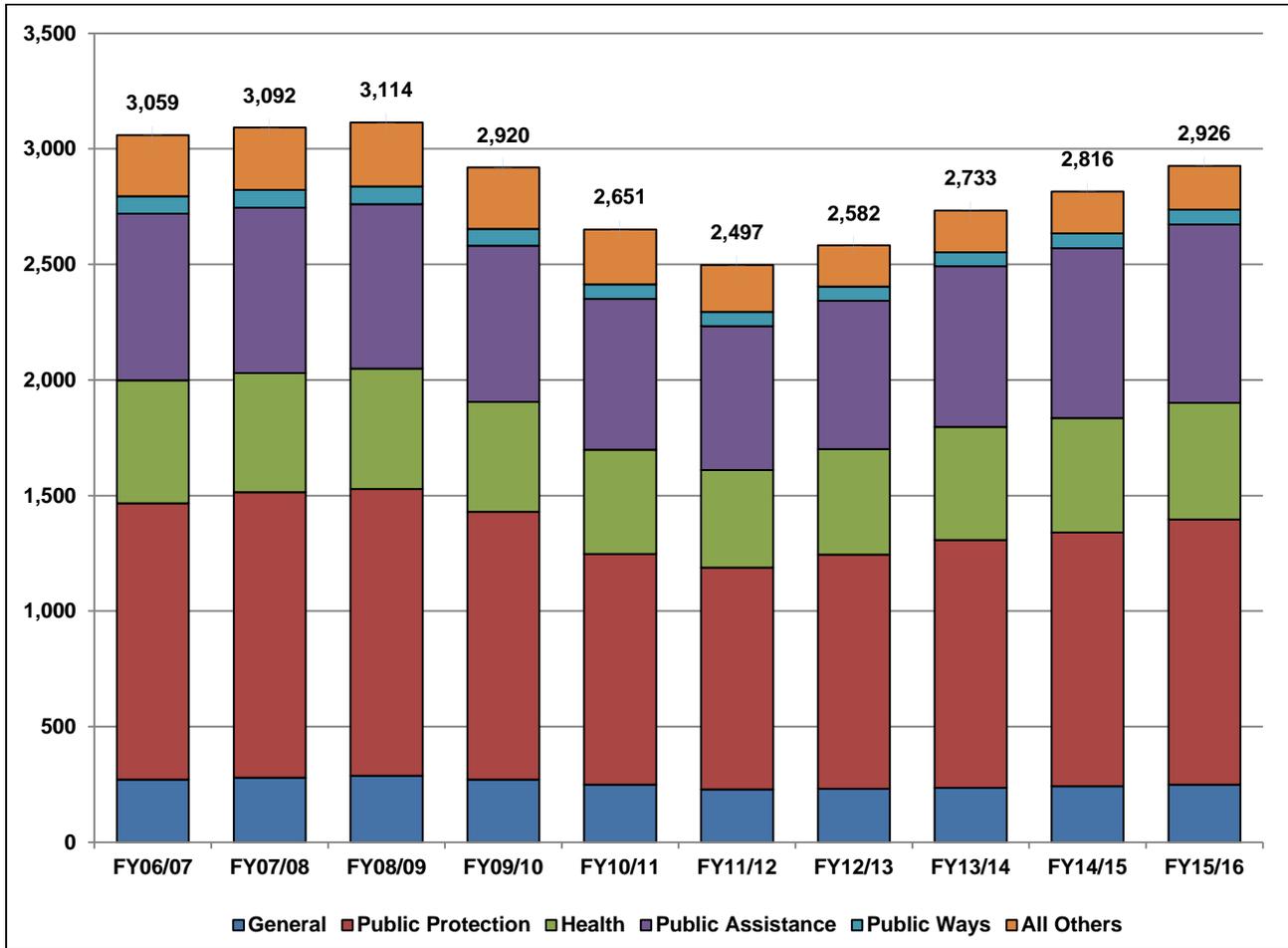


Permanent Position Summary
Birgitta E. Corsello, County Administrator

PERMANENT POSITION ALLOCATION

The FY2014/15 Recommended Budget reflects a total of 2,926.45 allocated positions, an increase of 110.70 positions higher than the FY2014/15 Adopted Budget of which 61.70 FTE were added during FY2014/15 most of which were offset by State/Federal revenues. The net difference of 49.00 FTE results from the addition of 51.00 FTE included in the FY2015/16 Recommended Budget, and offset by the deletion of 2.00 FTE expiring limited terms. These changes primarily reflect the continued implementation of the County's expanded roles, since 2011, in public safety and the delivery of health and social service programs which have State or Federal revenues.

