

Summary of Approved Board Actions from Budget Workshop #3 (October 26, 2010)

Ref # from 10/26/10	Department - Program Name	Program Description	Program Category (MM, DM, MD, DD)	Impact (e.g., What will happen if County does not provide the service?)	FY 10/11 Adopted County Budget	General Fund Cost NCC / GF Contribution	# of County FTE	CAO Recommendation on Annualized General Fund Savings FY 11/12	Potential General Fund Savings for FY 10/11	Potential Savings in Other Funds	BOS Approved Change in FTE
4	Ag Commissioner / Weights and Measures - Pest Detection	Insect detection traps are placed throughout the County and inspected for pests of concern to agriculture. Insect detection programs are the second step in the process to prevent pest introductions if pests are not found during the exclusion inspections then the pests are found utilizing detection traps. Pests trapped include Fruit Flies such as the Medfly, Japanese Beetles, Gypsy Moths, Glassy Wing Sharp Shooters, Light Brown Apple Moths, and Apple Maggots.	MM	CDFA may assume duties. The state has assumed responsibility over some detection programs at request of counties due to lack of adequate state funding to maintain the programs. Given the current state fiscal crisis it is unlikely that the state would be willing to accept any more county programs. Lack of monitoring for insect pests increases the risk of introduction and establishment of populations at higher levels, reducing the possibility of eradication. If pests are confirmed quarantines are established reducing ability of local producers to ship and sell agricultural products. Program operates on available federal funding with 1 limited term and 2 extra help positions, if funding is eliminated the program ceases. <b>CAO Recommendation: Eliminate Limited Term Agricultural Weights and Measure Aids due to a loss of Federal funding. (BOS approved November 2, 2010)</b>	431,000	49,130	1.00				(1.00)
5	Ag Commissioner / Weights and Measures - Pest Exclusion / Management	Inspection and regulation of the movement of plant material to prevent spread of agricultural pests and includes the following programs: <b>European Grapevine Moth (MM)</b> <b>Light Brown Apple Moth (MM)</b> <b>Phytosanitary Certificate (MM)</b> <b>Sudden Oak Death (MM)</b> <b>High Risk Incoming Plant Inspections (MD)</b> <b>Seed Inspection (MD)</b> <b>Enforcement (MM)</b> <b>Glassy Wing Sharp Shooter (MM)</b> <b>Nursery (MM)</b>	MD	CDFA and United States Department of Agriculture(USDA) could assume inspection duties, but based on state staffing levels and the current State financial crisis it is unlikely that these inspections would be performed. USDA may issue phytosanitary certificates for export but have a only a limited staff for this function. Impacts would be to growers and producers in Solano County. Lack of inspection of incoming plant material, leads to potential introduction and establishment of pests. If pests are introduced quarantine actions are taken by CDFA and USDA, inhibiting producers ability to ship products. Delays in receiving phytosanitary certificates (needed to ship materials interstate and internationally) would also impact local agricultural producers and packing houses. Phytosanitary field inspections currently performed by county staff to certify seed, would either be delayed or not performed impacting certification of seed which is necessary for commercial sales. (MM programs have State contracts to provide the service. MD programs have been reduced and are currently complete cost recovery.) Program operates on available federal funding with 1 limited term and 2 extra help positions, if funding is eliminated the program ceases. <b>CAO Recommendation: Eliminate Limited Term Agricultural Weights and Measure Aids due to a loss of Federal funding. (BOS approved November 2, 2010)</b>	865,508	159,274	5.00				(1.00)
