



Agenda Submittal

Agenda #: 1 Status: Regular Calendar
Type: Resolution Department: County Administrator
File #: 13-0527 Contact: Birgitta E. Corsello, 784-6100
Agenda date: 6/24/2013 Final action:
Title: Conduct a noticed/published hearing to consider adoption of the FY2013/14 Recommended Budget
a. County Administrator's presentation of the FY2013/14 Recommended Budget
b. Recommendations for consideration and action regarding the FY2013/14 Recommended Budget including technical adjustments proposed at this hearing
c. Selection of budget units for discussion and Board of Supervisor members' comments
d. Public Comment of the FY2013/14 Recommended Budget
e. Board discussion of budget units selected for discussion by functional area
f. Continue FY2013/14 Recommended Budget Hearings as needed until conclusion
g. Adopt the Budget Resolution for FY2013/14 and other recommendations included in the Supplemental Budget Report
Governing body: Board of Supervisors
District: All
Attachments: 1. A - Summary of Supplemental Adj, 2. B - Supplemental Narrative, 3. C - Contributions to Non County Agencies, 4. D - Federal State Budget Update, 5. E - Uncertainties Risks Exposures, 6. F - Position Allocations, 7. G - Position Resolutions, 8. H - Budget Resolution, 9. I - Appendix A - Non Profit Requests

Table with 5 columns: Date, Ver., Action By, Action, Result

Published Notice Required? Yes [X] No __
Public Hearing Required? Yes [X] No __

DEPARTMENTAL RECOMMENDATION:

The FY2013/14 Recommended Budget of \$817,735,009 is a balanced budget utilizing a combination of funding from tax revenues, State & Federal revenues, fees for services, transfers from reserves and fund balance carryover from FY2012/13. Since the FY2013/14 Recommended Budget was published on May 22, 2013, several budget-related technical and programmatic changes have been identified that require your Board's consideration as part of your deliberation of the FY2013/14 Budget. If approved by the Board as presented, the revised total FY2013/14 Budget for all Governmental Funds including the Supplemental Adjustments will be \$852,199,935 . There is consensus between the County Administrator and Department Heads on the FY2013/14 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 Recommended Budget
- b. Re-budgeting of FY2012/13 Appropriations
- c. Contributions to Non-County Agencies
- d. Federal & State Budget Update
- e. Uncertainties, Risks, Exposures, Unfunded Liabilities, Reserves and Recommendations
- f. Position Allocation Update

The Board is requested to consider the recommended Supplemental Budget adjustments summarized in Attachment A and described in Attachments B and C.

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

Section D provides an update on the Federal and State Budgets and included in Attachment E is additional details on County Budget Uncertainties, Risks, Exposures and Unfunded Liabilities. This Section also includes a discussion of the General Reserves and Other Reserves and recommended actions.

Budget Considerations and Recommended Actions:

- a. Adopt the attached Budget Resolution (Attachment H).
- b. Approve the attached Position Allocation List (Attachment F-2) 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 FY2013/14 Recommended Budget (Attachment G-1), as modified by the Supplemental Budget requests for FY2013/14 (Attachment G-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 \$2,427,686 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.

- 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 FY2013/14 Adopted Budget.
- h. Authorize the Auditor-Controller, with the concurrence of the County Administrator, to transfer appropriations within a fund to cover FY2012/13 year-end close-out if justified, subject to the transfer(s) not increasing the total appropriation within the fund.
- i. Authorize the Auditor-Controller, with the concurrence of the County Administrator, to increase the following:
 - i. Committed Fund Balance - Unfunded Employee Leave Payout by \$1.8 million
 - ii. Committed Fund Balance - Deferred Maintenance by \$2,101,715
 - iii. Committed Fund Balance - Employer CalPERS Rate Increases of \$3 million and;
 - iv. Committed Fund Balance - Housing/SB375 Implementation of \$2 million
 - v. Reduce the General Fund Contingency by \$10 million and increase the Committed Fund Balance - Employer CalPERS Rate Increases for a total of \$13 million in this reserve. This reserve will be used to smooth projected CalPERS employer rate increases anticipated beginning FY2014/15. Reference chart in Attachment E for recommended spending plan for this reserve.
- k. In the event, the General Fund's year end fund balance exceeds the amount needed to balance the FY2013/14 Budget, as may be authorized by the Board of Supervisors following Budget Hearing deliberations, authorize the Auditor-Controller, with the County Administrator's approval to:
 - i. Increase the General Fund Committed Balance for Deferred Maintenance by \$1 million if the General Fund's year-end Fund Balance exceeds the amount needed to balance the FY2013/14 Budget and exceeds the FY2012/13 Third Quarter projected fund balance; and/or
 - ii. Perform any other actions as may be authorized by the Board of Supervisors following Budget Hearing deliberations.
- l. 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 FY2013/14 Recommended Budget
- Attachment C: Contributions to Non-County Agencies
- Attachment D: Federal & State Budget Update
- Attachment E: Supplemental Discussion of Uncertainties, Risks, Exposures and Unfunded Liabilities
- Attachment F: Changes in Permanent Position Allocation; F-1: Cost of New Positions included in the FY2013/14 Recommended Budget and Supplemental Budget; F-2: FY2013/14 Position Allocation List; and F-3: History of Allocated Positions
- Attachment G: G1- Resolution Amending the List of Numbers and Classifications of Positions in the Recommended Budget and G-2: Resolution Amending the List of Numbers and Classifications of Positions Recommended in the Supplemental Budget
- Attachment H: FY2013/14 Budget Resolution
- Attachment I: Appendix A: Requests from Non-profit Organizations

**Attachment A: Summary of Supplemental Adjustments to FY2013/14
Recommended Budget**

The Supplemental Adjustments to the FY2013/14 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 \$1,050,823 as a result of changes or new information subsequent to the compilation of the Recommended Budget.

The increases are due to several grants being awarded in the Parks Division of Resource Management and a grant renewal in the Sheriff's Office. In addition, General Services is requesting funding for several projects in the Accumulated Capital Outlay fund.

2. Supplemental Adjustments due to re-budgeting of FY2012/13 projects, programs, etc. The Board is being asked to consider approving a net increase to the Recommended Budget of \$33,414,103 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 FY2012/13.

The most significant increase is due to the construction of the new jail. 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 of April/May 2014, the balance of the project needs to be re-budgeted at \$33,000,000.

3. Contributions to Non-County Agencies. Included in the Recommended Budget are appropriations for Contributions to Non-County Agencies of \$3,691,537 (through direct contributions and contracted services). Of this amount, \$2.8 million is provided by the General Fund. A summary of all contributions are included along with a description of the various local agencies and the programs provided.

The Board is being asked to consider an increase in the amount paid from one-time General Fund savings from FY2012/13 of \$500,000 to assist non-profit agencies included in the Recommended Budget as an Assigned – Non County Contribution. At this time the Board is asked to re-allocate/appropriate these funds for FY2013/14. Attachment C provides the details on Non-County Contributions and Appendix A includes the written requests received from local non-profit agencies for the Board's consideration.

County of Solano
FY2013/14 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	28,701	0	28,701	0
	1310	Tax Collector/County Clerk	0	0	0	0
	1904	Survey Engineer	21,021	10,050	10,971	0
	1903	General Expenditures	0	0		
	2910	Resource Management	3,000	3,000	0	0
		Total Fund 001	52,722	13,050	39,672	0
006	1700	Accumulated Capital Outlay	468,310	0	0	468,310
		Total Fund 006	468,310	0	0	468,310
016	7000	Parks & Recreation	156,167	156,167	0	0
		Total Fund 016	156,167	156,167	0	0
101	3010	Public Works	51,000	47,000	0	4,000
		Total Fund 101	51,000	47,000	0	4,000
326	4050	Sheriff Special Revenue	312,624	300,000	0	12,624
		Total Fund 326	312,624	300,000	0	12,624
900	6500	District Attorney	0	0	0	0
	6550	Sheriff	10,000	10,000	0	0
	6650	Probation	0	0	0	0
		Total Fund 900	10,000	10,000	0	0
902	7501	H&SS	0	0	0	0
		Total Fund 902	0	0	0	0
		Total Adjustments	1,050,823	526,217	39,672	484,934

Section 2 - Supplemental Adjustments to the Recommended Budget - Re-Budgeted from FY2012/13

Fund	Budget Unit	Department	Appropriations	Revenue	Increase General Fund Cost	Other Fund Balance/ Reserves/ Contingencies
001	2910	Resource Management	5,000	5,000		
		Total Fund 001	5,000	5,000	0	0
006	1700	Accumulated Capital Outlay	33,300,000	33,000,000	0	300,000
		Total Fund 006	33,300,000	33,000,000	0	300,000
256	2550	Emergency Management Performance Grants	36,865	36,865	0	0
	2560	Sheriff OES	(704,814)	(704,814)	0	0
	2590	Homeland Security Grant	27,121	27,121	0	0
		Total Fund 256	(640,828)	(640,828)	0	0
	3250	Sheriff Office Grants	(25,839)	(25,839)	0	0
		Total Fund 325	(25,839)	(25,839)	0	0
900	6550	Sheriff	316,370	316,370	0	0
	6650	Probation	459,400	0	0	459,400
		Total Fund 900	775,770	316,370	0	459,400
		Total Adjustments	33,414,103	32,654,703	0	759,400

Section 3 - Supplemental Adjustments to the Recommended Budget - Contributions to Non-County Agencies

Fund	Budget Unit	Department	Appropriations	Revenue	Increase General Fund Cost	Other Fund Balance/ Reserves/ Contingencies
001	1903	General Expenditures - Non County Contributions/Transfers Out	500,000			500,000
		Total Fund 001	500,000	0	0	500,000
The following requests would be funded out of the \$500,000 above:						
001	1903	General Expenditures - Non County Contributions/Transfers Out	210,938			210,938
001	1903	General Expenditures - Non County Contributions - Benicia Park	10,000			10,000
151	1570	First 5-Contract Mgmt for Baby Coach	50,000			50,000
902	7503	HSS-Admin - Family Resource Center	90,396			90,396
902	7503	HSS-Admin - The Leaven	15,000			15,000
902	7503	HSS-Admin - Children's Network	64,416			64,416
902	7503	HSS-Admin - Community Clinics	59,250			59,250
		Total requested contributions	500,000			500,000

Supplemental Adjustments to the Recommended Budget - Special Districts Under the Board

Fund	Budget Unit	Department	Appropriations	Revenue	Increase General Fund Cost	Other Fund Balance/ Reserves/ Contingencies
046	9746	Consolidated Service Areas	60,600	0	0	60,600
		Total Consolidated Service Area	60,600	0	0	60,600
		Total Special Districts Under the Board	60,600	0	0	60,600

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 FY2013/14 Recommended Budget.

General Fund:

General Services – Fund 001 / BU 1117: \$28,701 increase in appropriations; increase in GF cost of \$28,701.

The Department of General Services requests a \$28,701 increase in appropriations for the following:

- \$15,217 to purchase a sewer scope camera system to assist in repairing severe clogs in the main line drains for jail campuses. A sewer scope camera system allows facilities staff to identify the exact location of the clog in the main line. Currently, the Department relies on contractors and rented equipment to clear clogs and as a result, is frequently unable to attend to severe clogs in a timely manner, especially on weekends and holidays when retail offices are closed. The purchase of this equipment will improve responsiveness and timeliness of sewer clogs and is also expected to reduce the need for overtime.
- \$10,000 increase to the Utilities appropriation based on a notice received from Fairfield Municipal Water indicating the water rates are scheduled to increase by approximately 2% in August 2013.
- \$3,484 to cover the costs for taxes, delivery and licensing fees for two electric grounds keeping vehicles that were inadvertently omitted from the FY2013/14 Recommended Budget.

Tax Collector-County Clerk – Fund 001 / BU 1300 – No change in appropriations; Net increase of 0.5 FTE in allocated positions.

The Tax Collector-County Clerk is requesting a net increase of 0.5 FTE in allocated positions: the addition of 1.0 FTE Office Coordinator and the reduction of a 1.0 FTE Accounting Clerk II to a part-time (0.50 FTE) Accounting Clerk II. A recent employee resignation provided the Tax Collector-County Clerk an opportunity to reassess operations to determine the appropriate distribution of work activities. After an analysis, the Department determined it could gain operational efficiencies by consolidating administrative duties that had been dispersed among several employees as it downsized over the last four years. This consolidation will free accounting staff to focus on primary responsibilities resulting in improved workflow and efficiencies throughout the office. The Department will also no longer require the use of an extra help office assistant position, which was experiencing frequent turnover and continuous training efforts.

For FY2013/14, the Department proposes no net increase in FY2013/14 appropriations. The Department will not require the use of a budgeted Office Assistant II extra help and will generate salary savings by not filling the Office Coordinator position until late October. The staffing

change is anticipated to increase salary and benefit costs by \$41,500 annually; however, the annual costs will be revenue-offset resulting in net General Fund cost of \$15,152 annually.

General Expenditures – Fund 001 / BU 1903: No net change in appropriations.

In May 2013, the CSAC Board of Directors approved an increase in the membership dues to all participating agencies. As a result, the County's membership dues are expected to increase from \$42,659 to \$52,659.

In order to fund this increase, the General Expenditures budget will reclassify Contracted Services appropriations to Membership for \$10,000.

Surveyor Engineer – Fund 001 / BU 1904: \$21,021 increase in appropriations and \$10,050 increase in revenues; increase in GF Cost of \$10,971

The Public Works Engineering Division/Surveyor Section has experienced an increase in map checking for Record of Survey and filing of Corner Records. The increase in map checking is being driven by increased interest in private property development as well as some activity from the wind turbine projects. To accommodate these requests, it is recommended that the Survey Engineer Budget be increased by \$21,021. Since not all staff time spent on these activities are reimbursable through fees or as a Road Fund reimbursable expense, the Survey Engineer Budget Net County Cost would increase by \$10,971.

Resource Management – Fund 001 / BU 2910 \$3,000 increase in appropriations and revenues

Resource Management is requesting the following increase:

- An increase of \$3,000 in appropriations in the Environmental Health Division. This increase is necessary to cover costs for use of collection agency services to recover delinquent permit fees. No costs for collection agency services were included in the requested budget. Costs will be offset by penalty fees received upon payment of the delinquent fee.

Other Funds

Accumulated Capital Outlay Fund 006 / BU 1700: \$468,310 net increase in appropriations.

General Services is requesting the following:

- A \$135,000 increase in appropriations to cover increased costs for remedial excavation to complete the former Solano County Hall of Records Project at 701 Texas Street in Fairfield. This increase is due to the adjustment of labor costs to include prevailing wages and increased material costs based on the work plan approved by the State. Increased costs for this project will be funded by Accumulated Capital Outlay Fund contingencies.
- A \$33,310 increase in appropriations to cover increased costs for the Clay Street Ditch and Drainage project due to contractor bids coming in higher than expected. This increase represents only the County's share of the costs, not the Court's share of the cost. Increased costs for this project will be funded by Accumulated Capital Outlay Fund contingencies.
- A \$300,000 increase in appropriations to fund an Americans with Disabilities Act (ADA) Compliance Update which would cover the costs necessary to develop a Plan for the

County that is responsive to current codes and regulations of the ADA. This project is funded by the Accumulated Capital Outlay Fund contingencies.

Parks Fund 016 / BU 7000: \$156,167 increase in appropriations and revenues

It is recommended that the Parks budget be increased by \$156,167 to recognize and appropriate grant funding for two recently awarded projects: The Belden's Landing, Fishing and Boat Safety Improvements project funded by the National Fish and Wildlife Foundation in the amount of \$93,487; and the Belden's Landing, Rubber Bark Mulch project funded by CalRecycle in the amount of \$62,680.

Consolidated County Service Area Fund 046 / BU 9746: \$60,600 increase in appropriations; decrease in Contingencies (BU9132)

It is recommended that the Consolidated County Service Area budget be increased by \$60,600 with a corresponding decrease to contingencies (BU 9132). The Public Works Engineering Division is anticipating increased expenditures on PG&E contracts for lighting projects, unanticipated repair/replacement of new lights, as well as increased costs associated with responding to public record requests.

Public Works Fund 101 / BU 3010: \$51,000 increase in appropriations and a \$47,000 increase in revenues. Decrease in Fund Balance of \$4,000.

Public Works is requesting the following increases:

- Increase of \$21,500 in Consulting Services for various projects. The projects are funded through inter-fund and other charges for services. See related budget adjustment for Surveyor/Consolidated Service Area.
- Increase of \$29,500 in Other Charges to account for more Public Works Operation projects being requested and reimbursed from other agencies (Sonoma County and Rio Vista). This information was not available during the preparation of the FY2013/14 Recommended Budget.

Public Safety Fund – Fund 900

District Attorney – Fund 900 / BU 6500: No net change in appropriations; increase in Position Allocation from 0.50 FTE to 0.75 FTE.

The District Attorney requests the following budget adjustment and change in FTE allocation.

- A reclassification of \$44,329 in appropriations from Overtime to the applicable Salaries/Benefit accounts to fund the increase of 0.5 FTE Limited Term Deputy District Attorney III to a 0.75 FTE. The increase of .25 FTE is needed to provide full staffing to the Misdemeanor Unit. There is no net increase in General Fund Contribution. The District Attorney will absorb the ongoing annual cost through their existing General Fund Contribution.

Sheriff – Fund 900 / BU 6550: \$10,000 increase in appropriations and \$60,717 in revenues.

The Sheriff's Office requests the following changes:

- \$50,717 increase in operating transfers in from BU4054 to partially cover the salary and benefits (47%) of a Deputy-Sheriff serving on the Solano Narcotics Enforcement Team (SolNET) under the 2009 COPS grant program. This operating transfer reduces the General Fund contribution by the same amount.
- \$10,000 increase in appropriations to fund a management team-building event. The increased appropriations are entirely offset with additional revenue from the State's Peace Officer Standards and Training (POST) program.

Probation – Fund 900 / BU6650: No net change in appropriations; increase in Position Allocation by adding 1.0 FTE Supervising Deputy Probation Officer, limited term expiring June 30, 2014.

The Probation Department is requesting the addition of a Limited Term, Supervising Deputy Probation Officer to allow for employee development, advancement and training. For succession planning purposes, this position will allow the Chief Probation Officer to rotate existing Senior Deputy Probation Officers into this supervisory position on an interim basis. The Supervising Deputy Probation Officer Position is requested for one year (expiring June 30, 2014). There will be no change in the General Fund Contribution as the cost for FY2013/14 will be offset by salary savings.

- Reclassify appropriations within the Salaries & Benefits and Salary Savings accounts totaling \$135,862

Other Public Safety Funds

Sheriff's Special Revenue Fund – Fund 326 / BU 4050: \$312,624 increase in appropriations and \$300,000 increase in revenue; use of fund balance of \$12,624.

The Sheriff's Office is requesting the following budget modifications:

- BU 4052 (Vehicle Theft Allocation): Increase in fixed asset appropriations of \$12,624 from available fund balance for the purchase of a used vehicle and GPS tracker for the vehicle; and,
- BU 4054 (COPS MORE): \$300,000 increase in revenue and appropriations to appropriate the 2009 COPS grant award that has been dormant for the past two years due to the restrictive "hiring" or "rehiring" requirements of the grant. These requirements were recently relaxed so grantees may utilize awards. The award will be used to fund the following:
 - Overtime costs for the SolNET unit (\$142,128)
 - Partially fund a position in the Narcotics Unit (BU6550) via an operating transfer out (\$50,717)
 - Contracted services and travel to provide SWAT team with one-week tactical training (\$44,209) and travel for non-county agency (\$4,257)
 - Purchase equipment that supports the operational readiness of the team and their ability to safety respond to critical incidents (\$58,689).

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

Mental Health Division (BU7780) – reclassification in appropriations which results in no net change in appropriations.

Included in the Recommended Budget for the Mental Health Division is the addition of two positions to address the increase in workload as a result of the AB109 Realignment. However, the appropriation for these two positions was included in Contracted Services. Therefore, a technical correction of \$168,124 is needed to reclassify the appropriations from Contracted Services to the applicable salaries and benefits accounts.

Section 2. Re-budgeting of FY2012/13 Project/Program Costs

The following adjustments represent re-budgeting of FY2012/13 appropriations or reductions into the FY2013/14 Recommended Budget due to the timing/status of FY2012/13 projects and programs. These projects and programs were previously approved by the Board.

General Fund

Resource Management – Fund 001 / BU 2910: \$5,000 increase in appropriations and revenues.

- Re-budgeting of \$5,000 in appropriations and revenues for existing contracts for the Comprehensive Hazardous Material Inspection Program. These contracts will provide assistance to businesses on implementation of the State-required California Environmental Reporting System. Both contracts are being amended to continue through FY2013/14. The increase is funded by the Hazardous Waste Enforcement Fund.

Other Funds

Accumulated Capital Outlay – Fund 006 / BU1700: \$33,300,000 increase in appropriations and \$33,000,000 increase in revenues; \$300,000 use of fund balance.

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

- Re-budgeting of \$33,000,000 in appropriations and grant revenues for the AB900 Claybank Detention Facility project based on the estimated status of the project at June 30, 2013. The project is funded on a reimbursement basis; therefore, project encumbrances are not carried forward at fiscal year-end and require “re-budgeting”.
- Re-budgeting of \$300,000 in appropriations for the Vallejo Veterans Hall ADA project to reflect the re-budgeting of project costs which have been funded by the Deferred Maintenance Reserve in FY2012/13. This project was not started in FY2012/13; therefore, the total cost of the project is being re-budgeted and is funded with Fund Balance Available.

Public Safety Fund

Sheriff – Fund 900 / BU 6550: \$316,370 increase in appropriations and revenues.

- Re-budgeting of \$316,370 in appropriations for the Port Authority Grant in the Sheriff’s operating budget, rather than in the Special Revenue Fund (BU2562). The grant is funding the purchase of a replacement vessel to aid in the Sheriff’s Office efforts to patrol the county waterways. This purchase was approved by the Board in September 2012. However, due to the lengthy manufacturing process, the grant revenues and appropriations will need to be re-budgeted. The net increase in appropriations is entirely offset with re-budgeted grant revenue. A corresponding reduction to Fund 256 / BU 2562 has been requested.

Probation – Fund 900 / BU 6650: \$459,400 increase in appropriations and use of fund balance.

- Re-budgeting of \$459,400 in appropriations to the purchase of security system upgrades in the Juvenile Hall. These upgrades were approved by the Board during the FY2012/13 Midyear and Third Quarter reports. However, due to the complexity of the project, the department was unable to complete the Request for Proposal (RFP) process in order to

obtain vendor contract prior to the close of the fiscal year. The Probation Department is currently working with General Services on the RFP. The funding for this project was included in the FY2012/13 budget and will be returned to the General Fund at the close of the year. The Department is requesting that this funding be re-budgeted in FY2013/14.

Other Public Safety 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 because the annual budgets are developed months before the end of the fiscal year. The Sheriff's Office now requests the following budget modifications/reclassifications for their Other Public Safety Funds for the FY2013/14 budgets

Emergency Management Performance Grants (EMPG) – Fund 256 / BU2550: \$36,865 increase in appropriations and revenues.

- Re-budgeting of appropriations and revenues of \$36,865. On May 10, 2013, the California Emergency Management Agency (CalEMA) amended the FY12 EMPG grant and approved a three month extension from 6/30/13 to 9/30/13. The Sheriff is requesting the following be re-budgeted:
 - Extra Help (\$4,042) for an Emergency Services Technician responsible for technological resources of the Office of Emergency Services;
 - Ear Microphones (\$14,572) to complement communications associated with the mobile command vehicle and other units;
 - VH Antennae (\$7,678) for the portable repeater system that will improve frequency coverage in remote and rugged areas, improving communications capabilities for volunteers and first responders and safety and interoperability, should the County's primary radio system fail and an auxiliary system becomes needed;
 - Printer (\$573) for the FIU Team laptop and white board acquired for the Emergency Operations Center; and
 - Fixed Assets (\$10,000) for a Smart Board in the Coroner's Office that allow Emergency Management staff to conduct interactive briefings, meeting and training sessions as well as share and recall data stored.

Sheriff OES – Fund 256 / BU2560: \$704,814 reduction in appropriations and revenues.

- BU 2562: A reduction of \$316,370 in both revenues and appropriations for the Port Authority grant to re-budget in Fund 900 BU6576 where the Department's matching share of the grant is recorded.
- BU 2572: A reduction of \$267,224 in both revenue and appropriations for the Delta Communications Program grant to adjust for the communication equipment purchases encumbered or completed by 6/30/13. The grant funded a mobile radio site and microwave line and radios to improve radio communications for first responders in Solano County's Delta region; and,

- BU 2583: A reduction of \$121,220 is both revenue and appropriations to adjust for equipment purchases in Phase 2 of a 700 MHz Conventional Overlay System for radios and the simulcast technology encumbered or completed by 6/30/13.

Homeland Security Grant – Fund 256 / BU2590: \$27,121 net increase in appropriations and revenues

- BU 2598 (FY2011 Homeland Security Grant): A reduction of \$20,007 in both revenue and appropriations for the FY2011 Homeland Security grant to adjust for projects completed in FY2012/13. In addition, appropriations within BU 2598 need to be realigned to reflect the projects approved via a modification by CalEMA:
 - Decrease in overtime appropriations of \$760
 - Increase in equipment purchases of \$5,707 for HVAC equipment
 - Increase in contracted services of \$13,268 for Tactical Science Training and Multi-Terrorist Response Training.
 - Decrease of \$51,222 in training and contributions to non-county agencies
 - Increase in appropriations of \$13,000 for fixed assets for installation of North County Law/Fire Tactical VHF equipment and purchase of an interactive SmartBoard.
- BU 2599 (FY2012 Homeland Security Grant): Re-budgeting of \$47,128 in both revenue and appropriations to adjust for purchases that will not be acquired or encumbered by 6/30/13. In addition, appropriations within BU 2599 need to be realigned to reflect the projects approved via a modification by CalEMA:
 - Increase in overtime appropriations of \$6,245 for the SWAT unit.
 - Increase \$32,670 for contracted services to provide SWAT School Takeover Active Shooter Response Exercise and the Mobile Field Force Team Training; and,
 - Decrease of \$55,377 in training and contributions to non-county agencies
 - Increase \$63,590 for a Rapid Detection of Agents of Bioterrorism and Infectious Disease system (Fixed Asset) for Public Health.

Sheriff's Office Grants – Fund 325 / BU 3256: Net decrease of \$25,839 in both revenues and appropriations to reflect status of grant at June 30, 2013 and to realign appropriations of \$5,319 based on modification of grant.

- Reclassify appropriations of \$5,319 for a grant modification to purchase Controlled Assets including two hazardous chemical detectors and to reduce appropriations and grant revenue by \$25,839 for overtime costs incurred in FY2012/13.

County of Solano
Summary of Contributions to Non-County Agencies
FY2013/14

Included in the FY2013/14 Recommended Budget are appropriations for Contributions to Non-County Agencies. The total contributions across all County operating funds is \$3,691,537.

The following tables summarizes all contributions to non-county agencies included in the Recommended Budget and a summary of the requests/ reallocation of Non-County Contributions subsequent to the compilation of the Recommended Budget. A discussion of the General Fund's contributions to Non-County Agencies follows this summary.

