

Permanent Position Summary
Birgitta E. Corsello, County Administrator

PERMANENT POSITION ALLOCATION

The FY2014/15 Recommended Budget reflects a total of 2,804.75 allocated positions, an increase of 71.1 positions higher than the FY2013/14 Adopted Budget of which 51.55 FTE were added during FY2013/14. The net difference of 19.55 FTE results from the addition of 22.5 FTE included in the FY2014/15 Recommended Budget, and offset by the deletion of 4.0 FTE due to either expiring limited terms or prior Board actions with effective dates as of June 30, 2014, and the Board approved addition of 1.0 FTE as of July 1, 2014. These changes over the past fiscal year, and the recommended increase, primarily reflects the continued implementation of the County's expanded roles in public safety and the delivery of health and social service programs.

Historically, the total number of Full Time Equivalent (FTE) positions has increased and decreased to reflect changing economic conditions and evolving operational requirements. The workforce peaked in FY2008/09 with 3,113.8 allocated positions and declined to a low of 2,497.3 positions in the beginning of FY2011/12 as the County grappled with the financial effects of the Great Recession and the collapse of the local housing market and related revenue streams. The Board offered three rounds of early retirement incentives that resulted in 149 positions being eliminated and by the end of FY2011/12 a total of 190 filled positions had been eliminated and a net of 277.54 vacant positions were deleted, resulting in a reduced level of services provided to the public and the organization.

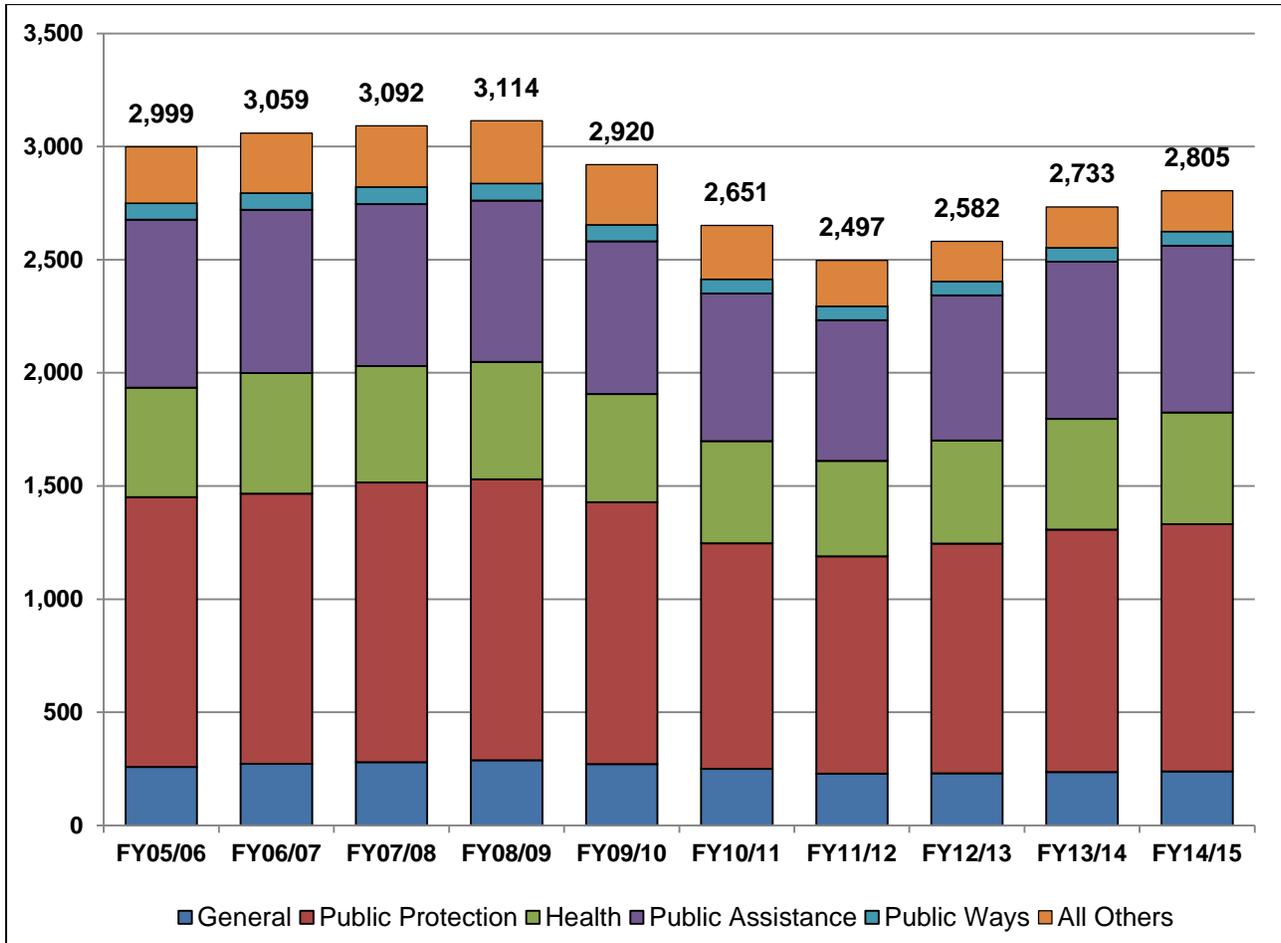
As the County was struggling to stabilize from the economic downturn, the State took actions to realign a variety of public safety and health programs to the counties. The most significant change in FY2011/12 was the AB 109 Public Safety Realignment legislation, which realigns to local government specific prisoner populations and included funding from the State to local government to hire staff in impacted departments. Sheriff, Probation, District Attorney, Public Defender and Health and Social Services (H&SS) were required to add staff in FY2011/12. Then in FY2012/13, the County added more staff related to public safety realignment as well as new positions in H&SS as the County prepared to open Federally Qualified Health Care (FQHC) clinics in Vacaville in Fall 2012, and program changes resulting from the Affordable Care Act. In FY2013/14, the County added more positions related to these realignment programs and new positions to staff the initial phase of the new Stanton Correctional Facility.

