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COUNTY ADMINISTRATOR'S OFFICE



**SOLANO
COUNTY**

DEPARTMENTAL RECOMMENDATION

DATE: June 17, 2014

TO: Members of the Board of Supervisors

FROM: Birgitta E. Corsello, County Administrator

SUBJECT: Recommendations for Consideration and Action Regarding the FY2014/15 Recommended Budget

The FY2014/15 Recommended Budget of \$826,255,908 is a balanced budget utilizing a combination of funding from Federal, State and local, and revenues including: Tax Revenues, Fees for Services, use of FY2013/14 Fund Balance carryover, and transfers from several designated reserves. Since the FY2014/15 Recommended Budget was published on May 23, 2014, several budget-related technical and programmatic changes have been identified that require your Board's consideration as part of your deliberation of the FY2014/15 Budget. If approved by the Board as presented, the revised total FY2014/15 Budget for all Governmental Funds including the Supplemental Adjustments will be **\$856,679,722**. There is consensus between the County Administrator and Department Heads on the FY2014/15 budget documents presented to the Board for approval.

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

The Board should note that the Supplemental Budget document includes updated data in the following sections:

- a. Adjustments to the FY2014/15 Recommended Budget released on May 23, 2014
- b. Re-budgeting of FY2013/14 Appropriations
- c. Federal and State Budget Update as of June 17, 2014
- d. Update to the FY2014/15 Budget Summary
- e. Position Allocation Update

The Board is requested to consider the recommended Supplemental Budget adjustments summarized in Attachment A and in Attachments B. Supplemental adjustments include re-budgets (appropriations already approved by the Board in FY2013/14 that need to be carried over to FY2014/15) and new appropriations and revenues that are the result of changes or new information subsequent to the compilation of the FY2014/15 Recommended Budget.

Section C provides an update on the Federal and State Budgets and included in Attachment D is an update to the FY2014/15 Budget Summary

In addition to the Supplemental Budget adjustments, your Board is asked to consider changes in the Position Allocation detailed in Attachment E. Details on funding and justifications are provided in Attachment E-1 - Cost of Recommended Positions.

Budget Considerations and Recommended Actions:

- a. Adopt the attached Budget Resolution (Attachment G).
- b. Approve the attached Position Allocation List (Attachment E-1) reflecting allocated positions included in the Recommended and Supplemental Budgets.
- c. Approve the Resolutions Amending the List of Numbers and Classifications of Positions incorporating the deletions and additions recommended in the FY2014/15 Recommended Budget (Attachment F-1), as modified by the Supplemental Budget requests for FY2014/15 (Attachment F-2).
- d. Authorize the Director of Human Resources, with the concurrence of the County Administrator, to make technical changes to the Position Allocation List.
- e. Authorize the County Administrator to delete positions that have been vacant for over six months, in accordance with the 2011 Budget Reduction Strategy of eliminating or freezing vacant positions and only filling positions that are "Mission Critical" to the organization, and to accordingly direct the Director of Human Resources to make technical changes to the Position Allocation List as needed.
- f. Authorize the County Administrator, assisted by the Auditor-Controller, to draw down:
 - i. Committed Fund Balance - Deferred Maintenance by \$3,265,000 to fund the various projects in the Accumulated Outlay Fund; and
 - ii. Committed Fund Balance – Unfunded Employee Leave Payouts by \$800,000 to fund employee leave payouts that cannot be absorbed within the departmental budgets.
 - iii. Committed Fund Balance – Employer CalPERS Rate Increases by \$2 million.
- g. Authorize the Auditor-Controller, with the concurrence of the County Administrator, to make adjustments after the close of the Budget Hearings and the end of the fiscal year as needed and where applicable to balance the FY2014/15 Adopted Budget.
- h. Authorize the Auditor-Controller, with the concurrence of the County Administrator, to transfer appropriations within a fund to cover FY2013/14 year-end close-out if justified, subject to the transfer(s) not increasing the total appropriation within the fund.
- i. Authorize the Auditor-Controller to apply year-end available fund balance as an Operating Transfer Out to the Library Contingency (BU 9304) in the following Budget Units: Library Zone 1 (BU 6150), Library Zone 2 (BU 6180), Library Zone 6 (BU 6166), and Library Zone 7 (BU 6167).
- j. Authorize the Auditor-Controller to increase appropriations in the Department of Child Support Services Operations Division (BU 2488, subobject 0002312) by the available year-end fund balance.
- k. Authorize the Auditor-Controller to increase appropriations in the East Vallejo Fire Protection District (BU 9814, subobject 0002245) by available year-end fund balance.
- l. Authorize the Auditor-Controller, with the concurrence of the County Administrator, to increase the following:
 - i. Committed Fund Balance - Deferred Maintenance by \$2,673,106 and;

- ii. Committed Fund Balance – Employer CalPERS Rate Increases of \$5 million
- k. In the event, the General Fund’s year end fund balance exceeds the amount needed to balance the FY2014/15 Budget, as may be authorized by the Board of Supervisors following Budget Hearing deliberations, authorize the County Administrator to direct the Auditor-Controller to:
 - i. Increase the General Fund Committed Fund Balance for the Employer CalPERS Rate up to \$5 million;
 - ii. Increase the General Fund Committed Fund Balance for Deferred Maintenance up to \$5 million;
 - iii. Increase the General Fund Committed Fund Balance for General Fund Reserves up to \$5 million; and
 - iv. Partially or wholly payoff the outstanding principal balance of the General Fund Loan for Pension Obligation Bonds.
- j. Authorize the County Administrator to sign all agreements and/or contract amendments resulting from the Board’s approval of the Supplemental Budget requests.

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

- Attachment A: Summary of Supplemental Budget Adjustments
- Attachment B: Supplemental Adjustments to FY2014/15 Recommended Budget
- Attachment C: Federal and State Budget Update
- Attachment D: Update to the FY2014/15 Budget Summary
- Attachment E: Changes in Permanent Position Allocation; E-1: Cost of New Positions included in the FY2014/15 Recommended Budget and Supplemental Budget; E-2: FY2014/15 Position Allocation List; E-3: History of Allocated Positions; and E-4 Limited Term Position Summary
- Attachment F: F1- Resolution Amending the List of Numbers and Classifications of Positions in the Recommended Budget and F-2: Resolution Amending the List of Numbers and Classifications of Positions Recommended in the Supplemental Budget
- Attachment G: FY2014/15 Budget Resolution
- Attachment H: Appendix A: Requests from Non-profit Organizations

Attachment A: Summary of Supplemental Adjustments to FY2014/15 Recommended Budget

The Supplemental Adjustments to the FY2014/15 Recommended Budget are comprised of the following sections:

1. Supplemental Adjustments - New Appropriations and Budgeted Revenues – Subject to the Budget Act. The Board is being asked to consider approving an increase to the Recommended Budget of \$4,889,616 as a result of changes or new information subsequent to the compilation of the Recommended Budget.
2. Supplemental Adjustments due to re-budgeting of FY2013/14 projects, programs, etc. The Board is being asked to consider approving a net increase to the Recommended Budget of \$25,534,198 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 FY2013/14.

The most significant increase is due to the construction of the SB1022 Adult Local Justice Facility. Typically, construction projects are budgeted in the initial year assuming full funding is received. The funding for the jail project is on a reimbursement basis; therefore, based on the estimated completion of the project, the balance of the project needs to be re-budgeted at \$23,037,000.

County of Solano
FY2014/15 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	Appropriations	Revenue	Increase General Fund Cost	Other Fund Balance/ Reserves/ Contingencies
001	1117	General Services	358,335	41,596	316,739	0
	1550	Registrar of Voters	0	40,000	(40,000)	0
	1903	General Expenditures	713,035	(250,000)	963,035	0
	2400	Grand Jury	10,500	0	10,500	0
	2830	Ag Commissioner	70,000	0	70,000	0
	2850	Animal Care Services	17,996	0	17,996	0
	2910	Resource Management	239,752	239,752	0	0
		Total Fund 001	1,409,618	71,348	1,338,270	0
004	6300	Library	50,292	0	0	50,292
		Total Fund 004	50,292	0	0	50,292
034	3100	Fleet*	40,000	40,000	0	0
		Total Fund 034	40,000	40,000	0	0
233	4100	DA Special Revenue Fund	485,601	0	0	485,601
		Total Fund 233	485,601	0	0	485,601
249	2492	H&SS Capital Projects	(5,284)	0	0	(5,284)
		Total Fund 249	(5,284)	0	0	(5,284)
253	4120	Sheriff Asset Seizure	15,000	0	0	15,000
		Total Fund 253	15,000	0	0	15,000
256	2590	Homeland Security Grant	(380,350)	(380,350)	0	0
		Total Fund 256	(380,350)	(380,350)	0	0
263	4131	CJ Facility Temp Construction	160,000	0	0	160,000
		Total Fund 263	160,000	0	0	160,000
296	1762	Public Facility Fees	140,000	0	0	140,000
		Total Fund 296	140,000	0	0	140,000
326	4050	Sheriff Spec Revenue Fund	314,664	160,486	0	154,178
		Total Fund 326	314,664	160,486	0	154,178
370	1870	DoIT*	40,200	40,200	0	0
		Total Fund 370	40,200	40,200	0	0
900	6500	District Attorney	509,846	509,846	0	0
	6530	Public Defender	16,243	16,243	0	0
	6540	Alternate Public Defender	5,894	5,894	0	0
	6550	Sheriff	433,895	484,395	0	0
	6650	Probation	113,859	113,859	0	0
		Total Fund 900	1,079,737	1,130,237	0	0
902	7501	H&SS	1,540,138	1,540,138	0	0
		Total Fund 902	1,540,138	1,540,138	0	0
		Total Adjustments	4,889,616	2,602,059	1,338,270	999,787

Section 2 - Supplemental Adjustments to the Recommended Budget - Re-Budgeted from FY2013/14

Fund	Budget Unit	Department	Appropriations	Revenue	Increase General Fund Cost	Other Fund Balance/ Reserves/ Contingencies
006	1700	Accumulated Capital Outlay	24,866,844	24,787,000	0	79,844
		Total Fund 006	24,866,844	24,787,000	0	79,844
047	9000	Airport*	188,351	188,351	0	0
		Total Fund 047	188,351	188,351	0	0
370	1870	DoIT*	294,000	294,000	0	0
		Total Fund 370	294,000	294,000	0	0
900	6550	Sheriff	185,003	134,503	0	0
		Total Fund 900	185,003	134,503	0	0
		Total Adjustments	25,534,198	25,403,854	0	79,844

* Not Subject to Budget Act

Attachment B: Supplemental Budget Adjustments – Explanations and Justifications

Section 1 – Supplemental Adjustments to the Recommended Budget (Subject to the Budget Act)

The following supplemental adjustments represent new requests and increases to the FY2014/15 Recommended Budget.

General Fund – Fund 001

Agricultural Commissioner / Sealer of Weights and Measures – Fund 001 / BU 2830: \$70,000 increase in appropriations; increase in Net County Cost of \$70,000.

The Ag Department requests a \$70,000 increase in appropriations for the purchase of a Weights and Measures' fixed asset, Propane Prover. This device verifies the accuracy of propane gas meters using a certified test container. The current device exceeds 50 years of age and is at the end of useful life, and no longer meets national standards for accuracy and traceability. Estimated cost includes shipping/handling, sales tax and DMV registration.

Animal Care Services – Fund 001 / BU 2851: \$17,996 increase in appropriations, increase in Net County Cost of \$1,800.

The Sheriff's Office requests the following changes:

- \$17,996 net increase in salary and benefits appropriations to reflect the deletion of 3.0 FTE Animal Care Specialist positions and the addition of 3.0 FTE Registered Veterinary Technician (RVT) positions. The new RVT positions were based on service needs and in consideration of State requirements for certain services. The new classification of RVT was approved by the Civil Service Commission in April 2014. The increase is largely offset by funding from the seven cities (Benicia, Dixon, Fairfield, Rio Vista, Suisun City, Vacaville, and Vallejo) per the current MOU, with the County share of cost being \$1,800.
- The deletion of the current 1.0 FTE Assistant Animal Care Manager/Volunteer Coordinator position and the addition of the new 1.0 FTE Animal Care Outreach & Volunteer Coordinator position reflects no change in appropriations as this add/deletion of positions was considered when preparing the Requested Budget. With the retirement of the Assistant Animal Care Manager/Volunteer Coordinator in August 2013, the Sheriff's Office explored and acted on the need to update the position's duties to better reflect departmental needs. The new classification was approved by the Civil Service Commission in June 2014.

General Services – Fund 001 / BU 1117: \$358,335 increase in appropriations; increase in Net County Cost of \$316,739.

The Department of General Services requests a \$358,335 increase in appropriations for the following:

- \$35,000 to purchase a large capacity industrial trash compactor for the County facilities located on Tuolumne Street in Vallejo. The current compactor has reached its useful life and replacement parts are no longer available.

- \$260,000 to complete Phase II of the Records Management Initiative (RIM). This funding includes approximately \$60,000 to purchase enterprise licenses to support the email management recommendations and \$140,000 for additional consultant costs related to implementation as approved by the Board on June 10, 2014.
- \$63,335 for Purchases for Resale with a corresponding increase to Charges for Services to align revenues and expenditures with anticipated activity for both small projects and postage expenses.

Registrar of Voters – Fund 001 / BU 1550: \$40,000 increase in Election Services Revenue; decrease in Net County Cost of \$40,000.

The Registrar of Voters requests an increase of \$40,000 in election fee revenue to recognize the revised departmental fees that were approved by the Board on May 6, 2014. Per Board policy, the Department's objective is to recoup all costs associated with conducting and providing election services to outside agencies. The new fees will be effective July 1, 2014.

General Expenditures – Fund 001 / BU 1903: \$713,035 increase in appropriations, \$300,000 decrease in revenues, increase in Net County Cost of \$963,035.

- \$173,903 increase in the General Fund Contribution to the Probation Department due to a reduction in SB678 State Allocation, and to cover unanticipated increased costs associated with a 5% Consumer Price Index contract increase with California Forensic Medical Group (CFMG). More detail regarding this action is included in the Probation Department section of this report.
- \$91,739 increase in the General Fund Contribution to the Sheriff's Office due to additional overtime costs for the New Jail Facility training and the Jail Management System.
- To cover Sheriff Security Services at 355 Tuolumne in Vallejo the following appropriation actions are necessary: \$24,245 increase in the General Fund Contribution to the District Attorney's Office, \$16,243 increase in General Fund Contribution to the Public Defender's Office, \$5,894 increase in the General Fund Contribution to the Alternate Public Defender's Office and \$6,843 increase in General Fund Contribution to Health and Social Services cover Sheriff Security Services at 355 Tuolumne in Vallejo.
- \$378,565 increase in the General Fund Contribution to Fund Health and Social Services need for the establishment of funding the gap for the Nurse Family Partnership Program (\$200,000) for FY2014/15 and to fund a Nursing Services Manager/Director (classification to be determined by Human Resources) to provide necessary professional oversight to nursing programs and services within the Public Health Division.
- \$15,603 increase in Contributions to Non-County Agencies to cover the cost for a half-time case manager for the new Veterans Treatment Court. This case manager will be an employee of the Court and the County will make a contribution funded 33.3% by AB109, 33.3% by Mental Health, and 33.3% County General Fund. The Veterans Treatment Court will offer justice involved United States veterans an opportunity to participate in treatment and rehabilitation in a judicially monitored setting. By addressing the underlying causes of criminality among this population the program is anticipated to reduce the costs of criminal recidivism incurred through our Public Safety departments.

- \$300,000 decrease in court revenues in the areas of Vehicle Code fines (\$50,000) and Traffic School fees (\$250,000) due to continued decreases in court collections.
- Reclassify \$50,292 from General Fund Contribution to Contracted Services to cover management reviews and organizational studies to identify opportunities for efficiencies in departments.

Grand Jury – Fund 001 / BU 2400: \$10,500 increase in appropriations; increase in Net County Cost of \$5,500.

The Grand Jury requests an increase of \$10,500 to accommodate a higher frequency in meetings and an increase in the per diem rate from \$15 per juror per day to \$20 as approved by County Ordinance by the Board in December, 2013. In FY2013/14, the Grand Jury met 1,748 times and are projected to meet at the same frequency in FY2014/15.

Resource Management – Fund 001 / BU 2910: \$239,752 increase in appropriations; \$239,752 increase in grant revenues.

The Department of Resource Management requests a \$239,752 increase appropriations and grant revenues for the Integrated Waste Management Planning Division to reflect notice that the County has been awarded 2013/14 Used Oil Competitive Grant funds from CalRecycle. The purpose of this grant is to enhance used oil recycling education in the classrooms and to those who recreate on and along our local waterways that serve as our drinking water source and irrigation for our agricultural lands. Additionally, this grant will support the City of Fairfield in its effort to meet its National Pollutant Discharge Elimination System (NPDES) permit requirement by installing a large trash capture device immediately upstream from Dan Wilson Creek in the Cordelia area.

Other Funds

Library – Fund 004 / BU 6300: \$50,292 increase in appropriations; decrease of \$50,292 in Available Fund Balance/Contingencies.

The Library requests an increase of \$50,292 in Professional Services – County for Sheriff's security services at four additional library branches. The Library was utilizing the services of an outside security services vendor at the following branches: JFK Library, Fairfield Civic Center Library, Suisun City Library and Vacaville Town Square Public Library. However, on May 21, 2014 the vendor provided the Library with 30-day written notice of their intent to cease services at these four Library branches.

Risk Management – Fund 060 / BU 1830: No change in budgeted appropriations. Funding included in FY2014/15 Recommended Budget.

Risk Management requests the addition of 1.0 FTE Risk Analyst position. On May 13, 2014, following a review between the departments of Human Resources, H&SS, County Counsel and County Administrator's Office, the Board approved staff recommendation to base the County's compliance program within the H&SS Department including the staff that administer the program. The health care industry operates in a highly regulated environment with a wide array of risk areas, which the compliance program oversees.

The program will transfer effective July 1, 2014 to H&SS, 1.0 FTE vacant Compliance Officer was deleted in Risk Management and 1.0 FTE Compliance Officer transferred to H&SS leaving Risk Management without staffing to ensure statutory and regulatory compliance with disability leave laws and ADA accommodation program administration as the Compliance Officer located in HR had been administering these programs. As a result, support is needed to support these legally mandated programs. No additional funding is needed for this action, as costs were already included as part of the FY2014/15 Recommended Budget.

CJ Facility Temporary Construction Fund 263 / BU 4130: \$160,000 increase in appropriations; decrease in Contingency of \$160,000

The General Services Department requests a \$160,000 increase in appropriations due to unanticipated expenses resulting from unforeseen structural conditions discovered during the renovation/reconstruction of the Old Courthouse by the State. This project will result in additional court rooms and offices to support the County locally. This funding, combined with Public Facility Fees funding will provide an additional \$300,000 toward this project to assist with completion.

Public Facilities Fee (PFF) – Fund 296 / BU 1762: \$140,000 increase in appropriations; decrease in Contingency of \$140,000.

The Court requests a \$140,000 (Contribution-Non County Agency – SO 3701) from the Court component of the PFF to increase funding for the Old Courthouse by the State. This project will result in additional court rooms and offices to support the County locally. This funding, combined with CJ Facility Temporary Construction funding will provide an additional \$300,000 toward this project to assist with completion.

Fleet Fund 034 / BU 3100: \$40,000 increase in appropriations; \$40,000 increase in revenues; no Net County General Fund impact.

General Services is requesting the following a \$40,000 increase in appropriations to purchase one CalMMET vehicle to replace a vehicle that was reassigned to another unit when there was a position vacancy in the CalMMET program. A new CalMMET Deputy Sheriff has been hired and a new vehicle is needed. This vehicle is being purchased with funds from the Sheriff's Asset Seizure Fund (Fund 253).

DoIT – Fund 370 / BU 1870: \$40,200 increase in appropriations; \$40,200 increase in user rate charges.

The Department of Information Technology requests an increase of \$14,000 in the Radio Division (BU 1884) for oversight and maintenance of the Redtop radio site, which is currently appropriated in the Sheriff's budget; and \$26,200 in the MIS Division (BU 1877) for the software modifications to the electronic Personnel Action Form (ePAF) module to ensure compatibility with the PeopleSoft upgrade. The FY2014/15 Recommended Budget includes an estimated cost of \$20,000 for the module; however, the proposal received is for \$46,000.

Realignment Administration – Fund 905 / BU 6902: No increase in appropriations; no Net County General Fund impact.

The County Administrator is requesting the following changes:

- The reinstatement of 1.0 FTE Senior Management Analyst on a Limited Term basis through June 30, 2015, funded by 2011 Public Safety Realignment. This position was previously approved by the Board and allocated to the County Administrator in FY2013/14. The position was left vacant to reduce FY2014/15 ongoing appropriations and was subsequently recommended for deletion in the FY2014/15 Recommended Budget in-line with County policy regarding vacant positions. After further consideration the County Administrator is requesting to reinstate this position to address ongoing Public Safety Realignment assessment needs.
- \$15,603 increase in Contributions to Non-County Agencies with a corresponding decrease to Professional Services to cover the cost for a half-time case manager for the new Veterans Treatment Court. This case manager will be an employee of the Court and the County will make a contribution funded 33.3% by AB109, 33.3% by Mental Health, and 33.3% County General Fund. The Veterans Treatment Court will offer justice involved United States veterans an opportunity to participate in treatment and rehabilitation in a judicially monitored setting. By addressing the underlying causes of criminality among this population the program is anticipated to reduce the costs of criminal recidivism incurred through our Public Safety departments.

Public Safety Fund – Fund 900

District Attorney – Fund 900 / BU 6500: \$525,407 increase in appropriations; \$525,407 increase in revenues including an increase of \$24,245 in General Fund cost. The difference is funded with Real Estate Fraud Trust account and the District Attorney Special Revenue Fund.

The District Attorney requests the following changes:

- \$485,601 increase in appropriations to cover the fixed assets, contracted services and support and subscription fees for a new case management system for the District Attorney's Office as the current case management system is no longer being supported by the vendor. The contract with New Dawn Technologies, LLC, will use a current GSA contract to provide customizable software that will improve the District Attorney's ability to electronically manage cases and operates on a platform with a software solution that is designed to enable further integration. This software solution will create an integrated software solution for Solano County law enforcement as the Probation department will be utilizing New Dawn Technology software as well. The full cost of the new case management system will be paid for by funds held in the District Attorney's trust funds (See Other Public Safety Funds – Fund 233 / BU 4101 & 4102).
- \$24,245 increase in appropriations for the cost of security services provided by the Sheriff's Office at 355 Tuolumne Street in Vallejo as a result of a building wide increase in security.
- \$15,558 increase in appropriations to fund the purchase of two vehicles for Real Estate Fraud investigators and fuel charges for these vehicles. The increased appropriations are entirely offset with additional revenue from the Real Estate Fraud Trust Account.

Public Defender – Fund 900 / BU 6530: \$16,243 increase in appropriations; increase in General Fund cost of \$16,243 utilizing fund balance from FY2013/14.

The Public Defender is requesting a \$16,243 increase in appropriations for the cost of security services provided by the Sheriff's Office at 355 Tuolumne Street in Vallejo as a result of a building wide increase in security services.

Alternate Defender – Fund 900 / BU 6540: \$5,894 increase in appropriations; increase in General Fund cost of \$5,894 utilizing fund balance from FY2013/14.

The Alternate Defender is requesting a \$5,894 increase in appropriations for the cost of security services provided by the Sheriff's Office at 355 Tuolumne Street in Vallejo as a result of a building wide increase in security services.

Sheriff – Fund 900 / BU 6550: \$433,895 increase in appropriations and an increase in revenue recognizing contract services revenue of \$433,895 including a net decrease of \$45,764 from the County General Fund Contribution for FY2014/15.

The Sheriff's Office requests the following changes:

- \$45,764 net decrease in salary and benefits appropriations to reflect the deletion of 1.0 FTE Sergeant Sheriff who serves as the Dispatch Supervisor (sworn, safety employee) and adding a 1.0 FTE Public Safety Dispatcher (Supervising) position (non-sworn, misc. employee). With the recent retirement of the Sergeant-Sheriff in the Dispatch Unit, the Sheriff's Office is requesting to revert back to the non-sworn supervisory model established a number of years ago which will optimize resources. General Fund will be reduced by \$45,764 to reflect the savings.
- \$239,044 increase in fixed asset appropriations to fund a 911 Automated Dispatch System upgrade project. Sheriff's Dispatch 911 system hardware is obsolete and no longer supported due to the system's age. The upgrade is anticipated to extend service and support for five years. The appropriation is entirely offset with State funds received under the State Emergency Telephone Number Account program.
- \$11,520 increase in appropriations to fund overtime costs related to providing the Napa Valley College with Recruit Training Officer services for their Basic Police Academy Class. The increase is entirely offset with reimbursement revenue from the College.
- \$13,935 increase in appropriations to fund overtime related to warrant service team operations. The increase is entirely offset with unspent Supplemental Law Enforcement Services Fund monies.
- \$149,869 net increase in appropriations in our Contract Services Unit to increase security services provided to County buildings. Under a new security plan for 365 Tuolumne and 355 Tuolumne county building in Vallejo, the Sheriff will be adding 2.0 new FTE Sheriff Security Officers, one at each building. The increase is fully revenue offset by the occupants of the buildings (365 - H&SS; 355 - Probation, DA, Public Defender, Conflict Defender, and H&SS).

- \$50,291 net increase in appropriations in our Contract Services Unit to convert 3.0 extra-help Sheriff Security Officer positions to 2.0 FTE regular full time positions for operational needs providing security services to the Library. The Library has requested security services to cover three additional library buildings. The Sheriff will be adding 2.0 new FTE Sheriff Security Officers and some extra-help Sheriff Security Officers to meet the security needs. The increase is fully revenue offset by the Library.
- \$15,000 increase in appropriations transferring funds to County Fleet to purchase a vehicle for the California Multi-jurisdictional Methamphetamine Enforcement Team program. The increase is entirely offset with an operating transfer in from the Sheriff's Asset Seizure Fund 253. The vehicle will be used in the Sheriff Office's drug enforcement operations.

Probation – Fund 900 / BU6650: \$113,859 increase in appropriations, net decrease in revenue of \$60,044, resulting in an increase in Net County General Fund cost of \$173,903.

The Probation Department requests the following changes:

- \$18,016 net increase in salary and benefit appropriations to reflect the deletion of 1.0 FTE Senior Deputy Probation Officer position and the addition of 1.0 FTE Probation Services Manager (PSM) position. The PSM will be managing the Department's safety program to assist the Chief and Chief Deputy Probation Officers in developing operational policy/recommendations, managing workload and resources, developing and implementing standards, and arranging trainings. The department is requesting General Fund for this increase in appropriation.
- \$34,785 increase in appropriations for the cost of security services provided by the Sheriff's Office at 355 Tuolumne Street in Vallejo as a result of a building wide increase in security, and for the after-hours (from 5 pm to 7:30 pm) security services for both the Vallejo and Fairfield Center for Positive Change offices for the clients group meetings twice a week. This appropriation is offset with State 2011 Realignment revenues.
- \$4,000 increase in the Other Professional Services to cover the cost for the Intern services (summer only) to assist the Department Research Analyst in creating data sets for analysis, gathering hard copy files, built out of existing electronic data sets, assist with basic clerical work. This appropriation is offset with State 2011 Realignment revenues.
- \$57,058 increase in the Contracted Services to cover the 5% Consumer Price Index contract increase with California Forensic Medical Group (CFMG) that provides medical and dental services for youth detained at the Juvenile Detention Facilities. The department is requesting General Fund to offset this increase.
- Transfer \$60,000 in appropriations included in the FY2014/15 Recommended Budget from Drugs and Pharmaceutical Supplies to Contracted Services as the new contract with CFMG will include the purchase of prescription drugs for youth detained at the Juvenile Detention Facilities.
- \$98,829 decrease in State revenues projected under SB678. SB 678 statute, signed by the Governor on October 11, 2009 and sponsored by the Chief Probation Officers of California, provides funding for improving probation services using evidenced-based practices. The goals are to reduce recidivism of felony probationers, produce savings at the state level, reduce prison overcrowding, and enhance public safety. The funding is based on improved

probation outcomes as measured by a reduction in probation failures committed to prison. The amount appropriated for distribution to counties is based on costs avoided by California Department of Correction because of a reduction in the percentage of probationers sent to prison for a probation failure. The Department originally budgeted \$920,429 using the initial State allocation to fund some of the adult supervision programs and for treatment services. Based on the Governor's May 2014 revise, the allocation for Solano County was reduced by \$98,829. The Department is requesting general fund to offset this loss.

