

SUMMARY OF SUPPLEMENTAL ADJUSTMENTS TO FY2022/23 RECOMMENDED BUDGET

On May 27, 2022 the Solano County Administrator issued the FY2022/23 Recommended Budget, which is available on the Solano County website at www.solanocounty.com. Since that time additional budget adjustments impacting FY2022/23 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.

FY2022/23 Recommended Budget	\$1,324,677,744
FY2022/23 Supplemental Budget	<u>18,658,407</u>
Total FY2022/23 Recommended & Supplemental Budget	<u>\$1,343,336,151</u>

The Supplemental Adjustments to the FY2022/23 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 FY2022/23 Recommended Budget of \$5,894,573 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 FY2021/22 projects, programs, etc. into FY2022/23 – Subject to Budget Act. The Board is being asked to consider approving a net increase to the Recommended Budget of \$12,763,834 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 FY2021/22.

County of Solano
FY2022/23 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	1117	General Services	125,398	(125,398)		0				0
	1903	General Expenditures	777,762	(777,762)		0				0
	2830	Agricultural Commissioner	42,905	73,915		116,820	116,820			116,820
	2910	Resource Management	40,000			40,000	40,000			40,000
		Total Fund 001	986,065	(829,245) **		156,820	156,820			156,820
006	1700	Accumulated Capital Outlay	540,000			540,000	540,000			540,000
		Total Fund 006	540,000			540,000	540,000			540,000
034	3100	Fleet Management*	78,300			78,300	78,300			78,300
		Total Fund 034	78,300			78,300	78,300			78,300
047	9000	Airport Enterprise*	(110,000)			(110,000)			(110,000)	(110,000)
	9010	Airport Special Projects*	200,000			200,000			200,000	200,000
		Total Fund 047	90,000			90,000			90,000	90,000
101	3010	Public Works/Road Fund	300,000		(300,000)	0				0
		Total Fund 101	300,000		(300,000)	0				0
152	1520	In Home Support Svcs-Publ Health	(3,825)			(3,825)	(3,825)			(3,825)
		Total Fund 152	(3,825)			(3,825)	(3,825)			(3,825)
153	1530	First Five Solano	2,130,000		(1,900,000)	230,000	230,000			230,000
		Total Fund 153	2,130,000		(1,900,000)	230,000	230,000			230,000
216	2160	Napa/Solano Area Agency on Aging	213,005			213,005	213,005			213,005
		Total Fund 216	213,005			213,005	213,005			213,005
282	5908	County Disaster	1,864,601			1,864,601	1,864,601			1,864,601
		Total Fund 282	1,864,601			1,864,601	1,864,601			1,864,601
306	8006	Pension Debt Service Fund	479,000	(474,414)		4,586	4,586			4,586
		Total Fund 306	479,000	(474,414)		4,586	4,586			4,586
390	7950	Tobacco Prevention & Education	50,000			50,000	50,000			50,000
		Total Fund 370	50,000			50,000	50,000			50,000
900	6530	Public Defender	136,849			136,849	136,849			136,849
	6650	Probation	115,000			115,000	115,000			115,000
	6730	Other Public Defense	129,738			129,738	129,738			129,738
		Total Fund 900	381,587			381,587	381,587			381,587
902	7780	Behavioral Health	1,187,926			1,187,926	1,187,926			1,187,926
	7880	Health Services	454,929			454,929	454,929			454,929
	7680	Social Services	329,582			329,582	329,582			329,582
		Total Fund 902	1,972,437			1,972,437	1,972,437			1,972,437
903	7200	Workforce Development Board	485,362			485,362	503,762		(18,400)	485,362
		Total Fund 903	485,362			485,362	503,762		(18,400)	485,362
906	9600	MHSA	430,702	(430,702)		0				0
		Total Fund 906	430,702	(430,702)		0				0
		Total Adjustments	9,997,234	(1,734,361)	(2,200,000)	6,062,873	5,991,273	0	71,600	6,062,873
		Total Adjustments Subject to Budget Act	9,828,934	(1,734,361)	(2,200,000)	5,894,573	5,912,973	0	(18,400)	5,894,573

* Not Subject to Budget Act

** Additional General Fund Cost in Supplemental is funded by a reduced transfer to the Committed Fund Balance for Employer PERS Rate Increase Reserves in FY2022/23.

County of Solano
FY2022/23 Recommended Budget Hearing
Summary of Supplemental Budget Adjustments

Section 2 - Supplemental Adjustments to the Recommended Budget - Re-Budgeted from FY2021/22

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	1450	Water Res & Delta Water Activities		1,515		1,515	1,515			1,515
	2910	Resource Management	6,750	92,578		99,328	99,328			99,328
	2830	Agricultural Commissioner	4,000	(4,000)		0				0
	5500	OFVP	24,047			24,047	24,047			24,047
		Total Fund 001	34,797	90,093 **		124,890	124,890			124,890
004	6300	Library	2,060,840		(1,100,000)	960,840	960,840			960,840
		Total Fund 004	2,060,840		(1,100,000)	960,840	960,840			960,840
006	1700	Accumulated Capital Outlay	9,367,551			9,367,551	9,367,551			9,367,551
		Total Fund 006	9,367,551			9,367,551	9,367,551			9,367,551
016	7000	Parks & Recreation	53,995		(23,623)	30,372	30,372			30,372
		Total Fund 016	53,995		(23,623)	30,372	30,372			30,372
034	3100	Fleet Management*	330,500			330,500	30,500		300,000	330,500
		Total Fund 034	330,500			330,500	30,500		300,000	330,500
101	3010	Public Works	9,000		(9,000)	0				0
		Total Fund 101	9,000		(9,000)	0				0
153	1530	First 5 Solano	17,382			17,382	17,382			17,382
		Total Fund 153	17,382			17,382	17,382			17,382
900	6500	District Attorney	1,162,549			1,162,549	1,162,549			1,162,549
	6550	Sheriff	232,200			232,200	232,200			232,200
		Total Fund 900	1,394,749			1,394,749	1,394,749			1,394,749
902	7580	Family Health Services	375,502			375,502	375,502			375,502
	7780	Behavioral Health	30,500			30,500	30,500			30,500
	7880	Health Services	462,048			462,048	462,048			462,048
		Total Fund 902	868,050			868,050	868,050			868,050
906	9600	MHSA	30,500	(30,500)		0				0
		Total Fund 906	30,500	(30,500)		0				0
		Total Re-budgets	14,167,364	59,593	(1,132,623)	13,094,334	12,794,334	0	300,000	13,094,334
		Total Re-budgets Subject to Budget Act	13,836,864	59,593	(1,132,623)	12,763,834	12,763,834	0	0	12,763,834
		Total Adjustments & Re-budgets Subject to Budget Act	23,665,798	(1,674,768)	(3,332,623)	18,658,407	18,676,807	0	(18,400)	18,658,407

* Not Subject to Budget Act

** Additional General Fund Cost in Supplemental is funded by a reduced transfer to the Committed Fund Balance for Employer PERS Rate Increase Reserves in FY2022/23.

FY2022/23 SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

Section 1 – Supplemental Adjustments to the Recommended Budget

The following supplemental adjustments represent new requests and increases to the FY2022/23 Recommended Budget.

General Fund – Fund 001

The FY2022/23 Recommended Budget for the General Fund is balanced. The increase in County General Fund appropriations included in the Supplemental Budget is \$1,020,862. This cost is funded by revenue of \$281,710. The remaining net County General Fund cost of \$739,152 is recommended to be funded through available Fund Balance following the close of FY2021/22, and/or through a reduction in the transfer proposed to the Committed – Employer PERS Rate Reserve in FY2022/23.

General Services – Fund 001 / BU 1117: \$125,398 increase in appropriations; no change in revenue, resulting in a \$125,398 increase in Net County Cost.

- \$89,652 increase in costs associated with SB 1383 legislation compliance which includes the composting services by local garbage companies and new compost bins and liners to stage in all County owned facilities. SB 1383 is currently in effect and beginning January 1, 2023, fines will be issued if not in compliance.
- \$25,000 increase in fuel and lubricant costs for the Cogeneration Plant which is the main source of power for the downtown campus in Fairfield, CA due to consistently rising industry prices.
- \$10,746 increase to purchase a valve seat grinder for the Cogeneration Plant in Fairfield, CA to re-build heads on the Plant's diesel engines in-house instead of outsourcing and/or purchasing new. This will allow the Department to perform preventative maintenance and repairs in a timelier manner as parts are scarce and difficult to acquire in a short amount of time.

General Expenditures – Fund 001 / BU 1903: \$777,762 increase in appropriations; no change in revenue, resulting in a \$777,762 increase in Net County Cost.

- \$400,000 increase in Operating Transfer-Out to the Accumulated Capital Outlay fund to address increases in projected costs for capital projects. (See Accumulated Capital Outlay Fund 006 / BU 1700)
- \$136,849 increase in Operating Transfer-Out to Public Defender to fund increase in Salaries and Employee Benefits. (See Public Defender Fund 900 / BU 6530)
- \$129,738 increase in Operating Transfer-Out to Other Public Defense to fund increase capital cases costs. (See Other Public Defense Fund 900 / BU 6730)
- \$115,000 increase in Operating Transfer-Out to Probation to fund an increase in Operating Transfer-Out to Accumulated Capital Outlay budget to fund the JDF Interior Repainting Project. (See Probation Fund 900 / BU 6650)
- \$3,825 decrease in Operating Transfer-Out to In-Home Supportive Services (IHSS) (See IHSS Fund 152 / BU 1520)

Agricultural Commissioner/Weights and Measures – Fund 001 / BU 2830: \$42,905 increase in appropriations; \$116,820 increase in revenues, resulting in a \$73,915 decrease in Net County Cost.

- \$42,905 increase in Contracted Services for glassy-winged sharpshooter pest eradication services.
- \$116,820 increase in State Glassy-winged Sharpshooter program revenue due to an adjustment in program scope of work for pest eradication activities.

Resource Management – Fund 001 / BU 2910: \$40,000 increase in both appropriations and revenues, resulting in no change in Net County Cost.

- \$40,000 increase in Other Professional Services to contract with a hydrologist for well permitting.
- \$40,000 increase in Water Well Permits revenue for additional well permitting requirements related to groundwater sustainability.

The following position change is recommended:

- Reclassify 1.0 FTE Office Assistant III to 1.0 FTE Office Coordinator to perform higher level, more complex duties needed to support the Department.

FY2022/23 SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

Other Funds

Accumulated Capital Outlay (ACO) – Fund 006 / BU 1700: \$540,000 increase in both appropriations and revenues, resulting in no change in Fund Balance.

- \$25,000 to fund additional cost for the street lighting for the Energy Conservation Project funded by County Consolidated Service Area (CSA) fund.
- \$50,000 to fund the re-carpeting costs for the first and second floor public areas of the County Administration Center in Fairfield, CA (Phase 1) funded by an Operating Transfer-In from the General Fund. (See General Expenditures Fund 001 – 1903)
- \$115,000 to fund the additional alternate shower epoxy coating work at the Juvenile Detention Facility in Fairfield, CA funded by an Operating Transfer-In from the Probation Department. (See Probation Fund 900 – BU 6650)
- \$350,000 to fund additional plumbing repairs to the tunnel holding cells as well as additional costs for unforeseen escalation and supply chain issues that have increased the cost of the water management system at the Law and Justice Detention Facility in Fairfield, CA funded by an Operating Transfer-In from the General Fund. (See General Expenditures Fund 001 – 1903)

Fleet Management – Fund 034 / BU 3100: \$78,300 increase in both appropriations and revenues, resulting no change in Fund Balance.

- The Department of General Services/Fleet Management requests an increase of \$78,300 to purchase three vehicles for Health and Social Services offset by Operating Transfer – In from Health and Social Services. (See Behavioral Health Division Fund 902 – BU 7780)

Consolidated Service Area – Fund 046 / BU 9746 - No net change in appropriations and revenue.

- \$25,000 increase in Operating Transfer-Out to Accumulated Capital Outlay fund for streetlight cost related to the Energy Conservation Project offset by decrease in Other Professional Services.

Nut Tree Airport Operations – Fund 047 / BU 9000 - \$110,000 decrease in appropriations; no change in revenue, resulting in \$110,000 increase in Fund Balance.

- \$110,000 decrease in appropriation for the Nut Tree Airport Administration building elevator code compliance project. Due to the nature of the expense, the appropriation should be classified as Capital Project therefore the appropriation is moved to the Nut Tree Airport Special Projects Fund 047 – BU 9010.

Nut Tree Airport Special Projects – Fund 047 / BU 9010 - \$200,000 increase in appropriations; no change in revenue, resulting in \$200,000 decrease in Fund Balance.

- \$200,000 increase in appropriation for the Nut Tree Airport Administration building elevator code compliance project. Due to the nature of the expense, the appropriation of \$110,000 should be classified as Capital Project therefore the appropriation is moved from Nut Tree Airport Operations to Nut Tree Airport Capital Project.

Public Works – Fund 101 / BU 3010: \$300,000 increase in appropriations; no change in revenues, resulting in a \$300,000 decrease in Fund Balance - Contingency.

- \$300,000 increase in Construction in Progress for roadway improvements near Travis Air Force Base to enhance the safety of emergency ingress and egress routes.

In-Home Supportive Services (IHSS) – Fund 152 / BU 1520: \$3,825 decrease in both appropriations and revenues, resulting in no change in Fund Balance.

- \$3,825 decrease in various expenditure line items such as education and training, travel, meals and refreshments, and special departmental expense to reflect the budget approved by the IHSS Public Authority – Advisory Committee; offset by a decrease in Operating Transfer-In from the County General Fund. (See General Expenditures Fund 001 – 1903)

FY2022/23 SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

First 5 Solano – Fund 153 / BU 1530: \$2,130,000 increase in appropriations; \$230,000 increase in revenue, resulting in a decrease of \$1,900,000 in Fund Balance.

- \$2,130,000 increase in appropriation for a contribution to the Vallejo City Unified School District to convert the Beverly Hills Elementary School into an Early Learning Center.
- \$230,000 increase in revenue for secured funds toward the renovations at the Early Learning Center.

Napa/Solano Area Agency on Aging – Fund 216 / BU 2160: \$213,005 increase in both appropriations and revenues, resulting in no change in Fund Balance.

- \$213,005 increase in various contracted direct services; offset by an increase in State revenue from the California Department of Aging for Planning and Service Area 28 (PSA 28) Older Americans Act services.

Disaster Fund – Fund 282 / BU 5904: \$1,864,601 increase in both appropriations and revenues, resulting in no change in Fund Balance.

- \$1,825,101 increase in Other Professional Services consists of the following:
 - \$1,114,316 - Insurance cost projection for work to be performed at Lake Solano Park, including fencing, decks, installing a new residence, and constructing a new carport and maintenance shop.
 - \$334,295 - 30% of Lake Solano Park insurance projection as costs often come in higher than estimated, and material costs continue to increase since the projections were made several months ago.
 - \$226,490 – Architect for Lake Solano Park project.
 - \$75,000 – Building Inspector for fire-affected properties.
 - \$50,000 – Phase II clean-up of remaining four non-compliant properties.
 - \$25,000 – Contractor to work with insurance companies to seek reimbursement for the State for Phase II clean-up costs.
- \$24,500 increase in Services and Supplies, and Other Charges related to the LNU fire recovery.
- \$15,000 increase in Maintenance Buildings and Improvements for repairs performed by Parks staff for LNU affected assets.
- \$189,500 increase in Federal Other revenue for FEMA reimbursement of the Building Inspector contract, Phase II clean-up of non-compliant properties and other costs reflected in the Supplemental Budget adjustments.
- \$1,675,101 increase in Insurance Proceeds revenue for reimbursement of the repair and replacement of Lake Solano Parks assets destroyed in the LNU fire.