	Difference from FY10/11 Adopted to FY11/12 Adopted	Difference from FY11/12 Adopted to FY12/13 Adopted	Difference from FY12/13 Adopted to FY13/14 Adopted	Difference from FY13/14 Adopted to FY14/15 Adopted	Difference from FY11/12 Adopted to FY14/15 Recommended
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General Government	(21.7)	2.0	5.5	3.3	10.8
Public Protection	(36.5)	54.0	58.3	20.3	132.5
Health Services	(30.2)	34.6	33.1	3.3	71.0
Public Assistance	(29.7)	19.4	53.6	40.4	113.4
Public Ways	(2.0)	(0.5)	0.0	3.0	2.5
Education	(15.5)	(5.7)	(3.0)	(2.5)	(11.2)
Recreation	0.0	0.0	0.6	2.4	3.0
All Others	(18.5)	(19.4)	4.0	1.0	(14.4)
TOTAL	(154.1)	84.3	152.1	71.1	307.5

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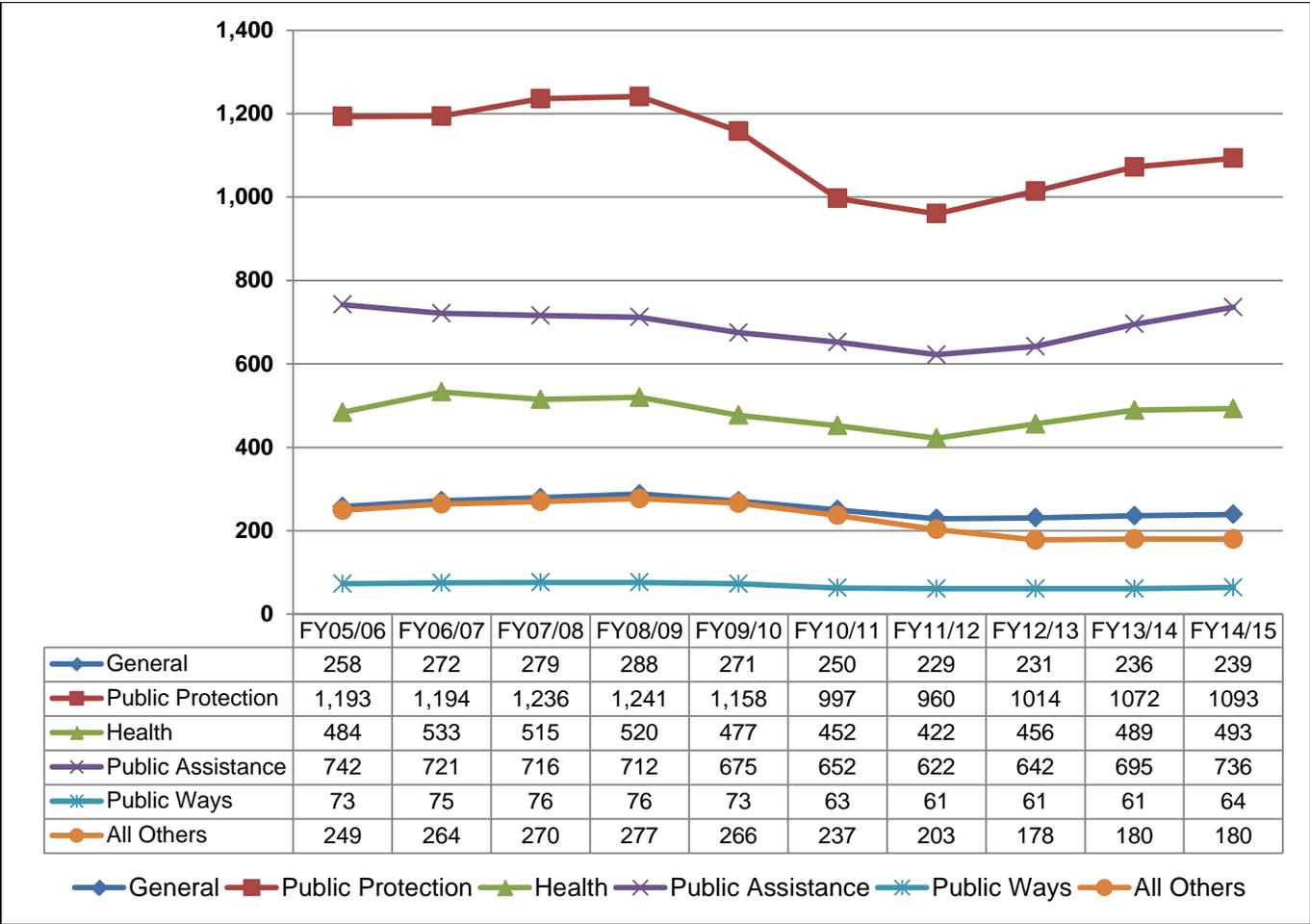
Permanent Position Allocation by Functional Area: FY2005/06 to FY2014/15



Function	Staffing Changes During FY2013/14	Additional Staffing Changes for FY2014/15	Total Change from FY2013/14 to FY2014/15
General Government	1.00	2.25	3.25
Public Protection	14.75	5.50	20.25
Health Services	10.50	(7.20)	3.30
Public Assistance	22.90	17.50	40.40
Public Ways	2.00	1.00	3.00
All Others	0.40	0.50	0.90
ALL FUNCTIONS	51.55	19.55	71.10

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Permanent Position Allocation (Detailed by Function)



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FY2014/15 POSITION ADDITIONS AND DELETIONS

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

As the County continues to adjust allocated positions to address new State and Federal program requirements and changes in available funding, it finds itself needing to adjust staffing in response.

The County Administrator's Office is recommending a net increase of 19.55 FTE positions. This is the net result of 43.75 new FTE positions and deletion of 21.2 FTE positions for approval in the FY2014/15 Recommended Budget, and offset by 2.0 FTE expiring limited-term positions and prior Board actions with position effective dates after May 25, 2014. Prior Board actions include the deletion of 2.0 FTE Cooperative Extension Assistants in the UC Cooperative Extension to be deleted on June 30, 2014 after transitioning to UC employment and addition of 1.0 FTE Cadastral Mapping Technician II in the Assessor's Office approved as part of the Midyear Report and effective July 1, 2014.