Fund	Dept	Key	Key Description	FY 13/14 Recommended Budget	General Fund Share	Purpose
001	1001	1001	BOS-DISTRICT 1	2,500	2,500	To be determined
001	1002	1002	BOS-DISTRICT 2	2,500	2,500	To be determined
001	1004	1004	BOS-DISTRICT 4	2,500	2,500	To be determined
001	1008	1008	BOARD OF SUPERVISORS ADMIN	22,000	22,000	Contribution to City of Fairfield for Travis Community Consortium, for representation by a Washington-based advocacy firm to look after issues affecting Travis Air Force Base.
001	1101	1101	GENERAL REVENUE	60,000	0	.33 revenues received in connection with satellite wagering are used to fund County services provided to the Solano County Fair Association.
001	1450	1451	DELTA WATER ACTIVITIES	24,000	24,000	Contribution to Reclamation District 2068 for technical assistance on Delta Water issues.
001	1903	1918	CONTRIBUTION-TRIAL COURTS	76,500	76,500	Contribution to assist Court-Appointed Special Advocates (CASA)
001	1903	1927	GENERAL-OTHER CHARGES	200,000	200,000	\$125,000 to Solano Coalition for Better Health - matching funds; and \$75,000 matching funds for CARES dental program to be held in April 2014
001	2910	2912	LAND USE ADMINISTRATION	10,153	10,153	\$5,000 payment to City of Fairfield for the County's contribution to the Tri-City Cooperative Planning Area per MOU; and \$5,153 (estimated) payment to Fish & Game for their Environmental Notice of Determination Fees for various County-sponsored land use plans anticipated to be completed in FY13/14.
001	2910	2913	INTEGRATED WASTE MGMT PLANNING	2,000	0	Contribution to UC Cooperative Extension for Youth Agricultural Day event
012	2950	2951	FISH & WILDLIFE FUND	10,000	0	Grants awarded by BOS in August 2010, but not yet disbursed to grantees. Funds are disbursed on a reimbursement basis.
151	1570	1570	GRANTS/PROGRAMS ADMIN	12,500	12,500	Contribution to Local Child Care Planning Councils(LCCPC) whose mission is to ensure all families and children in Solano County have access to quality and affordable child care.
151	1570	1570	GRANTS/PROGRAMS ADMIN	90,137	61,560	Contracted services with Children's Network for Children's Alliance staff support. \$61,560 plus \$28,577, for a total GF contribution of \$90,137.
256	2590	2598	FY11 HOMELAND SECURITY	74,114	0	Contribution to Fire and Police departments within the county's operational area for overtime costs incurred in participation of exercise planning, scheduled trainings and other activities.
256	2590	2599	FY12 HOMELAND SECURITY	69,644	0	Contribution to Fire and Police departments within the county's operational area for overtime costs incurred in participation of exercise planning, scheduled trainings and other activities.
296	1760	1764	VACA LIBRARY DISTRICT FEES	174,049	0	Public Facilities Fees collected by the County on behalf of the Vacaville Library District
900	6550	6586	OES (OFFICE OF EMERGENCY SVCS)	13,600	13,600	Contribution to Solano County Interagency Hazardous Materials Team (SCIHMT).
900	6550	6596	PUBLIC SAFETY 2011 REALIGNMENT	250,000	0	Contribution to local law enforcement agencies for overtime costs incurred for participation on the Sheriff's Enforcement Team (SET) for field compliance checks on the new criminal offender population as a result of the 2011 Public Safety Realignment.
900	6650	6675	ADULT-DAY REPORTING CENTER	150,000	0	Contributions to the cities of Fairfield and Vallejo for public safety enhancements related to the Centers for Positive Change.

County of Solano
Summary of Contributions to Non-County Agencies
FY2013/14

Fund	Dept	Key	Key Description	FY 13/14 Recommended Budget	General Fund Share	Purpose
902	7501	7503	H&SS - SPECIAL COSTS	848,010	8,000	\$8,000 for Northbay Standdown. To help veterans connect with programs and services
					30,000	\$30,000 to Food Bank of Contra Costa/Solano - to help in feeding the needy in Solano County.
					86,975	\$86,975 to Community Action Partnership (CAP) Solano to provide housing assistance through HUD-sponsored programs
					288,225	\$288,225 to Family Resource Centers Network. Includes initial contribution of \$127,500 and bridge funding of \$160,725 approved by the Board in December 2012.
					53,560	\$53,560 approved by the Board in June 2011 to support Children's Network for staff support and coordination of the local Family Resource Centers (\$24,983) and Children's Alliance (\$28,577).
					335,750	\$335,750 to community clinics to provide clinical primary care services to uninsured County residents
					45,500	\$45,500 to Senior Coalition to cover the cost of a staff person. Senior Coalition provides input to the Board, increases public awareness and education, and strengthens coordination and partnerships on the issues.
902	7880	7862	REDUCING RATES INITIATIVE	110,000	110,000	For the Adolescent Intervention Modality (AIM) program (Reducing Rates Initiative) to provide brief early intervention services to youth in Solano County who are identified as being high-risk for using or abusing alcohol, tobacco, and/or other drugs (1)
902	7880	7862	REDUCING RATES INITIATIVE	212,000	212,000	For the City Teams' substance abuse prevention activities in the county's seven cities; involves schools, law enforcement, government, and community organizations. (1)
902	7880	7863	HEALTH ACCESS INITIATIVE	295,000	295,000	To Solano Coalition for Better Health to provide financial support for coordinating and implementing initiatives (\$125,000) to increase access to healthcare through children's health insurance enrollment and training activities (\$170,000) which would match more than 1,200 eligible children with appropriate programs. (1)
902	7880	7863	HEALTH ACCESS INITIATIVE	325,000	325,000	To Solano Coalition for Better Health for payment of children's health insurance premiums (\$325,000) which will enable health insurance access for more than 1,400 children. It is anticipated this appropriation will underwrite costs of direct premium purchases for 250 participants. (1)
902	7680	7645	ODA DIRECT COSTS	49,128	49,128	Contribution to Napa/Solano Area Agency on Aging to match Older Americans Act funding.
902	7880	7816	BIOTERRORISM	12,000	0	Federal funding for training, equipment, and supplies for Hospital Preparedness Program partners (hospitals, clinics, and local EMS agencies).
905	6901	6902	2011 REALIGNMENT - ADMINISTRATION	94,202	0	Contribution to the Superior Court to fund the Court's Collaborative Court Manager position. This contribution is funded with AB109 Realignment revenue.

TOTAL APPROPRIATIONS included in the Recommended Budget

\$ 3,191,537 \$ 2,266,951

REALLOCATION OF (ONE-TIME) NON-COUNTY CONTRIBUTION FROM RECOMMENDED BUDGET TO ADDRESS REQUESTS:

Fund	Dept	Key	Key Description	FY 13/14 Recommendation	General Fund Share(2)	Purpose
001	1903	1927	General Expenditures - Contributions	10,000	10,000	Matching funds up to \$10,000 for the Benicia State Recreation Area.
151	1570		First 5-Contract Mgmt	50,000	50,000	Baby Coach is requesting \$50,000 in matching funds to recruit and train 20 more volunteer Baby Coaches and Interns to serve at least 30 pregnant/parenting mothers and their infants.
902	7501		HSS - ADMIN	90,396	90,396	\$90,396 to the Family Resource Centers to replace Office of Child Abuse Prevention (OCAP) funding stream for the entire fiscal year of 2013/14. \$160,000 was approved by the Board on December 11, 2012 as bridge funding. A policy direction is being requested regarding the backfill of State and Federal Funding.

County of Solano
Summary of Contributions to Non-County Agencies
FY2013/14

Fund	Dept	Key	Key Description	FY 13/14 Recommended Budget	General Fund Share	Purpose
902	7501		HSS - ADMIN	15,000	15,000	The Leaven is requesting a \$15,000 contribution from Solano County to support the expansion of services.
902	7503		H&SS - SPECIAL COSTS	64,416	64,416	Children's Network is requesting a contract increase from \$73,739 to \$133,828 for FRC Coordination and an increase from \$106,469 to \$154,400 for staff support to Children's Alliance and Child Abuse Prevention Council. A policy direction is being requested regarding the backfill of Childrens Trust Fund. FY2012/13 contract amounts were \$115,263 for FRC coordination and \$135,082 for Childrens Alliance/Child Abuse Prevention Council.
902	7503		H&SS - SPECIAL COSTS	59,250	59,250	The Community Clinic Consortium is requesting an increase of \$59,250 in their contracted services to bring the total General Fund contribution to \$395,000.
001	1903	1927	General Fund - Contributions	210,938	210,938	Remaining funds to be appropriated. Board will make a determination by Mid Year regarding the distribution of these funds.

**TOTAL REQUESTED CONTRIBUTIONS from the General
Fund appropriation of \$500,000**

\$ 500,000 \$ 500,000

Grand Total - Contributions to Non-County Agencies

\$ 3,691,537 \$ 2,766,951

- (1) These contributions are included as contracted services within the applicable budget unit.
(2) These additional requests will be funded out of the \$500,000 appropriation being recommended for Board approval.

Discussion of General Fund Contributions to Non-County Agencies

Included in the FY2013/14 Recommended Budget are appropriations for Contributions to Non-County Agencies. A summary of all contributions to non-county agencies included in the Recommended Budget is attached. The total contributions across all County operating funds are \$3,691,537 of which \$2.8 million is a General Fund Cost.

As part of the Supplemental budget, the Board is asked to consider and approve the use of one time funds from FY2012/13 of \$500,000 for Contributions to Non-County Agencies. These funds were initially set aside in the Recommended Budget as General Funds – Assigned Fund balance for Non-County Agencies to allow the County to further evaluate several requests for additional funding from various non-profit agencies. This section of the Supplemental Budget includes recommendations for the re-allocation of the \$500,000 in one-time funds in the FY2013/14 operating budget with a portion of it held pending analysis by H&SS and CAO. These requests are discussed below under the **General Fund – General Expenditures (Fund 001/BU1903)**.

The Board of Supervisors has a history of supporting partnerships and collaborations with non-county agencies to address a wide range of community services going back to the 1990's. Over the years, the Board has utilized a variety of funding streams under its purview to provide funding support for non-profit agencies as match grants and leverage funding for services. The primary strategic goals include enhancing access to health care, reducing the growth rate of substance use, and serving the at-risk populations.

Funding sources the Board has utilized include Tobacco Master Settlement Agreement Funds (MSA), 1991 Realignment, Children's Trust Fund, Federal Intergovernmental Transfer Funds for Mental Health Services, and County General Fund. The funds provided leverage to support collaborative community partnerships.

The County contributions are included in various Departments and provide community services for abused and neglected children in the court system, services to low income and homeless population, advocacy for children services, support for at-risk youth, access to health care, services for seniors and veterans.

This section below provides a brief description of each service provided through various non-profit and community based organizations and the recommended contributions included in the FY2013/14 Budget.

Court Appointed Special Advocates (CASA)

Background: CASA of Solano County advocates for abused, neglected, and other identified children within the court system, with the belief that every child is entitled to a safe and stable home. CASA of Solano County is committed to advocating for the best interests of children; Providing ongoing support and comprehensive training programs to educate volunteer advocates; Maintaining public awareness and educate the community regarding child abuse and neglect; and Act as liaison with public and private agencies at the direction of the Juvenile Court Judge.

General Fund Contribution:

FY2011/12: \$76,500 FY2012/13: \$76,500

Recommendations: Continue funding at the current level of \$76,500 for FY2013/14.

Solano Safety Net Consortium (CAP Solano)

Background: Solano Safety Net Consortium was formed through a Joint Powers Agreement between the County and each City in Solano County to bring together the local safety net providers to deal with the issues of homelessness and service delivery to low-income residents. This body was designated by the State of California as the County's Community Action Agency, and through its agreements with other agencies became eligible for Housing and Urban Development (HUD) funding to provide services to the homeless population. CAP Solano has a separate Board of Directors and the funding provided by the County has remained consistent throughout the years to fund a portion of the staffing and operations of the agency.

Services: CAP Solano continues to work with local safety net providers to work with homelessness and provides services to low-income residents. Effective FY2012/13, CAP Solano no longer administers Solano County's HUD funding due to financial reporting issues which resulted in disallowed costs.

Outcomes: H&SS has assumed the financial accounting responsibilities for HUD program compliance and funding.

General Fund Contribution:

FY2011/12: \$86,975 FY2012/13: \$86,975

Recommendation: Provide an additional year of General Fund contribution of \$86,975 in FY2013/14. However, over the next fiscal year, the County will reevaluate the responsibilities, services and funding due to the changes in roles.

Family Resource Centers

Background: The Family Resource Center (FRC) Network is a partnership of nine Solano Family Resource Centers located in each City in the County and the Children's Network, which provides coordination, training, data collection and resource development support and program evaluation to the FRCs. The FRC Network was created in 1995 with public funds through a planning process by the Solano Children's Alliance. FRCs are neighborhood-based agencies that provide services to support families and strengthen communities. FRCs view families as important and work with them in a spirit of mutual respect, modeled upon the Principles of Family Support Practice.

Services: Solano's FRCs provide a local space for families to get information, learn about and receive available services including parenting education and concrete financial supports, meet other families and get involved in community activities.

Outcomes: Solano's FRCs are open to all families, regardless of income, although in practice, almost all families served are low-income. These services help reduce child abuse and improve the children's school readiness.

General Fund Contribution:

FY2011/12: \$127,500 FY2012/13: \$313,208

Recommendations: For FY2013/14, continue providing the General Fund contribution of \$313,208 which includes the historical General Fund contribution of \$127,500, \$24,983 (part of the \$53,560) which was approved by the Board in June 2011 for Children's Network, and bridge funding of \$160,725 approved by the Board in December 2012 and consider the additional request of \$90,369 (see General Fund BU1903 Supplemental Budget).

Children's Network of Solano County

Background: Since 1982 the Children's Network of Solano County has been the steward of local programs and services for children countywide. Supporting and partnering with public councils which advise the Solano County Board of Supervisors, the Children's Network provides staff support for the Children's Alliance, which was recently merged with the Child Abuse Prevention Council, the Child Care Planning Council, and coordinates the local Family Resource Centers (discussed above).

The Children's Network "Base Contract" provides for a basic level of support for the Children's Alliance in implementing the vision of the Alliance as well as in staffing the Alliance and its state-mandated responsibilities to improve the lives of children in Solano County through education, advocacy, coordination of community services and community-based collaboratives.

Services: The Children's Network, working in partnership with the Board of Supervisor's appointed multidisciplinary children's coordinating council, the Children's Alliance: promotes programs that support families, including the creation & financial support of the Family Resource Center Network; and assures that these services track and produce results; identifies & secures funding for services and programs that fill identified service gaps; influences public policy to become more responsive to children's needs at the state and local level; collects and publishes data on the status of local children; plans and prioritizes funding streams for child abuse prevention; raises funds to augment these funding streams; and tracks and reports required data and services provide to complete required state reports for these funds.

Outcomes: The Alliance measures progress against its strategic plan. All programs created as a result of the work of the Alliance/Network partnership track outcomes including educational attainment, improved family functioning and increased family income. Tools used include the Family Development Matrix and the Child Action Centralized Waiting List. Tools used for data development include Census data, Dept. of Education data on school lunch and school performance, and other publicly available data sources.

Recommendation: Continue the \$90,137 in General Fund contribution which is comprised of \$61,560 in the First 5 Recommended Budget for contracted services plus \$28,577 (part of the \$53,560) approved by the Board in June 2011 and consider the additional request of \$64,416 (see General Fund BU1903 Supplemental Budget).

Community Clinics

Background: The Community Health Clinics in Solano County provide clinical primary care services for uninsured County residents. The General Fund contribution is in addition to reimbursement provided for care of indigent residents who qualify for Medi-Cal or the County Medical Services Program (CMSP). It should be noted that Community Health Clinics, as Federally Qualified Health Centers, are required to provide care to the uninsured regardless of their ability to pay pursuant to Section 330 of the Public Health Service Act.

Services: These funds are used by the Community Health Centers to provide clinical primary care services to uninsured County residents.

Outcomes: The General Fund contribution reimburses the Community Clinics for approximately 4,466 visits.

General Fund Contribution:

FY2011/12: \$335,750 FY2012/13: \$335,750

Recommendation: Continue providing the General Fund contribution at the current level of \$335,750 for FY2013/14 and consider the additional request of \$59,250 (see General Fund BU1903 Supplemental Budget).

Senior Coalition

Background: Formed in November 2005 by community members who sought a venue for organizations focused on senior issues to come together and provide input to the Board of Supervisors.

Services: The Coalition fills a void for the senior community as the Board of Supervisors does not have an alternative resource for input regarding a broad array of senior issues.

Outcomes: Twenty-seven members representing a cross section of Solano participate in discussions on senior issues. The outcomes include: increased general public awareness and education; increased awareness and education among decision makers; and increased and strengthened coordination and partnerships to address senior issues. The funding covers the cost of a staff person to work with the coalition.

Funding History:

FY2011/12: \$45,500 FY2012/13: \$45,500

Recommendation: Continue providing the General Fund contribution at the current level of \$45,500 for FY2013/14.

City Team contracts (Reducing Rates)

Background: The City Teams have provided alcohol, tobacco and/or other drugs (ATOD) prevention services for over 12 years. The activities of the City Teams were overseen by the Reducing Rates Coalition and H&SS Administration until FY2011/12, when the Solano Coalition for Better Health was awarded a contract for coordination and oversight of these contracts and activities was shifted to the H&SS Health Promotion and Community Wellness Bureau. The goals of Reducing Rates are to: provide evidence-based prevention strategies based on a "Strategic Prevention Framework;" collaborate with partners that value and utilize best practice standards to ensure a comprehensive continuum of services; support training and technical assistance for entities involved in the reducing rates efforts; leverage funding to increase resources, ensuring the sustainability of prevention efforts; and heighten awareness of ATOD prevention as a means of community wellness.

Funding for the City Teams has declined substantially over the past several years. FY2012/13 funding (\$582,463) comes from three sources, the Substance Abuse Prevention and Treatment (SAPT) Block Grant (\$290,463), the Drug Free Communities Grant (\$80,000), and County

General Funds (\$212,000). The SAPT funding is accompanied by stringent and complex reporting requirements as well as specifications on acceptable activities for ATOD prevention. The Drug Free Communities Grant, currently in its final year, has its unique set of requirements for ATOD prevention activities and measures; the County General Fund provides greater latitude. H&SS staff has applied for competitive renewal funding for the Drug Free Communities grant for an additional five years.

Services: The City Teams have provided community-specific ATOD prevention services for over 12 years, using a broad range of activities including such strategies as policy changes through City ordinances, ATOD free events, ATOD prevention programs in after school settings, and prescription drug take-back events. The H&SS Health Promotion and Community Wellness Bureau in coordination with the City Teams submitted a Strategic Prevention Plan for Alcohol, Tobacco, and Other Drug Prevention for FY 2012/13-17/18 in accordance with Department of Alcohol and Drug Guidelines which was successfully approved by the State.

Outcomes: The City Teams currently monitor process measures such as the number of activities and trainings held, number of retailers trained in Responsible Beverage Service practices; and number of youth receiving an evidence-based curriculum for ATOD prevention. The City Teams utilize the California Health Kids Survey (CHKS) to measure overall outcomes such as perception of harm, and ATOD use in the past 30 days.

General Fund Contribution:

FY2011/12: \$212,000 FY2012/13: \$212,000

Recommendations: Continue providing the General Fund contributions for City Team contracts in FY2013/14 at \$212,000 and review the funding level for FY2013/14 and beyond.

It is further recommended that the H&SS Health Promotion and Community Wellness Bureau continue to provide oversight of the City Teams and management of the City Teams contracts. Since the County's ATOD Strategic Prevention Plan was approved by the State, H&SS has made the necessary modifications to the City Team contracts to assure that funded activities are acceptable and that outcome performance measures (e.g. reductions in ATOD use/abuse) are tracked and reported. In order to better assure compliance with state funding requirements, H&SS intends in FY2013/14 to issue a Request for Proposals (RFP) for ATOD prevention activities.

Adolescent Intervention Modality (AIM) contracts (Reducing Rates)

Background: The AIM Program provides brief early intervention services to youth in Solano County who are identified as being at high risk for using or abusing alcohol, tobacco and/or other drugs (ATOD). AIM helps fill the gap between prevention initiatives and ATOD treatment programs. Youth are referred to the program primarily from schools and law enforcement agencies; they are screened for their level of risk and their need for any other behavioral health services and are provided appropriate group and/or individual AIM program counseling. These services are funded entirely with County General Fund. The \$110,000 allocated in FY2013/14 is implemented through four contracts with community-based organizations and local agencies. Effective FY2012/13, Public Health Administration coordinates the AIM program and its contracts.

Services: The AIM Program provides community-based brief early intervention services directed at Solano County youth. After being screened for their risk of ATOD use or abuse,

identified youth are provided appropriate group and/or individual counseling as well as other appropriate behavioral health services.

Outcomes: Identified adolescents are monitored for their participation in recommended activities as well as for selected measures of Program success (e.g. avoidance of ATOD use and incarceration).

General Fund Contribution:

FY2011/12: \$110,000 FY2012/13: \$110,000

Recommendations: Continue providing the General Fund contribution of \$110,000 for FY2013/14. It is also recommended that the AIM Program be coordinated by Health and Social Services, Mental Health Division where it can work in close collaboration with the Substance Abuse Treatment programs.

Solano Coalition for Better Health (Health Access)

Background: The Solano Coalition for Better Health (SCBH) is a community-based organization that brings together the major healthcare providers in Solano County to make positive changes in the health status of the Solano County community. SCBH administers the Solano Kids Insurance Program (SKIP) and the Healthy Kids Solano insurance premiums to enroll and provide insurance coverage for children throughout the County. Through its collaborative efforts and partnerships with health, education, government, business, and other community partners, SCBH advocates bringing innovative and cost effective programs into the community to address health access and health promotion priorities.

Since 2001, SCBH has partnered with the County to address and implement its Health Access initiatives funded through the Master Tobacco Settlement Agreement (MSA) and subsequently County General Fund.

The goals of Health Access are to: increase the percentage of Solano County residence who are consistently enrolled in a health insurance plan or other health program; strengthen the primary care-based system of health care that is comprehensive and integrated; increase the appropriate use of health services; decrease systematic barriers which prevent appropriate use of the health care system; and ensure timely access to specialty care.

Services: SCBH provides coordination services to programs such as Drug Free Communities (DFC), the Transitional Care Program (formerly "Frequent Users"), SKIP, and other related programs. Through SKIP, they enroll thousands of children and adults into health insurance programs including Medi-Cal, Healthy Families, Kaiser, and CMSP. The health care program through Healthy Kids Solano provides coverage to those children that do not qualify for any other sponsored health insurance.

Outcomes: An annual evaluation is done on SCBH activities that include partner surveys, enrollment data, and utilization data for primary and behavioral health, demographic data on all clients served through all programs, and financial analysis on cost savings to both private and public partners.

General Fund Contribution:

FY2011/12: \$745,000 FY2012/13: \$745,000

Recommendation: The recommendation for FY2013/14 is to continue the General Fund contribution for SCBH enrollment services and administration of the SKIP program. Currently, \$325,000 is allocated towards premiums; \$125,000 for coordinating and implementing initiatives and \$170,000 for enrollment and training activities. Additionally, \$125,000 is allocated for health insurance matching funds budgeted in General Expenditures (BU1903).

Area Agency on Aging

Background: The funding given to the Area Agency on Aging is the mandated match for the Older Americans Act funding that is given by both Napa and Solano counties to the Area Agency on Aging Serving Napa and Solano, designated by the California Department of Aging as one of the 33 Planning and Service Areas serving the 58 counties in California. The funding is used by the agency to administer a variety of programs and services that benefit seniors and caregivers. The requirement is to match 25% of the Area Plan Administration funds, and the request to each county has been adjusted annually to reflect the relative proportion of individuals age 60 and older in each county.

Services: Services provided include providing congregate and home-delivered meals, health promotion, case management, legal assistance, ombudsman services, caregiver registry referral and permit programs, assisted transportation and outreach.

Outcomes: Various programs have evaluation measures, such as nutrition risk screening and depression scale.

General Fund Contribution:

FY2011/12: \$48,380 FY2012/13: \$48,380

Recommendation: Continue providing the General Fund contribution to meet the match requirement of \$49,128 for FY2013/14, a minimal increase of \$748 over FY2012/13.

North-Bay Stand-down

Background: This vital program helps veterans connect with programs and services.

General Fund Contribution:

FY2011/12: \$8,000 FY2012/13: \$8,000

Recommendation: Continue providing the General Fund contribution at the current level of \$8,000 for FY2013/14.

Food Bank of Contra Costa/ Solano

Background: This program provides critical food and nutrition services to the neediest Solano County residents.

General Fund Contribution:

FY2011/12: \$30,000 FY2012/13: \$30,000

Recommendation: Continue providing the General Fund contribution at the current level of \$30,000 for FY2013/14.

General Fund: General Expenditures – Fund 001 / BU 1903

Reallocate \$500,000 from General Fund Assigned Fund Balance to appropriations to Non County Agencies/Operating Transfers Out.

The Board is being asked to consider allocating from the General Fund Assigned Fund Balance an additional \$500,000 as a Contribution to Non-County Agencies using the one-time revenues received in FY2012/13 (included in the Recommended Budget as General Fund – Assigned Fund Balance for Non County Agencies).

FY2013/14 is the year in which significant changes to healthcare from the Affordable Care Act (ACA) are being implemented. The County partners with many non-profit agencies to facilitate services and promote healthcare; the full extent of the ACA impacts to the County and the non-profit community is unknown. The County has received several written requests from the non-profit community for funding to support various programs. This re-appropriation into Non-County Contributions would fund such requests. The Board is asked to consider the following Supplemental Requests noted below:

Family Resource Centers:

As noted above, Contributions to Non-County Agencies of \$313,208 is allocated towards the Family Resource Centers (FRC) Network. The \$313,208 is comprised of an initial contribution of \$127,500 and bridge funding in the amount of \$160,725 approved the Board of Supervisors on December 11, 2012 to replace a portion of the Office of Child Abuse Prevention funding which was redirected pursuant to the State-mandated and Board-approved Child Welfare Services System Improvement Plan. The \$160,725 is included in the Recommended Budget for FY2013/14; however, to replace this funding stream for the entire fiscal year an additional \$90,396 would be required. Included in this amount is \$5,721 to Children's Network for additional coordination support to the FRCs.

Recommendation: The Board is being asked for further policy direction regarding the backfill of the loss of State and Federal Funding in the amount of \$90,396.

Children's Network

Included in the FY2013/14 Recommended Budget is a total contribution of \$180,208 to the Children's Network which is comprised of \$73,739 for FRC coordination and \$106,469 for staffing the Children's Alliance. Of this total \$153,876 is from the General Fund and \$26,332 is from the Children's Trust Fund.

In FY2012/13, Children's Network received a total contribution of \$250,345 which was comprised of \$115,263 for FRC coordination and \$135,082 for staffing the Children's Alliance. The decrease in funding in FY2013/14 is due to the Children's Alliance recommending a reduced draw and a redirection of Children's Trust Fund. The General Fund contribution has remained unchanged.

The Children's Network has subsequently requested an additional \$108,020 to backfill lost agency revenue which was a result of the redirection of the Children's Trust Fund revenue and reduction in contracted services revenue from First 5 Solano.

Recommendation: Consider the policy decision to backfill the loss of Children's Trust Fund revenue only in an amount not to exceed \$64,416.

