

# Government Finance Officers Association Award



GOVERNMENT FINANCE OFFICERS ASSOCIATION

## *Distinguished Budget Presentation Award*

**Solano County**

**California**

For the Fiscal Year Beginning

**July 1, 2008**

A handwritten signature in black ink, appearing to read "K. L. M.", is positioned above the title "President".

President

A handwritten signature in black ink, appearing to read "Jeffrey R. Snow", is positioned above the title "Executive Director".

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Solano County, California, for the Annual Budget beginning July 1, 2008. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

# Board of Supervisors



**John M. Vasquez**  
Chairman  
District 4



**Barbara R. Kondylis**  
Vice Chairwoman  
District 1



**Linda J. Seifert**  
District 2



**James P. Spering**  
District 3



**Michael J. Reagan**  
District 5

# From the County Administrator



May 27, 2009

Members of the Board of Supervisors:

I am pleased to present my 17th structurally balanced budget to this Board. The FY2009/10 Proposed Budget of \$836,083,208 overcomes many financial obstacles to successfully address the Board's strategic priorities and stay consistent with the County's fiscally prudent management policies.

The Proposed Budget reflects a reduction of (\$145,850,244), or (15%), from the FY2008/09 Final Budget and represents a variety of program and service reductions, including layoffs of valuable County employees. Still, Solano County remains better positioned financially than many counties in California to address the magnitude of the "uncertainties" of the State Budget that we will face in the coming months.

Crafting a balanced budget is always an arduous task; however, this year's undertaking was complicated by a collision of extraordinary circumstances: a recession, housing meltdown, credit crisis and a continually unraveling State budget. Our Department Heads and their fiscal staff, along with members of my staff, have spent the past five months compiling data and meticulously reviewing programs to achieve a balanced budget. I am proud and appreciative of everyone who contributed to this very time-consuming, yet important process.

I especially wish to thank Quang Ho, my Assistant County Administrator, and her staff for their expertise and dedication to the development of this budget. Veronica Ferguson, Assistant County Administrator; Charlene Ping and Kathy Gibson, Deputy County Administrators; Jim Fiack, George Untal and Kathy Barnes-Jones, Senior Management Analysts; Chris Rogers, Management Analyst; and Stephen Pierce, Public Communications Officer, have spent many evenings and weekends working with Quang to meet the budget deadline.

In addition, I would like to thank Simona Padilla-Scholtens, our Auditor-Controller, and her staff for their constant support in developing this year's budget document. Finally, I especially appreciate Jim Parks and the staff of the Reprographics Division of the General Services Department for their responsiveness to reproduce the budget documents with high quality and professionalism.

In closing, I want to acknowledge that it is the hard work and dedication of all our County employees that has given this County the reputation of being innovative and resourceful in how it delivers programs and services. We will continue to rely on that ingenuity in order to sustain our mission of serving the people and providing a safe and healthy place to live, learn, work and play.

Respectfully submitted,

A handwritten signature in black ink that reads "Michael D. Johnson". The signature is written in a cursive, flowing style.

Michael D. Johnson  
County Administrator

# County of Solano

# Budget Team and Department Head Listings

## Budget Team

Budget Officer .....	Quang Ho .....	784-6113
Capital Projects .....	Veronica Ferguson .....	784-6107
Law & Justice .....	Kathy Gibson .....	784-6112
Health & Social Services .....	Charlene Ping .....	784-2498
Water Legislation/Education .....	Kathy Barnes-Jones .....	784-7914
General Government/Internal Service Funds .....	George Untal .....	784-6111
Land Use .....	Jim Fiack .....	784-1969
General Revenues & Property Taxation.....	Simona Padilla-Scholten .....	784-6280
Budget Systems .....	Phyllis Taynton.....	784-6288
Indirect Cost .....	Jun Adeva.....	784-3418
Budget Training .....	Ray Catapang/Magen Yambao .....	784-6942
Budget Document Production.....	Chris Rogers.....	784-6481
Public Communications Officer.....	Stephen Pierce .....	784-6122

## Department Head Listing

Ag Commissioner/Sealer of Weights & Measures.....	Jim Allan .....	784-1310
Assessor/Recorder .....	Marc Tonnesen .....	784-6200
Auditor-Controller .....	Simona Padilla-Scholten .....	784-6280
Chief Information Officer/Registrar of Voters .....	Ira Rosenthal.....	784-6675
Cooperative Extension .....	Carole Paterson .....	784-1317
County Administrator .....	Michael D. Johnson .....	784-6100
County Counsel.....	Dennis Bunting .....	784-6140
Department of Child Support Services .....	Pamela Posehn .....	784-7210
District Attorney.....	David W. Paulson.....	784-6800
General Services .....	Spencer C. Bole .....	784-7900
Health & Social Services .....	Patrick Duterte.....	784-8400
Human Resources/Risk Management.....	Donald W. Turko .....	784-6170
Library .....	Ann Cousineau .....	784-1500
Probation.....	Isabelle Voit.....	784-7600
Public Defender/Conflict Public Defender.....	Jeffrey Thoma.....	784-6700
Resource Management .....	Birgitta Corsello .....	784-6765
Sheriff/Coroner .....	Gary Stanton.....	421-7030
Treasurer-Tax Collector-County Clerk .....	Charles Lomeli.....	784-6295
Veterans Services.....	William Reardon.....	784-6590
Workforce Investment Board (WIB) .....	Robert L. Bloom .....	864-3370

# County of Solano Organizational Chart

Electorate

Board of Supervisors



Barbara R. Kondylis  
District 1



Linda J. Seifert  
District 2



James P. Spering  
District 3



John M. Vasquez  
District 4



Michael J. Reagan  
District 5



County Counsel  
Dennis Bunting



County Administrator  
Michael D. Johnson

Elected  
Officials

Appointed  
Officials



Auditor-Controller  
Simona Padilla-Scholtens



District Attorney  
David W. Paulson



Ag. Comm./Sealer  
Jim Allan



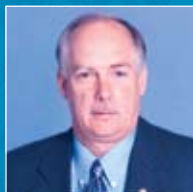
General Services  
Spencer C. Bole



Human Resources  
Donald Turko



Assessor-Recorder  
Marc Tonnesen



Sheriff/Coroner  
Gary Stanton



H&SS  
Patrick Duterte



Public Defender  
Jeffrey Thoma



Library  
Ann Cousineau



Tax Collector/County  
Clerk/Treasurer  
Charles Lomeli



Resource Mgmt.  
Birgitta Corsello



Veterans Services  
William Reardon



CIO/ROV  
Ira Rosenthal



Probation  
Isabelle Voit



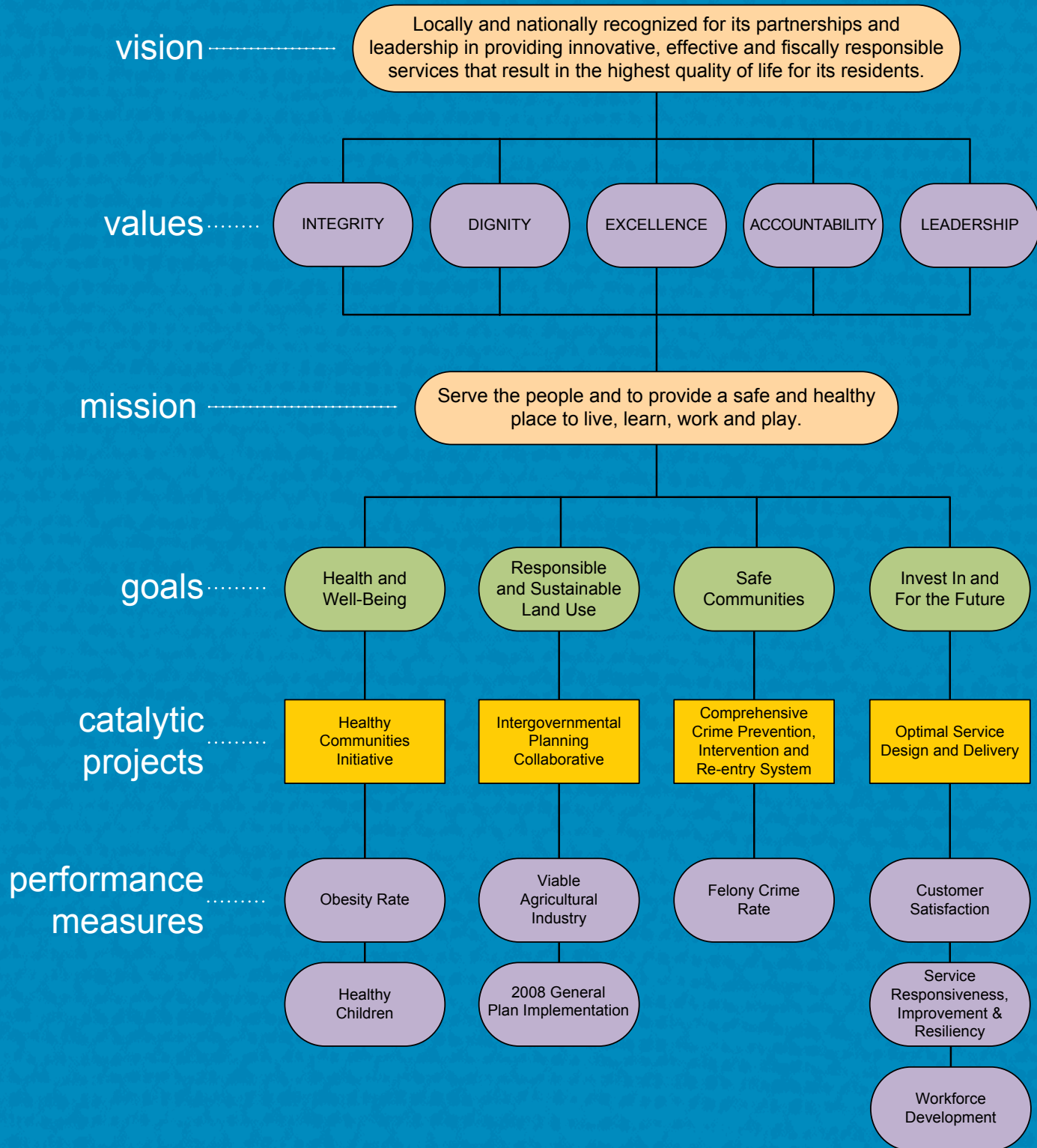
UC Coop Extension  
Carole Paterson



Child Support Services  
Pamela Posehn

.....Personnel/Budgetary Controls Only

# Solano County Strategic Plan



# County of Solano Proposed Budget

## **Solano County's Mission**

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

## **Solano County's Vision**

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

## **Core Values:**

**INTEGRITY:** Be open and honest, trustworthy, ethical and fair

**DIGNITY:** Treat all persons with respect

**EXCELLENCE:** Provide quality, integrated, sustainable and innovative public services

**ACCOUNTABILITY:** Take ownership, be fiscally responsible and result-driven

**LEADERSHIP:** Be personally responsible and a positive example for others

## **Goals:**

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

Ensure responsible and sustainable land use

Maintain a safe community

Invest in and for the future

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**PERMANENT POSITION SUMMARY**

		FY2005/06 Final Budget	FY2006/07 Final Budget	FY2007/08 Final Budget	FY2008/09 Final Budget	FY2009/10 Requested Budget	FY2009/10 Proposed Budget	Change Proposed vs Final
<b>GENERAL GOVERNMENT</b>								
1000	Board of Supervisors	10	10	10	10	10	10	0
1100	County Administrator	17	16	17	18	18	14	(4)
1103	Employment Development & Training	0	1	1	1	1	1	0
1117	General Services	90	97	101	106	105	101	(5)
1150	Assessor	45	45	45	45	44	44	(1)
1200	Auditor/Controller	33	33	33	35	35	33	(2)
1300	Tax Collector/County Clerk	12	14	14	14	14	12	(2)
1350	Treasurer	5	4	4	4	4	3	(1)
1400	County Counsel	19	21	21	21	21	19.75	(1.25)
1500	Human Resources	16	18	20	19	19	18	(1)
1550	Registrar of Voters	11	11	12	12	12	12	0
1642	Real Estate Services	1	2	2	3	3	3	0
<b>Total General Government</b>		<b>259</b>	<b>272</b>	<b>280</b>	<b>288</b>	<b>286</b>	<b>270.75</b>	<b>(17.25)</b>
<b>PUBLIC PROTECTION</b>								
6500	District Attorney	124.5	130	139	140.5	142	137	(3.5)
2480	Department of Child Support Services	137	130	127	120	106	105	(15)
6530	Public Defender	62	62	66	68	68	66	(2)
6540	Public Defender - Conflict	19	20	18	21	21	15	(6)
6550	Sheriff	493	492	507	513	510.5	491.5	(21.5)
4050	Sheriff Special Revenue	1	0	0	0	0	0	0
6650	Probation	238	241	256	255	229	225.5	(29.5)
5500	Office of Family Violence Prevention (1)	0	0	5	5	4	4	(1)
2830	Agricultural Commissioner	26	23	23	23	22	22	(1)
2850	Animal Care Services	14	14	16	16	16	16	0
2909	Recorder	19	20	19	19	17	12	(7)
2910	Resource Management	58	60	59	61	55	53	(8)
2930	LAFCo	2	2	2	2	2	2	0
<b>Total Public Protection</b>		<b>1,193.5</b>	<b>1,194</b>	<b>1,237</b>	<b>1,243.5</b>	<b>1,192.5</b>	<b>1,149</b>	<b>(94.5)</b>
<b>PUBLIC WAYS</b>								
3010	Public Works	73	74.5	76.5	75.5	72.5	72.5	(3)
<b>Total Public Ways</b>		<b>73</b>	<b>74.5</b>	<b>76.5</b>	<b>75.5</b>	<b>72.5</b>	<b>72.5</b>	<b>(3)</b>
<b>HEALTH SERVICES</b>								
7550	Public Guardian	13	14	16	15	14	14	(1)
7690	In-Home Supportive Services	6	6	6	6	6	6	0
7950	Tobacco Prevention and Education	2	2	2	2	2	2	0
7560	Substance Abuse (3)	23	23	23	23	0	0	(23)
7598	Mental Health Managed Care (3)	7	6	6	6	0	0	(6)
7700	Mental Health (3)	198.88	247.03	223.28	225.28	0	0	(225.28)
7780	Behavioral Health	0	0	0	0	236.68	231.68	231.68

		FY2005/06 Final Budget	FY2006/07 Final Budget	FY2007/08 Final Budget	FY2008/09 Final Budget	FY2009/10 Requested Budget	FY2009/10 Proposed Budget	Change Proposed vs Final
7580	Family Health Services (4)	73.6	72	76.55	72.8	0	0	(72.8)
7800	Public Health (4)	160.9	162.60	168	170	0	0	(170)
7880	Health Services	0	0	0	0	223.8	223.8	223.8
<b>Total Health Services</b>		<b>484.38</b>	<b>532.63</b>	<b>520.83</b>	<b>520.08</b>	<b>482.48</b>	<b>477.48</b>	<b>(42.6)</b>
<b>PUBLIC ASSISTANCE</b>								
1530	First 5 Solano Children and Families	7	7	7	8	8	8	0
5500	Office of Family Violence Prevention (1)	4	4	0	0	0	0	0
5800	Veterans Services	6	6	6	6	5	5	(1)
7501	H&SS Administration	182.5	87	88	88	83	83	(5)
7600	Child Welfare Services (5)	124	136	140	140	0	0	(140)
7640	Older and Disabled Adult Services (5)	80	84	88	85	0	0	(85)
7650	Employment and Eligibility Services (5)	338	396.5	384.5	384.5	0	0	(384.5)
7680	Social Services	0	0	0	0	585.5	573.5	573.5
<b>Total Public Assistance</b>		<b>741.5</b>	<b>720.5</b>	<b>713.5</b>	<b>711.5</b>	<b>681.5</b>	<b>669.5</b>	<b>(42)</b>
<b>EDUCATION</b>								
6300	Library	131.98	137.98	139.98	141.48	142.1	142.1	0.62
6200	Cooperative Education	3.25	3.25	3.25	3.25	3.25	2.13	(1.12)
<b>Total Education</b>		<b>135.23</b>	<b>141.23</b>	<b>143.23</b>	<b>144.73</b>	<b>145.35</b>	<b>144.23</b>	<b>(0.5)</b>
<b>RECREATION</b>								
7000	Parks and Recreation	6	8.5	9	9	9	7	(2)
<b>Total Recreation</b>		<b>6</b>	<b>8.5</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>7</b>	<b>(2)</b>
<b>OTHER FUNDS</b>								
1140	Solano County Integrated Prop. Sys. (2)	7	7	0	0	0	0	0
1600	Communications	10	8	7	7	7	7	0
1830	Risk Management	11	11	14	16	15	12	(4)
1870	Department of Information Technology	30	41	49	49	46	43	(6)
1901	Reprographics	4.5	4.5	4.5	4.5	4.5	4.5	0
2801	Fouts Springs Youth Facility	30	29	29	30	30	30	0
3100	Fleet Management	11	11	12	12	12	12	0
9000	Airport	3	4	4	5	5	5	0
<b>Total Other Funds</b>		<b>106.5</b>	<b>115.5</b>	<b>119.5</b>	<b>123.5</b>	<b>116.5</b>	<b>113.5</b>	<b>(10)</b>
<b>TOTAL COUNTY ALLOCATION</b>		<b>2,999.11</b>	<b>3,058.86</b>	<b>3,099.56</b>	<b>3,115.81</b>	<b>2,982.83</b>	<b>2,903.96</b>	<b>(211.85)</b>

**Notes:**

- (1) Moved from Public Assistance portion of table to Public Protection.
- (2) Solano County Integrated Property System (SCIPS) merged into Department of Information Technology during FY2006/07.
- (3) Combined into Behavioral Health (BU 7780) in FY2008/09.
- (4) Combined into Health Services (BU 7880) in FY2008/09.
- (5) Combined into Social Services (BU 7680) in FY2008/09.

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## Solano County Statistical Profile

The County of Solano is strategically located between San Francisco and Sacramento, on Interstate 80. As one of California's original 27 counties, it is rich in history and offers many resources to the general public and the business community. In addition to the unincorporated area, the County serves seven cities: Benicia, Dixon, Fairfield, Rio Vista, Suisun City, Vacaville and Vallejo.

The County provides the following services:

- Libraries (as Contract Services for Cities)
- Jails and Juvenile Facilities
- Probationary Supervision
- District Attorney
- Public Defender and Alternative Defense
- Grand Jury
- Coroner and Forensic Services
- Airport
- Family Support Collection
- Public and Mental Health Services
- Indigent Medical Services
- Child Protection and Social Services
- Public Assistance
- Environmental Health
- Parks
- Veterans Services
- Agricultural Commissioner
- Weights and Measures
- U.C. Cooperative Extension Services
- Oversight and Permitting of Landfills and Solid Waste Disposal and Collection
- Elections and Voter Registration
- Clerk-Recorder
- Tax Assessment and Collection
- Emergency Medical Services
- Animal Care Services
- Building and Safety (Unincorporated County only)
- Maintenance of County Roads and Bridges
- Law Enforcement (Primarily Unincorporated County)
- Land Use Issues in the Unincorporated County

The following pages provide a graphical summary of statistical, employment and demographic information about Solano County. In some cases comparative data is on a statewide basis and in other cases comparative data is narrowed down to the ten counties most similar to Solano County (selection is based on population and several other common aspects that compare to Solano County).

**California Counties Ranked by Population**

The California Department of Finance’s January 1, 2009, estimate of the population of Solano County is 426,729, approximately the same as last year’s estimate and 8.2% over the 2000 Census. Of California’s 58 counties, Solano County ranks 21<sup>st</sup> in terms of population size and 36<sup>th</sup> in terms of population growth when compared to the 2000 Census.

California’s population is estimated to top 38 million as of January 2009, according to the State Department of Finance. California, the nation’s most populous state, represents 12.5% of the nation’s population, or one out of every eight persons.

Solano County population represents 1.1% of the State population.

Rank	County	2000 Census	January 2009	Percent Change
1	Placer	248,399	339,577	36.7%
2	Riverside	1,545,387	2,107,653	36.4%
3	Imperial	142,361	179,254	25.9%
4	Kern	661,645	827,173	25.0%
5	Madera	123,019	152,331	23.8%
6	San Joaquin	563,598	689,480	22.3%
7	Sutter	78,930	96,554	22.3%
8	Merced	210,554	256,450	21.8%
9	Colusa	18,084	21,997	21.6%
10	Yuba	60,219	72,900	21.1%
11	San Bernardino	1,709,434	2,060,950	20.6%
12	Tulare	368,021	441,481	20.0%
13	Kings	129,461	154,743	19.5%
14	Yolo	168,660	200,709	19.0%
15	Fresno	799,407	942,298	17.9%
16	Stanislaus	446,997	526,383	17.8%
17	Sacramento	1,223,499	1,433,187	17.1%
18	El Dorado	156,299	180,185	15.3%
19	Calaveras	40,554	45,987	13.4%
20	San Diego	2,813,833	3,173,407	12.8%
21	Tehama	56,039	62,836	12.1%
22	Shasta	163,256	183,023	12.1%
23	Contra Costa	948,816	1,060,435	11.8%
24	Ventura	753,197	836,080	11.0%
25	Napa	124,279	137,571	10.7%
26	Glenn	26,453	29,239	10.5%
27	Santa Clara	1,682,585	1,857,621	10.4%
28	Orange	2,846,289	3,139,017	10.3%
29	Lake	58,309	64,025	9.8%

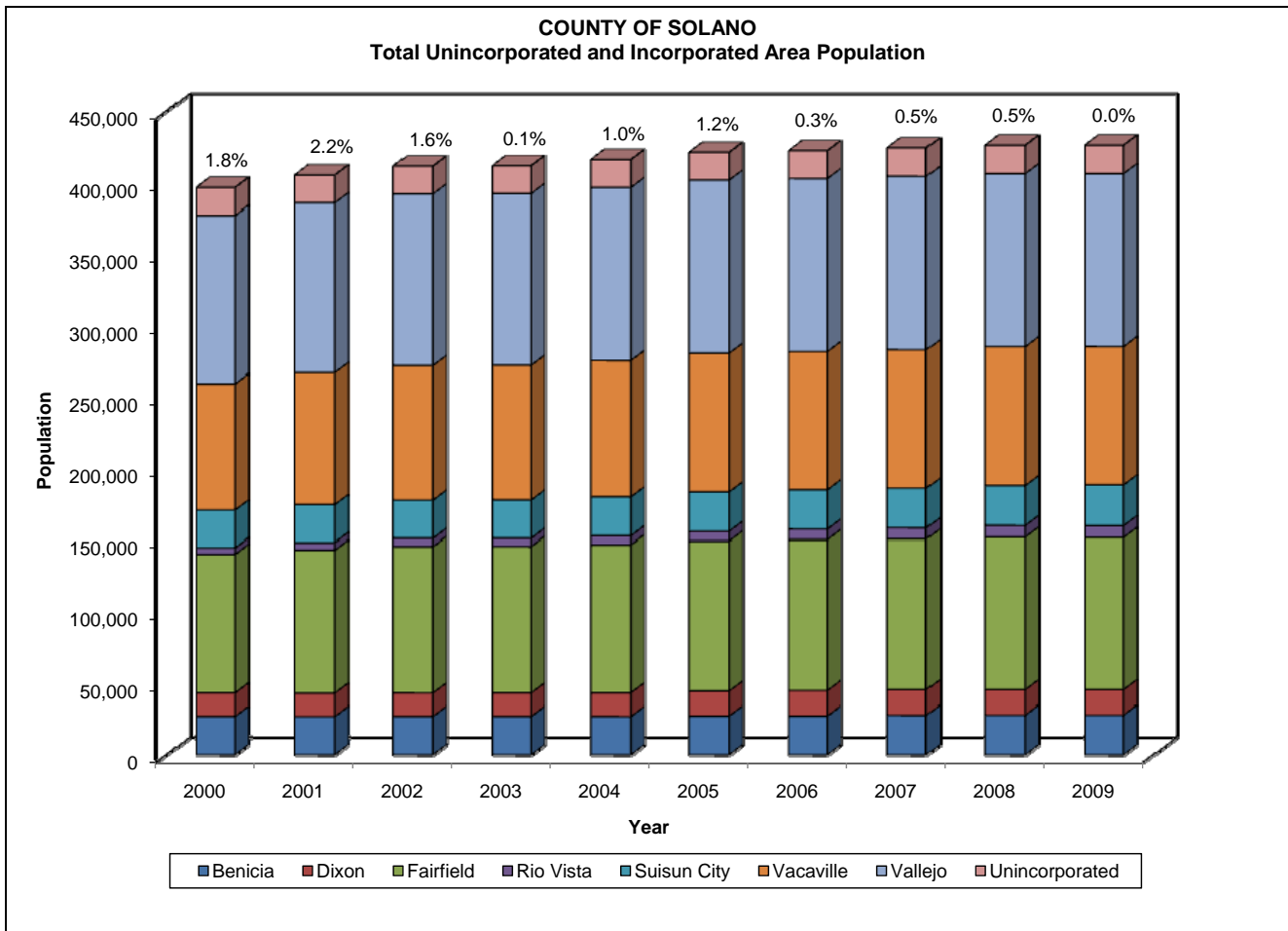
Rank	County	2000 Census	January 2009	Percent Change
30	San Luis Obispo	246,681	270,429	9.6%
31	Los Angeles	9,519,338	10,393,185	9.2%
32	San Benito	53,234	58,016	9.0%
33	San Francisco	776,733	845,559	8.9%
34	Butte	203,171	220,748	8.7%
35	Amador	35,100	38,080	8.5%
<b>36</b>	<b>Solano</b>	<b>394,542</b>	<b>426,729</b>	<b>8.2%</b>
37	Santa Barbara	399,347	431,312	8.0%
38	Alameda	1,443,741	1,556,657	7.8%
39	Monterey	401,762	431,892	7.5%
40	Del Norte	27,507	29,547	7.4%
41	Nevada	92,033	98,718	7.3%
42	Trinity	13,022	13,959	7.2%
43	Mariposa	17,130	18,306	6.9%
44	Sonoma	458,614	486,630	6.1%
45	San Mateo	707,161	745,858	5.5%
46	Santa Cruz	255,602	268,637	5.1%
47	Lassen	33,828	35,550	5.1%
48	Mono	12,853	13,504	5.1%
49	Humboldt	126,518	132,755	4.9%
50	Marin	247,289	258,618	4.6%
51	Mendocino	86,265	90,206	4.6%
52	Siskiyou	44,301	45,973	3.8%
53	Tuolumne	54,501	56,335	3.4%
54	Modoc	9,449	9,698	2.6%
55	Inyo	17,945	18,049	0.6%
56	Alpine	1,208	1,201	-0.6%
57	Plumas	20,824	20,632	-0.9%
58	Sierra	3,555	3,358	-5.5%
	<b>State</b>	<b>33,870,838</b>	<b>38,292,687</b>	<b>13.1%</b>

Source: California Department of Finance, Demographic Research Unit

Michael D. Johnson, County Administrator

When you look at the County population over a 10-year period beginning in 2000, the steady, constant growth is apparent. The County population has increased 8.29% since 2000, an average of approximately 1% annually.

The two largest cities within the county are Vallejo and Fairfield with populations of 121,055 and 106,440 respectively. The fastest growing Solano County city over the last ten years is Rio Vista with 79.1% growth, followed by Fairfield with 9.7%.



Source: California Department of Finance, Demographic Research Unit

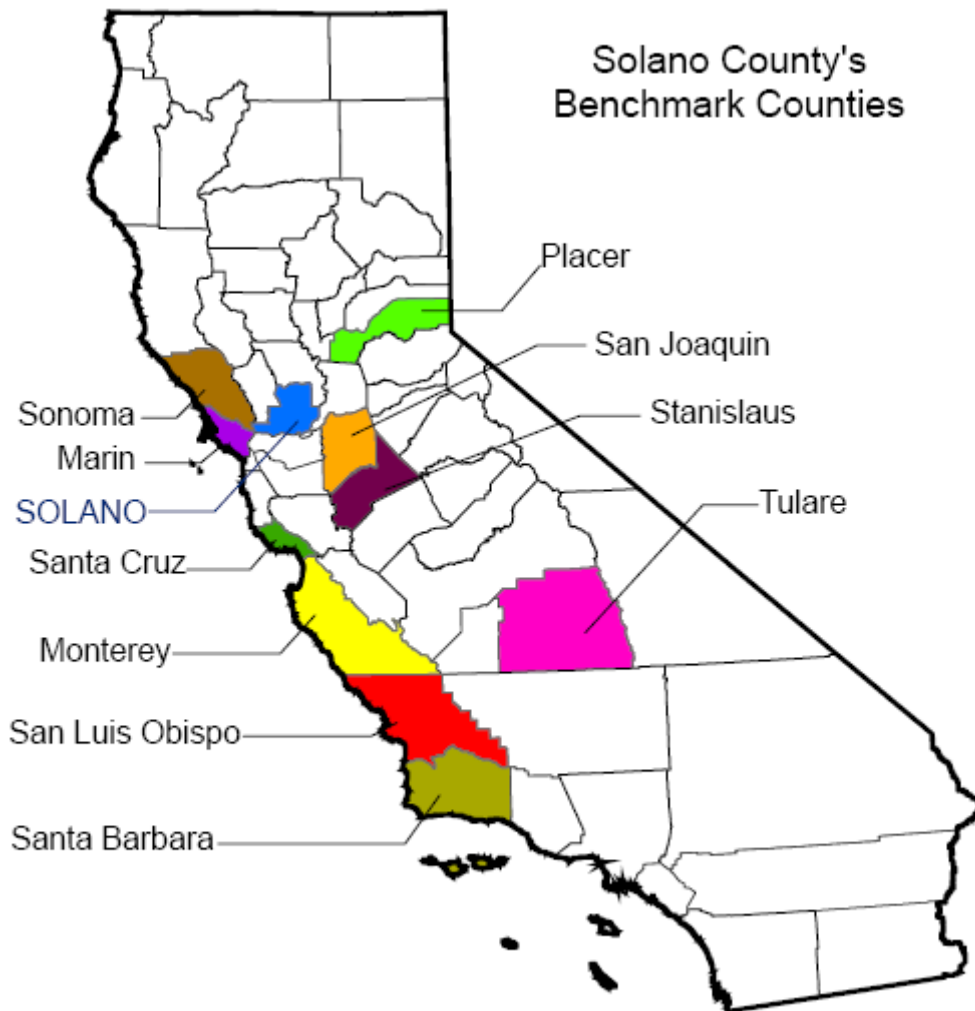
### Benchmark Counties

When reviewing Solano County's economic health, the County government's financial capacity, and the County's delivery of services to residents in unincorporated areas, the County inevitably compares itself from the current year to past years.

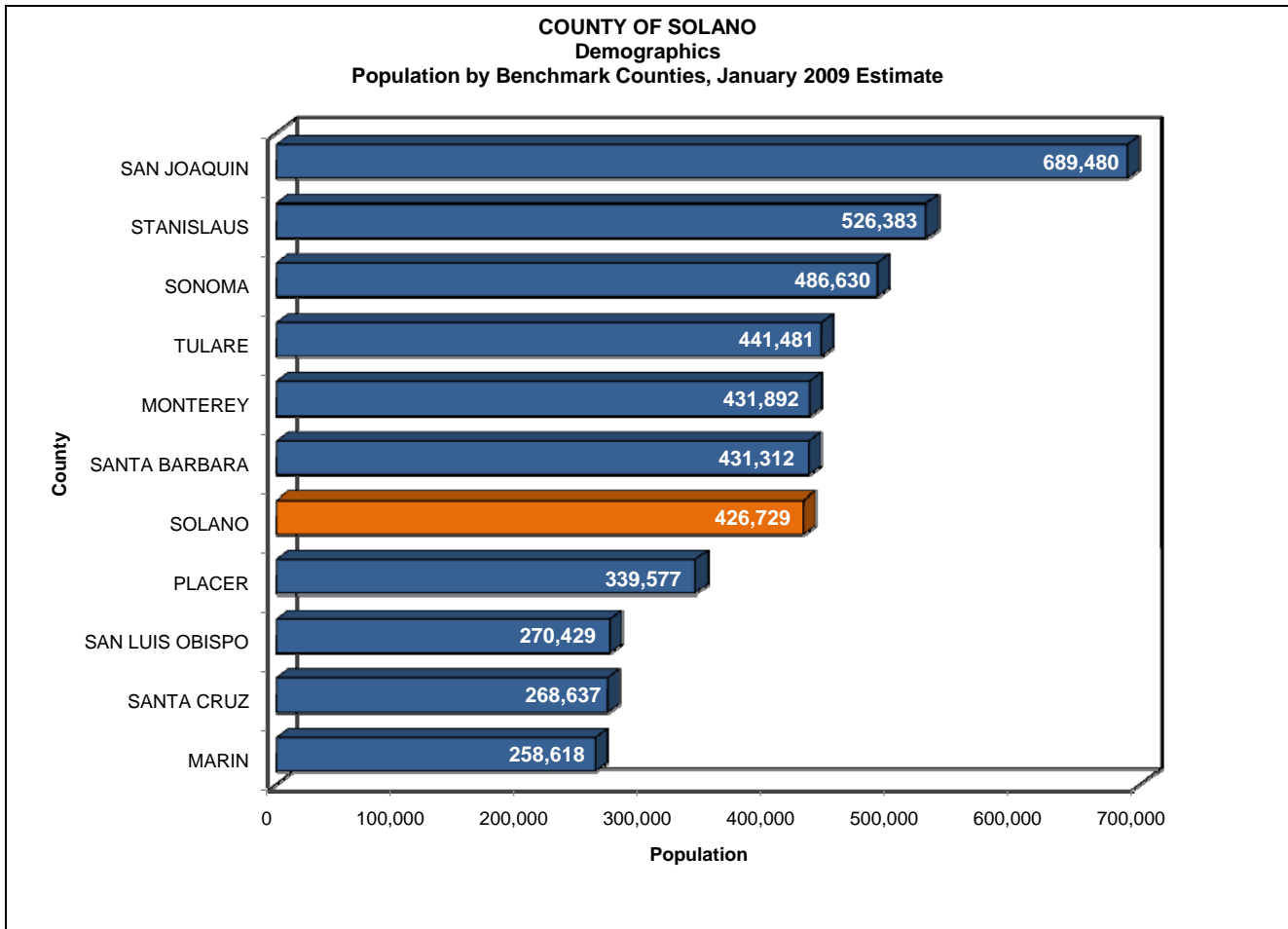
Additionally, the question of how Solano County compares with other counties is often asked. This leads to the question: Which counties should be used for comparison purposes?

A group of ten counties have been selected to be used for comparison in the following five charts. Solano County has the following characteristics in common with each of these counties:

- They are the ten counties closest to Solano in population – six with higher population and four with lower population.
- A total population of more than 250,000 but less than 700,000.
- All include both suburban and rural environments.
- None contain a city with over 300,000 in population.
- Six are coastal or Bay Area counties.
- Most have the same urban growth versus rural preservation issues facing Solano County.







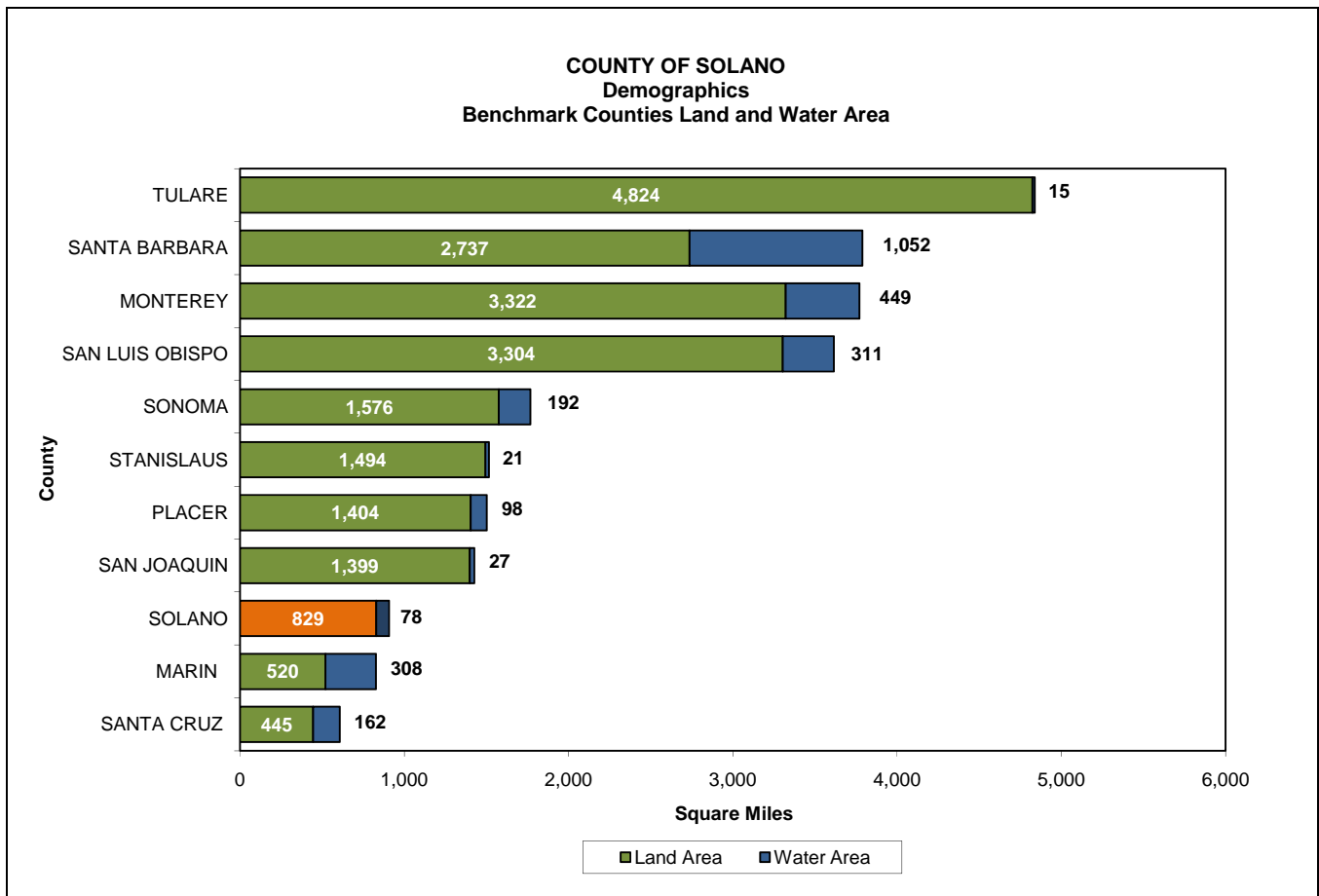
Source: California Department of Finance, Demographic Research Unit

According to the U.S. Census Bureau, Solano County consists of a total area of 907 square miles. Land area is represented by 829 square miles and water area by 78 square miles. Water area is 8.6% of the total area.

San Francisco Bay, Suisun Bay, the Carquinez Straits and the Sacramento River provide the county with natural borders to the south and west. Rich agricultural land lies in the northern area of the county while rolling hills are part of the southern area.

Approximately 62% of the county land area is comprised of farmland.

Despite having a smaller than average land and water area when compared to the Benchmark counties, Solano County's proximity to the Bay Area and the fact that the county contains the Suisun Marsh, which is the largest contiguous brackish water wetland in the western United States and a protected habitat, brings up complex issues for County government.

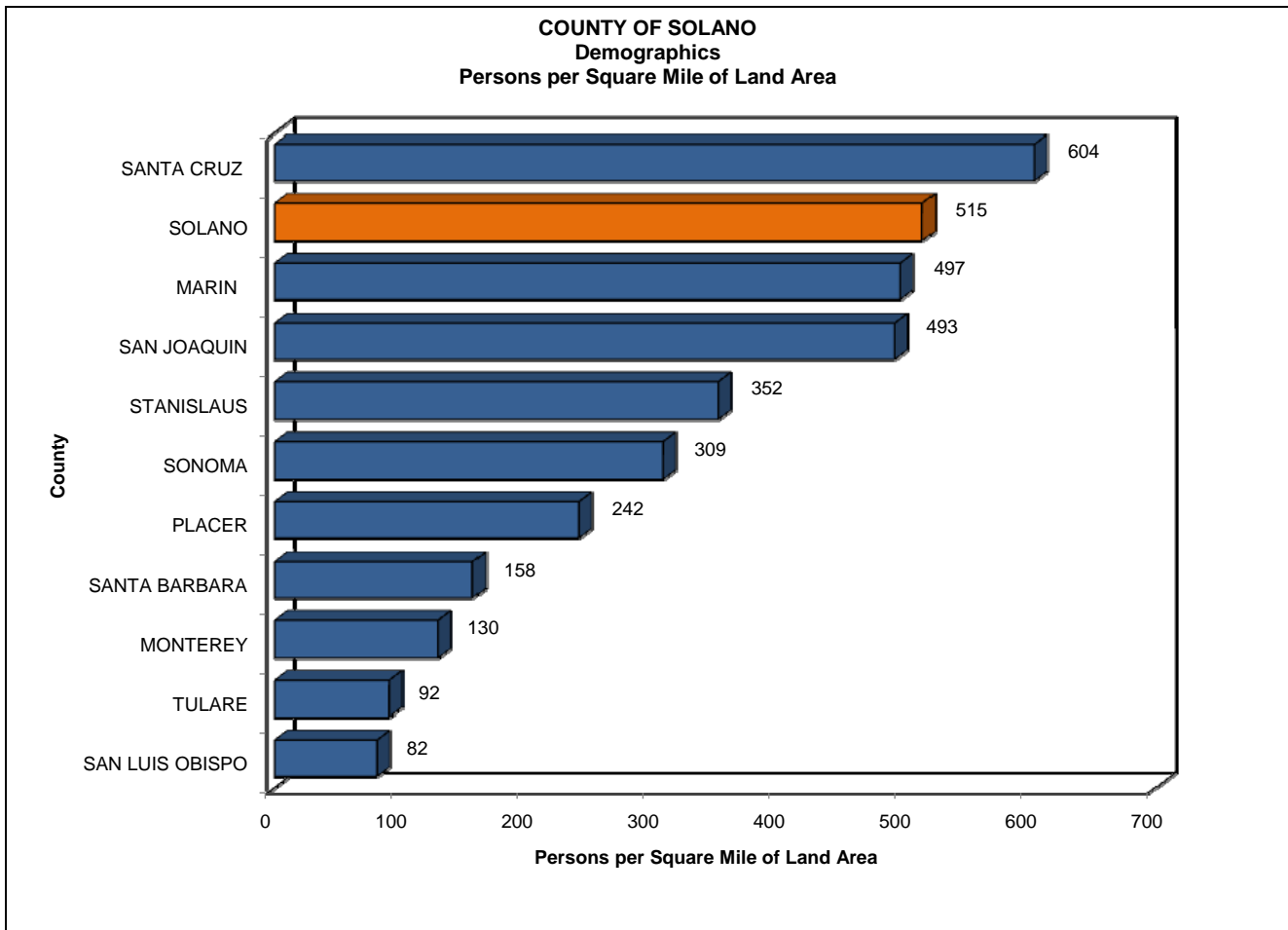


Source: U.S. Census Bureau

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As shown in the following tables entitled Persons per Square Mile of Land Area and Percent Residing in the Unincorporated Areas, while Solano County has a high per-square-mile (land area) population density, its residents are concentrated in cities. According to the California Department of Finance's January 2009 City/County Population Estimates, 83% of California residents live in cities and 17% in

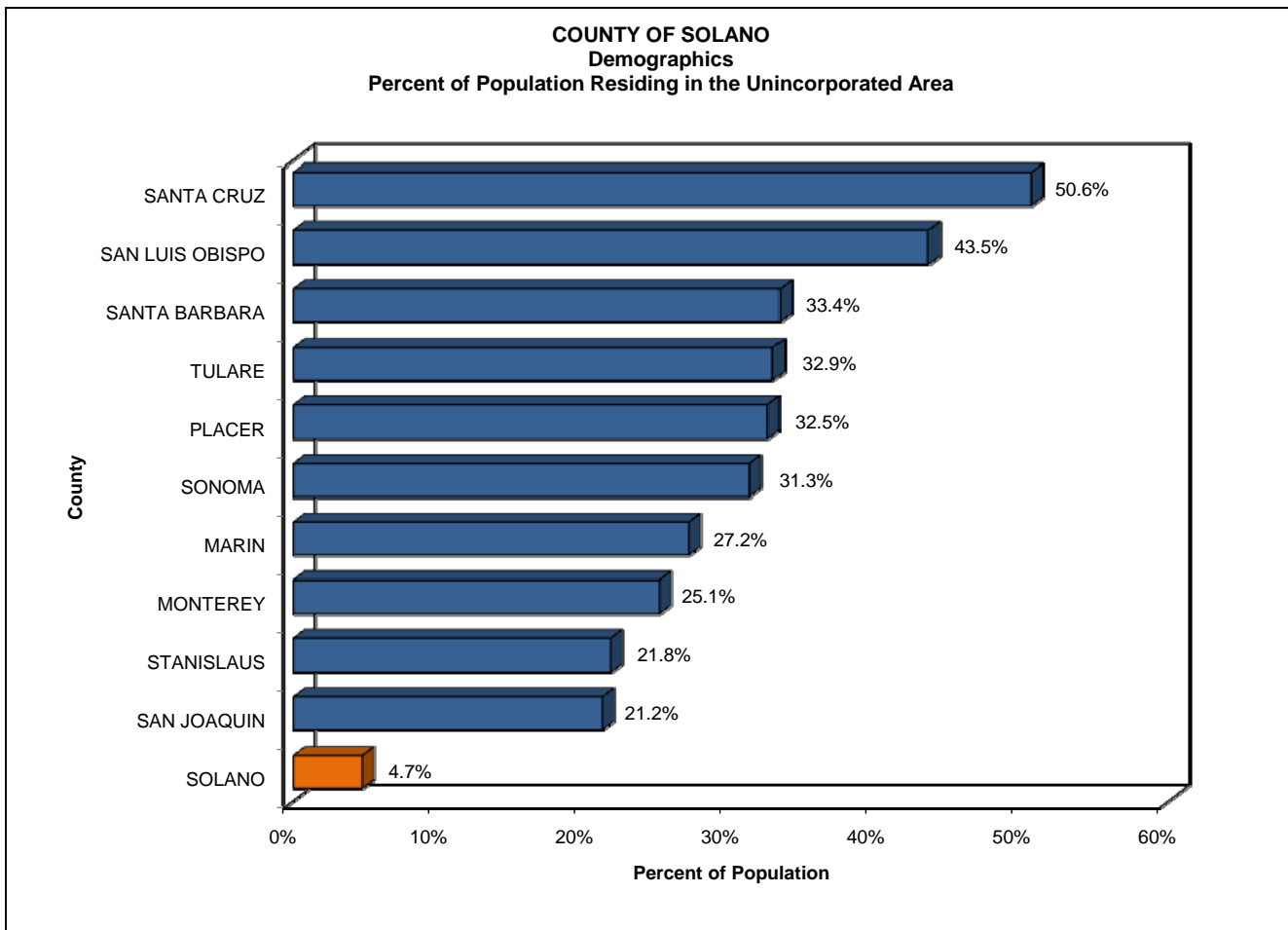
unincorporated areas. In contrast, in Solano County, 95% of residents live within the county's seven cities. This phenomenon was not an accident. In the early 1980s the residents of the county passed the Urban Growth Initiative, Measure A, which limits most urban growth to incorporated cities.



Source: California Department of Finance, Demographics Research Unit

This unique mixture of a sizeable urban population and a large rural/agricultural base creates many problems and challenges for County government. These include:

- Balancing continuing urban growth pressures with the need to preserve agriculture and open space.
- Problems in the transition zones between urbanized areas and agricultural areas (i.e., land use, pesticide use, dust, odors and vermin).
- Coordination of infrastructure transitions from the urban areas to the rural areas (i.e., reliever routes, upgraded feeder streets/roads and flood control).
- A large urban-driven need (as indicated by the high density per square mile) for health, public assistance and law and justice services with little County government control or influence in promoting initiatives in the urban environment that would create long-term improvements.



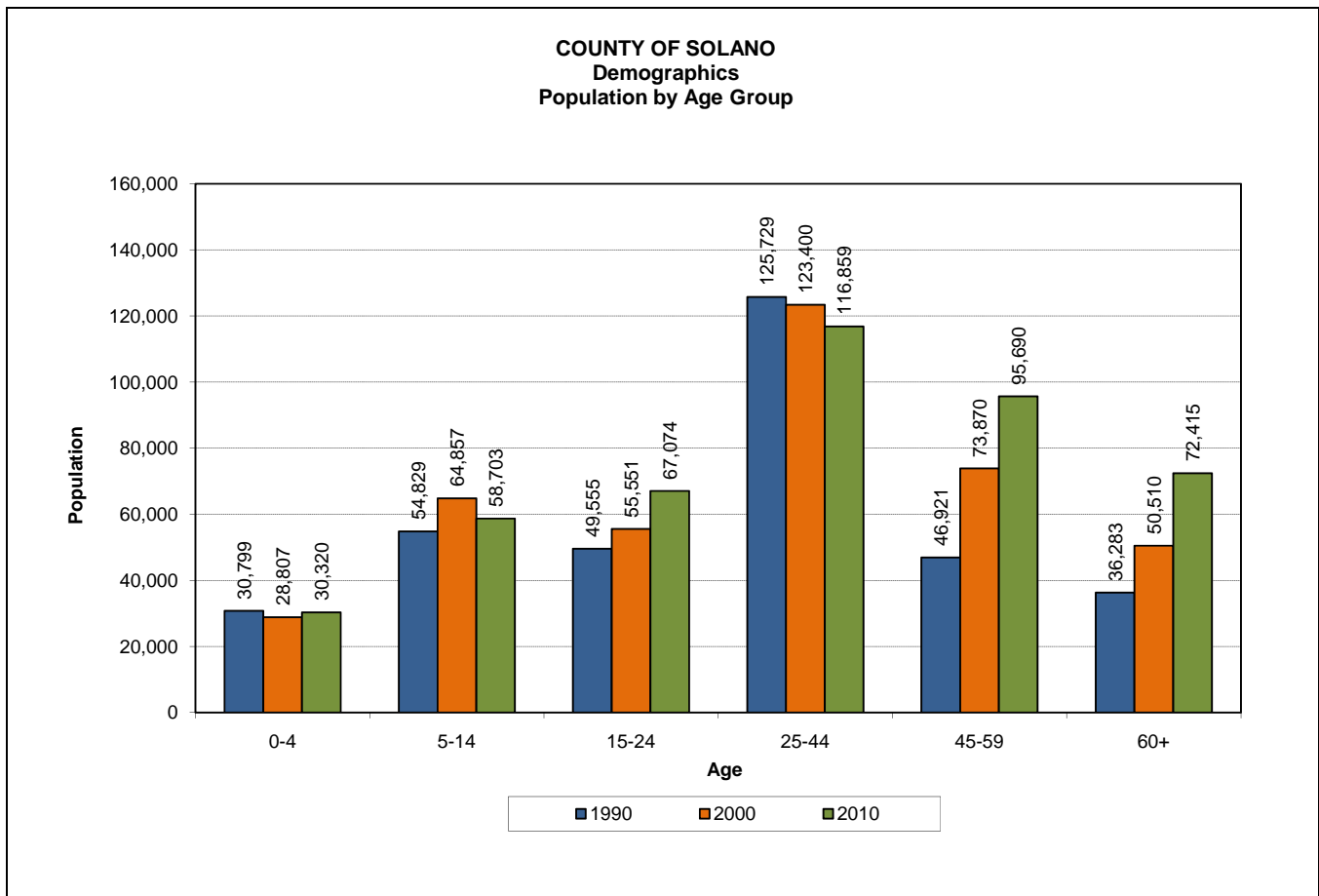
Source: California Department of Finance, Demographic Research Unit

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**Population and Demographic Profile**

The following charts entitled Population by Age Group and Population by Percentages in Various Age Groups show that from 1990 to 2000, the 45 to 59 age group of Solano County residents was the fastest growing population segment with an increase of 26,949 residents, or 57.4%. Not far behind is the 60+ age group with an increase of 14,227 residents, or 39.2%.

From 2000 to 2010, the projections are that the 60+ age group will be the fastest growing population segment with an increase of 21,905 residents, or 43.4%. This segment of the county's population is projected to continue growing at a faster rate than the other age groups. The 45 to 59 age group will be the second largest growing segment at 29.5%. In 2010, almost one in every six county residents will be over the age of 60.



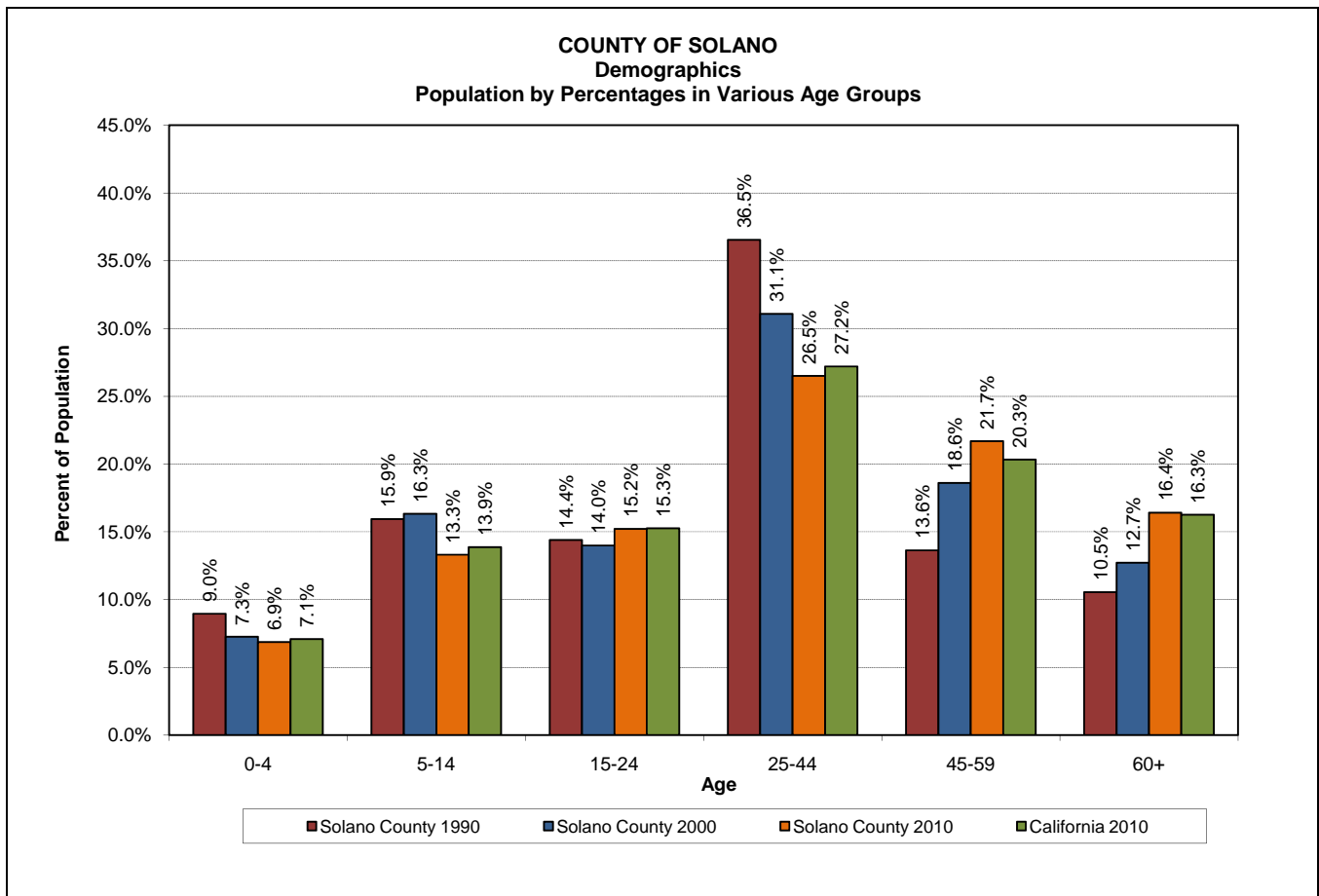
Source: California Department of Finance, Demographic Research Unit

While the population in Solano County is projected to grow 28.2% between the year 1990 and 2010, the 45 to 59 age group is projected to grow by 103.9% and the 60+ age group by 99.6%, reflecting an aging population.

Segments that are projected to decrease over this 20 year period are the 0 to 4 age group by 1.6% and the 25 to 44 age group by 7.1%.

The age demographics in Solano County are very similar to those of the State of California, and the

trend of these demographics indicators are consistent with the current “graying” of a large segment of the American population. The “Baby Boom” generation (those born between 1946 and 1964) represents a significant segment of the nation’s population, and they will begin reaching retirement age (65) in 2011. In 2010, 38.1% of Solano County’s population and 36.6% of the State’s population are projected to be over 45 years of age.



Source: California Department of Finance, Demographic Research Unit

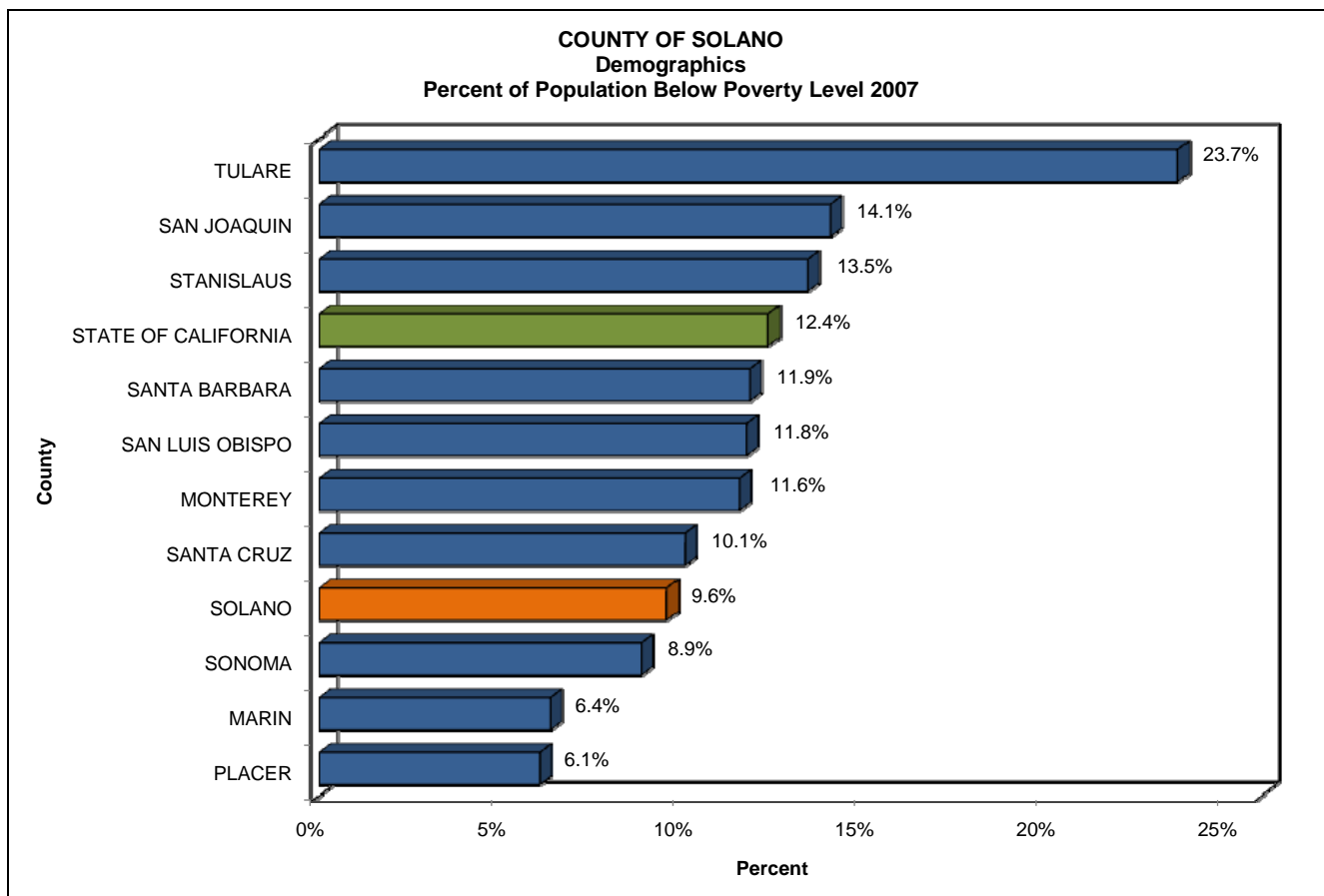
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**Population Living in Poverty**

The U. S. Census Bureau's 2007 American Community Survey poverty level figures show 9.6% of the county population is living at or below poverty level. This is (1.2) percentage points below the 2006 American Community Survey. The U.S. Census Bureau's statistics on poverty provide an important measure of economic well-being and are sometimes used to assess the need or eligibility for various types of public assistance.

Poverty statistics presented use thresholds prescribed for Federal agencies by the Office of Management and Budget and are estimates. It should be noted that only three of the comparison counties have a lower rate. While the county's level is not acceptable, the county's rate is an improvement over the 12.4% state rate for population living at or below poverty level.

The impact of the recession can be seen in the increase demand for social services. As of January 2009, applications for Food Stamps were up 36.9%, CalWORKS up 12.5%, General Assistance up 64.3% and Medi-Cal up 11.1% over a year earlier.



Source: U.S. Census Bureau, 2007 American Community Survey

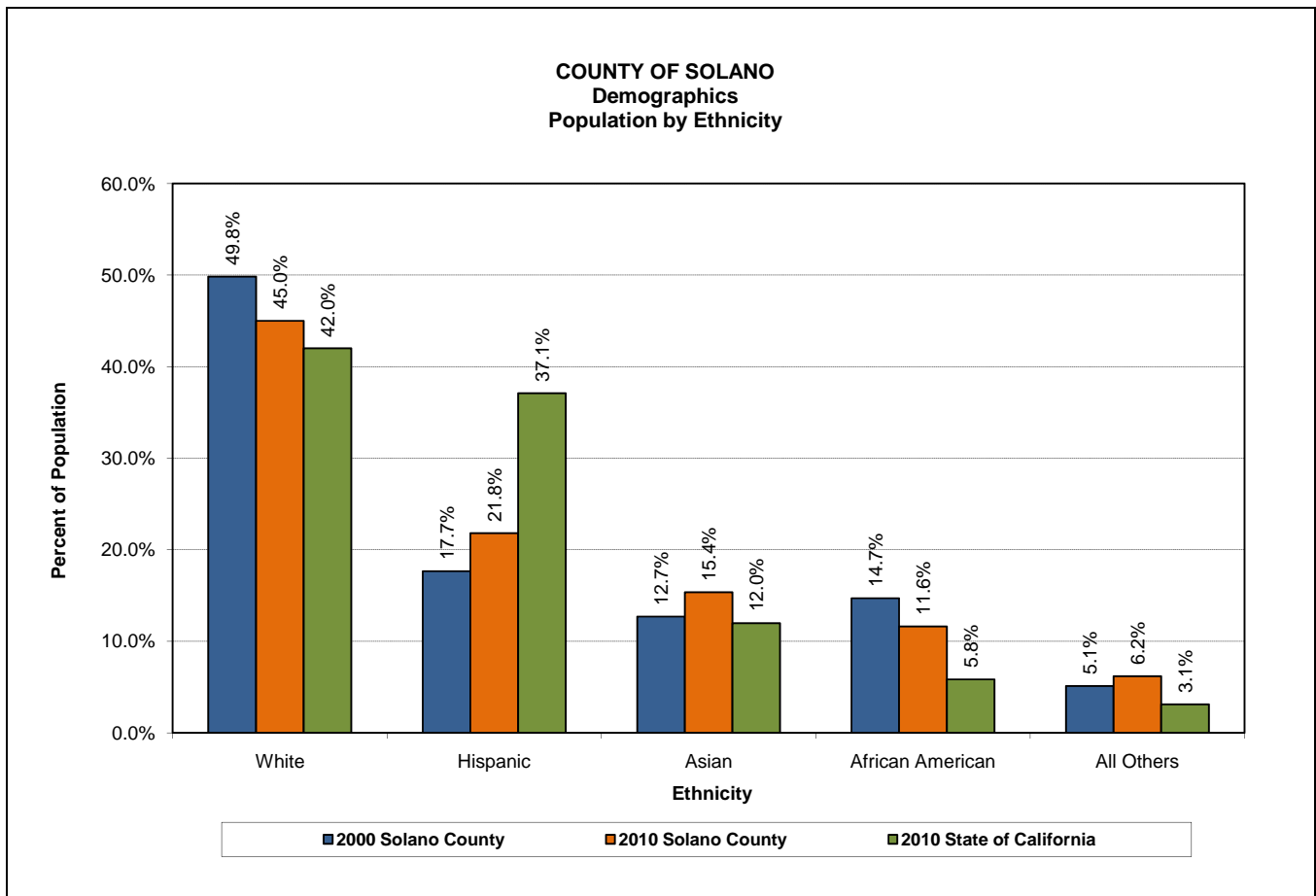
**Population by Ethnicity**

The following chart entitled Population by Ethnicity reflects July 1, 2000 and 2010 percentages of the County's population in each segment. The data indicates that percentages have increased in all ethnic segments, from the year 2000 to 2010, with the exception of the White and African American segments. These segments of the population are projected to decrease (4.8%) and (3.1%) respectively. In the year 2000, the White category represented almost 50% of Solano County's population; in 2010, this segment is projected to represent 45% of the population.

The Asian segment is projected to have a 34.4% increase from the 2000 population data and will represent 15.4% of the county population in 2010 and the African American segment is projected to represent 11.6%.

The Other segment (includes Native Americans, Alaskan, Hawaiian, Pacific Islanders and Multi-race segments) population is projected to increase 34.5% over the period and will represent 6.2% of the county's population in 2010.

The most significant increase occurred in the Hispanic segment with a projected 37.3% increase over the 2000 data and will represent 21.8% of the 2010 county population.



Source: California Department of Finance, Demographic Research Unit



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### Major Private Sector Employers

The following Table shows the major private sector employers in Solano County and illustrates the diverse nature of the county's economy.

<b>Twenty Top Private Sector County Employers for 2008</b>				
<b>Rank</b>	<b>Company</b>	<b>Location</b>	<b>Type of Business</b>	<b>Number of Employees</b>
1	Kaiser Permanente	Fairfield/Vacaville/Vallejo	Health Services	3,262
2	Six Flags Discovery Kingdom	Vallejo	Entertainment	1,500
3	NorthBay Healthcare System	Fairfield	Health Services	1,480
4	Genentech Incorporated	Vacaville	Biotech Manufacturing	950
5	Wal-Mart	Dixon/Fairfield/Vacaville	Retail	890
6	Sutter Solano Medical Center	Vallejo	Health Services	674
7	ALZA Corporation	Vacaville	Biotech Manufacturing	600
8	Westamerica Bancorporation	Fairfield	Finance	542
9	Valero Refining Company	Benicia	Oil (Refinery)	480
10	Anheuser-Busch Brewery	Fairfield	Manufacturing (Brewery)	465
11	Albertson's Distribution Center	Vacaville	Distribution	450
12	Travis Credit Union	Vacaville	Finance	420
13	CSK Auto, Inc. (Kragen)	Dixon	Distribution	400
14	Jelly Belly Candy Company	Fairfield	Manufacturing	400
15	TIMEC Company	Vallejo	Construction	400
16	Meyer Corporation	Fairfield/Vallejo	Manufacturing/Distribution	367
17	Macy's	Fairfield	Retail	337
18	Copart	Fairfield	Auto Dealership	325
19	Professional Hospital Supply	Fairfield	Distribution	300
20	Simpson Dura Vent	Vacaville	Manufacturing	275

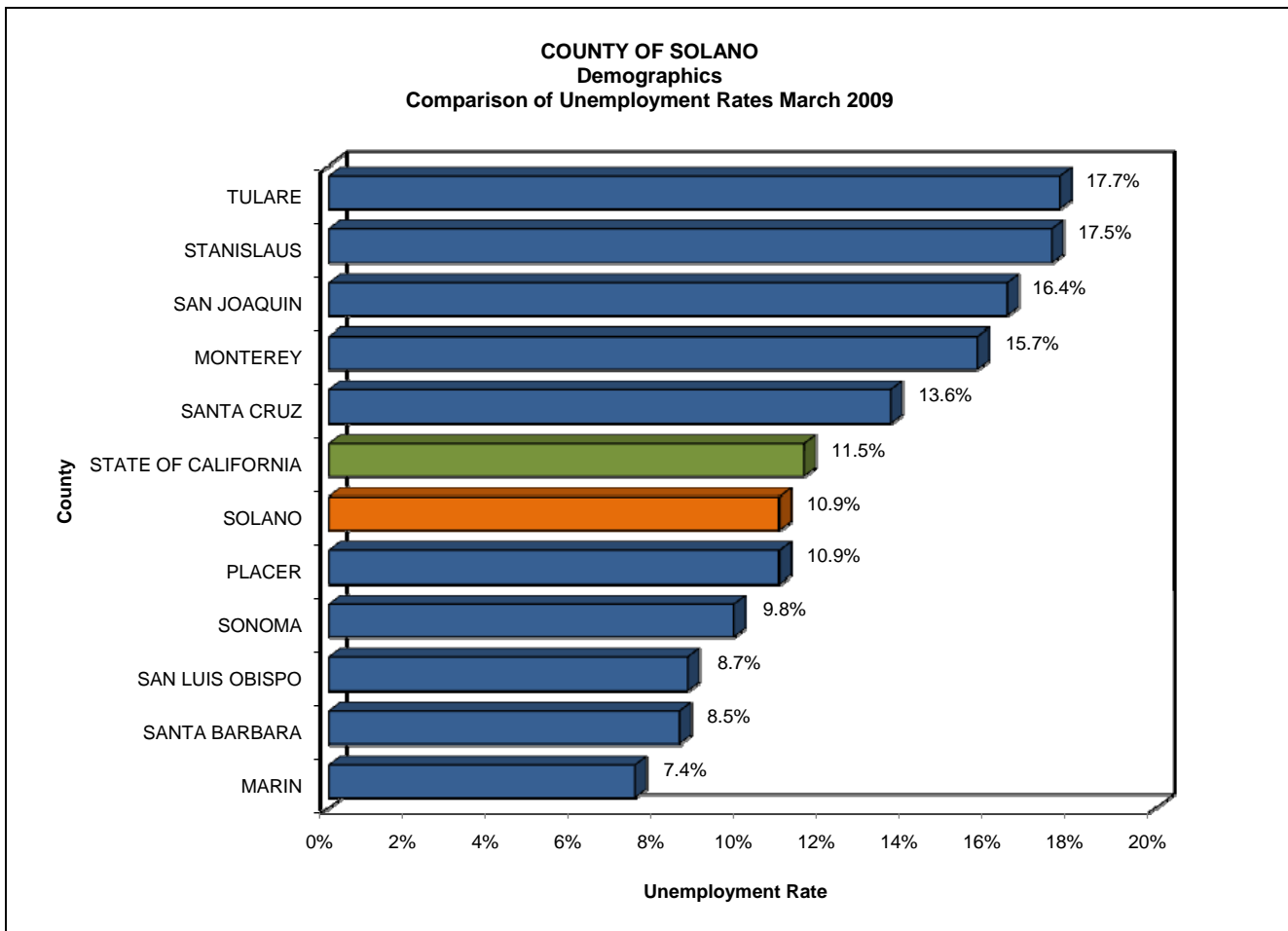
Source: Solano Economic Development Corporation – July 2008

**Employment and Economic Growth**

The State of California has seen an increase in the number of people without jobs over the last year. The March unemployment rate for the state climbed to 11.5%, up from 6.4% a year ago.

Here in Solano County, the unemployment rate has climbed to 10.9%, up from 6.4% a year ago.

The graph below shows the county's unemployment rate to the comparison counties and the State of California.

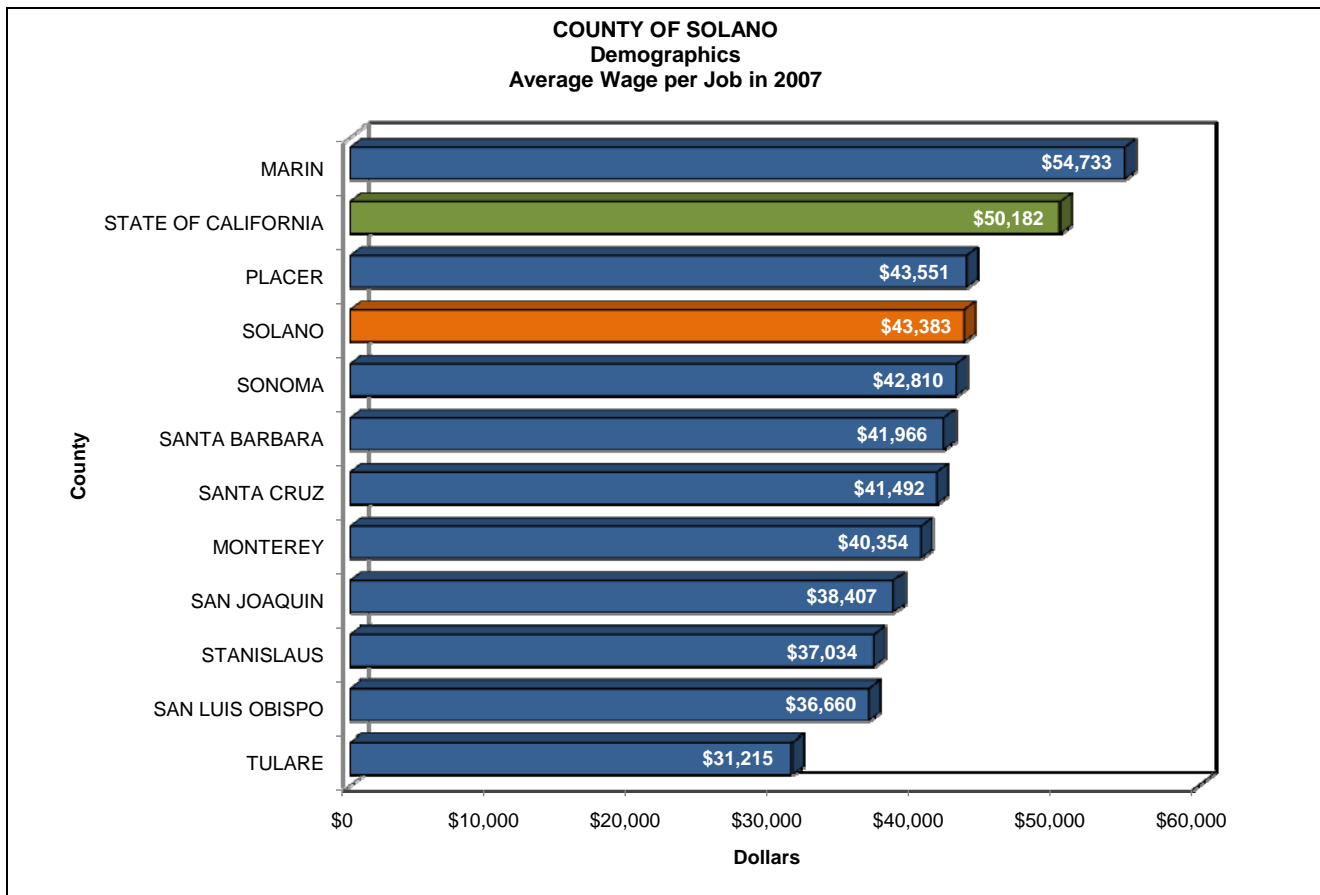


Source: California Employment Development Department

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Solano County's average wage per job of \$43,383 is slightly above the median range of the comparison

counties, as demonstrated by the chart below.



Source: Bureau of Economic Analysis, U.S. Department of Commerce

The Association of Bay Area Governments (ABAG) projections through 2010 show Solano County job growth rates at approximately 2% per year, or approximately 7.5% over the next 5 years.

Between 2000 and 2005, 13,780 new jobs were created with 10,870 projected between 2005 and 2010. The fastest growing county industries since 2000 by overall percentage gain are:

- Financial and Professional Service sector with 5,550 new jobs, or 27.5%.
- Health, Education and Recreation Service with 11,020 new jobs, or 23.4%.
- Retail with 2,770 new jobs, or 15.7%.

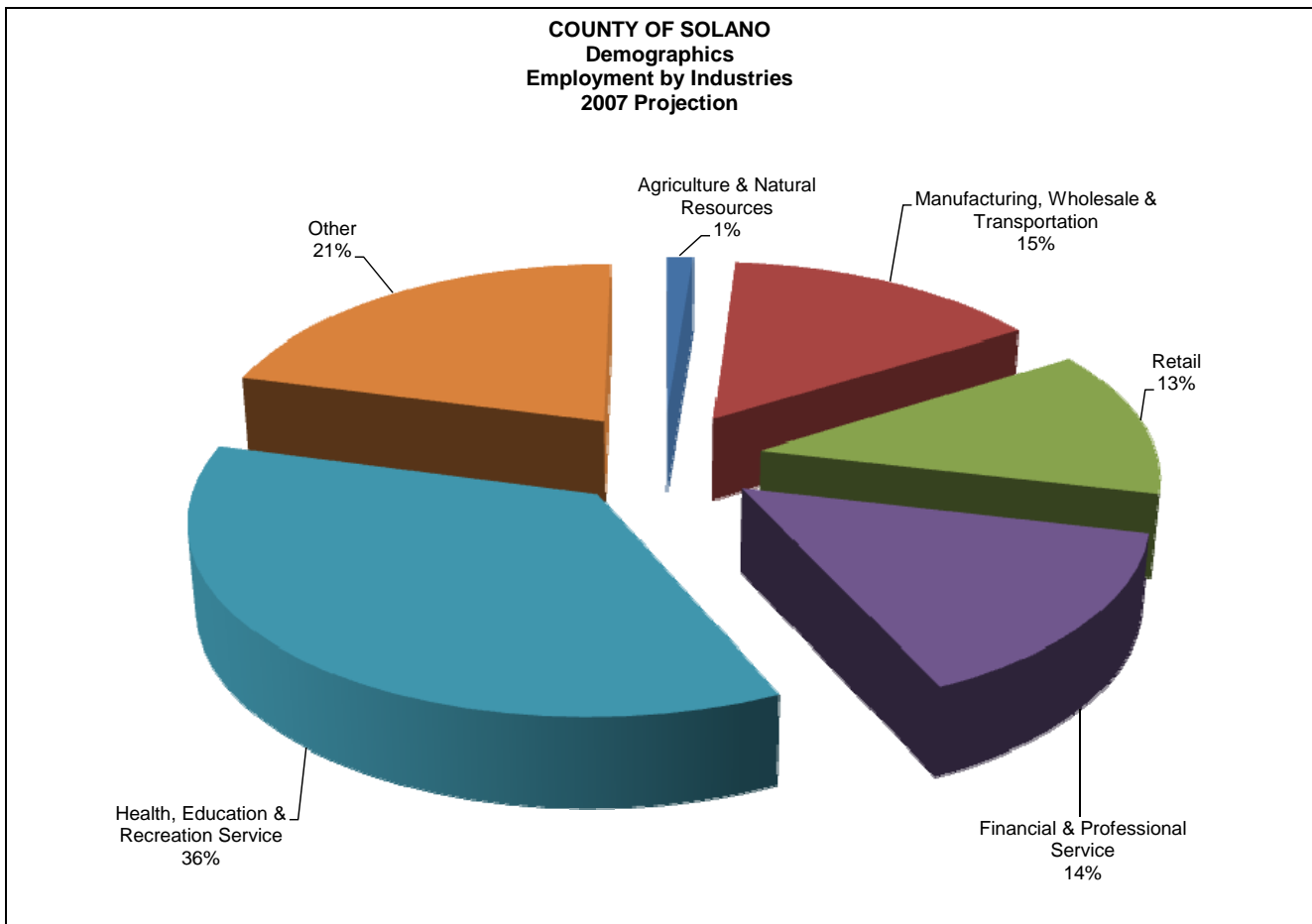
- Manufacturing, Wholesale and Transportation with 1,900 new jobs, or 8.6%.
- Agriculture and Natural Resources will lose 50 jobs, or (2.4%) decrease.
- The Other sector represents Construction, Information and Government services with 3,930 new jobs, or 13.3%.

The graph below represents the distribution of the 161,390 jobs in Solano County projected by ABAG in various industries in 2010. The 161,390 jobs in these industries include:

- 2,010 in Ag and Natural Resources.
- 20,370 in Retail.
- 23,400 in Financial and Professional Service.
- 23,940 in Manufacturing, Wholesale and Transportation.
- 33,640 in Construction, Information and Government services.

- 58,030 in Health, Education and Recreation services.

If the local workforce were able to fill all the available jobs in Solano County, it would still need approximately 82,000 additional jobs to allow all residents to live and work here. In reality, it's unlikely that there would be enough jobs in appropriate industries for the approximate 233,102 employed residents in the county.



