.50		
		Nurse Practition/Physician Asst	1.00			2.00	1.00	6/30/2020	3.00	1.00	6/30/2020
		Office Assistant II	20.00	0.50	6/30/2019	21.00			22.00		
		Office Assistant III	7.00			6.00			6.00		
		Office Coordinator	2.00			2.00			2.00		
		Office Supervisor	1.00			1.00			1.00		
		Patient Benefits Specialist	2.00			2.00			2.00		
		Peer Mentor - (TBD)	3.00								
		Project Manager	4.00	1.00	6/30/2019	4.00			5.00		
		Psychiatrist (Board Cert)	6.50			6.50			7.50		
		Psychiatrist Supervisor	1.00								
		Psychiatrist (Child-Board Cert)	1.75			1.75			1.75		
		Public Hlth Nurse Manager	1.00			1.00			1.00		
		DIVISION TOTAL	185.00	2.50		186.00	1.00		195.25	2.00	
7580		H&SS-HEALTH SVCS									
	7580	H&SS-Family Health Svcs Div									
		Accounting Clerk II	4.00			4.00			4.00		
		Accounting Clerk III	1.00			1.00			1.00		
		Administrative Secretary	1.00			1.00			1.00		
		Clinic Physician (Board Cert)	6.80			6.80			6.80		
		Clinic Physician Supervisor	3.00			3.00			4.00		
		Clinic Registered Nurse	3.50	1.00	6/30/2019	3.50	1.00	6/30/2020	3.50	1.00	6/30/2020
		Clinic Registered Nurse (Sr)	5.00			5.00			4.00		
		Dental Assistant (Reg Lead)	2.00			2.00			2.00		
					6/30/2019			6/30/2020			6/30/2020
		Dental Assistant (Registered)	13.50	2.00	6/30/2019	13.50	2.00	6/30/2020	15.50	2.00	6/30/2020
		Dental Office Supervisor	2.00			2.00			2.00		
		Dentist	6.30			6.30			7.30		
		Dentist Manager	1.00			1.00			1.00		
		Dep Director H&SS-Med Svcs Off	1.00			1.00			1.00		
		H&SS Planning Analyst							1.00		
		Health Assistant	2.75			2.75			2.75		
		Health Education Specialist	2.00			2.00			2.00		
		Health Services Administrator	2.00			1.00			1.00		
		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		
					6/30/2019			6/30/2020			6/30/2020
		Medical Assistant	57.50	2.00	6/30/2019	57.50	2.00	6/30/2020	60.50	2.00	6/30/2020
		Medical Assistant (Lead)	4.00			4.00			4.00		
		Medical Records Supervisor	1.00			1.00			1.00		
					6/30/2019			6/30/2020			6/30/2020
		Mental Health Clinician (Lic)	4.50	2.00	6/30/2019	4.50	2.00	6/30/2020	3.00	1.00	6/30/2020
					6/30/2019			6/30/2020			6/30/2020
		Nurse Practition/PhysicianAsst	15.30	2.00	6/30/2019	14.30	1.00	6/30/2020	13.30		
		Office Assistant I	5.00			5.00			5.00		
		Office Assistant II	12.00			12.00			12.00		
		Office Assistant III	1.00			1.00			1.00		
		Office Supervisor	3.00			3.00			3.00		
		Policy & Financial Analyst	1.00			1.00			1.00		
		Project Manager	1.00			1.00			1.00		
		Public Hlth Nurse	6.50	1.00	6/21/2020	6.50	1.00	6/21/2020	6.50	1.00	6/21/2020
		DIVISION TOTAL	175.65	10.00		173.65	9.00		178.15	7.00	
	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 Registered Nurse	0.50			0.50			0.50		
		Clinic Registered Nurse (Sr)	1.00			1.00			1.00		
		Communic Disease Invest (Spvsg)	1.00			1.00			1.00		
		Communicable Disease Invest	3.00			3.00			3.00		
		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		

**County of Solano
As of June 7, 2019
Position Allocation Report Summary**

Dept.	Div.	Position Title	FY2018/19 Adopted Budget			FY2018/19 Adjusted Through 04/23/19			FY2019/20 Recommended/Supplemental Budget As Of 06/07/19		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Emergency Medical Svcs Coord	2.00			2.00			2.00		
		Epidemiologist*	2.80	1.00	6/21/2020	3.00	1.00	6/21/2020	3.00	1.00	6/21/2020
		Epidemiologist (Senior)	1.00			1.00			1.00		
		H&SS Planning Analyst							2.00		
		Health Assistant	27.75			27.00			26.00		
		Health Education Spec (Senior)	3.00	1.00	6/30/2019	3.00			5.00		
		Health Education Spec (Spvsing)	1.00			1.00			1.00		
					6/30/2019			6/30/2020			6/30/2020
		Health Education Specialist	11.00	2.00	6/30/2019	12.00	2.00	6/30/2020	11.00	2.00	6/30/2020
		Health Services Administrator	1.00			2.00			2.00		
		Health Services Manager	2.00	1.00	6/30/2019	2.00	1.00	6/30/2020	2.00	1.00	6/30/2020
		Health Services Manager (Sr)	3.00			3.00			3.00		
		Infant Nutrition Counselor	2.00			2.00			2.00		
		Lactation Educator & Counselor	1.00			1.00			1.00		
		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	6/30/2020	2.00	1.00	6/30/2020	2.00	1.00	6/30/2020
		Nursing Services Director	1.00			1.00			1.00		
		Occupational Therapist	1.00			1.00			1.00		
		Office Assistant II	12.80			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		
					6/30/2019						
		Project Manager	3.00	2.00	6/30/2019	3.00	1.00	6/30/2020	3.00	1.00	6/30/2020
		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	22.00			22.00			22.00		
		Public Hlth Nurse (Senior)	6.00	1.00	6/30/2020	6.00	1.00	6/30/2020	6.00	1.00	6/30/2020
		Public Hlth Nurse Manager	2.00			2.00			2.00		
		Public Hlth Nutritionist	6.00			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	153.85	9.00		155.50	7.00		157.50	7.00	
		<i>*Includes <1.00> as of 09/09/18 still to be determined</i>									
	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			2.00	0.00		2.00	0.00	
		DEPARTMENT TOTAL	1290.25	26.50		1293.90	21.00		1318.65	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	6/30/2019	4.00	1.00	6/30/2020	4.00	1.00	6/30/2020
		Human Resources Assistant (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	6.00	1.00		6.00	1.00		6.00	1.00	
	1504	HR-Equal Employ Opportunity									
		Human Resources Analyst (Prin)	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	

County of Solano
As of June 7, 2019
Position Allocation Report Summary

Dept.	Div.	Position Title	FY2018/19			FY2018/19			FY2019/20		
			Adopted Budget			Adjusted Through 04/23/19			Recommended/Supplemental Budget As Of 06/07/19		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
	1505	HR-Personnel Recruiting&Testing									
		Asst Director of Human Resources	1.00			1.00			1.00		
		Human Resources Analyst (Prin)	1.00			2.00			2.00		
		Human Resources Analyst (Sr)	6.00			7.00	1.00	6/30/2020	7.00	1.00	6/30/2020
		Human Resources Assistant	2.00			2.00			2.00		
		DIVISION TOTAL	10.00	0.00		12.00	1.00		12.00	1.00	
	1508	HR-Emp Rel/Class & Pay Adm									
		Employment Relations 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 Assistant	1.00			1.00			1.00		
		Risk Analyst	2.00			2.00			2.00		
		Risk Manager	1.00			1.00			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	2.00			2.00			2.00		
		Wellness Coordinator	0.70			0.70			0.70		
		DIVISION TOTAL	2.70	0.00		2.70	0.00		2.70	0.00	
		DEPARTMENT TOTAL	30.70	1.00		32.70	2.00		32.70	2.00	
6300		LIBRARY DEPT									
	6306	Lbry-Automation Project									
		Dep Director of Library Svcs	1.00			1.00			1.00		
		Info Technology Coordinator	1.00			1.00			1.00		
		Info Technology Specialist II	3.00			3.00			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)	1.00			1.00			1.00		
		Literacy Program Assistant	2.50			2.50			2.50		
		Literacy Program Manager	1.00			1.00			1.00		
		Office Assistant III	1.00			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	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 Library Svcs	1.00			1.00			1.00		
		Clerical Operations Supv (C)	1.00			1.00			1.00		
		Dep Director of Library Svcs	1.00			1.00			1.00		
		Director of Library Services	1.00			1.00			1.00		
		Librarian	2.00			2.00			2.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Aide	8.80			8.80			8.80		
		Library Associate	1.00			2.00			2.00		
		Library Marktng & Comm Rel Off	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Volunteer Coordinator	0.75								
		DIVISION TOTAL	22.55	0.00		22.80	0.00		22.80	0.00	

**County of Solano
As of June 7, 2019
Position Allocation Report Summary**

Dept.	Div.	Position Title	FY2018/19 Adopted Budget			FY2018/19 Adjusted Through 04/23/19			FY2019/20 Recommended/Supplemental Budget As Of 06/07/19		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
	6316	Lbry-Operations									
		Courier	2.00			2.00			2.00		
		Info Tech Spec I TBD							1.00		
		Librarian	1.00			1.00			1.00		
		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	11.00	0.00		11.00	0.00		12.00	0.00	
	6342	Lbry-Telephone Center									
		Library Associate	3.00			2.50			2.50		
		DIVISION TOTAL	3.00	0.00		2.50	0.00		2.50	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			2.50			2.50		
		DIVISION TOTAL	7.00	0.00		7.00	0.00		7.00	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			0.50			0.50		
		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		4.50	0.00		4.50	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)	1.00			1.00			1.00		
		Library Associate	1.50			2.00			2.00		
		DIVISION TOTAL	8.00	0.00		8.50	0.00		8.50	0.00	

**County of Solano
As of June 7, 2019
Position Allocation Report Summary**

Dept.	Div.	Position Title	FY2018/19			FY2018/19			FY2019/20		
			Adopted Budget			Adjusted Through 04/23/19			Recommended/Supplemental Budget As Of 06/07/19		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
	6367	Lbry-Vacaville Library Service									
		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			2.00			2.00		
		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-Vcvlle 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 Assistant (Spvsing)	1.00								
		Library Associate	2.00			3.00			3.00		
		DIVISION TOTAL	8.50	0.00		8.50	0.00		8.50	0.00	
		DEPARTMENT TOTAL	120.55	0.00		120.80	0.00		121.80	0.00	
6650		PROBATION DEPT									
	6651	Probation-Juvenile Hall Svcs									
		Accounting Technician				1.00			1.00		
		Administrative Secretary	1.00			1.00			1.00		
		Group Counselor	58.00			56.00			53.00		
		Group Counselor (Senior)	6.00			6.00			6.00		
		Group Counselor (Spvsing)	5.00			5.00			5.00		
		Probation Services Manager	2.00			2.00			2.00		
		Super of Juv Detention Facility	1.00			1.00			1.00		
		DIVISION TOTAL	73.00	0.00		72.00	0.00		69.00	0.00	
	6652	Probation-Administration Div									
		Accountant	1.00			1.00			1.00		
		Accounting Clerk III	1.00			1.00			1.00		
		Accounting Supervisor	1.00			1.00			1.00		
		Accounting Technician	2.00			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	2.00			2.00			1.00		
		Dep Director of Probation	1.00			1.00			1.00		
		Director of Probation	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		QA & Implementation Analyst	1.00			1.00			1.00		
		Staff Analyst	1.00			1.00			1.00		
		Staff Analyst (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	17.00	0.00		16.00	0.00		15.00	0.00	
	6653	Probation-Adult									
		Administrative Secretary (C)				1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Dep Probation Officer	46.00	1.00	6/30/2019	47.00	1.00	9/30/2020	47.00	1.00	6/30/2020
		Dep Probation Officer (Senior)	11.00	1.00	6/30/2019	11.00	1.00	9/30/2020	11.00	1.00	6/30/2020
		Dep Probation Officer (Spvsing)	10.00			10.00			10.00		
		Legal Procedures Clerk	9.50			9.50			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	1.00			2.00			2.00		
		Office Assistant III	1.00								
		Office Coordinator	1.00			1.00			1.00		
		Probation Services Manager	2.00			2.00			2.00		
		Project Manager	1.00			1.00			1.00		
		Social Services Manager	1.00			1.00			1.00		
		Social Worker II							1.00		
		DIVISION TOTAL	87.50	2.00		89.50	2.00		91.50	2.00	