The Leaven

The Leaven is an after-school tutoring and mentoring program which seeks to proactively address the needs of at-risk and under-performing youth. The Leaven currently provides services in Fairfield and Suisun City; however they are seeking assistance to expand into the Callen neighborhood of Vacaville.

The Leaven is requesting a contribution of \$15,000 as matching funds from Solano County to support the expansion of services.

Recommendation: Consider providing a one-time General Fund contribution of \$15,000 to the Leaven as matching funds.

Community Clinic Consortium

The Community Health Clinics in Solano County provide clinical primary care services for uninsured County residents. The General Fund contribution is in addition to reimbursement provided for care of indigent residents who qualify for Medi-Cal or the County Medical Services Program (CMSP). It should be noted that Community Health Clinics, as Federal Qualified Health Centers, are required to provide care to the uninsured regardless of their ability to pay pursuant to Section 330 of the Public Health Service Act.

As noted above, the FY2013/14 Recommended Budget includes a contribution of \$335,750 which reimburses the Community Clinics for approximately 4,466 visits.

The Community Clinic Consortium is requesting an additional 15% contribution to their existing contract of \$335,750, to bring the total to \$395,000.

Recommendation: Consider providing the additional request of \$59,250 to bring the total General Fund Contribution to \$395,000.

Baby Coach:

In FY2012/13 \$50,000 of one time matching funds was allocated to Baby Coach. Since this was one-time funding the FY2013/14 Recommended Budget does not include an appropriation for Baby Coach.

Baby Coach has formally requested for FY2013/14 an additional \$50,000 in matching funds to recruit and train 20 more volunteer Baby Coaches and Interns to serve at least 30 pregnant/parenting mothers and their infants.

Recommendation: Consider providing a General Fund contribution of \$50,000 to Baby Coach for only one final year.

Benicia State Recreation Area

The Benicia State Recreation Area provides hiking, biking and fishing to the residents of Solano County. The trail system is part of the Bay Area Ridge Trail. The most popular trail is the walk out to Dillon Point which is a popular fishing spot for local anglers. The State plans to keep the park open through 2014. However future funding is dependent upon many factors including demonstrated support by the host community and local partnerships that support the parks.

The City of Benicia is proposing a \$5,000 to \$10,000 budget to support expanded operating hours. Any community support in both monetary and volunteer contributions will be matched by the State.

Recommendation: The goals and objectives of the County Park and Recreation Element in the County's General Plan support working with local agencies to identify and protect significant regional recreation resources and to acquire develop and operate regional recreation facilities. Therefore, it is recommended that the Board:

Consider a one-time donation of up to \$10,000 in matching funds to support the expanded operating hours.

La Clinica

The County received a written request on June 18, 2013 from La Clinica requesting additional funding of \$220,000 for FY2012/13 and FY2013/14 due to a change in the client/payor mix. Sufficient time was not allowed to perform a full analysis and receive a recommendation from the Solano Coalition for Better Health. Solano Coalition for Better Health was established 1988 to spearhead the development of various community programs and work collaboratively to improve access to health care.

Recommendation: Refer the request to the Coalition for Better Health and to the Auditor Controller for review of the Clinic's financial status.

Uncommitted Non-County Agency Contribution

Recommendation: Appropriate the remaining balance of \$210,938 in the General Expenditures Budget (BU1927) as a Contribution to Non-County Agencies to allow for analysis and further recommendation regarding non-county agency requests from La Clinica or other agencies. The County Administrator will bring this item back after the review is completed and provide a recommendation prior to or at midyear.

FEDERAL AND STATE BUDGET UPDATE

Federal Budget Update

Despite Congress' failure to approve a fiscal year 2014 budget resolution, House and Senate appropriators have begun the process of advancing the 12 individual spending bills for the fiscal year that begins on October 1.

In the absence of a final budget resolution, House and Senate lawmakers are working off of dramatically different top-line spending figures, with the House setting aside \$967 billion for the 12 spending measures that make up the unified federal budget. The House's spending cap, which is down from \$1.043 trillion in fiscal year 2013, adheres to the levels prescribed under the 2011 Budget Control Act (BCA).

In contrast, the Senate Appropriations Committee has set a higher overall fiscal year 2014 spending limit of \$1.058 trillion. The figure, which is \$91 billion higher than the House number, reflects the fact that Senate leadership is attempting to forge a budget deal that would replace the sequestration law's spending cap.

The following is a brief synopsis of the spending bills that have been marked up or released by the House and Senate Appropriations Committees which include program funding for counties and local agencies for FY2013/14.

House of Representatives

Agriculture - Approved by the Appropriations Committee on June 13

The legislation would provide a total of \$19.5 billion in discretionary funding for various agriculture and food programs and services, rural development, and nutrition programs. The proposed funding is \$1.3 billion below the fiscal year 2013 enacted level and roughly equal to the current level triggered by the automatic sequestration cuts.

With regard to the Supplemental Nutrition Assistance Program (SNAP), the legislation would provide \$76.3 billion in required mandatory spending, which represents a \$958 million cut below last year's funding and is \$2 billion below President Obama's budget request.

Defense - Approved by the Appropriations Committee on June 12

The bill provides a total of \$512.5 billion in non-war funding, or a decrease of \$5.1 billion below the fiscal year 2013 enacted level and \$3.4 billion less than the president's budget request. The legislation's funding is approximately \$28.1 billion above the current level, when taking sequestration into account.

Homeland Security - Approved by the House of Representatives on June 6

The legislation includes \$38.9 billion in discretionary funding for the Department of Homeland Security (DHS). The funding represents a decrease of \$617.6 million compared to the fiscal year 2013 enacted level.

Among other things, the bill includes roughly \$1.5 billion for state and local homeland security grant programs. Of that amount, \$1.26 billion would be distributed according to threat, vulnerability, and consequence at the discretion of the DHS Secretary. Programs funded under the bill include: the State Homeland Security Grant Program; the Urban Area Security Initiative (UASI); Interoperable Communications Grant Program; and, Emergency Operations Centers.

Military Construction-Veteran Affairs- Approved by the House of Representatives on June 4

The legislation would provide \$73.3 billion in discretionary funding for the nation's military infrastructure needs and Veterans Affairs programs, which is \$1.4 billion above the fiscal year enacted level and

approximately \$2.4 billion above the level set through the sequester. The funding is nearly \$1.4 billion below the administration's request for these programs. As a result of the sequester, civilian furloughs which take effect in FY 13/14 will have an indirect impact on Solano County and the nation in the form of discretionary spending and a potential economic slow-down from reduced sales tax revenues.

Energy & Water (E&W) - Draft bill approved by E&W Appropriations Subcommittee on June 18

The draft bill totals \$30.4 billion, or a cut of \$2.9 billion below the fiscal year 2013 enacted level. The proposed spending is \$4.1 billion less than President Obama's funding request and approximately \$700 million below the level triggered by sequestration.

The legislation provides funding for Army Corps of Engineers (funded at \$4.9 billion, or a two percent cut below the fiscal year 2013 enacted level). The bill also funds programs and projects under the purview of the Department of Interior (DOI) and the Bureau of Reclamation (BoR).

Transportation-HUD - Draft bill released by Appropriations Committee on June 18

The legislation provides \$44.1 billion in discretionary spending – a reduction of \$7.7 billion below the fiscal year 2013 enacted level and \$13.9 billion below the president's budget request. The proposed spending is approximately \$4.4 billion below the post-sequestration level.

The measure funds the Federal Highway program at \$41 billion, or the same level of funding authorized under MAP-21. The proposed funding represents an increase of \$557 million over the fiscal year 2013 level. The legislation also would provide a total of nearly \$2 billion for the Federal Transit Administration, which is more than \$329 million below the fiscal year 2013 enacted level.

In the area of housing and community development, the bill would cut a number of programs, including the Community Development Block Grant (CDBG) formula program. Under the bill, CDBG would be funded at \$1.6 billion, or a decrease of \$1.3 billion in funding.

Senate

MilCon-VA - Approved by MilCon-VA Appropriations Subcommittee on June 18

The bill would provide \$74.4 billion in discretionary funding for military construction-infrastructure initiatives and Veterans Affairs programs. The proposed funding is \$2.5 billion above the fiscal year 2013 enacted level. The bill also includes \$55.6 billion in fiscal year 2015 advance appropriations for veterans medical services.

Agriculture - Approved by Agriculture Appropriations Subcommittee on June 18

The bill would provide \$20.93 billion for agriculture programs, or \$420 million more than the fiscal 2013 enacted level.

Outlook

It remains to be seen how much progress the House and Senate will be able to make on their respective fiscal year 2014 spending measures. If Congress fails to approve a new budget by the October 1 start of the fiscal year, lawmakers will be forced to once again settle for another continuing resolution (CR), or series of CRs, to keep the government operational. Under this approach, sequestration continues and the operating budget would remain at FY2013 spending levels because the Budget Control Act includes lower spending caps for FY2014 compared to FY2013 (roughly a \$15 billion cut).

State Budget Update

On June 15, the Legislature passed and sent to the Governor the FY2013/14 State Budget bill (AB 110) and approximately twenty budget trailer bills. The budget totals \$96.3 billion in spending. The Governor

has until June 27 to sign, veto, or sign with line-item vetoes the budget bill and associated trailer bills. For the third consecutive year, the State will begin the new fiscal year (July 1) with an enacted budget.

Overall State Budget Picture

Although both the Senate and Assembly initially adopted the Legislative Analyst Office's (LAO's) latest revenue assumptions, which estimated General Fund (GF) revenues to be \$3.2 billion higher than the Governor's May Revision, the budget ultimately passed by the Legislature was based on the Governor's lower May Revision revenue estimates. As a result, a number of the restorations and augmentations provided by each house were scaled back or eliminated from the final budget.

A major victory for the Governor and his continued commitment to education is in increased spending for schools and universities. Spending on schools would grow by about \$1 billion over two years to \$55.3 billion for the new fiscal year. It also provides \$1.25 billion for schools to implement Common Core standards and about \$2.1 billion that would be allocated under Brown's proposed "local control" formula that sends more money to schools serving economically disadvantaged students. Provides \$4.3 billion to repay money deferred from schools in previous years. Relative to higher education, an average of 5 percent general fund increase will go to California State University, the University of California and community colleges. No fee increases are envisioned through 2016-17. The budget bill authorizes scholarships, beginning in the FY2014/15 academic year, for UC and CSU students whose families earn as much as \$150,000 a year.

Health Care Reform / Affordable Care Act

The FY2013/14 final budget passed by the Legislature incorporates the agreement reached between the Administration, the Legislature, and the California State Association of Counties (CSAC) related to implementation of the optional Medi-Cal expansion under the Affordable Care Act (ACA) and the sharing of savings between the state and the counties. The major points of that agreement include the following:

- No realignment of additional programs to counties. The savings in 1991 realignment due to the implementation of the Medi-Cal expansion will be achieved via a fiscally-based transaction. Specifically, the resulting savings will be directed to a new subaccount in 1991 realignment that will be used to offset state GF costs in CalWORKs.
- Up to \$300 million in 1991 health realignment savings will be achieved in FY2013/14 beginning with implementation of the Medi-Cal expansion in January 2014. Solano County is a County Medical Services Program (CMSP) county and therefore is subject to a 60/40 split of 1991 health realignment funding, with 60 percent to the state and 40 percent retained by the County. The language included in the trailer bills places a first priority on holding each CMSP county harmless for their local Health Realignment expenditures beyond the amount each county would otherwise pay to participate in CMSP. By doing this, it makes the CMSP pool the "balancer" each year to fund the 60% amount for the State.
- Provisions to reconsider the impact of federal immigration reform on health care services provided by counties.

Other major fiscal components related to health care reform implementation in the FY2013/14 budget passed by the Legislature include:

- The \$1.5 billion (\$21 million GF and \$1.5 billion Federal Funds) proposed in the Governor's May Revision to implement the state option for the Medi-Cal expansion, assuming the benefits are 100 percent covered by the federal government in FY2013/14 pursuant to the ACA.
- The \$104 million GF estimated by the LAO as needed for the costs associated with individuals already eligible for Medi-Cal enrolling in the program as a result of eligibility and streamlining provisions of the ACA (the "mandatory" expansion).

- Extension of Medi-Cal coverage to former foster youth up to age 26, including maintenance of coverage for former foster youth reaching their 21st birthday between July 1, 2013 and December 31, 2013 prior to their eligibility under the ACA beginning January 1, 2014.
- The \$240 million total funds (\$120 million GF) provided in the May Revision for county Medi-cal administration for ACA implementation, including hiring staff and other activities for the warm handoff from Covered California, and for other county staffing needs. The \$120 million GF is comprised of the following:

CalWORKs

Single Allocation – The FY2013/14 budget passed by the Legislature includes significant new funding for the CalWORKs Single Allocation, which will result in an estimated \$244 million more available for allocation in FY2013/14 over FY2012/13. Most of the new funding is provided for employment services, including the adoption of the \$142.8 million in additional funding provided in the Governor’s January Budget for employment services, which included costs associated with programmatic changes to the CalWORKs program enacted by SB 1041 and the reengagement of those cases that had previously been exempt under the short-term young child exemption.

In addition, there is a total of \$48.3 million as provided in the Governor’s May Revision for implementation of the three major components of the CalWORKs early engagement proposals: a new robust appraisal tool, enhanced case management and services for family stabilization and barrier removal, and an expanded subsidized employment program.

CalWORKs Grant Increase – The budget passed by the Legislature includes \$50.9 million in 2013-14 to provide a five percent grant increase effective March 1, 2014, as well as the possibility for additional grant increases on October 1 of each fiscal year beginning in 2014-15. The five percent grant increase in 2013-14 and future grant increases will be funded through the redirection of 1991 realignment general growth revenues from social services and health to a new 1991 subaccount created for this purpose. As a result of the general growth redirection, social services will not receive any general growth, but health will continue to receive the same amount of growth that it has historically received. Counties will not have a share of cost for CalWORKs grant increases provided from funding in the new subaccount. *However, the redirection of 1991 realignment general growth revenues from social services could have a \$500,000 to \$1 million impact on the H&SS FY2013/14 recommended budget. In addition, the proposed increase in the CalWORKs Grant program is tied to the Solano County General Assistance aid payments. The General Assistance is 100% General Fund cost and could therefore increase the GF Contribution to H&SS for General Assistance by \$150,000.*

Child Care

CalWORKs Child Care – The FY2013/14 final budget passed by the Legislature includes Stage One funding for CalWORKs Child Care. The Legislature adopted the proposed May Revision level of funding of \$332.8 million for Stage One, including \$278.9 million for Stage One child care services and \$53.9 million for administration.

In-Home Supportive Services

IHSS Settlement Agreement – The FY2013/14 final budget passed by the Legislature includes the \$444.3 million (\$176.4 million GF) in savings and changes to conform to the IHSS settlement agreement that was incorporated into a bill (SB 67) passed by both houses of the Legislature and signed by the Governor.

CalFresh

The FY2013/14 final budget passed by the Legislature includes \$621 million GF for CalFresh Administration as proposed in the May Revision, which will result in an estimated \$61 million GF more available for allocation in FY2013/14 over FY2012/13.

Mental Health

The Budget includes \$66.7 million General Fund to expand non-specialty mental health services and substance use disorder services into Medi-Cal starting January 1, 2014. This means that the state will fund the non-federal share of the cost for the expansion population after the 100% federal match ratio is reduced (2.5% beginning in 2016-17, rising to ten percent in year 2020-21).

In addition, Senator Steinberg successfully pushed for increased funding and programming for mental health programs through SB 82 which authorizes the California Health Facilities Financing Authority to administer a competitive selection process for capital capacity and program expansion to increase capacity for mobile crisis support, crisis intervention, crisis stabilization services, crisis residential treatment, and specified personnel resources.

Public Safety 2011 Realignment Growth (AB 109)

AB 109 requires that in FY2013/14 and FY2014/15 a certain amount of funding be distributed to the counties to address growth in program costs. This funding is supposed to be distributed pursuant to a formula devised by the State Department of Finance (DOF) in consultation with the California State Association of Counties (CSAC). In the Governor's January budget proposal, his Administration estimated that as much as \$77 million could be available to the counties for growth. In the May Revise, this number was revised significantly lower, to \$42 million. This number could change again prior to the release of the funds, which is anticipated to occur in September, 2013. Furthermore, while CSAC has suggested a formula to the DOF, the DOF is not obligated to utilize this formula and may devise one of its own. At this point, it is very uncertain how much additional funding may accrue to Solano County's benefit in the budget year for AB 109 programs. If the total amount available statewide remains in the \$42 million range, Solano County could see a decrease of \$300,000 for AB 109 programming.

The County has included \$727,000 of growth funding in the FY2013/14 Recommended Budget. The County anticipated some funding for AB109 capital projects and, if necessary, will request the Board to re-direct these funds for programs if the growth funding is significantly less than budgeted.

Uncertainties, Risks, Exposures, Unfunded Liabilities, Reserves and Recommendations

This section provides the Board with additional information and recommendations for the FY2013/14 Recommended Budget regarding the uncertainties, risks, exposures, unfunded liabilities and the various General Fund Obligated Fund Balances (Reserves). This section includes recommendations regarding use and funding of obligations for FY2013/14 and beyond.

Property Tax Revenues

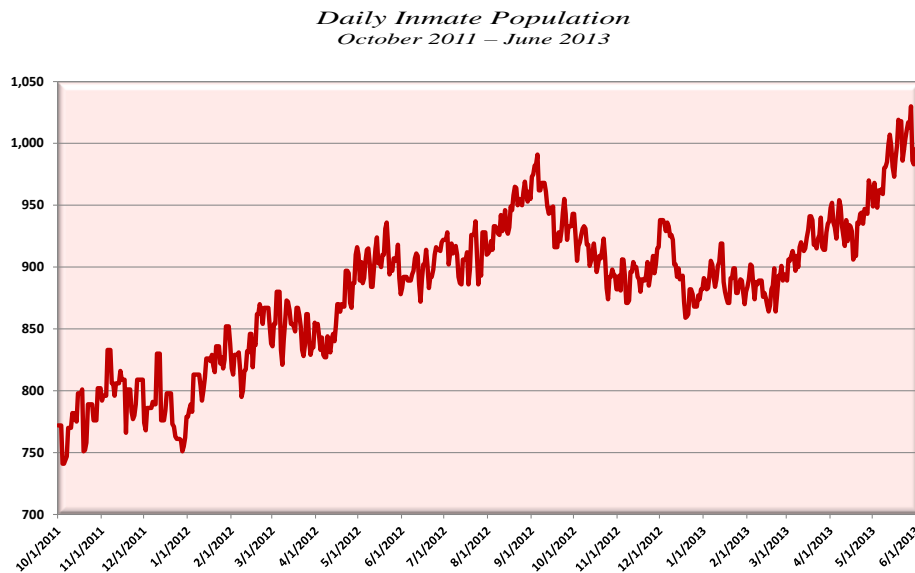
The FY2013/14 Recommended Budget anticipates an increase of 1% in secured property taxes over the FY2012/13 Third Quarter Financial Projections as a source of funding for the budget. With this increase, property tax revenues estimates included in the Recommended Budget are still less than the amount budgeted in the FY2012/13 Adopted Budget because the final roll for FY2012/13 when completed by the Assessor and calculated by the Auditor in 2012 reflected a net decrease in the roll over FY2011/12. Property tax values during FY2012/13 are still depressed in Solano County when compared to the assessed values of several years ago. There were an estimated 78,000 parcels in FY2012/13 with assessed values adjusted downward under Prop. 8 valuation procedures. Although Solano County is considered part of the Bay Area, Solano County's real estate market is lagging behind neighboring counties and had a greater reduction overall in value and a larger percentage of the assessed parcels with adjusted values. As of the date of this budget report, the Assessor's Office is still preparing the FY2013/14 assessed valuations from the secured tax roll.

Property tax revenues are the major source of the General Fund's discretionary ongoing revenues and are used to fund County operations in Public Safety, General Government and the maintenance of effort for H&SS Programs. The largest portion of ongoing costs is employee salaries and benefits. The Budget does not include separate provisions for labor cost increases other than known benefit requests due to current ongoing negotiations with labor groups. Known increases include retirement, healthcare and insurance costs that are factored into the FY2013/14 Budget.

After the Assessor's Office has finished processing the tax rolls, the County Administrator, in consultation with the Auditor-Controller, will determine the impact to the Property Tax revenue projections and will discuss any adjustments for Board consideration in the fall.

AB109 – 2011 Public Safety Realignment – Year 3

The Recommended Budget includes over \$15.7 million in Public Safety Realignment funding to support County operations related to the shift in responsibilities for certain low level prisoners and parolees from the State to the counties. Public Safety Realignment added to and changed the type of offenders who are under the supervision of the County. There is still uncertainty regarding the fiscal and programmatic impacts of the shift in responsibilities. Although the State provides funding (2011 Realignment) to counties by transferring a portion of state sales tax, the full cost and long-term impact of these changes is unknown on both operations and funding in terms of dedicated revenues as well as General Fund contribution.

Sheriff's Office – Daily Jail Population

Since the implementation of AB109 in October 2011, the jail population has steadily increased as shown in the chart above. To address the increase in jail population the County reopened 80 beds in April 2012 and an additional 80 beds in September 2012 with funding from AB109. In May 2013, the County reopened the final housing unit in the Claybank Sentenced Detention Facility and is currently using overtime to staff the new unit through the end of FY2012/13. The Recommended Budget includes 5 additional Correctional Officers funded by AB109 to staff the final housing unit.

The construction of the new AB900 Jail on Claybank Road is on schedule and expected to be fully operational in July 2014. In developing the staffing plan for the new facility the Sheriff's Office considered several factors including the projected inmate population in the 4th quarter of FY2013/14 when the new facility is scheduled to come online. Based on the inmate population in early June 2013 of just over 1,000 inmates and an average jail population increase of 10 to 13 additional inmates per month the Sheriff anticipates that the Solano County jail population will exceed 1,100 inmates in the second half of FY2013/14. The staffing requirements related to the increase in jail population and the opening of the new facility is reflected in the Recommended Budget and includes 11 new Correctional Officers.

With the addition of the 11 new Correctional Officers the Sheriff will have the minimum staffing to open and operate the new facility. The Sheriff's current operational plan for jail facilities include the use of overtime and extra help to provide staff coverage for regular days off, vacation, and illness/injury as needed. The use of overtime and extra help allows for the Sheriff the flexibility to gradually add positions as the jail population stabilizes. If the increased trend in jail population continues the Sheriff may require up to 8 - 11 additional positions to fully cover overtime and extra help related to the new facility in FY2014/15.

The salaries and benefits cost of a Correctional Officer is approximately \$100,000. While AB109 funding may be available for existing positions and positions included in the Recommended Budget, no additional AB109 funds are anticipated for new staff positions. As a result, there is a potential for increased General Fund share of costs for these Public Safety positions. The cost of 8-11 additional positions would add an additional \$800,000 - \$1,100,000 to the budget of which the General Fund share could potentially be between \$432,000 to

\$803,000 annually with the remaining funding potentially being growth in Proposition 172 revenue.

There is a lead time of approximately 6 to 8 months from the date of hire to allow for completion of requisite training before a new Correctional Officer becomes operational. The Sheriff will be monitoring jail population trends and evaluating staffing options at Midyear to evaluate if there is a need for additional positions in FY2013/14. The request and funding for these positions are not included in the FY2013/14 Recommended/Supplemental Budgets.

While the projected inmate population is anticipated to rise based on arrests and new charges filed, and sentences served in County jail, there are several other factors that can accelerate or slow the rate of increase. These factors include: the ongoing State prison overcrowding, increased inmate population for individuals awaiting parole revocation hearings which will now be handled at the County level, and increase in jail bookings by the local police force as they continue to increase officers.

It should also be noted that the offending population is being sentenced to longer stays than what the Sheriff has seen in the past; these longer stays bring about additional challenges and costs which the Sheriff will continue to monitor. The Sheriff has included inmate program costs such as food and medical costs related to the projected inmate populations in the Recommended Budget.

The County Administrator's Office will work closely with the Sheriff's Office to monitor the jail population, staffing, and operating costs and will provide an update during the MidYear Report.

Probation

The implementation of AB109 in 2010 shifted the supervision of state parolees to the County. The inmates, known as Post Release Community Supervision (PRCS) offenders present various challenges for the Probation Department. Based upon a nationally validated risk tool, the majority of offenders assessed are at a high risk to recidivate. Some have violence in their backgrounds and most have long criminal histories and little in the way of educational/vocational skills. To address some of these issues, the Probation Department has staffed two rehabilitation centers - the Centers for Positive Change (CPC). The two CPC's offer Cognitive Behavioral Therapy, drug treatment, employment services, case management, and access to other programming specifically related to the offenders needs.

For the time-being, the release of State prisoners appears to have stabilized, however, the State is dealing with issues of prison overcrowding and litigation.

It is anticipated in the coming year that more offenders will be serving split sentences per PC 1170(h), where they will serve a portion of their sentence in jail and a portion under mandatory supervision with the Probation Department. The projection of 1170(h) offenders under supervision is estimated to be 336 unduplicated offenders at full implementation of AB109 in 2015.

District Attorney (DA) & Public Defender (PD) - AB109

Effective July 1, 2013, the next phase of AB109 Public Safety Realignment takes effect which shifts the responsibilities for conducting parole hearings from the State to the local courts and counties. In preparation for this transition, the Solano Court representatives have met with the District Attorney's Office and the Public Defender's Office to discuss new roles and responsibilities and procedures for the AB109 transfer of responsibilities. Initially the local court has indicated they do not anticipate or intend to give an "indicated sentence" for parole

violations which has the potential to increase the number of court hearings required to be staffed/covered by the District Attorney and Public Defender beyond the current staff resources allocated for this function for those on parole appearing before the Judge.

While the Courts received some additional AB109 funding from the State in the FY13/14 budget as did the County, and the Board has previously approved increased staff allocations for the DA & PD in anticipation of the change, as the transition date draws near, it remains unclear whether the initial staffing funded with the available AB109 funds will be sufficient to appropriately manage the new responsibilities. In addition, there may be additional impacts on the Sheriff operation and the overall jail population stemming from the role changes not currently reflected or anticipated in the overall recommendations for FY2013/14.

The CAO staff will be working closely with the DA, PD and Sheriff to monitor the process and impacts looking for unintended consequences and/or impacts not funded and coordinate periodic status reports to the Board regarding the realigned local Parole Hearings and make recommendations when appropriate.

Affordable Care Act

The Affordable Care Act (ACA) will significantly expand access to affordable health coverage in California, increasing the share of insured in Solano County; however, approximately 5,000 - 10,000 Solano County residents are expected to remain uninsured. One of the main reasons is the ACA eligibility criteria based on immigration status. The State of California is working on legislation that would cover the cost of legal residents who qualify and reside less than 5 years which may cover an additional 300 residents. But, there will be other residents who for financial or personal reasons choose not to enroll. Strategies to reduce the number of remaining uninsured include education and outreach along with a streamlined eligibility process. The eligibility process is one area that may be challenging for Solano County.