Pension Debt Service Fund – Fund 306 / BU 8006: \$479,000 increase in appropriations; \$4,586 increase in revenue, resulting in a decrease of \$474,414 in Fund Balance.

- \$479,000 increase in appropriations for PARS retirement costs.
- \$4,586 increase in Operating Transfer-In revenues from other County departments for pension debt service costs resulting from adjustments to salaries in the FY2022/23 Supplemental Budget.

Tobacco Prevention and Education Program (TPEP) – Fund 390 / BU 7950: \$50,000 increase in both appropriations and revenues, resulting in no change in Fund Balance.

- \$50,000 increase in Salary/Wages OT/Call Back for overtime costs in COVID-19 response efforts; offset by an increase in Interfund Services – Personnel from Health Services (BU 7880).

Workforce Development Board – Fund 903 / BU 7200: \$485,362 increase in appropriations; \$503,762 increase in revenues, resulting in an increase of \$18,400 in Fund Balance. The increase in Fund Balance in the Supplemental Budget offsets a negative Fund Balance in the FY2022/23 Recommended Budget and provides for a balanced budget.

- \$485,362 increase in Salary and Benefits for support of COVID recovery efforts.
- \$947,154 increase in Other Governmental Agencies revenues for carryover grants from FY2021/22 including the 10.0 Accelerator Grant, for ARPA related programs, and a local cash match to SBDC.

FY2022/23 SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

- \$278,731 decrease in State Grant Revenue due to a reduction in carryover grant funding which was used for staff costs in response to COVID impacts to workforce clients.
- \$164,661 decrease in Other Revenue due to grants which were accounted for in Other Governmental Agencies.

Mental Health Services Act (MHSA) – Fund 906 / BU 9600: \$430,702 increase in appropriations; no change in revenue, resulting in a decrease of \$430,702 in Fund Balance.

- \$430,702 increase in Operating Transfers-Out to Behavioral Health (BU 7780) for the purchase of vehicles for Full Service Partnership programs, increases in Wellness and Recovery and Supported Housing contracts, as well the cost of reconfiguring office spaces of staff supporting the Community Services and Support programs; offset by an increase in draw against the MHSA Restricted Fund Balance.

Public Safety Fund – Fund 900

Public Defender – Fund 900 / BU 6530: \$136,849 increase in appropriations, resulting in a \$136,849 increase in County Contribution.

- \$135,291 increase in Salaries and Employee Benefits for the following position changes, funded by an increase in County Contribution.
 - Add 1.0 FTE Office Coordinator partially offset by the deletion of 1.0 FTE vacant Administrative Secretary since the operational needs of the Department have changed. Further, this position will augment the fiscal responsibilities of the Staff Analyst, whose responsibilities include but are not limited to managing the Department's budget, grant reporting and tracking, processing invoices for payments and Department payroll.
 - Add 1.0 FTE Clerical Operations Manager to provide management and supervision in the legal support team, facilitating law office practices and procedures, and improving efficiencies in legal support.
- \$1,558 increase in Services and Supplies related to the addition of a computer for the added position above, funded by an increase in County Contribution.

Probation – Fund 900 / BU 6650: \$115,000 increase in appropriations, resulting in a \$115,000 increase in County Contribution.

- \$115,000 increase in Operating Transfer-Out to Accumulated Capital Outlay budget due to increased cost for JDF Interior Repainting Project, funded by an increase in County Contribution.

Other Public Defense – Fund 900 / BU 6730: \$129,738 increase in appropriations, resulting in a \$129,738 increase in County Contribution.

- \$129,738 increase in Salaries and Employee Benefits – Extra Help for research attorneys to provide mandatory public defense in additional capital cases, funded by an increase in County Contribution.

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

Health and Social Services – Fund 902: - \$1,972,437 net increase in appropriations; \$1,972,437 net increase in revenue, resulting in no net change. See details below:

Administration Division – BU 7501: No change in appropriations or revenues.

The following position changes are recommended:

- Delete vacant 1.0 FTE Accountant funded with federal, State and Realignment revenues.
- Add 1.0 FTE Medical Billing Supervisor to provide medical billing expertise to ensure claiming functions are done in compliance with federal and State rules and regulations. The position is funded with federal, State and Realignment revenues.

FY2022/23 SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

Social Services Division – BU 7680: \$329,582 increase in appropriations; offset by increases in federal and State revenues.

Child Welfare Services (CWS):

- \$323,582 increase in Salaries and Employee Benefits for position changes included in the Supplemental Budget; offset by an increase in State Other of \$290,408 and 1991 Social Services Realignment of \$33,174.
- \$6,000 increase in Contracted Services based on the final negotiated contract with the Solano County Office of Education to operate the Foster Youth Services Coordinating Program; offset by an increase in Title IV-E federal revenues.

The following position changes are recommended:

- Add 3.0 FTE Social Services Supervisor to augment the Emergency Response (ER) and Staff Development and Training programs. The positions are funded with 1991 Social Services Realignment revenues.
- Delete vacant 3.0 FTE Social Worker III funded with 1991 Social Services Realignment.
- Add 2.0 FTE Social Worker II Limited-Term through June 30, 2025 to enhance the County's existing Emergency Response (ER) program to support critical case management functions. The positions are funded with State ER funds included in SB 170 (Budget Act of 2021) and Realignment revenues.

Employment and Eligibility Services (E&ES):

The following increases/decreases in appropriations reflected in the Supplemental Budget result in no net change in total appropriations:

- \$22,500 increase in Software Rental/Subscription for Power BI, a data analytics and dashboard reporting tool.
- \$8,000 increase in Maintenance – Buildings and Improvement for the replacement of security cameras.
- \$17,250 decrease in Computer Related Items <\$500.
- \$13,250 decrease in Office Expense.

Behavioral Health Division – BU 7780: \$1,187,926 increase in appropriations; offset by increases in federal and State revenues.

- \$422,838 increase in Contracted Services for a contract with California Mental Health Services Authority (CalMHSA) to assist in the implementation of CalAIM; offset by an increase in State Other for the Behavioral Health Quality Improvement Program (BH-QIP) funding from the State.
- \$367,297 increase in Client Housing Support – MHSA; offset by a decrease in Contracted Direct Services to better classify and track contracted housing costs.
- \$242,842 increase in Contracted Direct Services and \$89,432 increase in Contracted Services to augment the existing mobile crisis contract and include placeholders for marketing and data analysis; offset by an increase in federal grant revenue for the Crisis Care Mobile Unit (CCMU) federal grant to expand community mobile crisis.
- \$219,007 increase in Federal Grant Revenue; offset by a corresponding decrease in State Grant Revenue to properly classify the Justice Assistance Grant (JAG). Although the funding comes through the State Board of State and Community Corrections (BSCC), the source of funding is federal.
- \$214,178 increase in State Grant Revenue for the use of Homeless Housing, Assistance, and Prevention Program (HHAP) grant to fund two positions included in the Recommended Budget. The increase in State Grant Revenue is offset by a decrease in 1991 Behavioral Health Realignment as the Recommended Budget was prepared using the latter as the funding source. The HHAP funds expire on June 30, 2026, at which time the positions will be funded with 1991 Behavioral Health Realignment.
- \$133,882 decrease in Contracted Direct Services to reduce a contractor's Justice Assistance Grant (JAG) subcontract based on anticipated level of reduce spending in FY2022/23 due to fewer clients and staff turnover; offset by a decrease in 1991 Behavioral Health Realignment.
- \$78,300 increase in Operating Transfer-Out to Fleet for the purchase of three new vehicles to support Children's Full-Service Partnership program and the Foster Care Treatment Unit Full Service Partnership program; offset by a corresponding increase in MHSA revenues.

FY2022/23 SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

- \$73,920 increase in Contracted Services for a contract with California Mental Health Services Authority (CalMHSA) to provide psychiatric inpatient concurrent review for clients placed in inpatient and psychiatric health facilities. Concurrent review is a federal mandate under the Final Rule for parity and falls under Proposition 30 as a new federal mandate. The increase in appropriations is offset by increases of \$55,440 in Short Doyle Quality Assurance federal revenues and \$18,480 in 2011 Behavioral Health Realignment.
- \$49,484 increase for the Supported Housing contract and \$271,096 increase for a Wellness and Recovery contract due to higher staffing and operating expenses to run these programs; offset by a corresponding increase in MHSA revenues.
- \$48,574 increase in Salary/Wages – Extra Help for additional contract psychiatrist hours needed to support clinic operations; offset by a corresponding increase in 2011 Behavioral Health Realignment.
- \$24,822 increase in County Garage Service for the anticipated mileage costs of new vehicles; offset by a corresponding increase in MHSA revenues.
- \$20,500 increase in Maintenance – Buildings and Improvement for the cost of reconfiguring office space and purchase of office furniture; offset by an increase in Mental Health Services Act (MHSA) and 2011 Behavioral Health Realignment funds.

The following fixed assets are recommended:

- \$78,300 for three new vehicles to support Children's Full Service Partnership (FSP) program and the Foster Care Treatment Unit Full Service Partnership program. The vehicles will be used to transport clients that are minors receiving intensive mental health services. MHSA regulations mandate FSP services to be delivered in the community and clients will receive three plus services in the field, including picking up / dropping off, and visits to clients' schools and homes, per week.

Family Health Services Division – BU 7580: No change in appropriations or revenues.

- \$1,337,436 increase in State Sales Tax 1991 Realignment; offset by a corresponding decrease in State VLF 1991 Realignment to easily identify portion of the structural deficit being covered by 1991 Health Realignment.

Health Services Division – BU 7880: \$454,929 increase in appropriations; offset by an increase in federal and State revenues.

- \$574,041 decrease in COVID-19 State Pass-Through (ELC grant); offset by corresponding increase in 1991 Health Realignment to support health promotion efforts.
- \$245,000 increase in Other Professional Services for an increase in a contract for the continued development of the Public Health Information Exchange System; offset by an increase of \$177,000 in 1991 Health Realignment and \$68,000 in ELC COVID-19 State Pass-Through revenues.
- \$99,315 increase in Salaries and Employee Benefits for a new position in the Public Health Laboratory to address increased workload resulting from Solano County's Regional Public Health Lab to include Mendocino County and the continued need for COVID-19 testing capabilities; offset by an increase in Epidemiology and Laboratory Capacity for Prevention and Control of Emerging Infectious Diseases (ELC) COVID-19 State Pass-Through revenues.
- \$90,000 increase in Maternal, Infant, and Early Childhood Home Visiting (MIECHV) American Rescue Plan Act COVID-19 State Pass-Through Funds; offset by a corresponding decrease in Federal Aid to properly classify revenues budgeted in the Nurse Family Partnership program.
- \$50,000 increase in Interfund-Personnel to reimburse Tobacco Prevention and Education Program (TPEP) for overtime costs related to COVID-19 response efforts; offset by an increase in ELC COVID-19 State Pass-Through revenues.
- \$28,365 increase in Contracted Services to support implementation of policy, systems, and environmental changes within school settings to increase healthy food, beverages, and physical activity in schools; offset by an increase in federal Nutrition and Obesity Prevention (NEOP) rollover funds.
- \$23,499 increase in Contracted Services and \$5,000 increase in Contracted Direct Services to support projects to improve the health and well-being of individuals as part of the spending plan for Yocha Dehe Wintun Nation donation offset by an increase in Yocha Dehe Wintun Nation rollover funds under Donations and Contributions.

FY2022/23 SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

- \$12,750 increase in various line items within the General Public Health Nursing program for purchases of supplies, equipment, and training; offset by an increase in 1991 Health Services Realignment.
- \$11,000 decrease in Advertising/Marketing and an increase of \$2,000 in Clothing/Personal Support – Clients within the Nurse Family Partnership program; offset by a net decrease of \$9,000 in 1991 Health Realignment.
- \$9,960 increase in Contracted Direct Services; offset by a corresponding decrease in Contracted Services to properly classify costs associated with oral health screening and fluoride treatment for school-aged program.

The following position change is recommended:

- Add 1.0 FTE Public Health Laboratory Technician to address increase in workload resulting from addition of Mendocino County in 2021 to the Joint Exercise of Powers Agreement (JEPA) with Napa-Solano-Yolo-Marin counties and COVID-19 testing activities. The position will be funded with ELC grant allocation in the first year and JEPA fees and lab fees thereafter.

Section 2 – Re-budgeting of FY2021/22 Project/Program Costs to FY2022/23

The following adjustments represent re-budgeting of FY2021/22 appropriations or reductions in the FY2022/23 Recommended Budget due to the timing/status of FY2021/22 projects and programs. These projects and programs were previously approved by the Board.

General Fund – Fund 001

Water Resources & Delta Water Activities Fund 001 / BU 1450: No change to appropriations; \$1,515 increase in revenue, resulting in a \$1,515 decrease in Net County Cost.

- An increase of \$1,515 in Federal Other revenue for Federal Emergency Management Agency (FEMA) reimbursement of LNU Lightning Complex fire expenditures.

Resource Management – Fund 001 / BU 2910: \$6,750 increase in appropriations; \$99,328 increase in revenues, resulting in a \$92,578 decrease in Net County Cost.

- \$6,750 increase in Ergonomics under \$1,500 for ergonomic chairs and sit-stand stations.
- \$99,328 increase in Federal Other revenue for Federal Emergency Management Agency (FEMA) reimbursement of LNU Lightning Complex fire expenditures.

Agricultural Commissioner/Weights and Measures – Fund 001 / BU 2830: \$4,000 increase in appropriations; no change in revenues, resulting in a \$4,000 increase in Net County Cost.

- \$4,000 increase in County Garage Services for transfer of weights and measures equipment to a replacement retail motor fuel inspection truck.

Office of Family Violence Prevention – Fund 001 / BU 5500: \$24,047 increase in both appropriations and revenues, resulting in no change in Fund Balance.

- \$24,047 increase in Salaries and Employee Benefits – Extra Help and a \$24,047 increase in revenues to re-budget the Kaiser Collaborative Grant funds. Kaiser Grant funds provide for an Extra Help Office Assistant II at the Solano Family Justice Center for front reception staffing.

FY2022/23 SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

Other Funds

Library – Fund 004 / BU 6300: \$2,060,840 increase in appropriations; \$960,840 increase in revenue, resulting in a decrease of \$1,100,000 in Fund Balance – Contingency. There is no impact to the County General Fund.

- \$1,100,000 increase in Construction in Progress for Adult Literacy Program space renovation, re-budget from FY2021/22 due to project delays.
- \$960,840 increase in Construction in Progress to fund material cost escalation, and an increase in capital project management fees, miscellaneous direct costs, facilities fees, and soft costs contingency for the Engie project.
- \$960,840 increase in Other Revenue due to an anticipated increase in the Self-Generating Incentive Program (SGIP) for the Engie project and re-budgeting of amounts from FY2021/22.

Accumulated Capital Outlay (ACO) – Fund 006 / BU 1700: \$9,367,551 increase in appropriations; \$9,367,551 increase in revenue, resulting no change in Fund Balance - Contingency.

- \$3,202,260 to re-budget construction costs and revenue for the Energy Conservation project funded by a grant from Pacific Gas & Electric known as the Self Generation Incentive Program (SGIP).
- 6,165,291 to re-budget the projected remaining revenues and appropriations for Solano Mental Health Diversion Project located at H&SS Beck Campus in Fairfield, CA funded by the State Community Service Infrastructure Grant Program. This amount will be adjusted based on the actual remaining balance at FY2021/22 year-end closing calculated by the Auditor's Controller's Office.

Parks and Recreation – Fund 016 / BU 7000: \$53,995 increase in appropriations; \$30,372 increase in revenues, resulting in a decrease of \$23,623 in Fund Balance - Contingency.

- \$20,000 increase in Telephone Services to install internet wiring at Lake Solano Park.
- \$33,995 increase in Software Maintenance and Support to upgrade the Park's reservation system.
- \$30,372 increase in Insurance Proceeds to reimburse damages caused by a fire at Belden's Landing.