15	Assessor / Recorder Real Property Assessments	Change in Ownership Valuation - Value all real property that has undergone a change-in-ownership; sales, partial interests, legal entities, etc. New Construction Valuation - Value all real property that is newly constructed or determine if the new construction is statutorily exempt. Prop 8 Valuations - Value properties annually that have suffered a decline in value or are recovering from a decline in value. Williamson Ag Contracts - Value agricultural property subject to Williamson Act agricultural contract. Possessory Interests - Value all private users of public property. Taxable Government Property - Value all government property owned outside the agency boundaries. Manufactured Home Valuation - Value all manufactured homes subject to property tax assessment. Mineral Rights Valuation - Value mineral rights (natural gas and aggregates). Assessment Appeals - Defend real property assessments during	MD	The County will not be in compliance with the government mandate. Non-assessment and/or delay in mandated assessments will result in either in new assessed values being enrolled or the loss of assessed values as a result of challenges from property owners. <b>CAO Recommendation: Add 1 FTE Appraisal Technician SIGNIFICANT IMPACT. The appraisal division has a significant backlog. This lower level appraiser position will provide significant support to the professional appraiser staff in facilitating the required property appraisals.</b>  <b>This program receives property tax administration fees as reimbursement for its costs of administering the property tax system. For FY2010/11, the estimated amount is \$1,463,854. This revenue is not credited to the program, but recognized in BU 1101, General Revenues of the General Fund. The unreimbursed portion of the cost of this program is attributable to the costs incurred on behalf of the Schools, which are exempt by statute from paying the fee, and the General Fund.</b>	3,418,543	3,318,543	20.00	(80,000)	(33,333)		1.00
16	County Administrator's Office - Legislation, Intergovernmental & Public Information	Facilitate beneficial federal and state legislation from a programmatic and revenue protection/enhancement. Promotion of economic activity to improve quality of life and to sustain a tax base for county revenues. Also provides staff support to the City County Coordinating Council and the associated communities.	DD	Partially off set thru A87 cost allocation, a program reduction would limit the Public Information program, shift duties to departments, reduced ability to track, respond, affect or propose legislation at the state & federal level; reduced participation in economic development activities. <b>CAO Recommendation: Elimination of 1 Management Analyst</b>	676,836	31,602	3.50	4,482	4,482	96,000	(1.00)
25	Child Support Services	Establish paternity, locate parents and their assets, request child support and medical support orders from the court, enforce child and spousal support orders, modify child support orders, work with the State Disbursement Unit to collect and distribute child support.	MM	Per Family Code 17304 (a)...The director, in consultation with the impacted counties, may consolidate the local child support agencies, or any function of the agencies, in more than one county into a single local child support agency, if the director determines that the consolidation will increase the efficiency of the state Title IV-D program and each county has at least one local child support office accessible to the public. <b>CAO Recommendation: Elimination of Child Support Specialist Limited Term (vacant) created due to medical backfill</b>	12,461,460	0	107.00				(1.00)
99	General Services Architectural Services	Leads capital improvement planning and development of new and existing County facilities by providing quality architectural, engineering, project construction management services and project accounting/fiscal control services.	DM	Oversight of Capital Projects and Job Order Contracting program would have to be contracted out to a professionally qualified firm - increasing County costs. <b>CAO Recommendation: .3 FTE vacant Architect Project Coordinator Assistant MODERATE IMPACT. Schedules for funded capital projects may have to be revised to accommodate reduced capacity for project management. Alternatively, Scope of work for contracted project management may have to be expanded to cover the gap.</b>	1,361,210	(5,556)	7.00			12,291	(0.30)