Source: Association of Bay Area Governments

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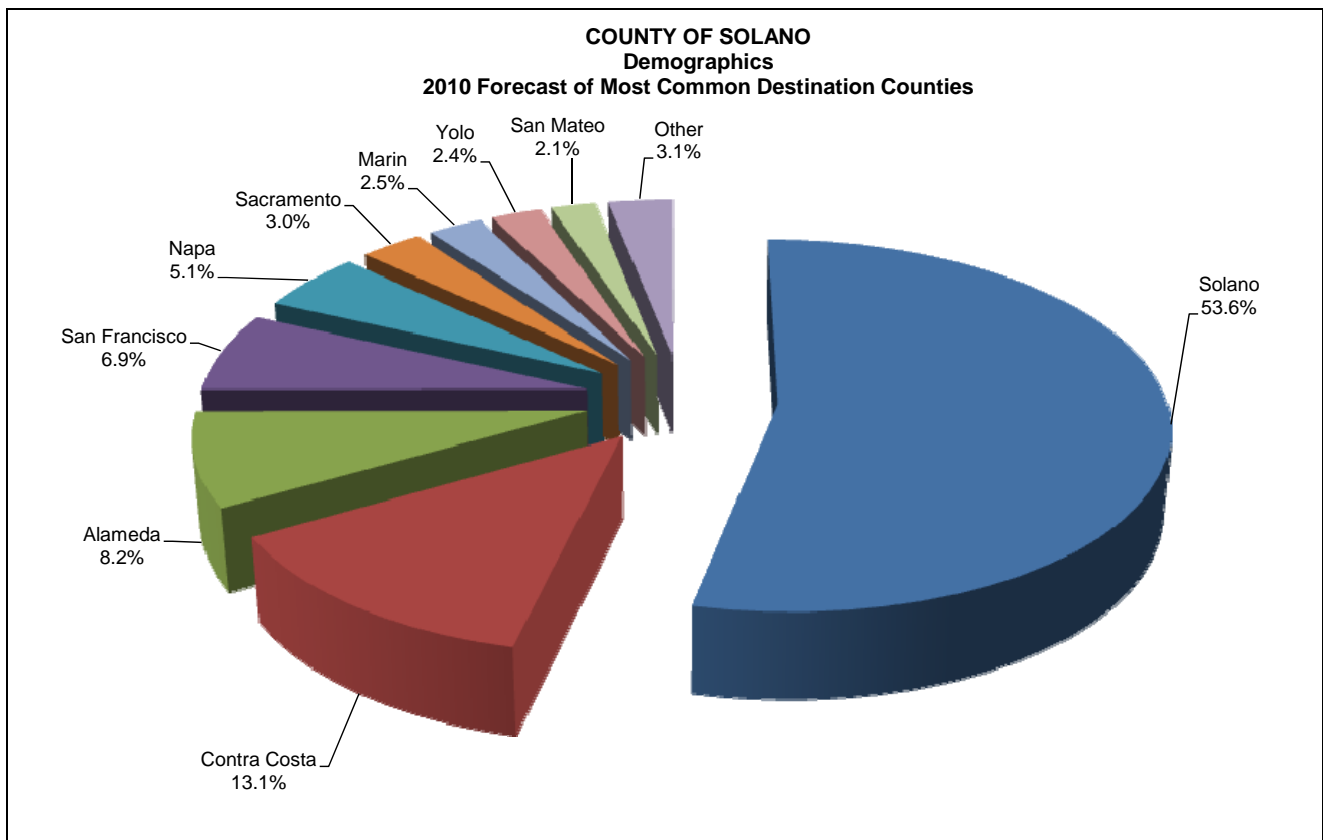
**Solano County Commuting**

According to a report by the Metropolitan Transportation Commission, approximately 46% of county working residents in 2010 are projected to commute to work outside the county with 54% staying inside the county to work.

The chart below represents the numbers of average daily commuters for a typical spring weekday. It includes commuters who reside in Solano County using any means of transportation, commuting to work including mainly the following neighboring counties: Contra Costa, Alameda, San Francisco, Napa, and Sacramento.

Based on the U.S. Census Bureau's 2007 American Community Survey, approximately 76% of employed county residents drive alone to work, 15% car pool, 3% use public transportation and 6% either work at home or use other modes of transportation. Solano County, along with Napa County, has the highest percent of commuters using car pools.

With all but one of the county's cities positioned along the Interstate 80 and 680 corridors, Solano County provides the commuter with access to Bay Area jobs and a lower living cost.



Source: Metropolitan Transportation Commission

### Gross Agricultural Crop Value

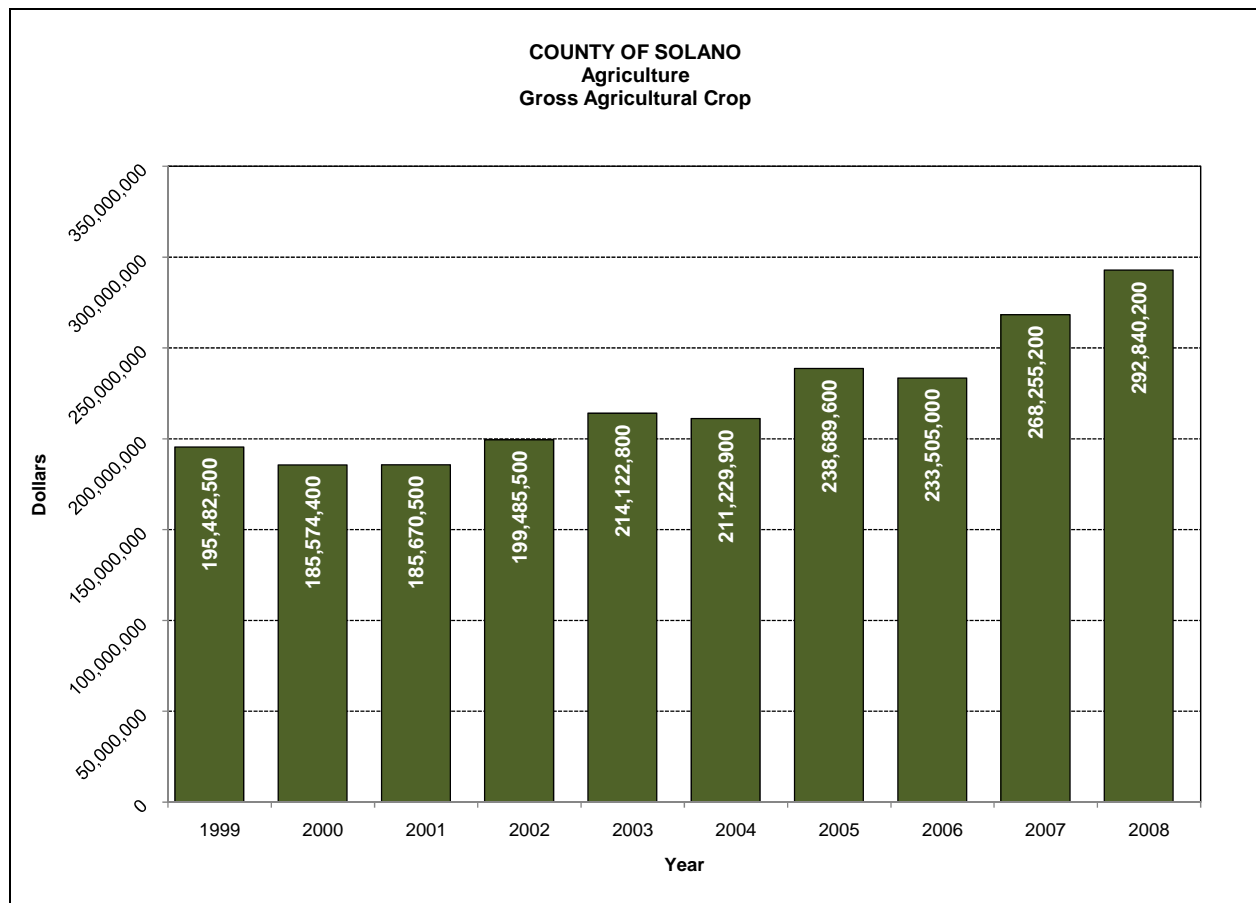
Sales of agricultural products continue to sustain the county's economy. The 2008 estimated value of \$292,840,200 represents an increase of 9% from 2007.

Solano County agriculture is diversified with approximately 80 different commodities including fruits, nuts, vegetables, grains, seed, nursery stock and animal production. The 2008 estimated value is divided as follows:

- \$89,365,400 – Field Crops
- \$55,623,500 – Vegetable Crops
- \$49,930,500 – Animal Production (Includes Livestock, Poultry and Apiary)
- \$44,036,600 – Fruit and Nut Crops
- \$43,056,300 – Nursery Production
- \$10,827,900 – Seed Crops

Improved hay and alfalfa prices, coupled with increased planted acreage, boosted crop values significantly in 2008. Vegetable crops and Fruit and Nut crops also showed improvement, with increases in processing tomato prices contributing to the total overall value of vegetable crops and an upturn in wine grape prices. Animal Production and Nursery values decreased in 2008, due in part to lower livestock price and weaker sales of nursery products, as the housing market continued to decline. Seed crops remained relatively stable with a slight reduction.

Statewide data from all counties' 2007 commodity reports ranked Solano County 27<sup>th</sup> out of 58 counties in California in gross value of agricultural production.



Source: County of Solano Agricultural Commissioner (2008 data based on preliminary figures)

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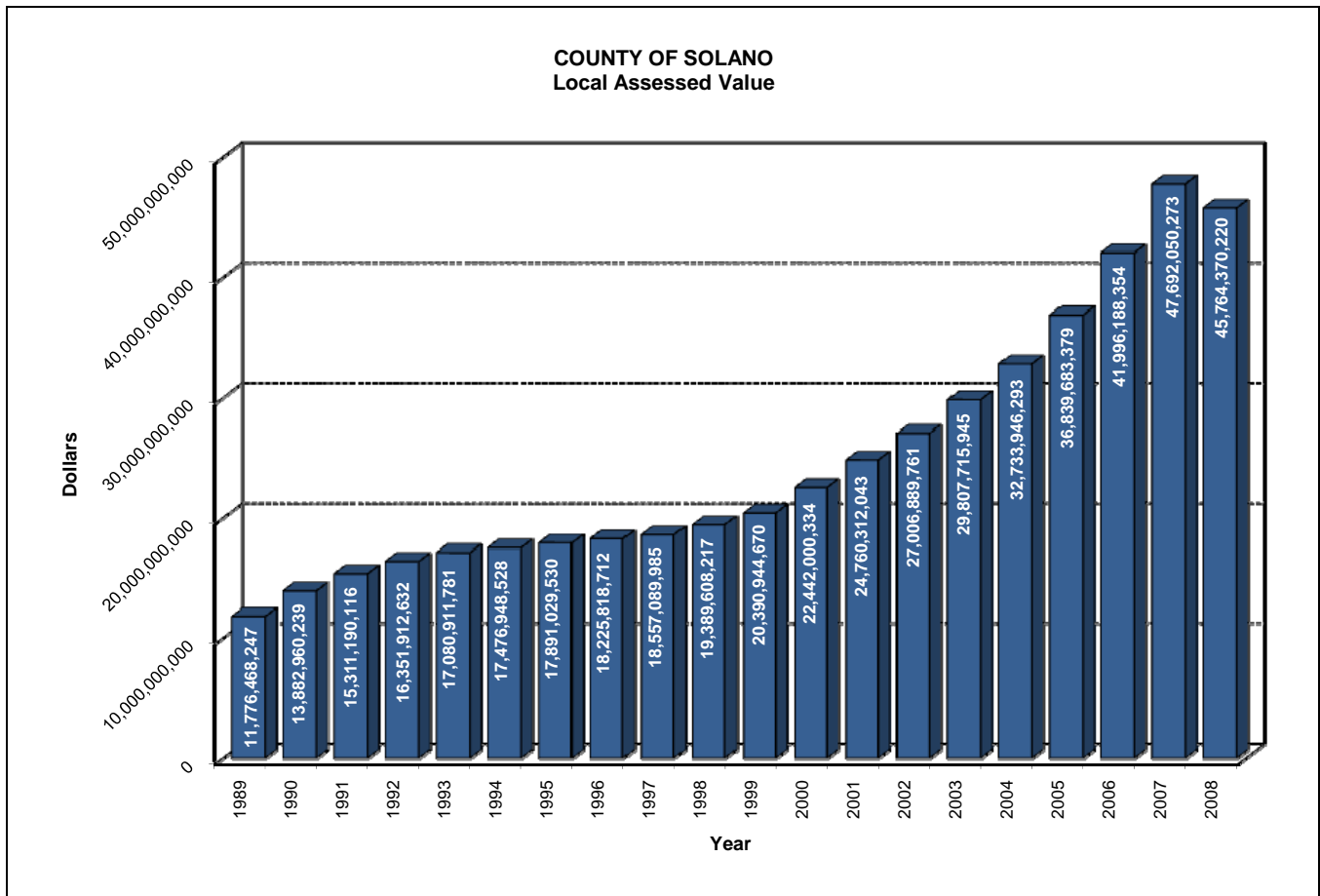
**County Assessed Values and Growth**

The table below illustrates the 20-year growth in assessed values in Solano County. Property taxes are a major source of local governmental revenues and are determined by assessed values. The property tax rate throughout the entire State of California is 1% of assessed values.

The 2008 Assessment Roll of \$45.8 billion decreased by (4%) over the prior year's roll value and represents property ownership in Solano County as of January 1, 2008. Declines in property assessments, and in turn property tax revenues, are expected to continue through FY2012/13. Given the current trend information, projected property tax

revenues in FY2013/14 will be 82% of what the County was receiving in FY2007/08.

Major factors for the lowering assessment roll are the high number of foreclosures and dramatically reduced median price of residential homes. Solano County had the unpleasant distinction in 2008 of having the 14<sup>th</sup> highest rate of foreclosures in the nation. The trend in 2009 continued with approximately 1,875 households receiving foreclosure notices in April 2009, up 33% over a year earlier. The median price for homes sold in Solano County went from \$450,000 in March 2007 to \$180,000 in March 2009.



Source: County of Solano, Assessor's Office, January 2009

Principal Property Tax Payers

<b>COUNTY OF SOLANO</b>			
<b>Principal Taxpayers with over \$50,000,000 in Assessed Value for FY2008/09</b>			
<b>Principal Property Tax Payers</b>	<b>Business Type</b>	<b>Assessed Value FY2008/09</b>	<b>Tax Obligation*</b>
Genentech Incorporated	Manufacturing	1,277,528,638	14,445,165
Valero Refining Company Calif.	Oil	806,626,616	9,302,126
Pacific Gas & Electric Company	Utility	446,696,609	6,071,498
Anheuser Busch Incorporated	Manufacturing	266,279,837	2,925,065
Shiloh I Wind Project LLC	Energy	203,580,627	2,100,341
Alza Corporation	Manufacturing	194,877,973	2,155,022
High Winds LLC	Energy	172,527,012	1,779,961
California Northern Railroad	Transportation	156,205,502	2,158,582
Pacific Bell Telephone Company	Utility	125,809,701	1,661,222
Walton CWCA BN WRHS 21 LLC	Property Management	125,460,000	1,443,628
Solano Mall LLC	Commercial Sales	101,670,449	1,123,743
CPG Finance II LLC	Commercial Sales & Service	93,475,177	1,557,014
Nut Tree Retail LLC	Commercial Sales	90,301,551	1,241,356
Amcor Pet Packaging USA Inc 79	Manufacturing	80,834,002	2,615,849
Deutsche Bank National Trust Company	Financial	72,581,043	909,248
Centro Watt Property Owner II	Commercial Sales & Service	71,086,350	945,828
Park Management Corporation	Theme Park	60,818,310	1,309,998
Oates Marvin L TR	Not Applicable	56,256,909	886,758
Kaiser Foundation Hospitals	Healthcare	54,370,393	653,820
Lucky (FLA) Nocal Investor LLC	Commercial Sales	52,043,402	590,397
North Pointe Vacaville Incorporated	Property Management	51,569,374	575,787

\*Note: The Tax Obligation is calculated at 1% plus voter approved bonds and any special assessments. Rates vary by Tax Area Code.  
 LLC - Limited Liability Corporation  
 LP - Limited Partnership  
 TR - Trust

Source: County of Solano, Tax Collector/County Clerk, September 2008



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## Purpose

This segment of the budget document sets forth the Government Code Sections and administrative directives, as issued by the Office of the State Controller, pertaining to the form and content of the Annual County Budget. It describes the format of the Solano County Budget document and includes County ordinances and specific policies adopted relating to the County Budget.

## Legal Basis

The Government Code specifies the content of the budget, budget adoption procedures and dates by which actions must be taken. (Government Code 29000-29144)

## Forms

The budget document must be on forms prescribed by the State Controller in consultation with the Committee on County Accounting Procedures. (Government Code 29005)

## Permission to Deviate

A county may add to the information required, or show it in more detail, providing the financial information and the classifications or items required to be included in the budget are clearly and completely set forth. Any change proposed by a county in the arrangement of the information required on the forms shall be subject to review and approval by the State Controller.

## Funds and Accounts

Fund and account titles to be used by counties in the preparation of the budget are those contained in the publication, Accounting Standards and Procedures for Counties, issued by the State Controller. Special districts required to be included in the budget document must use fund and account titles contained in the publication, Uniform Accounting System of Special Districts.

## **Fund Types**

- General Fund – The chief operating fund of a government. The general fund is used to account for all financial resources except those required to be accounted for in another fund.

- Special Revenue Funds: Special revenue funds are used to account for specific revenues that are legally restricted to expenditures for particular purposes. This encompasses legal restrictions imposed by parties outside the government as well as those imposed by the governing body.
- Debt Service Funds: These funds account for the accumulation of resources for, and payment of, general long-term debt principal, interest and related costs.
- Capital Projects Funds: These funds account for financial resources used for the acquisition or construction of major capital facilities (other than those in Enterprise and Internal Service Funds).
- Enterprise Funds – A fund established to account for operations that are financed and operated in a manner similar to private business enterprises, where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. (i.e., Airport)
- Internal Service Funds – A fund used to account for the financing of goods or services provided by one department or agency to another department or agency of a government on a cost reimbursement basis. (i.e., Fleet, Data Processing, Risk Management)

## Basis of Accounting/Budgeting

The general operating group of funds (governmental fund types) are budgeted and accounted for using the modified accrual basis of accounting. Governmental funds types include General Fund, Special Revenue Funds, Debt Service Funds and Capital Projects Funds. This group of funds is summarized on Schedule 1 of the budget document.

Internal service and enterprise funds are budgeted and accounted for using the full accrual basis of accounting.

The basis of accounting used in this budget document is required by directive of the State Controller and Governmental Generally Accepted Accounting Principles (GAAP) and prescribed by pronouncements of the Governmental Accounting Standards Board (GASB).

### Legal Duties and Deadlines

#### **State Controller** (Government Code 29005)

- To promulgate budget rules, regulations and classification and to prescribe forms.

#### **Supervisors** (Government Code 29061, 29063, 29064, 29065, 29066, 29080, 29081, 29088, 29100, 29101)

- To hold hearings on budget estimates prepared by officials.
- To make revisions, reductions and additions to estimates.
- To formally approve the tabulations, as revised, as the Proposed Budget.
- To make the Proposed Budget available to the general public.
- To publish notice that the budget is available and to announce and conduct public hearings, as prescribed by law.
- To adopt the Final Budget by resolution for the County and dependent Special Districts.
- To adopt tax rates.
- To levy property taxes.

#### **All County Officials** (Government Code 29040)

- To submit itemized estimates of available financing, financing requirements and any other matter required by the Board on or before June 10<sup>th</sup> of each year.

#### **Auditor or Administrative Officer as Designated by Board** (Government Code 29040, 29042, 29045, 29060, 29062, 29065.5)

- To receive budget estimates from officials.
- To prescribe and supply budget work sheets.
- To submit budget estimates when the official responsible has not done so.
- To prepare tabulation of estimates.
- To submit tabulation to the Board.

- To file alternate procedures for the Proposed Budget.

#### **Auditor** (Government Code 29043, 29044, 29083, 29103, 29109, 29093, 29124)

- To furnish financial statements or data to responsible officials.
- To attend public hearings on Proposed Budget and provide any financial statements and data required.
- To revise the Proposed Budget to reflect changes made by the Board.
- To calculate property tax rates.
- To forward to the State Controller a statement of all County tax rates, assessed valuations and amount of taxes levied and allocated.
- To file a copy of the Final Budget with the Office of the State Controller.
- To approve all payments in accordance with the adopted Final Budget.

### Budget Goals and Objectives

The County Budget sets forth the foundation for major Board policy actions and provides a fiscal “road map” for the direction of County government to follow, now and in the future. As such, the County Budget represents the single most important document that is prepared, reviewed and approved on an annual basis. It is the document that reflects the County’s fiscal commitment to the Strategic Plan, its goals, objectives and catalytic projects.

The intent of the Budget document is to:

- Provide a document in a format that is user friendly and readable in order to give the public a clear understanding about county government operations and funding. The County Statistical Profile gives the reader a comprehensive profile of the County.
- Identify the strategic goals and objectives upon which budget allocations are made and to measure the progress of County Departments and operations in fulfilling their departmental goals and objectives as well as the County’s overall mission.

- Provide the Board and the public with a clear understanding of revenues and expenditures in the areas of strategic importance to the County, such as Public Safety and Health and Social Services.

While many improvements have been incorporated into the process and the presentation of the Budget over the last several years, we have maintained the basic principles, goals and objectives of Solano County as the underlying foundation for the Budget. These include:

- The Budget must be balanced with appropriations equaling the combined total of estimated revenues, fund balance and/or reserves/designation.
- Wherever possible, the Budget should be balanced with ongoing and known revenue sources equaling ongoing and reasonably expected expenditures.
- To the extent possible, one-time money should not be used for ongoing operations.
- Service levels should be maintained at the highest level, within funding constraints.
- Prudent Contingencies and Reserves should be increased in good years to guard against future uncertainties.
- Discretionary revenues should be maximized to allow the Board options for the funding of beneficial local programs and services.
- Accuracy and accountability in estimating and monitoring both revenues and expenditures throughout the fiscal year.
- The Budget should, wherever possible, anticipate and make provisions for uncertain funding for County-operated programs.

In reference to the stated goals and objectives above, there are several policy guidelines that were followed and maintained in developing this Budget:

- Proposition 172 funds have been allocated to maximize public safety benefits.
- Realignment revenues have been allocated to Health and Social Services.

- General Fund Contingencies and Reserves have been increased, whenever possible, to safeguard against future uncertainties.

### Budget Policies of the Board of Supervisors

In addition to the legally required duties, there are certain actions to implement the budget process, which the Supervisors may take:

- Changing the arrangement of information on budget forms, upon approval of the State Controller. (Government Code 29005)
- Designation of data, in addition to available financing and financing requirements included in departmental estimates. (Government Code 29006)
- Selection of method of presenting supporting data for salaries and wages appropriations. (Government Code 29007)
- Designation of Auditor or Administrative Officer to receive budget estimates. (Government Code 29040, 29042)
- Designation of Auditor or Administrative Officer to submit estimates in event of nonperformance by responsible official. (Government Code 29045)
- Designation of Administrative Officer to prepare budget tabulation on prescribed forms. (Government Code 29061)
- Designation of Administrative Officer to hold hearings and recommend changes to tabulation. (Government Code 29062)
- Adoption of alternate Proposed Budget Procedures. (Government Code 29065.5)
- Authorization of additional appropriation controls and designation of official to administer controls. (Government Code 29090)
- Approval of new positions and fixed assets prior to Final Budget adoption. (Government Code 29124)
- Designation of official to approve transfers and revisions of appropriations within a budget unit. (Government Code 29125)

- Approval of budgetary adjustments. (Government Code 29125, 29126, 29126.1, 29127, 29130)
- Designation of official to whom Auditor shall submit statements showing conditions of budget appropriations and estimated available financing. (Government Code 29131)

### Adopted Budget Policy

The FY2009/10 Budget Hearings will commence Tuesday, June 29, 2009, and continue for a period not to exceed 14 calendar days.

The Board of Supervisors has designated the County Administrator as the official responsible to carry out all County budgetary responsibilities not specifically reserved to the Board of Supervisors, Auditor or State Controller.

Chapter 2 of the Solano County Ordinance provides additional information on established County policies. Sections 2-40 through 2-47 specifically address the duties of the County Administrator. Section 2-45 delineates the County Administrator's role in budgetary matters. These duties include:

- Develop budget instructions and policies, revenue estimates and departmental budget targets to guide departments in budget preparations.
- Recommend to the Board of Supervisors an annual County operating budget based on revenue projections, budget targets and proposed goals, objectives, work programs and projects developed by the various departments.
- Recommend to the Board of Supervisors a capital budget based upon long-range plans for acquiring, constructing or improving buildings, roads and other County facilities.
- Recommend to the Board the acquisition and disposition of real property, except for County roads, easements and rights-of-way which shall be the responsibility of the Director of Resource Management.
- Establish a control system or systems to ensure the various County departments and other agencies under the jurisdiction of the Board of Supervisors are operating within their respective budgets.

- Recommend requests to the Board for unforeseen and unbudgeted expenditures.
- Approve fund transfers and budget revisions within appropriations.
- Recommend to the Board fund transfer requests requiring Board action under State law.
- Establish policies for acquiring additional or replacement fixed assets.
- Keep the Board informed of the financial status of the County and of other matters of major significance which affect the County.

### Budget and Fiscal Policies for FY2009/10

#### **Budget Policy**

1. General Fund Emphasis: Budgets should be prepared with a goal that the FY2009/10 Net County Cost or General Fund Contribution to programs will not exceed the FY2008/09 level, pending the outcome of actual Year End Fund Balance. Wherever possible, reductions in General Fund Contribution or Net County Cost should be sought. Increases in General Fund Contribution or Net County Cost may be proposed, consistent with the Board's priorities and the County Strategic Plan.
2. Contributions to Outside Organizations: The budget should not include contributions to outside organizations, such as the State Courts.
3. Maximize the Board's Discretion: Wherever legally possible, revenues are to be treated as discretionary resources, rather than as dedicated to a particular program or service. The goal is to give the Board as much flexibility as possible in allocating resources to local priorities including the Goals and Objectives outlined in the County Strategic Plan. To the extent allowed by law, fund existing programs or activities with dedicated funding sources. This will free up scarce discretionary resources to fund Board priorities.
4. Pursuit of New Revenues: Pursue additional revenue sources, to the fullest extent possible for all services, as well as total cost identification (including indirect costs) for fee-setting purposes. To the extent possible, any new revenue sources for programs receiving General Fund support

should be used to offset the cost of existing staff and programs, rather than funding new staff or programs.

5. Discretionary Programs: Do not propose new discretionary programs unless the programs are fully funded in FY2009/10 and continue to be in future years.
6. Pursue Operational Efficiencies: Explore reducing expenditures and maximizing revenues through consolidation of functions and streamlining of County operations.
7. County Share: If funding is reduced, there should be no increased County share for programs funded primarily from non-General Fund sources, unless increased County share is mandated or the program is a high priority for the Board of Supervisors and the amounts are reasonable in light of the County's fiscal situation.

**General Fund Reserve Policy**

On February 13, 2007, the Board adopted the policy to maintain General Fund reserves equal to 10% of the County's total budget, excluding inter-fund transfers, and a General Fund Contingency level equal to 10% of the General Fund total budget.

The following will guide how reserves should be used:

1. Use the General Fund reserve to phase into fiscal distress periods gradually, focusing on maintaining the Board's priorities.
2. To the extent possible, use the General Fund reserve as the last resort to balance the County Budget.
3. Keep a minimum General Fund reserve balance at the GFOA recommended 5% of the total budget at all times. To the extent possible, the spending down of General Fund reserve should not exceed \$6 million a year.

**Investment Policy**

The County maintains an Investment Pool managed by the Treasurer-Tax Collector-County Clerk, which acts as a depository for over 80 units of local government including funds of the County school districts, special districts and other entities.

The Treasury Oversight Committee reviews the Investment Policy, ensures the Treasury activities are in compliance with the Investment Policy, ensures an annual audit of the Investment Policy is conducted, and reviews the internal auditor's quarterly audits of the Investment Pool. The committee currently consists of the County's Assistant County Administrator/Budget Officer, the Director of Finance for the Superintendent of Schools, a representative from a Special District, one member of the public and one business director from a school district.

Amounts are invested in accordance with investment policy guidelines established by the County Treasurer and reviewed by the Board.

The primary objectives of the policy are:

- Maintain the safety of principal
- Liquidity – Ensure adequate liquidity for pool participants
- Yield – Earn a market rate of return

The policy addresses the soundness of financial institutions in which the County deposits funds, types of investment instruments as permitted by the California Government Code 53601, and the percentage of the portfolio that may be invested in certain instruments with longer maturity.

**Debt Policy**

The County maintains a Debt Advisory Committee, consisting of the Assistant County Administrator/Budget Officer, Auditor/Controller, and Treasurer/Tax Collector/County Clerk. The committee provides analyses and recommendations to the Board for policy implementation and oversight.

The County establishes fund accounts to manage and budget resources for the payment of interest and principal for general long-term debt. The County also incurs debt when prudent to reduce future costs such as pension obligation bonds.

Conditions for debt issuance are as follows:

- Purpose and Use of Debt – long-term General Fund obligated debt will be incurred based on the County's needs and ability to repay, and where appropriate, methods and sources of funding will be maximized. Long-term debt will be restricted to those capital improvements that cannot be

funded from current revenues. Capital expenditures will be integrated with the Capital Improvement Plan.

- Types of Debt – includes General Obligation Bonds, Revenue Bonds, Certificates of Participation, Commercial Paper, Lease Purchase Agreements and other obligations.
- Project Life – debt shall not exceed the useful life of the asset being acquired or constructed.
- Refunding Policies – the County maintains a debt structure that allows for early retirement of debt.

Restrictions on debt issuance include:

- Prohibits the use of debt to fund operating costs, or projects that are associated with operating costs.
- Short-term debt will not be used to finance long-term debt.

Debt service limitations include:

- Debt is a policy decision which requires a financial condition analysis that incorporates economic trends, benchmark studies, and all other forces impacting the future finances of the County.
- Analysis of debt burden is measured, but not limited to, the following ratios:
  - Debt service as a percentage of General Fund Revenue
  - Debt service as a percentage of per capita income
  - Debt service as a percentage of General Fund Expenditures

In addition to the policy above, California Government Code, Section 29909, states the total amount of bonded indebtedness shall not at any time exceed 5% of the taxable property of the county as shown by the last equalized assessment roll. The 2008 assessment roll is \$45.8 billion and represents property ownership values in Solano County as of January 1, 2008.

## Resource Reduction Strategy

In the event that reductions in resources in any fiscal year require actions to balance the budget, the County will be guided by the following:

### 1. General Philosophy

- a. To the extent possible, across-the-board reductions in expenditures will be avoided. Reductions will be made on a case-by-case basis. The emphasis will be on conserving General Fund discretionary resources to finance high priority programs, as set forth in the Solano County Strategic Plan adopted by the Board on December 11, 2007 and as may be further defined by the Board. If necessary, funding for lower priority programs will be reduced or eliminated to ensure that expenditures remain in balance with resources;
- b. The County administers a number of costly State programs that are heavily funded by State and Federal dollars. Compared to the State and Federal governments, the County has only limited ability to raise revenues. Recognizing that, in the event of a substantial reduction in resources for these programs, the County's goal, to the extent legally possible, is to avoid back-filling reductions in State and Federal dollars with County discretionary dollars;
- c. Maintaining a highly professional service delivery system is of foremost importance to the County. Thus, if it becomes necessary to make significant service delivery reductions, the goal will be to reduce the quantity of a service provided rather than the quality of service; and
- d. Finally, every effort will be made to continue capital and planning programs geared to meeting the County's long-term needs.

### 2. Resource Reduction Priorities

#### a. Short-Term Actions

The following actions will be considered when dealing with the immediate impact of a reduction in resources. The purpose of these actions is to achieve immediate

savings and/or better position the organization to deal with the impact of longer-term actions once they are implemented. The actions are listed in priority:

- i. A Hiring Freeze is being implemented. Funding sources, Board priorities, the type of positions, the critical nature of the program and the potential for service delivery disruption will be considered in implementing the hiring freeze;
- ii. Implementation of new programs, not fully operational, that are not fully revenue offset, will be subject to further Board review; and
- iii. Purchase of equipment will be selectively deferred. Funding source and impact on service delivery will be considered in implementing the deferral.
- iv. On May 26, 2009 the Board approved revisions to the Voluntary Time Off (VTO) Program, and declared the time period of July 1, 2009 through December 31, 2009 as a period of economic hardship. The policy provides for employees to participate in the VTO program with the opportunity to voluntarily reduce their work day, work week or to take a block of time off while retaining most benefits. This may be requested and authorized in six-month increments from January through June and July through December. The purpose of this program is to reduce County costs during time of economic hardship through voluntary actions of employees. The VTO Program can only be used during the periods of economic hardship as designated by the Board of Supervisors. Approval of Voluntary Time Off is at the discretion of the Department Head who must take into consideration workload, service demands and other organizational implications.

b. Long-Term Actions

The following actions will be considered when dealing with the longer-term impact of a significant reduction in resources. As

appropriate, these reductions will be reflected in Proposed Budgets and/or Midyear budget adjustments. The actions are listed in priority order and lower priority actions will be implemented only if higher priority actions are insufficient to deal with the fiscal shortfall:

- i. General Fund discretionary contributions to certain programs that are primarily the State's responsibility will be capped at current levels, to the extent legally possible. Except as required by law, the County will not use General Fund dollars to backfill reductions in State or Federal funding for these programs;
- ii. A moratorium will be placed on implementing new programs or expanding existing programs if the cost of those programs or expansions is not fully revenue offset and a secure long-term funding source is not identified;
- iii. Moderate service level reductions will be proposed on a case-by-case basis. These service level reductions will focus first on reducing General Fund support for those programs that have not been identified as a high priority by the Board's Strategic Plan;
- iv. Discretionary resources that have been earmarked by the Board for certain purposes will be proposed for re-allocation to fund on-going programs that are a priority for the Board;
- v. Eliminate, or greatly reduce, General Fund support to outside agencies that are not funded by a dedicated revenue source and are not controlled by the Board. This refers to funding of outside agencies whose programs the County has determined would not be provided directly by the County; and
- vi. Major program reductions will be proposed in general accordance with the Solano County Strategic Plan and the General Philosophy described above. These reductions will fall into two general categories:

- Program reductions that will be made in response to significant reductions in State funding for programs that are primarily the State's responsibility. In this case, the County will consider returning responsibility to the State for operating those programs, to the extent permitted by law. Where returning responsibility to the State is not legally possible, County General Fund support for these programs will be reduced to the minimum level possible, consistent with State mandate requirements.
- Program reductions that will be proposed in response to a reduction in County discretionary revenue. In this case, reductions will be made first in those programs that are not related to the Board's goals.

#### **Hiring Freeze Policy**

In FY2008/09, the County Administrator instituted a hard hiring freeze to help contain costs due to the State's budget shortfall and to balance the FY2009/10 Proposed Budget.

##### 1. Duration

This Policy will be in effect until the State's fiscal difficulties and their impact on the County are known and a long-term plan to address those impacts is formulated and approved by the Board of Supervisors. It is recommended that the Policy be in effect until no longer warranted and/or recovery from loss of sales and property taxes due to current economic recession materializes.

##### 2. Goal of Hiring Freeze

The goal of this Policy is to contain costs and to provide clear direction for hiring and implementing staffing reductions.

#### 4. Hiring Freeze Guidelines

County Administrator approval is required to fill departmental position requests. In evaluating whether to fill a vacant position, the following is to be considered:

- a. Is the program that the position supports funded by a dedicated and assured revenue source? Is the position unique to that program? If the answer is yes to both these questions, then, absent other considerations, the position can be advanced for CAO consideration.
  - i. A position is considered unique to a program when the classification is not located in any other department or program. Examples might be Librarians or Engineers. In this context, an Office Assistant would not be a unique position, because this classification is found in many different programs and, in the event of the potential need to eliminate filled positions, an Office Assistant could be transferred from one program to another in the County.
  - ii. Before consideration will be given a position that meets this criterion, departments should evaluate whether the resources involved could be used to help mitigate the impact on the County of revenue reductions in other areas.
- b. Is the position critical to the operation of an essential public safety activity, such that not filling the position will put the health or safety of residents or other staff at risk? If the answer is yes, the position can be considered.
- c. If a position is not filled, is the resulting reduction of services for a program below a legally mandated level? If the answer is yes, the position can be considered, but subject to the following:
  - i. The department should first have explored obtaining a waiver of any service level mandate or the feasibility of ending the program or returning program responsibility to the State.



- ii. To the extent practical, efforts should be made to fill the position using extra help or through internal recruitment.
- d. If a position is not filled, is the result a diminishing service level where, in the department's judgment, the program's effectiveness is seriously compromised? If the answer is yes, the department should further consider the following:
  - i. Is this a high priority program as determined by the Board of Supervisor's Strategic Goals?
  - ii. Thorough exploration of alternative means of providing adequate services and have determined they are not feasible or are more costly.
  - iii. To the extent practical, efforts should be made to fill the position using extra help or through internal recruitment.
- e. Is the position in question a critical and hard-to-fill position, as evidenced by repeated, unsuccessful attempts by the department to recruit? If the answer is yes, and if the program is a high priority for the Board of Supervisors, then the position can be considered.

In February 2008, the Board approved the following actions in preparation for further reductions that may be required for the future and to help maintain the County financial stability, if possible, are:

- Departments were directed to immediately halt the implementation of all new programs without a dedicated funding source and that are not already fully implemented.
- Departments are required to obtain CAO approval for the purchase of all fixed assets or any computer-related purchase that has not been previously included in the Refresh Policy. Approval will only be granted if the cost of the equipment is fully revenue offset or is critical to program operations.
- Departments were directed to take whatever steps necessary to end the fiscal year with no increase in County Contribution.

- Departments were directed to control and reduce travel costs. Only travel critical to program operations will be permitted.

**Summary of Designated Responsibilities for Actions**

As previously discussed, State laws and County ordinances prescribe the manner and form in which the Budget is presented. Additional responsibilities and the delegation for preparation, review, approval and amending are also established by statute and ordinance, and by policies coordinated through the Board of Supervisors, the County Administrator and the Auditor-Controller's Office.

**Listed below are additional actions, which require a four-fifths vote of the Board of Supervisors:**

- Appropriation increases within a fund.
- Appropriations from contingencies.
- Appropriations of unanticipated revenues.
- Transfers between funds.
- Transfers from designated reserves.
- Transfers from equipment replacement reserves.
- Transfers from general reserves (only during budget process).

**Listed below are additional actions requiring a majority vote of the Board of Supervisors:**

- Approval of a fixed asset over \$50,000 that does not increase the overall department budget.
- Reduction of appropriations and revenues for unrealized funding.
- Approval of contracts and amendments when the aggregate amount of the contract and amendment(s) is equal to or in excess of \$50,000 per fiscal year.
- Approval of petty cash accounts over \$3,000, with the exception of the County Library petty cash account of \$5,000.
- Transfers between departments within a fund.
- Transfers between Capital Projects.

## Budget Construction & Legal Requirements

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- Transfers equal to or more than \$50,000 from salaries (account 1110) within a department.
- Approval of grant application submissions when the amount of the application is equal to or more than \$50,000 per fiscal year.

### **Listed below are the actions delegated to the County Administrator:**

- Approval of a fixed asset up to \$50,000 that does not increase the overall department budget.
- Approval of a fixed asset in lieu of one already budgeted.
- Transfers between divisions, bureaus and sections within a department provided the total appropriation of the budget is not changed.
- Transfers less than \$50,000 from salaries (account 1110) within a department.
- Control transfers to and from the following accounts: Salary/Wages-Regular (1110); Other Post-Employment Benefits (1213); Compensation Insurance (1240); Insurance-Property (2050); Liability Insurance (2051); Central Data Processing Services (2266); Countywide Administrative Overhead (3710); Building Use Allowance (3712); and Pension Obligation Bonds (5040).
- Approval of contracts and amendments when the aggregate amount of the contract and amendment(s) is less than \$50,000 per fiscal year.
- Approval of appropriation transfers to increase the Fleet Management budget when departments have acquired approval for new vehicles.
- Approval of appropriation transfers for Operating Transfers In when an Operating Transfer Out has already received Board approval.
- Approval of modified work weeks and flexible work schedules for County departments, provided that the County departments can show a demonstrated benefit for the County, and if applicable meet its obligation under the Meyers-Milias-Brown Act (MMBA) with represented employees.

- Approval of grant application submissions when the amount of the application is less than \$50,000 per fiscal year.
- Authority to release a department head from accountability of unaccounted fixed assets if it has a Fair Market Value of less than \$5,000 or it has been stolen and has a Fair Market Value of less than \$50,000. Department must provide a copy of the police report, and the CAO must determine no negligence occurred.

### **Listed below are actions delegated to the Director of Human Resources:**

- Affirm the appropriate jurisdictions are utilized for comparison purposes when determining compensation for County positions.
- Affirm the County's policy of no retroactivity for compensation during negotiation with its bargaining units.
- Authorize the Director of Human Resources in consultation with the County Administrator to delete position allocations for positions vacant for one year.
- Affirm that the Director of Human Resources, as provided for in the Employer/Employee Relations Rules and Regulations, may enter into side letter agreements or MOU amendments with represented bargaining units to resolve employee/employer disputes and/or issues.
- Affirm the County's policy that extra help employees are limited to working 999 hours per fiscal year. In the event the employee works over 999 hours per fiscal year, affirm the County's policy of providing CalPERS benefits in the same manner as represented employees.
- Authorize the Director of Human Resources, with the concurrence of the County Administrator's Office, to temporarily increase the number of positions in a department without further approval of the Board of Supervisors when an employee has announced their retirement/separation from the County and the department has a compelling reason that the retiree should train his/her replacement.
- Authorize the Director of Human Resources to review the classifications in the Senior

Management Group, unrepresented and at-will employees.

Purchasing policies. Purchase orders will not be required for items under \$5,000.

- Affirm that the Director of Human Resources shall implement benefit changes for unrepresented employees in the Executive Management, Senior Management and the Confidential Group consistent with the benefits received by represented employees.

**Listed below are additional actions delegated to the Auditor-Controller:**

- Deposit prior year SB90 mandated cost revenues in General Revenues when a department has a Net County Cost or receives a General Fund Contribution.
- Authorize the Auditor-Controller in consultation with the County Administrator to carry forward Board approved capital project balances into subsequent years to facilitate the accounting and management of multi-year capital projects.
- Approve petty cash requests up to \$3,000 with the exception of the County Library petty cash requests up to \$5,000.
- Process Appropriation Transfer Requests (ATR) as approved by the Board of Supervisors or County Administrator.
- Authorize the Auditor-Controller, with concurrence from the County Administrator, to reclassify appropriations between the maintenance accounts and capital outlay accounts within the same project budget, so long as total appropriations are not increased.
- Authorize the Auditor-Controller, with concurrence from the County Administrator, to decrease capital outlay appropriations, within the respective capital project funds, and to increase appropriations in Public Art Fund to cover costs associated with the public art project to ensure compliance with Solano County Public Art Ordinance, Code Section 5-5.

**Listed below are additional actions delegated to departments:**

- Request individual purchase of materials and services under \$5,000 in compliance with County

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**COUNTY OF SOLANO  
STATE OF CALIFORNIA SCHEDULE 1  
SUMMARY OF COUNTY BUDGET  
FOR FISCAL YEAR 2009/10**

FUND	DESCRIPTION	FUND BALANCE UNRESERVED UNDESIGNATED 06/30/2009 ESTIMATED	CANCELLATION OF PRIOR RESERVES DESIGNATIONS	ESTIMATED ADDITIONAL FINANCING SOURCES	TOTAL FINANCING AVAILABLE	ESTIMATED FINANCING USES	PROV. FOR RESERVES AND/OR DESIGN	TOTAL FINANCING REQUIREMENTS
001	GENERAL	28,294,040	10,456,016	196,780,186	235,530,242	235,530,242	0	235,530,242
004	COUNTY LIBRARY	5,677,107	683,657	18,567,411	24,928,175	24,678,175	250,000	24,928,175
006	CAPITAL OUTLAY	284,863	0	6,577,674	6,862,537	6,862,537	0	6,862,537
012	FISH/WILDLIFE PROPAGATION FUND	1,008,949	0	17,980	1,026,929	1,026,929	0	1,026,929
016	PARKS AND RECREATION	8,060	0	1,412,478	1,420,538	1,420,538	0	1,420,538
035	JH REC HALL - WARD WLFRE FUND	99,733	0	21,000	120,733	120,733	0	120,733
036	LIBRARY ZONE 1	133,495	0	999,999	1,133,494	1,133,494	0	1,133,494
037	LIBRARY ZONE 2	4,467	0	26,018	30,485	30,485	0	30,485
066	LIBRARY ZONE 6	3,777	0	15,438	19,215	19,215	0	19,215
067	LIBRARY ZONE 7	49,557	0	378,565	428,122	428,122	0	428,122
101	ROAD	3,796,419	0	23,372,323	27,168,742	27,168,742	0	27,168,742
105	HOME INVESTMENT PARTNERSHIPS	206,518	0	0	206,518	206,518	0	206,518
106	PUBLIC ARTS PROJECTS	773,637	0	0	773,637	773,637	0	773,637
107	FAIRGROUNDS DEVELOPMENT PROJ	666,350	0	0	666,350	666,350	0	666,350
120	HOMEACRES LOAN PROGRAM	1,208,578	0	30,000	1,238,578	1,238,578	0	1,238,578
150	HOUSING AUTHORITY	0	0	2,169,602	2,169,602	2,169,602	0	2,169,602
152	IN HOME SUPP SVCS-PUBLIC AUTH	0	0	3,141,135	3,141,135	3,141,135	0	3,141,135
153	FIRST 5 SOLANO	4,631,328	0	5,820,636	10,451,964	10,451,964	0	10,451,964
215	RECORDER SPECIAL REVENUE	4,912,776	0	524,019	5,436,795	5,436,795	0	5,436,795
228	LIBRARY SPECIAL REVENUE	83,547	0	103,600	187,147	187,147	0	187,147
233	DISTRICT ATTORNEY SPECIAL REV	1,088,374	0	175,499	1,263,873	1,263,873	0	1,263,873
238	SE VALLEJO REDEVELOPMENT SETT	367,404	0	0	367,404	367,404	0	367,404
239	TOBACCO SETTLEMENT	108,738	809,760	2,081,502	3,000,000	3,000,000	0	3,000,000
241	CIVIL PROCESSING FEES	596,999	0	215,581	812,580	812,580	0	812,580
248	GOVERNMENT CENTER PROJECT	1,418	263,914	26,312	291,644	291,644	0	291,644
249	HSS CAPITAL PROJECTS	4,973,375	0	1,070,000	6,043,375	6,043,375	0	6,043,375
253	SHERIFF'S ASSET SEIZURE	145,515	0	10,194	155,709	155,709	0	155,709
256	SHERIFF OES	169,083	0	803,195	972,278	972,278	0	972,278
263	CJ TEMP CONSTRUCTION	1,936,720	0	579,128	2,515,848	2,515,848	0	2,515,848
264	CRTHSE TEMP CONST	525,105	0	549,189	1,074,294	1,074,294	0	1,074,294
278	PUBLIC WORKS IMPROVEMENT	252,360	0	61,000	313,360	313,360	0	313,360
281	SURVEY MONUMENT PRESERV	18,969	0	9,000	27,969	27,969	0	27,969
296	PUBLIC FACILITIES FEES	23,581,340	0	5,964,630	29,545,970	29,545,970	0	29,545,970
301	GEN SVCS SPECIAL REVENUE	8,770	0	4,028	12,798	12,798	0	12,798
306	PENSION DEBT SERVICE	(561,140)	3,196,419	10,564,666	13,199,945	13,199,945	0	13,199,945
307	JUVENILE HALL PROJECT	0	0	9,539	9,539	9,539	0	9,539
326	SHERIFF - SPECIAL REVENUE	1,348,713	0	958,730	2,307,443	2,307,443	0	2,307,443
332	GOVT CENTER DEBT SER FND	0	22,551	7,935,559	7,958,110	7,958,110	0	7,958,110
334	H&SS SPH ADMIN/REFINANCE	0	0	2,632,403	2,632,403	2,632,403	0	2,632,403
340	LOCAL LAW ENFORCE BLOCK GRANT	223	0	56,473	56,696	56,696	0	56,696
369	CHILD SUPPORT SERVICES	134,314	0	11,877,621	12,011,935	12,011,935	0	12,011,935
390	TOBACCO PREVENTION & EDUC	18,286	0	184,494	202,780	202,780	0	202,780
900	PUBLIC SAFETY	0	0	153,965,050	153,965,050	153,965,050	0	153,965,050
901	SO CO CONSOLIDATED COURT	(20,000)	0	399,914	379,914	379,914	0	379,914
902	HEALTH & SOCIAL SERVICES	0	0	267,353,433	267,353,433	267,353,433	0	267,353,433
903	WORKFORCE INVESTMENT BOARD	126,140	0	6,541,780	6,667,920	6,667,920	0	6,667,920
	<b>GRAND TOTAL</b>	<b>86,663,907</b>	<b>15,432,317</b>	<b>733,986,984</b>	<b>836,083,208</b>	<b>835,833,208</b>	<b>250,000</b>	<b>836,083,208</b>

APPROPRIATIONS LIMIT  
(2009/10)

APPROPRIATIONS LIMIT	<u>470,398,321</u>
APPROPRIATIONS SUBJECT TO LIMIT	<u>111,892,850</u>

State of California Schedule 2  
 Analysis of Fund Balance Unreserved/Undesignated as of June 30, 2009

**COUNTY OF SOLANO  
 STATE OF CALIFORNIA SCHEDULE 2  
 ANALYSIS OF FUND BALANCE UNRESERVED UNDESIGNATED  
 FOR THE FISCAL YEAR 2009/10**

FUND	DESCRIPTION	FUND BALANCE AS OF 6/30/2009 ESTIMATED	LESS: FUND BALANCE-RESERVE DESIGNATED JUNE 30			UNRESERVED UNDESIGNATED 6/30/2009 ESTIMATED
			ENCUMBRANCES 6/30/2009 ESTIMATED	GENERAL And OTHER RESERVES	DESIGNATION	
001	GENERAL	123,434,837	1,000,000	86,440,797	7,700,000	28,294,040
004	COUNTY LIBRARY	10,037,645	500,000	3,860,538		5,677,107
006	CAPITAL OUTLAY	5,284,863	5,000,000			284,863
012	FISH/WILDLIFE PROPAGATION FUND	1,013,959		5,010		1,008,949
016	PARKS AND RECREATION	8,560		500		8,060
035	JH REC HALL - WARD WLFRE FUND	99,733				99,733
036	LIBRARY ZONE 1	133,495				133,495
037	LIBRARY ZONE 2	4,467				4,467
066	LIBRARY ZONE 6	3,777				3,777
067	LIBRARY ZONE 7	49,557				49,557
101	ROAD	4,414,578	500,000	118,159		3,796,419
105	HOME INVESTMENT PARTNERSHIPS	540,642		334,124		206,518
106	PUBLIC ARTS PROJECTS	773,637				773,637
107	FAIRGROUNDS DEVELOPMENT PROJ	666,350				666,350
120	HOMEACRES LOAN PROGRAM	2,729,028		1,520,450		1,208,578
150	HOUSING AUTHORITY	0				0
152	IN HOME SUPP SVCS-PUBLIC AUTH	0				0
153	FIRST 5 SOLANO	19,319,372	50,000	14,638,044		4,631,328
215	RECORDER SPECIAL REVENUE	6,078,338		1,165,562		4,912,776
228	LIBRARY SPECIAL REVENUE	83,547				83,547
233	DISTRICT ATTORNEY SPECIAL REV	1,292,958		204,584		1,088,374
238	SE VALLEJO REDEVELOPMENT SETT	367,404				367,404
239	TOBACCO SETTLEMENT	1,327,582		1,218,844		108,738
241	CIVIL PROCESSING FEES	879,262		282,263		596,999
248	GOVERNMENT CENTER PROJECT	265,332		263,914		1,418
249	HSS CAPITAL PROJECTS	14,973,375	10,000,000			4,973,375
253	SHERIFF'S ASSET SEIZURE	170,515	25,000			145,515
256	SHERIFF OES	169,083				169,083
263	CJ TEMP CONSTRUCTION	1,936,720				1,936,720
264	CRTHSE TEMP CONST	525,105				525,105
278	PUBLIC WORKS IMPROVEMENT	349,625		97,265		252,360
281	SURVEY MONUMENT PRESERVATION	18,969				18,969
282	COUNTY DISASTER	11,243		11,243		0
296	PUBLIC FACILITIES FEES	25,881,267		2,299,927		23,581,340
301	GEN SVCS SPECIAL REVENUE	8,770				8,770
306	PENSION DEBT SERVICE	12,325,263		789,889	12,096,514	(561,140)
307	JUVENILE HALL PROJECT	63,360			63,360	0
326	SHERIFF - SPECIAL REVENUE	1,548,713	200,000			1,348,713
332	GOVT CENTER DEBT SER FND	62,351			62,351	0
334	H&SS SPH ADMIN/REFINANCE	3,021,601			3,021,601	0
340	LOCAL LAW ENFORCE BLOCK GRANT	223				223
369	CHILD SUPPORT SERVICES	134,314				134,314
390	TOBACCO PREVENTION & EDUC	18,286				18,286
900	PUBLIC SAFETY	512,245	500,000	12,245		0
901	SO CO CONSOLIDATED COURT	(20,000)				(20,000)
902	HEALTH & SOCIAL SERVICES	553,164	500,000	53,164		0
903	WORKFORCE INVESTMENT BOARD	126,760		620		126,140
	<b>GRAND TOTAL</b>	<b>241,199,875</b>	<b>18,275,000</b>	<b>113,317,142</b>	<b>22,943,826</b>	<b>86,663,907</b>

**COUNTY OF SOLANO  
STATE OF CALIFORNIA SCHEDULE 3  
DETAIL OF PROVISIONS FOR RESERVATIONS/DESIGNATIONS  
FOR FISCAL YEAR 2009/10**

FUND	DESCRIPTION (IDENTIFY RESERVES & DESIGNATIONS)	RESERVES/ DESIGNATIONS 06/30/2009 ACTUALS	AMT. AVAIL FOR FINANCE BY CANCELLATION		INCREASE OR NEW RES / DESIG. PROVIDED IN BUDGET YEAR		TOTAL RESERVES/ DESIGNATIONS FOR BUDGET YEAR 2009-2010
			PROPOSED	APPROVED/ ADOPTED BY BOARD OF SUP.	PROPOSED	APPROVED/ ADOPTED BY BOARD OF SUP.	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
001	GENERAL FUND						
	General Reserve	52,064,877	6,000,000				46,064,877
	LT Receivable	29,904,693					29,904,693
	Unfunded Employee Leave Payoff	7,700,000	500,000				7,200,000
	Deferred Maintenance	4,465,680	3,956,016				509,664
	Imprest Cash	3,305					3,305
	Inventory	2,242					2,242
	FUND TOTAL	94,140,797					83,684,781
004	COUNTY LIBRARY						
	General Reserve	734,258	500,000				234,258
	Imprest Cash	3,237					3,237
	L-T Receivable	675,672					675,672
	Deposits with Others	200					200
	Equipment Replacement	947,170	183,657				763,513
	Library Debt	1,500,000		250,000			1,750,000
	FUND TOTAL	3,860,537					3,426,880
012	FISH/WILDLIFE PROPAGATION	5,010					5,010
016	PARKS AND RECREATION	500					500
101	ROAD						
	General Reserve	1,481					1,481
	Imprest Cash	500					500
	Inventory	116,178					116,178
	FUND TOTAL	118,159					118,159
105	HOME INVESTMENT PARTNERSHIP	334,124					334,124
120	HOMEACRES LOAN PROGRAM	1,520,450					1,520,450
153	FIRST 5 SOLANO	14,638,044					14,638,044
215	RECORDER MICROGRAPHICS	1,165,562					1,165,562
233	DA SPECIAL REVENUE	204,584					204,584
239	TOBACCO SETTLEMENT	1,218,844	809,760				409,084
241	CIVIL PROCESSING FEE	282,263					282,263
248	GOVERNMENT CENTER PROJECT	263,914	263,914				0
278	PUBLIC WORKS IMPROVEMENT	97,265					97,265
282	COUNTY DISASTER	11,243					11,243
296	PUBLIC FACILITY FEES	2,299,927					2,299,927
306	PENSION DEBT SERVICE						
	Debt Service	12,096,514	3,196,419				8,900,095
	LT Receivable	789,889					789,889
	FUND TOTAL	12,886,403					9,689,984
307	JUVENILE HALL PROJECT	63,360					63,360
332	GOVERNMENT CENTER DSF	62,351	22,551				39,800
334	H&SS ADM/REFINANCE SPH DSF	3,021,601					3,021,601
900	PUBLIC SAFETY	12,245					12,245
902	HEALTH & SOCIAL SERVICES						
	Imprest Cash	5,250					5,250
	Others	47,914					47,914
	FUND TOTAL	53,164					53,164
903	WORKFORCE INVESTMENT BOARD	620					620
	<b>GRAND TOTAL</b>	<b>136,260,968</b>	<b>15,432,317</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>121,078,651</b>

State of California Schedule 4A  
 Schedule of County Specific Financing Sources

**COUNTY OF SOLANO  
 STATE OF CALIFORNIA SCHEDULE 4A  
 SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES  
 FOR THE FISCAL YEAR 2009/10**

SUMMARIZATION BY SOURCE	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	PERCENT CHANGE
Taxes	137,874,743	141,202,560	125,990,142	120,302,588	(15%)
Licenses, Permits & Franchise	6,228,260	6,696,942	6,306,685	6,382,912	(5%)
Fines, Forfeitures & Penalty	5,577,770	5,612,733	5,277,044	5,383,887	(4%)
Revenue From Use Of Money/Prop	12,596,647	9,359,578	5,758,926	5,753,832	(39%)
Intergovernmental Revenues	318,280,840	320,301,166	330,019,432	328,524,172	3%
Charges For Services	76,809,799	81,369,266	87,038,492	90,962,048	12%
Misc Revenues	13,305,025	11,933,612	13,612,562	15,104,606	27%
Other Financing Sources	174,567,067	238,056,808	180,533,218	161,572,939	(32%)
<b>TOTAL ADDITIONAL FINANCING SOURCES</b>	<b>745,240,150</b>	<b>814,532,665</b>	<b>754,536,501</b>	<b>733,986,984</b>	<b>(10%)</b>



**COUNTY OF SOLANO  
STATE OF CALIFORNIA SCHEDULE 4B  
SUMMARY OF ESTIMATED ADDITIONAL FINANCING SOURCES  
FOR THE FISCAL YEAR 2009/10**

SUMMARIZATION BY FUND	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	PERCENT CHANGE
001 GENERAL	206,148,091	214,629,041	198,377,963	196,780,186	(8%)
004 COUNTY LIBRARY	23,766,827	21,059,756	19,050,043	18,567,411	(12%)
006 CAPITAL OUTLAY	18,378,258	11,133,580	6,461,904	6,577,674	(41%)
012 FISH/WILDLIFE PROPAGATION FUND	49,730	49,500	17,980	17,980	(64%)
016 PARKS AND RECREATION	1,460,290	1,577,408	1,961,940	1,412,478	(10%)
020 TOBACCO SETTLEMENT SECURITIZAT	1,655,178	0	0	0	0%
035 JH REC HALL - WARD WLFRE FUND	18,342	29,000	21,000	21,000	(28%)
036 LIBRARY ZONE 1	1,188,818	1,179,950	1,077,594	999,999	(15%)
037 LIBRARY ZONE 2	28,948	29,607	28,009	26,018	(12%)
066 LIBRARY ZONE 6	17,331	17,616	16,452	15,438	(12%)
067 LIBRARY ZONE 7	459,335	464,889	405,148	378,565	(19%)
101 ROAD	21,631,892	14,803,532	23,364,578	23,372,323	58%
105 HOME INVESTMENT PARTNERSHIPS	8,900	700,000	0	0	(100%)
106 PUBLIC ARTS PROJECTS	61,142	512	200,000	0	(100%)
120 HOMEACRES LOAN PROGRAM	78,151	75,590	30,000	30,000	(60%)
150 HOUSING AUTHORITY	2,236,668	2,169,602	2,169,602	2,169,602	0%
152 IN HOME SUPP SVCS-PUBLIC AUTH	2,402,171	3,062,351	3,205,708	3,141,135	3%
153 FIRST 5 SOLANO	6,217,575	5,835,671	5,820,636	5,820,636	(0%)
215 RECORDER SPECIAL REVENUE	941,493	1,012,901	524,019	524,019	(48%)
228 LIBRARY SPECIAL REVENUE	116,393	106,000	103,600	103,600	(2%)
233 DISTRICT ATTORNEY SPECIAL REV	913,529	195,580	145,499	175,499	(10%)
238 SE VALLEJO REDEVELOPMENT SETT	119,704	15,000	0	0	(100%)
239 TOBACCO SETTLEMENT	2,360,987	3,000,000	3,000,000	2,081,502	(31%)
241 CIVIL PROCESSING FEES	190,081	186,000	215,581	215,581	16%
248 GOVERNMENT CENTER PROJECT	71,560	186,795	26,312	26,312	(86%)
249 HSS CAPITAL PROJECTS	465,890	53,590,033	1,070,000	1,070,000	(98%)
253 SHERIFF'S ASSET SEIZURE	73,259	5,600	10,194	10,194	82%
256 SHERIFF OES	675,837	527,109	1,508,725	803,195	52%
263 CJ TEMP CONSTRUCTION	628,073	592,250	579,128	579,128	(2%)
264 CRTHSE TEMP CONST	592,026	563,964	549,189	549,189	(3%)
268 COURT AUTOMATION	-3	0	0	0	0%
278 PUBLIC WORKS IMPROVEMENT	157,940	78,000	61,000	61,000	(22%)
281 SURVEY MONUMENT PRESERVATION	13,034	12,800	9,000	9,000	(30%)
282 COUNTY DISASTER	1,125	0	0	0	0%
296 PUBLIC FACILITIES FEES	5,515,869	4,755,138	5,964,630	5,964,630	25%
301 GEN SVCS SPECIAL REVENUE	4,902	3,873	4,028	4,028	4%
304 COURT EXPANSION	292,442	345,103	0	0	(100%)
306 PENSION DEBT SERVICE	19,490,229	23,665,850	13,039,871	10,564,666	(55%)
307 JUVENILE HALL PROJECT	11,982	61,127	9,539	9,539	(84%)
326 SHERIFF - SPECIAL REVENUE	990,176	994,232	958,730	958,730	(4%)
332 GOVT CENTER DEBT SER FND	7,948,500	7,584,215	7,935,121	7,935,559	5%
334 H&SS SPH ADMIN/REFINANCE	2,841,193	2,422,184	2,632,403	2,632,403	9%

State of California Schedule 4B  
 Summary of Estimated Financing Sources

SUMMARIZATION BY FUND	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	PERCENT CHANGE
340 LOCAL LAW ENFORCE BLOCK GRANT	132,390	0	100,718	56,473	0%
369 CHILD SUPPORT SERVICES	12,050,905	12,178,011	11,877,621	11,877,621	(2%)
390 TOBACCO PREVENTION & EDUC	137,023	178,013	184,494	184,494	4%
900 PUBLIC SAFETY	145,488,804	156,640,943	158,700,712	153,965,050	(2%)
901 SO CO CONSOLIDATED COURT	300,596	257,656	379,914	399,914	55%
902 HEALTH & SOCIAL SERVICES	251,522,524	263,308,980	276,196,136	267,353,433	2%
903 WORKFORCE INVESTMENT BOARD	5,383,769	5,247,703	6,541,780	6,541,780	25%
<b>TOTAL ADDITIONAL FINANCING SOURCES</b>	<b>745,239,879</b>	<b>814,532,665</b>	<b>754,536,501</b>	<b>733,986,984</b>	<b>(10%)</b>

**COUNTY OF SOLANO  
STATE OF CALIFORNIA SCHEDULE 5A  
ANALYSIS OF FINANCING SOURCES BY SOURCE BY FUND  
FOR THE FISCAL YEAR 2009/10**

SUMMARIZATION BY SOURCE/FUND		2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	PERCENT CHANGE
<b>9000</b>	<b>Taxes</b>					
001	CURRENT SECURED	67,335,324	68,824,730	62,155,996	59,934,476	(13%)
001	CURRENT UNSECURED	1,887,653	2,158,548	2,201,719	1,755,363	(19%)
001	PRIOR UNSECURED	78,987	60,000	60,000	60,000	0%
001	SUPPLEMENTAL SECURED	3,248,980	3,500,000	1,000,000	300,000	(91%)
001	PRIOR SECURED	18,949	25,000	25,000	25,000	0%
001	PENALTIES	351,581	315,000	295,000	295,000	(6%)
001	SALES & USE TAX	1,802,994	1,565,250	1,359,750	1,359,750	(13%)
001	PROPERTY TRANSFER TAX	1,708,439	1,700,000	1,600,000	1,600,000	(6%)
001	SALES & USE TAX-IN LIEU	535,442	521,750	453,250	453,250	(13%)
001	PROPERTY TAX-IN LIEU OF VLF	43,435,359	44,443,227	40,729,675	38,996,497	(12%)
001	UNITARY	2,234,795	2,147,760	2,343,444	2,297,495	7%
004	CURRENT SECURED	5,595,838	5,700,031	5,184,240	4,889,235	(14%)
004	CURRENT UNSECURED	164,758	181,802	181,802	146,394	(19%)
004	PRIOR UNSECURED	6,632	0	0	0	0%
004	SUPPLEMENTAL SECURED	163,717	181,539	56,177	15,144	(92%)
004	PRIOR SECURED	3,226	0	0	0	0%
004	LIBRARY SALES TAX - MEASURE B	4,066,150	4,723,061	3,513,296	3,513,296	(26%)
004	UNITARY	99,537	95,532	98,634	102,744	8%
006	CURRENT SECURED	1,791,322	1,646,683	1,653,137	1,593,580	(3%)
006	CURRENT UNSECURED	51,399	53,951	58,593	47,840	(11%)
006	PRIOR UNSECURED	2,171	1,457	1,370	1,370	(6%)
006	SUPPLEMENTAL SECURED	52,980	83,877	9,792	5,589	(93%)
006	PRIOR SECURED	465	328	452	452	38%
006	UNITARY	53,514	47,186	51,038	54,297	15%
016	CURRENT SECURED	449,526	457,839	415,078	399,904	(13%)
016	CURRENT UNSECURED	12,897	14,145	12,392	12,006	(15%)
016	PRIOR UNSECURED	544	415	390	390	(6%)
016	SUPPLEMENTAL SECURED	13,296	16,371	6,592	1,402	(91%)
016	PRIOR SECURED	117	103	97	97	(6%)
016	UNITARY	13,442	12,953	12,815	13,638	5%
036	CURRENT SECURED	861,150	881,645	794,828	754,970	(14%)
036	CURRENT UNSECURED	16,070	12,428	11,931	12,512	1%
036	PRIOR UNSECURED	1,380	0	0	0	0%
036	SUPPLEMENTAL SECURED	23,368	31,432	10,504	3,234	(90%)
036	PRIOR SECURED	3,483	0	0	0	0%
036	SPECIAL DIST AUGMENTATION	0	11,574	0	0	(100%)
036	UNITARY	11,244	0	11,282	11,751	0%
037	CURRENT SECURED	24,577	25,118	24,374	22,976	(9%)
037	CURRENT UNSECURED	749	823	790	649	(21%)
037	PRIOR UNSECURED	57	0	0	0	0%
037	SUPPLEMENTAL SECURED	775	1,044	248	60	(94%)
037	PRIOR SECURED	37	0	0	0	0%
037	UNITARY	788	789	768	800	1%

State of California Schedule 5A  
 Analysis of Financing Sources by Source Fund

SUMMARIZATION BY SOURCE/FUND		2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	PERCENT CHANGE
066	CURRENT SECURED	15,237	15,573	14,957	14,062	(10%)
066	CURRENT UNSECURED	612	661	635	597	(10%)
066	PRIOR UNSECURED	39	0	0	0	0%
066	SUPPLEMENTAL SECURED	470	638	140	34	(95%)
066	PRIOR SECURED	5	0	0	0	0%
066	UNITARY	463	467	451	469	0%
067	CURRENT SECURED	413,783	421,266	374,819	351,582	(17%)
067	CURRENT UNSECURED	8,573	7,937	7,620	8,078	2%
067	PRIOR UNSECURED	1,007	0	0	0	0%
067	SUPPLEMENTAL SECURED	11,989	15,375	3,788	930	(94%)
067	PRIOR SECURED	117	0	0	0	0%
067	SPECIAL DIST AUGMENTATION	0	6,383	0	0	(100%)
067	UNITARY	6,232	0	6,223	6,482	0%
101	CURRENT SECURED	698,540	687,199	660,000	607,478	(12%)
101	CURRENT UNSECURED	25,985	27,016	27,744	25,773	(5%)
101	PRIOR UNSECURED	1,628	581	1,628	1,628	180%
101	SUPPLEMENTAL SECURED	14,670	26,073	6,000	1,458	(94%)
101	PRIOR SECURED	137	0	137	137	0%
101	TRANSPORTATION TAX	550,000	550,000	550,000	547,596	(0%)
101	UNITARY	1,546	0	1,546	55,123	0%
<b>TOTAL Taxes</b>		<b>137,874,743</b>	<b>141,202,560</b>	<b>125,990,142</b>	<b>120,302,588</b>	<b>(15%)</b>
<b>9200 Licenses, Permits &amp; Franchise</b>						
001	ANIMAL LICENSES	31,723	27,500	30,500	30,500	11%
001	BUSINESS LICENSES	71,820	70,754	64,995	65,055	(8%)
001	BUILDING PERMITS	657,468	862,681	677,213	677,213	(21%)
001	BUILDING PERMITS-ECOMMERCE	2,413	2,000	1,200	1,200	(40%)
001	ZONING PERMITS	97,736	90,157	80,402	81,122	(10%)
001	SOLID WASTE PERMITS	1,112,647	1,113,916	1,050,619	1,104,939	(1%)
001	SEPTIC CONSTRUCTION PERMITS	189,151	193,404	145,534	149,164	(23%)
001	FRANCHISE-PG&E ELECTRIC	329,132	275,000	275,000	275,000	0%
001	FRANCHISE-PG&E GAS	94,655	85,000	85,000	85,000	0%
001	FRANCHISE-CATV	74,606	70,000	70,000	70,000	0%
001	FRANCHISE-GARBAGE	147,431	150,000	115,707	115,707	(23%)
001	FRANCHISES - OTHER	25,794	25,000	25,000	25,000	0%
001	LICENSES & PERMITS-OTHER	263,854	281,813	281,814	231,894	(18%)
001	MARRIAGE LICENSES	154,508	137,600	145,000	153,000	11%
001	FOOD PERMITS	1,308,752	1,316,720	1,300,300	1,332,800	1%
001	PENALTY FEES	40,663	26,350	26,350	26,350	0%
001	HOUSING PERMITS	86,213	81,566	81,566	83,606	3%
001	RECREATIONAL HEALTH PERMITS	150,258	136,837	133,530	133,530	(2%)
001	WATER PERMITS	8,131	6,958	7,917	8,113	17%
001	HAZARDOUS MATERIALS PERMITS	1,021,646	1,036,746	989,200	1,013,700	(2%)
016	LICENSES & PERMITS-OTHER	60	0	0	0	0%
101	BUILDING PERMITS	3,290	5,300	5,300	5,300	0%
101	ZONING PERMITS	5,790	6,600	6,500	6,500	(2%)
101	ENCROACHMENT PERMITS	47,504	48,000	48,000	48,000	0%
101	TRANSPORTATION PERMIT	18,486	20,000	25,000	25,000	25%
101	GRADING PERMITS	90,912	70,000	70,000	70,000	0%

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SUMMARIZATION BY SOURCE/FUND		2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	PERCENT CHANGE
101	LICENSES & PERMITS-OTHER	6,553	6,700	6,800	6,800	1%
326	LICENSES & PERMITS-OTHER	172,406	172,527	179,925	179,925	4%
900	LICENSES & PERMITS-OTHER	2,865	2,500	3,000	3,181	27%
902	FRANCHISE-PG&E ELECTRIC	0	360,000	360,000	360,000	0%
902	EMS PERSONNEL	5,980	7,000	7,000	7,000	0%
902	BURIAL PERMITS	5,812	8,313	8,313	8,313	0%
<b>TOTAL Licenses, Permits &amp; Franchise</b>		<b>6,228,260</b>	<b>6,696,942</b>	<b>6,306,685</b>	<b>6,382,912</b>	<b>(5%)</b>
<b>9300 Fines, Forfeitures, &amp; Penalty</b>						
001	VEHICLE CODE FINES	1,423,855	1,400,000	1,400,000	1,450,000	4%
001	OTHER COURT FINES	80,083	76,000	56,000	56,000	(26%)
001	VEHICLE FINES-DRUNK DRIVING	65,048	73,000	63,000	65,000	(11%)
001	WARRANT REVENUE - TRAFFIC	20,473	19,000	15,500	15,500	(18%)
001	HEALTH & SAFETY	153	0	160	160	0%
001	FORFEITURES & PENALTIES	19,505	5,000	10,000	10,000	100%
001	OTHER ASSESSMENTS	798,861	850,000	648,000	712,000	(16%)
012	VEHICLE CODE FINES	3,545	3,500	3,500	3,500	0%
016	VEHICLE CODE FINES	1,501	1,500	0	1,500	0%
016	OTHER COURT FINES	0	0	1,500	0	0%
233	FORFEITURES & PENALTIES	848,568	144,690	140,000	140,000	(3%)
241	CIVIL ASSESSMENT	78,993	76,000	90,079	90,079	19%
241	OTHER ASSESSMENTS	4,158	4,000	4,741	4,741	19%
263	VEHICLE CODE FINES	55,453	54,084	45,110	45,110	(17%)
264	VEHICLE CODE FINES	55,300	53,974	42,322	42,322	(22%)
326	OTHER COURT FINES	-192	0	0	0	0%
900	VEHICLE CODE FINES	7,146	8,000	6,000	6,000	(25%)
900	OTHER COURT FINES	23,734	21,000	18,200	18,200	(13%)
900	VEHICLE FINES-DRUNK DRIVING	10,148	6,000	7,000	7,000	17%
900	SB 1127 CONVICTIONS	155,147	100,000	100,000	120,000	20%
900	HEALTH & SAFETY	417	200	150	150	(25%)
900	FORFEITURES & PENALTIES	727,313	1,490,943	1,476,926	1,447,655	(3%)
900	WORK FURLOUGH FEES	27,050	21,607	20,196	20,196	(7%)
900	WORK RELEASE FEES	51,742	53,153	52,407	52,407	(1%)
900	ELECTRONIC MONITOR DAILY FEES	482,449	532,251	458,143	458,143	(14%)
900	ASP Other Fees	3,800	3,406	2,685	2,799	(18%)
902	FORFEITURES & PENALTIES	633,520	615,425	615,425	615,425	0%
<b>TOTAL Fines, Forfeitures, &amp; Penalty</b>		<b>5,577,770</b>	<b>5,612,733</b>	<b>5,277,044</b>	<b>5,383,887</b>	<b>(4%)</b>
<b>9400 Revenue From Use of Money/Prop</b>						
001	INTEREST INCOME	3,986,059	4,000,000	1,500,000	1,400,000	(65%)
001	BUILDING RENTAL	627,738	581,174	487,413	485,013	(17%)
001	CONCESSIONS	38,075	29,280	26,080	33,292	14%
001	TELEPHONES	146	50	50	50	0%
001	VENDING DEVICES	0	0	200	200	0%
001	LEASES	5,819	2,600	89,734	89,734	3351%
001	ROYALTIES	7,324	1,000	2,000	2,000	100%
004	INTEREST INCOME	569,623	400,000	350,000	350,000	(13%)

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004	TELEPHONES	17	0	0	0	0%
006	INTEREST INCOME	865,980	480,000	160,000	160,000	(67%)
006	BUILDING RENTAL	50,000	0	0	0	0%
012	INTEREST INCOME	46,184	46,000	14,084	14,084	(69%)
016	INTEREST INCOME	8,972	9,000	9,000	9,000	0%
016	BUILDING RENTAL	1,846	0	3,168	3,168	0%
016	CONCESSIONS	8,778	18,000	15,000	15,000	(17%)
016	LEASES	4,480	3,570	3,600	3,600	1%
020	INTEREST INCOME	1,655,178	0	0	0	0%
035	INTEREST INCOME	4,541	4,000	3,000	3,000	(25%)
036	INTEREST INCOME	15,443	6,000	6,000	6,000	0%
037	INTEREST INCOME	476	120	120	120	0%
066	INTEREST INCOME	347	115	115	115	0%
067	INTEREST INCOME	6,438	2,250	2,250	2,250	0%
101	INTEREST INCOME	165,917	150,000	120,000	120,000	(20%)
101	BUILDING RENTAL	49,296	49,015	49,296	49,296	1%
106	INTEREST INCOME	1,142	512	0	0	(100%)
120	INTEREST INCOME	78,049	75,590	30,000	30,000	(60%)
153	INTEREST INCOME	910,713	931,000	593,314	593,314	(36%)
215	INTEREST INCOME	314,209	302,401	44,275	44,275	(85%)
228	INTEREST INCOME	5,840	6,000	3,600	3,600	(40%)
233	INTEREST INCOME	62,426	50,000	5,000	35,000	(30%)
238	INTEREST INCOME	33,024	15,000	0	0	(100%)
239	INTEREST INCOME	150,558	0	0	65,000	0%
241	INTEREST INCOME	29,731	30,500	21,201	21,201	(30%)
248	INTEREST INCOME	35,379	3,000	0	0	(100%)
249	INTEREST INCOME	465,890	300,000	1,070,000	1,070,000	257%
253	INTEREST INCOME	5,365	5,600	3,694	3,694	(34%)
263	INTEREST INCOME	45,661	72,302	36,593	36,593	(49%)
264	INTEREST INCOME	8,530	13,934	9,130	9,130	(34%)
278	INTEREST INCOME	21,579	18,000	11,000	11,000	(39%)
281	INTEREST INCOME	2,444	2,800	1,000	1,000	(64%)
282	INTEREST INCOME	501	0	0	0	0%
296	INTEREST INCOME	816,583	723,030	538,277	538,277	(26%)
301	INTEREST INCOME	1,088	224	228	228	2%
304	INTEREST INCOME	22,975	25,000	0	0	(100%)
306	INTEREST INCOME	298,642	360,000	140,000	134,656	(63%)
307	INTEREST INCOME	11,982	15,000	0	0	(100%)
326	INTEREST INCOME	45,579	47,500	29,011	29,011	(39%)
332	INTEREST INCOME	58,491	58,300	7,000	7,438	(87%)
334	INTEREST INCOME	106,943	123,088	5,242	5,242	(96%)
340	INTEREST INCOME	341	0	0	0	0%
369	INTEREST INCOME	42,205	48,000	12,000	12,000	(75%)
390	INTEREST INCOME	805	0	0	0	0%
900	INTEREST INCOME	330,920	15,000	15,000	15,000	0%
902	INTEREST INCOME	370,860	142,873	149,501	149,501	5%
902	BUILDING RENTAL	192,750	192,750	192,750	192,750	0%
902	LEASES	3	0	0	0	0%
903	INTEREST INCOME	6,491	0	0	0	0%
<b>TOTAL Revenue From Use of Money/Prop</b>		<b>12,596,375</b>	<b>9,359,578</b>	<b>5,758,926</b>	<b>5,753,832</b>	<b>(39%)</b>

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SUMMARIZATION BY SOURCE/FUND		2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	PERCENT CHANGE
<b>9501</b>	<b>Intergovernmental Rev State</b>					
001	WILLIAMSON ACT TAX RELIEF	718,362	710,000	639,000	639,000	(10%)
001	FISH & GAME	12,218	12,000	12,000	12,000	0%
001	STATE HIGHWAY RENTALS	422	1,000	1,000	1,000	0%
001	HOMEOWNERS PROPERTY TAX RELIEF	1,030,035	1,007,287	1,007,287	1,007,510	0%
001	STATE UNCLAIMED GAS TAX	351,935	350,000	353,000	353,000	1%
001	STATE GLASSY WINGED SHARPSHOOT	308,104	352,000	367,000	367,000	4%
001	STATE PESTICIDE MILL	298,271	300,000	300,000	300,000	0%
001	STATE REIMB MANDATED COSTS	500,230	22,318	26,018	26,018	17%
001	STATE AGRICULTURAL SALARIES	6,600	6,600	6,600	6,600	0%
001	STATE 4700 P.C.	10,156	5,500	8,100	8,100	47%
001	STATE VETERANS AFFAIRS	123,958	118,000	145,000	162,000	37%
001	STATE PEST DETECTION	218,163	224,000	248,741	248,741	11%
001	STATE REIMBURSEMENT PUE	11,108	11,070	11,070	11,070	0%
001	STATE SALES TAX REALIGNMNT-SS	351,000	351,000	351,000	351,000	0%
001	STATE OTHER	803,195	1,312,747	1,381,802	1,381,802	5%
004	STATE HIGHWAY RENTALS	30	0	0	0	0%
004	HOMEOWNERS PROPERTY TAX RELIEF	75,411	74,168	69,043	72,173	(3%)
004	STATE OTHER	535,342	531,997	518,000	518,000	(3%)
006	STATE HIGHWAY RENTALS	11	10	11	11	10%
006	HOMEOWNERS PROPERTY TAX RELIEF	27,094	27,251	24,955	26,637	(2%)
006	STATE RECREATION	282,126	1,300,000	0	0	(100%)
006	STATE OTHER	146,652	335,432	14,560	14,560	(96%)
016	STATE HIGHWAY RENTALS	3	5	0	0	(100%)
016	HOMEOWNERS PROPERTY TAX RELIEF	6,799	6,688	6,283	6,684	(0%)
016	STATE OFF-HIGHWAY MOTOR VEHICL	1,024	1,024	0	0	(100%)
016	STATE OTHER	1,680	0	0	0	0%
036	STATE HIGHWAY RENTALS	8	0	0	0	0%
036	HOMEOWNERS PROPERTY TAX RELIEF	16,070	16,391	14,746	15,414	(6%)
037	HOMEOWNERS PROPERTY TAX RELIEF	280	286	275	286	0%
066	HOMEOWNERS PROPERTY TAX RELIEF	159	162	154	161	(1%)
067	STATE HIGHWAY RENTALS	2	0	0	0	0%
067	HOMEOWNERS PROPERTY TAX RELIEF	4,727	4,822	4,237	4,430	(8%)
101	HIGHWAY USERS TAX	6,198,706	6,300,000	5,500,000	5,500,000	(13%)
101	HOMEOWNERS PROPERTY TAX RELIEF	6,772	6,779	6,779	6,948	2%
101	STATE OTHER	4,623,548	3,478,653	6,098,770	6,098,770	75%
105	STATE OTHER	8,900	700,000	0	0	(100%)
152	ST ADM IHSS	730,311	1,069,859	1,140,867	1,046,877	(2%)
153	STATE OTHER	4,304,272	4,304,671	4,216,595	4,216,595	(2%)
369	STATE SUPPORT ENFORCEMENT INC	4,079,242	4,040,032	4,034,311	4,034,311	(0%)
369	STATE OTHER	10,929	68,906	0	0	(100%)
390	STATE OTHER	136,218	178,013	181,624	181,624	2%
900	STATE REIMB MANDATED COSTS	0	215,349	371,215	371,215	72%
900	STATE CALWORK SINGLE	1,903,821	1,760,581	1,760,581	1,760,581	0%
900	STATE CATEGORICAL AID	431,820	454,330	292,500	292,500	(36%)
900	STATE DRUG ABUSE	1,396,451	1,333,500	1,357,204	1,357,204	2%
900	STATE 4700 P.C.	963,973	951,800	1,001,790	1,051,790	11%
900	STATE REIMB POLICE OFF TRAININ	53,881	78,600	45,800	45,800	(42%)
900	STATE AID PUBLIC SAFETY SVCES	30,834,853	32,160,837	29,636,211	29,636,211	(8%)
900	STATE SALES TAX REALIGNMNT-SS	838,205	820,300	790,193	790,193	(4%)