The recommended 43.75 new FTE positions are in the following departments:

GENERAL GOVERNMENT

1117 – General Services – *To enhance operational reliability of the Cogeneration Utility Plant*

- 1.0 FTE Industrial Engine Mechanic / TBD (effective 7/6/14)

1400 – County Counsel – *Operational changes; offset by charges to departments*

- 0.25 FTE Legal Secretary (C) (effective 7/6/14)

PUBLIC PROTECTION

2830 – Agriculture Commissioner / Sealer of Weights and Measures – *Operational changes, primarily offset by State revenue*

- 1.0 FTE Agriculture Biologist / Weights and Measures Inspector (effective 8/3/14)
- 3.0 FTE Limited-Term Agriculture / Weights and Measures Aides (effective 1/4/15 to 7/15/15)

6500 – District Attorney – *Operational changes, offset by Prop 172 revenue*

- 1.0 FTE Office Assistant II (effective 7/6/14)

6550 – Sheriff – *Operational changes, offset by Prop 172 revenue*

- 2.0 FTE Deputy Sheriffs (effective 7/6/14)
- 2.0 FTE Deputy Sheriffs (effective 9/28/14)
- 1.0 FTE Legal Procedures Clerk (effective 9/28/14)
- 1.0 FTE Staff Analyst (effective 9/28/14)

6650 – Probation – *Operational changes, offset by Prop 172 revenue*

- 1.0 FTE Supervising Deputy Probation Officer (effective 7/6/14)
- 1.0 FTE Accounting Technician (effective 7/6/14)
- 1.0 FTE Senior Legal Procedures Clerk (effective 7/6/14)

6540 – Alternate Defender – *Operational changes, offset by Prop 172 revenue*

- 0.5 FTE Process Server (effective 9/28/14)

PUBLIC WORKS

3020 – Public Works – *Operational changes to accommodate workload*

- 1.0 FTE Civil Engineer (effective 7/6/14)

RECREATION

7000 – Resource Management - Parks – *For expanded park services*

- 1.0 FTE Park Ranger Assistant (effective 7/6/14)

HEALTH

7501 – H&SS - Administration – *Administrative support, assistance with complex financial analysis, support HUD sponsored housing assistance programs, and develop an evidence based unified system of care*

- 1.0 FTE Homeless Coordinator / TBD (effective 7/6/14)
- 1.0 FTE H&SS Planning Analyst (effective 7/6/14)
- 2.0 FTE Staff Analyst (effective 7/6/14)
- 1.0 FTE Employment Services / TBD (effective 7/6/14)

7640 – Older and Disabled Adult Services – *Increase caseload and reporting requirements for In-Home Supportive Services and Adult Protective Services*

- 1.0 FTE Office Assistant II (effective 7/6/14)
- 3.5 FTE Social Worker II (effective 7/6/14)
- 3.0 FTE Social Worker III (effective 7/6/14)

7650 – Employment & Eligibility Services – *New requirements of AB 74 Family Stabilization in CalWORKs and dedicated supervision for outsourced personnel in medical facilities, mental health clinics and correctional settings*

- 3.0 FTE Social Worker II (effective 7/6/14)
- 1.0 FTE Social Worker III (effective 7/6/14)
- 1.0 FTE Eligibility Benefit Specialist III (effective 7/6/14)
- 1.0 FTE Eligibility Benefit Specialist Supervisor (effective 7/6/14)

7700 – Mental Health – *IGT Strategic Plan, utilization review/quality assurance and assistance to the mentally ill homeless population*

- 1.0 FTE Mental Health Specialist II limited term to 6/30/15 (effective 7/6/14)
- 1.5 FTE Mental Health Clinician Licensed (effective 7/6/14)
- 1.0 FTE Mental Health Services Coordinator / TBD (effective 7/6/14)
- 1.0 FTE Mental Health Clinical Supervisor (effective 7/6/14)

EDUCATION

6300 – Library – *Operational changes*

- 2.0 FTE Library Branch Managers (effective 1/4/15)

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INTERNAL SERVICE FUNDS

1870 – Information Technology – *Operational changes to accommodate additional IT applications, offset by charges to departments*