- Transfer \$50,642 in appropriations included in the FY2014/15 Recommended Budget from one budget unit (Juvenile Division and Juvenile Accountability Block Grant/JABG) to another budget unit (Youthful Offender Block Grant/YOBG). JABG program provides juvenile electronic monitoring services. Due to the elimination of the State funding of the JABG program for FY2014/15, the Department has planned to fund this program with YOBG state grant.

Other Public Safety Funds

District Attorney Special Revenue Fund – Fund 233 / BU 4101 & 4102: \$485,601 increase in appropriations, \$485,601 in contingencies.

The District Attorney requests a \$54,898 increase in appropriations to the Asset Forfeiture Fund and a \$430,703 increase in the Consumer Protection Fund to reflect the operating transfer out to BU 6500 for the purchase the DA case management system.

Sheriff's Other Administered Funds

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

Sheriff OES – Fund 256 / BU 2572 and 2579: \$82,598 decrease in appropriations.

The Sheriff's Office requests the following changes:

- BU 2572 Delta Communications Program: A reduction of \$12,333 in both revenue and expenditures to adjust for project items purchased or encumbered by 6/30/13. The Delta Communications Program grant funds a mobile radio site and microwave line and radios to improve radio communications for first responders in Solano County's Delta region.
- BU 2579 2013 UASI: A reduction of \$70,625 in both revenue and expenditures to adjust for the purchase of the animal rescue trailer encumbered by 6/30/13.

Homeland Security Grant – Fund 256 / BU 2591: \$297,392 decrease in appropriations.

The Sheriff's Office requests the following changes:

- BU 2591 FY 2013 Homeland Security: A net reduction of \$297,392 in both grant revenue and expenditures to adjust for projects completed in FY2013/14. In addition, appropriations

within BU 2591 need to be realigned to reflect the projects approved via a modification by California Office of Emergency Services, they are as follows:

- \$217,793 decrease in appropriations to purchase mobile ID scanners as they were purchased in FY2013/14.
- \$72,000 decrease in appropriations for Urban Search and Rescue training as the training occurred in FY2013/14.
- \$28,700 decrease in appropriations maintenance and support costs related to the mobile ID scanners and gateway server as this was encumbered in FY2013/14.
- \$6,599 decrease in appropriations to purchase equipment for the Mobile Field Force as the equipment was purchased in FY2013/14.
- \$26,300 increase in appropriations to purchase the Urban Search And Rescue truck and Hazardous Materials truck as the cost exceeds original estimate
- \$1,400 increase in appropriations to purchase hydration equipment for the Mobile Field Force.

Sheriff's Asset Seizure – Fund253 / BU 4121: \$15,000 increase in appropriations.

The Sheriff's Office requests the following changes:

- An increase of \$15,000 in operating transfers out to the Sheriff's operating budget (BU 6550) to fund the purchase of a vehicle for the California Multi-jurisdictional Methamphetamine Enforcement Team drug enforcement program. Fund 253 has sufficient fund balance.

Sheriff's Special Revenue Fund – Fund 326 / BU 4054 & BU 4052: \$314,664 net increase in appropriations and an increase of \$160,486 in revenue and includes a \$154,178 reduction to fund balance.

The Sheriff's Office requests the following changes:

- BU 4054 2009 COPS Grant: A reduction of \$9,514 in both grant revenue and expenditures reflects that FY2013/14 grant expenditures are expected to exceed earlier projections, resulting in less grant funds available for FY2014/15.
- BU 4052 Vehicle Theft Task Force: An increase of \$324,178 in appropriations for auto theft investigative services. The increase is largely offset with increase to vehicle registration revenue pursuant to California Vehicle Code section 9250.14 as authorized by Assembly Bill 767-2013. The Board approved the vehicle registration fee increase in June 2014. Fund 326 has sufficient fund balance to offset the increase in appropriations. The following changes are requested:
 - \$178,168 increase in salary and benefits appropriations to add 1.0 FTE Deputy Sheriff and change the existing requested Deputy Sheriff to reflect a step 5.

- \$67,389 increase in appropriations to purchase a vehicle and accessories including a laptop and camera system and a license plate reader, two desktops computers, and tactical equipment including firearms, ballistic vests and safety gear. These are one-time start-up purchases.
- \$25,538 increase in appropriations for vehicle related expenses including county garage expense, fuel, and equipment maintenance.
- \$52,671 increase in appropriations for training the new investigative Deputy Sheriffs. Training will be provided by the current extra-help retired annuitants.
- \$412 increase in appropriations for unemployment and liability insurance.

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

Administration Division (BU 7501): \$382,252 net increase in appropriations and revenues from Federal/State, 1991/2011 Realignment for Health, Behavioral Health, and Social Services programs to support the County’s compliance program and a contract with Pacific Institute.

- On May 13, 2014 the Board of Supervisors approved a reclassification along with new job classifications and salary ranges to implement the County’s compliance program as a component of Health and Social Services. The \$233,079 net increase in appropriations and revenues reflects the reimbursable cost of these positions under applicable state and federal funding guidelines.
- \$149,173 increase in appropriations and revenues correlates to a contract extension with the Pacific Institute to build skills in at the individual and team level using principles of cognitive and other validated behavior change theories to support the Health and Social Services organization.

Behavioral Health (BU 7780): \$338,462 net increase in appropriations and revenues from Federal/State, 1991/2011 Realignment for Behavioral Health to support the Behavioral Health Electronic Health Records (EHR) system, security, a clinical manager, and the Veterans Court.

- \$110,000 increase in appropriations and revenues relates to the second phase of the Mental Health’s Electronic Health Records (EHR) system.
- \$24,875 increase in appropriations and revenues is for the Mental Health and Substance Abuse portions for increased security coverage at 365 and 355 Tuolumne in Vallejo.
- \$187,984 increase in appropriations and Federal/State 1991/2011 Realignment revenues for a Clinical Manager (TBD) to enhance the management and service delivery of Mental Health Division
- \$15,603 increase in appropriations and 1991 Realignment for Mental Health’s share of the cost of a half-time case manager in the Veterans Treatment Court. This case manager will be an employee of the Court and the County will make a contribution funded 33.3% by AB109, 33.3% by Mental Health, and 33.3% County General Fund. The Veterans Treatment Court will offer justice involved United States veterans an opportunity to participate in treatment and rehabilitation in a judicially monitored setting. By addressing the underlying

causes of criminality among this population the program is anticipated to reduce the costs of criminal recidivism incurred through our Public Safety departments.

Health Services (BU 7880): \$504,251 net increase in appropriations and \$123,408 increase in Federal/State revenues along with a CAO recommended General Fund contribution increase of \$380,843 to support the re-creation of a Nursing Director to provide professional oversight of nursing services and provide bridge funding to support the Nurse Family Partnership (NFP) program for FY2014/15.

- \$71,055 increase in appropriations and Department of Health Care Services Grant revenues is to provide outreach and enrollment for newly eligible MediCal recipients under the Affordable Care Act.
- \$59,196 increase in appropriations and revenues is for the Public Health and Family Health portion of increased security coverage at 365 and 355 Tuolumne in Vallejo of which \$6,843 is a general fund contribution.
- \$200,000 increase in appropriations and General Fund contribution is to bridge a funding gap to make the Nurse Family Partnership (NFP) program whole for FY2014/15. NFP has a gap in funding in FY2014/15 due to the end of the five year Evidence-Based Home Visiting Programs to Prevent Child Maltreatment (EBHV) grant. The \$200,000 being requested will fill this gap in the short term. H&SS and the Home Visiting Advisory Board are working to develop a long-term funding stream by identifying potential funding partners such as the managed care health plan and other possible funding partners.
- \$174,000 increase in appropriations and general fund contribution is for a Nursing Services Director to provide professional oversight to nursing services such as NFP and other nursing services and programs. The position will provide strategic oversight of nursing services and increase efficiencies of such services within the Department. Through quality assurance efforts, this position will be essential to ensuring TCM funds are maximized for delivery of nursing services.

Social Services Division (BU 7680): \$315,173 net increase in appropriations and a \$310,608 increase in Federal/State revenues along with a CAO recommended \$4,565 increase in General Fund contribution to provide software licenses, security, personnel cost, Transitional Housing Program education and transportation services.

- \$43,703 increase in appropriations and revenues is for Employment and Eligibility Business Action Call Center (BAC) lightlink Software and Desktop Agent Licenses for tracking call volumes which will help increase efficiency and response times for client calls.
- \$71,205 increase in appropriations and revenues is for the Employment and Eligibility portion of increased security coverage at 365 and 355 Tuolumne in Vallejo.
- \$91,317 increase in appropriations and revenues to cover the cost associated with transferring the H&SS Assistant Director to Older and Disabled Adult Services of which \$4,565 is an increase in general fund contribution.
- \$67,844 increase in appropriations and revenues to cover the cost of a .05 FTE Social Worker II limited term as a backfill for a Social Worker II designated to work with the State

as a subject matter expert for the In Home Supportive Services CMIPS database. The State will reimburse the County under a service contract.

- \$41,104 increase in appropriations and revenues for Transitional Housing Program (THP) Plus to add educational advocate and transportation services to the FY2014/15 contract.

Section 2. Re-budgeting of FY2013/14 Project/Program Costs to FY2014/15

The following adjustments represent re-budgeting of FY2013/14 appropriations or reductions into the FY2013/14 Recommended Budget due to the timing/status of FY2013/14 projects and programs. These projects and programs were previously approved by the Board. Some of these actions will affect Fund Balance because of timing of the expense.

Other Funds

Accumulated Capital Outlay – Fund 006 / BU1700: \$24,866,844 increase in appropriations, \$24,787,000 increase in revenues; and \$79,844 use of fund balance.

The Department of General Services requests the following changes in the Accumulated Capital Outlay Fund:

- Re-budgeting \$23,037,000 in appropriations and State revenues for the SB1022 Adult Local Criminal Justice Facilities project.
- Re-budgeting \$1,750,000 in appropriations and State revenues for the AB900 Claybank Detention Facility project.
- Re-budgeting \$79,844 in appropriations for the Sheriff Hot Water Pipe Replacement project. This project was not started in FY2013/14; therefore, the total cost of the project is being re-budgeted and is funded with available Fund Balance.

Airport – Fund 047 / BU 9000: \$188,351 increase for re-budget of appropriations.

The Airport requests an increase of \$188,351 in appropriations to reflect the re-budgeting of FAA Grant Funding and project costs for the Runaway Shift Project.

DoIT – Fund 370 / BU 1870: \$294,000 increase in appropriations and use of fund balance.

The Department of Information Technology requests an increase of \$294,000 in appropriations, offset by equivalent charges to its data processing client departments. This increase is recommended to comply with GASB 51, which does not allow certain project costs to be charged out until the project is completed. Consequently, the Department recommends the appropriations listed for the following projects be carried over and charged out to the user departments in FY2014/15:

- \$131,000 in Consulting Services in the Management Information Systems (MIS) Division (BU 1877), which includes: 1) \$110,000 for the PeopleSoft upgrade (Cherry Road Contract) of the County's Human Resources, Payroll and Benefits Administration modules. This project has been delayed due to a longer than anticipated time required to implement IntelliTime, which will improve payroll processing controls, improve productivity, enable time-

study enhancements and assist in the scheduling of staff resources. 2) \$21,000 for completing automation of the County's Comprehensive Annual Financial Report (CAFR) for the Auditor's Office.

- \$153,000 in Consulting Services in the IT Administration Division (BU 1875), which includes: 1) \$105,000 to retain Gartner, Inc. to assist department with an organizational analysis, timing of transition, identification and classification of staffing needs to implement IT sourcing strategy that includes 'on-ramping' of key technical positions and allowing for multi-sourcing of the remaining work; and 2) \$48,000 for technical services to complete the implementation of Office 365 a cloud-based hosting solution for Microsoft Exchange, Office and SharePoint that will allow multi-device integration, enhanced security and extended data storage.
- \$10,000 in Contracted Services in the MIS Division (BU 1877) to continue implementation of SunGard's OneSolution, the next generation finance and accounting system, to replace IFAS. The initial data migration, server installation and software installation has been completed.

Public Safety Fund – Fund 900

Sheriff – Fund 900 / BU 6550: \$185,003 increase in appropriations, \$185,003 increase in revenue, and \$137,503 increase in General Fund Net County Cost.

The Sheriff's Office requests the following changes:

- \$132,753 increase in appropriations to complete training for the implementation of the new Jail Management System (JMS) and operation of the new Stanton Correctional Facility. Due to the software development issues with the vendor, the delay in the new JMS implementation caused a delay in the training schedule to be moved into FY2014/15. The Board approved \$1.3M in overtime appropriations for the training during FY2013/14 Budget hearings. The Sheriff's Office recommends re-budgeting unspent FY2013/14 General Fund contribution into FY2014/15 to allocate overtime training costs based on the revised implementation schedule.
- \$52,250 increase in appropriations to re-budget the Abandoned Watercraft Abatement Fund grant expenditures as the Request for Proposal associated with vessel removal was awarded in late May 2014 and removal services are not expected to begin until FY2014/15. The increase is largely offset with re-budgeted grant revenue of \$47,500 from the CA State Dept. of Parks & Recreation - Division of Boating and Waterways; however, the grant requires a 10% cash match of \$4,750 from General Fund.

Federal and State Budget Update

Federal Budget

Lawmakers in both the House and Senate recently began the process of advancing their Fiscal Year 2015 spending legislation.

The House appropriators have made progress on four Fiscal Year 2015 spending bills 1) the Commerce-Justice Science (CJS) measure which funds many of the County's Department of Justice programs including the State Criminal Alien Assistance Program (SCAAP) and the Community Oriented Policing Services (COPS) Hiring grant program, 2) the Military Construction-Veterans Affairs (MilCon), 3) the Legislative Branch Appropriations bill, and the Transportation-Housing and Urban Development (T-HUD) package which includes which, in addition to funding highway and transit programs, would provide \$3 billion for the Community Development Block Grant (CDBG) – a slight reduction from current spending levels and funding for the Moving Ahead for Progress in the 21st Century (MAP 21), the Federal Transportation Authority's Surface Transportation legislation governing County projects including the Winters Bridge and the Travis AFB Southgate improvements. The T-HUD also cuts the seventh round of Transportation Investment Generating Economic Recovery (TIGER) grants by \$500 million, allocating only \$100 million, which is \$1.15-billion below the administration's request.

On the federal senate side, Senate versions of the Commerce-Justice Science (CJS) bills was approved by the Senate Committee on Appropriations on June 3 with a \$30 million cut and the T-HUD Bill was approved by the Senate Committee on Appropriations on June 5 and has been sent to the Senate floor for discussion. The Senate has not approved any of the Fiscal Year 2015 spending bills for the October 1, 2014 commencement of the Federal Fiscal Year.

The current debate in Congress is the Federal Highway Trust Fund (FHTF) for road, bridge, and transit improvements which is estimated to run dry by the July, jeopardizing major road construction and bridge projects across the country including the I-680 project. It needs \$15 billion just to stay afloat through Fiscal Year 2015 and another \$172 billion over the next decade, according to the Congressional Budget Office. The fund has been on life support for years, as revenue from the gas tax meant to pay for these projects has not kept up with the country's infrastructure needs.

The FHTF is funded through the federal gas tax, which Congress has not raised since 1993. House Republicans want to use revenue from ending U.S. Postal Service delivery on Saturdays to prop up the fund. Others have proposed revamping the funding structure entirely through mileage fees or a more decentralized funding system.

State Budget

On June 15, 2014, the constitutional deadline to send a balanced budget to the Governor, the State Legislature approved \$156.4 billion budget. The spending plan includes \$108 billion General Fund, \$7.3 larger than last year. The legislation, Senate Bill 852, passed 55-24 in the Assembly and 25-11 in the Senate, mostly along party lines. The budget now goes to the Governor, who has until the end of June to sign it. The governor may still line-item veto (blue pencil) items in the State budget.

The approved spending plan for the FY 14-15 year starting July 1 meets Governor Brown's demands for a rainy day fund and paying down debt while allocating some of the surplus to programs benefiting schools and lower-income Californians.

The State budget deposits \$1.6 billion to the Budget Stabilization Account, the state's existing rainy day fund, a down payment on the state's effort to create a cushion for future economic

downturns. Voters will have an opportunity in November to approve a constitutional amendment that would set aside money in the fund every year and help pay off the state's debt and long-term costs.

Staff is still evaluating the various trailer bills for specific impacts to the County and will be monitoring the Governor's action on the State budget in the coming weeks. Below is a snapshot of various programs of interest to the County.

Included in the State budget are two triggers, 1) increased funding for the University of California and California State University systems for deferred maintenance and other one-time costs should the Legislative Analyst's Office's (LAO) property tax estimates be accurate, and 2) if General Fund tax revenues grow beyond the Department of Finance's forecast during the fiscal year, debt payments will be made for the remaining \$800 million in local pre-2004 mandate debts and \$1 billion in Prop 98 Deferrals.

The State budget allocated sixty percent of Cap and Trade revenues for on-going high-speed rail, transit, affordable housing, and sustainable communalities. The adopted State budget bill and a series of "trailer bills" implement two aspects of the Cap and Trade expenditure plan: a State budget year (2014-15) appropriation with fixed dollar amounts going to specified programs, and, in 2015-16 and thereafter, specified programs will receive set percentages of annual Cap and Trade proceeds. High-speed rail receives \$250 million for FY 14-15 and a dedicated 25 percent each fiscal year thereafter. Specific to the County, transit operation and capital for local agencies receives \$25 million in FY 14-15 and 5 percent of the pot each year thereafter. \$242 million is set aside for a variety of Energy, Water, Waste Diversion and Weatherization programs but requires annual appropriation by the Legislature.

The State budget provides \$1.2 billion in infrastructure projects, an increase of over \$400 million above the Governor's proposal. The increases include \$142 million for local streets and roads, \$100 million for UC/CSU deferred maintenance, \$100 million for Affordable Housing projects, \$40 million in one-time funds for Court Facilities, and \$28 million for Energy Efficiency (schools).

Under Public Safety, the State budget also provides \$40 million to local police chiefs and \$500 million for local Jail space and other facilities, and \$100 million for County specific efforts to reduce recidivism.

The State budget fully funds increases associated with the Affordable Care Act at an increased cost of over \$400 million to the General Fund and provides \$187 million for Medi-Cal Rate increases for managed care. The State budget also Increases CalWORKs grants by 5 percent and provides \$20 million for Counties to combat homelessness among CalWORKs families. Similarly, the State budget increases grants for Relative Caregivers for Foster children and funds services for child victims of commercial sexual exploitation.

There will be adjustments in FY2014/15 to appropriate new State funding after the trailer bills and State budget have been fully analyzed by the County Administrator's Office and departments.

Update to the FY2014/15 Budget Summary

This section provides the Board with additional and/or updated information to the FY2014/15 Recommended Budget Summary, including an update on Property Tax Revenues, the status of the Trial Courts Maintenance of Effort, CalPERS Employer Rate Increases, and a Draft Pension Funding Policy brought forward by the Pension Advisory Committee for Board consideration and approval.

Property Tax Revenues

The County retained Economic & Planning Systems, Inc. (EPS) to assist with some model forecasting efforts of assessed property values and property tax revenues to the County's General Fund. The report is substantially complete. The report is examining the rate in which properties on Proposition 8 status are returning to their Proposition 13 assessed values, past and project property sales activity, anticipated commercial and residential development, and other economic factors to project property tax revenues over the next five years. While it was anticipated to be complete in conjunction with the FY2014/15 budget cycle, the complex dynamics of the county's recovery from the Great Recession is delaying the release of the report. The data assembled to date has been useful in informing the County's property tax revenue projections; however, significant modeling factors have not been resolved. The report will be finalized after the 2014 assessed property values are known.

Trial Courts Maintenance of Efforts (MOE) and Revenue

Under the provisions of AB 233 adopted into law in September 1997, funding of the trial courts from the County to the State, revenues generated from vehicle fines, traffic school fees, and penalty assessments are used by the County to pay for the Maintenance of Effort (MOE) to the State. The base year MOE is \$2,708,758. Due to continued decreases in court collections primarily in Traffic School fees and Vehicle Code fines, the current year-end projection is estimated at approximately \$2.4 million, leaving a potential General Fund exposure of about \$300,000. Available General Fund Fund Balance will be used to pay the remainder of the MOE if necessary in FY2013/14. Adjustments to the FY2014/15 revenue appropriations are included as part of this report. The County Administrator's Office, in coordination with the Auditor-Controller's Office and the Courts will continue to monitor court revenues very closely through FY2014/15 and report at Midyear.

Committed Fund Balance – Future CalPERS Employer Rate Increase

In FY2013/14, the Board set aside \$13 million in a Committed Fund Balance for Future CalPERS Employer Rate Increase. In accordance with the adopted strategy to smooth out the budgetary impacts of the escalating retirement costs, the FY2014/15 Recommended Budget draws \$2 million from this committed fund balance. The County Administrator is also recommending the transfer of \$5 million to the Committed Fund Balance - Employer CalPERS Reserve to provide additional resources to address CalPERS projected retirement cost rate increases. The new balance in this committed fund balance will be \$16 million.

The Board heard a report from Bartel Associates on June 10, 2014 that updated the potential impacts of CalPERS Board of Directors actions, including new smoothing and amortization methods that will increase the County's employer rate. This report pointed out that the annual General Fund costs are expected to increase by \$9.7 million by FY2020/21, more than doubling the General Fund costs estimated for FY2013/14. The County should expect rates increasing

for the Miscellaneous Group from the 16.70% in FY2013/14 to 27.80% in FY2020/21, or a 66% increase over the next seven years. For the Safety Group, the rates are projected to increase from 20.70% in FY2013/14 to 33.10% in FY2020/21, representing a 60% increase.

Projected CalPERS Retirement Rates and Costs

<i>Cost in millions</i>	Actual ¹ FY2013/14	Projected FY2014/15	Projected FY2015/16	Projected FY2016/17	Projected FY2017/18	Projected FY2018/19	Projected FY2019/20	Projected FY2020/21
MISC. RATE	16.70%	17.40%	19.10%	21.60%	23.50%	25.40%	27.20%	27.80%
Total Misc Cost	\$23.461	\$24.697	\$27.377	\$31.220	\$34.268	\$37.386	\$40.553	\$41.831
General Fund - Misc Cost ²	\$4.518	\$4.756	\$5.272	\$6.013	\$6.600	\$7.200	\$8.248	\$8.508
SAFETY RATE	20.70%	21.80%	23.40%	26.30%	28.40%	30.40%	32.50%	33.10%
Total Safety Cost	\$8.351	\$8.899	\$9.615	\$10.928	\$11.908	\$12.910	\$13.924	\$14.328
General Fund - Safety Cost ³	\$4.317	\$4.601	\$5.317	\$6.630	\$7.610	\$8.612	\$9.626	\$10.030
TOTAL COST	\$31.812	\$33.596	\$36.992	\$42.148	\$46.176	\$50.296	\$54.477	\$56.159
Total General Fund Cost	\$8.835	\$9.357	\$10.589	\$12.643	\$14.210	\$15.812	\$17.874	\$18.538
Annual Change in General Fund Cost		\$0.522	\$1.232	\$2.054	\$1.567	\$1.602	\$2.062	\$0.664
Cumulative Change in General Fund Cost over FY2013/14		\$0.522	\$1.754	\$3.808	\$5.375	\$6.977	\$9.039	\$9.703
Cumulative % Change in General Fund Cost over FY2013/14		6%	20%	43%	61%	79%	102%	110%

¹Based on payroll data as of March 29, 2014; projected to June 30, 2014

²General Fund (GF) - The increase in MISC salaries in FY2014/15 is assumed to be a non-GF cost (primarily due to HSS); therefore, GF PERS costs is based on adjusted salaries and a fixed % for GF share of costs using FY2013/14 as the base.

³Safety - The increase in retirement costs is assumed to be a GF cost; assume revenue from external sources (Prop. 172/AB109) are used to fund salary growth beginning in FY2013/14, but is not sufficient to fund additional employer PERS costs beginning in FY2014/15.

CalPERS rates and the associated County expense have been increasing for several years. In FY2004/05, the Miscellaneous Rate was 10.762% and the Safety Rate was 15.983%, for a total annual County of \$22.4 million. Over the next five years the rates fluctuated up and down. In FY2009/10 the rates started to steadily climb from a 12.003% for Miscellaneous and 15.144% for Safety and a total County cost of \$31.2 million. In that year, the County had 2,920 allocated positions. The County anticipates it will cost the same \$31.2 million in FY2013/14 for only 2,785 allocated positions. The above chart is based on the number of employees as of the March 29, 2014 payroll and does not calculate the additional impact of any workforce growth.

The escalating pension funding costs are creating an increasing unfunded net pension liability. The County's unfunded market liability is \$417.4 million and a represents a funding ratio of 71.8%. To help stabilize and manage pension costs, the Pension Advisory Committee is recommending the adoption of the following Pension Funding Policy.

Draft Pension Funding Policy

This Draft Pension Policy is presented and recommended to provide guidance to maintain a stable, well-funded CalPERS pension account that provides the necessary assets to meet pension commitments to employees, and ensure planning mechanisms are in place to ensure sufficient liquidity to pay substantially higher annual pension contributions in the future providing flexibility in maintaining a healthy funding level as CalPERS assumptions are adjusted.

Goals:

1. To achieve and maintain a funding ratio goal at or above 90% in the County's Safety and Miscellaneous CalPERS Plans.
2. To reduce the County's unfunded liability consistent with a 90% funding level.
3. To stabilize annual contributions.

The County will annually review and forecast future costs based on the annual CalPERS actuarial valuation so that future costs can be anticipated and incorporate into strategies consistent with the pension funding policy goals.

Strategies

The following strategies will be considered annually during the budget process to help move the County into compliance with the stated goals:

1. Fund a pension reserve for use in achieving the goals in this policy.
 - a) As existing pension and other outstanding debt is retired, those payment streams may be redirected to fund the CalPERS Pension Reserve.
 - b) A portion of year-end fund balance directed to the CalPERS Pension Reserve.
 - c) Use of one-time revenues not committed to ongoing operations per Board policy.
 - d) Board allocating assets to the CalPERS Pension Reserve as part of the annual Budget Hearings.
2. In consultation with Public Agency Retirement System (PARS), work to establish a 115(P) trust fund after the IRS private ruling is issued to PARS.
3. Maximize cost sharing and recovery from state and federal programs.
4. Make ongoing contributions to CalPERS in excess of normal contribution if financially feasible.
5. Prepay CalPERS annual contribution early to achieve a discount if conditions permit, and place savings in the reserve.
6. Approve the filling of only mission critical positions.
7. Legislative initiatives as necessary.
8. Issue debt (e.g. pension obligation bonds) when practical to achieve the stated goals when market conditions allow.

Changes in Permanent Position Allocation

The following is a summary of proposed changes to the Position Allocation List from the time the FY2014/15 Recommended Budget was completed through the Budget Hearings, including additions and deletions contained in the Recommended and Supplemental Budgets.

There were no changes to the Position Allocation List from the time the FY2014/15 Recommended Budget was completed, or after May 25, 2014. 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:

- Reinstatement of 1.0 FTE Management Analyst (Senior) but as a limited term position through June 30, 2015 in the Realignment Administration budget (BU 6902). This position was included as a deletion in the Recommended Budget as per County policy for positions vacant for six months or more. However, it is recommended to be reinstated to address ongoing public safety realignment assessment needs. The position would be funded by 2011 Public Safety Realignment revenues.
- Deletion of 1.0 FTE Assistant Director H&SS/Operations to increase efficiency by streamlining the H&SS Departmental Administration and to support the growing population of Older and Disabled Adults (ODAS) the resources of this position are being shifted to ODAS.
- Deletion of 1.0 FTE Policy and Financial Analyst and addition of 1.0 FTE to Be Determined position in H&SS Administration Division to support the additional complexities of Federal and State Funding streams in Behavioral Health, Social Services and Health Services.
- Addition of 0.5 FTE limited term Social Worker through June 30, 2015 in H&SS as a backfill for a Social Worker II designated to work with the State as a subject matter expert for the In-Home Supportive Services CMIPS database. The position is funded with State revenues.
- Deletion of 1.0 FTE Accounting Clerk II and addition of 1.0 FTE Office Assistant III/TBD to create greater efficiency in IHSS.
- Addition of 1.0 FTE Clinical Manager/TBD in the Behavioral Health Division of H&SS to enhance the management and delivery of mental health services.
- Addition of 1.0 FTE Nursing Services Director in H&SS to provide strategic oversight to nursing services and programs, and maximize delivery of nursing services. The annual cost for the position is estimated at \$174,000 and would be funded through the General Fund contribution to H&SS.
- Addition of 1.0 FTE Risk Analyst in Risk Management's Administration Division to assist with statutory and regulatory compliance with disability leave laws, ADA accommodation program administration, ergonomic evaluations, and to also provide data analysis support of key program metrics, activities and outcomes in

Risk Management's Workers' Compensation Division. The position is funded through departmental user charges.