Permanent Position Allocation by Functional Area: FY2006/07 to FY2015/16



Function	Staffing Changes During FY2014/15	Additional Staffing Changes for FY2015/16	Total Change from FY2014/15 to FY2015/16
General Government	0.00	7.25	7.25
Public Protection	28.00	21.00	49.00
Health Services	0.70	9.00	9.70
Public Assistance	26.00	11.00	37.00
Public Ways	0.00	0.00	0.00
All Others	7.00	0.75	7.75
ALL FUNCTIONS	61.70	49.00	110.70

Permanent Position Summary
Birgitta E. Corsello, County Administrator

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 impact on general fund property tax related revenue streams. The Board offered three rounds of early retirement incentives starting in 2009 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.

The chart below reflects areas of government where workforce changes have occurred since FY2008/09. For Public Protection, which includes the District Attorney, Child Support Services, Public Defender, Sheriff, Recorder and Resource Management, are still below their FY2008/09 position allocations. While staffing has been added over the last four years; most of the increased staffing is due to new or expanded requirements of the County due to 2011 public safety realignment, contracted or grant funded services, and the staffing necessary for the opening of the new Stanton Correctional Facility contracted to accommodate jail population increases.

Public Assistance programs are the main area in Health and Social Services reflecting growth as the demand for public assistance has continued to increase since FY2008/09, in part due to new responsibilities under the Affordable Care Act and expanded requirements for performance based outcomes. Health Services has expanded primarily due to the expansion of Primary Care Health Services under the Federally Qualified Health Care (FQHC) model and now serves increased numbers of Medi-Cal clients. Mental Health Services allocated positions were moved between the Integrated Care Clinics Mental Health Services and Health Services and back to Behavioral Health Services based on State reimbursement guidelines.

The General Government positions have remained more constant, however, many of the departments, including the County Clerk, Treasurer, Assessor, Resource Management, Auditor-Controller, and Human Resources have automated processes to streamline the delivery of some services and avoid or delay staffing increases. In the All Others area, Public Works and the County Library have dedicated revenue streams that declined during the Great Recession and adjusted operations to reflect resources available.

WORKFORCE CHANGES SINCE FY2008/09

	FY2008/09 Adopted	FY2015/16 Rec'md	Change from FY08/09 to FY15/16		FY2008/09 Adopted	FY2015/16 Rec'md	Change from FY08/09 to FY15/16
PUBLIC PROTECTION	1,241.50	1,144.50	(97.00)	GENERAL GOVERNMENT	288.00	249.05	(38.95)
District Attorney & OFVP	145.50	128.50	(17.00)	Board of Supervisors	10.00	13.50	3.50
Child Support Services	120.00	103.00	(17.00)	County Administrator	18.00	16.00	(2.00)
Public Defender	68.00	62.00	(6.00)	Employment Dev. & Training	1.00	2.00	1.00
Public Defender - Alternate	21.00	21.50	0.50	General Services	106.00	84.00	(22.00)
Sheriff	513.00	506.00	(7.00)	Assessor	45.00	38.00	(7.00)
Probation	255.00	216.50	(38.50)	Auditor/Controller	35.00	34.00	(1.00)
Agricultural Commissioner *	23.00	23.00	-	Tax Collector/County Clerk	14.00	11.00	(3.00)
Animal Control Services	16.00	25.00	9.00	Treasurer	4.00	3.00	(1.00)
Recorder	19.00	13.00	(6.00)	County Counsel	21.00	18.55	(2.45)
Resource Management	61.00	46.00	(15.00)	Delta Water Activities	-	1.00	1.00
				Human Resources	19.00	18.00	(1.00)
PUBLIC ASSISTANCE	726.50	772.15	45.65	Registrar of Voters	12.00	9.00	(3.00)
First 5 Solano Children & Families	8.00	7.00	(1.00)	Real Estate Services	3.00	1.00	(2.00)
Veterans Services	6.00	5.00	(1.00)				
H&SS Administration	88.00	89.50	1.50	ALL OTHERS	352.73	253.35	(99.38)
Social Services	624.50	670.65	46.15	Public Works	75.50	64.00	(11.50)
				Library	141.48	109.75	(31.73)
HEALTH SERVICES	505.08	504.40	(0.68)	Cooperative Education	3.25	-	(3.25)
In-Home Supportive Services	6.00	6	-	Parks and Recreation	9.00	7.00	(2.00)
Behavioral Health	255.28	212.7	(42.58)	Risk Management	16.00	7.00	(9.00)
Health Services	243.80	285.7	41.90	Dept. of IT	56.00	53.00	(3.00)
				Reprographics	4.50	-	(4.50)
				Fouts Springs Youth Facility	30.00	0.60	(29.40)
				Fleet Management	12.00	9.00	(3.00)
				Airport	5.00	3.00	(2.00)