- 1.0 FTE Systems Analyst (effective 8/3/14)

The Recommended Budget recommends the deletion 21.2 FTE regular positions that are either not funded or no longer meet the organizational needs of the County. These deletions do not include the positions deleted throughout FY2013/14 or expiring limited term positions. The positions identified for deletion in the Recommended Budget are as follows:

GENERAL GOVERNMENT

6901 – County Local Revenue Fund – *Operational changes*

- 1.0 FTE Management Analyst Senior (effective 7/1/14)

PUBLIC PROTECTION

2480 – Child Support Services – *Operational changes resulting from projected flat funding*

- 1.0 FTE Accounting Technician (effective 7/1/14)
- 1.0 FTE Paralegal (effective 7/1/14)

6500 – District Attorney – *Operational changes*

- 1.0 FTE Legal Procedures Clerk (effective 7/1/14)

6650 – Probation – *Operational changes*

- 1.0 FTE Deputy Probation Officer (effective 7/1/14)
- 1.0 FTE Accounting Clerk II (effective 7/1/14)
- 1.0 FTE Legal Procedures Clerk (effective 7/1/14)
- 1.0 FTE Clinical Service Associate (effective 7/1/14)

HEALTH

7580 – H&SS – Health Services – *Operational changes*

- 2.0 FTE Clinic Physician Board Certified (effective 7/6/14)
- 1.0 FTE Dental Assistant Registered (effective 7/6/14)
- 0.7 FTE Nurse Practitioner / Physician Assistant (effective 7/6/14)
- 1.0 FTE Clinical Lab Scientist (effective 7/6/14)
- 3.0 FTE Accounting Clerk II (effective 7/6/14)
- 1.0 FTE Psychiatrist Board Certified (effective 7/6/14)
- 1.0 FTE Dentist Manager (effective 7/6/14)
- 1.0 FTE Senior Public Health Nurse (effective 7/6/14)
- 1.0 FTE Clinical Psychologist (effective 7/6/14)

EDUCATION

6300 – Library – *Operational changes*

- 1.0 FTE Assistant Director of Library Services (effective 1/4/15)
- 0.5 FTE Library Assistant (effective 7/6/14)

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The County Administrator's Office is recommending the following departmental transfer of positions, limited-term conversions to regular FTE, reclassifications, departmental operational changes due to increased position responsibilities and extensions of limited term positions as part of departmental reorganizations for approval in the FY2014/15 Recommended Budget:

GENERAL GOVERNMENT

1500 – Human Resources – Operational changes, offset by charges to departments

- Delete 1.0 FTE Human Resources Assistant and add 1.0 FTE Lead Human Resources Assistant (effective 1/4/15)

1350 – Treasurer – Operational changes

- Reclassify 1.0 FTE Accounting Clerk I to 1.0 FTE Accounting Clerk II (effective 7/6/14)

1450 – Resource Management – Delta Water Activities – Administrative support and State legislation concerns

- Extend 1.0 FTE Senior Staff Analyst (Limited Term) from July 1, 2014 through June 30, 2015 (effective 7/1/14)

PUBLIC PROTECTION

2830 – Agriculture Commissioner / Sealer of Weights and Measures – Operational changes

- Reclassify 1.0 FTE Accounting Technician to 1.0 FTE Accountant (effective 7/6/14)

6500 – District Attorney – Operational changes, offset by Prop 172 revenue

- Delete 1.0 FTE District Attorney Investigator and add 1.0 FTE District Attorney Investigator Supervising (effective 7/6/14)

6530 – Public Defender – Operational changes

- Convert 1.0 FTE Deputy Public Defender IV from limited-term to regular FTE (effective 7/6/14)
- Extend 1.0 FTE Legal Secretary (Limited Term) from July 20, 2014 through July 31, 2015 (effective 7/1/14)
- Add 1.0 FTE Deputy Public Defender V – transfer from the Alternate Defender's Office (effective 7/6/14)
- Delete 1.0 FTE Deputy Public Defender IV – transfer to the Alternate Defender's Office (effective 7/6/14)