The new Enrollment/Eligibility Process begins October 1, 2013; counties are designated as the face to face/in-person option for ACA applications. The Covered California insurance exchange is expected to answer initial telephone calls, if the individual may be eligible for Medi-Cal the call will be transferred to the County and the counties are expected to answer calls with a live person within 30 seconds 80% of the time. The counties are expected to operate extended hours which correlate with Covered California: from 8 AM – 8 PM Monday through Saturday during the open enrollment period, and 8 AM – 6 PM Monday through Friday and 8 AM – 5 PM Saturday as normal business hours. The estimated time to process an application from registration to eligibility determination/plan enrollment is 60 minutes. As a participant of the CalWIN enrollment system Solano may be able to receive support from other CalWIN counties however all counties will be facing the same challenges. The counties are also expected to complete the application process on the initial call and provide horizontal integration with other benefit programs such as CalFresh and CalWORKs. The State budget includes additional funding for a more robust CalWORKs program which includes an appraisal tool, family stabilization activities, and expanded subsidized employment.

In preparation of the ACA the Board approved 22.0 FTEs in May 2013 and additional 23.0 FTEs are included in the recommended budget. The ACA, Medi-Cal expansion includes up to 138% of the federal poverty level which is projected to add 8,905 individuals or 6,074 families to the current case load. Currently, there are 38 FTE positions in the Employment and Eligibility division of H&SS going through the recruitment process. Solano County is not alone in our quest for qualified personnel since the surrounding counties are also recruiting for similar positions.

Additional position allocations may be necessary beyond what is already incorporated in the Recommended Budget for CalWORKs or to fully staff the expansion of ACA due to the additional operating hours, new performance standards, and as case load grows; however, we will return to the Board once State Budget and associated Trailer Bills have been signed, and a full assessment of the FY2013/14 State Budget requests and funding are available.

Unfunded Liabilities

Pension Obligation Bonds (POB)

The County issued over \$139 million in pension obligation bonds in 2004 and 2005. Since that time, the County has paid down some of the bonds and the estimated balance outstanding as of June 30, 2013 is \$ 61.285 million (which is net of the \$2.5 million early redemption authorized by the Board in June 2013).

Since issuing the pension obligation bonds, the County has redeemed \$30 million in advance partially by borrowing from the General Fund. This provided an interest advantage that saves the County interest expense over the remaining term. In addition to the outstanding POB balance of \$61.285 million, the POB fund still has a loan payable to the General Fund of \$18.5 million. These obligations are funded through employer-paid payroll deductions based on a rate as determined by the Pension Advisory Committee.

The following is a summary of the POB rates over the past several years.

	2010/11	2011/12	2012/13	2013/14	Projected 2014/15	Projected 2015/16
Miscellaneous POB	6.093%	6.125%	5.728%	5.767%	5.813%	6.105%
Safety POB	6.201%	6.421%	6.173%	6.240%	6.346%	6.644%

It should be noted that the POBs do not fully cover the retirement costs. There remains a growing unfunded liability discussed elsewhere in this section.

Other Post Employment Benefits (OPEB)

The County provides post-employment healthcare benefits to eligible retirees by contributing a minimum of \$115 per month towards medical insurance benefits. This benefit is provided based on the Board of Supervisor's election to participate under the Public Employees' Medical and Hospital Care Act (PEMHCA).

The County established an irrevocable trust to pre-fund the other postemployment Annual Required Contribution benefits with Public Agency Retirement Services (PARS). The County funds the annual required contribution for OPEB via an employer-paid payroll deduction of 2.0% of covered payroll. This rate is based on an actuarial analysis performed by an independent actuary.

The County's unfunded liability with PARS is estimated at \$20.2 million as of January 2013 valuation that was performed by Bartel Associates. The impact of the Affordable Care Act on the provision of retiree health benefits is unknown at this time but may impact the number of retirees covered under the County's retirement healthcare plan and the required minimum contribution provided by the County under the PEMHCA. Further review is anticipated in FY2013/14.

CalPERS Employer Rate Increases

For most government agencies, the cost of pensions continues to increase. Due to the economic recession and the resulting bankruptcies of some government agencies, there has been greater focus on the funded status of a government's pension. This resulted in 2012 pension reform legislation as well as new accounting and reporting standards over pensions.

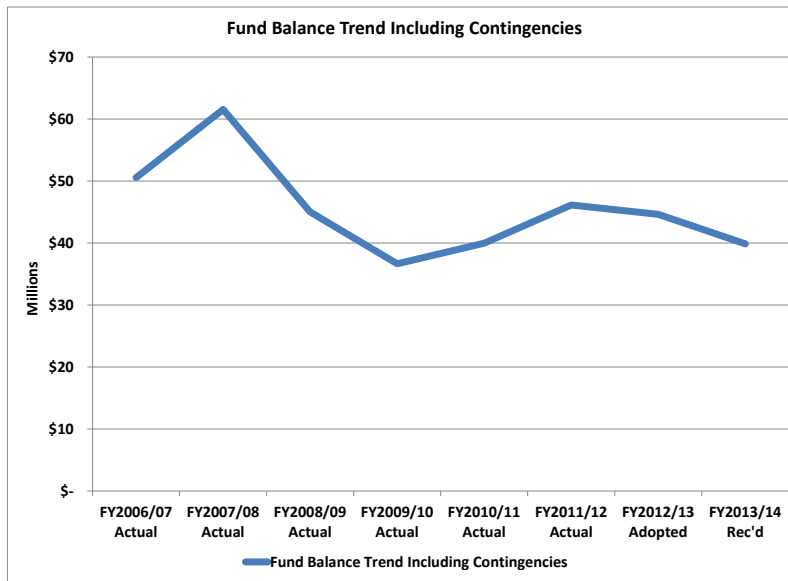
The Governmental Accounting Standards Board (GASB) issued a new accounting standard, Statement No. 68, Pension Accounting and Reporting. This new accounting standard will require governments to report the unfunded pension liability on the government's balance sheet effective FY2014/15.

Based on Bartel Associates' recent actuarial review (presented to the Board on June 11, 2013), the County's unfunded pension liability is estimated at \$339.3 million as of June 30, 2013. The funding of this liability is reflected in the annual rates as determined by the CalPERS actuaries. The impact of the recent changes approved by the CalPERS Board will increase this liability and will increase the County's future retirement rates, based on the information provided by Bartel Associates. Further discussion of the proposed CalPERS changes are discussed in the **General Fund – Reserves** section below.

General Fund – Fund Balance, Contingencies and General Reserve Trends

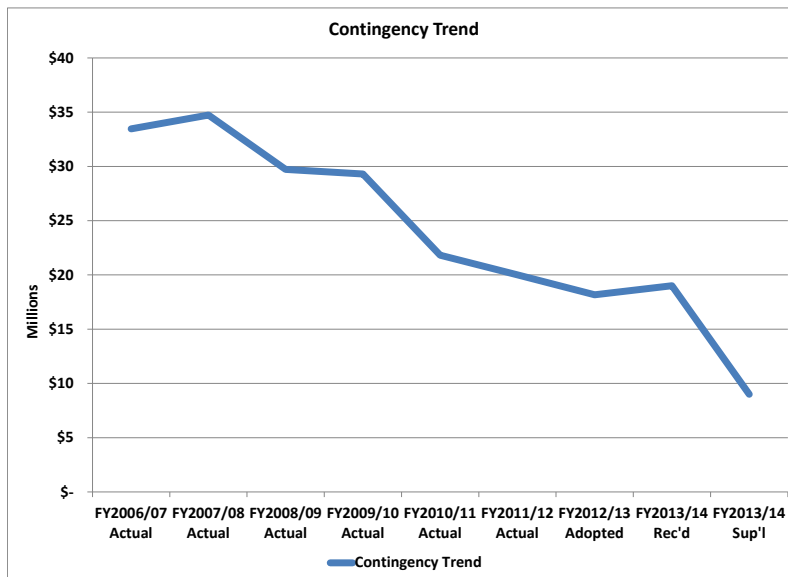
The Fund Balance in General Fund, which includes Contingencies, has declined from a peak of \$61.5 million in FY2007/08 to a \$39.9 million in the FY2013/14 Recommended Budget. During the housing market upsurge, the County benefited with increased property tax revenues. However, with the housing market collapse and the impacts of the Great Recession the County experienced significant revenue declines.

Fund Balance declined through FY2009/10 as it was used as a means of financing the funding gap while the County developed and implemented strategies to reduce ongoing expenditures to align with the new realities in revenues. During this time, the Board adopted balanced budgets using Fund Balance and General Reserves with the expectation that over the course of the year departments would contain costs and further reduce the funding gap, which seemed unchanged for several years as drops in revenues continued to fall faster than departments could reduce expenditures.



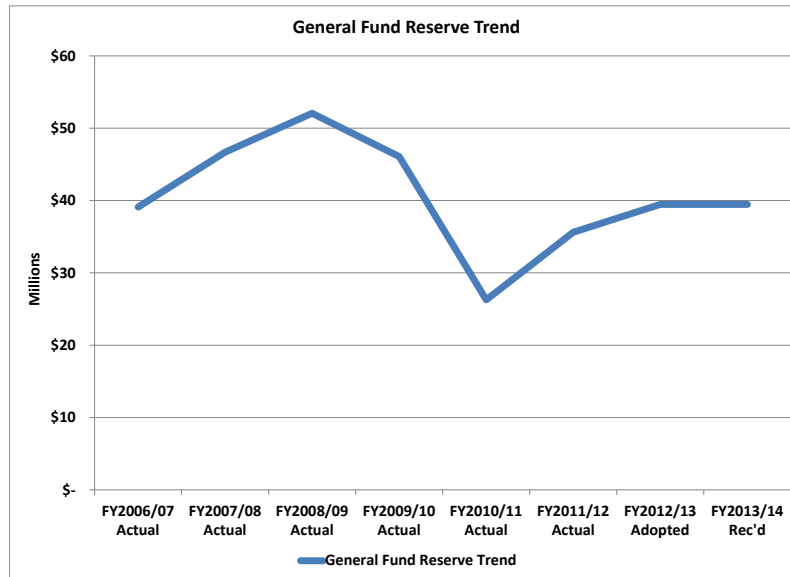
As noted in the chart below, the General Fund Contingency has declined from a peak of \$34.7 million in FY2007/08 to \$19 million in the FY2013/14 Recommended Budget. This funding is set aside to address potential impacts on the budget through the course of the year that could not be anticipated or quantified during budget preparations, such as the impacts of changes in State legislation and continued economic decline. The Board policy is a target of 10% of the General Fund as the amount to set aside for contingencies.

For FY2013/14, the County Administrator is proposing a change in the Contingency funding strategy to reduce the General Fund Contingency from the Recommended Budget of \$19 million to \$9 million and to transfer \$10 million to the General Fund Committed Fund Balance for Future CalPERS Employer Rate Increase. See further discussion in the Committed Fund Balance - Future CalPERS Employer Rate Increases.



The General Fund General Reserves of \$39.5 million for F2013/14 is approximately the same as it was in FY2006/07, but significantly less than the \$52 million in FY2008/09 and up from the

low of \$26.3 million in FY2010/11. The County has drawn up to \$6 million from the Reserves each year to help balance the budget. As mentioned above, the balanced budgets were adopted with the expectation of reducing expenditures to provide savings that could be used for future funding gaps and to protect against the high levels of uncertainties regarding property tax and other revenue streams and the slow recovery locally from the Great Recession. Some of the savings generated from the reduction efforts was applied to General Reserves to provide cushion for future financial challenges.



General Fund – Reserves

Based on the FY2012/13 Adopted Budget, the General Fund Reserve balances were as follows:

General Reserve	\$39,315,958
Non-Spendable - LT Receivable	29,787,575
Committed - Unfunded Employee Leave Payoff	4,918,370
Committed - Deferred Maintenance	7,597,081
FUND TOTAL	\$81,618,984

A description of each of the reserves/commitments authorized by the Board of Supervisors follows:

General Reserves

General Reserve can only be increased or decreased during the Budget Hearings. The Board has adopted a policy to set the funding level of the General Reserve equal to 10% of the County’s total budget (less interfund transfers) with a minimum level of \$20 million at all times. Based on the Recommended Budget, the County’s General Reserve is at 6% which is below the recommended funding level but above the minimum level (\$20 million) adopted by the Board.

Non-spendable – Long Term Receivables (General Fund Loans)

The Reserve for Long Term Receivables is an ‘accounting’ reserve and indicates fund balance is not available to fund operations. The General Fund has two types of Long-term Receivables: Advances to Other Funds (to County funds) and Long-Term Receivables to outside individuals

or agencies. The cash has already been transferred to the receiving fund/agencies. Only upon repayment of the receivable will cash become available. It has been the Board's policy to increase the General Reserve from repayments of these loans.

The following is a summary of the loans provided/authorized by the General Fund:

Advances to Other Funds	Outstanding Balance as of June 30, 2013*	Long-Term Receivables	Outstanding Balance as of June 30, 2013*
Fair Grounds(1)	\$ 3,708,631	Barbara Spicer Promissory Note	\$ 3,224
Nut Tree Airport	2,831,186	Mission Solano	750,000
POB Debt Service Fund	18,500,000	VV Social Services	150,000
Regional Transportation Fund (2)	2,367,187	Total Long-Term Receivables	\$ 903,224
Total approved but undisbursed (1)(2)	1,324,182	Total Advances to Other Funds	\$28,731,186
Total – Advances to Other Funds	\$28,731,186	Total Long Term Receivables - GF	\$29,634,410

* Estimated balance

- (1) Total amount authorized \$4.4 million
 (2) Total amount authorized \$3 million

Committed Fund Balance – Unfunded Employee Leave Payoff

Upon retirement, employees' accrued vacation and sick leave are paid out. Accrued sick leave is distributed to a retirement health savings account to pay for the retiree's eligible medical expenses. The accrued vacation and sick leave payouts can cause a significant drain on a department's budget. In anticipation for these large payouts, the Board established a Reserve for Employee Leave Payout to help departments fund this expense.

Over the last five years, the County has paid out over \$12.5 million in vacation and sick leave.

06/30/08	06/30/09	06/30/10	06/30/11	06/30/12	Grand Total
\$1,489,231.83	1,304,228.01	4,345,164.79	3,672,239.39	1,732,934.04	\$12,543,798.06

As the County's workforce ages, the number of retirements will likely increase and result in these large payouts. The following table is a summary of the County's workforce based on age, as of June 30, 2012:

AGE	70 & > 70	62 to 69	55-61	50-54	40-49	30-39	< 30	Total # of employees
Total	14	136	398	452	716	545	138	2399
%	1%	6%	17%	19%	30%	23%	6%	100%

Over 43% of the workforce is of retirement age (50-70+). It can be assumed that these employees have vested or will stay with the County for the minimum years and upon retirement will receive vacation and sick leave payout. Of those more likely to retire (age 55-70+), the expected leave payout is summarized below:

Summary				
Employee age	70 & >70	62 to 69	55-61	Total
Vacation \$	\$ 68,652	\$ 880,557	\$ 2,394,234	\$ 3,343,443
Sick* \$	163,581	2,253,834	5,369,161	7,786,576
Comp Time Off \$	11,878	86,808	270,876	369,562
Total	\$ 244,110	\$ 3,221,199	\$ 8,034,271	\$ 11,499,580

*Liability for Sick leave is only calculated for employees with 5 years or more of service.

The balance in the Unfunded Employee Leave Payout Reserve is projected at \$4,918,370 as of June 30, 2013. The County Administrator has requested funding from the Reserve of \$800,000 in the General Expenditures budget for FY2013/14 leaving an estimated balance of \$4.1 million.

The Auditor-Controller performs an annual analysis of the projected leave payouts for the five subsequent fiscal years and considers Federal and State funding impacts. In review of the data provided as of March 2012, the recommended balance in the Reserve was estimated at \$5.6 million and at that time the Reserve for Employee Leave Payout was underfunded by \$1.8 million.

As a result, the County Administrator is recommending an increase in the Reserve for Unfunded Employee Leave Payout in the amount of \$1.8 million using the one-time revenues from FY2012/13. This will increase the Reserve to an estimated balance of \$5.9 million which will better position the County given the aging workforce of retirement age.

By Board policy, departments are asked to absorb these payouts in their operating budgets. However, by funding the Reserve, this will allow the County to be better prepared to handle large payouts without impacting services and programs to the public.

Committed Fund Balance - Deferred Maintenance (Capital Renewal)

The Board established the Deferred Maintenance Reserve to fund deferred capital maintenance for the County's public facilities. This reserve was established primarily as a mechanism to accumulate funding for the infrastructure rehabilitation program to repair or renovate existing buildings.

The Department of General Services updated the County's 5-Year Capital Facilities Improvement Plan (CIP) and presented it to the Board in May 2013. The projects included in the CIP are non-recurring capital improvements that will have a long service life and will be underway (or need to be underway) at some point during FY2013/14 through FY2016/17. As indicated in the CIP, the total unfunded portion of the 5-Year CIP is estimated at \$106 million. Of this unfunded amount, approximately \$69.4 million represents improvements to existing County facilities. The projects not included in the CIP included transportation, County Fairgrounds and the Nut Tree Airport; all are reported directly to the Board with their own Capital Improvement Plans.

As indicated in the CIP, "careful management of limited fiscal resources, coupled with exploring ways to create a reliable and sustainable revenue stream to support ongoing capital renewal remains a continuous challenge for the County." To that end, the Board established the deferred maintenance reserve to accumulate funding for the County's long-term capital maintenance needs. However, any one major repair or catastrophe could deplete these reserves if there isn't another source of funding or if a sufficient reserve isn't available.

As noted in the following table, the Board initially established this reserve back in FY2006/07 at a balance of \$10.7 million. The County was depleting these reserves each year to a balance as low as \$154 at the beginning of FY2010/11. The County has increased the funding since FY2010/11 to bring the balance up to \$7.6 million as of the beginning of FY2012/13. However, on June 11, 2013, the Board approved an emergency drawdown of \$1.2 million to fund emergency repairs to the Cogen equipment. This drawdown reduced the Deferred Maintenance Reserve to a projected balance at June 30, 2013 of \$6.4 million, or only 9.2% of the unfunded \$69.4 million needed to maintain/improve existing County facilities.

	6/30/2007	6/30/2008	6/30/2009	6/30/2010	6/30/2011	6/30/2012	6/30/2013
Balance at end of fiscal year	10,725,922	10,725,922	4,465,680	509,664	2,624,016	3,133,680	6,397,081
Draw on Reserve	-	-	(6,260,242)	(3,956,016)	(509,500)	-	(1,200,000)
Increase to Reserve	10,725,922	-	-	-	2,623,852	509,664	4,463,401
Annual Increase or (Decrease)	10,725,922	-	(6,260,242)	(3,956,016)	2,114,352	509,664	3,263,401

The County Administrator is recommending an increase of \$2,101,715 to the deferred maintenance reserve using the one-time revenues from FY2012/13 to fund future maintenance on the County's existing facilities based on the needs identified in the CIP.

The Public Works Capital Improvement Plan, adopted by the Board on December 4, 2012, identified an estimated \$5 million in unfunded road maintenance and bridge replacement projects. The Board's existing policy has been for the County to secure State and Federal funds for large projects, such as bridge replacement and major road reconstruction and to use the local Road Fund to provide for all other required maintenance. As State and Federal funding for this area of responsibility continue to diminish, other options and further consideration regarding this area of liability and responsibility will be necessary.

If the General Fund's fund balance comes in higher than projected at fiscal year end, the County Administrator is also recommending increasing the Deferred Maintenance Reserve by \$1 million to fund road-related maintenance and/or to use as potential matching funds should additional opportunities arise for State and Federal funding.

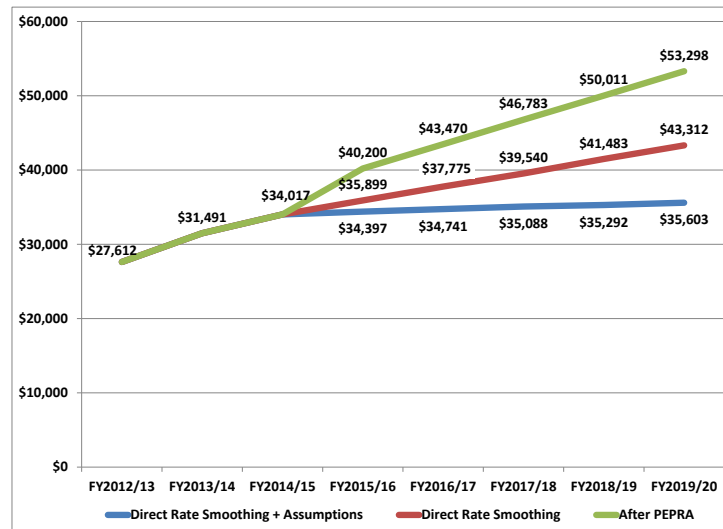
Committed Fund Balance - Future CalPERS Employer Rate Increases

In FY2012, the Board authorized the establishment of a Reserve for Future CalPERS Employer Rate Increases, however, no funding was provided.

The CalPERS Board of Directors, as recently as April 2013, approved significant changes to their actuarial assumptions effective FY2015/16 to improve the funded status of the retirement plan. These changes will include new smoothing and amortization methods. And as a result, the County's employer rate will increase over a five-year period beginning in FY2015/16. The CalPERS Board is also considering two additional changes (decreasing the discount rate and increasing life expectancy) that will also impact/increase the County's employer rate. If approved, these changes will also be effective beginning in FY2015/16.

The County hired Bartel Associates to provide an estimated impact of these changes on the County's employer rates and costs. Bartel Associates presented their results to the Board on June 11, 2013. The County can expect to see rates increasing for the Miscellaneous Group from a projected FY2013/14 rate of 16.7% to an estimated rate of 26.6%, or a 59% increase by FY2019/20. For the Safety Group, the rates are projected to increase from 20.7% in FY2013/14 to an estimated 33.1%, or a 60% increase, in FY2019/20. The County's total retirement costs

are estimated to increase from \$31.491 million in FY2013/14 to \$53.298 million in FY2019/20. See below.



Based on the information provided by Bartel Associates above, the impact of these future rate increases on the General Fund is included in the following table.

Projected CalPERS Retirement Rates & Costs and Recommended Use of Committed CalPERS Reserves

Cost (in millions)	ACTUAL ⁽¹⁾ FY2012/13	PROJECTED FY2013/14	PROJECTED FY2014/15	PROJECTED FY2015/16	PROJECTED FY2016/17	PROJECTED FY2017/18	PROJECTED FY2018/19	PROJECTED FY2019/20
MISC. RATE	15.20%	16.70%	17.90%	20.90%	22.30%	23.80%	25.20%	26.60%
Total Misc. Cost	\$20.340	\$23.356	\$25.284	\$29.817	\$32.133	\$34.637	\$37.041	\$39.490
General Fund - Misc Cost ⁽²⁾	\$4.137	\$4.594	\$4.973	\$5.865	\$6.320	\$6.813	\$7.286	\$7.767
SAFETY RATE	19.30%	20.70%	22.00%	25.90%	28.00%	29.70%	31.40%	33.10%
Total Safety Cost	\$7.272	\$8.135	\$8.732	\$10.383	\$11.337	\$12.146	\$12.970	\$13.809
General Fund - Safety Cost ⁽³⁾	\$3.927	\$4.393	\$4.990	\$6.641	\$7.595	\$8.404	\$9.228	\$10.067
Total Cost⁽⁴⁾	\$27.612	\$31.491	\$34.017	\$40.200	\$43.470	\$46.783	\$50.011	\$53.298
Total GF Cost⁽⁴⁾	\$8.064	\$8.987	\$9.963	\$12.506	\$13.915	\$15.217	\$16.514	\$17.834
Annual Change in GF Cost		\$0.923	\$0.976	\$2.543	\$1.409	\$1.302	\$1.297	\$1.320
Cumulative Change in General Fund Cost over FY12/13		\$0.923	\$1.899	\$4.442	\$5.851	\$7.153	\$8.450	\$9.770
Cumulative % Change in GF Cost over FY12/13		11%	24%	55%	73%	89%	105%	121%
Recommended Draw of \$13 million in CalPERS Reserves (in millions)			\$2.00	\$4.00	\$5.00	\$2.00		

⁽¹⁾ Based on payroll data as of 5/11/2013; projected to June 30, 2013

⁽²⁾ General Fund (GF) - the increase in MISC salaries in FY13/14 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 FY12/13 as the base.

(3) Safety – the increase in retirement costs is assumed to be a GF cost; assume revenue from external sources (Prop. 172/AB109) are used to fund projected salary growth beginning in FY13/14, but is not sufficient to fund additional employer PERS costs beginning in FY14/15.

(4) The above costs do not include employee cost-sharing per the MOU agreements with the various bargaining units which are estimated between 2% for Safety and 4% for Miscellaneous.

The General Fund's cost is projected to increase from a FY2012/13 cost of \$8.064 million to an estimated \$17.834 million in FY2019/20, a 121% increase. Over the next 7 years, the GF's cumulative share of the PERS costs is an estimated \$94.9 million. The cumulative increase over FY2012/13 costs is estimated at \$38.5 million. The General Fund revenues will need to keep pace with this increase or other General Fund expenditures will need to be reduced in order to address this rising cost.

The County Administrator is recommending establishing a reserve for Future CalPERS Employer Rate Increases of \$3 million to help offset the increases over the next five years.

In addition, the County Administrator is proposing a change in funding strategy to reduce the General Fund Contingency from the Recommended Budget of \$19 million to \$9 million and to transfer \$10 million to the General Fund Reserve for Future CalPERS Employer Rate Increases for a total reserve of \$13 million. This increase in the reserve will position the General Fund to address the future retirement cost increases and will be used to smooth projected CalPERS rates increases beginning in FY2014/15. The Pension Advisory Committee is recommending the draw upon this \$13 million reserve beginning in FY2014/15 through FY2017/18 as noted in the chart above.

Committed Fund Balance - Housing/SB375 Implementation

Effective February 1, 2012, the redevelopment agencies (RDA) were dissolved. Six of the seven cities in Solano County had a redevelopment agency. During the existence of the RDA, a percentage of the redevelopment funding was required to be used to meet the housing needs of low/moderate-income residents. As a result of the dissolution of the redevelopment agencies, this restricted source of funding is no longer available to address housing needs. As of February 1, 2012, any unspent housing funds were re-distributed to the local taxing agencies as one-time revenues (Low Moderate Income Housing Funds) of which the County received this one-time funding of \$3.6 million (excludes distribution of Other Assets).

From these funds, the County Administrator is recommending establishing a reserve of \$2 million for SB375 implementation and/or to address adding new units for temporary and long-term housing needs for children, families, special needs clients, and older, indigent and disabled adults.

Deficit Reduction and Management Strategies

The FY2012/13 Budget was adopted with the expectation that the County would continue reduction efforts throughout the year to address the persistent deficit in the General Fund as well as other funds. The Deficit Reduction Strategies used were last revised in August 2011. The circumstances that framed those strategies have evolved as a result of changing economic conditions and the County's need to adjust to changes in responsibilities required of it by Federal and State legislation. Going forward, the County Administrator recommends the Board consider revising the reduction strategies that departments use in their continuing efforts to contain and manage costs of operations.