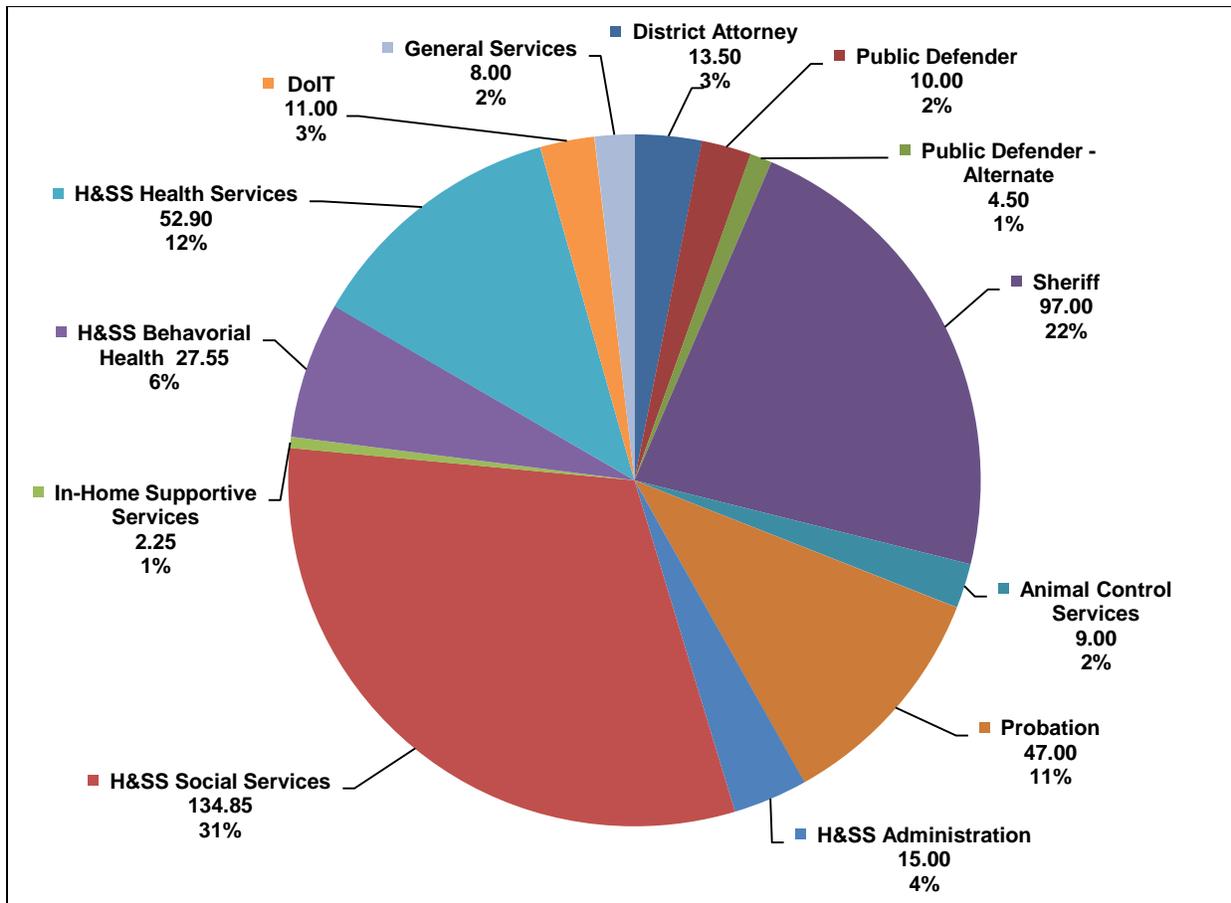
* FY15/16 does not include 3.0 LT FTE Ag Aides expiring 11/2015

Permanent Position Summary
Birgitta E. Corsello, County Administrator

As the County was struggling to stabilize from the economic downturn, the State with its own financial challenges and several court orders, and a Federal mandate for the Affordable Care Act took actions to realign a variety of public safety, Behavioral Health and health programs to the counties. The most significant change in FY2011/12 was the 2011 Public Safety Realignment legislation, which realigns to local government specific prisoner populations and several Behavioral Health programs 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 all needed staff begin in FY2011/12 and continuing into FY2014/15. In FY2012/13 H&SS opened Federally Qualified Health Care (FQHC) clinics in Vacaville, and program changes resulting from the Affordable Care Act and eligibility and enrollment responsibilities increased. The FY2013/14 Adopted Budget included staff related to these programs and staffing in preparation for the initial phase of the Stanton Correctional Facility. And in FY2014/15, the need to meet Federal and State work participation rates in the Welfare to Work or CalWORKs program has required additional resources. And FY2015/16 includes additional positions to support programs increased growth including the aging population, and a more complex Federal and State financial structure requiring intensive quality assurance, and Proposition 47.