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900	STATE OTHER	4,220,162	5,724,666	5,556,072	5,501,426	(4%)
900	ST LCL DETENTION FACILITY REV	848,012	763,210	763,210	763,210	0%
901	STATE 4700 P.C.	270,596	243,150	370,500	370,500	52%
902	STATE REIMB MANDATED COSTS	1,413,088	1,487,461	1,487,461	1,487,461	0%
902	ST ADM FOSTER CARE	315,674	293,797	389,008	389,008	32%
902	STATE VLF REALIGNMENT - PH	13,476,969	12,614,319	11,738,741	11,738,741	(7%)
902	ST ADM FOOD STAMPS	5,022,110	4,142,170	4,343,984	4,343,984	5%
902	STATE CALWORK SINGLE	5,318,971	3,477,644	2,710,238	2,710,238	(22%)
902	ST ADM IHSS	1,794,719	1,467,214	1,525,768	1,525,768	4%
902	STATE CATEGORICAL AID	17,009,093	22,976,037	20,268,380	20,268,380	(12%)
902	STATE S/D MEDICAL	8,029,114	7,271,743	7,008,424	7,008,424	(4%)
902	ST ADM MEDI-CAL	15,613,946	16,150,745	17,333,457	17,333,457	7%
902	STATE MENTAL HEALTH	421,009	421,008	404,649	404,649	(4%)
902	STATE ALCOHOL & DRUG SGF	451,245	423,583	505,408	505,408	19%
902	SHORT DOYLE QUALITY ASSURANCE	1,356,758	1,108,367	1,078,592	1,078,592	(3%)
902	ST ADM COUNTY SVS BLOCK GRANT	685,035	648,019	620,568	620,568	(4%)
902	STATE DRUG ABUSE	400,000	400,000	400,000	400,000	0%
902	ST ADM MEDICAL SVS	1,323,207	1,301,607	1,301,607	1,301,607	0%
902	ST ADM ADOPTIONS	656,897	354,712	362,594	362,594	2%
902	STATE VLF REALIGNMENT - SS	0	612,315	245,948	245,948	(60%)
902	ST ADM CWS/LIC FFH	1,574,441	2,776,863	2,829,999	2,829,999	2%
902	ST ADM SUBST ABUSE CALWORKS	0	0	582,180	582,180	0%
902	ST ADM MENTAL HLTH CALWORKS	0	0	460,436	460,436	0%
902	STATE VLF REALIGNMENT - MH	0	3,467,452	3,384,075	3,384,075	(2%)
902	STATE NON CWS ALLOCATION	846,056	775,051	770,365	770,365	(1%)
902	STATE CALWORKS IV-B	1,397,711	1,334,930	533,258	533,258	(60%)
902	STATE SALES TAX REALIGNMNT-SS	14,129,429	12,339,784	12,858,392	12,858,392	4%
902	STATE SALES TAX REALIGNMNT-MH	12,766,321	8,337,872	8,052,267	8,052,267	(3%)
902	STATE SALES TAX REALIGNMNT-PH	4,300,000	4,361,591	3,706,971	3,706,971	(15%)
902	STATE TITLE XX	68,864	85,093	72,946	72,946	(14%)
902	STATE LICENSING FFH	12,540	84,742	85,213	85,213	1%
902	STATE OTHER	14,997,707	13,981,334	18,282,786	17,636,374	26%
902	FEDERAL NON CWS ALLOCATION	432,199	528,936	438,735	438,735	(17%)
902	FEDERAL LICENSING FFH	144,976	135,429	85,213	85,213	(37%)
<b>TOTAL Intergovernmental Rev State</b>		<b>191,659,925</b>	<b>195,094,812</b>	<b>192,501,767</b>	<b>191,780,203</b>	<b>(2%)</b>
<b>9502 Intergovernmental Rev Federal</b>						
001	GRANT REVENUE	209,984	170,480	50,229	49,500	(71%)
001	FED OTHER	9,956	0	0	0	0%
004	GRANT REVENUE	-22,999	0	0	0	0%
006	GRANT REVENUE	89,615	198,000	0	0	(100%)
016	GRANT REVENUE	21,879	0	0	0	0%
101	FED OTHER	5,857,054	1,314,000	6,463,000	6,463,000	392%
150	FED OTHER	2,236,668	2,169,602	2,169,602	2,169,602	0%
152	FED ADM HEALTH RELATED SVS	1,157,551	1,390,414	1,436,056	1,530,554	10%
153	GRANT REVENUE	911,209	556,000	516,000	516,000	(7%)
228	GRANT REVENUE	-81	0	0	0	0%
233	FED OTHER	2,535	0	0	0	0%
256	GRANT REVENUE	675,837	527,109	1,258,725	682,376	29%



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326	GRANT REVENUE	272,336	282,705	259,322	259,322	(8%)
340	FED OTHER	132,049	0	100,718	56,473	0%
369	FED CHILD SUPPORT	7,918,529	8,021,073	7,831,310	7,831,310	(2%)
900	FEDERAL AID	220,967	184,571	135,000	135,000	(27%)
900	FED ADM 93658 IVE CWS/FFH	1,273,216	1,400,000	1,400,000	1,400,000	0%
900	GRANT REVENUE	834,824	506,972	853,622	853,622	68%
900	FED OTHER	674,846	150,787	580,405	880,405	484%
902	FED ADM ILP IV-E	405,694	310,934	358,391	358,391	15%
902	FED ADM WELFARE WORK TANF	311,844	0	0	0	0%
902	FED ADM FOSTER CARE IV-E	621,948	530,947	529,608	529,608	(0%)
902	FEDERAL AID	29,348,860	31,931,348	36,805,317	36,664,319	15%
902	FED ADM ADOPTIONS IV-E	462,091	305,031	296,668	296,668	(3%)
902	FED ADM PSSF IV-B	133,447	302,519	309,810	342,428	13%
902	FED CALWORKS TANF	21,819,840	21,487,363	21,148,651	21,148,651	(2%)
902	FEDERAL TITLE XX	425,803	325,909	253,815	253,815	(22%)
902	FED ADM FOOD STAMPS	4,085,579	4,566,369	5,187,184	5,187,184	14%
902	FED ADM HEALTH RELATED SVS	7,481,611	6,926,841	7,477,206	7,445,846	7%
902	FEDERAL ALCOHOL & DRUG-SAPT	2,091,268	2,292,819	2,292,588	2,292,588	(0%)
902	FED ALCOHOL & DRUG SDFSC	27,239	5,000	0	0	(100%)
902	FED ADM CWS IV-B	-204,590	211,261	144,980	144,980	(31%)
902	FED ADM 93658 IVE CWS/FFH	4,507,046	4,138,802	5,362,962	5,093,378	23%
902	GRANT REVENUE	160,517	1,599,885	200,678	200,678	(87%)
902	FED OTHER	2,943,323	3,624,409	3,543,108	3,543,108	(2%)
903	GRANT REVENUE	5,309,225	5,247,703	6,446,780	6,446,780	23%
<b>TOTAL Intergovernmental Rev Federal</b>		<b>102,406,719</b>	<b>100,678,853</b>	<b>113,411,735</b>	<b>112,775,586</b>	<b>12%</b>
<b>9503 Intergovernmental Rev Other</b>						
001	OTHER GOVERNMENTAL AGENCIES	1,489,838	1,755,913	1,805,552	1,805,552	3%
001	REDEVELOPMENT PASS-THROUGH	18,604,700	19,093,874	19,475,751	19,475,751	2%
004	OTHER GOVERNMENTAL AGENCIES	1,460,832	796,658	732,773	732,773	(8%)
004	REDEVELOPMENT PASS-THROUGH	600,891	579,077	550,712	492,750	(15%)
006	OTHER GOVERNMENTAL AGENCIES	114,506	300,000	0	0	(100%)
006	REDEVELOPMENT PASS-THROUGH	340,676	248,376	333,191	316,582	27%
016	REDEVELOPMENT PASS-THROUGH	84,702	86,096	82,865	82,865	(4%)
036	REDEVELOPMENT PASS-THROUGH	240,601	220,480	228,303	196,118	(11%)
037	REDEVELOPMENT PASS-THROUGH	1,210	1,427	1,434	1,127	(21%)
067	REDEVELOPMENT PASS-THROUGH	6,466	6,856	6,211	4,813	(30%)
101	OTHER GOVERNMENTAL AGENCIES	650,067	630,000	31,000	31,000	(95%)
332	OTHER GOVERNMENTAL AGENCIES	112,500	108,000	105,000	105,000	(3%)
900	OTHER GOVERNMENTAL AGENCIES	83,333	127,034	75,000	75,000	(41%)
902	OTHER GOVERNMENTAL AGENCIES	423,873	573,710	583,138	554,052	(3%)
903	OTHER GOVERNMENTAL AGENCIES	0	0	95,000	95,000	0%
<b>TOTAL Intergovernmental Rev Other</b>		<b>24,214,195</b>	<b>24,527,501</b>	<b>24,105,930</b>	<b>23,968,383</b>	<b>(2%)</b>
<b>9600 Charges For Services</b>						
001	PHOTO/MICROFICHE COPIES	194,913	194,755	169,025	169,025	(13%)

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 Analysis of Financing Sources by Source Fund

SUMMARIZATION BY SOURCE/FUND		2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	PERCENT CHANGE
001	CONTRACT SERVICES	-86,503	14,000	640,000	135,000	864%
001	FILING FEES	14,729	0	4,000	4,000	0%
001	CIVIL PROCESS FEES	3,889	3,500	3,500	3,500	0%
001	RECORDING FEES	1,239,699	1,285,000	250,000	875,000	(32%)
001	COURT FEES	86,119	99,000	43,000	45,000	(55%)
001	PHYTOSANI FIELD INSP FEE	111,818	118,000	122,300	122,300	4%
001	CERTIFIED SEED INSP FEE	1,600	1,600	1,600	1,600	0%
001	ADMIN SERVICES FEES	18,068	0	8,100	8,100	0%
001	ASSMT & TAX COLLECTION FEES	3,202,889	2,225,346	3,067,000	3,067,000	38%
001	AUDITING & ACCOUNTING FEES	1,471,378	1,817,023	1,684,807	1,599,212	(12%)
001	LEGAL FEES	921,745	985,000	700,000	50,000	(95%)
001	ELECTION SERVICES	712,328	924,126	600,000	450,000	(51%)
001	ENGINEERING SERVICES	36,287	30,000	26,000	26,000	(13%)
001	PLANNING SERVICES	304,234	293,261	195,937	195,937	(33%)
001	LAND DIVISION FEES	64,058	47,205	40,757	40,757	(14%)
001	REDEMPTION FEES	47,180	42,000	50,000	50,000	19%
001	OTHER PROFESSIONAL SERVICES	456,580	249,360	313,160	374,740	50%
001	33% PROOF OF CORRECTION	71,122	65,000	56,000	60,000	(8%)
001	\$24 TRAFFIC SCHOOL FEES	2,484,868	2,650,000	2,600,000	2,650,000	0%
001	CLERK'S FEES	97,988	119,500	140,500	140,500	18%
001	AUDIO/VIDEO FEES	-1	0	0	0	0%
001	ADMINISTRATION OVERHEAD	15,943,645	18,280,219	20,640,359	21,166,151	16%
001	HUMANE SERVICES	127,378	120,750	125,950	125,950	4%
001	INTER-DEPART ADMIN OVERHEAD	41,480	42,373	317,136	361,691	754%
001	SB 813 COLLECTION FEES	837,538	1,083,718	421,000	421,000	(61%)
001	DISPOSAL FEES	5,103,426	4,900,000	4,300,000	4,300,000	(12%)
001	WATER WELL PERMITS	164,596	173,704	137,761	141,201	(19%)
001	OTHER CHARGES FOR SERVICES	3,159,393	3,863,188	2,222,798	2,199,077	(43%)
001	INTERFUND SERVICES PROV-COUNTY	0	0	2,170,865	3,137,086	0%
004	BUILDING USE FEES	8,875	6,350	7,300	7,300	15%
004	PHOTO/MICROFICHE COPIES	54,425	52,859	53,419	53,419	1%
004	CONTRACT SERVICES	403,200	0	0	0	0%
004	LIBRARY FINES	363,150	375,331	362,666	362,666	(3%)
004	OTHER PROFESSIONAL SERVICES	4,948,472	5,241,486	5,435,203	5,435,203	4%
006	ASSMT & TAX COLLECTION FEES	0	787	740	740	(6%)
006	LAND DIVISION FEES	1,460	0	0	0	0%
012	ADMINISTRATION OVERHEAD	0	0	396	396	0%
016	RECREATION SERVICES	426,335	447,500	469,850	389,210	(13%)
016	OTHER CHARGES FOR SERVICES	18,074	38,000	15,700	15,700	(59%)
035	ADMINISTRATION OVERHEAD	346	0	0	0	0%
101	ENGINEERING SERVICES	50,173	43,800	38,000	38,000	(13%)
101	LAND DIVISION FEES	4,001	4,000	4,000	4,000	0%
101	INTER-DEPART ADMIN OVERHEAD	0	0	63,156	38,590	0%
101	OTHER CHARGES FOR SERVICES	3,918	38,200	3,500	3,500	(91%)
101	ROAD SVCES ON COUNTY ROADS	511,509	350,000	300,000	300,000	(14%)
101	NON-ROAD SVCES - COUNTY	698,641	511,959	466,190	466,190	(9%)
101	INTERFUND SERVICES PROV-COUNTY	0	0	267,532	305,132	0%
120	ADMINISTRATION OVERHEAD	102	0	0	0	0%
153	INTERFUND SERVICES PROV-COUNTY	0	0	456,000	456,000	0%
215	RECORDING FEES	515,030	591,000	389,744	389,744	(34%)
215	AUTOMATION-MICROGRAPHICS FEE	112,254	119,500	90,000	90,000	(25%)

State of California Schedule 5A  
Analysis of Financing Sources by Source Fund

SUMMARIZATION BY SOURCE/FUND		2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	PERCENT CHANGE
233	ADMINISTRATION OVERHEAD	0	890	499	499	(44%)
238	ROAD SVCES ON COUNTY ROADS	86,680	0	0	0	0%
241	CIVIL PROCESS FEES	77,200	75,500	99,560	99,560	32%
248	ADMINISTRATION OVERHEAD	36,181	183,795	26,312	26,312	(86%)
263	BUILDING USE FEES	189	0	0	0	0%
263	COURT FEES	526,770	465,864	497,425	497,425	7%
264	BUILDING USE FEES	189	0	0	0	0%
264	COURT FEES	528,007	496,056	497,737	497,737	0%
268	COURT FEES	-3	0	0	0	0%
281	RECORDING FEES	10,590	10,000	8,000	8,000	(20%)
282	OTHER CHARGES FOR SERVICES	614	0	0	0	0%
296	BUILDING USE FEES	3,655,823	3,760,321	5,426,353	5,426,353	44%
296	ADMINISTRATION OVERHEAD	19,572	0	0	0	0%
301	PHOTO/MICROFICHE COPIES	302	149	300	300	101%
301	OTHER CHARGES FOR SERVICES	13	0	0	0	0%
307	ADMINISTRATION OVERHEAD	0	46,127	9,539	9,539	(79%)
326	COURT FEES	133,835	126,500	124,472	124,472	(2%)
332	ADMINISTRATION OVERHEAD	1,619,355	1,640,489	1,653,418	1,653,418	1%
334	ADMINISTRATION OVERHEAD	35	428	14	14	(97%)
390	ADMINISTRATION OVERHEAD	0	0	2,870	2,870	0%
900	PHOTO/MICROFICHE COPIES	2,412	1,768	1,454	1,582	(11%)
900	CONTRACT SERVICES	4,190,069	4,309,681	4,412,257	4,838,124	12%
900	CIVIL PROCESS FEES	263,267	264,500	311,280	311,280	18%
900	RECORDING FEES	7,330	7,025	9,912	9,912	41%
900	COURT FEES	610	650	360	370	(43%)
900	ADMIN SERVICES FEES	11,001	11,000	11,000	11,000	0%
900	LEGAL FEES	552,642	245,171	561,244	573,244	134%
900	OTHER PROFESSIONAL SERVICES	202,829	223,179	109,013	113,172	(49%)
900	MEDICAL CARE-OTHER	809,503	787,426	785,456	855,759	9%
900	INSTITUTIONAL CARE	357,226	657,921	733,996	733,996	12%
900	LAW ENFORCEMENT SERVICES	15,582	6,500	36,449	36,390	460%
900	OTHER CHARGES FOR SERVICES	938,266	895,123	925,268	1,308,188	46%
900	WORK FURLOUGH APPLICATION FEES	2,180	1,882	1,788	1,864	(1%)
900	WORK RELEASE APPLICATION FEES	42,669	50,314	45,235	47,155	(6%)
900	ELECTRONIC MONITOR APPL FEES	91,970	89,993	78,869	82,709	(8%)
900	INTERFUND SERVICES PROV-COUNTY	0	0	355,236	603,414	0%
902	PHOTO/MICROFICHE COPIES	21,394	20,722	11,561	11,561	(44%)
902	CONTRACT SERVICES	5,124,570	5,173,219	4,542,371	4,354,656	(16%)
902	ESTATE & PUBLIC ADMIN FEES	83,248	80,000	144,784	144,784	81%
902	RECORDING FEES	234,553	246,834	246,833	244,109	(1%)
902	ADMIN SERVICES FEES	402,480	43,000	43,000	43,000	0%
902	MENTAL HEALTH SERVICES	149,395	148,500	124,123	124,123	(16%)
902	OTHER PROFESSIONAL SERVICES	69,579	60,000	60,000	60,000	0%
902	33% PROOF OF CORRECTION	309	0	0	0	0%
902	CHILD HEALTH FEES	5,899,222	6,472,312	6,255,510	6,255,510	(3%)
902	MENTAL HEALTH INDIGENT PAY	74,971	74,645	113,095	113,095	52%
902	PRIVATE PAY PATIENT	286,902	389,505	366,599	366,599	(6%)
902	ADMINISTRATION OVERHEAD	10,486	575,489	718,897	718,897	25%
902	INSURANCE PAYMENTS	228,705	106,460	114,442	114,442	7%
902	MEDI-CAL SERVICES	2,369,351	3,748,000	5,458,000	5,658,000	51%
902	MEDICARE SERVICES	197,172	169,545	193,773	193,773	14%

State of California Schedule 5A  
 Analysis of Financing Sources by Source Fund

SUMMARIZATION BY SOURCE/FUND		2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	PERCENT CHANGE
902	CMSP SERVICES	1,781,366	1,523,568	1,550,000	1,542,246	1%
902	OTHER CHARGES FOR SERVICES	99,368	130,815	125,681	125,681	(4%)
902	MANAGED CARE SERVICES	641,497	600,000	750,000	750,000	25%
902	GC68926.1 NOTICE OF APPEALS	-86	0	0	0	0%
902	INTERFUND SERVICES PROV-COUNTY	0	0	19,556	1,991,297	0%
<b>TOTAL Charges For Services</b>		<b>76,809,799</b>	<b>81,369,266</b>	<b>87,038,492</b>	<b>90,962,048</b>	<b>12%</b>
<b>9700 Misc Revenue</b>						
001	MISC SALES - TAXABLE	25,809	23,965	19,285	19,285	(20%)
001	CASH OVERAGE	8,901	8,200	6,500	6,500	(21%)
001	OTHER REVENUE	2,019,914	1,872,925	1,222,895	1,288,397	(31%)
001	DONATIONS AND CONTRIBUTIONS	13,042	10,500	5,000	6,500	(38%)
001	MISCELLANEOUS SALES-OTHER	77,082	89,550	74,760	75,360	(16%)
001	EXCESS TAX LOSSES RESERVE	5,000,000	7,500,000	7,500,000	10,000,000	33%
001	.33 HORSE RACING REVENUES	72,474	100,000	100,000	100,000	0%
004	CASH OVERAGE	539	0	0	0	0%
004	OTHER REVENUE	1,946	1,000	1,000	1,000	0%
004	DONATIONS AND CONTRIBUTIONS	1,105	25,000	25,000	25,000	0%
016	MISC SALES - TAXABLE	6,250	6,900	6,900	6,900	0%
016	CASH OVERAGE	581	100	125	125	25%
016	OTHER REVENUE	3,204	3,500	3,500	3,500	0%
016	INSURANCE PROCEEDS	15,601	0	0	0	0%
035	OTHER REVENUE	13,455	25,000	18,000	18,000	(28%)
101	OTHER REVENUE	3,411	1,000	700	700	(30%)
153	OTHER REVENUE	91,381	44,000	38,727	38,727	(12%)
228	DONATIONS AND CONTRIBUTIONS	110,634	100,000	100,000	100,000	0%
253	OTHER REVENUE	67,894	0	6,500	6,500	0%
256	DONATIONS AND CONTRIBUTIONS	0	0	250,000	120,819	0%
278	OTHER REVENUE	136,361	60,000	50,000	50,000	(17%)
282	OTHER REVENUE	10	0	0	0	0%
301	OTHER REVENUE	3,500	3,500	3,500	3,500	0%
306	OTHER REVENUE	1,626,303	788,194	900,000	1,741,237	121%
326	OTHER REVENUE	366,211	365,000	366,000	366,000	0%
900	CASH OVERAGE	161	200	300	300	50%
900	OTHER REVENUE	1,058,129	575,254	718,615	710,115	23%
900	DONATIONS AND CONTRIBUTIONS	6,000	0	0	0	0%
900	INSURANCE PROCEEDS	149,188	141,147	187,516	187,516	33%
902	CASH OVERAGE	153	0	0	0	0%
902	OTHER REVENUE	2,346,730	179,177	1,999,239	220,125	23%
902	DONATIONS AND CONTRIBUTIONS	9,902	8,500	8,500	8,500	0%
902	INSURANCE PROCEEDS	1,102	1,000	0	0	(100%)
903	DONATIONS AND CONTRIBUTIONS	68,052	0	0	0	0%
<b>TOTAL Misc Revenue</b>		<b>13,305,025</b>	<b>11,933,612</b>	<b>13,612,562</b>	<b>15,104,606</b>	<b>27%</b>
<b>9800 Other Financing Sources</b>						
001	SALE OF NONTAXABLE FIXED ASSET	29,285	20,033	20,000	20,000	(0%)
001	OPERATING TRANSFERS IN	1,353,054	1,204,080	0	0	(100%)

State of California Schedule 5A  
Analysis of Financing Sources by Source Fund

SUMMARIZATION BY SOURCE/FUND		2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	PERCENT CHANGE
001	SALE OF TAXABLE FIXED ASSETS	77,605	80,000	80,000	80,000	0%
004	OPERATING TRANSFERS IN	4,411,564	1,806,258	1,503,517	1,587,631	(12%)
006	OPERATING TRANSFERS IN	221,382	150,000	400,000	400,000	167%
101	SALE OF NONTAXABLE FIXED ASSET	7,250	49,000	35,000	35,000	(29%)
101	LONG-TERM DEBT PROCEEDS	0	68,000	2,100,000	2,100,000	2988%
101	OPERATING TRANSFERS IN	1,336,591	361,657	409,000	411,404	14%
106	OPERATING TRANSFERS IN	60,000	0	200,000	0	0%
239	OPERATING TRANSFERS IN	2,210,429	0	0	0	0%
249	OPERATING TRANSFERS IN	0	53,290,033	0	0	(100%)
296	LONG-TERM DEBT PROCEEDS	1,023,891	0	0	0	0%
296	OPERATING TRANSFERS IN	0	271,787	0	0	(100%)
304	OPERATING TRANSFERS IN	269,467	320,103	0	0	(100%)
306	LONG-TERM DEBT PROCEEDS	0	10,000,000	0	0	(100%)
306	OPERATING TRANSFERS IN	17,565,285	12,517,656	11,999,871	8,688,773	(31%)
332	OPERATING TRANSFERS IN	6,158,154	5,777,426	6,169,703	6,169,703	7%
334	OPERATING TRANSFERS IN	2,734,215	2,298,668	2,627,147	2,627,147	14%
900	OPERATING TRANSFERS IN	1,862,878	1,502,760	1,647,823	1,182,769	(21%)
902	OPERATING TRANSFERS IN	1,188,314	4,310,498	4,283,643	4,615,684	7%
902	TRANSFER IN-CO TOBACCO	3,357,558	0	0	0	0%
<b>TOTAL Other Financing Sources</b>		<b>43,866,921</b>	<b>94,027,959</b>	<b>31,475,704</b>	<b>27,918,111</b>	<b>(70%)</b>
<b>9801 General Fund Contribution</b>						
004	TRANSFER IN-COUNTY CONTRIB	254,548	287,607	407,261	262,683	(9%)
006	TRANSFER IN-COUNTY CONTRIB	14,286,906	6,260,242	3,754,065	3,956,016	(37%)
016	TRANSFER IN-COUNTY CONTRIB	358,699	453,699	897,085	447,789	(1%)
152	TRANSFER IN-COUNTY CONTRIB	514,309	602,078	628,785	563,704	(6%)
239	TRANSFER IN-COUNTY CONTRIB	0	3,000,000	3,000,000	2,016,502	(33%)
900	TRANSFER IN-COUNTY CONTRIB	88,523,796	97,982,852	100,989,131	95,291,303	(3%)
901	TRANSFER IN-COUNTY CONTRIB	30,000	14,506	9,414	29,414	103%
902	TRANSFER IN-COUNTY CONTRIB	26,731,888	35,427,865	39,371,773	31,087,417	(12%)
<b>TOTAL General Fund Contribution</b>		<b>130,700,146</b>	<b>144,028,849</b>	<b>149,057,514</b>	<b>133,654,828</b>	<b>(7%)</b>
<b>9900 Residual Equity Transfers</b>						
<b>TOTAL Residual Equity Transfers</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>GRAND TOTAL</b>		<b>745,239,879</b>	<b>814,532,665</b>	<b>754,536,501</b>	<b>733,986,984</b>	<b>(10%)</b>

State of California Schedule 5B  
 Analysis of Estimated Additional Financing Sources by Function

**COUNTY OF SOLANO  
 STATE OF CALIFORNIA SCHEDULE 5B  
 ANALYSIS OF FINANCING SOURCES BY FUNCTION  
 FOR THE FISCAL YEAR 2009/10**

FUND AND BUDGET UNITS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	PERCENT CHANGE
<b>General Government</b>					
<b>Legislative &amp; Admin</b>					
1005 BOS-DISTRICT 5	510	0	0	0	0%
1100 ADMINISTRATION	2,064,021	3,039,197	3,314,312	3,337,309	10%
1101 GENERAL REVENUE	161,651,262	165,281,426	150,221,872	147,425,092	(11%)
1103 EMPLOYEE DEVELOP & RECOGNITION	407,431	729,935	712,555	703,355	(4%)
<b>ACTIVITY TOTAL</b>	<b>164,123,224</b>	<b>169,050,558</b>	<b>154,248,739</b>	<b>151,465,756</b>	<b>(10%)</b>
<b>Finance</b>					
1150 ASSESSOR	986,975	1,266,818	549,150	549,150	(57%)
1200 AUDITOR-CONTROLLER	3,373,990	3,857,030	3,873,637	3,901,637	1%
1300 TAX COLLECTOR/COUNTY CLERK	542,008	508,100	501,500	501,500	(1%)
1350 TREASURER	861,057	1,130,523	1,270,731	1,185,136	5%
<b>ACTIVITY TOTAL</b>	<b>5,764,030</b>	<b>6,762,471</b>	<b>6,195,018</b>	<b>6,137,423</b>	<b>(9%)</b>
<b>Counsel</b>					
1400 COUNTY COUNSEL	2,511,939	2,984,917	3,315,857	3,371,857	13%
<b>ACTIVITY TOTAL</b>	<b>2,511,939</b>	<b>2,984,917</b>	<b>3,315,857</b>	<b>3,371,857</b>	<b>13%</b>
<b>Personnel</b>					
1500 HUMAN RESOURCES	2,116,628	3,135,417	3,691,306	3,616,404	15%
<b>ACTIVITY TOTAL</b>	<b>2,116,628</b>	<b>3,135,417</b>	<b>3,691,306</b>	<b>3,616,404</b>	<b>15%</b>
<b>Elections</b>					
1550 REGISTRAR OF VOTERS	765,922	979,782	619,500	469,500	(52%)
<b>ACTIVITY TOTAL</b>	<b>765,922</b>	<b>979,782</b>	<b>619,500</b>	<b>469,500</b>	<b>(52%)</b>
<b>Property Management</b>					
1642 REAL ESTATE SERVICES	921,332	865,683	852,899	850,499	(2%)
3001 GEN SVCS SPECIAL REVENUE FUND	4,600	3,873	4,028	4,028	4%
<b>ACTIVITY TOTAL</b>	<b>925,932</b>	<b>869,556</b>	<b>856,927</b>	<b>854,527</b>	<b>(2%)</b>
<b>Plant Acquisition</b>					
1630 PUBLIC ART	61,445	512	200,000	0	(100%)
1700 CAPITAL PROJECTS	18,378,258	11,133,580	6,461,904	6,577,674	(41%)
1760 PUBLIC FACILITIES FEES	5,405,671	4,755,138	5,964,630	5,964,630	25%
1810 GOVERNMENT CENTER COMPLEX PROJ	181,758	186,795	26,312	26,312	(86%)

State of California Schedule 5B  
Analysis of Estimated Additional Financing Sources by Function

FUND AND BUDGET UNITS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	PERCENT CHANGE
2490 HSS CAPITAL PROJECTS	465,890	53,590,033	1,070,000	1,070,000	(98%)
<b>ACTIVITY TOTAL</b>	<b>24,493,022</b>	<b>69,666,058</b>	<b>13,722,846</b>	<b>13,638,616</b>	<b>(80%)</b>
<b>Promotion</b>					
1750 PROMOTION	9,708	10,500	0	11,500	10%
<b>ACTIVITY TOTAL</b>	<b>9,708</b>	<b>10,500</b>	<b>0</b>	<b>11,500</b>	<b>10%</b>
<b>Other General</b>					
1117 GENERAL SERVICES	14,692,652	15,711,394	17,304,680	17,245,047	10%
1903 GENERAL EXPENDITURES	5,113,331	5,371,323	4,975,025	5,143,025	(4%)
1904 SURVEYOR/ENGINEER	49,400	43,800	37,800	37,800	(14%)
1905 A87 - OFFSET	648	-2,555,587	-3,921,462	-3,204,263	25%
1906 GENERAL FUND-OTHER	-1,916,733	0	0	0	0%
1950 SURVEY MONUMENT	13,034	12,800	9,000	9,000	(30%)
<b>ACTIVITY TOTAL</b>	<b>17,952,333</b>	<b>18,583,730</b>	<b>18,405,043</b>	<b>19,230,609</b>	<b>3%</b>
<b>FUNCTION TOTAL</b>	<b>218,662,739</b>	<b>272,042,989</b>	<b>201,055,236</b>	<b>198,796,192</b>	<b>(27%)</b>
<b>Public Protection</b>					
<b>Plant Acquisition</b>					
8012 JUVENILE HALL PROJ	11,982	61,127	9,539	9,539	(84%)
<b>ACTIVITY TOTAL</b>	<b>11,982</b>	<b>61,127</b>	<b>9,539</b>	<b>9,539</b>	<b>(84%)</b>
<b>Judicial</b>					
2480 DEPT OF CHILD SUPPORT SERVICES	12,050,905	12,178,011	11,877,621	11,877,621	(2%)
4100 DA SPECIAL REVENUE	913,529	195,580	145,499	175,499	(10%)
4150 COURT AUTOMATION FUND	-3	0	0	0	0%
6500 DISTRICT ATTORNEY	19,082,907	20,699,766	23,538,610	21,625,089	4%
6530 PUBLIC DEFENDER	9,950,004	10,810,352	11,832,987	11,374,440	5%
6540 CONFLICT PUBLIC DEFENDER	3,110,213	3,078,088	3,253,605	2,572,643	(16%)
6730 OTHER PUBLIC DEFENSE	2,481,842	2,634,856	2,800,537	2,800,537	6%
6800 C M F CASES	300,596	257,656	379,914	399,914	55%
<b>ACTIVITY TOTAL</b>	<b>47,889,992</b>	<b>49,854,309</b>	<b>53,828,773</b>	<b>50,825,743</b>	<b>2%</b>
<b>Police Protection</b>					
2570 VALERO SETTLEMENT-SCRIP	0	0	250,000	120,819	0%
2590 HOMELAND SECURITY GRANT	675,837	527,109	1,258,725	682,376	29%
3440 LLEBG	132,390	0	100,718	56,473	0%
4050 SHERIFF SPECIAL REVENUE FUND	856,341	994,232	958,730	958,730	(4%)
4110 CIVIL PROCESSING FEES	244,924	186,000	215,581	215,581	16%
4120 SHERIFF ASSET SEIZURE	152,252	5,600	10,194	10,194	82%

State of California Schedule 5B  
 Analysis of Estimated Additional Financing Sources by Function

FUND AND BUDGET UNITS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	PERCENT CHANGE
6550 SHERIFF	77,201,832	82,523,740	82,982,489	81,017,396	(2%)
<b>ACTIVITY TOTAL</b>	<b>79,263,575</b>	<b>84,236,681</b>	<b>85,776,437</b>	<b>83,061,569</b>	<b>(1%)</b>
<b>Detention &amp; Correct</b>					
4130 CJ FAC TEMP CONST FUND	628,073	592,250	579,128	579,128	(2%)
4140 CRTHSE TEMP CONST FUND	591,837	563,964	549,189	549,189	(3%)
6650 PROBATION	33,662,196	36,894,141	34,292,484	34,574,945	(6%)
8035 JH REC HALL - WARD WLFRE FUND	4,887	29,000	21,000	21,000	(28%)
<b>ACTIVITY TOTAL</b>	<b>34,886,993</b>	<b>38,079,355</b>	<b>35,441,801</b>	<b>35,724,262</b>	<b>(6%)</b>
<b>Protection &amp; Inspect</b>					
2830 AGRICULTURAL COMMISSIONER	1,720,726	1,710,030	1,804,581	1,804,581	6%
2850 ANIMAL CARE SERVICES	1,609,466	1,890,652	1,933,991	1,933,991	2%
<b>ACTIVITY TOTAL</b>	<b>3,330,192</b>	<b>3,600,682</b>	<b>3,738,572</b>	<b>3,738,572</b>	<b>4%</b>
<b>Other Protection</b>					
1510 HOUSING AUTH OF SOLANO COUNTY	2,236,668	2,169,602	2,169,602	2,169,602	0%
2380 SE VALLEJO REDEVELOPMENT SETT	33,024	15,000	0	0	(100%)
2902 CORONER & PUBLIC ADMIN	86,680	0	0	0	0%
2909 RECORDER	1,524,816	1,106,865	815,865	815,865	(26%)
2910 RESOURCE MANAGEMENT	6,489,057	6,939,513	6,228,705	6,464,426	(7%)
2930 LAFCO	258,071	280,538	0	287,583	3%
2950 FISH & WILDLIFE PROPAGATION	49,730	49,500	17,980	17,980	(64%)
4000 RECORDER SPECIAL REVENUE	941,493	1,012,901	524,019	524,019	(48%)
5500 OFFICE OF FAMILY VIOLENCE PREV	273,094	214,480	97,229	133,962	(38%)
8220 HOMEACRES LOAN PROGRAM	79,626	75,590	30,000	30,000	(60%)
8225 HOME INVESTMENT PARTNERSHIPS	0	700,000	0	0	(100%)
<b>ACTIVITY TOTAL</b>	<b>11,972,260</b>	<b>12,563,989</b>	<b>9,883,400</b>	<b>10,443,437</b>	<b>(17%)</b>
<b>FUNCTION TOTAL</b>	<b>177,354,993</b>	<b>188,396,143</b>	<b>188,678,522</b>	<b>183,803,122</b>	<b>(2%)</b>
<b>Public Ways &amp; Fac</b>					
<b>Public Ways</b>					
3010 TRANSPORTATION DEPARTMENT	21,640,792	14,735,532	21,264,578	21,272,323	44%
3020 PUBLIC WORKS IMPROVEMENT	157,940	78,000	61,000	61,000	(22%)
3030 REGIONAL TRANSPORTATION PROJEC	0	68,000	2,100,000	2,100,000	2988%
<b>ACTIVITY TOTAL</b>	<b>21,798,732</b>	<b>14,881,532</b>	<b>23,425,578</b>	<b>23,433,323</b>	<b>57%</b>
<b>FUNCTION TOTAL</b>	<b>21,798,732</b>	<b>14,881,532</b>	<b>23,425,578</b>	<b>23,433,323</b>	<b>57%</b>



State of California Schedule 5B  
Analysis of Estimated Additional Financing Sources by Function

FUND AND BUDGET UNITS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	PERCENT CHANGE
<b>Health &amp; Sanitation</b>					
<b>Health</b>					
1520 IN HOME SUPP SVCS-PUBLIC AUTH	2,402,171	3,062,351	3,205,708	3,141,135	3%
1530 FIRST 5 SOLANO	6,217,575	5,835,671	5,820,636	5,820,636	(0%)
2390 TOBACCO SETTLEMENT	3,865,607	3,000,000	3,000,000	2,081,502	(31%)
7550 PUBLIC GUARDIAN	1,888,455	2,285,686	2,340,630	2,206,523	(3%)
7690 IN-HOME SUPPORTIVE SERVICES PA	912,107	938,932	974,862	917,289	(2%)
7780 BEHAVIORAL HEALTH	55,674,953	58,255,286	60,081,936	59,195,372	2%
7800 PUBLIC HEALTH DIVISION	15	0	0	0	0%
7880 HEALTH SERVICES	43,183,045	47,350,992	47,720,160	46,941,928	(1%)
7950 TOBACCO PREVENTION & EDUCATION	136,218	178,013	184,494	184,494	4%
<b>ACTIVITY TOTAL</b>	<b>114,280,146</b>	<b>120,906,931</b>	<b>123,328,426</b>	<b>120,488,879</b>	<b>(0%)</b>
<b>FUNCTION TOTAL</b>	<b>114,280,146</b>	<b>120,906,931</b>	<b>123,328,426</b>	<b>120,488,879</b>	<b>(0%)</b>
<b>Public Assistance</b>					
<b>Administration</b>					
7501 ADMINISTRATION DIVISION	3,258,725	4,714,757	5,129,663	5,123,898	9%
7680 SOCIAL SERVICES DEPARTMENT	85,688,447	87,435,115	90,611,229	89,004,354	2%
7900 ASSISTANCE PROGRAMS	61,068,140	62,328,212	69,337,656	63,964,069	3%
<b>ACTIVITY TOTAL</b>	<b>150,015,312</b>	<b>154,478,084</b>	<b>165,078,548</b>	<b>158,092,321</b>	<b>2%</b>
<b>General Relief</b>					
5460 IND BURIAL VETS CEM CARE	5,800	5,505	5,680	5,680	3%
<b>ACTIVITY TOTAL</b>	<b>5,800</b>	<b>5,505</b>	<b>5,680</b>	<b>5,680</b>	<b>3%</b>
<b>Veterans' Services</b>					
5800 VETERANS SERVICE	123,958	118,000	145,000	162,000	37%
<b>ACTIVITY TOTAL</b>	<b>123,958</b>	<b>118,000</b>	<b>145,000</b>	<b>162,000</b>	<b>37%</b>
<b>Other Assistance</b>					
5908 COUNTY DISASTER	1,125	0	0	0	0%
7200 WORKFORCE INVESTMENT BOARD	74,544	5,247,703	6,541,780	6,541,780	25%
<b>ACTIVITY TOTAL</b>	<b>75,669</b>	<b>5,247,703</b>	<b>6,541,780</b>	<b>6,541,780</b>	<b>25%</b>
<b>FUNCTION TOTAL</b>	<b>150,220,739</b>	<b>159,849,292</b>	<b>171,771,008</b>	<b>164,801,781</b>	<b>3%</b>
<b>Education</b>					
<b>Library Services</b>					
2280 LIBRARY-SPECIAL REVENUE	5,425,618	106,000	103,600	103,600	(2%)
6150 LIBRARY ZONE 1	1,172,748	1,179,950	1,077,594	999,999	(15%)

State of California Schedule 5B  
 Analysis of Estimated Additional Financing Sources by Function

FUND AND BUDGET UNITS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	PERCENT CHANGE
6166 LIBRARY ZONE 6	33,401	17,616	16,452	15,438	(12%)
6167 LIBRARY ZONE 7	450,762	464,889	405,148	378,565	(19%)
6180 LIBRARY ZONE 2	37,045	29,607	28,009	26,018	(12%)
6300 LIBRARY	23,767,302	21,059,756	19,050,043	18,567,411	(12%)
<b>ACTIVITY TOTAL</b>	<b>30,886,877</b>	<b>22,857,818</b>	<b>20,680,846</b>	<b>20,091,031</b>	<b>(12%)</b>
<b>Agricultural Education</b>					
6200 COOPERATIVE EXT SVCE	3,000	3,200	3,200	3,200	0%
<b>ACTIVITY TOTAL</b>	<b>3,000</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>0%</b>
<b>FUNCTION TOTAL</b>	<b>30,889,877</b>	<b>22,861,018</b>	<b>20,684,046</b>	<b>20,094,231</b>	<b>(12%)</b>
<b>Rec &amp; Cultural Services</b>					
<b>Recreation Facility</b>					
7000 PARKS & RECREATION	1,460,290	1,577,408	1,961,940	1,412,478	(10%)
<b>ACTIVITY TOTAL</b>	<b>1,460,290</b>	<b>1,577,408</b>	<b>1,961,940</b>	<b>1,412,478</b>	<b>(10%)</b>
<b>Veterans' Memorial</b>					
7160 VALLEJO VETERANS BUILDING	0	0	24,350	24,350	0%
<b>ACTIVITY TOTAL</b>	<b>0</b>	<b>0</b>	<b>24,350</b>	<b>24,350</b>	<b>0%</b>
<b>FUNCTION TOTAL</b>	<b>1,460,290</b>	<b>1,577,408</b>	<b>1,986,290</b>	<b>1,436,828</b>	<b>(9%)</b>
<b>Debt Service</b>					
<b>Retire-Long Term Debt</b>					
8006 PENSION DEBT SERVICE FUND	1,924,945	23,665,850	13,039,871	10,564,666	(55%)
8010 SOL CTY BLDG CORP DEBT SV	17,565,285	0	0	0	0%
8013 COURTS EXPANSION/ACMS DSF	292,442	345,103	0	0	(100%)
8032 2002 CERTIFICATES OF PARTICIPA	54,229	2,767,171	3,127,261	3,127,261	13%
8033 2001 REFUNDING COP	3,087,812	0	0	0	0%
8034 HSS ADMIN/REFINANCE SPHF	2,841,193	2,422,184	2,632,403	2,632,403	9%
8037 2007 CERTIFICATES OF PARTICIPA	4,693,959	4,817,044	4,807,860	4,808,298	(0%)
8311 SO CO LIBRARY AUTH DEBT SVC	112,500	0	0	0	0%
<b>ACTIVITY TOTAL</b>	<b>30,572,364</b>	<b>34,017,352</b>	<b>23,607,395</b>	<b>21,132,628</b>	<b>(38%)</b>
<b>FUNCTION TOTAL</b>	<b>30,572,364</b>	<b>34,017,352</b>	<b>23,607,395</b>	<b>21,132,628</b>	<b>(38%)</b>
<b>GRAND TOTAL</b>	<b>745,239,879</b>	<b>814,532,665</b>	<b>754,536,501</b>	<b>733,986,984</b>	<b>(10%)</b>

**COUNTY OF SOLANO  
STATE OF CALIFORNIA SCHEDULE 6  
ANALYSIS OF CURRENT PROPERTY TAXES AND ASSESSED VALUATION  
FOR THE FISCAL YEAR 2009/10**

COUNTY FUNDS	CURRENT SECURED PROPERTY TAXES			CURRENT UNSECURED PROPERTY TAXES		
	APPORTIONMENT		TOTAL SECURED DEBT	APPORTIONMENT		TOTAL UNSECURED DEBT
	FROM COUNTYWIDE TAX RATE	VOTER APPROVED RATE		FROM COUNTYWIDE TAX RATE	VOTER APPROVED RATE	
GENERAL	62,231,971		62,231,971	1,755,363		1,755,363
COUNTY FREE LIBRARY	4,991,980		4,991,980	146,394		146,394
A C O	1,647,876		1,647,876	47,840		47,840
AVIATION	242,940		242,940	7,051		7,051
PARKS AND RECREATION	413,543		413,543	12,006		12,006
TRANSPORTATION	662,601		662,601	25,773		25,773
DEBT SERVICE	0	0	0	0	0	0
<b>TOTAL</b>	<b>70,190,911</b>	<b>0</b>	<b>70,190,911</b>	<b>1,994,427</b>	<b>0</b>	<b>1,994,427</b>

	COUNTYWIDE TAX BASE			SECURED ROLL			UNSECURED ROLL	TOTAL SECURED & UNSECURED
	LOCALLY ASSESSED	STATE ASSESSED	TOTAL SECURED	SECURED ROLL	UNSECURED ROLL			
						LOCALLY ASSESSED		
LAND IMPROVEMENTS PERSONAL PROPERTY	11,140,606,441	56,765,368	11,197,371,809	11,197,371,809	44,658,578	11,242,030,387	44,658,578	11,242,030,387
	28,390,070,627	577,396,415	28,967,467,042	28,967,467,042	373,868,424	29,341,335,466	373,868,424	29,341,335,466
	1,529,779,834	146,446,866	1,676,226,700	1,676,226,700	1,335,734,495	3,011,961,195	1,335,734,495	3,011,961,195
TOTAL ASSESSED VALUES	41,060,456,902	780,608,649	41,841,065,551	41,841,065,551	1,754,261,497	43,595,327,048	1,754,261,497	43,595,327,048
LESS: EXEMPTIONS HOMEOWNERS OTHERS	445,840,082		445,840,082	445,840,082	427,273	446,267,355	427,273	446,267,355
	1,566,050,115		1,566,050,115	1,566,050,115	64,490,230	1,630,540,345	64,490,230	1,630,540,345
SUB-TOTAL	39,048,566,705	780,608,649	39,829,175,354	39,829,175,354	1,689,343,994	41,518,519,348	1,689,343,994	41,518,519,348
LESS: ALLOWANCE FOR DELINQUENCIES (SECURED=0.25%, UNSECURED=2.0%) REDEVELOPMENT	97,621,417	1,579,254	99,200,671	97,621,417	33,786,880	131,408,297	33,786,880	131,408,297
	78,999,386		78,999,386	80,578,640	5,747,209	86,325,849	5,747,209	86,325,849
<b>TOTAL ( ADJ. VALUATION FOR ESTIMATED TAX REVENUE COMPUTATION )</b>	<b>38,871,945,902</b>	<b>779,029,395</b>	<b>39,650,975,297</b>	<b>39,650,975,297</b>	<b>1,649,809,905</b>	<b>41,300,785,202</b>	<b>1,649,809,905</b>	<b>41,300,785,202</b>

State of California Schedule 7A  
 Analysis of Financing Requirements by Function

**COUNTY OF SOLANO  
 STATE OF CALIFORNIA SCHEDULE 7A  
 ANALYSIS OF FINANCING REQUIREMENTS BY FUNCTION  
 FOR THE FISCAL YEAR 2009/10**

SUMMARIZATION BY FUNCTION	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	PERCENT CHANGE
General Government	210,890,903	277,662,394	222,717,443	210,502,834	(24%)
Public Protection	183,072,589	196,294,608	197,636,644	191,231,248	(3%)
Public Ways & Facilities	20,244,035	17,710,256	25,019,478	24,800,920	40%
Health & Sanitation	118,391,352	175,089,214	122,364,195	123,411,053	(30%)
Public Assistance	153,563,701	160,387,547	172,239,330	165,371,548	3%
Education	24,194,613	25,845,191	26,593,307	25,388,653	(2%)
Rec & Cultural Services	1,539,378	1,577,408	1,963,272	1,420,538	(10%)
Debt Service	25,148,266	35,468,081	23,910,481	23,790,458	(33%)
Contingencies	0	84,751,342	61,300,772	69,915,956	(18%)
Reserves	0	7,147,405	0	250,000	(97%)
<b>TOTAL FINANCING REQUIREMENTS</b>	<b>737,044,838</b>	<b>981,933,444</b>	<b>853,744,922</b>	<b>836,083,208</b>	<b>(15%)</b>

**COUNTY OF SOLANO  
STATE OF CALIFORNIA SCHEDULE 7B  
ANALYSIS OF FINANCING REQUIREMENTS BY FUND  
FOR THE FISCAL YEAR 2009/10**

SUMMARIZATION BY FUND	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	PERCENT CHANGE
001 GENERAL	207,366,311	266,701,897	257,009,047	235,530,242	(12%)
004 COUNTY LIBRARY	21,986,066	29,294,248	24,522,664	24,928,175	(15%)
006 CAPITAL OUTLAY	12,800,420	11,330,766	6,241,471	6,862,537	(39%)
012 FISH/WILDLIFE PROPAGATION FUND	19,673	1,106,959	918,063	1,026,929	(7%)
016 PARKS AND RECREATION	1,498,095	1,577,408	1,963,272	1,420,538	(10%)
020 TOBACCO SETTLEMENT SECURITIZ	2,210,429	53,290,033	0	0	(100%)
035 JH REC HALL - WARD WLFRE FUND	17,584	131,361	21,000	120,733	(8%)
036 LIBRARY ZONE 1	1,175,994	1,313,445	1,077,594	1,133,494	(14%)
037 LIBRARY ZONE 2	28,840	34,075	28,009	30,485	(11%)
066 LIBRARY ZONE 6	17,277	21,393	16,451	19,215	(10%)
067 LIBRARY ZONE 7	458,450	514,446	405,148	428,122	(17%)
101 ROAD	19,935,766	21,107,178	24,970,478	27,168,742	29%
105 HOME INVESTMENT PARTNERSHIPS	21,207	624,518	0	206,518	(67%)
106 PUBLIC ARTS PROJECTS	18,471	31,000	1,128,142	773,637	2396%
107 FAIRGROUNDS DEVELOPMENT PROJ	0	0	0	666,350	0%
120 HOMEACRES LOAN PROGRAM	4,232	1,257,198	1,170,784	1,238,578	(1%)
150 HOUSING AUTHORITY	2,236,668	2,169,602	2,169,602	2,169,602	0%
152 IN HOME SUPP SVCS-PUBLIC AUTH	2,882,707	3,062,351	3,205,708	3,141,135	3%
153 FIRST 5 SOLANO	5,837,200	12,591,060	10,619,957	10,451,964	(17%)
215 RECORDER SPECIAL REVENUE	409,370	7,357,114	990,395	5,436,795	(26%)
228 LIBRARY SPECIAL REVENUE	126,661	235,399	173,550	187,147	(20%)
233 DISTRICT ATTORNEY SPECIAL REV	696,033	1,429,082	164,043	1,263,873	(12%)
238 SE VALLEJO REDEVELOPMENT SETT	763,121	387,404	0	367,404	(5%)
239 TOBACCO SETTLEMENT	3,422,058	3,033,738	0	3,000,000	(1%)
241 CIVIL PROCESSING FEES	6,432	683,616	253,663	812,580	19%
248 GOVERNMENT CENTER PROJECT	1,114,494	395,097	291,644	291,644	(26%)
249 HSS CAPITAL PROJECTS	4,283,682	56,517,370	32,000	6,043,375	(89%)
253 SHERIFF'S ASSET SEIZURE	152	148,250	285	155,709	5%
256 SHERIFF OES	676,089	527,109	1,379,544	972,278	84%
263 CJ TEMP CONSTRUCTION	8,334	1,971,922	2,500,228	2,515,848	28%
264 CRTHSE TEMP CONST	408,999	960,208	1,017,354	1,074,294	12%
278 PUBLIC WORKS IMPROVEMENT	308,269	379,960	333,225	313,360	(18%)
281 SURVEY MONUMENT PRESERV	14,260	66,887	33,087	27,969	(58%)
282 COUNTY DISASTER	1,205	16,333	0	0	(100%)
296 PUBLIC FACILITIES FEES	5,267,691	25,752,551	30,973,960	29,545,970	15%
301 GEN SVCS SPECIAL REVENUE	10,507	7,874	12,759	12,798	63%
304 COURT EXPANSION	408,621	345,103	0	0	(100%)
306 PENSION DEBT SERVICE	14,129,963	24,660,148	13,319,968	13,199,945	(46%)
307 JUVENILE HALL PROJECT	1,624	274,769	0	9,539	(97%)
325 SHERIFF'S OFFICE GRANTS	0	0	409	0	0%
326 SHERIFF - SPECIAL REVENUE	871,081	1,928,705	1,000,475	2,307,443	20%
332 GOVT CENTER DEBT SER FND	7,965,670	7,990,303	7,958,110	7,958,110	(0%)
334 H&SS SPH ADMIN/REFINANCE	2,644,012	2,624,274	2,632,403	2,632,403	0%
340 LOCAL LAW ENFORCE BLCK GRNT	132,125	6,510	100,718	56,696	771%
369 CHILD SUPPORT SERVICES	12,110,622	12,507,901	12,001,897	12,011,935	(4%)
390 TOBACCO PREVENTION & EDUC	154,834	196,298	184,494	202,780	3%

State of California Schedule 7B  
 Analysis of Financing Requirements by Fund

<b>SUMMARIZATION BY FUND</b>	<b>2007/08 ACTUALS</b>	<b>2008/09 FINAL BUDGET</b>	<b>2009/10 DEPT REQUESTED</b>	<b>2009/10 CAO PROPOSED</b>	<b>PERCENT CHANGE</b>
900 PUBLIC SAFETY	145,521,302	156,640,943	159,805,491	153,965,050	(2%)
901 SO CO CONSOLIDATED COURT	235,727	156,085	379,914	379,914	143%
902 HEALTH & SOCIAL SERVICES	251,456,757	263,308,980	276,196,136	267,353,433	2%
903 WORKFORCE INVESTMENT BOARD	5,375,395	5,264,574	6,541,780	6,667,920	27%
<b>TOTAL FINANCING REQUIREMENTS</b>	<b>737,040,479</b>	<b>981,933,444</b>	<b>853,744,922</b>	<b>836,083,208</b>	<b>(15%)</b>

**COUNTY OF SOLANO  
STATE OF CALIFORNIA SCHEDULE 8  
SUMMARY OF COUNTY FINANCING REQUIREMENTS  
FOR FISCAL YEAR 2009/10**

COUNTY FUNDS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	PERCENT CHANGE
SPECIFIC FINANCING USES FROM SCHEDULE 8A	890,034,697	791,694,150	765,917,252	(14%)
<u>APPROPRIATIONS FOR CONTINGENCIES</u>				
001 GENERAL	29,730,799	25,000,000	23,318,439	(22%)
004 COUNTY LIBRARY	5,401,414	0	1,336,663	(75%)
006 CAPITAL OUTLAY	1,194,539	0	0	(100%)
012 FISH/WILDLIFE PROPAGATION FUND	901,190	517,113	625,979	(31%)
035 JH REC HALL - WARD WLFRE FUND	102,361	0	99,733	(3%)
036 LIBRARY ZONE 1	25,002	0	0	(100%)
037 LIBRARY ZONE 2	2,967	0	0	(100%)
066 LIBRARY ZONE 6	682	0	0	(100%)
067 LIBRARY ZONE 7	24,091	0	0	(100%)
101 ROAD	3,426,922	0	2,416,822	(29%)
105 HOME INVESTMENT PARTNERSHIPS	557,518	0	0	(100%)
120 HOMEACRES LOAN PROGRAM	1,140,710	1,170,000	1,237,794	9%
153 FIRST 5 SOLANO	5,053,584	2,763,552	2,645,938	(48%)
215 RECORDER SPECIAL REVENUE	4,860,090	0	4,269,927	(12%)
228 LIBRARY SPECIAL REVENUE	86,546	0	13,597	(84%)
233 DISTRICT ATTORNEY SPECIAL REV	1,280,282	0	1,100,720	(14%)
238 SE VALLEJO REDEVELOPMENT SETT	367,404	0	0	(100%)
239 TOBACCO SETTLEMENT	33,738	0	0	(100%)
241 CIVIL PROCESSING FEES	565,646	0	558,917	(1%)
248 GOVERNMENT CENTER PROJECT	1,418	0	0	(100%)
249 HSS CAPITAL PROJECTS	2,831,515	0	0	(100%)
253 SHERIFF'S ASSET SEIZURE	147,838	0	155,424	5%
256 SHERIFF OES	0	0	150,000	0%
263 CJ TEMP CONSTRUCTION	1,967,119	2,097,209	2,112,829	7%
264 CRTHSE TEMP CONST	556,696	614,586	671,526	21%
278 PUBLIC WORKS IMPROVEMENT	349,960	284,225	264,360	(24%)
281 SURVEY MONUMENT PRESERVATION	19,534	6,782	1,664	(91%)
296 PUBLIC FACILITIES FEES	23,107,365	28,847,305	27,389,315	19%
307 JUVENILE HALL PROJECT	2,982	0	0	(100%)
326 SHERIFF - SPECIAL REVENUE	947,809	0	1,312,562	38%
369 CHILD SUPPORT SERVICES	63,621	0	233,747	267%
<b>TOTAL ESTIMATED FINANCING REQUIREMENTS</b>	<b>974,786,039</b>	<b>852,994,922</b>	<b>835,833,208</b>	<b>(14%)</b>
<u>PROVISIONS FOR RESERVES</u>				
001 GENERAL	5,368,847	0	0	(100%)
004 COUNTY LIBRARY	-511,088	0	250,000	(149%)
153 FIRST 5 SOLANO	827,838	0	0	(100%)
215 RECORDER SPECIAL REVENUE	346,558	0	0	(100%)
282 COUNTY DISASTER	16,333	0	0	(100%)
306 PENSION DEBT SERVICE	151,747	0	0	(100%)
<b>TOTAL FINANCING REQUIREMENTS</b>	<b>980,986,274</b>	<b>852,994,922</b>	<b>836,083,208</b>	<b>(15%)</b>

State of California Schedule 8A  
 County Specific Financing Uses by Budget Unit by Function and Activity

**COUNTY OF SOLANO  
 STATE OF CALIFORNIA SCHEDULE 8A  
 SCHEDULE OF COUNTY SPECIFIC FINANCING USES  
 USES BY BUDGET UNIT BY FUNCTION BY ACTIVITY  
 FOR FISCAL YEAR 2009/10**

FUND AND BUDGET UNITS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	PERCENT CHANGE
<b>General Government</b>					
<b>Legislative &amp; Admin</b>					
1001 BOS-DISTRICT 1	274,930	314,691	344,581	368,203	17%
1002 BOS-DISTRICT 2	276,872	321,994	375,488	355,712	10%
1003 BOS-DISTRICT 3	275,188	312,671	374,401	358,752	15%
1004 BOS-DISTRICT 4	290,160	320,101	383,706	354,897	11%
1005 BOS-DISTRICT 5	264,074	293,488	348,499	333,047	13%
1008 BOS-ADMINISTRATION	350,637	495,007	109,828	118,578	(76%)
1100 ADMINISTRATION	3,303,433	3,687,114	3,626,598	3,267,291	(11%)
1101 GENERAL REVENUE	749,372	1,000,000	1,000,000	1,000,000	0%
1103 EMPLOYEE DEVELOP & RECOGNIT	563,422	1,299,106	1,130,488	1,089,481	(16%)
1450 DELTA WATER ACTIVITIES	76,750	93,300	112,000	112,000	20%
<b>ACTIVITY TOTAL</b>	<b>6,424,839</b>	<b>8,137,471</b>	<b>7,805,589</b>	<b>7,357,961</b>	<b>(10%)</b>
<b>Finance</b>					
1150 ASSESSOR	5,076,941	6,377,846	6,846,932	6,695,029	5%
1200 AUDITOR-CONTROLLER	3,931,235	4,550,205	4,497,188	4,149,157	(9%)
1300 TAX COLLECTOR/COUNTY CLERK	1,811,975	2,327,024	2,485,846	2,311,396	(1%)
1350 TREASURER	861,057	1,124,879	1,270,731	1,185,136	5%
<b>ACTIVITY TOTAL</b>	<b>11,681,208</b>	<b>14,379,953</b>	<b>15,100,697</b>	<b>14,340,718</b>	<b>(0%)</b>
<b>Counsel</b>					
1400 COUNTY COUNSEL	3,337,451	3,717,714	3,730,671	3,448,704	(7%)
<b>ACTIVITY TOTAL</b>	<b>3,337,451</b>	<b>3,717,714</b>	<b>3,730,671</b>	<b>3,448,704</b>	<b>(7%)</b>
<b>Personnel</b>					
1500 HUMAN RESOURCES	2,690,652	3,226,648	3,029,153	2,688,960	(17%)
<b>ACTIVITY TOTAL</b>	<b>2,690,652</b>	<b>3,226,648</b>	<b>3,029,153</b>	<b>2,688,960</b>	<b>(17%)</b>
<b>Elections</b>					
1550 REGISTRAR OF VOTERS	4,308,151	3,312,454	4,093,087	4,440,444	34%
1630 PUBLIC ART	0	0	281,063	281,063	0%
<b>ACTIVITY TOTAL</b>	<b>4,308,151</b>	<b>3,312,454</b>	<b>4,374,150</b>	<b>4,721,507</b>	<b>43%</b>
<b>Property Management</b>					
1642 REAL ESTATE SERVICES	496,182	477,525	476,821	325,897	(32%)
3001 GEN SVCS SPECIAL REV FUND	10,507	7,874	12,759	12,798	63%
<b>ACTIVITY TOTAL</b>	<b>506,689</b>	<b>485,399</b>	<b>489,580</b>	<b>338,695</b>	<b>(30%)</b>



State of California Schedule 8A  
County Specific Financing Uses by Budget Unit by Function and Activity

FUND AND BUDGET UNITS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	PERCENT CHANGE
<b>Plant Acquisition</b>					
1700 CAPITAL PROJECTS	12,800,420	10,136,227	6,241,471	6,862,537	(32%)
1630 PUBLIC ART	18,471	31,000	847,079	492,574	1489%
1815 FAIRGROUNDS DEVELOP PROJ	0	0	0	666,350	0%
1810 GOVT CENTER COMPLEX PROJ	1,114,494	393,679	291,644	291,644	(26%)
2490 HSS CAPITAL PROJECTS	4,283,682	53,685,855	32,000	6,043,375	(89%)
1760 PUBLIC FACILITIES FEES	5,267,691	2,645,186	2,126,655	2,156,655	(18%)
<b>ACTIVITY TOTAL</b>	<b>23,484,758</b>	<b>66,891,947</b>	<b>9,538,849</b>	<b>16,513,135</b>	<b>(75%)</b>
<b>Promotion</b>					
1750 PROMOTION	315,559	634,217	706,900	581,310	(8%)
<b>ACTIVITY TOTAL</b>	<b>315,559</b>	<b>634,217</b>	<b>706,900</b>	<b>581,310</b>	<b>(8%)</b>
<b>Other General</b>					
1117 GENERAL SERVICES	16,766,176	18,796,868	18,477,229	16,367,622	(13%)
1903 GENERAL EXPENDITURES	141,965,781	158,620,124	160,900,314	144,889,356	(9%)
1904 SURVEYOR/ENGINEER	76,907	66,922	58,610	58,610	(12%)
1905 A87 - OFFSET	-1,916,733	-2,555,587	-3,921,462	-3,204,263	25%
1906 GENERAL FUND-OTHER	1,235,205	1,900,912	2,400,858	2,374,214	25%
1950 SURVEY MONUMENT	14,260	47,353	26,305	26,305	(44%)
<b>ACTIVITY TOTAL</b>	<b>158,141,596</b>	<b>176,876,592</b>	<b>177,941,854</b>	<b>160,511,844</b>	<b>(9%)</b>
<b>FUNCTION TOTAL</b>	<b>210,890,903</b>	<b>277,662,394</b>	<b>222,717,443</b>	<b>210,502,834</b>	<b>(24%)</b>
<b>Public Protection</b>					
<b>Plant Acquisition</b>					
8012 JUVENILE HALL PROJ	1,624	271,787	0	9,539	(96%)
<b>ACTIVITY TOTAL</b>	<b>1,624</b>	<b>271,787</b>	<b>0</b>	<b>9,539</b>	<b>(96%)</b>
<b>Judicial</b>					
2400 GRAND JURY	157,284	166,571	164,217	146,509	(12%)
4100 DA SPECIAL REVENUE	696,033	148,800	164,043	163,153	10%
2480 DEPT OF CHILD SUPPORT SERVS	12,110,622	12,444,280	12,001,897	11,778,188	(5%)
6500 DISTRICT ATTORNEY	19,802,741	20,699,766	23,538,610	21,625,089	4%
6530 PUBLIC DEFENDER	10,234,923	10,810,352	11,832,987	11,374,440	5%
6540 CONFLICT PUBLIC DEFENDER	2,912,648	3,078,088	3,253,605	2,572,643	(16%)
6730 OTHER PUBLIC DEFENSE	2,812,358	2,634,856	2,800,537	2,800,537	6%
6800 C M F CASES	235,727	156,085	379,914	379,914	143%
<b>ACTIVITY TOTAL</b>	<b>48,962,336</b>	<b>50,138,797</b>	<b>54,135,810</b>	<b>50,840,473</b>	<b>1%</b>
<b>Police Protection</b>					
4110 CIVIL PROCESSING FEES	6,432	117,970	253,663	253,663	115%
4120 SHERIFF ASSET SEIZURE	152	412	285	285	(31%)
2570 VALERO SETTLEMENT-SCRIP	0	0	120,819	120,819	0%
2590 HOMELAND SECURITY GRANT	676,089	527,109	1,258,725	701,459	33%

State of California Schedule 8A  
 County Specific Financing Uses by Budget Unit by Function and Activity

FUND AND BUDGET UNITS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	PERCENT CHANGE
3250 SHERIFF'S OFFICE GRANTS	0	0	409	0	0%
4050 SHERIFF SPECIAL REVENUE FUND	871,081	980,896	1,000,475	994,881	1%
3440 LLEBG	132,125	6,510	100,718	56,696	771%
6550 SHERIFF	77,051,619	82,523,740	82,982,489	81,017,396	(2%)
<b>ACTIVITY TOTAL</b>	<b>78,737,497</b>	<b>84,156,637</b>	<b>85,717,583</b>	<b>83,145,199</b>	<b>(1%)</b>
<b>Detention &amp; Correct</b>					
8035 JH REC HALL - WARD WLFRE FUND	17,584	29,000	21,000	21,000	(28%)
4130 CJ FAC TEMP CONST FUND	8,334	4,803	403,019	403,019	8291%
4140 CRTHSE TEMP CONST FUND	408,999	403,512	402,768	402,768	(0%)
6650 PROBATION	32,707,013	36,894,142	35,397,263	34,574,945	(6%)
<b>ACTIVITY TOTAL</b>	<b>33,141,930</b>	<b>37,331,457</b>	<b>36,224,050</b>	<b>35,401,732</b>	<b>(5%)</b>
<b>Protection &amp; Inspect</b>					
2830 AGRICULTURAL COMMISSIONER	2,755,945	3,024,836	2,988,483	2,791,793	(8%)
2850 ANIMAL CARE SERVICES	2,384,177	2,376,177	2,439,912	2,398,794	1%
<b>ACTIVITY TOTAL</b>	<b>5,140,122</b>	<b>5,401,012</b>	<b>5,428,395</b>	<b>5,190,587</b>	<b>(4%)</b>
<b>Other Protection</b>					
2909 RECORDER	2,291,861	2,006,869	1,777,017	1,555,539	(22%)
2910 RESOURCE MANAGEMENT	10,274,172	11,141,703	10,016,549	9,812,292	(12%)
2930 LAFCO	444,312	489,942	306,940	476,108	(3%)
5500 OFFICE OF FAMILY VIOLENCE PREV	624,463	627,080	468,569	487,653	(22%)
2950 FISH & WILDLIFE PROPAGATION	19,673	205,769	400,950	400,950	95%
8225 HOME INVEST PARTNERSHIPS	21,207	67,000	0	206,518	208%
8220 HOMEACRES LOAN PROGRAM	4,232	116,488	784	784	(99%)
1510 HOUSING AUTH OF SOLANO CNTY	2,236,668	2,169,602	2,169,602	2,169,602	0%
4000 RECORDER SPECIAL REVENUE	409,370	2,150,466	990,395	1,166,868	(46%)
2380 SE VALLEJO REDEVELOP SETT	763,121	20,000	0	367,404	1737%
<b>ACTIVITY TOTAL</b>	<b>17,089,080</b>	<b>18,994,918</b>	<b>16,130,806</b>	<b>16,643,718</b>	<b>(12%)</b>
<b>FUNCTION TOTAL</b>	<b>183,072,589</b>	<b>196,294,608</b>	<b>197,636,644</b>	<b>191,231,248</b>	<b>(3%)</b>
<b>Public Ways &amp; Fac</b>					
<b>Public Ways</b>					
3010 TRANSPORTATION DEPARTMENT	19,864,768	17,612,256	22,870,478	22,651,920	29%
3030 REGIONAL TRANSPOR PROJECT	70,998	68,000	2,100,000	2,100,000	2988%
3020 PUBLIC WORKS IMPROVEMENT	308,269	30,000	49,000	49,000	63%
<b>ACTIVITY TOTAL</b>	<b>20,244,035</b>	<b>17,710,256</b>	<b>25,019,478</b>	<b>24,800,920</b>	<b>40%</b>
<b>FUNCTION TOTAL</b>	<b>20,244,035</b>	<b>17,710,256</b>	<b>25,019,478</b>	<b>24,800,920</b>	<b>40%</b>
<b>Health &amp; Sanitation</b>					
<b>Health</b>					
2000 TOBACCO SETTLEMENT SECURITIZ	2,210,429	53,290,033	0	0	(100%)
1520 IN HOME SUPP SVCS-PUBLIC AUTH	2,882,707	3,062,351	3,205,708	3,141,135	3%

State of California Schedule 8A  
County Specific Financing Uses by Budget Unit by Function and Activity

FUND AND BUDGET UNITS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	PERCENT CHANGE
1530 FIRST 5 SOLANO	5,837,200	6,709,638	7,856,405	7,806,026	16%
2390 TOBACCO SETTLEMENT	3,422,058	3,000,000	0	3,000,000	0%
7950 TOBACCO PREVENTION & EDUC	154,834	196,298	184,494	202,780	3%
7550 PUBLIC GUARDIAN	1,767,065	2,285,686	2,340,630	2,206,523	(3%)
7690 IN-HOME SUPPORT SERVICES PA	891,202	938,932	974,862	917,289	(2%)
7780 BEHAVIORAL HEALTH	56,798,232	58,255,282	60,081,936	59,195,372	2%
7880 HEALTH SERVICES	44,423,268	47,350,994	47,720,160	46,941,928	(1%)
<b>ACTIVITY TOTAL</b>	<b>118,386,994</b>	<b>175,089,214</b>	<b>122,364,195</b>	<b>123,411,053</b>	<b>(30%)</b>
<b>FUNCTION TOTAL</b>	<b>118,386,994</b>	<b>175,089,214</b>	<b>122,364,195</b>	<b>123,411,053</b>	<b>(30%)</b>
<b>Public Assistance</b>					
<b>Administration</b>					
7501 ADMINISTRATION DIVISION	3,667,019	4,714,760	5,129,663	5,123,898	9%
7680 SOCIAL SERVICES DEPARTMENT	83,587,303	87,435,115	90,611,229	89,004,354	2%
7900 ASSISTANCE PROGRAMS	60,322,670	62,328,212	69,337,656	63,964,069	3%
<b>ACTIVITY TOTAL</b>	<b>147,576,992</b>	<b>154,478,086</b>	<b>165,078,548</b>	<b>158,092,321</b>	<b>2%</b>
<b>General Relief</b>					
5460 IND BURIAL VETS CEM CARE	12,503	12,989	13,930	21,058	62%
<b>ACTIVITY TOTAL</b>	<b>12,503</b>	<b>12,989</b>	<b>13,930</b>	<b>21,058</b>	<b>62%</b>
<b>Veterans' Services</b>					
5800 VETERANS SERVICE	597,607	631,898	605,072	590,249	(7%)
<b>ACTIVITY TOTAL</b>	<b>597,607</b>	<b>631,898</b>	<b>605,072</b>	<b>590,249</b>	<b>(7%)</b>
<b>Other Assistance</b>					
5908 COUNTY DISASTER	1,205	0	0	0	0%
7200 WORKFORCE INVESTMENT BOARD	5,375,395	5,264,574	6,541,780	6,667,920	27%
<b>ACTIVITY TOTAL</b>	<b>5,376,600</b>	<b>5,264,574</b>	<b>6,541,780</b>	<b>6,667,920</b>	<b>27%</b>
<b>FUNCTION TOTAL</b>	<b>153,563,701</b>	<b>160,387,547</b>	<b>172,239,330</b>	<b>165,371,548</b>	<b>3%</b>
<b>Education</b>					
<b>Library Services</b>					
6300 LIBRARY	21,986,066	23,456,752	24,522,664	23,341,512	(0%)
6150 LIBRARY ZONE 1	1,175,994	1,288,443	1,077,594	1,133,494	(12%)
6180 LIBRARY ZONE 2	28,840	31,108	28,009	30,485	(2%)
6166 LIBRARY ZONE 6	17,277	20,711	16,451	19,215	(7%)
6167 LIBRARY ZONE 7	458,450	490,355	405,148	428,122	(13%)
2280 LIBRARY-SPECIAL REVENUE	126,661	148,853	173,550	173,550	17%
<b>ACTIVITY TOTAL</b>	<b>23,793,287</b>	<b>25,436,222</b>	<b>26,223,416</b>	<b>25,126,378</b>	<b>(1%)</b>

State of California Schedule 8A  
 County Specific Financing Uses by Budget Unit by Function and Activity

FUND AND BUDGET UNITS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	PERCENT CHANGE
<b>Agricultural Education</b>					
6200 COOPERATIVE EXT SVCE	401,326	408,969	369,891	262,275	(36%)
<b>ACTIVITY TOTAL</b>	<b>401,326</b>	<b>408,969</b>	<b>369,891</b>	<b>262,275</b>	<b>(36%)</b>
<b>FUNCTION TOTAL</b>	<b>24,194,613</b>	<b>25,845,191</b>	<b>26,593,307</b>	<b>25,388,653</b>	<b>(2%)</b>
<b>Rec &amp; Cultural Services</b>					
<b>Recreation Facility</b>					
7000 PARKS & RECREATION	1,498,095	1,577,408	1,963,272	1,420,538	(10%)
<b>ACTIVITY TOTAL</b>	<b>1,498,095</b>	<b>1,577,408</b>	<b>1,963,272</b>	<b>1,420,538</b>	<b>(10%)</b>
<b>Veterans' Memorial</b>					
7160 VALLEJO VETERANS BUILDING	41,283	0	0	0	0%
<b>ACTIVITY TOTAL</b>	<b>41,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>FUNCTION TOTAL</b>	<b>1,539,378</b>	<b>1,577,408</b>	<b>1,963,272</b>	<b>1,420,538</b>	<b>(10%)</b>
<b>Debt Service</b>					
<b>Retire-Long Term Debt</b>					
8013 COURTS EXPANSION/ACMS DSF	408,621	345,103	0	0	(100%)
8006 PENSION DEBT SERVICE FUND	14,129,963	24,508,401	13,319,968	13,199,945	(46%)
8032 2002 CERTIFICATES OF PARTICIPA	3,168,304	3,173,259	3,150,250	3,150,250	(1%)
8037 2007 CERTIFICATES OF PARTICIPA	4,797,365	4,817,044	4,807,860	4,807,860	(0%)
8034 HSS ADMIN/REFINANCE SPHF	2,644,012	2,624,274	2,632,403	2,632,403	0%
<b>ACTIVITY TOTAL</b>	<b>25,148,266</b>	<b>35,468,081</b>	<b>23,910,481</b>	<b>23,790,458</b>	<b>(33%)</b>
<b>FUNCTION TOTAL</b>	<b>25,148,266</b>	<b>35,468,081</b>	<b>23,910,481</b>	<b>23,790,458</b>	<b>(33%)</b>
<b>TOTAL SPECIFIC FINANCING USES</b>	<b>737,040,479</b>	<b>890,034,697</b>	<b>792,444,150</b>	<b>765,917,252</b>	<b>(14%)</b>

**COUNTY OF SOLANO  
STATE OF CALIFORNIA SCHEDULE 8B  
ANALYSIS OF FINANCING REQUIREMENTS  
FOR FISCAL YEAR 2009/10**

SUMMARIZATION BY FUND	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	PERCENT CHANGE
001 GENERAL	207,366,311	231,602,251	232,009,047	212,211,803	(8%)
004 COUNTY LIBRARY	21,986,066	23,456,752	24,522,664	23,341,512	(0%)
006 CAPITAL OUTLAY	12,800,420	10,136,227	6,241,471	6,862,537	(32%)
012 FISH/WILDLIFE PROPAGATION FUND	19,673	205,769	400,950	400,950	95%
016 PARKS AND RECREATION	1,498,095	1,577,408	1,963,272	1,420,538	(10%)
020 TOBACCO SETTLEMENT SECURITIZ	2,210,429	53,290,033	0	0	(100%)
035 JH REC HALL - WARD WLFRE FUND	17,584	29,000	21,000	21,000	(28%)
036 LIBRARY ZONE 1	1,175,994	1,288,443	1,077,594	1,133,494	(12%)
037 LIBRARY ZONE 2	28,840	31,108	28,009	30,485	(2%)
066 LIBRARY ZONE 6	17,277	20,711	16,451	19,215	(7%)
067 LIBRARY ZONE 7	458,450	490,355	405,148	428,122	(13%)
101 ROAD	19,935,766	17,680,256	24,970,478	24,751,920	40%
105 HOME INVESTMENT PARTNERSHIPS	21,207	67,000	0	206,518	208%
106 PUBLIC ARTS PROJECTS	18,471	31,000	1,128,142	773,637	2396%
107 FAIRGROUNDS DEVELOP PROJ	0	0	0	666,350	0%
120 HOMEACRES LOAN PROGRAM	4,232	116,488	784	784	(99%)
150 HOUSING AUTHORITY	2,236,668	2,169,602	2,169,602	2,169,602	0%
152 IN HOME SUPP SVCS-PUBLIC AUTH	2,882,707	3,062,351	3,205,708	3,141,135	3%
153 FIRST 5 SOLANO	5,837,200	6,709,638	7,856,405	7,806,026	16%
215 RECORDER SPECIAL REVENUE	409,370	2,150,466	990,395	1,166,868	(46%)
228 LIBRARY SPECIAL REVENUE	126,661	148,853	173,550	173,550	17%
233 DISTRICT ATTORNEY SPECIAL REV	696,033	148,800	164,043	163,153	10%
238 SE VALLEJO REDEVELOP SETT	763,121	20,000	0	367,404	1737%
239 TOBACCO SETTLEMENT	3,422,058	3,000,000	0	3,000,000	0%
241 CIVIL PROCESSING FEES	6,432	117,970	253,663	253,663	115%
248 GOVERNMENT CENTER PROJECT	1,114,494	393,679	291,644	291,644	(26%)
249 HSS CAPITAL PROJECTS	4,283,682	53,685,855	32,000	6,043,375	(89%)
253 SHERIFF'S ASSET SEIZURE	152	412	285	285	(31%)
256 SHERIFF OES	676,089	527,109	1,379,544	822,278	56%
263 CJ TEMP CONSTRUCTION	8,334	4,803	403,019	403,019	8291%
264 CRTHSE TEMP CONST	408,999	403,512	402,768	402,768	(0%)
278 PUBLIC WORKS IMPROVEMENT	308,269	30,000	49,000	49,000	63%
281 SURVEY MONUMENT PRESERV	14,260	47,353	26,305	26,305	(44%)
282 COUNTY DISASTER	1,205	0	0	0	0%
296 PUBLIC FACILITIES FEES	5,267,691	2,645,186	2,126,655	2,156,655	(18%)
301 GEN SVCS SPECIAL REVENUE	10,507	7,874	12,759	12,798	63%
304 COURT EXPANSION	408,621	345,103	0	0	(100%)
306 PENSION DEBT SERVICE	14,129,963	24,508,401	13,319,968	13,199,945	(46%)
307 JUVENILE HALL PROJECT	1,624	271,787	0	9,539	(96%)
325 SHERIFF'S OFFICE GRANTS	0	0	409	0	0%
326 SHERIFF - SPECIAL REVENUE	871,081	980,896	1,000,475	994,881	1%
332 GOVT CENTER DEBT SER FND	7,965,670	7,990,303	7,958,110	7,958,110	(0%)
334 H&S SPH ADMIN/REFINANCE	2,644,012	2,624,274	2,632,403	2,632,403	0%
340 LOCAL LAW ENFORCE BLCK GRNT	132,125	6,510	100,718	56,696	771%
369 CHILD SUPPORT SERVICES	12,110,622	12,444,280	12,001,897	11,778,188	(5%)
390 TOBACCO PREVENTION & EDUC	154,834	196,298	184,494	202,780	3%
900 PUBLIC SAFETY	145,521,302	156,640,943	159,805,491	153,965,050	(2%)
901 SO CO CONSOLIDATED COURT	235,727	156,085	379,914	379,914	143%
902 HEALTH & SOCIAL SERVICES	251,456,757	263,308,980	276,196,136	267,353,433	2%
903 WORKFORCE INVESTMENT BOARD	5,375,395	5,264,574	6,541,780	6,667,920	27%
<b>TOTAL FINANCING REQUIREMENTS</b>	<b>737,040,479</b>	<b>890,034,697</b>	<b>792,444,150</b>	<b>765,917,252</b>	<b>(14%)</b>