Fleet Management – Fund 034 / BU 3100: \$330,500 increase in appropriations; \$30,500 increase in revenue, resulting in \$300,000 decrease in Fund Balance - Reserves.

- The Department of General Services/Fleet Management requests an increase of \$330,500 to purchase an Agriculture replacement vehicle for \$300,000 which is a specialty cab and chassis with specialty crane box funded by Fleet's Fund Balance and for \$30,500 for vehicle purchase for Health and Social Services (H&SS) funded by Operating Transfer-In from H&SS. These are scheduled to be purchased in FY2021/22, however, with the current state of vehicle replacement supply chain issues, Fleet was unable to purchase in FY2021/22.

Public Works – Fund 101 / BU 3010: \$9,000 increase in appropriations; no change in revenues, resulting in a \$9,000 decrease in Fund Balance - Contingency.

- \$6,000 increase in Equipment Under \$1,500 for radios for Operations.
- \$3,000 increase in Controlled Assets Non-Computer Related to purchase a magnetometer to locate underground utilities.

First 5 Solano – Fund 153 / BU 1530: \$17,382 increase in both appropriations and revenues, resulting in no change in Fund Balance.

- \$17,382 increase in revenue and appropriations due to roll over of unspent grant funds from First 5 California Home Visiting Coordination grant.

Mental Health Services Act (MHSA) – Fund 906 / BU 9600: \$30,500 increase in appropriations; no change in revenues, resulting in a decrease of \$30,500 in the MHSA Restricted Fund Balance.

- \$30,500 increase in Operating Transfers-Out to Behavioral Health (BU 7780) to re-budget funding for the purchase of a vehicle authorized in FY2021/22; offset by a draw of the MHSA Restricted Fund Balance.

FY2022/23 SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

Public Safety Fund – Fund 900

District Attorney – Fund 900 / BU 6500: \$1,162,549 increase in both appropriations and revenues, resulting in no net increase in County Contribution.

- \$817,713 increase in Capital Asset - Equipment for an LC-MS/MS instrument and an LC-QTOF instrument. Funding for this will be fully offset by an increase in revenues to re-budget the CHP Cannabis Grant.
- \$314,516 increase in Capital Asset - Buildings and Improvements for upgrades to a 170 sq. ft. space at 2201 Courage Drive. Funding for this will be fully offset by an increase in revenues to re-budget the CHP Cannabis Grant.
- \$22,815 increase in Software related to the instruments. Funding for this will be fully offset by an increase in revenues to re-budget the CHP Cannabis Grant.
- \$5,000 increase in Equipment under \$1,500 or tables upon which the instruments will sit. Funding for this will be fully offset by an increase in revenues to re-budget the CHP Cannabis Grant.
- \$1,705 increase in Out of State Travel. Funding for this will be fully offset by an increase in revenues to re-budget the CHP Cannabis Grant.
- \$800 increase in Education and Training. Funding for this will be fully offset by an increase in revenues to re-budget the CHP Cannabis Grant.

Sheriff – Fund 900 / BU 6550: \$232,200 net increase in both appropriations and revenues, resulting in a no net increase in County Contribution.

- \$232,200 increase in Maintenance -Special Equipment and a \$232,000 increase in revenues in Marine Patrol to re-budget project expenditures for the CA State Department of Parks & Recreation, Division of Boating & Waterways - Surrendered and Abandoned Vessel Exchange Grant (SAVE-20) which includes projects that involve removal of abandoned vessels and vessels turned in by the public.

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

Behavioral Health Division – BU 7780: \$30,500 increase in both appropriations and revenues, resulting in no net change.

- \$30,500 increase in Operating Transfer-Out to Fleet to re-budget vehicle purchase; offset by MHSA revenues.

Family Health Services Division – BU 7580: \$375,502 increase in both appropriations and revenues, resulting in no net change.

- \$375,502 increase in Controlled Assets – Non Computer Related to re-budget the purchase of various controlled assets authorized in FY2021/22; offset by a corresponding increase in Federal Direct – COVID-19 for rollover Health Resources and Services Administration (HRSA) American Rescue Plan – Health Center Construction and Capital Improvements (ARP Capital) funding.

Health Services Division – BU 7880: \$462,048 increase in both appropriations and revenues, resulting in no net change.

- \$424,777 increase in Contracted Services to address health equity for disproportionately impacted racial and ethnic groups and for establishing, expanding, training, and sustaining the public health workforce to support COVID-19 initiatives; offset by California Equitable Recovery Initiative (CERI) funds of \$123,217 and Workforce Development funds of \$301,560.
- \$37,271 increase in Special Departmental Expense to re-budget a placeholder for the Nurse Family Partnership program; offset by Maternal, Infant, and Early Childhood Home Visiting (MIECHV) American Rescue Plan Act COVID-19 State Pass-Through funds.

CHANGES IN PERMANENT POSITION ALLOCATION AND RESOLUTIONS

This section of the FY2022/23 Supplemental Budget includes three (3) additional attachments. Included for reference are the following:

- Attachment C-1: FY2022/23 Recommended Budget Position Resolution
- Attachment C-2: FY2022/23 Supplemental Budget Position Amendment Resolution
- Attachment C-3: FY2022/23 Recommended and Supplemental Budget Position Allocation Summary

The following is a summary of proposed changes to the Position Allocation List from the time the FY2022/23 Recommended Budget was completed through June 8, 2022, including additions and deletions contained in the Recommended and Supplemental Budgets. Below is a summary of the proposed position changes included in the Supplemental Budget, which are discussed in more detail in Attachment B.

The Supplemental Budget recommends the following position changes with the effective date of July 10, 2022 (Attachment C-2):

- The following position changes are recommended in the Department of Health and Social Services (H&SS) with a net increase of 3.0 FTE in position allocations:
 - Delete 1.0 FTE Accountant – Administration
 - Add 1.0 FTE Medical Billing Supervisor – Administration
 - Delete 3.0 FTE Social Worker III – Social Services
 - Add 3.0 FTE Social Services Supervisor – Social Services
 - Add 2.0 FTE Social Worker II – Limited-Term to June 30, 2025 – Social Services
 - Add 1.0 FTE Public Health Laboratory Technician – Health Services
- The following position changes are recommended in the Public Defender with a net increase of 1.0 FTE in position allocations:
 - Delete 1.0 FTE Administrative Secretary (C)
 - Add 1.0 FTE Office Coordinator (C)
 - Add 1.0 FTE Clerical Operations Manager
- The following position changes are recommended in the Department of Resource Management with no FTE increase in position allocations:
 - Reclassify 1.0 FTE Office Assistant III to 1.0 FTE Office Coordinator

The following expiring Limited-Term positions occurred after the April 22, 2022 position allocation reconciliation:

- 1.0 FTE Human Resources Analyst (Senior) expired April 30, 2022 – Human Resources
- 1.0 FTE Office Supervisor (C) expired May 7, 2022 – H&SS Administration
- 1.0 FTE Accounting Technician expired May 14, 2022 – General Services

As of April 22, 2022, the Position Allocation List reflected 3,200.83 FTE allocated per Board authorized actions in FY2021/22. Changes in the FY2022/23 Recommended Budget, together with the Supplemental adjustments and expiring Limited-Term positions, reflect an increase of 28.75 FTE positions.

The following table summarizes the additions, deletions, and other technical changes to the Position Allocation List recommended for FY2022/23.

Summary of Position Allocation (FTE)

Allocated Positions in FY2021/22 Adopted Budget	3,141.83
Net Change in FY2021/22 actions taken by the Board and Human Resources (thru 4/22/22)	<u>59.00</u>
Total Allocated Positions as of April 22, 2022	<u>3,200.83</u>
Added in Recommended Budget (excludes reclassifications)	33.75
Deleted in Recommended Budget	(1.00)
Deleted Limited-Term	<u>(5.00)</u>
Net Allocated Position Changes in Recommended Budget Resolution, Attachment C-1	<u>27.75</u>
Added in Supplemental Budget (excludes reclassifications)	9.00
Deleted in Supplemental Budget	<u>(5.00)</u>
Net Allocated Position Changes in Supplemental Budget Resolution, Attachment C-2	<u>4.00</u>
Net Allocated Position Changes since April 22, 2022 (not requiring Board action)	<u>(3.00)</u>
Total Net Change from April 22, 2022	28.75
Allocated Positions Recommended in FY2022/23 Budget	<u>3,229.58</u>

Countywide Vacancy Report Update

The County continues to experience a high vacancy rate of 13.4% at the end of May 2022, an increase to its average vacancy rate of 12% in 2021 and 12% in 2020, due to attrition (a combination of retirements and resignations), labor shortage, and increase in County allocated positions. Though the County continues to fill vacant positions, the County is unable to keep up with attrition. In 2021, the County hired 627 new employees and promoted 130 employees. In 2020, the County hired 733 new employees and promoted 127 employees, in comparison hiring 651 new employees and promoting 185 employees in 2019. Throughout the nation (not just the County and its surrounding local agencies), record numbers of people left their jobs during the COVID-19 pandemic and continue to do so, which attributes to labor shortage. As of April 2022, the County's unemployment rate was 4%, down from a revised 4.6% in March 2022. This compares with an unadjusted unemployment rate of 3.8% for California and 3.3% for the nation during the same period. Though the County's unemployment rate continues to decline, most employers including most governmental agencies continue to struggle to fill their vacant positions, which means the County competes for a small group of qualified candidates for the same or similar positions.

In an effort to attract candidates and retain its workforce, the County continues to address the high vacancy rate through the following: adjusting salary ranges to remain competitive in this tight labor market; reviewing and amending classification specifications' minimum qualifications to expand the applicant pool; increasing workforce development and training; reviewing retention initiatives; reviewing data on hard-to-fill positions and positions with high turn-over rates; utilizing technology to streamline processes; and reviewing vendors' scope of work and deliverables that impact the recruitment and selection timelines. The County is in the final stages of implementing NEOGOV, a recruitment and application software acquired in April 2021, to increase efficiency in the hiring and selection process, to automate processes to minimize human-error, and to increase a qualified applicant pool.

RESOLUTION NO. 2022 - _____

**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	422050	NEW	Ag/Wts & Measures Aide	07/10/22		0.00	0.00	2.00	2.00
Agricultural Commissioner	2831	303010	NEW	Accountant	07/10/22		0.00	0.00	1.00	1.00
Agricultural Commissioner / Weights & Measures					Subtotal					3.00
Assessor - Administration	1151	303050	16713	Appraiser - LT	07/10/22		15.00	13.00	14.00	(1.00)
Assessor - Administration	1151	785070	16715	Clerical Operations Supervisor - LT	07/10/22		4.00	3.00	3.00	(1.00)
Assessor-Recorder					Subtotal					(2.00)
Auditor - Property Tax	1202	302050	16531	Accountant - Auditor I - extend LT to 06/30/24	07/10/22	1.00	2.00	1.00	2.00	0.00
Auditor - General Accounting	1211	703020	NEW	Accounting Clerk II	07/10/22		2.00	2.00	3.00	1.00
Auditor - Payroll	1215	40313C	16595	Payroll Technician II (C) - LT	06/30/22		8.00	7.00	7.00	(1.00)
Auditor-Controller					Subtotal					0.00
CAO Administration	1115	TBD	NEW	Budget Technician (TBD)	07/10/22		0.00	0.00	1.00	1.00
County Administrator					Subtotal					1.00
DOIT - CIO Administration	1875	783270	NEW	Office Assistant II	07/10/22		0.00	0.00	1.00	1.00
Department of Information Technology					Subtotal					1.00
General Services - Utilities	1657	874030	NEW	Stationary Engineer (Senior)	07/10/22		2.00	2.00	3.00	1.00
General Services					Subtotal					1.00
H&SS - Behavioral Health - MH	7713	433300	NEW	Mental Health Specialist II	07/10/22		31.50	29.50	33.50	2.00
H&SS - Behavioral Health - MH	7736	433300	NEW	Mental Health Specialist II	07/10/22		33.50	29.50	36.50	3.00
H&SS - Behavioral Health - MH	7741	433340	NEW	Behavioral Health Peer Support Specialist	07/10/22		3.00	3.00	5.00	2.00
H&SS - Behavioral Health - MH	7747	433260	NEW	Medical Assistant	07/10/22		63.00	48.00	64.00	1.00
H&SS - Behavioral Health - MH	7781	335110	NEW	Mental Health Clinical Supervisor	07/10/22		19.00	17.00	20.00	1.00
H&SS - Family Health Services	7583	433260	16449	Medical Assistant - LT	06/30/22		64.00	48.00	63.00	(1.00)
H&SS - Family Health Services	7594	433260	16450	Medical Assistant - LT	06/30/22		63.00	48.00	62.00	(1.00)
H&SS - Family Health Services	7595	TBD	NEW	Health Education Specialist (TBD)	07/10/22		14.00	9.00	16.00	2.00
H&SS - Health Svcs - Pub Hlth	7811	333160	13336	Clinic Physician (Board Certified) - reclassify	07/10/22		6.80	5.30	5.80	(1.00)
H&SS - Health Svcs - Pub Hlth	7811	TBD	13336	Deputy Health Officer (TBD) - reclassify	07/10/22		0.00	0.00	1.00	1.00

Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation			
							Current	Filled	Pro-posed	Change
H&SS - Health Svcs - Pub Hlth	7812	433050	NEW	Communicable Disease Investigator - LT to 12/31/25	07/10/22		5.00	3.00	6.00	1.00
H&SS - Social Services - WA	7524	705010	13115	Accounting Supervisor	07/10/22		5.00	3.00	4.00	(1.00)
H&SS - Social Services - E&E	7653	781060	16748	Office Aide - reclassify	07/10/22		2.00	2.00	1.00	(1.00)
H&SS - Social Services - E&E	7653	783270	16748	Office Assistant II - reclassify	07/10/22		136.00	120.00	137.00	1.00
H&SS - Social Services - E&E	7653	781060	16749	Office Aide - reclassify	07/10/22		1.00	2.00	0.00	(1.00)
H&SS - Social Services - E&E	7653	783270	16749	Office Assistant II - reclassify	07/10/22		137.00	120.00	138.00	1.00
H&SS - Social Services - ODAS	7641	345040	NEW	Social Services Program Coordinator	07/10/22		1.00	1.00	2.00	1.00
H&SS - Social Services - ODAS	7642	783270	16476	Office Assistant II	07/10/22		138.00	120.00	138.50	0.50
H&SS - Social Services - ODAS	7643	345010	NEW	Social Services Supervisor	07/10/22		24.00	24.00	25.00	1.00
H&SS - Social Services - ODAS	7643	343130	NEW	Social Worker II	07/10/22		43.00	42.00	45.00	2.00
H&SS - Social Services - ODAS	7685	783270	NEW	Office Assistant II	07/10/22		138.50	120.00	139.50	1.00
Health & Social Services					Subtotal					14.50
Public Defender - Operations	6531	442010	NEW	Social Services Worker	07/10/22		0.00	0.00	1.00	1.00
Public Defender - Alternate	6541	713130	15823	Legal Secretary	07/10/22		10.50	9.00	10.75	0.25
Public Defender					Subtotal					1.25
Resource Management	2914	183060	NEW	Staff Analyst - LT to 06/30/25	07/10/22		0.00	0.00	1.00	1.00
Resource Management - Public Works	3016	974020	NEW	Public Works Maintenance Worker (Lead)	07/10/22		0.00	0.00	1.00	1.00
Resource Management - Parks	7001	423070	NEW	Park Ranger	07/10/22		2.00	2.00	3.00	1.00
Resource Management - Parks	7001	422020	15826	Park Ranger Assistant - reclassify	07/10/22		3.00	3.00	2.00	(1.00)
Resource Management - Parks	7001	423070	15826	Park Ranger - reclassify	07/10/22		3.00	2.00	4.00	1.00
Resource Management - Parks	7001	422020	15827	Park Ranger Assistant - reclassify	07/10/22		2.00	3.00	1.00	(1.00)
Resource Management - Parks	7001	423070	15827	Park Ranger - reclassify	07/10/22		4.00	2.00	5.00	1.00
Resource Management - Parks	7001	422020	16039	Park Ranger Assistant - reclassify	07/10/22		1.00	3.00	0.00	(1.00)
Resource Management - Parks	7001	423070	16039	Park Ranger - reclassify	07/10/22		5.00	2.00	6.00	1.00
Resource Management					Subtotal					3.00
Sheriff - Animal Care	2851	783270	NEW	Office Assistant II	07/10/22		9.00	9.00	10.00	1.00
Sheriff - Animal Care	2851	424020	NEW	Veterinary Technician (Reg)	07/10/22		3.00	1.00	5.00	2.00
Sheriff - Operations	6586	323050	NEW	Emergency Services Coordinator II	07/10/22		1.00	1.00	2.00	1.00
Sheriff - Operations	6597	515010	16304	Custody Sergeant - extend LT to 06/30/23	06/30/22	1.00	30.00	28.00	30.00	0.00
Sheriff					Subtotal					4.00

Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation			
							Current	Filled	Pro-posed	Change
Veterans Services	5800	443030	NEW	Veterans' Benefits Counselor	07/10/22		3.00	3.00	4.00	1.00
Veteran Services					Subtotal		1.00			
GRAND TOTAL										27.75

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.