104	General Services Facilities	<b>Facilities Operations</b> - Provides oversight of the Facilities Operations Bureau which includes building and equipment maintenance, small projects, and utilities management. <b>Building Maintenance</b> - Maintains HVAC systems; and manages responsibility for exterior and interior building maintenance, which could consist of roofing, plumbing, electrical, locksmithing, signage, masonry and carpentry. <b>Custodial Services</b> - Provides in-house custodial services for County-owned/occupied buildings and County-leased facilities whose agreements do not provide for such services. Custodial Services is a function of the Facilities Operations Division. <b>Grounds keeping</b> - Maintains turf areas, shrubs, trees and other elements associated with landscaping for County-owned property and provides litter removal for County parking lots in Fairfield and Vallejo. Grounds maintenance is a function of the Facilities Operations Division.	DM	<b>Facilities Operations</b> - Oversight of the Facilities Operations Bureaus would either have to be absorbed by another administrative team either within General Services or another department. <b>Building Maintenance</b> - The County will potentially be fined and/or buildings closed if not in compliance with OSHA, and Health/Safety codes. It will also create considerable liability associated with building operations. <b>Custodial Services</b> - The County will potentially be fined and/or buildings closed if not in compliance with OSHA, and Health/Safety codes. It will also create considerable liability associated with building operations. <b>Grounds keeping</b> - The County will potentially be fined and if not in compliance with State regulations. <b>CAO Recommendation: Elimination of 1 vacant Groundkeeper's Position</b>	4,962,863	(609,192)	52.00			72,777	(1.00)

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174	H&SS/ Health Services/ Family Health Services/ Primary Care Clinics	Primary Care Clinics Non-mandated - Provides outpatient medical care to Solano County residents, including diagnosis and treatment of acute and chronic diseases.	DD	Family Health Services serves approximately 42,000 individuals every year for their primary care needs. Elimination of this service will shift the burden of the Medically Indigent Adults' care to local hospitals and emergency departments as well as possibly engender legal challenges under W & I code 17000.	13,453,946	202,453	75.15				(0.20)
177	H&SS/ Health Services/ MSA/ Health Access Coalition	Health Access Coalition Non-mandated - 3rd year of a 3 year Master Settlement Agreement (MSA) General Fund commitment, contributes to non profits and other healthcare providers	DD	Expiration of Master Settlement Agreement Healthcare Related Strategic Plan initiatives to increase access to health care, including enrollment activities and payment of children's' health insurance premiums. CAO Recommendation: Fund at \$392,000 level appropriated for children's health insurance premiums during FY2010/11.(325 children @100 per month 12 months)	1,190,000	1,190,000	0.00	40,000	40,000		(1.00)
213	H&SS/ Health Services/ Public Health/ Women, Infants and Children	Women, Infants and Children Non-mandated - Special nutrition program for low-income pregnant women, breast feeding women, non-breastfeeding women, infants and children under 5 years of age, that provides breastfeeding support, nutrition education, assistance with getting health care and checks for nutritious foods and infant formula.	DM	10,325 low income pregnant, breastfeeding and non-breastfeeding women, infants and children under the age of 5 years each month will not receive nutritious foods, infant formula, nutrition education, breastfeeding assistance, breast pumps and help with getting health care and other resources. WIC participants are seen monthly and every other month and assistance is provided with getting health care, immunizations, Food Stamps, TANF, emergency food, and other critical resources. There have been numerous studies to show the positive health outcomes resulting from low-income clients participating in WIC.	3,353,882	176,058	26.95			47,534	(0.50)
121	H&SS/ Administration Other Charges and Debt Service	Administration for Social Services, Health Services, Mental Health and Substance Abuse Cost are allocated among all programs. Cost not distributed to programs include \$1,770,308 in Debt Service not claimable to State and Federal Funding, \$252,475 in Contributions to non-County Agencies and \$2, 016,395 in pass through funding for HUD and MAA.	MD	Administration for Social Services, Health Services, Mental Health and Substance Abuse Cost are allocated among all programs. Cost not distributed to programs include \$1,770,308 in Debt Service not claimable to State and Federal Funding, \$252,475 in Contributions to non-County Agencies and \$2, 016,395 in pass through funding for HUD and MAA. General Fund Cost include \$2,022,783 for debt service and contributions to other County Agencies.	4,039,178	2,022,783	81.50	137,823		309,351	(4.00)