County of Solano
As of June 7, 2019
Position Allocation Report Summary

Dept.	Div.	Position Title	FY2018/19			FY2018/19			FY2019/20		
			Adopted Budget			Adjusted Through 04/23/19			Recommended/Supplemental Budget As Of 06/07/19		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
	6654	Probation-Juvenile									
		Clerical Operations Supv	1.00			1.00			1.00		
		Dep Probation Officer	11.00			12.00			12.00		
		Dep Probation Officer (Senior)	11.00			9.00			9.00		
		Dep Probation Officer (Spvsing)	5.00			5.00			6.00		
		Group Counselor	1.00			1.00			1.00		
		Group Counselor (Spvsing)	1.00			1.00			1.00		
		Legal Procedures Clerk	6.00			7.00			7.00		
		Legal Procedures Clerk (Senior)	1.00			1.00			1.00		
		Office Assistant II	2.00			2.00			2.00		
		Probation Services Manager	1.00			1.00			1.00		
		QA & Implementation Analyst	1.00			1.00			1.00		
		Social Services Manager									
		Social Worker III	1.00			1.00			1.00		
		DIVISION TOTAL	42.00	0.00		42.00	0.00		43.00	0.00	
		DEPARTMENT TOTAL	219.50	2.00		219.50	2.00		218.50	2.00	
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		
								6/30/2020			
		Dep Public Defender IV	29.00	2.00	6/30/2019	30.00	3.00	6/30/2020	30.00	2.00	6/30/2020
		Dep Public Defender V	5.00			5.00			5.00		
		Legal Secretary	5.00			5.00			7.00		
		Legal Secretary (Senior)	3.00			3.00			3.00		
					6/30/2019			6/30/2020			6/30/2020
		Office Assistant II	5.00	2.00	6/30/2019	5.00	2.00	6/30/2020	5.00	2.00	6/30/2020
		Paralegal				1.00	1.00	6/30/2020	1.00	1.00	6/30/2020
		Process Server	1.00	1.00	6/30/2019	1.00	1.00	6/30/2020	1.00	1.00	6/30/2020
		Public Defender	1.00			1.00			1.00		
		Public Defender Investigator	6.00			6.00			6.00		
		Social Worker II	1.00			1.00			1.00		
		Social Worker III							0.50		
		Staff Analyst	1.00			1.00			1.00		
		DIVISION TOTAL	62.00	5.00		64.00	7.00		66.50	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	0.50			0.50			0.50		
		DIVISION TOTAL	4.50	0.00		4.50	0.00		4.50	0.00	
6540	6541	PUBLIC DEFENDER - ALT DEFENDER									
		Chief Deputy Public Defender	1.00			1.00			1.00		
		Dep Public Defender IV	10.00			11.00	1.00	6/30/2020	11.00	1.00	6/30/2020
		Dep Public Defender V	2.00			2.00			2.00		
		Legal Secretary	3.50			3.50			3.50		
		Office Assistant II				1.00	1.00	6/30/2020	1.00	1.00	6/30/2020
		Office Supervisor	1.00			1.00			1.00		
		Paralegal	0.50			0.50			0.50		
		Process Server	0.50			0.50			1.00		
		Public Defender Investigator	2.00			2.00			2.00		
		Social Worker II							1.00		
		DIVISION TOTAL	20.50	0.00		22.50	2.00		24.00	2.00	
		DEPARTMENT TOTAL	87.00	5.00		91.00	9.00		95.00	8.00	

County of Solano
As of June 7, 2019
Position Allocation Report Summary

Dept.	Div.	Position Title	FY2018/19			FY2018/19			FY2019/20		
			Adopted Budget			Adjusted Through 04/23/19			Recommended/Supplemental Budget As Of 06/07/19		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
1451		RES MGMT - DELTA WATER ACT DIV									
		Water & Nat Resources Prog Mgr	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
		DEPARTMENT TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
3010		RES MGMT-PUBLIC WORKS									
	3015	RMPW-Engineering Svcs									
		Civil Engineer	2.00			2.00			2.00		
		Civil Engineer (Entry)	1.00			1.00			1.00		
		Civil Engineer (Senior)	2.00			3.00			3.00		
		County Surveyor	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	1.00	6/30/2020	6.00	1.00	6/30/2020	6.00		
		Engineering Technician (Senior)	4.00			4.00			5.00		
		Survey Party Chief	1.00			1.00			1.00		
		DIVISION TOTAL	19.00	1.00		20.00	1.00		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	25.00			25.00			28.00		
		Public Works Operations Mgr	1.00			1.00			1.00		
		DIVISION TOTAL	42.00	0.00		42.00	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		
		Clerical Operations Supv	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		Staff Analyst (Senior)	1.00			1.00					
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
		DEPARTMENT TOTAL	66.00	1.00		67.00	1.00		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	
	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	1.00			1.00			1.00		
		Planning Program Manager	1.00			1.00			1.00		
		Planning Technician	1.00			1.00			1.00		
		DIVISION TOTAL	8.00	0.00		8.00	0.00		8.00	0.00	
	2913	Res Mgmt - Int Wast 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			1.00			1.00		
		Civil Engineer-Plan Check	1.00			1.00			1.00		
		Code Compliance Officer	1.00			1.00			2.00		
		DIVISION TOTAL	7.00	0.00		7.00	0.00		8.00	0.00	

County of Solano
As of June 7, 2019
Position Allocation Report Summary

Dept.	Div.	Position Title	FY2018/19			FY2018/19			FY2019/20		
			Adopted Budget			Adjusted Through 04/23/19			Recommended/Supplemental Budget As Of 06/07/19		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
	2917	Res Mgmt - Health Svcs									
		Accounting Clerk II	1.00			1.00			1.00		
		Environmental Health Mgr	1.00			1.00			1.00		
		Environmental Hlth Assistant	1.00			1.00			1.00		
		Environmental Hlth Spec (Sr)	5.00			5.00			5.00		
		Environmental Hlth Spec (Journ)	8.00			8.00			8.00		
		Environmental Hlth Supv	2.00			2.00			2.00		
		Hydro-Geological Analyst	1.00			1.00			1.00		
		DIVISION TOTAL	19.00	0.00		19.00	0.00		19.00	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	
	2919	Res Mgmt -UST Oversight									
		Geologist	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	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	57.00	0.00		57.00	0.00		58.00	0.00	
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	6/30/2019	9.00	1.00	6/30/2020	9.00	1.00	6/30/2020
		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			5.00			5.00		
		Animal Control Officer (Sr)	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Custody Lieutenant	1.00			1.00			1.00		
		Office Assistant II	3.00			3.00			3.00		
		Sergeant-Sheriff	1.00			1.00			1.00		
		Veterinary Technician (Reg)	3.00			3.00			3.00		
		DIVISION TOTAL	28.00	1.00		28.00	1.00		28.00	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	
	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							2.00		
		Clerical Operations Manager TBD							1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Correctional Officer	1.00			1.00			1.00		
		Dep Sheriff	7.00			8.00			8.00		
		Director of Admin Services	1.00			1.00			1.00		
		Evidence Technician	2.00			2.00			2.00		
		Health Services Manager							1.00		
		Identification Bureau Spvsr	1.00			1.00			1.00		
		Latent Fingerprint Examiner	2.00			2.00			2.00		
		Legal Procedures Clerk	12.00			12.00			14.00		
		Legal Procedures Clerk (Senior)	3.00			3.00			3.00		

County of Solano
As of June 7, 2019
Position Allocation Report Summary

Dept.	Div.	Position Title	FY2018/19			FY2018/19			FY2019/20		
			Adopted Budget			Adjusted Through 04/23/19			Recommended/Supplemental Budget As Of 06/07/19		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Lieutenant-Sheriff	1.00			1.00			1.00		
		Nursing Manager	1.00								
		Office Assistant II	6.00			6.00			6.00		
		Office Assistant III	2.00			2.00			2.00		
		Office Supervisor	3.00			3.00			2.00		
		Sergeant-Sheriff	2.00			3.00			2.00		
		Sheriff's Security Officer	5.00			2.00			2.00		
		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	69.00	0.00		68.00	0.00		71.00	0.00	
6552	Sheriff-Operations Div	Captain-Sheriff	2.00			2.00			1.00		
		Coordinator-Progrms/Emerg Svcs	1.00			1.00			1.00		
		Coroner Forensic Technician	1.00			1.00			1.00		
					6/30/2019			6/30/2020			
					6/30/2019			6/30/2020			
					6/30/2019			6/30/2020			
					6/30/2019			6/30/2020			
					6/30/2019			6/30/2020			
					6/30/2019			6/30/2020			
		Correctional Officer	254.00	9.00	6/30/2019	255.00	9.00	6/30/2020	246.00		
		Courier	1.00			1.00			1.00		
		Custody Lieutenant	2.00			3.00			3.00		
					6/30/2019			6/30/2019			
					6/30/2019			6/30/2019			
		Custody Sergeant	31.00	3.00	6/30/2019	31.00	3.00	6/30/2020	29.00	1.00	6/30/2020
		Dep Sheriff	93.00			92.00			95.00		
		Dispatch Center Manager	1.00			1.00			1.00		
		Emergency Services Manager	1.00			1.00			1.00		
		Emergency Services Technician	1.00			1.00			1.00		
		Food Service Coordinator	1.00			1.00			1.00		
		Inmate Program & Services Mgr	1.00								
		Laundry Coordinator	1.00			1.00			1.00		
		Lieutenant-Sheriff	6.00			6.00			6.00		
		Office Aide	1.00			1.00			1.00		
		Office Assistant II	3.00			3.00			3.00		
		Office Assistant III	3.00			3.00			3.00		
		Office Supervisor							1.00		
					6/30/2019			6/30/2020			6/30/2020
		Public Safety Dispatcher (Sr)	14.00	2.00	6/30/2019	14.00	2.00	6/30/2020	14.00	2.00	6/30/2020
		Public Safety Dispatcher Tech	1.00			1.00			1.00		
		Public Safety Dispatchr (Spvsg)	4.00			4.00			4.00		
		Sergeant-Sheriff	16.00			15.00			16.00		
		Sherff Crim Just Prog Svcs Mgr				1.00			1.00		
		Sheriff's Security Officer	22.00			25.00			25.00		
		Sheriff's Services Technician	1.00			1.00			1.00		
		DIVISION TOTAL	462.00	14.00		465.00	14.00		459.00	3.00	
DEPARTMENT TOTAL			561.00	15.00		563.00	15.00		560.00	4.00	

**County of Solano
As of June 7, 2019
Position Allocation Report Summary**

Dept.	Div.	Position Title	FY2018/19 Adopted Budget			FY2018/19 Adjusted Through 04/23/19			FY2019/20 Recommended/Supplemental Budget As Of 06/07/19		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
1300		TREASURER-TAX COLLECTOR-CO CLK									
	1311	TTCCC - Tax Collector									
		Accounting Clerk II	2.00			3.00	1.00	6/30/2021	3.00	1.00	6/30/2021
		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 Assistant II	1.00	1.00	6/30/2021						
		Office Coordinator	1.00			1.00			1.00		
		Tax Collections Manager	1.00			1.00			1.00		
		DIVISION TOTAL	10.00	1.00		10.00	1.00		10.00	1.00	
	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									
		Accounting Clerk II	1.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		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		15.00	1.00		15.00	1.00	
5800		VETERANS SERVICES									
		Director of Veterans Services	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		Veterans' Benefits Counselor	4.00	1.00	6/30/2019	4.00	1.00	6/30/2020	4.00	1.00	6/30/2020
		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:	67.50			69.00			57.00		
		REGULAR FULL & PART TIME TOTAL:	2962.25			2977.65			3028.40		
		COUNTY TOTAL ALLOCATION:	3029.75			3046.65			3085.40		

* Some allocated positions have future add/delete effective dates within the fiscal year.

Note: Recommended Budget also reflects expiring limited-term positions.

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

CONTRIBUTIONS TO NON-COUNTY AGENCIES

The FY2019/20 Recommended Budget includes appropriations for Contributions to Non-County Agencies. A summary table of all contributions to Non-County Agencies included in the Recommended Budget is attached. The total of the recommended contributions across all County operating funds is \$1,746,602 of which \$1,654,996 is a General Fund Cost.

Background:

The Board of Supervisors has a history of supporting partnerships and collaborations with Non-County Agencies to address a wide range of community services going back to the 1990's. Over the years, the Board has utilized Tobacco Master Settlement Agreement (MSA) Funds and County General Funds to provide leverage in support of collaborative community partnerships. The primary strategic goals have included enhancing access to health care, reducing the rates of use of alcohol, tobacco and other drugs, and serving the at-risk populations. The County contributions are included in various departments and provide community services for abused and neglected children in the court system, services to low income and homeless population, advocacy for children services, support for at-risk youth, access to health care, services for seniors and veterans.

On December 26, 2014, the Federal Office of Management and Budget (OMB) issued a Super Circular making local government responsible to ensure its subcontractors and funding recipients are complying with government regulations and placed a greater emphasis on performance, and compliance. Sustainability of non-profits has become a concern in recent years; therefore, the County is also requesting that audited financials and an annual budget are provided before funding is granted.