**COUNTY OF SOLANO  
 STATE OF CALIFORNIA  
 GENERAL FUND FINANCING USE DETAIL  
 FOR THE FISCAL YEAR 2009/10**

FINANCING USES CLASSIFICATION APPROPRIATIONS AND REVENUES	2008/09 FINAL BUDGET	2009/10 CAO PROPOSED BUDGET	DIFFERENCE	PERCENTAGE OF CHANGE
<b>APPROPRIATIONS</b>				
Salaries and Employee Benefits	43,187,588	41,247,436	(1,940,152)	(4%)
Services and Supplies	26,607,605	21,114,999	(5,492,606)	(21%)
Other Charges	13,953,920	12,886,085	(1,067,835)	(8%)
F/A Equipment	45,660	17,000	(28,660)	(63%)
Other Financing Uses	148,528,746	137,604,890	(10,923,856)	(7%)
Intra-Fund Transfers	(721,268)	(658,607)	62,661	(9%)
Contingencies and Reserves	35,099,646	23,318,439	(11,781,207)	(34%)
<b>TOTAL APPROPRIATIONS</b>	<b>266,701,897</b>	<b>235,530,242</b>	<b>(31,171,655)</b>	<b>(12%)</b>
<b>REVENUES</b>				
Taxes	125,261,265	107,076,831	(18,184,434)	(15%)
Licenses, Permits & Franchise	5,990,002	5,662,893	(327,109)	(5%)
Fines, Forfeitures, & Penalty Revenue From Use of	2,423,000	2,308,660	(114,340)	(5%)
Money/Prop	4,614,104	2,010,289	(2,603,815)	(56%)
Intergovernmental Rev State	4,783,522	4,874,841	91,319	2%
Intergovernmental Rev Federal	170,480	49,500	(120,980)	(71%)
Intergovernmental Rev Other	20,849,787	21,281,303	431,516	2%
Charges For Services	39,627,628	41,919,827	2,292,199	6%
Misc Revenue	9,605,140	11,496,042	1,890,902	20%
Other Financing Sources	1,304,113	100,000	(1,204,113)	(92%)
From Reserve	7,060,242	10,456,016	3,395,774	48%
<b>TOTAL REVENUES</b>	<b>221,689,283</b>	<b>207,236,202</b>	<b>(14,453,081)</b>	<b>(7%)</b>
<b>NET COUNTY COST</b>	<b>45,012,614</b>	<b>28,294,040</b>	<b>(16,718,574)</b>	<b>(37%)</b>

**COUNTY OF SOLANO  
STATE OF CALIFORNIA  
ALL FUNDS FINANCING USE DETAIL  
FOR THE FISCAL YEAR 2009/10**

FINANCING USES CLASSIFICATION APPROPRIATIONS AND REVENUES	2008/09 FINAL BUDGET	2009/10 CAO PROPOSED BUDGET	DIFFERENCE	PERCENTAGE OF CHANGE
<b>APPROPRIATIONS</b>				
Salaries and Employee Benefits	286,187,473	290,851,727	4,664,254	2%
Services and Supplies	117,028,905	105,634,326	(11,394,579)	(10%)
Other Charges	190,774,978	188,175,978	(2,599,000)	(1%)
F/A Bldgs and Imprmts	67,445,776	20,321,402	(47,124,374)	(70%)
F/A Equipment	1,929,228	1,793,922	(135,306)	(7%)
F/A ARTWORK	0	773,637	773,637	0%
Other Financing Uses	227,389,602	159,015,329	(68,374,273)	(30%)
Residual Equity Transfers	0	9,539	9,539	0%
Intra-Fund Transfers	(721,266)	(658,608)	62,658	(9%)
Contingencies and Reserves	91,898,747	70,165,956	(21,732,791)	(24%)
<b>TOTAL APPROPRIATIONS</b>	<b>981,933,444</b>	<b>836,083,208</b>	<b>(145,850,236)</b>	<b>(15%)</b>
<b>REVENUES</b>				
Taxes	141,202,560	120,302,588	(20,899,972)	(15%)
Licenses, Permits & Franchise	6,696,942	6,382,912	(314,030)	(5%)
Fines, Forfeitures, & Penalty	5,612,733	5,383,887	(228,846)	(4%)
Revenue From Use of Money/Prop	9,359,578	5,753,832	(3,605,746)	(39%)
Intergovernmental Rev State	195,094,812	191,780,203	(3,314,609)	(2%)
Intergovernmental Rev Federal	100,678,853	112,775,586	12,096,733	12%
Intergovernmental Rev Other	24,527,501	23,968,383	(559,118)	(2%)
Charges For Services	81,369,266	90,962,048	9,592,782	12%
Misc Revenue	11,933,612	15,104,606	3,170,994	27%
Other Financing Sources	94,027,959	27,918,111	(66,109,848)	(70%)
General Fund Contribution	144,028,849	133,654,828	(10,374,021)	(7%)
From Reserve	60,536,746	15,432,317	(45,104,429)	(75%)
<b>TOTAL REVENUES</b>	<b>875,069,411</b>	<b>749,419,301</b>	<b>(125,650,110)</b>	<b>(14%)</b>
<b>NET COUNTY COST</b>	<b>106,864,033</b>	<b>86,663,907</b>	<b>(20,200,126)</b>	<b>(19%)</b>

**COUNTY OF SOLANO  
 OPERATING TRANSFERS OUT/IN  
 FOR FISCAL YEAR 2009/10  
 PROPOSED BUDGET**

FUND AND DEPARTMENT	OPERATING TRANSFERS OUT	OPERATING TRANSFERS IN
<b>001 - GENERAL</b>		
1001 - BOS-DISTRICT 1	7,181	0
1002 - BOS-DISTRICT 2	6,978	0
1003 - BOS-DISTRICT 3	7,216	0
1004 - BOS-DISTRICT 4	6,977	0
1005 - BOS-DISTRICT 5	6,874	0
1100 - ADMINISTRATION	76,882	0
1103 - EMPLOYEE DEVELOP & RECOGNITION	4,424	0
1117 - GENERAL SERVICES	241,779	0
1150 - ASSESSOR	118,683	0
1200 - AUDITOR-CONTROLLER	102,377	0
1300 - TAX COLLECTOR/COUNTY CLERK	30,767	0
1350 - TREASURER	11,369	0
1400 - COUNTY COUNSEL	93,174	0
1500 - HUMAN RESOURCES	61,076	0
1550 - REGISTRAR OF VOTERS	56,593	0
1642 - REAL ESTATE SERVICES	5,575	0
1903 - GENERAL EXPENDITURES	134,049,887	0
1906 - GENERAL FUND-OTHER	2,374,214	0
2830 - AGRICULTURAL COMMISSIONER	59,433	0
2850 - ANIMAL CARE SERVICES	34,005	0
2909 - RECORDER	33,986	0
2910 - RESOURCE MANAGEMENT	179,402	0
2930 - LAFCO	7,570	0
5500 - OFFICE OF FAMILY VIOLENCE PREV	8,619	0
5800 - VETERANS SERVICE	13,371	0
6200 - COOPERATIVE EXT SVCE	6,478	0
<b>FUND TOTAL</b>	<b>137,604,890</b>	<b>0</b>
<b>004 - COUNTY LIBRARY</b>		
6300 - LIBRARY	854,738	1,850,314
<b>FUND TOTAL</b>	<b>854,738</b>	<b>1,850,314</b>
<b>006 - CAPITAL OUTLAY</b>		
1700 - CAPITAL PROJECTS	900,000	4,356,016
<b>FUND TOTAL</b>	<b>900,000</b>	<b>4,356,016</b>
<b>011 - COMMUNICATIONS</b>		
1600 - COMMUNICATIONS	43,388	0
<b>FUND TOTAL</b>	<b>43,388</b>	<b>0</b>
<b>016 - PARKS AND RECREATION</b>		
7000 - PARKS & RECREATION	19,323	447,789
<b>FUND TOTAL</b>	<b>19,323</b>	<b>447,789</b>



FUND AND DEPARTMENT	OPERATING TRANSFERS OUT	OPERATING TRANSFERS IN
<b>031 - FOUTS SPRINGS YOUTH FACILITY</b>		
2801 - FOUTS SPRINGS RANCH	88,437	0
<b>FUND TOTAL</b>	<b>88,437</b>	<b>0</b>
<b>034 - FLEET MANAGEMENT</b>		
3100 - FLEET MANAGEMENT	30,575	0
<b>FUND TOTAL</b>	<b>30,575</b>	<b>0</b>
<b>036 - LIBRARY ZONE 1</b>		
6150 - LIBRARY ZONE 1	1,117,712	0
<b>FUND TOTAL</b>	<b>1,117,712</b>	<b>0</b>
<b>037 - LIBRARY ZONE 2</b>		
6180 - LIBRARY ZONE 2	29,973	0
<b>FUND TOTAL</b>	<b>29,973</b>	<b>0</b>
<b>047 - AIRPORT ENTERPRISE</b>		
9000 - AIRPORT	73,301	0
<b>FUND TOTAL</b>	<b>73,301</b>	<b>0</b>
<b>060 - RISK MANAGEMENT</b>		
1830 - RISK MANAGEMENT	33,484	0
<b>FUND TOTAL</b>	<b>33,484</b>	<b>0</b>
<b>066 - LIBRARY ZONE 6</b>		
6166 - LIBRARY ZONE 6	18,742	0
<b>FUND TOTAL</b>	<b>18,742</b>	<b>0</b>
<b>067 - LIBRARY ZONE 7</b>		
6167 - LIBRARY ZONE 7	421,204	0
<b>FUND TOTAL</b>	<b>421,204</b>	<b>0</b>
<b>101 - ROAD</b>		
3010 - TRANSPORTATION DEPARTMENT	365,851	411,404
<b>FUND TOTAL</b>	<b>365,851</b>	<b>411,404</b>
<b>152 - IN HOME SUPP SVCS-PUBLIC AUTH</b>		
1520 - IN HOME SUPP SVCS-PUBLIC AUTH	917,289	563,704
<b>FUND TOTAL</b>	<b>917,289</b>	<b>563,704</b>
<b>153 - FIRST 5 SOLANO</b>		
1530 - FIRST 5 SOLANO	26,960	0
<b>FUND TOTAL</b>	<b>26,960</b>	<b>0</b>
<b>215 - RECORDER SPECIAL REVENUE</b>		
4000 - RECORDER SPECIAL REVENUE	203,881	0
<b>FUND TOTAL</b>	<b>203,881</b>	<b>0</b>
<b>238 - SE VALLEJO REDEVELOPMENT SETT</b>		
2380 - SE VALLEJO REDEVELOPMENT SETT	367,404	0
<b>FUND TOTAL</b>	<b>367,404</b>	<b>0</b>

County of Solano  
 Operating Transfers Out/In

FUND AND DEPARTMENT	OPERATING TRANSFERS OUT	OPERATING TRANSFERS IN
<b>239 - TOBACCO SETTLEMENT</b>		
2390 - TOBACCO SETTLEMENT	3,000,000	2,016,502
<b>FUND TOTAL</b>	<b>3,000,000</b>	<b>2,016,502</b>
<b>241 - CIVIL PROCESSING FEES</b>		
4110 - CIVIL PROCESSING FEES	253,663	0
<b>FUND TOTAL</b>	<b>253,663</b>	<b>0</b>
<b>248 - GOVERNMENT CENTER PROJECT</b>		
1810 - GOVERNMENT CENTER COMPLEX PROJ	291,644	0
<b>FUND TOTAL</b>	<b>291,644</b>	<b>0</b>
<b>256 - SHERIFF OES</b>		
2570 - VALERO SETTLEMENT-SCRIP	120,819	0
2590 - HOMELAND SECURITY GRANT	19,083	0
<b>FUND TOTAL</b>	<b>139,902</b>	<b>0</b>
<b>263 - CJ TEMP CONSTRUCTION</b>		
4130 - CJ FAC TEMP CONST FUND	400,000	0
<b>FUND TOTAL</b>	<b>400,000</b>	<b>0</b>
<b>264 - CRTHSE TEMP CONST</b>		
4140 - CRTHSE TEMP CONST FUND	399,764	0
<b>FUND TOTAL</b>	<b>399,764</b>	<b>0</b>
<b>278 - PUBLIC WORKS IMPROVEMENT</b>		
3020 - PUBLIC WORKS IMPROVEMENT	44,000	0
<b>FUND TOTAL</b>	<b>44,000</b>	<b>0</b>
<b>296 - PUBLIC FACILITIES FEES</b>		
1760 - PUBLIC FACILITIES FEES	1,468,225	0
<b>FUND TOTAL</b>	<b>1,468,225</b>	<b>0</b>
<b>306 - PENSION DEBT SERVICE</b>		
8006 - PENSION DEBT SERVICE FUND	0	8,688,773
<b>FUND TOTAL</b>	<b>0</b>	<b>8,688,773</b>
<b>310 - SPECIAL AVIATION</b>		
9050 - SPECIAL AVIATION DEPT	0	59,998
<b>FUND TOTAL</b>	<b>0</b>	<b>59,998</b>
<b>326 - SHERIFF - SPECIAL REVENUE</b>		
4050 - SHERIFF SPECIAL REVENUE FUND	732,672	0
<b>FUND TOTAL</b>	<b>732,672</b>	<b>0</b>
<b>332 - GOVERNMENT CENTER DEBT SER FND</b>		
8032 - 2002 CERTIFICATES OF PARTICIPA	0	3,116,994
8037 - 2007 CERTIFICATES OF PARTICIPA	0	3,052,709
<b>FUND TOTAL</b>	<b>0</b>	<b>6,169,703</b>

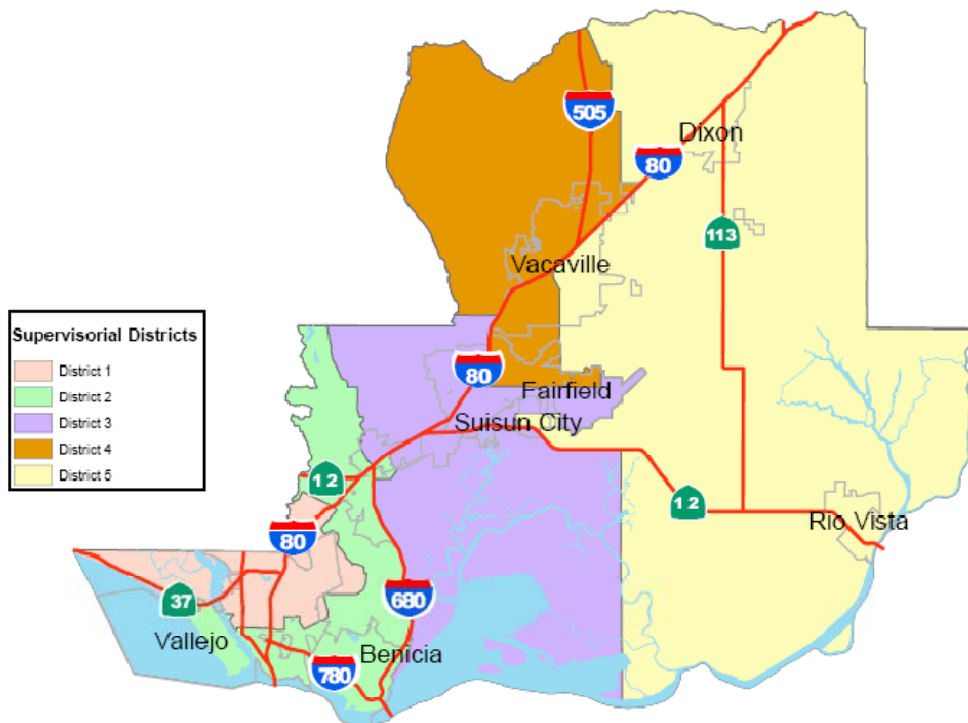
FUND AND DEPARTMENT	OPERATING TRANSFERS OUT	OPERATING TRANSFERS IN
<b>334 - H&amp;SS SPH ADMIN/REFINANCE</b>		
8034 - HSS ADMIN/REFINANCE SPHF	0	2,627,147
<b>FUND TOTAL</b>	<b>0</b>	<b>2,627,147</b>
<b>340 - LOCAL LAW ENFORCE BLOCK GRANT</b>		
3440 - LLEBG	56,473	0
<b>FUND TOTAL</b>	<b>56,473</b>	<b>0</b>
<b>369 - CHILD SUPPORT SERVICES</b>		
2480 - DEPT OF CHILD SUPPORT SERVICES	266,851	0
<b>FUND TOTAL</b>	<b>266,851</b>	<b>0</b>
<b>370 - MIS DEPARTMENT</b>		
1870 - MIS DEPARTMENT	155,844	49,690
<b>FUND TOTAL</b>	<b>155,844</b>	<b>49,690</b>
<b>390 - TOBACCO PREVENTION &amp; EDUCATION</b>		
7950 - TOBACCO PREVENTION & EDUCATION	4,767	0
<b>FUND TOTAL</b>	<b>4,767</b>	<b>0</b>
<b>404 - REPROGRAPHICS</b>		
1901 - REPROGRAPHICS	7,269	0
<b>FUND TOTAL</b>	<b>7,269</b>	<b>0</b>
<b>900 - PUBLIC SAFETY</b>		
6500 - DISTRICT ATTORNEY	515,480	12,257,036
6530 - PUBLIC DEFENDER	282,216	10,585,703
6540 - CONFLICT PUBLIC DEFENDER	68,675	2,315,399
6550 - SHERIFF	1,508,530	46,962,157
6650 - PROBATION	996,060	21,553,240
6730 - OTHER PUBLIC DEFENSE	0	2,800,537
<b>FUND TOTAL</b>	<b>3,370,961</b>	<b>96,474,072</b>
<b>901 - SO CO CONSOLIDATED COURT</b>		
6800 - C M F CASES	0	29,414
<b>FUND TOTAL</b>	<b>0</b>	<b>29,414</b>
<b>902 - HEALTH &amp; SOCIAL SERVICES</b>		
7501 - ADMINISTRATION DIVISION	1,876,530	1,890,766
7550 - PUBLIC GUARDIAN	45,775	1,964,553
7680 - SOCIAL SERVICES DEPARTMENT	1,920,628	8,126,923
7690 - IN-HOME SUPPORTIVE SERVICES PA	26,143	917,289
7780 - BEHAVIORAL HEALTH	994,505	8,188,511
7880 - HEALTH SERVICES	874,859	7,217,637
7900 - ASSISTANCE PROGRAMS	0	7,397,422
<b>FUND TOTAL</b>	<b>5,738,440</b>	<b>35,703,101</b>
<b>TOTAL</b>	<b>159,447,627</b>	<b>159,447,627</b>

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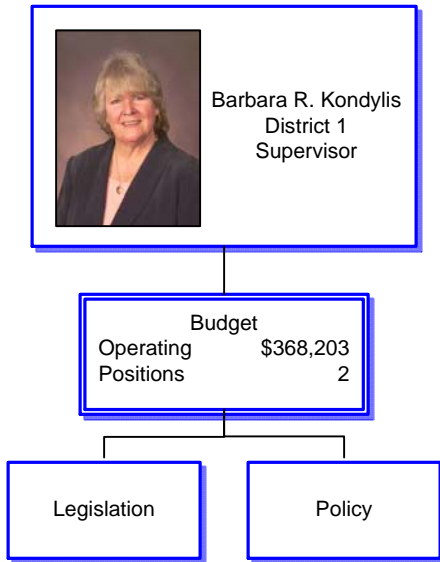
## Board of Supervisors



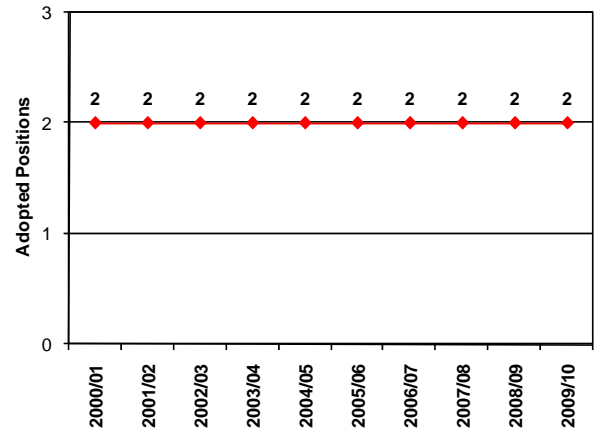
## County of Solano



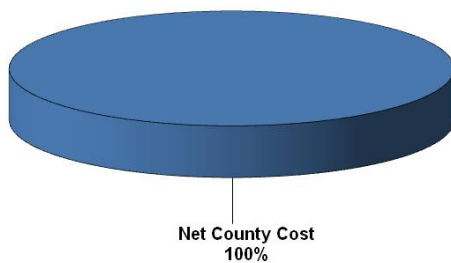
Departmental Summary



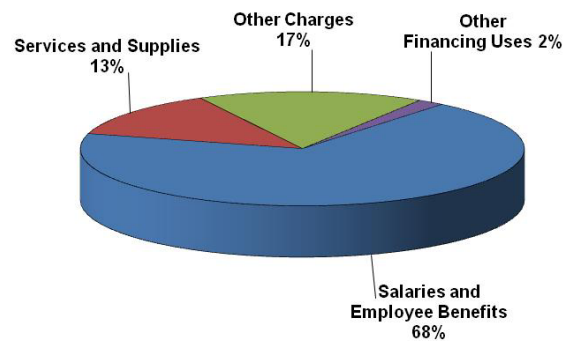
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	231,582	248,065	254,870	251,832	3,767	2%
Services and Supplies	27,359	41,579	24,061	48,473	6,894	17%
Other Charges	0	15,000	55,717	60,717	45,717	305%
Other Financing Uses	15,990	10,047	9,933	7,181	(2,866)	(29%)
<b>TOTAL APPROPRIATIONS</b>	<b>274,930</b>	<b>314,691</b>	<b>344,581</b>	<b>368,203</b>	<b>53,512</b>	<b>17%</b>
<b>NET COUNTY COST</b>	<b>274,930</b>	<b>314,691</b>	<b>344,581</b>	<b>368,203</b>	<b>53,512</b>	<b>17%</b>

POSITIONS 2 2 2 2 0

**Departmental Purpose**

This budget unit represents the expenditures of District 1. This District includes the northern portion of Vallejo.

This maintains costs of the District 1 Supervisor’s office, which includes one elected Supervisor and one staff member. District 1 maintains an office in the County Administrative Center at 675 Texas Street in Fairfield, but primarily operates out of the office at 401 Amador Street in Vallejo.

Supervisor Kondylis serves as the Vice Chair of the Board for 2009.

**FY2008/09 Major Accomplishments**

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

- Continued to expand the Board of Supervisors initiative “Smile in Style,” with the number of elementary school children receiving dental screening increasing from about 3,000 to over 10,000. The program educates children on dental hygiene, provides sealants and varnishes for children at risk for cavities, and refers children with serious dental issues to dentists.

**Ensure responsible and sustainable land use**

- Worked to ensure the 2008 General Plan included efforts to reduce the County’s carbon footprint, including the green building program and strategies that reduce vehicle miles traveled.

**Maintain a safe community**

- Supported the expansion of "Baby First," which is being implemented in hospitals and clinics to

screen women for tobacco, alcohol and drug addiction, and family violence with the goal of getting the mothers-to-be treatment that will help babies to be born healthy.

- Initiated "Baby Coach," with monetary help from Congressman George Miller, to provide first-time pregnant women with a trained "coach" who will assist with pregnancy concerns, help with delivery, and provide education and information on child development. To date, 13 coaches have completed training.

**Invest in and for the future**

- Supported the construction of new Health and Social Services facilities in Vallejo and Fairfield to accommodate the need for additional space to deliver much-needed services.

**FY2008/09 Goals and Results**

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

- Goal: Advocate for the creation of a new health clinic in North Vallejo.
  - Result: As a result of partnership between Sutter and La Clinica, along with an investment of \$350,000 from the County over the last two years, a new clinic was opened in Vallejo.
- Goal: Encourage the establishment of a Volunteer Center to facilitate the matching of volunteers with the appropriate volunteer organization.

- Result: The Solano Nonprofits Coalition is working to expand the Volunteer Center of the East Bay into Solano County.
- Goal: Work to establish a secure funding source for In-Home Supportive Services.
  - Result: Continuing to work on securing a dedicated funding source. Federal stimulus dollars infused temporary resources available to the IHSS program.
- Goal: Work to ensure drug and alcohol treatment programs are maintained, if not expanded, in light of the projected State budget cuts.
  - Result: County funding for the drug and alcohol treatment programs remained stable and was augmented by a \$625,000 Federal Drug Free Communities Support Program grant.

**Maintain a safe community**

- Goal: Champion the creation of a pilot Day Reporting Center to relieve pressures on jail overcrowding.
  - Result: The Sheriff’s Office and the Probation Department are taking the lead on the proposal to explore a Day Reporting and Service Center.
- Goal: Advance the development of a Family Justice Center.
  - Result: The first phase of the development of the Family Justice Center is complete and the Board authorized moving forward on the strategic planning for the project. A consultant for the project has been hired.

**Invest in and for the future**

- Goal: Promote the creation of light bulb exchange program that allows residents to turn in incandescent bulbs for more energy efficient compact fluorescent lights.
  - Result: Provided \$10,000 to VALCORE, a coalition of nonprofit organizations working together to provide recycling services, to conduct a light bulb exchange program where people can turn incandescent light bulbs for free compact fluorescent lights.

- Goal: Work with CASA to secure a reliable source for sustainable funding.
  - Result: CASA continues to move toward self sufficiency; however, current economic conditions make this a difficult challenge.
- Goal: Work with the Office of Family Violence Prevention (OFVP) to explore ways to expand the Safe from the Start program.
  - Result: OFVP delivered the critical message of not exposing children to the trauma of violence to an expanded audience; reaching teachers, medical personnel and students at the Solano Community College and Touro University.
- Goal: Investigate the viability of a policy that requires all appropriate new vehicle purchases to be hybrid vehicles or meet equivalent emission standards.
  - Result: County staff continues to pursue strategies to reduce vehicle emissions on the light equipment fleet, with 76% of the fleet already certified as low emission vehicles and goals next year to have 4% of the fleet hybrid and 25% operating on alternative fuel sources.

**FY2009/10 Goals and Objectives**

These are unusual times with massive problems looming due to the financial crisis, the housing foreclosure debacle, the rising unemployment rate, and the insolvency of the State of California, among other things. With funding sources being reduced, the Supervisor intends to "batten down the hatches" and do only those things that are necessary to the provision of services by the County.

The most important goal is to preserve County jobs, especially the jobs of those people who deal directly with the public.

- Support going to a 4/10 work week to save money on janitorial services and utility costs.
- Consider mandatory furloughs in order to generate money to save jobs.
- Eliminate all expenditures that are not necessary.

The goal is to work diligently to get a balanced budget that is optimal to the County’s mission to



Barbara R. Kondylis, Vice-Chairwoman

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make Solano County a good place to live, work, play, learn and age.

### Departmental Budget Request

The Requested Budget of \$344,581 reflects an increase of \$29,890, or 9%, in expenditures when compared to FY2008/09 Final Budget. For budgetary transparency purposes, costs such as Countywide Administrative Overhead, Building Use, Rent and Leases of offices are budgeted directly to the district budget. These costs were previously budgeted in budget unit 1008, Board of Supervisors Administration.

### County's Administrator's Recommendation

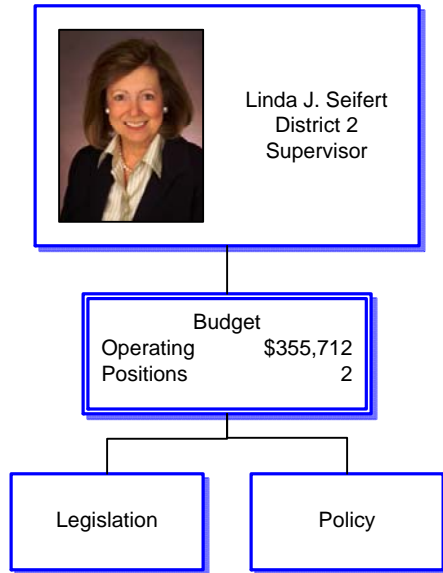
The County Administrator recommends a budget of \$368,203, which is an increase of \$53,512, or 17%, when compared to the FY2008/09 Final budget. This is reflective of the Requested Budget with three major changes:

- \$5,000 increase for Contributions to Non-County Agencies.
- \$10,000 increase for auto allowance.
- \$14,012 increase for various other costs.

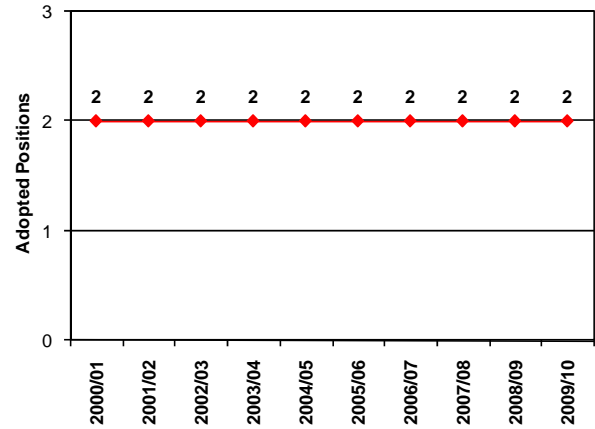
### Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

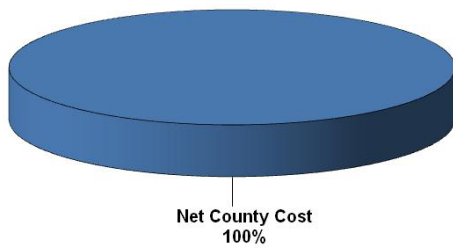
Departmental Summary



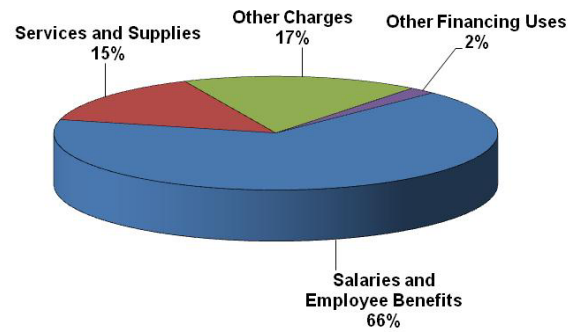
Staffing Trend



Source of Funds



Use of Funds



Linda J. Seifert

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	241,899	260,349	238,753	235,800	(24,549)	(9%)
Services and Supplies	28,897	42,580	55,603	51,454	8,874	21%
Other Charges	0	15,000	71,480	61,480	46,480	310%
Other Financing Uses	6,076	4,065	9,652	6,978	2,913	72%
<b>TOTAL APPROPRIATIONS</b>	<b>276,872</b>	<b>321,994</b>	<b>375,488</b>	<b>355,712</b>	<b>33,718</b>	<b>10%</b>
<b>NET COUNTY COST</b>	<b>276,872</b>	<b>321,994</b>	<b>375,488</b>	<b>355,712</b>	<b>33,718</b>	<b>10%</b>

POSITIONS 2 2 2 2 0

**Departmental Purpose**

This budget unit represents the expenditures for District 2. This District includes Benicia, the southern portion of Vallejo (including Mare Island), the unincorporated areas of Cordelia, Vallejo and Green Valley, and a portion of Fairfield.

This budget maintains costs of the District 2 Supervisor’s office, which includes one elected Supervisor and two part-time staff members. In order to best serve the residents and the communities in the district, District 2 maintains offices in the County Administration Center at 675 Texas Street in Fairfield and in the City of Vallejo at 401 Amador Street.

**FY2008/09 Major Accomplishments**

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

- Contributed \$6,500 to the Benicia Community Action Council to support its programs on behalf of families and individuals.
- Worked with the Solano Coalition for Better Health and other community partners toward achieving the goal of 100% of children in Solano County having health insurance.
- Contributed \$1,000 toward Child Haven’s cost for a new roof on its treatment facility.

**Ensure responsible and sustainable land use**

- Supported the Citizen Advisory Committee and efforts to complete the revision of the County’s 2008 General Plan.
- Supported efforts to promote the County’s agricultural resources.

- Supported efforts to begin visioning for the revitalization of the fairgrounds.

**Maintain a safe community**

- Supported the SAFE Gang Enforcement Task Force in conjunction with the Sheriff’s office.

**Invest in and for the future**

- Assisted District 2 cities and agencies in securing Federal stimulus package funding. Transportation dollars have been received.

**FY2009/10 Goals and Objectives**

The goals and objectives set forth below reflect the areas of emphasis for District 2:

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

- Promote open government and process transparency in government by encouraging public budget hearings.
- Promote the formation of a County Park District to increase the number of open space facilities available to the public.
- Work with the Federal government, local citizens groups, and environmental associations to purchase lands for park conservation in the Gordon and Green Valley areas.
- Encourage arts in District 2 through the promotion of events countywide and the renovation, dedication or designation of historic waterfront buildings.
- Work with schools to ensure that County services are provided to developmentally disabled

students, and to provide immunizations and communicable disease treatment services effectively and on-site at the schools.

#### **Ensure responsible and sustainable land use**

- Ensure that the process for studying Middle Green Valley, in follow-up to the adoption of the County's 2008 General Plan, balances the preservation of open space, city-centered growth, and prime agricultural lands with landowners' need for a sustainable income from the land.
- Encourage County projects that promote the sustainable production of energy, such as wind turbines, solar projects and ethanol-supported vehicles.

#### **Maintain a safe community**

- Work for the passage of legislation to correct the under payment of property taxes to the Cordelia Fire District.
- Encourage the development of additional prisoner reentry programs to deal with the increasing number of convicted felons being released into Vallejo in particular and Solano County in general, by the State correctional system.

#### **Invest in and for the future**

- Work to bring Federal stimulus money to Solano County.
- Streamline government services by encouraging the dissolution of non-critical boards, commissions and advisory committees.
- Support Vallejo in the resolution of its bankruptcy issues by providing back-up law enforcement resources as needed, lobbying assistance at the State and Federal level, and providing health and social services to its citizens.
- Encourage and assist the City of Benicia in its efforts to promote green growth projects.
- Stimulate the local economy by promoting and ensuring the maximum implementation possible of the Board's new procurement policy that encourages departments to "buy local."

#### **Departmental Budget Request**

The Requested Budget of \$375,488 reflects an increase of \$53,494, or 17%, in expenditures when compared to FY2008/09 Final Budget. For budgetary transparency purposes, costs such as Countywide Administrative Overhead, Building Use, Rent and Leases of offices are budgeted directly to the district budget. These costs were previously budgeted in budget unit 1008, Board of Supervisors Administration.

#### **County's Administrator's Recommendation**

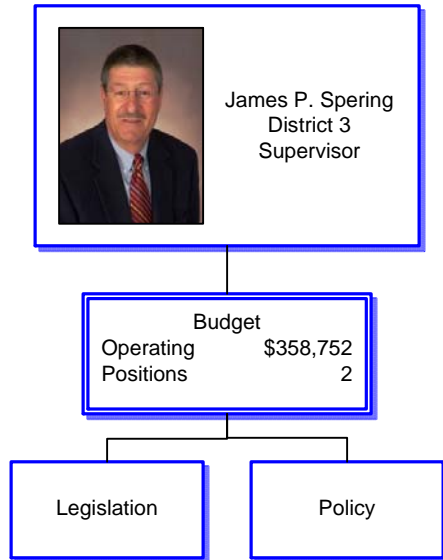
The County Administrator Proposed budget of \$355,712 reflects an increase of \$33,718, or 10%, when compared to FY2008/09 Final Budget. The following are changes from Requested Budget:

- (\$2,953) decrease in Salaries and Benefits.
- (\$10,000) decrease in Contributions to Non-County Agencies.
- (\$4,149) decrease increase in Services and Supplies.
- (\$2,674) decrease in Transfers Out for POBs.

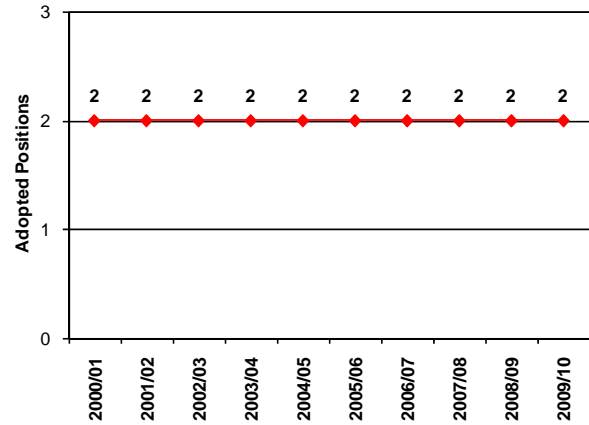
#### **Pending Issues and Policy Considerations**

There are no pending issues or policy considerations at this time.

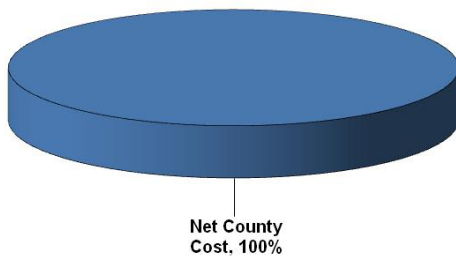
Departmental Summary



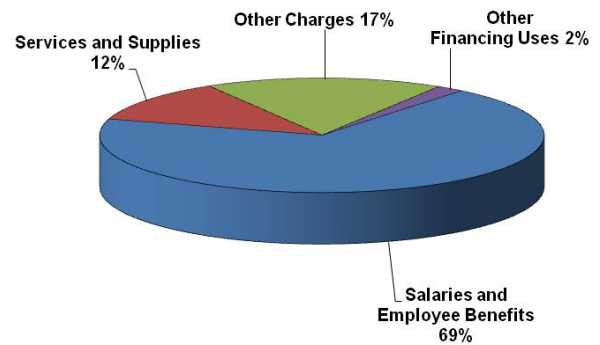
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	227,333	242,240	249,611	246,559	4,319	2%
Services and Supplies	31,877	45,383	42,715	42,883	(2,500)	(6%)
Other Charges	0	15,000	72,094	62,094	47,094	314%
Other Financing Uses	15,978	10,048	9,981	7,216	(2,832)	(28%)
<b>TOTAL APPROPRIATIONS</b>	<b>275,188</b>	<b>312,671</b>	<b>374,401</b>	<b>358,752</b>	<b>46,081</b>	<b>15%</b>
<b>NET COUNTY COST</b>	<b>275,188</b>	<b>312,671</b>	<b>374,401</b>	<b>358,752</b>	<b>46,081</b>	<b>15%</b>

POSITIONS 2 2 2 2 0

**Departmental Purpose**

This budget unit represents the expenditures of District 3. This District includes the majority of Fairfield and Suisun City and a portion of Travis Air Force Base as well as a significant portion of the Suisun Marsh.

This budget supports the District 3 Supervisor's office, which includes one elected Supervisor and two part-time staff members. District 3 maintains an office at the County Administration Center at 675 Texas Street in Fairfield.

**FY2008/09 Major Accomplishments**

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

- Worked to strengthen the County's relationship with nonprofit agencies, advocating the County assume some of the liability of nonprofits as part of this partnership. This also included streamlining County requirements; extending contract lengths to provide nonprofits funding and continuity for longer than one year; quicker payment turnaround to nonprofit subcontractors; and keeping the liability insurance as low as possible.
- Introduced the National Association of Counties Prescription Discount Card program to Solano County. The program saves residents an average of 20% on prescription medications when the prescription is not covered by insurance. The prescription card may be used by all county residents at participating pharmacies without incurring enrollment costs or membership fees.

- Hosting and organizing a forum for users and providers of transportation to senior and disabled constituents, in cooperation with Solano Transportation Authority (STA) and Senior Coalition of Solano County, and Metropolitan Transportation Commission (MTC) to thoroughly assess transportation gaps in Solano County.
- Spearheaded the effort for the Board of Supervisors to provide funding to Child Haven for needed roof repairs, in keeping with the Non-County Contribution Fund's public purpose. Child Haven provides intensive, early intervention child abuse prevention and treatment programs.

**Ensure responsible and sustainable land use**

- Brought together various stakeholders to finalize discussion on General Plan issues to ensure that the ballot measure would satisfactorily reflect the interests of the majority of stakeholders. The General Plan ballot measure passed unopposed, confirming the success of this strategy.
- As part of the implementation of the 2008 General Plan, fostered the creation of the Green Valley Citizens Advisory Committee to facilitate the development of lower Middle Green Valley from the community stakeholder viewpoint rather than the more traditional developer perspective.
- Worked with Suisun Valley farmers, the Suisun Valley Fund and other stakeholders in developing a future vision of Suisun Valley as an agricultural tourism destination. The 2008 General Plan designated Suisun Valley as one of the special study areas and identified seven locations for ag-tourism development.

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### **Maintain a safe community**

- Successfully secured the remaining \$1 million portion of Federal funding needed to reconstruct McGary Road – a frontage road paralleling Interstate 80 from Red Top Road in Fairfield to American Canyon Road in Vallejo, which provides an alternative for emergency vehicles to use in responding to freeway accidents as well as a key link in the regional bicycle network.
- Supported entering into a joint agreement between STA, Solano County and Travis Air Force Base to improve the North and South Gate entrances to the base to better handle the traffic congestion and truck deliveries at high volume times.

### **Invest in and for the future**

- In an effort to protect and preserve mobility in Solano County, successfully garnered \$9 million from MTC to build a new \$40 million passenger rail station in Fairfield, offering an alternative to the congestion on I-80 and I-680.
- As a Metropolitan Transportation Commissioner, actively promoted Solano County transportation needs, including resurfacing of I-80 between Red Top Road in Fairfield through Leisure Town Road in Vacaville and the creation of HOV (High Occupancy Vehicle) lanes / HOT (High Occupancy Toll) lanes.
- Ongoing involvement in developing the vital link in the unincorporated portion of the North Connector Project, also known as the Suisun Parkway. The purpose of the North Connector Project is to create additional east-west capacity north of Interstate 80 for local traffic to use.
- Instrumental in acquiring Federal stimulus package funding of \$2 million for the overlay of key roads in the county.
- As an active member of the fairgrounds steering committee, led the effort to establish a sound process to engender maximum participation by the public in developing a vision for the Solano County fairgrounds, which includes modernizing the fair, becoming a regional draw, and helping to generate revenues for the City of Vallejo and the County.

### **FY2008/09 Goals and Results**

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

- Goal: Provide leadership, formulate new ideas and build consensus on programs and projects benefiting the third District and all of Solano County.
  - Result: Brought NACo prescription card program to Solano County residents and worked with non-profit organizations to address issues and improve partnerships.
- Goal: Be the personal conduit between constituents and County government staff.
  - Result: Connected constituents to H&SS services, Social Security and Medical Services in emergency situations. Provided assistance in resolving land-use, zoning and building permit difficulties.

#### **Ensure responsible and sustainable land use**

- Goal: Assist in developing the County General Plan to meet two major criteria: protecting agriculture and meeting the growing demands of the seven cities.
  - Result: The 2008 General Plan was passed, with all stakeholders sharing in the process. Citizens Advisory Committee began the process to develop visions for Middle Green Valley and Suisun Valley.

#### **Maintain a safe community**

- Goal: Work to improve transportation availability to everyone in the county, especially disabled, elderly and low-income families.
  - Result: Continued to explore consolidating the various public transit services for the seven cities to improve services to riders, provide more stops and connections, and reduce costs in providing the services.

#### **Invest in and for the future**

- Goal: Improve mobility throughout Solano County and focus on intra-county mobility to ensure economic growth and quality of life.

- Results:
  - Represented Solano County transportation needs on the MTC and successfully acquired funding for various highway, rail and bus transportation projects, including the funding for a new rail station in Fairfield, and the resurfacing of I-80 in Fairfield and Vacaville.
  - Result: Hosted two regional transportation public forums for MTC. The first forum afforded local citizens an opportunity to have input on how transportation dollars are spent in this region. The second forum canvassed local elected officials and support staff on how best to meet long-term targets to reduce region-wide driving and greenhouse gases to improve air quality, protect land resources and to promote equity.
  - Result: Proponent and supporter of the North Connector Project, which consists of the construction of two sections of roadway, will create additional east-west capacity north of I-80 for local traffic that currently must use I-80. Construction is scheduled to begin in July 2009.
  - Result: Actively involved in the Jepson Parkway Plan project, a proposed transportation corridor between Suisun City through Fairfield and into Vacaville, which will provide an alternative to I-80. The Jepson Parkway successfully cleared all the environmental hurdles and will proceed to the design phase and right-of-way acquisition.

### FY2009/10 Goals and Objectives

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

- Provide leadership, formulate new ideas and build partnerships and consensus on programs and projects benefiting the third District and all of Solano County.
- Be the personal conduit between constituents and County government.

- Continue to support the goal of health insurance coverage for 100% of all children in Solano County.
- Continue to improve transportation availability to everyone in the county, especially for disabled, elderly and low-income families. Host a summit with stakeholders, involved in transporting seniors and disabled, to address needs not being met.

#### **Ensure responsible and sustainable land use**

- Continue to focus on protecting agriculture and meeting the growing demands of the seven cities.
- Monitor the progress of the Middle Green Valley Citizen's Advisory Committee as they develop a specific plan for the Middle Green Valley area.

#### **Maintain a safe community**

- Support the Sheriff's Office as they explore the best strategies to balance the projected increase in jail population with decreasing staff and funding.

#### **Invest in and for the future**

- Continue to improve mobility throughout Solano County and focus on intra-county mobility to ensure economic growth and quality of life, through such projects as the Jepson Parkway and the North Connector.
- Support the investment in infrastructure in partnership with other agencies, such as STA and the seven cities, to include maintaining the County's roads and bridges, upgrading access to Travis AFB, and doing preventative maintenance on County facilities.
- Support the continued development of the Nut Tree Airport, to ensure its economic viability and pursue the improvements that will enhance safety and service delivery
- Continue work on developing a public vision for the Solano County fairgrounds to make it a regional destination, a revenue generator for the City of Vallejo and Solano County, and to update the facilities of the County fair.
- Look for ways to promote and support local businesses, such as the Board's new procurement policy that encourages County staff to buy their goods and services locally.



### Departmental Budget Request

The Requested Budget of \$374,401 reflects an increase of \$61,730 or 20% in expenditures when compared to FY2008/09 Final Budget. For budgetary transparency purposes, costs such as Countywide Administrative Overhead and Building Use are budgeted directly to the district budget. These costs were previously budgeted in budget unit 1008, Board of Supervisors Administration.

### County's Administrator's Recommendation

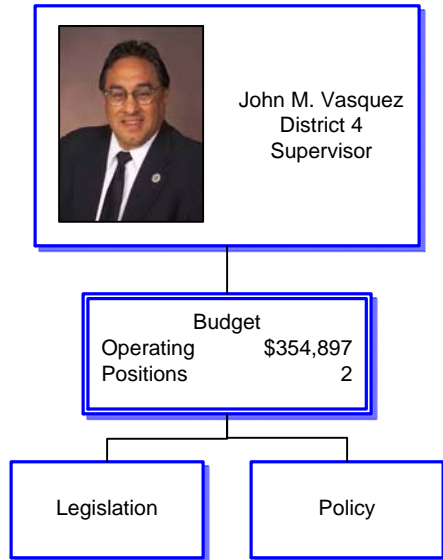
The County Administrator recommends a budget of \$358,752, which is an increase of \$46,081, or 15%, when compared to FY2008/09 Final Budget. This is reflective of the Requested Budget with the following changes:

- (\$3,052) decrease in Salaries and Benefits.
- (\$10,000) decrease in Contributions to Non-County Agencies.
- (\$2,675) decrease in Transfers Out for POBs.

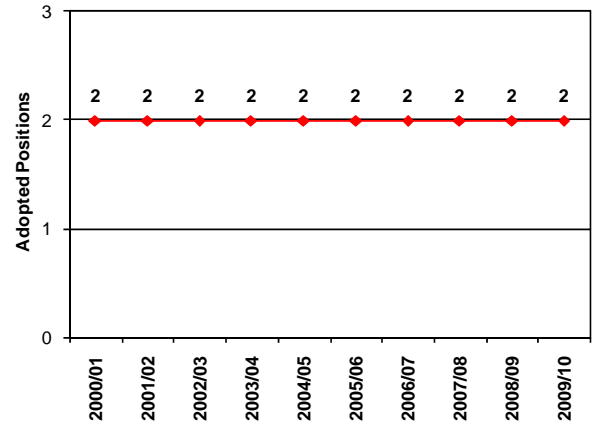
### Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

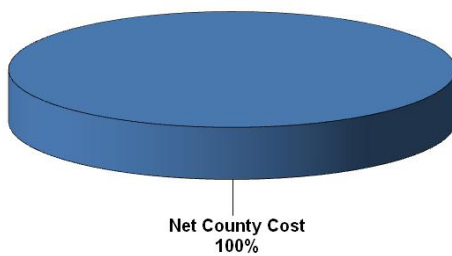
Departmental Summary



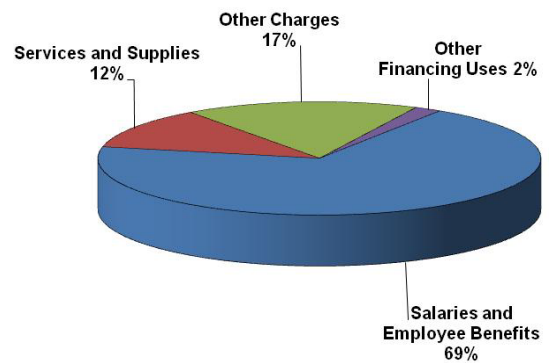
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	230,232	250,178	256,755	245,191	(4,987)	(2%)
Services and Supplies	44,420	45,168	46,599	42,027	(3,141)	(7%)
Other Charges	0	15,000	70,702	60,702	45,702	305%
Other Financing Uses	15,508	9,755	9,650	6,977	(2,778)	(28%)
<b>TOTAL APPROPRIATIONS</b>	<b>290,160</b>	<b>320,101</b>	<b>383,706</b>	<b>354,897</b>	<b>34,796</b>	<b>11%</b>
<b>REVENUES</b>						
Misc Revenue	510	0	0	0	0	0%
<b>TOTAL REVENUES</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NET COUNTY COST</b>	<b>289,651</b>	<b>320,101</b>	<b>383,706</b>	<b>354,897</b>	<b>34,796</b>	<b>11%</b>

POSITIONS 2 2 2 2 0

**Departmental Purpose**

This budget unit represents the expenditures of District 4. This District includes the western half of Vacaville, a portion of Fairfield and the residential section of Travis Air Force Base as well as the unincorporated areas of Allendale, English Hills, Pleasants Valley and the Putah Creek area near Winters. The district is unique in that it includes four high schools in three school districts – Vanden High School in Travis Unified School District (USD), Will C. Wood and Vacaville High in Vacaville USD, and Fairfield High in Fairfield-Suisun USD. The district also has a large prison and jail population with the California State Prison-Solano, the California Medical Facility and the Solano County Claybank Adult Detention Facility.

This budget supports the District 4 Supervisor’s office, which includes one elected Supervisor and one staff member. The District office is located in the County Administrative Center at 675 Texas Street in Fairfield.

Supervisor Vasquez serves as the Chairman of the Board for 2009.

**FY2008/09 Major Accomplishments**

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

- Provided the logistical support to ensure a successful second year of the “Solano County Employees Eat Fresh, Buy Local, Stay Healthy” promotion, including assisting in the delivery of

nearly 7,920 pounds of locally grown fruits and vegetables.

- Served on the National Association of Counties (NACo) Arts and Culture Commission and the Human Services and Education Steering Committee
- Participated in regional and national conferences focused on addressing the health impacts of obesity on the community, especially childhood obesity, including the annual NACo Conference and the National Association of Latino Elected Officials (NALEO) representative to the Robert Wood Johnson’s Foundation second National Leadership Conference on Childhood Obesity – *Building a Bridge to Policy Action*.

**Ensure responsible and sustainable land use**

- Participated in the California Small Farm Conference “Farming for the Future,” which focused on the ideas and innovations that small farmers can invest in today to sustain their farming operations for future years and future generations.
- Participated in the California Department of Food and Agriculture’s California Ag Vision 2030, consisting of gathering public input to develop strategic goals for the agriculture industry to achieve by 2030:
  - Better health and well-being for Californians
  - A healthier state and world

- Thriving communities

- As Vice Chair of the California State Association of Counties (CSAC) Agriculture and Natural Resources Committee, advocated for the expanded legislative support for agriculture and advocated for Solano County interests in the Delta.

#### **Maintain a safe community**

- Selected by Solano County Superior Court Presiding Judge Ramona Garrett to serve on the Advisory Group for the restoration of the Old Courthouse.

#### **Invest in and for the future**

- Supported the funding of the ombudsman positions to assist community members to understand and to navigate the procedures and policies of the County Agricultural and Resource Management departments.
- Supported the funding and creation of the Wellness Coordinator's position.
- Showcased Solano County businesses and Solano Grown agricultural products at the 2008 California State Fair, earning the county exhibit the overall "Best of Show," "People's Choice Award," and "People's Choice Most Fun Award."

### FY2008/09 Goals and Results

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

- Goal: Participate in the design and community outreach for the William J. Carroll Government Center.
  - Result: Participated in an informational and interactive public meeting in January 2009.

#### **Ensure responsible and sustainable land use**

- Goal: Use the County's pilot Eat Fresh, Buy Local, Stay Healthy program to encourage other public agencies and businesses to participate in similar Community Supported Agriculture programs to bring locally grown fresh fruits and vegetables into the work and school environment.
  - Result: Engaged local municipalities and local businesses on the importance of supporting local agriculture. Kaiser

Permanente has joined the effort by establishing on-site farmers markets at their Fairfield and Vallejo campuses.

#### **Invest in and for the future**

- Goal: Establish a *Children's Community Education Grants for District 4* program to provide grants that recognize and support academically enriching programs structured to enhance a student's learning experience at school. These grants support the Board's goal of investing in the future. Grants would be allocated to a wide variety of scholastic interests, including special projects in the arts, sciences and the real life application of knowledge.

- Result: A total of \$15,000 in grants was distributed to District 4 schools and community organizations.

- Goal: Support the continued development of the Nut Tree Airport, including the crafting of a Master Plan, land acquisitions that enhance the economic viability of the airport, and improving airport safety.

- Result: The Nut Tree Airport acquired 42.55 acres of adjacent property, the Master Plan is funded, and a new fixed-based operator has been selected.

### FY2009/10 Goals and Objectives

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

- Conduct a regional workshop to define the next steps in creating a healthy region.
- Continue to work on a State and National level on the issue of childhood obesity through the NACo, LALEO, and the Robert Wood Johnson Foundation.

#### **Ensure responsible and sustainable land use**

- Continue to showcase the County's pilot Eat Fresh, Buy Local, Stay Healthy program to other public agencies and businesses as a model Community Supported Agriculture program they can emulate to bring locally grown fresh fruits and vegetables into the work and school environment.

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**Maintain a safe community**

- Work on the restoration of the Old Courthouse so it can once again serve the community as an active court.

**Invest in and for the future**

- Support the long-term economic vitality of Solano County with the continued development of the Nut Tree Airport and the Solano County Fairgrounds.

**Departmental Budget Request**

The Requested Budget of \$383,706 reflects an increase of \$63,605, or 20%, in expenditures when compared to FY2008/09 Final Budget. For budgetary transparency purposes, costs such as Countywide Administrative Overhead and Building Use are budgeted directly to the district budget. These costs were previously budgeted in budget unit 1008, Board of Supervisors Administration.

**County's Administrator's Recommendation**

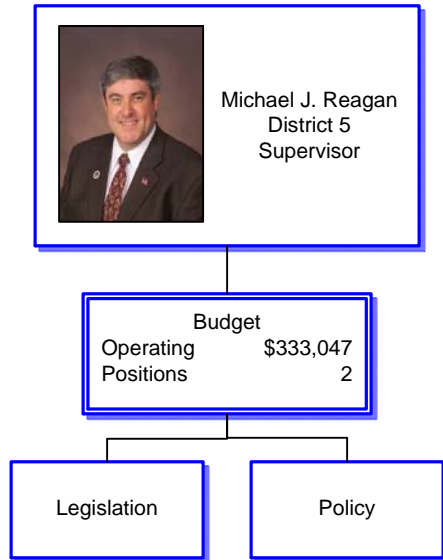
The County Administrator Proposed Budget of \$354,897 reflects increases of \$34,796, or 11%, when compared to the FY2008/09 Final Budget. Major changes from the Requested Budget are:

- (\$11,564) decrease in Salaries and Benefits by eliminating a part-time Intern.
- (\$10,000) decrease in Contributions to Non-County Agencies.
- (\$4,572) decrease in Services and Supplies.
- (\$2,673) decrease in Transfers Out for POBs.

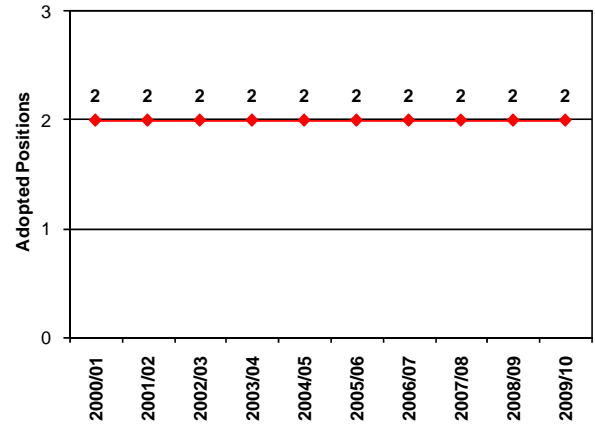
**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations at this time.

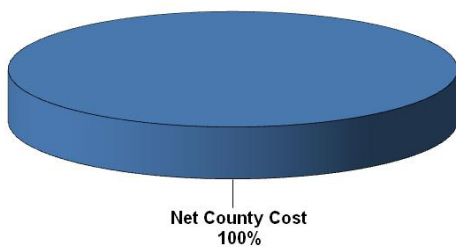
Departmental Summary



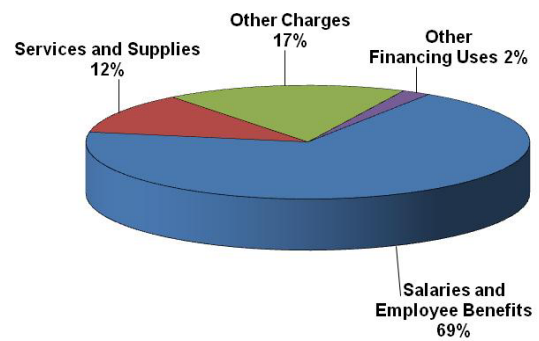
Staffing Trend



Source of Funds



Use of Funds



Michael J. Reagan

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	217,821	228,978	231,497	228,588	(390)	(0%)
Services and Supplies	30,985	39,900	39,033	39,124	(776)	(2%)
Other Charges	0	15,000	68,461	58,461	43,461	290%
Other Financing Uses	15,267	9,610	9,508	6,874	(2,736)	(28%)
<b>TOTAL APPROPRIATIONS</b>	<b>264,074</b>	<b>293,488</b>	<b>348,499</b>	<b>333,047</b>	<b>39,559</b>	<b>13%</b>
<b>NET COUNTY COST</b>	<b>264,074</b>	<b>293,488</b>	<b>348,499</b>	<b>333,047</b>	<b>39,559</b>	<b>13%</b>

POSITIONS 2 2 2 2 0

**Departmental Purpose**

This budget unit represents the expenditures of District 5. This District includes the eastern half of Vacaville, the eastern third of Suisun City, the Cities of Rio Vista and Dixon, the communities of Collinsville, Birds Landing and Elmira, as well as the unincorporated lands in the eastern half of the county.

This budget supports the District 5 Supervisor’s office, which includes one elected Supervisor and one staff member. The district office is located at 675 Texas Street in Fairfield. The Supervisor also maintains scheduled office hours in Vacaville, Dixon, Suisun City and Rio Vista.

Supervisor Reagan serves as the Chairman Pro-Tem of the Board for 2009.

**FY2008/09 Major Accomplishments**

The accomplishments below reflect the areas of emphasis of District 5:

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

- Instrumental in securing an agreement to purchase the Neighborhood Market building at 1305 North First St., in Dixon, as the replacement facility for the Dixon Veterans. This 7,480-square-foot location is slightly larger than the existing memorial hall, enhancing the veterans’ ability to host larger veteran and community events.

**Ensure responsible and sustainable land use**

- Worked with fellow Board members to develop a set of Guiding Principles for use in Delta and statewide water policy negotiations with the

State. The adoption of the Guiding Principles created a framework for the strategic actions Solano County must take to ensure its communities are fully compensated for tax losses, increased expenses, and any land and infrastructure changes that result from actions of the State.

- Instrumental in forming a coalition of the five Delta Counties – Contra Costa, Sacramento, San Joaquin, Solano and Yolo – to more effectively protect the region during negotiations with officials trying to alter the State Water project and establish an aquatic HCP. A joint resolution adopted by each of these counties was the first step in this collaborative working relationship among the counties and articulates the mutual interests on Delta and water-related issues.
- Worked with enXco, U.S. Air Force and County leaders to resolve the conflicts with Travis Air Force Base’s radar system from the Montezuma Hills Wind Resource area by requiring technical and financial assistance to improve the situation from the wind energy generation project, allowing enXco the ability to complete its Shiloh II project, consisting of 75 turbines cranking out two megawatts each. The 6,100-acre wind farm can provide 74,000 customers with clean energy, making it the largest project of its kind built this year.

**Maintain a safe community**

- Continued support for the Joint Anti-Gang & Drug Suppression task forces and the Financial Abuse Specialist Team (FAST).
- Continued to lead the Joint Powers Board in revamping the program and the marketing of Fouts Springs Juvenile Detention Camp,

minimizing the financial drain on County finances. Also, advocated for the reintroduction of a bill to the Senate to complete the land transfer with the Department of Forestry, giving Solano County ownership of the land that is home to the Fouts Springs Youth Correctional Facility.

- Worked closely with state and county leaders on public safety initiatives, including methamphetamine education and prevention, anti-gang programs, vehicle theft containment, and the successful integration and monitoring of sexual predators and other state parolees into the community.

#### **Invest in and for the future**

- Advocated for the only viable long-term solution for SR 12 traffic issues – a four-lane divided highway – by working the Highway 12 Association and the Solano Transportation Authority's Highway 12 Steering Committee. Extensive lobbying of Caltrans and State legislative leaders brought about the interim solutions of grants to continue stepped up law enforcement, additional maintenance efforts and the replacement of the median channelizers. Advocated for a realignment of SR 113 to improve safety and reduce congestion in Dixon. Recommendations of STA-led study were accepted by Caltrans.

#### **FY2008/09 Goals and Results**

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

- Goal: Champion a mitigation strategy for the impacts of the expected State defunding of many Health and Social Services programs with a renewed focus on encouraging welfare recipients to enter the workforce accompanied with continued partnering with volunteer, non-profit, and faith-based providers of those services and helping them to apply for grants with leveraged County investments.
  - Result: Partnered with Mission Solano to assist the homeless and faith-based program providers of inmate and prisoner re-entry and transition into the community programs to expand the safety net resources for people in need. Encouraged nonprofits to seek out grant opportunities by accessing the eCivis program funded by the County to expand the

revenue available to nonprofits to sustain their operations.

- Goal: Champion the strategic planning effort needed to capitalize on the excellent work of the Solano County Senior Coalition's first Senior Status Report to improve the coordination of services to the senior population.

- Result: Senior Coalition members have taken the "show on the road" to educate the community on the critical issues facing seniors, making over 25 presentations, as well as conducting trainings and seminars that are addressing key issues identified in the Senior Status Report.

- Goal: Work with the business community to increase the number of local job opportunities in Solano County that pay wages sufficient to allow individuals to live and work in the county, which will reduce their impact on the environment, minimize their demand on the transportation infrastructure, and increase opportunities for their community engagement – all of which has a secondary benefit of reducing demand for many H&SS programs.

- Result: The Solano County 2008 Index of Economic and Community Progress, the subsequent Life Sciences Industry Cluster Report and the first countywide Youth Summit have focused the public and private sector on addressing the shared obstacles to sustaining and growing the local economy. Contributed \$14,000 to the Educational Partnership Foundation of Solano to provide the seed money to develop a local STEM (Science, Technology, Engineering and Mathematics) project to improve middle and high school performance in the critical math and sciences, as well as engaging students to curb the high school dropout rate and spike in juvenile crime. Collectively, these efforts will help retain and attract firms who need to access a quality workforce and take advantage of Solano County's prime location between San Francisco and Sacramento.

##### **Ensure responsible and sustainable land use**

- Goal: Support the work of the Citizens Advisory Committee on the General Plan and work to keep the General Plan on track to go before the voters in November 2008.



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- Result: The 2008 General Plan was adopted with 71% support vote during the November 2008 election.
- Goal: Champion the collaborative visioning processes (in the 10 agricultural regions and at the CCCC) to most effectively achieve the vision adopted in the General Plan. After voter approval of General Plan, the County will need to examine improvements in County processes (zoning, plan and design review, etc.) and the creation in Solano County Water Agency's Habitat Conservation Plan (HCP) of focused conservation areas, de-conflicted with probable future development.
  - Result: Middle Green Valley, Suisun Valley and Dixon Ridge studies are under way. Discussions have progressed on HCP.
- Goal: Champion the protection of county lands, economy, and property rights from Delta Vision Blue Ribbon Task Force and Bay Delta Conservation Plan processes – ensuring the State respects the principles that the Board has adopted.
  - Result: With the creation and unified voice of the Delta County Coalition, Solano County has gained a seat during deliberations with the Administration and Legislature on the future of the Delta and a substantial portion of eastern Solano County and the Suisun Marsh.

#### **Maintain a safe community**

- Goal: Work with the Sheriff to create increased jail bed capacity to appropriately house the community's malefactors and to renovate some of the existing Claybank jail so it can provide the space needed for counseling, education and development of other life-skills. Explore legitimate alternative sentencing programs – GPS anklet probation, work furlough, day-release and night/weekend incarceration to reduce the jail over population. The jail should be capable of housing all inmates and the effective programs designed to reform inmates and break the cycle of criminal addiction.
  - Result: The Sheriff and General Services brought forth an excellent plan, design and bids for expanding the inmate capacity of the Claybank jail facility. However, economic

conditions overwhelmed the proposal and it was put on hold.

- Goal: Work with County, local, State and Federal Office of Emergency Services (OES) organizations to create a plan and the financing to form cadres of trained emergency services volunteers and accomplish major training exercises each year.
  - Result: Championed the hiring of an assistant OES manager who will expand the organization's ability to prepare for and respond to man-made and natural disasters. Worked through the Delta Protection Commission to help the State Emergency Management Agency to form a Delta Multi-Hazard Coordination Task Force to develop a plan, unified command protocols and exercise scenarios.

#### **Invest in and for the future**

- Goal: Support the investment in needed infrastructure, including roads, by working with the STA to upgrade the roads leading to Travis AFB's Vacaville and Suisun gates plus complete unincorporated stretches of Peabody Road, the Suisun Parkway (between Abernathy road and Highway 12) and the Jepson Parkway (Vanden Road between Leisure Town and Peabody).
  - Result: Significant progress on these infrastructure improvements, including the County abandoning its right of way on Peterson Road to move the fully designed Travis AFB Suisun Gate project forward, obtained a \$1 million earmark from Senator Dianne Feinstein for the Vacaville Gate improvements, incorporated Peabody Road into the STA work plan, funded a portion of the Suisun Parkway so construction can begin in July 2009, and permitted vernal pool habitat mitigation banks that enabled the environmental clearance of the Vanden Road segment of the Jepson Parkway so it can proceed to design.
- Goal: Champion continually marketing (through the Solano EDC and other venues) Solano County as a vibrant and well located area that's open for business to create new, good-paying jobs. The County can achieve this by the continuation of efforts already under way as a result of the Economic Summits and making

long-term investments that will attract businesses.

- Result: Efforts to promote the desirability of Solano County as a place to plant and grow businesses have netted results, including the expansion of Genentech with a research and development facility in Dixon, an expansion of Campbell's Dixon processing plant and significant interest from energy generators in Elmira and the Montezuma Hills. The outdoor and cultural amenities of Solano County gained in exposure with nearly 100 magazine and newspaper writers exploring the area as part of the Outdoor Writers Association Conference held here. The adoption of a local preference policy for County purchases has also sent a message to the regional business community that Solano County supports its local businesses.
- Goal: Encourage the formation of strategic partnerships with private and public sector (cities and districts) to seek State, Federal grant funding and create staff resources to capitalize on a variety of job-creating opportunities: the County's Nut Tree Airport, Vallejo fairgrounds, Lambie and Collinsville industrial parks, and the new areas identified in the General Plan for additional commercial and industrial purposes.
- Result: The Solano360 visioning process for the Solano County Fairgrounds, acquisitions of land surrounding the Nut Tree Airport and the selection of fixed based operator for the Airport exemplify efforts to build public-private partnerships that lead to job-creation opportunities.

### FY2009/10 Goals and Objectives

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

- Continue to work with the business community to increase the number of local job opportunities.
- Champion the strategic planning effort of the Senior Coalition to tackle the issue of preventing falls, a very serious and potential life threatening problem for seniors.
- Explore strategies to mitigate the impacts of the expected State defunding of many Health and Social Services programs, with a focus on providing welfare recipients workforce

opportunities so they are no longer dependent on Government assistance.

#### **Ensure responsible and sustainable land use**

- Support Resource Management in the implementation of the 2008 General Plan specifically the specific plans in the 10 agricultural regions and the Climate Action Plan.
- Continue to champion the protection of county lands, economy and rights from Delta Vision Blue Ribbon Task Force and Bay Delta Conservation Plan processes – ensuring the State respects the principles that the Board and the Delta Counties Coalition has adopted.

#### **Maintain a safe community**

- Work with the Sheriff to create a viable plan to increase capacity to appropriately manage the community's malefactors and minimize the impact of the anticipated mass release of State prisoners and parolees.

#### **Invest in and for the future**

- Champion marketing (through the Solano EDC and other venues) Solano County as a vibrant and well located area that's open for business to create new, good-paying jobs.
- Continue to support investment in needed infrastructure, including roads and utilities, that play an important role in enriching our economy.
- Encourage the formation of strategic partnerships with private and public sector (cities and districts) to entitle new areas identified in the 2008 General Plan for additional commercial and industrial purposes.
- Continue to hold the County accountable for delivery of the new Dixon Memorial Veterans Hall, which is expected to be fully operational by December 2009.
- Support and further strengthened the County's financial stability through these times of economic uncertainty.

### Departmental Budget Request

The Requested Budget of \$348,499 reflects an increase of \$55,011, or 19%, in expenditures when compared to FY2008/09 Final Budget. For budgetary transparency purposes, costs such as Countywide

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Administrative Overhead and Building Use are budgeted directly to the district budget. These costs were previously budgeted in budget unit 1008, Board of Supervisors Administration.

### County's Administrator's Recommendation

The County Administrator recommends a budget of \$333,047, an increase of \$39,589, or 13%, when compared to FY2008/09 Final Budget. The following changes from the Requested Budget are:

- (\$2,909) decrease in Salaries and Benefits.
- (\$10,000) decrease in Contributions to Non-County Agencies.
- (\$2,634) decrease in Transfers Out for POBs.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	2,521	3,156	0	0	(3,156)	(100%)
Services and Supplies	159,589	265,647	84,828	93,578	(172,069)	(65%)
Other Charges	188,527	226,204	25,000	25,000	(201,204)	(89%)
<b>TOTAL APPROPRIATIONS</b>	<b>350,637</b>	<b>495,007</b>	<b>109,828</b>	<b>118,578</b>	<b>(376,429)</b>	<b>(76%)</b>
<b>REVENUES</b>						
Misc Revenue	62	0	0	0	0	0%
<b>TOTAL REVENUES</b>	<b>62</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>NET COUNTY COST</b>	<b>350,575</b>	<b>495,007</b>	<b>109,828</b>	<b>118,578</b>	<b>(376,429)</b>	<b>(76%)</b>

Departmental Purpose

The Board of Supervisors sets policy for County government subject to a variety of changing demands and expectations.

The Board approves and sets priorities; adopts the yearly balanced budget including the appropriation of funds for all operations of County government - public protection, general government, public assistance, education, recreation, and health and sanitation.

The Board enacts ordinances and resolutions, approves contracts, determines land use zoning for the unincorporated area, and appoints certain County officers and members of various boards and commissions.

Departmental Budget Request

This budget unit covers the administrative costs of the Board of Supervisors operations, which are not applicable to an individual Board Member’s district, including shared services and supplies; memberships in the Association of Bay Area Governments (ABAG), National Association of Counties (NACo) and California State Association of Counties (CSAC); legal and advocacy services on behalf of the Board; and County contributions to the Northern California Counties Tribal Consortium and the Travis Community Consortium.

The Requested Budget reflects expenditures of \$109,828, which is a decrease of (\$385,179), or (78%), when compared to FY2008/09 Final Budget.

This is due to Countywide Administrative Overhead and Building Use charges now charged directly to

each supervisor’s district budget unit. A decrease of (\$180,819), or (68%), in Services and Supplies, some of which, such as building lease costs, were assigned to individual supervisorial district budget units, and a Contributions to Non-County Agencies of \$25,000 for the Travis Community Consortium.

County’s Administrator’s Recommendation

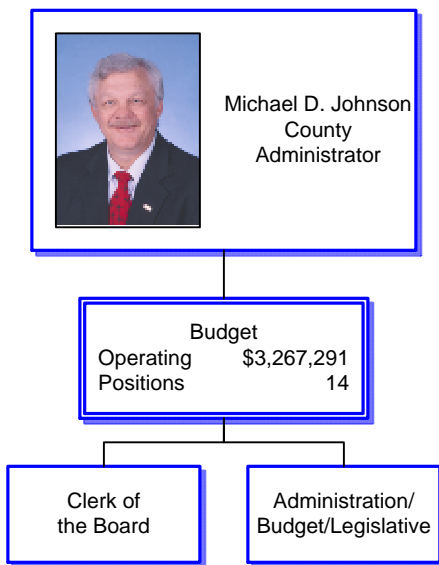
The County Administrator recommends the Requested Budget with the following change:

- \$8,750 increase in Equipment under \$1,500.

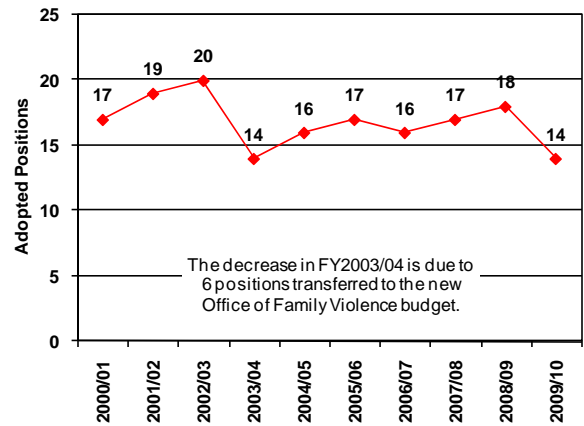
Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

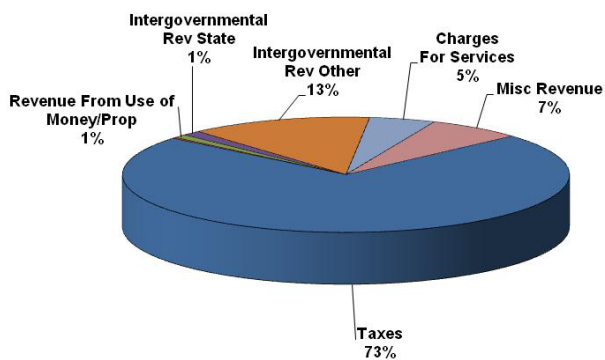
Departmental Summary



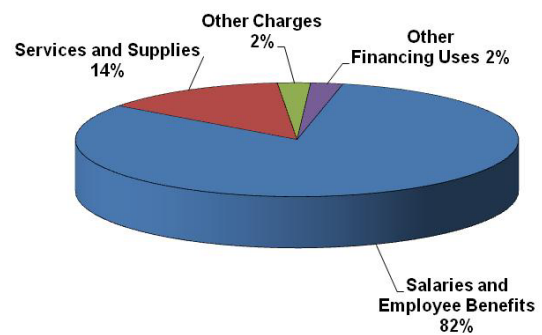
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	2,496,669	2,854,059	2,925,164	2,671,979	(182,080)	(6%)
Services and Supplies	550,652	637,219	505,125	439,913	(197,306)	(31%)
Other Charges	84,977	78,683	78,517	78,517	(166)	(0%)
Other Financing Uses	171,135	117,153	117,792	76,882	(40,271)	(34%)
<b>TOTAL APPROPRIATIONS</b>	<b>3,303,433</b>	<b>3,687,114</b>	<b>3,626,598</b>	<b>3,267,291</b>	<b>(419,823)</b>	<b>(11%)</b>
<b>REVENUES</b>						
Charges For Services	2,001,642	2,980,347	3,313,812	3,336,209	355,862	12%
Misc Revenue	62,212	58,850	500	1,100	(57,750)	(98%)
Other Financing Sources	106	0	0	0	0	0%
<b>TOTAL REVENUES</b>	<b>2,063,960</b>	<b>3,039,197</b>	<b>3,314,312</b>	<b>3,337,309</b>	<b>298,112</b>	<b>10%</b>
<b>NET COUNTY COST</b>	<b>1,239,474</b>	<b>647,917</b>	<b>312,286</b>	<b>(70,018)</b>	<b>(717,935)</b>	<b>(111%)</b>

POSITIONS 17 18 18 14 (4)

Departmental Purpose

The County Administrator is the Chief Administrative Officer of the County and is responsible to the Board of Supervisors for the proper and efficient administration of all County offices, Departments, Institutions and Special Districts under the jurisdiction of the Board of Supervisors.

Responsibilities of the Office of the County Administrator are:

- Plan, monitor and oversee County operations assuring that Board policies are carried out in the most efficient, cost-effective and service-oriented manner.
- Formulate short- and long-range plans through strategic planning and the annual budget.
- Review and monitor County structure, programs, services and budgets, and make recommendations for reorganizations, funding and positions necessary to conduct departmental functions.
- As Clerk of the Board of Supervisors, prepare and coordinate Board agendas and minutes.
- Implement the County’s Legislative Advocacy Program. Review Federal/State legislation impacts, initiate legislative proposals and prepare position recommendations.
- Supervise appointed Department Heads.

- Meet with Board Members individually or in committees to discuss Board policies and interpretations; provide staff to Board Committees.
- Represent the Board in the County’s intergovernmental relations and perform general administrative duties.
- Provide administrative and fiscal oversight to the First 5 Solano Children and Families Commission.
- Oversee the contracts for the Administrative Entity services with the Workforce Investment Board and the Solano County Fair.

The County Administrative Office is responsible for the preparation of the County budget, which is mandated under the California Government Code. Additionally, the office operates as the Clerk to the Board of Supervisors, which under the California Government Code is subject to a number of legal requirements regarding the Board meetings, minutes, maintenance of records and files.

FY2008/09 Major Accomplishments

**Ensure responsible and sustainable land use**

- The Solano County 2008 Index of Economic and Community Progress received the “Award of Excellence” from the California Association of Local Economic Developers.

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### **Invest in and for the future**

- The County and Affiliated Computer Services, Inc., received the Corporate Partner Recognition Award from the Public Technology Institute for the collaborate approach to developing and implementing the Solano311 Consolidated Customer Service Call Center.
- Working with the City of Vallejo and the Solano County Fair Board, the County launched a community outreach program to create a vision for the 152-acre fairgrounds property. Known as Solano360, the project focused on making the property an improved community asset the other 360 days of the year between County Fairs.

### **FY2008/09 Goals and Results**

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

- Goal: Continue support of General Services and Health and Social Services on the development of the Twin Campus project in Vallejo and Fairfield, and the William J. Carroll Government Center in Vacaville.
  - Result: The Twin Campus projects in Vallejo and Fairfield are progressing according to the construction schedule. The design work for the William J. Carroll Government Center is progressing, including gathering public input at a well attended community meeting.
- Goal: Support the development of an employee wellness center. Work with Human Resources to explore incentives to foster healthy lifestyles.
  - Result: After exploring the various options, an employee wellness center was not pursued. It was determined that working with local fitness clubs to provide discounts provided employees more flexibility in developing personal fitness regiments.

#### **Ensure responsible and sustainable land use**

- Goal: Continue the collaboration with the Solano EDC to achieve the County's economic goals and objectives, presenting the Solano Economic Indicator Index, a Land Inventory and Absorption Study and one key industry profile by December 2008.

- Result: The Solano County 2008 Index of Economic and Community Progress was presented at an Economic Summit 4 in November 2008. Solano County's Life Science Cluster was presented at a Solano EDC breakfast in February 2009. The Land Inventory and Absorption Study will be provided to civic and business leaders in June 2009.
- Goal: Work to ensure the public has the information needed to consider and approve the portions of the General Plan requiring voter approval in November 2008.
  - Result: Several comprehensive newsletters, documents and community meetings provided the public the information they needed to approve Measure T, the portions of the General Plan requiring voter approval, with 71% approval.
- Goal: Take an active role in the Delta water discussions to ensure Solano County issues and concerns are addressed and incorporated into any final decision on the future of the Delta.
  - Result: The County has successfully partnered with the Counties of Contra Costa, Sacramento, San Joaquin and Yolo on issues of the Delta. As the Delta Counties Coalition, the group has developed a set of Guiding Principles for use in Delta and Statewide Water Policy negotiations with the State. The Coalition recently completed a position on Governance of the Delta.

#### **Maintain a safe community**

- Goal: Educate County leadership on the national models related to the comprehensive crime prevention, intervention and re-entry systems, with an emphasis on reducing recidivism among young adults 18 to 25.
  - Result: County leadership has a greater understanding of the possible strategies that Solano County can use to reduce recidivism among young adults. The Probation Department began an intensive case management pilot program for young adults 18 to 25 years old. Results will be evaluated in FY2009/10.