141	H&SS/ Behavioral Health/ Mental Health/ Institutional Care Services	Provides involuntary treatment to those individuals who cannot be safely treated at a lower level of care, in accordance with state code.	MD	In violation of state mandate. Last year we served over 250 clients by stepping them down to this lower level of care facility which decreased our acute facility costs. Should these services decrease we would see: increased costs due to increase length of stay at acute facilities and increased recidivism.	1,233,318	905,412	7.50	(6,116)		(61,155)	1.00
133	H&SS/ Behavioral Health/ Mental Health/ Conrep Program	In accordance with Welfare and Institutions code, the provision of services and administration of a conditional release program for those individuals meeting target criteria. As there are requirements to model an Evidenced Based Program for Full Service Partnerships, a range of individuals to worker	MD	Lack of appropriate staffing would compromise services and quality.	616,410	29,205	3.08	6,800		68,000	(1.00)
137	H&SS/ Behavioral Health/ Mental Health/ Fairfield Adult Crisis and Outpatient Services	Provides mandated adult and older adult services.	MD	Potential Impact: 1) clients will end up in emergency room 2) more hospitalizations; 3) Puts clients at risk of harm/suicide; 4)Long wait lists for mental health assessments/service/treatment	2,473,062	422,307	18.10				(2.00)
219	H&SS/ Public Guardian - Public Conservator	Public Guardian - Conservator investigates conservatorship matters and serves as legally appointed conservator for people unable to care for themselves. Lanterman, Petris and Short Act (LPS) requires County to assist an individual unable to care for themselves due to a mental disorder.	MM	Many conservators are low-income and may be adversely impacted by the reductions in Medi-Cal, SSI benefits and other H&SS program services. Reductions in services to support this vulnerable population could adversely impact their health and well-being, ability to maintain their housing arrangements and threaten to further reduce case management services provided by Mental Health for LPS conservators.	2,091,676	1,869,343	11.00	70,290			(1.00)
234	H&SS/ Social Services/ CalWORKS/ Indirect Services	Determine eligibility for CalWORKS services, issue monthly cash benefits, investigate and prevent fraud, conduct hearings and appeals, provide security and employee badge services	MM	If the county does not provide the services, over 6,000 very low income families, consisting of about 12,500 children, will have less or no income.	13,624,052	1,870,052	125.00				(1.20)
240	H&SS/ Social Services/ Child Welfare Services/ Core Programs	Comprised of Emergency Response, Family Maintenance, Family Reunification and Permanency Planning, Visitation Services	MM	County would be out of compliance with federal and state regulations and lose access to federal funds because children would needlessly be placed into foster care and thus increasing foster care cost. County would face more legal challenges from families.	14,195,796	2,639,851	84.90	13,552	13,552	67,762	(1.00)
150	H&SS/ Behavioral Health/ Mental Health/ MHSA Mobile Crisis	Respond, 24 hours a day, to emergency mental health situations with crisis assessment, crisis intervention, 5150 detentions and other measures as appropriate.	MM	Total elimination would violate state mandate; County would be unable to draw down either state or federal funding. More than 800 mental health consumers in crisis accessed mobile crisis services this past year and currently Mobile Crisis is providing over 1200 services a month. Without these services there would be no county wide mobile crisis services.	2,125,864	0	13.50	118,594	118,594		(1.00)
201	H&SS/ Health Services/ Public Health/ Maternal Child Health	Mandated - The promotion of maternal, child and adolescent health. Overall assessment, planning and evaluation of the needs for services and the capacity to provide services to the MCAH population.	MM	Return to the State Title V and State General fund dollars, and not be able to draw down an additional 50-75% federal match. Oversight and advocacy of the MCAH needs and services in our community will be lost.	1,586,880	194,574	5.05				(0.50)
188	H&SS/ Health Services/ Public Health/ California Children's Services	Mandated - Diagnostic evaluations, specialized medical care and rehabilitation.	MM	EPSDT mandates would still need to be met for outreach, access to care and follow up.	2,376,032	61,067	13.45	4,809		169,015	(2.50)