The following (red-lined text) reflects the proposed revised General Fund Deficit Reduction and Management Strategies for FY2013/14:

Strategy 1: Elimination or freezing of all vacant positions and only fill positions that are “Mission Critical” to the organization

Strategy 2: Continue to review all discretionary and mandatory programs *for service level needs and opportunities for alternate funding sources*

Strategy 3: ~~Continue to seek additional employee concessions, in addition to the current MOUs and agreements in place or in progress~~ *to work and discuss with employee bargaining groups to develop consistency in MOUs and employee benefits*

Strategy 4: ~~Continue to reduce~~ *to manage the* General Fund Contribution to Health & Social Services and Public Safety departments, ~~reducing~~ *which may affect* the level of service to the community

Strategy 5: Continue reducing the County’s footprint in buildings in Fairfield, Vallejo and Vacaville, and move employees out of leased space into County-owned space; consider selling older/outdated County buildings to reduce operational expenses

Strategy 6: Continue automating the delivery of services so reorganization / downsizing / *rightsizing* opportunities can continue

Summary:

As noted above, there are many competing needs for the County’s limited resources. Some of the demands on the County resources include:

- Employee salaries and benefits increases which require ongoing revenues to support these permanent increases.
- Capital renewal and maintenance funding
- Road/bridge/infrastructure repairs and maintenance
- Future Retirement Rate Increases
- Accrued Leave Payouts
- Contributions to Non-County Agencies

The General Fund revenues (primarily property taxes) are the primary source of funding to address the many (sometimes conflicting) demands. There is little discretion in much of the General Fund revenue; much of the funding is tied to maintenance of effort for State or Federal funding of mandated programs or services. Therefore, the Board must make some difficult choices when determining where, how much, when or if the County should spend one-time savings or revenues. By establishing and funding the various General Fund reserves with one-time funds, the Board is in a better position to address these demands (and possibly other future unknown demands).

The following is a summary of the recommendations included in the Recommended and Supplemental Budgets for FY2013/14:

1. Increase the General Fund’s Committed Fund Balance - Unfunded Employee Leave Payout by \$1.8 million;
2. Increase the General Fund’s Committed Fund Balance - Deferred Maintenance by \$2,101,715;

3. Establish the General Fund's Committed Fund Balance - Employer CalPERS Rate Increases of \$3 million;
4. Establish the General Fund's Committed Fund Balance - Housing/SB375 Implementation of \$2 million; and
5. Reduce the General Fund Contingency by \$10 million and increase the Committed Fund Balance – Employer CalPERS Rate Increases by \$10 million for a total of \$13 million in this reserve. This reserve will be used to smooth projected CalPERS employer rate increases anticipated beginning FY2014/15. Reference the above chart for recommended spending plan for this reserve.
6. If the General Fund's Year End Fund Balance exceeds the amount needed to balance the FY2013/14 Budget and exceeds the Third Quarter Projected Fund Balance, authorize the Auditor-Controller, with the County Administrator's approval to:
 - Increase the General Fund's Committed Fund Balance - Deferred Maintenance by \$1 million for road maintenance.
7. Adopt the Revised Deficit Reduction and Management Strategies.

Changes in Permanent Position Allocation

The following is a summary of proposed changes to the Position Allocation List from the time the FY2013/14 Recommended Budget was completed through the Budget Hearings, including additions and deletions contained in the Recommended and Supplemental Budgets.

Changes since the FY2013/14 Recommended Budget was completed in May 2013 include the following net change of 2.5 FTE:

- On June 11, 2013, the Board approved the addition of 1.0 FTE Supervising Public Health Microbiologist, 1.0 FTE Public Health Microbiologist, 0.5 FTE Public Health Lab Technician, 1.0 FTE Courier, and the deletion of 1.0 FTE Public Health Lab Assistant Director. The new positions will provide additional public health laboratory services to Marin County. Marin County will be included in the joint exercise of powers agreement with Napa-Solano-Yolo County Public Health Laboratory effective July 1, 2013. The cost of the new positions will be funded by Marin County per the terms of the agreement.

The Supplemental Budget, discussed in more detail in Section 1 of Attachment B, recommends the following position changes totaling a net change of 1.75 FTE:

- Addition of 1.0 FTE Office Coordinator in the Tax Collector/County Clerk and the reduction of a 1.0 FTE Accounting Clerk II to a half-time (0.5 FTE) position (Fund 001 / BU 1311). The position is currently filled at half-time. The net increase of 0.5 FTE in allocated positions will create operational efficiencies, consolidate administrative duties and eliminate use of extra-help. There is no increase in General Fund cost for FY2013/14.
- Addition of 0.25 FTE Deputy District Attorney I-IV in the District Attorney's Office (Fund 900 / BU 6524), resulting in a 0.5 limited term Deputy District Attorney III increasing to 0.75 FTE. The increase will provide full staffing to the Misdemeanor Unit and is offset by a reduction in overtime costs, resulting in no net increase in General Fund cost.
- Addition of 1.0 FTE limited term Supervising Deputy Probation Officer, expiring on 6/30/14, in the Probation Department (Fund 900 / BU 6671). The increase will allow for employee development, advancement and training. There will be no change in the General Fund Contribution as the cost for FY2013/14 will be offset by salary savings.

The Position Allocation Report reflects nine limited-term positions with a June 30, 2013 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.

In summary, since May 7, 2013, the Position Allocation List (Attachment F-2) reflected 2,635.15 FTE allocated positions per Board actions in FY2012/13. Changes in the FY2013/14 Recommended Budget, together with the Supplemental adjustments and Board actions after May 7, 2013, reflect an increase of 102.00 FTE positions. The following table summarizes the

additions, deletions and other technical changes to the Position Allocation List recommended for FY2013/14.

Summary of Position Allocations (FTE)

Net Change of FY2012/13 Actions taken by the Board and Human Resources, as of May 7, 2013	53.55
Added in Recommended Budget	101.75
Deleted in Recommended Budget	<u>(4.00)</u>
Net Added Positions in Recommended Budget	151.30
Total FY2012/13 Adopted Budget Allocated Positions	2,581.60
Net Change of FY2012/13 Actions taken by the Board and Human Resources, as of May 7, 2013	<u>53.55</u>
Total Allocated Positions as of May 7, 2013	2,635.15
Added in Recommended Budget	101.75
Deleted in Recommended Budget	<u>(4.00)</u>
Net Change - Recommended Budget Resolution, Attach. G-1	97.75
Net Change - Supplemental Budget Resolution, Attach. G-2	1.75
Allocation Changes per Board Action on June 11, 2013	<u>2.50</u>
Total Net Change from May 7, 2013 Total Allocation	<u>102.00</u>
Total Allocated Positions Recommended for FY2012/13	<u>2,737.15</u>

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

Specifically, Attachment F-1 provides the cost of the 101.75 FTE requisitions less 4.0 FTE deletions, conversion of 1.0 FTE limited term to regular full-time, and the net difference of 3.0 reclassifications 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 \$9.6 million, of which the annual General Fund share totals approximately \$252,000. Program revenues from Federal and State, including grants, Mental Health Services Act, property tax administration fees and 1991 and 2011 Realignment, pay for the balance of the \$3.2 million for Public Safety, \$5.4 million for Health and Social Services, and \$873,000 for General Government.

Attachment F-2 provides the FY2013/14 Position Allocation Report Summary of all positions included in the Recommended and Supplemental Budgets.

Attachment F-3 provides the Board a history of a) the Allocated and Filled Positions from March 2008 to June 2013 and b) the Vacancy Rate for the same time period. These charts provide a quick snapshot of the history of the County's workforce during this period.

**Cost of Position Changes Included in
FY2013/14 Recommended and Supplemental Budgets**

ATTACHMENT F-1

FY2013/14 RECOMMENDED BUDGET

Fund	Budget Unit	Department	Position Title	Position Effective Date	Limited Term Y/N	FTE	Annual FTE Cost*	Annual General Fund Share*	Annual Non-General Fund Share*	Annual Non-GF Share Fund Sources (include %)
001	1151	Assessor-Recorder	Appraiser (Senior)	10/01/13	N	1.00	101,105	48,530	52,575	52% Property Tax Administration Fee
001	1203	Auditor-Controller	Accounting Clerk II (C)	01/01/14	N	1.00	70,828	4,250	66,578	50% is direct bill to Sheriff, 50% included in countywide administrative overhead charges (of which 12% GF).
001	1652	General Services-Bldg Mgmt	Building Trades Mechanic	01/01/14	N	1.00	91,578	0	91,578	AB109 Funding 100%
001	1655	General Services-Bldg Mgmt	Stationary Engineer	01/01/14	N	1.00	98,150	0	98,150	AB109 Funding 100%
001	2850	Sheriff-Animal Care Services	Animal Care Specialist	10/01/13	N	3.00	196,767	19,677	177,090	Cost Sharing MOU and Fees 90%
001	2850	Sheriff-Animal Care Services	Office Assistant II	10/01/13		1.00	68,931	6,893	62,038	Cost Sharing MOU and Fees 90%
001	3100	General Services-Fleet	Equipment Service Worker	10/01/13	N	1.00	63,844	0	63,844	Fleet Fund 100%
001	6902	County Administrator-Realignment	Management Analyst (Senior)	10/01/13	N	1.00	140,110	0	140,110	AB109 Realignment 100%
TOTAL GENERAL GOVERNMENT						10.00	831,313	79,350	751,963	
016	7003	Resource Mgmt-Parks	Park Ranger Assistant LT expiring 6/30/14	07/01/13	Y	0.80	47,234	0	47,234	Park Fees and Property Taxes 100%
016	7003	Resource Mgmt-Parks	Park Ranger Assistant LT expiring 6/30/14	07/01/13	Y	0.80	47,234	0	47,234	Park Fees and Property Taxes 100%
016	7003	Resource Mgmt-Parks	Park Ranger Supervisor	07/01/13	N	(1.00)	(103,236)	0	(103,236)	Park Fees and Property Taxes 100%
TOTAL RESOURCE MGMT-PARKS						0.60	(6,767)	0	(6,767)	
060	1821	Human Resources-Risk Management	Risk Analyst	10/01/13	N	1.00	90,153		N/A	Rate charges to user depts.
TOTAL HR-RISK MGMT						1.00	90,153	0	0	
369	2487	Child Support Services	Office Assistant II	07/07/13	N	1.00	68,931	0	68,931	Fed/State 100%
TOTAL CHILD SUPPORT SERVICES						1.00	68,931	0	68,931	
900	6513	District Attorney	Accountant	10/01/13	N	1.00	91,036	0	91,036	Prop 172: 100%
900	6502	District Attorney	Paralegal	10/01/13	N	1.00	76,526	0	76,526	Consumer Trust Account: 100%
900	6524	District Attorney - Realignment	Dep District Attorney I-IV	07/01/13	N	1.00	159,079	0	159,079	AB 109 Funding 100%
900	6524	District Attorney - Realignment	Legal Secretary	07/01/13	N	1.00	87,772	0	87,772	AB 109 Funding 100%
900	6524	District Attorney - Realignment	Victim/Witness Assistant	10/01/13	N	1.00	99,857	0	99,857	AB 109 Funding 100%
SUBTOTAL DISTRICT ATTORNEY						5.00	514,270	0	514,270	
900	6531	Public Defender	Legal Secretary LT expiring 01/31/14	07/01/13	Y	1.00	62,807	62,807	0	
900	6534	Public Defender - Realignment	Dep Public Defender I - IV	07/01/13	N	1.00	159,079	0	159,079	AB 109 Funding 100%
900	6534	Public Defender - Realignment	Legal Secretary	07/01/13	N	1.00	87,772	0	87,772	AB 109 Funding 100%
SUBTOTAL PUBLIC DEFENDER						3.00	309,658	62,807	246,851	
900	6541	Public Defender - Conflicts	Legal Secretary LT expiring 01/31/14	07/01/13	Y	0.50	31,404	31,404	0	
SUBTOTAL CONFLICT DEFENDER						0.50	31,404	31,404	0	
900	6592	Sheriff - Operations	Correctional Officer	07/01/13	N	11.00	1,005,037	0	1,005,037	Prop 172: 100%
900	6595	Sheriff - Realignment	Correctional Officer	07/01/13	N	5.00	499,655	0	499,655	AB 109 Funding 100%
900	6583	Sheriff - Operations	Deputy Sheriff	10/01/13	N	1.00	143,121	31,487	111,634	High Technology Theft Apprehension and Prosecution Program administered by the County of Marin through a grant from the State of California 78%
TOTAL SHERIFF						17.00	1,647,813	31,487	1,616,326	
900	6674	Probation - Realignment	Dep Probation Officer	10/01/13	N	3.00	307,113	0	307,113	AB 109 Funding 100%
900	6671	Probation	Dep Probation Officer (Senior)	07/01/13	N	(1.00)	(97,605)	(97,605)	0	
900	6671	Probation	Dep Probation Officer (Senior)	07/01/13	N	(1.00)	(97,605)	(97,605)	0	
900	6671	Probation	Dep Probation Officer	10/01/13	N	1.00	87,814	87,814	0	
900	6671	Probation	Dep Probation Officer	10/01/13	N	1.00	87,814	87,814	0	
900	6690	Probation	Group Counselor (Senior)	07/01/13	N	(1.00)	(106,265)	(106,265)	0	
900	6690	Probation	Group Counselor (Spvsing)	10/01/13	N	1.00	120,114	120,114	0	
900	6682	Probation	Group Counselor LT expiring 6/30/14	10/01/13	Y	2.00	194,324	0	194,324	Youthful Offender Block Grant 100%
SUBTOTAL PROBATION						5.00	495,704	(5,733)	501,437	
TOTAL PUBLIC PROTECTION						30.50	2,998,849	119,965	2,878,884	
902	7514	H&SS-Admin	Office Assistant II	07/21/13	N	0.50	37,212	0	37,212	Cost recovered through Social Service , Health, Behavioral Health Federal & State Revenues, 1991 & 2011 Realignment
902	7514	H&SS-Admin	Office Assistant II	07/21/13	N	1.00	68,931	0	68,931	Cost recovered through Social Service , Health, Behavioral Health Federal & State Revenues, 1991 & 2011 Realignment

**Cost of Position Changes Included in
FY2013/14 Recommended and Supplemental Budgets**

ATTACHMENT F-1

Fund	Budget Unit	Department	Position Title	Position Effective Date	Limited Term Y/N	FTE	Annual FTE Cost*	Annual General Fund Share*	Annual Non-General Fund Share*	Annual Non-GF Share Fund Sources (include %)
902	7411	H&SS-Admin	Accountant	07/21/13	N	1.00	88,389	0	88,389	Cost recovered through Social Service , Health, Behavioral Health Federal & State Revenues, 1991 & 2011 Realignment
902	7511	H&SS-Admin	Accounting Clerk II	07/21/13	N	1.00	76,525	0	76,525	Cost recovered through Social Service , Health, Behavioral Health Federal & State Revenues, 1991 & 2011 Realignment
902	7507	H&SS-Admin	Contract & Compliance - TBD	10/01/13	N	1.00	112,482	0	112,482	Cost recovered through Social Service , Health, Behavioral Health Federal & State Revenues, 1991 & 2011 Realignment
902	7507	H&SS-Admin	Contract & Compliance - TBD	01/01/14	N	3.00	337,446	0	337,446	Cost recovered through Social Service , Health, Behavioral Health Federal & State Revenues, 1991 & 2011 Realignment
902	7703	H&SS-Behavioral Health-MH - reclassify	Mental Health Services Manager (Senior)	07/07/13	N	(1.00)	(180,732)	0	(180,732)	100% Mental Health Revenue
902	7703	H&SS-Behavioral Health-MH - reclassify	Mental Health Services Administrator	07/07/13	N	1.00	198,195	0	198,195	100% Mental Health Revenue
902	7747	H&SS-Behavioral Health-MH - reclassify	Office Assistant III	07/07/13	N	(1.00)	(84,650)	0	(84,650)	100% Mental Health Revenue
902	7747	H&SS-Behavioral Health-MH - reclassify	Office Assistant II	07/07/13	N	1.00	74,621	0	74,621	100% Mental Health Revenue
902	7567	H&SS-Behavioral Health-Substance Abuse - reclassify	Mental Health Clinical Supervisor	07/07/13	N	(1.00)	(148,354)	0	(148,354)	100% Mental Health Revenue
902	7567	H&SS-Behavioral Health-Substance Abuse - reclassify	Mental Health Services Manager	07/07/13	N	1.00	170,889	0	170,889	100% Mental Health Revenue
902	7726	H&SS-Behavioral Health-MH	Psychiatrist (Child-Board Certified)	10/01/13	N	1.00	223,567	0	223,567	100% Mental Health Revenue
902	7702	H&SS-Behavioral Health-MH	Mental Health Clinician (Lic)	10/01/13	N	1.00	109,281	0	109,281	100% 2011 Public Safety Realignment
902	7567	H&SS-Behavioral Health-Substance Abuse	Mental Health Clinician (Lic)	10/01/13	N	1.00	109,281	0	109,281	100% 2011 Public Safety Realignment
902	7655	H&SS-Social Services-E&E	Eligibility Benefits Specialist II	07/07/13	N	8.00	624,344	0	624,344	100% Federal & State Revenue
902	7653	H&SS-Social Services-E&E	Office Assistant II	07/07/13	N	5.00	344,655	0	344,655	100% Federal & State Revenue
902	7655	H&SS-Social Services-E&E	Eligibility Benefits Specialist III	07/07/13	N	4.00	333,252	0	333,252	100% Federal & State Revenue
902	7655	H&SS-Social Services-E&E	Eligibility Benefits Spec Supv	07/07/13	N	4.00	386,352	0	386,352	100% Federal & State Revenue
902	7653	H&SS-Social Services-E&E	Clerical Operations Supervisor	07/07/13	N	1.00	84,934	0	84,934	100% Federal & State Revenue
902	7652	H&SS-Social Services-E&E	Employment/Eligibility Svc Mgr	07/07/13	N	1.00	135,115	0	135,115	100% Federal & State Revenue
902	7603	H&SS-Social Services-CWS	Office Assistant II	07/07/13	N	0.10	6,893	138	6,755	98% Federal & State Revenue
902	7643	H&SS-Social Services-ODAS	Social Worker III	10/01/13	N	1.00	104,886	2,098	102,788	98% Federal & State Revenue
902	7539	H&SS-Social Services-Welfare Admin	Appeals Specialist	10/01/13	N	1.00	93,413	1,868	91,545	98% Federal & State Revenue
902	7691	H&SS-IHSS	Social Services Worker	10/01/13	N	1.00	78,043	1,561	76,482	98% Federal & State Revenue
902	7691	H&SS-IHSS	Public Authority Administrator	07/07/13	N	0.25	37,608	752	36,856	98% Federal & State Revenue
902	7846	H&SS-Health Services-Family Health	Accounting Clerk II	10/01/13	N	1.00	70,828	0	70,828	100% FQHC
902	7594	H&SS-Health Services-Family Health	Medical Assistant	10/01/13	N	2.00	138,682	0	138,682	100% FQHC
902	7583	H&SS-Health Services-Family Health	Clinic Physician (Board Certified)	07/07/13	N	0.10	19,367	0	19,367	100% FQHC
902	7584	H&SS-Health Services-Family Health	Clinic Physician (Board Certified)	07/07/13	N	0.20	38,734	0	38,734	100% FQHC
902	7594	H&SS-Health Services-Family Health	Nurse Practitioner/Physician Asst	09/01/13	N	1.00	124,774	0	124,774	100% FQHC
902	7584	H&SS-Health Services-Family Health	Clinic Physician Supervisor	10/01/13	N	1.00	259,960	0	259,960	100% FQHC
902	7584	H&SS-Health Services-Family Health	Medical Assistant	10/01/13	N	2.00	138,682	0	138,682	100% FQHC
902	7584	H&SS-Health Services-Family Health	Nurse Practitioner/Physician Asst	10/01/13	N	1.00	124,774	0	124,774	100% FQHC
902	7583	H&SS-Health Services-Family Health	Medical Assistant	10/01/13	N	3.00	208,023	0	208,023	100% FQHC
902	7831	H&SS-Health Services-Public Health	Public Health Nurse	10/01/13	N	1.00	116,282	0	116,282	100% FQHC
902	7853	H&SS-Health Services-Public Health	Occupational Therapist	10/01/13	N	0.50	50,584	0	50,584	100% Federal/State CCS Allocation
902	7853	H&SS-Health Services-Public Health	Physical Therapist	10/01/13	N	1.00	101,105	0	101,105	100% Federal/State CCS Allocation
902	7845	H&SS-Health Services-Family Health	Medical Assistant	09/01/13	N	1.00	69,341	0	69,341	100% FQHC

**Cost of Position Changes Included in
FY2013/14 Recommended and Supplemental Budgets**

ATTACHMENT F-1

Fund	Budget Unit	Department	Position Title	Position Effective Date	Limited Term Y/N	FTE	Annual FTE Cost*	Annual General Fund Share*	Annual Non-General Fund Share*	Annual Non-GF Share Fund Sources (include %)
902	7845	H&SS-Health Services-Family Health	Clinical Psychologist	09/01/13	N	1.00	102,413	0	102,413	100% FQHC
902	7845	H&SS-Health Services-Family Health	Psychiatrist (Board Cert)	09/01/13	N	1.00	266,318	0	266,318	100% FQHC
902	7843	H&SS-Health Services-Public Health	Public Health Nutritionist (Spvsng)	07/21/13	N	1.00	104,030	0	104,030	100% WIC
TOTAL H&SS						54.65	5,356,475	6,417	5,350,058	
ALL FUNDS RECOMMENDED BUDGET GRAND TOTAL						97.75	9,336,954	205,732	9,041,069	

FY2013/14 SUPPLEMENTAL BUDGET

001	1311	Treasurer-Tax Collector-County Clerk	Office Coordinator [50% to Tax Collector, 25% to Treasurer, and 25% to County Clerk]	10/01/13	N	1.00	77,043	23,113	53,930	70% [20% from Property Tax Administration Fee (40% of Tax Collector costs), 25% in fee reimbursement for County Clerk and 25% from Treasury interest]
001	1311	Tax Collector-County Clerk	Accounting Clerk II	07/07/13	N	(0.50)	(35,483)	(21,290)	(14,193)	40% Property Tax Administration Fee
TOTAL GENERAL GOVERNMENT						0.50	41,560	1,823	39,737	
900	6524	District Attorney	Dep District Attorney I-IV	07/01/13	N	0.25	44,329	44,329	0	
TOTAL DISTRICT ATTORNEY						0.25	44,329	44,329	0	
900	6671	Probation	Dep Probation Officer (Spvsing) LT expiring 6/30/14	07/01/13	Y	1.00	135,862	0	0	There will be no change to General Fund Contribution as FY13/14 cost will be offset with salary savings
TOTAL PROBATION						1.00	135,862	0	0	
ALL FUNDS SUPPLEMENTAL BUDGET GRAND TOTAL						1.75	221,751	46,152	39,737	
ALL FUNDS RECOMMENDED/SUPPLEMENTAL GRAND TOTAL						99.50	9,558,705	251,884	9,080,806	

* Estimated

**County of Solano
FY2013/14 Recommended Budget
Position Allocation Report Summary**

DEPT	DIV	POSITION TITLE	FY2012/13 ADOPTED BUDGET	LT	LT EXP. DATE	FY2012/13 ADJUSTED AS OF 5/7/13	LT	LT EXP. DATE	FY2013/14 REC/SUPP BUDGET	LT	LT EXP. DATE
2830		AGRICULTURE DEPT									
	2831	Agri-Agricultural Commissioner									
		Accounting Technician	1.00			1.00			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	0.00			1.00			1.00		
		Office Assistant II	2.50			2.00			2.00		
		DIVISION TOTAL	17.50	0.00		18.00	0.00		18.00	0.00	
		DEPARTMENT TOTAL	17.50	0.00		18.00	0.00		18.00	0.00	
1150		ASSR/RECORDER DEPT									
	1151	Assr-Administration									
		Appraiser	11.00			11.00			11.00		
		Appraiser (Senior)	3.00			3.00			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			2.00			2.00		
		Auditor-Appraiser (Spvsing)	1.00			1.00			1.00		
		Cadastral Mapping Tech II	1.00			1.00			1.00		
		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	34.00	0.00		34.00	0.00		35.00	0.00	
		DEPARTMENT TOTAL	48.00	1.00		47.00	0.00		48.00	0.00	
	2909	Recorder									
		Clerical Operations Supv	2.00			2.00			2.00		
		Office Assistant II	4.00			4.00			4.00		
		Office Assistant III	6.00	1.00	6/30/13	5.00			5.00		
		Office Coordinator	1.00			1.00			1.00		
		Recording Operations Manager	1.00			1.00			1.00		
		DIVISION TOTAL	14.00	1.00		13.00	0.00		13.00	0.00	
		DEPARTMENT TOTAL	48.00	1.00		47.00	0.00		48.00	0.00	
1200		AUDITOR/CONTROLLER DEPT									
	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	1.00	3/1/14	4.00	1.00	3/1/14	4.00		
		Chief Deputy Auditor-Controller	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	1.00		5.00	1.00		5.00	0.00	
	1203	Aud-Systems & Accounting									
		Accounting Clerk II	3.00			2.00			2.00		
		Accounting Clerk II (C)	2.00			3.00			4.00		
		Accounting Clerk III	1.00			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	1.00			2.00			2.00		
		DIVISION TOTAL	14.00	0.00		15.00	0.00		16.00	0.00	

County of Solano
FY2013/14 Recommended Budget
Position Allocation Report Summary

DEPT	DIV	POSITION TITLE	FY2012/13 ADOPTED BUDGET	LT	LT EXP. DATE	FY2012/13 ADJUSTED AS OF 5/7/13	LT	LT EXP. DATE	FY2013/14 REC/SUPP BUDGET	LT	LT EXP. DATE
	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	31.00	1.00		32.00	1.00		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	
	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			2.00		
		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	
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		
		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			1.00			1.00		

County of Solano
FY2013/14 Recommended Budget
Position Allocation Report Summary

DEPT	DIV	POSITION TITLE	FY2012/13 ADOPTED BUDGET	LT	LT EXP. DATE	FY2012/13 ADJUSTED AS OF 5/7/13	LT	LT EXP. DATE	FY2013/14 REC/SUPP BUDGET	LT	LT EXP. DATE
		DIVISION TOTAL	14.00	0.00		14.00	0.00		14.00	0.00	
		DEPARTMENT TOTAL	16.00	0.00		16.00	0.00		16.00	0.00	
1530		FIRST 5 SOLANO CHILDREN & FAM									
	1531	1st 5 Solano 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	
		DEPARTMENT TOTAL	7.00	0.00		7.00	0.00		7.00	0.00	
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	1.00	1/8/13	10.80			10.80		
		Dep County Counsel V	1.00			1.00			1.00		
		Legal Secretary (C)	2.75			2.75			2.75		
		Office Supervisor (C)	1.00			1.00			1.00		
		DIVISION TOTAL	17.55	1.00		17.55	0.00		17.55	0.00	
		DEPARTMENT TOTAL	17.55	1.00		17.55	0.00		17.55	0.00	
6901		COUNTY LOCAL REVENUE FUND									
	6902	CCP Planning									
		Management Analyst (Senior)	0.00			0.00			1.00		
		DIVISION TOTAL	0.00	0.00		0.00	0.00		1.00	0.00	
		DEPARTMENT TOTAL	0.00	0.00		0.00	0.00		1.00	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			1.00			1.00		
		Child Support Program Manager	1.00			1.00			1.00		
		Child Support Spec	50.00			51.00			51.00		
		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			3.00		
		Staff Analyst (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	74.00	0.00		75.00	0.00		75.00	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	6.00			5.00			5.00		
		Accounting Supervisor	1.00			1.00			1.00		
		Accounting Technician	4.00			4.00			4.00		
		Legal Secretary	6.00			6.00			6.00		
		Legal Secretary (Senior)	1.00			1.00			1.00		
		Office Assistant II	3.00			3.00			4.00		
		Office Assistant III	1.00			1.00			1.00		