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### **Invest in and for the future**

- Goal: Launch the 311 Consolidated Customer Service Call Center and the redesigned County website by September 2008.
  - Result: The Solano311 Consolidated Customer Service Call Center opened on September 2, 2008. In its first eight months of operation, Solano311 handled 115,273 calls and maintained a quality assurance rating of 96%. The redesigned County website launched in August 2008 with several new features designed to make access to information easier and more user friendly. The County's intranet site was revamped to use the same content management system in October 2008.
- Goal: Develop and implement customer feedback tools and benchmark measurements that can be used for ongoing assessments.
  - Result: Customer feedback tools are being developed for each department that gathers data on satisfaction with overall County services as well as specific department data. Implementation will occur next fiscal year.
- Goal: Expand the County's ability to locate and successfully obtain grants that provide additional resources to manage programs.
  - Result: Several training sessions were conducted for County employees as well as local nonprofits on the use of eCivis to learn about and target searches for grant opportunities.
- Goal: Implement a succession planning model that fosters the development of leadership and management skills.
  - Result: The Succession Planning project continues to progress. A tool has been developed that provides the process and forum for reviews of leadership potential at three levels across the organization (executive, senior and middle management).

### **FY2009/10 Goals and Objectives**

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

- Complete the Twin Campus project in Vallejo and Fairfield, and begin the entitlement phase of the William J. Carroll Government Center in Vacaville.

#### **Ensure responsible and sustainable land use**

- Continue the collaboration with the Solano EDC to achieve the County's economic goals and objectives, presenting an updated Solano County Index of Economic and Community Progress, an updated Land Inventory and Absorption Study, and two key industry profiles.
- Maintain an active role in the Delta water discussions to ensure Solano County issues and concerns are addressed and incorporated into any final decision on the future of the Delta.

#### **Maintain a safe community**

- Support a comprehensive approach to reducing recidivism.

#### **Invest in and for the future**

- Explore expanding the functionality of Solano311 Consolidated Customer Service Call Center to include outside agencies.
- Complete the development and implementation of customer feedback tools for ongoing assessments that can be measured against the countywide Survey of Residents to be conducted around February 2010.
- Expand the County's ability to locate and successfully obtain grants that provide additional resources to manage programs.
- Continue the implementation of a succession planning model that fosters the development of leadership and management skills.
- Transform the Solano360 visioning process into a development plan for the Solano County Fairground property.

### **Departmental Budget Request**

The Requested Budget includes \$3,626,598 in expenditures, which includes the operational costs of



the County Administrative Office and the Clerk of the Board. Salaries and Benefits total \$2,925,164; Services and Supplies total \$505,125; Other Charges total \$78,517 in CAC Building Charges; Other Financing Uses include \$117,792 for the Transfers

Out – POBs. The Requested Budget includes \$3,314,312 of total revenues. This is predominantly from Administrative Overhead Charges of \$3,242,778, Inter-fund Services of \$71,034 and \$500 of Miscellaneous revenues.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Administer County operations in the most efficient and cost-effective manner.</b>			
CAO budget as a percentage of total county budget *	0.39%	0.34%	0.35%
GFOA rating for budget document (4 points possible)	n/a	3.28	4.0
Number of Board agenda items (yearly)	747	745	750

Note: \* Total County Budget less Ins and Outs.

**County Administrator’s Recommendation**

The Proposed Budget reflects total expenditures of \$3,267,291 and total revenues of \$3,337,309 for a Net County Cost of (\$70,018). When compared to FY2008/09 Final Budget, the CAO’s budget decreased by (\$419,823) in expenditures and increased revenue by \$298,112. As a result Net County Cost is decreased by (111%).

The Proposed Budget is reduced from the Requested Budget by (\$359,307) in expenditures and increased by \$22,997 in revenues.

The Proposed Budget includes the following reductions:

- Delete (1.0) Local Government Fellow (LT)
- Delete (2.0) Management Analyst (Senior)
- Delete (1.0) Office Assistant (C)

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Clerk to the Board of Supervisors	✓	✓	282,837	284,186	(401)	No impact.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
County Administrative Office	✓	✓	3,404,297	2,983,105	(421,172)	<p>Reflects Program Reduction. Existing coverage for the CAO/BOS/County Counsel Reception Desk (1 Office Assistant II position and Extra Help) has been eliminated. To the degree possible, the remaining office support staff will incorporate coverage of the Receptionist Desk into their daily workloads and the 311 system will absorb a number of the informational calls. Expect longer processing times for claims, payroll and other technical functions in the office and service levels will be reduced. Management Analyst staff has been reduced. Work on Delta/Water policy and legislative issues will be handled by other staff, both within the CAO's office and in departments, where possible. Budget preparation will be impacted and workload will be absorbed by the remaining analysts. Special projects and staffing of Board Committees will be reduced as well.</p> <p>The Intergovernmental Fellow position, designed as a means of recruiting new talent to the County and offering fresh perspectives from professionals just completing their Masters in Public Administration, is eliminated. This position was designed to support the Strategic Planning Champions in their efforts to meet the County's Goals and complete catalytic projects. This work will need to be absorbed by remaining County Administrative Office and departmental staff.</p>

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	45,811	50,000	50,000	50,000	0	0%
Other Charges	703,561	950,000	950,000	950,000	0	0%
<b>TOTAL APPROPRIATIONS</b>	<b>749,372</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>0%</b>
<b>REVENUES</b>						
Taxes	122,449,335	125,126,265	112,078,834	106,931,831	(18,194,434)	(15%)
Licenses, Permits & Franchise	590,322	505,000	505,000	455,000	(50,000)	(10%)
Revenue From Use of Money/Prop	3,989,872	4,000,000	1,502,000	1,402,000	(2,598,000)	(65%)
Intergovernmental Rev State	2,573,297	2,081,287	2,010,287	2,010,510	(70,777)	(3%)
Intergovernmental Rev Federal	9,956	0	0	0	0	0%
Intergovernmental Rev Other	18,604,700	19,093,874	19,475,751	19,475,751	381,877	2%
Charges For Services	8,065,050	6,875,000	7,050,000	7,050,000	175,000	3%
Misc Revenue	5,463,386	7,600,000	7,600,000	10,100,000	2,500,000	33%
<b>TOTAL REVENUES</b>	<b>161,745,917</b>	<b>165,281,426</b>	<b>150,221,872</b>	<b>147,425,092</b>	<b>(17,856,334)</b>	<b>(11%)</b>
<b>NET COUNTY COST</b>	<b>(160,996,545)</b>	<b>(164,281,426)</b>	<b>(149,221,872)</b>	<b>(146,425,092)</b>	<b>17,856,334</b>	<b>(11%)</b>

Departmental Purpose

The General Revenue budget exists to account for revenues not attributable to a specific County service or department. These revenues are available to support the County's general-purpose expenditures in accordance with the Board's priorities. The types of revenues included are property tax, property transfer tax, sales tax, property tax in-lieu of vehicle license fees, interest earnings, and redevelopment pass-through revenues.

Departmental Budget Request

The Requested Budget of \$1,000,000 reflects no change in appropriations and a decrease of (\$15,059,554), or (9%), in revenues when compared to FY2008/09 Final Budget.

The factors contributing to the significant budget changes are:

- A net decrease in Tax Revenues of (\$13,047,431). Secured/Supplemental Taxes and Property Tax in Lieu of VLF revenues are expected to decrease due to the poor economy, the weak real estate market and the impact of Proposition 8 reductions, which temporarily reduce assessed property values. Property values are down and not expected to turnaround for a few years. In addition, sales tax revenues are anticipated to decrease by \$274,000 due to the current economy.

- A net decrease in Interest Income of (\$2,500,000) due to the decrease in the General Fund's average daily cash balance and lower interest yields on the Treasury.
- A net increase in Intergovernmental Revenues as a result of a rise of \$381,877 in Redevelopment Pass Through due to an increase in property taxes apportioned to Redevelopment Agencies, offset by a decrease of (\$71,000) in Williamson Tax Relief, to reflect the State's proposal to cut the subvention by (10%).

County Administrator's Recommendation

The Proposed Budget of \$1,000,000 reflects no change in appropriations and a decrease of (\$17,856,334), or (11%), in revenues when compared to the FY2008/09 Final Budget.

Compared to the Requested Budget, the Proposed Budget reflects no change in expenditures and a decrease of (\$2,796,780) in revenues.

The Proposed Budget reflects the following changes:

- Revenues from Property Taxes have been revised downwards by (\$5,147,003) to reflect the Assessor's revised estimates, which show assessed values in Solano County have dropped much lower than original forecast for the Requested Budget. The new property tax revenue projections assume a (10%) decrease when compared to FY2008/09.

- Excess Tax Losses Reserve have been increased by \$2,500,000.

social services programs, and a larger shrinkage of its work force.

### Pending Issues and Policy Considerations

### Department Head Concurrence or Appeal

#### Borrowing Local Government Property Taxes

The Department Head concurs with the Proposed Budget.

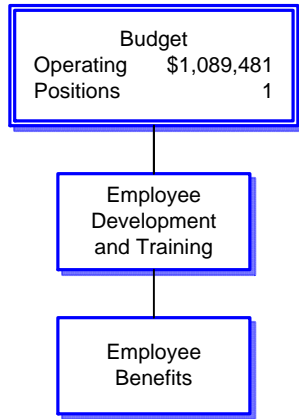
The Governor proposes to use the Constitutional mechanism authorized by Proposition 1A (the measure approved in 2004 related to local government finance) to borrow almost \$2 billion of property tax revenues received by cities, counties and special districts. Under the Governor's proposal, the borrowing would be instituted on an across-the-board basis, with each agency lending 8 percent of its FY2008/09 property tax revenues. Repayment would be required within three years with interest. In an effort to minimize the short-term financial strain for local governments associated with these loans, the Governor also proposes legislation to create an authority that would allow local agencies to borrow against future State repayments collectively, rather than just individually.

Under this proposal, Solano County General Fund's share is estimated at \$10.1 million. With \$10.5 million property tax revenue loss already projected in its FY2009/10 Proposed Budget, Solano County stands to lose a total of \$20.6 million in property tax revenues, when compared to FY2008/09.

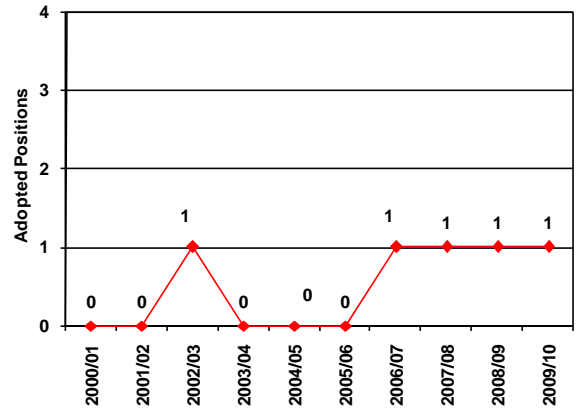
To compound this loss of property tax revenues, the State could legally make this reduction effective on July 1, 2009, if enacted as an urgency statute. This would create a "double whammy" for local governments, many of whom are already wrestling with cash flow dilemmas resulting from sharp decline in revenues. Since property taxes are normally collected in December and April, local governments would have to advance these payments using already depleted cash reserves, potentially impairing their ability to fund current obligations. Solano County anticipates major outflows of cash in July as school districts request temporary cash transfers of up to 85% of their estimated property tax receipts for the fiscal year.

The potential impact of an 8% loss in discretionary revenues to Solano County would be tremendous. To balance the FY2009/10 Proposed Budget, County departments had to make significant reductions in programs, including personnel. To absorb an additional \$10.1 million loss in discretionary revenues, the County would have to consider much deeper critical cuts in its public safety and health and

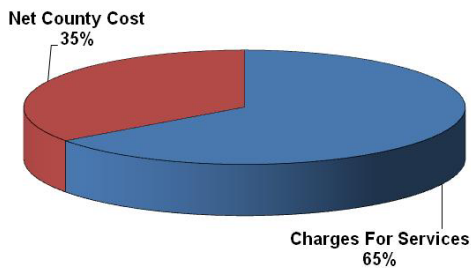
Departmental Summary



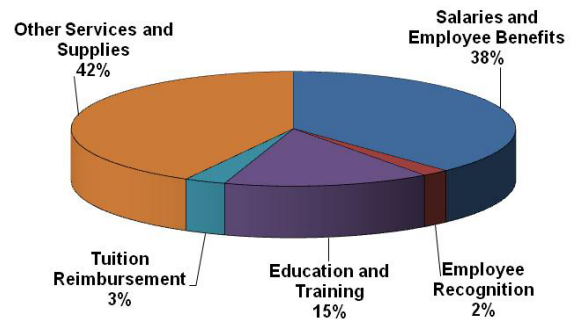
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	132,116	403,564	447,833	409,521	5,958	1%
Services and Supplies	423,070	889,917	676,536	675,536	(214,381)	(24%)
Other Financing Uses	8,237	5,625	6,119	4,424	(1,201)	(21%)
<b>TOTAL APPROPRIATIONS</b>	<b>563,422</b>	<b>1,299,106</b>	<b>1,130,488</b>	<b>1,089,481</b>	<b>(209,625)</b>	<b>(16%)</b>
<b>REVENUES</b>						
Charges For Services	291,466	507,335	662,555	642,555	135,220	27%
Misc Revenue	39,594	222,600	50,000	60,800	(161,800)	(73%)
<b>TOTAL REVENUES</b>	<b>331,060</b>	<b>729,935</b>	<b>712,555</b>	<b>703,355</b>	<b>(26,580)</b>	<b>(4%)</b>
<b>NET COUNTY COST</b>	<b>232,363</b>	<b>569,171</b>	<b>417,933</b>	<b>386,126</b>	<b>(183,045)</b>	<b>(32%)</b>

POSITIONS 1 1 1 1 0

Departmental Purpose

The Employee Development and Recognition Program strives to provide departments with well-trained and motivated staff, promotes employee involvement in the accomplishment of the County's goals and objectives, and provides recognition to employees for exceptional service contributions to the County.

FY2008/09 Major Accomplishments

**Invest in and for the future**

- Initiated Microsoft Office 2003 Level 1 and 2 computer training for Outlook, Excel, Word, PowerPoint and Access.
- Initiated Microsoft Office 2007 navigation and new features training for Outlook, Excel, Word, PowerPoint and Access.
- Developed and delivered Customer Service Phase II training to more than 200 reception, front counter, lobby and call center staff. Class is offered in the first month of each quarter.

FY2008/09 Goals and Results

**Invest in and for the future**

- Goal: Develop, implement and deliver the remaining three classes in the nine-class series of the HR Leadership Academy as follows: *Effective Leave Administration Processes & Procedures*; *Principles of Effective Problem-Solving*; and *Interview & Hiring Guidelines*.

- Result: Completed delivery of *Effective Leave Administration Processes & Procedures*. Based on topic importance and value to supervisors and managers, Human Resources completed delivery of *Principles of Safety and Risk Management*, *Introduction of Discrimination and Harassment Prevention Laws*, and *Introduction to Principles of Supervision and Leadership* in lieu of the other above-referenced classes. Development and delivery of the final three classes in the HR Leadership Academy series, *Interview and Hiring Guidelines*, *Introduction to Public Sector Employment Law*, and *Principles of Effective Problem-Solving* will be completed by June 2009.
- Goal: Expand the training and development opportunities for all employees based on the information gathered from the Training Needs Assessment Survey completed in November 2007.
  - Result: Due to FY2008/09 budget constraints, Human Resources will initiate a lending library of Organizational Development materials for use by departments.
- Goal: Improve and expand the methods of communicating employee development and training opportunities to employees.
  - Result: Quarterly informational meetings held with Department Training Coordinators. Posted HR-sponsored and County-mandated training offerings in

Outlook Public Folders to improve and expand communication of employee development and training opportunities.

next seven months and will be completed by June 2009.

- Goal: Initiate Phase II of the Succession Planning Project.
  - Result: Initiated Succession Planning Project Phase II comprised of the "leadership development" pilot program for future leaders and the Leadership Solano panels. Completed delivery of the first UC Davis Extension class, *Leadership Essentials*, and the first *Leadership Solano* panel to 23 managers from 12 departments in November 2008. The remaining seven leadership development classes and *Leadership Solano* panels are scheduled over the

**FY2009/10 Goals and Objectives**

**Invest in and for the future**

- Design and initiate implementation of a Talent Review process to identify future leaders through Succession Planning Project Phase II.
- Enhance lending library of Organizational Development materials.
- Develop and post County Training Course Catalog on intranet to include HR-sponsored training and County-mandated training classes.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Implement a management development program in accordance with the competencies in the County Leadership Development Model.</b>			
Number of high-potential managers identified through the countywide talent review process	n/a	23	30
Percent of high-potential candidates successfully completing the leadership curriculum	n/a	100%	100%

**Departmental Budget Request**

The Department's Requested Budget of \$1,130,488 represents an overall decreases of (\$168,618), or (13%), in expenditures and (\$17,380) in revenues when compared to the FY2008/09 Final Budget. As a result, the Net County Cost has decreased by (\$151,238).

Significant factors contributing to budget changes are:

- An increase of \$44,270 in Salaries and Employee Benefits, primarily due to an increase of \$27,000 in Deferred Compensation – County Cost to fund the \$5.00 County match per employee to the Deferred Compensation plans, an increase of \$12,269 in Salary/Wages for approved COLA and merit increases, charges of \$1,502 to implement the countywide classification and compensation study, and an increase of \$2,473 in Retirement costs.

- Decrease of (\$213,381) in Services and Supplies, which is primarily the result of decreases of (\$16,000) in Central Duplicating Services, (\$135,000) in Education and Training due to lower cost of maintaining existing programs, and (\$55,000) in Special Departmental Expenses due to a reduction in promotional items and material.
- Increase of \$494 in Other Financing Uses for Pension Obligation Bonds.
- Increase of \$205,220 in Countywide Administrative Overhead revenue.
- Decrease of (\$50,000) in Other Charges for Services due to a decrease in attendance for the hands-on computer training classes resulting in reduced charges to County departments.
- Decrease of (\$172,600) in Other Revenue to reflect the annual administrative allowances paid to the County from the ICMA and Nationwide 457 Deferred Compensation plans.

**County Administrator’s Recommendation**

The Proposed Budget of \$1,089,481 reflects decreases of (\$209,625) or (16%), in expenditures and (\$26,580), or (4%), in revenues when compared to the FY2008/09 Final Budget. Net County Cost is decreased by (\$183,045).

Compared to the Requested Budget, the Proposed Budget reflects overall decreases of (\$41,007) in expenditures and (\$9,200) in revenues. The

decrease in expenditures is mainly due to the lower projected costs for Deferred Comp – County Match.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Employee Development & Recognition		✓	1,155,106	1,037,481	(117,625)	Eliminated contracts with Center for Staff Development and Liebert Cassidy Whitmore which provided line staff and supervisory training. Additionally, the number of computer training sessions offered in FY2009/10 will be reduced by (40%) due to a (\$20,000) reduction in the contract with Vacaville Unified School District. Reduction of (\$5,000) in Central Duplicating Service will result in more in-house staff time spent photocopying training materials.

**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations at this time.

**Department Head Concurrence or Appeal**

The Department Head concurs with the Proposed Budget.



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	73,750	87,000	112,000	112,000	25,000	29%
Other Charges	3,000	6,300	0	0	(6,300)	(100%)
<b>TOTAL APPROPRIATIONS</b>	<b>76,750</b>	<b>93,300</b>	<b>112,000</b>	<b>112,000</b>	<b>18,700</b>	<b>20%</b>
<b>NET COUNTY COST</b>	<b>76,750</b>	<b>93,300</b>	<b>112,000</b>	<b>112,000</b>	<b>18,700</b>	<b>20%</b>

### Departmental Purpose

The Delta Water Activities budget funds actions to ensure Solano County proactively responds to the multitude of water plans and programs that have potentially detrimental impacts to the county. It provides support to the Board's Legislative Committee and County departments in evaluating potential legislation and bond initiatives that are water-related.

This budget unit was created in October 2007 as part of a staffing strategy to address the Delta Vision process and the host of other emerging State water-related planning proposals with impacts to Solano County.

### FY2008/09 Major Accomplishments

#### **Ensure responsible and sustainable land use**

- The Delta Vision Strategic Plan is now complete. The Bay Delta Conservation Plan is progressing quickly. However, numerous outside proposals related to Delta water, along with a host of water-related legislation, have the potential to negatively impact Solano County, including its property tax base, water rights, water quality, water supply, agricultural community, transportation arteries, levees, flood control, emergency response capabilities, economic development opportunities and socio-economic structure. Staff is working diligently to identify and respond in every venue necessary to ensure full mitigation and protection of county resources, particularly as it relates to involving local Delta counties. It appears that major decisions regarding Delta water may begin being made within the next few months.
- Commented on and affected the Delta Vision Strategic Plan, particularly as it relates to

involving local Delta counties in decisions regarding this region.

- Worked closely with Contra Costa, Sacramento, San Joaquin and Yolo counties, as part of the Delta Counties Coalition (DCC), to develop common principles and areas of agreement when responding to State proposals and legislation regarding the Delta.

### FY2008/09 Goals and Results

#### **Ensure responsible and sustainable land use**

- Goal: Determine environmental and financial impacts of external decisions made regarding the Delta; identify and request appropriate mitigations.
  - Result: Continued efforts to determine environmental and financial impacts of external proposals made regarding the Delta. In concert with Solano County Water Agency and Yolo County, developed a list of Preferred Outcomes with Parameters for Delta-related habitat projects and longer term actions by the State, which represents an evolving list of mitigation requests. This information was shared with State leaders, the Legislature, members of the export community and other Delta counties.
- Goal: Ensure the County remains abreast of water-related activities that impact land use.
  - County staff reviewed the Articulation of Delta and Suisun Initiatives Timeline prepared by the Delta Vision and the California Bay-Delta Program (CALFED) that provides a detailed list of over 40 Delta policy efforts that are currently underway and determined which activities represented the best use of group efforts. Staff remains

watchful of emerging entities (such as the Delta Vision Foundation) that require attention and possible action.

### **Maintain a safe community**

- Goal: Increase participation in water-related emergency preparedness efforts.
  - Results:
    - Participated with other Delta Counties to collaborate on legislation that provided \$5 million in funding for Delta emergency communications.
    - Prepared a Federal appropriations request for \$250,000 for Prevention and Training for Flood and Levee Disasters.

### **Invest in and for the future**

- Goal: Work with consultants to develop a legislative strategy to support current and future water resource needs of Solano County.
  - Results:
    - Expanded the Legislative Platform to encompass many Delta-related positions, such as support for funding of relocation of the North Bay Aqueduct; governance structures that give local government a voice in setting Delta policy; funding to ensure the continued vitality for Delta communities and their residents; protection of the Suisun Marsh consistent with the Suisun Marsh Preservation Act and the Suisun Marsh Plan; funding for flood management projects; and protection of Solano County's farm gate stability.
    - Expanded the scope of legislative advocacy work performed by Shaw/Yoder on Delta water issues.
    - Worked closely with the Resource Management Department, Shaw/Yoder, Reclamation District 2068 and the Solano County Water Agency on strategies to effectively address legislation regarding Delta water issues.

## FY2009/10 Goals and Objectives

### **Ensure responsible and sustainable land use**

- Continue to determine environmental and financial impacts of external decisions made regarding the Delta; identify and request appropriate mitigation.
- Ensure the County remains abreast of water-related legislation and activities that impact land use.
- Work proactively with other agencies with similar objectives to strengthen Solano County's case for responsible and sustainable land use.
- Diligently pursue key positions in the governance structure of the Delta to ensure County interests are appropriately identified and addressed.

### **Maintain a safe community**

- Increase participation in water-related emergency preparedness efforts.
- Ensure proposals related to levee maintenance and flood control address Solano County's safety requirements.
- Work with the State to ensure Delta-related habitat restoration efforts include full funding for protection against invasive species.

### **Invest in and for the future**

- Work with consultants to ensure the legislative strategy continues to support the current and future water resource needs of Solano County.
- Work with consultants to identify and pursue State and Federal funding sources for infrastructure that supports water resource needs of Solano County.

## Departmental Budget Request

The budget contains \$112,000 in appropriations, mostly in professional contracts to assist County staff in monitoring, evaluating, and where appropriate, engaging in a variety of important Delta-related processes. These efforts also make it possible for the County to pursue full mitigation of impacts when this is the most feasible method of addressing proposals.

Requested budget includes the following:

- \$2,000 for supplies and travel.
- Professional contracts as follows:
  - \$48,500 for Shaw/Yoder, Inc. to provide legislative and regulatory advocacy services specific to water issues.
  - \$25,000 for facilitation assistance in Delta Counties Coalition issues related to Technical Advisory Committee and Elected Official responsibilities associated with governance roles assumed as a result of State initiatives.
- \$24,000 for Reclamation District 2068 to provide policy and technical assistance on a variety of Delta water issues.
- \$12,500 land use consulting to identify Solano County land use issues of concern in relation to Bay Delta Conservation Plan and other Delta water proposals by the State.

**County Administrator’s Recommendation**

The Requested Budget is recommended.

The following table compares FY2008/09 Final Budget to the Proposed Budget along with a summary of the impact of any significant changes.

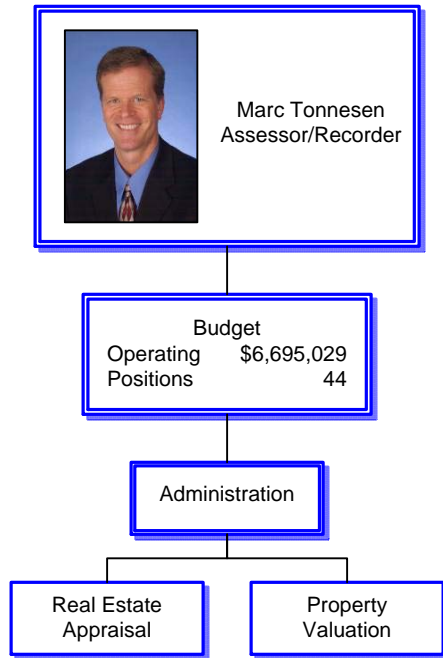
**Budget Change Summary**

Delta Water Issues	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Delta Water Lobbying Activities		✓	46,128	43,650	(2,478)	Legislative advocacy services reflect a (10%) reduction of (\$4,850) in costs (negotiated after Proposed Budget was finalized).
Outside Consulting Services		✓	38,872	61,500	22,628	Reflects program growth. Consulting Services include technical support on a vast array of water and land use issues. The increase reflects facilitation assistance for the Delta Counties Coalition Technical Advisory Committee. If this program is not available the County may not be able to identify and receive all mitigation resulting from habitat restoration efforts.

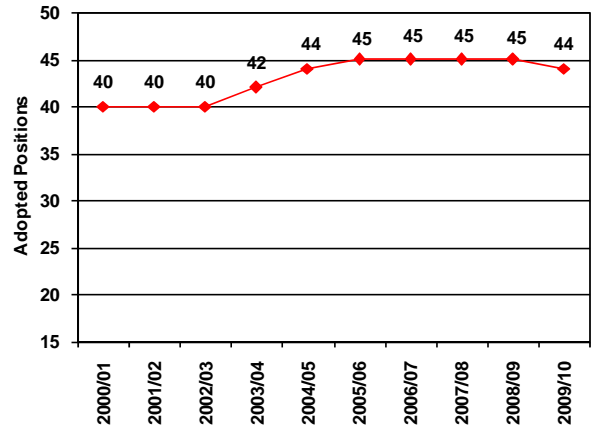
**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations at this time.

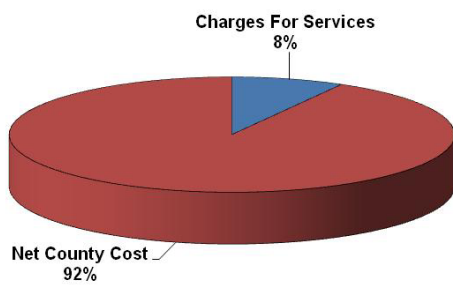
Departmental Summary



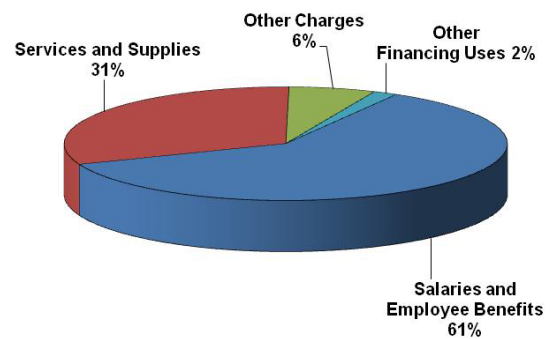
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	3,562,192	3,929,439	4,133,066	4,063,369	133,930	3%
Services and Supplies	1,123,446	2,002,738	2,126,225	2,089,500	86,762	4%
Other Charges	150,098	276,587	423,477	423,477	146,890	53%
F/A Equipment	0	8,000	0	0	(8,000)	(100%)
Other Financing Uses	241,205	161,082	164,164	118,683	(42,399)	(26%)
<b>TOTAL APPROPRIATIONS</b>	<b>5,076,941</b>	<b>6,377,846</b>	<b>6,846,932</b>	<b>6,695,029</b>	<b>317,183</b>	<b>5%</b>
<b>REVENUES</b>						
Intergovernmental Rev Other	641	0	0	0	0	0%
Charges For Services	967,624	1,266,818	549,000	549,000	(717,818)	(57%)
Misc Revenue	427	0	150	150	150	0%
<b>TOTAL REVENUES</b>	<b>968,692</b>	<b>1,266,818</b>	<b>549,150</b>	<b>549,150</b>	<b>(717,668)</b>	<b>(57%)</b>
<b>NET COUNTY COST</b>	<b>4,108,249</b>	<b>5,111,028</b>	<b>6,297,782</b>	<b>6,145,879</b>	<b>1,034,851</b>	<b>20%</b>

POSITIONS 45 45 44 44 (1)

Departmental Purpose

As mandated by the California Constitution, the County Assessor is an elected official, governed by the California Constitution, the laws passed by the Legislature, and the rules adopted by the State Board of Equalization.

The primary purpose of the Assessor's Office is to determine annually the full value of all taxable property within the county. The Assessor's Office accurately determines the taxable value of Solano County land, improvements, business and personal property. In accordance with specific mandates by State, County and local jurisdictions, this office is responsible for identifying property and its ownership, and placing value on all taxable property within the county. This information is compiled into the Annual Assessment Roll and is reported to the State, the County Administrator's Office, Treasurer/Tax Collector/County Clerk, Auditor-Controller, other public agencies and to the public.

1,200 manufactured homes, and 200 aircraft located in the County in accordance with law.

- Perform annually approximately 125 mandatory audits of businesses that equal or exceed \$400,000 in value.
- Annually value approximately 600 Possessory Interest properties, which are private interests in publicly owned lands.
- Annually value approximately 110 Section 11 properties, which are properties owned by local governments and located outside their boundaries.
- Annually value approximately 2,300 California Land Conservation (Williamson) Act properties, which are properties whose owners receive reduced assessments in exchange for voluntarily restricting the land to agricultural and open space uses.

Valuation

- Annually reviews nearly 25,000 parcels from recorded documents with full or partial ownership changes, analyzing legal descriptions, and verifying accurate ownership.
- Identify, locate, inspect, analyze and estimate the assessed value of approximately 142,000 parcels, 6,700 business properties, 7,000 boats,

Appeals Program

- Respond to written appeals from property owners contesting the taxable value of their property. This involves researching and gathering pertinent data to support the values and computations used by the Assessor's office, and meeting with property owners, their representatives, and members of the local Assessment Appeals Board in a formal appeals hearing.

Exemption Program

- Receive, examine and process applications from taxpayers requesting property tax exemptions in accordance with State law, including homeowners, disabled veterans and non-profits.

Mapping Services

- Maintain a complete set of assessment maps geographically identifying all real property within the county. The California Government Code mandates the creation and maintenance of official assessment maps, each uniquely identifying specific property ownership for valuation and tax purposes and used by Assessor staff, other County departments, title companies, surveyors, engineers and individual property owners. Maintenance of assessment maps requires creation and amendment to correctly reflect up-to-date information associated with property ownership boundaries and changes. Other critical references to assessment maps are political and jurisdictional boundaries that must adhere to State Board of Equalization mandates. Mapping Services also provides key information for the development and enhancement of the County's Geographical Information System (GIS).

Administration

- Plan, organize, direct and support the daily operations of the Department.

FY2008/09 Major Accomplishments

**Invest in and for the future**

- Conducted Proposition 8 reviews and lowered the assessed values of 56,596 properties, by a total of (\$5 billion).

Performance Measures

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Complete 100% of appraisals for Changes in Ownership, New Construction, Requests for Prop 8 Reviews, Prop 8 Appraisals and Assessment Appeals.</b>			
Total number of appraisals	40,181	80,818	99,788
Total number of Real Estate Appraisers	18	18	18
Number of Appraisals per Real Estate Appraiser	2,232	4,490	5,544
Percent of appraisals completed	100%	100%	100%

FY2008/09 Goals and Results

**Invest in and for the future**

- Goal: Implement an automated Property Tax Assessment Reduction program for properties that have suffered a decline in market value by tracking base year values and enabling automated entry of these reduced values directly into the property tax system.
  - Result: Implemented a Property Tax Assessment Reduction program. Purchased automated mass appraisal valuation software to adjust and track properties whose values have declined.

FY2009/10 Goals and Objectives

**Invest in and for the future**

- Work to continually improve the automated Property Tax Assessment Reduction Program for properties that have suffered a decline in value. For FY2009/10, it is anticipated the number of parcels on Proposition 8 status will increase significantly.
- Continue to work with SCIPS to complete the migration program. Create electronic images of filed appraisal and exemption records to provide faster and more efficient access and reduce required storage space.

Departmental Budget Request

The Department's Requested Budget of \$6,846,932 represents an increase of \$469,086, or 7%, in expenditures and a decrease of (\$717,668), or (57%), in revenues when compared to the FY2008/09 Final Budget. Net County Cost is projected to increase by \$1,186,754 or 23%.

Factors contributing to significant budget changes are the net result of:

- Salaries and Benefits increase of \$203,627; the increase reflects COLAs and related benefit increases. The Department's request includes deleting (1.0) FTE Cadastral Mapping Tech II position.
- Services and Supplies increase of \$123,487; significant changes are the net increase of \$279,581 in information technology costs and a decrease of (\$184,320) in Contracted Services due to the completion of the professional services contract for the Genentech appeal and cancellation of the contract for electronic filing of business property statements.
- Other Charges increased a total of \$146,890, reflecting the increase to this Department's administrative overhead costs.
- Revenues decreased a total of \$717,818 due to fewer sales of assessor information, mapping services and substantially less supplemental tax administration revenues as a result of the continuing crash in the housing market.

County Administrator's Recommendation

The Proposed Budget of \$6,695,029 reflects an increase of \$317,183, or 5%, in expenditures and a decrease of (\$717,668), or (57%), in revenues when compared to the FY2008/09 Final Budget. Net County Cost is projected to increase by \$1,034,851 or 20%.

Compared to the Requested Budget, the Proposed Budget reflects a decrease of (\$151,903) in expenditures and no change in revenues.

The Proposed Budget represents a balance between meeting the Assessor's Constitutional and statutory mandates and achieving budgetary cost containment that considers the realities of reduced County resources. Although the Proposed Budget does not show any cost savings, the CAO acknowledges and recognizes the Assessor for the significant amount of "cost avoidance," estimated at over \$1 million, that has been built into this budget.

The California Constitution requires the Assessor to annually enroll either a property's adjusted base year value (Proposition 13 value) or its current market value, whichever is less. The massive collapse of the housing market that started in FY2007/08 has caused a significant decline in property values, causing the workload in the Assessor's office to increase significantly. This Constitutional mandate added 56,596 appraisals (Prop 8 reviews) to the Assessor's workload in FY2008/09, and an estimated 75,000 in FY2009/10. If the housing meltdown goes unabated beyond FY2009/10, the Assessor projects continued incremental increases each year. The Assessor's standard workload is 15,000 appraisals per year.

The Assessor considered requesting 10 additional Appraiser positions in the Requested Budget. In consideration of the County's fiscal crisis, he decided to defer this option and instead chose to leverage his existing staff with technology by procuring a Mass Appraisal Program that would automate many of the manual steps in the appraisal process.

The Assessor and the County Administrator's Office will evaluate the sufficiency of this approach in the FY2009/10 First Quarter Review.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Property Assessments	✓		6,377,846	6,695,029	317,183	Reflects program growth. The collapse of the housing market has significantly increased the number of properties requiring reassessments each year. For FY2009/10, the Assessor estimates an additional 75,000 parcels will have to be reassessed, on top of the normal 15,000 property appraisals each year. The Assessor has elected not to request the minimum of 10 additional Appraiser positions he needs at this time, but has chosen instead to leverage existing staff with technology by procuring a computer-based mass appraisal program that would increase efficiency and productivity. This approach will save over \$1 million.

**Pending Issues and Policy Considerations**

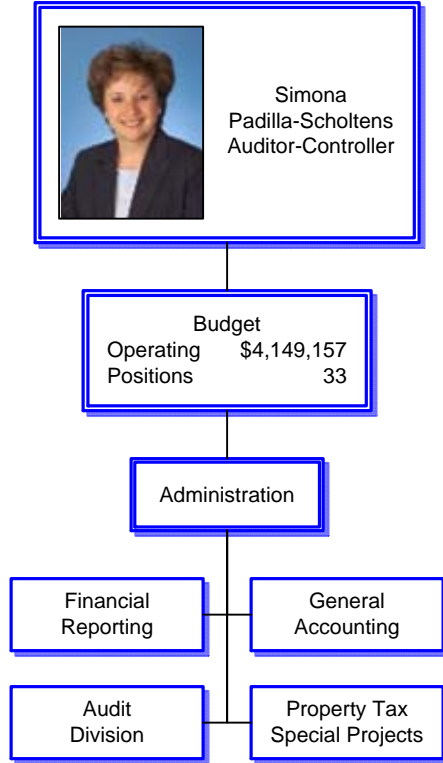
There are no pending issues or policy considerations at this time.

**Department Head Concurrence or Appeal**

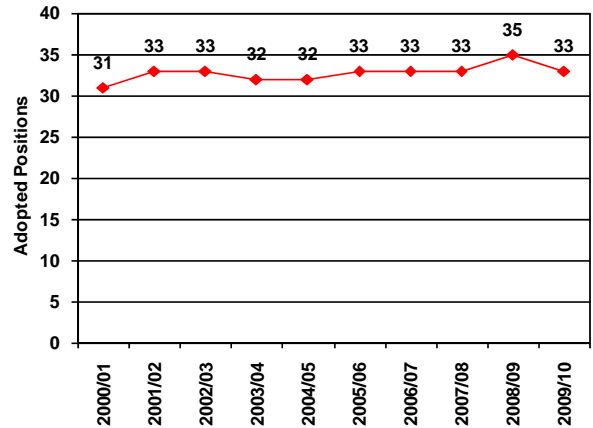
The Department Head concurs with the Proposed Budget.



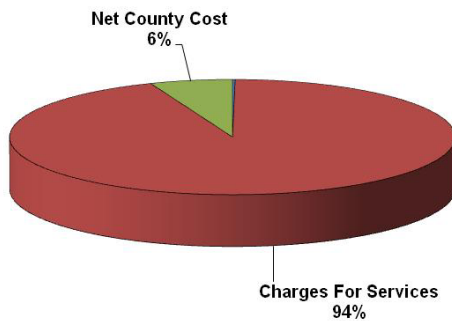
Departmental Summary



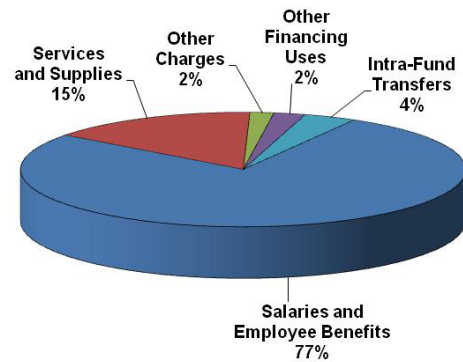
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	2,952,627	3,431,938	3,717,469	3,456,439	24,501	1%
Services and Supplies	687,214	897,132	725,939	684,426	(212,706)	(24%)
Other Charges	84,501	78,243	78,075	78,075	(168)	(0%)
Other Financing Uses	206,893	142,892	147,865	102,377	(40,515)	(28%)
Intra-Fund Transfers	0	0	(172,160)	(172,160)	(172,160)	0%
<b>TOTAL APPROPRIATIONS</b>	<b>3,931,235</b>	<b>4,550,205</b>	<b>4,497,188</b>	<b>4,149,157</b>	<b>(401,048)</b>	<b>(9%)</b>
<b>REVENUES</b>						
Intergovernmental Rev State	10,156	5,500	8,100	8,100	2,600	47%
Charges For Services	3,362,674	3,851,530	3,865,537	3,874,297	22,767	1%
Misc Revenue	1,160	0	0	19,240	19,240	0%
<b>TOTAL REVENUES</b>	<b>3,373,990</b>	<b>3,857,030</b>	<b>3,873,637</b>	<b>3,901,637</b>	<b>44,607</b>	<b>1%</b>
<b>NET COUNTY COST</b>	<b>557,245</b>	<b>693,175</b>	<b>623,551</b>	<b>247,520</b>	<b>(445,655)</b>	<b>(64%)</b>

POSITIONS 33 35 35 33 (2)

Departmental Purpose

The Auditor-Controller performs the duties of the office under the legal authority provided within the Government Code sections §26880 and §26900. The Auditor-Controller is the principal financial and accounting officer of the County and, as such, performs the following duties:

Administration

- Exercises general supervision of the financial information and accounts of all departments, districts and agencies under the control of the Board of Supervisors.
- Establishes accounting policies; plans, organizes, and directs the daily operations of the Department.
- Actively participates with other County management in identifying countywide opportunities that affect fiscal and administrative policies.
- Actively participates with various State committees of the State Association of County Auditors to provide leadership in the development of statewide accounting, auditing and legislative directives.

General Accounting/Payroll/Training

- Manages the Countywide Financial Information System; processes financial information for County departments and special districts and maintains the general ledger.
- Develops and enforces accounting policies and procedures; prescribes accounting forms and systems; and processes, maintains, and reconciles fixed asset activity to County inventory.
- Enforces budgetary controls and other administrative policies; monitors budgetary and fiscal activities; ensures financial reporting in accordance with County policies, State and Federal laws, and Governmental Accounting Standards Board pronouncements.
- Manages the PeopleSoft System for payroll-related functions; processes payroll and related transactions for over 3,500 employees. Administers the County’s direct deposit program; processes provider payments for employee benefits; provides technical assistance to employees regarding earnings, deductions, and leave status.
- Coordinates and provides fiscal training to Solano County employees and other government agencies; compiles the County’s comprehensive annual financial report and coordinates the annual external County audit.

- Manages the debt service funds for all long-term debt of the County.

Grants/Property Tax

- Administers the property tax apportionment system of the County.
- Monitors all Federal and State assistance and coordinates the Countywide Single Audit.
- Prepares the Countywide Cost Allocation Plan and the Countywide Daily Jail Rate.
- Assists departments in the preparation of SB 90 claims and participates in various other special projects.
- Develops and provides training workshops to County employees, government agencies, and taxpayers of Solano County.
- Manages the debt service funds of the school districts and community college.
- Actively participates in the California Tax Managers Association to develop training and guidelines for the implementation of new legislation on a statewide basis.

Internal Audit

- Performs audits, internal control reviews, and special projects as requested by County management and in accordance with an annual Audit Plan.
- Provides technical assistance, cost benefit analysis, research, and review of policy/procedures.
- Promotes internal controls and responds to inquiries regarding efficiency or effectiveness of County operations.
- Actively participates in the State Association of Auditor-Controller's Audit Chiefs Committee.
- Administers the County's Whistleblower Program.

FY2008/09 Major Accomplishments

**Invest in and for the future**

- Received the Government Finance Officers Association's (GFOA) and State Controller's Award for Excellence in Financial Reporting for

the County's Comprehensive Annual Financial Report for the fiscal year ended June 30, 2008. This award recognizes the County's CAFR for achieving transparency and full disclosure in financial reporting. This recognition is viewed as a positive factor by credit rating agencies and by others interested in the professionalism of a government's finance function.

- As a member of the County's Debt Advisory and Pension Advisory Committees, participated, recommended and the Board approved the following financing strategies that resulted in (\$8.1 million) savings to the County over the remaining term of the debt:
  - Early redemption of Pension Obligation Bonds saved the County an estimated (\$7.7 million) over the remaining debt term.
  - Early redemption of the 1998 Certificates of Participation saved the County an estimated (\$393,000) over the remaining debt term.
- Implemented the Auditor-Controller's Whistleblower Program, which provides a process to report perceived incidents of fraud, waste and abuse within Solano County.
- Completed countywide internal control reviews of overtime, cash handling, vehicle utilization, payroll processing, billings and receivables, and State Disability Insurance. These reviews identified a number of opportunities for improving processes and ensuring accountability of County resources.
- Dedicated one Internal Auditor to review Health & Social Services processes, resulting in numerous recommendations and improvements in internal controls.
- Implemented the provisions of AB1389 which required Redevelopment Agencies (RDA) to compile five years of financial data relating to statutory pass-through payments paid or outstanding to the taxing entities within the sphere of influence of the respective RDA. The Auditor-Controller is required by this statute to issue a certification to the State Controller's Office annually until 2014. To certify this information, the Auditor-Controller's staff worked with each RDA to coordinate and certify the data.
- Implemented Electronic Fund Transfer payments to vendors to reduce check printing and mailing

costs to the County, yet provides better customer service to the vendor by reducing the time it takes to receive payment.

- Worked with Department of Information Technology to complete the migration of the Solano County Integrated Property System (SCIPS) to the new platform.

### FY2008/09 Goals and Results

#### **Invest in and for the future**

##### Integrated Fund Accounting System (IFAS)/ General Accounting

- Goal: Evaluate and assess the existing fixed assets inventory system and processes.
  - Result: Completed the evaluation of the fixed assets inventory system and processes and have identified opportunities for improvement. Improvements will be implemented in FY2009/10.
- Goal: Reassess and update the comprehensive training program for County fiscal staff to maintain and/or improve their accounting and system skills.
  - Result: Identified opportunities for improving the delivery of training and began modifying the format of the New Employee Fiscal Workshop to be more interactive with the employees. Further identified opportunities in segmenting the training program to the level of the employee (beginner-advanced, fiscal staff to management, etc.). Also updated a number of training materials and placed them on the Auditor's intranet site providing County staff access to materials at all times.
- Goal: Increase the use of electronic reporting and document imaging as an alternative to paper reports, records, and documents.
  - Result: During the fiscal year, the Department worked with DOIT to convert the existing report archive to the Documentum application which provides additional features for archiving and retrieving documents.

##### Grants/Property Tax

- Goal: Finalize the implementation of the job ledger system to all departments by ensuring departments are reviewing and reconciling

transactions between the general ledger and the job ledger.

- Result: A coding structure was implemented in the job ledger system which tracks intergovernmental revenues from all sources and provides departments the capability to reconcile, review and monitor their budget for completeness and accuracy.
- Goal: Work with the Department of Information Technology to resolve any outstanding issues on the migration of the SCIPS system to the new platform and to begin reviewing existing processes for automation opportunities.
  - Result: During the period, the Department participated in the completion of both areas of migration testing, namely the functional and integrated testing. The testing process involved numerous test cases from data input to generation of reports. Division resources were utilized to resolve issues and provide logistics necessary to ensure the continuity of the project.

##### Internal Audit Services

- Goal: Continue to expand and promote awareness of Internal Audit Services through a redesigned web page which will include access to additional information on audit services and internal audit reports.
  - Result: The Department implemented a newly designed Internal Audit web page which includes expanded access to information on audit services and reports.
- Goal: Continue to promote internal controls within the County through increased communication via special trainings, the Auditor's website, email, and newsletters.
  - Result: The Auditor's website was updated to include information and reference materials on internal controls. In addition, a self assessment guide to internal controls was made available online. The Department delivered communications on the importance of internal controls and fraud prevention in newsletters and email.

**FY2009/10 Goals and Objectives**

**Invest in and for the future**

Integrated Financial and Administrative Solutions (IFAS)/ General Accounting

- Evaluate and define the most efficient and effective purchasing and accounts payable processes for automation through IFAS Workflow. Begin the implementation of the automated solutions by working with DOIT and departmental staff.
- Implement improvements identified in the review of the fixed asset inventory system and processes.

Grants/Property Tax

- Produce an automated Schedule of Expenditures of Federal Awards using the IFAS Job Ledger data.
- Identify and expand automation opportunities for the SCIPS property tax system.

Internal Audit Services

- Redesign and expand the Internal Audit Division's countywide risk assessment process, integrating information technology system assessments and internal control self assessment tools.
- Begin performing program audits to identify opportunities for improvement in operating efficiency and effectiveness.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
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<b>Objective: To process vendor payments within five business days of receipt of proper supporting documentation.</b>			
Number of vendor claims processed	57,378	59,000	60,000
Percent of vendor payments processed within five business days of receipt of invoice/proper supporting documentation by Accounts Payable	93%	93%	95%

<b>Objective: To ensure accountability and accuracy of the County's fixed and controlled assets by maintaining the fixed asset database and prescribing fixed asset policies and procedures.</b>			
Number of fixed and controlled assets for the County	17,014	18,337	18,750
Average cost per asset to manage fixed and controlled assets	\$4.67	\$4.40	\$4.59

<b>Objective: To accurately pay employees and ensure compliance with applicable state, federal and contract reporting requirements.</b>			
Number of paychecks issued	85,852	85,332	85,150
Cost per paycheck issued	\$4.00	\$5.26	\$4.12

<b>Objective: Complete 100% of mandated and contract audits by legal due date, complete 100% of all other audits during the fiscal year scheduled.</b>			
Mandated and contracted audits	19	19	23
Discretionary audits/reviews/special projects	23	14*	14*
Percent of mandated and contract audits completed by legal due date	82%	90%	90%
Percent of audits identified in the annual working audit plan completed in the year	81%	80%	80%

Note: \* Includes countywide reviews as one audit although these reviews cover a number of departments for which the same review procedures must be applied to each and a separate report is issued to each department.

**Departmental Budget Request**

The Department's Requested Budget of \$4,497,188 represents an overall decrease of (\$53,017), or (1%), in appropriations and an increase of \$16,607, or less than (1%), in revenue when compared to the FY2008/09 Final Budget. As a result, the Net County Cost is decreased by (\$69,624).

The primary factors contributing to the budget changes are the net result of:

- An increase in appropriations of \$285,531 for Salaries and Benefits. This increase is primarily due to COLAs, scheduled merit and longevity increases, and implementation costs of the Fox Lawson Classification & Compensation Study.
- A net decrease of (\$171,193) in Services and Supplies primarily due to a decrease of (\$142,663) in countywide Information Technology charges. In addition, computer components decreased by (\$16,195) due to fewer computers needing to be replaced and training and travel decreased by (\$9,500) as a result of the Department's cost savings plan.
- A decrease of (\$172,160) in Intra Fund Transfers which represents charges to the Treasurer's Department for audit and check management services. This is a change in billing methodology, there is a related decrease in Auditing & Accounting Fees Revenue.
- A net increase of \$14,007 in Charges for Services revenue which is due to increases of

\$173,431 in Administrative Overhead revenue and \$174,000 in Inter-fund Services revenue for audit services provided to other County departments; and decreases of (\$273,424) in Auditing and Accounting Fees due to a change in accounting for Intra-fund services to County departments and (\$64,000) decrease in SB813 Collection Fees due to a decrease in supplemental taxes billed as a result of the weak real estate market.

**County Administrator's Recommendation**

The Proposed Budget of \$4,149,157 reflects a decrease of (\$401,048), or (9%), in expenditures and an increase of \$44,607, or 1%, in revenues when compared to the FY2008/09 Final Budget. Net County Cost is decreased by (\$445,655).

Compared to the Requested Budget, the Proposed Budget reflects a decrease of (\$348,031) in expenditures and an increase of \$28,000 in revenues.

The Proposed Budget includes the following reductions:

- Delete (1.0) FTE Accountant-Auditor III position
- Delete (1.0) FTE Account Clerk II position

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Accounts Payable - This program is responsible for the processing of timely and accurate payments to vendors and reimbursements to employees. Claims are reviewed to ensure they comply with applicable rules, regulations and county policies. Records of all County payments are kept and maintained following applicable records retention requirements.	✓	✓	830,333	624,453	(205,880)	Reflects program reduction - which is primarily due to (1.0) FTE Account Clerk II position being deleted. This reduction will impact the services provided to vendors/other agencies by increasing the processing time of payments. In addition, the imaging of Auditor-Controller documents will also be delayed. These documents are accessed by all departments for research and reconciliation purposes.
Internal Audits/Internal Controls/Management Reviews - This program reviews and evaluates all significant activities of the County. The projects identified for audit/review are based on a countywide risk assessment and input from County departments.	✓	✓	677,320	572,822	(104,498)	Reflects program reduction - which is primarily due to (1.0) FTE Accountant-Auditor III position being deleted. As a result of this reduction, the Auditor-Controller may not be able to address all areas identified on the countywide risk assessment and may no longer ensure adequate audit/review coverage of the County's high risk areas. The deletion of an Accountant-Auditor III position impacts the number of countywide internal control reviews performed. The Division's current workload includes 1.0 FTE dedicated to the completion of special district audits required under Government Code section 26909 and audits required by County departments (First 5, Inmate Welfare Fund, Solano County Fair) and 1.0 FTE staff is dedicated to projects focused exclusively in the Health & Social Services Department. The Division is left with 2.0 FTEs to cover the remaining significant areas in the County.

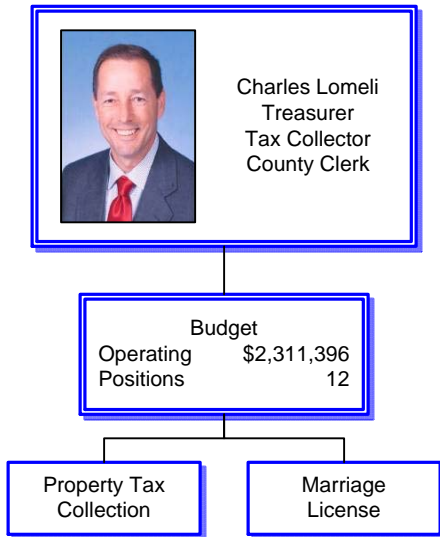
**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations at this time.

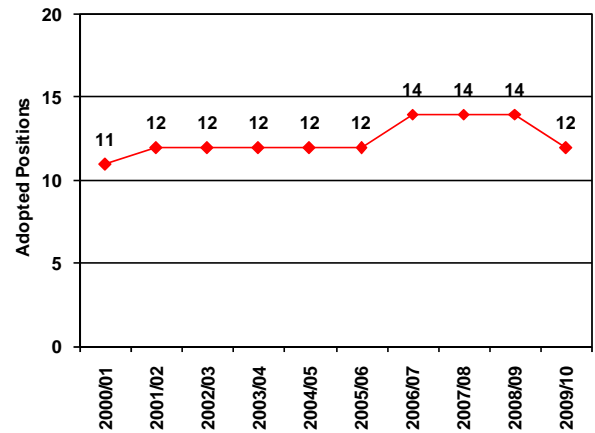
**Department Head Concurrence or Appeal**

The Department Head concurs with the Proposed Budget.

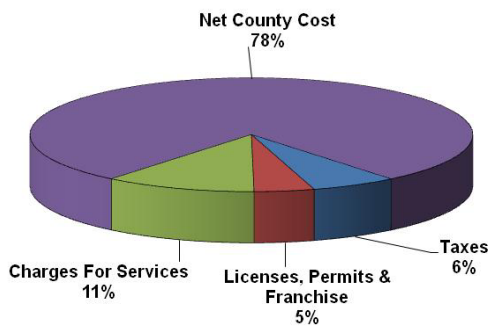
### Departmental Summary



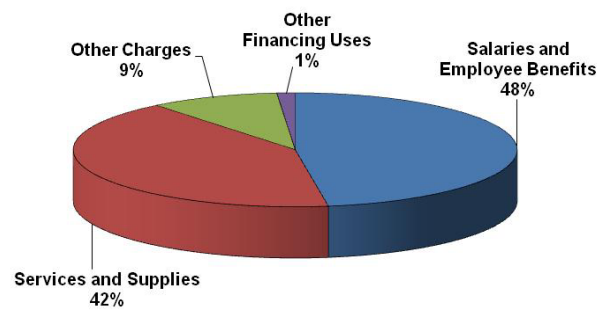
### Staffing Trend



### Source of Funds



### Use of Funds





FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	1,143,240	1,230,192	1,246,728	1,100,590	(129,602)	(11%)
Services and Supplies	469,375	845,597	973,634	961,930	116,333	14%
Other Charges	127,266	204,300	218,109	218,109	13,809	7%
Other Financing Uses	72,094	46,935	47,375	30,767	(16,168)	(34%)
<b>TOTAL APPROPRIATIONS</b>	<b>1,811,975</b>	<b>2,327,024</b>	<b>2,485,846</b>	<b>2,311,396</b>	<b>(15,628)</b>	<b>(1%)</b>
<b>REVENUES</b>						
Taxes	189,170	135,000	145,000	145,000	10,000	7%
Licenses, Permits & Franchise	84,498	93,600	101,000	101,000	7,400	8%
Charges For Services	268,340	279,500	255,500	255,500	(24,000)	(9%)
<b>TOTAL REVENUES</b>	<b>542,008</b>	<b>508,100</b>	<b>501,500</b>	<b>501,500</b>	<b>(6,600)</b>	<b>(1%)</b>
<b>NET COUNTY COST</b>	<b>1,269,967</b>	<b>1,818,924</b>	<b>1,984,346</b>	<b>1,809,896</b>	<b>(9,028)</b>	<b>(0%)</b>

POSITIONS 14 14 14 12 (2)

Departmental Purpose

The Office of Tax Collector collects real and personal property taxes on behalf of various tax levying entities in Solano County. This revenue is then distributed to the tax levying agencies as funding that they can use to provide essential services to the citizens of Solano County.

The Office of County Clerk has a fourfold mission. First is to issue a variety of Official Public Records, including marriage licenses and fictitious business names. Second is to register all Professional Photocopiers, Process Servers, Unlawful Detainer Assistants and Legal Document Assistants. Third is to administer Public Notary Oaths and Deputy Oaths of Office. And fourth is to file, maintain and verify a variety of documents, schedules and official reports for public review.

The Offices of County Tax Collector and County Clerk are mandated by sections §24000 and §24009 of the California Government Code. The duties and responsibilities of the offices are further mandated by sections §27400 - §27401 and §26801 - §26863 of the California Government Code.

FY2008/09 Major Accomplishments

- Conducted a tax sale that generated tax payments in excess of \$1 million on parcels with impending power to sell.
- Processed 200,000 property tax bills, totaling \$672 million in property taxes.

- Issued 6,696 official documents and conducted 655 wedding ceremonies.
- Provided Internet public access to the Solano County Fictitious Business Name System to facilitate public and business inquiries.
- Working through legislative channels, the Tax Collector pushed a change in the State statutes that allows for the sale of commercial properties after three years delinquency, instead of five years. This allows for faster recovery of delinquent taxes.

FY2009/10 Goals and Objectives

- Conduct a tax-defaulted properties sale to collect delinquent property taxes, with a goal of \$1 million.
- Bill and collect \$600 million in property tax revenues for use by the County, local schools and other local agencies that provide critical services to the citizens of Solano County.
- Evaluate alternative means of processing tax payments. The County has the option of processing payments in-house or using a third-party vendor. Analysis will be done to identify the cost and benefits of each alternative.

Departmental Budget Request

The Department's Requested Budget of \$2,485,846 represents an increase of \$158,823, or 7%, in

expenditures and a decrease of (\$6,600), or (1%) in revenues when compared to the FY2008/09 Final Budget. Net County Cost is increased by \$165,423, or 9%.

The significant factors contributing to the budget changes are:

- Increase of \$16,537 in Salaries and Employee Benefits due to COLAs required under collective bargaining agreements.
- Increase of \$128,037 in Services and Supplies, mainly from \$187,991 rise in the Solano County Integrated Property Systems (SCIPS) Data Processing charges, offset by miscellaneous savings in other line items of the same budget category. The higher data processing charges reflect the Tax Collector's share of the payment on the loan used to migrate the property system from an obsolete platform to a new platform.
- Increase of \$13,809 in Other Charges to reflect the higher charges for the Countywide Administrative Overhead.
- Net decrease of (\$6,600) in revenues, as a net result of a loss of (\$70,000) in SB813 revenues, offset by small increases in Penalties, Marriage

License Fees, Tax Collection Fees, Clerk's Fees and Other Charges for Services, totaling \$63,400.

### County Administrator's Recommendation

The Proposed Budget of \$2,311,396 reflects decreases of (\$15,628) or (1%), in expenditures and (\$6,600), or (1%), in revenues when compared to the FY2008/09 Final Budget. Net County Cost is decreased (\$9,028), or less than (1%).

Compared to the Requested Budget, the Proposed Budget reflects a decrease of (\$174,450) in expenditures and no change in revenues.

The Proposed Budget includes the following reductions:

- Delete (1.0) FTE vacant Office Coordinator position
- Delete (1.0) FTE Office Assistant II position

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Tax Collection	✓		2,327,024	2,311,396	(15,628)	Reflects program reduction. A (17%) staff reduction will result in a slight degradation in Customer Service. Solano County citizens will experience longer lines and waiting periods when paying their taxes. Telephone customers will encounter longer "hold" periods before their calls are answered. It should be noted that one of the key factors in maintaining an acceptable level of customer service is the Tax Collector's reliance on the 311 system. Experience has shown that the vast majority of calls made to this office by the public can be answered by 311 staff or should actually be directed to the Assessor - Recorder, or Auditor – Controller's Offices. The 311 system effectively and efficiently handles the proper routing of these calls, allowing the Tax Collector to operate with a reduced staffing level.

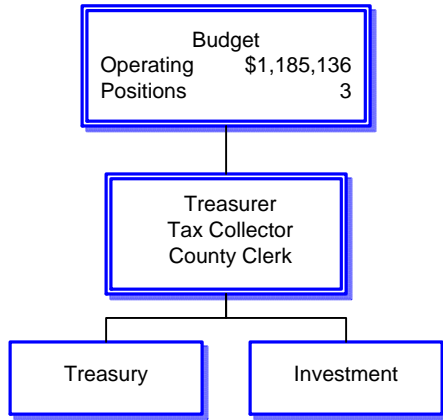
**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations at this time.

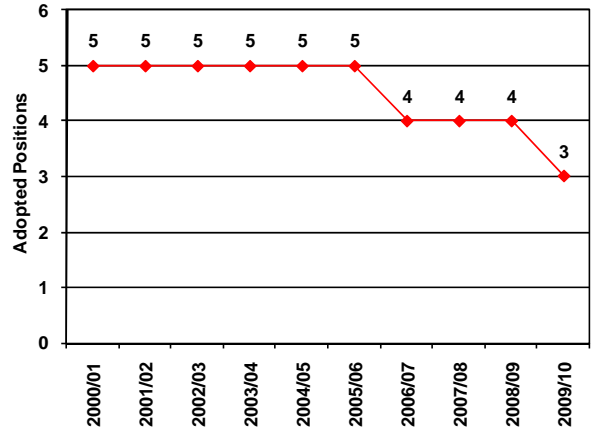
**Department Head Concurrence or Appeal**

The Department Head concurs with the Proposed Budget.

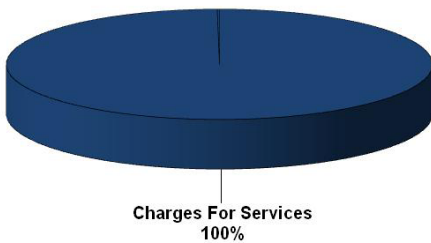
### Departmental Summary



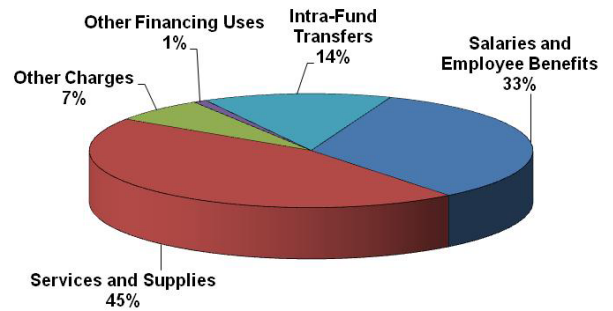
### Staffing Trend



### Source of Funds



### Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	408,021	437,294	473,375	397,706	(39,588)	(9%)
Services and Supplies	373,619	527,635	534,867	531,840	4,205	1%
Other Charges	51,082	142,000	81,501	81,501	(60,499)	(43%)
Other Financing Uses	28,336	17,950	18,268	11,369	(6,581)	(37%)
Intra-Fund Transfers	0	0	162,720	162,720	162,720	0%
<b>TOTAL APPROPRIATIONS</b>	<b>861,057</b>	<b>1,124,879</b>	<b>1,270,731</b>	<b>1,185,136</b>	<b>60,258</b>	<b>5%</b>
<b>REVENUES</b>						
Charges For Services	853,614	1,127,523	1,268,731	1,183,136	55,613	5%
Misc Revenue	7,443	3,000	2,000	2,000	(1,000)	(33%)
<b>TOTAL REVENUES</b>	<b>861,057</b>	<b>1,130,523</b>	<b>1,270,731</b>	<b>1,185,136</b>	<b>54,613</b>	<b>5%</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>(5,645)</b>	<b>0</b>	<b>0</b>	<b>5,645</b>	<b>(100%)</b>

POSITIONS 4 4 4 3 (1)

Departmental Purpose

The Office of Treasurer is responsible for receiving and safely investing all money belonging to the County and all other monies directed by law to be paid out by the Treasurer. The Treasurer is also designated as the County’s primary fiduciary expert in the area of debt issuance. The Department manages over \$700 million in surplus funds for County, Local School Districts, and other Local Agencies.

The Office of County Treasurer is mandated by sections §24000 and §24009 of the California Government Code. The duties and responsibilities of the Office are further mandated by sections §27000 - §27137 of the California Government Code.

In addition, the Treasurer serves on the Debt Advisory Committee for Solano County, and the Treasury provides fund management on all debt proceeds.

FY2008/09 Major Accomplishments

- Successfully managed the portfolio with no credit defaults and maintained the “AAA” S&P rating in the most challenging economic period since the Depression.
- Assisted the Benicia, Vacaville and Dixon Unified School Districts (USD) in meeting their current fiscal obligations through a temporary transfer of funds, which represented 85% of their anticipated FY2008/09 tax revenue. This temporary transfer

of funds is authorized under Article XVI Section 6 of the California State Constitution.

- Successfully organized a private placement of \$16.9 million in State General Obligation bonds to assist agencies in the county and surrounding area to the benefit of pool participants.
- Assisted Kaiser Permanente in securing \$2 billion in financing through the Tax Equity and Fiscal Responsibility Act of 1982 (TEFRA) program.

FY2009/10 Goals and Objectives

- Achieve a Return on Investments (ROI) of 1.66%, generating \$10 million in non tax-based revenues for the pool participants, while maintaining a stable and conservative investment pool. The ROI benchmark for the Treasurer’s Investment Pool is the average Two-year Federal Treasury Rate, estimated at .89% for FY2009/10.
- Continue to assist school districts meet currently due fiscal obligations through temporary transfers of up to 85% of their FY2009/10 anticipated property tax revenues.

Departmental Budget Request

The Department’s Requested Budget of \$1,270,731 represents an increase of \$145,852, or 13%, in expenditures and \$140,208, or 12%, in revenues when compared to the FY2008/09 Final Budget. The Treasurer has no Net County Cost.

The increase in expenditures is primarily the result of a change of accounting procedures. Under the new procedure, there is an increase of \$162,720 in Intra-Fund Transfers to reflect payment to the Auditor Controller for the use of the Integrated Fund Accounting System (IFAS). Historically, this charge was netted against portfolio interest earnings, which underreported the Treasury operating costs.

Other changes in the cost of Treasury operations include \$36,400 in salary and salary-related expenses, \$11,053 in Services and Supplies, offset by savings of (\$66,262) in overhead and fixed asset costs.

Excluding the Intra-Fund Transfer, the Requested Budget reflects an (\$18,810), or (2%) savings, from the FY2008/09 Final Budget.

**County Administrator’s Recommendation**

The Proposed Budget of \$1,185,136 reflects an increase of \$60,258, or 5%, in expenditures and

\$54,613, or 5%, in revenues when compared to the FY2008/09 Final Budget. The Treasurer has no Net County Cost.

Compared to the Requested Budget, the Proposed Budget reflects a decrease of (\$85,595) in expenditures and revenues.

The Proposed Budget includes the following reduction:

- Delete (1.0) FTE vacant Account Clerk II position

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Treasury Operations	✓		1,130,523	1,185,136	54,613	Reflects minimal impact. By realigning workload and responsibilities, the Treasurer can operate with one less position to reduce operating expenses. However, any additional reductions would expose the County to substantial risk from externally generated fraudulent transactions. The Treasurer would not have the dual control process, timely reconciliation of accounts and movement of funds that are key processes to detect and prevent fraud and errors.

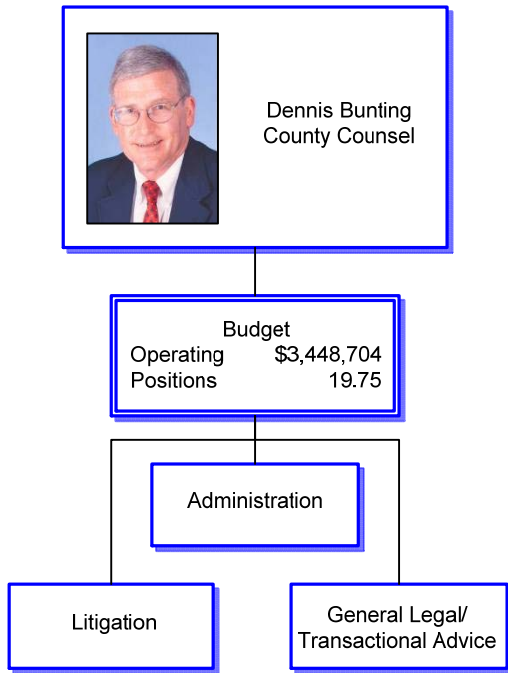
**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations at this time.

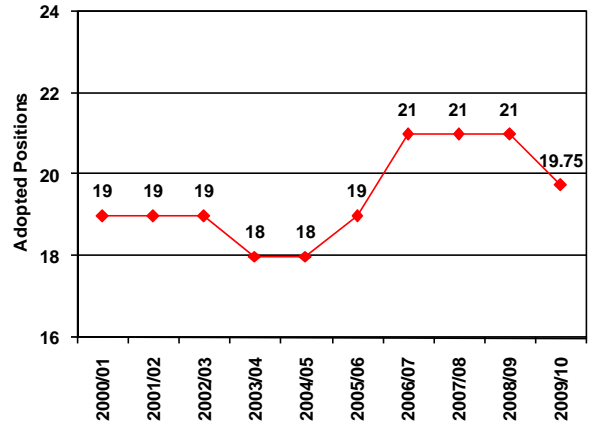
**Department Head Concurrence or Appeal**

The Department Head concurs with the Proposed Budget.

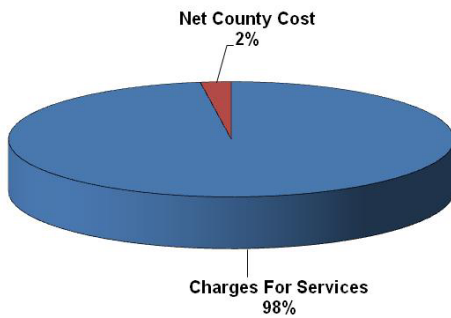
Departmental Summary



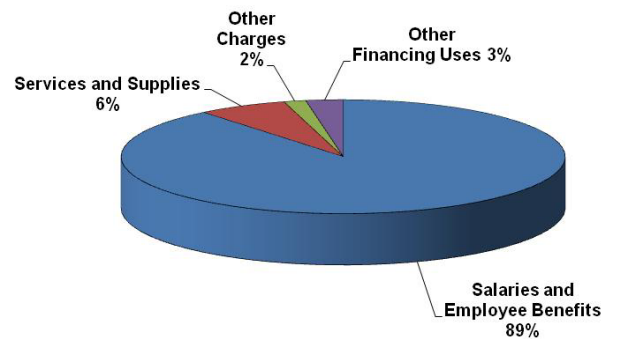
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	2,804,798	3,198,296	3,313,384	3,075,299	(122,997)	(4%)
Services and Supplies	270,012	327,552	231,192	224,977	(102,575)	(31%)
Other Charges	59,802	55,374	55,254	55,254	(120)	(0%)
Other Financing Uses	202,839	136,492	130,841	93,174	(43,318)	(32%)
<b>TOTAL APPROPRIATIONS</b>	<b>3,337,451</b>	<b>3,717,714</b>	<b>3,730,671</b>	<b>3,448,704</b>	<b>(269,010)</b>	<b>(7%)</b>
<b>REVENUES</b>						
Charges For Services	2,511,923	2,984,917	3,315,857	3,371,857	386,940	13%
Misc Revenue	16	0	0	0	0	0%
<b>TOTAL REVENUES</b>	<b>2,511,939</b>	<b>2,984,917</b>	<b>3,315,857</b>	<b>3,371,857</b>	<b>386,940</b>	<b>13%</b>
<b>NET COUNTY COST</b>	<b>825,512</b>	<b>732,797</b>	<b>414,814</b>	<b>76,847</b>	<b>(655,950)</b>	<b>(90%)</b>

POSITIONS 21 21 21 19.75 (1.25)

**Departmental Purpose**

The Office of County Counsel was created by statute, Government Code sections 26526, 26529 and 27640. The Department provides both discretionary and mandated legal services to more than 150 separate areas of County responsibility, including all of its elected and appointed officials, officers, departments, boards, commissions and committees. County Counsel also serves most special districts and agencies within the County, including the Solano County Office of Education and several school districts.

**FY2008/09 Major Accomplishments**

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

- Assisted in expediting a Memorandum of Understanding for the Public Health’s community mass flu vaccination clinic that proved to be an unqualified success, by giving 473 vaccinations and working with a variety of community volunteers.

**Ensure responsible and sustainable land use**

- Assisted in securing the approval of the 2008 General Plan Update and Measure T and the formation of the Middle Green Valley Citizens Advisory Committee.

**Maintain a safe community**

- Assisted in negotiating the transfer of the Old Courthouse to the Administrative Office of the Courts and in securing financing for its renovation.

**Invest in and for the future**

- Assisted in negotiating an agreement with Lucas Austin and Alexander to develop a shared vision of the Solano County fairgrounds development, the guiding principles for the redevelopment of the fairgrounds and the Memorandum of Understanding and Grant Deed with the City of Vallejo relating to the project.
- Assisted in the development of a Transportation Impact Fee.
- Dedicated an attorney to the Delta water legislation.

**FY2008/09 Goals and Results**

**Invest in and for the future**

- Goal: Refine our services.
  - Result: Established collaborative relationships with the City of Benicia to provide hearing officers and the County of Napa to make Court appearances, to conduct personnel hearings and to create identity theft prevention policies and procedure as required by the Federal Fair



and Accurate Credit Transactions (FACT) Act of 2003.

- Result: Reviewed more than 800 agreements and contracts.

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

➤ Goal: Refine our services.

- Results:
  - Negotiating with the U.S. Air Force to provide mental health hearing officers to conduct certification hearings at Travis Air Force Base and to provide trainings for base mental health personnel.
  - Assisted in the preparation of the Joint Exercise of Powers Agreement creating the California Counties Mental Health Services Authority for partnering member counties to more efficiently administer the Mental Health Services Act.

➤ Goal: Refine our client-oriented approach.

- Result: Collaborated with the County of Santa Barbara to form the Earthquake Recovery Indemnity Authority (ERIA) Joint Powers Authority for the purpose of evaluating the efficacy of pooling self-insured seismic losses.

**Invest in and for the future**

➤ Goal: Refine our trainings and workshops for County departments and public agencies.

- Result: Conducted 22 trainings and workshops for more than 200 attendees on diverse legal issues.

**FY2009/10 Goals and Objectives**

- Provide quality legal services in a cost-effective manner.
- Provide client-oriented approach to assist in achieving clients' objectives.
- Refine trainings and workshops for County departments and public agencies.

**Departmental Budget Request**

The Department's Requested Budget of \$3,730,671 represents overall increases of \$12,958 in expenditures and \$330,940, or 11%, in revenues when compared to FY2008/09 Final Budget. As a result, the Net County Cost is decreased by (\$317,983), or (43%).

The primary factors contributing to the budget changes are the net result of:

- Increase in appropriations of \$115,089 for Salaries and Benefits as a result of COLA, scheduled merit and longevity increases, and implementation costs of the Fox Lawson Classification & Compensation Study.
- Net decrease of (\$96,360) in Services and Supplies primarily due to decreases of (\$67,500) in Other Professional Services resulting from reduce charges from "outside" legal and professional services; (\$14,632) in Controlled Assets for a reduced number of computers requiring replacements; and (\$5,362) in Central Data Processing charges due to lower charges for IT services.
- Net increase of \$330,940 in Charges for Services due to increases of \$615,940 in Administrative Overhead revenue, offset by a decrease of (\$285,000) in Legal Fees, as Special Districts try to balance their budgets by reducing legal costs.

**County Administrator's Recommendation**

The Proposed Budget of \$3,448,704 reflects a decrease of (\$269,010), or (7%), in expenditures and an increase of \$386,940, or 13%, in revenues when compared to the FY2008/09 Final Budget. Net County Cost is decreased by (\$655,950), or (90%).

Compared to the Requested Budget, the Proposed Budget reflects a decrease of (\$281,967) in expenditures and an increase of \$56,000 in revenues.

The Proposed Budget reflects the following changes:

- Delete (1.0) FTE Attorney IV position;
- Delete (.25) Legal Secretaries; and
- Reduce various services and supplies.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major

Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Legal Service		✓	3,717,714	3,448,704	(269,010)	Reflects program reduction - which is primarily due to a deletion of (1.0) FTE Attorney IV position. The loss of an attorney will result in longer turn-around time for the review of legal documents and rendering of legal opinions.

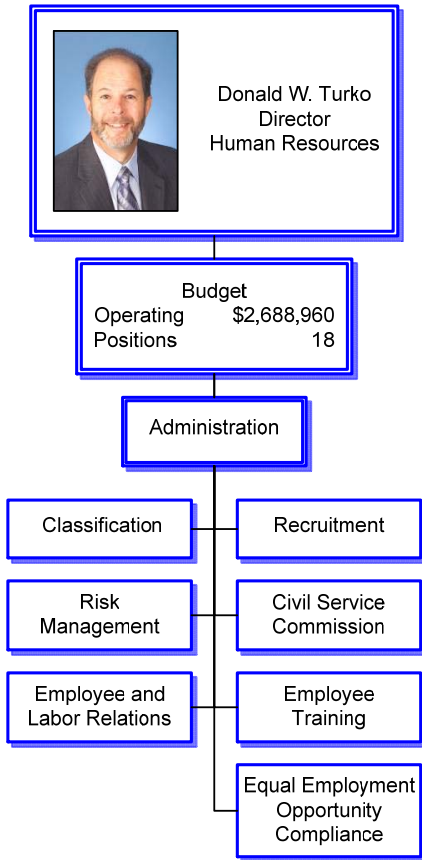
**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations at this time.

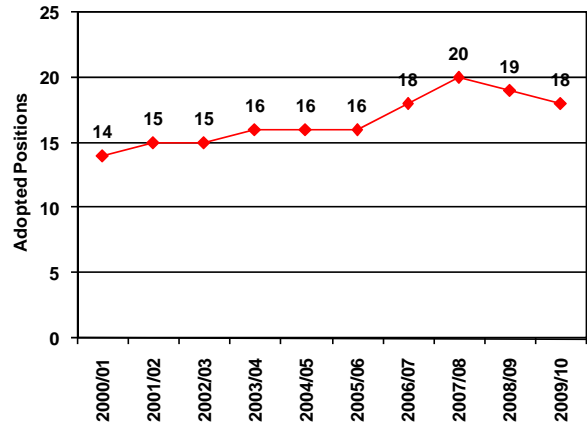
**Department Head Concurrence or Appeal**

The Department Head concurs with the Proposed Budget.

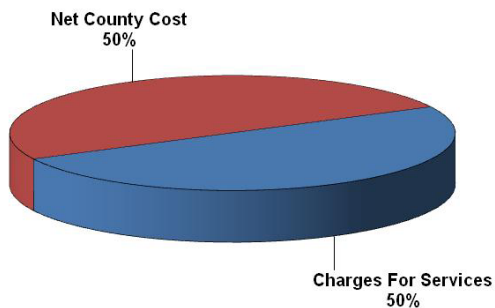
Departmental Summary



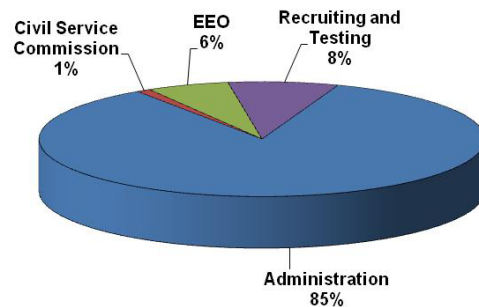
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	1,760,734	2,209,265	2,289,873	2,090,325	(118,940)	(5%)
Services and Supplies	755,415	878,176	569,607	455,793	(422,383)	(48%)
Other Charges	53,096	49,164	81,766	81,766	32,602	66%
Other Financing Uses	121,406	90,043	87,907	61,076	(28,967)	(32%)
<b>TOTAL APPROPRIATIONS</b>	<b>2,690,652</b>	<b>3,226,648</b>	<b>3,029,153</b>	<b>2,688,960</b>	<b>(537,688)</b>	<b>(17%)</b>
<b>REVENUES</b>						
Charges For Services	2,116,116	2,892,840	3,690,956	3,616,054	723,214	25%
Misc Revenue	512	350	350	350	0	0%
Other Financing Sources	0	242,227	0	0	(242,227)	(100%)
<b>TOTAL REVENUES</b>	<b>2,116,628</b>	<b>3,135,417</b>	<b>3,691,306</b>	<b>3,616,404</b>	<b>480,987</b>	<b>15%</b>
<b>NET COUNTY COST</b>	<b>574,024</b>	<b>91,231</b>	<b>(662,153)</b>	<b>(927,444)</b>	<b>(1,018,675)</b>	<b>(1117%)</b>

POSITIONS 20 19 19 18 (1)

Departmental Purpose

The Department provides administrative support services to assist other County departments in addressing the Board's priorities. The Department of Human Resources works to provide County departments with a well-qualified, trained workforce that reflects the diversity of the community, is appropriately classified and equitably compensated. The Department also develops and implements policies, procedures and programs that promote a positive and productive work environment.