 Charmie Penn
 Director of Human Resources

5/18/2022
 Date

Passed and adopted by the Solano County Board of Supervisors at its regular meeting on June ____, 2022, by the following vote:

AYES: SUPERVISORS

NOES: SUPERVISORS

EXCUSED: SUPERVISORS

 John M. Vasquez, Chair
 Solano County Board of Supervisors

ATTEST:
 BILL EMLLEN, Clerk
 Solano County Board of Supervisors

By: _____
 Alicia Draves, Chief Deputy Clerk

RESOLUTION NO. 2022 - _____

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

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

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

Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation			
							Current	Filled	Pro-posed	Change
H&SS - Admin	7512	303010	15536	Accountant	07/10/22		12.00	9.00	11.00	(1.00)
H&SS - Admin	7512	705030	NEW	Medical Billing Supervisor	07/10/22		1.00	1.00	2.00	1.00
H&SS - Social Services - CWS	7604	344020	11648 14303 15956	Social Worker III	07/10/22		101.00	73.50	98.00	(3.00)
H&SS - Social Services - CWS	7604	345010	NEW	Social Services Supervisor	07/10/22		25.00	24.00	28.00	3.00
H&SS - Social Services - CWS	7604	343130	NEW	Social Worker II - LT to 06/30/25	07/10/22		45.00	43.00	47.00	2.00
H&SS - Health Svcs - Pub Hlth	7834	433130	NEW	Public Health Laboratory Technician	07/10/22		2.00	2.00	3.00	1.00
Health & Social Services					Subtotal		3.00			
Public Defender - Operations	6531	78325C	15508	Administrative Secretary (C)	07/10/22		1.00	0.00	0.00	(1.00)
Public Defender - Operations	6531	78428C	NEW	Office Coordinator (C)	07/10/22		0.00	0.00	1.00	1.00
Public Defender - Operations	6531	286010	NEW	Clerical Operations Manager	07/10/22		0.00	0.00	1.00	1.00
Public Defender					Subtotal		1.00			
Resource Management	2911	784040	15206	Office Assistant III - reclassify	07/10/22		2.00	2.00	1.00	(1.00)
Resource Management	2911	784280	15206	Office Coordinator - reclassify	07/10/22		1.00	1.00	2.00	1.00
Resource Management					Subtotal		0.00			
GRAND TOTAL										4.00

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



Director of Human Resources

6/9/2022

Date

Passed and adopted by the Solano County Board of Supervisors at its regular meeting on June ____, 2022, by the following vote:

AYES: SUPERVISORS

NOES: SUPERVISORS

EXCUSED: SUPERVISORS

John M. Vasquez, Chair
Solano County Board of Supervisors

ATTEST:
BILL EMLIN, Clerk
Solano County Board of Supervisors

By: _____
Alicia Draves, Chief Deputy Clerk

County of Solano
As of June 8, 2022
Position Allocation Report Summary

Attachment C-3

			FY2021/22			FY2021/22			FY2022/23		
			Adopted Budget			Adjusted Through 04/22/2022			Recommended/Supplemental Budget As of 06/08/2022		
Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
2830		AGRICULTURE DEPT									
	2831	Agri-Agricultural Commissioner Accountant						6/30/2024	1.00		6/30/2024
		Ag Bio/Wts & Meas Insp (Senior)	14.00	1.00	6/30/2022	16.00	2.00	6/30/2024	16.00	2.00	6/30/2024
		Ag Commissioner/Sealer Wts/Mea	1.00			1.00			1.00		
		Ag/Wts & Measures Aide							2.00		
		Asst Ag Comm/Sealer Wts & Meas	1.00			1.00			1.00		
		Dep Ag Comm/Sealer Wts & Meas	4.00			4.00			4.00		
		Office Assistant II	2.00			2.00			2.00		
		Office Supervisor	1.00			1.00			1.00		
		DIVISION TOTAL	23.00	1.00		25.00	2.00		28.00	2.00	
		DEPARTMENT TOTAL	23.00	1.00		25.00	2.00		28.00	2.00	
1150		ASSR/RECORDER DEPT									
	1151	Assr-Administration			6/30/2023			6/30/2023			6/30/2023
		Appraiser	15.00	4.00	6/30/2023	15.00	4.00	6/30/2023	14.00	3.00	6/30/2023
		Appraiser (Senior)	4.00			4.00			4.00		
		Appraiser (Spvsing)	2.00			2.00			2.00		
		Assessor/Recorder (E)	1.00			1.00			1.00		
		Asst Assessor/Recorder	1.00			1.00			1.00		
		Auditor-Appraiser	5.00	1.00	6/30/2023	5.00	1.00	6/30/2023	5.00	1.00	6/30/2023
		Auditor-Appraiser (Spvsing)	1.00			1.00			1.00		
		Cadastral Mapping Tech II	1.00			1.00			1.00		
		Cadastral Mapping Tech III	1.00			1.00			1.00		
		Chief Appraiser	1.00			1.00			1.00		
		Clerical Operations Manager	1.00			1.00			1.00		
		Clerical Operations Supv	2.00	1.00	6/30/2023	2.00	1.00	6/30/2023	1.00		
		Office Assistant II	4.00			4.00			4.00		
		Office Assistant III	10.00	3.00	6/30/2023	10.00	2.00	6/30/2023	10.00	2.00	6/30/2023
		Staff Analyst				1.00			1.00		
		DIVISION TOTAL	49.00	9.00		50.00	8.00		48.00	6.00	
	2909	Recorder									
		Clerical Operations Supv	2.00			2.00			2.00		
		Office Assistant II	4.00			4.00			4.00		
		Office Assistant III	6.00			6.00			6.00		
		Office Coordinator	1.00			1.00			1.00		
		Recording Operations Manager	1.00			1.00			1.00		
		DIVISION TOTAL	14.00	0.00		14.00	0.00		14.00	0.00	
		DEPARTMENT TOTAL	63.00	9.00		64.00	8.00		62.00	6.00	
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	6/30/2023	1.00	1.00	6/30/2023	1.00	1.00	6/30/2024
		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									
		Accountant-Auditor I	1.00	1.00	6/30/2022	1.00	1.00	6/30/2023	1.00	1.00	6/30/2023
		Accountant-Auditor III	4.00			4.00			4.00		
		Accounting Clerk II	2.00			2.00			3.00		
		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		
		Dep Auditor-Controller	1.00			1.00			1.00		
		DIVISION TOTAL	12.00	1.00		12.00	1.00		13.00	1.00	

County of Solano
As of June 8, 2022
Position Allocation Report Summary

Attachment C-3

			FY2021/22			FY2021/22			FY2022/23		
			Adopted Budget			Adjusted Through 04/22/2022			Recommended/Supplemental Budget As of 06/08/2022		
Dept.	Div.	Position Title	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	
	1207	Aud-Payroll & Systems									
		Accounting Clerk II (C)	4.00								
		Accounting Technician (C)	4.00	1.00	6/30/2022						
		Dep Auditor-Controller	1.00			1.00			1.00		
		Payroll Officer (C)	1.00			1.00			1.00		
		Payroll Technician II (C)				8.00	1.00	6/30/2022	7.00		
		Systems Accountant	2.00			2.00			2.00		
		DIVISION TOTAL	12.00	1.00		12.00	1.00		11.00	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	38.00	3.00		38.00	3.00		38.00	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	2.00			2.00			2.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
	1004	BOS-District 4									
		Board of Supervisors (E)	1.00			1.00			1.00		
		Board of Supervisors Aide	2.00			2.00			2.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
	1005	BOS-District 5									
		Board of Supervisors (E)	1.00			1.00			1.00		
		Board of Supervisors Aide	2.00			2.00			2.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
		DEPARTMENT TOTAL	15.00	0.00		15.00	0.00		15.00	0.00	
1100		COUNTY ADMINISTRATOR'S OFFICE									
	1114	Clerk of the Board of Superv									
		Administrative Secretary (C)	1.00			1.00			1.00		
		Chief Deputy Clerk	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
	1115	CAO Administration									
		Administrative Secretary (C)	1.00			1.00			1.00		
		Asst County Administrator	2.00			2.00			2.00		
		Budget Officer	1.00			1.00			1.00		
		Budget Technician (TBD)							1.00		
		County Administrator	1.00			1.00			1.00		
		Legis Intergov & Pub Affairs Off	1.00			1.00			1.00		
		Management Analyst (Principal)	3.00			3.00			3.00		
		Management Analyst (Senior)	3.00			3.00			3.00		
		Mangmt Anlyst (Sr)/Pub Com Ofcr	1.00			1.00			1.00		
		Office Assistant II (C)	1.00			1.00			1.00		
		Office Assistant III (C)	1.00			1.00			1.00		
		Office Supervisor (C)	1.00			1.00			1.00		
		DIVISION TOTAL	16.00	0.00		16.00	0.00		17.00		

County of Solano
As of June 8, 2022
Position Allocation Report Summary

Attachment C-3

FY2021/22						FY2021/22			FY2022/23			
Adopted Budget						Adjusted Through 04/22/2022			Recommended/Supplemental Budget As of 06/08/2022			
Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	
1530	1531	FIRST 5 SOLANO CHILDREN & FAM										
		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			
5500	5501	DA-OFC OF FAM VIOL PREV										
		Ofc of Fam Viol Prev - Admin										
		Family Violence Preventn Offcr	1.00			1.00			1.00			
		Social Services Worker	1.00			1.00			1.00			
		Social Worker II	1.00	1.00	6/30/2022	1.00	1.00	6/30/2023	1.00	1.00	6/30/2023	
	DIVISION TOTAL		3.00	1.00		3.00	1.00		3.00	1.00		
	5502	Ofc of Fam Viol Prev - Grants										
		Social Worker III	1.00	1.00	6/30/2022	1.00	1.00	6/30/2023	1.00	1.00	6/30/2023	
		DIVISION TOTAL		1.00	1.00		1.00	1.00		1.00	1.00	
	DEPARTMENT TOTAL			29.00	2.00		29.00	2.00		30.00	2.00	
	1400	COUNTY COUNSEL DEPT	Asst County Counsel	1.00			1.00			1.00		
Claims and Civil Litigation Manager			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			
Law Office Managerr TBD*						1.00			1.00			
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			
Office Supervisor (C)*						-1.00			-1.00			
DIVISION TOTAL		21.00	0.00		21.00	0.00		21.00	0.00			
*Position to be reclassified upon HR determination												
DEPARTMENT TOTAL			21.00	0.00		21.00	0.00		21.00	0.00		
2480	DEPT OF CHILD SUPPORT SERVICES	Chld Supp Svcs Casework Stats										
		Child Support Attorney IV	2.00			2.00			2.00			
		Child Support Atty (Supervsng)	1.00			1.00			1.00			
		Child Support Program Manager	2.00			2.00			2.00			
		Child Support Spec	46.00			46.00			46.00			
		Child Support Spec (Senior)	7.00			7.00			7.00			
		Child Support Spec (Spvsing)	7.00			7.00			7.00			
		Staff Analyst				1.00			1.00			
	DIVISION TOTAL		65.00	0.00		66.00	0.00		66.00	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										
		Accounting Clerk II	2.00			2.00			2.00			
		Accounting Clerk III	4.00			4.00			4.00			
		Accounting Technician	1.00			1.00			1.00			
		Legal Secretary	4.00			4.00			4.00			
		Legal Secretary (Senior)	1.00			1.00			1.00			
		Office Assistant II	3.00			3.00			3.00			
		Office Assistant III	1.00			1.00			1.00			
		Office Coordinator	1.00			1.00			1.00			
		Staff Analyst	1.00									
	DIVISION TOTAL		18.00	0.00		17.00	0.00		17.00	0.00		
DEPARTMENT TOTAL			85.00	0.00		85.00	0.00		85.00	0.00		

County of Solano
As of June 8, 2022
Position Allocation Report Summary

Attachment C-3

			FY2021/22			FY2021/22			FY2022/23				
			Adopted Budget			Adjusted Through 04/22/2022			Recommended/Supplemental Budget As of 06/08/2022				
Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date		
1550	1551	DOIT-REGISTRAR OF VOTERS											
		DOIT-ROV-Gen & Primary Electns											
		Asst Registrar of Voters	1.00			1.00			1.00				
		Dep Registrar of Voters	1.00			1.00			1.00				
		Election Coordinator	4.00			4.00			4.00				
		Elections Technician	1.00			1.00			1.00				
		Elections Technician (Lead)	1.00			1.00			1.00				
		Office Coordinator	1.00			1.00			1.00				
DIVISION TOTAL			9.00	0.00		9.00	0.00		9.00	0.00			
1870	1871	DEPT OF INFORMATION TECHNOLOGY											
		DOIT-CDP-Admin Costs											
		Business Systems Analyst (Sr)	1.00			2.00			2.00				
		IT Infrastructure & Ops Mgr	2.00			2.00			2.00				
		Info Technology Analyst (Prin)	5.00			5.00			5.00				
		Info Technology Analyst IV	3.00			5.00			5.00				
		Info Technology Manager	2.00			2.00			2.00				
		DIVISION TOTAL			13.00	0.00		16.00	0.00		16.00	0.00	
1873	DOIT-L&J-IT Support Team	Info Technology Analyst (Prin)	1.00			1.00			1.00				
		Info Technology Analyst IV	5.00			6.00			6.00				
		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		10.00	0.00		10.00	0.00	
		1874	DOIT-HSS-IT Support Team	Business Systems Analyst (Sr)	2.00			2.00			2.00		
Info Technology Analyst (Prin)	2.00					2.00			2.00				
Info Technology Analyst IV	11.00					11.00			11.00				
Info Technology Manager	1.00					1.00			1.00				
DIVISION TOTAL				16.00	0.00		16.00	0.00		16.00	0.00		
1875	DOIT-CIO Administration			Accounting Clerk II	1.00			1.00			1.00		
		Admin Services Manager	1.00			1.00			1.00				
		Asst Director Info Technology	1.00			1.00			1.00				
		Chief Information Officer	1.00			1.00			1.00				
		Info Technology Specialist II	2.00			2.00			2.00				
		Office Assistant II							1.00				
		Office Coordinator	1.00			1.00			1.00				
		Staff Analyst	1.00			1.00			1.00				
		DIVISION TOTAL			8.00	0.00		8.00	0.00		9.00	0.00	
		1877	DOIT-Info Tech Support Team	Business Systems Analyst (Sr)	1.00								
Info Technology Analyst (Prin)	1.00					1.00			1.00				
Info Technology Analyst IV	1.00												
Info Technology Analyst IV (C)	2.00					2.00			2.00				
DIVISION TOTAL				5.00	0.00		3.00	0.00		3.00	0.00		
1879	DOIT-SCIPS	Info Technology Analyst IV	8.00			7.00			7.00				
		DIVISION TOTAL			8.00	0.00		7.00	0.00		7.00	0.00	
1880	DOIT-WEB	Info Technology Analyst IV	4.00			4.00			4.00				
		DIVISION TOTAL			4.00	0.00		4.00	0.00		4.00	0.00	
1884	DOIT-Pub Sfty Communications	Communications Supervisor	1.00			1.00			1.00				
		Communications Tech (Senior)	1.00			1.00			1.00				
		Communications Technician II				1.00			1.00				
		Info Technology Analyst (Prin)				1.00			1.00				
		DIVISION TOTAL			2.00	0.00		4.00	0.00		4.00	0.00	
1896	DOIT-Geographic Info Systems	Cadastral Mapping Technician II	1.00			1.00			1.00				
		IT Infrastructure & Ops Mgr	1.00			1.00			1.00				
		Info Technology Analyst (Prin)	1.00			1.00			1.00				
		Info Technology Analyst IV				2.00			2.00				
		DIVISION TOTAL			3.00	0.00		5.00	0.00		5.00	0.00	
DEPARTMENT TOTAL			77.00	0.00		82.00	0.00		83.00	0.00			