6540 – Alternate Defender – Operational changes

- Convert 1.0 Deputy Public Defender IV from limited-term to regular FTE (effective 7/6/14)
- Extend 0.5 FTE Legal Secretary (limited term) from July 20, 2014 through July 31, 2015 (effective 7/1/14)
- Delete FTE 1.0 Deputy Public Defender V – transfer to Public Defender's Office (effective 7/6/14)
- Add 1.0 FTE Deputy Public Defender IV – transfer from Public Defender's Office (effective 7/6/14)

6650 – Probation – Operational changes, offset by Drug Court grant revenue

- Extend 1.0 FTE Deputy Probation Officer (Limited Term) from July 1, 2014 through July 31, 2015

HEALTH

7501 – H&SS - Administration – Reclassify based on Human Resources assessment and determination

- Reclassify 1.0 FTE Staff Analyst to 1.0 FTE Senior Staff Analyst (effective 7/6/14)
- Reclassify 1.0 FTE H&SS Financial Manager to 1.0 FTE Director of Administrative Services (effective 7/6/14)
- Reclassify 1.0 FTE Accounting Supervisor to 1.0 FTE Fiscal Services Specialist / TBD (effective 7/6/14)
- Reclassify 1.0 FTE Accountant to 1.0 FTE Senior Accountant (effective 7/6/14)
- Reclassify 2.0 FTE Accounting Clerk III to 2.0 FTE Accounting Clerk II (effective 7/6/14)

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7545 – H&SS – Social Services – *Reclassify based on Human Resources assessment and determination*

- Reclassify 2.0 FTE Accounting Clerk III to 2.0 FTE Accounting Clerk II (effective 7/6/14)
- Reclassify 1.0 FTE Office Assistant III to 1.0 FTE Office Assistant II (effective 7/6/14)

7600 – H&SS – Child Welfare Services – *Reclassify based on Human Resources assessment and determination*

- Reclassify 1.0 FTE Office Assistant III to 1.0 FTE Office Assistant II (effective 7/6/14)

7640 – H&SS – Older and Disabled Adult Services – *Reclassify based on Human Resources assessment and determination*

- Reclassify 1.0 FTE Accounting Clerk III to 1.0 FTE Accounting Clerk II (effective 7/6/14)

7650 – H&SS – Employment and Eligibility Services – *Reclassify based on Human Resources assessment and determination*

- Reclassify 3.0 FTE Office Assistant III to 3.0 FTE Office Assistant II (effective 7/6/14)

7700 – H&SS - Mental Health – *Reclassify based on Human Resources assessment and determination*

- Reclassify 1.0 FTE Senior Health Services Manager to 1.0 FTE Senior Mental Health Services Manager / TBD (effective 7/6/14)
- Reclassify 1.0 FTE Accounting Clerk III to 1.0 FTE Accounting Clerk II (effective 7/6/14)

INTERNAL SERVICE FUNDS

1830 – Risk Management – *Reclassify based on Human Resources assessment and determination*

- Reclassify 1.0 FTE Office Assistant III (C) to 1.0 FTE Office Assistant II (C) (effective 7/6/14)

1870 – Information Technology – *Operational changes; offset by user department charges*

- Reclassify 2.0 FTE Programmer Analyst to 2.0 FTE Systems Analyst (effective 7/6/14)
- Reclassify 1.0 FTE Systems Analyst to 1.0 FTE Senior Systems Analyst (effective 7/6/14)

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The following table summarizes the position allocation changes requested since FY2013/14 Adopted Budget.

Summary of Positions	
Net of Prior Actions by Board and Human Resources during FY2013/14 and effective as of 5/25/14	51.55
Net of Prior Actions by Board and 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	(2.00)
Net Added Positions	71.10
Position Allocation List	
Allocated Positions in FY2013/14 Adopted Budget	2,733.65
Net Added Positions	71.10
Allocated Positions Recommended in FY2014/15 Budget	2,804.75

The *Permanent Position Summary* on the following pages is a digest of changes for each department from FY2009/10 through the Recommended Budget, including identifying changes occurring during FY2013/14.