The Department of Human Resources consists of the Personnel Services, Risk Management/Employee Benefits, Employee Development and Training, and the Equal Employment Opportunity Program Divisions.

FY2008/09 Major Accomplishments

**Invest in and for the future**

- Maintained the County's vacancy rate below 9% for the first six months of the fiscal year and reduced the vacancy rate for requisitioned positions to 5% or below.
- Completed implementation of the County's online recruitment eligibility list and certification software in February 2009.

- Completed the first two phases in the countywide classification and compensation study. Completed the classification portion for the third phase of this study.
- Produced the first annual workforce development report for Solano County.
- Completed contract negotiations and signed Memoranda of Understanding with both Deputy Sheriff bargaining units (supervisory and non-supervisory).
- Expanded the County's student intern program by more than 50% from seven interns working in four departments in FY2007/08 to 12 interns working in six departments in FY2008/09.
- Launched the County's HR intranet site.

FY2008/09 Goals and Results

**Invest in and for the future**

- Goal: Continue to work with departments to further reduce the County's vacancy rate.
  - Result: The vacancy rate for requisitioned positions remains at or below 5%.
- Goal: Continue work on the Classification and Compensation study to include kickoff of additional phases and completion of the

Donald W. Turko, Director of Human Resources

compensation portion for phases where class specifications have been approved.

- Result: The first two phases are completed, the classification portion of the third phase has been completed, and the fourth and fifth phases are under way.

- Complete and implement all phases of the County's classification and compensation study.
- Automate employee leave tracking within PeopleSoft; assist in developing and delivering management reporting tools for departments.
- Complete bargaining for new Memoranda of Understanding for the Correctional Officers and Correctional Supervisors.

**FY2009/10 Goals and Objectives**

**Invest in and for the future**

- Fully automate the requisition and certification process for all County departments.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Provide timely recruiting and certification services to County departments to meet their operational needs.</b>			
Number of job applications received	n/a	9,560	8,000
Number of qualified candidates for jobs	n/a	1,875	2,000
Maintain bi-weekly vacancy rate for requisitioned positions between 5% and 6%	n/a	1.5% average	3.0% average
Provide eligibility list within 28 days of close of recruitment 95% of the time	n/a	90%	95%
Provide certification to department within 48 hours 95% of the time (from requisition approval date) when an eligible lists exists	n/a	95%	95%

**Departmental Budget Request**

The Department's Requested Budget of \$3,029,153 represents a decrease of (\$197,495), or (6%), in expenditures and an increase of \$555,889, or 18%, in revenues when compared to FY2008/09 Final Budget. As a result, the Net County Cost is decreased by (\$753,384).

Factors contributing to significant budget changes are the net results of the following:

**Expenditures**

- An overall increase of \$80,608 in Salaries and Benefits mainly due to the following:
  - \$21,672 increase in Salaries/Wages for step and COLA increases; (\$7,841) decrease in benefits; and \$66,777 increase in Class and Compensation Cost to implement the Fox Lawson Classification and Compensation Study.

Included in Salaries and Benefits is the cost savings for the deletion of (1.0) FTE Principal Human Resources Analyst, effective on July, 1, 2009, offset by the addition of 1.0 Employee Relations Manager, effective April 1, 2010.

- \$99,351 increase in salary savings for three positions; an Office Assistant II and two Office Assistant IIIs, which will not be filled until the economic conditions improve.
- (\$308,569) decrease in Services and Supplies primarily the net result of decreases of (\$11,896) in Liability Insurance charges due to lower rates; (\$65,000) in Other Professional Services due to the completion of the Fox Lawson Classification and Compensation Study; (\$49,500) in Software Licenses due to the completion of the customization of the Applicant Tracking System; and (\$106,280) in Central Data Processing charges, offset by increases of \$3,060 in Cell Phone Allowance for the Director and Assistant

Director and \$19,250 in Maintenance-Bldgs and Improvements to install bullet-resistant glass at the Human Resources Reception counter.

- Increase of \$32,602 in CAC Building charges.
- Decrease of (\$2,136) in Other Financing Use as a result of the reduction in Transfers Out POBs.

Revenues

- Increase of \$534,111 in Administrative Overhead per the Cost Allocation Plan.
- Increase of \$5,000 in Other Charges for charges to Risk Management for the HR Director's allocated time.
- Increase of \$259,005 in Inter-fund Services Provided for charges to Health and Social Services to fund 2.0 FTE Human Resources Analysts.
- Decrease of (\$242,227) in Operating Transfers Out due to an accounting change for posting Inter fund Transfers; these charges have been reclassified to Inter-fund Services Provided.

County Administrator's Recommendation

The Proposed Budget of \$2,688,960 reflects a decrease of (\$537,688), or (17%), in expenditures and an increase of \$480,987, or 15%, in revenues when compared to the FY2008/09 Final Budget. Net County Cost is decreased by (\$1,018,675).

Compared to the Requested Budget, the Proposed Budget reflects overall decreases of (\$340,193) in expenditures and (\$74,902) in revenues.

The Proposed Budget includes the following personnel changes:

- Delete (1.0) FTE Human Resources Analyst
- Delete (1.0) FTE Principal Human Resources Analyst
- Add 1.0 Employee Relations Manager

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

Budget Change Summary

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Personnel Administration Division		✓	2,522,069	2,287,906	(234,163)	Reflects program reduction, elimination of (1.0) FTE Human Resources Analyst, (1.0) FTE Principal Human Resources Analyst, and the addition of 1.0 Employee Relations Manager (effective April 1, 2010). This will lengthen response cycle times for service to departments and require the Director and Assistant Director to handle all negotiation and meet-and-confer workload during the interim. Additional cut (\$16,640) in Extra Help funding will eliminate ability of department to adjust to peak work load situations; (\$3,000) reduction in education & training and (\$2,000) in travel expense will greatly reduce external staff training opportunities.

Donald W. Turko, Director of Human Resources

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Civil Service Commission	✓		18,248	16,641	(1,607)	Reflects minimal impact. Reduction will eliminate funding for 1 Civil Service Commissioner to attend CalPELRA Conference.
Equal Employment Opportunity	✓		180,732	175,663	(5,069)	Reflects minimal impact. Diversity training will be provided using Target Safety through CSAC Excess Insurance Authority versus a consulting contract with a private company.
Recruiting & Testing		✓	414,700	207,700	(207,000)	Reflects minimal impact. Reductions achieved through contract completion, savings in software licenses, and cuts in advertising and marketing costs. As the County "right-sizes" the organization, recruitment and testing are anticipated to slow down significantly.
Employee Relations/Class & Pay Administration		✓	90,900	1,050	(89,850)	Reflects minimal impact. Reduction achieved through the elimination of a consulting contract for Labor Relations services. This function will be assumed by in-house staff with the addition of an Employer Relations Manager position on April 1, 2010. In the interim, this function will be covered by the Director and/or Assistant Director, as required.

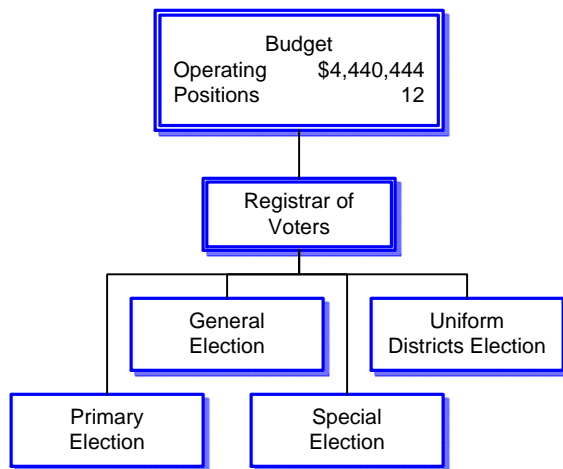
Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

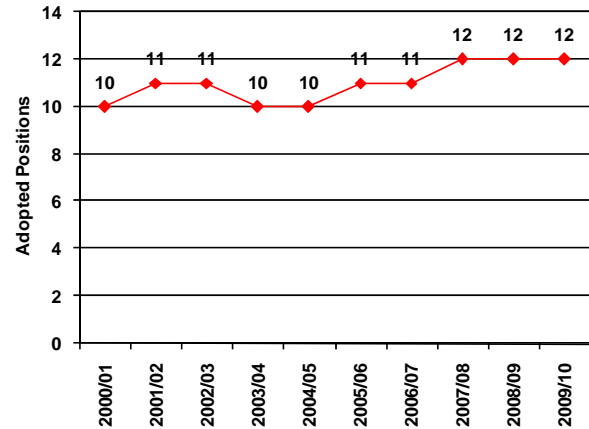
Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

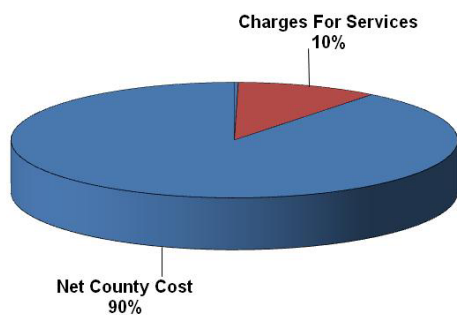
### Departmental Summary



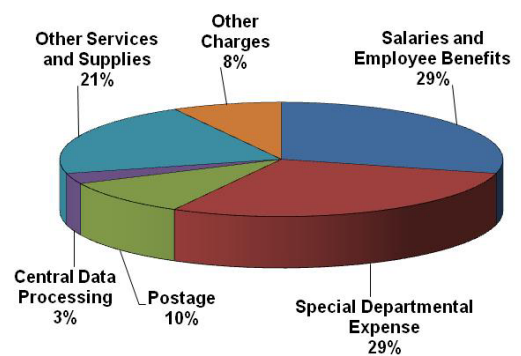
### Staffing Trend



### Source of Funds



### Use of Funds





FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	1,096,478	1,299,858	1,280,187	1,299,862	5	0%
Services and Supplies	2,885,804	1,666,925	2,369,713	2,708,609	1,041,684	62%
Other Charges	190,147	261,317	375,380	375,380	114,063	44%
F/A Equipment	53,608	21,660	0	0	(21,660)	(100%)
Other Financing Uses	82,114	62,694	67,807	56,593	(6,101)	(10%)
<b>TOTAL APPROPRIATIONS</b>	<b>4,308,151</b>	<b>3,312,454</b>	<b>4,093,087</b>	<b>4,440,444</b>	<b>1,127,991</b>	<b>34%</b>
<b>REVENUES</b>						
Intergovernmental Rev State	27,243	50,656	12,500	12,500	(38,156)	(75%)
Charges For Services	736,732	929,126	607,000	457,000	(472,126)	(51%)
Misc Revenue	1,099	0	0	0	0	0%
<b>TOTAL REVENUES</b>	<b>765,074</b>	<b>979,782</b>	<b>619,500</b>	<b>469,500</b>	<b>(510,282)</b>	<b>(52%)</b>
<b>NET COUNTY COST</b>	<b>3,543,077</b>	<b>2,332,672</b>	<b>3,473,587</b>	<b>3,970,944</b>	<b>1,638,273</b>	<b>70%</b>

POSITIONS 12 12 12 12 0

Departmental Purpose

The Registrar of Voters is a Division of the Department of Information Technology and is charged with conducting fair and impartial federal, state, local and school elections as mandated by the State of California Elections Code, Government Code, Education Code, Health & Safety Code, Water Code, and the Constitution of the United States.

There are six established election dates over a two-year election cycle. Elections are scheduled in Solano County in June and November every year, and may be scheduled in April in even years, and March in odd years. Mail ballot elections may be conducted in May and August of each year as well as in March of even-numbered years. Special elections and initiative, referendum, recall, and school bond elections are not limited to the regular election dates.

Costs for federal, state, and county elections are borne by the County, while the other jurisdictions (cities, schools and special districts) reimburse the County for the cost of conducting their elections. State special elections may be reimbursed at the discretion of the Legislature and Governor. The following are highlights of the functions of the Registrar of Voters:

- Conduct elections openly and fairly, providing equal access to all candidates, campaigns, the news media and the public.

- Register voters, maintain voter registration records, provide outreach services for voter registration, and provide voter registration and election information to candidates, campaigns, news media and the public.
- Ensure the timely and complete filing of campaign disclosure statements and act as Filing Officer for statements of economic interests.
- File and verify state and local initiatives, referendum and recall petitions.
- Prepare and mail election information and ballots.
- Recruit and train poll workers.
- Canvass and certify the results of all elections.

FY2008/09 Major Accomplishments

- Conducted the November 4, 2008, Presidential General Election, the largest election in County history, with 191,387 registered voters and 162,638 ballots cast. In this election, ROV processed 87,516 vote-by-mail (VBM) ballots, almost twice the total VBM ballots in the February and June 2008 primaries combined.
- Conducted the April 7, 2009, Dixon Special Municipal Election.
- Conducted the May 19, 2009 Statewide Special Election.

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### FY2008/09 Goals and Results

- Work with the County Architect in determining space needs and optimum space use. Current ROV space was predicated on using DRE (touch screen) voting systems and did not anticipate the return to paper ballots nor the increased demand for vote by mail. Desired outcomes include better security, increased efficiency and productivity, and enhanced service.
  - Result: The General Services Space Study adequately identified ROV space needs. However, until the County is able to implement the study's recommendations, ROV will continue to struggle with the great volume of election materials in a major election.
- Procure document imaging services or equipment to convert 450 cubic feet of stored documents to archival media.
  - Result: Project concluded on time and under budget.
- Implement systems to track voting equipment and precinct supplies from warehouse to polling place and return; and electronic rosters to aid poll workers in recording vote history and directing "lost" voters to their correct polling places.
  - Result: Asset tracking system significantly increased ROV's ability to manage mission critical election equipment. As technology develops and becomes more affordable, ROV will consider whether they can use radio frequency ID tags (RFID) to enhance its asset and inventory tracking.
    - ROV leveraged the core of this program to create a call center for tracking equipment issues on election day. This feature will be expanded to include operational issues.
- Increase the number of permanent vote-by-mail voters to 60% of all registered voters.
  - Result: While vote-by-mail voting is increasingly more popular, reaching 51.4% in the May 19 Special Election, ROV has stopped its outreach program because it is not reimbursed by the State.

### FY2009/10 Goals and Objectives

- Consider and test alternative methods of staging ballot counting equipment, including counting all ballots centrally, with the goals of decreasing costs, reducing poll worker errors and increasing election integrity.
- Work with General Services and other County departments to develop a regular, dependable space plan for all elections.
- Expand the use of AssetShadow for tracking election equipment and supplies and its call center functions.
- Increase efforts with the Legislature to get a local option for vote-by-mail elections and full reimbursement for State special elections.

### Departmental Budget Request

The Department's Requested Budget of \$4,093,087 represents an overall increase of \$780,634, or 19%, in expenditures and a decrease of (\$360,282), or (37%), in revenues when compared to FY2008/09 Final Budget. As a result, the Net County Cost is increased by \$1,140,916 or 49%.

In contrast to the FY2008/09 Requested Budget, which had one countywide election, the FY2009/10 Requested Budget has two countywide elections scheduled: the Consolidated District Election and Gubernatorial Primary.

The increases are the net of:

- An overall decrease of (\$19,671) in Salaries and Employee Benefits due to a reduction of benefits and Extra Help Salaries partially offset by an increase in regular salaries.
- An overall increase of \$702,788 in Services and Supplies, primarily due to an increase of \$191,304 in Postage and \$633,925 in Special Departmental Expenses, resulting from the additional election.
- An increase of \$114,206 in Other Charges reflects Administrative Overhead charges.
- A decrease of (\$324,126) in Charges for Services reflects a reduction of reimbursement of election services rendered. Reimbursement of expenses for conducting the Presidential Primary Election in February 2008 was reimbursed in FY2008/09.

Ira Rosenthal, Chief Information Officer

**County Administrator’s Recommendation**

The Proposed Budget of \$4,440,444 reflects an increase of \$1,127,991, or 34%, in expenditures and a decrease of (\$510,282), or (52%), in revenues when compared to the FY2008/09 Final Budget. Net County Cost is increased by \$1,638,273, or 70%.

Compared to the Requested Budget, the Proposed Budget reflects an increase of \$347,357 in expenditures and a decrease of (\$150,000) in revenues. The higher expenditures are due to the addition of a Special Primary Election in September 2009 to select party candidates for the vacancy that will be created in the California Congressional District 10, should the incumbent, Representative Ellen Tauscher, be confirmed as the Undersecretary for

Nuclear Arms Control. The decrease in revenues reflects the revenue loss in the November 2009 Consolidated District Elections for the non-reimbursable share of the cost for the congressional election for California District 10.

Neither the Requested nor the Proposed budget included cost of \$750,000 reimbursement from State for the May 19, 2009 Special Election.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Elections	✓		3,312,454	4,440,444	1,127,990	Reflects program growth. This budget reflects conducting of three elections versus the one election in FY2008/09 Final Budget: a) September Special Congressional Primary Election b) November 2009 Consolidated District Elections, and c) June 2010 Gubernatorial Primary Election.

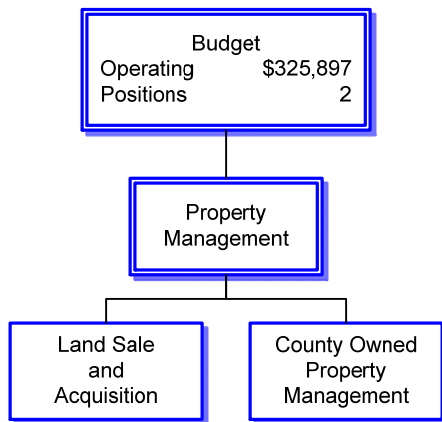
**Pending Issues and Policy Considerations**

The Special Congressional Election for District 10 may not meet the deadline for inclusion in the November 2009 Consolidated District Elections. In the event that a separate special election is required, the Registrar of Voters will require additional appropriations, estimated at \$300,000. The cost of this election is not reimbursable and will be borne by the County.

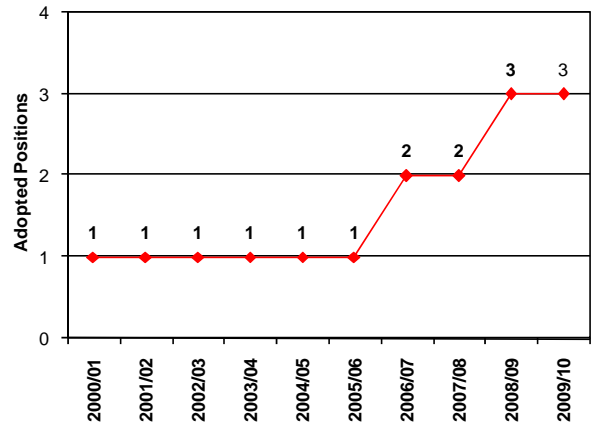
**Department Head Concurrence or Appeal**

The Department Head concurs with the Proposed Budget.

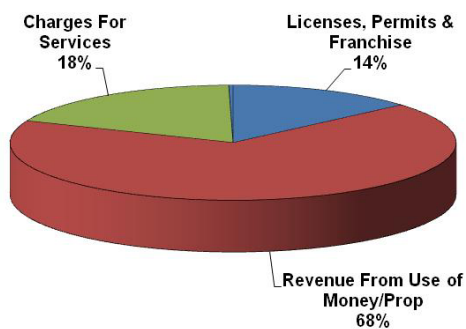
### Departmental Summary



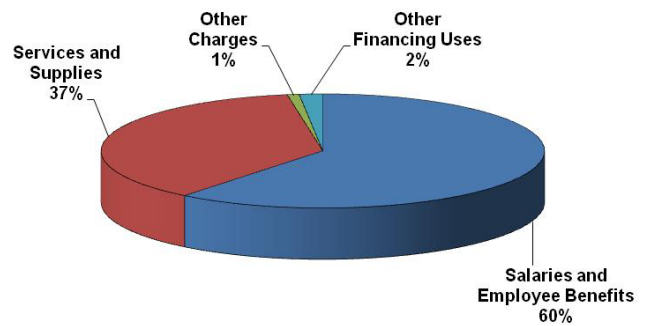
### Staffing Trend



### Source of Funds



### Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	188,306	288,128	316,162	197,744	(90,384)	(31%)
Services and Supplies	241,769	174,920	145,689	119,770	(55,150)	(32%)
Other Charges	3,038	2,814	2,808	2,808	(6)	(0%)
F/A Land	50,000	0	0	0	0	0%
Other Financing Uses	13,068	11,663	12,162	5,575	(6,088)	(52%)
<b>TOTAL APPROPRIATIONS</b>	<b>496,182</b>	<b>477,525</b>	<b>476,821</b>	<b>325,897</b>	<b>(151,628)</b>	<b>(32%)</b>
<b>REVENUES</b>						
Licenses, Permits & Franchise	147,431	150,000	115,707	115,707	(34,293)	(23%)
Revenue From Use of Money/Prop	637,067	549,363	577,147	574,747	25,384	5%
Charges For Services	135,032	163,620	157,345	157,345	(6,275)	(4%)
Misc Revenue	2,650	2,700	2,700	2,700	0	0%
<b>TOTAL REVENUES</b>	<b>922,180</b>	<b>865,683</b>	<b>852,899</b>	<b>850,499</b>	<b>(15,184)</b>	<b>(2%)</b>
<b>NET COUNTY COST</b>	<b>(425,999)</b>	<b>(388,158)</b>	<b>(376,078)</b>	<b>(524,602)</b>	<b>(136,444)</b>	<b>35%</b>

POSITIONS 2 3 3 3 0

**Departmental Purpose**

Real Estate Services provides real estate and property management services in support of the County's operational and asset management needs. Real Estate Services negotiates the acquisition, sale, lease and adaptive re-use of real property on behalf of the County. Real Estate Services negotiates real estate transactions that are in the financial and legal best interest of the County. Real Estate Services manages the County's portfolio of real estate assets to ensure appropriate maintenance levels, minimize operating expenses and maximize revenues from administered leases and evaluate the disposition and development potential. In addition, Real Estate Services is responsible for administering agreements with the local Veterans groups, and the franchise agreements for cable television and garbage services in the unincorporated areas of the County. Real Estate Services is a function of the General Services Department.

property immediately adjacent to the Nut Tree Airport.

- Goal: Identify marketplace opportunities for the strategic acquisition of real properties that are immediately adjacent to the County Administrative Center.
  - Result: Negotiations are in progress for the acquisition of real property and improvements at 1234 Empire Street and 840 & 848 Great Jones Street in Fairfield.

**Invest in and for the future**

- Goal: Identify opportunities to consolidate leased space(s) into a centrally leased location, or a centrally located, County-owned facility.
  - Result: Master planning efforts are under way to assess the needs associated with a centrally located, County-owned facility.
- Goal: Identify site for permanent Veterans Hall in Dixon.
  - Result: Successfully negotiated the acquisition of real property and improvements at 1305 North First Street in Dixon that was identified as a replacement building for the Dixon Veterans building.

**FY2008/09 Goals and Results**

**Ensure responsible and sustainable land use**

- Goal: Continue to pursue the acquisition of available real properties immediately adjacent to the Nut Tree Airport that are consistent with aviation-related uses.
  - Result: Successfully negotiated the acquisition for 1.60 acres of vacant real

- Goal: Acquire additional available real properties in Vacaville to enhance the recently dedicated site for the William J. Carroll Government Center.
  - Result: Negotiations for the possible acquisition of adjacent marketplace opportunities were discontinued at the direction of the Board.

- Perform due diligence and data gathering activities in connection with the County's leasehold interests at 1745 Enterprise in Fairfield and develop appropriate course(s) of action for recommendation.

**FY2009/10 Goals and Objectives**

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

- Solicit for concessionaires to utilize the space on the ground floor of the County Administration Center to provide healthy choices for food and beverages.

**Ensure responsible and sustainable land use**

- Continue to pursue the acquisition of available real properties immediately adjacent to the Nut Tree Airport that are consistent with aviation-based uses.

**Invest in and for the future**

- Identify marketplace opportunities for the strategic acquisition of real properties that are immediately adjacent to the County Administrative Center that can support the County's future needs.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Achieve minimum ratio of 1.25 for Lease Revenue/Operating Expense.</b>			
Number of revenue leases	26	29	31
Lease revenue	\$637,067	\$510,891	\$577,147
Total operating expenses	\$496,182	\$535,452	\$476,821
Ratio of lease revenues/operating expense	1.28	0.95	1.21

**Departmental Budget Request**

The Department's Requested Budget of \$476,821 represents decreases of (\$704), or less than (1%), in expenditures and (\$12,784), or (2%), in revenues when compared to the FY2008/09 Final Budget. As a result, the Net County Cost has increased by \$12,080.

Significant factors contributing to the change in the budget are as follows:

- Salaries and Benefits have increased by \$28,034, which is primarily the result of increases in wages due to COLAs, merit increases and equity adjustments; and a rise in retirement and health insurance costs.
- Services and Supplies are down by (\$29,231), which is mainly the net result of a decrease in property and liability insurance costs of (\$14,429); decrease in tax assessments for

County-owned property (re-evaluated tax assessment responsibility) of (\$8,618) ; increase in real estate consulting services of \$10,000 to complete projects already in progress that carry over from FY2008/09 when the Department used consulting services as supplemental coverage for the vacant real estate manager position; increase in professional services of \$20,000 to cover the cost of an environmental site assessment on the Tonnesen property located at 604 Broadway Street in Fairfield; increase in central data processing fees of \$3,256; and increase of \$2,500 in Consumer Price Index escalation in lease payments for the Portuguese Hall in Vallejo as part of the South County Government Center Project.

- Revenues reflect a decrease of (\$12,784), which is primarily the net result of decreases of (\$34,293) in administrative fees associated with garbage franchises due to a rise in foreclosures and vacant properties and (\$31,275) in

Spencer C. Bole, Director of General Services

Countywide Administrative Overhead revenues, offset by increases of \$28,784 in rental and lease revenue and \$25,000 in charges for services.

Compared to the Requested Budget, the Proposed Budget reflects overall decreases of (\$150,924) in expenditures and (\$2,400) in revenues.

**County Administrator's Recommendation**

The Proposed Budget of \$325,897 reflects decreases of (\$151,628), or (32%), in expenditures and (\$15,184), or (2%), in revenues when compared to the FY2008/09 Final Budget. Net County Cost is decreased by (\$136,444).

The Proposed Budget includes unfunding of one vacant Real Estate Agent position.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
<u>Real Estate Services</u> Real Estate Services provides real estate and property management services in support of the County's operational and asset management needs.		✓	477,525	325,897	(151,628)	Reflects program reductions of holding (1.0) FTE Real Estate Agent position vacant and eliminating funding for due diligence work on potential property acquisitions. Cannot sustain recent pace of property acquisitions.

**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations at this time.

**Department Head Concurrence or Appeal**

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	10,507	7,874	12,759	12,798	4,924	63%
<b>TOTAL APPROPRIATIONS</b>	<b>10,507</b>	<b>7,874</b>	<b>12,759</b>	<b>12,798</b>	<b>4,924</b>	<b>63%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	1,088	224	228	228	4	2%
Charges For Services	315	149	300	300	151	101%
Misc Revenue	3,500	3,500	3,500	3,500	0	0%
<b>TOTAL REVENUES</b>	<b>4,902</b>	<b>3,873</b>	<b>4,028</b>	<b>4,028</b>	<b>155</b>	<b>4%</b>

Departmental Purpose

The purpose of this budget unit is to account for the expenditure of funds collected or donated to the Solano County Historical Records Commission for the maintenance of historical/archived records. The General Services Special Revenue Fund is a function of the Administrative Division of the General Services Department.

Departmental Budget Request

The Department's Requested Budget represents an increase of \$4,885, or 62%, in expenditures and an increase of \$155, or 4%, in revenues when compared to the FY2008/09 Final Budget.

Expenses total \$12,759 for supplies required to store, maintain and copy historical archived records.

Revenues include a total of \$228 in interest income earned on cash in the fund, \$300 in fees charged for copies of archived records, and \$3,500 from the Assessor/Recorder to reimburse for the storage of their archival records.

In addition, an estimated FY2008/09 Fund Balance Available of \$8,731 is used as a means of financing the Requested Budget. The department requests that all fund balance available at the end of FY2008/09 be transferred to the operating budget for use by the Historical Records Commission for any unforeseen needs that may arise during the year.

County Administrator's Recommendation

The County Administrator concurs with the Requested Budget, with the addition of \$39 for Postage.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	314,559	616,189	417,757	302,167	(314,022)	(51%)
Other Charges	1,000	18,028	289,143	279,143	261,115	1448%
<b>TOTAL APPROPRIATIONS</b>	<b>315,559</b>	<b>634,217</b>	<b>706,900</b>	<b>581,310</b>	<b>(52,907)</b>	<b>(8%)</b>
<b>REVENUES</b>						
Charges For Services	348	0	0	0	0	0%
Misc Revenue	9,360	10,500	0	11,500	1,000	10%
<b>TOTAL REVENUES</b>	<b>9,708</b>	<b>10,500</b>	<b>0</b>	<b>11,500</b>	<b>1,000</b>	<b>10%</b>
<b>NET COUNTY COST</b>	<b>305,851</b>	<b>623,717</b>	<b>706,900</b>	<b>569,810</b>	<b>(53,907)</b>	<b>(9%)</b>

### Departmental Purpose

The purpose of the Promotion budget is to provide for County contributions to various entities supported by the Board of Supervisors. At the direction of the Board of Supervisors, contributions from this budget are designated to serve a variety of social needs and public purposes of the County's population and are considered in the best interests of the County and general public. This budget finances County marketing and promotion efforts, the State Fair exhibit, economic development and tourism initiatives.

### FY2008/09 Major Accomplishments

#### **Ensure responsible and sustainable land use**

- Won 2008 CALED Economic Development Programs Award of Excellence for the Solano County Index of Economic and Community Progress. The Index, prepared by the Solano EDC and Collaborative Economics, captured the future opportunities for economic growth in Solano County while identifying the challenges that need to be overcome.
- Worked with the Fairfield Tourism Association to host the California Outdoor Writers Association Conference, introducing them to a wide variety of local amenities ranging from fly fishing to wine tasting.

#### **Invest in and for the future**

- Developed a comprehensive local purchase preference policy that encourages the award of contracts to local vendors.

### FY2008/09 Goals and Results

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

- Goal: Win the Golden Bear award at the State Fair for the County's exhibit entitled "Bigger than Life" which showcased the County's historical agricultural roadside stands where farmers sold their local products directly to passersby.
  - Result: The County captured the Golden Bear Award and the Best of Show title. In addition, the County won the People's Choice Award for "Most Fun" and "Overall Best" exhibit.
- Goal: Apply for the California Exposition and State Fair Golden Bear Award in Spring 2009.
  - Result: Nominations for the Award were submitted in Spring 2009. The County anticipates the results of the statewide recognition to be announced just prior to the State Fair in August 2009.

#### **Ensure responsible and sustainable land use**

- Goal: Complete the Solano County Economic Indicator Index and host an Economic Summit to develop strategies that capitalize on the lessons learned in the report to improve the County's ability to retain and attract quality job opportunities.
  - Result: The Solano County 2008 Index of Economic and Community Progress was presented at Economic Summit 4 in November 2008. Three community meetings

were held to engage City/County staff, business leaders and educators in addressing the challenges presented, especially the economic impacts of increasing high school dropout rates and juvenile crime.

- Goal: Develop a “branding strategy” that will identify and create recognition for Solano County as a region.
  - Result: This project was put on hold due to budgetary constraints. Options for grant funding are being pursued to fund the initiative.

#### **Maintain a safe community**

- Goal: Explore the possibility of working with the Economic Development Corporation, Office of Family Violence Prevention and Health and Social Services to market the County’s programs to help individuals cope with the emotional crisis related to the economic downturn versus commit violent crimes.
  - Result: The Office of Family Violence Prevention and Health and Social Services developed an online resource with information about housing and food assistance, counseling and shelter services.

#### **Invest in and for the future**

- Goal: In cooperation with the Solano County Office of Education, conduct a Youth Summit that engages educators, employers and youth in a common vision to improve graduation rates and workforce readiness.
  - Result: Nearly 300 students from high schools across Solano County participated in the Youth Summit in October 2008. Outcomes include a commitment to develop a countywide Youth Commission and expanded access to career exploration at the high schools.

- Goal: Continue the cooperative relationship with the City of Ji’an to facilitate the teacher, student and nurse exchange opportunities developed during the exchange visits in 2007.
  - Result: Two delegations from the City of Ji’an visited Solano County. A teen delegation stayed with local 4-H families and participated in the 4-H Statewide Leadership Conference at the University of California, Davis. An agricultural delegation visited the County’s wine region to learn about local viticulture practices.

#### **FY2009/10 Goals and Objectives**

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

- Present a cost-conscious award-winning exhibit at the California State Fair that showcases the desirable features of Solano County to passersby.

##### **Ensure responsible and sustainable land use**

- Host an Economic Summit that capitalizes on the lessons learned in the Solano County 2008 Index of Economic and Community Progress and industry cluster analyses and develops strategies that hasten the local economic recovery.

##### **Maintain a safe community**

- Assist the County Office of Education and local high school districts in linking with the business community and the County to offer programs and events that lower high school dropout rates.

##### **Invest in and for the future**

- Work with Solano Magazine and the seven cities on the production of the third annual edition of “The Official Solano County Guidebook” to promote local attractions, shopping, dining and entertainment options.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Promote awareness of County services.</b>			
Number hits on County website	n/a	982,413	1,228,009
Average time on site (minutes)	n/a	2:51	3:00
Residents overall satisfaction with quality of life *	80%	n/a	81%

Notes: \* Data from Solano County 2008 Resident Survey (April 2008) – survey conduct bi-annually.

**Departmental Budget Request**

The Requested Budget of \$706,900 reflects an increase of \$72,683, or 11%, in expenditures when compared to the FY2008/09 Final Budget. This includes \$417,757 in Services and Supplies and \$289,143 in Other Charges. Other Charges include Countywide Administrative Overhead of \$279,143, primarily for time expended by General Services for the construction of the County’s State Fair Exhibit. For budgetary transparency purposes, the costs incurred by General Services are now being reflected in this budget unit. Other costs for the State Fair Exhibit include contract costs for design and management of the Exhibit and publishing costs for advertising and marketing handouts distributed at the Fair.

The Economic Development/Tourism program includes expenditures of \$238,500 for the County’s membership and contractual obligations to Solano Economic Development Corporation for the Index,

Cluster studies and the Land Inventory and Absorption Study.

**County Administrator’s Recommendation**

The Proposed Budget of \$581,310 reflects a decrease of expenditures of (\$52,907), or (8%), when compared to the FY2008/09 Final Budget.

This reflects a significant reduction in the 2009 State Fair Exhibit by simplifying the design of the exhibit, emphasizing the recycling of items from past years and increasing the use of volunteers to assist with the construction of the exhibit. Additionally, the budget for Economic Development and Tourism programs is reduced from FY2008/09 Final Budget by (\$209,115).

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
General Promotions include County outreach and promotional efforts. Primary focus is on the County’s State Fair Exhibit. Program includes design, construction and management of the County Exhibit at the California State Fair.		✓	208,492	364,700	156,208	Reflects program reductions in State Fair Exhibit direct costs for FY2009/10. Countywide Administrative Overhead costs of \$279,143 charged in this budget unit for the first time, which is why there is a significant increase from Final Budget. Excluding the overhead cost of \$279,143, this division has a reduction of (\$122,935).

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Economic Development and Tourism includes costs for Economic Development Corporation membership, reports such as the Index, Cluster Studies and Land Absorption, and economic summits.		✓	425,725	216,610	(209,115)	Reflects program reductions in professional and specialized services, which could result in insufficient awareness and marketing efforts designed to retain and attract businesses. Tourism branding and marketing projects will not move forward, limiting the ability to grow this sector of the economy.

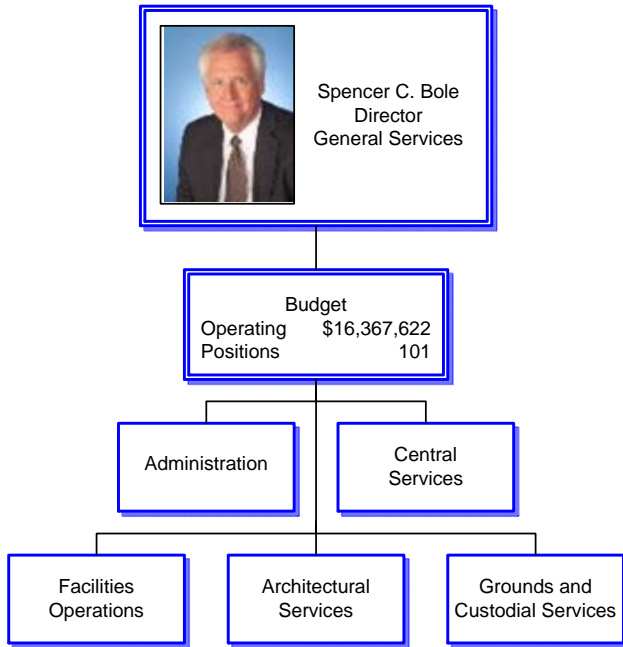
Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

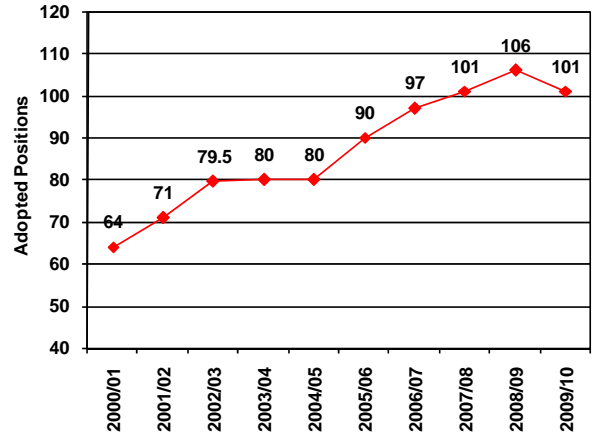
Department Head Concurrence or Appeal

Supervisors Vasquez and Reagan, members of the Board’s Economic Development and Tourism Committee, have reviewed the County Administrator’s recommendation.

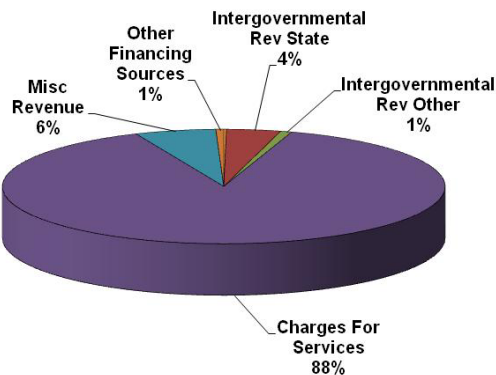
Departmental Summary



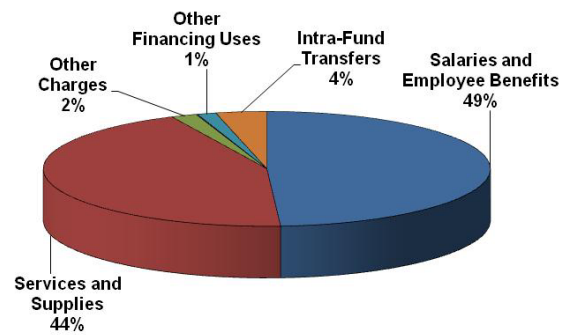
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	7,158,286	8,752,705	9,148,235	8,659,990	(92,715)	(1%)
Services and Supplies	8,809,029	9,045,621	8,336,280	7,770,615	(1,275,006)	(14%)
Other Charges	518,757	949,616	1,284,357	327,405	(622,211)	(66%)
F/A Equipment	30,484	16,000	17,000	17,000	1,000	6%
Other Financing Uses	903,213	754,194	340,524	241,779	(512,415)	(68%)
Intra-Fund Transfers	(653,593)	(721,268)	(649,167)	(649,167)	72,101	(10%)
<b>TOTAL APPROPRIATIONS</b>	<b>16,766,176</b>	<b>18,796,868</b>	<b>18,477,229</b>	<b>16,367,622</b>	<b>(2,429,246)</b>	<b>(13%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	38,221	29,330	26,330	33,542	4,212	14%
Intergovernmental Rev State	311,960	507,000	682,000	682,000	175,000	35%
Intergovernmental Rev Other	142,711	142,711	142,711	142,711	0	0%
Charges For Services	12,049,177	12,972,694	15,333,864	15,267,019	2,294,325	18%
Misc Revenue	1,354,357	1,253,320	1,019,775	1,019,775	(233,545)	(19%)
Other Financing Sources	796,226	806,339	100,000	100,000	(706,339)	(88%)
<b>TOTAL REVENUES</b>	<b>14,692,652</b>	<b>15,711,394</b>	<b>17,304,680</b>	<b>17,245,047</b>	<b>1,533,653</b>	<b>10%</b>
<b>NET COUNTY COST</b>	<b>2,073,523</b>	<b>3,085,474</b>	<b>1,172,549</b>	<b>(877,425)</b>	<b>(3,962,899)</b>	<b>(128%)</b>

POSITIONS 100 106 105 101 (5)

Departmental Purpose

The General Services budget is comprised of these functions:

Administration

Sets departmental policies and procedures and monitors for compliance, provides financial administration and fiscal control, manages personnel and payroll, and coordinates the County's capital projects.

Architectural Services

Leads capital improvement planning and development of new and existing County facilities by providing quality architectural, engineering, project construction management services and project accounting/fiscal control services.

Central Services

Provides support services to County departments through purchasing and/or procurement, surplus property management, mail and courier services, printing and binding services, and records management services.

Facilities

Provides comprehensive facilities management services, including project planning and implementation for small- and mid-size construction-related projects; assisting with capital project development and implementation; maintaining HVAC systems; and managing responsibility for exterior and interior building maintenance, which could consist of roofing, plumbing, electrical, locksmithing, signage, masonry and carpentry. In addition, Facilities Operations oversees the County's Energy management functions, monitors utility usage, delivers conservation and renewable energy projects, and operates the County's Cogeneration Plant.

Grounds Maintenance

Maintains turf areas, shrubs, trees and other elements associated with landscaping for County-owned property and provides litter removal for County parking lots in Fairfield and Vallejo. Grounds maintenance is a function of the Facilities Operations Division.

Custodial Services

Provides in-house custodial services for County-owned/occupied buildings and County-leased facilities whose agreements do not provide for such

services. Custodial Services is a function of the Facilities Operations Division.

### FY2008/09 Major Accomplishments

#### **Ensure responsible and sustainable land use**

- Initiated an agreement for 'on-call' environmental consulting services to provide technical expertise with preparing documentation required under the California Environmental Quality Act and the National Environmental Policy Act and expedite capital project delivery. (*Architectural Services*)

#### **Invest in and for the future**

- Established a file transfer protocol site to exchange information contained in large electronic files with over 15 consultant firms to minimize shipping costs and facilitate exchange of information to expedite capital project delivery. (*Architectural Services*)
- Developed a new program entitled Solano County Computer Donations into Schools and Classrooms (Solano C-DISC). This innovative program won a Cities Counties & Schools Partnership Merit Award in 2008, as well as acquired an honorable mention in the 2008 CSAC Challenge Awards. (*Central Services*)

### FY2008/09 Goals and Results

#### **Invest in and for the future**

- Goal: Identify a permanent location for the Central Services functions, which include Surplus Property, Mail Services, Reprographics and Records Management, and for the Solano County Historical Records. (*Central Services*)
  - Results:
    - With Architectural Services taking the lead, a Central Services Master Plan was completed. There are six building options being explored.
    - Relocated the Solano County Historical Records into a facility with a sustainable temperature-controlled atmosphere.
- Goal: Begin creating floor plans of all County facilities in electronic format to illustrate existing tenant space allocations. (*Architectural Services*)

- Result: Electronically archived over 100 floor plans for various County facilities into a central server as part of a more extensive database to easily retrieve the floor plans and other recorded documents of County buildings.
- Goal: Develop a pilot project to electronically archive key project-related documents that will be of benefit on future projects in County facilities. This pilot project is the first step in implementing a more comprehensive Document Management Control System Program to archive facility-related information for all County real assets. (*Architectural Services*)
  - Result: Created a database and electronically archived documents for 15 major County facilities to share project-related information with approximately 10 County Departments/Divisions involved in project development and maintenance of County facilities.
- Goal: Develop and implement procedures for posting the results of bids and solicitations on the County website for access by the marketplace. (*Architectural Services*)
  - Result: Established protocols and trained staff to electronically post bid solicitations and results on the County's website.
- Goal: Evaluate utility consumption of all County facilities and identify conservation projects that can both save the County money and reduce the County's demand for services in the future. (*Facilities*)
  - Result: Annual Rate Analysis of rate modifications from PG&E identified rate changes that saved the County over \$70,000 in electrical costs over what would have been charged for electricity. In addition, monitoring of building automation systems has identified cost-saving measures that could yield another \$10,000 in savings based on changes to system operations.
- Goal: Create an Energy and Conservation Program for County-owned facilities that will help the County meet its greenhouse gas emissions standards as required by AB 32. The program will serve as a model for both business and other government entities within Solano County. (*Facilities*)

- Result: Identified opportunities for additional renewable energy generation, including a wind turbine at Sandy Beach Park and using County land at Lambie Industrial Park under the newly adopted AB 2466 rules. If these projects come to fruition, the County will produce over 20% of its total electricity from renewable resources.

buyers will have the tools necessary to procure goods and services at an even better value for the County and its taxpayers. *(Central Services)*

- Develop a renewable energy plan for County property located at Lambie Industrial Park. *(Facilities)*
  - Work with Fairfield-Suisun Unified School District and the San Joaquin Community College District to develop a potential land deal to assist in the development of three megawatts of renewable energy under the newly adopted AB 2466.
  - Negotiate a large scale power purchase agreement with an energy service provider to supply up to three megawatts of renewable energy at the site.

**FY2009/10 Goals and Objectives**

**Ensure responsible and sustainable land use**

- Work with the Department of Resource Management to identify opportunities for renewable energy development in the County's Competitive Renewable Energy Zone (CREZ). Monitor progress of the States Renewable Energy Transmission Initiative (RETI) to identify any supporting actions for CREZ development. *(Facilities)*

**Invest in and for the future**

- Prepare all buyers to take the Public Purchasing Certification examination. Through certification,

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Complete 100% of projects within budget and on schedule (Architectural Services).</b>			
Number of projects planned for completion in fiscal year	11	21	26
Percent of projects completed on schedule and within budget	100%	100%	100%

<b>Objective: 98% of Purchase Orders (PO) are cut within three days of receiving funded requisitions (Central Services).</b>			
Number of requisitions received	1,693	1,745	1,798
Average number of days to cut a PO	5	3	3
Percent of POs cut within three days of receipt of requisition	30%	97%	97%

<b>Objective: To meet or exceed International Facility Management Association (IFMA) workload benchmark (Custodial Services).</b>			
Square feet serviced	839,616	839,616	926,766
Operating budget	\$2,430,854	\$2,585,376	\$2,809,129
Cost/square foot	2.90	3.08	3.03
Square feet serviced/FTE	23,323	23,323	28,083
IFMA standard for square feet/FTE	25,375	25,375	25,375
Percent of IFMA standard	92%	92%	110%



Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: To be in the top 50% of relative IFMA benchmark for groundskeeping (Groundskeeping).</b>			
Cost/developed acres	\$3,915	\$4,328	\$3,731
IFMA mean cost/developed acre	\$4,426	\$4,426	\$4,426
Percentile of IFMA distribution	58%	61%	56%

<b>Objective: To be in the top 50% of the relative IFMA benchmark for utility (gas/electrical) consumption (Utilities).</b>			
<b>Total kBTUs consumed/square foot</b>	<b>100</b>	<b>94</b>	<b>95</b>
<b>IFMA mean total kBTUs consumed/square foot</b>	<b>116</b>	<b>116</b>	<b>116</b>
Percentile of IFMA distribution	53%	51%	51%

<b>Objective: To be in the top 50% of relative IFMA benchmark for building maintenance/stationary engineers/small projects (Facilities Maintenance less Utilities).</b>			
Cost/square foot	\$4.86	\$5.33	\$4.74
IFMA mean cost/square foot	\$6.26	\$6.26	\$6.26
Percentile of IFMA distribution	59%	64%	57%

### Departmental Budget Request

The Department's Requested Budget of \$18,477,229 reflects a decrease of (\$319,639), or (2%), in expenditures and an increase of \$1,593,286, or 10%, in revenues when compared to the FY2008/09 Final Budget. As a result, the Net County Cost has decreased by (\$1,912,925).

Factors contributing to significant budget changes are:

➤ Increases in Salaries & Benefits of \$395,530 are the net result of increases in wages due to COLAs, merit increases and equity adjustments, and related benefits, offset by reductions in accrued leave payoffs, Unemployment Insurance, PARs costs and unfunding several currently vacant positions. Proposed staffing changes include:

- 1.0 FTE Accounting Clerk II position currently vacant within the Central Services division remains unfunded.
- 1.0 FTE Facilities Operations Manager position currently vacant within the Facilities division remains unfunded.
- 1.0 FTE Building Trades Mechanic position currently vacant within the Facilities division remains unfunded.

- 2.0 FTE Custodian positions currently vacant within the Custodial Services division remain unfunded for two months in the FY2009/10. These positions are needed to serve the upcoming Twin Campus facilities.
- Extend 1.0 Limited Term Building Maintenance Assistant within the Facilities Operations division for an additional year (revenue offset).

➤ Decreases in Services & Supplies of (\$709,341) are primarily the net result of:

- (\$137,309) combined drop in property and liability insurances.
- (\$80,599) decrease in scheduled equipment maintenance fees and engine overhauls needed for the Cogeneration plant.
- (\$341,726) drop in contracted/professional services due to architectural project management, grounds-keeping and carpet cleaning services being shifted to in-house.
- (\$110,360) decrease in Job Order Contracting services since the service fees are now being charged directly to projects.
- (\$30,000) reduction in temporary staffing in the Central Services and Custodial Services divisions.

- (\$35,527) less in software purchases and upgrades.
- (\$36,197) decrease in Purchases for Resale.
- Increase of \$334,741 in Other Charges, which is mainly the net result of the payoff of a long-term debt to the California Energy Commission saving (\$151,658) in principal and interest payments; savings of (\$13,333) in lease and interest payments on two postage machines (final lease payment was paid in FY2008/09); \$486,661 increase in Inter-fund Services to cover the cost of security for the Government Center buildings and the downtown Fairfield complex (previously paid out of Operating Transfers Out); and \$13,241 increase in Administrative Overhead charges.
- Increase of \$17,000 for the Fixed Asset replacement of an existing 25-year-old mower.
- Decrease of (\$413,670) in Operating Transfers Out which are due to a redirect of (\$426,201) in Government Center security costs from the Operating Transfers Out account to the Inter-Fund Services Used account (under Other Charges section above); and \$12,531 rise in General Services' portion of the County's POBs.
- Decrease in Intra-Fund Transfer revenue of (\$72,101) resulting from a reduction in postal service needs from County departments, which is partially offset by an increase in General Fund department's records storage fees (previously recorded in revenue account – Other Charges for Services).
- Changes in revenues of \$1,593,286 are mainly the net result of:
  - \$175,000 increase in estimated payments from the State for utilities for the Court facilities in Fairfield and Vallejo as outlined in the facilities transfer agreement between the County and the State.
  - \$1,937,854 rise in Administrative Overhead revenue.
  - (\$1,245,658) drop in Other Charges for Services, which is primarily a combined result of a reduction in architectural project management service and small project revenue due to staff shortages resulting from the hiring freeze and the redirection of

quantifiable and identifiable service revenue from Other Charges for Services to Inter-Fund Services Provided showing specific charges to non-General Fund County departments.

- \$1,666,826 in the new Inter-Fund Services Provided account identifies specific charges for services to non-General Fund County departments (previously under Other Charges for Services and Operating Transfers In).
- (\$228,905) loss in Miscellaneous Revenues due to Job Order Contracting services being charged directly to the project budget, rather than running through the operating budget and a reduction in revenue received for reimbursement on a long-term debt to the California Energy Commission (loan paid off in FY2008/09).
- (\$706,306) decrease in Operating Transfers In due to the redirection of quantifiable and identifiable service revenue to the new Inter-Fund Services Provided account showing specific charges to non-General Fund County departments.

### County Administrator's Recommendation

The Proposed Budget of \$16,367,622 reflects a decrease of (\$2,429,246), or (13%), in expenditures and an increase of \$1,533,653, or 10%, in revenues when compared to the FY2008/09 Final Budget. Net County Cost is decreased by (\$3,962,899).

Compared to the Requested Budget, the Proposed Budget reflects overall decreases of (\$2,109,607) in expenditures and (\$59,633) in revenues.

The Proposed Budget includes the following personnel reductions:

- Delete (1.0) FTE Accounting Clerk II position (Central Services)
- Delete (1.0) FTE Facilities Coordinator position (Facilities-Admin)
- Delete (1.0) FTE Facilities Operations Manager (Facilities-Admin)
- Delete (1.0) FTE Building Trade Mechanics (Facilities-Small Projects)

➤ Freeze 3.0 Custodian positions (Custodial)

Departmental programs, along with a summary of the impact of any significant changes.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Government Administration Center Lobby Reception/Information Desk		✓	56,074	0	(56,074)	Staffing for the Reception/Information Desk will be eliminated. Dedicated customer service phone will be located at the Desk counter that will direct callers to Solano311 for assistance. Volunteers will be recruited for the Reception/Information Desk.
Architectural Services		✓	2,119,866	1,212,741	(907,125)	Reflects minimal impact - a change in accounting procedure for recording the Countywide Administrative Overhead charges accounts for \$740,000 reduction; the balance of (\$240,000) decrease reduces "outside" consultants. In FY2007/08, the Board approved the addition of 2.0 Associate Architect positions to reduce the use of "outside" consultants for professional services.
Central Services		✓	1,809,316	1,721,753	(87,563)	Reflects program reduction - which is primarily due to 1.0 Accounting Clerk II position being held vacant for full year. Turn-around time on requisitions will increase causing delays to departments in receiving goods and services. Increases work load of existing staff. Postings will not be monitored for accuracy causing delays during budgeting process.
Building Security		✓	426,201	243,278	(182,923)	Reflects program reduction - which is primarily due to a (50%) funding cut. Security services are provided through a contract with the Sheriff's Department. Security coverage for the County Administration Center (CAC), the parking garage, and the CAC Plaza will be limited to the hours of 7:00 AM to 1:00 AM (18 hours) on business days. There will be loss of coverage from 1:00 AM to 7:00AM during the work week and all coverage on weekends and holidays. In addition, there will be gaps in coverage for parking enforcement and daytime security services when security staff is on leave or if there is a vacancy. CAO staff will be reviewing the terms of the security services in the MOU with the City of Fairfield.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Facilities Operations (less Building Security)		✓	9,735,456	8,784,493	(950,963)	<p>Reflects program reduction - which is primarily due to leaving the following positions vacant for the full year: 1.0 Facilities Operations Manager, 1.0 Facilities Operations Coordinator, 1.0 Building Trade Mechanic, additional cuts have been proposed in building maintenance and utilities.</p> <p>Limits the ability of Facilities Operations to progress sustainable programs and enhance the quality of service provided by the division; Reduce the effectiveness of Facilities participation in the delivery of capital projects and quality control; Increased workload for coordination of facilities maintenance, code required inspections and future conference center operations; Limits the ability of Facilities to deliver small projects for County departments and services.</p> <p>The reductions in the utility budget will result in a decreased ability for Facilities Operations to advance energy conservation efforts and renewable energy efforts. Facilities will be required to try and identify funding sources for smaller lighting and HVAC retrofit projects. Potential water conservation projects will be placed on hold until funding can be identified. Fees for Solar incentive applications and project evaluation costs will also need to be identified for potential solar projects.</p>

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Custodial Services		✓	2,759,225	2,490,406	(268,819)	Reflects program reduction - which is primarily due to 3.0 Custodial positions being held vacant for full year. The impact will be a reduction in service levels for general office spaces. Carpet cleaning (currently performed at minimum levels) will be reduced and the collection of individual desk-side trash and recycling for the BOS, CAO and County Counsel areas of the CAC will be eliminated. In addition, dusting and vacuuming for all non-clinical and lab spaces will be reduced. Daily basic essentials will include: cleaning of restrooms and break areas; removal of trash and recycling from central areas; and the cleaning of public lobbies and elevators. All other activities will be performed "as needed". The long-term effects of service reductions will result in shorter service life for carpet, paint, fabric wall coverings and tile floors. Additional factors to consider are: potential degradation of indoor air quality, increased rodent issues, increased illness for staff, and low employee morale.
Groundskeeping Services		✓	741,528	704,991	(36,537)	Reflects minimal impact - reduction is primarily due to a decrease in Contracted Services. Staff will perform work previously contracted out.

**Pending Issues and Policy Considerations**

At the request of the Director of General Services, the County has engaged Strategica, Inc to conduct a management review and organizational study of the Department of General Services. The following objectives have been set:

- Identify an organizational model that will facilitate improved workflow, service delivery, accountability and efficiency.
- Identify the structure and practices of Department management.
- Ensure that Department staff is structured in such a way that it address workloads and improve project timelines.

A preliminary report, with options for a more optimal organizational structure, has been presented for consideration to the County Administrator. Staff anticipates that a final report, with the recommended option, will be ready for presentation to and acceptance by the Board in early August 2009.

**Department Head Concurrence or Appeal**

The Department Head concurs with the County Administrator's recommendation.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	0	800,000	500,000	500,000	(300,000)	(38%)
Services and Supplies	148,907	2,547,424	0	0	(2,547,424)	(100%)
Other Charges	11,116,729	11,243,851	10,374,469	10,339,469	(904,382)	(8%)
Other Financing Uses	130,700,146	144,028,849	150,025,845	134,049,887	(9,978,962)	(7%)
<b>TOTAL APPROPRIATIONS</b>	<b>141,965,781</b>	<b>158,620,124</b>	<b>160,900,314</b>	<b>144,889,356</b>	<b>(13,730,768)</b>	<b>(9%)</b>
<b>REVENUES</b>						
Fines, Forfeitures, & Penalty	2,388,474	2,417,000	2,173,660	2,285,660	(131,340)	(5%)
Revenue From Use of Money/Prop	0	35,411	0	0	(35,411)	(100%)
Charges For Services	2,721,977	2,916,412	2,799,865	2,855,865	(60,547)	(2%)
Misc Revenue	2,881	2,500	1,500	1,500	(1,000)	(40%)
<b>TOTAL REVENUES</b>	<b>5,113,331</b>	<b>5,371,323</b>	<b>4,975,025</b>	<b>5,143,025</b>	<b>(228,298)</b>	<b>(4%)</b>
<b>NET COUNTY COST</b>	<b>136,852,450</b>	<b>153,248,801</b>	<b>155,925,289</b>	<b>139,746,331</b>	<b>(13,502,470)</b>	<b>(9%)</b>

Departmental Purpose

The General Expenditures budget unit exists to finance programs outside of the General Fund such as Public Safety, Health and Social Services, In-Home Support Services, Parks and Recreation, and the Library Director’s position. This budget also contains funding to the Courts as County obligation under the Maintenance of Efforts (MOE) with the State.

There are other expenses budgeted in General Expenditures to cover costs that are not readily allocated to departmental budgets.

Ultimately, some of the budget costs in this unit will be charged back to applicable departments under the Countywide Administrative Overhead.

Departmental Budget Request

The Requested Budget of \$160,900,314 reflects an increase of \$2,280,190 in expenditures, or 1%, and a decrease of (\$396,298), or (7%) in revenues when compared to the FY2008/09 Final Budget.

The primary factors contributing to the budget changes are the result of:

- A decrease of (\$300,000) accrual leave payoff in anticipation of retirement by Executive Management and long tenure employees.
- A net decrease of (\$2,547,424) in Services and Supplies mainly as a result of elimination of

(\$2,453,955) in Contracted Services and (\$93,469) in Energy Retrofit.

- A reduction of (\$869,382) in Other Charges primarily due to a decrease of (\$900,000) in Contribution to Non County Agencies as a result of the elimination of a one-time contribution to Mission Solano for building construction. This is offset by a small increase of \$30,618 in County Facility Payment Maintenance of Effort (MOE) for the County’s continued obligation for Courts’ operations.
- A net increase of \$5,996,996 in Other Financing Uses as a result of County Contributions to the following budgets:
  - Increase of \$3,173,422 to the District Attorney;
  - Increase of \$888,529 to the Public Defender;
  - Increase of \$1,120,282 to the Sheriff;
  - Increase of \$3,943,908 to Social Services; and
  - Increase of \$443,386 to Parks and Recreation.
  - These are offset by a decrease in Transfers Out of (\$1,244,969) to Probation and (\$2,506,177) to the Accumulated Outlay Fund.

Michael D. Johnson, County Administrator

- A net decrease of (\$243,340) in Fines and Forfeitures due to reduced assessments and collections of fines and fees.
- A decrease of (\$116,547) in Charges for Services as a result of lower assessments and collections of Court Fees and Traffic School Fees.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

### County Administrator's Recommendation

The Proposed Budget of \$144,889,356 includes overall decreases of (\$13,730,768), or (9%), in expenditures and a decrease of (\$228,298), or (4%) in revenues when compared to the FY2008/09 Final Budget.

Compared to the Requested Budget, the Proposed Budget reflects a decrease of (\$16,010,958) in expenditures and an increase of \$168,000 in revenues mainly as a result of the following major changes:

- Reduction in County Contribution to the following departments totaling (\$15,975,958), as follows:
  - (\$2,098,378) to the District Attorney;
  - (\$658,547) to the Public Defender;
  - (\$730,962) to the Conflict Defender;
  - (\$2,615,389) to the Sheriff;
  - (\$699,272) to Probation;
  - (\$588,498) to Health related programs;
  - (\$8,284,356) to Health and Social Services;
  - (\$65,081) to IHSS Authority; and
  - (\$449,296) to Parks and Recreation.
- All the reductions are the result of a collaborative resource reduction effort by all County departments.
- Addition of \$112,000 in Fines and forfeitures to reflect an increase in estimate for collections.
- Charges for Services are increased by \$56,000 due to higher projections for Traffic School Fees.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	75,975	65,959	0	0	(65,959)	(100%)
Other Charges	932	963	58,610	58,610	57,647	5986%
<b>TOTAL APPROPRIATIONS</b>	<b>76,907</b>	<b>66,922</b>	<b>58,610</b>	<b>58,610</b>	<b>(8,312)</b>	<b>(12%)</b>
<b>REVENUES</b>						
Charges For Services	36,935	30,700	26,500	26,500	(4,200)	(14%)
Misc Revenue	13,112	13,100	11,300	11,300	(1,800)	(14%)
<b>TOTAL REVENUES</b>	<b>50,048</b>	<b>43,800</b>	<b>37,800</b>	<b>37,800</b>	<b>(6,000)</b>	<b>(14%)</b>
<b>NET COUNTY COST</b>	<b>26,860</b>	<b>23,122</b>	<b>20,810</b>	<b>20,810</b>	<b>(2,312)</b>	<b>(10%)</b>

Departmental Purpose

The Surveyor/Engineer budget unit exists to fund non-road-related surveying and engineering services provided to the public. Services funded include map checking for parcel maps, subdivision maps and records of survey; the reproduction of maps on file; parcel map indexing for records of survey; map amendment correction and survey filing; and filing of corner records. Map checking services are performed for the cities of Benicia, Dixon and Suisun City on a reimbursable basis. In addition, the Division maintains a central repository and source of information on non-road surveying and engineering matters, and responds to public requests for information and service. The work is performed by Public Works Engineering Division employees on a reimbursable basis.

FY2008/09 Goals and Results

**Ensure responsible and sustainable land use**

- Goal: Provide information and land survey records, maps, etc., to the general public, private surveyors, engineers and title companies.
  - Result: Maintained records and provided information for use by the general public, private surveyors engineers and title companies.
- Goal: Perform map-checking services for County parcel maps, subdivision maps, record of survey maps and corner records.

- Result: Performed map checks on four County parcel maps, three subdivision maps and 31 records of survey.
- Goal: Perform map-checking services for the cities of Benicia, Dixon and Suisun City on a reimbursable basis.
  - Result: Provided two map checks for the City of Benicia and one map check for the City of Dixon, together with other survey-related services.

FY2009/10 Goals and Objectives

**Ensure responsible and sustainable land use**

- Provide information and land survey records, maps, etc., to the general public, private surveyors, engineers and title companies.
- Perform map-checking services for County parcel maps, subdivision maps, record of survey maps and corner records.
- Perform map-checking and other survey-related services for the cities of Benicia, Dixon and Suisun City on a reimbursable basis.

Departmental Budget Request

The Department’s Requested Budget includes expenditures of \$58,610, or a decrease of (\$8,312), and revenues of \$37,800, or a decrease (\$6,000), when compared to FY2008/09 Final Budget. As a result, the Net County Cost is \$20,810, or a decrease of (\$2,312), when compared to the FY2008/09 Final Budget.



Birgitta Corsello, Director of Resource Management

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Engineering Services decreased by (\$65,959) and Inter-fund Transfers increased by \$57,810, both the result of accounting changes requested by the Auditor's Office. Revenues decreased by (\$4,000) in Engineering Services due to a decrease in the map check fees collected, and Miscellaneous Sales are projected to decrease by (\$2,000).

**County Administrator's Recommendation**

The Requested Budget is recommended.

**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations.

**Department Head Concurrence or Appeal**

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Other Charges	(1,916,733)	(2,555,587)	(3,921,462)	(3,204,263)	(648,676)	25%
<b>TOTAL APPROPRIATIONS</b>	<b>(1,916,733)</b>	<b>(2,555,587)</b>	<b>(3,921,462)</b>	<b>(3,204,263)</b>	<b>(648,676)</b>	<b>25%</b>
<b>REVENUES</b>						
Charges For Services	(1,916,733)	(2,555,587)	(3,921,462)	(3,204,263)	(648,676)	25%
<b>TOTAL REVENUES</b>	<b>(1,916,733)</b>	<b>(2,555,587)</b>	<b>(3,921,462)</b>	<b>(3,204,263)</b>	<b>(648,676)</b>	<b>25%</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

Departmental Purpose

This budget is a “contra” budget. It is used to offset the operating expenses allocated to all General Fund User Departments for Administrative Overhead Costs and the revenues received by the General Fund Central Services Departments for the same. The allocated costs and revenues are shown on the Countywide Cost Allocation Plan, calculated yearly by the Auditor-Controller’s office, and approved by the State Controller’s Office.

Departmental Budget Request

The Requested Budget represents a net offset of (\$3,921,462) in expenditures and revenues.

County Administrator’s Recommendation

The Proposed Budget reflects a decrease of (\$648,676) when compared to FY2008/09 Final Budget.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Other Financing Uses	1,235,205	1,900,912	2,400,858	2,374,214	473,302	25%
<b>TOTAL APPROPRIATIONS</b>	<b>1,235,205</b>	<b>1,900,912</b>	<b>2,400,858</b>	<b>2,374,214</b>	<b>473,302</b>	<b>25%</b>
<b>NET COUNTY COST</b>	<b>1,235,205</b>	<b>1,900,912</b>	<b>2,400,858</b>	<b>2,374,214</b>	<b>473,302</b>	<b>25%</b>

Departmental Purpose

This budget is used as a General Fund conduit to finance the 2002 Certificates of Participation (COP) for the construction of the six-story Government Center in Fairfield, Probation Facility and improvement to the Central Utility Plant and the Library.

Departmental Budget Request

The Requested Budget calls for \$2,400,858 for FY2009/10. This amount is \$499,946, or 26%, more than the FY2008/09 Final Budget.

County Administrator's Recommendation

The Requested Budget is recommended with a minor appropriation decrease of (\$26,644) to reflect the General Fund's share of the FY2009/10 principal and interest payments on the 2002 COP.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	0	36,535	0	0	(36,535)	(100%)
Other Charges	733	1,981	26,305	26,305	24,324	1228%
Other Financing Uses	13,527	8,837	0	0	(8,837)	(100%)
<b>TOTAL APPROPRIATIONS</b>	<b>14,260</b>	<b>47,353</b>	<b>26,305</b>	<b>26,305</b>	<b>(21,048)</b>	<b>(44%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	2,444	2,800	1,000	1,000	(1,800)	(64%)
Charges For Services	10,590	10,000	8,000	8,000	(2,000)	(20%)
<b>TOTAL REVENUES</b>	<b>13,034</b>	<b>12,800</b>	<b>9,000</b>	<b>9,000</b>	<b>(3,800)</b>	<b>(30%)</b>

**Departmental Purpose**

The Survey Monument Preservation budget exists to fund the establishment of survey monuments at critical points in the county, including within the cities. Survey monuments are markers of known location and elevation set at key points throughout the county for use as reference points when entities survey property for land development and public works construction projects. The work is funded by a small fee imposed on recorded deeds, and is performed by Public Works Engineering Division employees on a reimbursable basis.

**FY2008/09 Goals and Results**

**Invest in and for the future**

- Goal: Complete a monument preservation survey in the City of Dixon.
  - Result: A monument preservation survey was selected to be performed in Fairfield and was completed.
- Goal: Identify the location of one additional monument preservation survey and initiate work on the survey.
  - Result: Work was begun on a monument preservation survey of the Locke-Paddon colony located in the Allendale area of rural Solano County north of Vacaville.

**FY2009/10 Goals and Objectives**

**Invest in and for the future**

- Complete a monument preservation survey in the Locke-Paddon colonies of Solano County.

- Identify the location of one additional monument preservation survey and initiate work on the survey.

**Departmental Budget Request**

The Department’s Requested Budget includes expenditures of \$26,305, or a decrease of (\$21,408), and revenues of \$9,000, or a decrease of (\$3,800), when compared to the FY2008/09 Final Budget.

Expenditures decreased as the result of decreases in Engineering Services of (\$36,535) due to reclassification of charges required by the Auditor’s Office, a \$26,000 increase in Inter-fund Transfers to offset lost survey revenue, and a (\$8,837) decrease in Operating Transfers Out as no survey equipment or computer purchases are projected in FY2009/10.

**County Administrator’s Recommendation**

The Requested Budget is recommended.

The Proposed Budget calls for a Contingency of \$1,664. This amount reflects the estimated funding available in the FY2008/09 Third Quarter projections.

**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations.

**Department Head Concurrence or Appeal**

The Department Head concurs with the Proposed Budget.

## About Capital Improvement Projects

This section provides information on the County's Major Capital Improvement Projects. Projects include non-recurring capital improvements that have a long service life and are under way (or will be under way) during FY2009/10. These include major repair, replacement and improvement projects that add value and/or preserve a property. This section also outlines the master planning efforts that are being undertaken by the County. Not included are airport and transportation-related projects.

Capital improvement projects support the Board's goals of "Ensuring Responsible and Sustainable Land Use" and "Investing in and for the Future."

Capital Project Budget Units included in this section are:

- 006-1700 Accumulated Capital Outlay
- 106-1630 Public Art Projects
- 107-1815 Fairgrounds Development Project
- 248-1810 Government Center Complex Projects
- 249-2490 Health and Social Services Capital Projects
- 307-8012 Juvenile Hall Capital Projects

The following Budget Units are a Means of Financing County CIPs and ongoing debt service payments:

- 1760 Public Facilities Fees is currently funding debt service for the County Administrative Center at 675 Texas Street in Fairfield and the H&SS Administration Building at 275 Beck Avenue in Fairfield.
- 4130 Criminal Justice Facility Temporary Construction Funds is funding security upgrades at the Claybank Jail and water intrusion issues in the Law & Justice Center in Fairfield.
- 4140 Courthouse Temporary Construction Fund is currently funding debt service for the County Administrative Center at 675 Texas Street in Fairfield

## Capital Improvement Plan (CIP)

Projects included in the Five-Year Capital Facilities Improvement Plan (CIP) are presented to the Board of Supervisors annually. The CIP takes an asset

management approach to identifying County needs for capital acquisition and development of facilities over the next five years.

The December 2008 CIP identifies \$313,271,000 of capital improvement needs; \$235,773,000, or 75%, is unfunded and \$77,498,000, or 25%, is funded. There is \$57,281,000 identified of deferred maintenance and capital renewal needs based largely on the *Solano County Facility Condition Assessment Report* prepared by 3D/International, Inc. dated February 2007.

## Deferred Maintenance Reserve

The County initiated a deferred maintenance reserve in FY2006/07. Going into the FY2009/10 Budget hearings, there is \$4.5 million in the reserve. The Proposed Budget is recommending that \$4.0 million be used to support FY2009/10 capital renewal efforts leaving \$509,664. The majority of new projects listed in the CIP are funded from the capital renewal reserve authorization.

## Capital Improvement Project Definitions

Capital Projects are grouped by category. The category definitions are as follows:

### ➤ New Land, Buildings and Facilities

All construction and acquisition associated with new facilities, including buildings, trails and parks, with a cost of \$50,000 or more.

### ➤ Major Improvements to Existing Buildings and Facilities

This includes all non-routine improvements to and renovations of existing buildings and facilities with a cost of \$50,000 or more. This includes: significant remodeling, such as tenant improvements to County-owned buildings and additions to County-owned buildings; and renewal of buildings and facilities, such as seismic retrofit, re-roofing, major repaving and patching projects, replacing major plumbing, mechanical and electrical systems past their service life.

This excludes similar type routine maintenance and repairs that are less than \$50,000.

### ➤ Major Equipment

This includes equipment with a cost of \$100,000 or more and an estimated useful service life of

five years or more. This includes first-time purchase of expensive pieces of equipment and large quantities of less expensive equipment. This would include new soft and hardware systems and significant replacement systems.

➤ Master Planning

This includes all efforts to develop plans for guiding the use, function and development of potential properties and buildings within Solano County. Plans address both current and future space and facility needs; evaluating current and projected levels of services and facilities, functions, workflow, current space usage and operational procedures. Plans assess the market value of existing facilities, review potential sites, develop space and functional design alternatives, estimate construction, acquisition and other project costs and identify funding options and potential construction schedules.

➤ Demolition

This involves the demolition of a facility. This occurs when a building is beyond its useful life and documented as being in poor condition.

**Projects completed in FY2008/09 include:**

➤ New Land Buildings and Facilities

- Lake Solano Visitor Center and Park Projects
- Purchase of 1305 North First Street, Dixon for the Veterans Memorial Hall

➤ Major Improvements to Existing Buildings and Facilities

- Roof Replacement for the Law and Justice Building
- Roof Replacements for the Suisun Veterans Memorial Hall
- Roof Replacement for the current Dixon Veterans Memorial Hall
- Superior Court Executive Office Leasehold Improvements
- 311 Call Center Tenant Improvements
- 500 and 512 Clay Street Roof Replacement
- Historical Records Tenant Improvements

- Clay Street Parking Lot Resurfacing
- Café Solano/Chef to Go in the County Administrative Center

➤ Major Equipment

- Jail Elevators Upgrade
- Cogeneration Plant Cooling Tower

➤ Master Planning

- Animal Care Master Plan
- Central Services Master Plan

**Major projects for FY2009/10 include:**

➤ New Land, Buildings and Facilities

- Acquisition/Sale of Real Property
- New Health and Social Services Building in Vallejo
- Public Health Laboratory and Clinic in Fairfield
- William J. Carroll Government Center in Vacaville

➤ Major Improvements to Existing Buildings and Facilities

- Underground Storage Tank Removal/Cleanup at 701 Texas Street in Fairfield
- Underground Storage Tank Removal at 3255 N. Texas Street in Fairfield
- Justice Center Exterior – wall repairs, sealant replacement and wall coating
- ADA Implementation
- Benicia Vets Memorial Building Improvements
- Suisun Vets Memorial Building Improvements
- Dixon Vets/1305 North First Street/Building Improvements
- Court ADA Projects

- Solano County Conference Center (remodel of 601 Texas Street in Fairfield)
- 2101 Courage Drive Roof Replacement
- 604 Empire Street Renovation
- Claybank Jail Security Upgrade

➤ Major Equipment

- Juvenile Detention Generator & Switch
- Lake Solano Sewer pump project
- 600 Kentucky Roof and Mechanical System upgrade
- Law and Justice HVAC Controls Replacement
- Law and Justice Generator Replacement
- Hall of Justice Elevators
- Law and Justice Building Hot Water Generator/Piping Replacement

➤ Master Planning

- Fairground Development Project
- Preparation of the Nut Tree Airport Layout Plan
- Capital Improvement Plan Preparation
- Clay Street Ditch and Drainage Study

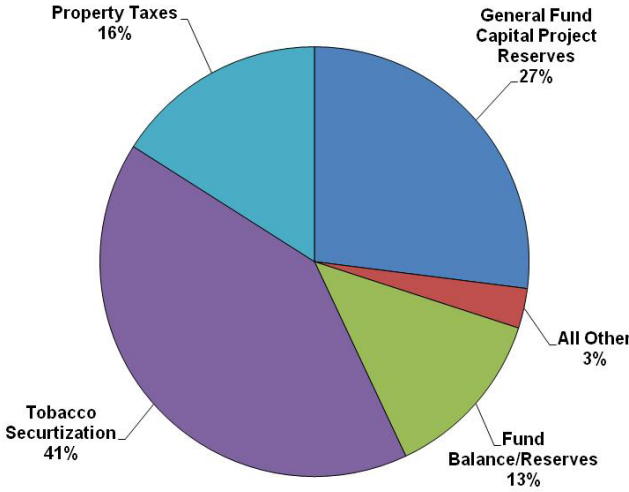
➤ Demolition

- Demolition of the Fiscal Annex, 600 Texas Street, Fairfield
- Weights and Measures Office and Canine Building Demolition in Vallejo

FY2009/10 Capital Improvement Projects

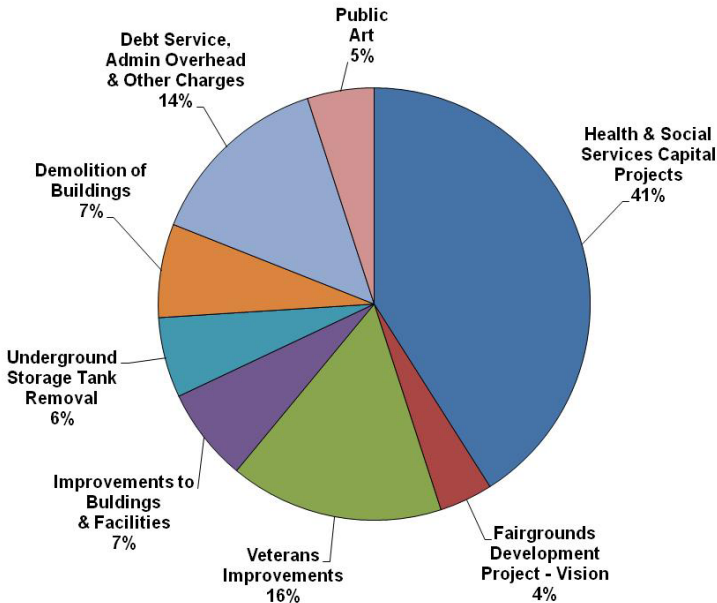
Below are FY2009/10 capital improvement projects' charts.