County of Solano
As of June 8, 2022
Position Allocation Report Summary

Attachment C-3

FY2021/22						FY2021/22			FY2022/23				
Adopted Budget						Adjusted Through 04/22/2022			Recommended/Supplemental Budget As of 06/08/2022				
Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date		
6500	6501	DISTRICT ATTORNEY DEPT											
		DA-Criminal Division											
		Accounting Clerk II	1.00			1.00			1.00				
		Accounting Technician	1.00			1.00			1.00				
		Administrative Secretary (C)	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				
					6/30/2022			6/30/2023			6/30/2023		
					6/30/2022			6/30/2023			6/30/2023		
					9/30/2022			9/30/2023			9/30/2023		
		Dep District Attorney IV	46.75	4.00	9/30/2022	47.75	4.00	9/30/2023	47.75	4.00	9/30/2023		
		Dep District Attorney V	7.00			6.00			6.00				
		District Attorney (E)	1.00			1.00			1.00				
		District Attorney Inv (Spvsing)	2.00			2.00			2.00				
		District Attorney Investigator	9.00	1.00	6/30/2022	9.00	1.00	6/30/2023	9.00	1.00	6/30/2023		
		Forensic Laboratory Director	1.00			1.00			1.00				
		Investigative Assistant	3.50			3.50			3.50				
		Legal Secretary	26.00	1.00	6/30/2022	26.00	1.00	6/30/2023	26.00	1.00	6/30/2023		
					9/30/2022			9/30/2023			9/30/2023		
		Office Assistant II	5.00	1.00	9/30/2022	5.00	1.00	9/30/2023	5.00	1.00	9/30/2023		
		Paralegal	2.00			2.00			2.00				
		Process Server	5.00			5.00			5.00				
					12/31/2021			12/31/2022			12/31/2022		
		Social Worker II	2.00	2.00	12/31/2021	2.00	2.00	12/31/2022	2.00	2.00	12/31/2022		
		Staff Analyst (Senior)	1.00			1.00			1.00				
					9/30/2022			9/30/2023			9/30/2023		
					9/30/2022			9/30/2023			9/30/2023		
					9/30/2022			9/30/2023			9/30/2023		
					12/31/2021			12/31/2022			12/31/2022		
		Victim/Witness Assistant	9.00	5.00	12/31/2021	9.00	5.00	12/31/2022	9.00	5.00	12/31/2022		
		Victim/Witness Program Coord	1.00			1.00			1.00				
		DIVISION TOTAL			136.25	14.00		136.25	14.00		136.25	14.00	
	6502	DA-Consumer Affairs											
		Dep District Attorney IV	3.00			2.00			2.00				
		Dep District Attorney V	1.00			2.00			2.00				
		District Attorney Investigator	1.00			1.00			1.00				
		Paralegal (Senior)	1.00			1.00			1.00				
		DIVISION TOTAL			6.00	0.00		6.00	0.00		6.00	0.00	
DEPARTMENT TOTAL			142.25	14.00		142.25	14.00		142.25	14.00			
1117	1102	GENERAL SERVICES											
		Gen Svcs Administration											
		Accountant	2.00			2.00			2.00				
		Accounting Technician	2.00			3.00	1.00	5/14/2022	2.00				
		Administrative Secretary	1.00			1.00			1.00				
		Asst Director of General Svcs	1.00			1.00			1.00				
		Buyer Senior				1.00			1.00				
		Buyer (Supervising) TBD	1.00										
		Director of General Services	1.00			1.00			1.00				
		Office Assistant II	1.00			1.00			1.00				
		Office Coordinator	1.00			2.00			2.00				
		Office Coordinator TBD	1.00										
		Staff Analyst (Senior)	2.00			2.00			2.00				
		Support Services Manager	1.00			1.00			1.00				
		DIVISION TOTAL			14.00	0.00		15.00	1.00		14.00	0.00	
			1270	Gen Svcs-Architect Admin									
				Capital Projects Coord (Senior)	4.00			4.00			4.00		
				Capital Projects Coordinator	1.00			1.00			1.00		
Capital Projects Manager	1.00					1.00			1.00				
Office Assistant II	1.00					1.00			1.00				
DIVISION TOTAL				7.00	0.00		7.00	0.00		7.00	0.00		

County of Solano
As of June 8, 2022
Position Allocation Report Summary

Attachment C-3

			FY2021/22			FY2021/22			FY2022/23		
			Adopted Budget			Adjusted Through 04/22/2022			Recommended/Supplemental Budget As of 06/08/2022		
Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
	1280	Gen Svcs-Cntrl Svcs Div									
		Buyer	2.00			2.00			2.00		
		Buyer (Senior)	1.00			1.00			1.00		
		Courier	2.00			2.00			2.00		
		Inventory Clerk	1.00			1.00			1.00		
		Inventory Coordinator	1.00			1.00			1.00		
		Office Supervisor	1.00			1.00			1.00		
		Records Coordinator	1.00			1.00			1.00		
		DIVISION TOTAL	9.00	0.00		9.00	0.00		9.00	0.00	
	1642	Genl Svcs - Property Mgmt									
		Real Estate Agent	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
	1650	Gen Svcs-Facilities									
		Building Maintenance Assistant	4.00			4.00			4.00		
		Building Trades Mechanic	9.00			6.00			6.00		
		Building Trades Mechanic TBD	-3.00								
		Building Trades Mechanic (Sr)	1.00			2.00			2.00		
		Cogen Industrl Engine Mechanic	1.00			1.00			1.00		
		Custodial Supervisor	2.00			2.00			2.00		
		Energy Coordinator TBD				1.00			1.00		
		Facilities Operations Manager	1.00			1.00			1.00		
		Facilities Operations Supv	2.00			2.00			2.00		
		Facilities Superintendent TBD	1.00								
		Groundskeeper (Supervising)	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		Stationary Engineer	7.00			7.00			7.00		
		Stationary Engineer (Senior)	2.00			2.00			3.00		
		DIVISION TOTAL	30.00	0.00		31.00	0.00		32.00	0.00	
	1658	Gen Svcs-Grounds Maint									
		Groundskeeper	5.00			5.00			5.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
	1659	Gen Svcs-Custodial									
		Custodian	26.00			26.00			26.00		
		Custodian (Lead)	4.00			4.00			4.00		
		DIVISION TOTAL	30.00	0.00		30.00	0.00		30.00	0.00	
3100		GENLSVCS-FLEET MANAGEMENT									
		Equipment Mechanic	6.00			6.00			6.00		
		Fleet Manager	1.00			1.00			1.00		
		Fleet Services Supervisor	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		DIVISION TOTAL	10.00	0.00		10.00	0.00		10.00	0.00	
9000		GENL SVCS - AIRPORT									
	9002	GS-Airport-Airport									
		Airport Maintenance Worker	1.00			1.00			1.00		
		Airport Manager	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
DEPARTMENT TOTAL			109.00	0.00		111.00	1.00		111.00	0.00	
7500		HEALTH & SOCIAL SERVICES DEPT									
	7501	H&SS-Administration Div									
		Accountant	12.00	1.00	7/31/2023	12.00	1.00	7/31/2023	11.00	1.00	7/31/2023
		Accountant (Senior)	3.00			3.00			3.00		
		Accounting Clerk II	12.00			12.00			12.00		
		Accounting Clerk III	2.00			2.00			2.00		
		Accounting Supervisor	2.00			2.00			2.00		
		Accounting Technician	16.00	1.00	7/31/2023	16.00	1.00	7/31/2023	16.00	1.00	7/31/2023
		Admin Services Manager	1.00			1.00			1.00		
		Administration Chief Deputy TBD	1.00			1.00			1.00		
		Administrative Secretary	3.00			3.00			3.00		
		Administrative Secretary (C)	2.00			2.00			2.00		
		Administrative Services Administrator TBD	1.00			1.00			1.00		
		Asst Director H&SS/Resrch&Plan	1.00			1.00			1.00		
		Chief Deputy Behavioral Health	1.00			1.00			1.00		
		Community Services Coordinator	2.00			2.00			2.00		

County of Solano
As of June 8, 2022
Position Allocation Report Summary

Attachment C-3

			FY2021/22			FY2021/22			FY2022/23		
			Adopted Budget			Adjusted Through 04/22/2022			Recommended/Supplemental Budget As of 06/08/2022		
Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Compliance & QA Analyst	3.00			3.00			3.00		
		Compliance & QA Manager	1.00			1.00			1.00		
		Courier	2.00			2.00			2.00		
		Director of Admin Services	1.00			1.00			1.00		
		Director of Health & Soc Svcs	1.00			1.00			1.00		
		Grant Writer TBD	1.00			1.00			1.00		
		H&SS Training/Hiring Coord	1.00			1.00			1.00		
		Health Chief Deputy/Health Officer TBD	1.00			1.00			1.00		
		Human Services Chief Deputy TBD	1.00			1.00			1.00		
		Inventory Clerk	3.00			3.00			3.00		
		Inventory Coordinator	1.00			1.00			1.00		
		Medical Billing Supervisor	1.00			1.00			2.00		
		Office Assistant II	3.00			3.00			3.00		
		Office Assistant III	2.00			2.00			2.00		
		Office Supervisor (C)	1.00			2.00	1.00	5/7/2022	1.00		
		Policy and Financial Analyst	1.00			1.00			1.00		
		Policy and Financial Manager	3.00			3.00			3.00		
		Project Manager	3.00			3.00			3.00		
		Public Hlth Nurse	1.00			1.00			1.00		
		Safety Specialist	1.00			1.00			1.00		
		Social Worker II	2.00			2.00			2.00		
		Staff Analyst	9.00	1.00	7/31/2023	9.00	1.00	7/31/2023	9.00	1.00	7/31/2023
		Staff Analyst (Senior)	6.00			6.00			6.00		
		DIVISION TOTAL	108.00	3.00		109.00	4.00		108.00	3.00	
7680		H&SS-SOCIAL SVCS									
	7545	H&SS-Welfare Admin Div									
		Accounting Clerk II	3.00			3.00			3.00		
		Accounting Clerk III	2.00			2.00			2.00		
		Accounting Supervisor	3.00			3.00			2.00		
		Accounting Technician	5.00			5.00			5.00		
		Appeals Specialist	12.00			12.00			12.00		
		Chief Welfare Fraud Investig	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Investigative Assistant	1.00			1.00			1.00		
		Office Assistant II	5.00			5.00			5.00		
		Office Assistant III	4.00			4.00			4.00		
		Office Supervisor				1.00			1.00		
		Special Programs Supervisor	2.00			2.00			2.00		
		Welfare Fraud Investig	5.00			5.00			5.00		
		Welfare Fraud Investig (Supv)	1.00			1.00			1.00		
		DIVISION TOTAL	45.00	0.00		46.00	0.00		45.00	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	1.00			1.00			1.00		
		Mental Health Clinician (Lic)	8.00			8.00			8.00		
		Mental Health Specialist II	1.00	1.00	6/30/2022	1.00	1.00	6/30/2023	1.00	1.00	6/30/2023
		DIVISION TOTAL	12.00	1.00		12.00	1.00		12.00	1.00	
7580		H&SS-HEALTH SVCS									
	7580	H&SS-Family Health Svcs Div									
		Accounting Clerk II	3.00			3.00			3.00		
		Accounting Clerk III	1.00			1.00			1.00		
		Administrative Secretary	1.00			1.00			1.00		
		Chief Medical Officer	1.00			1.00			1.00		
		Clinic Operations Officer	1.00			1.00			1.00		
		Clinic Physician (Board Cert)	5.80			5.80			5.80		
		Clinic Physician Supervisor	3.00			3.00			3.00		
		Clinic Registered Nurse	2.50			2.50			2.50		
		Clinic Registered Nurse (Sr)	3.00			4.00			4.00		
		Dental Assistant (Reg Lead)	2.00			2.00			2.00		
		Dental Assistant (Registered)	14.50	1.00	6/30/2022	14.50			14.50		
		Dental Office Supervisor	2.00			2.00			2.00		
		Dentist	7.30			7.30			7.30		
		Dentist Manager	1.00			1.00			1.00		
		Health Assistant	1.00			1.00			1.00		
		Health Education Spec TBD							2.00		
		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		

County of Solano
As of June 8, 2022
Position Allocation Report Summary

Attachment C-3

			FY2021/22			FY2021/22			FY2022/23		
			Adopted Budget			Adjusted Through 04/22/2022			Recommended/Supplemental Budget As of 06/08/2022		
Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Medical Assistant	56.00	2.00	6/30/2022	58.00	2.00	6/30/2022	56.00		
		Medical Assistant (Lead)	4.00		6/30/2022	4.00		6/30/2022	4.00		
		Medical Records Supervisor	1.00			1.00			1.00		
		Medical Records Tech (Senior)				1.00			1.00		
		Mental Health Clinician (Lic)	3.00	1.00	6/30/2022	3.00			3.00		
		Nurse Practitioner/PhysicianAsst	14.30			14.30			14.30		
		Office Assistant II	13.00			13.00			13.00		
		Office Supervisor	3.00			3.00			3.00		
		Policy & Financial Analyst	1.00			1.00			1.00		
		Public Hlth Nurse	1.00			1.00			1.00		
		DIVISION TOTAL	152.40	4.00		156.40	2.00		156.40	0.00	
	7600	H&SS-Child Welfare Svcs Div									
		Administrative Secretary	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Dep Director H&SS-Soc Prog CWS	1.00			1.00			1.00		
		Eligibility Benefits Spec II	4.00			4.00			4.00		
		Eligibility Benefits Spec III	2.00	1.00	5/1/2021	1.00			1.00		
		H&SS Planning Analyst	1.00			1.00			1.00		
		Legal Procedures Clerk	1.00			1.00			1.00		
		Office Assistant II	18.00			18.00			18.00		
		Office Assistant III	3.00			3.00			3.00		
		Office Coordinator	1.00			1.00			1.00		
		Office Supervisor	1.00			1.00			1.00		
		Paralegal	2.00			2.00			2.00		
		Public Hlth Nurse	1.00			1.00			1.00		
		Social Services Manager	3.00			4.00			4.00		
		Social Services Program Coord	1.00			1.00			1.00		
		Social Services Supervisor	16.00			16.00			19.00		
		Social Svcs Administrator-CWS	1.00			1.00			1.00		
											6/30/2025
		Social Worker II	12.00			12.00			14.00	2.00	6/30/2025
		Social Worker III	72.00			72.00			69.00		
		Special Programs Supervisor	1.00			1.00			1.00		
		DIVISION TOTAL	143.00	1.00		143.00	0.00		145.00	2.00	
	7640	H&SS-Oldr&Disbl Adult Svcs									
		Accountant (Senior)	1.00			1.00			1.00		
		Accounting Clerk II	4.00			4.00			4.00		
		Accounting Technician	2.00			2.00			2.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Dep PubAdmin/PubGuard/PubCons	5.00			5.00			5.00		
		Estate Inventory Specialist	1.00			1.00			1.00		
		Health Services Administrator	1.00			1.00			1.00		
		Mental Health Clinician (Lic)	2.00			2.00			2.00		
		Office Assistant II	6.00			6.00			6.50		
		Office Coordinator	1.00			1.00			1.00		
		Project Manager	1.00			1.00			1.00		
		Public Hlth Nurse	2.00			2.00			2.00		
		Social Services Manager	1.00			1.00			1.00		
		Social Services Program Coord							1.00		
		Social Services Supervisor	6.00			6.00			7.00		
		Social Services Worker	6.00			6.00			6.00		
		Social Worker II	22.00			22.00			24.00		
		Social Worker III	20.00			22.00			22.00		
		DIVISION TOTAL	82.00	0.00		84.00	0.00		88.50	0.00	
	7685	H&SS-Oldr&Disbl Adult Svcs - Admin									
		Office Assistant II							1.00		
		DIVISION TOTAL	0.00	0.00		0.00	0.00		1.00	0.00	
	7650	H&SS-Employ & Elig Svcs Div									
		Accounting Clerk II	1.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		Administrative Secretary	1.00			1.00			1.00		
		Clerical Operations Manager	1.00			1.00			1.00		
		Clerical Operations Supv	8.00			8.00			8.00		
		Dep Director H&SS-E&E Programs	1.00			1.00			1.00		