- Deletion of 1.0 FTE vacant Deputy Probation Officer (Senior) and the addition of 1.0 FTE Probation Services Manager in the Probation Department. This change results in an increase in General Fund contribution of approximately \$18,000.
- Deletion of 3.0 FTE vacant Animal Care Specialists and addition of 3.0 FTE Registered Veterinary Technicians in Animal Care Services. Total net increase to the General Fund is approximately \$1,800 as these positions are partially offset by revenues received from the cities for animal care services.
- Deletion of 1.0 FTE vacant Assistant Animal Care Manager/Volunteer Coordinator position and addition of 1.0 FTE Animal Care Outreach and Volunteer Coordinator position in Animal Care Services. There is no projected impact to the General Fund.
- Addition of 1.0 FTE Deputy Sheriff to provide auto theft investigations. This position is offset by vehicle registration fees dedicated to the Auto Theft Task Force.
- Deletion of 1.0 FTE Sergeant Sheriff and addition of 1.0 FTE Public Safety Dispatcher (Supervising) in the Sheriff's Dispatch unit. This change is projected to result in savings of \$45,764 to the General Fund.
- Addition of 4.0 FTE Sheriff Security Officers in the Sheriff's Contracted Services unit. These positions are entirely revenue offset.

The Position Allocation Report reflects two limited-term positions with a June 30, 2014 expiration date that are military/medical backfill positions. The Director of Human Resources has authority to temporarily increase the number of positions in a department for positions held by military personnel when called back to active duty (per Board action on December 4, 2001) and for medical reasons as provided by the Personnel and Salary Resolution.

As of May 25, 2014, the Position Allocation List (**Attachment E-2**) reflected 2,785.20 FTE allocated positions per Board actions in FY2013/14. Changes in the FY2014/15 Recommended Budget, together with the Supplemental adjustments and prior Board actions effective as of 6/30/14 or later, reflect an increase of 28.05 FTE positions. The following table summarizes the additions, deletions and other technical changes to the Position Allocation List recommended for FY2014/15.

Summary of Position Allocations (FTE)

Net Change of FY2013/14 Actions taken by the	
Board and Human Resources, effective as of May 25, 2014	51.55
Net of prior actions by Board, effective as of 6/30/14 or later	(1.00)
Added in Recommended Budget	43.75
Deleted in Recommended Budget	(21.20)

Expiring Limited Term	<u>(2.00)</u>
Net Added Positions in Recommended Budget	71.10
Total FY2013/14 Adopted Budget Allocated Positions	2,733.65
Net Change of FY2013/14 Actions taken by the Board and Human Resources, effective as of May 25, 2014	<u>51.55</u>
Total Allocated Positions as of May 25, 2014	2,785.20
Added in Recommended Budget	43.75
Deleted in Recommended Budget	<u>(21.20)</u>
Net Change - Recommended Budget Resolution, Attach. F-1	22.55
Net Change - Supplemental Budget Resolution, Attach. F-2	8.50
Net of prior actions by Board, effective as of 6/30/14 or later	(1.00)
Expiring Limited Term	<u>(2.00)</u>
Total Net Change from May 25, 2014 Total Allocation	<u>5.50</u>
Total Allocated Positions Recommended for FY2014/15	<u>2,813.25</u>

Refer to Attachment F-1 for additional information regarding position allocation changes including details on funding and explanations.

Specifically, **Attachment E-1** provides the cost of the 43.75 FTE requisitions less 21.20 FTE deletions included in the Recommended Budget; and also the position changes that are part of the Supplemental Budget. The net total annual cost of these position changes, reflects an annual sum of approximately \$3.1 million, of which the annual General Fund share totals approximately \$250,000. Program revenues from Federal and State, including grants, contracted services revenues, Mental Health Services Act, dedicated property tax and 2011 Realignment, pay for the balance of the \$1.1 for Public Safety, \$1.3 million for Health and Social Services, and \$348,000 for General Government.

**Cost of Position Changes Included In
FY2014/15 Recommended and Supplemental Budgets**

Attachment E-1

FY2014/15 Recommended Budget - Cost of Position Changes

Fund	Budget Unit	Department	Position Title	Position Effective Date	Limited Term Y/N	FTE	Annual FTE Cost (Estimated)	Annual General Fund Share (Estimated)	Annual Non-General Fund Share (Estimated)	Annual Non-GF Share Fund Sources (Include %)
001	2831	Ag Commissioner/W&M	Accounting Technician (Reclassify)	7/6/2014	N	(1.00)	(74,200)	(54,908)	(19,292)	StateRev/service fees/UGT/MILL/W&M: 26%
001	2831	Ag Commissioner/W&M	Accountant (Reclassify)	7/6/2014	N	1.00	84,300	62,382	21,918	StateRev/service fees/UGT/MILL/W&M: 26%
001	2831	Ag Commissioner/W&M	Ag Bio/W&M Inspector	8/3/2014	N	1.00	87,900	16,530	70,470	StateRev/service fees/UGT: 81%
001	2831	Ag Commissioner/W&M	Ag/W&M Aide LT through 7/15/15	1/4/2015	Y	3.00	90,000	0	90,000	State pest detection Rev contracts/UGT: 100%
		Ag Commissioner/Weights & Measures	Subtotal			4.00	187,100	24,004	163,096	
905	6902	County Administrator - County Local Revenue	Management Analyst (Senior)	7/1/2014	N	(1.00)	(122,500)	0	(122,500)	AB109-2011 Public Safety Realignment: 100%
		County Administrator's Office	Subtotal			(1.00)	(122,500)	0	(122,500)	
001	1400	County Counsel	Legal Secretary (C)	7/6/2014	N	0.25	19,641		N/A	
		County Counsel	Subtotal			0.25	19,641			
369	2485	Child Support Services	Paralegal	7/1/2014	N	(1.00)	(89,400)	0	(89,400)	Federal/State: 100%
369	2487	Child Support Services	Accounting Technician	7/1/2014	N	(1.00)	(77,100)	0	(77,100)	Federal/State: 100%
		Dept. of Child Support Services	Subtotal			(2.00)	(166,500)	0	(166,500)	
370	1879	DoIT-SCIPS	Systems Analyst	8/3/2014	N	1.00	139,000		N/A	Rate charges to user departments
370	1879	DoIT-SCIPS	Programmer Analyst (Reclassify)	7/6/2014	N	(1.00)	(108,900)		N/A	Rate charges to user departments
370	1879	DoIT-SCIPS	Systems Analyst (Reclassify)	7/6/2014	N	1.00	116,911		N/A	Rate charges to user departments
370	1879	DoIT-SCIPS	Programmer Analyst (Reclassify)	7/6/2014	N	(1.00)	(108,600)		N/A	Rate charges to user departments
370	1879	DoIT-SCIPS	Systems Analyst (Reclassify)	7/6/2014	N	1.00	116,599		N/A	Rate charges to user departments
370	1879	DoIT-SCIPS	Systems Analyst (Reclassify)	7/6/2014	N	(1.00)	(128,800)		N/A	Rate charges to user departments
370	1879	DoIT-SCIPS	Sr. Systems Analyst (Reclassify)	7/6/2014	N	1.00	137,814		N/A	Rate charges to user departments
		Dept. of Information Technology	Subtotal			1.00	164,024			
900	6513	District Attorney	DA Investigator (Supervising)	7/6/2014	N	1.00	183,839	183,839	0	
900	6513	District Attorney	DA Investigator	7/6/2014	N	(1.00)	(167,483)		0	
900	6513	District Attorney	Office Assistant II	7/6/2014	N	1.00	79,486	79,486	0	
900	6513	District Attorney	Legal Procedures Clerk	7/1/2014	N	(1.00)	(85,806)		0	
		District Attorney	Subtotal			0.00	10,036	10,036	0	
001	1657	General Services	Industrial Engine Mechanic - TBD	7/1/2014	N	1.00	111,011		N/A	
		General Services	Subtotal			1.00	111,011	0	0	
902	7411	H&SS - Administration	Staff Analyst (Reclassify)	7/6/2014	N	(1.00)	(123,863)	0	(123,863)	Fed/State, 1991/2011 realignment for Health, Behavioral Health, H&SS programs: 100%
902	7411	H&SS - Administration	Sr. Staff Analyst (Reclassify)	7/6/2014	N	1.00	133,033	0	133,033	Fed/State, 1991/2011 realignment for Health, Behavioral Health, H&SS programs: 100%
902	7413	H&SS - Administration	Accounting Clerk III (Reclassify)	7/6/2014	N	(1.00)	(73,236)	0	(73,236)	Fed/State, 1991/2011 realignment for Health, Behavioral Health, H&SS programs: 100%
902	7413	H&SS - Administration	Accounting Clerk II (Reclassify)	7/6/2014	N	1.00	73,236	0	73,236	Fed/State, 1991/2011 realignment for Health, Behavioral Health, H&SS programs: 100%
902	7411	H&SS - Administration	H&SS Financial Manager (Reclassify)	7/6/2014	N	(1.00)	(158,556)	0	(158,556)	Fed/State, 1991/2011 realignment for Health, Behavioral Health, H&SS programs: 100%
902	7411	H&SS - Administration	Director of Administrative Services/TBD (Reclassify)	7/6/2014	N	1.00	172,826	0	172,826	Fed/State, 1991/2011 realignment for Health, Behavioral Health, H&SS programs: 100%
902	7502	H&SS - Administration	Community Assistance Coordinator/TBD	7/6/2014	N	1.00	110,627	0	110,627	Fed/State, 1991/2011 realignment for Health, Behavioral Health, H&SS programs: 100%
902	7506	H&SS - Administration	H&SS Planning Analyst	7/6/2014	N	1.00	126,011	0	126,011	Fed/State, 1991/2011 realignment for Health, Behavioral Health, H&SS programs: 100%
902	7506	H&SS - Administration	Staff Analyst	7/6/2014	N	1.00	110,627	0	110,627	Fed/State, 1991/2011 realignment for Health, Behavioral Health, H&SS programs: 100%
902	7511	H&SS - Administration	Accounting Supervisor (Reclassify)	7/6/2014	N	(1.00)	(106,893)	0	(106,893)	Fed/State, 1991/2011 realignment for Health, Behavioral Health, H&SS programs: 100%
902	7511	H&SS - Administration	Fiscal Services Specialist/TBD (Reclassify)	7/6/2014	N	1.00	117,582	0	117,582	Fed/State, 1991/2011 realignment for Health, Behavioral Health, H&SS programs: 100%
902	7512	H&SS - Administration	Staff Analyst	7/6/2014	N	1.00	110,627	0	110,627	Fed/State, 1991/2011 realignment for Health, Behavioral Health, H&SS programs: 100%
902	7512	H&SS - Administration	Accountant (Reclassify)	7/6/2014	N	(1.00)	(94,487)	0	(94,487)	Fed/State, 1991/2011 realignment for Health, Behavioral Health, H&SS programs: 100%
902	7512	H&SS - Administration	Accountant (Senior) (Reclassify)	7/6/2014	N	1.00	106,770	0	106,770	Fed/State, 1991/2011 realignment for Health, Behavioral Health, H&SS programs: 100%
902	7514	H&SS - Administration	Employment Services/TBD	7/6/2014	N	1.00	161,506	0	161,506	Fed/State, 1991/2011 realignment for Health, Behavioral Health, H&SS programs: 100%
902	7517	Health and Social Services	Accounting Clerk III (Reclassify)	7/6/2014	N	(1.00)	(73,236)	0	(73,236)	Fed/State, 1991/2011 realignment for Health, Behavioral Health, H&SS programs: 100%
902	7517	Health and Social Services	Accounting Clerk II (Reclassify)	7/6/2014	N	1.00	73,236	0	73,236	Fed/State, 1991/2011 realignment for Health, Behavioral Health, H&SS programs: 100%
		H&SS - Administration	Subtotal			5.00	665,810	0	665,810	
902	7538	H&SS - Social Svcs - WA	Accounting Clerk III (Reclassify)	7/6/2014	N	(1.00)	(74,807)	0	(74,807)	Fed/State: CalWORKs/CalFresh/MediCal: 100%
902	7538	H&SS - Social Svcs - WA	Accounting Clerk II (Reclassify)	7/6/2014	N	1.00	74,807	0	74,807	Fed/State: CalWORKs/CalFresh/MediCal: 100%
902	7538	H&SS - Social Svcs - WA	Accounting Clerk III (Reclassify)	7/6/2014	N	(1.00)	(81,262)	0	(81,262)	Fed/State: CalWORKs/CalFresh/MediCal: 100%
902	7538	H&SS - Social Svcs - WA	Accounting Clerk II (Reclassify)	7/6/2014	N	1.00	81,262	0	81,262	Fed/State: CalWORKs/CalFresh/MediCal: 100%
902	7538	H&SS - Social Svcs - WA	Office Assistant III (Reclassify)	7/6/2014	N	(1.00)	(77,554)	0	(77,554)	Fed/State: CalWORKs/CalFresh/MediCal: 100%
902	7538	H&SS - Social Svcs - WA	Office Assistant II (Reclassify)	7/6/2014	N	1.00	77,554	0	77,554	Fed/State: CalWORKs/CalFresh/MediCal: 100%
902	7603	H&SS - Social Svcs - CWS	Office Assistant III (Reclassify)	7/6/2014	N	(1.00)	(80,634)	0	(80,634)	Federal Title IVE Realignment: 100%
902	7603	H&SS - Social Svcs - CWS	Office Assistant II (Reclassify)	7/6/2014	N	1.00	80,634	0	80,634	Federal Title IVE Realignment: 100%
902	7642	H&SS - Social Services - ODAS	Accounting Clerk III (Reclassify)	7/6/2014	N	(1.00)	(73,236)	0	(73,236)	Federal Health Related, Realignment: 100%
902	7642	H&SS - Social Services - ODAS	Accounting Clerk II (Reclassify)	7/6/2014	N	1.00	73,236	0	73,236	Federal Health Related, Realignment: 100%
902	7642	H&SS - Social Services - ODAS	Office Assistant II	7/6/2014	N	1.00	73,718	0	73,718	Federal Health Related, Realignment: 100%
902	7643	H&SS - Social Services - ODAS	Social Worker II	7/6/2014	N	3.50	362,243	0	362,243	Federal Health Related, Realignment: 100%
902	7643	H&SS - Social Services - ODAS	Social Worker III	7/6/2014	N	3.00	335,601	0	335,601	Federal Health Related, Realignment: 100%
902	7573	H&SS - Social Services - E&E	Office Assistant III (Reclassify)	7/6/2014	N	(1.00)	(84,728)	0	(84,728)	Fed/State: CalWORKs/CalFresh/MediCal: 100%
902	7573	H&SS - Social Services - E&E	Office Assistant II (Reclassify)	7/6/2014	N	1.00	74,428	0	74,428	Fed/State: CalWORKs/CalFresh/MediCal: 100%
902	7654	H&SS - Social Services - E&E	Social Worker II	7/6/2014	N	3.00	310,494	0	310,494	Fed/State: CalWORKs/CalFresh/MediCal: 100%
902	7654	H&SS - Social Services - E&E	Social Worker III	7/6/2014	N	1.00	120,231	0	120,231	Fed/State: CalWORKs/CalFresh/MediCal: 100%
902	7652	H&SS - Social Services - E&E	Office Assistant III (Reclassify)	7/6/2014	N	(1.00)	(79,756)	0	(79,756)	Fed/State: CalWORKs/CalFresh/MediCal: 100%
902	7652	H&SS - Social Services - E&E	Office Assistant II (Reclassify)	7/6/2014	N	1.00	79,756	0	79,756	Fed/State: CalWORKs/CalFresh/MediCal: 100%
902	7653	H&SS - Social Services - E&E	Office Assistant III (Reclassify)	7/6/2014	N	(1.00)	(79,756)	0	(79,756)	Fed/State: CalWORKs/CalFresh/MediCal: 100%
902	7653	H&SS - Social Services - E&E	Office Assistant II (Reclassify)	7/6/2014	N	1.00	79,756	0	79,756	Fed/State: CalWORKs/CalFresh/MediCal: 100%
902	7655	H&SS - Social Services - E&E	Eligibility Benefit Specialist III	7/6/2014	N	1.00	95,261	0	95,261	Fed/State: CalWORKs/CalFresh/MediCal: 100%

FY2014/15 Recommended Budget - Cost of Position Changes

Fund	Budget Unit	Department	Position Title	Position Effective Date	Limited Term Y/N	FTE	Annual FTE Cost (Estimated)	Annual General Fund Share (Estimated)	Annual Non-General Fund Share (Estimated)	Annual Non-GF Share Fund Sources (Include %)
902	7655	H&SS - Social Services - E&E	Eligibility Benefit Specialist Supervisor	7/6/2014	N	1.00	103,477	0	103,477	Fed/State: CalWORKs/CalFresh/MediCal: 100%
H&SS - Social Services Division							13.50	1,390,725	0	1,390,725
902	7621	H&SS - Behavioral Health - MH	Mental Health Specialist II - LT to 6/30/15	7/6/2014	Y	1.00	84,491	0	84,491	IGT: 100%
902	7703	H&SS - Behavioral Health - MH	Mental Health Clinician (Lic)	7/6/2014	N	1.00	121,068	0	121,068	Federal: 75% Realignment: 25%
902	7703	H&SS - Behavioral Health - MH	Supervising Mental Health Clinician	7/6/2014	N	1.00	134,326	0	134,326	Federal: 75% Realignment: 25%
902	7731	H&SS - Behavioral Health - MH	Senior Health Services Manager (Reclassify)	7/6/2014	N	(1.00)	(180,220)	0	(180,220)	MHSA: 100%
902	7731	H&SS - Behavioral Health - MH	Senior Mental Health Services Manager (Reclassify)	7/6/2014	N	1.00	153,046	0	153,046	MHSA: 100%
902	7746	H&SS - Behavioral Health - MH	Mental Health Clinician (Lic)	7/6/2014	N	0.50	60,534	0	60,534	Federal: 100%
902	7781	H&SS - Behavioral Health - MH	Mental Health Services Coordinator/TBD	7/6/2014	N	1.00	156,578	0	156,578	MHSA: 100%
H&SS - Behavioral Health Division							4.50	529,823	0	529,823
902	7595	H&SS - Health Services - FH	Clinic Physician (Board Cert)	7/6/2014	N	(1.00)	(213,615)	0	(213,615)	Fed/State: 100%
902	7595	H&SS - Health Services - FH	Dental Assistant (Registered)	7/6/2014	N	(1.00)	(81,778)	0	(81,778)	Fed/State: 100%
902	7595	H&SS - Health Services - FH	Nurse Practitioner/PhysicianAsst	7/6/2014	N	(0.50)	(66,517)	0	(66,517)	Fed/State: 100%
902	7595	H&SS - Health Services - FH	Clinical Lab Scientist	7/6/2014	N	(1.00)	(120,397)	0	(120,397)	Fed/State: 100%
902	7595	H&SS - Health Services - FH	Nurse Practitioner/PhysicianAsst	7/6/2014	N	(0.20)	(22,980)	0	(22,980)	Fed/State: 100%
902	7595	H&SS - Health Services - FH	Accounting Clerk II	7/6/2014	N	(1.00)	(75,730)	0	(75,730)	Fed/State: 100%
902	7595	H&SS - Health Services - FH	Psychiatrist (Board Cert)	7/6/2014	N	(1.00)	(237,826)	0	(237,826)	Fed/State: 100%
902	7595	H&SS - Health Services - FH	Dentist Manager	7/6/2014	N	(1.00)	(233,341)	0	(233,341)	Fed/State: 100%
902	7595	H&SS - Health Services - FH	Accounting Clerk II	7/6/2014	N	(1.00)	(73,879)	0	(73,879)	Fed/State: 100%
902	7595	H&SS - Health Services - FH	Clinic Physician (Board Cert)	7/6/2014	N	(1.00)	(213,615)	0	(213,615)	Fed/State: 100%
902	7595	H&SS - Health Services - FH	Public Hlth Nurse (Senior)	7/6/2014	N	(1.00)	(135,712)	0	(135,712)	Fed/State: 100%
902	7595	H&SS - Health Services - FH	Accounting Clerk II	7/6/2014	N	(1.00)	(86,914)	0	(86,914)	Fed/State: 100%
902	7595	H&SS - Health Services - FH	Clinical Psychologist	7/6/2014	N	(1.00)	(123,197)	0	(123,197)	Fed/State: 100%
902	7807	H&SS - Health Services - PH	Accounting Clerk III (Reclassify)	7/6/2014	N	(1.00)	(91,640)	(17,778)	(73,862)	JPA Revenue: 81% GF: 19%
902	7807	H&SS - Health Services - PH	Accounting Clerk II (Reclassify)	7/6/2014	N	1.00	84,419	16,377	68,042	JPA Revenue: 81% GF: 19%
H&SS - Health Services Division							(11.70)	(1,692,722)	(1,401)	#####
Total Health and Social Services							11.30	893,636	(1,401)	895,037
001	1502	Human Resources	Human Resources Assistant	1/4/2015	N	(1.00)	(91,600)		N/A	
001	1502	Human Resources	Lead Human Resources Assistant	1/4/2015	N	1.00	99,300		N/A	
Human Resources							0.00	7,700		
060	1823	HR-Risk Management	Office Assistant III (C) (Reclassify)	7/6/2014	N	(1.00)	(85,820)		N/A	Rate charges to user departments
060	1823	HR-Risk Management	Office Assistant II (C) (Reclassify)	7/6/2014	N	1.00	85,820		N/A	Rate charges to user departments
Risk Management							0.00	0		
004	6311	Library	Asst. Director of Library Services	1/4/2015	N	(1.00)	(160,000)	0	(160,000)	Property Tax/Library Sales Tax: 100%
004	6311	Library	Library Branch Manager	1/4/2015	N	2.00	235,200	0	235,200	Property Tax/Library Sales Tax: 100%
004	6343	Library	Library Assistant	7/6/2014	N	(0.50)	(34,000)	0	(34,000)	Property Tax/Library Sales Tax: 100%
Library							0.50	41,200	0	41,200
900	6660	Probation - Collections	Accounting Tech	7/6/2014	N	1.00	80,533	80,533	0	
900	6660	Probation - Collections	Acct Clerk II	7/1/2014	N	(1.00)	(74,851)	(74,851)	0	
900	6671	Probation - Adult	Deputy Probation Officer (Supervising)	7/6/2014	N	1.00	143,583	143,583	0	
900	6671	Probation - Adult	Legal Procedures Clerk (Senior)	7/6/2014	N	1.00	89,003	89,003	0	
900	6680	Probation - Juvenile	Deputy Probation Officer	7/1/2014	N	(1.00)	(99,190)	(99,190)	0	
900	6680	Probation - Juvenile	Legal Procedures Clerk	7/1/2014	N	(1.00)	(70,015)	(70,015)	0	
900	6690	Probation - New Foundations	Clinical Service Associate	7/1/2014	N	(1.00)	(95,515)	(95,515)	0	
Probation							(1.00)	(26,452)	(26,452)	0
900	6531	Public Defender	Deputy Public Defender V (Transfer from 6541)	7/6/2014	N	1.00	194,995	194,995	0	
900	6531	Public Defender	Deputy Public Defender IV (Transfer to 6541)	7/6/2014	N	(1.00)	(190,854)	(190,854)	0	
Public Defender							0.00	4,141	4,141	0
900	6541	Alternate Public Defender	Process Server	9/28/2014	N	0.50	33,950	33,950	0	
900	6541	Alternate Public Defender	Deputy Public Defender V (Transfer to 6531)	7/6/2014	N	(1.00)	(194,995)	(194,995)	0	
900	6541	Alternate Public Defender	Deputy Public Defender IV (Transfer from 6531)	7/6/2014	N	1.00	190,854	190,854	0	
Alternate Public Defender							0.50	29,809	29,809	0
016	7003	Res. Mgmt. - Parks	Park Ranger Assistant	7/6/2014	N	1.00	72,519	63,817	8,702	Park Fees: 12%
Resource Management - Parks							1.00	72,519	63,817	8,702
101	3023	Public Works	Civil Engineer	7/6/2014	N	1.00	137,575	0	137,575	Road Fund: 100%
Public Works							1.00	137,575	0	137,575
900	6583	Sheriff - Operations	Deputy Sheriff	7/6/2014	N	1.00	118,741	0	118,741	Prop 172 increase: 100%
900	6583	Sheriff - Operations	Deputy Sheriff	9/28/2014	N	1.00	118,741	0	118,741	Prop 172 increase: 100%
900	6566	Sheriff - Support	Deputy Sheriff	9/28/2014	N	1.00	118,741	0	118,741	Prop 172 increase: 100%
900	6560	Sheriff - Support	Staff Analyst	9/28/2014	N	1.00	107,302	0	107,302	Prop 172 increase: 100%
900	6572	Sheriff - Support	Legal Procedures Clerk	9/28/2014	N	1.00	73,718	0	73,718	Prop 172 increase: 100%
326	4052	Sheriff - Vehicle Theft Allocation	Deputy Sheriff	7/6/2014	N	1.00	147,854	0	147,854	Vehicle Registration Fee: 100%
Sheriff							6.00	685,097	0	685,097
001	1350	Treasury	Accounting Clerk I (Reclassify)	7/6/2014	N	(1.00)	(70,259)	0	(70,259)	100%, Treasurer funded by interest earnings from managing Treasury Pool
001	1350	Treasury	Accounting Clerk II (Reclassify)	7/6/2014	N	1.00	83,107	0	83,107	100%, Treasurer funded by interest earnings from managing Treasury Pool
Treasurer							0.00	12,848	0	12,848
ALL FUNDS RECOMMENDED BUDGET GRAND TOTAL							22.55	2,060,885	103,954	1,654,555