	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 FY14/15 Adopted to FY15/16 Recommended	Net Difference from FY11/12 Adopted to FY15/16 Recommended
General Government	(21.70)	2.00	5.50	5.75	7.25	20.50
Public Protection	(36.50)	54.00	58.25	26.25	49.00	187.50
Public Ways	(2.00)	(0.50)	0.00	3.00	0.00	2.50
Health Services	(30.15)	34.60	33.10	5.30	9.70	82.70
Public Assistance	(29.70)	19.35	53.60	39.90	37.00	149.85
Education	(15.50)	(5.73)	(3.00)	(2.50)	1.75	(9.48)
Recreation	0.00	0.00	0.60	2.40	(1.00)	2.00
All Others	(18.50)	(19.40)	4.00	2.00	7.00	(6.40)
TOTAL	(154.05)	84.33	152.05	82.10	110.70	429.18

NEW MANDATES GROWING WORKFORCE



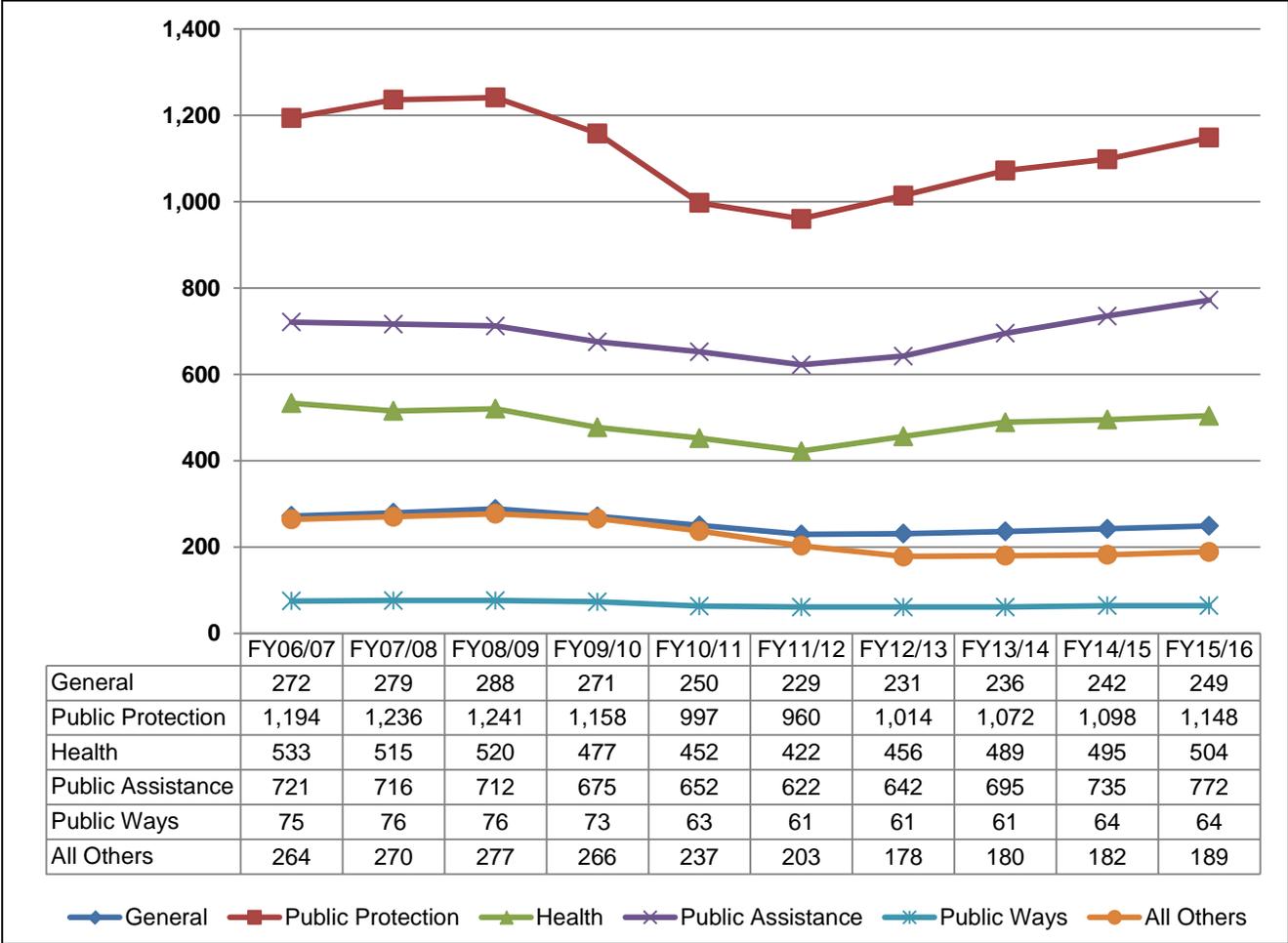
DEPARTMENTS WITH KEY OUTSIDE CHANGE FACTORS FROM FY2011/12 TO FY2015/16

District Attorney	13.50
Public Defender	10.00
Public Defender - Alternate	4.50
Sheriff	97.00
Animal Control Services	9.00
Probation	47.00
H&SS Administration	15.00
H&SS Social Services	134.85
In-Home Supportive Services	2.25
H&SS Behavioral Health	27.55
H&SS Health Services	52.90
DoIT	11.00
General Services	8.00
Total of Affected Depts.	432.55

The pie chart above provides a snapshot of where positions have been added in the County as a result of new requirements and/or operational changes since FY2011/12. The growing workforce in these departments is primarily the result of new mandates and operational changes which include Public Safety Realignment, Affordable Care Act, CalWORKs, 2011 Realignment, Stanton Correctional Facility opening, contracted or grant funded services, Integrated Care Clinics, and Federal Qualified Health Clinics and support services provided by general government to other Departments.

Permanent Position Summary
Birgitta E. Corsello, County Administrator

Permanent Position Allocation (Detailed by Function)



Permanent Position Summary

Birgitta E. Corsello, County Administrator

FY2015/16 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 mandates, changes in available funding, use of best practices and finds itself needing to adjust staffing in response to demand for services versus available resources, opportunities for streamlining services and use of automation tools.