An analysis by the County Administrator's Office and the resulting recommendations related to funding amounts is included below. In evaluating the funding requests, the County Administrator and the Board must ensure compliance with California Constitution Article 16 Public Finance section 6 regarding the gift of public funds, which prohibits the County from making any gift of public money. Further, the County must apply the guidelines for public fund expenditures as follows:

- The proposed expenditure must be submitted to the County Administrator's Office or administering department with copies to the Auditor-Controller and County Counsel for review.
- The Board must approve the expenditure by a majority vote.
- The Board must determine that the expenditure is for a public purpose. Under the public purpose doctrine, public funds may be expended only if a direct and substantial public purpose is served. The Board needs to set forth a reasonable basis for this determination. For example, the Board may appropriate and expend funds to establish or assist programs that it determines are necessary to meet the social needs of the County. Social needs of the County are broadly defined.
- The Board may authorize an expenditure of public funds to a non-profit corporation so long as the County retains ultimate control over the exercise of judgment and discretion of the intended program. (67 OAG 32, 35-36 (1984); 57 OAG 312, 317-318 (1974).)
- To insure accountability, all expenditures may be subject to periodic audit by the Auditor-Controller and:
 - If the recipient provides an activity, program or service ("activity"), it shall provide an activity report within 30 days of the activity that states the number of persons attending (if applicable) or participating, activities carried out, feedback from participants (if applicable) and benefits of the activity. Activities conducted throughout the fiscal year require a quarterly report. The recipient's failure to provide a report may result in it being considered ineligible for future funding.
 - If the recipient is purchasing property or making improvements, it shall use the funds for only the specified purposes and allow representatives of the County to inspect and/or audit the purchase or the contractor's performance, the facility or the portion improved with the funds and/or the records pertaining to the expenditures. The recipient shall retain for inspection and audit purposes any and all books, receipts, documentation and other records of the expenditures for three (3) years from date of receiving the funds.

On June 11, 2019, the Board of Supervisors received the final report on the countywide Human Services Needs Assessment and approved the recommendation to utilize a new methodology for distribution of funding. Work on the new distribution methodology will begin in FY2019/20 with funding changes occurring in FY2020/21.

The section below provides a brief description of the service provided through various non-profit and community-based organizations and the recommended contributions included in the FY2019/20 Budget.

Court Appointed Special Advocates (CASA)

Background: CASA of Solano County advocates for abused, neglected, and other identified children within the court system with the belief that every child is entitled to a safe and stable home. CASA of Solano County is committed to advocating for the best interests of children, providing ongoing support and comprehensive training programs to educate volunteer advocates, maintaining public awareness and educating the community regarding child abuse and neglect, and acting as liaison with public and private agencies at the direction of the Juvenile Court Judge.

General Fund Contribution

FY2016/17: \$80,325 FY2017/18: \$80,325 FY2018/19: \$130,325 FY2019/20: \$130,325

Recommendation: Provide ongoing funding as requested by CASA in April 2018 and subsequently approved by the Board of Supervisors in June 2018. The funding will provide for staffing support for CASA Advocates serving an increased number of children in need of services.

Superior Court

Background: In FY2013/14 the Superior Court asked the Community Corrections Partnership (CCP) for \$93,971 to fund a 1.0 FTE Courts Collaborative Court Manager to oversee Drug Court and other specialty courts. The request was granted and funded 100% with 2011 Realignment (AB 109). In FY2017/18 and FY2018/19, the request was funded with 73% with AB 109 and 27% County General Fund. In FY2019/20 the request is funded 100% with 2011 Realignment (AB 109).

In FY2014/15 the Superior Court requested the assistance from the County to establish a specialty court designated to assist Veterans. The County agreed and has continued support a 0.5 FTE Case Manager funded 1/3 with County General Fund, 1/3 from 2011 Realignment (AB 109) and 1/3 from Health and Social Services (H&SS) for \$46,809.

In FY2015/16 the County and the Court, to ensure those serving summary court-ordered probation comply with all terms of their probation, including DUI Offender Programs, Anger Management Classes, Parenting Classes, Petty Theft Classes, Education, Community Service and all other conditions of probation, entered into an agreement whereby the County funds \$71,363 in County General Fund annually for expanding efforts in monitoring court-ordered probation compliance and the collection of fines and fees. This agreement results in increased safety and reduced costs associated with criminal recidivism, and increased revenue collections to the County and the Courts.

H&SS and the Superior Court also have a Memorandum of Understanding for the County, through H&SS 2011 Realignment, to fund a Family Dependency Drug Court Case Manager for \$81,000.

2011 Realignment (AB 109)

FY2016/17: \$109,805 FY2017/18: \$84,574 FY2018/19: \$84,574 FY2019/20: \$109,574

Health & Social Services (1991 Realignment)

FY2016/17: \$15,603 FY2017/18: \$15,603 FY2018/19: \$15,603 FY2019/20: \$15,603

Health & Social Services (2011 Realignment)

FY2016/17: \$81,000 FY2017/18: \$81,000 FY2018/19: \$81,000 FY2019/20: \$81,000

General Fund Contribution

FY2016/17: \$86,966 FY2017/18: \$111,966 FY2018/19: \$111,966 FY2019/20: \$86,966

Recommendation: Increase 2011 Realignment (AB 109) funding to \$109,574; maintain 1991 Realignment funding of \$96,603 from H&SS; and decrease the County General Fund contribution to \$86,966 for a total contribution to the Superior Court of \$293,143, in-line with FY2018/19.

Community Action Partnership, Solano Joint Powers Authority (CAP Solano JPA)

Background: Solano Safety Net Consortium was formed through a Joint Powers Agreement between the County and the seven (7) cities in Solano County to bring together the local safety net providers to address the issues of homelessness and service delivery to low-income residents. On May 9, 2006, the JPA was renamed the Community Action Partnership of Solano County. This body is designated by the State of California as the County's Community Action Agency and, through its agreements with other agencies, is eligible for Housing and Urban Development (HUD) funding and, in FY2018/19, one-time State funding to provide services to the homeless population. Also in FY2018/19, six cities and the County entered into a Memorandum of Understanding to provide supplemental financial support for increased staffing to the homeless Coordinated Entry system (a

mandated service for recipients of HUD homeless funding). CAP Solano JPA has a separate Board and the funding provided provides administrative support to the CAP Solano JPA, the Continuum of Care and the Housing First Solano Board, and staffing support to the Coordinated Entry system.

Services: CAP Solano JPA Board members and contracted staff (HomeBase) continue to work with local safety net providers to work with homelessness and provides services to low-income residents. The CAP Solano JPA completed a 5-Year Strategic Plan: *Neighbors Helping Neighbors: Forward Together* and in FY2018/19, issued Requests for Proposals and awarded over \$11 million in homeless funding.

General Fund Contribution

FY2016/17: \$86,975 FY2017/18: \$86,975 FY2018/19: \$156,975 FY2019/20: \$158,375

Recommendation: Continue the current level of \$86,975 for professional support staff serving the JPA and provide additional funding of \$71,400 for Year 2 of a partnership between the Cities/County to fund Coordinated Entry staffing and operations.

Family Resource Centers

Background: The Family Resource Center (FRC) Network was created in 1995 as a partnership of Solano County Family Resource Centers located within each City. The Children’s Network, under a separate contract, provides coordination and support to the FRCs. FRC’s are neighborhood based organizations which provide services to strengthen families in their communities. A Request for Proposals was issued in February 2016 and below awarded entities received funding for FY2016/17 and FY2017/18 with reductions to the Dixon Family Services and the Benicia Police Department contracts during FY2017/18 and FY2018/19 due to mutually agreed upon removal of contract activities. The Children’s Network, on behalf of the Family Resource Centers submitted a request for an additional \$440,000 in County General Fund for FY2019/20, included herein as **Exhibit A**.

For FY2018/19 and FY2019/20 the Children’s Alliance recommended an additional \$40,000 draw from the Children’s trust fund for a total draw of \$51,972. The increases should not be considered ongoing as the reserve balance and new receipts cannot sustain this level of annual withdrawals.

Organization	General Fund Amount	Children's Trust Fund	Total Contract Amount
Children's Network of Solano County	\$65,911	\$29,872	\$95,783
Benicia Police Department	\$42,214	\$0	\$42,214
Dixon Family Services	\$7,981	\$16,428	\$24,409
Fairfield-Suisun Unified School District	\$133,626	\$0	\$133,626
Fighting Back Partnership	\$93,656	\$52,398	\$146,054
Rio Vista CARE	\$24,183	\$19,330	\$43,513
Vacaville Police Department	\$67,738	\$0	\$67,738
Total Recommended Appropriations	\$435,309	\$118,028	\$553,337

Services: The FRCs each provide a local space within the community for families to get information, learn about and receive services including parenting education, technical assistance to access State and federal programs and entitlements for financial support. Solano’s FRCs are open to all families regardless of income, although in practice the majority of the families served are low-income.

General Fund Contribution

FY2016/17: \$439,407 FY2017/18: \$435,309 FY2018/19: \$435,309 FY2019/20: \$435,309

Recommendations: Continue funding of \$435,309 for FY2019/20. Utilize the results of the Solano County Human Services Needs Assessment conducted in FY2018/19 to develop and issue Requests for Proposals in January 2020 for FY2020/21 funding priorities directed through outcome-based contracting that aligns with prioritized service needs

Children’s Network of Solano County

Background: Established in 1982 the Children’s Network of Solano County, a non-profit agency with paid staff, provides administrative support for the Children’s Alliance which merged with the Child Abuse Prevention Counsel in 2013, and the Child Care Planning Council. The Children’s Network also coordinates the local FRCs (discussed above). The Children’s Network “Base Contract” is funded with a General Fund Contribution of \$118,751 and an allocation from the Solano County Children’s Trust Fund of \$11,972 for a total contract amount of \$130,723

Services: The Children’s Network does not provide any direct services the primary functions include the coordination and collaboration of the Family Resources Center Network, staff support for the Children’s Alliance and the State Mandated Local Child Care Planning Council (LCCPC).

General Fund Contribution

FY2016/17: \$131,250 FY2017/18: \$131,251 FY2018/19: \$131,251 FY2019/20: \$131,251

Recommendations: Continue funding at the current level of \$118,751 for staff support to the Children’s Alliance and \$12,500 as the required match for the State funded Local Child Care Planning Council for a total contribution of \$131,251.

Community Clinics

Background: The Community Health Clinics Consortium is comprised of Planned Parenthood Northern California, Community Medical Clinics, La Clinica, and OLE Health which operate in Solano County to provide clinical primary care services to the residents of Solano County of which some are uninsured. With the Affordable Care Act of 2010, the expansion of Medi-Cal and the implementation of Covered California, as well as coverage for all children, there are substantially less uninsured residents in Solano County. In FY2016/17, the County Administrator recommended ending financial support to the non-profit clinics because of the Affordable Care Act, Covered California, and a CMSP uninsured/undocumented pilot to be effective in FY2017/18. During Budget Hearings in FY2017/18, at the request of the clinics, the Board agreed to a reduced contribution of \$197,500 due to a delay in the CMSP program startup. The clinics submitted a request for FY2018/19 of \$800,000. CMSP approved a revised and expanded pilot to cover undocumented/uninsured to be effective in January 2019; therefore, the County Administrator’s Office staff recommended the Board continue for one year the FY2017/18 contribution amount and discontinue the funding in FY2019/20.

Services: Health Clinics to provide primary care services to uninsured clients.

General Fund Contribution

FY2016/17: \$395,000 FY2017/18: \$197,500 FY2018/19: \$197,500 FY2019/20: \$0

Recommendations: Discontinue funding in FY2019/20.

Senior Coalition

Background: The Senior Coalition was formed in November 2005 by community representatives and individuals who sought a venue for organizations focused on senior issues to come together and provide input to the Board of Supervisors. The Coalition supports the senior community through convening and coordinating various panels and seminars on services for senior. Members representing a cross section of Solano County participate and support the Senior Coalition.

Services: The services provided include increased general public awareness and education; increased awareness and education among decision makers; and increased and strengthened coordination and partnerships to address senior issues. The funding was increased from \$45,000 to \$80,000 in FY2014/15 to expand staff support for the Senior Coalition and the Board of Supervisors on senior issues. The Coalition updated the scope of work for staff support and funding was recommended and approved for \$56,800 in FY2018/19. The staff support contract was fully expended by April 14, 2019 and the Board of Supervisors approved an additional contribution of \$9,620 through June 30, 2019. For FY2019/20, the base amount of \$56,800, which includes both staff support and the annual Board of Supervisors Centenarian event, is recommended.