County of Solano
FY2013/14 Recommended Budget
Position Allocation Report Summary

DEPT	DIV	POSITION TITLE	FY2012/13 ADOPTED BUDGET	LT	LT EXP. DATE	FY2012/13 ADJUSTED AS OF 5/7/13	LT	LT EXP. DATE	FY2013/14 REC/SUPP BUDGET	LT	LT EXP. DATE
		Office Coordinator	1.00			1.00			1.00		
		DIVISION TOTAL	30.00	0.00		29.00	0.00		30.00	0.00	
		DEPARTMENT TOTAL	106.00	0.00		106.00	0.00		107.00	0.00	
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			1.00			1.00		
		Systems & Programming Manager	1.00			1.00			1.00		
		Systems Analyst (Senior)	2.00			3.00			3.00		
		DIVISION TOTAL	4.00	0.00		5.00	0.00		5.00	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			5.00			5.00		
		Programmer Analyst	1.00			1.00			1.00		
		Systems & Programming Manager	1.00			1.00			1.00		
		Systems Analyst (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	10.00	0.00		10.00	0.00		10.00	0.00	
	1875	DOIT-CIO Administration									
		Accounting Technician	1.00			1.00			1.00		
		Chief Information Officer	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		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	
	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			2.00		
		Systems & Programming Manager	1.00			1.00			1.00		
		Systems Analyst	3.00			3.00			3.00		
		Systems Analyst (Senior)	2.00			2.00			2.00		
		DIVISION TOTAL	9.00	0.00		9.00	0.00		9.00	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	

**County of Solano
FY2013/14 Recommended Budget
Position Allocation Report Summary**

DEPT	DIV	POSITION TITLE	FY2012/13 ADOPTED BUDGET	LT	LT EXP. DATE	FY2012/13 ADJUSTED AS OF 5/7/13	LT	LT EXP. DATE	FY2013/14 REC/SUPP BUDGET	LT	LT EXP. DATE
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	42.00	0.00		43.00	0.00		43.00	0.00	
6500	DISTRICT ATTORNEY DEPT										
6501	DA-Criminal Division	Accountant	0.00			0.00			1.00		
		Accounting Clerk III	0.50			0.50			0.50		
		Accounting Technician	1.00			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)	3.00			3.50	0.50	9/30/13	3.50	0.50	6/30/14
		Criminalist Supervisor	1.00			1.00			1.00		
		Dep District Attorney IV	37.00	1.00	6/30/13	38.00	1.00	9/30/13	39.25	1.00	6/30/14
		Dep District Attorney V	4.00			4.00			4.00		
		District Attorney (E)	1.00			1.00			1.00		
		District Attorney Investigator	7.00			8.00	1.00	6/30/14	8.00	1.00	6/30/14
		Forensic Laboratory Director	1.00			1.00			1.00		
		Investigative Asst - Dist Atty	4.00	0.50	6/30/13	3.00	0.50	6/30/14	3.00	0.50	6/30/14
		Legal Procedures Clerk	11.00			11.00			11.00		
								6/30/14			6/30/14
		Legal Secretary	13.00	1.00	6/30/13	14.00	2.00	6/30/14	15.00	2.00	6/30/14
		Office Assistant I	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Paralegal	2.00	1.00	6/30/13	2.00			2.00		
		Process Server	6.00			6.00			6.00		
		Staff Analyst (Senior)	1.00			1.00			1.00		
		Victim/Witness Assistant	3.00			3.00			4.00		
		DIVISION TOTAL	104.50	3.50		107.00	5.00		111.25	5.00	
6502	DA-Consumer Affairs	Dep District Attorney IV	1.00			1.00			1.00		
		Dep District Attorney V	2.00			2.00			2.00		
		Investigative Asst - Dist Atty	0.00			1.00			1.00		
		Legal Secretary	1.00	1.00	6/30/13	1.00			1.00		
		Paralegal	0.00			0.00			1.00		
		DIVISION TOTAL	4.00	1.00		5.00	0.00		6.00	0.00	
		DEPARTMENT TOTAL	108.50	4.50		112.00	5.00		117.25	5.00	
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	
5502	Ofc of Fam Viol Prev - Grants										
					9/30/13			9/30/13			9/30/13
		Asst Family Violence Prev Coord	2.00	2.00	6/30/13	2.00	2.00	6/30/14	2.00	2.00	6/30/14
		Social Worker III	1.00	1.00	6/30/13	1.00	1.00	6/30/14	1.00	1.00	6/30/14
		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	
		* OFVP moved to DA in FY2011/12									
1117	GENERAL SERVICES										
1102	Gen Svcs Administration	Accountant	2.00			2.00			2.00		
		Accounting Technician	2.00			2.00			2.00		

**County of Solano
FY2013/14 Recommended Budget
Position Allocation Report Summary**

DEPT	DIV	POSITION TITLE	FY2012/13 ADOPTED BUDGET	LT	LT EXP. DATE	FY2012/13 ADJUSTED AS OF 5/7/13	LT	LT EXP. DATE	FY2013/14 REC/SUPP BUDGET	LT	LT EXP. DATE
		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 III	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	7.00			7.00			8.00		
		Facilities Operations Manager	1.00			1.00			1.00		
		Facilities Operations Supv	2.00			2.00			2.00		
		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	6.00			6.00			7.00		
		Stationary Engineer (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	24.00	0.00		24.00	0.00		26.00	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			19.00			19.00		
		Custodian (Lead)	4.00			4.00			4.00		
		DIVISION TOTAL	25.00	0.00		25.00	0.00		25.00	0.00	
		DEPARTMENT TOTAL	78.00	0.00		78.00	0.00		80.00	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		GEN SERV-FOUTS SPRINGS YOUTH FAC									
2802		Fouts Springs County Program *									
		Building Trades Mechanic - Lead	0.60	0.60	6/30/13	0.60	0.60	6/30/14	0.60	0.60	6/30/14
		DEPARTMENT TOTAL	0.60	0.60		0.60	0.60		0.60	0.60	
		* Transferred from Probation in FY2012/13 Recommended Budget									
3100		GENL SVCS-FLEET MANAGEMENT									
		Equipment Mechanic	5.00			5.00			5.00		
		Equipment Service Worker	0.00			0.00			1.00		
		Fleet Manager	1.00			1.00			1.00		

**County of Solano
FY2013/14 Recommended Budget
Position Allocation Report Summary**

DEPT	DIV	POSITION TITLE	FY2012/13 ADOPTED BUDGET	LT	LT EXP. DATE	FY2012/13 ADJUSTED AS OF 5/7/13	LT	LT EXP. DATE	FY2013/14 REC/SUPP BUDGET	LT	LT EXP. DATE
		Fleet Services Supervisor	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		DIVISION TOTAL	8.00	0.00		8.00	0.00		9.00	0.00	
		DEPARTMENT TOTAL	8.00	0.00		8.00	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	0.00			1.00			1.00		
		Facilities Operations Supervisor	1.00			0.00			0.00		
		Office Assistant II	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	
		HEALTH & SOCIAL SERVICES DEPT									
7501		H&SS-Administration Div									
		Accountant	6.00			6.00			7.00		
		Accountant (Senior)	2.00			2.00			2.00		
		Accounting Clerk II	10.00			9.00			10.00		
		Accounting Clerk III	4.00			4.00			4.00		
		Accounting Supervisor	4.00			4.00			4.00		
		Accounting Technician	14.00	1.00	6/30/13	14.00			14.00		
		Administrative Secretary	2.00			2.00			2.00		
		Asst Director H&SS/Operations	1.00			1.00			1.00		
		Asst Director H&SS/Resrch&Plan	1.00			1.00			1.00		
		Contract and Compliance - TBD	0.00			0.00			4.00		
		Compliance Officer	0.00			1.00			1.00		
		Courier	2.00			2.00			2.00		
		Director of Health & Soc Svcs	1.00			1.00			1.00		
		H&SS Financial Manager	1.00			1.00			1.00		
		Inventory Clerk	2.00			2.00			2.00		
		Office Assistant II	1.00			1.00			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	0.00			1.00			1.00		
		Policy & Financial Analyst	3.00			3.00			3.00		
		Project Manager	1.00			1.00			1.00		
		Social Svcs Manager	1.00			1.00			1.00		
		Staff Analyst	7.00			7.00			7.00		
		Staff Analyst (Senior)	4.00			4.00			4.00		
		DIVISION TOTAL	70.00	1.00		71.00	0.00		78.50	0.00	
7680		H&SS-SOCIAL SVCS									
	7545	H&SS-Welfare Admin									
		Accounting Clerk III	7.00			7.00			7.00		
		Accounting Supervisor	3.00			3.00			3.00		
		Accounting Technician	4.00			4.00			4.00		
		Appeals Specialist	10.00			10.00			11.00		
		Clerical Operations Supv	1.00			0.00			0.00		
		Employment Resources Spec III	4.00			4.00			4.00		
		Office Assistant II	4.00			2.00			2.00		
		Office Assistant III	8.00			7.00			7.00		
		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	54.00	0.00		50.00	0.00		51.00	0.00	
	7600	H&SS-Child Welfare Svcs Div									
		Administrative Secretary	1.00			1.00			1.00		
		Clerical Operations Supv	0.00			1.00			1.00		
		Dep Director H&SS-Soc Prog CARES	0.00			1.00			1.00		
		Dep Director H&SS-Soc Prog CWS	1.00			0.00			0.00		

County of Solano
FY2013/14 Recommended Budget
Position Allocation Report Summary

DEPT	DIV	POSITION TITLE	FY2012/13 ADOPTED BUDGET	LT	LT EXP. DATE	FY2012/13 ADJUSTED AS OF 5/7/13	LT	LT EXP. DATE	FY2013/14 REC/SUPP BUDGET	LT	LT EXP. DATE
		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	10.00			13.00			13.10		
		Office Assistant III	3.00			5.00			5.00		
		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 Svcs Manager	2.00			2.00			2.00		
		Social Services Supervisor	12.00	1.00	6/30/13	12.00			12.00		
		Social Svcs Administrator-CWS	1.00			1.00			1.00		
		Social Worker II	7.00			7.00			7.00		
					6/30/13						
					6/30/13						
					6/30/13						
					6/30/13						
					6/30/13						
		Social Worker III	60.00	7.00		60.00			60.00		
		Special Programs Supervisor	1.00			1.00			1.00		
		DIVISION TOTAL	108.00	8.00		114.00	0.00		114.10	0.00	
7640	H&SS-Oldr&Disbl Adult Svcs										
		Accountant	1.00			1.00			1.00		
		Accounting Clerk II	2.00			2.00			2.00		
		Accounting Clerk III	1.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			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			4.00		
		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	6/30/13	3.00	1.00	6/30/13	3.00	1.00	6/30/13*
		Social Svcs Administrator-ODA	1.00			1.00			1.00		
		Social Worker II	11.50			12.00			12.00		
					6/30/13						
		Social Worker III	14.00	2.00	6/30/13	14.00			15.00		
		DIVISION TOTAL	55.50	3.00		56.00	1.00		57.00	1.00	
7650	H&SS-Employ & Elig Svcs Div										
		Accounting Clerk II	1.00			1.00			1.00		
		Administrative Secretary	1.00			1.00			1.00		
		CalWIN - TBD	1.00			0.00			0.00		
		Clerical Operations Mgr	1.00			1.00			1.00		
		Clerical Operations Supv	7.00			7.00			8.00		
		Dep Director H&SS-Soc Prog CWS	1.00			0.00			0.00		
		Dep Director H&SS-E&E Programs	0.00			1.00			1.00		
					6/30/13						
					6/30/13						
					6/30/13						
					6/30/13						
					6/30/13						
					6/30/13						
					6/30/13						
		Eligibility Benefits Spec I	10.00	10.00	6/30/13	10.00			10.00		
					6/30/13						
					6/30/13						
					6/30/13						
					6/30/13						

County of Solano
FY2013/14 Recommended Budget
Position Allocation Report Summary

DEPT	DIV	POSITION TITLE	FY2012/13 ADOPTED BUDGET	LT	LT EXP. DATE	FY2012/13 ADJUSTED AS OF 5/7/13	LT	LT EXP. DATE	FY2013/14 REC/SUPP BUDGET	LT	LT EXP. DATE
					6/30/13						
					6/30/13						
					6/30/13						
					6/30/13						
					6/30/13						
					6/30/13						
					6/30/13						
					6/30/13						
					6/30/13			6/30/13			6/30/13*
					6/30/13			6/30/13			6/30/13*
					6/30/13			6/30/13			6/30/13*
					6/30/13			6/30/13			6/30/13*
					6/30/13			6/30/13			6/30/13*
					6/30/13			6/30/13			6/30/13*
					6/30/13			6/30/13			6/30/13*
		Eligibility Benefits Spec II	129.00	20.00	6/30/13	149.00	8.00	6/30/13	157.00	8.00	6/30/13*
		Eligibility Benefits Spec III	12.00			14.00			18.00		
					6/30/13						
		Eligibility Benefits Spec Supv	14.00	2.00	6/30/13	14.00			18.00		
		Employment Resources Spec II	52.00			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 Admin	2.00			2.00			2.00		
		Employment/Eligibility SvcsMgr	3.00			3.00			4.00		
		Office Aide	1.00			1.00			1.00		
		Office Assistant II	44.50	1.00	3/24/13	46.50			51.50		
		Office Assistant III	28.00			27.00			27.00		
		Office Supervisor	1.00			1.00			1.00		
		Program Analyst	0.00			1.00			1.00		
		Program Specialist	5.90			5.90			5.90		
		Project Manager	0.75			0.75			0.75		
		Social Worker II	2.00			2.00			2.00		
		Special Programs Supervisor	2.00			2.00			2.00		
		Staff Development Trainer	6.00			6.00			6.00		
		DIVISION TOTAL	343.15	33.00		364.15	8.00		387.15	8.00	
7690		H&SS-IHSS-Pub Auth Svcs Div									
		Accounting Clerk II	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Public Authority Administrator	0.75			0.75			1.00		
		Social Services Worker	0.00			0.00			1.00		
		Social Worker III	1.00			1.00			1.00		
		DIVISION TOTAL	3.75	0.00		3.75	0.00		5.00	0.00	
7780		H&SS-BEHAVIORAL HEALTH									
	7560	H&SS-Substance Abuse Division									
		Accounting Clerk II	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Clinical Services Associate	1.00			3.00			3.00		
		Health Education Spec (Senior)	1.00			1.00			1.00		
		Health Education Specialist	1.00			1.00			1.00		
		Mental Health Clinical Supv	1.50			1.50			0.50		
		Mental Health Clinician (Lic)	10.00			10.00			11.00		
		Mental Health Services Manager	0.00			0.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		DIVISION TOTAL	17.50	0.00		19.50	0.00		20.50	0.00	
	7598	H&SS-MH Managed Care Div									
		Mental Health Clinical Supv	1.00			1.00			1.00		
		Mental Health Clinician (Lic)	2.00			2.00			2.00		
		Mental Health Nurse	2.00			3.00			3.00		
		Office Assistant II	0.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		Office Supervisor	1.00			1.00			1.00		
		DIVISION TOTAL	7.00	0.00		9.00	0.00		9.00	0.00	
	7700	H&SS-Mental Health Div									

County of Solano
FY2013/14 Recommended Budget
Position Allocation Report Summary

DEPT	DIV	POSITION TITLE	FY2012/13 ADOPTED BUDGET	LT	LT EXP. DATE	FY2012/13 ADJUSTED AS OF 5/7/13	LT	LT EXP. DATE	FY2013/14 REC/SUPP BUDGET	LT	LT EXP. DATE
		Accounting Clerk II	1.00			1.00			1.00		
		Administrative Secretary	1.00			1.00			1.00		
		Clinical Psychologist	0.50			1.00			1.00		
		Consumer Affairs Liaison	1.00			1.00			1.00		
		Crisis Specialist	3.50			3.50			3.50		
		Dep Director H&SS-Mntl Hlth	1.00			1.00			1.00		
		Health Services Manager (Sr)	1.00			1.00			1.00		
		Medical Records Tech (Sr)	1.00			1.00			1.00		
		Medical Records Technician	3.00			3.00			3.00		
		Mental Health Clinical Supv	12.00			12.00			12.00		
		Mental Health Clinician (Lic)	49.75	1.00	6/30/13	49.75			50.75		
		Mental Health Nurse	3.00			2.00			2.00		
		Mental Health Services Manager	3.00			3.00			3.00		
		Mental Health Services Mgr (Sr)	3.00			3.00			2.00		
		Mental Health Specialist I	2.00			2.00			2.00		
		Mental Health Specialist II	23.50	1.00	6/30/13	23.50			23.50		
		Mental Hlth Svcs Administrator	1.00			1.00			2.00		
		Office Assistant II	12.50			10.50			11.50		
		Office Assistant III	8.00			8.00			7.00		
		Patient Benefits Specialist	2.00			2.00			2.00		
		Project Manager	3.00			3.00			3.00		
		Psychiatrist (Child-Board Cert)	0.75			0.75			1.75		
		DIVISION TOTAL	136.50	2.00		134.00	0.00		136.00	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	7.00			8.00			8.00		
		Accounting Clerk III	1.00			1.00			1.00		
		Chief Medical Officer/Dep Health Ofcr	1.00			1.00			1.00		
		Clinic Physician (Board Cert)	9.50			9.50			9.80		
		Clinic Physician Supervisor	1.00			1.00			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			1.00		
		Clinical Psychologist	0.00			0.00			1.00		
		Dental (TBD)	1.00			0.00			0.00		
		Dental Assistant (Reg Lead)	2.00			2.00			2.00		
		Dental Assistant (Registered)	9.50			9.50			9.50		
		Dental Office Supervisor	2.00			2.00			2.00		
		Dentist	5.50			5.50			5.50		
		Dentist Manager	1.00			1.00			1.00		
		Dentist Supervisor	0.00			1.00			1.00		
		Health Assistant	4.00			3.00			3.00		
		Health Education Specialist	1.00			1.00			1.00		
		Health Services Administrator	2.00			2.00			2.00		
		Health Services Manager	3.00			4.00			4.00		
		Medical Assistant	40.30	0.80	6/30/13	48.30			56.30		
		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			9.50			9.50		
		Mental Health Nurse	2.00			2.00			2.00		
		Nurse Practitioner/PhysicianAsst	7.80			7.80			9.80		
		Nurse Practitioner	1.00			1.00			1.00		
		Office Assistant II	13.00			13.00			13.00		
		Office Assistant III	4.00			4.00			4.00		
		Office Coordinator	1.00			1.00			1.00		
		Office Supervisor	2.00			2.00			2.00		
		Psychiatrist (Board Cert)	6.90			6.90			7.90		
		Psychiatrist Supervisor	1.00			1.00			1.00		
		Public Health Nurse	4.00			3.00			3.00		
		Public Health Nurse (Sr)	0.00			1.00			1.00		
		Public Hlth Nurse Manager	2.00			2.00			2.00		
		Public Hlth Nutritionist	2.00			0.00			0.00		
		DIVISION TOTAL	161.50	0.80		168.50	0.00		181.80	0.00	

County of Solano
FY2013/14 Recommended Budget
Position Allocation Report Summary

DEPT	DIV	POSITION TITLE	FY2012/13 ADOPTED BUDGET	LT	LT EXP. DATE	FY2012/13 ADJUSTED AS OF 5/7/13	LT	LT EXP. DATE	FY2013/14 REC/SUPP BUDGET	LT	LT EXP. DATE
7800		H&SS-Public Health Svcs Div									
		Accounting Clerk II	2.00			1.00			2.00		
		Accounting Clerk III	1.00			1.00			1.00		
		Administrative Secretary	2.80			2.80			2.80		
		Clinic Registered Nurse	0.50			0.50			0.50		
		Clinic Registered Nurse (Sr)	2.00			2.00			2.00		
		Communicable Disease Invest	1.00			1.00			1.00		
		Courier	0.00			0.00			1.00		
		Dep Director H&SS-Health Officer	1.00			1.00			1.00		
		Emergency Medical Svcs Coord	0.00			1.00			1.00		
		Epidemiologist	2.00			2.00			2.00		
					6/30/13						
		Health Assistant	27.80	2.00	6/30/13	28.80			28.80		
		Health Education Manager	1.00			1.00			1.00		
					9/29/16						
		Health Education Spec (Senior)	4.00	2.00	6/30/13	4.00	1.00	9/29/16	4.00	1.00	9/29/16
		Health Education Spec (Spvsing)	2.00			2.00			2.00		
		Health Education Specialist	3.50	1.00	6/30/13	3.50			3.50		
		Health Services Administrator	1.00			2.00			2.00		
		Health Services Manager	2.00	1.00	6/30/13	1.00			1.00		
		Health Services Manager (Sr)	2.00			1.00			1.00		
					6/30/13						
					6/30/13						
		Infant Nutrition Counselor	2.00	2.00	6/30/13	2.00			2.00		
		Occupational Health Prog Mgr	1.00			1.00			1.00		
		Occupational Therapist	1.00			1.00			1.50		
		Office Aide	2.00			2.00			2.00		
		Office Assistant II	10.00			9.00			9.00		
		Office Assistant III	5.00			5.00			5.00		
		Office Coordinator	1.00			1.00			1.00		
		Office Supervisor	1.00			1.00			1.00		
		Physical Therapist	0.00			0.00			1.00		
		Prehospital Care Coordinator	1.00			0.00			0.00		
					6/30/13						
		Project Manager	2.00	1.00	6/30/13	2.00			2.00		
		Public Hlth Lab Asst Director	1.00			1.00			0.00		
		Public Hlth Lab Director	1.00			1.00			1.00		
		Public Hlth Lab Technician	2.00			2.00			2.50		
		Public Hlth Microbiologist	4.00			4.00			5.00		
		Public Hlth Microbiologist (Spvsing)	0.00			0.00			1.00		
		Public Hlth Nurse	21.45	1.00	6/30/13	22.50			23.50		
		Public Hlth Nurse (Senior)	5.00			4.00			4.00		
		Public Hlth Nurse Manager	2.00			2.00			2.00		
		Public Hlth Nutritionist	4.00			6.00			6.00		
		Public Hlth Nutritionst (Spvsg)	3.00			3.00			4.00		
		Social Worker III	4.00	1.00	6/30/13	4.00			4.00		
		Therapist (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	130.05	11.00		130.10	1.00		137.10	1.00	
		DEPARTMENT TOTAL	1,086.95	58.80		1,120.00	10.00		1,177.15	10.00	
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	0.00			1.00			1.00		

County of Solano
FY2013/14 Recommended Budget
Position Allocation Report Summary

DEPT	DIV	POSITION TITLE	FY2012/13 ADOPTED BUDGET	LT	LT EXP. DATE	FY2012/13 ADJUSTED AS OF 5/7/13	LT	LT EXP. DATE	FY2013/14 REC/SUPP BUDGET	LT	LT EXP. DATE
		Human Resources Assistant	4.00			4.00			4.00		
		Human Resources Operations Mgr	1.00			0.00			0.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
1504		HR-Equal Employ Opportunity									
		EEO Compliance Officer	1.00			0.00			0.00		
		Human Resources Analyst (Prin)	0.00			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)	0.00			1.00			1.00		
		Human Resources Analyst (Sr)	5.00			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	
1508		HR-Empl Rel/Class & Pay Adm									
		Employment Relations Manager	1.00			0.00			0.00		
		Human Resources Analyst (Prin)	0.00			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	1.00			2.00			2.00		
		Office Assistant III (C)	1.00			1.00			1.00		
		Risk Analyst	0.00			0.00			1.00		
		Risk Manager	1.00			1.00			1.00		
		DIVISION TOTAL	3.00	0.00		4.00	0.00		5.00	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 III (C)	1.00			1.00			1.00		
		Risk Analyst	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
		DEPARTMENT TOTAL	6.00	0.00		7.00	0.00		8.00	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			1.00		
		Clerical Operations Supv (C)	1.00			1.00			1.00		
		Community Relations Coord	1.00			0.00			0.00		
		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		

County of Solano
FY2013/14 Recommended Budget
Position Allocation Report Summary

DEPT	DIV	POSITION TITLE	FY2012/13 ADOPTED BUDGET	LT	LT EXP. DATE	FY2012/13 ADJUSTED AS OF 5/7/13	LT	LT EXP. DATE	FY2013/14 REC/SUPP BUDGET	LT	LT EXP. DATE
		Library Marketing & Comm Rel Off	0.00			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		14.00	0.00	
6316		Lbry-Operations									
		Courier	3.00			3.00			3.00		
		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		12.00	0.00		12.00	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			3.00		
		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		11.50	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		
		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	4.00			3.50			3.50		
		Library Assistant (Senior)	1.00			1.00			1.00		
		Library Assistant (Spvsing)	1.00			1.00			1.00		
		Library Associate	3.50			3.00			3.00		
		DIVISION TOTAL	14.50	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		

County of Solano
FY2013/14 Recommended Budget
Position Allocation Report Summary

DEPT	DIV	POSITION TITLE	FY2012/13 ADOPTED BUDGET	LT	LT EXP. DATE	FY2012/13 ADJUSTED AS OF 5/7/13	LT	LT EXP. DATE	FY2013/14 REC/SUPP BUDGET	LT	LT EXP. DATE
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	4.00			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	13.00	0.00		12.00	0.00		12.00	0.00	
6368	Lbry-Vcvlle 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	2.00			1.00			1.00		
		DIVISION TOTAL	8.50	0.00		7.50	0.00		7.50	0.00	
		DEPARTMENT TOTAL	111.50	0.00		108.50	0.00		108.50	0.00	
6650	PROBATION DEPT										
6651	Probation-Juvenile Hall Svcs	Clinical Services Associate	1.00			1.00			1.00		6/30/14
		Group Counselor	58.00			58.00		60.00	2.00		6/30/14
		Group Counselor (Senior)	5.00			5.00		4.00			
		Group Counselor (Spvsing)	3.00			3.00		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		71.00	0.00	73.00	2.00		
6652	Probation-Administration Div	Accountant	1.00			1.00		1.00			
		Accounting Clerk II	2.00			2.00		2.00			
		Accounting Clerk III	1.00			1.00		1.00			
		Accounting Supervisor	1.00			1.00		1.00			
		Accounting Technician	1.00			1.00		1.00			
		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		
6653	Probation-Adult	Clerical Operations Supv	1.00			2.00		2.00			
		Criminal Justice Researcher	0.00			1.00		1.00			
					6/30/13						
					6/30/13						
					6/30/13						
					6/30/13						
					6/30/13						
					6/30/13						
					6/30/13						
		Dep Probation Officer	34.00	9.00	6/30/13	38.00		43.00			
					6/30/13						
					6/30/13						
		Dep Probation Officer (Senior)	10.00	3.00	6/30/13	13.00	2.00	11.00	2.00		3/31/14*
					6/30/13						
		Dep Probation Officer (Spvsing)	6.00	2.00	12/31/12	7.00		8.00	1.00		6/30/14
					6/30/13						
		Legal Procedures Clerk	9.00	2.00	6/30/13	9.00		9.00			
		Legal Procedures Clerk (Senior)	1.00			1.00		1.00			