FY2014/15 Supplemental Budget - Cost of Position Changes

**Cost of Position Changes Included In
FY2014/15 Recommended and Supplemental Budgets**

FY2014/15 Recommended Budget - Cost of Position Changes

Fund	Budget Unit	Department	Position Title	Position Effective Date	Limited Term Y/N	FTE	Annual FTE Cost (Estimated)	Annual General Fund Share (Estimated)	Annual Non-General Fund Share (Estimated)	Annual Non-GF Share Fund Sources (Include %)
905	6902	County Administrator - County Local Revenue	Management Analyst (Senior) - LT through 6/30/15	7/1/2014	Y	1.00	122,500	0	122,500	AB109-2011 Public Safety Realignment: 100%
		County Administrator's Office				1.00	122,500	0	122,500	
902	7502	H&SS - Administration	Assistant Director H&SS/Operations	7/6/2014	N	(1.00)	0	0	0	Position transferred to ODAS; additional GF share of \$4,565 resulting from the transfer is included in Supplemental
902	7501	H&SS - Administration	Policy and Financial Analyst	7/6/2014	N	(1.00)	(147,940)	0	(147,940)	Fed/State, 1991/2011 realignment for Health, Behavioral Health, H&SS programs: 100%
902	TBD	H&SS - Administration	Policy and Financial Analyst - TBD	7/6/2014	N	1.00	162,734	0	162,734	Fed/State, 1991/2011 realignment for Health, Behavioral Health, H&SS programs: 100%
902	7691	H&SS - Social Services - IHSS	Accounting Clerk II	7/6/2014	N	(1.00)	(82,210)	0	(82,210)	Federal Health Related, State: 100%
902	7691	H&SS - Social Services - IHSS	Office Assistant III - TBD	7/6/2014	N	1.00	82,210	0	82,210	Federal Health Related, State: 100%
902	7643	H&SS - Social Services - ODAS	Social Worker II - LT through 6/30/15	7/6/2014	Y	0.50	67,900	0	67,900	State revenues: 100%
902	7701	H&SS - Behavioral Health - MH	Clinical Manager - TBD	7/6/2014	N	1.00	187,984	0	187,984	Federal: 50% Realignment: 50%
902	7832	H&SS - Health Services - PH	Nursing Services Director	7/6/2014	N	1.00	174,000	174,000	0	
		Total Health and Social Services		Subtotal		1.50	444,678	174,000	270,678	
060	1821	HR-Risk Management	Risk Analyst	7/6/2014	N	1.00	94,000		N/A	Rate charges to user departments
		Risk Management		Subtotal		1.00	94,000			
900	6671	Probation - Adult	Probation Services Manager	7/6/2014	N	1.00	145,586	145,586	0	
900	6680	Probation - Juvenile	Deputy Probation Officer (Senior)	7/6/2014	N	(1.00)	(128,570)	(128,570)	0	
		Probation		Subtotal		0.00	17,016	17,016	0	
001	2850	Sheriff - Animal Care Services	Animal Care Specialist	7/6/2014	N	(3.00)	(210,522)	(21,052)	(189,470)	Cost sharing MOU/Cities share: approx. 90%
001	2850	Sheriff - Animal Care Services	Registered Veterinary Technician	7/6/2014	N	3.00	245,165	24,517	220,648	Cost sharing MOU/Cities share: approx. 90%
001	2850	Sheriff - Animal Care Services	Assistant Animal Care Manager/Volunteer Coordinator	7/6/2014	N	(1.00)	(104,644)	(10,464)	(94,180)	Cost sharing MOU/Cities share: approx. 90%
001	2850	Sheriff - Animal Care Services	Animal Care Outreach & Volunteer Coordinator	7/6/2014	N	1.00	80,160	8,016	72,144	Cost sharing MOU/Cities share: approx. 90%
326	4052	Sheriff - Vehicle Theft Allocation	Deputy Sheriff	7/6/2014	N	1.00	147,854	0	147,854	Vehicle Registration Fee: 100%
900	6588	Sheriff - Operations	Sheriff Security Officer	7/6/2014	N	4.00	304,460	0	304,460	Contracted Services: 100%
900	6571	Sheriff - Support	Public Safety Dispatcher (Spvsg)	7/6/2014	N	1.00	104,578	77,388	27,190	Prop 172: 26%
900	6571	Sheriff - Support	Sergeant Sheriff	7/6/2014	N	(1.00)	(167,333)	(123,826)	(43,507)	Prop 172: 26%
		Sheriff		Subtotal		5.00	399,718	(45,421)	445,139	
ALL FUNDS SUPPLEMENTAL BUDGET GRAND TOTAL						8.50	1,077,912	145,595	838,317	
ALL FUNDS RECOMMENDED/SUPPLEMENTAL GRAND TOTAL						31.05	3,138,797	249,549	2,492,872	

County of Solano
 FY2014/15 Recommended Budget
 Position Allocation Report Summary

Dept.	Div.	Position Title	FY2013/14 ADOPTED BUDGET			FY2013/14 ADJUSTED THROUGH 5/25/14			FY2014/15 REC/SUPP BUDGET		
			FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
2830		AGRICULTURE DEPT									
	2831	Agri-Agricultural Commissioner									
		Accountant	0.00			0.00			1.00		
		Accounting Technician	1.00			1.00			0.00		
											07/15/15
		Ag/Wts & Measures Aide	0.00			0.00			3.00	3.00	07/15/15
		Ag Biologist/Wts & Meas Inspector	0.00			0.00			1.00		
		Ag Bio/Wts & Meas Insp (Senior)	10.00			10.00			10.00		
		Ag Commissioner/Sealer Wts/Mea	1.00			1.00			1.00		
		Asst Ag Comm/Sealer Wts & Meas	1.00			1.00			1.00		
		Dep Ag Comm/Sealer Wts & Meas	2.00			2.00			2.00		
		Office Aide	1.00			1.00			1.00		
		Office Assistant II	2.00			2.00			2.00		
		DIVISION TOTAL	18.00	0.00		18.00	0.00		22.00	3.00	
		DEPARTMENT TOTAL	18.00	0.00		18.00	0.00		22.00	3.00	
1150		ASSR/RECORDER DEPT									
	1151	Assr-Administration									
		Appraiser	11.00			11.00			11.00		
		Appraiser (Senior)	4.00			4.00			4.00		
		Appraiser (Spvsing)	2.00			2.00			2.00		
		Appraiser Technician	1.00			1.00			1.00		
		Assessor/Recorder (E)	1.00			1.00			1.00		
		Asst Assessor/Recorder	1.00			1.00			1.00		
		Auditor-Appraiser	2.00			3.00	1.00	06/30/15	3.00	1.00	06/30/15
		Auditor-Appraiser (Spvsing)	1.00			1.00			1.00		
		Cadastral Mapping Tech II	1.00			1.00			2.00 *		
		Chief Appraiser	1.00			1.00			1.00		
		Clerical Operations Manager	1.00			1.00			1.00		
		Office Assistant II	4.00			4.00			4.00		
		Office Assistant III	5.00			5.00			5.00		
		DIVISION TOTAL	35.00	0.00		36.00	1.00		37.00	1.00	
		* On 2/11/14, 1.0 FTE added, effective 7/1/14									
	2909	Recorder									
		Clerical Operations Supv	2.00			2.00			2.00		
		Office Assistant II	4.00			4.00			4.00		
		Office Assistant III	5.00			5.00			5.00		
		Office Coordinator	1.00			1.00			1.00		
		Recording Operations Manager	1.00			1.00			1.00		
		DIVISION TOTAL	13.00	0.00		13.00	0.00		13.00	0.00	
		DEPARTMENT TOTAL	48.00	0.00		49.00	1.00		50.00	1.00	
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	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 III	4.00			4.00			4.00		
		Chief Deputy Auditor-Controller	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
	1203	Aud-Systems & Accounting									
		Accounting Clerk II	2.00			2.00			2.00		
		Accounting Clerk II (C)	4.00			3.00			3.00		
		Accounting Clerk III	1.00			1.00			1.00		
		Accounting Supervisor	0.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		Accounting Technician (C)	3.00			3.00			3.00		
		Dep Auditor-Controller	1.00			1.00			1.00		
		Fixed Assets Tech	1.00			1.00			1.00		
		Payroll Officer (C)	1.00			1.00			1.00		
		Systems Accountant	2.00			2.00			2.00		
		DIVISION TOTAL	16.00	0.00		16.00	0.00		16.00	0.00	
	1204	Aud-Audit									
		Accountant-Auditor III	4.00			4.00			4.00		
		Dep Auditor-Controller	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
	1205	Aud-Grants									
		Accountant-Auditor III	2.00			2.00			2.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
	1206	Aud-Training Accounting									
		Accountant-Auditor III	2.00			2.00			2.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
		DEPARTMENT TOTAL	33.00	0.00		33.00	0.00		33.00	0.00	
1000		BOARD OF SUPERVISORS									
	1001	BOS-District 1									
		Board of Supervisors (E)	1.00			1.00			1.00		
		Board of Supervisors Aide	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	

County of Solano
 FY2014/15 Recommended Budget
 Position Allocation Report Summary

Attachment E-2

Dept.	Div.	Position Title	FY2013/14 ADOPTED BUDGET			FY2013/14 ADJUSTED THROUGH 5/25/14			FY2014/15 REC/SUPP BUDGET		
			FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
	1002	BOS-District 2									
		Board of Supervisors (E)	1.00			1.00			1.00		
		Board of Supervisors Aide	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
	1003	BOS-District 3									
		Board of Supervisors (E)	1.00			1.00			1.00		
		Board of Supervisors Aide	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
	1004	BOS-District 4									
		Board of Supervisors (E)	1.00			1.00			1.00		
		Board of Supervisors Aide	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
	1005	BOS-District 5									
		Board of Supervisors (E)	1.00			1.00			1.00		
		Board of Supervisors Aide	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
		DEPARTMENT TOTAL	10.00	0.00		10.00	0.00		10.00	0.00	
6200		COOPERATIVE EXTENSION-UC									
		Cooperative Extension Asst	2.00			2.00			0.00 *		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		0.00	0.00	
		<small>* On 4/8/14, 2.0 FTE deleted, effective 6/30/14</small>									
		DEPARTMENT TOTAL	2.00	0.00		2.00	0.00		0.00	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									
		Asst County Administrator	1.00			1.00			1.00		
		Budget Officer	1.00			1.00			1.00		
		County Administrator	1.00			1.00			1.00		
		County Administrator Exec Asst	1.00			1.00			1.00		
		Legis Intergov & Pub Affairs Off	1.00			1.00			1.00		
		Management Analyst (Principal)	2.00			2.00			2.00		
		Management Analyst (Senior)	3.00			3.00			3.00		
		Mgmt Anlyst (Sr)/Pub Com Ofcr	0.00			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		
		Public Communications Officer	1.00			0.00			0.00		
		DIVISION TOTAL	14.00	0.00		14.00	0.00		14.00	0.00	
1530		FIRST 5 SOLANO CHILDREN & FAM									
	1531	1st 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	3.00			3.00			3.00		
		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	
6901		COUNTY LOCAL REVENUE FUND									
	6902	CCP Planning									
		Management Analyst (Senior)	1.00			1.00			1.00	1.00	06/30/15
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	1.00	
		DEPARTMENT TOTAL	24.00	0.00		24.00	0.00		24.00	1.00	
1400		COUNTY COUNSEL DEPT									
		Asst County Counsel	1.00			1.00			1.00		
		County Counsel	1.00			1.00			1.00		
		Dep County Counsel IV	10.80			10.80			10.80		
		Dep County Counsel V	1.00			1.00			1.00		
		Legal Secretary (C)	2.75			2.75			3.00		
		Office Supervisor (C)	1.00			1.00			1.00		
		DIVISION TOTAL	17.55	0.00		17.55	0.00		17.80	0.00	
		DEPARTMENT TOTAL	17.55	0.00		17.55	0.00		17.80	0.00	
2480		DEPT OF CHILD SUPPORT SERVICES									
	2485	Chld Supp Svcs Casework Stats									
		Child Support Attorney IV	3.00			3.00			3.00		
		Child Support Attorney V	1.00			0.00			0.00		
		Child Support Attorney (Supervising)	0.00			1.00			1.00		
		Child Support Program Manager	1.00			1.00			1.00		
		Child Support Spec	51.00			51.00			51.00		

County of Solano
 FY2014/15 Recommended Budget
 Position Allocation Report Summary

Dept.	Div.	Position Title	FY2013/14 ADOPTED BUDGET			FY2013/14 ADJUSTED THROUGH 5/25/14			FY2014/15 REC/SUPP BUDGET		
			FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
		Child Support Spec (Senior)	8.00			8.00			8.00		
		Child Support Spec (Spvsing)	6.00			6.00			6.00		
		Child Support Training Spec	1.00			1.00			1.00		
		Paralegal	3.00			3.00			2.00		
		Staff Analyst (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	75.00	0.00		75.00	0.00		74.00	0.00	
	2486	Chld Supp Svcs Administration									
		Asst Director Child Supp Svcs	1.00			1.00			1.00		
		Director of Child Support Svcs	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
	2487	Chld Supp Svcs Clerical Supp									
		Accountant	1.00			1.00			1.00		
		Accounting Clerk II	6.00			6.00			6.00		
		Accounting Clerk III	5.00			5.00			5.00		
		Accounting Supervisor	1.00			0.00			0.00		
		Accounting Technician	4.00			4.00			3.00		
		Child Support Spec (Spvsng)	0.00			1.00			1.00		
		Legal Secretary	6.00			5.00			5.00		
		Legal Secretary (Senior)	1.00			1.00			1.00		
		Office Assistant II	4.00			5.00	1.00	06/30/15	5.00	1.00	06/30/15
		Office Assistant III	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		DIVISION TOTAL	30.00	0.00		30.00	1.00		29.00	1.00	
		DEPARTMENT TOTAL	107.00	0.00		107.00	1.00		105.00	1.00	
1550		DOIT-REGISTRAR OF VOTERS									
	1551	DOIT-ROV-Gen & Primary Electns									
		Accounting Technician	1.00			1.00			1.00		
		Asst Registrar of Voters	1.00			1.00			1.00		
		Deputy 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)	2.00			2.00			2.00		
		DIVISION TOTAL	10.00	0.00		10.00	0.00		10.00	0.00	
		DEPARTMENT TOTAL	10.00	0.00		10.00	0.00		10.00	0.00	
1870		DEPT OF INFORMATION TECHNOLOGY									
	1873	DOIT-L&J-IT Support Team									
		Info Tech Spec II	1.00			2.00			2.00		
		Systems & Programming Manager	1.00			1.00			1.00		
		Systems Analyst (Senior)	3.00			3.00			3.00		
		DIVISION TOTAL	5.00	0.00		6.00	0.00		6.00	0.00	
	1874	DOIT-HSS-IT Support Team									
		Business Systems Analyst	1.00			1.00			1.00		
		Info Tech Spec (Senior)	1.00			1.00			1.00		
		Info Tech Spec II	5.00			4.00			4.00		
		Programmer Analyst	1.00			1.00			1.00		
		Systems & Programming Manager	1.00			1.00			1.00		
		Systems Analyst	0.00			1.00			1.00		
		Systems Analyst (Senior)	1.00			2.00			2.00		
		DIVISION TOTAL	10.00	0.00		11.00	0.00		11.00	0.00	
	1875	DOIT-CIO Administration									
		Accounting Clerk II	0.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		Chief Information Officer	1.00			1.00			1.00		
		Office Assistant II	1.00			0.00			0.00		
		Office Supervisor	1.00			1.00			1.00		
		Systems & Programming Manager	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	

County of Solano
 FY2014/15 Recommended Budget
 Position Allocation Report Summary

Dept.	Div.	Position Title	FY2013/14 ADOPTED BUDGET			FY2013/14 ADJUSTED THROUGH 5/25/14			FY2014/15 REC/SUPP BUDGET		
			FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
	1877	DOIT-Info Tech Support Team									
		Business Systems Analyst	1.00			1.00			1.00		
		Systems Analyst (Senior)	4.00			4.00			4.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
	1879	DOIT-SCIPS									
		Business Systems Analyst	1.00			1.00			1.00		
		Programmer Analyst	2.00			2.00			0.00		
		Systems & Programming Manager	1.00			1.00			1.00		
		Systems Analyst	3.00			3.00			5.00		
		Systems Analyst (Senior)	2.00			2.00			3.00		
		DIVISION TOTAL	9.00	0.00		9.00	0.00		10.00	0.00	
	1880	DOIT-WEB									
		Programmer Analyst	2.00			2.00			2.00		
		Systems Analyst	1.00			1.00			1.00		
		Systems Analyst (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	4.00	0.00		4.00	0.00		4.00	0.00	
	1883	DOIT-Telephone Services									
		Communications Technician II	2.00			2.00			2.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
	1884	DOIT-Pub Sfty Communications									
		Communications Supervisor	1.00			1.00			1.00		
		Communications Technician (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
	1896	DOIT-Geographic Info Systems									
		Geographic Info Systems Coord	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
		DEPARTMENT TOTAL	43.00	0.00		45.00	0.00		46.00	0.00	
6500		DISTRICT ATTORNEY DEPT									
	6501	DA-Criminal Division									
		Accountant	1.00			1.00			1.00		
		Accounting Clerk III	0.50			0.75			0.75		
		Accounting Technician	1.00			1.00			1.00		
		Admin Services Manager	0.00			1.00			1.00		
		Administrative Secretary	0.00			1.00			1.00		
		Chief D A Investigator	1.00			1.00			1.00		
		Chief Deputy District Attorney	3.00			3.00			3.00		
		Clerical Operations Supv	3.00			3.00			3.00		
		Criminalist (Senior)	3.50	0.50	06/30/14	3.50	0.50	09/30/14	3.50	0.50	09/30/14
		Criminalist Supervisor	1.00			1.00			1.00		
		Dep District Attorney IV	38.25	1.00	06/30/14	38.75	1.50	09/30/14	38.75	1.50	09/30/14
		Dep District Attorney V	4.00			4.00			4.00		
		District Attorney (E)	1.00			1.00			1.00		
		District Attorney Investigator	8.00	1.00	06/30/14	9.00	2.00	12/31/15	8.00	2.00	12/31/15
		District Attorney Investigator (Supvsing)/TBD	0.00			0.00		06/30/15	1.00		06/30/15
		Forensic Laboratory Director	1.00			1.00			1.00		
		Investigative Asst - Dist Atty	3.00	0.50	06/30/14	3.00	0.50	06/30/15	3.00	0.50	06/30/15
		Legal Procedures Clerk	11.00			11.00			10.00		
		Legal Secretary	15.00	2.00	06/30/14	15.00	3.00	06/30/15	15.00	3.00	06/30/15
		Office Assistant I	1.00			1.00		4/30/2015	1.00		4/30/2015 **
		Office Assistant II	1.00			1.00			2.00		
		Paralegal	2.00			2.00			2.00		
		Process Server	6.00			6.00			6.00		
		Staff Analyst (Senior)	1.00			0.00			0.00		
		Victim/Witness Assistant	4.00			4.00			4.00		
		DIVISION TOTAL	110.25	5.00		113.00	7.50		113.00	7.50	
	6502	DA-Consumer Affairs									
		Dep District Attorney IV	2.00			2.00			2.00		
		Dep District Attorney V	2.00			2.00			2.00		
		Investigative Asst - Dist Atty	1.00			1.00			1.00		
		Legal Secretary	1.00			1.00			1.00		
		Paralegal	1.00			1.00			1.00		
		DIVISION TOTAL	7.00	0.00		7.00	0.00		7.00	0.00	
		DEPARTMENT TOTAL	117.25	5.00		120.00	7.50		120.00	7.50	
5500		OFC OF FAM VIOLENCE PREVENTION									
	5501	Ofc of Fam Viol Prev - Admin									
		Family Violence Prevent Officer	1.00			1.00			1.00		
		Office Assistant III (C)	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	

County of Solano
 FY2014/15 Recommended Budget
 Position Allocation Report Summary

Dept.	Div.	Position Title	FY2013/14 ADOPTED BUDGET			FY2013/14 ADJUSTED THROUGH 5/25/14			FY2014/15 REC/SUPP BUDGET		
			FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
	5502	Ofc of Fam Viol Prev - Grants			09/30/14			09/30/14			09/30/14
		Asst Family Violence Prev Coord	2.00	2.00	06/30/14	2.00	2.00	09/30/14	2.00	2.00	09/30/14
		Social Worker III	1.00	1.00	06/30/14	1.00	1.00	06/30/15	1.00	1.00	06/30/15
		DIVISION TOTAL	3.00	3.00		3.00	3.00		3.00	3.00	
		DEPARTMENT TOTAL	5.00	3.00		5.00	3.00		5.00	3.00	
1117		GENERAL SERVICES									
	1102	Gen Svcs Administration									
		Accountant	2.00			2.00			2.00		
		Accounting Technician	2.00			2.00			2.00		
		Administrative Secretary	1.00			1.00			1.00		
		Deputy Director of General Services	1.00			1.00			1.00		
		Director of General Services	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Staff Analyst (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	9.00	0.00		9.00	0.00		9.00	0.00	
	1270	Gen Svcs-Architect Admin									
		Architect Proj Coord (Asstnt)	1.00			1.00			1.00		
		Architectural Proj Coordinator	1.00			1.00			1.00		
		Associate County Architect	2.00			2.00			2.00		
		County Architect	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
	1280	Gen Svcs-CntrlSvcs Div									
		Administrative Secretary	1.00			1.00			1.00		
		Buyer	2.00			2.00			2.00		
		Buyer (Senior)	1.00			1.00			1.00		
		Central Services Manager	1.00			1.00			1.00		
		Courier	2.00			2.00			2.00		
		Inventory Clerk	1.00			1.00			1.00		
		Inventory Coordinator	1.00			1.00			1.00		
		Stores Supervisor	1.00			1.00			1.00		
		DIVISION TOTAL	10.00	0.00		10.00	0.00		10.00	0.00	
	1650	Gen Svcs-Facilities									
		Building Maintenance Assistant	4.00			4.00			4.00		
		Building Trades Mechanic	8.00			8.00			8.00		
		Facilities Operations Manager	1.00			1.00			1.00		
		Facilities Operations Supv	2.00			2.00			2.00		
		Industrial Engine Mechanic/TBD	0.00			0.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		Small Projects Coordinator	1.00			1.00			1.00		
		Stationary Engineer	7.00			7.00			7.00		
		Stationary Engineer (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	26.00	0.00		26.00	0.00		27.00	0.00	
	1658	Gen Svcs-Grounds Maint									
		Groundskeeper	4.00			4.00			4.00		
		Groundskeeper (Supervising)	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
	1659	Gen Svcs-Custodial									
		Custodial Supervisor	2.00			2.00			2.00		
		Custodian	19.00			20.00			20.00		
		Custodian (Lead)	4.00			3.00			3.00		
		DIVISION TOTAL	25.00	0.00		25.00	0.00		25.00	0.00	
		DEPARTMENT TOTAL	80.00	0.00		80.00	0.00		81.00	0.00	
1642		GENL SVCS-PROPERTY MGMT									
		Real Estate Manager	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
		DEPARTMENT TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
2801		GENL SVCS-FOUTS SPRINGS YOUTH FAC									
	2802	Fouts Springs County Program									
		Building Trades Mechanic - Lead	0.60	0.60	06/30/14	0.60	0.60	06/30/15	0.60	0.60	06/30/15
		DIVISION TOTAL	0.60	0.60		0.60	0.60		0.60	0.60	
		DEPARTMENT TOTAL	0.60	0.60		0.60	0.60		0.60	0.60	
3100		GENLSVCS-FLEET MANAGEMENT									
		Equipment Mechanic	5.00			5.00			5.00		
		Equipment Service Worker	1.00			1.00			1.00		
		Fleet Manager	1.00			1.00			1.00		
		Fleet Services Supervisor	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		DIVISION TOTAL	9.00	0.00		9.00	0.00		9.00	0.00	
		DEPARTMENT TOTAL	9.00	0.00		9.00	0.00		9.00	0.00	
9000		GENL SVCS - AIRPORT									
	9002	GS-Airport-Airport									
		Airport Manager	1.00			1.00			1.00		
		Building Trades Mechanic	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		

County of Solano
 FY2014/15 Recommended Budget
 Position Allocation Report Summary

Dept.	Div.	Position Title	FY2013/14 ADOPTED BUDGET			FY2013/14 ADJUSTED THROUGH 5/25/14			FY2014/15 REC/SUPP BUDGET		
			FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
		DEPARTMENT TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
		HEALTH & SOCIAL SERVICES DEPT									
7501		H&SS-Administration Div									
		Accountant	7.00			7.00			6.00		
		Accountant (Senior)	2.00			2.00			3.00		
		Accounting Clerk II	10.00			10.00			12.00		
		Accounting Clerk III	4.00			4.00			2.00		
		Accounting Supervisor	4.00			4.00			3.00		
		Accounting Technician	14.00			14.00			14.00		
		Administrative Secretary	2.00			2.00			2.00		
		Asst Director H&SS/Operations	1.00			1.00			0.00		
		Asst Director H&SS/Resrch&Plan	1.00			1.00			1.00		
		Compliance Officer	1.00			0.00			0.00		
		Compliance & Quality Assurance Analyst	4.00			4.00			4.00		
		Compliance & Quality Assurance Manager	0.00			1.00			1.00		
		Deputy Compliance & Quality Assurance Manager	0.00			1.00			1.00		
		Courier	2.00			2.00			2.00		
		Director of Administrative Services/TBD	0.00			0.00			1.00		
		Director of Health & Soc Svcs	1.00			1.00			1.00		
		Employment Services/TBD	0.00			0.00			1.00		
		Fiscal Services Specialist/TBD	0.00			0.00			1.00		
		H&SS Financial Manager	1.00			1.00			0.00		
		H&SS Planning Analyst	0.00			0.00			1.00		
		Homeless Coordinator/TBD	0.00			0.00			1.00		
		Inventory Clerk	2.00			2.00			2.00		
		Office Assistant II	2.50			2.50			2.50		
		Office Assistant III	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		Office Supervisor (C)	1.00			1.00			1.00		
		Patient Account Manager/TBD	1.00			1.00			1.00		
		Policy & Financial Analyst	3.00			3.00			2.00		
		Policy & Financial Analyst/TBD	0.00			0.00			1.00		
		Project Manager	1.00			1.00			1.00		
		Social Services Manager	1.00			1.00			1.00		
		Staff Analyst	7.00			7.00			8.00		
		Staff Analyst (Senior)	4.00			4.00			5.00		
		DIVISION TOTAL	78.50	0.00		79.50	0.00		83.50	0.00	
7680		H&SS-SOCIAL SVCS									
	7545	H&SS-Welfare Admin									
		Accounting Clerk II	0.00			0.00			2.00		
		Accounting Clerk III	7.00			7.00			5.00		
		Accounting Supervisor	3.00			3.00			3.00		
		Accounting Technician	4.00			4.00			4.00		
		Appeals Specialist	11.00			11.00			11.00		
		Employment Resources Spec III	4.00			4.00			4.00		
		Office Assistant II	2.00			2.00			3.00		
		Office Assistant III	7.00			7.00			6.00		
		Office Coordinator	1.00			1.00			1.00		
		Special Programs Supervisor	3.00			3.00			3.00		
		Welfare Fraud Investig (Spvsg)	1.00			1.00			1.00		
		Welfare Fraud Investigator II	7.00			7.00			7.00		
		Welfare Fraud Investigator Mgr	1.00			1.00			1.00		
		DIVISION TOTAL	51.00	0.00		51.00	0.00		51.00	0.00	
	7600	H&SS-Child Welfare Svcs Div									
		Administrative Secretary	1.00			1.00			1.00		
		Clerical Operations Supervisor	1.00			1.00			1.00		
		Dep Director H&SS-Soc Prog CARES	1.00			0.00			0.00		
		Dep Director H&SS-Soc Prog CWS	0.00			1.00			1.00		
		Eligibility Benefits Spec II	4.00			4.00			4.00		
		Eligibility Benefits Spec III	1.00			1.00			1.00		
		Legal Procedures Clerk	1.00			1.00			1.00		
		Office Assistant II	13.10			15.00			16.00		
		Office Assistant III	5.00			5.00			4.00		
		Office Coordinator	1.00			1.00			1.00		
		Office Supervisor	1.00			1.00			1.00		
		Paralegal	1.00			1.00			1.00		
		Public Hlth Nurse	1.00			1.00			1.00		
		Social Services Manager	2.00			2.00			2.00		
		Social Services Supervisor	12.00			14.00			14.00		
		Social Svcs Administrator-CWS	1.00			1.00			1.00		
		Social Worker II	7.00			7.00			7.00		

County of Solano
 FY2014/15 Recommended Budget
 Position Allocation Report Summary