General Fund Contribution

FY2016/17: \$80,000 FY2017/18: \$56,800 FY2018/19: \$66,420 FY2019/20: \$56,800

Recommendations: Continue funding at \$56,800 for staff support.

City Teams - ATOD Prevention Contracts (Reducing Rates)

Background: Since 2003. Local organizations have partnered with the County to provide alcohol, tobacco and other drugs (ATOD) prevention services utilizing Master Settlement Agreement (MSA) Funds with the goal of Reducing Rates of use of these substances. Reducing Rates implements evidence-based prevention strategies based on a “Strategic Prevention Framework;”

collaboration with partners that value and utilize best practice standards to ensure a comprehensive continuum of services; support of training and technical assistance for entities involved in the reducing rates efforts; leverage of funding to increase resources, ensure the sustainability of prevention efforts; and heightened awareness of ATOD prevention as a means of community wellness. The H&SS Health Promotion and Community Wellness Bureau in coordination with these partners submitted a Strategic Prevention Plan for Alcohol, Tobacco, and Other Drug Prevention for FY2018/19 - FY2022/23 in accordance with Department of Health Care Services (DHCS) guidelines which was successfully approved by the State.

The Community-Based Contracts listed below are the result of an RFP issued in March 2018 for the FY2018/19 – FY2022/23 three-year cycle of ATOD prevention services. The County General Fund contribution of \$312,000 is used to leverage Substance Abuse Prevention and Treatment (SAPT) Funds. The single-year contracts are for SAPT required youth programming and County funded services to support Solano schools’ participation in the California Healthy Kids Survey, evaluation, and media. Solano County Office of Education (SCOE) implementation of the new Prevention Plan began in FY2018/19 and continues in FY2019/20. The focus of the ATOD staff and contractors will be on reducing youth access to cannabis and alcohol through community engagement and policy change. The investment of County General Funds into primary prevention assists in preventing future addiction and homelessness.

FY2019/20 Contracts (Existing 3-Year - 2018/19-2020/21 - Community-Based Contracts)			
Organization	County General Fund	SAPT	Total
Fighting Back Partnership	\$59,539	\$51,097	\$110,636
City of Benicia	\$39,382	\$42,419	\$81,801
City of Rio Vista	\$33,623	\$30,084	\$63,707
Miracle Christian Worship Center	\$50,456	\$50,342	\$100,798
SUBTOTAL	\$183,000	\$173,942	\$356,942
New FY2019/20 Contracts			
Solano County Office of Education	\$33,580	\$30,000	\$63,580
Evaluation Consultant(s)	\$20,000	\$0	\$20,000
Media Consulting and Placement	\$75,420	\$0	\$75,420
GRAND TOTAL	\$312,000	\$203,942	\$515,942

Services: The ATOD Prevention community contracts provide community-specific ATOD prevention services using a broad range of activities including such strategies as policy changes through City ordinances, ATOD prevention programs in after school settings, educational media messages, and prescription drug take-back events.

General Fund Contribution

FY2016/17: \$312,000 FY2017/18: \$312,000 FY2018/19: \$312,000 FY2019/20: \$312,000

Recommendations: Continue General Fund Contribution at the current level of \$312,000

Adolescent Intervention Modality (AIM) contracts (Reducing Rates)

Background: The AIM Program provides brief early intervention services to youth in Solano County who are identified as being at high risk for using or abusing alcohol, tobacco and/or other drugs (ATOD). AIM helps fill the gap between prevention initiatives and ATOD treatment programs. Youth are referred to the program primarily from schools and law enforcement agencies; they are screened for their level of risk and their need for any other behavioral health services and are provided appropriate group and/or individual AIM program counseling. These services are funded entirely with County General Fund and are discretionary programs. The \$99,999 allocated is implemented through four contracts with the following community-based organizations and local agencies.

Vacaville Police Department	\$42,000
Caminar dba Healthy Partnerships	\$45,374
Rio Vista CARE	\$12,625

Services: The AIM Program provides community-based brief early intervention services directed at Solano County youth. After being screened for their risk of ATOD use or abuse, identified youth are provided appropriate group and/or individual counseling as well as other appropriate behavioral health services.

General Fund Contribution

FY2016/17: \$110,000 FY2017/18: \$99,999 FY2018/19: \$99,999 FY2019/20: \$99,999

Recommendations: Continue funding of \$99,999

Solano Coalition for Better Health

Background: The Solano Coalition for Better Health (SCBH) was established in 2001 through support of the Board of Supervisors as a community-based organization that brings together the major healthcare providers in Solano County. The organization has representation from Kaiser Permanente, Community Medical Centers, Partnership HealthPlan of California, Sutter Solano Medical Center, Napa/Solano County Medical Society, Touro University California, Community Clinic Consortium, La Clínica de La Raza, Solano County Department of Health and Social Services, Solano Community College, BayNorth Church of Christ, Planned Parenthood Northern California, Solano County Office of Education, NorthBay Healthcare, United Way of the Bay Area. The intent of the Coalition is to address health access efforts and health status of the Solano County community. The goal of health access is to increase the percentage of Solano County residents who are consistently enrolled in a health insurance plan or other health program; strengthen a primary care-based system of health care; optimize the appropriate use of health services; reduce barriers which prevent appropriate use of the health care system; and ensure timely access to specialty care. SCBH has also administered the Solano Kids Insurance Program (SKIP) and the payment of Healthy Kids Solano insurance premiums to enroll and provide insurance coverage for children throughout the County who were uninsured.

With implementation of the Federal Affordable Care Act of 2010, the State of California expansion of Medi-Cal, implementation of Covered California along with the passage in 2015 of Senate Bill 4 (Health Care Coverage: immigrant status), which expands Medi-Cal coverage to undocumented children, all children now have the ability to qualify for health care coverage through State programs via Medi-Cal. Consequently, the need for the SKIP program has been diminished and reduced funding for this program was recommended and approved beginning in FY2016/17 to coordinate the transition of the SKIP program participants into Medi-Cal.

An ongoing challenge facing clinics and hospitals in Solano County is encouraging families to utilize primary care and not emergency rooms, as well as encouraging in particular, well-baby visits. In FY2018/19, due to SCBH's network of staff and community relationships and outreach in the schools, SCBH was encouraged to transition from the role of outreach for Medi-Cal enrollment to outreach to encourage well baby visits as a pilot at the recommendation of County staff. The change was intended to improve child health and cost recovery in clinics. The pilot program demonstrated the challenges in measuring outcomes associated with 3rd party initiatives which involve privacy laws and therefore, the recommendation for FY2019/20 is that funding be provided for facilitation services only. SCBH assists in the facilitation of countywide workgroups under a separate contract.

Services: SCBH will provide staff support for regular meetings for countywide workgroups.

General Fund Contribution

FY2016/17: up to \$262,500 FY2017/18: \$25,000 FY2018/19: \$175,000 FY2019/20: \$25,000

Recommendation: The recommendation for FY2019/20 is to continue contracting for coordination services.

North-Bay Stand-down

Background: In 2002, North Bay Stand Down began Solano County as an annual three-day County sponsored event that engages and provides services for homeless and/or at-risk veterans. The event is supported by volunteers, County employees, the local Superior Court, and Travis AFB. Veterans from the counties of Solano, Napa, Sonoma, and Yolo, benefit from the annual event. The event is now held every other year with the next Stand Down scheduled for Fall 2020.

Services: This program annually helps veterans connect with government funded programs and services.

General Fund Contribution

FY2016/17: \$8,000 FY2017/18: \$8,000 FY2018/19: \$8,000 FY2019/20: \$0

Recommendation: No funding is recommended as the event will not be held this year.

Food Bank of Contra Costa & Solano

Background: Established in 1975 by individuals who recognized that at a time when local families had a critical need for food, items like day-old bread at grocery stores would often go to waste. The problem seemed enormous but, they believed if the community worked together, it could be solved. The grassroots beginnings developed distribution centers in parking lots out of a truck and trailer. They provided food to a small number of churches that were helping people fill the void in their groceries until their food stamps benefits took effect. The Food Bank has grown from providing emergency food to a small number of residents to a resource where one in eight households obtains assistance. In FY2018/19 the County will have increased distribution sites with the addition of the Mobile RX program and continuation of the increased funding is recommended for FY2019/20.

Services: This program provides accessible distribution of critical food and nutrition services to the neediest Solano County residents.

General Fund Contribution

FY2016/17: \$30,000	FY2017/18: \$30,000	FY2018/19: \$50,000	FY2019/20: \$50,000
---------------------	---------------------	---------------------	---------------------

Recommendation: The recommendation is to continue funding at \$50,000.

The FY2019/20 Recommended & Supplemental Budget includes the following Contributions to Non-County Agencies
The Total Appropriations across all County operating funds is \$1,746,602

Key	Key Description	FY2018/19 Recommended Budget	FY2018/19 General Fund Share	FY2019/20 Recommended Budget	FY2019/20 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	25,000	25,000	25,000	25,000	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.
1570	FIRST 5 GRANTS/PROGRAMS ADMINISTRATION	12,500	12,500	12,500	12,500	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.
1570	FIRST 5 GRANTS/PROGRAMS ADMINISTRATION	118,751	118,751	118,751	118,751	Contracted services with Children's Network for Children's Alliance and Child Abuse Prevention staff support.
1570	FIRST 5 GRANTS/PROGRAMS ADMINISTRATION	435,309	435,309	435,309	435,309	To support Family Resource Centers Network
1903	CONTRIBUTION-TRIAL COURTS	130,325	130,325	130,325	130,325	Contribution to assist Court-Appointed Special Advocates (CASA)
1903	CONTRIBUTION-TRIAL COURTS	25,000	25,000	0	0	County General Fund to the Superior Court to fund the Collaborative Courts Manager (previously 27%); balance of position paid with 2011 Realignment (see below).
1903	CONTRIBUTION-TRIAL COURTS	15,603	15,603	15,603	15,603	County General Fund to the Superior Court to fund 1/3rd of a 0.5 FTE Case Manager; balance of positions paid from 2011 Realignment and with 1991 Realignment through Health and Social Services (see below).
1903	CONTRIBUTION-TRIAL COURTS	71,363	71,363	71,363	71,363	County General Fund to the Superior Court to fund a Legal Procedures Clerk for court-ordered probation compliance and the collection of fines and fees.
2912	LAND USE ADMINISTRATION	5,000	5,000	5,000	5,000	\$5,000 payment to City of Fairfield for the County's contribution to the Tri-City Cooperative Planning Area per the Memorandum of Understanding.
2913	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.
6586	OES (OFFICE OF EMERGENCY SVCS)	40,000	40,000	20,000	20,000	Contribution to Solano County Interagency Hazardous Materials Team (SCHMT). The increase is due to staff turnover and the need to train a large number of new members.
6596	2011 REALIGNMENT - ADMINISTRATION	68,971	0	68,971	93,971	Superior Court to fund 100% of 1.0 FTE Collaborative Court Manager position (previously 73% with balance of 27% funded with County General Fund).
6902	2011 REALIGNMENT - ADMINISTRATION	15,603	0	15,603	0	Superior Court for 1/3 of the 0.5 FTE Case Manager for Veterans Court; balance of position funded through County General Fund and 1991 Realignment through Health and Social Services.

Key	Key Description	FY2018/19 Recommended Budget	FY2018/19 General Fund Share	FY2019/20 Recommended Budget	FY2019/20 General Fund Share	Purpose
7503	H&SS - SPECIAL COSTS	8,000	8,000	0	0	Northbay Stand-down. To help veterans connect with programs and services.
7503	H&SS - SPECIAL COSTS	50,000	50,000	50,000	50,000	Food Bank of Contra Costa/Solano - to help in feeding the needy in Solano County.
7503	H&SS - SPECIAL COSTS	86,975	86,975	86,975	86,975	CAP Solano JPA, a JPA between the County & Cities to provide safety net services and housing assistance for homeless population.
7503	H&SS - SPECIAL COSTS	70,000	70,000	71,400	71,400	CAP Solano JPA to participate in joint cities/County partnership to fund Coordinated Entry staff and operations.
7503	H&SS - SPECIAL COSTS	197,500	197,500	0	0	Community clinics to provide clinical primary care services to uninsured County residents.
7503	H&SS - SPECIAL COSTS	66,420	66,420	56,800	56,800	Senior Coalition to cover the cost of a staff person. Senior Coalition provides input to the Board, increases public awareness and education, and strengthens coordination and partnerships on the issues.
7503	H&SS - SPECIAL COSTS	150,000	150,000	0	0	To Solano Coalition for Better Health to conduct outreach for well baby visits.
7503	H&SS - SPECIAL COSTS	45,000	45,000	0	0	To HomeBase technical assistance, training and grant writing related to the 2017 California Housing Bill package.
7503	H&SS - SPECIAL COSTS	327,048	327,048	0	0	Housing Support Services.
7560	SUBSTANCE ABUSE SERVICES	81,000	0	81,000	0	Memorandum of Understanding with the Superior Court to fund 1.0 FTE Family Dependency Drug Court Case Manager funded with 2011 Realignment.
7701	MENTAL HEALTH ADMINISTRATION	15,603	0	15,603	0	Contribution to the Superior Court to fund 1/3 of a 0.5 FTE Veteran's Court Case Manager funded with 1991 Realignment; balance of position funded with County General Fund and 2011 Realignment.
7862	REDUCING RATES INITIATIVE	99,999	99,999	99,999	99,999	For the Adolescent Intervention Modality (AIM) program (Reducing Rates Initiative) to provide brief early intervention services to youth in Solano County who are identified as being high-risk for using or abusing alcohol, tobacco, and/or other drugs.
7862	REDUCING RATES INITIATIVE	312,000	312,000	312,000	312,000	For substance abuse prevention activities in the county's seven cities; involves schools, law enforcement, government, and community organizations.
7863	HEALTH ACCESS INITIATIVE	25,000	25,000	25,000	25,000	To Solano Coalition for Better Health to provide financial support for coordinating and implementing initiatives.