Attachment C-3

9 of 18

County of Solano
As of June 8, 2022
Position Allocation Report Summary

Attachment C-3

			FY2021/22			FY2021/22			FY2022/23		
			Adopted Budget			Adjusted Through 04/22/2022			Recommended/Supplemental Budget As of 06/08/2022		
Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Psychiatrist (Board Cert)	7.25			7.25			7.25		
		Psychiatrist (Child-Board Cert)	2.00			2.00			2.00		
		Public Hlth Nurse Manager	1.00			1.00			1.00		
		DIVISION TOTAL	204.25	1.00		208.25	1.00		217.25	1.00	
7800	H&SS-Public Health Svcs Div										
		Accounting Clerk II	3.00			3.00			3.00		
		Accounting Technician	1.00			1.00			1.00		
		Administrative Secretary	3.00			3.00			3.00		
		Clinic Physician (Board Cert)	1.00			1.00			1.00		
		Clinic Physician (Board Cert)*							-1.00		
		Clinic Physician Supervisor	1.00			1.00			1.00		
		Clinic Registered Nurse	0.50			0.50			0.50		
		Clinic Registered Nurse (Sr)	2.00			1.00			1.00		
		Communic Disease Invest (Spvsg)	1.00			1.00			1.00		
					6/30/2022			6/30/2023			6/30/2023
		Communicable Disease Invest	5.00	2.00	6/30/2022	5.00	2.00	7/31/2023	6.00	3.00	12/31/2025
		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		
		Dep Health Officer TBD*							1.00		
		Emergency Medical Services Admin TBD				1.00			1.00		
		Emergency Medical Svcs Coord	2.00			2.00			2.00		
		Epidemiologist	3.00	1.00	6/30/2022	2.00	1.00	7/31/2023	2.00	1.00	7/31/2023
		Epidemiologist TBD	-1.00								
		Epidemiologist (Senior)	2.00			2.00			2.00		
		H&SS Planning Analyst	3.00	1.00	7/31/2023	3.00	1.00	7/31/2023	3.00	1.00	7/31/2023
					6/30/2022			6/30/2023			6/30/2023
		Health Assistant	28.75	2.00	6/30/2022	29.75	2.00	6/30/2023	29.75	2.00	6/30/2023
		Health Education Spec (Senior)	5.00			5.00			5.00		
		Health Education Spec (Spvsing)	1.00			1.00			1.00		
								6/30/2023			6/30/2023
								6/30/2023			6/30/2023
		Health Education Specialist	11.00	1.00	6/30/2022	13.00	3.00	6/30/2023	13.00	3.00	6/30/2023
		Health Services Administrator	2.00			2.00			2.00		
		Health Services Manager	2.00			2.00			2.00		
		Health Services Manager (Sr)	3.00			3.00			3.00		
		Infant Nutrition Counselor	2.00			2.00			2.00		
		Lactation Educator & Counselor	1.00			1.00			1.00		
		Medical Assistant	2.00								
		Medical Records Technician	1.00			1.00			1.00		
		Mental Health Clinical Supv	1.00			1.00			1.00		
		Mental Health Clinician (Lic)	2.00	1.00	6/30/2022	2.00	1.00	7/31/2023	2.00	1.00	7/31/2023
		Nursing Services Director	1.00			1.00			1.00		
		Occupational Therapist	1.00			1.00			1.00		
		Office Assistant II	14.00			13.00			13.00		
		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		
								6/30/2023			6/30/2023
		Project Manager	4.00	1.00	6/30/2022	5.00	2.00	6/30/2023	5.00	2.00	6/30/2023
		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			3.00		
		Public Hlth Microbiologist	5.00			6.00	1.00	6/30/2023	6.00	1.00	6/30/2023
								6/30/2023			6/30/2023
								6/30/2023			6/30/2023
		Public Hlth Nurse	22.75	1.00	6/30/2022	24.75	3.00	7/31/2023	24.75	3.00	7/31/2023
		Public Hlth Nurse (Senior)	6.00	1.00	6/30/2022	6.00	1.00	6/30/2023	6.00	1.00	6/30/2023
		Public Hlth Nurse Manager	2.00			2.00			2.00		
		Public Hlth Nutritionist	5.00			5.00			5.00		
		Public Hlth Nutritionst (Spvsg)	4.00			4.00			4.00		
		Social Worker III	2.00			2.00			2.00		
		Therapist (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	170.00	11.00		174.00	17.00		176.00	18.00	
		<i>* Reflects the reclassification of 1 FTE upon HR's review</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	0.00		2.00	0.00		2.00	0.00	
DEPARTMENT TOTAL			1322.65	24.00		1354.65	39.00		1371.15	39.00	

County of Solano
As of June 8, 2022
Position Allocation Report Summary

Attachment C-3

			FY2021/22			FY2021/22			FY2022/23		
			Adopted Budget			Adjusted Through 04/22/2022			Recommended/Supplemental Budget As of 06/08/2022		
Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
1103	1104	HR-EMPLOYEE DEVELOP & RECOG									
		HR-Employee Development									
		Office Assistant II (C)	2.00			2.00			2.00		
		Org Development/Train Officer	1.00			1.00			1.00		
		Training/Org Dev Specialist TBD				1.00			1.00		
		DIVISION TOTAL	3.00	0.00		4.00	0.00		4.00	0.00	
1500	1501	HUMAN RESOURCES DEPT									
		HR-Personnel Administration									
		Administrative Secretary (C)	1.00								
		Asst Director of Human Resources									
		Director of Human Resources	1.00			1.00			1.00		
	1502	Human Resources Manager				1.00			1.00		
		Office Coordinator (C)				1.00			1.00		
		DIVISION TOTAL	2.00	0.00		3.00	0.00		3.00	0.00	
	1504	HR-Employee Benefits									
		Benefits and Fiscal Manager	1.00			1.00			1.00		
		Human Resources Analyst TBD				1.00			1.00		
		Human Resources Assistant	5.00	2.00	4/30/2022	5.00			5.00		
		Human Resources Asst (Senior)	1.00		6/30/2022	1.00			1.00		
	1505	DIVISION TOTAL	7.00	2.00		8.00	0.00		8.00	0.00	
		HR-Equal Employ Opportunity									
		EEO Analyst TBD				1.00			1.00		
		EEO Officer	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		2.00	0.00		2.00	0.00	
	1508	HR-Personnel Recruiting&Testing									
		Asst Director of Human Resources	1.00			1.00			1.00		
		Human Resources Analyst (Prin)	2.00			1.00			1.00		
		Human Resources Analyst (Sr)	7.00	1.00	6/30/2022	9.00	1.00	4/30/2022	8.00		
		Human Resources Assistant	2.00			1.00			1.00		
		DIVISION TOTAL	12.00	1.00		12.00	1.00		11.00	0.00	
1830	1821	HR-Empl Rel/Class & Pay Adm									
		Human Resources Manager	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
	1822	HUMAN RESOURCES-RISK MGMT SVCS									
		HR-RM-Administration									
		Office Assistant III (C)	1.00			1.00			1.00		
		Risk Analyst	3.00	1.00	10/2/2021	2.00			2.00		
		Risk Manager	1.00			1.00			1.00		
	1823	DIVISION TOTAL	5.00	1.00		4.00	0.00		4.00	0.00	
		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			1.00			1.00		
		Safety Officer TBD				1.00			1.00		
		Wellness Coordinator	0.70			0.70			0.70		
		DIVISION TOTAL	2.70	0.00		2.70	0.00		2.70	0.00	
		DEPARTMENT TOTAL	34.70	4.00		37.70	1.00		36.70	0.00	
6300	6306	LIBRARY DEPT									
		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		
	6309	DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
		Lbry-Literacy Program Grant									
		Library Aide				0.40			0.40		
		Literacy Prog Asst (Senior)	1.00			1.00			1.00		
		Literacy Program Assistant	2.50			2.50			2.50		
		DIVISION TOTAL	5.50	0.00		5.90	0.00		5.90	0.00	

County of Solano
As of June 8, 2022
Position Allocation Report Summary

Attachment C-3

			FY2021/22			FY2021/22			FY2022/23		
			Adopted Budget			Adjusted Through 04/22/2022			Recommended/Supplemental Budget As of 06/08/2022		
Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
	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		
		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			0.40			0.40		
		Library Associate	2.00			1.00			1.00		
		Library Marking & Comm Rel Off	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Assistant III (C)	1.00			1.00			1.00		
		DIVISION TOTAL	22.80	0.00		13.40	0.00		13.40	0.00	
	6316	Lbry-Operations									
		Courier	2.00			2.00			2.00		
		Info Technology Specialist II	1.00			1.00			1.00		
		Librarian	2.00			2.00			2.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	4.00			4.00			4.00		
		Library Assistant (Senior)	1.00			1.00			1.00		
		Library Associate	2.00			2.00			2.00		
		DIVISION TOTAL	13.00	0.00		13.00	0.00		13.00	0.00	
	6342	Lbry-Telephone Center									
		Library Associate	1.50								
		DIVISION TOTAL	1.50	0.00		0.00	0.00		0.00	0.00	
	6343	Lbry-John F. Kennedy									
		Librarian	3.00			3.00			3.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Aide				1.60			1.60		
		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			3.00			3.00		
		Library Branch Manager	1.00			1.00			1.00		
		DIVISION TOTAL	12.00	0.00		14.10	0.00		14.10	0.00	
	6344	Lbry-Springstowne									
		Librarian	2.00			2.00			2.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Aide				0.80			0.80		
		Library Assistant	1.50			1.50			1.50		
		Library Associate	1.00			1.00			1.00		
		DIVISION TOTAL	5.50	0.00		6.30	0.00		6.30	0.00	
	6361	Lbry-Suisun City Library									
		Librarian	1.00			1.00			1.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Aide				0.40			0.40		
		Library Assistant	2.50			2.50			2.50		
		Library Associate	2.00			3.00			3.00		
		DIVISION TOTAL	6.50	0.00		7.90	0.00		7.90	0.00	
	6362	Lbry-Fairfield/Suisun									
		Librarian	4.00			4.00			4.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Aide				1.60			1.60		
		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			4.00			4.00		
		Library Branch Manager	1.00			1.00			1.00		
		DIVISION TOTAL	14.50	0.00		17.10	0.00		17.10	0.00	

County of Solano
As of June 8, 2022
Position Allocation Report Summary

Attachment C-3

			FY2021/22			FY2021/22			FY2022/23		
			Adopted Budget			Adjusted Through 04/22/2022			Recommended/Supplemental Budget As of 06/08/2022		
Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
	6363	Lbry-Rio Vista									
		Librarian	1.00			1.00			1.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Aide				0.80			0.80		
		Library Assistant	2.00			2.00			2.00		
		Library Associate	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.80	0.00		5.80	0.00	
	6364	Lbry-Fairfield Cordelia Lib									
		Librarian	2.00			2.00			2.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Aide				0.40			0.40		
		Library Assistant	2.50			2.50			2.50		
		Library Associate	3.00			3.00			3.00		
		DIVISION TOTAL	8.50	0.00		8.90	0.00		8.90	0.00	
	6365	Lbry-Dixon Pub Lib									
		Librarian	1.63			1.63			1.63		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Aide				0.40			0.40		
		Library Assistant	2.80			2.80			2.80		
		Library Associate	2.00			2.00			2.00		
		DIVISION TOTAL	7.43	0.00		7.83	0.00		7.83	0.00	
	6367	Lbry-Vacaville Library Service									
		Librarian	3.00			3.00			3.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Aide				1.60			1.60		
		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	13.50	0.00		15.10	0.00		15.10	0.00	
	6368	Lbry-Vcville Pub Lib-Townsquare									
		Librarian	2.00			2.00			2.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Aide				0.40			0.40		
		Library Assistant	2.50			2.50			2.50		
		Library Associate	3.00			3.00			3.00		
		DIVISION TOTAL	8.50	0.00		8.90	0.00		8.90	0.00	
		DEPARTMENT TOTAL	129.23	0.00		129.23	0.00		129.23	0.00	
6650		PROBATION DEPT									
	6651	Probation-Juvenile Hall Svcs									
		Accounting Technician	1.00			1.00			1.00		
		Administrative Secretary	1.00			1.00			1.00		
		Asst Super of Juv Detention Facility TBD*				1.00			1.00		
		Juvenile Correction Couns	51.00			50.00			50.00		
		Juvenile Correction Couns(Sr)	6.00			7.00			7.00		
		Juvenile Correction Couns (Spv)	5.00			5.00			5.00		
		Probation Division Chief							1.00		
		Probation Division Chief TBD				1.00					
		Probation Services Manager	2.00			2.00			2.00		
		Social Services Worker	1.00			1.00			1.00		
		Super of Juv Detention Facility*				-1.00					
		Super of Juv Detention Facility	1.00			1.00					
		DIVISION TOTAL	68.00	0.00		69.00	0.00		69.00	0.00	
		<i>*Position to be reclassified upon HR determination</i>									
	6652	Probation-Administration Div									
		Accountant	1.00			1.00			1.00		
		Accounting Clerk III	1.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		Admin Services Manager	1.00			1.00			1.00		
		Admin Svcs Mgr/Dep Dir of Admin Svcs TBD				1.00			1.00		
		Asst Director of Probation	1.00			1.00			1.00		
		Clerical Operations Manager	1.00			1.00			1.00		
		Collections Officer	1.00			1.00			1.00		
		Dep Director of Probation *				-1.00					
		Dep Director of Probation	1.00			1.00					
		Director of Probation	1.00			1.00			1.00		