Dept.	Div.	Position Title	FY2013/14 ADOPTED BUDGET			FY2013/14 ADJUSTED THROUGH 5/25/14			FY2014/15 REC/SUPP BUDGET		
			FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
		Social Worker III	66.00			66.00			66.00		
		Special Programs Supervisor	1.00			1.00			1.00		
		DIVISION TOTAL	114.10	0.00		124.00	0.00		124.00	0.00	
	7640	H&SS-Oldr&Disbl Adult Svcs									
		Accountant	1.00			1.00			1.00		
		Accounting Clerk II	2.00			3.00			4.00		
		Accounting Clerk III	1.00			1.00			0.00		
		Accounting Technician	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Dep Director H&SS - Soc Prog ODA	0.00			1.00			1.00		
		Dep PubAdmin/PubGuard/PubCons	3.00			3.00			3.00		
		Estate Inventory Specialist	1.00			1.00			1.00		
		Mental Health Clinician (Lic)	2.00			2.00			2.00		
		Office Assistant II	4.00			4.00			5.00		
		Office Assistant III	2.00			2.00			2.00		
		Office Coordinator	1.00			1.00			1.00		
		Public Hlth Nurse	2.00			2.00			2.00		
		Public Hlth Nurse Manager	1.00			1.00			1.00		
		Social Services Supervisor	4.00			4.00			4.00		
		Social Services Worker	3.00	1.00	06/30/14	3.00	1.00	06/30/14	3.00	1.00	06/30/14 **
		Social Svcs Administrator-ODA	1.00								
		Social Worker II	11.50			11.50			15.50	0.50	06/30/15
		Social Worker III	15.00			15.00			18.00		
		DIVISION TOTAL	56.50	1.00		57.50	1.00		65.50	1.50	
	7650	H&SS-Employ & Elig Svcs Div									
		Accounting Clerk II	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		
		Eligibility Benefits Specialist I	10.00			10.00			10.00		
					06/30/14			06/30/15			06/30/15
					06/30/14			06/30/15			06/30/15
					06/30/14			06/30/15			06/30/15
		Eligibility Benefits Spec II	153.00	4.00	06/30/14	158.00	4.00	06/30/15	158.00	4.00	06/30/15
		Eligibility Benefits Spec III	18.00			18.00			19.00		
		Eligibility Benefits Spec Supv	18.00			18.00			19.00		
		Employment Resources Spec II	50.00			50.00			50.00		
		Employment Resources Spec III	10.00			10.00			10.00		
		Employment Resources Spec Supv	8.00			8.00			8.00		
		Employment/Eligibility Admr	2.00			2.00			2.00		
		Employment/Eligibility SvcsMgr	4.00			4.00			4.00		
		Office Aide	1.00			1.00			1.00		
		Office Assistant II	52.50	1.00	06/30/14	53.50	1.00	06/30/14	56.50	1.00	06/30/14 **
		Office Assistant III	27.00			27.00			24.00		
		Office Supervisor	1.00			1.00			1.00		
		Program Analyst	1.00			1.00			1.00		
		Program Specialist	5.90			5.90			5.90		
		Project Manager	0.75			0.75			0.75		
		Social Services Supervisor	0.00			1.00			1.00		
		Social Worker II	2.00			2.00			5.00		
		Social Worker III	0.00			3.00			4.00		
		Special Programs Supervisor	2.00			2.00			2.00		
		Staff Development Trainer	6.00			6.00			6.00		
		DIVISION TOTAL	384.15	5.00		394.15	5.00		400.15	5.00	
	7690	H&SS-IHSS-Pub Auth Svcs Div									
		Accounting Clerk II	1.00			1.00			0.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Assistant III	0.00			0.00			1.00		
		Public Authority Administrator	1.00			1.00			1.00		
		Social Services Worker	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	
	7780	H&SS-BEHAVIORAL HEALTH									
	7560	H&SS-Substance Abuse Division									
		Accounting Clerk II	1.00			0.00			0.00		
		Clerical Operations Supv	1.00			0.00			0.00		
		Clinical Services Associate	3.00			3.00			3.00		
		Health Assistant	0.00			1.00			1.00		
		Health Education Specialist	1.00			0.00			0.00		
		Health Education Spec (Senior)	1.00			1.00			1.00		
		Mental Health Clinical Supv	0.50			0.50			0.50		
		Mental Health Clinician (Lic)	11.00			11.00			11.00		
		Mental Health Services Manager	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Assistant III	0.00			1.00			1.00		
		DIVISION TOTAL	20.50	0.00		19.50	0.00		19.50	0.00	

County of Solano
FY2014/15 Recommended Budget
Position Allocation Report Summary

Dept.	Div.	Position Title	FY2013/14 ADOPTED BUDGET			FY2013/14 ADJUSTED THROUGH 5/25/14			FY2014/15 REC/SUPP BUDGET		
			FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
	7598	H&SS-Inter Trnsfer Div									
		Mental Health Clinical Supv	0.00			1.50	1.50	10/24/15	1.50	1.50	10/24/15
								10/24/15			10/24/15
								10/24/15			10/24/15
								10/24/15			10/24/15
								10/24/15			10/24/15
		Mental Health Clinician (Lic)	0.00			5.00	5.00	10/24/15	5.00	5.00	10/24/15
								10/24/15			10/24/15
		Mental Health Specialist II	0.00			1.00	1.00	10/24/15	2.00	2.00	6/30/2015
		Office Assistant II	0.00			0.50	0.50	10/24/15	0.50	0.50	10/24/15
		Patient Benefits Specialist	0.00			1.00	1.00	10/24/15	1.00	1.00	10/24/15
		DIVISION TOTAL	0.00	0.00		9.00	9.00		10.00	10.00	
	7700	H&SS-Mental Health Div									
		Accounting Clerk II	1.00			1.00			1.00		
		Administrative Secretary	1.00			1.00			1.00		
		Clinical Manager/TBD	0.00			0.00			1.00		
		Clinical Psychologist	1.00			1.00			1.00		
		Consumer Affairs Liaison	1.00			1.00			1.00		
		Crisis Specialist	3.50			2.00			2.00		
		Dep Director H&SS-Mntl Hlth	1.00			1.00			1.00		
		Health Services Manager (Sr)	1.00			1.00			0.00		
		Medical Records Tech (Senior)	1.00			1.00			1.00		
		Medical Records Technician	3.00			3.00			3.00		
		Mental Health Clinical Supv	13.00			13.00			14.00		
		Mental Health Clinician (Lic)	52.75			52.75			54.25		
		Mental Health Nurse	5.00			7.00			7.00		
		Mental Health Services Admin	2.00			2.00			2.00		
		Mental Health Services Coordinator/TBD	0.00			0.00			1.00		
		Mental Health Services Manager	3.00			3.00			3.00		
		Mental Health Services Mgr (Sr)	2.00			2.00			3.00		
		Mental Health Specialist I	2.00			2.00			2.00		
		Mental Health Specialist II	23.50			25.00			25.00		
		Office Assistant II	12.50			12.50			12.50		
		Office Assistant III	8.00			8.00			8.00		
		Office Supervisor	1.00			1.00			1.00		
		Patient Benefits Specialist	2.00			2.00			2.00		
		Project Manager	3.00			3.00			3.00		
		Psychiatrist (Child-Board Cert)	1.75			1.75			1.75		
		DIVISION TOTAL	145.00	0.00		147.00	0.00		151.50	0.00	
7880		H&SS-HEALTH SVCS									
	7580	H&SS-Family Health Svcs Div									
		Accountant (Senior)	1.00			1.00			1.00		
		Accounting Clerk II	8.00			8.00			5.00		
		Accounting Clerk III	1.00			1.00			1.00		
		Chief Medical Officer/Dep Hlth Off	1.00			1.00			1.00		
		Clinic Physician (Board Cert)	9.80			9.80			7.80		
		Clinic Physician Supervisor	2.00			2.00			2.00		
		Clinic Registered Nurse	2.50			2.50			2.50		
		Clinic Registered Nurse (Sr)	4.00			4.00			4.00		
		Clinical Lab Scientist	1.00			1.00			0.00		
		Clinical Psychologist	1.00			1.00			0.00		
		Dental Assistant (Reg Lead)	2.00			2.00			2.00		
		Dental Assistant (Registered)	9.50			9.50			8.50		
		Dental Office Supervisor	2.00			2.00			2.00		
		Dentist	5.50			5.50			5.50		
		Dentist Manager	1.00			1.00			0.00		
		Dentist Supervisor	1.00			1.00			1.00		
		Health Assistant	3.00			2.00			2.00		
		Health Education Specialist	1.00			2.00			2.00		
		Health Services Administrator	2.00			2.00			2.00		
		Health Services Manager	4.00			3.00			3.00		
		Licensed Vocational Nurse	0.00			2.00			2.00		
		Medical Assistant	56.30			54.30			54.30		
		Medical Assistant (Lead)	4.00			4.00			4.00		
		Medical Records Supervisor	1.00			1.00			1.00		
		Mental Health Clinical Supv	1.00			1.00			1.00		
		Mental Health Clinician (Lic)	9.50			10.50	1.00	10/24/15	10.50	1.00	10/24/15
		Mental Health Nurse	2.00			0.00			0.00		
		Nurse Practitioner/PhysicianAsst	9.80			9.80			9.10		
		Nurse Practitioner	1.00			1.00			1.00		
		Office Assistant II	13.00			14.00			14.00		
		Office Assistant III	4.00			3.00			3.00		
		Office Coordinator	1.00			1.00			1.00		
		Office Supervisor	2.00			2.00			2.00		
		Project Manager	0.00			2.00	1.00	10/24/15	2.00	1.00	10/24/15
		Psychiatrist	0.00			0.50	0.50	10/24/15	0.50	0.50	10/24/15
		Psychiatrist (Board Cert)	7.90			7.90			6.90		
		Psychiatrist Supervisor	1.00			1.00			1.00		
		Public Health Nurse	3.00			3.00			3.00		
		Public Health Nurse (Senior)	1.00			1.00			0.00		

County of Solano
 FY2014/15 Recommended Budget
 Position Allocation Report Summary

Dept.	Div.	Position Title	FY2013/14 ADOPTED BUDGET			FY2013/14 ADJUSTED THROUGH 5/25/14			FY2014/15 REC/SUPP BUDGET		
			FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
		Public Hlth Nurse Manager	2.00			2.00			2.00		
		DIVISION TOTAL	181.80	0.00		182.30	2.50		170.60	2.50	
	7800	H&SS-Public Health Svcs Div									
		Accounting Clerk II	2.00			2.00			3.00		
		Accounting Clerk III	1.00			1.00			0.00		
		Administrative Secretary	2.80			2.80			2.80		
		Clinic Registered Nurse	0.50			0.50			0.50		
		Clinic Registered Nurse (Sr)	2.00			1.00			1.00		
		Communicable Disease Invest	1.00			2.00			2.00		
		Courier	1.00			1.00			1.00		
		Dep Director H&SS-Health Officer	1.00			1.00			1.00		
		Emergency Medical Svcs Coord	1.00			1.00			1.00		
		Epidemiologist	2.00			2.00			2.00		
		Health Assistant	28.80			28.80			28.80		
		Health Education Manager	1.00			1.00			1.00		
		Health Education Spec (Senior)	4.00	1.00	09/29/16	4.00	1.00	09/29/16	4.00	1.00	09/29/16
		Health Education Spec (Spvsing)	2.00			1.00			1.00		
		Health Education Specialist	3.50			3.50			3.50		
		Health Services Administrator	2.00			2.00			2.00		
		Health Services Manager	1.00			2.00			2.00		
		Health Services Manager (Sr)	1.00			1.00			1.00		
		Infant Nutrition Counselor	2.00			2.00			2.00		
		Lactation Educator & Counselor	0.00			1.00			1.00		
		Nursing Services Director	0.00			0.00			1.00		
		Occupational Health Prog Mgr	1.00			1.00			1.00		
		Occupational Therapist	1.50			1.50			1.50		
		Office Aide	2.00			0.00			0.00		
		Office Assistant II	9.00			10.00			10.00		
		Office Assistant III	5.00			6.00			6.00		
		Office Coordinator	1.00			0.00			0.00		
		Office Supervisor	1.00			2.00			2.00		
		Physical Therapist	1.00			1.00			1.00		
		Project Manager	2.00			2.00			2.00		
		Public Hlth Lab Director	1.00			1.00			1.00		
		Public Hlth Lab Technician	2.50			2.50			2.50		
		Public Hlth Microbiol (Supervising)	1.00			1.00			1.00		
		Public Hlth Microbiologist	5.00			5.00			5.00		
		Public Hlth Nurse	23.50			22.50			22.50		
		Public Hlth Nurse (Senior)	4.00			5.00			5.00		
		Public Hlth Nurse Manager	2.00			2.00			2.00		
		Public Hlth Nutritionist	6.00			6.00			6.00		
		Public Hlth Nutritionst (Spvsg)	4.00			4.00			4.00		
		Social Worker III	4.00			3.00			3.00		
		Therapist (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	137.10	1.00		137.10	1.00		138.10	1.00	
		DEPARTMENT TOTAL	1,173.65	7.00		1,206.05	18.50		1,218.85	20.00	
	1103	HR-EMPLOYEE DEVELOP & RECOG									
	1104	HR-Employee Development									
		Office Assistant II (C)	1.00			1.00			1.00		
		Org Development/Train Officer	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	
	1500	HUMAN RESOURCES DEPT									
	1501	HR-Personnel Administration									
		Administrative Secretary (C)	1.00			1.00			1.00		
		Director of Human Resources	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
	1502	HR-Employee Benefits									
		Benefits and Fiscal Manager	1.00			1.00			1.00		
		Human Resources Assistant	4.00			4.00			3.00		
		Human Resources Assistant (Lead)	0.00			0.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
	1504	HR-Equal Employ Opportunity									
		Human Resources Analyst (Prin)	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
	1505	HR-Personnel Recrutng&Testing									
		Asst Director of Human Resources	1.00			1.00			1.00		
		Human Resources Analyst (Prin)	1.00			1.00			1.00		
		Human Resources Analyst (Sr)	4.00			4.00			4.00		
		Human Resources Assistant	2.00			2.00			2.00		
		DIVISION TOTAL	8.00	0.00		8.00	0.00		8.00	0.00	

County of Solano
 FY2014/15 Recommended Budget
 Position Allocation Report Summary

Dept.	Div.	Position Title	FY2013/14 ADOPTED BUDGET			FY2013/14 ADJUSTED THROUGH 5/25/14			FY2014/15 REC/SUPP BUDGET		
			FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
	1508	HR-Empi Rel/Class & Pay Adm									
		Human Resources Analyst (Prin)	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
		DEPARTMENT TOTAL	17.00	0.00		17.00	0.00		17.00	0.00	
1830		HUMAN RESOURCES-RISK MGMT SVCS									
	1821	HR-RM-Administration									
		Compliance Officer	2.00			0.00			0.00		
		Office Assistant III (C)	1.00			1.00			1.00		
		Risk Analyst	1.00			1.00			2.00		
		Risk Manager	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		3.00	0.00		4.00	0.00	
	1822	HR-RM-Liability									
		Risk Analyst	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
	1823	HR-RM-Workers' Comp									
		Office Assistant II (C)	0.00			0.00			1.00		
		Office Assistant III (C)	1.00			1.00			0.00		
		Risk Analyst	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
		DEPARTMENT TOTAL	8.00	0.00		6.00	0.00		7.00	0.00	
6300		LIBRARY DEPT									
	6306	Lbry-Automation Project									
		Dep Director of Library Svcs	1.00			1.00			1.00		
		Info Tech Spec II	4.00			4.00			4.00		
		Information Technology Coord	1.00			1.00			1.00		
		DIVISION TOTAL	6.00	0.00		6.00	0.00		6.00	0.00	
	6309	Lbry-Literacy Program Grant									
		Literacy Prog Asst (Senior)	1.00			1.00			1.00		
		Literacy Program Assistant	2.00			2.00			2.00		
		Literacy Program Manager	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	
	6311	Lbry-Headquarters Management									
		Accounting Clerk II	1.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		Asst Director of Library Svcs	1.00			1.00			0.00		
		Clerical Operations Supv (C)	1.00			1.00			1.00		
		Dep Director of Library Svcs	1.00			1.00			1.00		
		Director of Library Services	1.00			1.00			1.00		
		Librarian	2.00			2.00			2.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Associate	1.00			1.00			1.00		
		Library Branch Manager	0.00			0.00			2.00		
		Library Marketing & Comm Rel Off	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Staff Analyst (Senior)	1.00			1.00			1.00		
		Volunteer Coordinator	1.00			1.00			1.00		
		DIVISION TOTAL	14.00	0.00		14.00	0.00		15.00	0.00	
	6316	Lbry-Operations									
		Courier	3.00			2.00			2.00		
		Librarian	1.00			1.00			1.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	4.00			4.00			4.00		
		Library Assistant (Senior)	2.00			2.00			2.00		
		Library Associate	1.00			1.00			1.00		
		DIVISION TOTAL	12.00	0.00		11.00	0.00		11.00	0.00	
	6342	Lbry-Telephone Center									
		Library Associate	3.00			3.00			3.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
	6343	Lbry-John F. Kennedy									
		Librarian	3.00			3.00			3.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	3.00			3.00			2.50		
		Library Assistant (Senior)	1.00			1.00			1.00		
		Library Assistant (Spvsing)	1.00			1.00			1.00		
		Library Associate	2.50			2.50			2.50		
		DIVISION TOTAL	11.50	0.00		11.50	0.00		11.00	0.00	
	6344	Lbry-Springstowne									
		Librarian	2.00			2.00			2.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	1.50			1.50			1.50		
		Library Associate	1.00			1.00			1.00		
		DIVISION TOTAL	5.50	0.00		5.50	0.00		5.50	0.00	
	6361	Lbry-Suisun City Library									
		Librarian	2.00			2.00			2.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	2.50			2.50			2.50		
		Library Assistant (Senior)	1.00			1.00			1.00		

County of Solano
 FY2014/15 Recommended Budget
 Position Allocation Report Summary

Dept.	Div.	Position Title	FY2013/14 ADOPTED BUDGET			FY2013/14 ADJUSTED THROUGH 5/25/14			FY2014/15 REC/SUPP BUDGET		
			FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
		DIVISION TOTAL	6.50	0.00		6.50	0.00		6.50	0.00	
	6362	Lbry-Fairfield/Suisun									
		Librarian	4.00			4.00			4.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	3.50			3.50			3.50		
		Library Assistant (Senior)	1.00			1.00			1.00		
		Library Assistant (Spvsing)	1.00			1.00			1.00		
		Library Associate	3.00			3.00			3.00		
		DIVISION TOTAL	13.50	0.00		13.50	0.00		13.50	0.00	
	6363	Lbry-Rio Vista									
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	2.00			2.00			2.00		
		Library Associate	1.00			1.00			1.00		
		DIVISION TOTAL	4.00	0.00		4.00	0.00		4.00	0.00	
	6364	Lbry-Fairfield Cordelia Library									
		Librarian	1.50			1.50			1.50		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	2.50			2.50			2.50		
		Library Assistant (Spvsing)	1.00			1.00			1.00		
		Library Associate	2.00			2.00			2.00		
		DIVISION TOTAL	8.00	0.00		8.00	0.00		8.00	0.00	
	6367	Lbry-Vacaville Library Service									
		Librarian	3.00			3.00			3.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	3.00			3.00			3.00		
		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		
		DIVISION TOTAL	12.00	0.00		12.00	0.00		12.00	0.00	
	6368	Lbry-Vcville Pub Lib-Townsquare									
		Librarian	2.00			2.00			2.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	2.50			2.50			2.50		
		Library Assistant (Spvsing)	1.00			1.00			1.00		
		Library Associate	1.00			1.00			1.00		
		DIVISION TOTAL	7.50	0.00		7.50	0.00		7.50	0.00	
		DEPARTMENT TOTAL	108.50	0.00		107.50	0.00		108.00	0.00	
6650		PROBATION DEPT									
	6651	Probation-Juvenile Hall Svcs									
		Clinical Services Associate	1.00			1.00			0.00		
		Group Counselor	58.00			60.00	1.00	09/01/14	60.00	1.00	09/01/14
		Group Counselor (Senior)	4.00			4.00			4.00		
		Group Counselor (Spvsing)	4.00			4.00			4.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		Probation Services Manager	1.00			1.00			1.00		
		Super of Juv Detention Facility	1.00			1.00			1.00		
		DIVISION TOTAL	71.00	0.00		73.00	1.00		72.00	1.00	
	6652	Probation-Administration Div									
		Accountant	1.00			1.00			1.00		
		Accounting Clerk II	2.00			2.00			1.00		
		Accounting Clerk III	1.00			1.00			1.00		
		Accounting Supervisor	1.00			1.00			1.00		
		Accounting Technician	1.00			1.00			2.00		
		Admin Services Manager	1.00			1.00			1.00		
		Administrative Secretary	1.00			1.00			1.00		
		Asst Director of Probation	1.00			1.00			1.00		
		Clerical Operations Manager	1.00			1.00			1.00		
		Collections Officer	2.00			2.00			2.00		
		Director of Probation	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		Probation Services Manager	3.00			3.00			3.00		
		Staff Analyst (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	18.00	0.00		18.00	0.00		18.00	0.00	

County of Solano
 FY2014/15 Recommended Budget
 Position Allocation Report Summary

Dept.	Div.	Position Title	FY2013/14 ADOPTED BUDGET			FY2013/14 ADJUSTED THROUGH 5/25/14			FY2014/15 REC/SUPP BUDGET				
			FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date		
6653	Probation-Adult	Clerical Operations Supv	1.00			1.00			1.00				
		Criminal Justice Researcher	1.00			1.00			1.00				
		Dep Probation Officer	43.00			44.00	1.00	07/31/14	44.00	1.00	07/31/15		
		Dep Probation Officer (Senior)	11.00	2.00	03/31/14	10.00	1.00	09/30/14	10.00	1.00	09/30/14		
		Dep Probation Officer (Spvsing)	8.00	1.00	06/30/14	9.00	1.00	06/30/15	10.00	1.00	06/30/15		
		Legal Procedures Clerk	9.00			9.00			8.00				
		Legal Procedures Clerk (Senior)	1.00			1.00			2.00				
		Office Assistant III	1.00			1.00			1.00				
		Probation Services Manager	0.00			0.00			1.00				
		DIVISION TOTAL	75.00	3.00		76.00	3.00		78.00	3.00			
		6654	Probation-Juvenile	Clerical Operations Supv	1.00			1.00			1.00		
				Dep Probation Officer	14.00			13.00			12.00		
Dep Probation Officer (Senior)	15.00			2.00	06/30/14	15.00	2.00	06/30/15	14.00	2.00	06/30/15		
Dep Probation Officer (Spvsing)	5.00			1.00	06/30/14	5.00	1.00	06/30/14	4.00				
Group Counselor	7.00			2.00	06/30/14	6.00	2.00	06/30/15	6.00	2.00	06/30/15		
Legal Procedures Clerk	7.50					7.50			7.50				
Legal Procedures Clerk (Senior)	1.00					1.00			1.00				
Office Assistant II	1.00					1.00			1.00				
DIVISION TOTAL	51.50			5.00		49.50	5.00		46.50	4.00			
DEPARTMENT TOTAL	215.50			8.00		216.50	9.00		214.50	8.00			
6530	PUBLIC DEFENDER DEPT												
6531	Pub Dfndr-Operations			Administrative Secretary (C)	1.00			1.00			1.00		
		Chief Deputy Public Defender	2.00			2.00			2.00				
		Chief Public Defender Investig	1.00			1.00			1.00				
		Clerical Operations Manager	1.00			1.00			1.00				
		Dep Public Defender IV	27.00	2.00	12/31/13	27.00	2.00	12/31/14	26.00	1.00	12/31/14		
		Dep Public Defender V	4.00			4.00			5.00				
		Legal Secretary	4.00	1.00	01/31/14	5.00	1.00	07/19/14	5.00	1.00	07/31/15		
		Legal Secretary (Senior)	3.00			3.00			3.00				
		Office Assistant II	2.00			2.00			2.00				
		Office Supervisor	1.00			1.00			1.00				
		Public Defender	1.00			1.00			1.00				
		Public Defender Investigator	6.00			6.00			6.00				
		DIVISION TOTAL	53.00	3.00		54.00	3.00		54.00	2.00			
DEPARTMENT TOTAL	57.50	3.00		58.50	3.00		58.50	2.00					
6540	Pub Dfndr-Realignment	Dep Public Defender IV	2.00			2.00			2.00				
		Legal Secretary	1.00			1.00			1.00				
		Paralegal	0.50			0.50			0.50				
		Social Worker III	1.00			1.00			1.00				
		DIVISION TOTAL	4.50	0.00		4.50	0.00		4.50	0.00			
		DEPARTMENT TOTAL	57.50	3.00		58.50	3.00		58.50	2.00			
		6540	PUBLIC DEFENDER - ALTERNATE										
		6541	Pub Dfndr-Alternate Officer	Chief Deputy Public Defender	1.00			1.00			1.00		
				Dep Public Defender IV	8.00	2.00	12/31/13	8.00	2.00	12/31/14	9.00	1.00	12/31/14
				Dep Public Defender V	3.00			3.00			2.00		
				Legal Secretary	3.50	0.50	01/31/14	2.50	0.50	07/19/14	2.50	0.50	07/31/15
				Office Assistant II	1.00			1.00			1.00		
				Office Supervisor	1.00			1.00			1.00		
Paralegal	0.50					0.50			0.50				
Process Server	0.00					0.00			0.50				
Public Defender Investigator	2.00					2.00			2.00				
DIVISION TOTAL	20.00			2.50		19.00	2.50		19.50	1.50			
DEPARTMENT TOTAL	20.00			2.50		19.00	2.50		19.50	1.50			
1451	DELTA WATER ACTIVITIES			Staff Analyst (Senior)	1.00	1.00	06/30/14	1.00	1.00	06/30/14	1.00	1.00	06/30/15
				DIVISION TOTAL	1.00	1.00		1.00	1.00		1.00	1.00	
		DEPARTMENT TOTAL	1.00	1.00		1.00	1.00		1.00	1.00			
3010	RES MGMT-PUBLIC WORKS	RMPW-Engineering Svcs											
		Civil Engineer	1.00			1.00			2.00				
		Civil Engineer (Entry)	1.00			1.00			1.00				
		Civil Engineer (Senior)	2.00			2.00			2.00				
		County Surveyor	1.00			1.00			1.00				
		Engineering Manager	1.00			1.00			1.00				
		Engineering Services Supv	1.00			1.00			1.00				
		Engineering Technician	4.00			4.00			4.00				
		Engineering Technician (Senior)	4.00			4.00			4.00				
		Survey Party Chief	1.00			1.00			1.00				
		DIVISION TOTAL	16.00	0.00		16.00	0.00		17.00	0.00			
		3016	RMPW-Operation Road Svcs	Office Coordinator	1.00			1.00			1.00		

County of Solano
 FY2014/15 Recommended Budget
 Position Allocation Report Summary

Dept.	Div.	Position Title	FY2013/14 ADOPTED BUDGET			FY2013/14 ADJUSTED THROUGH 5/25/14			FY2014/15 REC/SUPP BUDGET		
			FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
		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	23.00			25.00			25.00		
		Public Works Operations Mgr	1.00			1.00			1.00		
		DIVISION TOTAL	40.00	0.00		42.00	0.00		42.00	0.00	
	3017	RMPW-Admin Svcs									
		Accountant	1.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		Staff Analyst (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
		DEPARTMENT TOTAL	61.00	0.00		63.00	0.00		64.00	0.00	
2910		RESOURCE MANAGEMENT									
	2911	Res Mgmt - Direct									
		Accounting Technician	1.00			1.00			1.00		
		Asst Director Resource Mgmt	1.00			1.00			1.00		
		Director of Resource Mgmt	1.00			1.00			1.00		
		Office Assistant II	3.00			3.00			3.00		
		Office Assistant III	1.00			1.00			1.00		
		DIVISION TOTAL	7.00	0.00		7.00	0.00		7.00	0.00	
	2912	Res Mgmt - Lan Use Adm									
		Administrative Secretary	1.00			1.00			1.00		
		Planner (Principal)	2.00			2.00			2.00		
		Planner (Senior)	2.00			2.00			2.00		
		Planner Associate	0.00			1.00	1.00	06/30/16	1.00	1.00	06/30/16
		Planning Program Manager	1.00			1.00			1.00		
		Planning Technician	1.00			1.00			1.00		
		DIVISION TOTAL	7.00	0.00		8.00	1.00		8.00	1.00	
	2913	Res Mgmt - Int Wast Mgmt Plng									
		Planner (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
	2916	Res Mgmt - Building Inspection									
		Building Inspector (Senior)	1.00			1.00			1.00		
		Building Inspector II	1.00	1.00	06/30/14	1.00			1.00		
		Building Official	1.00			1.00			1.00		
		Building Permits Technician II	1.00			1.00			1.00		
		Civil Engineer - Plan Check	1.00			1.00			1.00		
		Code Compliance Officer	1.00			1.00			1.00		
		DIVISION TOTAL	6.00	1.00		6.00	0.00		6.00	0.00	
	2917	Res Mgmt - Health Svcs									
		Accounting Clerk II	1.00			1.00			1.00		
		Environmental Health Mgr	1.00			1.00			1.00		
		Environmental Hlth Spec (Sr)	5.00			5.00			5.00		
		Environmental Hlth Spec (Journ)	6.00			6.00			6.00		
		Environmental Hlth Supv	1.00			1.00			1.00		
		DIVISION TOTAL	14.00	0.00		14.00	0.00		14.00	0.00	
	2918	Res Mgmt - Comp Haz Mat Insp									
		Hazardous Material Spec (Spvng)	1.00			1.00			1.00		
		Hazardous Materials Spec (Sr)	5.00			5.00			5.00		
		DIVISION TOTAL	6.00	0.00		6.00	0.00		6.00	0.00	
	2919	Res Mgmt -UST Oversight									
		Geologist	1.00			1.00			1.00		
		Hazardous Materials Spec (Sr)	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
7000		RES MGMT-PARKS&REC									
		Res Mgmt-Parks&Rec									
		Park Ranger	2.00			2.00			2.00		
		Park Ranger Assistant	1.60	0.80	06/30/14	2.00			3.00		
		Park Ranger Supervisor	1.00	0.80	06/30/14	2.00	1.00	09/30/14	2.00	1.00	09/30/14 **
		Parks Services Manager	1.00			1.00			1.00		
		DIVISION TOTAL	5.60	1.60		7.00	1.00		8.00	1.00	
		DEPARTMENT TOTAL	48.60	2.60		51.00	2.00		52.00	2.00	
6550		SHERIFF'S OFFICE DEPT.									
	2850	Sheriff-Animal Care Services									
		Animal Care Manager	1.00			1.00			1.00		
		Animal Care Officer	3.00			3.00			3.00		
		Animal Care Outreach & Volunteer Coordinator	0.00			0.00			1.00		
		Animal Care Specialist	9.00			10.00	1.00	08/01/14	7.00	1.00	08/01/14
		Animal Care Specialist (Lead)	1.00			1.00			1.00		
		Animal Care Supv & Vet Tech	1.00			1.00			1.00		
		Asst Animal Care Mgr/Vol Coord	1.00			1.00			0.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Custody Lieutenant	1.00	1.00	06/30/14	1.00	1.00	06/30/15	1.00	1.00	06/30/15
		Office Assistant II	3.00			3.00			3.00		
		Registered Veterinary Technician	0.00			0.00			3.00		
		DIVISION TOTAL	21.00	1.00		22.00	2.00		22.00	2.00	