RECEIVED

MAR 05 2019

March 5, 2019

Solano Cty CAO

Child Abuse
Prevention Council

Child Care
Planning Council

Children's
Alliance

Family Resource
Center Network

Birgitta Corsello
Solano County Administrator
675 Texas Street, Suite 6500
Fairfield, CA 94533

Dear Ms. Corsello,

I would like to take this opportunity to thank you and the County of Solano for your continuing support of the Solano Family Resource Center (FRC) Network. On behalf of the FRC Network, I am asking that the commitment to this countywide child abuse prevention strategy be renewed and strengthened with additional funding to allow for a broader range of services to families across the county, as detailed below.

Our County's Family Resource Center Network was established in 1995 by the Board of Supervisors to provide one integrated, coordinated system of family support activities with one set of core services and at least one location in each city of the County. The Solano County FRC Network has been providing services to community members for over 23 years.

Solano County's FRCs are diverse, reflecting the communities they serve. They are community-based, flexible, family-focused, and culturally and linguistically sensitive centers that provide programs and services based on the needs of the families. They promote both the strengthening of families through formal and informal supports and the restoration of a strong sense of community. They work collaboratively to build positive, trusting relationships with the agencies, families and individuals in their own communities and are needed and valued community partners.

Community based FRCs are widely recognized as a cost-effective, upstream investment in strengthening families and preventing child abuse. The State of California's Prevention of Child Abuse and Neglect Citizen Review Panel believes that FRCs, with consistent structure and practice, can and should serve as the scaffolding that holds up the state's prevention system. (*California Citizen Review Panels, Annual Report for 2017-2018 Project Period*). First 5 California's 2017-18 Policy Agenda included a priority area of Strong and Engaged Families and Communities with a recommendation to support sustainability of family resource centers and other community hubs for integrated services for children and families. In 2015, the California Family Support Network reported that there were 1,000 FRCs and 30 FRC Networks serving nearly 300,000 young children and 568,000 parents annually across California.

All of our FRCs have historically provided a set of core services that include:

- Linkages to local community resources
- Assistance with basic needs like food and rent
- Parenting classes
- Case management
- Life skills and support groups
- Financial coaching and job readiness activities
- Family activities and community events.

For the last 23 years, the County of Solano has been a strong and supportive sponsor of our County's FRC Network. The County has contributed between \$493,816 and \$553,337 (General Fund and Children's Trust Fund) annually to support the FRC Network for the last 6 years. With this funding, and funds awarded by First 5 Solano, much has been accomplished. In FY 2017-2018, our local family resource centers provided over 22,996 individual services to 1,419 families in Solano County. The FRC Network helped 945 families move into or remain in stable housing for at least 90 days. Additional details about the services and their impact on the families served can be seen in the attached document. We can all be very proud of our accomplishments.

However, there is much more that needs to be done. Recent funding requests for proposals for both County funding and First 5 Solano funding significantly reduced the scope of work of our FRCs including the number of families served and the services they are funded to provide to those families. And more drastically, in the current fiscal year there has been significant loss in funding for the FRC Network, from more than one source. This table shows the funding for the countywide FRC Network for the current fiscal year, compared to last year.

Funding Distributed to all FRCs or on Behalf of Their Clients		
Funds for FRC Operations	2017-2018	2018-2019
County Investment in FRCs (CGF & CTF)	\$ 493,816.00	\$ 553,337.00
County General Fund - staffing for basic needs*	\$ -	\$ 10,000.00
County funding to connect CWS clients to resources	\$ 54,000.00	\$ -
First 5 Solano FRC support	\$ 617,993.00	\$ 177,100.00
Federally funded fathers program	\$ 699,000.00	\$ -
Total Funds for FRC Operations	\$ 1,864,809.00	\$ 740,437.00
Direct assistance to clients		
Yocha Dehe	\$ 200,000.00	\$ 200,000.00
Emergency Food and Shelter Program	\$ 50,000.00	\$ 90,000.00
County General Fund - direct payments for clients*	\$ -	\$ 90,000.00
Total Direct assistance to clients	\$ 250,000.00	\$ 380,000.00

* County General Fund contribution for basic needs assistance - \$100,000 total.

Note: some funding sources cross fiscal years.

The combined loss of \$1.12 million (60% of funding) for FRC operations and staffing is extreme, with severe cuts to staffing and reduction in services to children and families. The Children's Network continues to work on sustainability efforts through grant writing and each individual FRC is also charged with bringing in funds to help their own FRC augment available services. However, as documented by Applied Survey Research in their March 2016 report, *Foundation Giving in the Bay Area: Who Wins, and Who's Left Behind?*, Solano County receives just \$3 per capita in foundation spending. This compares to \$22 per capita in Napa County, \$27 per capita in Contra Costa County and \$55 per capita in Sonoma County. The Family Resource Center Landscape Review, June 2018, funded by the David and Lucile Packard Foundation stated that "FRCs need a stable, flexible, and dedicated government funding stream in order to achieve stability". This is especially true in our County.

Of note, First 5 Solano is dedicating \$500,000 per year to the running of one center serving families with children 0-5 years of age in one city of Solano County. A quality center requires a significant investment. We are not asking for that level of commitment and will continue to seek funding from other sources, but we feel strongly that it is time for the County to increase its investment in our FRC Network to help ensure its sustainability.

With this in mind, we are requesting an additional \$440,000 in County General Fund dollars, bringing the total to \$875,000 for the 2019-2020 fiscal year to fund operations for multiple FRCs countywide, with at least one in each city of the County. This would provide funding to ensure at least one FTE at each FRC, with multiple staff in our largest cities, that receive adequate compensation and are supported and able to provide the quantity and quality of services our County's families deserve. In addition, we would ask that the scope of work that accompany this increased funding be broadened to include the full range of recommended activities that an FRC of quality should provide.

I would like to request a meeting with you to discuss our request in more detail. Please contact me at your convenience to arrange a time to meet. I can be reached at 707-421-7229 x102 or akerzin@childnet.org. Thank you for your consideration of this request.

Sincerely,



Alan Kerzin
Executive Director

Encl.: Solano County Family Resource Centers, Fiscal Year 2017-2018

cc: Jerry Huber, Solano County Health and Social Services
Michele Harris, First 5 Solano Children and Families Commission

Solano Family Resource Center Network

Fiscal Year 2017-2018

Solano County's Family Resource Centers (FRCs) build healthier neighborhoods by helping families overcome social, economic and educational challenges. By linking child caregivers to new skills, resources and opportunities FRCs help to ensure that every child, family and community has a chance to succeed.

"The Prevention Citizen Review Panel believes that FRCs, with consistent structure and practice, can and should serve as the scaffolding that holds up the state's prevention system."

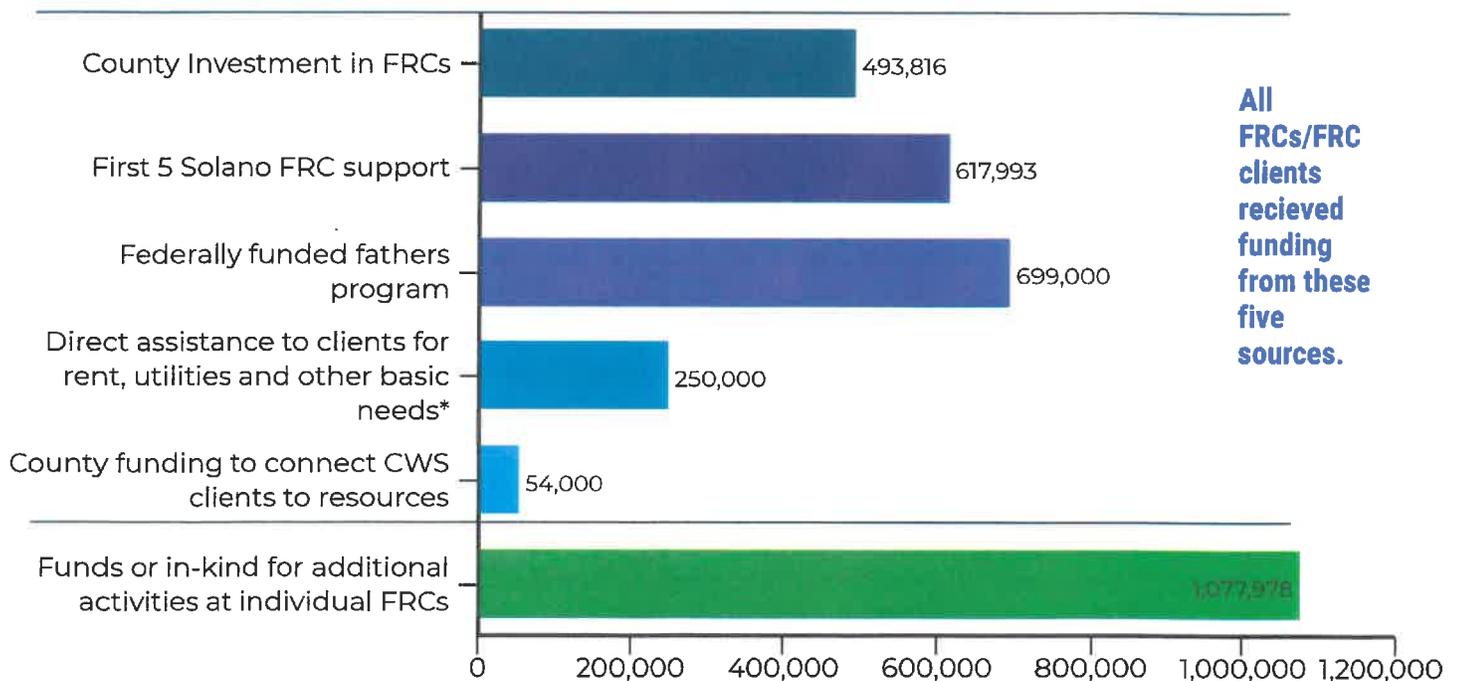
**The State of California's
Prevention of Child Abuse and Neglect
Citizen Review Panel**

Established in 1995 by the Solano County Board of Supervisors, all 11 FRCs provide these core services countywide:

- Linkages to local community resources
- Assistance with basic needs like food and rent
- Parenting classes
- Life skills and support groups
- Financial coaching and job readiness activities
- Family activities and community events
- Case management

The recognition of being part of a County funded family resource center network helps the centers in each city, and the network as a whole, raise funds that support FRC operations, enhancing the programs and activities that are offered across the county.

Funding for Solano's Family Resource Center Network, FY 17-18



*Direct assistance funding did not include funding to support FRC staff or operations

"FRCs need a stable, flexible, and dedicated government funding stream in order to achieve stability".

**Family Resource Center Landscape Review, The Early Learning Lab, June 2018,
funded by David and Lucile Packard Foundation**

Solano Family Resource Center Network

Fiscal Year 2017-2018

For the past 23 years, families have had the ability to access crucial services in their own city that are community based, flexible, culturally sensitive and family focused. Beyond the services they provide, FRCs act as a countywide service delivery platform that:

- provides clients access to public benefits programs like WIC (Women, Infants, and Children) in their own city,
- uses a networked, integrated approach that allows for efficient coordination of family services with reduced duplication, and
- ensures that when funding is raised for family support activities it is able to be rolled out quickly and efficiently to families throughout Solano County.