The County Administrator's Office is recommending a net increase of 51.0 FTE positions. This is the net result of 54.25 new FTE positions and deletion of 3.25 FTE positions for approval and the extension of 20.5 limited term positions into the FY2015/16 Recommended Budget.

The recommended 54.25 new FTE positions are in the following departments:

GENERAL GOVERNMENT

1001 – Board of Supervisors – District 1 – Increased workload due to the growing needs in the district

- 0.5 FTE Board Aide (effective 7/5/15)

1002 – Board of Supervisors – District 2 – Increased workload due to the growing needs in the district

- 0.5 FTE Board Aide (effective 7/5/15)

1003 – Board of Supervisors – District 3 – Increased workload due to the growing needs in the district

- 0.5 FTE Board Aide (effective 7/5/15)

1004 – Board of Supervisors – District 4 – Increased workload due to the growing needs in the district

- 0.5 FTE Board Aide (effective 7/5/15)

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

- 1.0 FTE Accounting Clerk II (effective 7/5/15)

1300 – Tax Collector – Increased workload

- 0.5 FTE Accounting Clerk II (effective 7/5/15)

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

- 0.75 FTE Office Assistant II (C) (effective 7/5/15)

1652 – General Services - Facilities – Increased custodial services for H&SS Health Clinics; operational changes to accommodate increased building footage; and offset by charges to departments

- 1.0 FTE Building Trades Mechanic (effective 8/30/15)
- 2.0 Custodians (effective 8/30/15)

PUBLIC PROTECTION

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

- 1.0 FTE Deputy Agriculture Commissioner / Sealer Weights and Measures (effective 7/5/15)
- 3.0 FTE Limited-Term Agriculture / Weights and Measures Aides (effective 2/14/16 to 10/31/16)

6500 – District Attorney – Staffing to address increased workload related to the implementation of Proposition 47

Permanent Position Summary
Birgitta E. Corsello, County Administrator

- 1.0 FTE limited-term District Attorney Investigator (effective 7/5/15 to 6/30/16)
- 1.0 FTE limited-term Deputy District Attorney IV (effective 7/5/15 to 6/30/16)

6550 – Sheriff – *Operational changes to open the Stanton Correctional Facility, restore additional areas of the Resident Deputy Program and increase staffing in records and warrants, offset by contracted service and Prop 172 revenue*