County of Solano
As of June 8, 2022
Position Allocation Report Summary

Attachment C-3

			FY2021/22			FY2021/22			FY2022/23		
			Adopted Budget			Adjusted Through 04/22/2022			Recommended/Supplemental Budget As of 06/08/2022		
Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Office Assistant II	1.00								
		Office Assistant III				1.00			1.00		
		Office Coordinator	2.00			2.00			2.00		
		Probation Division Chief							1.00		
		Probation Division Chief TBD*				1.00					
		Staff Analyst	2.00			2.00			2.00		
		Staff Analyst (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	15.00	0.00		16.00	0.00		16.00	0.00	
		<i>*Position to be reclassified upon HR determination</i>									
	6653	Probation-Adult									
		Administrative Secretary (C)	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Dep Probation Officer	45.50	1.00	9/30/2022	46.50	1.00	9/30/2023	46.50	1.00	9/30/2023
		Dep Probation Officer (Senior)	11.00	1.00	9/30/2022	12.00	1.00	9/30/2023	12.00	1.00	9/30/2023
		Dep Probation Officer (Spvsing)	10.00			10.00			10.00		
		Legal Procedures Clerk	10.50			11.50			11.50		
		Legal Procedures Clerk (Senior)	1.00			2.00			2.00		
		Mental Health Clinician (Lic)	2.00			2.00			2.00		
		Office Assistant II	2.00			2.00			2.00		
		Probation Services Manager	2.00			2.00			2.00		
		Project Manager	1.00			1.00			1.00		
		QA & Implementation Analyst	1.00			1.00			1.00		
		Social Services Manager	1.00			1.00			1.00		
		Social Services Worker	2.00	1.00	6/30/2022	4.00	1.00	6/30/2023	4.00	1.00	06/30/23
		Social Worker II	1.00			2.00			2.00		
		DIVISION TOTAL	92.00	3.00		99.00	3.00		99.00	3.00	
	6654	Probation-Juvenile									
		Clerical Operations Supv	1.00			1.00			1.00		
		Dep Probation Officer	12.00			12.00			12.00		
		Dep Probation Officer (Senior)	9.00			9.00			9.00		
		Dep Probation Officer (Spvsing)	6.00			6.00			6.00		
		Juvenile Correction Couns	1.00			1.00			1.00		
		Juvenile Correction Couns (Spv)	1.00			1.00			1.00		
		Legal Procedures Clerk	8.00	1.00	3/31/2022	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 Worker III	1.00			1.00			1.00		
		DIVISION TOTAL	44.00	1.00		43.00	0.00		43.00	0.00	
		DEPARTMENT TOTAL	219.00	4.00		227.00	3.00		227.00	3.00	
6530		PUBLIC DEFENDER DEPT									
	6531	Pub Dfndr-Operations									
		Administrative Secretary (C)	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 Manager							1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
					6/30/2022						
		Dep Public Defender IV	30.00	2.00	5/31/2023	29.00	1.00	6/30/2023	29.00	1.00	6/30/2023
		Dep Public Defender V	5.00			5.00			5.00		
		Dep Public Defender (Spvsing) TBD	2.00			2.00			2.00		
		Investigative Assistant	1.00			1.00			1.00		
		Legal Secretary	7.00			7.00			7.00		
		Legal Secretary (Senior)	3.00			3.00			3.00		
					6/30/2022			6/30/2023			6/30/2023
		Office Assistant II	5.00	2.00	6/30/2022	5.00	2.00	6/30/2023	5.00	2.00	6/30/2023
		Office Coordinator (C)							1.00		
		Paralegal	1.00	1.00	5/31/2023						
		Process Server	1.00	1.00	6/30/2022	1.00	1.00	6/30/2023	1.00	1.00	6/30/2023
		Public Defender	1.00			1.00			1.00		
		Public Defender Investigator	6.00			6.00			6.00		
		Social Services Worker							1.00		
		Social Worker III	1.00			1.00			1.00		
		Staff Analyst	1.00			1.00			1.00		
		DIVISION TOTAL	69.00	6.00		67.00	4.00		69.00	4.00	
	6532	Pub Dfndr-Vallejo						5/31/2023			5/31/2023
		Dep Public Defender IV				2.00	2.00	3/1/2023	2.00	2.00	3/1/2023
		Paralegal				1.00	1.00	5/31/2023	1.00	1.00	5/31/2023
		DIVISION TOTAL	0.00	0.00		3.00	3.00		3.00	3.00	

County of Solano
As of June 8, 2022
Position Allocation Report Summary

Attachment C-3

			FY2021/22			FY2021/22			FY2022/23		
			Adopted Budget			Adjusted Through 04/22/2022			Recommended/Supplemental Budget As of 06/08/2022		
Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
	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	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
6540	6541	PUBLIC DEFENDER - ALT DEFENDER									
		Chief Deputy Public Defender	1.00			1.00			1.00		
		Dep Public Defender IV	10.00			10.00			10.00		
		Dep Public Defender V	2.00			2.00			2.00		
		Legal Secretary	2.50			2.50			2.75		
		Legal Secretary (Senior)	1.00			1.00			1.00		
		Office Assistant II	1.00	1.00	6/30/2022	1.00	1.00	6/30/2023	1.00	1.00	6/30/2023
		Office Supervisor	1.00			1.00			1.00		
		Paralegal	1.50	1.00	5/31/2023	1.50	1.00	5/31/2023	1.50	1.00	5/31/2023
		Process Server	1.00			1.00			1.00		
		Public Defender Investigator	2.00			2.00			2.00		
		Social Worker II	1.00			1.00			1.00		
		DIVISION TOTAL	24.00	2.00		24.00	2.00		24.25	2.00	
		DEPARTMENT TOTAL	98.00	8.00		99.00	9.00		101.25	9.00	
1450	1451	RES MGMT - DELTA WATER ACT DIV									
		Hydro-Geological Analyst	1.00			1.00			1.00		
		Water & Nat Resources Prog Mgr	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
		DEPARTMENT TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
3010		RES MGMT-PUBLIC WORKS									
	3015	RMPW-Engineering Svcs									
		Civil Engineer	2.00			2.00			2.00		
		Civil Engineer (Senior)	3.00			3.00			3.00		
		County Surveyor	1.00			1.00			1.00		
		Engineer Assistant	1.00			1.00			1.00		
		Engineering Manager	1.00			1.00			1.00		
		Engineering Services Supv	1.00			1.00			1.00		
		Engineering Technician	6.00			6.00			6.00		
		Engineering Technician (Senior)	5.00			5.00			5.00		
		Survey Party Chief	1.00			1.00			1.00		
		DIVISION TOTAL	21.00	0.00		21.00	0.00		21.00	0.00	
	3016	RMPW-Operation Road Svcs									
		Office Coordinator	1.00			1.00			1.00		
		Public Works Maint Wkr (Lead)							1.00		
		Public Works Maint Wkr (Senior)	10.00			10.00			10.00		
		Public Works Maintenance Supv	5.00			5.00			5.00		
		Public Works Maintenance Wkr	28.00			28.00			28.00		
		Public Works Operations Mgr	1.00			1.00			1.00		
		DIVISION TOTAL	45.00	0.00		45.00	0.00		46.00	0.00	
	3017	RMPW-Admin Svcs									
		Accountant	1.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		Admin Services Manager	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
		DEPARTMENT TOTAL	71.00	0.00		71.00	0.00		72.00	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					
		Office Coordinator							1.00		
		DIVISION TOTAL	7.00	0.00		7.00	0.00		7.00	0.00	

County of Solano
As of June 8, 2022
Position Allocation Report Summary

Attachment C-3

			FY2021/22			FY2021/22			FY2022/23		
			Adopted Budget			Adjusted Through 04/22/2022			Recommended/Supplemental Budget As of 06/08/2022		
Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
	2912	Res Mgmt - Lan Use Adm									
		Administrative Secretary	1.00			1.00			1.00		
		Planner (Principal)	2.00			3.00			3.00		
		Planner (Senior)	2.00			2.00			2.00		
		Planner Associate	2.00			2.00			2.00		
		Planning Program Manager	1.00			1.00			1.00		
		Planning Technician	1.00			1.00			1.00		
		DIVISION TOTAL	9.00	0.00		10.00	0.00		10.00	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	
	2914	Res Mgmt - Lead-Base Paint Abatement									
		Staff Analyst							1.00	1.00	6/30/2025
		DIVISION TOTAL	0.00	0.00		0.00	0.00		1.00	1.00	
	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	2.00	1.00	6/30/2023	2.00	1.00	6/30/2023	2.00	1.00	6/30/2023
		Civil Engineer - Plan Check	1.00			1.00			1.00		
		Code Compliance Officer	2.00			3.00			3.00		
		DIVISION TOTAL	9.00	1.00		10.00	1.00		10.00	1.00	
	2917	Res Mgmt - Health Svcs									
		Accounting Clerk II	1.00			1.00			1.00		
		Civil Engineer - Environmental	1.00								
		Civil Engineer (Senior)				1.00			1.00		
		Environmental Health Mgr	1.00			1.00			1.00		
		Environmental Hlth Spec (Sr)	5.00			5.00			5.00		
		Environmental Hlth Spec (Journ)	10.00			10.00			10.00		
		Environmental Hlth Supv	2.00			2.00			2.00		
		Geologist	1.00			1.00			1.00		
		DIVISION TOTAL	21.00	0.00		21.00	0.00		21.00	0.00	
	2918	Res Mgmt - Comp Haz Mat Insp									
		Hazardous Material Spec (Spvng)	1.00			1.00			1.00		
		Hazardous Materials Spec (Sr)	6.00			6.00			6.00		
		DIVISION TOTAL	7.00	0.00		7.00	0.00		7.00	0.00	
7000	7001	RES MGMT-PARKS & REC									
		Park Ranger	2.00			2.00			6.00		
		Park Ranger Assistant	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		8.00	0.00	
DEPARTMENT TOTAL			61.00	1.00		63.00	1.00		65.00	2.00	
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	6/30/2022	9.00	1.00	6/30/2023	9.00	1.00	6/30/2023
		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		
		Office Assistant II	3.00			3.00			4.00		
		Veterinary Technician (Reg)	3.00			3.00			5.00		
		DIVISION TOTAL	26.00	1.00		26.00	1.00		29.00	1.00	
	4050	Sheriff - Special Revenue Fund									
		Dep Sheriff	2.00			2.00			2.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	

County of Solano
As of June 8, 2022
Position Allocation Report Summary

Attachment C-3

			FY2021/22			FY2021/22			FY2022/23		
			Adopted Budget			Adjusted Through 04/22/2022			Recommended/Supplemental Budget As of 06/08/2022		
Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
6551	Sheriff-Support Services Div										
		Accountant	2.00			2.00			2.00		
		Accounting Supervisor	1.00			1.00			1.00		
		Accounting Technician	6.00			6.00			6.00		
		Admin Services Manager	1.00			1.00			1.00		
		Administrative Secretary	2.00			2.00			2.00		
		Administrative Secretary (C)	1.00			1.00			1.00		
		Captain - Sheriff	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Correctional Officer	3.00			2.00			2.00		
		Custody Sergeant	1.00			1.00			1.00		
		Dep Sheriff	8.00			7.00			7.00		
		Director of Admin Services	1.00			1.00			1.00		
		Evidence Technician	2.00			2.00			2.00		
		Health Services Manager	1.00			1.00			1.00		
		Identification Bureau Spv	1.00			1.00			1.00		
		Latent Fingerprint Examiner	2.00			2.00			2.00		
		Legal Procedures Clerk	14.00			17.00			17.00		
		Legal Procedures Clerk (Senior)	3.00			3.00			3.00		
		Lieutenant-Sheriff	2.00			2.00			2.00		
		Office Assistant II	5.00			2.00			2.00		
		Office Assistant III	2.00			2.00			2.00		
		Office Supervisor	3.00			3.00			3.00		
		Project Manager	1.00			1.00			1.00		
		Sergeant-Sheriff	5.00			5.00			5.00		
		Sheriff's Security Officer (Sr)	1.00			1.00			1.00		
		Sheriff/Coroner/Pub Admin (E)	1.00			1.00			1.00		
		Sheriff's Forens & Rcrds Svcs Mgr	1.00			1.00			1.00		
		Staff Analyst	2.00			2.00			2.00		
		Staff Analyst (Senior)	1.00			1.00			1.00		
		Undersheriff	1.00			1.00			1.00		
		DIVISION TOTAL	76.00	0.00		74.00	0.00		74.00	0.00	
6552	Sheriff-Operations Div										
		Building Trades Mechanic	3.00			3.00			3.00		
		Captain-Sheriff	2.00			2.00			2.00		
		Coordinator-Progrms/Emerg Svcs	1.00			1.00			1.00		
		Coroner Forensic Technician	1.00			2.00			2.00		
		Correctional Officer	244.00			245.00			245.00		
		Courier	1.00			1.00			1.00		
		Custody Lieutenant	4.00			4.00			4.00		
		Custody Sergeant	28.00	1.00	6/30/2022	29.00	2.00	7/7/2022	29.00	2.00	6/30/2023
		Dep Sheriff	96.00			96.00			96.00		7/7/2022
		Dispatch Center Manager	1.00			1.00			1.00		
		Emergency Operations Programs Coord TBD	1.00								
		Emergency Services Manager	1.00			1.00			1.00		
		Emergency Services Technician	1.00			1.00			1.00		
		Emergency Svcs Coordinator II				1.00			1.00		
		Facilities Operations Supervisor	1.00			1.00			1.00		
		Food Service Coordinator	1.00			1.00			1.00		
		Laundry Coordinator	1.00			1.00			1.00		
		Lieutenant-Sheriff	5.00			5.00			5.00		
		Mental Health Specialist II	1.00	1.00	6/30/2022	1.00	1.00	6/30/2023	1.00	1.00	6/30/2023
		Office Aide	1.00			1.00			1.00		
		Office Assistant II	4.00			4.00			4.00		
		Office Assistant III	3.00			3.00			3.00		
		Public Safety Dispatcher (Sr)	16.00			16.00			16.00		
		Public Safety Dispatcher Tech	1.00			1.00			1.00		
		Public Safety Dispatchr (Spvsg)	4.00			4.00			4.00		
		Sergeant-Sheriff	14.00			14.00			14.00		
		Sherff Crim Just Prog Svcs Mgr	1.00			1.00			1.00		
		Sheriff's Security Officer	24.00			24.00			24.00		
		Sheriff's Security Officer (Sr)	2.00			2.00			2.00		
		Sheriff's Services Technician	1.00			1.00			1.00		
		DIVISION TOTAL	464.00	2.00		467.00	3.00		467.00	3.00	
6553	Sheriff - Field Operations Div										
		Deputy Sheriff	9.00			10.00			10.00		
		Lieutenant-Sheriff	1.00			1.00			1.00		
		Sergeant-Sheriff	2.00			2.00			2.00		
		DIVISION TOTAL	12.00	0.00		13.00	0.00		13.00	0.00	