Services Provided in FY 2017-18²



A typical client is: ¹

- female
- unmarried
- a mother of 1 or more children
- has a high school education or less
- requests help with food, clothing or housing
- 32% make less than \$12,000 per year
- 70% make less than \$24,000 per year



1,419 unduplicated families; over 10,793 people received multiple services



1,048 helped with basic needs



988 received financial education

22,996

total service contacts



847 established a family savings account



931 developed and maintained a household budget



369 received parenting education



945 moved into stable housing & remained for at least 90 days

Referrals from:

CWS - 275
Other County - 85
Schools - 528
Walk-ins - 246
Friends/Relatives - 513

Outcomes for Families

When Family Resource Centers surveyed 825 families served in FY 17-18,³ families said that they had remained stable or improved in the following categories, in addition to other categories not listed here.

91%

Basic Needs

91%

Community Engagement

90%

Financial Stability

90%

Children's Care and Safety

90%

Parent/Child Relationship

¹ The information to determine the typical client was pulled from demographic data for FY 17-18 in the Persimmony database.

² The data presented was collected from Family Resource Centers and pulled from the Persimmony database. It represents clients served in FY 17-18.

³ Families were surveyed using the Family Development Matrix. Data from Persimmony database and City of Vacaville for FY 17-18.

FEDERAL AND STATE LEGISLATIVE UPDATES

Federal Budget Update – June 2019

Despite the absence of a bipartisan, bicameral agreement on a topline budget number for federal fiscal year (FFY) 2020, the Democratic leaders of the House Appropriations Committee have continued to advance a number of the individual spending bills for the FFY that begins October 1. To date, House appropriators have taken action on 10 of the 12 annual funding measures, with Democratic leaders committed to moving every spending package to the floor before the July 4 recess.

Across Capitol Hill, the Republican leaders of the Senate Appropriations Committee have indicated that they will *not* take up any FFY 2020 spending legislation until lawmakers reach a deal on a new budgetary framework.

To follow are key details of several of the major spending bills of interest to Solano County.

Energy and Water Development

Approved May 21 by the full House Appropriations Committee on a 31-21 vote. The Energy and Water Development spending bill provides funding for the Department of Energy, the U.S. Army Corps of Engineers, the Bureau of Reclamation, and several independent agencies.

California Bay-Delta Restoration

The House Energy and Water spending bill provides \$33 million for California Bay-Delta Restoration, a \$2 million decrease from the FFY 2019 enacted level. The account focuses on the health of the Bay-Delta ecosystem and improved water management and supplies.

WIIN Act Funding

The legislation would provide \$67 million for water storage projects authorized in the *Water Infrastructure Improvements for the Nation (WIIN) Act*. With regard to California, the funds could be used for the following projects: design and pre-construction work on the Shasta Reservoir project; feasibility study completions for the Sites Reservoir and the Temperance Flat Reservoir; and, initiation of a feasibility study to address subsidence on the Friant Kern Canal.

Central Valley Project Restoration Fund

This fund was established to carry out the provisions of the *Central Valley Project Improvement Act* and to provide funding for habitat restoration, improvement and acquisition, and other fish and wildlife restoration activities in California's Central Valley. The House spending bill would reduce the program by over \$7 million; however, the decrease is consistent with the president's budget request and is based on a three-year rolling average of collections.

Energy Efficiency and Renewable Energy (EERE)

EERE's mission focuses on the development of clean, affordable, and secure energy. The measure would provide approximately \$2.65 billion for the account, \$273 million more than the FFY 2019 enacted level.

Weatherization Assistance Grants

Weatherization Assistance Grants help low-income families make their homes more energy efficient while reducing their energy bills. The Energy and Water bill includes \$290 million for the program in FFY 2020, a \$36 million increase from the previous funding level.

Labor-Health and Human Services-Education

Approved May 8 by the full House Appropriations Committee on a 30-23 vote. The Labor-Health and Human Services-Education spending bill provides funding for the Department of Labor, the Department of Health and Human Services, the National Institutes of Health, the Department of Education, and related agencies.

Centers for Disease Control and Prevention (CDC)

The House Labor-HHS bill boosts funding for the CDC by \$920 million. The CDC provides a major source of federal support for public health departments.

Substance Abuse and Mental Health Services Administration (SAMHSA)

SAMHSA works with local governments to support and improve community-based services for people with mental illnesses and substance abuse conditions. The bill would increase SAMHSA funding by \$115 million in FFY 2020.

Community Mental Health Services Block Grant

The Community Mental Health Services Block Grant, which helps support Counties' mental health services, would be funded at \$35 million above current levels.

Substance Abuse Prevention and Treatment Block Grant

This block grant helps County behavioral health authorities address alcohol and drug abuse prevention, treatment, and rehabilitation services. The Labor-HHS bill provides level funding (\$1.86 billion) in FFY 2020.

State Opioid Response Grants

These formula grants help provide prevention, treatment, and recovery support services to individuals with opioid use disorder. House appropriators have endorsed level funding (\$1.5 billion) for the program in the upcoming FFY.

Social Services Block Grant (SSBG)

The SSBG is a flexible funding source that allows states to tailor social service programming to their population's needs. California primarily uses the funding to provide services for those with developmental disabilities, as well as for child abuse prevention activities. The House measure includes level funding for the program in FFY 2020.

Child Care and Development Block Grant

The Child Care and Development Block Grant is the primary federal funding source supporting child care for low-income families. The Labor-HHS bill provides a large boost (+\$2.4 billion) in funding for the program.

Community Services Block Grant (CSBG)

The CSBG provides funds to alleviate the causes and conditions of poverty in communities. CSBG allows Counties to design and implement anti-poverty programs tailored to an individual community's needs. The legislation would provide an additional \$35 million for the program in FFY 2020.

Head Start

Head Start provides grants directly to local organizations to provide comprehensive early childhood education services to children and their families. The Labor-HHS bill allocates nearly \$11.6 billion for the program, an increase of \$1.5 billion.

Home and Community-Based Supportive Services

This program provides formula grants to States to fund a wide range of social services that enable seniors to remain independent in their homes. The House measure recommends \$422 million for Home and Community-Based Supportive Services, approximately \$37 million above current levels.

Senior Nutrition Programs

The House Labor-HHS bill would provide an additional \$93 million for programs that provide meals and related services in a variety of settings, including at congregate facilities (senior centers) and via home-delivery (through programs like Meals on Wheels). It should be noted that funding for home delivered meals would increase by \$54 million under the measure.

Low-Income Home Energy Assistance Program (LIHEAP)

The House bill would increase funding (+\$150 million) for LIHEAP, which helps provide heating and cooling assistance to low-income families.

Workforce Innovation and Opportunity Act (WIOA)

The House Labor-HHS spending bill provides about \$3 billion for WIOA programs, which is \$178 million above the FFY 2019 enacted level. WIOA is the largest single source of federal funding for workforce development activities and a critical resource to Counties.

Veterans Employment and Training (VETS)

The legislation includes \$316 million for VETS, a \$16 million increase over current funding levels.

Job Corps

The Job Corps program, which provides job training and education for low-income out-of-school youth, would be funded at \$1.9 billion under the House measure, an increase of \$150 million.

Institute of Museum and Library Services (IMLS)

The House Labor-HHS bill provides an additional \$15 million for the IMLS, which includes an additional \$10 million for the Grants to States program.

Transportation-Housing and Urban Development (HUD)

Approved in subcommittee by voice vote on May 23. The Transportation-HUD spending bill provides funding for the Department of Transportation, the Department of Housing and Urban Development, and related agencies.

It should be noted that committee Democrats added language to the bill that would block the Trump administration's proposed public housing rule, which would require every member of a household receiving federal housing aid to be a U.S. citizen or have eligible immigration status. The rule would threaten the housing tenure of 55,000 children who are citizens or legal residents.

Highway Program

The House T-HUD spending bill provides over \$47 billion for federal highway programs, nearly \$1.1 billion more than the previously enacted level.

BUILD Grants

The measure provides \$1 billion for the multimodal BUILD program (formally known as TIGER grants), which is \$100 million more than the FFY 2019 enacted level. The bill requires the grants to be equally distributed to rural and urban areas and equitably spread across regions and transportation modes.

Aviation Programs

The House legislation provides level funding for the Airport Improvement Program (AIP), which funds airport infrastructure projects such as runways, taxiways, noise abatement, etc. In addition, the legislation will provide \$500 million in supplemental funding for airports.

Transit Programs

The proposed legislation increases funding for transit formula grants by \$211 million, though includes a cut to Capital Investment Grants (-\$251 million). These grants are the primary source of federal financial assistance to support transit projects, including heavy rail, commuter rail, light rail, streetcars, and bus rapid transit. In addition, the bill includes \$750 million in transit infrastructure funding, which is \$50 million above what was provided in FFY 2019.

Rail Programs

The spending bill provides \$350 million for the Federal Railroad Administration (FRA) State of Good Repair Grants, \$50 below the FFY 2019 enacted level. However, the agreement also includes a sizeable increase (+\$95 million) for the Consolidated Rail Infrastructure and Safety Improvement Grant program, which helps support a wide range of freight and passenger projects, including safety efforts like reducing grade crossing incidents.

California High-Speed Rail

On May 16, the FRA announced that it would seek to claw back nearly \$1 billion in funding that had previously been designated for California's high-speed rail project. However, the House T-HUD bill would prohibit the administration from terminating the grant agreement with the California High Speed Rail Authority or require the State to repay funding previously obligated and expended.

Fuel Economy Standards

The legislation includes a policy rider that would prohibit Department of Transportation (DOT) from finalizing a rule to roll back fuel-economy standards for automobiles. EPA and the National Highway Traffic Safety Administration have proposed capping federal fuel economy requirements at a fleet average of 37 miles per gallon starting in 2020. Under current Obama-era mandates, the average would continue to rise to about 47 miles per gallon by 2025.

Community Development Block Grants (CDBG)

The CDBG program provides flexible formula funds to state and local governments for a wide range of community and economic development activities (e.g., housing rehabilitation, blight removal, infrastructure and public improvements, and public services). The House T-HUD spending bill would provide an additional \$300 million for the program in FFY 2020.

HOME Investment Partnerships Program

The HOME program provides flexible formula grants to local governments to expand the supply of affordable housing for low-income households. The legislation proposes increasing funding by an additional \$500 million.

Choice Neighborhoods

This program provides competitive planning and implementation grants to improve neighborhoods with distressed public and/or assisted housing. The House measure would provide an additional \$150 million for the program, doubling the 2019 enacted level.

Homeless Assistance Grants

Homeless Assistance Grants, which provide funding for local governments to serve those affected by homelessness, would see a slight boost (+\$164 million) in funding.

Section 8 Housing Choice Vouchers

Section 8 vouchers help low-income families obtain affordable housing by reimbursing the difference in what a family can afford and their actual rent. The House bill would provide an additional \$1.2 billion for the program in FFY 2020. In addition, the legislation would increase funding (+\$843 million) for Project-Based Rental Assistance.

Resilience

The legislation includes a policy rider requiring that all HUD grantees develop a resiliency plan as part of the consolidated planning process.

Commerce-Justice-Science (CJS)

Approved May 22 by the full House Appropriations Committee on a 30-22 vote. The Commerce-Justice-Science (CJS) spending bill provides funding for the Department of Justice, the Department of Commerce, NASA and related agencies.

It should be noted that the committee-approved CJS bill includes a rider – often referred to as the Rohrabacher-Farr amendment – that would prohibit federal funding from being used to prosecute individuals or businesses acting in compliance with state-legal medical cannabis laws.

State Criminal Alien Assistance Program (SCAAP)

The House CJS spending bill provides \$260 million for the SCAAP program, an increase of \$16.5 million. SCAAP partially reimburses Counties for incarcerating undocumented criminals with at least one felony or two misdemeanor convictions.

Byrne-Justice Assistance Grants (Byrne-JAG)

Byrne-JAG is the primary source of flexible federal criminal justice funding for State, local, and tribal jurisdictions. The measure includes \$530 million for the program in FFY 2020, an increase of \$106 million.

COPS Hiring Program

The COPS hiring program, which is currently under a nationwide injunction, provides competitive grants to hire and re-hire entry level career law enforcement officers. The legislation provides an additional \$10.3 million for the program in FFY 2020.

Violence Against Women Act (VAWA)

VAWA grant programs are designed to help reduce domestic violence, dating violence, sexual assault, and stalking. The CJS measure provides over \$582 million for VAWA programs, an increase of \$85 million.

Opioid Abuse Reduction Programs

DOJ's Comprehensive Opioid Abuse Program funds local opioid-related initiatives, including overdose outreach projects and prescription drug monitoring programs. The House CJS bill would provide an additional \$28 million for such programs.

Juvenile Justice Programs

Juvenile Justice programs provide direct funding to Counties to support State Juvenile Justice Systems and prevent juvenile delinquency. Programs include youth mentoring grants, victims of child abuse programs, and missing and exploited children programs, among other things. The legislation includes nearly \$342 million for these programs, an increase of more than \$54 million.