- 7.0 FTE Correctional Officers (effective 7/5/15)
- 2.0 FTE Custody Sergeants (effective 7/5/15)
- 1.0 FTE Deputy Sheriff (effective 7/5/15)
- 1.0 FTE Legal Procedures Clerk (effective 7/5/15)
- 1.0 FTE Sergeant-Sheriff (effective 7/5/15)

6650 – Probation – *Operational changes to address increase workload in adult probation, offset by Proposition 172 revenue*

- 1.0 FTE Supervising Deputy Probation Officer (effective 7/5/15)
- 1.0 FTE Legal Procedures Clerk (effective 7/5/15)

6530 – Public Defender – *Staffing to address department workload and the implementation of Proposition 47*

- 1.0 FTE Deputy Public Defender IV (effective 7/5/15)
- 1.0 FTE limited-term Process Server (effective 7/5/15 through 6/30/16)

6540 – Alternate Defender – *Staffing to address department workload*

- 1.0 FTE Deputy Public Defender IV (effective 7/5/15)

2910 – Resource Management – *Operational changes to accommodate workload, offset by permit revenue*

- 1.0 FTE Building Inspector II (effective 8/30/15)

HEALTH AND PUBLIC ASSISTANCE

7501 – H&SS - Administration – *Assistance with complex financial analysis of funding streams, data collection, and statistical analysis focusing on maximizing cost recovery and client outcome analysis*

- 2.0 FTE Accountants (effective 7/5/15)
- 1.0 FTE Research Analyst (TBD) (effective 7/5/15)
- 2.0 FTE Staff Analysts (effective 7/5/15)

7545 – H&SS – Social Services – *Supporting increase caseload of Social Services programs, revenue offset*

- 1.0 FTE Welfare Fraud Investigator II (effective 7/5/15)

7560 – Substance Abuse – *Supporting the CalWORKs program by assisting with barriers to employment, revenue offset*

- 3.0 FTE Mental Health Clinicians Licensed (effective 7/5/15)

7600 – H&SS – Child Welfare Services – *Supporting qualitative case reviews, quality assurance, and continuous improvement*

- 1.0 FTE Social Worker III (effective 7/5/15)

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

- 2.0 FTE Social Worker IIs (effective 7/5/15)

Permanent Position Summary

Birgitta E. Corsello, County Administrator

- 1.0 FTE Social Worker III (effective 7/5/15)

7650 – Employment & Eligibility Services – *To support program staff due to increase caseloads, revenue offset*

- 1.0 FTE Clerical Operations Supervisor (effective 7/5/15)

7690 – IHSS Public Authority – *To support increase caseload due to an aging population and greater access to Medi-Cal*

- 1.0 FTE Social Services Worker (effective 7/5/15)

7700 – Mental Health – *To support the low income and homeless population suffering from mental illness*

- 1.0 FTE Mental Health Clinicians Licensed (effective 7/5/15)

7800 – H&SS – Public Health – *To support operations in the Public Health Lab and communicable disease programs*

- 1.0 FTE Courier (effective 7/5/15)
- 1.0 FTE Health Education Specialist (effective 7/5/15)
- 1.0 FTE limited-term Health Education Specialist (effective 7/5/15 through 6/30/18)
- 1.0 FTE Public Health Lab Assistant Director (effective TBD)
- 1.0 FTE Public Health Nurse (effective 7/5/15)

EDUCATION

6300 – Library – *Operational changes*

- 1.0 FTE Librarian (effective 7/5/15)
- 1.0 FTE Library Associate (effective 7/5/15)

The Recommended Budget recommends the deletion of 3.25 FTE regular vacant 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 FY2014/15 or expiring limited term positions. The positions identified for deletion in the Recommended Budget are as follows:

PUBLIC PROTECTION

6650 – Probation – *Add / delete to address operational changes*

- 1.0 FTE Deputy Probation Officer (effective 7/5/15)

HEALTH AND PUBLIC ASSISTANCE

7800 – H&SS – Public Health – *Operational changes*

- 1.0 FTE Supervising Public Health Microbiologist (effective TBD)

EDUCATION

6300 – Library – *Operational changes funded by Library funds*

- 1.0 FTE Information Technology Specialist II (effective 7/5/15)
- 0.25 Volunteer Coordinator (effective 7/5/15)

The County Administrator's Office is recommending the following limited-term conversions to regular FTE, reclassifications, resulting from departmental operational changes due to increased position responsibilities, and extensions of limited term positions as part of departmental reorganizations for approval in the FY2015/16 Recommended Budget:

GENERAL GOVERNMENT

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

- Convert 1.0 FTE Senior Human Resources Analyst from limited-term to regular FTE (effective 7/5/15) – to continue support to departments in recruitments and classification.