County of Solano
FY2013/14 Recommended Budget
Position Allocation Report Summary

DEPT	DIV	POSITION TITLE	FY2012/13 ADOPTED BUDGET	LT	LT EXP. DATE	FY2012/13 ADJUSTED AS OF 5/7/13	LT	LT EXP. DATE	FY2013/14 REC/SUPP BUDGET	LT	LT EXP. DATE
		Office Assistant III	0.00			1.00			1.00		
		DIVISION TOTAL	61.00	16.00		72.00	2.00		76.00	3.00	
	6654	Probation-Juvenile									
		Dep Probation Officer	14.00			14.00			14.00		
					6/30/13			6/30/14			6/30/14
		Dep Probation Officer (Senior)	15.00	2.00	6/30/13	15.00	2.00	6/30/14	15.00	2.00	6/30/14
		Dep Probation Officer (Spvsing)	5.00	1.00	6/30/13	5.00	1.00	6/30/14	5.00	1.00	6/30/14
		Group Counselor	5.00			5.00			5.00		
		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	48.50	3.00		48.50	3.00		48.50	3.00	
		DEPARTMENT TOTAL	198.50	19.00		209.50	5.00		215.50	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		
								12/31/13			12/31/13
		Dep Public Defender IV	26.00	1.00	12/31/12	27.00	2.00	12/31/13	27.00	2.00	12/31/13
		Dep Public Defender V	4.00			4.00			4.00		
		Legal Secretary	4.00			3.00			4.00	1.00	1/31/14
		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	52.00	1.00		52.00	2.00		53.00	3.00	
	6534	Pub Dfndr-Realignment									
		Dep Public Defender IV	1.00	1.00	6/30/13	1.00			2.00		
		Legal Secretary	0.00			0.00			1.00		
		Paralegal	0.50	0.50	6/30/13	0.50			0.50		
		Social Worker II	0.50	0.50	6/30/13	0.00			0.00		
		Social Worker III	0.00			1.00			1.00		
		DIVISION TOTAL	2.00	2.00		2.50	0.00		4.50	0.00	
		DEPARTMENT TOTAL	54.00	3.00		54.50	2.00		57.50	3.00	
6540		PUBLIC DEFENDER - CONFLICTS									
	6541	Pub Dfndr-Conflicts Officer									
		Chief Deputy Public Defender	1.00			1.00			1.00		
								12/31/13			12/31/13
		Dep Public Defender IV	7.00	1.00	12/31/12	8.00	2.00	12/31/13	8.00	2.00	12/31/13
		Dep Public Defender V	3.00			3.00			3.00		
		Legal Secretary	2.00			3.00			3.50	0.50	1/31/14
		Office Assistant II	1.00			1.00			1.00		
		Office Supervisor	1.00			1.00			1.00		
		Paralegal	0.50	0.50	6/30/13	0.50			0.50		
		Public Defender Investigator	2.00			2.00			2.00		
		DIVISION TOTAL	17.50	1.50		19.50	2.00		20.00	2.50	
		DEPARTMENT TOTAL	17.50	1.50		19.50	2.00		20.00	2.50	
1451		DELTA WATER ACTIVITIES									
		Staff Analyst (Senior)	1.00	1.00	6/30/13	1.00	1.00	6/30/14	1.00	1.00	6/30/14
		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	

County of Solano
FY2013/14 Recommended Budget
Position Allocation Report Summary

DEPT	DIV	POSITION TITLE	FY2012/13 ADOPTED BUDGET	LT	LT EXP. DATE	FY2012/13 ADJUSTED AS OF 5/7/13	LT	LT EXP. DATE	FY2013/14 REC/SUPP BUDGET	LT	LT EXP. DATE
3010		RES MGMT-PUBLIC WORKS									
	3015	RMPW-Engineering Svcs									
		Civil Engineer	1.00			1.00			1.00		
		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		16.00	0.00	
	3016	RMPW-Operation Road Svcs									
		Office Coordinator	1.00			1.00			1.00		
		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			23.00			23.00		
		Public Works Operations Mgr	1.00			1.00			1.00		
		DIVISION TOTAL	40.00	0.00		40.00	0.00		40.00	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		61.00	0.00		61.00	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	4.00			3.00			3.00		
		Office Assistant III	1.00			1.00			1.00		
		DIVISION TOTAL	8.00	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		
		Planning Program Manager	1.00			1.00			1.00		
		Planning Technician	1.00			1.00			1.00		
		DIVISION TOTAL	7.00	0.00		7.00	0.00		7.00	0.00	
	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	6/30/13	1.00	1.00	6/30/14	1.00	1.00	6/30/14
		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	1.00		6.00	1.00	
	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		

County of Solano
FY2013/14 Recommended Budget
Position Allocation Report Summary

DEPT	DIV	POSITION TITLE	FY2012/13 ADOPTED BUDGET	LT	LT EXP. DATE	FY2012/13 ADJUSTED AS OF 5/7/13	LT	LT EXP. DATE	FY2013/14 REC/SUPP BUDGET	LT	LT EXP. DATE
		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	
		DEPARTMENT TOTAL	44.00	1.00		43.00	1.00		43.00	1.00	
7000		RES MGMT-PARKS									
		Res Mgmt-Parks									
		Park Ranger	2.00			2.00			2.00		
										0.80	6/30/14
		Park Ranger Assistant	0.00			0.00			1.60	0.80	6/30/14
		Park Ranger Supervisor	2.00			2.00			1.00		
		Parks Services Manager	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.60	1.60	
		DEPARTMENT TOTAL	5.00	0.00		5.00	0.00		5.60	1.60	
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 Specialist	6.00			6.00			9.00		
		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			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Custody Lieutenant	0.00			1.00	1.00	6/30/14	1.00	1.00	6/30/14
		Office Assistant II	2.00			2.00			3.00		
		DIVISION TOTAL	16.00	0.00		17.00	1.00		21.00	1.00	
		DEPARTMENT TOTAL	16.00	0.00		17.00	1.00		21.00	1.00	
	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	3.00			3.00			3.00		
		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	6/30/13	9.00	1.00	6/30/14	9.00	1.00	6/30/14
		Legal Procedures Clerk (Senior)	4.00			4.00			4.00		
		Nursing Manager	1.00			1.00			1.00		
		Office Assistant II	3.00			3.00			3.00		
		Office Assistant III	1.00			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			1.00		
		Staff Analyst (Senior)	1.00			1.00			1.00		

**County of Solano
FY2013/14 Recommended Budget
Position Allocation Report Summary**

DEPT	DIV	POSITION TITLE	FY2012/13 ADOPTED BUDGET	LT	LT EXP. DATE	FY2012/13 ADJUSTED AS OF 5/7/13	LT	LT EXP. DATE	FY2013/14 REC/SUPP BUDGET	LT	LT EXP. DATE
		Undersheriff	1.00			1.00			1.00		
		DIVISION TOTAL	49.00	1.00		51.00	1.00		51.00	1.00	
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		
					6/30/13						
					6/30/13						
					6/30/13						
					6/30/13						
					6/30/13						
					6/30/13						
		Correctional Officer	206.00	8.00	6/30/13	211.00			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		
					6/30/13						
					6/30/13						
					6/30/13						
		Dep Sheriff	87.00	4.00	3/31/13	87.00			88.00		
		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		
		Laundry Coordinator	1.00			1.00			1.00		
		Lieutenant-Sheriff	4.00			4.00			4.00		
		Office Aide	1.00	1.00	6/30/13	1.00	1.00	6/30/14	1.00	1.00	6/30/14
					6/30/13						
					6/30/13						
		Office Assistant II	7.00	3.00	6/30/13	7.00			7.00		
		Office Assistant III	4.00			3.00			3.00		
		Public Safety Dispatcher (Sr)	15.00			15.00			15.00		
		Public Safety Dispatcher Tech	1.00			1.00			1.00		
					6/30/13						
		Sergeant-Sheriff	16.00	2.00	3/31/13	14.00			14.00		
					6/30/13			6/30/14			6/30/14
					6/30/13			6/30/14			6/30/14
		Sheriff's Security Officer	5.00	3.00	6/30/13	5.00	3.00	6/30/14	5.00	3.00	6/30/14
		Sheriff's Services Technician	1.00			1.00			1.00		
		TBD - Pending Classification	0.00			1.00			1.00		
		DIVISION TOTAL	383.00	21.00		386.00	4.00		403.00	4.00	
		DEPARTMENT TOTAL	432.00	22.00		437.00	5.00		454.00	5.00	
3250		SHERIFF'S OFFICE GRANT									
3253		COPS METH II									
		Office Assistant II	1.00	1.00	6/30/13	0.00			0.00		
		DIVISION TOTAL	1.00	1.00		0.00	0.00		0.00	0.00	
		DEPARTMENT TOTAL	1.00	1.00		0.00	0.00		0.00	0.00	
1350		TTCCC-TREASURER'S DEPT									
		Accounting Clerk I	1.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		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	2.00			2.00			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		

**County of Solano
FY2013/14 Recommended Budget
Position Allocation Report Summary**

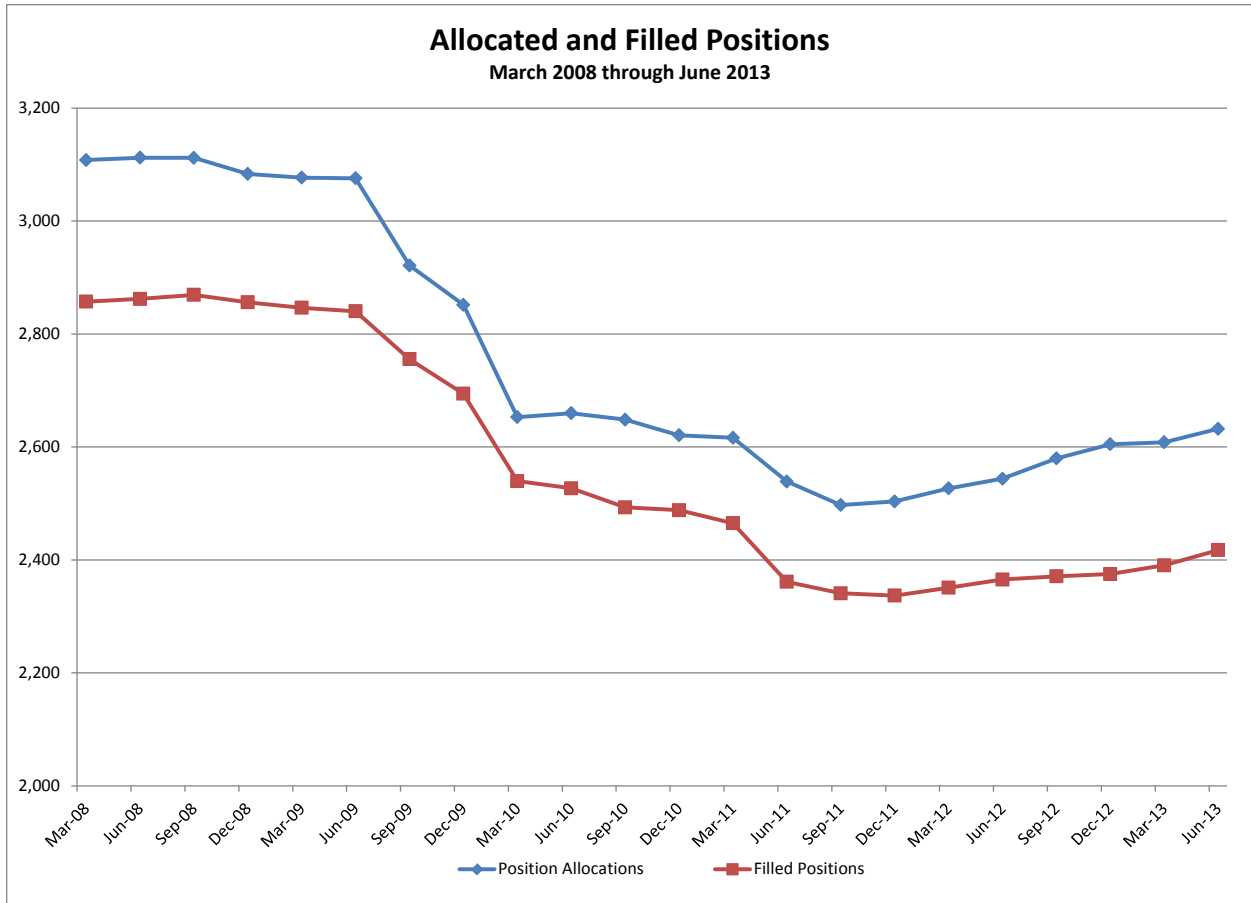
DEPT	DIV	POSITION TITLE	FY2012/13 ADOPTED BUDGET	LT	LT EXP. DATE	FY2012/13 ADJUSTED AS OF 5/7/13	LT	LT EXP. DATE	FY2013/14 REC/SUPP BUDGET	LT	LT EXP. DATE
		Office Coordinator	0.00			0.00			1.00		
		Tax Collections Manager	1.00			1.00			1.00		
		DIVISION TOTAL	8.00	0.00		8.00	0.00		8.50	0.00	
	1312	TTCCC - 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	10.00	0.00		10.00	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			2.00			2.00		
		DIVISION TOTAL	4.00	0.00		4.00	0.00		4.00	0.00	
		DEPARTMENT TOTAL	4.00	0.00		4.00	0.00		4.00	0.00	
		LIMITED TERM TOTAL:		118.40			36.60			41.70	
		REGULAR FULL & PART TIME TOTAL:	2,463.200			2,598.55			2,695.45		
		COUNTY TOTAL ALLOCATION:	2,581.60			2,635.15			2,737.15		

* Military/Medical Backfill

History of Allocated Positions

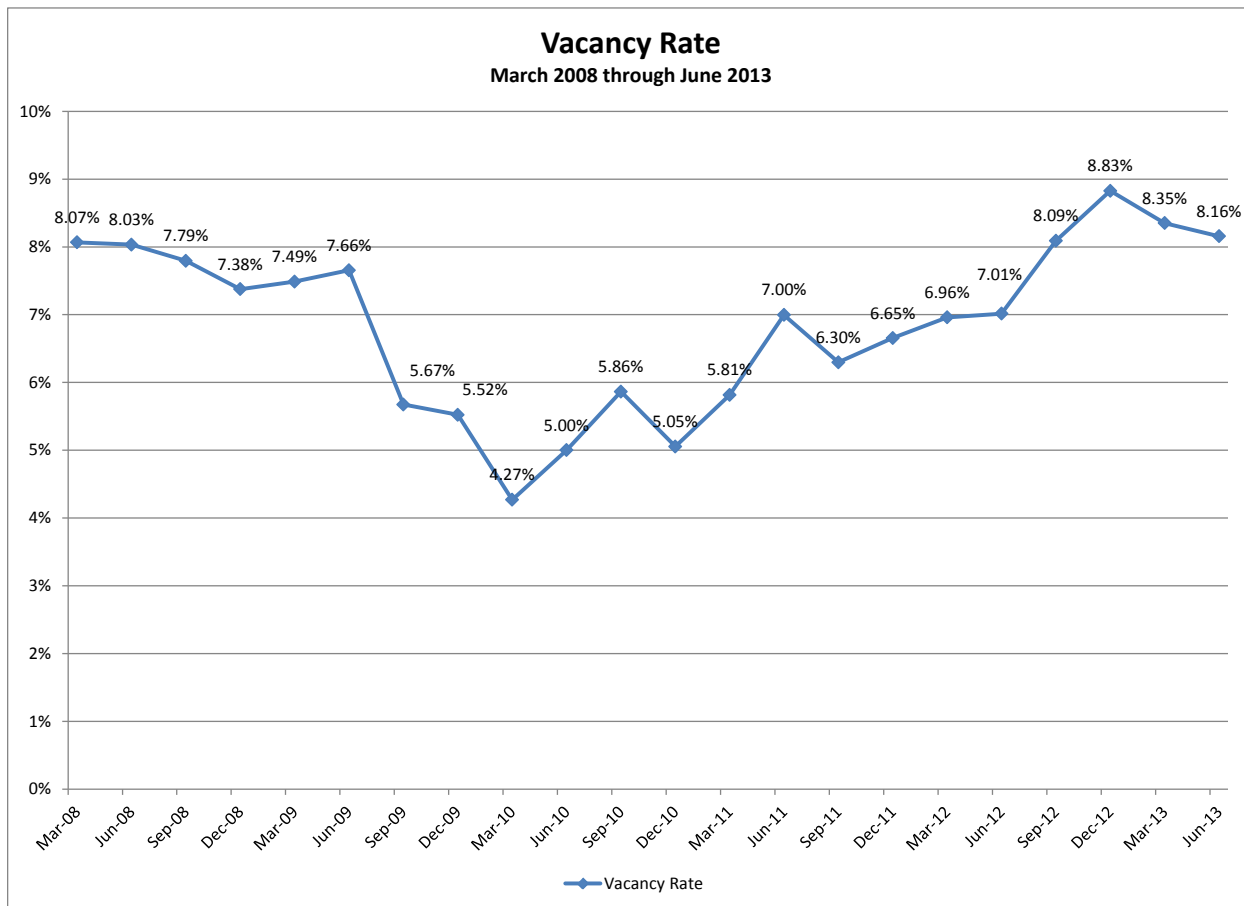
The following charts provide a history of the Allocated and Filled Positions from March 2008 to June 2013 and the Vacancy Rate for the same time period. These charts provide a quick snapshot of the history of the County's workforce during this period.

The County's workforce decreased sharply from July 2009 to June 2010 reflecting actions taken by the Board. During this period of time, the County's workforce was reduced through targeted reductions by Board to address the structural deficit.



The County’s vacancy rate has ranged from a low of 4.27% in March 2010 to a high of 8.83% in December 2012. To realize budgetary savings the 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 AB109 Public Safety Realignment, and preparation for the Affordable Care Act; however, hiring of these positions were delayed due to operational needs, or as a result of a lengthy recruitment and evaluation process.



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 authorized the Director of Human Resources to make any technical changes, if needed, to the FY2013/14 Final Position Allocation List, with County Administrator 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
Assessor-Recorder	1151	304010	NEW	Appraiser (Senior)	10/01/13		3.00	3.00	4.00	1.00
Assessor-Recorder						Subtotal				1.00
Auditor-Controller	1202	304060	15656	Accountant-Auditor III - convert from LT to regular FT	07/07/13		12.00	12.00	12.00	0.00
Auditor-Controller	1203	70302C	NEW	Accounting Clerk II (C)	01/01/14		5.00	5.00	6.00	1.00
Auditor-Controller						Subtotal				1.00
Child Support Services	2487	783270	NEW	Office Assistant II	07/07/13		3.00	3.00	4.00	1.00
Child Support Services						Subtotal				1.00
County Administrator-Realignment	6902	103030	NEW	Management Analyst (Senior)	10/01/13		3.00	3.00	4.00	1.00
County Administrator's Office						Subtotal				1.00
District Attorney	6513	303010	NEW	Accountant	10/01/13		0.00	0.00	1.00	1.00
District Attorney	6502	413300	NEW	Paralegal	10/01/13		2.00	2.00	3.00	1.00
District Attorney	6525	414040	15743	Criminalist (Sr) LT extend to 6/30/14	10/01/13	0.50	3.50	3.50	3.50	0.00
District Attorney	6513	313130	15742	Dep District Attorney I-IV LT extend to 6/30/14	10/01/13	1.00	39.00	39.00	39.00	0.00
District Attorney - Realignment	6524	313130	NEW	Dep District Attorney I-IV	07/01/13		39.00	39.00	40.00	1.00
District Attorney - Realignment	6524	713130	NEW	Legal Secretary	07/01/13		15.00	15.00	16.00	1.00
District Attorney - Realignment	6524	413190	NEW	Victim/Witness Assistant	10/01/13		3.00	3.00	4.00	1.00
District Attorney						Subtotal				5.00
General Services-Bldg Mgmt	1652	873010	NEW	Building Trades Mechanic	01/01/14		8.00	8.00	9.00	1.00
General Services-Bldg Mgmt	1655	873040	NEW	Stationary Engineer	01/01/14		6.00	6.00	7.00	1.00
General Services-Fleet	3100	971020	NEW	Equipment Service Worker	10/01/13		0.00	0.00	1.00	1.00
General Services						Subtotal				3.00
H&SS-Admin	7514	783270	NEW	Office Assistant II	07/21/13		102.00	97.50	102.50	0.50
H&SS-Admin	7514	783270	NEW	Office Assistant II	07/21/13		102.50	97.50	103.50	1.00
H&SS-Admin	7411	303010	NEW	Accountant	07/21/13		7.00	6.00	8.00	1.00
H&SS-Admin	7511	703020	NEW	Accounting Clerk II	07/21/13		24.00	19.00	25.00	1.00
H&SS-Admin	7507	TBD	NEW	Contract & Compliance - TBD	10/01/13		0.00	0.00	1.00	1.00
H&SS-Admin	7507	TBD	NEW	Contract & Compliance - TBD	01/01/14		1.00	0.00	4.00	3.00
H&SS-Administration Division						Subtotal				7.50
H&SS-Behavioral Health-MH - reclassify	7703	137140	10621	Mental Health Services Manager (Senior)	07/07/13		3.00	3.00	2.00	(1.00)
H&SS-Behavioral Health-MH - reclassify	7703	137130	10621	Mental Health Services Administrator	07/07/13		1.00	1.00	2.00	1.00
H&SS-Behavioral Health-MH - reclassify	7747	784040	12529	Office Assistant III	07/07/13		60.00	58.00	59.00	(1.00)
H&SS-Behavioral Health-MH - reclassify	7747	783270	12529	Office Assistant II	07/07/13		103.50	97.50	104.50	1.00
H&SS-Behavioral Health-Substance Abuse - reclassify	7567	335110	14456	Mental Health Clinical Supervisor	07/07/13		15.50	12.00	14.50	(1.00)
H&SS-Behavioral Health-Substance Abuse - reclassify	7567	137150	14456	Mental Health Services Manager Psychiatrist (Child-Board Certified)	07/07/13		3.00	3.00	4.00	1.00
H&SS-Behavioral Health-MH	7726	333200	NEW	Mental Health Clinician (Lic)	10/01/13		0.75	0.75	1.75	1.00
H&SS-Behavioral Health-MH	7702	333190	NEW	Mental Health Clinician (Lic)	10/01/13		73.25	60.75	74.25	1.00
H&SS-Behavioral Health-Substance Abuse	7567	333190	NEW	Mental Health Clinician (Lic)	10/01/13		74.25	60.75	75.25	1.00
H&SS-Behavioral Health Division						Subtotal				3.00

Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation			
							Current	Filled	Pro-posed	Change
H&SS-Social Services-E&E	7655	443170	NEW	Eligibility Benefits Specialist II	07/07/13		153.00	128.00	161.00	8.00
H&SS-Social Services-E&E	7653	783270	NEW	Office Assistant II	07/07/13		104.50	97.50	109.50	5.00
H&SS-Social Services-E&E	7655	444040	NEW	Eligibility Benefits Specialist III	07/07/13		15.00	11.00	19.00	4.00
H&SS-Social Services-E&E	7655	445040	NEW	Eligibility Benefits Spec Supv	07/07/13		14.00	10.00	18.00	4.00
H&SS-Social Services-E&E	7653	785070	NEW	Clerical Operations Supervisor	07/07/13		10.00	9.00	11.00	1.00
H&SS-Social Services-E&E	7652	147191	NEW	Employment/Eligibility Svc Mgr	07/07/13		3.00	3.00	4.00	1.00
H&SS-Social Services-CWS	7603	783270	TBD	Office Assistant II	07/07/13		109.50	97.50	109.60	0.10
H&SS-Social Services-ODAS	7643	344020	NEW	Social Worker III	10/01/13		79.00	76.50	80.00	1.00
H&SS-Social Services-Welfare Admin	7539	444070	NEW	Appeals Specialist	10/01/13		10.00	10.00	11.00	1.00
H&SS-Social Services Division					Subtotal					25.10
H&SS-IHSS	7691	442010	NEW	Social Services Worker	10/01/13		3.00	3.00	4.00	1.00
H&SS-IHSS	7691	147170	14552	Public Authority Administrator	07/07/13		0.75	0.75	1.00	0.25
H&SS-IHSS Public Authority - Administration					Subtotal					1.25
H&SS-Health Services-Family Health	7846	703020	NEW	Accounting Clerk II	10/01/13		25.00	19.00	26.00	1.00
H&SS-Health Services-Family Health	7594	433260	NEW	Medical Assistant	10/01/13		48.30	33.80	50.30	2.00
H&SS-Health Services-Family Health	7583	333160	13618	Clinic Physician (Board Certified)	07/07/13		9.50	6.80	9.60	0.10
H&SS-Health Services-Family Health	7584	333160	13336	Clinic Physician (Board Certified)	07/07/13		9.60	6.80	9.80	0.20
H&SS-Health Services-Family Health	7594	334050	NEW	Nurse Practitioner/Physician Asst	09/01/13		7.80	3.80	8.80	1.00
H&SS-Health Services-Family Health	7584	337170	NEW	Clinic Physician Supervisor	10/01/13		1.00	1.00	2.00	1.00
H&SS-Health Services-Family Health	7584	433260	NEW	Medical Assistant	10/01/13		50.30	33.80	52.30	2.00
H&SS-Health Services-Family Health	7584	334050	NEW	Nurse Practitioner/Physician Asst	10/01/13		8.80	3.80	9.80	1.00
H&SS-Health Services-Family Health	7583	433260	NEW	Medical Assistant	10/01/13		52.30	33.80	55.30	3.00
H&SS-Health Services-Public Health	7831	333110	NEW	Public Health Nurse	10/01/13		28.50	27.50	29.50	1.00
H&SS-Health Services-Public Health	7853	433110	NEW	Occupational Therapist	10/01/13		1.00	1.00	1.50	0.50
H&SS-Health Services-Public Health	7853	433120	NEW	Physical Therapist	10/01/13		0.00	0.00	1.00	1.00
H&SS-Health Services-Family Health	7845	433260	NEW	Medical Assistant	09/01/13		55.30	33.80	56.30	1.00
H&SS-Health Services-Family Health	7845	333030	NEW	Clinical Psychologist	09/01/13		1.00	1.00	2.00	1.00
H&SS-Health Services-Family Health	7845	333140	NEW	Psychiatrist (Board Cert)	09/01/13		6.90	4.90	7.90	1.00
H&SS-Health Services-Public Health	7843	335040	NEW	Public Health Nutritionist (Spvsg)	07/21/13		3.00	2.00	4.00	1.00
H&SS-Health Services Division					Subtotal					17.80
Health & Social Services Department					Subtotal					54.65
Human Resources-Risk Management	1821	193030	NEW	Risk Analyst	10/01/13		2.00	2.00	3.00	1.00
Human Resources					Subtotal					1.00
Probation - Realignment	6674	513070	NEW	Dep Probation Officer	10/01/13		52.00	41.00	55.00	3.00
Probation	6671	513060	10866	Dep Probation Officer (Senior)	07/01/13		28.00	24.00	27.00	(1.00)
Probation	6671	513060	13416	Dep Probation Officer (Senior)	07/01/13		27.00	24.00	26.00	(1.00)
Probation	6671	513070	NEW	Dep Probation Officer	10/01/13		55.00	41.00	56.00	1.00
Probation	6671	513070	NEW	Dep Probation Officer	10/01/13		56.00	41.00	57.00	1.00
Probation	6690	514010	10921	Group Counselor (Senior)	07/01/13		5.00	4.00	4.00	(1.00)
Probation	6690	515040	NEW	Group Counselor (Spvsing)	10/01/13		3.00	3.00	4.00	1.00
Probation	6682	513040	NEW	Group Counselor LT expiring 6/30/14	10/01/13		63.00	60.00	65.00	2.00
Probation					Subtotal					5.00
Public Defender	6531	713130	NEW	Legal Secretary LT expiring 01/31/14	07/01/13		6.00	6.00	7.00	1.00
Public Defender - Conflicts	6541	713130	NEW	Legal Secretary LT expiring 01/31/14	07/01/13		7.00	6.00	7.50	0.50
Public Defender - Realignment	6534	313100	NEW	Dep Public Defender I - IV	07/01/13		36.00	36.00	37.00	1.00

Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation				
							Current	Filled	Pro-posed	Change	
Public Defender - Realignment	6534	713130	NEW	Legal Secretary	07/01/13		7.50	6.00	8.50	1.00	
Public Defender							Subtotal				3.50
Resource Mgmt-Parks	7003	422020	NEW	Park Ranger Assistant LT expiring 6/30/14	07/01/13		0.00	0.00	0.80	0.80	
Resource Mgmt-Parks	7003	422020	NEW	Park Ranger Assistant LT expiring 6/30/14	07/01/13		0.80	0.00	1.60	0.80	
Resource Mgmt-Parks	7003	425030	10178	Park Ranger Supervisor	07/01/13		2.00	2.00	1.00	(1.00)	
Resource Management							Subtotal				0.60
Sheriff - Operations	6592	513010	NEW	Correctional Officer	07/01/13		212.00	199.00	223.00	11.00	
Sheriff - Realignment	6595	513010	NEW	Correctional Officer	07/01/13		223.00	199.00	228.00	5.00	
Sheriff - Operations	6583	513030	NEW	Deputy Sheriff	10/01/13		90.00	84.00	91.00	1.00	
Sheriff-Animal Care Services	2850	923040	NEW	Animal Care Specialist	10/01/13		6.00	5.00	9.00	3.00	
Sheriff-Animal Care Services	2850	783270	NEW	Office Assistant II	10/01/13		12.00	11.00	13.00	1.00	
Sheriff							Subtotal				21.00
GRAND TOTAL										97.75	

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.