County of Solano
 FY2014/15 Recommended Budget
 Position Allocation Report Summary

Dept.	Div.	Position Title	FY2013/14 ADOPTED BUDGET			FY2013/14 ADJUSTED THROUGH 5/25/14			FY2014/15 REC/SUPP BUDGET		
			FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
	4052	Sheriff-Vehicle Theft									
		Deputy Sheriff	0.00			0.00			2.00		
		DIVISION TOTAL	0.00	0.00		0.00	0.00		2.00	0.00	
	6551	Sheriff-Support Services Div									
		Accountant	1.00			1.00			1.00		
		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		
		Correctional Officer	1.00			1.00			1.00		
		Custody Sergeant	1.00			1.00			1.00		
		Dep Sheriff	4.00			3.00			4.00		
		Director of Admin Services	1.00			1.00			1.00		
		Evidence Technician	2.00			2.00			2.00		
		Identification Bureau Spvsr	1.00			1.00			1.00		
		Identification & Rcrds Svcs Mgr	1.00			1.00			1.00		
		Latent Fingerprint Examiner	2.00			2.00			2.00		
		Legal Procedures Clerk	9.00	1.00	06/30/14	10.00			11.00		
		Legal Procedures Clerk (Senior)	4.00			4.00			4.00		
		Lieutenant-Sheriff	0.00			1.00			1.00		
		Nursing Manager	1.00			1.00			1.00		
		Office Assistant II	3.00			3.00			3.00		
		Office Assistant III	2.00			2.00			2.00		
		Office Supervisor	2.00			2.00			2.00		
		Office Supervisor (C)	1.00			1.00			1.00		
		Sergeant-Sheriff	0.00			1.00			1.00		
		Sheriff/Coroner/Pub Admin (E)	1.00			1.00			1.00		
		Staff Analyst	1.00			1.00			2.00		
		Staff Analyst (Senior)	1.00			1.00			1.00		
		Undersheriff	1.00			1.00			1.00		
		DIVISION TOTAL	51.00	1.00		53.00	0.00		56.00	0.00	
	6552	Sheriff-Operations Div									
		Captain-Sheriff	2.00			2.00			2.00		
		Coordinator-Progrms/Emerg Svcs	1.00			1.00			1.00		
		Coroner Forensic Technician	1.00			1.00			1.00		
		Correctional Officer	227.00			227.00			227.00		
		Courier	1.00			1.00			1.00		
		Custody Lieutenant	3.00			3.00			3.00		
		Custody Sergeant	23.00			23.00			23.00		
		Dep Sheriff	87.00			91.00			93.00		
		Emergency Services Manager	1.00			1.00			1.00		
		Emergency Services Technician	1.00			1.00			1.00		
		Food Service Coordinator	1.00			1.00			1.00		
		Forensic Pathologist	1.00			1.00			1.00		
		Inmate Program & Services Mgr	1.00			1.00			1.00		
		Laundry Coordinator	1.00			1.00			1.00		
		Lieutenant-Sheriff	4.00			4.00			4.00		
		Office Aide	1.00	1.00	06/30/14	1.00	1.00	06/30/15	1.00	1.00	06/30/15
		Office Assistant II	7.00			7.00			7.00		
		Office Assistant III	3.00			3.00			3.00		
		Public Safety Dispatcher (Sr)	15.00			16.00			16.00		
		Public Safety Dispatcher (Spvsg)	0.00			0.00			1.00		
		Public Safety Dispatcher Tech	1.00			1.00			1.00		
		Sergeant-Sheriff	15.00			15.00			14.00		
					06/30/14			06/30/15			06/30/15
					06/30/14			06/30/15			06/30/15
		Sheriff's Security Officer	5.00	3.00	06/30/14	7.00	3.00	06/30/15	11.00	3.00	06/30/15
		Sheriff's Services Technician	1.00			1.00			1.00		
		DIVISION TOTAL	403.00	4.00		410.00	4.00		416.00	4.00	
		DEPARTMENT TOTAL	475.00	6.00		485.00	6.00		496.00	6.00	
1350		TTCCC-TREASURER'S DEPT									
		Accounting Clerk I	1.00			1.00			0.00		
		Accounting Clerk II	0.00			0.00			1.00		
		Accounting Technician	1.00			1.00			1.00		

County of Solano
 FY2014/15 Recommended Budget
 Position Allocation Report Summary

Dept.	Div.	Position Title	FY2013/14 ADOPTED BUDGET			FY2013/14 ADJUSTED THROUGH 5/25/14			FY2014/15 REC/SUPP BUDGET		
			FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date	FTE	LT	LT Exp. Date
		Treasurer/Tax Col/Co Clk (E)	1.00			1.00			1.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
		DEPARTMENT TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
1300		TREASURER-TAX COLLECTOR-CO CLK									
	1311	TTCCC - Tax Collector									
		Accounting Clerk II	1.50			1.50			1.50		
		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	8.50	0.00		8.50	0.00		8.50	0.00	
	1312	TTCCC - County Clerk									
		Accounting Clerk II	1.00			1.00			1.00		
		Accounting Supervisor	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
		DEPARTMENT TOTAL	10.50	0.00		10.50	0.00		10.50	0.00	
5800		VETERANS SERVICES									
		Director of Veterans Services	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Veterans' Benefits Counselor	2.00			3.00	1.00	06/30/14	2.00		
		DIVISION TOTAL	4.00	0.00		5.00	1.00		4.00	0.00	
		DEPARTMENT TOTAL	4.00	0.00		5.00	1.00		4.00	0.00	
		LIMITED TERM TOTAL:		38.70			56.10			57.60	
		REGULAR FULL & PART TIME TOTAL:	2,694.95			2,729.10			2,755.65		
		COUNTY TOTAL ALLOCATION:	2,733.65			2,785.20			2,813.25		

** Military/Medical Backfill

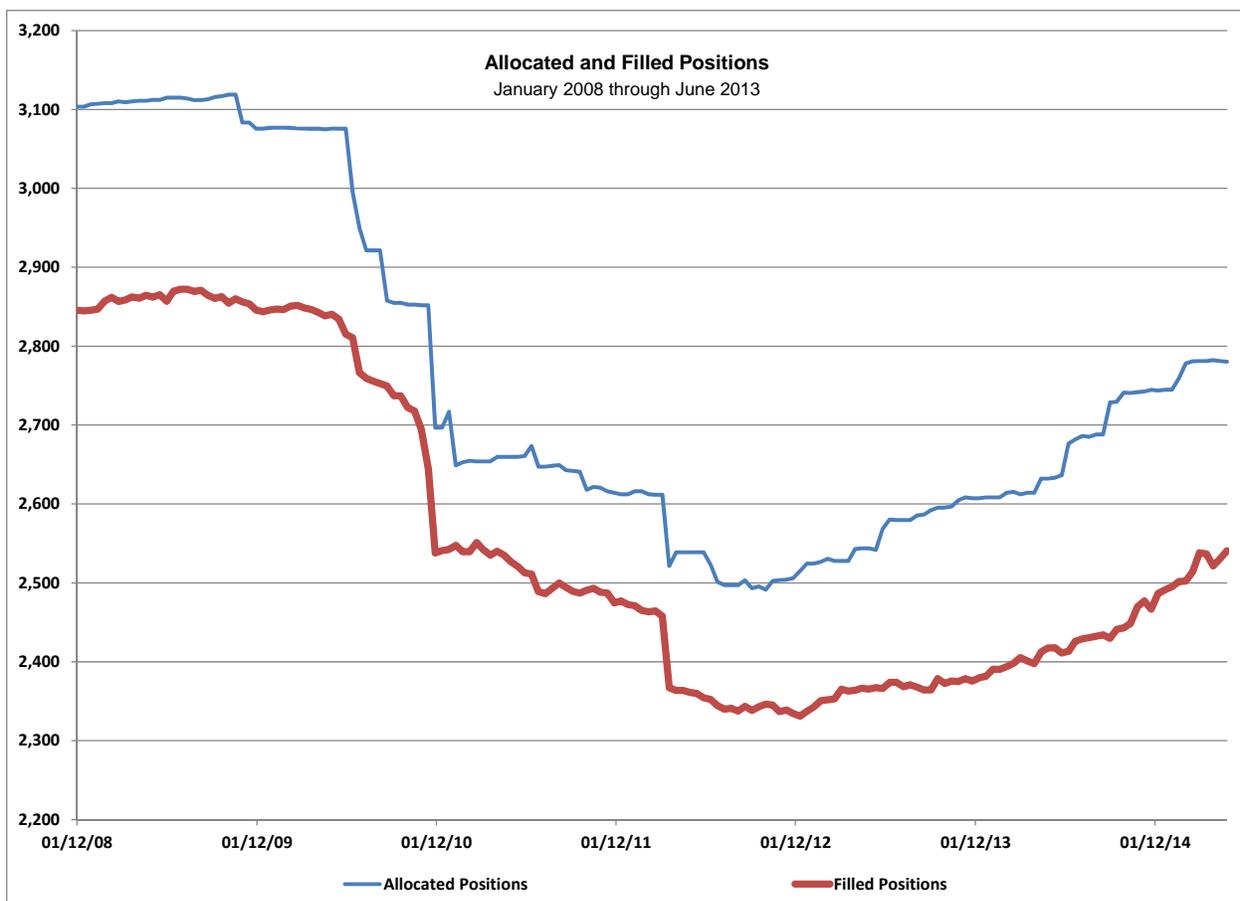
History of Allocated Positions

The following charts provide a history of the Allocated and Filled Positions from January 2008 to the payroll period ending June 7, 2014 and the Vacancy Rate for the same period. These charts provide a quick snapshot of the County's workforce during this period.

The County's workforce decreased sharply from July 2009 to June 2010, reflecting actions taken by the Board to address budget shortfalls brought on by the Great Recession and housing market collapse. During this period of time, the County's workforce was reduced through targeted reductions by the Board to address the structural deficit.

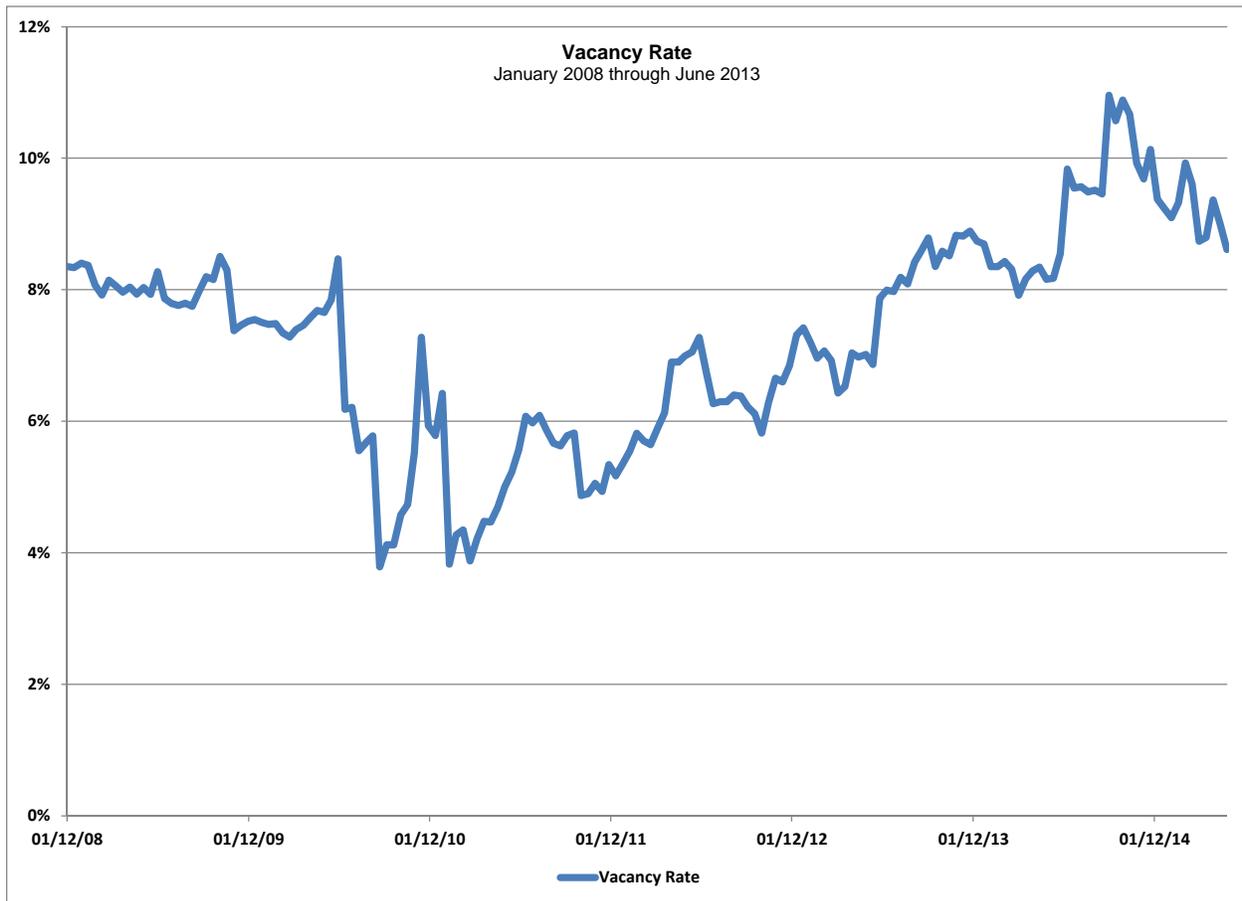
Starting in 2011 in response to shifts of responsibility from the state for health, mental health and supervision/housing of offenders, the County experienced gains in portions of the workforce while seeing reductions in general government positions. In 2012, additional positions were added due to the opening of the William J. Carroll Government Center. The FY2014/15 Recommended Budget continues to reflect this growth in County workforce to meet state and federal mandates as well as the opening of the Stanton Correctional Facility.

As of the June 7, 2014 pay period, the County had 2,780.2 allocated positions, of which 2,540.75 were filled.



The County's vacancy rate has ranged from a low of 3.8% in October 2009 to a high of 11% in October 2013. To realize budgetary savings over the last few years as budgets were constrained by the Great Recession, all vacant positions were evaluated, held vacant and filled on a mission-critical basis.

In 2012 the Board authorized additional positions due to the opening of the William J. Carroll Government Center, implementation of AB 109 Public Safety Realignment and preparation for the Affordable Care Act. In 2013, the Board continued to add positions to meet mandated requirements related to AB 109 and the Affordable Care Act and in preparation for the opening of the Stanton Correctional Facility. In many instances, the hiring of these positions has been delayed due to operational needs, or as a result of lengthy recruitment and evaluation processes.



FY2014/15 Limited-Term Positions

Department/Division	Budget Unit	Position Control No.	Class Title	Term Expiration Date	Justification for Limited Term
H&SS-EES-Clerical-Eligibility	7653	00015809	Office Assistant II	06/30/14	Medical Backfill
H&SS-ODA-Clerical	7642	00015431	Social Services Worker	06/30/14	Military Backfill
Probation-Support Services	6707	00015572	Dep Probation Officer(Spvsing)	06/30/14	Vacant Expiring
Res Mgmt-Delta Water Act Div	1451	00015418	Staff Analyst (Senior)	06/30/14	Dedicated Delta Water Position
Veterans Services	5800	00015927	Veterans' Benefits Counselor	06/30/14	Vacant Expiring
Pub Dfndr-Conflicts Officer	6541	00015492	Dep Public Defender IV	07/19/14	Converted to Permanent Status
Pub Dfndr-Conflicts Officer	6541	00015823	Legal Secretary	07/19/14	5th Felony Court
Pub Dfndr-Operations	6531	00015771	Dep Public Defender IV	07/19/14	Converted to Permanent Status
Pub Dfndr-Operations	6531	00015822	Legal Secretary	07/19/14	5th Felony Court
Probation-Adult Services	6671	00015921	Dep Probation Officer	07/31/14	Grant Drug Court Funded
Sheriff-Animal Care Svc	2851	00015944	Animal Care Specialist	08/01/14	Medical Backfill
Probation-Juvenile Hall	6690	00015982	Group Counselor	09/01/14	Medical Backfill
DA-Criminal Bureau / General	6513	00015742	Dep District Attorney IV	09/30/14	DUI Grant Funded
DA-Criminal Bureau / General	6513	00015942	Dep District Attorney IV	09/30/14	DUI Grant Funded
DA-DUI Vertical Prosecution	6525	00015743	Criminalist (Senior)	09/30/14	DUI Grant Funded
DA-OFVP-G-FJC Grnt CDC to DV	5511	00015512	Asst Family Violence Prev Coor	09/30/14	Grant Funded
DA-OFVP-G-Safe Haven Grant	5512	00015515	Asst Family Violence Prev Coor	09/30/14	Grant Funded
Probation-Adult Services	6671	00015752	Dep Probation Officer (Senior)	09/30/14	Grant Funded
Parks and Recreation-Sandy Beach	7004	00015986	Park Ranger Supervisor	09/30/14	Vacant Expiring
Pub Dfndr-Conflicts Officer	6541	00015493	Dep Public Defender IV	12/31/14	Contract with the AOC expires 12/31/14
Pub Dfndr-Operations	6531	00015772	Dep Public Defender IV	12/31/14	Contract with the AOC expires 12/31/14
DA-Criminal Bureau / General	6513	00015989	Legal Secretary	04/30/15	Medical Backfill
Assr-Administration	1151	00015922	Auditor-Appraiser	06/30/15	Temporary Increase in Workload
Chld Supp Svcs Clerical Supp	2487	00015946	Office Assistant II	06/30/15	Federal and State Flat Funded
DA-AB 3121 Juvenile Program	6511	00015082	Legal Secretary	06/30/15	Limited Funding Stream 1991 Realignment
DA-Major Narc Vendor Prosecut	6520	00015690	Investigative Asst - Dist Atty	06/30/15	Special Revenue - Fee Funded (Bad Check Program)
DA-OFVP-G-FJC Grnt CDC to DV	5511	00015169	Social Worker III	06/30/15	Grant Funded
DA-Real Estate Fraud	6509	00015744	District Attorney Investigator	06/30/15	Special Revenue - Fee Funded (Real Estate Fraud Fee)
DA-Real Estate Fraud	6509	00015745	Legal Secretary	06/30/15	Special Revenue - Fee Funded (Real Estate Fraud Fee)
Fouts Springs County Program	2802	00015623	Building Trades Mechanic(Lead)	06/30/15	Fouts Springs Demobilization Project
H&SS-EES-Elig Prog Staff	7655	00015657	Eligibility Benefits Spec II	06/30/15	Medical backfill
H&SS-EES-Elig Prog Staff	7655	00015658	Eligibility Benefits Spec II	06/30/15	Medical backfill
H&SS-EES-Elig Prog Staff	7655	00015659	Eligibility Benefits Spec II	06/30/15	Medical backfill
H&SS-EES-Elig Prog Staff	7655	00015662	Eligibility Benefits Spec II	06/30/15	Medical backfill
Probation-Adult Services	6671	00015828	Dep Probation Officer(Spvsing)	06/30/15	Expire 6/30/14, special project assignment
Probation-DRC Vallejo	6701	00015573	Dep Probation Officer (Senior)	06/30/15	Grant funded - Juvenile Justice Crime Prevention Act (JJCPA)
Probation-MDT Team	6702	00015574	Dep Probation Officer (Senior)	06/30/15	Grant Funded - Juvenile Justice Crime Prevention Act (JJCPA)
Probation-P F H	6682	00015914	Group Counselor	06/30/15	Youthful Offender Block Grant (YOBG)
Probation-P F H	6682	00015915	Group Counselor	06/30/15	Youthful Offender Block Grant (YOBG)
Sheriff-Animal Care Svc-ACS	2851	00015765	Custody Lieutenant	06/30/15	Temporary Operational Need
Sheriff-Opr Div-Crt Security	6581	00015682	Sheriff's Security Officer	06/30/15	Contract Funded
Sheriff-Opr Div-Crt Security	6581	00015683	Sheriff's Security Officer	06/30/15	Contract Funded
Sheriff-Opr Div-Jail Supp Svcs	6591	00015152	Office Aide	06/30/15	Funded by Inmate Welfare Fund
Sheriff-Opr Div-Security Svcs	6588	00015684	Sheriff's Security Officer	06/30/15	Contract Funded
H&SS-Family Health Services-ICC	7595	00015930	Mental Health Clinician (Lic)	10/24/15	Temporary Funding Source
H&SS-Family Health Services-ICC	7595	00015939	Project Manager	10/24/15	Temporary Funding Source
H&SS-Family Health Services-ICC	7595	00015940	Psychiatrist	10/24/15	Temporary Funding Source
H&SS-IGT-Substance Abuse	7623	00015928	Mental Health Clinical Supv	10/24/15	Temporary Funding Source
HSS-IGT-Mental Health	7621	00015929	Mental Health Clinical Supv	10/24/15	Temporary Funding Source
HSS-IGT-Mental Health	7621	00015931	Mental Health Clinician (Lic)	10/24/15	Temporary Funding Source
HSS-IGT-Mental Health	7621	00015932	Mental Health Clinician (Lic)	10/24/15	Temporary Funding Source
HSS-IGT-Mental Health	7621	00015933	Mental Health Clinician (Lic)	10/24/15	Temporary Funding Source
HSS-IGT-Mental Health	7621	00015934	Mental Health Clinician (Lic)	10/24/15	Temporary Funding Source
HSS-IGT-Mental Health	7621	00015935	Mental Health Clinician (Lic)	10/24/15	Temporary Funding Source
HSS-IGT-Mental Health	7621	00015936	Mental Health Specialist II	10/24/15	Temporary Funding Source
HSS-IGT-Mental Health	7621	00015937	Office Assistant II	10/24/15	Temporary Funding Source
HSS-IGT-Mental Health	7621	00015938	Patient Benefits Specialist	10/24/15	Temporary Funding Source
DA-Real Estate Fraud	6509	00015950	District Attorney Investigator	12/31/15	Real Estate Fee Funded Set to expire when fee increase expires
Res Mgmt-Lan Use Adm	2912	00015972	Planner Associate	06/30/16	Travis Airport Land Use Plan Project
H&SS-PH-HEB-Hlth Promo & Edu	7826	00015677	Health Education Spec (Senior)	09/29/16	Temporary Funding Source

RESOLUTION NO. _____

**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;

NOW BE IT FURTHER RESOLVED AND ORDERED, that the Board of Supervisors of Solano County 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
Agricultural Commissioner	2831	404030	15591	Accounting Technician - reclassify	07/06/14		1.00	1.00	0.00	(1.00)
Agricultural Commissioner	2831	303010	15591	Accountant - reclassify	07/06/14		0.00	0.00	1.00	1.00
Agricultural Commissioner	2831	323040	NEW	Ag Biologist/Wts & Meas Inspector	08/03/14		0.00	0.00	1.00	1.00
Agricultural Commissioner	2831	422050	NEW	Ag/Wts & Measures Aide LT to 07/15/15	01/04/15		0.00	0.00	3.00	3.00
Agriculture						Subtotal	4.00			
CCP Planning	6902	103030	15987	Management Analyst (Senior)	07/01/14		4.00	3.00	3.00	(1.00)
County Administrator's Office						Subtotal	(1.00)			
County Counsel	1400	71313C	10231	Legal Secretary (Confidential)	07/06/14		2.75	2.75	3.00	0.25
County Counsel						Subtotal	0.25			
DCSS - Casework Stats	2485	413300	13432	Paralegal	07/01/14		3.00	2.00	2.00	(1.00)
DCSS - Clerical Support	2487	404030	10303	Accounting Technician	07/01/14		4.00	2.00	3.00	(1.00)
Dept of Child Support Services						Subtotal	(2.00)			
DOIT - SCIPS	1879	364010	NEW	Systems Analyst	08/03/14		5.00	4.00	6.00	1.00
DOIT - SCIPS	1879	463050	10071	Programmer Analyst - reclassify	07/06/14		5.00	5.00	4.00	(1.00)
DOIT - SCIPS	1879	364010	10071	Systems Analyst - reclassify	07/06/14		6.00	4.00	7.00	1.00
DOIT - SCIPS	1879	463050	12683	Programmer Analyst - reclassify	07/06/14		4.00	5.00	3.00	(1.00)
DOIT - SCIPS	1879	364010	12683	Systems Analyst - reclassify	07/06/14		7.00	4.00	8.00	1.00
DOIT - SCIPS	1879	364010	15186	Systems Analyst - reclassify	07/06/14		8.00	4.00	7.00	(1.00)
DOIT - SCIPS	1879	364020	15186	Sr. Systems Analyst - reclassify	07/06/14		12.00	12.00	13.00	1.00
Dept of Information Technology						Subtotal	1.00			
DA - Criminal Bureau	6513	413040	TBD	District Attorney Investigator	TBD		9.00	8.00	8.00	(1.00)
DA - Criminal Bureau	6513	415160	NEW	District Attorney Investigator (Supervising)	07/06/14		0.00	0.00	1.00	1.00
DA - Criminal Bureau	6513	713120	12120	Legal Procedures Clerk	07/01/14		11.00	9.00	10.00	(1.00)
DA - Criminal Bureau	6513	783270	NEW	Office Assistant II	07/06/14		1.00	1.00	2.00	1.00
District Attorney						Subtotal	0.00			
General Services - Utilities	1657	TBD	NEW	Industrial Engine Mechanic (TBD)	07/06/14		0.00	0.00	1.00	1.00
General Services						Subtotal	1.00			
H&SS - Administration	7411	147340	15423	H&SS Financial Manager - reclassify	07/06/14		1.00	1.00	0.00	(1.00)
H&SS - Administration	7411	117220	15423	Director of Admin Services (TBD) - reclassify	07/06/14		0.00	0.00	1.00	1.00
H&SS - Administration	7411	183060	11787	Staff Analyst - reclassify	07/06/14		7.00	7.00	6.00	(1.00)
H&SS - Administration	7411	105010	11787	Staff Analyst (Senior) - reclassify	07/06/14		4.00	4.00	5.00	1.00
H&SS - Administration	7413	703030	14231	Accounting Clerk III - reclassify	07/06/14		14.00	12.00	13.00	(1.00)
H&SS - Administration	7413	703020	14231	Accounting Clerk II - reclassify	07/06/14		26.00	22.00	27.00	1.00
H&SS - Administration	7502	TBD	NEW	Homeless Coordinator (TBD)	07/06/14		0.00	0.00	1.00	1.00
H&SS - Administration	7506	147330	NEW	H&SS Planning Analyst	07/06/14		0.00	0.00	1.00	1.00
H&SS - Administration	7506	183060	NEW	Staff Analyst	07/06/14		6.00	7.00	7.00	1.00
H&SS - Administration	7511	705010	11604	Accounting Supervisor - reclassify	07/06/14		7.00	6.00	6.00	(1.00)
H&SS - Administration	7511	TBD	11604	Fiscal Services Specialist (TBD) - reclassify	07/06/14		0.00	0.00	1.00	1.00
H&SS - Administration	7512	303010	15590	Accountant - reclassify	07/06/14		8.00	6.00	7.00	(1.00)

Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation			
							Current	Filled	Pro-posed	Change
H&SS - Administration	7512	304030	15590	Accountant (Senior) - reclassify	07/06/14		3.00	3.00	4.00	1.00
H&SS - Administration	7512	183060	NEW	Staff Analyst	07/06/14		7.00	7.00	8.00	1.00
H&SS - Administration	7514	TBD	NEW	Employment Services (TBD)	07/06/14		0.00	0.00	1.00	1.00
H&SS - Administration	7517	703030	12598	Accounting Clerk III - reclassify	07/06/14		13.00	12.00	12.00	(1.00)
H&SS - Administration	7517	703020	12598	Accounting Clerk II - reclassify	07/06/14		27.00	22.00	28.00	1.00
H&SS - Administration Division						Subtotal	5.00			
H&SS - Social Svcs -Welfare Admin	7538	703030	12479	Accounting Clerk III - reclassify	07/06/14		12.00	12.00	11.00	(1.00)
H&SS - Social Svcs -Welfare Admin	7538	703020	12479	Accounting Clerk II - reclassify	07/06/14		28.00	22.00	29.00	1.00
H&SS - Social Svcs -Welfare Admin	7538	703030	14039	Accounting Clerk III - reclassify	07/06/14		11.00	12.00	10.00	(1.00)
H&SS - Social Svcs -Welfare Admin	7538	703020	14039	Accounting Clerk II - reclassify	07/06/14		29.00	22.00	30.00	1.00
H&SS - Social Svcs -Welfare Admin	7538	784040	13455	Office Assistant III - reclassify	07/06/14		60.00	58.00	59.00	(1.00)
H&SS - Social Svcs -Welfare Admin	7538	783270	13455	Office Assistant II - reclassify	07/06/14		116.00	107.00	117.00	1.00
H&SS - Social Svcs - CWS	7603	784040	11448	Office Assistant III - reclassify	07/06/14		59.00	58.00	58.00	(1.00)
H&SS - Social Svcs - CWS	7603	783270	11448	Office Assistant II - reclassify	07/06/14		117.00	107.00	118.00	1.00
H&SS - Social Svcs - ODAS	7642	703030	14049	Accounting Clerk III - reclassify	07/06/14		10.00	12.00	9.00	(1.00)
H&SS - Social Svcs - ODAS	7642	703020	14049	Accounting Clerk II - reclassify	07/06/14		30.00	22.00	31.00	1.00
H&SS - Social Svcs - ODAS	7642	783270	NEW	Office Assistant II	07/06/14		118.00	107.00	119.00	1.00
H&SS - Social Svcs - ODAS	7643	343130	NEW	Social Worker II	07/06/14		20.50	17.50	24.00	3.50
H&SS - Social Svcs - ODAS	7643	344020	NEW	Social Worker III	07/06/14		88.00	71.50	91.00	3.00
H&SS - Social Svcs - E&E	7573	784040	12049	Office Assistant III - reclassify	07/06/14		58.00	58.00	57.00	(1.00)
H&SS - Social Svcs - E&E	7573	783270	12049	Office Assistant II - reclassify	07/06/14		119.00	107.00	120.00	1.00
H&SS - Social Svcs - E&E	7652	784040	12057	Office Assistant III - reclassify	07/06/14		57.00	58.00	56.00	(1.00)
H&SS - Social Svcs - E&E	7652	783270	12057	Office Assistant II - reclassify	07/06/14		120.00	107.00	121.00	1.00
H&SS - Social Svcs - E&E	7653	784040	11410	Office Assistant III - reclassify	07/06/14		56.00	58.00	55.00	(1.00)
H&SS - Social Svcs - E&E	7653	783270	11410	Office Assistant II - reclassify	07/06/14		121.00	107.00	122.00	1.00
H&SS - Social Svcs - E&E	7654	343130	NEW	Social Worker II	07/06/14		24.00	17.50	27.00	3.00
H&SS - Social Svcs - E&E	7654	344020	NEW	Social Worker III	07/06/14		91.00	71.50	92.00	1.00
H&SS - Social Svcs - E&E	7655	444040	NEW	Eligibility Benefits Spec III	07/06/14		19.00	18.00	20.00	1.00
H&SS - Social Svcs - E&E	7655	445040	NEW	Eligibility Benefits Spec Supv	07/06/14		18.00	16.00	19.00	1.00
H&SS - Social Services Division						Subtotal	13.50			
H&SS - Behavioral Health - MH	7621	433300	NEW	Mental Health Spec II LT to 06/30/15	07/06/14		26.00	19.50	27.00	1.00
H&SS - Behavioral Health - MH	7703	335110	NEW	Mental Health Clinical Supv	07/06/14		16.00	15.50	17.00	1.00
H&SS - Behavioral Health - MH	7703	333190	NEW	Mental Health Clinician (Lic)	07/06/14		81.25	70.50	82.25	1.00
H&SS - Behavioral Health - MH	7731	137170	15199	Health Services Manager (Senior) - reclassify	07/06/14		2.00	2.00	1.00	(1.00)
H&SS - Behavioral Health - MH	7731	137140	15199	Mental Health Services Manager (Senior) - reclassify (TBD)	07/06/14		2.00	2.00	3.00	1.00
H&SS - Behavioral Health - MH	7746	333190	NEW	Mental Health Clinician (Lic)	07/06/14		82.25	70.50	82.75	0.50
H&SS - Behavioral Health - MH	7781	335100	NEW	Mental Health Services Coordinator (TBD)	07/06/14		0.00	0.00	1.00	1.00
H&SS - Behavioral Health Division						Subtotal	4.50			
H&SS - Health Services - Family Health	7595	703020	13037	Accounting Clerk II	07/06/14		31.00	22.00	30.00	(1.00)
H&SS - Health Services - Family Health	7595	703020	15718	Accounting Clerk II	07/06/14		30.00	22.00	29.00	(1.00)
H&SS - Health Services - Family Health	7595	703020	15890	Accounting Clerk II	07/06/14		29.00	22.00	28.00	(1.00)
H&SS - Health Services - Family Health	7595	333160	13695	Clinic Physician (Board Cert)	07/06/14		9.80	3.80	8.80	(1.00)
H&SS - Health Services - Family Health	7595	333160	14982	Clinic Physician (Board Cert)	07/06/14		8.80	3.80	7.80	(1.00)
H&SS - Health Services - Family Health	7595	433040	10433	Clinical Lab Scientist	07/06/14		1.00	0.00	0.00	(1.00)

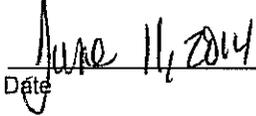
Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation			
							Current	Filled	Pro-posed	Change
H&SS - Health Services - Family Health	7595	333030	15905	Clinical Psychologist	07/06/14		2.00	1.00	1.00	(1.00)
H&SS - Health Services - Family Health	7595	433280	15698	Dental Assistant (Registered)	07/06/14		9.50	6.00	8.50	(1.00)
H&SS - Health Services - Family Health	7595	337130	12420	Dentist Manager	07/06/14		1.00	0.00	0.00	(1.00)
H&SS - Health Services - Family Health	7595	334050	15560	Nurse Practition/Physician Asst	07/06/14		9.80	5.60	9.30	(0.50)
H&SS - Health Services - Family Health	7595	334050	15784	Nurse Practition/Physician Asst	07/06/14		9.30	5.60	9.10	(0.20)
H&SS - Health Services - Family Health	7595	333140	15906	Psychiatrist (Board Cert)	07/06/14		7.90	5.00	6.90	(1.00)
H&SS - Health Services - Family Health	7595	534050	14239	Public Health Nurse (Senior)	07/06/14		5.00	4.00	4.00	(1.00)
H&SS - Health Services - Public Health	7807	703030	10366	Accounting Clerk III - reclassify	07/06/14		9.00	12.00	8.00	(1.00)
H&SS - Health Services - Public Health	7807	703020	10366	Accounting Clerk II - reclassify	07/06/14		28.00	22.00	29.00	1.00
H&SS - Health Services Division					Subtotal		(11.70)			
Health & Social Services					Subtotal		11.30			
Human Resources - Employee Benefits	1502	49305C	TBD	Human Resources Assistant	01/04/15		6.00	6.00	5.00	(1.00)
Human Resources - Employee Benefits	1502	TBD	NEW	Human Resources Assistant (Lead)	01/04/15		0.00	0.00	1.00	1.00
Human Resources - Risk Mgmt - Workers' Comp	1823	78404C	15295	Office Assistant III - reclassify	07/06/14		2.00	2.00	1.00	(1.00)
Human Resources - Risk Mgmt - Workers' Comp	1823	78327C	15295	Office Assistant II - reclassify	07/06/14		1.00	1.00	2.00	1.00
Human Resources					Subtotal		0.00			
Library - HDQ	6311	147160	10539	Asst Director of Library Svcs	01/04/15		1.00	0.00	0.00	(1.00)
Library - HDQ	6311	346010	NEW	Library Branch Manager	01/04/15		0.00	0.00	2.00	2.00
Library - JFK	6343	743040	15160	Library Assistant	07/06/14		24.50	24.00	24.00	(0.50)
Library					Subtotal		0.50			
Probation - Collections	6660	703020	14698	Accounting Clerk II	07/01/14		2.00	1.00	1.00	(1.00)
Probation - Collections	6660	404030	NEW	Accounting Technician	07/06/14		1.00	1.00	2.00	1.00
Probation - Adult	6671	513070	15921	Deputy Probation Officer LT - extend to 07/31/15	07/01/14	1.00	57.00	54.00	57.00	0.00
Probation - Adult	6671	315020	NEW	Deputy Probation Officer (Supervising)	07/06/14		14.00	12.00	15.00	1.00
Probation - Adult	6671	714070	NEW	Legal Procedures Clerk (Senior)	07/06/14		2.00	2.00	3.00	1.00
Probation - Juvenile	6680	513070	15575	Deputy Probation Officer	07/01/14		57.00	54.00	56.00	(1.00)
Probation - Juvenile	6680	713120	12549	Legal Procedures Clerk	07/01/14		16.50	15.50	15.50	(1.00)
Probation - New Foundations	6691	332060	13845	Clinical Services Associate	07/01/14		1.00	0.00	0.00	(1.00)
Probation					Subtotal		(1.00)			
Public Defender - Operations	6531	313100	15771	Deputy Public Defender IV - convert LT to Reg FT	07/06/14		37.00	37.00	37.00	0.00
Public Defender - Operations	6531	713130	15822	Legal Secretary LT - extend to 07/31/15	07/01/14	1.00	8.50	8.50	8.50	0.00
Public Defender - Operations	6531	313100	13785	Deputy Public Defender IV	07/06/14		37.00	37.00	36.00	(1.00)
Public Defender - Alternate Public Defender	6541	313100	13785	Deputy Public Defender IV	07/06/14		36.00	37.00	37.00	1.00
Public Defender - Alternate Public Defender	6541	314020	13683	Deputy Public Defender V	07/06/14		7.00	7.00	6.00	(1.00)
Public Defender - Operations	6531	314020	13683	Deputy Public Defender V	07/06/14		6.00	7.00	7.00	1.00
Public Defender - Alternate Public Defender	6541	313100	15492	Deputy Public Defender IV - convert LT to Reg FT	07/06/14		37.00	37.00	37.00	0.00
Public Defender - Alternate Public Defender	6541	713130	15823	Legal Secretary LT - extend to 07/31/15	07/01/14	0.50	8.50	8.50	8.50	0.00
Public Defender - Alternate Public Defender	6541	413320	NEW	Process Server	09/28/14		0.00	0.00	0.50	0.50

Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation			
							Current	Filled	Proposed	Change
Public Defender						Subtotal	0.50			
Resource Mgmt - Delta Water Act	1451	105010	15418	Staff Analyst (Senior) LT - extend to 06/30/15	07/01/14	1.00	2.00	1.00	2.00	0.00
Resource Mgmt - Public Works	3023	373010	NEW	Civil Engineer	07/06/14		1.00	1.00	2.00	1.00
Resource Mgmt - Parks	7003	422020	NEW	Park Ranger Assistant	07/06/14		2.00	2.00	3.00	1.00
Resource Management						Subtotal	2.00			
Sheriff - Vehicle Theft Allocation	4052	513030	NEW	Deputy Sheriff	07/06/14		94.00	87.00	95.00	1.00
Sheriff - Support	6560	183060	NEW	Staff Analyst	09/28/14		1.00	1.00	2.00	1.00
Sheriff - Support	6566	513030	NEW	Deputy Sheriff	09/28/14		95.00	87.00	96.00	1.00
Sheriff - Support	6572	713120	NEW	Legal Procedures Clerk	09/28/14		10.00	10.00	11.00	1.00
Sheriff - Operations	6583	513030	NEW	Deputy Sheriff	07/06/14		96.00	87.00	97.00	1.00
Sheriff - Operations	6583	513030	NEW	Deputy Sheriff	09/28/14		97.00	87.00	98.00	1.00
Sheriff						Subtotal	6.00			
TTCCC - Treasurer	1350	702010	15523	Accounting Clerk I - reclassify	07/06/14		1.00	1.00	0.00	(1.00)
TTCCC - Treasurer	1350	703020	15523	Accounting Clerk II - reclassify	07/06/14		2.50	2.50	3.50	1.00
Treasurer-Tax Collector-County Clerk						Subtotal	0.00			
						GRAND TOTAL	22.55			

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



 Date

Passed and adopted by the Solano County Board of Supervisors at its special meeting on _____, 2014, by the following vote:

AYES: SUPERVISORS _____

NOES: SUPERVISORS _____

EXCUSED: SUPERVISORS _____

 LINDA J. SEIFERT, Chair
 Solano County Board of Supervisors

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

By: _____
 Jeanette Bellinder, Chief Deputy Clerk

RESOLUTION NO. _____

**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;

NOW BE IT FURTHER RESOLVED AND ORDERED, that the Board of Supervisors of Solano County 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
CCP Planning	6902	103030	15987	Management Analyst (Senior) LT to 06/30/15	07/01/14		3.00	3.00	4.00	1.00
County Administrator's Office						Subtotal	1.00			
H&SS - Administration	7502	147240	14657	Asst Director H&SS/Operations	07/06/14		1.00	1.00	0.00	(1.00)
H&SS - Administration	7501	107250	TBD	Policy & Financial Analyst	07/06/14		3.00	3.00	2.00	(1.00)
H&SS - Administration	TBD	TBD	NEW	Policy & Financial Analyst (TBD)	07/06/14		0.00	0.00	1.00	1.00
H&SS - Administration Division						Subtotal	(1.00)			
H&SS - Social Svcs - ODAS	7643	343130	NEW	Social Worker II LT to 06/30/15	07/06/14		27.00	17.50	27.50	0.50
H&SS - Social Services Division						Subtotal	0.50			
H&SS - IHSS	7691	703020	14892	Accounting Clerk II	07/06/14		29.00	22.00	28.00	(1.00)
H&SS - IHSS	7691	TBD	NEW	Office Assistant III (TBD)	07/06/14		55.00	58.00	56.00	1.00
H&SS-IHSS Public Authority						Subtotal	0.00			
H&SS - Behavioral Health - MH	7701	TBD	NEW	Clinical Manager (TBD)	07/06/14		0.00	0.00	1.00	1.00
H&SS - Behavioral Health Division						Subtotal	1.00			
H&SS - Health Services - Public Health	7831	137040	NEW	Nursing Services Director	07/06/14		0.00	0.00	1.00	1.00
H&SS - Health Services Division						Subtotal	1.00			
Health & Social Services						Subtotal	1.50			
Human Resources - Risk Mgmt - Admin	1821	193030	NEW	Risk Analyst	07/06/14		3.00	3.00	4.00	1.00
Human Resources						Subtotal	1.00			
Probation - Juvenile	6680	513060	13854	Deputy Probation Officer (Senior)	07/06/14		25.00	24.00	24.00	(1.00)
Probation - Adult	6671	117070	NEW	Probation Services Manager	07/06/14		4.00	4.00	5.00	1.00
Probation						Subtotal	0.00			
Sheriff - Animal Care	2851	923040	15847	Animal Care Specialist	07/06/14		10.00	7.00	9.00	(1.00)
Sheriff - Animal Care	2851	923040	15848	Animal Care Specialist	07/06/14		9.00	7.00	8.00	(1.00)
Sheriff - Animal Care	2851	923040	15849	Animal Care Specialist	07/06/14		8.00	7.00	7.00	(1.00)
Sheriff - Animal Care	2851	127110	14275	Asst Animal Care Manager/ Volunteer Coordinator	07/06/14		1.00	0.00	0.00	(1.00)
Sheriff - Animal Care	2851	363010	NEW	Animal Care Outreach & Volunteer Coordinator	07/06/14		0.00	0.00	1.00	1.00
Sheriff - Animal Care	2851	TBD	NEW	Registered Veterinary Technician	07/06/14		0.00	0.00	3.00	3.00
Sheriff - Vehicle Theft Allocation	4052	513030	NEW	Deputy Sheriff	07/06/14		98.00	87.00	99.00	1.00
Sheriff - Operations	6571	515030	11253	Sergeant-Sheriff	07/06/14		16.00	14.00	15.00	(1.00)
Sheriff - Operations	6571	465020	NEW	Public Safety Dispatcher (Spvsg)	07/06/14		0.00	0.00	1.00	1.00
Sheriff - Operations	6588	513080	NEW	Sheriff Security Officer	07/06/14		7.00	7.00	11.00	4.00
Sheriff						Subtotal	5.00			
GRAND TOTAL							8.50			

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.

[Handwritten Signature]

Director of Human Resources

June 12, 2014

Date

Passed and adopted by the Solano County Board of Supervisors at its special meeting on _____, 2014, by the following vote:

AYES: SUPERVISORS _____

NOES: SUPERVISORS _____

EXCUSED: SUPERVISORS _____

LINDA J. SEIFERT, Chair
Solano County Board of Supervisors

ATTEST:

BIRGITTA E. CORSELLO, Clerk
Solano County Board of Supervisors

By: _____
Jeanette Bellinder, Chief Deputy Clerk

RESOLUTION NO. _____

**RESOLUTION OF THE SOLANO COUNTY BOARD
OF SUPERVISORS ADOPTING THE BUDGET FOR THE
COUNTY OF SOLANO FOR THE 2014/15 FISCAL YEAR**

WHEREAS, the Solano County Board of Supervisors, held public hearings for the discussion and consideration of the FY2014/15 Recommended Budget; the public hearings having commenced on June 23, 2014 and concluded on June __, 2014 pursuant to notice given under Section 29080 and the requirements of Sections 29081 through 29093 of the California Government Code; and

WHEREAS, the Board of Supervisors met pursuant to such published notice and heard all taxpayers present regarding the matters aforesaid and considered, made and settled all revisions of, deductions from, and increases or additions to the Recommended Budget which it deems advisable; and

WHEREAS, the FY2014/15 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 \$856,679,722 is adopted, as the Budget for FY2014/15 for the County of Solano; the budget document presently consists of the FY2014/15 Recommended Budget, the record for the Budget Hearings and summaries and decisions of the Solano County Board of Supervisors in making Budget adjustments, all of which are on file with the Clerk of the Board of Supervisors.

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

IT IS FURTHER RESOLVED that the attached Position Allocation List for FY2014/15, is approved and shall be included in the FY2014/15 Adopted Budget document.

Passed and adopted by the Solano County Board of Supervisors at its special meeting on June __, 2014 by the following votes:

AYES: SUPERVISORS: _____

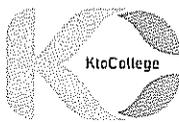
NOES: SUPERVISORS: _____

EXCUSED: SUPERVISORS: _____

LINDA J. SEIFERT, Chair
Solano County Board of Supervisors

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

BY: _____
Jeanette Bellinder, Chief Deputy Clerk



June 11, 2014

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Benito Delgado-Olson

CHIEF OPERATING OFFICER

Steve Frances

Supervisor Linda J. Seifert
Chair of the Solano County Board of Supervisors
675 Texas Street, Suite 6500
Fairfield, CA 94533-6352

Dear Supervisor Seifert,

I am writing to propose a \$37,708 investment to address the basic material needs of children identified as homeless in Solano County public school schools. This investment would be matched in-kind by our corporate partners and would be implemented in collaboration with all school districts in Solano County.

Our History and the "Supply Bank" Approach

K to College is a nonprofit public benefit corporation that operates the largest charitable school and dental supply program in California. From 2010-2014 K to College has distributed \$14,500,000 of school, dental and other supplies to more than 230,000 children in 100 school districts—including hundreds of children in Solano County. K to College's main goal for the next two years is to continue to build a statewide supply bank that can meet the basic material needs of our state's homeless kids, while also serving other low-income children and youth.

Our organization's success stems from our innovative business model, which follows the same philosophy of food banks by serving as a centralized hub that acquires food cheaply and passes those savings to soup kitchens, churches and food pantries. K to College follows this approach, building market power for the public benefit, securing in-kind matches from manufacturers (instead of farmers) and working with various corporate and government partners, resulting in an ability to provide a ~\$65 grade-appropriate school supply and dental kit at approximately one-third of the regular cost. Other examples of our unique approach include partnering with the California Prison Industry Authority for assembly fulfillment and utilizing the human resource infrastructure of local school districts to systematically distribute materials to the children who are most in need.

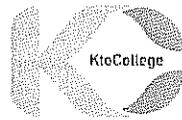
Basic Material Needs Assistance for Solano County Homeless Children

It is our immediate goal to provide school supply kits, dental kits and other basic materials to every homeless child in Solano County, as defined by the U.S. McKinney-Vento Homeless Assistance Act (the Act). The Act provides a clear definition of homelessness that includes all those who do not have a fixed, regular, and adequate nighttime residence, including those at risk for out-of-home placement. Every school district in the nation is required by the Act to have a McKinney-Vento (homeless) liaison that identifies and provides services and tangible resources to these at-risk children. As outlined in our memorandums of understanding with each district, we partner directly with these homeless liaisons to distribute to homeless kids as they are identified.

This method of distribution is highlighted in the *Casey Family Programs* and

7730 Pardee Lane, Oakland, CA 94621

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National Association for the Education of Homeless Children and Youth joint publication, "The McKinney-Vento Act and Children and Youth Awaiting Foster Care Placement: Strategies for Improving Educational Outcomes Through School Stability." The report notes the following:

...the child welfare system, rather than schools, is the primary agency designed to meet such basic needs as clothing and school supplies. It is important to work with child welfare agencies in reforming protocols so youth receive these items quickly. However, schools can provide critical support to youth in care by providing these services on an immediate, interim basis. Child welfare agencies could then replenish the items supplied by McKinney-Vento programs, to ensure that schools have adequate supplies for those students who are homeless and without an agency responsible for their care.

This approach for providing the basic yet critical materials for these children's success has been successfully implemented in several other Bay Area and other California counties. If approved, the distribution would commence this fall and conclude in May of 2015 or when the allocated resources are expended should the number of identified homeless children increase. As outlined in our memorandums of understanding with school districts, the distribution process would be verified in writing at the conclusion of each distribution.

We are requesting funding to supply school supply kits and dental kits to 1,714 children, which includes the identified homeless population from last year and a small buffer for an anticipated increase in Vallejo, as the school district continues to rebuild. With an up to 200% in-kind manufacturers' match, the total value of these school and dental supply kits would be approximately \$111,410 (contract/wholesale value), with a total cost to the County of \$37,708.

School District	# Homeless Children	Cost at \$22 per Child	Value w/ In-Kind Match
Fairfield-Suisun Unified	911	\$20,042	\$59,215
Vallejo City Unified	241	\$5,302	\$15,665
Vallejo City Supplemental	125	\$2,750	\$8,125
Vacaville Unified	147	\$3,234	\$9,555
Dixon Unified	123	\$2,706	\$7,995
Benicia Unified	105	\$2,310	\$6,825
Solano COE	35	\$770	\$2,275
Travis Unified	27	\$594	\$1,755
TOTAL	1,714	\$37,708	\$111,410

In the words of one of the hundreds of homeless liaisons we work with each year, providing these supplies, "gives a huge boost in morale for students experiencing homelessness. They are less self-conscious of what they are lacking, and can focus their energy on learning." Additionally, providing these supplies will be greatly appreciated by Solano County homeless liaisons and teachers, who work hard each year to try to provide basic materials to their homeless students.

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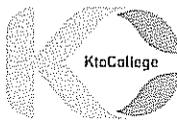
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- Benito Delgado-Olson

CHIEF OPERATING OFFICER

- Steve Frances



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Sandy Skaggs
Romeo Solomon
Dean Vogel

EXECUTIVE DIRECTOR

Benito Delgado-Olson

CHIEF OPERATING OFFICER

Steve Frances

While there are many larger actions needed to create a society where no child is homeless, we can take one immediate step to ensure that the 1,714 homeless children currently identified in Solano County are not subject to further hardship because their basic material needs are not met. Thank you for your consideration of this important effort. Please feel free to contact me as needed at benito@ktocollege.org or directly at (510) 967-8978.

Sincerely,


Benito Delgado-Olson
Executive Director

CC: Birgitta E. Corsello

7730 Pardee Lane, Oakland, CA 94621

510-569-5862 | ktocollege.org | facebook.com/ktocollege | [@ktocollege](https://twitter.com/ktocollege)

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**Memorandum of Understanding Between
K to College and
Dixon Unified School District**

This Agreement is made on October 12, 2011, by and between K to College (K TO COLLEGE) and Dixon Unified School District (DUSD). K TO COLLEGE is a tax-exempt non-profit corporation organized under § 501(c)(3) of the Internal Revenue Code. DUSD is a public school district in Solano County, CA.

K TO COLLEGE hereby agrees to use its best efforts to provide as many of the 1,627 DUSD students enrolled in the Free or Reduced Price Meal Program (FRPM) as possible with kits of school supplies and kits of dental supplies pursuant to K TO COLLEGE's School Supply Initiative (SSI) and Dental Kit Initiative (DKI), programs that provides essential material resources to eligible under-resourced students. As a condition of participation in the SSI and DKI, DUSD hereby agrees to the following:

1. To utilize its "robo-call" system, mailing lists and/or any other outreach methods to inform **eligible** and targeted students about the SSI and DKI
2. To verify that at least 70% of students receiving kits are at or below 200% of the federal poverty level by either:

Option 1: Community/Centralized Distribution: Distributing to students verified as FRPM eligible, homeless (as defined by the McKinney-Vento Homeless Assistance Act) or below 200% of the federal poverty level as follows:

- i. Providing no less than three district officials at each community distribution venue or school with a list of those eligible (as defined by above or by amendment to this agreement) to ensure only those at or below 200% of the federal poverty level benefit from the program, by
- ii. Facilitating the check-in process at each community distribution venue and/or school, verifying each student is enrolled in the district before they receive a kit, and
- iii. Maintaining ownership of the list for the duration of the distribution at each distribution venue and/or school, and
- iv. Following the distribution, having a confidential employee or other appropriate administrator compare the list of recipients to the list of eligible students for a final report as outlined in the verification letter, OR

Option 2: Distributing to every student at **eligible** schools* and/or distributing to select grade-level(s) of students at schools as follows:

- v. Providing no less than three district employees at each school or schools with a list of *every* enrolled student, regardless of FRPM status,
- vi. Facilitating the distribution process, verifying each student's identity and checking his or her name off the roster before they receive a kit,
- vii. Maintaining ownership of the lists for the duration of the distribution at each distribution venue and/or school and
- viii. Comparing the distribution lists to the district's internal FRPM enrollment lists, verifying the exact number of students who were eligible to receive kits and the exact number of those who were not eligible
- ix. Verifying the two calculated numbers are the same as initially submitted to K TO COLLEGE and
- x. Compensating K TO COLLEGE for any discrepancy resulting in an increased number of students not eligible

**Memorandum of Understanding Between
K to College and
Dixon Unified School District**

3. To maintain an *internal* detailed district-wide roster that includes every child/family that receives assistance through the SSI and DKI for auditing and/or any other purposes. This may be done by maintaining ownership of the lists of those served by the SSI and DKI at each school and/or community venue within DUSD. This list will include:
- Name of child/family
 - Proof of income eligibility and/or FRPM enrollment
 - Date and description of services provided
- NOTE: Audits will only be conducted by appropriate government agencies and/or a certified contractor of a government agency. K to College does NOT collect any student information as a matter of policy. There is only potential for an audit if one or more funding sources are from a government source that requires it.
4. To confirm in writing the process by which the supplies were distributed to eligible and targeted students as outlined in the provided sample verification letter, certifying those served were eligible and identifying the date, time and place of each distribution event

*Unless otherwise noted eligible schools are defined as those with a minimum of 70% FRPM enrollment

Notices

All notices and/or correspondence shall be addressed and mailed to Parties as follows:

K to College
Benito Delgado-Olson
Executive Director
7730 Pardee Lane
Oakland, CA 94621

Dixon Unified School District
Brian Dolan
Superintendent
180 South First St.
Dixon, CA 95620
(707) 678-5582
bdolan@dixonusd.org

This Agreement may not be amended or modified except in writing signed by both parties. This Agreement is valid through December 31, 2016.