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298	Library	County Library	MD	Although the County Library is not a mandated service, the Board of Supervisors established the Solano County Library program in 1914. A sales tax increment was approved by voters in Solano County thus creating a local mandate to fund library services. However, the tax sunsets in 2014. <b>CAO Recommendation: Elimination of 3.0 FTE Vacant Positions (1 Information Tec Specialty II and 2 Library Assistance)</b>	21,167,763	0	131.00			219,425	(3.00)
305	Probation - Administration	Establishes departmental mission, goals, policies and procedures. Controls the budget and administers payroll. Administration includes administrative, budgetary, clerical and fiscal functions for the entire department, including agenda transmittals, budget development, risk management, contract administration, payroll, administrative investigations, STC training management, etc. Administration also serves as a cost center for several items including central data processing, liability insurance, overhead, building charges, drug testing contract, Fouts placement and Division of Juvenile Justice costs.	MD	Lack of budget compliance, bills don't get paid, no purchasing, payroll services, etc. No way to know procedure was followed; discipline, liability policy would be out of date. Loss of State funding for training; fiscal consequences for failure to meet grant requirements and other regulations. <b>CAO Recommendation: Elimination of a half time Legal Procedures Clerk, an Office Assistant II and a Sheriff's Security Officer (Allocation is in the Sheriff's Department)</b>	7,439,992	640,378	9.00	210,569	106,583	106,583	(1.50)
367	Resource Management - food facility inspections	Inspect retail food facilities to ensure public health protection; review food facility construction plans to sanitary construction; inspect seasonal events; provide education to retail food operators to ensure sanitary food handling, storage and dispensing practices.	MD	There will be no inspection of retail food service facilities (restaurants, grocery stores, temporary events, etc.) in Solano County. This may result in an increase in unsanitary conditions and unsafe food handling practices leading to increased incidences of food born illness. State currently has only part of one FTE assigned to <b>CAO Recommendation: Reduction of 1 Environmental Health Specialist (Vacant) for a total annualized savings of \$104,440. The expected impact is a reduction in service level</b>	1,589,188	181,532	7.15	76,451	76,451		(0.73)
369	Resource Management - housing	Conduct inspections of hotel/motels to ensure public health of visitors to Solano County; perform complaint inspections of rental dwelling units and enforce state laws for sanitation and safety.	MD	1) Deterioration of rental housing stock in the incorporated and unincorporated county, leading to decrease in public health and potentially decrease in property values. 2) No inspection of health and safety code requirements for hotels and motels, leading to deterioration of quality at these businesses and potential impact to public health and tourism. <b>CAO Recommendation: Reduction of 1 Environmental Health Specialist (Vacant) for a total annualized savings of \$104,440. The expected impact is a reduction in service level</b>	147,285	59,815	0.60	4,275	4,275		(0.04)
372	Resource Management - land use	evaluate land use projects for liquid waste, water supply, solid waste and hazardous materials requirements or feasibility. Assist planning division by making recommendations and attending meetings.	MD	There would be no review of land use projects, such as proposed subdivisions and use permits, to ensure compliance with health laws and regulations pertaining to sewage disposal, water supply, hazardous materials and waste management and solid waste. <b>CAO Recommendation: Reduction of 1 Environmental Health Specialist (Vacant) for a total annualized savings of \$104,440. The expected impact is a reduction in service level</b>	73,910	51,860	0.33	3,120	3,120		(0.03)
373	Resource Management - liquid waste	Provide permits for construction of septic systems; respond to complaints on sewage discharges; oversee operation and maintenance program for alternative septic systems	MD	Will have to defer all permits for septic systems to Regional Water Quality Control Board for review and approval. RWQCB does not enforce local standards and would require issuance of Waste Discharge Requirements. This will result in delay of development permits and increase in cost to applicant. 1.5 FTE will be held vacant due to decrease in number of permits and pending rebound. <b>CAO Recommendation: Reduction of 1 Environmental Health Specialist (Vacant) for a total annualized savings of \$104,440. The expected impact is a reduction in service level</b>	214,173	67,773	0.97	7,280	7,280		(0.07)