County of Solano
As of June 8, 2022
Position Allocation Report Summary

Attachment C-3

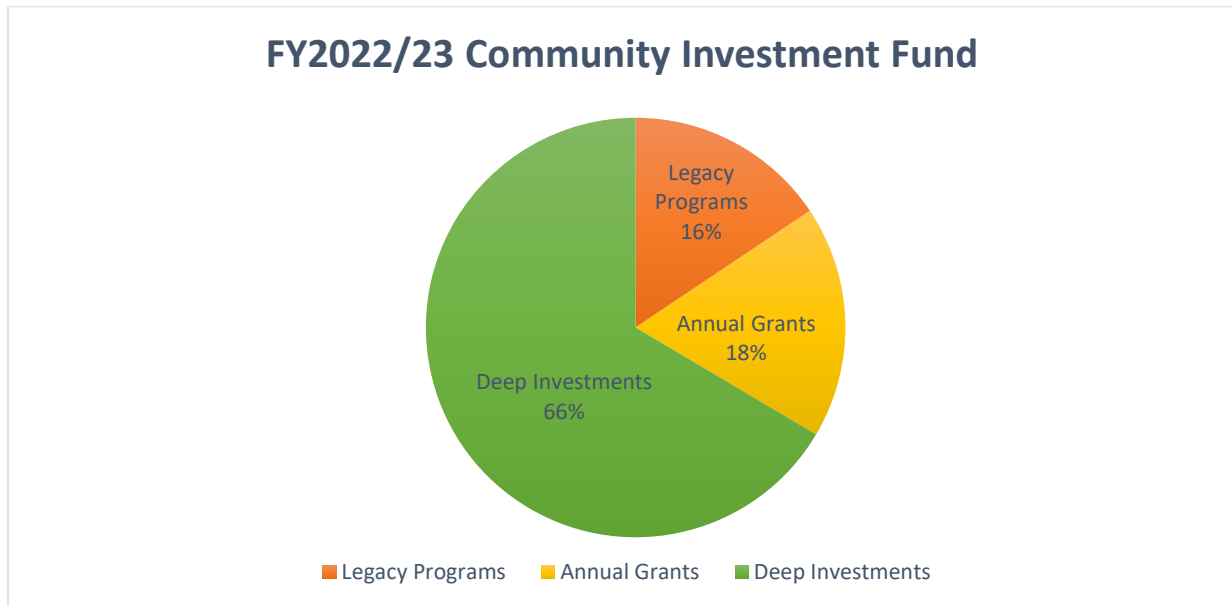
			FY2021/22			FY2021/22			FY2022/23		
			Adopted Budget			Adjusted Through 04/22/2022			Recommended/Supplemental Budget As of 06/08/2022		
Dept.	Div.	Position Title	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
	6554	Sheriff - OES (Office of Emergency Svcs) Emergency Services Coordinator II							1.00		
		DIVISION TOTAL	0.00	0.00		0.00	0.00		1.00		
		DEPARTMENT TOTAL	580.00	3.00		582.00	4.00		586.00	4.00	
1300		TREASURER-TAX COLLECTOR-CO CLK									
	1311	TTCCC - Tax Collector			6/30/2023			6/30/2023			6/30/2023
		Accounting Clerk II	4.00	2.00	6/30/2023	4.00	2.00	6/30/2023	4.00	2.00	6/30/2023
		Accounting Clerk III	2.00			2.00			2.00		
		Accounting Technician	1.00			1.00			1.00		
		Asst Treasurer-Tax Col-Co Clrk	1.00			1.00			1.00		
		Collections Officer	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		Tax Collections Manager	1.00			1.00			1.00		
		DIVISION TOTAL	11.00	2.00		11.00	2.00		11.00	2.00	
	1312	TTCCC - County Clerk									
		Accounting Clerk II	1.00								
		Accounting Supervisor	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		1.00	0.00		1.00	0.00	
1350		TTCCC-TREASURER'S DEPT									
		Accountant	1.00			1.00			1.00		
		Accounting Clerk II	1.00			2.00			2.00		
		Treasurer/Tax Col/Co Clk (E)	1.00			1.00			1.00		
		DIVISION TOTAL	3.00	0.00		4.00	0.00		4.00	0.00	
		DEPARTMENT TOTAL	16.00	2.00		16.00	2.00		16.00	2.00	
5800		VETERANS SERVICES									
		Director of Veterans Services	1.00			1.00			1.00		
		Office Assistant II				1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		Veterans' Benefits Couns (Sr)	1.00			1.00			1.00		
		Veterans' Benefits Counselor	3.00	1.00	6/30/2022	3.00	1.00	6/30/2023	4.00	1.00	6/30/2023
		DIVISION TOTAL	6.00	1.00		7.00	1.00		8.00	1.00	
		DEPARTMENT TOTAL	6.00	1.00		7.00	1.00		8.00	1.00	
		LIMITED TERM TOTAL:	76.00			90.00			86.00		
		REGULAR FULL & PART TIME TOTAL:	3065.83			3110.83			3143.58		
		COUNTY TOTAL ALLOCATION:	3141.83			3200.83			3229.58		

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

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

Community Investment Fund Update (Non-County Contributions)

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



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

Legacy Programs: Of all the various programs previously authorized by the Board of Supervisors, there are 5 programs that originated with or were initially brought forward by a Board of Supervisor member. These 5 Legacy Programs total \$305,291 for FY2022/23 and address a variety of community needs.

	Agency	Purpose	FY2022/23 Amount
1	CASA	Children's advocates	\$130,325
2	Superior Court	Collaborative court case manager	86,966
3	Children's Network	Children's Alliance – Child Abuse Prevention Council	30,000
4	North-Bay Stand-Down	Veteran connect to programs and services	8,000
5	Food Bank CC/Solano	Food and nutrition services	50,000
		Grand Total:	\$305,291

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

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

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

These one-time programs were solicited for via a Request for Proposal. A total of 37 agencies came to the mandatory bidders' conference, and the County received 13 applications. A review panel scored and ranked the proposals and recommendations were brought forward to the Board in May, for a July 1 start date. In addition to the \$250,000 the Board originally allocated for Annual Grants, the Board awarded an additional \$100,000 from savings in the Legacy Program category to fund 7 proposals for a total of \$350,000.

Those programs are as follows:

	Agency	Purpose	FY2022/23 Amount
1	On the Move	Youth drop-in center and transition to adulthood	\$50,000
2	La Clinica de la Raza	Increase access to mental health system	\$50,000
3	Napa Solano SANE SART	Housing for families who have experienced violence	\$50,000
4	Parents by Choice	Triple P Parent Education	\$50,000
5	Rio Vista CARE	Mental health services for uninsured residents	\$50,000
6	Parents by Choice	Triple P Parent Education	\$50,000
	Vacaville Solano Services Corporation	AfterReach case management for recently housed individuals to sustain their permanent housing	\$50,000
7	Kyle Hyland Foundation for Teen Support	Drop-in teen center for classes and mental health supports	\$50,000
		Grand Total:	\$350,000

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

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

Mental Health

Mental Health was ranked the highest need in Solano County. Local experts shared that Solano County should clarify the existing System of Care and access points for mental health services and then widely share that information via a community engagement campaign. Secondly, Solano County should help to increase provider understanding of how to respond to residents with mental health needs; one way is by sharing the System of Care and another way is to train providers on Mental Health First Aid to better connect clients to mental health services.

Mental Health First Aid Training: Solano County has been providing Mental Health First Aid Training in Solano County for the last 2 fiscal years. Earlier this year, NACo and the National Council for Mental Wellbeing announced a new partnership to make Mental Health First Aid Training available to county employees. This new partnership will help enhance the county workforce's mental health and wellbeing, while reducing stigmas associated with mental health and substance use challenges. Since this resource will now be available to county employees at no cost, staff are working with staff with the SolanoConnex program at Touro University

to identify other training opportunities related to mental health that would help our residents know how to respond when confronted with individuals experiencing a mental health crisis.

Mental Health System of Care Mapping: Staff engaged with Touro University's Public Health Department to assist in the mapping of the mental health System of Care and community engagement campaign. Touro University spent the first year of their contract convening multiple stakeholders to provide input on the development of the structure and function of an application to connect community members with the appropriate point of engagement to access care. In November 2021, the application known as SolanoConnex and navigation services was launched providing any resident access to approximately 100 local mental and behavioral health resources. Since its launch, the webapp has been visited nearly 2,000 times.

Housing

Housing was ranked the second highest need by the community of Solano County. While there are many aspects to "housing," housing affordability for lower income residents who are spending the majority of their income on housing was the priority. The Board expressed interest in addressing affordable housing as it relates to reducing homelessness.

Low Income Housing Expansion: For FY2020/21, the Board authorized \$200,000 to be allocated to Habitat for Humanity to develop a parcel in Fairfield to place 3 single-family homes on the site for low-income families. Habitat has been successful in utilizing the seed funds from the Community Investment Fund to garner other resources to complete the project. Habitat has begun flood mitigation on the property, as well as their search for partner low income families to purchase the houses.

Further allocations have not been identified. With the availability of funding available at the state and federal level, staff are waiting to identify gaps in funding in order to make the best use of these limited dollars.

Homelessness

Homelessness was ranked the third highest need in Solano County. Experts cited the lack of coordination efforts and resources between entities trying to address homelessness, as well as the lack of provider/community understanding of how to respond to persons who are homeless/at risk of homelessness.

Rapid Rehousing: Through a competitive solicitation, Volunteers of America (VOA) was identified to provide rapid rehousing services for individuals who recently became homeless. To date, VOA has assisted 34 clients with obtaining and maintaining permanent housing.

Transitional Housing for Transition Age Youth: Also, through a competitive solicitation, Vacaville Solano Services Corporation (VSSC) was identified to provide transitional housing services for transition-age youth. VSSC renovated a three-bedroom house in Vacaville which opened as a transition age youth shelter in February 2022.

Agency		Purpose	FY2022/23 Amount
1	Touro University	Mapping the Mental Health System of Care	\$340,000
2	TBD	Mental Health Training	260,000
		Subtotal Mental Health Services:	600,000
3	Volunteers of America	Homeless Rapid Rehousing	250,000
4	Vacaville Solano Services Corporation	Transitional Housing for Transition-Age Youth	250,000
		Subtotal Homeless Services:	500,000
		Housing Affordability:	200,000
		Grand Total:	\$1,300,000

Other Non-County Contributions:

The following table provides a summary of the non-county contributions in the FY2022/23 Recommended Budget which are outside of the Community Investment Fund.

The FY2022/23 Recommended Budget includes the following Contributions to Non-County Agencies. The Total Appropriations across all County operating funds is \$1,146,136.						
Dept	Key Desc	FY2021/22 WB Working Budget	FY2021/22 General Fund Share	FY2022/23 Recommended Budget	FY2022/23 General Fund Share	Purpose
1001	BOS-DISTRICT 1	10,000	10,000	10,000	10,000	To Be Determined
1002	BOS-DISTRICT 2	10,000	10,000	10,000	10,000	To Be Determined
1003	BOS-DISTRICT 3	10,000	10,000	10,000	10,000	To Be Determined
1004	BOS-DISTRICT 4	10,000	10,000	10,000	10,000	To Be Determined
1005	BOS-DISTRICT 5	15,000	15,000	10,000	10,000	To Be Determined
1008	BOARD OF SUPERVISORS ADMIN	30,000	30,000	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.
1101	GENERAL REVENUE	50,000	0	50,000	0	.33 Revenue for the Solano County Fair
1450	DELTA WATER ACTIVITIES	1,000	1,000	1,000	1,000	Solano Water Authority Administration - Anticipated contribution for County's share of Solano Water Authority administrative costs per Board of Supervisor Resolution #2005-079.
1903	GENERAL EXPENDITURES	140,448	140,448	140,448	140,448	Contributions to Solano County Superior Court for a Legal Process Clerk II (\$88,801), a 1/3 FTE Case Manager for the Veterans Court (\$20,541), and partial funding for the Collaborative Courts Manager (\$31,106).
2539	2021 HOMELAND SECURITY GRANT PROGRAM	101,500	0	101,500	0	2021 HSGP -Grant funded purchases
2539	2020 HOMELAND SECURITY GRANT PROGRAM	44,840	0	44,840	0	2020 HSGP -Grant funded purchases
2539	2019 HOMELAND SECURITY GRANT PROGRAM	68,255	0	0	0	2019 HSGP -Grant funded purchases
2910	LAND USE ADMINISTRATION	145,000	145,000	130,000	130,000	Payment to the City of Fairfield for the County's contribution to the Tri-City Cooperative Planning Area per the Memorandum of Understanding and contribution to STA for the regional Housing Element update.
2910	ENVIRONMENTAL HEALTH SERV	200,000	200,000	100,000	100,000	Contribution to City of Vallejo JPA to hire consultants to conduct studies on Lakes Water System. County share of cost is 50%.
2910	INTEGRATED WASTE MGMT PLANNING	4,400	0	4,400	0	Contribution to the Solano County Fair Association to provide transportation for the Youth Agricultural Day event related to recycling and composting education.

Dept	Key Desc	FY2021/22 WB Working Budget	FY2021/22 General Fund Share	FY2022/23 Recommended Budget	FY2022/23 General Fund Share	Purpose
2950	FISH & WILDLIFE FUND	10,000	0	10,000	0	Grants to local agencies for the improvement of wildlife habitat and propagation, environmental education and wildlife rescue.
4052	VEHICLE THEFT INVES/RECOVERY	36,000	0	36,000	0	Contribution to California Highway Patrol for vehicle theft investigations and recovery assistance.
6550	OES (OFFICE OF EMERGENCY SVCS)	278,204	0	40,000	0	Contribution to Solano County Interagency Hazardous Materials Team (SCIHMT).
6901	CCP PLANNING	93,971	0	125,077	0	Funding for the Superior Court to fund Collaborative Court manager position. General Fund contributes an additional \$31,106 to the position (see 1903 above).
6901	CCP PLANNING	15,603	0	16,965	0	Contribution to the Superior Court to fund 1/3 of a 0.5 FTE Veterans Court Case Manager funded with 2011 Realignment, balance funded with 1991 Realignment through H&SS and \$20,541 from the General Fund.
7501	SPECIAL COSTS	217,803	217,803	217,803	217,803	CAP Solano JPA - To provide staff and other administrative support to the CAP Solano JPA, the Continuum of Care and the Housing First Solano Board (\$86,975) and to provide funding for a partnership between the cities/County to fund Coordinated Entry staffing and operations (\$130,828).
7580	FAMILY HEALTH ADMINISTRATION	5,000	0	5,000	0	Co-applicant Board members (Family Health Services Division) - Cost of training and travel to attend conferences of co-applicant board members.
7780	CONREP PROGRAM	15,603	0	15,603	0	Contribution to the Superior Court to fund 1/3 of a 0.5FTE Veterans Court Case Manager funded with 1991 Realignment: balance of position funded with County General Fund and 2011 Realignment.
7880	BIOTERRORISM	32,500	0	32,500	0	Various HPP (Hospital Preparedness Program) partners (hospitals, convalescent facilities and other community partners involved in emergency preparedness - Grant funded.

RESOLUTION NO. 2022 -

**RESOLUTION OF THE SOLANO COUNTY BOARD OF SUPERVISORS
ADOPTING THE BUDGET FOR THE COUNTY OF SOLANO
FOR THE 2022/23 FISCAL YEAR**

WHEREAS, beginning on June 23, 2022, pursuant to notice given under Government Code section 29080, the Solano County Board of Supervisors conducted a public hearing for the discussion and consideration of the FY2022/23 Recommended Budget; the public hearing having commenced on June 23, 2022 and concluded on June __, 2022, pursuant to 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 interested persons present regarding the matters aforesaid and considered, made and settled any changes to the FY2022/23 Recommended Budget which it deems advisable; and

WHEREAS, the FY2022/23 Recommended Budget document and the County Administrator's Supplemental recommendations are in the possession of the Clerk of the Board of Supervisors of Solano County, and the public hearing on the budget being now finally closed, and the meetings thereon finally concluded; and

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

NOW, THEREFORE, IT IS RESOLVED by the Solano County Board of Supervisors, that the budget as so modified, revised and finally settled in the amount of \$ _____ is adopted, as the Budget for FY2022/23 for the County of Solano; the budget document presently consists of the FY2022/23 Recommended Budget and the FY2022/23 Supplemental Budget, the record for the Budget Hearings and summaries and decisions of the Solano County Board of Supervisors in making Budget adjustments, all of which are on file with the Clerk of the Board of Supervisors.

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

IT IS FURTHER RESOLVED that the attached Position Allocation List for FY2022/23, is approved and shall be included in the FY2022/23 Adopted Budget document.

Passed and adopted by the Solano County Board of Supervisors at its special meeting on June __, 2022 by the following votes:

AYES: SUPERVISORS: _____

NOES: SUPERVISORS: _____

EXCUSED: SUPERVISORS: _____

John M. Vasquez, Chair
Solano County Board of Supervisors

ATTEST:
BILL EMLLEN, Clerk
Solano County Board of Supervisors

BY: _____
Alicia Draves, Chief Deputy Clerk