

From the County Administrator

May 22, 2012

Members of the Board of Supervisors:

I am pleased to transmit to you the FY2012/13 Recommended Budget as a balanced budget of \$752,791,728, which has been prepared utilizing the budget-balancing guiding principles and strategies established by the Board in previous years. The Recommended Budget reflects a reduction of \$36,639,794 or 4.6% from the FY2011/12 Adopted Budget. The FY2012/13 Recommended Budget contains a reduced operational funding deficit and relies on the use of a portion of the projected FY2011/12 General Fund year-end fund balance and \$800,000 from the Accrued Leave Reserve to close a gap between ongoing revenues and recommended expenditures.



This accomplishment does not come without a concerted team effort by many. This year has required compromises and concessions on the part of County staff and Departments. County Department Heads, their fiscal staff, and my staff have worked tirelessly over the past 10 months, beginning in August, to identify and plan for reductions and operational changes that would continue to address the operational funding deficit in the General Fund and adapt County operations to the changes in requirements and funding imposed upon counties by State and Federal budget realities. I am proud and appreciative of everyone who participated in this long and critical path.

At the risk of sounding repetitive, work must and still continues on the part of County Department Heads and the County Administrative staff as we begin analyzing and preparing for yet another set of Federal and State budget maneuvers this Summer and into the Fall, which will certainly impact our operating budget in FY2012/13 and beyond. This effort will be against the backdrop of our local need to continue addressing the operational funding deficits in several County budgets, the most important of which is the County General Fund.

The document does not represent a status quo budget in the form of mandatory services or service levels in all County departments. The FY2012/13 Recommended Budget includes reductions in departments and programs, more accurately stated as a reflection of county government operations in transition. Without exception, for a fourth consecutive year, we have required departments to make difficult budgetary and operational choices surrounding "mission critical" staffing, address the loss of programs and program revenues, and meet higher or sustained demands for services with reduced or shrinking staff. A number of departments have begun the process of planning and implementing new duties mandated by two significant pieces of legislation that will for the near and potentially long-term change local government responsibilities and services: AB 109 2011 Public Safety Realignment and AB 1X26 2011, which unraveled local redevelopment agencies.

The Recommended Budget is balanced as required by law and includes contingencies and General Fund Reserves; however, it once again includes the use of Fund Balance to cover a persistent operational funding deficit, albeit smaller than when we started, but still persistent and requires our attention and efforts to reduce further.



County of Solano

Recommended Budget

I want to take this opportunity to express my sincere thanks and appreciation to the Department Heads and their staff for their continued dedication and commitment to excellence. They have risen to meet the challenge of moving to leaner operations, utilizing technology to deploy “self-service” tools, rethinking County processes and pursuing new delivery methods for our public services.

I especially want to thank Lorenzo Ziálcita, who served as the Budget Officer, Nancy Huston, my Assistant County Administrator, and Chris Rogers and Jodene Nolan, who coordinated the compilation of the budget document that incorporates further Board requested refinements to the format in a professional and successful manner. Together, these individuals, working with a CAO Budget team of Ron Grassi, George Untal, Stephen Pierce, Michelle Harris, Mike Medvedoff, Georgia Cochran and Simona Padilla-Scholtens and her staff, compiled the Recommended Budget.

In closing, I want to recognize and thank the Administrative Office staff, the Department Heads, the County employees, and our community partners who work throughout the year to identify opportunities to re-prioritize and where possible redesign services and reduce costs to enable the community to receive services while the County continues its efforts to address declining General Fund revenues. As the economic realities continue, the importance of working together – inside and outside of our organization and at all levels – becomes even more evident. So as we pause to await the State’s next move as the Governor and State lawmakers continue to grapple with their persistent budget shortfall, we can take solace in knowing that the County of Solano has had a history of sound financial planning and fiscal management, and we will carry on with that tradition for another year.

Respectfully submitted,



Birgitta E. Corsello
County Administrator

Board of Supervisors



Linda J. Seifert
Chair
District 2



James P. Spring
Vice Chair
District 3



Barbara R. Kondylis
District 1



John M. Vasquez
District 4



Michael J. Reagan
District 5

SOLANO COUNTY'S MISSION

To serve the people and to provide a safe and healthy place to live, learn, work and play.