383	Resource Management - recreational health	Inspect public swimming pools and spas to ensure public health and safety is being maintained. Includes municipal pools and pools at apartment buildings	MD	Water quality and safety at public pools (municipal pools, pools at hotels and apartments) will potentially degrade resulting in increase of illness and injury. <b>CAO Recommendation: Reduction of 1 Environmental Health Specialist (Vacant) for an annualized savings of \$104,440. The expected impact is a reduction in service level</b>	167,667	20,667	0.76	7,280	7,280		(0.07)
389	Resource Management - state small water systems	Implement state laws on water systems with 5 to 14 service connections to ensure public health protection.	MD	No inspection of state small water systems would occur. This would lead to a decrease in public health protection for those persons utilizing the water well serving 5 to 14 service connections. <b>CAO Recommendation: Reduction of 1 Environmental Health Specialist (Vacant) for a total annualized savings of \$104,440. The expected impact is a reduction in service level</b>	51,778	46,947	0.23	530	530		(0.0051)
392	Resource Management - tattoo, body piercing and permanent cosmetics	Require providers of this service to register with the county environmental health. Provide information on safe practices.	MD	Will be in violation of state law. Tattoo, body piercing and permanent cosmetic providers will not be registered with environmental health and will not receive guidelines on safe practices. If regulations should be adopted, then would be in violation of not inspecting once annually. <b>CAO Recommendation: Reduction of 1 Environmental Health Specialist (Vacant) for a total annualized savings of \$104,440. The expected impact is a reduction in service level</b>	1,616	1,616	0.01	95	95		(0.000911)
394	Resource Management - vector	Provide information to the public via brochures and community meetings	MD	Information and consultation of vector control issues for Solano County residents will not be provided. This could result in increase in vector populations and decrease in public health protection. <b>CAO Recommendation: Reduction of 1 Environmental Health Specialist (Vacant) for a total annualized savings of \$104,440. The expected impact is a reduction in service level</b>	11,080	11,080	0.05	3,224	3,224		(0.031)
397	Resource Management - water well	Permit and inspect the sitting and construction of wells and borings to ensure protection of ground water quality and provision of safe drinking water.	MD	No inspection of water well construction would occur. This would lead to a decrease in water quality and public health. Could put aquifers at risk from contamination pathways resulting from improper construction or destruction of wells and borings. 0.5 FTE will be held vacant to account for decrease in permit demand and anticipate increase later in FY 09-10. Mandated to have program. <b>CAO Recommendation: Reduction of 1 Environmental Health Specialist (Vacant) for a total annualized savings of \$104,440. The expected impact is a reduction in service level</b>	118,004	76,003	0.53	2,184	2,184		(0.021)
425	Sheriff / Coroner - Security Officers	<b>Non-Mandated:</b> Provide security for Probation at Fairfield and Vallejo.	DD	Loss of security at Probation. Cost are reflected in the Probation Budget. <b>CAO Recommendation: A (1.0 FTE) Sheriff's Security Officer (SSO) position assigned to Probation's Vallejo office was rendered unnecessary in July 2010 due to Probation's planned relocation from temporary space to the Vallejo Courthouse. Vallejo Probation's SSO was re-assigned to a vacant position in the Vallejo Court. The Courts fully fund the Vallejo SSO position. The vacant Court Security position, a Sheriff's Service Technician position (PCN 12849), is recommended for deletion. NOTE: The Sheriff still has one (1.0 FTE) SSO assigned to Probation's Fairfield office for the safety of staff and the public within its lobby.</b>	0	0	2.00				(1.00)
<b>Total</b>					<b>117,519,971.82</b>	<b>15,684,576.76</b>	<b>813.32</b>	<b>625,243.32</b>	<b>354,318.32</b>	<b>1,107,583.00</b>	<b>(25.70)</b>