Marc A. Fox
 Marc A. Fox, Director of Human Resources

6-4-13
 Date

County Administrator's Office confirms that the above represents various departments' current and proposed allocation.

On motion of _____, and second by _____, the Solano County Board of Supervisors adopted this resolution on June __, 2013, by the following vote:

AYES: SUPERVISORS _____

NOES: SUPERVISORS _____

EXCUSED: SUPERVISORS _____

 Linda J. Seifert, Chair
 Board of Supervisors

ATTEST:
 Birgitta E. Corsello, Clerk
 Solano County Board of Supervisors

By: _____
 Patricia J. Crittenden, Chief Deputy Clerk

RESOLUTION NO.

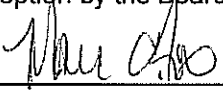
**RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SOLANO
AMENDING THE LIST OF NUMBERS AND CLASSIFICATIONS OF POSITIONS
WITHIN SOLANO COUNTY**

BE IT RESOLVED AND ORDERED, that the Solano County Board of Supervisors authorized the Director of Human Resources to make any technical changes, if needed, to the FY2013/14 Final Position Allocation List, with County Administrator 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
District Attorney	6513	313130	13830	Dep District Attorney I-IV	07/01/13		40.00	39.00	40.25	0.25
District Attorney						Subtotal				0.25
Probation-Adult Svcs	6671	315020	NEW	Dep Probation Officer (Spvsing) LT expiring 6/30/14	07/01/13		12.00	10.00	13.00	1.00
Probation						Subtotal				1.00
TTCCC - Tax Collector	1311	784280	NEW	Office Coordinator	10/01/13		0.00	0.00	1.00	1.00
TTCCC - Tax Collector	1311	703020	14438	Accounting Clerk II	07/07/13		3.00	3.00	2.50	-0.50
Treasurer-Tax Collector-County Clerk						Subtotal				0.50
GRAND TOTAL									1.75	

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.



 Marc A. Fox, Director of Human Resources

6-4-13

 Date

County Administrator's Office confirms that the above represents various departments' current and proposed allocation.

On motion of _____, and second by _____, the Solano County Board of Supervisors adopted this resolution on June __, 2013, by the following vote:

AYES: SUPERVISORS _____

NOES: SUPERVISORS _____

EXCUSED: SUPERVISORS _____

 Linda J. Seifert, Chair
 Board of Supervisors

ATTEST:
 Birgitta E. Corsello, Clerk
 Solano County Board of Supervisors

By: _____
 Patricia J. Crittenden, Chief Deputy Clerk

RESOLUTION NO. _____

**RESOLUTION OF THE SOLANO COUNTY BOARD
OF SUPERVISORS ADOPTING THE BUDGET FOR THE
COUNTY OF SOLANO FOR THE 2013/14 FISCAL YEAR**

WHEREAS, the Solano County Board of Supervisors, held public hearings for the discussion and consideration of the FY2013/14 Recommended Budget; the public hearings having commenced on June 24, 2013 and concluded on June __, 2013 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 FY2013/14 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 \$852,199,935 is adopted, as the Budget for FY2013/14 for the County of Solano; the Budget document presently consists of the FY2013/14 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 FY2013/14, is approved and shall be included in the FY2013/14 Adopted Budget document.

Passed and adopted by the Solano County Board of Supervisors at its special meeting on June __, 2013 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: _____
Patricia J. Crittenden, Chief Deputy Clerk

2013/14 Funding Request from the Children's Network

Overview

This summary provides the information requested by the CAO, Birgitta Corsello, in her meeting with the Children's Network Board of Directors on May 13, 2013. We appreciate the opportunity to provide additional options for your consideration.

We are looking at two different contracts, our Base Contract and our FRC Coordination contract. The Base contract is intended to provide core operating support for the Children's Network, and includes providing staff support to the Children's Alliance in both their Children's Services Multidisciplinary Council role, and in their newer role as the county's Child Abuse Prevention Council. It also includes "acting as a lobby" for children's services, planning for & providing oversight to the utilization of Children's Trust Fund dollars and Child Abuse Prevention, Intervention & Treatment (CAPIT) funds, and raising funds to help close key gaps identified by the Children's Alliance. **Funds raised for these purposes for the 2012/13 year exceed \$4.4 million.**

The FRC coordination contract arises from the planning and oversight role of the Alliance. From the time they created the FRC's in our county, the Alliance established the FRC's as an integrated network of agencies – a design intended to foster increased service integration and improved access to services for at risk families county wide. From its inception, the Children's Network's role in this FRC Network has been to take responsibility for assuring that consistent data collection regarding the impact of services as well as the units of service took place, that training & quality standards were consistent county wide and that resources that could best be secured with a county wide effort were pursued. **Funding raised for the 2012/13 year for the FRC's and the families they serve totaled \$918,000.**

Funding Options for the Base contract

The current proposed amount for 13/14 amount is: \$106,469 . For this amount we could still hold the mandatory 12 meetings per year, assuring the background work such as gathering & reporting of published data, and identification and securing of expert speakers, as well as Council organizational work like strategic plan updates and tracking of membership terms and attendance. We could also maintain a minimal involvement in the April Child Abuse Prevention month activities.

The minimum amount that is needed to sustain the current level of services is: \$154,400. (We received \$134,991 this year & used declining reserves to fill the gap.) If we receive that amount we can assure that all the statutory mandates & expectations for both the Alliance and CAPC councils are met (including providing "mandated reporter" training county wide), and that the Board of Supervisor's charge to not only identify what is needed, but to the develop resources to meet those community needs can continue to be achieved.

The amount we previously provided to Board of Supervisors & Ms. Corsello as our request for this contract was \$215,000. If we were able to get that amount we would be able to significantly expand our resource identification and development efforts and maintain a greater level of involvement in legislative advocacy, with which we have had solid success in the past, both in protecting existing resources and with creating new revenue streams. (Part of the Board of Supervisor's charge to the Alliance is to act as a lobby for children.) It may be worth noting that the previous level of support

provided for these activities was \$230,837, so even at this largest request level, we are still asking for less than what has been committed for these purposes in the past.

Funding Options for the FRC Network contract

The current proposed contract is \$73,739. For that amount, we can continue to host monthly meetings of the FRC Network and work to assure the countywide integration of FRC services, provide trainings and other support to assure countywide quality and consistency of FRC core services and provide opportunities for countywide information sharing and mutual support .

The amount we need to sustain the current level of FRC support, less data base modifications and maintenance, is \$133,828. This amount would assure the staffing levels programmatically and administratively that would allow us to seek, secure and administer grants on behalf of the collaborative. It would provide a staffing level sufficient for us to retain the Community Services Broker contract & the funds for the FRC's it includes, accept and manage FEMA money on behalf of the FRC's and pursue other grants or funding streams such as those currently supporting the FRC's (e.g. Kaiser or Food Stamp Outreach.)

The amount we provided to the BOS & Ms. Corsello as our request for this contract was \$150,000 . This would allow us to sustain the Childnet Results Manager which is desirable in that it provides one data base that contains all the information required by various funders of FRC's. Other funders have advised us that, if the CNRM is discontinued, they will require FRC's to enter their data into their own data bases, which is time consuming for the FRC's and impairs our ability to rapidly integrate data to maximize opportunities for successful grant seeking.

One additional point before closing. This summary only reflects contracts coming directly to the Children's Network. To accurately state the commitment to the entire FRC Network, the combined request for all the FRC Network partners is \$628,995. (This figure assumes that the Community Services Broker funding is still a part of the solution, which can't happen at the \$73,739 level of funding for the Children's Network.)

Thank you for your willingness to consider these options; we look forward to meeting with you about them.



www.MyLeaven.org

March 24, 2013

Solano County Health and Social Services
Mr. Patrick O. Duterte, Director
275 Beck Avenue
Fairfield, CA 94533

Dear Patrick,

As you may know, since its beginnings in 2005, The Leaven has expanded to two communities in Northern California (Fairfield and Suisun City) and one in Southern California (Rialto, San Bernardino County) with a total of six centers.

Based on the success of our program, both in terms of helping at-risk children succeed in school and positively impacting the neighborhoods they live in, we have been asked to add a Leaven after-school center for low-income, at-risk children in additional communities for the 2013-1014 school year. This includes the city of Vacaville; we have selected the Callen neighborhood in the Opportunity House as the site for this potential new center.

The Leaven's neighborhood program centers connect children from low- and moderate-income backgrounds with positive and productive adult role models in an effort to build the skills and traits these children need for their immediate and long-term success. We have shown that providing these programs directly within high-risk neighborhoods not only makes the program more accessible to local children who reside in the surrounding low-income housing complexes, but provides the unique opportunity to integrate family members and local residents into daily activities, ensuring the program's impact crosses over from the tutoring center, into the home and community at-large.

Local officials in Vacaville have indicated that the Callen neighborhood is Vacaville's epicenter for gang activity and community violence. Because our presence can be a catalyst in crime reduction surrounding our sites, this location is ideal for The Leaven's work. Law enforcement has endorsed The Leaven as a positive force for reducing crime in neighborhoods that were among the most troubled.

We are requesting \$15,000 to begin our new Leaven center. The center will be open four days a week from 3:30-5:00 with a full summer program. The center will be open to all those in the Callen neighborhood, and we will coordinate services for children and their families with Opportunity House as well as the newly built William J. Carroll government center in Vacaville.

I am glad to provide any additional information you desire to help you evaluate this proposal and the impact of The Leaven on a community. It is the success of our programs that led city officials in Vacaville to approach us about opening a center for their at-risk children, and our reputation that led Opportunity House to partner in hosting this new center.

Peter M. Gaudet, President | Chuck Timm, Advisor

Page 2
Proposal, The Leaven, City of Vacaville Center Expansion

Thank you for considering this opportunity to invest in the Vacaville community, and where needy boys and girls are eager for additional help to learn, mature and build a bright future.

Sincerely,

A handwritten signature in black ink, appearing to read 'Mark J. Lillis', is written over the typed name and title.

Mark J. Lillis
Executive Director

cc: Solano County Supervisor John Vasquez

From: Alvaro Fuentes [<mailto:afuentes@clinicconsortium.org>]

Sent: Monday, June 17, 2013 4:37 PM

To: Corsello, Birgitta E.

Cc: Duterte, Patrick O.; jgarcia@laclinica.org; 'Estes, Heather Saunders' (hestes@pp-sp.org); Marshall, Kathleen

Subject: County Indigent Funding for Community Health Centers

Importance: High

Good afternoon Birgitta,

We want to thank you again for taking time to meet with us last week. We appreciate your willingness to consider our request for modifying the current allocation our health centers receive for providing health care to Solano County's indigent population.

As we mentioned during our meeting last week, over the last few years, our health centers have experienced increases in the overall number of patients they are serving, as well as the number of indigent care provided. While these increases have been occurring, our overall funding for indigent care has been decreasing resulting in revenue losses for our health centers. As you know, maintaining adequate capacity to provide health care for the communities we serve is a priority for our health centers and we appreciate your much needed support.

We understand that the ACA will provide access to health care coverage for some of the self-pay population, but we are also aware that a substantial portion of this population will remain uninsured after 2014. We are committed to working with the County and other stakeholders to developing strategies for ensuring that all Solano County residents have reliable access to quality health care services.

At this time, we are requesting that you consider allocating an additional 15 percent to the existing contract of \$335K, which would bring the base funding back to \$395K.

Over the course of the next few months as health reform is implemented, we will be assessing the universe of self-pay patients we are serving to ensure that those who we can anticipate qualifying for health coverage in 2014 are provided with the information and support to do so.

Once again, we thank you for your consideration of this request and look forward to your response.

Best,
Alvaro

Alvaro Fuentes
Executive Director
Community Clinic Consortium
3720 Barrett Ave., Richmond CA 94805
Office: (510) 233-6230
Fax: (510) 233-6305
www.communityclinicconsortium.org



*"Promoting healthy parent-child relationships and child development
through parent education and support services"*

To Birgitta Corsello
C.A.O.
Solano County

May 17, 2013

Re: Request for funding for Solano Baby Coach Program for FY 13/14

Dear Ms. Corsello,

We are writing to request support from Solano County in the budget process for 2013/14 in funding \$50,000 for the Solano Baby Coach program to Children's Nurturing Project, to be administered via contract with First 5 Solano.

Solano County provided a \$50,000 general fund match to our First 5 Solano funding for the Baby Coach program for the 2012/13 FY in order to maintain service capacity for high risk pregnant and parenting teens and women who do not meet criteria for Solano County's other programs such as Nurse Family Partnership.

The Baby Coach Program has shown promising outcomes since 2008, in healthy birth and developmental outcomes, high breastfeeding rates, and increased compliance with medical follow up visits. By utilizing specially trained volunteers and interns, the program remains a cost effective service for Solano's high risk pregnant and parenting women.

We continue to track data for this program in order to show evidence of efficacy and expand. There is a waiting list for services currently, and it is our intention to provide services for all referred. In order to maintain current capacity, we are requesting a \$50,000 match for the coming year to continue to provide a match to our ongoing First 5 Solano funding. This will allow the Baby Coach Program to recruit and train an additional 20 volunteers Baby Coaches and Interns, and serve at least 30 pregnant/parenting teens and women and their infants, in addition to approximately 50 currently being served.

Please feel free to contact me if you would like additional information regarding this request.

Best regards,

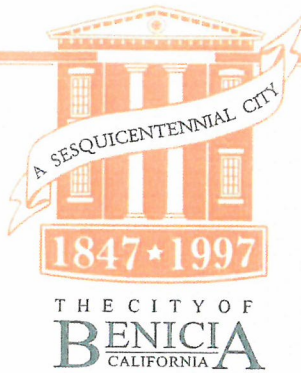
Debbi Davis, R.N.
Executive Director

cc: Ron Grassi, Michele Harris

Mailing address: PO Box 304 Fairfield, CA 94533
Telephone 707.422.0464 or 707.422.BABY (2229)

www.childrensnurturingproject.org

 @CNPkids  [facebook.com/ChildrensNurturingProject](https://www.facebook.com/ChildrensNurturingProject)  [pinterest.com/cnplkids](https://www.pinterest.com/cnplkids)  Children's Nurturing Project



BRAD KILGER
City Manager

June 19, 2013

Supervisor Linda Seifert
Solano County Board of Supervisors
675 Texas Street, Suite 6500
Fairfield, CA 94533

RE: Benicia State Recreation Area

Dear Supervisor Seifert:

The City of Benicia appreciates your exceptional efforts to ensure that Solano County's two state parks remain open. Since the formation of the Solano State Parks Committee last August, significant progress has been made with the California Department of Parks and Recreation (DPR) in securing the long-term viability of these two important regional parks. However, as you know, the future of the Benicia State Recreation Area (SRA) remains uncertain. Therefore in order to ensure that the SRA stays open to the thousands of regional visitors who enjoy the park's natural and recreational resources, we are recommending that each member of the Solano State Parks Committee reserve funding in their FY 13-14 budgets to support a donor agreement with DPR to allow the SRA to be open seven days per week. Specifically in regard to the County we would recommend a contribution of \$10,000 towards the partial funding of this critically important effort.

As you know the Solano State Parks Committee is comprised of elected representatives and staff from the cities of Benicia and Vallejo, Solano County, the Benicia State Parks Association, the San Francisco Bay Trail Project, the Bay Area Ridge Trail Council, the Greater Vallejo Recreation District, the California Department of Parks and Recreation (DPR), as well as representatives from the offices of Senator Wolk, Senator Evans, Assemblymember Bonilla, and Assemblymember Frazier. The committee has been working cooperatively to ensure the stable operation of and access to the SRA. The members have committed their energies to this effort because each recognizes the regional significance of the SRA which serves not only residents of south Solano County, but thousands of cyclists, hikers, and fishing enthusiasts from throughout the Bay Area every year. Its regional importance is reflected in it being an important segment of both the Bay Ridge and Bay Trail systems.

We believe that by providing a modest level of annual funding in the amount of \$24,000 in the form of a donor agreement to expand operation of the SRA to seven days a week would be the most productive approach to ensuring the long-term operation and viability of the park. In the coming year the California State Parks Forward Initiative will be assessing opportunities to improve DPR management and funding practices, including assessing the long-term viability of each park. It is the Solano State Parks Committee's belief that by providing a local contribution toward the operation of the SRA, as has been done by non-profits and cooperative partnerships in nearly every one of the other 70 parks previously marked for closure by DPR, would send an effective signal to the Governor, State Legislature, DPR and the Parks Forward Commission that the stakeholders in Solano County appreciate the regional significance of the SRA and that it should remain a sustainable part of the State parks system. In addition, it could also put the Committee in a better position to leverage AB1478 funds to match local contributions.

Thank you for your ongoing leadership to protect Solano County's state parks.

Sincerely,



Brad Kilger

City Manager, City of Benicia

CC: Benicia City Council
Birgitta Corsello, County Administrative, Solano County
Vallejo City Council
Benicia State Parks Association
San Francisco Bay Trail Project
Bay Area Ridge Trail Council
Greater Vallejo Park District
Senator Lois Wolk
Senator Noreen Evans
Assemblymember Susan Bonilla
Assemblymember Jim Frazier



June 18, 2013

Birgitta E. Corsello
County Administrator
675 Texas Street, Suite 6500
Fairfield CA 94533

Dear Ms. Corsello:

On behalf of La Clínica de La Raza, Inc.'s (La Clínica) patients, staff and Board of Directors, and per recent discussions, the attached proposal is submitted for your review and consideration.

Current Proposal: As noted in our letter dated April 25, 2013, La Clínica is requesting **\$220,000 for this past fiscal year and the same level of funding for the next fiscal year** to help offset the projected and aggregated losses at La Clínica's Solano County medical clinic sites¹ due to a changing payer mix.

This proposal is separate and distinct from the proposal prepared by the Community Clinic Consortium (3Cs), which is asking Solano County to reinstate the original level of funding of \$395K² for all clinics. La Clínica is not in favor of asking our fellow sister clinics to consider a reallocation of the \$395K from what was originally agreed upon in order for La Clínica to receive a more equitable allocation. Additionally, when the original allocation was determined, La Clínica only had one clinic³ site. This does not reflect La Clínica's present day reality which includes an additional point of access in North Vallejo. Therefore, this current proposal is being presented for your review and consideration.

Vallejo: Given the challenges the city of Vallejo has faced and continues to face, including filling bankruptcy in 2008, the current high unemployment rate⁴, and the continued foreclosure filings,⁵ the city faces a unique set of challenges more so than any other region in Solano County. By extension, La Clínica has experienced firsthand the fiscal and personal challenges experienced by Solano County residents as observed in the significant increase of uninsured patients who walk into our four Solano County clinics.

La Clínica, too, is experiencing its own set of challenges – the two discussed below are the changing payer mix and the extraordinary costs of E.H.R. implementation.

Summary of Changing Payer Mix: A significant increase in the number of uninsured patients at both North Vallejo and Vallejo Medical has had an adverse impact on these clinics' financial stability. Compared to a 7-month interval last fiscal year (July 2011-January 2012), North Vallejo and Vallejo Medical have had an increase of over 4,700 patient visits for the same period this fiscal year. Of the 4,700 patient visits, nearly 50% (2,500) were self-pay. Please see Table 1 for detailed data.

¹ North Vallejo Medical clinic at 220 Hospital Drive, Vallejo, CA and Vallejo Medical clinic at 243 Georgia Street, Vallejo, CA

² Includes 15% increase from original level of funding

³ Vallejo Medical at 243 Georgia Street, Suite B, Vallejo CA

⁴ As of March 2013, unemployment rate is 11% Source U.S. Bureau of Labor Statistics.

⁵ Of the top 20 metro foreclosures rates in 2011 in California, Vallejo-Fairfield is number 4 as reported by 2011 Year-End Foreclosure Report: Foreclosures on the Retreat, *realtor.com* (Jan. 9, 2012)

Vallejo Demographics: It is important to note that La Clínica's patient population mirrors that of the City of Vallejo where African American and Hispanic residents make up the largest demographic and the majority of these residents are below the Federal Poverty level. Vallejo demographics is attached in Table 2.

North Vallejo: As noted in our previous letter, compared to a 7-month interval last fiscal year (July 2011-January 2012), La Clínica North Vallejo has seen an increase of 2,007 visits (24% increase) more during the same period this fiscal year. Of the 2,007 visits, self-pay represented 52% of these additional visits.

Using demographic data (sources: OSHPD, La Clínica, & U.S. Census) and the upward trend in the number of uninsured, we project that of the total number of uninsured -- only 19% -- will qualify for an affordable health insurance coverage based on historical organizational trends in Solano County.

Vallejo Medical: La Clínica Vallejo experienced an increase in 2,708 visits this fiscal year as compared to fiscal year 2011-2012. Of the 2,708 visits, 56% were self-pay (1,525).

As noted above, conservatively, we project that of the total number of uninsured -- only 19% -- will qualify for a public health benefit programs based on organizational trends in Solano County.

Enrollment Efforts & Opportunities: Every effort is made to screen and enroll new patients into available benefit health plans, including FPACT, CHDP, and Medi-Cal. In addition to on-site enrollment assistance, La Clínica's Health Education Department regularly and routinely conducts ongoing outreach and education to expand access to health care plan for uninsured Solano residents. Additionally, we have begun to track our success rates in securing insurance coverage for our insured patients.

Impact of Changing Payer Mix: Despite ongoing efforts to screen and enroll uninsured patients into affordable health insurance coverage in Solano County, and the projected loss of \$220,000 during the FY2012-2013 as a result of the changing patient payer mix, La Clínica is also contending with other challenges. Currently, the most significant is the roll-out of Electronic Health Records (E.H.R.) in La Clínica North Vallejo. Specifically, the implementation of E.H.R. is expected to adversely affect our bottom line. With the implementation of E.H.R., associated clinical and business systems are expected to be tested and strained. Productivity loss – including learning curve for staff, operational challenges connecting and interfacing systems (lab, pharmacy, dental, etc.), and clinical and operational workflow challenges, will all contribute to putting a financial strain on La Clínica North Vallejo.

The estimated impact for Solano County E.H.R. implementation is \$569,919 due to loss of productivity. However, it is important to note that La Clínica has estimated that it will cost the organization approximately \$1,136,500 in IT staff time alone, which includes set-up, training, implementation, post Go Live support, and staff time. La Clínica expects costs for E.H.R. implementation for Solano County to be \$1,706,419 – and most likely will be higher as this does not include dental or behavioral health.

Conclusion: As a partner in the Safety Net, La Clínica is requesting \$220,000 for this past fiscal year and the same level of funding for the next fiscal year to help offset the projected and aggregated losses at La Clínica's Solano County medical clinic sites⁶ due to a changing payer mix.

La Clínica appreciates the opportunity to deepen our partnership with Solano County Health and Social Services.

Thank you for your consideration of this proposal.

Sincerely,



Jane Garcia

Chief Executive Officer

⁶ North Vallejo Medical clinic at 220 Hospital Drive, Vallejo, CA and Vallejo Medical clinic at 243 Georgia Street, Vallejo, CA

La Clinica - Vallejo North

July - January

7 month comparison

Data Source: Encounters (Visits) Report

**TABLE 1:
VISITS**

Vallejo - North	July 2011-January 2012		July 2012-January 2013		YTD FY 2012- FY 2013	
	Total #	Total %	Total #	Total %	Total Change in #	Total Change in %
Medi-Cal	396	4.7%	596	6%	200	51%
Medicare	743	8.9%	700	7%	(43)	-6%
Private Insurance	374	4.5%	441	4%	67	18%
Self-Pay	2004	23.9%	3049	29%	1045	52%
Partnership	3595	42.9%	4238	41%	643	18%
CHDP	0	0.0%	16	0%	16	0%
BC Medi-Cal	10	0.1%	0	0	(10)	-100%
SOFP	383	4.6%	358	3%	(25)	-7%
CMSP	856	10.2%	968	9%	112	13%
Healthy Families	23	0.3%	25	0%	2	9%
Grand Total	8384	100%	10391	100%	2007	24%

Vallejo - Medical	July 2011-January 2012		July 2012-January 2013		YTD FY 2012- FY 2013	
	Total #	Total %	Total #	Total %	Total Change in #	Total Change in %
Medi-Cal	1261	11.9%	1143	9%	(118)	-9%
Medicare	639	6.0%	769	6%	130	20%
Private Insurance	345	3.3%	395	3%	50	14%
Self-Pay	1993	18.8%	3518	26%	1525	77%
Partnership	5005	47.2%	5816	44%	811	16%
CHDP	19	0.2%	15	0%	(4)	-21%
BC Medi-Cal	0	0.0%	336	3%	336	0%
SOFP	346	3.3%	438	3%	92	27%
CMSP	956	9.0%	805	6%	(151)	-16%
Healthy Families	42	0.4%	79	1%	37	88%
Grand Total	10606	100%	13314	100%	2708	26%

**TALBE 2:
DEMOGRAPHICS**

	La Clinica North Vallejo		La Clinica Vallejo Medical	
Total Patients 2012	6,381		7,575	
Patient Demographics	# of Patients	% of Patients	# of Patients	% of Patients
Hispanic	2,094	33%	3,116	41%
African American	1,720	27%	1,830	24%
Below 100% FPL	4,412	69%	5,323	70%
Self-Pay	2,474	39%	2,781	38%

Data Source: OSPHD