Capital Project Means Financing  
FY2009/10



Total \$14.6 million

Capital Improvement Projects  
FY2009/10



Total \$14.6 million

**County of Solano**  
**Summary of All Capital Projects**  
**FY2009/10 Proposed Budget**

Description	Expenditures	GF Deferred Maintenance Reserves	State Revenues	Criminal Justice Const/Crthse Temp Const	Property Taxes	Fund Balance
<b>006-1700 Capital Projects:</b>						
1703-Demolition building	342,600				342,600	
1713-Demolition of buildings on Fairgrd	180,900	180,900				
1739-Demolition Courthouse Annex	566,100	201,951			364,149	
<b>Total</b>	<b>1,089,600</b>	<b>382,851</b>			<b>706,749</b>	<b>0</b>
1709-Undergrnd Storage Tank Removal	844,000	740,000	14,560			89,440
1713-ClayBank Security Upgrade	200,000			200,000		
1715-Old Courthouse Renovation	15,000					15,000
1716-Law & Justice Center	200,000			200,000		
1721-Main Jail Security upgrades	157,730	157,730				
1729-Roof Replace Vacaville	9,000	9,000				
1744-Misc. Court Projects	200,000	200,000				
1780-2101 Courage Dr. Roof Repl.	220,000	220,000				
<b>Total</b>	<b>1,001,730</b>	<b>586,730</b>		<b>400,000</b>		<b>15,000</b>
<b>Vet Building Improvements</b>						
1749- Dixon Vet Building	1,696,802	1,696,802				
1782-Suisun Vet Building	549,633	549,633				
<b>Total</b>	<b>2,246,435</b>	<b>2,246,435</b>				
<b>Other Cap Related Projects</b>						
1714-Nut Tree Airport Arch Serv.	15,000					
1718-Cap Improvement plan evaluation	30,000					
1726-Land Acquisition Sale property	75,000					
Long-term debt	901,500				901,500	
Admin. and other professional services	659,272				637,677	
<b>Total</b>	<b>1,680,772</b>				<b>1,539,177</b>	<b>141,595</b>
<b>Total Fund 006-Cap Projects</b>	<b>6,862,537</b>	<b>3,956,016</b>	<b>14,560</b>	<b>400,000</b>	<b>2,245,926</b>	<b>104,440</b>
106-1630 Public Arts	773,637					773,637
107-1815 Fairground Development	666,350					666,350
248-1810 Government Center Debt	291,644					291,644
249-2490 H&SS Twin Campus	6,043,375					6,043,375
307-Juv. Hall cap project	9,539					9,539
<b>Total All Cap Projects</b>	<b>14,647,082</b>	<b>3,956,016</b>	<b>14,560</b>	<b>400,000</b>	<b>2,245,926</b>	<b>7,888,985</b>



Capital Improvement Projects – By Fund

Fund/ Dept.	Budget Unit	Project Name	Project Description	FY2009/10 Appropriation
<b>006- 1700</b>	<b>Accumulated Capital Outlay</b>			
	1701	Other Financing Uses	Appropriation primarily reflects Debt Service costs for the 2002 Certificate of Participation issued for the Government Center Complex project and Countywide Administrative Overhead charges. Revenue sources include property taxes, homeowners property tax relief, redevelopment pass-through funds, and interest income earned from cash in the fund.	1,560,772
	1703	Demolition of Old Hall of Records Bldg	Demolish a 2-story, 10,000 gross square foot structure located at 701 Texas Street in Fairfield.	342,600
	1709	Underground Storage Tank Removal	For ongoing remediation of the underground storage tanks at 3255 N. Texas Street, and 701 Texas Street in Fairfield.	844,000
	1713 (to 1775)	Claybank Security Upgrades	To provide for additional security upgrades at the Jail.	200,000
	1714	Nut Tree Airport Layout Plan	For architectural services associated with the Nut Tree Airport Layout Plan.	15,000
	1715	Old Courthouse Renovation	Monies for architectural services associated with the Court's Renovation of the Building.	15,000
	1716 (to 1776)	Law & Justice Water Intrusion Repair	Maintenance to buildings and improvements	200,000
	1718	Capital Improvement Plan Evaluation	To update the Five-Year Capital Improvement Plan.	30,000
	1721 (to 1778)	604 Empire Tenant Improvements	To prepare facility for tenant occupancy.	157,730
	1726	Acquisition of Real Property	To pay for the due diligence costs of property acquisition.	75,000
	1729 (to 1779)	600 Merchant Roof Replacement	Maintenance to Buildings and Improvements.	9,000
	1739	Demolition of Fiscal Annex, 600 Texas Street, Fairfield	Demolition of this building is part of the redevelopment effort in the Fairfield downtown area.	566,100
	1744	Misc Court Projects	Improvements to the Court facilities.	200,000
	1749	Dixon Memorial Building Improvements	Monies to cover the tenant improvements needed to move into the new Veteran's Facility.	1,696,802

<b>Fund/ Dept.</b>	<b>Budget Unit</b>	<b>Project Name</b>	<b>Project Description</b>	<b>FY2009/10 Appropriation</b>
	1780	2101 Courage Drive Roof Replacement	Roof Replacement is part of ongoing maintenance and capital renewal for the building.	220,000
	1782	Suisun Veterans Hall Building Improvements	Repairs to the building including bathrooms and access.	549,633
	1785	Fairgrounds Building Demolition	Buildings to be demolished are the existing Canine Connection building, Weights and Measures Office and warehouse. These buildings are beyond useful life.	180,900
		<b>Fund 006 Total</b>		<b>6,862,537</b>
<b>106-1630</b>	<b>Public Art</b>			
	1630	Public Art	Appropriation for the purchase, commission and maintenance of public art.	1,128,142
		<b>Fund 106 Total</b>		<b>1,128,142</b>
<b>107 - 1815</b>	<b>Fairgrounds Development Project</b>			
	1815	Fairgrounds Development Project - Solano 360	Planning for the redevelopment of the 152 acre Fairground property in Vallejo.	666,350
		<b>Fund 107 Total</b>		<b>666,350</b>
<b>248-1810</b>	<b>Government Center Complex Projects</b>			
	1811	County Administrative Center	Warranty items related to County Government Center Complex construction project in downtown Fairfield.	291,644
		<b>Fund 248 Total</b>		<b>291,644</b>
<b>249-2490</b>	<b>Health &amp; Social Services Capital Projects</b>			
	2491	William J. Carroll Government Center	A new full service 30,000 square feet clinic/office building for H&SS programs with associated parking and site work. Acquisition of additional land is ongoing to support the building's site and parking requirements.	128,133
	2492	Twin Campus Government Center	A new full service office building with site acquisition of two adjacent parcels for parking. Construction of 58,000 square feet, three-story class A/B office building for H&SS programs in the south county area and remodel of existing buildings at 355 and 321 Tuolumne Street in Vallejo.	5,915,242
		<b>Fund 249 Total</b>		<b>6,043,375</b>

Fund/ Dept.	Budget Unit	Project Name	Project Description	FY2009/10 Appropriation
307- 8012	<b>Juvenile Hall Capital Projects</b>			
	8012	Juvenile Hall	Juvenile Hall related projects	9,539
	<b>Fund 307 Total</b>			<b>9,539</b>

<b>Total all Capital Projects</b>	<b>14,647,082</b>
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**Funds to Finance Capital Projects**

Fund/ Dept.	Budget Unit	Project Name	Project Description	FY2009/10 Appropriation
263- 4130	<b>CJ Facility Temporary Const Fund</b>			
	4131	CJ Facility Temp Const Fund	Financing for Criminal Justice projects	400,000
	<b>Fund 263 Total</b>			<b>400,000</b>

Fund/ Dept.	Budget Unit	Project Name	Project Description	FY2009/10 Appropriation
264- 4140	<b>Courthouse Temporary Construction Funds</b>			
	4141	Cthse Temp Const Fund	Financing mechanism for Courthouse related projects	400,000
	<b>Fund 264 Total</b>			<b>400,000</b>

Fund/ Dept.	Budget Unit	Project Name	Project Description	FY2009/10 Appropriation
296- 1760	<b>Public Facilities Fees</b>			
	1761	PFF County Wide Public Protection	Financing mechanism for public safety growth related projects.	731,737
	1763	PFF H&SS	Financing mechanism for Health & Social Services growth related projects.	150,000
	1764	PFF Vacaville Library District Fees	Financing mechanism for Vacaville Library District growth related projects.	520,782
	1766	PFF General Government	Financing mechanism for general government growth related projects.	586,488
	1768	PFF Program Compliance	Financing mechanism for program compliance growth related projects.	134,648
	1770	PFF Suisun Public School Library	Financing mechanism for Suisun Public School Library growth related projects.	33,000
	<b>Fund 296 Total</b>			<b>2,156,655</b>

<b>Total All Funds</b>	<b>17,954,490</b>
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FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	3,856,105	1,266,985	3,076,925	3,076,925	1,809,940	143%
Other Charges	16,913	9,000	18,111	639,177	630,177	7002%
F/A Land	3,977,477	0	0	0	0	0%
F/A Bldgs and Imprmts	3,107,604	7,960,242	2,246,435	2,246,435	(5,713,807)	(72%)
F/A Equipment	5,670	0	0	0	0	0%
Other Financing Uses	1,836,653	900,000	900,000	900,000	0	0%
<b>TOTAL APPROPRIATIONS</b>	<b>12,800,420</b>	<b>10,136,227</b>	<b>6,241,471</b>	<b>6,862,537</b>	<b>(3,273,690)</b>	<b>(32%)</b>
<b>REVENUES</b>						
Taxes	1,951,850	1,833,482	1,774,382	1,703,128	(130,354)	(7%)
Revenue From Use of Money/Prop	915,980	480,000	160,000	160,000	(320,000)	(67%)
Intergovernmental Rev State	455,883	1,662,693	39,526	41,208	(1,621,485)	(98%)
Intergovernmental Rev Federal	89,615	198,000	0	0	(198,000)	(100%)
Intergovernmental Rev Other	455,182	548,376	333,191	316,582	(231,794)	(42%)
Charges For Services	1,460	787	740	740	(47)	(6%)
Other Financing Sources	221,382	150,000	400,000	400,000	250,000	167%
General Fund Contribution	14,286,906	6,260,242	3,754,065	3,956,016	(2,304,226)	(37%)
<b>TOTAL REVENUES</b>	<b>18,378,258</b>	<b>11,133,580</b>	<b>6,461,904</b>	<b>6,577,674</b>	<b>(4,555,906)</b>	<b>(41%)</b>

**Departmental Purpose**

The Accumulated Capital Outlay budget is used to administer capital projects, acquire real property, plan capital improvements, and undertake capital renewal, major improvements and repairs to existing County facilities. Responsibilities include oversight of construction projects, tracking and monitoring of expenditures and revenues associated with the projects, and recommending uses of available funds for new capital projects, comprehensive planning, real property acquisitions, and improvements to existing County facilities. The Administrative and Architectural Services Divisions of the General Services Department oversee this budget.

**FY2008/09 Major Accomplishments**

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

- Completed reroof of the Suisun and Dixon Veterans Memorial buildings in order to maintain the structural integrity and use of the buildings.

**Ensure responsible and sustainable land use**

- Completed construction of the Nature Center at Lake Solano Park.

**Maintain a safe community**

- Modified casework, installed high-density filing system and rehabilitated the showers in the Fairfield Adult Detention Facility.

**Invest in and for the future**

- Completed Health and Social Services' Call and Training Center located at Executive Court North, Fairfield and the 311 Call Center tenant improvements at County Administration Center in Fairfield.
- Relocated the Historical Records Commission to leased space at 815 Chadbourne Road in Fairfield to better preserve archives entrusted to their care.

**FY2008/09 Goals and Results**

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

- Goal: Complete demolition of the former Hall of Records building at 701 Texas Street in Fairfield in order to remove subsurface contaminants in cooperation with the adjacent property owner.

- Result: Decision regarding demolition is pending. An underground storage tank was found and removed. Staff is working with the State on the remediation plan.
- Goal: Complete ADA improvements for three veterans' buildings and three Court facilities per year five of the Americans with Disabilities Act Transition Plan.
  - Result: Completed construction documents for three veterans' buildings and three Court facilities.
- Goal: Complete due diligence on the property identified for the Dixon Veterans Memorial building.
  - Result: County acquired building at 1305 North First Street in Dixon to meet the long-term space needs of Dixon Veterans' groups. Tenant improvements are scheduled to be complete by December 2009.

**Maintain a safe community**

- Goal: Initiate and progress construction of the 512-bed Claybank Adult Detention Facility Expansion and support the introduction of other intervention, prevention and reentry programs that help reduce the demand for jail beds in the future.
  - Result: Suspended the Expansion project indefinitely on October 7, 2008. Working with the Sheriff on planning for electronic security upgrades in the existing facility.

**Invest in and for the future**

- Goal: Complete adaptive reuse of the Old Library building located at 601 Texas Street in Fairfield as a meeting/conference center.
  - Result: Completed design. Construction contract expected to be awarded in June/July 2009.

- Goal: Complete demolition of the existing Courthouse Fiscal Annex located at 600 Texas Street in Fairfield.
  - Result: The demolition project is scheduled to be complete in November 2009.

**FY2009/10 Goals and Objectives**

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

- Complete ADA improvements for three veterans' buildings (Suisun, Rio Vista, and Vacaville) and three Court facilities (Hall of Justice in Fairfield, Law and Justice Center in Fairfield and Hall of Justice in Vallejo)
- Complete construction of tenant improvements in the Dixon Veterans Hall located at 1305 North First Street.

**Ensure responsible and sustainable land use**

- Remediate soil and groundwater contamination at 701 Texas Street in Fairfield and request closure of the contaminated groundwater remediation site at the County's Corporation Yard, 3255 North Texas Street in Fairfield.

**Invest in and for the future**

- Substantially complete the Nut Tree Airport Master Plan.
- Install a new above ground storage tanks at 3255 North Texas Street to hold E85 fuel (fuel mixture of 85% denatured fuel ethanol and 15% gas or other hydrocarbons) to provide fuel to E85-powered County vehicles.
- Obtain approval of the Animal Care Facilities Master Plan.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Complete projects within budget and on schedule.</b>			
Number of projects planned for completion in fiscal year	11	21	22

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
Percent of projects completed within budget & on schedule	100%	100%	100%
Capital projects (total in progress)	50	62	52
Job order contracting (JOC) projects	7	11	15
Number of contracts managed	36	49	50

Notes: Accumulated Capital Outlay Projects 1700 series only (excludes projects carried in other Department/Division budget units, e.g., Art projects, Fleet, Library, H&SS, Nut Tree Airport, Sheriff Department, etc.)

**Departmental Budget Request**

The Department’s Requested Budget of \$6,241,471 in expenditures and \$6,461,904 in revenues represents decreases of (\$3,894,756), or (38%), in expenditures and (\$4,671,676), or (48%), in revenues when compared to the FY2008/09 Final Budget.

Services and Supplies total \$3,076,925 and include:

- \$104,000 for ongoing remediation of the underground storage tank (UST) at 3255 North Texas Street in Fairfield.
- \$740,000 for the environmental site monitoring and remediation/cleanup of the underground storage tank site at 701 Texas Street in Fairfield (former Hall of Records).
- \$200,000 to install new valves and metering devices in the Law & Justice Center to prevent water intrusion into the Coroner’s section of the building.
- \$157,730 in tenant improvements at 604 Empire Street in Fairfield to prepare for an anticipated move into the facility.
- \$9,000 in additional funding needed to cover a shortfall in the estimated cost to complete the roof replacement at 600 Merchant Street in Vacaville.
- \$200,000 to cover the County’s remaining share of cost to support ADA modifications for the Court’s buildings.
- \$220,000 to cover additional costs required to complete the roof replacement at 2101 Courage Drive in accordance with the new project budget.
- \$2,000 for duplicating services associated with updating of the Five-Year Capital Improvement Plan.

- \$354,595 for professional services: \$21,595 for property tax administration fees; \$200,000 to design an upgraded security system for the Claybank Adult Detention Facility; \$15,000 for management service fees associated with the Nut Tree Airport; \$28,000 to update the Five-Year Capital Improvement Plan; \$90,000 for potential due diligence work associated with property acquisition.
- \$342,600 in cost increases to demolish the building at 701 Texas Street in Fairfield (former Hall of Records). The project includes waste management, diversion of the landfill and the demolition.
- \$566,100 in cost increases to demolish the building at 600 Texas Street in Fairfield (Courthouse Annex). The project includes waste management, diversion of debris going to the landfill and the demolition.
- \$180,900 in additional funds needed for the demolition of the building at 540 Fairgrounds Drive and the office building at 560 Fairgrounds Drive in Vallejo.

Other Charges reflect \$9,111 in prior year tax refunds; \$1,500 for long-term loan redemption; and \$7,500 for interest charges on use of the County pool whenever there is a negative cash flow within the fund.

Construction in Progress includes \$2,246,435 in expenditures for project funding as follows:

- Dixon Vets Memorial Bldg Improvements - \$1,696,802 to cover the construction phase of the tenant improvements at the new Dixon Veterans Memorial building located at 1305 N. First Street in Dixon.
- Suisun Vets Bldg Improvements - \$549,633 to cover cost increases associated with ADA

improvements and modernizations to the Suisun Veterans Memorial building at 427 Main Street in Suisun.

Operating Transfers Out consists of \$900,000 in debt service costs for the 2002 Certificates of Participation, issued for the Government Center Complex projects (budget unit 8032).

Revenue sources for this budget total \$6,461,904 and include:

- \$2,133,279 from property taxes, state highway rentals, homeowners tax relief, redevelopment pass-through funds and tax collection fees.
- \$160,000 in interest income earned on cash in the fund.
- \$14,560 from the State's Underground Storage Tank Clean-up Fund for remediation efforts at 3255 N. Texas Street in Fairfield.
- \$400,000 in Operating Transfers In from the Criminal Justice Temporary Construction Fund:
  - \$200,000 to install new valves and metering devices in the Law & Justice Center to prevent water intrusion into the Coroner's space; and
  - \$200,000 to design an upgraded security system for the Claybank Adult Detention Facility.
- \$3,754,065 in Operating Transfers In from the Deferred Maintenance Reserve Fund:
  - \$740,000 is for the environmental site monitoring, remediation and cleanup of the underground storage tank site at 701 Texas Street in Fairfield.
  - \$157,730 is for tenant improvements at 604 Empire Street in Fairfield.
  - \$9,000 is for the roof replacement at 600 Merchant Street in Vacaville.
  - \$200,000 is to support ADA modifications for the Court's buildings.
  - \$1,696,802 is for the construction phase of the tenant improvements at the new Dixon Veterans Memorial building located at 1305 N. First Street in Dixon.

- \$220,000 is to complete the roof replacement at 2101 Courage Drive.
- \$549,633 is for ADA improvements and modernizations to the Suisun Veterans Memorial building at 427 Main Street in Suisun.
- \$180,900 is for the demolition of the building at 540 Fairgrounds Drive and the office portion of 560 Fairgrounds Drive in Vallejo.

In addition, \$220,433 remains as unallocated revenue projected for FY2009/10. These funds are appropriated within the Contingency budget unit 9306.

### County Administrator's Recommendation

The Proposed Budget reflects decreases of (\$3,273,690), or (32%), in expenditures and decreases of (\$4,555,906), or (41%), in revenues compared to the FY2008/09 Final Budget. The Proposed Budget reflects increases of \$621,066 in expenditures and \$115,767 in revenue when compared to the Requested Budget. The significant changes in the Proposed Budget from the Requested Budget are:

- Decrease in Other Professional Services of (\$15,000)
- Increase of \$15,000 in Maintenance – Buildings and Improvements,
- Increase of \$621,066 of Countywide Administrative Overhead Charges to cover costs previously incurred in the General Services budget to more accurately reflect actual project costs.
- Decrease in Taxes of (\$71,254).
- Decrease in Intergovernmental Revenues of (\$14,927) due to drop in Redevelopment Pass Through dollars.
- Increase of \$201,951 in Operating Transfers In from Deferred Maintenance Reserve Fund dollars to cover additional costs for the Demolition of the Court Fiscal Annex 1739.

### Pending Issues and Policy Considerations

#### Adoption of the 2009 California Green Building Code

The California Green Building Code becomes mandatory on January 1, 2010 and includes requirements to promote sustainability through energy efficiency, water conservation, responsible land use and utilization of building materials to minimize adverse impacts on the environment. This will modify how capital projects are designed and built over time.

#### Bid Climate

As construction opportunities become scarce, the bid environment should favor County projects. Heightened interest will hopefully result in greater numbers of bidders and more competitive bids as firms compete for limited work opportunities.

#### Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	3,470	31,000	0	0	(31,000)	(100%)
Fixed Assets	15,000	0	1,128,142	773,637	773,637	0%
<b>TOTAL APPROPRIATIONS</b>	<b>18,470</b>	<b>31,000</b>	<b>1,128,142</b>	<b>773,637</b>	<b>742,637</b>	<b>2396%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	1,142	512	0	0	0	(100%)
Other Financing Sources	60,000	0	200,000	0	0	0%
<b>TOTAL REVENUES</b>	<b>61,142</b>	<b>512</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>(100%)</b>

Departmental Purpose

The purpose of this budget is to account for the purchase or commission of public art and the maintenance of public art within designated public buildings owned by the County of Solano (Ordinance No. 1639, Chapter 5, Section 5.5-5.6). The County budgets for public art to promote the arts and culture in Solano County in every capital construction project in excess of \$1 million at the rate of 1.5% of construction costs at the time of the initial contract award (excluding maintenance projects). In addition, 5% of the 1.5% will be reserved for maintenance of the public art projects.

Funds appropriated to this budget will be used for: design services of artists; selection, acquisition, purchase, commissioning, installation, examination and/or display of artworks; maintenance of artworks; education concerning the artwork; and administrative costs of the Art Committee in connection with the Art Program.

FY2008/09 Major Accomplishments

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

- Approved revisions to the Public Art Ordinance on September 9, 2008, to exclude maintenance projects from eligibility for public art funding, and include remodels and adaptive reuse of existing buildings over \$1 million for public art funding eligibility.

FY2009/10 Goals and Objectives

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

- Complete public art installation in Vallejo at the public plaza of a piece entitled “Healer Fountain” by the artist team of Sayako Dairiki and Jonathan Hammond, and a piece entitled “Polyrhythm” by local artist Susan Schneider in the lobby of the new Health and Social Services building.

**Ensure responsible and sustainable land use**

- Complete installation of sculpture at entry of the Nature Center in Lake Solano Park.

**Maintain a safe community**

- Complete public art installation at the public plaza in Fairfield of a free-standing sculpture entitled “Passi Flora” by Dayton Claudio, and a piece entitled “Growth” by local artist Gregg Valley at the new Public Health Clinic/Laboratory and Forensic Laboratory building.

Department Budget Request

The Requested Budget is \$1,128,142 in expenditures and \$200,000 in revenue. This request allows for costs of several pieces of art to be purchased including art for the Twin Campus project in both Vallejo and Fairfield.

County Administrator’s Recommendation

The Proposed Budget reflects \$773,637 in expenditures and no revenues.

Fund Balance projected at Third Quarter of \$773,637 will be used to finance the budget.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	0	0	0	666,350	666,350	0%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>666,350</b>	<b>666,350</b>	<b>0%</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>666,350</b>	<b>666,350</b>	<b>0%</b>

Departmental Purpose

This budget unit is designed to cover the costs of the visioning process for the future of the Solano County Fairgrounds. This cooperative effort between the County, City of Vallejo and the Solano County Fair Board is currently underway and is exploring a range of potential land uses and economic development opportunities for the future of the 152-acre Fairgrounds property. The following principles have been identified to guide the visioning process:

- Economic Generator: Generate revenues for Solano County and the City of Vallejo, create jobs and ensure long-term economic sustainability.
- Sense of Place: Establish a unique place with an unmistakable identity that serves as a destination for visitors as well as a pedestrian-friendly community gathering place.
- Mixed-Use: Explore a mix of complementary land uses, including retail, commercial, hospitality, recreational, residential, family and youth oriented, educational, and civic uses that seamlessly integrate with the “Fair of the Future.”
- Seamless Integration: Explore increased physical connectivity and synergy with Six Flags Discovery Kingdom, downtown Vallejo, the waterfront and other existing commercial operations.
- Pedestrian and Transit Oriented: Provide pedestrian, bicycle, vehicular and transit facilities that foster easy access to, from, and within the site.
- Sustainable Design: Incorporate sustainable and green principles in all aspects of the development.

FY2008/09 Major Accomplishments

**Ensure responsible and sustainable land use**

- Planning for the future of the 152 acre Fairgrounds property, known as Solano 360, began in FY 2008/09. The County approved an agreement with Brooks Street to develop the vision for the Fairgrounds. The process provided for maximum participation by the public in developing a vision for the Solano County fairgrounds and considered a mix of complementary land uses, including retail, office, hospitality, recreational, residential, family- and youth-oriented, educational, and public venues. The visioning process also explored physical connectivity and synergy with Six Flags Discovery Kingdom, as well as other commercial operations and attractions in the area.

**Invest in and for the future**

- Working with the City of Vallejo and the Solano County Fair Board, the County took the first steps towards redeveloping the 152-acre fairgrounds property in the City of Vallejo for the future. The County negotiated an amendment to the Memorandum of Understanding with the City of Vallejo and the Solano County Fair Association. The Board established an Ad Hoc Fairgrounds Committee and authorized the Auditor Controller to establish a loan of \$2 million from the County General Fund for the Project.

FY2009/10 Goals and Objectives

**Ensure responsible and sustainable land use**

- Complete the conceptual vision for the Fairgrounds Redevelopment in the summer of 2009.
- Begin the formal planning and approval process, which will include environmental review for the Fairground Development Project.

**Invest in and for the future**

- Support the long-term economic vitality of Solano County with the continued development of the Solano County Fairgrounds to make it a regional destination, a revenue generator with updated facilities for the County Fair. Previous studies projected a mixed-use development project that could potentially bring as many as 2,500 permanent jobs, 3,500 temporary construction jobs and a gross annual economic impact of \$525 million.

**Departmental Budget Request**

There was no Requested Budget.

**County Administrator's Recommendation**

The Proposed Budget reflects total expenditures of \$666,350 for professional services. This amount is a projected balance of the General Fund loan of \$2 million incurred during FY2008/09. Contracts provide for completing the planning and development studies and site analysis related to the Brooks Street agreement with the County.

Additional funding from General Fund may be needed in the near future as the envision project progresses.

**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations at this time.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	68,905	0	0	0	0	0%
F/A Bldgs and Imprmts	0	393,679	0	0	(393,679)	(100%)
Other Financing Uses	1,045,589	0	291,644	291,644	291,644	0%
<b>TOTAL APPROPRIATIONS</b>	<b>1,114,494</b>	<b>393,679</b>	<b>291,644</b>	<b>291,644</b>	<b>(102,035)</b>	<b>(26%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	35,379	3,000	0	0	(3,000)	(100%)
Charges For Services	36,181	183,795	26,312	26,312	(157,483)	(86%)
<b>TOTAL REVENUES</b>	<b>71,560</b>	<b>186,795</b>	<b>26,312</b>	<b>26,312</b>	<b>(160,483)</b>	<b>(86%)</b>
<b>NET COUNTY COST</b>	<b>1,042,934</b>	<b>206,884</b>	<b>265,332</b>	<b>265,332</b>	<b>58,448</b>	<b>28%</b>

Departmental Purpose

This budget was created during the construction of the Government Center Complex in downtown Fairfield. It was used to provide “bridge financing,” and paid for project financing, oversight of project construction activities, and tracking and monitoring of project expenditures/revenues for the Government Center Complex (County Administrative Center, Probation Building, and Cogeneration Plant Expansion). All of the certification and warranty items have now been resolved and activity in this budget unit is no longer required.

FY2009/10 Goals and Objectives

This budget unit was created for the Government Center Complex project which is now complete; therefore there are no new goals.

Departmental Budget Request

The Department’s Requested Budget is \$291,644 in expenditures and \$26,312 in revenues for a total net cost of \$265,332. The expense is an Operating Transfer Out to pay down the debt service for the Government Center in the 2002 Certificates of Participation debt service budget unit (BU 8032). Revenues include \$26,312 in Countywide Administrative Overhead Revenue. The Requested Budget represents the last anticipated activity in the budget unit.

County Administrator’s Recommendation

The Requested Budget is recommended. This should be the final activity in the budget unit. The budget is intended to be closed out at the end of FY 2009/10.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	1,729	0	0	0	0	0%
Other Charges	8,038	0	32,000	128,133	128,133	0%
F/A Land	(31,539)	0	0	0	0	0%
F/A Bldgs and Imprmts	4,301,454	53,685,855	0	5,915,242	(47,770,613)	(89%)
F/A ARTWORK	4,000	0	0	0	0	0%
<b>TOTAL APPROPRIATIONS</b>	<b>4,283,682</b>	<b>53,685,855</b>	<b>32,000</b>	<b>6,043,375</b>	<b>(47,642,480)</b>	<b>(89%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	465,890	300,000	1,070,000	1,070,000	770,000	257%
Other Financing Sources	0	53,290,033	0	0	(53,290,033)	(100%)
<b>TOTAL REVENUES</b>	<b>465,890</b>	<b>53,590,033</b>	<b>1,070,000</b>	<b>1,070,000</b>	<b>(52,520,033)</b>	<b>(98%)</b>

Departmental Purpose

This budget unit supports the construction and renovation of Health and Social Services (H&SS) facilities, clinics and laboratories in Vallejo, Fairfield and Vacaville. Projects are financed by a combination of funding sources including Tobacco Settlement Revenue, Public Facilities Fees and other revenue sources.

were approved between May and November 2008. Site improvements are substantially complete and construction of the new 58,000-square-foot building and adjacent plaza are ongoing.

FY2008/09 Major Accomplishments

**Invest in and for the future**

- Obtained approval to use Tobacco Settlement Securitization Fund monies to finance costs associated with Health and Social Services Capital Projects, thereby avoiding \$3.1 million in debt service payments annually for the next 30 years and resulting in a total savings of \$23 million from avoided interest and transaction costs.

**Maintain a safe community**

- Goal: Substantial completion on the construction of the clinic and laboratory facilities in Fairfield to improve health services, enhance public safety services and effectively respond in the event of an emergency or disaster situation.
  - Result: The construction agreement for the new 30,000-square-foot Public Health Laboratory, Clinic and Forensic Laboratory building was awarded on May 13, 2008. Steel for the structure was topped out in October 2008. The project is scheduled to achieve substantial completion in October 2009.

FY2008/09 Goals and Results

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

- Goal: Substantially progress the construction of the new Health and Social Services building on Tuolumne Street in Vallejo.
  - Result: The design/build agreement for the new Health and Social Services building was approved on March 11, 2008 and phased building permits to expedite construction

**Invest in and for the future**

- Goal: Begin the renovation of 355 Tuolumne Street building to expand Health and Social Services, Public Protection services and other County support functions in Vallejo.
  - Result: Construction documents for the comprehensive renovation of the existing 68,000-square-foot building were completed in April 2009, and construction contract is scheduled to be awarded in late September/early October 2009.

- Goal: Begin design for the renovation of the 321 Tuolumne Street building in Vallejo for the Probation Office and the design for renovation of 2101 Courage Drive in Fairfield to create closer adjacencies between Health and Social Services divisions, services and programs.
  - Result: Began design of renovation of the 321 Tuolumne Street building in Vallejo during first quarter of calendar year 2009. The Design Development phase for partial renovation of the facilities at 2101 Courage Drive began in October 2008. The project scope was augmented to include a prenatal clinic in December 2008 and construction is scheduled to begin in November 2009.
- Goal: Begin design of William J. Carroll Government Center building in Vacaville to house Health and Social Services programs in Vacaville.
  - Result: Held public forum in conjunction with the City of Vacaville in January 2009. Obtained approval for environmental consultant and began negotiations for consulting services to entitle the project in March 2009. Completed an update of a 15-year space Needs Assessment and Land Planning Study for the project in May 2009

FY2009/10 Goals and Objectives

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

- Complete construction of the new Health and Social Services building on Tuolumne Street in Vallejo.

**Maintain a safe community**

- Complete construction and occupy the clinic and laboratory facilities in Fairfield to improve health services, enhance public safety services and effectively respond in the event of an emergency or disaster situation.

**Invest in and for the future**

- Begin construction for the renovation of the 355 Tuolumne Street building to expand Health and Social Services, Public Protection services and other County support functions in Vallejo.
- Begin construction of the partial renovation of 321 Tuolumne Street building in Vallejo for the Probation Office and complete construction of the partial renovation of 2101 Courage Drive in Fairfield to create closer adjacencies between Health and Social Services divisions, services and programs.
- Finalize land acquisition, select the project delivery team and substantially progress preconstruction activities for the 25,000-square-foot William J. Carroll Government Center building in Vacaville to house Health and Social Services programs in Vacaville.

Performance Measures

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Complete projects within budget and on schedule.</b>			
Number of projects completed	0	0	4
Percent of projects completed on schedule	n/a	n/a	100%
Number of projects completed within budget	n/a	n/a	4
Number of contracts	6	25	28

Departmental Budget Request

The Department's Requested Budget is \$32,000 in expenditures and \$1,070,000 in revenues. The

Requested Budget represents decreases of (\$53,653,855) in expenditures and (\$52,520,033) in revenues when compared to the FY2008/09 Final Budget.

**County Administrator’s Recommendation**

The Proposed Budget totals \$6,043,375 in expenditures and \$1,070,000 in revenues. This represents a reduction of (\$47,642,480) in expenditures and (\$52,520,033) in revenues. Revenues and expenses for the projects were captured in prior fiscal years.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
William J. Carroll Government Center Project		✓	15,250,727	128,133	(15,122,594)	Minimal to no impact. Accounting for Capital Projects allowed to carry over multiple budget years.
Twin Campus Project - Vallejo Health and Social Services Building		✓	25,617,883	5,915,242	(19,702,641)	Minimal to no impact. Accounting for Capital Projects allowed to carry over multiple budget years.
Twin Campus Project - Fairfield Public Health and Forensics Laboratories		✓	12,817,245	0	(12,817,245)	Minimal to no impact. Accounting for Capital Projects allowed to carry over multiple budget years.

**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations.

**Department Head Concurrence or Appeal**

The Department Head concurs with the Proposed Budget.



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	58,013	21,429	4,950	34,950	13,521	63%
Other Charges	345,416	463,749	653,480	653,480	189,731	41%
Other Financing Uses	4,864,263	2,160,008	1,468,225	1,468,225	(691,783)	(32%)
<b>TOTAL APPROPRIATIONS</b>	<b>5,267,691</b>	<b>2,645,186</b>	<b>2,126,655</b>	<b>2,156,655</b>	<b>(488,531)</b>	<b>(18%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	816,583	723,030	538,277	538,277	(184,753)	(26%)
Charges For Services	3,675,395	3,760,321	5,426,353	5,426,353	1,666,032	44%
Other Financing Sources	1,023,891	271,787	0	0	(271,787)	(100%)
<b>TOTAL REVENUES</b>	<b>5,515,869</b>	<b>4,755,138</b>	<b>5,964,630</b>	<b>5,964,630</b>	<b>1,209,492</b>	<b>25%</b>

Departmental Purpose

The Public Facilities Fees budget is the conduit for receipt and distribution of capital facilities fees imposed on all new non-exempt construction within all incorporated and unincorporated areas of Solano County. The fees, set under the authority of Government Code Sections 66000-66009, were implemented through County Ordinance 1466 adopted on February 9, 1993. The purpose of the fees is to provide funding for expansion and/or new construction of County facilities required to accommodate new development and services in the county. Fees collected under the ordinance provide funding for needs assessments, planning, designing, construction, lease-purchase, acquisition, improvements, fixed assets and furnishings for County services, including: jails, justice services, general administration, public and mental health services, public assistance services, County parks, libraries and animal shelters.

The General Services Department oversees the Public Facilities Fees (PFF) program budget and is responsible for administering the disbursement of funds. The County Auditor-Controller's Office acts as the liaison between the County and the seven incorporated cities that collect the County's fees for this fund. Effective May 2009, the City of Vacaville no longer collects the County fee. It is now collected by the Solano County Treasurer/Tax Collector.

FY2008/09 Major Accomplishments

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

- Accepted a loan from the Suisun City Redevelopment Agency, and the responsibility for its repayment, for the completion of the Suisun City Library.

FY2008/09 Goals and Results

**Maintain a safe community**

- Goal: Continue collecting PFF for the funding of the Claybank Detention Center expansion project.
  - Result: Funds continue to be collected for Public Safety projects. The Claybank project has been put on hold due to the unstable financial climate.

**Invest in and for the future**

- Goal: Continue to provide funding toward debt service for the Courts Expansion, Solano Health Facilities and Government Center Projects.
  - Result: The Public Facilities portions of the debt service were met in full, and PFF paid off the Courts Expansion bonds (1998 COP).

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**FY2009/10 Goals and Objectives**

**Invest in and for the future**

- Continue to provide funding toward debt service for the Solano Health Facilities and Government Center Projects.

**Departmental Budget Request**

The Requested Budget represents a decrease in expenditures of (\$518,531), or (20%), and an increase in revenue of \$1,209,492, or 25%, when compared to the Final Budget.

- Services and Supplies decreased by (\$16,479) due to a re-characterization of inter-fund charges for services to meet the Auditor-Controller's instructions.
- Other Charges are projected to increase by \$189,731 due to an increase in the charges made to other County Departments of \$56,121 and a larger transfer to the Vacaville Library District of \$129,278 because of higher Public Facilities Fees collected this year. These are partially offset by the Services and Supplies decrease and a reduction in Countywide Administrative Overhead of (\$12,147).
- A decrease in Other Financing Uses of (\$691,783) due to reductions in debt services as a result of the pay off of the 1998 COP that reduced Operating Transfers Out by (\$319,934). In addition the 2007 COP payment is (\$371,680) less than in FY2008/09.
- Revenues are higher by \$1,209,492 due to decreases of (\$184,753) in Interest Income caused by lower interest rates on fund balance, a projected increase of \$1,666,032 in PFF collected, based on the last collections, and a reduction in Operating Transfers In of (\$271,787) reflecting the FY2008/09 one-time return of funds from completed capital projects.

**County Administrator's Recommendation**

The Proposed Budget reflects a decrease in expenditures of (\$488,531), or (18%), and an increase in revenue of \$1,209,492, or 25%, when compared to the FY2008/09 Final Budget. The Proposed Budget reflects an increase in expenditures of \$30,000, or (less than 1%), and no changes in revenue compared to the Requested Budget.

An adjustment of \$30,000 was made in Service and Supplies to cover administrative costs of collecting Public Facilities Fees for development within the City of Vacaville.

**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Other Charges	1,624	0	0	0	0	0%
Other Financing Uses	0	271,787	0	0	(271,787)	(100%)
<b>TOTAL APPROPRIATIONS</b>	<b>1,624</b>	<b>271,787</b>	<b>0</b>	<b>0</b>	<b>(271,787)</b>	<b>(100%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	11,982	15,000	0	0	(15,000)	(100%)
Charges For Services	0	46,127	9,539	9,539	(36,588)	(79%)
<b>TOTAL REVENUES</b>	<b>11,982</b>	<b>61,127</b>	<b>9,539</b>	<b>9,539</b>	<b>(51,588)</b>	<b>(84%)</b>

Departmental Purpose

This budget unit was created to provide financing, oversight of project construction activities, and tracking and monitoring of project expenditures/revenues for the new 90-bed Juvenile Detention Center and the demolition of the old 60-bed Juvenile Hall at the County’s Beck Avenue Site in Fairfield.

The new Juvenile Detention Center provides safe and secure interim housing for wards and “at risk” youth under the care of the County. The Center cost \$17.6 million and was financed by a combination of funding sources including grant funds administered by the State of California Board of Corrections, Public Facilities Fees and interest earnings. The Administrative and Architectural Services Divisions of the General Services Department oversee this budget.

FY2009/10 Goals and Objectives

Since this budget unit was created for the new 90-bed Juvenile Detention Center and demolition of the old 60-bed Juvenile Hall which are now complete, there are no new goals.

Departmental Budget Request

The Department’s Requested Budget is \$9,539 in expenditures for a Residual Equity Transfer. This is expected to be the last transaction prior to closing out the budget unit.

County Administrator’s Recommendation

The Requested Budget is recommended.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Other Charges	8,334	4,803	3,019	3,019	(1,784)	(37%)
Other Financing Uses	0	0	400,000	400,000	400,000	0%
<b>TOTAL APPROPRIATIONS</b>	<b>8,334</b>	<b>4,803</b>	<b>403,019</b>	<b>403,019</b>	<b>398,216</b>	<b>8291%</b>
<b>REVENUES</b>						
Fines, Forfeitures, & Penalty	55,453	54,084	45,110	45,110	(8,974)	(17%)
Revenue From Use of Money/Prop	45,661	72,302	36,593	36,593	(35,709)	(49%)
Charges For Services	526,959	465,864	497,425	497,425	31,561	7%
<b>TOTAL REVENUES</b>	<b>628,073</b>	<b>592,250</b>	<b>579,128</b>	<b>579,128</b>	<b>(13,122)</b>	<b>(2%)</b>

Departmental Purpose

This budget is the conduit for receipt and distribution of revenues received from surcharges on vehicle violations, which have been set aside for criminal justice facility needs.

The General Services Department oversees the Criminal Justice Facility Temporary Construction Fund and is responsible for administering the distribution of funds.

Departmental Budget Request

The Requested Budget represents an increase in expenditures of \$398,216 and a decrease in revenues of (\$13,122), compared to FY2008/09 Final Budget.

Factors contributing to the change are as follows:

- An increase in Operating Transfers Out of \$200,000 to pay for the planning of the Claybank security upgrade, budget unit 1716, and \$200,000 for the Law & Justice Center water intrusion problem, for a total of \$400,000.
- A decrease in Countywide Administrative Overhead of (\$1,784).
- Revenues are projected to decrease as a result of less Vehicle Code Fines of (\$8,974) based on actual collections for the first half of FY2008/09, a decrease in Interest Income of (\$35,709) due to a lower interest rate, partially offset by an increase in anticipated Court Fees of \$31,561.

A Contingency budget of \$2,097,209 reflects anticipated Fund Balance in budget unit 9119.

County Administrator's Recommendation

The Department's Requested Budget is recommended. The Proposed Budget includes \$2,112,829 in Contingencies (budget unit 9119), which can be found in the Contingencies section of the budget document.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Other Charges	8,900	4,484	3,004	3,004	(1,480)	(33%)
Other Financing Uses	400,099	399,028	399,764	399,764	736	0%
<b>TOTAL APPROPRIATIONS</b>	<b>408,999</b>	<b>403,512</b>	<b>402,768</b>	<b>402,768</b>	<b>(744)</b>	<b>(0%)</b>
<b>REVENUES</b>						
Fines, Forfeitures, & Penalty	55,300	53,974	42,322	42,322	(11,652)	(22%)
Revenue From Use of Money/Prop	8,530	13,934	9,130	9,130	(4,804)	(34%)
Charges For Services	528,196	496,056	497,737	497,737	1,681	0%
<b>TOTAL REVENUES</b>	<b>592,026</b>	<b>563,964</b>	<b>549,189</b>	<b>549,189</b>	<b>(14,775)</b>	<b>(3%)</b>

**Departmental Purpose**

This budget is the conduit for receipt and distribution of revenues received from surcharges on vehicle violations, which have been set aside for courthouse facility needs.

The Courthouse Temporary Construction Fund budget is overseen by the General Services Department, which is responsible for administering the disbursement of funds. Disbursement of funds also requires the concurrence of the Administrative Officer of the Court (AOC).

The revenue collected in this budget is used to contribute to the pay off of the 2002 COP for the court expansion project.

**Departmental Budget Request**

The Requested Budget represents decreases in expenditures of (\$744) and (\$14,775) in revenues when compared to FY2008/09 Final Budget.

Factors contributing to changes are as follows:

- A decrease in Countywide Administrative Overhead of (\$1,480).
- An increase in Operating Transfers Out of \$736 due to changes in debt service obligations.
- Revenue are projected to be lower due to a decrease in Vehicle Code Fines of (\$11,652) based on actual collections for the first half of FY2008/09, a decrease in Interest Income of (\$4,804) due to a decreased in the interest rate, partially offset by an increase in anticipated Court Fees of \$1,681.

A Contingency budget of \$614,586 reflects anticipated Fund Balance in budget unit 9121.

**County Administrator’s Recommendation**

The Department’s Requested Budget is recommended. The Proposed Budget includes \$671,526 in Contingencies (budget unit 9120), which can be found in the Contingencies section of the budget document.

**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations at this time.

**Department Head Concurrence or Appeal**

The Department Head concurs with the County Administrator’s recommendation.

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FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	125,623	144,198	143,078	125,370	(18,828)	(13%)
Other Charges	31,661	22,373	21,139	21,139	(1,234)	(6%)
<b>TOTAL APPROPRIATIONS</b>	<b>157,284</b>	<b>166,571</b>	<b>164,217</b>	<b>146,509</b>	<b>(20,062)</b>	<b>(12%)</b>
<b>NET COUNTY COST</b>	<b>157,284</b>	<b>166,571</b>	<b>164,217</b>	<b>146,509</b>	<b>(20,062)</b>	<b>(12%)</b>

### Departmental Purpose

The purpose of the Grand Jury is to investigate public civil offenses within the county, examine fiscal and management practices in County departments, cities and special districts within the county, and investigate allegations of misconduct of any public offices within the county. The 19 Grand Jury members are selected annually by the Superior Court and report to the Presiding Judge.

Pursuant to Penal Code Section 888: "Each grand jury . . . shall be charged and sworn to investigate or inquire into county matters of civil concern, such as the needs of county officers, including the abolition or creation of offices for the purchase, lease, or sale of equipment for, or changes in the method or system of, performing the duties of the agencies subject to investigation . . ."

The County is responsible for the cost of this budget unit and for providing the Grand Jury with suitable office and meeting space.

### Department Budget Request

The Department's Requested Budget of \$164,217 reflects a decrease of (\$2,354), or (1%), in expenditures when compared to FY2008/09 Final Budget. This budget does not generate revenue and is solely dependent on the County General Fund. The decrease in expenditures adjusts the budget to more accurately reflect anticipated costs based on historical spending patterns.

The Requested Budget includes \$38,000 in Other Professional Services to reimburse the Court for the cost of actual Salaries and Benefits to provide clerical support to the Grand Jury, pursuant to a Memorandum of Understanding executed on May 5, 2008. Funding is based on the cost of 50% of the County classification of an Office Assistant II.

### County Administrator's Recommendation

The Proposed Budget reflects a decrease of (\$20,062) in expenditures, or (12%), and no change in revenues when compared to the FY2008/09 Final Budget. Net County Cost is projected to decrease by (\$20,062), or (12%).

The reduction in the Grand Jury budget reflects a decrease in various line items within Services and Supplies to target at least a 10% reduction in Net County Cost.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	326,525	0	0	0	0	0%
Other Charges	15,165	0	0	0	0	0%
<b>TOTAL APPROPRIATIONS</b>	<b>341,690</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	4,034	0	0	0	0	0%
Charges For Services	467,084	0	0	0	0	0%
Misc Revenue	1,329	0	0	0	0	0%
<b>TOTAL REVENUES</b>	<b>472,447</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

Departmental Purpose

As a part of the technical adjustments for the FY2008/09 Final Budget, the Law Library was removed from the County’s budget document.

The Auditor-Controller and County Counsel determined that the Law Library should be treated as an agency fund and therefore not under the control of the Board of Supervisors, per the Business and Professions Code, Section 6320. The Law Library will no longer be included in the budget documents nor corresponding financial reports.

The Law Library is governed by the Solano County Law Library Board of Trustees who contract with Solano County Library to oversee this service.



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	37,847	140,000	130,000	130,000	(10,000)	(7%)
Other Charges	55,025	0	34,043	33,153	33,153	0%
F/A Equipment	6,583	0	0	0	0	0%
Other Financing Uses	596,579	8,800	0	0	(8,800)	(100%)
<b>TOTAL APPROPRIATIONS</b>	<b>696,033</b>	<b>148,800</b>	<b>164,043</b>	<b>163,153</b>	<b>14,353</b>	<b>10%</b>
<b>REVENUES</b>						
Fines, Forfeitures, & Penalty	848,568	144,690	140,000	140,000	(4,690)	(3%)
Revenue From Use of Money/Prop	62,426	50,000	5,000	35,000	(15,000)	(30%)
Intergovernmental Rev Federal	2,535	0	0	0	0	0%
Charges For Services	0	890	499	499	(391)	(44%)
<b>TOTAL REVENUES</b>	<b>913,529</b>	<b>195,580</b>	<b>145,499</b>	<b>175,499</b>	<b>(20,081)</b>	<b>(10%)</b>

Department Purpose

The District Attorney’s Special Revenue Fund provides a stable funding source for the investigation, detection, and prosecution of crime, including drug use and gang activity, consumer protection and environmental protection.

This budget unit is under the direction of the District Attorney and is divided into three principal budgetary divisions.

Division 4101

DA Asset Forfeiture Fund – Pursuant to the California Health and Safety Code Section 11489, the source of revenue for this Division is seized cash and proceeds from the sale of property that have been used in illegal drug activity, including vehicles, boats and real estate. Proceeds from asset forfeiture provide funding for general investigation and all aspects involving the prosecution of crimes.

Division 4102

DA Consumer Protection Fund – Pursuant to the provisions of the California Business and Professions Code, Court-ordered fines and forfeitures accrue to this Division for the purpose of providing funding to undertake general investigation and all aspects involving the investigation and prosecution of consumer protection cases.

Division 4103

DA Environmental Protection Fund – California Health and Safety Code Section 25192 provides that

a certain percentage of fines levied for the commission of environmental offenses be provided to the prosecuting agency bringing the action. The District Attorney has established this Division to provide funding to undertake general investigation and all aspects involving the investigation and prosecution of environmental crimes.

FY2008/09 Major Accomplishments

**Invest in and for the future**

- The District Attorney has joined with Vallejo’s Fighting Back Partnership in an effort to “weed out” crime from targeted neighborhoods and to “seed” the area with a wide range of crime and drug prevention programs together with a variety of human service agency resources. With grant funding, a District Attorney Investigator has been assigned to work in the target area and assist the Vallejo Community Prosecutor in the investigation and prosecution of “quality of life” crimes, including code enforcement, illegal dumping and graffiti abatement.
- Revenue was used in support of the Sol-NET anti-drug task force, as well as to offset various costs associated with the investigation and prosecution of consumer protection cases and environmental crimes.

Departmental Budget Request

The Requested Budget calls for expenditures of \$164,043 and revenues of \$145,499.

The expenditures, outlined by Division, are as follows:

- The DA Asset Forfeiture includes \$10,000 for office equipment, \$12,910 for a paralegal's projected overtime costs, \$20,243 for the bad check program and \$890 for Countywide Administrative Overhead costs in DA Asset Forfeiture,
- DA Consumer Protection reflects expenditures of \$100,000 to fund professional services, as needed.
- DA Environmental Protection reflects expenditures of \$20,000 to fund professional services, as needed.

Revenues are projected as follows:

- \$25,000 in the DA Asset Forfeiture is from asset forfeiture proceedings and interest income.
- Revenues of \$100,000 in DA Consumer Protection and \$20,000 in Environmental Protection are from the disposition of enforcement actions undertaken by the District Attorney's Consumer and Environmental Crimes Unit and \$30,000.

### County Administrator's Recommendation

The Requested Budget is recommended with the reduction of (\$890) to reflect the elimination of the Countywide Administrative Overhead charge and the addition of \$30,000 in interest income.

The Proposed Budget includes \$1,100,720 in Contingencies (budget unit 9116), which can found in the Contingencies section of the budget document.

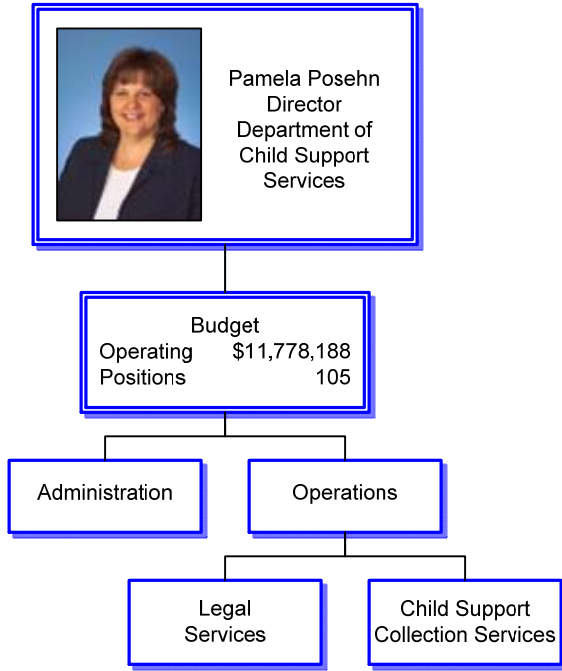
### Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

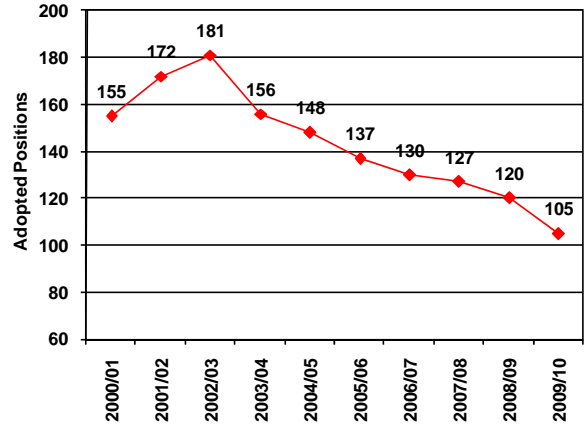
### Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.

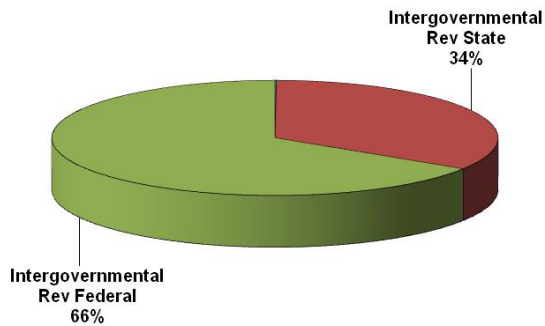
Departmental Summary



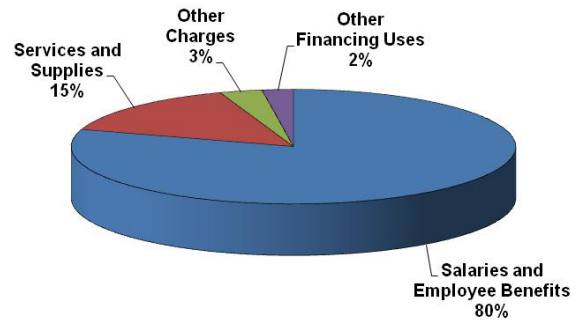
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	9,164,450	9,467,978	9,493,173	9,401,494	(66,484)	(1%)
Services and Supplies	2,057,138	2,198,202	1,774,956	1,744,877	(453,325)	(21%)
Other Charges	287,254	383,905	364,966	364,966	(18,939)	(5%)
Other Financing Uses	601,779	394,195	368,802	266,851	(127,344)	(32%)
<b>TOTAL APPROPRIATIONS</b>	<b>12,110,622</b>	<b>12,444,280</b>	<b>12,001,897</b>	<b>11,778,188</b>	<b>(666,092)</b>	<b>(5%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	42,205	48,000	12,000	12,000	(36,000)	(75%)
Intergovernmental Rev State	4,090,171	4,108,938	4,034,311	4,034,311	(74,627)	(2%)
Intergovernmental Rev Federal	7,918,529	8,021,073	7,831,310	7,831,310	(189,763)	(2%)
<b>TOTAL REVENUES</b>	<b>12,050,905</b>	<b>12,178,011</b>	<b>11,877,621</b>	<b>11,877,621</b>	<b>(300,390)</b>	<b>(2%)</b>

POSITIONS 127 120 106 105 (15)

**Departmental Purpose**

State and Federal law mandates all functions, programs and services of the Department of Child Support Services (DCSS). Title IV-D of the Federal Social Security Act requires each state to operate a child support enforcement agency. Child support services are governed in California by the California Code of Regulations, Title 22, Division 13. Services offered by the Child Support Program include:

- Establishing paternity.
- Locating parents and their assets.
- Requesting child support and medical orders from the Court.
- Enforcing child and spousal support orders.
- Modifying child support orders.
- Working with the State Disbursement Unit to collect and distribute child support.

**FY2008/09 Major Accomplishments**

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

- Implemented customer service systems that provide customers with access to case and payment information 7 days a week, 24 hours a day through two new options: a self service website (www.childs-up.gov) and a statewide toll-free interactive voice response system (Customer Connect) in English and Spanish.

- Implemented TurboCourt for customers to apply online for child support services, including applying for new services or modifying of existing child support orders. The application is in both English and Spanish.
- Installed kiosks in Fairfield and Vallejo office reception areas, providing free computer access for customers to various child support-related websites, including the State self-service website and TurboCourt.

**FY2008/09 Goals and Results**

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

- Goal: Maintain or increase current support collections to meet the target determined by the State Department of Child Support Services (DCSS).
  - Result: Solano County collections on current support were 56.3%, reflecting a 0.3% increase over FY2007/08 current support collections.
- Goal: Maintain or increase the number of cases paying toward arrears to meet the target determined by (DCSS).
  - Result: Solano County collections on cases with arrears due were 62.7%, representing a 3.1% increase over arrears collections during FY2007/08.

- Goal: Maintain or increase the percentage of cases with health care ordered and provided.
  - Result: 28.4% of child support cases had health care ordered and provided during FY2008/09. This represents a 1.8% increase over FY2007/08 cases with health care ordered and established.

**Invest in and for the future**

- Goal: Continue to refine organizational structure and internal procedures to utilize the technology available in the California Child Support Automated System – Child Support Enforcement (CCSAS CSE).
  - Result: To prepare for the impacts of converting to a state-wide automated child support system, Child Support Services developed a new unit within the Department to process public assistance service requests delivered through an automated interface between Health and Social Services and Child Support Services. Seven Office Assistant positions and two Legal Secretary positions were deleted and replaced by seven Child Support Specialist positions and one Supervising Child Support Specialist to maximize use of CCSAS CSE functionality and better position the Department for anticipated future staffing needs.
  - Result: 211 business processes were reviewed and modified to ensure internal procedures are aligned with the CCSAS CSE business model design.
- Goal: Continue to explore and incorporate best practices learned from peer local child support agencies.
  - Result: Child Support Services staff visited several local child support agencies to learn about and apply best practices for utilizing CCSAS CSE. The Department also prepared its FY2008/09 strategic plan incorporating proven best practices in child support program management from around the nation.

- Goal: Implement early intervention program to improve non-custodial parent participation in the Child Support Program.
  - Result: Increased funding for FY2009/10 is contingent upon developing and implementing an Early Intervention Plan. The DCSS Plan was approved by the State.

FY2009/10 Goals and Objectives

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

- Maintain or increase current support collections to meet the target determined by DCSS.
- Maintain or increase the number of cases paying toward arrears to meet the target determined by DCSS.
- Maintain or increase total collections distributed to meet the target determined by DCSS.
- Maintain or increase the percentage of support orders established to meet the target determined by DCSS.
- Maintain or increase the percentage of cases with health care ordered and provided.
- Maintain or increase the paternity establishment rate to meet the target determined by DCSS.
- Provide outreach for and increase participation in the Compromise of Arrears Program (COAP).

**Invest in and for the future**

- Implement Early Intervention Program to Improve Non-Custodial Parent Participation in the Child Support Program.
- Create an environment that affords staff the ability to improve program knowledge and skills.
- Provide a method to receive employee feedback for program and work environment improvements.
- Educate and encourage customers to become self-sufficient by utilizing self-service options.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Increase financial support collected and distributed to children in Solano County.</b>			
Total amount of support (current and arrears) distributed in Federal fiscal year	\$37,539,118	\$38,665,292	\$39,825,250
Percentage of current support distributed compared to current support owed	56.3%	59.2%	60.0%
Percentage of cases paying on arrears	62.7%	63.7%	64.0%

**Departmental Budget Request**

The Department's Requested Budget of \$12,001,897 represents an overall decrease of (\$442,383), or (4%), in expenditures and (\$300,390) or (2%) in revenues as compared to the FY2008/09 Final Budget.

The Department will be funded at \$11,865,621 for the administrative portion of the State allocation, which remains relatively flat for the seventh consecutive year. Departmental revenues are decreased by a total of (\$300,390) due to reductions of (\$36,000) in Interest Income, (\$15,384) in Electronic Data Processing funding, (\$68,906) in State Other Revenue as a result of the discontinuation of a previous consulting contract and (\$180,100) in Federal Child Support Revenue, which reflects the elimination of Federal Financial Participation funding in FY2009/10.

Factors contributing to significant expenditure changes are:

- \$25,195 increase in Salaries and Benefits. Although there is flat administrative funding for a seventh consecutive year, salary and benefit costs for each Departmental employee continue to increase due to COLAs, step and longevity pay increases, retirement and Other Post-Employment Benefit costs.
- Requested Budget reflects the elimination of 14 positions, yielding approximately (\$1,167,080) in salary savings. The positions are:
  - (1.0) FTE Clerical Operations Manager
  - (1.0) FTE Clerical Operations Supervisor
  - (1.0) FTE Child Support Specialist-Entry
  - (1.0) FTE Paralegal

- (2.0) FTE Legal Secretaries
- (8.0) FTE Office Assistant II positions.
- Remaining salary savings of (\$141,000) is expected to come from employee attrition throughout the year. The amount is equivalent to about 1.5 FTE positions, which the Department considers a reasonable expectation given historical experience.
- A decrease of (\$423,246) in Services and Supplies. Decreases include (\$20,793) in Communication-Voice Mail resulting from reduced requirement for voice mail services; (\$15,000) in Household Expense; (\$25,000) in Office Expense and (\$65,000) in Postage as the State will assume printing and mailing of a significant amount of all child support legal documents on behalf of all local child support agencies. Decreases of (\$38,000) in Contracted Services reflects a contract for debt collection that was not renewed and (\$50,000) in Other Professional Services as the Department no longer needs temporary help to implement the DCSS Automated Statewide Child Support Enforcement System. There are also decreases of (\$161,644) in Central Data Processing Services as a result of the elimination of an on-site DoIT IT Specialist (\$103,346) and reduced data processing costs and a (\$16,000) reduction in Rents & Leases-Buildings because of the closure of the Vallejo office.
- Countywide Administrative Overhead decreased by (\$18,939) because of a lower allocation of County costs.
- Decrease of (\$25,393) in POB costs resulting from the deletion of the (14.0) FTE positions.

**County Administrator’s Recommendation**

The Proposed Budget reflects expenditures of \$11,778,188 and revenues of \$11,877,621. Expenditures have been reduced by (\$666,092), or (5%), and revenues have decreased (\$300,390), or (2%) when compared to the FY2008/09 Final Budget. There is no Net County Cost for this program.

The County Administrator concurs with the Department’s recommendation to reduce staffing by (14.0) positions, but also recommends deletion of an

additional (1.0) FTE Accountant position to further mitigate the impact of increased operating costs coupled with declining revenues (as a result of the elimination of special one-time State and Federal funding that is not available this year) and ensure the Department remains within its funding allocation.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Child Support Enforcement establishes paternity and enforces child, medical and spousal support orders and works with the State to collect and distribute child support.			12,444,280	11,778,188	(666,092)	Reflects program reduction. Anticipate slight decline in number of paternities established and collections. There are no longer staff assigned to perform in-depth reviews on the non-custodial parent necessary to serve him/her with appropriate legal documents. Caseworkers will carry higher caseloads. Delays in enforcement of medical support orders may negatively impact departmental performance. This could lead to the Department being out of compliance with State and/or Federal case processing timeframes. Legal processes (filing with courts, etc.) may be delayed. There may be longer wait or response times due to less staff.

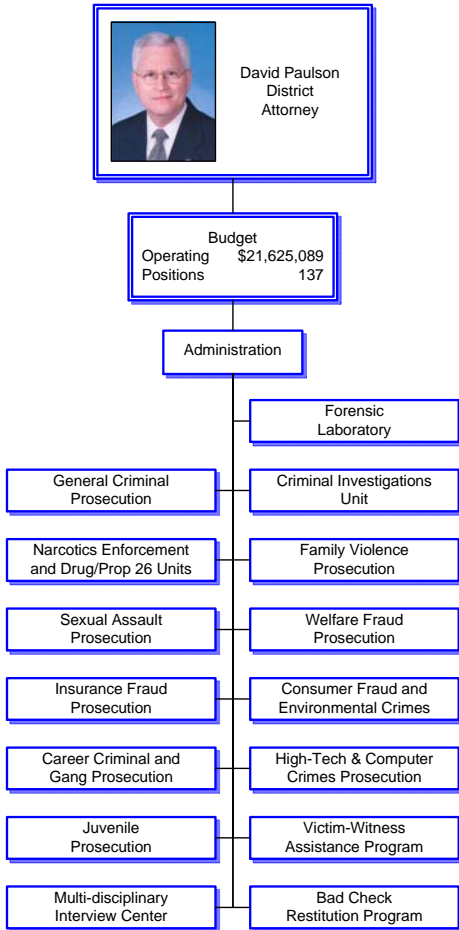
**Pending Issues and Policy Considerations**

The Governor’s current budget reflects establishment of a Local Child Support Agency Revenue Stabilization Fund to provide funding to stabilize caseworker staffing levels in order to secure child support collections and increase State General Fund revenue. Based on the May Revise, it appears this funding remains secure. In the event Revenue Stabilization funds become available, funding estimated to be roughly \$293,000 will be available to Solano County and this will be included in the Supplemental Budget.

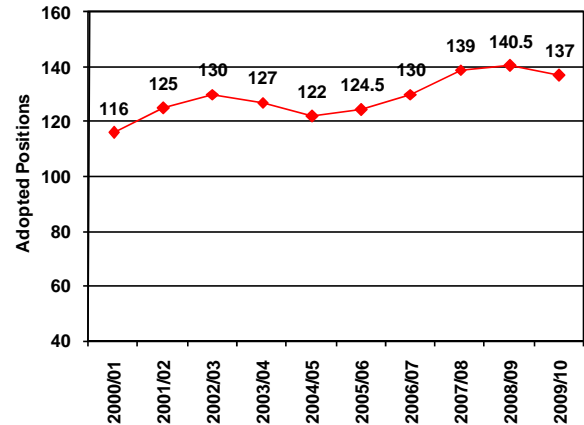
**Department Head Concurrence of Appeal**

The Department Head concurs with the County Administrator’s recommendation.

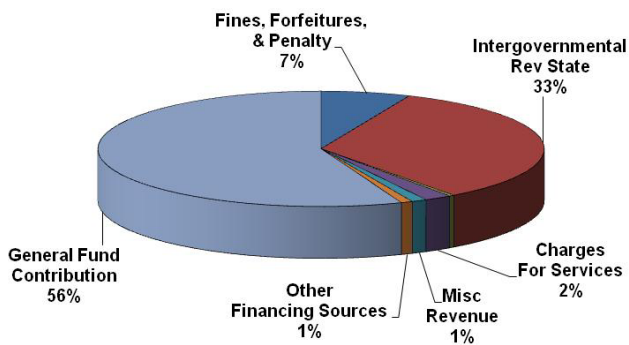
### Departmental Summary



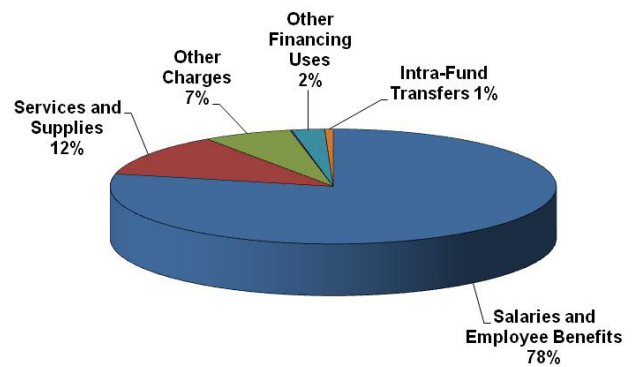
### Staffing Trend



### Source of Funds



### Use of Funds





FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	14,756,968	15,744,149	18,257,292	16,966,101	1,221,952	8%
Services and Supplies	3,147,266	3,053,236	2,989,684	2,587,882	(465,354)	(15%)
Other Charges	724,058	1,113,259	1,458,011	1,398,011	284,752	26%
F/A Equipment	11,529	0	24,500	24,500	24,500	0%
Other Financing Uses	1,072,920	699,122	719,123	515,480	(183,642)	(26%)
Intra-Fund Transfers	90,000	90,000	90,000	133,115	43,115	48%
<b>TOTAL APPROPRIATIONS</b>	<b>19,802,741</b>	<b>20,699,766</b>	<b>23,538,610</b>	<b>21,625,089</b>	<b>925,323</b>	<b>4%</b>
<b>REVENUES</b>						
Fines, Forfeitures, & Penalty	691,622	1,425,207	1,414,987	1,400,916	(24,291)	(2%)
Intergovernmental Rev State	7,000,643	7,467,731	7,168,793	7,227,193	(240,538)	(3%)
Intergovernmental Rev Other	83,333	127,034	75,000	75,000	(52,034)	(41%)
Charges For Services	122,837	122,765	286,166	427,194	304,429	248%
Misc Revenue	219,958	145,000	246,250	237,750	92,750	64%
Other Financing Sources	991,236	409,903	171,866	179,925	(229,978)	(56%)
General Fund Contribution	9,973,277	11,002,126	14,175,548	12,077,111	1,074,985	10%
<b>TOTAL REVENUES</b>	<b>19,082,907</b>	<b>20,699,766</b>	<b>23,538,610</b>	<b>21,625,089</b>	<b>925,323</b>	<b>4%</b>

POSITIONS 139 140.5 142 137 (3.5)

Departmental Purpose

The Office of District Attorney is headed by the elected District Attorney who exercises both State and County duties and responsibilities, as set forth in the California Constitution and in the Government Code, beginning with section 26500. The District Attorney is the public prosecutor and the chief law enforcement official in the county. He attends the courts and, within his discretion, initiates and conducts on behalf of the people all prosecutions for public offenses. Additionally, the District Attorney may sponsor, supervise, or participate in any project or program to improve the administration of justice.

The mission of the Solano County District Attorney's Office is to seek and do justice. This is accomplished by assisting law enforcement and other public agencies in the investigation of crime, prosecuting only those crimes which can be proven beyond a reasonable doubt, ensuring a fair trial for those accused of crime as well as for victims and witnesses of crimes, advocating to the public and to the Board of Supervisors necessary improvements to the criminal justice system, and educating the public by providing prompt and accurate information regarding the activities of the office and the administration of criminal justice.

The Solano County District Attorney's Office is composed of numerous prosecution and other special units including:

- Prosecution of Juvenile Crimes, Homicide, Career Criminal, Sexual Assault, Family Violence, Major Narcotics, Juvenile Drug Court, Gang Prosecution, Prison Crimes, Computer Crimes, Consumer and Environmental Crimes, Community Prosecution, Worker's Compensation, Welfare and Real Estate Fraud and General Criminal.
- Investigation support for all general and special prosecution units including: violations of child custody orders and other crimes involving the abduction of children; vehicle theft violations, and bad check cases and pursue pre-filing diversion for bad check writers; collects restitution for merchants and assesses administrative fees.
- Investigation of homicides and other violent and/or serious crimes that have been designated as "cold cases" by the venue agencies. Reviews all Solano County cases involving a DNA "cold hit," where the Department of Justice has matched a known DNA profile to previously submitted evidence in an unsolved case.
- Assists crime victims during court proceedings and regarding claims with the Victim of Crime program. Monitors collection of restitution for the

State Board of Control. Assists victims of domestic violence in obtaining protective orders and other services.

- Bureau of Forensic Services, scheduled to open in October 2009, provides forensic analysis of blood, breath and urine for the presence of alcohol, analysis of bodily fluids for the presence of controlled substances, and analysis of unknown materials for the presence of controlled substances.
- Provide the following services: Discovery services, Subpoena services, Asset Forfeiture proceedings and Legal Clerical Services.

### FY2008/09 Major Accomplishments

#### **Improving the health and well-being of those who live and work here**

- In cooperation with the Solano County Office of Education, the District Attorney provided funding and resources that resulted in the production and distribution of a DVD entitled ***Binge Drinking: The Rite of Passage***. This video has already been shown to numerous teens in Solano County and will soon be available statewide as part of the California Highway Patrol's efforts to combat teen drinking.
- The Consumer and Environmental Crimes Unit pursued and successfully concluded several enforcement actions with anticipated recovery of over \$1.4 million in costs, penalties and fees.

#### **Maintaining a safe community**

- Filed 3,820 felony cases in calendar year 2008, down (3.5%) compared to 2007.
- Filed 10,056 misdemeanor cases in calendar year 2008, down (11.6%) compared to 2007.
- Filed 1,496 juvenile petitions in calendar year 2008, down (14.3%) compared to 2007.
- Filed a total of 15,372 cases and ended the calendar year 2008 with the prosecution of over 63 active homicide cases.

#### **Investing in and for the future**

- In cooperation with the Assessor-Recorder, the District Attorney's advisory letter to property owners upon filing of a notice of foreclosure has reached over 800 per month. Due in large

measure to this outreach effort, the District Attorney has helped numerous Solano County residents avoid becoming victims of fraud.

### FY2008/09 Goals and Results

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

- Goal: Implement the Real DUI Court in Schools Program so students are more informed about the judicial process as well as the issues to be presented at the hearing.
  - Result: The Real DUI Court program was well received in high schools across Solano County. During the year, 11 trials were held, each in a different high school. The District Attorney plans to continue participation in the future.
- Goal: Expand the Community Prosecution program (already functioning in Fairfield and Vallejo) to address quality of life issues within the city of Vacaville. A Community Prosecutor is assigned to work with city departments to prosecute code violations as well as consumer and environmental violations, pursue civil abatement of drug and gang crime, address various matters of community concern, and mediate civil disputes.
  - Result: Discussions with the City of Vacaville are in abeyance due to the current economic conditions. However, the District Attorney was able to expand the Community Prosecutor program in Vallejo. The District Attorney has joined with Vallejo's Fighting Back Partnership in an effort to "weed out" crime from targeted neighborhoods and to "seed" the area with a wide range of crime and drug prevention programs and a variety of human service agency resources. With grant funding from Fighting Back Partnership, a District Attorney Investigator has been assigned to work in the target area and assist the Vallejo Community Prosecutor in the investigation and prosecution of "quality of life" crimes, including code enforcement, illegal dumping and graffiti abatement. Funding from Fighting Back will continue for two more years.
- Goal: The District Attorney will continue to conduct community outreach in the areas of

victim services, consumer fraud, elder abuse, insurance fraud and real estate fraud.

- Result: The District Attorney and various representatives from his office have made numerous presentations throughout the County. The District Attorney has also made four presentations to Hogan High School's biotechnology classes, in partnership with the Department of Human Resources and the Vallejo City Unified School District.

- Goal: The District Attorney will also continue to promote the *Protecting Our Kids* program ([www.solanocounty.com/pok](http://www.solanocounty.com/pok)), encouraging parents to become more knowledgeable about computers and helping keep children safe as they use the Internet.

- Result: The District Attorney's website is visited daily by parents and children seeking information about Internet safety. During 2008, there were over 20,000 page views on the website.

#### **Maintain a safe community**

- Goal: Create a Cold Case Unit to assist local police agencies in their investigation of these unsolved crimes.

- Result: The District Attorney established a Cold Case Unit within the Bureau of Investigations and hired the first Cold Case Investigator in March and assigned a second investigator in July. To date, the Unit has investigated 10 previously unsolved cases and presented three for prosecution. Two of those cold cases have been filed and are currently being prosecuted.

#### **Invest in and for the future**

- Goal: The District Attorney's highest priority administrative goal for FY2008/09 continues to be his determination to fully effectuate a management reorganization of his office.

- Result: This goal has partially achieved. An Assistant District Attorney position was approved in February 2009. Delays in the Fox-Lawson study, together with impending economic issues, have resulted in not meeting this goal. This goal will again be the District Attorney's highest administrative priority during FY2009/10.

- Goal: The District Attorney will continue to work with the County Administrative Officer and other County staff to fully implement the proposed DA Forensic Lab to be built in Fairfield. Once opened, this new lab will perform all of the functions currently contracted out to the Contra Costa County Crime Lab.

- Result: Groundbreaking for the new lab occurred in May and is scheduled to open in the fall of 2009. The District Attorney has worked with Human Resources to establish the appropriate job classifications for prospective employees and with the project team to equip the laboratory

#### **FY2009/10 Goals and Objectives**

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

- Continue to participate in the Real DUI Court in Schools Program.
- Continue efforts to expand the Community Prosecution program to address quality of life issues.
- Continue to conduct community outreach in the areas of victim services, consumer fraud, elder abuse, insurance fraud and real estate fraud.
- Continue to promote the *Protecting Our Kids* program ([www.solanocounty.com/pok](http://www.solanocounty.com/pok)), encouraging parents to become more knowledgeable about computers and helping keep children safe as they use the Internet.

##### **Maintain a safe community**

- Establish an e-mail witness call-off procedure to ensure that law enforcement witnesses who have been subpoenaed to court are give prompt notification that they need not appear when a case is resolved prior to trial.

##### **Invest in and for the future**

- Fully effectuate a management reorganization of the District Attorney office.
- Continue to work with the County Administrative Officer and other County staff to fully implement the proposed DA Forensic Lab.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Increase the number of misdemeanor cases that are processed through the DA Misdemeanor Diversion Program (post-filing diversion with an education component rather than processing the case through pre-trial, trial, and probation).</b>			
Number of DA Diversion participants	100	130	180
<b>Objective: Reduce the number of stale unserved warrants that exist in the Sheriff's and/or the Court's systems (review cases for outstanding warrants that should be dismissed because of noncompliance with due diligence and/or constitutional speedy trial requirements).</b>			
Number of stale warrants removed	959	700	1,000

**Departmental Budget Request**

The Department's Requested Budget reflects an overall increase of \$2,838,844, or 14%, in expenditures and revenues when compared to the FY2008/09 Final Budget. As a result, the County Contribution has increased by \$3,173,422.

Significant factors contributing to changes are as follows:

- An increase of \$2,513,143 in Salaries and Benefits, due mainly to approved COLA increases, higher costs for medical coverage for the attorneys, retirement costs and planned retirements. Included in the increase is \$478,453 for personnel costs associated with the opening of the forensics laboratory.
- In addition, there is an increase of \$514,346 for FICA, due to a clerical error, which understated the amount for FICA in FY2008/09.
- Other salary-related cost increases include: \$52,474 for costs of compensation insurance benefits for existing personnel, \$156,854 for costs of accrued leave pay-offs, and \$34,840 for costs of the class and comp study.

These increases are partially offset by the following decreases:

- (\$327,400) in projected salary savings.
- (\$43,612) for two extra help Social Service Workers due to the suspension of operations of the Rainbow Children's Center in Vallejo.
- (\$43,144) for Welfare Fraud prosecution, due to the reduction of the assigned attorney from full-

time to half-time, offset by equal reduction in revenue.

- (\$87,387) for Crime Victims Assistance, due to the departure of one advocate and leaving that position vacant (an additional advocate position is also unfunded).

In addition to the Laboratory Director added in FY2008/09, the requested staffing changes proposed by the Department are as follows:

- Delete (0.5 FTE) Process Server, Limited Term
- Add 1.0 FTE Office Assistant I for the forensics laboratory.
- Change status of four positions from Limited Term to regular:
  - 3.0 FTE Deputies District Attorney
  - 1.0 FTE District Attorney Investigator
- Leave vacant and unfunded five positions:
  - 2.0 FTE Deputy District Attorneys
  - 1.0 FTE Deputy District Attorney (for 6 months)
  - 2.0 FTE Victim Advocate Assistants
- An increase of \$63,942 in Services and Supplies is primarily due to costs associated with the opening of the new forensics laboratory. The "best case scenario" is that the new lab will begin full operations in January 2010 for controlled substances and March 2010 for alcohol. In the meantime, the Department will continue to contract out forensic services to the Contra Costa

Sheriff's Department at an estimated cost of \$432,786. Any delays in the opening of the new lab will necessitate substantial additional charges for continuation/extension of the existing contract with Contra Costa County.

The increase is partially offset by a decrease of approximately (\$30,000) in rental costs due to the suspension of operations of the Rainbow Children's Center in Vallejo.

- An increase of \$344,752 in Other Charges is due to an increase of \$330,288 in Countywide Administrative Overhead charges and \$15,000 for Inter-fund maintenance services.
- Fixed Assets includes \$24,500 in computer hardware for the new forensics laboratory.
- Other Financing Uses reflects an increase of \$20,001 for POBs.

Significant factors that contribute to the change in revenues are:

- (\$343,975) loss of Prop 172 (sales tax) funding, which is approximately an (8%) decline from FY2008/09 Final Budget.
- (\$10,220) decrease in forfeitures and penalties to match anticipated expenditures.
- (\$52,034) loss for Vallejo community prosecution.
- (\$9,531) reduction in State aid stabilization for juvenile crimes.
- (\$100,000) decrease in grant funding from the Northern California Computer Crime Task Force, due to the restructure of the task force.
- (\$95,033) decrease in grant funding from the Department of Justice, due to the elimination of the Spousal Abuse Prosecution Program that ended in July 2008.
- (\$56,330) reduction for Welfare Fraud prosecution, due to the reduction of the assigned attorney from full-time to half-time.
- \$156,366 increase in State reimbursement mandates due to increased reimbursements for child abduction enforcement, mentally disordered offenders, and not guilty by reason of insanity hearings.

- \$50,000 rise in reimbursement for prosecuting prison crimes.
- \$2,000 in fees for misdemeanor diversion program.
- \$80,944 increase in other revenues, primarily due to increased fees for real estate recordings.

### County Administrator's Recommendation

The County Administrator is recommending expenditures and revenues of \$21,625,089, which is an increase of \$925,323, or 4%, in expenditures and revenues when compared to the FY2008/09 Final Budget.

The Proposed Budget reflects decreases of (\$1,913,521) in expenditures and revenues as compared to the Requested Budget. The County Contribution of \$12,077,111 was reduced by (\$2,098,437).

The Proposed Budget includes the following changes in staffing, including 1.0 FTE Laboratory Director added in FY2008/09:

- Delete (1.0) FTE Social Worker II
- Delete (1.0) FTE Victim Witness Assistant
- Delete (1.0) FTE Victim Witness Coordinator
- Delete (2.0) FTE Deputy District Attorney IV
- Add 1.0 FTE Office Assistant I

The Proposed Budget extends the Limited Term status of the following to June 30, 2010, instead of converting the positions to permanent, as requested:

- 3.0 FTE Deputy District Attorneys
- 1.0 FTE District Attorney Investigator

In addition, (0.5) FTE Process Server, Limited Term expires on June 30, 2009.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Consumer and Environmental Crime	✓		1,224,517	1,145,125	(79,392)	Minimal impact. Program operates at no cost to the County (expenses fully offset by revenue from cost recovery, fines and forfeitures). Reflects reduction of 0.5 attorney after retirement. Impact is elimination of Community Prosecution programs in both Fairfield and Vallejo in December 2009.
Bureau of Forensics  *Note: It is mandated to perform forensics but not mandated for the DA to have its own laboratory.	✓*		854,962	1,224,856	369,894	Minimal impact. Includes the current contract with the Contra Costa County Sheriff's lab as well as transitional and projected costs (and offsetting revenues) for the new Solano County DA lab. No impact to current services (alcohol analysis and controlled substances toxicology).
Juvenile Prosecution	✓		726,414	563,872	(162,542)	Minimal impact. Juvenile unit prosecutes all cases involving juvenile offenders. Reflects program reduction from 4 attorneys to 3. Impact is higher caseload per attorney (partially mitigated by combining Juvenile and Misdemeanor teams in the Fairfield office). DA anticipates minimal delays in time between case referral and filing, case processing times and correspondence with victims and witnesses.
Felony Prosecution	✓		14,970,497	16,750,416	1,779,919	Minimal impact. Reflects increased salaries/benefits and County charges. Also reflects program reductions (deleting 2 unfilled attorney positions and leaving 2.5 attorneys, .5 investigator, and .5 legal procedures clerk positions vacant during FY2009/10, as well as cutting two extra help investigators). Impact of personnel vacancies cannot be mitigated and will result in significantly higher average caseload both per attorney and per investigator. As a result, the DA anticipates minimal delays in time between case referral and filing, case processing times, and correspondence with victims and witnesses; minimal delays in the conduct of follow-up investigation, discovery, and subpoena processing; increased likelihood that continuances and other unavoidable delays may be necessary in a small percentage of cases.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Fraud Prosecution	✓		798,053	761,835	(36,218)	Minimal impact. Includes all fraud units (i.e., welfare, real estate, workers compensation, and auto insurance). Most of these programs are either fully or substantially offset by grant or trust revenue. Reflects reduction in real estate fraud unit, which will likely lower the number of suspected crimes reported (elimination of an informational letter sent to property owners upon the filing of a notice of default).
Narcotics Prosecution	✓		480,474	303,385	(177,089)	Significant impact. Includes only the major narcotics unit known as Sol-NET (other narcotics cases are prosecuted by the felony prosecution team). More than half of the cost is offset by grant revenue. Reflects program reduction in funding for local police agency participation (former \$200,000 allocated to hire 3 police detectives). Impact is significant reduction in number of crimes investigated and prosecuted since only .5 deputy DA, a paralegal, and a Sheriff deputy remain in Sol-NET. Even with the continuation of the Sheriff's Cal-MMET program, loss of the three Sol-NET team members will likely result in a 33-50% reduction in the number of major narcotics cases investigated throughout the County.
Bad Check Restitution Program	✓		214,200	216,034	1,834	No impact. Program operates at no cost to the county (expenses are fully off-set by revenue from cost recovery).
Board of Control (Restitution)	✓	✓	79,291	79,691	400	No impact. Partially mandated program operates at virtually no cost to the County (expenses are substantially offset by revenue from the State Board of Control).