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PERMANENT POSITION SUMMARY

FY2009/10 Adopted Budget	FY2010/11 Adopted Budget	FY2011/12 Adopted Budget	FY2012/13 Adopted Budget	FY2013/14 Adopted Budget	FY2013/14 Adjusted as of 5/25/14	FY2014/15 Recmd. Budget	Difference Recmd. vs Adopted
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GENERAL GOVERNMENT

1000	Board of Supervisors	10.000	10.000	10.000	10.000	10.000	10.000	10.000	0.000
1100	County Administrator	15.000	18.000	16.000	16.000	16.000	16.000	16.000	0.000
1103	Employment Development & Training	1.000	1.000	2.000	2.000	2.000	2.000	2.000	0.000
1117	General Services	101.000	86.000	76.000	78.000	80.000	80.000	81.000	1.000
1150	Assessor	44.000	40.000	36.000	34.000	35.000	36.000	37.000	2.000
1200	Auditor/Controller	33.000	31.000	29.000	31.000	33.000	33.000	33.000	0.000
1300	Tax Collector/County Clerk	12.000	11.000	10.000	10.000	10.500	10.500	10.500	0.000
1350	Treasurer	3.000	3.000	3.000	3.000	3.000	3.000	3.000	0.000
1400	County Counsel	19.750	17.750	16.550	17.550	17.550	17.550	17.800	0.250
1451	Delta Water Activities	0.750	1.000	1.000	1.000	1.000	1.000	1.000	0.000
1500	Human Resources	18.000	17.500	17.000	17.000	17.000	17.000	17.000	0.000
1550	Registrar of Voters	11.000	12.000	10.000	10.000	10.000	10.000	10.000	0.000
1642	Real Estate Services	3.000	2.000	2.000	1.000	1.000	1.000	1.000	0.000
2930	LAFCo	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total General Government		273.500	250.250	228.550	230.550	236.050	237.050	239.300	3.250

PUBLIC PROTECTION

6500	District Attorney	141.000	123.000	110.000	108.500	117.250	120.000	120.000	2.750
2480	Department of Child Support Services	107.000	107.000	105.000	106.000	107.000	107.000	105.000	(2.000)
6530	Public Defender	66.000	56.000	52.000	54.000	57.500	58.500	58.500	1.000
6540	Public Defender - Alternate	16.000	18.000	17.000	17.500	20.000	19.000	19.500	(0.500)
6550	Sheriff	489.500	406.500	409.000	432.000	454.000	463.000	469.000	15.000
6650	Probation	226.500	185.000	169.500	198.500	215.500	216.500	214.500	(1.000)
5500	Office of Family Violence Prevention	4.000	3.000	5.000	5.000	5.000	5.000	5.000	0.000
6901	County Local Revenue Fund	0.000	0.000	0.000	0.000	1.000	1.000	0.000	(1.000)
2830	Agricultural Commissioner	22.000	20.000	17.500	17.500	18.000	18.000	22.000	4.000
2850	Animal Care Services	16.000	16.000	16.000	16.000	21.000	22.000	22.000	1.000
2909	Recorder	12.000	13.000	13.000	14.000	13.000	13.000	13.000	0.000
2910	Resource Management	56.000	47.000	45.000	44.000	43.000	44.000	44.000	1.000
3250	CAL-MMET	2.000	2.000	1.000	1.000	0.000	0.000	0.000	0.000
Total Public Protection		1158.000	996.500	960.000	1014.000	1072.250	1087.000	1092.500	20.250

PUBLIC WORKS

3010	Public Works	73.500	63.500	61.500	61.000	61.000	63.000	64.000	3.000
Total Public Works		73.500	63.500	61.500	61.000	61.000	63.000	64.000	3.000

HEALTH SERVICES

7550	Public Guardian (1)	14.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
7690	In-Home Supportive Services	6.000	4.000	3.750	3.750	5.000	5.000	5.000	0.000
7950	Tobacco Prevention & Education (2)	2.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
7780	Behavioral Health	232.550	220.050	185.150	161.000	165.500	175.500	180.000	14.500
7880	Health Services	222.550	227.800	232.800	291.550	318.900	319.400	307.700	(11.200)
Total Health Services		477.100	451.850	421.700	456.300	489.400	499.900	492.700	3.300

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