Victims of Crime Act (VOCA)

VOCA provides federal support for State and local programs that assist victims of crime. In California, VOCA grants provide funding for a number of victim services programs, including; crisis intervention; domestic violence shelters; services for victims of human trafficking; and, services for elder victims and victims with disabilities. The spending agreement includes \$2.84 billion for victim services programs authorized under the law. The proposed funding level represents a \$512 billion reduction when compared to the FFY 2019 omnibus.

Economic Development Assistance (EDA)

EDA programs provide direct assistance to communities for planning, public works/infrastructure improvements, and economic assistance to address sudden and dramatic changes to regional economies.

Census

The legislation would bar the Census Bureau from adding any question to the 2020 Census that was *not* included in the 2018 end-to-end test in Rhode Island, including the Trump administration's proposed question about citizenship status.

Interior-Environment

Approved May 22 by the full House Appropriations Committee on a 30-21 vote. The Interior and Environment spending bill provides funding for the Department of the Interior (excluding the Bureau of Reclamation), the U.S. Forest Service, the Environmental Protection Agency, and a number of related agencies.

Payments-in-Lieu-of-Taxes (PILT)

PILT provides federal payments to local governments to help offset losses in property taxes due to nontaxable federal lands within their boundaries. The House Interior spending bill would fully fund the program in FFY 2020.

Wildland Fire Management

The measure includes approximately \$5.21 billion for wildfire management and suppression activities conducted by the Interior Department and the U.S. Forest Service. It should be noted that this figure includes a \$2.25 billion budget cap adjustment (created by the FFY 2018 omnibus spending law) that would provide additional spending authority to meet suppression costs that exceed the appropriation.

Hazardous Fuels

The legislation would reduce spending by \$45 million for hazardous fuels treatment in FFY 2020. These treatments help reduce the threat of catastrophic wildfire.

Land and Water Conservation Fund (LWCF)

The House Interior spending bill would provide \$524 million for the LWCF, an increase of \$86 million.

Clean Water and Drinking Water State Revolving Funds (SRF)

These programs provide federal financial assistance for the construction of drinking water and wastewater infrastructure and treatment facilities. For FFY 2020, the House bill includes an additional \$252 million for both programs.

Water Infrastructure Finance and Innovation Act (WIFIA) Program

WIFIA, which provides long-term, low-cost loans for large water and wastewater projects, would see a decrease in FFY 2020.

Diesel Emissions Reduction Act (DERA) Grants

DERA grants help local governments reduce diesel emissions to meet federal air quality standards. For FFY 2020, the Committee directs EPA to continue to make at least 70 percent of DERA grants available to improve air quality in non-attainment areas.

Targeted Airshed Grants

Targeted Airshed Grants support local clean air projects in areas facing the highest levels of ground-level ozone and particulate matter. The FFY 2020 funding measure would cut the program by \$22 million.

Agriculture

Approved in subcommittee by voice vote on May 23. The Agriculture spending bill provides funding for the U.S. Department of Agriculture, the Food and Drug Administration, and related agencies.

Supplemental Nutrition Assistance Program (SNAP)

SNAP, or CalFresh, helps provide nutrition assistance to low-income individuals and families. The House bill would provide nearly \$71.1 billion in required mandatory spending for the program. This is almost \$2.4 million below the FFY 2019 level, but the reduction is attributed to declining enrollment rather than program cuts.

Women, Infants, and Children (WIC) Nutrition Program

The WIC program helps low-income families by providing nutrition education, breastfeeding support, vouchers for healthy foods, and healthcare referrals. The legislation includes approximately \$6 billion for WIC, a reduction of \$75 million. However, the 2020 amount is based on USDA estimates of WIC enrollments and would not prevent any eligible participants from receiving benefits.

Child Nutrition Programs

The House Agriculture spending bill would provide over \$24 billion in mandatory funding for child nutrition programs, including the School Lunch program. This is approximately \$900 million above FFY 2019 levels.

Water and Waste Disposal Program

The Water and Waste Disposal Program provides financing for rural communities to establish, expand, or modernize water treatment and waste disposal facilities. For FFY 2020, the legislation includes an additional \$100 million for the grant program.

Broadband

The Agriculture funding measure would provide level funding (\$550 million) for the Re-Connect program, which aims to increase access to broadband connectivity in unserved rural communities. The bill also includes a \$20 million boost for broadband grants.

Rural Community Facilities Program

The Rural Community Facilities Program helps fund rural hospitals, schools, and health clinics. The legislation would provide level funding for the loan program (\$2.8 billion), but it also would increase grant funding for the program (+\$30 million).

Distance Learning and Telemedicine

These grants help provide funding to improve telemedicine and distance learning services in rural areas. The House spending bill would provide \$50 million for the program, an increase of \$16 million.

State Budget Update

On May 9, 2019, the Governor released the May Revision to his Proposed 2019-2020 State Budget. The May Revision proposes a \$147 billion General Fund Budget and \$214 billion in all funds and transfers, an increase of \$4.5 billion over the January 2019 Budget Proposal. The Governor made several modifications to his proposed 2019-2020 Budget when he presented his updated budget. The final stages of the budget process are underway, with Conference Committee expected to convene shortly. The budget is expected to be completed timely and sent to the Governor on or before June 15, 2019.

Homeless Emergency Aid

The Governor's Budget included \$500 million one-time General Fund for jurisdictions for the construction and expansion of emergency shelters and Navigation Centers. Additionally, the Governor's Budget included \$25 million ongoing General Fund for the Housing and Disability Advocacy program to assist homeless, disabled individuals with applying for disability benefit programs, and \$100 million one-time General Fund for Whole Person Care Pilot programs that provide housing services.

The May Revision increases the \$500 million proposal to \$650 million and updates the allocation of the grants. California's most populous 13 cities will receive \$275 million, Counties will receive \$275 million, and Continuums of Care (CoCs) will receive \$100 million, based on the 2019 federal point-in-time count. To continue to encourage regional collaboration, funds are contingent on cities and Counties submitting regional plans to their CoCs. These plans must then be approved by the State.

The May Revision also expands the eligible uses for the funds to include innovative projects for which one-time funding is well suited. This includes, but is not limited to, hotel/motel conversions, traditional and non-traditional permanent supportive housing, rapid rehousing, or jobs programs.

Please note that there is not an agreement between the Legislature and Governor on how the homeless funding will go out; the Legislature has rejected sending funds directly to Counties. This matter will have to be resolved either at the Conference Committee or in the final, private negotiations between the Governor and leaders of the two houses.

County Medical Services Program (CMSP) Funding

Solano County participates in the CMSP. CMSP received direct funding from the State through realignment, and the Governor Board has utilized those funds to provide services and grants to individuals residing in the 35 CMSP counties or to the participating Counties.

Since the implementation of the Affordable Care Act, there has been a low caseload for CMSP as many participants were shifted to Medi-Cal. As a result, the Governing Board has slowly accumulated a substantial reserve (built up through realignment funding and one-time federal reimbursements). The Governor proposed to eliminate all State funding to the Governing Board (and thus to the 35 counties who participate) until the reserve is spent down to two years of operating reserves, and then switching to a different share of realignment revenue that would actually result in zero dollars flowing to the Board to provide services in member counties. CMSP is opposing this proposal and working through Finance, the Legislative Analyst Office (LAO) and the legislators who represent the CMSP counties to effectuate a different outcome.

Whole Person Care Pilot Programs

Building on the \$100 million one-time General Fund proposed in the Governor's Budget for Whole Person Care Pilots; the May Revision includes a \$20 million one-time augmentation from the Mental Health Services Fund for Counties that do not operate Whole Person Care Pilots. With this funding, additional Counties will be able to develop and implement essential programs to focus on coordinating health, behavioral health (for individuals with a mental health and/or substance use disorder), and critical social services, such as housing. Priority will be given to individuals with mental illness who are also homeless, or at risk of becoming homeless.

In-Home Supportive Services (IHSS)

The May Revisions includes an increase of \$55 million General Fund related to the re-benching of the County IHSS Maintenance-of-Effort to reflect revised 1991 Realignment revenue projections and revised IHSS caseload and cost projections.

The Budget Committees added language in the IHSS portion of the budget to only apply MOE relief to Counties that had reached an agreement with their IHSS bargaining unit. The Governor did not include this language, and it will have to be resolved in conference or final negotiations. This is of serious concern to Counties, particularly those that are not in contract currently.

CalWORKs

The May Revision included several increases in CalWORKs:

- An increase of \$40.7 million General Fund in 2019-20 (\$54.2 million annually thereafter) to establish a 12-month eligibility period for CalWORKs Stage One Child Care services. See the Early Childhood Chapter for more information.
- An increase of \$10.7 million in General Fund and federal TANF block grant funds to reflect updated projections of CalWORKs case eligible for home visiting services. See the Early Childhood Chapter for more information.
- A one-time increase of \$15 million General Fund in 2019-20 for County administration efforts to process new CalFresh applicants as a result of eliminating the Supplemental Security Income Cash-Out policy.
- A one-time increase of \$14.4 million General Fund in 2019-20 to support County efforts in eliminating the backlog of foster care resource family applications that are pending review and approval.
- A one-time increase of \$21.6 million General Fund in 2019-20 for activities and services to retain, recruit, and support foster parents, relative caregivers, and resource families.
- An increase of \$21.7 million General Fund and federal TANF block grant funds in 2019-20 to provide caregivers with up to four months of emergency assistance payments pending resource family approval. Beginning in 2020-21 and annually thereafter, the State will fund emergency assistance payments for up to three months, as local child welfare agencies and probation departments are anticipated to complete the resource family approval process within three months of application receipt. The May Revision includes a TANF reserve of \$31.2 million to fund emergency assistance costs through 2020-21.

Disaster Preparedness, Response and Recovery

The May Revision includes \$39.9 million (\$38.6 million General Fund) and 159.5 positions for various departments to enhance the State's disaster preparedness, response, and recovery capabilities; support the continuity of State government during disasters; and increase technical proficiency to best position the State to maximize appropriate federal reimbursements of billions of dollars. This includes resources for departments to enhance disaster contingency planning and preparedness, provide funding to support CalOES mission tasking, and facilitate the development of a Statewide Disaster Reserve Corps for surge capacity during disasters.

Specific increases in the May Revision include:

- \$5.9 million in ongoing funds (\$5.1 million General Fund) and 76 positions to enhance CalOES disaster preparedness and response capacity for future State disasters. Without the appropriate tracking and coordination of disaster costs, California would be at risk of losing federal funding.
- \$2 million General Fund (with \$740,000 in ongoing resources) and four positions to create a permanent Disaster Response and Recovery Unit that will provide housing expertise in coordination with Statewide disaster recovery efforts and to hire a consultant that will conduct local needs assessments related to the 2018 Camp and Woolsey fires as well as create local long-term recovery plan frameworks.
- \$20 million one-time General Fund for a State mission tasking appropriation within the CalOES budget. In addition, \$1.5 million and 12 positions are proposed for CalOES to coordinate with all State agency responders as a part of effectively managing and monitoring this appropriation given it will be responsible for the distribution of these funds. When State entities are mission tasked, some staffing costs associated with those activities are not absorbable within existing budgets, nor are these costs eligible for the California Disaster Assistance Act or Disaster Response-Emergency Operations Act funding. This proposed State mission tasking appropriation provides a resource to fund State entities for costs incurred when mission tasked, and to fund surge capacity needs of the Statewide Disaster Reserve Corps described below.
- The May Revision includes \$711,000 ongoing General Fund and six positions to initiate the development of a Statewide Disaster Reserve Corps resource pool for surge capacity needs. This resource pool will be able to backfill departments for steady-state activities, assist with continuity planning, and identify pre-screened qualified candidates to be part of needed incident support teams to assist in State preparedness and readiness.
- The May Revision includes a one-time investment of \$75 million General Fund to improve resiliency of the State's critical infrastructure in response to investor-owned utility-led Public Safety Power Shutdown (PSPS) actions and to provide assistance to communities, where appropriate, as specific urgent needs are identified. ***Solano should follow this closely as it will have many impacts the first time there is power shut down.*** This proposal will provide a flexible source of funding to facilitate an immediate response to utility-initiated power shutdowns. In addition, planning grants to improve local preparedness for IOU-driven PSPS events would be available to the State's Operational Areas' (Counties) Offices of Emergency Management to convene regional stakeholders to discuss PSPS preparedness efforts, update emergency plans for PSPS events, and hold trainings, discussions, and exercises to reinforce planning assumptions.

Cannabis Tax Fund Allocations

As approved in Proposition 64, effective January 1, 2018, excise taxes are levied on the cultivation and retail sale of both adult-use and medicinal cannabis with tax revenues being deposited into the Cannabis Tax Fund. The cannabis excise tax is forecast to generate \$288 million in 2018-19 and \$359 million in 2019-20, a reduction of \$67 million and \$156 million, respectively, from the Governor's Budget forecast. The forecast assumes continued growth of more than 15 percent annually as new businesses continue to enter the marketplace, and local jurisdictions adjust to the state's legal framework. It is important to note that for the near term, revenue estimates will be subject to significant uncertainty because the market has only recently been established.