In witness whereof, the parties hereto have executed this Agreement on the day and year first written above.

Accepted for K to College:



Benito Delgado-Olson, Executive Director

Date 12-19-11

Accepted for Dixon Unified School District:



Brian Dolan, Superintendent

Date 12/8/2011

**Memorandum of Understanding Between
K to College and
Fairfield-Suisun Unified School District**

This Agreement is made on 8-8-13, by and between K to College (K TO COLLEGE) and Fairfield-Suisun Unified School District (FSUSD). K TO COLLEGE is a tax-exempt non-profit corporation organized under § 501(c)(3) of the Internal Revenue Code. FSUSD is a public school district in Solano County, CA.

K TO COLLEGE hereby agrees to use its best efforts to provide as many of the FSUSD students enrolled in the Free or Reduced Price Meal Program (FRPM) as possible with kits of school supplies and kits of dental supplies pursuant to K TO COLLEGE's School Supply Initiative (SSI) and Dental Kit Initiative (DKI), programs that provide essential material resources to eligible under-resourced students. As a condition of participation in the SSI and DKI, FSUSD hereby agrees to the following:

1. To utilize its "robo-call" system, mailing lists and/or any other outreach methods to inform eligible and targeted students about the SSI and DKI
2. To verify that at least 70% of students receiving kits are at or below 200% of the federal poverty level by either:

Option 1: Community/Centralized Distribution: Distributing to students verified as FRPM eligible, homeless (as defined by the McKinney-Vento Homeless Assistance Act) or below 200% of the federal poverty level as follows:

- i. Providing an adequate number of district officials and staff at each community distribution venue or school with a list of those eligible (as defined by above or by amendment to this agreement) to ensure only those at or below 200% of the federal poverty level benefit from the program, by
- ii. Facilitating the check-in process at each community distribution venue and/or school, verifying each student is enrolled in the district before they receive a kit, and
- iii. Maintaining ownership of the list for the duration of the distribution at each distribution venue and/or school, and
- iv. Following the distribution, having a confidential employee or other appropriate administrator compare the list of recipients to the list of eligible students for a final report as outlined in the verification letter, OR

Option 2: Distributing to every student at eligible schools* and/or distributing to select grade-level(s) of students at schools as follows:

- v. Providing no less than three district employees at each school or schools with a list of *every* enrolled student, regardless of FRPM status,
- vi. Facilitating the distribution process, verifying each student's identity and checking his or her name off the roster before they receive a kit,
- vii. Maintaining ownership of the lists for the duration of the distribution at each distribution venue and/or school and
- viii. Comparing the distribution lists to the district's internal FRPM enrollment lists, verifying the exact number of students who were eligible to receive kits and the exact number of those who were not eligible
- ix. Verifying the two calculated numbers are the same as initially submitted to K TO COLLEGE and
- x. Compensating K TO COLLEGE for any discrepancy resulting in an increased number of students not eligible

**Memorandum of Understanding Between
K to College and
Fairfield-Suisun Unified School District**

3. To maintain an *internal* detailed district-wide roster that includes every child/family that receives assistance through the SSI and DKI for auditing and/or any other purposes. This may be done by maintaining ownership of the lists of those served by the SSI and DKI at each school and/or community venue within FSUSD. This list will include:

- Name of child/family
- Proof of income eligibility and/or FRPM enrollment
- Date and description of services provided

NOTE: Audits will only be conducted by appropriate government agencies and/or a certified contractor of a government agency. K to College does NOT collect any student information as a matter of policy. There is only potential for an audit if one or more funding sources are from a government source that requires it.

4. To confirm in writing the process by which the supplies were distributed to eligible and targeted students as outlined in the provided sample verification letter, certifying those served were eligible and identifying the date, time and place of each distribution event

*Unless otherwise noted eligible schools are defined as those with a minimum of 70% FRPM enrollment

Notices

All notices and/or correspondence shall be addressed and mailed to Parties as follows:

K to College
Benito Delgado-Olson
Executive Director
7730 Pardee Lane
Oakland, CA 94621

Fairfield-Suisun Unified
Kris Corey
Superintendent
2490 Hilborn Road
Fairfield, CA 94534

This Agreement may not be amended or modified except in writing signed by both parties. This Agreement is valid through December 31, 2017.

In witness whereof, the parties hereto have executed this Agreement on the day and year first written above.

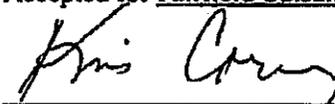
Accepted for K to College:



Benito Delgado-Olson, Executive Director

Date 8-8-13

Accepted for Fairfield-Suisun Unified:



Kris Corey, Superintendent

Date 7-29-13





Vacaville Unified School District
Educational Services Center
401 Nut Tree Road, Vacaville, California 95687-3508



Board of Education

Jay Yerkes, President • Michael Kitzes, Vice President
Whit Whitman, Clerk • Larry Mazzuca
David McCallum • Theresa Nutt • Mary Kay Sogge
Dr. John Niederkorn, Board Secretary & Superintendent

October 21, 2011

K To College
Benito Delgado-Olson
Executive Director
7730 Pardee Lane
Oakland, CA 94621

Benito Delgado-Olson:

Enclosed please find the Memorandum of Understanding between K to College and the Vacaville Unified School District, which has been signed by our Superintendent, Dr. John Niederkorn.

We appreciate your efforts in helping to provide school supplies and dental kits to students currently enrolled in the Free or Reduced Price Meal Program. We look forward to working together with you to help our students.

Our Educational Services Department oversees assistance and services for our McKinney-Vento and foster students. Below you will find contact information for our department. Please feel free to contact us as anytime if we can be of any assistance.

We greatly appreciate the good work that your organization is doing and look forward to a establishing a strong working relationship with you.

Best regards,

Shereene D. Wilkerson
Associate Superintendent
Vacaville Unified School District
401 Nut Tree Road
Vacaville, CA 95687
(707) 453-6136
(707) 453-7219 – fax
shereenew@vacavilleusd.org

Rae Ann Quinata
Administrative Secretary
Vacaville Unified School District
401 Nut Tree Road
Vacaville, CA 95687
(707) 453-6137
(707) 453-7219 – fax
raeanq@vacavilleusd.org

Enclosure

**Memorandum of Understanding Between
K to College and
Vacaville Unified School District**

This Agreement is made on October 12, 2011, by and between K to College (K TO COLLEGE) and Vacaville Unified School District (VUSD). K TO COLLEGE is a tax-exempt non-profit corporation organized under § 501(c)(3) of the Internal Revenue Code. VUSD is a public school district in Solano County, CA.

K TO COLLEGE hereby agrees to use its best efforts to provide as many of the 4,602 VUSD students enrolled in the Free or Reduced Price Meal Program (FRPM) as possible with kits of school supplies and kits of dental supplies pursuant to K TO COLLEGE's School Supply Initiative (SSI) and Dental Kit Initiative (DKI), programs that provides essential material resources to eligible under-resourced students. As a condition of participation in the SSI and DKI, VUSD hereby agrees to the following:

1. To utilize its "robo-call" system, mailing lists and/or any other outreach methods to inform **eligible** and targeted students about the SSI and DKI
2. To verify that at least 70% of students receiving kits are at or below 200% of the federal poverty level by either:

Option 1: Community/Centralized Distribution: Distributing to students verified as FRPM eligible, homeless (as defined by the McKinney-Vento Homeless Assistance Act) or below 200% of the federal poverty level as follows:

- i. Providing no less than three district officials at each community distribution venue or school with a list of those eligible (as defined by above or by amendment to this agreement) to ensure only those at or below 200% of the federal poverty level benefit from the program, by
- ii. Facilitating the check-in process at each community distribution venue and/or school, verifying each student is enrolled in the district before they receive a kit, and
- iii. Maintaining ownership of the list for the duration of the distribution at each distribution venue and/or school, and
- iv. Following the distribution, having a confidential employee or other appropriate administrator compare the list of recipients to the list of eligible students for a final report as outlined in the verification letter, OR

Option 2: Distributing to every student at **eligible** schools* and/or distributing to select grade-level(s) of students at schools as follows:

- v. Providing no less than three district employees at each school or schools with a list of *every* enrolled student, regardless of FRPM status,
- vi. Facilitating the distribution process, verifying each student's identity and checking his or her name off the roster before they receive a kit,
- vii. Maintaining ownership of the lists for the duration of the distribution at each distribution venue and/or school and
- viii. Comparing the distribution lists to the district's internal FRPM enrollment lists, verifying the exact number of students who were eligible to receive kits and the exact number of those who were not eligible
- ix. Verifying the two calculated numbers are the same as initially submitted to K TO COLLEGE and
- x. Compensating K TO COLLEGE for any discrepancy resulting in an increased number of students **not** eligible

**Memorandum of Understanding Between
K to College and
Vacaville Unified School District**

3. To maintain an *internal* detailed district-wide roster that includes every child/family that receives assistance through the SSI and DKI for auditing and/or any other purposes. This may be done by maintaining ownership of the lists of those served by the SSI and DKI at each school and/or community venue within VUSD. This list will include:
- Name of child/family
 - Proof of income eligibility and/or FRPM enrollment
 - Date and description of services provided
- NOTE: Audits will only be conducted by appropriate government agencies and/or a certified contractor of a government agency. K to College does NOT collect any student information as a matter of policy. There is only potential for an audit if one or more funding sources are from a government source that requires it.
4. To confirm in writing the process by which the supplies were distributed to eligible and targeted students as outlined in the provided sample verification letter, certifying those served were eligible and identifying the date, time and place of each distribution event

*Unless otherwise noted eligible schools are defined as those with a minimum of 70% FRPM enrollment

Notices

All notices and/or correspondence shall be addressed and mailed to Parties as follows:

K to College
Benito Delgado-Olson
Executive Director
7730 Pardee Lane
Oakland, CA 94621

Vacaville Unified School District
John Niederkorn
Superintendent
401 Nut Tree Rd.
Vacaville, CA 95687
(707) 453-6100
JNiederkorn@vacavilleusd.org

This Agreement may not be amended or modified except in writing signed by both parties. This Agreement is valid through December 31, 2016.

In witness whereof, the parties hereto have executed this Agreement on the day and year first written above.

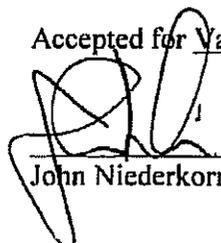
Accepted for K to College:



Benito Delgado-Olson, Executive Director

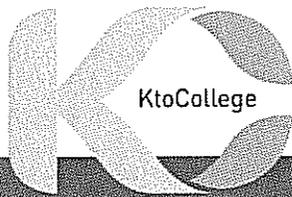
Date 10/24/11

Accepted for Vacaville Unified School District:



John Niederkorn, Superintendent

Date 10/20/11



School Supply Initiative Kit Contents

Kindergarten to 1st Grade

Colored Pencils	1	Primary Pencil	5
Construction Paper	1	Ruler, Wood	1
Crayons, Large Grip	1	School Glue	1
Eraser	3	Scissors, Safety	1
Glue Stick	2	Tote Bag	1
Index Cards, one pack	3	Whiteboard	1
Markers, Washable	1	Whiteboard Marker	2
Pencil Sharpener	1		
Folder (Portfolio)	4		
Primary Paper	4		



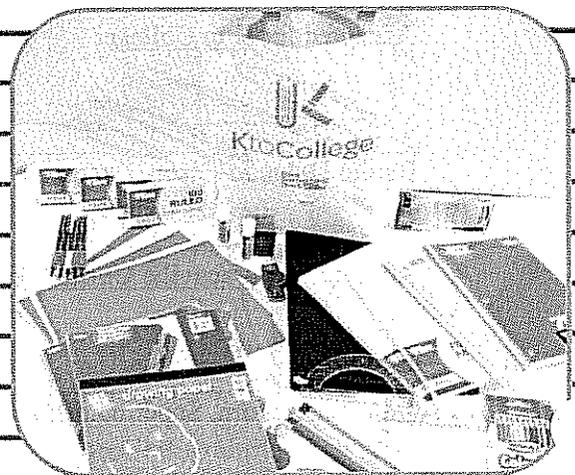
2nd Grade to 5th Grade



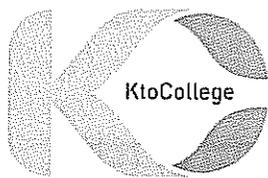
Binder	1	Pens, Black, 12pk	1
Colored Pencils	1	Folder (Portfolio)	4
Construction Paper	1	Ruler, Wood	1
Eraser	2	School Glue	1
Glue Stick	2	Scissors, Safe End	1
Highlighter	2	Theme Book	2
Index Cards, one pack	3	Tote Bag	1
Markers, Washable	1	Whiteboard	1
Paper, Wide Ruled	2	Whiteboard Marker	2
Pencil Sharpener	1		
Pencils, 12pk	1		

6th Grade to 12th Grade

Binder	1	Pens, Black, 12pk	1
Colored Pencils	1	Folder (Portfolio)	4
Correction Tape	1	Ruler, Wood	1
Eraser	2	Sketch Pad	1
Glue Stick	2	Stapler	1
Highlighter	2	Subject Divider, 5pk	2
Index Cards	3	Theme Book	2
Mech Pencils, 10pk	1	Tote Bag	1
Paper, College Ruled	2		
Pencil Sharpener	1		
Pencils, 12pk	1		



Note: Exact contents may vary slightly, but will contain the same quantity and value of supplies.



K to College Dental Kit Initiative

Pre-K / Lower Elementary Dental Kit



Upper Elementary / Teen Dental Kit



Bilingual (English/Spanish) Oral Hygiene Pamphlet

Como Cepillarse Los Dientes

Cepillarse los dientes delanteros y los dientes posteriores.

Cepille el interior y el exterior de todos los dientes.

Cepille suavemente la lengua de atrás hacia adelante.

Cepillo de 2 minutos.

Hacer Esto Cada Día

Cepillarse los dientes dos veces al día: antes de ir a la escuela y antes de ir a la cama.

Utilizar una pasta dentífrica fluoruro.

Utilice su propio cepillo de dientes.

Usted puede limpiar entre los dientes con hilo dental.

Oral Hygiene Kit

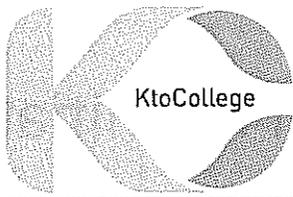
www.ktocollege.org

Dental Kit Packaging Details

All kits arrive pre-packaged in plastic bags, packed in boxes as follows:
 Pre-K / Lower Elementary: Boxes of 50, 12" x 9" x 6", 6 lbs. per box
 Upper Elementary / Teen: Boxes of 100, 12" x 12" x 10", 12 lbs. per box

Questions?

www.ktocollege.org
info@ktocollege.org
 (510) 569-5862

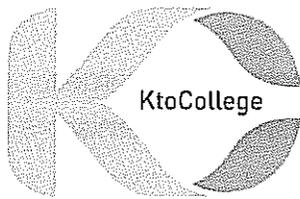


KtoCollege

Early Learning Kit Contents



Backpack	1	Pencil Sharpener	1
Bilingual Book	1	Play-Doh	1
Colored Pencils	1	Play-Doh Recipe	1
Colors & Shapes/Card Games	1	Primary Paper	1
Construction Paper	1	Primary Pencils	3
Crayons	1	Puzzles (10-15 pieces)	1
Erasable Crayon	1	Safety Scissors	1
Eraser	1	School Glue	1
Glue Stick	1	Tissue	1
Markers, Washable	1	Whiteboard	1
		Dental Kit	1



A nonprofit public benefit corporation operating the largest charitable school and dental supply program in California

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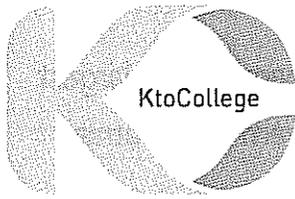
General Sales Manager, *KICU TV36/KTVU.com*

Richard Stephenson

Executive VP & Chief Legal & Risk Officer, *Mechanics Bank*
Board Member, *K to College*

Dean Vogel

President, *California Teachers Association*



A nonprofit public benefit corporation operating the largest charitable school and dental supply program in California

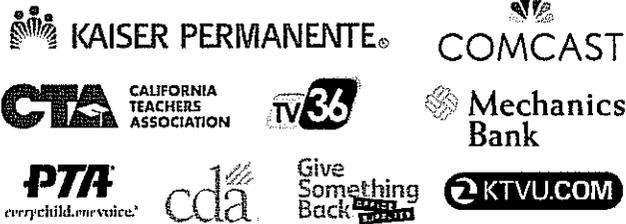
OUR VISION

Our vision is to build a charitable social enterprise that will efficiently and systematically provide all vulnerable children and youth with the tangible materials they need to succeed.

OUR ACCOMPLISHMENTS

- ⇒ Since 2010, we have distributed more than \$14,500,000 worth of school supply and dental kits to 230,000 low-income California students
- ⇒ Sales tax exemption for programmatic costs
- ⇒ Overhead of 3% or less
- ⇒ Sponsored successful legislation, which enabled our partnership with the CA Prison Industry Authority
- ⇒ Sponsored successful legislation, establishing the State School Supplies for Homeless Children Fund
- ⇒ Partnerships with more than 220 school districts

PARTNERS



THOROUGH COMMUNITY AND POLITICAL SUPPORT

- ⇒ More than 200 CA school district superintendents
- ⇒ Honorary comm. of 250 elected/appointed officials
- ⇒ Working with 300 school districts

OUR BUSINESS MODEL



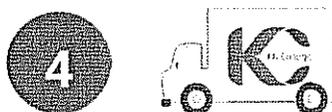
Revenue and Materials: Major sources of revenue include government agencies, corporations and foundations. In-kind assets are acquired through media agencies and a manufacturers' network. We emphasize that **\$22 provides \$65 of materials**.



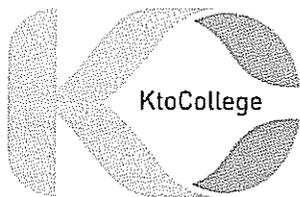
Market Power for the Public Benefit: By representing thousands of children & youth across California and buying factory direct, we are able to leverage superior market power, driving down costs.



Assembly: With the success of our sponsored legislation (Senate Bill 608), inmates within the California Prison Industry Authority engage in community service by addressing our fulfillment needs as part of a greater rehabilitation program.

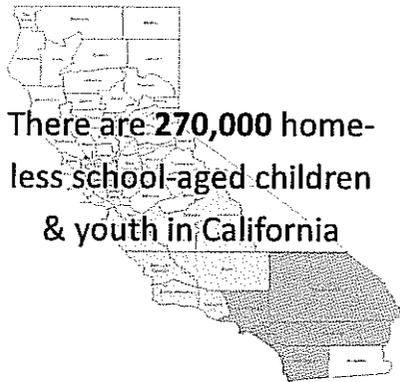


Distribution: We partner directly with school districts to ensure that our materials reach only children & youth in need. Each school district is required to verify its distribution process in writing.



A nonprofit public benefit corporation operating the largest charitable school and dental supply program in California

OUR GOALS



PROVIDE SUPPLIES TO EVERY HOMELESS CA CHILD & YOUTH

- ⇒ We are working to expand our statewide program to systematically provide all of California's 270,000 homeless children and youth with the tangible materials they need to succeed.
- ⇒ **Progress:** We successfully sponsored Senate Bill 1571 (DeSaulnier), creating the School Supplies for Homeless Children's Fund. We are working with all stakeholders to create a state policy that will provide resources to provide basic material needs assistance to all homeless children and youth.



EXPAND TO SERVE ALL OF SOUTHERN CALIFORNIA

- ⇒ California's greatest concentration of poor and homeless children is in Southern California. Given that fact, establishing extensive operations in Southern California is one of K to College's top priorities.
- ⇒ **Progress:** We have identified several corporate partners and public sources of revenue that can sustain ongoing operations. Additionally, we have hosted pilots in Boyle Heights, San Diego, Inglewood and distributed materials in five counties. Additional partnerships will be needed to extend to all areas of need.

400,000 low-income children & youth in the Bay Area struggle to afford basic school supplies

ASSIST 400,000 UNDER-RESOURCED BAY AREA KIDS

- ⇒ Given our strong Bay Area roots, we have set a goal to provide all of the 400,000 low-income students that reside in the Bay Area with the tangible resources they need to succeed.
- ⇒ **Progress:** Since 2010, we have distributed more than 230,000 kits, signed *five-year partnership agreements with every Bay Area school district with a substantial low-income population*, and become the official back-to-school effort of numerous associations and local media outlets.

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7730 Pardee Lane
Oakland, CA 94621
T: 800.261.2619
F: 888.461.2619
givesomethingback.com

June 11, 2014

Supervisor Linda J. Seifert
Chair of the Solano County Board of Supervisors
675 Texas Street, Suite 6500
Fairfield, CA 94533-6352

Subject: Matching In-Kind Contributions to Solano County

Dear Supervisor Seifert:

I am writing to express our strong support and commitment to K to College's effort to address the basic material needs of Solano County's homeless and other low-income children. .

As a founding *California Benefit Corporation*, our business model includes the donation of our company profits to community-based non-profit organizations and we continue to be excited about the opportunity this bill provides to better the education of our state's most vulnerable school children. As California's largest independent office supply company, and having developed since 1991 extensive and cost-effective supply chain sourcing for school and office supplies, we have participated in dozens of charitable back-to-school efforts. We are also inundated with donation requests every year from countless shelters, social workers, churches, nonprofit groups and others, all with the same goal of providing materials to local low-income school-children. This in and of itself is evidence of the lack of any regional coordination (and thus scalability) of the effort to alleviate the tangible needs of under-privileged kids. There has however been one exception.

Since 2010 we have provided more than a seven million dollar value of supplies as in-kind donations to the nonprofit K to College (not including 2013-2014), which operates the largest charitable school and other supply distribution program in California. This is equivalent to a roughly 200% match on their dollar. We do this because of the sophistication of their model. Similar to food banks, to which we also donate hundreds of thousands of dollars around the state, K to College has a warehouse distributor-to-front-lines model.

Just as food banks work with farmers, government agencies and others to efficiently distribute food to soup kitchens and food pantries that directly alleviate hunger, K to College distributes through partnership agreements with school districts and domestic violence shelters throughout the region and state. They are currently partnered with more than 200 school districts, including as I understand many or all in Solano County. It is because of this model K to College is able to systematically and verifiably distribute to only those children that are in need and also why they

Where Value meets Values®



7730 Pardee Lane
Oakland, CA 94621

T: 800.261.2619

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are able to generate the economies of scale that reach a level where manufacturers -and we- are willing to participate.

We are excited by the prospect of contributing towards this effort in to provide Solano County's most vulnerable school children with the materials for success and offer our assistance towards this goal whenever possible.

Sincerely,

A handwritten signature in black ink, appearing to read "Mike Hannigan". The signature is fluid and cursive, with a long horizontal flourish extending to the right.

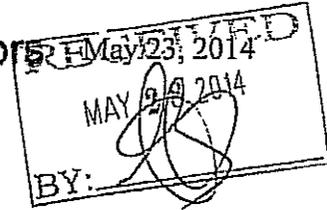
Mike Hannigan, President
Give Something Back Office Supplies
A California Benefit Corporation



Received

MAY 28 2014

Solano County Board of Supervisors



Supervisor Linda Seifert, Board Chair
675 Texas Street, Suite 6500
Fairfield, CA 94533

Re: Request for Financial Support of SafeQuest Solano

Dear Ms. Seifert:

This letter is to request financial support from the Solano County Board of Supervisors for general operating expenses in the amount of \$60,000.00 for SafeQuest Solano.

In 1975, responding to the urgent needs of women suffering from family violence, three volunteers began operating crisis telephone lines out of their respective homes. From these humble beginnings, SafeQuest Solano, formerly Solano Women's Crisis Center, was created to serve the victims of domestic violence and sexual assault in Solano County. Our mission is to provide prevention education and to intervene and advocate against domestic violence and sexual assault through a continuum of support services to all who are affected. We deliver end-to-end services, starting with preventing violence from initial occurrence through our Prevention Program to concentrated efforts in reducing the likelihood of re-victimization by way of our Empowerment Program.

On an annual basis, approximately 1.3 million women and 835,000 men are physically assaulted by an intimate partner in the United States. Current estimates reflect 1 in 4 women will experience a form of abuse by an intimate partner in her lifetime. (Tjaden, Patricia & Thoennes, Nancy. National Institute of Justice and the Centers for Disease Control and Prevention, "Extent, Nature and Consequences of Intimate Partner Violence: Findings from the National Violence Against Women Survey," (2000)). Women account for half of the 420,757 residents of Solano County (U.S. Census Data, 2012), which means that approximately 52,500 women residing in Solano County have been, will be or are currently in a violent intimate partner relationship. According to the California Attorney General, Solano County residents made 1,912 domestic-violence related phone calls to police departments in 2012. 8 of the 15 homicide trials in Solano County in 2012 were the result of domestic violence. ("Day of Remembrance Helps Honor Victims of Domestic Violence," by Melissa Murphy, The Reporter, Vacaville, published in Vallejo Times Herald by Melissa Murphy on 10/26/2013).

SafeQuest Solano's victim services are offered to men and women, free of charge and delivered in English, Tagalog, and Spanish. We provide a state-certified emergency shelter for victims of domestic violence and a 24-hour crisis line. We are the state-certified victim advocate

Board/Aides
cc

SafeQuest Solano // P. O. Box 368 // Fairfield, CA 94533

Phone: 707-422-7345 // Fax: 707-422-7276

CAO (B. Conzello, N. Houston, J. Goldberg)



provider for the sexual assault calls in Solano County. Agency services also include individual peer counseling, support groups, emergency food, clothing and transportation, intensive case management, safety planning, threat assessment, state-approved volunteer training in both domestic violence and sexual assault peer advocacy, medical and legal accompaniments, restraining order assistance, children's art and recreational therapy, victim and systems advocacy, and community education.

Like many nonprofits, SafeQuest Solano does the best that it can with a limited budget. However, our resources are being continually stretched due to our clients' increasing needs. We have advocates who go above and beyond in their delivery of services: they assist clients in finding jobs, locate feasible transportation, articulate their life goals and make plans based on those goals, purchase food for the shelter with their own funds and donate their time to things like organizing our office and painting the shelter. We know that \$60,000.00 from the Solano County Board of Supervisors for general operating expenses would assist us in so many of our organizational and program goals.

Thank you for the anticipated support of the Solano County Board of Supervisors and the opportunity to bring this request to your attention.

Very truly yours,

A handwritten signature in black ink that reads "Shannon R D Barkley". The signature is fluid and cursive, with a long, sweeping tail that extends downwards and to the right.

Shannon Dever-Barkley,
President of the Board
SafeQuest Solano

Cc: Brigitta E. Corsello, County Administrator