SOLANO COUNTY'S VISION

The County of Solano will be locally and nationally recognized for its partnerships and leadership in providing innovative, effective and fiscally responsible services that result in the highest quality of life for its residents.

CORE VALUES

Integrity: Be open and honest, trustworthy, ethical and fair

Dignity: Treat all persons with respect

Excellence: Provide quality, integrated, sustainable and innovative public services

Accountability: Take ownership, be fiscally responsible and result-driven

Leadership: Be personally responsible and a positive example for others

GOALS

Improve the health and well-being of those who live and work here

Ensure responsible and sustainable land use

Maintain a safe community

Invest in and for the future



**SOLANO
COUNTY**

County of Solano

Budget Team & Department Head Listings

Budget Team

County Administrator	Birgitta Corsello	784-6106
Assistant County Administrator.....	Nancy Huston.....	784-6107
Budget Officer.....	Lorenzo Zíalcita	784-1969
Health and Public Assistance	Ron Grassi	784-6933
General Government/Capital Projects/Public Safety.....	George Untal	784-6111
General Government.....	Emily Bauer	784-6113
General Government/Education/Public Safety/Budget Construction	Chris Rogers	784-6481
General Government.....	Michele Harris	784-1335
Public Safety.....	Michael Medvedoff	784-7048
Legislative, Intergovernmental and Public Affairs Officer	Michelle Heppner	784-3002
Public Communications Officer/Land Use/Economic Development.....	Stephen Pierce.....	784-6122
Budget Document Production.....	Jodene Nolan	784-6108
General Revenues & Property Taxation	Simona Padilla-Scholtens	784-6280
Budget Systems	Phyllis Taynton	784-6288
Indirect Cost	Jun Adeva.....	784-3418
Budget Training	Ray Catapang/Magen Yambao	784-6942

Department Head Listing

Agricultural Commissioner-Sealer of Weights & Measures.....	Jim Allan.....	784-1310
Assessor-Recorder.....	Marc Tonnesen	784-6200
Auditor-Controller	Simona Padilla-Scholtens	784-6280
Chief Information Officer/Registrar of Voters	Ira Rosenthal.....	784-6675
Cooperative Extension	Morgan Doran.....	784-1317
County Administrator	Birgitta Corsello.....	784-6100
County Counsel.....	Dennis Bunting.....	784-6140
Child Support Services.....	Pamela Posehn.....	784-7210
District Attorney	Don du Bain	784-6800
General Services.....	Mike Lango	784-7900
Health & Social Services	Patrick Duterte	784-8400
Human Resources/Risk Management.....	Marc Fox	784-6170
Library.....	Bonnie Katz.....	784-1500
Probation	Christopher Hansen	784-7600
Public Defender-Conflict Public Defender	Lesli Caldwell	784-6700
Resource Management	Bill Emlen	784-6765
Sheriff-Coroner	Gary Stanton.....	421-7030
Treasurer-Tax Collector-County Clerk.....	Charles Lomeli	784-6295
Veterans Services.....	Ted Puntillo	784-6590
Workforce Investment Board (WIB).....	Robert Bloom	864-3370

Electorate

County of Solano Organizational Chart

Board of Supervisors



Barbara R. Kondylis
District 1



Linda J. Seifert
District 2



James P. Spering
District 3



John M. Vasquez
District 4



Michael J. Reagan
District 5



County Counsel
Dennis Bunting



County Administrator
Birgitta Corsello

Elected Officials



Auditor-Controller
Simona Padilla-Scholtens



District Attorney
Don du Bain



Assessor-Recorder
Marc Tonnesen



Sheriff/Coroner
Gary Stanton



Tax Collector/County
Clerk/Treasurer
Charles Lomeli

Appointed Officials



Ag. Comm./Sealer
Jim Allan



General Services
Mike Lango



Human Resources
Marc Fox



H&SS
Patrick Duterte



Public Defender
Lesli Caldwell



Library
Bonnie Katz



Resource Mgmt.
Bill Emlen



Veterans Services
Ted Puntillo



CIO/ROV
Ira Rosenthal



Probation
Christopher Hansen



UC Coop Extension
Morgan Doran



Child Support Services
Pamela Posehn

.....Personnel/Budgetary Controls Only