Pursuant to Proposition 64, expenditures are prioritized for regulatory and administrative workload necessary to implement, administer and enforce the Cannabis Act, followed by research and activities related to the legalization of cannabis, and the past effects of its criminalization. Once those priorities have been met, the remaining funds are allocated to youth education, prevention, early intervention, and treatment; environmental restoration; and public-safety related activities. The May Revision estimates \$198.8 million will be available for these purposes and allocates them (for the first time since the passage of Proposition 64) as follows:

- Education, prevention, and treatment of youth substance use disorders and school retention—60 percent (\$119.3 million):
 - \$12 million to the Department of Public Health for cannabis surveillance and education activities.
 - Remaining 75 percent (\$80.5 million) to the Department of Education to subsidize child care for school-aged children of income-eligible families to keep these children occupied and engaged in a safe environment, thus discouraging potential use of cannabis.
 - Remaining 20 percent (\$21.5 million) to the Department of Health Care Services for competitive grants to develop and implement new youth programs in the areas of education, prevention, and treatment of substance use disorders along with preventing harm from substance use.
 - Remaining 5 percent (\$5.3 million) to California Natural Resources Agency to support youth community access grants. These grants will fund programs to support youth access to natural or cultural resources, with a focus on low-income and disadvantaged communities. This includes but is not limited to community education and recreational amenities to support youth substance use prevention and early intervention efforts.
- Clean-up, remediation, and enforcement of environmental impacts created by illegal cannabis cultivation—20 percent (\$39.8 million):
 - Sixty percent (\$23.9 million) to the Department of Fish and Wildlife, of which \$13.8 million will support clean-up, remediation, and restoration of damage in watersheds affected by illegal cannabis cultivation and \$10.1 million to support enforcement activities aimed at preventing further environmental degradation of public lands.
 - Forty percent (\$15.9 million) to the Department of Parks and Recreation, of which \$7.1 million will be used to survey the impacts and identify unknown areas of cannabis cultivation to assist with prioritizing resources for effective enforcement, \$5.6 million for remediation and restoration of illegal cultivation activities on state park land, and \$3.2 million to make roads and trails accessible for peace officer patrol and program assessment and development.
- Public safety-related activities—20 percent (\$39.8 million):
 - \$2.6 million to the California Highway Patrol for training, research, and policy development related to impaired driving and for administrative support.
 - Remaining 30 percent (\$11.2 million) to the California Highway Patrol's impaired driving and traffic safety grant program for non-profits and local governments authorized in Proposition 64.
 - Remaining 70 percent (\$26.0 million) to the Board of State and Community Corrections for a competitive grant program for local governments that have not banned cannabis cultivation or retail activities that will prioritize various public health and safety programs, including, but not limited to, local partnerships focused on prevention and intervention programs for youth and to support collaborative enforcement efforts aimed at combating illegal cannabis cultivation and sales.

The May Revision also includes \$15 million Cannabis Tax Fund to provide grants to local governments to assist in the creation and administration of equity programs and to support equitable access to the regulated market for individuals through financial and technical assistance. The Governor's Office of Business and Economic Development will administer the grant program on behalf of the Bureau of Cannabis Control.

The May Revision includes statutory language to address technical, clean-up issues related to the California Cannabis Appeals Panel statute, streamline provisional licenses, enhance the equity grant program established in Chapter 794, Statutes of 2018 (SB 1294), strengthen administrative penalties for unlicensed cannabis activity, and extend the existing CEQA exemption.

Transportation and Housing

The May Revision reaffirms the Governor's commitment to the effort, stating, "Housing and transportation are inextricably linked. Given this nexus and to support local jurisdictions' ability to contribute to their fair share of the State's housing supply, the Governor's Budget provided that local streets and roads funds from the Road Repair and Accountability Act of 2017 (Chapter 5, Statutes of 2017) (SB 1) be distributed upon compliance with housing element law and zoning and entitling to meet updated housing goals. This linkage remains part of the housing proposal at the May Revision."

The Legislature has expressed concern linking SB 1 funds with housing production; this point of contention will need to be resolved in the final budget negotiations.

Public Safety

The May Revision includes a new proposal to provide integrated Substance Use Disorder Treatment programs in State prisons, for a total of \$71.3 million. This will be an important effort to monitor at the County level, since Medically Assistant Treatment (MAT) in correctional facilities (State and local) has not been deployed in any substantial way due to costs; should this effort prove cost-effective in the larger picture, Counties may want to seek inclusion in funding and authorization at the State level to offer this treatment.

The May Revision includes statutory changes to move the Department of Juvenile Justice from the CDCR to a new department under the California Health and Human Services Agency effective July 1, 2020. The new department will be called the Department of Youth and Community Restoration. \$1.2 million is included in the budget for key staff to plan for the transition.

Taxation

The Governor included in the May Revision two proposals that have long been held as top priorities for the Legislative Women's Caucus: a sales tax exemption on diapers and feminine hygiene products. However, the Governor proposed a two-year tax break on these items. The Assembly rejected that two-year window and approved a ten-year exemption instead. This is an item that will have to be resolved in the Conference Committee or final negotiations.

Projected CalPERS Retirement Rates & Costs
As of June 1, 2019

	ACTUAL FY2017/18	PROJECTED(1) FY2018/19	PROJECTED FY2019/20	PROJECTED FY2020/21	PROJECTED FY2021/22	PROJECTED FY2022/23
MISC. RATE (2)	20.97%	22.94%	25.27%	27.40%	29.00%	30.20%
Total Misc. Cost	\$ 37,332,623	\$ 41,538,154	\$ 47,133,790	\$ 52,637,799	\$ 57,382,886	\$ 61,550,070
General Fund - Misc. Cost (3)	\$ 7,279,862	\$ 8,099,940	\$ 9,191,089	\$ 10,264,371	\$ 11,189,663	\$ 12,002,264
SAFETY RATE (2)	27.54%	30.26%	32.55%	35.70%	37.60%	39.00%
Total Safety Cost	\$ 14,650,647	\$ 15,749,283	\$ 17,450,536	\$ 19,713,477	\$ 21,385,533	\$ 22,847,257
General Fund - Safety Cost (3)	\$ 8,204,362	\$ 9,302,998	\$ 11,004,251	\$ 13,267,192	\$ 14,939,248	\$ 16,400,972

Total Cost (in millions)	\$ 51,983,270	\$ 57,287,437	\$ 64,584,326	\$ 72,351,276	\$ 78,768,419	\$ 84,397,327
Total GF Cost	\$ 15,484,224	\$ 17,402,938	\$ 20,195,341	\$ 23,531,563	\$ 26,128,911	\$ 28,403,236
Annual Change in GF Cost		\$ 1,918,714	\$ 2,792,403	\$ 3,336,222	\$ 2,597,348	\$ 2,274,325
Cumulative Change in GF Cost over FY 17/18		\$ 1,918,714	\$ 4,711,117	\$ 8,047,339	\$ 10,644,687	\$ 12,919,012
Cumulative % Change in GF Cost over FY 17/18		12.39%	30.43%	51.97%	68.75%	83.43%
County Total Allocated Positions	3,068	3,031	3,085.4*	3,085.4	3,085.4	3,085.4

(1) Based on actual PERs payroll data for FY18/19; projected to June 30, 2019

(2) Retirement rates for Misc. and Safety reflect CalPERS actual and projected rates respectively.

(3) General Fund Misc. costs based on a fixed percentage of the portion of salaries attributable to the General Fund

(4) General Fund Safety costs are assumed to be a General Fund expense as revenues from outside sources (Prop. 172/AB 109) are not sufficient to fund retirement cost increases

Note: CalPERS assumes a annual growth rate in salaries of 3% per year.

* Based on FY2019/20 Recommended Budget

Projected CalPERS Medical Rates & Costs
As of June 1, 2019

	ACTUAL FY2017/18	PROJECTED(5) FY2018/19	PROJECTED (5) FY2019/20	PROJECTED (7) FY2020/21	PROJECTED (7) FY2021/22	PROJECTED (7) FY2022/23
Bay Area Kaiser Monthly Family Rates	\$ 1,906.81	\$ 2,027.64	\$ 1,997.45	\$ 2,056.63	\$ 2,169.74	\$ 2,289.08
Max County Monthly Contribution (6)	\$ 1,480.11	\$ 1,570.73	\$ 1,548.09	TBD	TBD	TBD
Total County Contributions Toward Health Insurance	\$ 38,292,529	\$ 45,853,942	\$ 46,926,426	\$ 48,334,219	\$ 50,992,601	\$ 53,797,194

(5) Based on budget projections for FY2018/19 and FY2019/20.

(6) Based on County Contribution for majority of employees at 75% of Kaiser Family rates plus \$50 or \$80 depending on income and family coverage.

(7) FY2020/21 based on preliminary announced CalPERS Medical Rates, FY2021/22 and beyond projected at 5.5% increase per year.

RESOLUTION NO. 2019 - _____

RESOLUTION OF THE SOLANO COUNTY BOARD OF SUPERVISORS ADOPTING THE BUDGET FOR THE COUNTY OF SOLANO FOR THE 2019/20 FISCAL YEAR

Whereas, the Solano County Board of Supervisors, held public hearings for the discussion and consideration of the FY2019/20 Recommended Budget; the public hearings having commenced on June 18, 2019 and concluded on June __, 2019 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 FY2019/20 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.

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 FY2019/20 for the County of Solano; the budget document presently consists of the FY2019/20 Recommended 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.

Resolved that the Auditor-Controller is authorized to make adjustments including transfers in and out to the extent that there is no net overall change in the Budget as adopted during the Budget Hearings.

Resolved that the attached Position Allocation List for FY2019/20, is approved and shall be included in the FY2019/20 Adopted Budget document.

Passed and adopted by the Solano County Board of Supervisors at its special meeting on June __, 2019 by the following votes:

AYES:	SUPERVISORS:	_____

NOES:	SUPERVISORS:	_____

EXCUSED:	SUPERVISORS:	_____

ERIN HANNIGAN, Chairwoman
Solano County Board of Supervisors

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

By: _____
Jeanette Neiger, Chief Deputy Clerk

The FY2019/20 Recommended Budget is on file with the Clerk of the Board's Office and can also be found on the County's website at

http://www.solanocounty.com/depts/county_admin/budget_documents/fy2019_20_recommended_budget.asp

PROOF OF PUBLICATION
(2015.5 C.C.P.)

STATE OF CALIFORNIA
County of Solano

I am a citizen of the United States and a resident of Solano County. I am over the age of eighteen years and not a party to, or interested in, this Legal or Public Notice matter, I am the principal Legal Advertising Clerk for the

DAILY REPUBLIC
1250 Texas Street
P.O. Box 47
Fairfield, CA 94533

a newspaper of general circulation printed and published mornings, daily and Sunday, in the City of Fairfield, County of Solano, which has been adjudged a newspaper of general circulation by the Superior Court of the County of Solano, State of California, Case Number 25875, on June 30, 1952.

I certify under penalty of perjury that the attached Legal or Public Notice has been published in each regular and entire issue of the Daily Republic, and not in any supplement, on the following date(s):

May 29,
in the year: 2019

By: Lana Vargas

Lana Vargas, Legal Advertising Clerk /

Date: May 29, 2019

This Space For Filing Stamp

NOTICE OF AVAILABILITY
OF BUDGET DOCUMENTS AND
DATE TO CONDUCT PUBLIC HEARINGS
ON THE FISCAL YEAR 2019-2020 RECOMMENDED BUDGET
FOR THE COUNTY OF SOLANO COUNTY

NOTICE IS GIVEN, that the Fiscal Year 2019-2020 Recommended Budget documents of the County of Solano, California are available to taxpayers for review and/or purchase at the Office of the County Administrator, located in the Solano County Administration Center, 675 Texas Street, Suite 6500, Fairfield, California. The documents are also available on the County website at www.solanocounty.com.

Please take further notice that at 9:00 a.m. on June 18, 2019, in the Board of Supervisors' Chambers, Solano County Administration Center, 675 Texas Street, 1st Floor, Fairfield, California, the Board of Supervisors will meet for the purpose of conducting a public hearing on the Recommended Budget to make a final determination thereon. Any citizen may appear and be heard regarding the increase, decrease, or omission of any item of the budget or for inclusion of additional items. All proposals for the increase or inclusion of additional items shall be submitted in writing to the Clerk of the Board of Supervisors prior to the close of the public hearing.

Dated: May 29, 2019
DR# 00029044
Published: May 29, 2019