PUBLIC PROTECTION

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

- Reclassify 1.0 FTE Agriculture Biologist / Weights and Measures Inspector to 1.0 FTE Senior Agriculture Biologist / Weights and Measures Inspector (effective 7/5/15)

6500 – District Attorney – *Office of Traffic Safety (OTS) grant extension, offset by grant revenue*

- Extend 2.0 FTE limited-term District Attorney IVs through 9/30/16 (effective 7/5/15)

6530 – Public Defender – *Workload related to the implementation of Proposition 47*

- Extend 1.0 FTE limited-term Deputy Public Defender IV through 6/30/16 (effective 7/5/15)
- Extend 1.0 FTE limited-term Office Assistant II through 6/30/16 (effective 7/5/15)

6540 – Alternate Defender – *Workload related to the implementation of Proposition 47*

- Extend 1.0 limited-term Deputy Public Defender IV through 6/30/16 (effective 7/5/15)

6650 – Probation – *Office of Traffic Safety (OTS) grant extension, offset by grant revenue*

- Extend 1.0 FTE limited-term Deputy Probation Officer through 9/30/16 (effective 7/5/15)
- Extend 1.0 FTE limited-term Senior Deputy Probation Officer through 9/30/16 (effective 7/5/15)

2910 – Resource Management – *Operational changes to accommodate workload*

- Convert 1.0 FTE Planner Associate from limited-term to regular FTE (effective 7/5/15)

HEALTH AND PUBLIC ASSISTANCE

7501 – H&SS - Administration – *Workload*

- Extend 1.0 FTE limited-term Project Manager through 10/24/16 (effective 7/5/15)
- Extend 0.5 FTE limited-term Psychiatrist through 10/24/16 (effective 7/5/15)

7560 – H&SS – Substance Abuse – *Operational changes and workload, potentially revenue offset*

- Reclassify 2.0 FTE Clinical Services Associates to 2.0 FTE Licensed Mental Health Clinicians (effective 7/5/15)
- Extend 1.0 FTE Licensed Mental Health Clinician through 10/24/16 (effective 7/5/16)

7580 – H&SS – Family Health – *Operational changes and workload*

- Extend 1.0 FTE limited-term Project Manager through 10/24/16 (effective 7/5/15)
- Extend 0.5 FTE limited-term Psychiatrist through 10/24/16 (effective 7/5/15)

7598 – H&SS – Behavioral Health – *Operational changes and workload*

- Extend 5.0 FTE limited-term Licensed Mental Health Clinicians through 10/24/16 (effective 7/5/15)
- Extend 1.0 FTE limited-term Mental Health Specialist II through 10/24/16 (effective 7/5/15)
- Extend 0.5 FTE limited-term Office Assistant II through 10/24/16 (effective 7/5/15)
- Extend 1.0 FTE limited-term Mental Health Clinical Supervisors through 10/24/16 (effective 7/5/15)
- Extend 1.0 FTE limited-term Patient Benefits Specialist through 10/24/16 (effective 7/5/15)

7700 – H&SS - Mental Health – *Operational changes and workload*

- Extend 1.0 FTE limited-term Mental Health Clinical Supervisor through 10/24/16 (effective 7/5/15)

Permanent Position Summary
Birgitta E. Corsello, County Administrator

7800 – H&SS - Public Health – Reclassify based on Human Resources assessment and determination

- Reclassify 1.0 FTE Office Assistant II to 1.0 FTE Medical Records Technician (effective 7/5/15)
- Reclassify 1.0 FTE Office Assistant III to 1.0 FTE Senior Medical Records Technician (effective 7/5/15)
- Reclassify 1.0 Office Assistant III to 1.0 FTE Communicable Disease Investigator (effective 7/5/15)

INTERNAL SERVICE FUNDS

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

- Reclassify 1.0 FTE Information Technology Specialist II to 1.0 FTE Senior Information Technology Specialist (effective 7/5/15)

A net of 2,877.45 position allocations with effective dates as of May 10, 2015 were approved by the Board for FY2014/15.

The following table summarizes the position allocation changes requested since FY2014/15 Adopted Budget.

Summary of Positions

Net of Prior Actions by Board and Human Resources during FY2014/15 and effective as of 5/10/15	61.70
Added in Recommended Budget	54.25
Deleted in Recommended Budget	(3.25)
Expiring Limited Term	(2.00)
Net Added Positions	110.70

Position Allocation List

Allocated Positions in FY2014/15 Adopted Budget	2,815.75
Net Added Positions	110.70
Allocated Positions Recommended in FY2015/16 Budget	2,926.45

The *Permanent Position Summary* on the following pages is a digest of changes for each department from FY2010/11 through the Recommended Budget, including identifying changes occurring during FY2014/15.

Permanent Position Summary
Birgitta E. Corsello, County Administrator

PERMANENT POSITION SUMMARY

FY2010/11 Adopted Budget	FY2011/12 Adopted Budget	FY2012/13 Adopted Budget	FY2013/14 Adopted Budget	FY2014/15 Adopted Budget	FY2014/15 Adjusted as of 5/10/15	FY2015/16 Rec'md. Budget	Difference Rec'md. vs Adopted
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GENERAL GOVERNMENT

1000	Board of Supervisors	10.000	10.000	10.000	10.000	11.500	11.500	13.500	2.000
1100	County Administrator	18.000	16.000	16.000	16.000	16.000	16.000	16.000	0.000
1103	Employment Development & Training	1.000	2.000	2.000	2.000	2.000	2.000	2.000	0.000
1117	General Services	86.000	76.000	78.000	80.000	81.000	81.000	84.000	3.000
1150	Assessor	40.000	36.000	34.000	35.000	38.000	38.000	38.000	0.000
1200	Auditor/Controller	31.000	29.000	31.000	33.000	33.000	33.000	34.000	1.000
1300	Tax Collector/County Clerk	11.000	10.000	10.000	10.500	10.500	10.500	11.000	0.500
1350	Treasurer	3.000	3.000	3.000	3.000	3.000	3.000	3.000	0.000
1400	County Counsel	17.750	16.550	17.550	17.550	17.800	17.800	18.550	0.750
1451	Delta Water Activities	1.000	1.000	1.000	1.000	1.000	1.000	1.000	0.000
1500	Human Resources	17.500	17.000	17.000	17.000	17.000	18.000	18.000	1.000
1550	Registrar of Voters	12.000	10.000	10.000	10.000	10.000	9.000	9.000	(1.000)
1642	Property Management	2.000	2.000	1.000	1.000	1.000	1.000	1.000	0.000
Total General Government		250.250	228.550	230.550	236.050	241.800	241.800	249.050	7.250

PUBLIC PROTECTION

6500	District Attorney	123.000	110.000	108.500	117.250	120.000	122.500	123.500	3.500
2480	Department of Child Support Services	107.000	105.000	106.000	107.000	105.000	103.000	103.000	(2.000)
6530	Public Defender	56.000	52.000	54.000	57.500	58.500	60.000	62.000	3.500
6540	Public Defender - Alternate	18.000	17.000	17.500	20.000	19.500	20.500	21.500	2.000
6550	Sheriff	406.500	409.000	432.000	454.000	474.000	494.000	506.000	32.000
6650	Probation	185.000	169.500	198.500	215.500	214.500	215.500	216.500	2.000
5500	Office of Family Violence Prevention	3.000	5.000	5.000	5.000	5.000	5.000	5.000	0.000
6901	County Local Revenue Fund	0.000	0.000	0.000	1.000	1.000	1.000	0.000	(1.000)
2830	Agricultural Commissioner (1)	20.000	17.500	17.500	18.000	22.000	22.000	26.000	4.000
2850	Animal Care Services	16.000	16.000	16.000	21.000	22.000	25.000	25.000	3.000
2909	Recorder	13.000	13.000	14.000	13.000	13.000	13.000	13.000	0.000
2910	Resource Management	47.000	45.000	44.000	43.000	44.000	45.000	46.000	2.000
3250	CAL-MMET	2.000	1.000	1.000	0.000	0.000	0.000	0.000	0.000
Total Public Protection		996.500	960.000	1014.000	1072.250	1098.500	1126.500	1147.500	49.000

PUBLIC WAYS

3010	Public Works	63.500	61.500	61.000	61.000	64.000	64.000	64.000	0.000
Total Public Ways		63.500	61.500	61.000	61.000	64.000	64.000	64.000	0.000

HEALTH SERVICES

7690	In-Home Supportive Services	4.000	3.750	3.750	5.000	5.000	5.000	6.000	1.000
7780	Behavioral Health	220.050	185.150	161.000	165.500	182.000	208.700	212.700	30.700
7880	Health Services	227.800	232.800	291.550	318.900	307.700	281.700	285.700	(22.000)
Total Health Services		451.850	421.700	456.300	489.400	494.700	495.400	504.400	9.700