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Crime Victim Assistance	✓	✓	617,956	533,464	(84,492)	Program is partially mandated due to the recent passage of Proposition 9, the Victim Bill of Rights. This unit provides direct services to both victims and witnesses, assisting with victim compensation claims, court proceedings and referrals to various support services. Reflects program net reduction of 2 advocates and lay-off of the program coordinator (added back as an advocate). Impact is significantly higher caseload per advocate. Further reductions, despite lowering county contribution, would seriously impact the DA's ability to accommodate the Prop 9-mandated services for victims.
Rainbow Children's Center	✓	✓	291,791	42,008	(249,783)	Significant impact. The two Rainbow Centers have provided two programs: a mandated multi-disciplinary interview center (MDIC) and the non-mandated Visitations Plus program. Only the Vacaville MDIC will continue to operate, as needed by appointment, for local police agencies (on-call forensic interviewer to conduct an average 15 recorded interviews of child victims each month). Reflects the elimination of the Visitations Plus program (lay-off of a Social Worker and cutting 4 extra help Social Service Workers). Impact is loss of safe exchange and supervised visitation services in both Vacaville and Vallejo to approximately 1,000 children and families annually.
Other Special Units (state grant funding eliminated)	✓		441,611	4,403	(437,208)	Includes the Domestic Violence unit, previously funded in part by the Department of Justice, and the High Tech Task Force, previously funded in part by the state Emergency Management Agency. Both grant programs ended during FY2008/09. Impact is that these complex cases are now being prosecuted by general felony team (higher caseload per attorney).



### Pending Issues and Policy Considerations

As part of the Requested Budget submission, the District Attorney indicated that reorganization of the management structure continues to be of high priority. The final key components of the DA's proposed reorganization include:

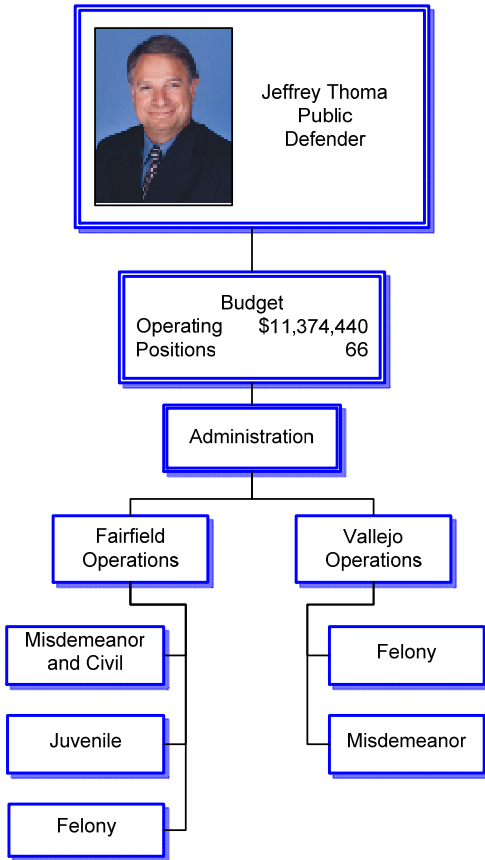
- A request to delete the position of Clerical Operations Manager and add the position of DA Administrator (similar to Administrative Services Manager), a senior management position.
- A request to create six Senior Deputy DAs (a temporary incentive-pay based assignment) to serve as mid-level supervisors and operations managers. These Senior DDAs will each have responsibility for one or more units within the office and supervise approximately eight to ten Deputy DAs.
- As part of the countywide classification study, to more appropriately classify the various levels of attorneys within his office (and throughout the county) in order to ensure that there is a direct relationship between the level of experience and/or assigned responsibility and attorney compensation.

Human Resources is continuing to work with the District Attorney to determine what, if any, of the requests can be accommodated, in light of the significant changes in the economic outlook.

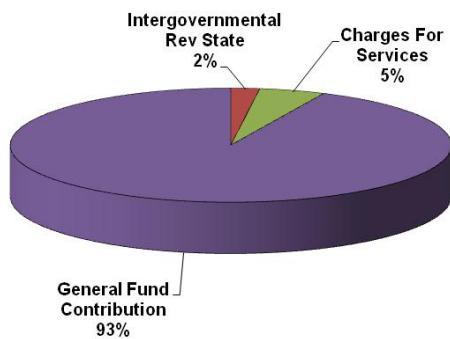
### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

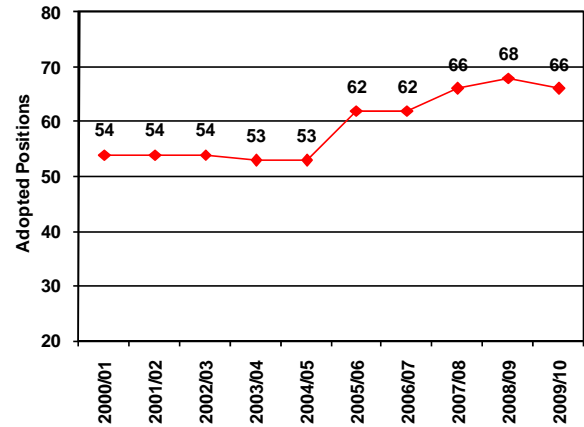
Departmental Summary



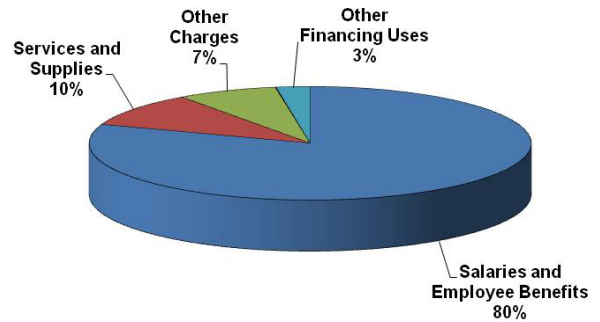
Source of Funds



Staffing Trend



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	8,157,345	8,741,704	9,439,988	9,140,343	398,640	5%
Services and Supplies	1,140,421	1,132,349	1,166,758	1,111,095	(21,254)	(2%)
Other Charges	365,025	539,769	824,826	835,711	295,942	55%
F/A Equipment	0	5,075	5,075	5,075	0	0%
Other Financing Uses	572,131	391,455	396,340	282,216	(109,239)	(28%)
<b>TOTAL APPROPRIATIONS</b>	<b>10,234,923</b>	<b>10,810,352</b>	<b>11,832,987</b>	<b>11,374,440</b>	<b>564,089</b>	<b>5%</b>
<b>REVENUES</b>						
Fines, Forfeitures, & Penalty	70	0	0	0	0	0%
Intergovernmental Rev State	254,085	248,800	239,337	239,337	(9,463)	(4%)
Charges For Services	305,483	205,831	349,400	549,400	343,569	167%
General Fund Contribution	9,390,367	10,355,721	11,244,250	10,585,703	229,982	2%
<b>TOTAL REVENUES</b>	<b>9,950,004</b>	<b>10,810,352</b>	<b>11,832,987</b>	<b>11,374,440</b>	<b>564,088</b>	<b>5%</b>

POSITIONS 66 68 68 66 (2)

Departmental Purpose

Indigents charged with crimes are entitled to appointed representation under both the United States and California Constitutions. Most counties in California, including Solano County, implement this mission by means of a Public Defender's Office, pursuant to Government Code §27700-27712 and Penal Code §987.2.

The Public Defender provides legal representation to indigents accused of criminal conduct or in danger of losing a substantial legal right.

In addition to these responsibilities as defined in the code sections above, the Department also provides representation for the primary parents involved in juvenile dependency proceedings pursuant to an agreement with the Administrative Office of the Courts (AOC).

Duties of Public Defender Office

- Interviews clients and witnesses to determine facts of case; directs investigation process; manages caseload; conducts legal research; prepares for and schedules motions, court appearances and trials.
- Requires thorough knowledge of criminal law, rules of evidence, mental health, substance abuse, trial procedures; effective techniques for dealing with difficult clients and people of various socio-economic backgrounds.

- All services provided by the Public Defender are constitutionally or statutorily mandated, other than the Office's representation of parents in dependency proceedings pursuant to the agreement with the AOC. Attorneys are required to provide competent representation as defined by their professional guidelines.
- The Public Defender also manages the Conflict Defender Office (budget unit 6540) and cases in which a conflict exists for representation within the Public Defender's Office are transferred to the Conflict Defender Office.

**Department Organization**

Felony Units

- The Public Defender has two Felony Units, one in Vallejo and one in Fairfield. A felony, by definition, is an offense for which a person may be sentenced to the California Department of Corrections. Felony crimes encompass a wide range of crimes, from writing bad checks to assaults, robbery, sex crimes and murder. Felonies tend to involve the most difficult, complex and time-consuming cases in the office and require the attention of the most experienced deputies on the staff.

Misdemeanor Units

- There are Misdemeanor Units in both Vallejo and Fairfield. A misdemeanor is a case that has a county jail sentence as the maximum possible

penalty. Misdemeanors include petty thefts, simple assaults, drunk driving and traffic offenses. There are fewer misdemeanor deputies than felony deputies as misdemeanor cases tend to be less complex and take less time to resolve.

#### Juvenile Units

The Juvenile Unit is located in Fairfield and has two divisions:

- One Unit represents juveniles charged with criminal acts pursuant to Welfare and Institutions Code (W&I) §602. As the possible charges encompass both felonies and misdemeanors, it is necessary to have attorneys of varied experience in this unit. The law and Rules of Court also require hybrid knowledge of education and mental health law, as well as continuing to represent these juveniles after the formal proceedings have concluded.
- The other Juvenile Unit deals with Child Dependency Cases brought under W&I Code §300. These are quasi-criminal, quasi-civil cases that involve the potential loss of parental rights. These cases can arise from alleged abuse, neglect or endangerment of children and requires knowledge of both criminal and civil law to competently represent the client. This unit has a Social Worker assigned with the attorney to assist clients in their efforts to improve their parenting skills and re-unifying their families.

#### Civil Unit

- The Civil Unit provides competent legal representation to individuals threatened with conservatorship proceedings. A conservator is provided for a person alleged to be unable to feed, clothe or care for themselves. The Civil Unit is also appointed by the Court to represent people detained against their will in mental institutions. Such people are entitled to a hearing on a Writ of Habeas Corpus to determine if they should be released from the hospital. The Civil Unit is also appointed by the family courts to represent parties charged with contempt of court, usually for failing to make child support payments. This Unit also assists clients in their pursuit of certificates of rehabilitation, expunging and sealing of their records after their cases have been resolved.

#### Special Court Unit

- The Special Court Unit provides legal counsel to those individuals who have been committed to one of the courts that provide special services to those with special needs. These include Adult and Juvenile Drug Courts, Family Dependency Drug Court and Proposition 36 Court.

#### Clerical and Investigative Units

- The Clerical and Investigative personnel support all units in the Public Defender's Office. The Investigative Unit assists with trial preparation, at trials and other contested evidentiary hearings, performing the tasks of a witness coordinator and often testifying as a witness.

#### FY2008/09 Major Accomplishments

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

- The Office has expanded its program under Penal Code section 1203.4, 1203.4a, and 1203.45 to expunge and seal clients' records after successful probation. This enhances these clients' ability to obtain gainful employment, reduces their and their families' stress, while lessening the likelihood that they engage in future criminal activity, an improvement for the community as well as these individuals.

#### FY2008/09 Goals and Results

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

- Goal: Continue the Department's efforts on the prevention of drug abuse and addiction, through the continuation of presentations in the schools and participation in and development of more therapeutic courts, including attempting to add a Mental Health Court to the present structure of therapeutic courts.
  - Results:
    - The presentations to the County's middle schools continued to be well received in its fourth school year of this program, and reached more students at more schools than in any of the previous three years.

- Adult Drug Court - a collaboration of the Courts, Public Defender, District Attorney, Probation, Health & Social Services and Sheriff departments - has already reached the maximum number of participants, given the current level of resources.
- Family Dependency Drug Court doubled the number of parents participating this past fiscal year with successes in both addiction issues and the number of families reunified; and Juvenile Drug Court continues to have measured success against addiction for those participants.
- Proposition 36 Court flow was improved by a new pre-appearance process, a program which received an Honorable Mention in the California State Association of Counties (CSAC) 2008 Challenge Awards.

#### **Maintain a safe community**

- Goal: Continue to collaborate with all criminal justice partners, particularly Probation, to implement a pilot program for the re-entry of 18- to 25-year-olds after their first felony conviction and jail incarceration, to better serve their individual needs while offering more intensive supervision over their treatment and activities.
  - Result: This pilot program was implemented by the Probation Department, allowing for more intense supervision and services for these participants.

#### **Invest in and for the future**

- Goal: Continue the Department's attorney training programs, including the Felony Transition College, while developing an in-house advocacy program as well.
  - Result: Participation in the fifth year of training programs continued to be excellent, both with attorneys from the Department, as well as criminal defense attorneys from the community and other Public Defender offices. The Department's Felony Transition College received an Honorable Mention in the CSAC 2008 Challenge Awards.

- Goal: Continue and expand the Department's outreach to local law schools and their clinical programs and internships.
  - Result: Participation in clinical programs, internships and post-bar clerkships was greater than ever in the Department's history. Participation helps with the Department's caseload, while continuing to develop important long-term relationships with law schools and students. Law students help with research and writing, as well as representation of clients under direct supervision through the state bar certification process.
- Goal: Continue to develop and expand the newly developed Practice and Procedures Manual for the Department's staff.
  - Result: A committee of managers and line staff recommended revisions of many forms, including those in case files, to make them more "user-friendly" and maximize efficiency. Those recommendations were accepted and implemented.

### FY2009/10 Goals and Objectives

#### **Maintain a safe community**

- Work with State Department of Corrections, Sheriff, District Attorney and Health and Human Services toward comprehensive reentry resources and programs for Solano County residents returning from State prison.
- Continue to work with the Courts and other collaborating partners on expanding the use of the therapeutic courts already in place, while working toward the re-establishment of the previously successful Solano County Mental Health Court.

#### **Invest in and for the future**

- Conduct a Felony Transition College in the fall of 2009 and an in-house advocacy program. Continue in-house MCLE training programs, focusing on areas of specific concern for Department attorneys and clients.
- Work with DoIT, the Courts and all criminal justice partners toward merging the case management systems with the Court's new "Contexte" case management system to lessen

or eliminate duplicate clerical input of care information.

discovery among the District Attorney, Sheriff and Probation departments. This will ultimately make this vital system much more efficient and responsive to each department's needs.

- Work with DoIT to develop a document imaging program to allow for electronic transfer of case

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Maintain a caseload for all divisions at optimum levels.</b>			
Number of new felony cases/attorney	477	480	500
Number of new misdemeanors	1,267	1,138	1,200
Number of juvenile delinquency	366	274	300

<b>Objective: Litigate more cases in trial in all divisions (statistics compiled from 2008 calendar year).</b>			
Jury trial/attorney – felonies	n/a	1.95	2.5
Jury trial/attorney – misdemeanors	n/a	3.4	4.5

**Departmental Budget Request**

The Department's Requested Budget of \$11,832,987 represents an overall increase of \$1,022,635, or 10%, in expenditures and revenues when compared to FY2008/09 Final Budget. As a result, General Fund Contribution increased by \$888,529, or 9%.

Factors contributing to significant changes include:

- An increase of \$698,284 in Salaries and Benefits, which represents COLA and related benefit costs associated with existing personnel. In addition are increases of \$29,260 for Workers Compensation insurance and \$39,374 for the Class and Compensation study. Partially offsetting these increases is a reduction of (\$46,493) in Extra Help.
- An increase of \$15,529 in Services and Supplies reflects increases of \$56,527 in liability insurance, \$9,388 in CDP charges and \$18,993 for County Garage services. Other line items were reduced where possible to offset these increases.
- An increase of \$285,295 in the County Administrative Overhead charge.
- An increase in revenue of \$146,669 reflects the inclusion of legal fees charged to the Courts for representation in juvenile dependency cases.

This offsets the slight decrease of (\$9,463) from State Aid Stabilization funding.

In order to balance the budget, a County Contribution of \$11,244,250 was requested.

**County Administrator's Recommendation**

The County Administrator is recommending expenditures and revenues of \$11,374,440, which is an increase of \$564,088, or 5%, in expenditures and revenues when compared to the FY2008/09 Final Budget.

The Proposed Budget reflects decreases of (\$458,547) in expenditures and revenues as compared to the Requested Budget. The County Contribution of \$10,585,703 was reduced by (\$658,547) but is still 2% over FY2008/09. However, the 10% reduction in County Cost was achieved through the combination of the Public Defender and Conflict Defender's budgets.

The Proposed Budget includes the following changes in staffing:

- Delete (1.0) FTE Process Server
- Delete (1.0) FTE Public Defender IV
- Add 1.0 FTE Investigator

The Proposed Budget also calls for the deletion of (1.0) FTE Public Defender IV, Limited Term, which expires 6/30/2009.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Civil Contempts and 1203.4 Expungments	✓	✓	166,574	134,457	(32,117)	Significant impact to expungment program reduction of .25 FTE Deputy Public Defender IV results in elimination of 1203.4 (Expungment) proceedings. This service allowed clients to have felonies reduced to misdemeanors or their records expunged completely.
Juvenile Dependency: Representation of Indigent parent during court proceedings regarding the Health and Welfare of children. These children have been taken from the parents' custody.		✓	169,394	107,566	(61,828)	Represents a (0.4) FTE reduction of a DPD IV to this program. Reduced caseloads, however this expense is offset by a (10%) reduction in contract revenue with Administrative Office of the Courts.
Misdemeanor Representation of Indigent Clients through their criminal proceedings	✓		1,494,404	1,758,137	263,733	No impact. Increase is primarily due to COLA and benefit adjustments. No change in program; however, to offset the increases in expenditures, the Public Defender will begin collecting the \$25 fee that is legally assessed to any indigent defendant. It is anticipated to increase revenues by \$200,000.
Felony Representation of Indigent Clients through their criminal proceedings	✓		3,881,541	4,193,644	312,103	Cost of living increase. Expiration of one Limited Term Deputy PD position and loss of Extra Help funding will impact ability to represent clients. Public Defender will be challenged to increase caseload and minimize cases going to the private bar, which would result in additional County costs. The Public Defender is mandated to eliminate discretionary representation, which would result in Sexually Violent Predator Cases being the first to go. These cases are quite expensive and remain County cost.
Support Staffing: The Support Staff prepare briefs, file motions with the Courts, help prepare the Deputy Public Defenders for court. They are the liaison between the County and the Courts.		✓	1,322,371	1,420,839	98,468	No impact. Increase due to COLA and benefit adjustments. No change in program.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Investigative Staffing: The Investigation staff completes investigation of crime scenes, interviews witnesses victim and co-defendants. They write reports for the Deputy Public Defenders and testify in court.	✓		720,671	802,678	82,007	Increase primarily due to COLA and benefit adjustments. Additionally, to respond to the needs of the caseloads of actual investigation work, there is a deletion of (1.0) FTE Process Server and addition of 1 FTE Public Defender Investigator.
Juvenile Delinquency: Representation of Juveniles during their court procedures.	✓		744,627	758,013	13,386	Increase in COLA and benefit costs, offset by a reduction of (0.35) FTE attorneys in this program. This may diminish the ability to provide representation in all cases in this division.

Pending Issues and Policy Considerations

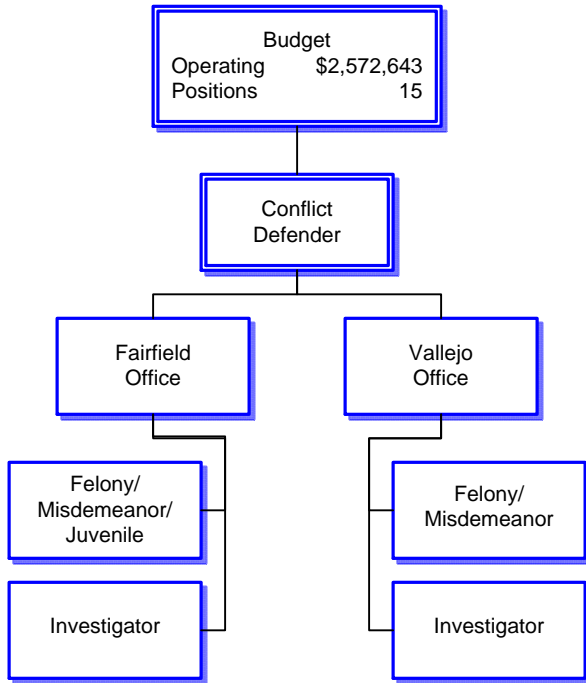
There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

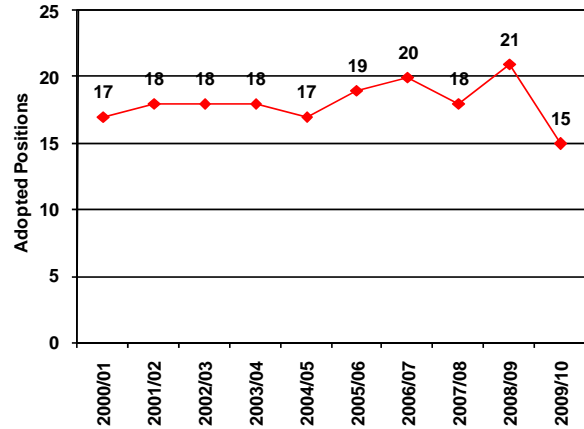
The Department Head concurs with the recommended budget.



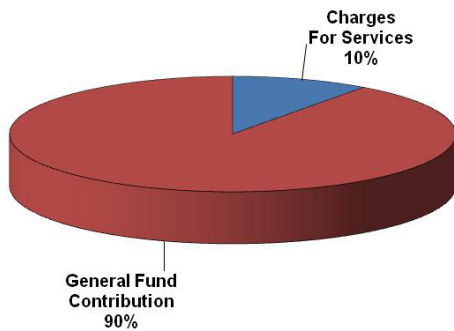
Departmental Summary



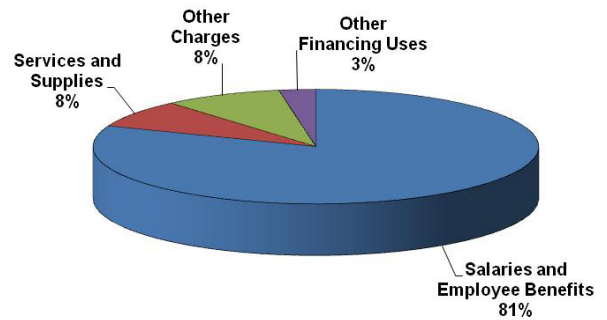
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	2,315,280	2,477,899	2,728,325	2,080,287	(397,612)	(16%)
Services and Supplies	305,028	311,365	188,055	202,122	(109,243)	(35%)
Other Charges	131,009	174,006	221,559	221,559	47,553	27%
Other Financing Uses	161,331	114,818	115,666	68,675	(46,143)	(40%)
<b>TOTAL APPROPRIATIONS</b>	<b>2,912,648</b>	<b>3,078,088</b>	<b>3,253,605</b>	<b>2,572,643</b>	<b>(505,445)</b>	<b>(16%)</b>
<b>REVENUES</b>						
Charges For Services	249,147	39,840	207,244	257,244	217,404	546%
General Fund Contribution	2,861,066	3,038,248	3,046,361	2,315,399	(722,849)	(24%)
<b>TOTAL REVENUES</b>	<b>3,110,213</b>	<b>3,078,088</b>	<b>3,253,605</b>	<b>2,572,643</b>	<b>(505,445)</b>	<b>(16%)</b>

POSITIONS 18 21 21 15 (6)

Departmental Purpose

Since June 2000, this Office has operated under the administrative authority of the County Public Defender. The Office has similar duties and characteristics as the main Public Defender Office. However, the Office functions independently of the Public Defender Office as a County Conflict Defender Office, and as a separate division of the Office of the Public Defender, pursuant to Penal Code section 987.2, under the direct supervision of the Chief Deputy Conflict Defender.

The Department provides court-appointed, legal representation to indigents for whom the Public Defender has declined representation, due to a conflict of interest. The majority of the clients represented by the Office are adults and juveniles accused of criminal offenses. The offenses range from traffic offenses to serious felonies, including capital offenses. A small portion of the cases involve advising witnesses, whose testimony could be incriminating, and preparing appeals for convicted misdemeanants. The Office also represents parents who are not being represented by the Public Defender, due to conflict of interest, in child dependency and neglect cases, pursuant to an agreement with the Administrative Office of the Courts.

The Office of the Conflict Defender has offices in Fairfield and Vallejo. The scope of representation includes all phases of criminal litigation from arraignment through post-conviction proceedings. As appropriate to each client, legal issues are researched, investigations are conducted, written motions are prepared, and oral presentations are

made in all court hearings, including court and jury trials.

FY2008/09 Goals and Result

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

- Goal: Participate in the development of more therapeutic courts, including attempting to add a Mental Health Court to the present structure of therapeutic courts.
  - Results:
    - Family Dependency Drug Court doubled the number of parents participating in this past fiscal year with successes in both addiction issues and the number of families reunified; and Juvenile Drug Court continues to have measured success against addiction for those participants.
    - Adult Drug Court, which began operation December 2007, reached the projected number of participants.

**Maintain a safe community**

- Goal: Collaborate with all criminal justice partners, particularly Probation, to establish a pilot program for the re-entry of 18- to 25-year-olds after their first felony conviction and jail incarceration, to better serve their individual needs while offering more intensive supervision over their treatment and activities.

- Result: This pilot program was implemented this year, allowing for more intense supervision and services for these participants.

working toward the re-establishment of the previously successful Solano County Mental Health Court.

**FY2009/10 Goals and Objectives**

**Maintain a safe community**

- Continue to work with the Courts and other collaborating partners on expanding the use of the therapeutic courts already in place, while

**Invest in and for the future**

- Continue to have staff attorneys participate in the in-house MCLE attorney training program and the next Felony Transition College; and have other staff members avail themselves of relevant County training.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Maintain a caseload for all divisions at optimum levels.</b>			
Number of new felony cases/attorney	151	182	222
Number of new misdemeanors	715	919	850
Number of juvenile delinquency/attorney	270	330	300
<b>Objective: Litigate more cases in trial in all divisions (statistics compiled from 2008 calendar year).</b>			
Number of Jury trial/attorney – felonies	n/a	2.1	2.5
Number of Jury trial/attorney – misdemeanors	n/a	2.5	3.5

**Departmental Budget Request**

The Department’s Requested Budget of \$3,253,605 represents an overall increase of \$175,517, or 6%, in expenditures and revenues when compared to FY2008/09 Final Budget. As a result, the County Contribution is increased by \$8,113, or less than 1%.

The Requested Budget includes:

- \$250,426 increase in Salaries and Benefits, which is primarily attributable to COLAs and related increases in benefit costs. In addition, there is \$11,008 included for the Class & Comp cost. Slightly offsetting the increase in salaries, are reductions in worker’s compensation costs and unemployment insurance.
- Reduction of (\$123,310) in Services and Supplies reflects an attempt to offset the increases in salaries and benefits by decreasing most line items where possible.

- Increase of \$47,648 represents the additional cost for the Countywide Administrative Overhead.
- Increase of \$167,404 anticipates revenue for legal fees charged to the Courts for representation in juvenile dependency cases. The FY2008/09 Final Budget only included this agreement for three months.

**County Administrator’s Recommendation**

The County Administrator is recommending expenditures and revenues of \$2,572,643, which is a decrease of (\$505,445), or (16%), in expenditures and revenues when compared to the FY2008/09 Final Budget. The Proposed Budget also reduced County Contribution by (\$702,849) to \$2,315,399.

The Proposed Budget reflects decreases of (\$680,952) in expenditures and revenues as compared to the Requested Budget. The County Contribution of \$2,315,399 was reduced by (\$730,962).

The Proposed Budget includes the following reductions in staffing:

- (3.0) FTE Deputy Public Defender I-IV
- (1.0) FTE Office Assistant II

The Proposed Budget also calls for the deletion of (2.0) FTE Public Defender I-IV, Limited Term, expiring on June 30, 2009.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Juvenile Dependency: Representation of Indigent parent during Court proceedings regarding the health and welfare of children. These children have been taken from the parents' custody. Contract with the State for reimbursement.		✓	125,128	85,643	(39,485)	Represents a (0.4) FTE reduction to this program. Reduced caseloads, however this expense is offset by a (10%) reduction in contract revenue from Administrative Office of the Courts.
Misdemeanor Representation of Indigent Clients through their criminal proceedings.	✓		263,785	221,307	(42,478)	The caseload for attorneys in Conflict Defender is substantially lower than in the Public Defender's Office and should allow for some flexibility despite reduction in staffing. There is a reduction of (0.6) FTE in Misdemeanor Attorneys. This is due to a cut of a Limited Term Attorney that previously handled Juvenile Dependency. The impact will be more cases will be referred to the private bar for representation. Also, to offset expenditures, the Public Defender will begin collecting the \$25 fee that is legally assessed to any indigent defendant. It is anticipated to increase revenues by \$50,000.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Felony Representation of Indigent Clients through their criminal proceedings	✓		1,594,202	1,277,462	(316,740)	Deletion of two Deputy Public Defender III positions, which are currently vacant but filled with Extra Help DPDs. Impact will be minimal for these caseloads; however, there is a Limited Term DPD and a filled position to be cut. Eliminating these attorneys at once could impact clients' Constitutional Rights if not handled with some transition. With these caseloads being transferred it will create a hardship on the clients because there will be a short transition period for caseload change with such a small office. This is a reduction of (40%) in the Felony workload.
Support Staffing; The Support Staff prepare briefs, file motions with the courts, help prepare the Deputy Public Defenders for court. They are the liaison between the County and the Courts.			369,413	319,082	(50,331)	This shows a reduction of (1.0) FTE Office Assistant II. This is the only Office Assistant II in this office. The Conflict Defender has two locations, one in Fairfield and one in Vallejo. With this reduction, the 4 support staff will support both offices. Customer service will diminish.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the recommended budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	2,805,216	2,599,000	2,750,000	2,750,000	151,000	6%
Other Charges	7,142	35,856	50,537	50,537	14,681	41%
<b>TOTAL APPROPRIATIONS</b>	<b>2,812,358</b>	<b>2,634,856</b>	<b>2,800,537</b>	<b>2,800,537</b>	<b>165,681</b>	<b>6%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	300,718	0	0	0	0	0%
General Fund Contribution	2,181,124	2,634,856	2,800,537	2,800,537	165,681	6%
<b>TOTAL REVENUES</b>	<b>2,481,842</b>	<b>2,634,856</b>	<b>2,800,537</b>	<b>2,800,537</b>	<b>165,681</b>	<b>6%</b>

Departmental Purpose

Two U.S. Supreme Court decisions (Gideon v. Wainwright and Argersinger v. Hamlin) provide that no accused person may be deprived of his/her liberty as the result of any criminal prosecution, whether felony or misdemeanor, in which he/she was denied the assistance of counsel. This budget provides funds to pay the cost of indigent defense for cases where a conflict is present with the County-staffed Public Defender or Conflict Public Defender Offices and the services of Court-appointed counsel is arranged.

California Penal Code Section 987.2 (a) (3) provides that in any case in which a person desires but is unable to employ counsel and in which counsel is assigned in the Superior Court in which the Court finds that, because of a conflict of interest or other reasons, the public defender has properly refused to represent the person in a criminal trial, proceeding, or appeal, assigned counsel shall receive a reasonable sum for compensation and for necessary expenses, to be paid out of the General Fund of the County. While the County Administrator has the responsibility for management of this budget, the Court has historically served as the ad hoc administrator by appointing private attorneys that the Court has screened and processing of claims for services rendered.

FY2008/09 Goals and Results

**Invest in and for the future**

- Goal: Continue to explore options for improvements to the current system for appointment and reimbursement of private counsel for Other Public Defense cases to

determine if a different model would be more cost effective for the County.

- Results:
  - The Courts have agreed to work with the County and the private bar to establish panels, which would categorize attorneys for panel placement on the basis of experience.
  - The Courts have also agreed to establish accounting guidelines for processing claims from private attorneys, investigators, psychological evaluators and other approved ancillary claimants. This will benefit the County by reducing the number of claims to review and approve, standardizing allowable costs and rates, and ensuring timely billings from claimants.

FY2009/10 Goals and Objectives

**Invest in and for the future**

- Continue to collaborate with the Courts to improve the system for appointment and reimbursement of private counsel for Other Public Defense cases.

Departmental Budget Request

The Department’s Requested Budget of \$2,800,537 represents an increase of \$165,681, or 6%, in revenues and expenditures when compared to the FY2008/09 Final Budget. The General Fund Contribution of \$2,800,537 fully offsets expenditures.

The budget for this Department is affected by the actions of the Public Defender’s Office, in that cases

Michael D. Johnson, County Administrator

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that are declared a conflict for both the Public and Conflict Defender Departments are referred by the Court to private attorneys. The expenditures included in the Requested Budget are based on historical costs and do not anticipate a significant increase in either the number of cases or cost of cases referred to private attorneys.

County Administrator's Recommendation

The Requested Budget is recommended.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

Not applicable.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	231,705	141,579	370,500	370,500	228,921	162%
Other Charges	4,022	14,506	9,414	9,414	(5,092)	(35%)
<b>TOTAL APPROPRIATIONS</b>	<b>235,727</b>	<b>156,085</b>	<b>379,914</b>	<b>379,914</b>	<b>223,829</b>	<b>143%</b>
<b>REVENUES</b>						
Intergovernmental Rev State	270,596	243,150	370,500	370,500	127,350	52%
General Fund Contribution	30,000	14,506	9,414	29,414	14,908	103%
<b>TOTAL REVENUES</b>	<b>300,596</b>	<b>257,656</b>	<b>379,914</b>	<b>399,914</b>	<b>142,258</b>	<b>55%</b>

Departmental Purpose

This budget provides for payment of County costs in adjudicating crimes committed on the grounds of the California Medical Facility and Solano State Prison in Vacaville. Under California Law the County District Attorney is responsible for prosecuting these crimes in the local court, and the County assures the defense of those accused. Pursuant to Penal Code Section 4750, 100% of the costs incurred are eligible for reimbursement by the State, with the exception of Countywide Administrative Overhead and interest expense. The Superior Court, which serves as the Lead Agency in these matters, has entered into agreements with private attorneys to provide defense services to inmates of the State prisons in Solano County against whom charges for the commission of a crime have been filed by the District Attorney.

FY2008/09 Goals and Results

**Invest in and for the future**

- Goal: Consider revising the claim form to ensure invoices from attorneys and investigators and other defense special witnesses are received within 60 days of when services are provided to ensure full State reimbursement to the County.
  - Result: The County Administrator’s Office has worked closely with the Courts to ensure invoices for Court-appointed attorneys and investigators, which provide defense services to inmates of the State prisons, are promptly handled, so as to ensure full State reimbursement.

FY2009/10 Goals and Objectives

**Invest in and for the future**

- Continue to ensure invoices from attorneys and investigators and other defense special witnesses are received within 60 days of when services are provided to ensure full State reimbursement to the County.

Departmental Budget Request

The Department’s Requested Budget of \$379,914 represents increases of \$223,829, or 143%, in expenditures and \$142,258, or 55%, in revenues when compared to the FY2008/09 Final Budget. It should be noted that the expenditures in the FY2008/09 Final Budget were reduced to reflect prior year Fund Balance deficit.

The Requested Budget includes a request for \$9,414 of General Fund Contribution to cover interest expense and Countywide Administrative Overhead, which are not reimbursable by the State.

County Administrator’s Recommendation

The County Administrator recommends the Requested Budget as submitted with a minor increase of \$20,000 in County Contribution. This is to cover disallowed claims by the State.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

Not applicable.



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Other Financing Uses	6,432	117,970	253,663	253,663	135,693	115%
<b>TOTAL APPROPRIATIONS</b>	<b>6,432</b>	<b>117,970</b>	<b>253,663</b>	<b>253,663</b>	<b>135,693</b>	<b>115%</b>
<b>REVENUES</b>						
Fines, Forfeitures, & Penalty	83,150	80,000	94,820	94,820	14,820	19%
Revenue From Use of Money/Prop	29,731	30,500	21,201	21,201	(9,299)	(30%)
Charges For Services	77,200	75,500	99,560	99,560	24,060	32%
<b>TOTAL REVENUES</b>	<b>190,081</b>	<b>186,000</b>	<b>215,581</b>	<b>215,581</b>	<b>29,581</b>	<b>16%</b>

**Departmental Purpose**

Under authority of Government Code Sections 26720 et seq., the Sheriff collects certain fees related to services provided through the Department’s Civil Bureau (i.e., service of process, etc.). The specific code sections cited below provide for portions of fees collected to be deposited into a special fund to be used for specified purposes.

Pursuant to Section 26731, \$10 of any fee collected by the Sheriff’s Civil Bureau under Government Code Sections 26721, 26722, 26725, 26726, 26728, 26730, 26733.5, 26734, 26736, 26738, 26742, 26743, 26744, 26750 shall be deposited into this budget and 95% of the monies so deposited shall be expended to supplement the costs for the implementation, maintenance and purchase of auxiliary equipment and furnishings for automated systems or other non-automated operational equipment and furnishings deemed necessary by the Sheriff’s Civil Bureau. Five percent of the monies in the budget shall be used to supplement the expenses of the Sheriff’s Civil Bureau in administering the funds.

Pursuant to Section 26746, a processing fee of \$10 shall be assessed for certain specified disbursements. Monies collected and deposited pursuant to this section are to be used for the replacement and maintenance of Sheriff’s fleet vehicles.

**Departmental Budget Request**

The Department’s Requested Budget includes \$253,663 in expenditures and \$215,581 in revenues.

The Requested Budget includes transfers out to the Civil Bureau operating budget to offset the cost of the following:

- \$66,500 for a Limited Term Legal Procedures Clerk to help with the increased workload in the office.
- \$40,000 to pay overtime for civil deputies to serve civil papers and evictions.
- \$100,291 to pay the cost of vehicles used in civil process.
- \$37,300 to pay the cost of reconfiguring the work area, which has not been modified in the past 10 years.
- \$9,572 to pay for office equipment, such as wireless telephone headsets, two cash registers, and training, as allowed by Government Code 26731.

**County Administrator’s Recommendation**

The County Administrator recommends the Requested Budget.

The Proposed Budget includes \$658,917 in Contingencies (budget unit 9117), which can be found in the Contingencies section of the budget document.

**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations.

**Department Head Concurrence or Appeal**

The Department Head concurs with the County Administrator’s recommendation.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Other Charges	152	412	285	285	(127)	(31%)
<b>TOTAL APPROPRIATIONS</b>	<b>152</b>	<b>412</b>	<b>285</b>	<b>285</b>	<b>(127)</b>	<b>(31%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	5,365	5,600	3,694	3,694	(1,906)	(34%)
Misc Revenue	67,894	0	6,500	6,500	6,500	0%
<b>TOTAL REVENUES</b>	<b>73,259</b>	<b>5,600</b>	<b>10,194</b>	<b>10,194</b>	<b>4,594</b>	<b>82%</b>

### Departmental Purpose

Under the authority of Health and Safety Code 11489, this budget unit is used for investigation, detection and prosecution of criminal activities and to combat drug abuse and gang activity. The source of revenue is the sale of seized property, used in illegal drug activity, such as vehicles, boats and airplanes.

Funding available from this budget unit is used to support programs in the Sheriff's operating budget that in-turn support many of the Board's priorities. See the Sheriff's Office, budget unit 6550, for detailed discussion.

### Departmental Budget Request

The Department's Requested Budget includes \$285 in expenditures and \$10,194 in revenues. The expenditures cover Countywide Administrative Overhead. The revenue is estimated based on potential closure of cases where assets have been seized.

### County Administrator's Recommendation

The Requested Budget is recommended.

The Proposed Budget includes \$155,424 in Contingencies (budget unit 9118) which can be found in the Contingencies section of the budget document.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Other Financing Uses	0	0	120,819	120,819	120,819	0%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>0</b>	<b>120,819</b>	<b>120,819</b>	<b>120,819</b>	<b>0%</b>
<b>REVENUES</b>						
Misc Revenue	0	0	250,000	120,819	120,819	0%
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>120,819</b>	<b>120,819</b>	<b>0%</b>

Departmental Purpose

Valero Refining Company in Benicia has committed to contribute to the County of Solano the sum of \$1 million, payable in four successive, equal annual installments. The first payment was made on December 10, 2008 and the following payments will be made on December 10 each year through 2011.

The purpose of the contribution is to assist the County and the cities of Solano County to establish a state-of-the-art communications system that would improve and facilitate communication between County and city public safety agencies in the event of countywide public safety emergencies or disasters by improving radio interoperability.

County officials determined the best use of the funding is to pay for an Emergency Services Coordinator position to facilitate countywide radio interoperability. The remainder of the funding will be used for system improvements. Per the agreement, a payment of \$100,000 was made to the City of Benicia out of the first installment for improvements in their communications systems.

FY2008/09 Major Accomplishments

**Maintain a safe community**

- A recruitment for the position of Emergency Services Coordinator was undertaken.

FY2009/10 Goals and Objectives

**Maintain a safe community**

- Develop a long-term plan for interoperability of radio communications and lobby successfully for Federal funds to pay the costs of interoperability.

Departmental Budget Request

The Department’s Requested Budget includes \$120,819 in expenditures and \$250,000 in revenues. The expenditure represents a transfer out from Valero settlement funds into the Office of Emergency Services’ budget to pay for the position of Emergency Services Coordinator. This position will work on radio interoperability matters, which is consistent with the purpose of the funds. A candidate is expected to be selected by July 1, 2009.

The revenue reflects Valero’s commitment to donate \$250,000 for the following three years.

County Administrator’s Recommendation

The Requested Budget is recommended with the reduction of revenue to match the expenditure of \$120,819. The remainder of the \$250,000 payment is not needed and will remain in Fund Balance when received.

The Proposed Budget includes \$150,000 that remained unspent in FY2008/09 in Contingencies (budget unit 9256), which can be found in the Contingencies section of the budget document.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator’s recommendation.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	127,389	256,193	467,444	322,328	66,135	26%
Other Charges	177,683	200,000	310,083	310,083	110,083	55%
F/A Equipment	371,017	50,968	481,198	49,965	(1,003)	(2%)
Other Financing Uses	0	19,948	0	19,083	(865)	(4%)
<b>TOTAL APPROPRIATIONS</b>	<b>676,089</b>	<b>527,109</b>	<b>1,258,725</b>	<b>701,459</b>	<b>174,350</b>	<b>33%</b>
<b>REVENUES</b>						
Intergovernmental Rev Federal	675,837	527,109	1,258,725	682,376	155,267	29%
<b>TOTAL REVENUES</b>	<b>675,837</b>	<b>527,109</b>	<b>1,258,725</b>	<b>682,376</b>	<b>155,267</b>	<b>29%</b>

Departmental Purpose

The Homeland Security fund is used to track grant dollars received from the U.S. Department of Homeland Security via the California Office of Homeland Security that support countywide homeland security activities. Current grant funding supports the Hazardous Materials Team's Mobile Field Force, the countywide radio interoperability project and other efforts deemed vital to reduce exposure to, contain and respond to terrorist activity. The Solano County Operational Area Working Group, consisting of representatives from fire, health, law enforcement agencies located in the county, provides guidance as to how the grant funds are allocated. The source of income for this fund originates primarily at the Federal level. No County funds are included in this budget unit.

FY2008/09 Major Accomplishments

**Maintain a safe community**

- A Terrorism Liaison Officer Coordinators group was established and has identified Critical Infrastructure and Key Resources in Solano County. This is the first step in prioritizing these facilities and conducting threat assessments on them.

**Invest in and for the future**

- A mobile Command Support trailer that can be used for emergency responders for any type hazard has been completed. This trailer can act as a stand-alone incident command post or serve as a break out trailer to expand an existing incident command post if necessary.

FY2008/09 Goals and Results

**Maintain a safe community**

- Goal: Plan for the implementation of the next phase for countywide radio interoperability.
  - Results:
    - Obtained a Super Urban Agency Security Initiative (SUASI) grant for a needs evaluation/assessment of the current communications systems in Solano County and the future sharing of East Bay Regional Communications System Authority infrastructure. This project will be completed by July 2009.
    - An Emergency Service Coordinator position was created to assist the Emergency Services Manager with radio interoperability issues.

- Goal: Purchase an explosive detection canine and provide training for the handler.
  - Result: The grant funds were approved and were expended for a canine and training.

**Invest in and for the future**

- Goal: Continue conducting Standardized Emergency Management System (SEMS) / National Incident Management System (NIMS) / Incident Command System (ICS) training for County employees, supervisors, managers and first responders.
  - Result: Over 2,500 County employees have been trained in IS-700 (Introduction to

NIMS), ICS-100 (Introduction to the ICS), and ICS-200 (Basic ICS).

➤ Goal: Continue to improve County first responder preparedness through purchases of public safety equipment and services as outlined by Federal grant requirements.

• Results:

▪ Federal grant funds have been identified and the process for making the purchase of a Chemical Biological Radiological Nuclear Explosive (CBRNE) Incident Response Vehicle has been started, which will improve and enhance the teams' ability to respond to CBRNE, Weapons of Mass Destruction and Improvised Explosive Device incidents. It is anticipated this vehicle will be operational by the end of June 2009.

▪ Satellite communications capabilities in the mobile command vehicles have been upgraded.

➤ Goal: Develop a Tactical Interoperable Communications Plan (TICP) so Solano County will be able to make the best use of its communications resources and also remain eligible for future Federal grants.

• Result: The TICP will be completed in June 2009.

➤ Goal: Provide training and equipment necessary to bring members of the County's Multi-Agency Hazardous Materials (HazMat) response team up to the California State Fire Marshal Type 1 certification and response level.

• Result: Program funding was used to send the entire Solano County HazMat response team to the California Specialized Training Institute. Funding was also used to host a Rescue Systems course.

➤ Goal: Purchase specialized equipment, communications devices and personal protection equipment for members of the County's Multi-Agency Mobile Field Force.

• Result: Equipment, such as a portable light tower, DVD camcorders, Tychem suits, gas masks, accessories and GPS units, have

been purchased. Additional specialized equipment will be purchased in May 2009.

➤ Goal: Strengthen Medical and Public Health Preparedness by building upon the medical cache for County Public Health officials and first responders.

• Result: Equipment has been purchased in accordance with the grant proposal. Approximately \$4,500 of grant funds are remaining. The Sheriff's Office will work with Public Health representatives to identify how the remaining funds will be spent.

### FY2009/10 Goals and Objectives

#### **Maintain a safe community**

➤ The Terrorism Liaison Officer Coordinators group will prioritize Critical Infrastructure and Key Resources facilities in Solano County and begin conducting threat assessments of those facilities.

➤ Purchase and install a Radio Interoperability console in the County Mobile Command vehicle.

#### **Invest in and for the future**

➤ Provide funding and training for mandated ICS 300 & ICS 400 training to County employees.

➤ Conduct a Section/Position training for all staff members assigned to a position in the EOC in the event of a major emergency.

➤ Conduct a Pandemic Influenza Tabletop Exercise.

➤ Conduct a School Takeover Functional Exercise.

### Departmental Budget Request

The Homeland Security Requested Budget consists of \$1,258,725 in expenditures and revenues. This Department's expenditures are entirely reimbursed by grant funds.

The Requested Budget includes:

➤ \$431,233 for the Lenco Bear, which is a tactical armored vehicle that can be used for rescue and insertion operations.

➤ \$310,083 in contributions to non-county agencies. This covers equipment and training for agencies within the operational area, such as

citizen corps and ICS 300 and rescue systems training.

- \$125,000 in contracted services for writing the Tactical Interoperable Communications Plan.
- \$46,782 for an explosive detecting canine, which includes the cost of the dog and training.

The remaining \$345,627 is for numerous articles of equipment from personal protective gear to air monitor kits, all intended to help protect Solano County in an emergency situation.

### County Administrator's Recommendation

The Proposed Budget includes \$701,459 in expenditures and \$682,376 in revenues. This represents increases of \$174,350, or 33%, in expenditures and \$155,267, or 29%, in revenues when compared to the FY2008/09 Final Budget.

The Proposed Budget reflects reductions of (\$557,266) in expenditures and (\$576,349) in revenues compared to the Requested Budget. The recommended changes reflect the purchase of the Lenco Bear vehicle and canines in FY2008/09 that were requested in FY2009/10. Therefore there is no need for the appropriation in FY2009/10.

In addition, \$19,083 will be transferred to the Sheriff's Office, Administration to partially offset overhead costs.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

### Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	157	0	0	0	0	0%
Services and Supplies	56,290	0	0	0	0	0%
Other Charges	3,700	3,436	2,887	2,887	(549)	(16%)
F/A Bldgs and Imprmts	205,567	0	0	0	0	0%
F/A Equipment	5,527	282,705	259,322	259,322	(23,383)	(8%)
Other Financing Uses	599,840	694,755	738,266	732,672	37,917	5%
<b>TOTAL APPROPRIATIONS</b>	<b>871,081</b>	<b>980,896</b>	<b>1,000,475</b>	<b>994,881</b>	<b>13,985</b>	<b>1%</b>
<b>REVENUES</b>						
Licenses, Permits & Franchise	172,406	172,527	179,925	179,925	7,398	4%
Fines, Forfeitures, & Penalty	(192)	0	0	0	0	0%
Revenue From Use of Money/Prop	45,579	47,500	29,011	29,011	(18,489)	(39%)
Intergovernmental Rev Federal	272,336	282,705	259,322	259,322	(23,383)	(8%)
Charges For Services	133,835	126,500	124,472	124,472	(2,028)	(2%)
Misc Revenue	366,211	365,000	366,000	366,000	1,000	0%
<b>TOTAL REVENUES</b>	<b>990,176</b>	<b>994,232</b>	<b>958,730</b>	<b>958,730</b>	<b>(35,502)</b>	<b>(4%)</b>

Departmental Purpose

This budget represents a collection of divisions within a Special Revenue Fund established specifically for the Sheriff's Office. The budget unit enables the Sheriff's Office to receive and account for various Federal and State criminal justice grant funds and special revenues accruing from fees levied by the Courts that have restricted uses. Each division within the budget unit maintains its own dedicated fund balance. The principal budgetary activities are:

Division 4051 – SB 1148 Automated Fingerprint Fees

Under the authority of Government Code Section 76102 and California Vehicle Code 9250.19f, this Division includes the County Automated Fingerprint Identification Fund, which is intended to assist a county in the implementation of an Automated Fingerprint Identification System (AFIS), including the purchase, lease, operation, maintenance or replacement of automated fingerprint equipment. The source of revenue is assessments on criminal and traffic fines collected by the Court, and a \$1 vehicle registration fee approved by the State Legislature through January 2012. Expenditures from this Division are approved by a seven-member Remote Access Network (RAN) Board as required by the California Penal Code.

Division 4052 – Vehicle Theft Allocation

This Division accrues funds from a \$1 vehicle registration fee assessment for the enhancement of programs to investigate and prosecute vehicle theft crimes.

Division 4055 – SB 879 Auto Fees Fingerprint

The Cal-ID Program Division funds the conduct of automated fingerprint searches and fingerprint identification services for Solano County and the surrounding allied law enforcement agencies.

Division 4056 – Community Oriented Policing Services (COPS) Tech Grant / Radio

This Division funds automation improvements for radio interoperability projects.

Division 4057 – COPS Tech Grant / Automated Regional Information Exchange System (ARIES)

This Division funds automation improvement projects for an emergency operations center information management system and a criminal justice information query system.

In many cases, appropriations in the divisions of this budget unit support expenditures made within the operating bureaus of the Sheriff's Office. In this way, the Special Revenue Fund serves as a clearinghouse for use of funds at the operating level.

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## FY2008/09 Goals and Results

### **Maintain a safe community**

- Goal: Provide progressive public safety services while enhancing quality of life in Solano County.
  - Result: The Board approved a contract with Motorola for replacement of AFIS in November 2008.

## FY2009/10 Goals and Objectives

### **Maintain a safe community**

- Implement the new Biometric Information System replacing the current AFIS.

### **Invest in and for the future**

- Complete testing and acceptance of the radio interoperability project.
- Initiate full utilization of ARIES.
- Working with other counties, increase the Department of Motor Vehicle assessment from \$1 to \$2 to assure adequate funding for AFIS system replacement and identification services.

## Departmental Budget Request

The Department's Requested Budget of \$1,000,475 represents an increase of \$19,579, or 2%, in expenditures and a decrease of (\$35,502), or (4%), in revenues when compared to the FY2008/09 Final Budget.

The Requested Budget includes:

- \$259,322 in fixed assets to complete the radio interoperability project funded by a 2005 COPS grant.
- \$558,341 in Operating Transfers Out to fund the Cal ID program and the payments and maintenance support on the lease purchase of the replacement AFIS.
- \$179,925 in Operating Transfers Out to the District Attorney to support the Vehicle Theft program.
- \$958,730 in revenue from grants, Court fees and interest income. The reduction in revenue is a result of less reimbursable expenses in a grant that was budgeted in FY2008/09, as well as a

small reduction in Court fees that support the automated fingerprint program.

## County Administrator's Recommendation

The Requested Budget is recommended with a minor reduction of (\$5,594) in Operating Transfers Out to the Cal-ID program.

The Department's Proposed Budget also includes \$1,306,968 in Contingencies (budget unit 9125), which can be found in the Contingencies section of the budget document.

## Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

## Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Other Charges	132,125	0	0	223	223	0%
Other Financing Uses	0	6,510	100,718	56,473	49,963	767%
<b>TOTAL APPROPRIATIONS</b>	<b>132,125</b>	<b>6,510</b>	<b>100,718</b>	<b>56,696</b>	<b>50,186</b>	<b>771%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	341	0	0	0	0	0%
Intergovernmental Rev Federal	132,049	0	100,718	56,473	56,473	0%
<b>TOTAL REVENUES</b>	<b>132,390</b>	<b>0</b>	<b>100,718</b>	<b>56,473</b>	<b>56,473</b>	<b>0%</b>

### Departmental Purpose

This budget unit serves as a clearing house for the distribution of the Local Law Enforcement Block Grant (LLEBG) funds awarded by the U.S. Department of Justice, Bureau of Justice Assistance (BJA) to Solano County and local agencies for specific purposes, such as hiring additional law enforcement officers, enhancing security measures, establishing and supporting drug courts, procuring technology, etc. Through adoption of the 2005 Omnibus Appropriations Package, Congress streamlined the award of justice grants by combining the LLEBG and Byrne Formula Grants into one Justice Assistance Grant Program, or JAG. Participation in the JAG funding requires the County and listed cities to reach agreement on a joint expenditure plan and successfully make application with the BJA.

The Sheriff's Office coordinates with the cities of Fairfield, Vacaville, Vallejo and Solano County and other Public Protection departments to equalize any BJA awards between cities and the County departments that provide jail, prosecution and probation services to cities.

### FY2008/09 Major Accomplishments

#### **Maintain a safe community**

- The Sheriff's Office sought and obtained operational agreement among the cities for a cooperative arrangement to purchase helicopter time from Contra Costa County.

### FY2008/09 Goals and Results

#### **Maintain a safe community**

- Goal: Continue to provide program administration for the distribution of the grant funds.
  - Result: This goal has been met by facilitating a cooperative agreement among the agencies on the division and use of these funds.

### FY2009/10 Goals and Objectives

#### **Maintain a safe community**

- Fully implement the cooperative agreement to purchase helicopter time from Contra Costa County.

### Departmental Budget Request

The Local Law Enforcement Block Grant's Requested Budget of \$100,718 represents an overall increase of \$94,208 in expenditures when compared to the FY2008/09 Final Budget. This budget unit operates on a reimbursement basis so that revenues match expenditures. Appropriations include \$56,473 for use by Solano County law enforcement agencies of a helicopter supplied as needed by Contra Costa County Sheriff's Office, and \$44,425 is used by the District Attorney's office to pay the salary of a narcotics officer.

### County Administrator's Recommendation

The Proposed Budget of \$56,696 in expenditures and \$56,473 in revenues reflects an adjustment of (\$44,245) in expenditures since the payment to the District Attorney was made in FY2008/09. Interest

expense of \$223 was also included in the Proposed Budget to reflect the negative cash position of the budget unit since expenditures are made on a reimbursable basis.

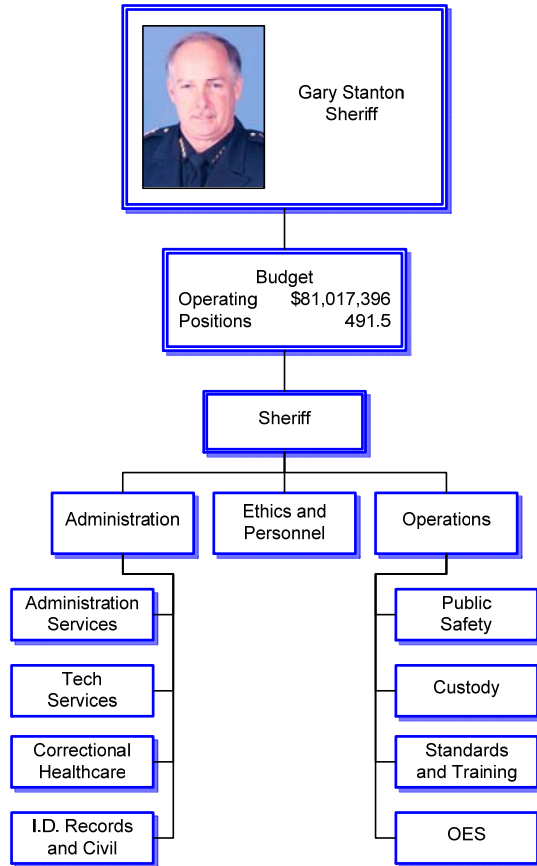
Pending Issues and Policy Considerations

There are no policy issues or policy considerations.

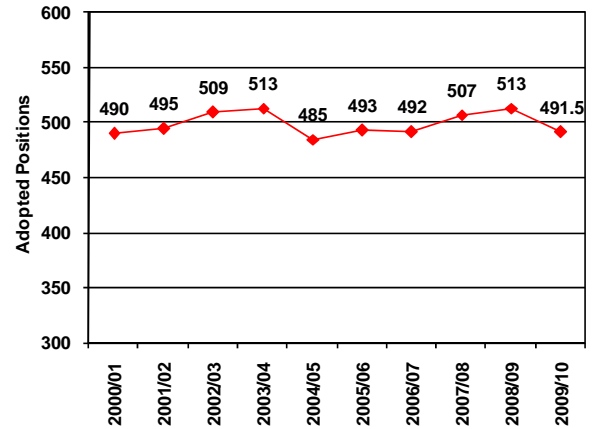
Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.

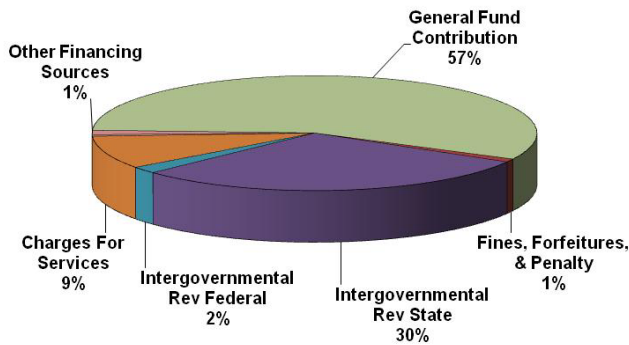
Departmental Summary



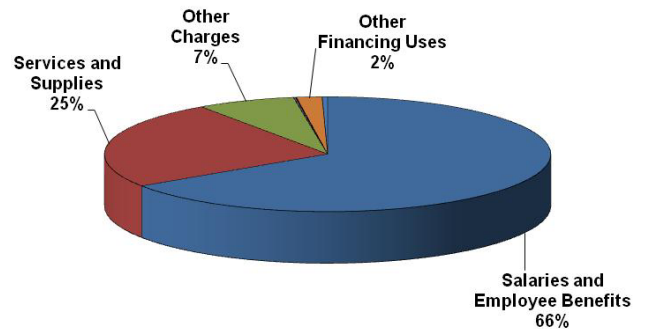
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	47,708,998	52,838,014	54,401,518	53,588,786	750,772	1%
Services and Supplies	20,776,668	22,402,063	20,550,562	20,246,122	(2,155,941)	(10%)
Other Charges	5,307,491	5,088,850	5,979,326	5,828,689	739,839	15%
F/A Bldgs and Imprmts	0	0	123,725	123,725	123,725	0%
F/A Equipment	484,534	257,020	61,060	46,060	(210,960)	(82%)
Other Financing Uses	3,027,395	2,203,493	2,150,963	1,508,530	(694,963)	(32%)
Intra-Fund Transfers	(253,466)	(265,700)	(284,665)	(324,516)	(58,816)	22%
<b>TOTAL APPROPRIATIONS</b>	<b>77,051,619</b>	<b>82,523,740</b>	<b>82,982,489</b>	<b>81,017,396</b>	<b>(1,506,344)</b>	<b>(2%)</b>
<b>REVENUES</b>						
Licenses, Permits & Franchise	2,865	2,500	3,000	3,181	681	27%
Fines, Forfeitures, & Penalty	775,854	791,153	710,370	715,284	(75,869)	(10%)
Revenue From Use of Money/Prop	2	0	0	0	0	0%
Intergovernmental Rev State	24,879,161	26,013,548	23,856,608	23,916,608	(2,096,940)	(8%)
Intergovernmental Rev Federal	1,340,794	506,972	1,252,938	1,552,938	1,045,966	206%
Charges For Services	6,162,720	6,386,389	6,744,533	7,502,847	1,116,458	17%
Misc Revenue	492,545	275,901	364,381	364,381	88,480	32%
Other Financing Sources	871,642	1,092,857	1,475,957	1,002,844	(90,013)	(8%)
General Fund Contribution	42,676,247	47,454,420	48,574,702	45,959,313	(1,495,107)	(3%)
<b>TOTAL REVENUES</b>	<b>77,201,832</b>	<b>82,523,740</b>	<b>82,982,489</b>	<b>81,017,396</b>	<b>(1,506,344)</b>	<b>(2%)</b>

POSITIONS 507 513 510.5 491.5 (21.5)

Departmental Purpose

The Sheriff's Office is a State constitutional office headed by the elected Sheriff as prescribed in Government Code 24000(b). The Sheriff is responsible for providing public safety services in the county, including patrol, investigations and custody of adult offenders, and overseeing the Coroner's Office and the Office of Emergency Services (OES). The Sheriff's Office also provides a variety of support services including dispatch of public safety personnel and maintenance of criminal records. The agency is divided into two major divisions, Administration and Operations, with the responsibilities as shown below:

Administration Division

Provides administrative and financial services including procedural and fiscal audits, Personnel Services, Technical Services, Civil, Records and Warrants, Property Identification, Cal-ID, California Law Enforcement Telecommunications System (CLETS), Correctional Health Care Services and Inmate Welfare.

Key Functions:

- Develop and monitor budgets, conduct fiscal and accounting activities, develop requests for bids

and proposals, manage contracts, research and write staff reports, conduct management studies and monitor the implementation of operational standards, lead strategic planning and monitor safety programs.

- Facilitate recruitment, hiring and promotional processes, including performing pre-employment background investigations and psychological services.
- Conduct impartial internal investigations, investigate citizen complaints and conduct administrative inquiries into employee misconduct.
- Coordinate the implementation, maintenance and financing of automated systems.
- Respond to crime scenes and assist in collecting and storing physical evidence, including fingerprints, tool marks, shoe and tire impressions, videotape, photos and diagrams of crime scenes.
- Provide automated fingerprint searches and fingerprint identification services for Solano County and the surrounding allied law enforcement agencies.

Gary Stanton, Sheriff

- Maintain and disseminate crime reports and local summary criminal history as regulated by State laws and provide a focal point for CLETS information.
- Serve Solano County Superior Court documents throughout Solano County and perform accounting and disbursement of the revenue collected.
- Manage comprehensive health care services that provide basic and acute health care to the incarcerated adult population.

Operations Division

Includes Patrol, Custody, Coroner, Dispatch, Community Oriented Policing and Problem Solving (COPPS), Court Services, Transportation, Investigations, Marine Patrol, OES, Security Services, Narcotics Enforcement Team, Alternative Sentencing Program, Jail Support Services and Standards and Training.

Key Functions:

- Prevent and detect criminal activity.
- Apprehend persons responsible for crimes.
- Maintain a safe and humane jail facility.
- Detain and control pre-trial inmates and provide for the security and welfare of inmates and staff.
- Provide social programs enabling inmates to change their behavior and become productive citizens.
- Provide oversight for standards and training specific to all Sheriff's Office employees, including Peace Officers Standards and Training (POST) and Standards and Training for Corrections (STC).
- Facilitate the mandated processing of inmate records and retention of records.
- Create partnerships and solve problems with the community to enhance law enforcement utilizing COPPS philosophy.
- Coordinate custody issues with criminal justice agencies.
- Answer 911 calls and dispatch appropriate emergency service.

- Serve civil and criminal warrants.
- Provide countywide disaster management, mitigation and recovery services and provide countywide law enforcement mutual aid coordination.
- Maintain record storage of all emergency incidents.
- Recover and rescue victims in aquatic environments, recover and preserve criminal evidence, and promote safety during water-related activities.
- Provide security for the Superior Court of Solano Court.
- Provide safe and secure transportation of in-custody persons to the Court.
- Provide security services to the Probation Department and the County Administrative Center.
- Manage the Alternative Sentencing Program, allowing low-risk, sentenced offenders the opportunity to serve time outside the confines of the County jail.

FY2008/09 Major Accomplishments

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

- Facilitated organ and tissue donations with local organ and tissue banks. The Sheriff's Office is in daily communication with the Northern California Transplant Bank, as well as other organizations, to identify possible suitable donors for needy recipients. Once identified, transplant teams respond to the Solano County Coroner's Office and harvest tissue for those in need.
- Participated in "Every 15 Minutes" program to combat alcohol abuse by our youth. These events are held at local high schools. A "fatal traffic accident" is staged in front of a school assembly involving someone well known to all who attend the school. Coroner Investigators respond to the scene to perform their investigation. After the demonstration is complete, there is dialogue that occurs between Coroner staff and the students, where questions are asked about real accidents that occur and the impact those accidents have on families affected by those deaths.

- Provided grant funding to cities that allowed approximately 750 citizens to become certified Disaster Service Workers who could readily be used during a disaster.
- Increased offender program participation in substance abuse, life skills and literacy programs, which helps reduce recidivism, aiding in reduction of jail overcrowding and providing a more secure environment for inmates and officers.

**Ensure responsible and sustainable land use**

- Implemented performance contracts to use out-of-custody inmate labor to better maintain parks, recreation areas, public works departments and animal shelters providing 21,080 hours of service and a cost avoidance of approximately \$476,935 in labor and inmate housing costs.
- Partnered with Resource Management to obtain Board of Supervisors approval for an illegal dumping investigator program.

**Maintain a safe community**

- Implemented GPS technology to further enhance existing electronic and alcohol monitoring services, achieving high level of offender accountability.
- Completed major Records Management System upgrade, which included a new server, operating system and new 4.2 version of software to create more functionality within the Records Management System.
- Revised and updated the County Emergency Operations Plan.
- Implemented Offender Watch, a web-based program that allows citizens and law enforcement to manage and monitor the whereabouts of registered sex offenders.
- Developed an operational agreement with the California Department of Corrections, Adult Parole Operations, to assist State Parole Agents with the passive and active monitoring of high-risk parolees utilizing Global Positioning Satellite (GPS) technology.

**Invest in and for the future**

- Implemented Documentum, a document imaging system, in the Civil Bureau, the Records and

Warrants file room and the Custody Division, resulting in a reduction in the quantity of hard copy documents required for retention and a corresponding reduction in required archive space and staff time for archive management/document retrieval, as well as more efficient document and data sharing between the departments.

- Added a full-time forensic pathologist to the Coroner's Office, eliminating dependency on independent contract services.
- Implemented the new 311 system at the front counter, freeing counter staff to work on other projects.
- Began implementation of in-car video cameras in the patrol fleet, which will allow an accurate video record of high liability incidents that may occur in the field and to be responsive to the community and aid in the retention of evidence.

**FY2008/09 Goals and Results**

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

- Goal: Continue concentrated efforts to eradicate marijuana fields in rural Solano County.
  - Result: Cal-MMET seized 14,461 marijuana plants that were growing in the rural areas of Solano County. The plant count is down due to aggressive enforcement efforts.
- Goal: Provide health care information to the incarcerated population that will assist them in creating and maintaining healthier lifestyles.
  - Results:
    - Implemented a contract with a local pharmacy provider to allow released inmates to obtain prescription medications for a two-week period upon release.
    - Working cooperatively with Health and Social Services, staff is assisting in the identification, scheduling and movement of individuals housed at the Sentenced Detention Facility who request HIV/AIDS counseling and/or testing.

**Maintain a safe community**

- Goal: Continue the Sexual Assault Felony Enforcement (SAFE) program to ensure sex offenders are in compliance with the terms of their release.
  - Result: Under the SAFE program the COPPS team has conducted over 90 compliance checks on registered sex offenders.
- Goal: Identify and arrest methamphetamine manufacturers and distributors, as well as street-level dealers and other narcotic violators.
  - Result: Cal-MMET has been successful in identifying and arresting methamphetamine manufacturers and distributors as well as street-level dealers and other narcotic violators, including taking seven pounds, six ounces of methamphetamine off the street, closing a large meth lab, taking children into protective custody and taking firearms from suspects arrested for meth crimes.

**Invest in and for the future**

- Goal: Implement mobile automated fingerprint identification system (AFIS) throughout the county to provide front-line law enforcement with real-time positive biometric identification of suspicious persons.
  - Result: In November, a contract with Motorola was signed to upgrade the AFIS system, which will provide the ability to implement mobile identification.

**FY2009/10 Goals and Objectives****Improve the health and well-being of those who live and work here**

- Continue to work on strategies to manage overcrowding in the detention facilities.

- Continue concentrated efforts to eradicate marijuana fields in rural Solano County.
- Establish new partnerships between the COPPS team and community organizations.
- Apply for an Alcohol Beverage Control grant to reduce underage drinking and educate the public and business regarding applicable ABC laws.

**Ensure responsible and sustainable land use**

- Seek funding from State Department of Transportation for a Sheriff supervised inmate crew to provide labor intensive work for the clean up and beautification of Solano County roadways.

**Maintain a safe community**

- Work with other County departments and agencies to resolve radio interoperability problems.
- Utilize latest technology for tracking of individuals on electronic monitoring.
- Continue active identification and arrest of methamphetamine dealers and elimination of labs.
- Continue working to reduce the number of out of compliance sex offenders from 9% to 5% countywide.

**Invest in and for the future**

- Complete the upgrade of AFIS to the new Biometric Identification System.
- Update DNA collection process in keeping with new legislative requirements, and implement DNA ID verification devices pilot project with California Department of Justice.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Provide Emergency Service Training to County employees.</b>			
Introduction to Incident Command System (ICS) training for County line employees (in hours)	2,640	3,214	3,845
First Line Supervisors and First Responder ICS training for First Responders (in hours)	347	564	743
First Line Supervisors and First Responder ICS training for County employees (in hours)	452	352	845
Intermediate ICS training for Command staff, section chiefs, unit leaders, branch directors and EOC staff (in hours)	n/a	387	742
Advanced ICS and Emergency Operations Center Section Training for command or general staff in an ICS organization, select department heads with multi-agency coordination system responsibilities, emergency managers (in hours)	n/a	248	647

<b>Objective: Reduce Jail population through the implementation of a Day Reporting / Service Center.</b>			
Average daily Jail population	1,018	986	835*
Alternative sentencing approved participants	723	701	788

\*Note: Reduction is based on implementation of a Day Reporting/Service Center that would potentially be offered to selected pre-trial defendants, in custody offenders and parolees. Many of these people would be on electronic monitoring, resulting in an increase in approved participants within the Alternative Sentencing Bureau and potential increase in program revenue.

**Departmental Budget Request**

The Department’s Requested Budget of \$82,982,489 reflects overall increases of \$458,340, or less than 1%, in expenditures and revenues when compared to the FY2008/09 Final Budget. As a result, the County Contribution has increased by \$1,120,282, or 2%.

The Department’s budget absorbed approximately \$8 million of uncontrollable costs for COLAs, retirement, health insurance, worker’s compensation, property insurance, liability insurance, class and comp costs, and Countywide Administrative Overhead charges, as well as a projected (9%) decrease in Prop 172 funding. Overall, the Department’s request absorbs about \$6.9 million in uncontrollable cost increases for a (15%) reduction compared to FY2008/09 Final Budget.

Notable changes in expenditures are:

- An increase of \$1,563,504, or 3%, in Salaries and Benefits, primarily as a result of COLAs and equity adjustments that ranged from 4% to 10.75% awarded in FY2008/09 in addition to

increases in retirement and health insurance costs. The budget includes (\$4,297,970) in salary savings. This is attributable to 50 anticipated vacant positions, including planned vacancies, to achieve savings.

- In addition to planned vacancies, the salary savings also reflects the proposed elimination of all the Cooks and Food Service Coordinator in favor of acquiring fully contracted food services for the jail facilities through the existing provider Aramark. The Sheriff’s Office estimates that it can save approximately \$479,000 by making the change in food service delivery, with no loss in service level.
- Salaries and Benefits also includes the addition of 1.5 FTE positions added during FY2008/09, which are:
  - 1.0 FTE Deputy Sheriff – funded by Resource Management
  - 0.5 FTE Office Assistant II



Gary Stanton, Sheriff

- The following Limited Term positions have expired and will not be renewed:
  - (4.0) FTE Deputy Sheriff
  - (1.0) FTE Sergeant Sheriff
- The Department is requesting to add 1.0 FTE Legal Procedures Clerk in the Civil Division to process civil papers. The position is fully revenue offset.
- A decrease of (\$1,851,501), or (8%), in Services and Supplies. The Department has cut these accounts "to the bone," which means that many equipment and maintenance purchases will be deferred.
- An increase of \$890,476, or 18%, in Other Charges attributable to an increase of \$560,818 in Countywide Administrative Overhead charges and an increase of \$115,100 in Contributions to Non-county Agencies representing emergency services grant funds being passed through to outside agencies. In addition, a \$171,758 capital lease payment for the upgraded Automated Fingerprint Information System (AFIS) is part of the increase, which is offset by special revenue funds.
- A decrease of (\$72,235), or (28%), in Fixed Assets. Fixed assets include:
  - \$123,725 in the Supplemental Law Enforcement Services Fund (SLESF) request for building maintenance and improvements in the jail; projects include cast iron pipe replacement, P trap replacement, bathroom fixture replacement and porcelain toilet replacement;
  - \$50,000 for auxiliary power supply units and replacement laundry equipment in the jail; and
  - \$11,060 for computer equipment consisting of a server and redundancy for city watch upgrade.

Significant changes to revenues are as follows:

- State Aid to Public Safety, also known as Prop 172 revenue, is projected to decrease by (\$1,894,847) due to the economic downturn.
- Operating Transfers In is increased by \$383,100 as a result of the Valero money being used to

fund a position in the Office of Emergency Services, and an increase in the amount of Civil Trust funds being used to finance the budget for eligible purposes.

- Contract Services is increased by \$102,576 due to COLA increases for court security services.
- Federal funds increase by \$410,000 due to the budgeting of revenue for the State Criminal Alien Assistance Program (SCAAP), which was not included in the previous budget.
- The County Contribution request was \$48,574,702, or a \$1,120,282 increase.

### County Administrator's Recommendation

The County Administrator is recommending expenditures and revenues of \$81,017,396, which is a decrease of (\$1,506,344), or (2%), in expenditures and revenues when compared to the FY2008/09 Final Budget.

The Proposed Budget reflects decreases of (\$1,965,093) in expenditures and revenues as compared to the Requested Budget. The Proposed Budget includes the following changes in staffing in addition to the 4.5 positions added during FY2008/09:

- Delete (12.0) FTE Cooks
- Delete (1.0) FTE Clinical Services Associate
- Delete (3.0) FTE Sheriff's Services Technicians
- Delete (3.0) FTE Sheriff's Security Officers
- Add 1.0 FTE Legal Procedures Clerk, Limited Term to June 30, 2010

In addition the following Limited Term positions have been extended:

- 1.0 FTE Office Aide, Limited Term to June 30, 2010
- 0.5 FTE Office Assistant II, Limited Term to December 25, 2010
- 1.0 FTE Sergeant, Corrections, Limited Term to September 21, 2010

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes:

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Revised Proposed Budget	Change from Final Budget	
<u>Patrol and Marine Patrol</u> : First responder to emergencies and reports of crimes in progress; investigates complaints, makes arrests and issues citations, transports prisoners and provides security at hospital facilities.	✓	✓	8,019,092	6,814,942	(1,204,150)	Holding eight Deputies and one Lieutenant vacant and unfunded, the reduction in workforce will compromise the Sheriff's ability to detect, prevent and/or respond to crimes, increase response times, and jeopardize the public's safety. A (15%) overall reduction in equipment and supplies, eliminated additional cameras in patrol, which substantially reduces ability to defend the County during civil litigation.
<u>Courts, Transportation and Security Services</u> : Provide security of County buildings and the courthouse (including citizens, employees and judges) and the transport of prisoners to and from the court facilities and correctional institutions.	✓	✓	6,804,693	6,669,760	(134,933)	1) Courts will be bailiffed by non-sworn officers, affecting ability to respond to emergencies in a trained and timely manner, compromising safety of Judges, employees, citizens and officers. 2) (15%) workforce reduction in Transportation and 3) Elimination of (3) Security Officers, equivalent to a (44%) reduction in Security workforce may increase vandalism and theft in and around County buildings and parking structure.
<u>Investigations and Community Oriented Policing and Problem Solving (COPPS)</u> : Investigative services programs that provide for the investigation into all major crimes, required offender registration documentation, narcotic violations, fugitive tracking/compliance/recovery programs.	✓	✓	2,432,708	2,234,520	(198,188)	The reduction in Investigators will result in increased case-loads and decreased case closure rates. Prioritization of criminal cases with some not being investigated. Compliance checks on parolees, probationers, sex and narcotic registrants is compromised. Apprehension of violent felons is jeopardized.
Narcotics investigations		✓	710,777	1,151,167	440,390	No impact, there is an increase in new grant revenue to offset Program expenditures.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Revised Proposed Budget	Change from Final Budget	
<p><u>Office of Emergency Services (OES) and Dispatch Services:</u> Manages and coordinates all major emergencies and disasters, including bio-terrorism incidents, in the County. Emergency Services Act Chapter 7 of Title 2 of the Gov. Code mandates that OES function and be responsible for the County and operational area.</p>	✓	✓	2,797,147	3,077,249	280,102	No impact. There is an increase in grant revenue offsetting reduction in services and supplies.
<p><u>Sheriff's Emergency Response Team (SERT):</u> Responds to Critical Incidents that are outside the scope of routine law enforcement operations. Some incidents include, but are not limited to, the following: hostage situation, barricaded suspect situation, terrorist attack, sniper situation, and high-risk warrant service/apprehension.</p>		✓	137,279	64,445	(72,834)	A (56%) reduction in services and supplies affects the ability for staff to respond to critical incidents and increases risk to staff and public, may result in increased insurance and liability costs.
<p><u>Alternative Sentencing Program:</u> Provides an alternative to incarceration, reduces jail overcrowding, reduces inmate housing costs and provides progressive law enforcement services while maintaining quality of life in Solano County.</p>		✓	840,362	651,339	(189,023)	Total expenditure decrease (22%) Reduction in staffing levels dedicated to managing caseload of program participants; may result in approximately (30%) reduction in program participation causing a decrease in revenue and increase in jail population and operating costs accordingly. Additional impact means fewer compliance checks of current participants and may result to higher risk to the community.
<p><u>Custody Division: Fairfield, Claybank Jail:</u> Maintains safe, humane &amp; secure jails and continuous compliance with regulatory guidelines.</p>	✓		27,839,506	26,746,349	(1,093,157)	It is anticipated that 18 Correctional Officer positions and all Extra Help positions will be unfunded, and 3 Sheriff Service Technician positions will be eliminated, which will significantly reduce resources and fuel overtime expenses within the Custody Division. In order to mitigate overtime expenses the following Correctional Officer positions will be cut: 2 Kitchen Officers whose responsibility it is

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Revised Proposed Budget	Change from Final Budget	
<p><u>Custody Division:</u> <u>Fairfield, Claybank Jail:</u> Maintains safe, humane &amp; secure jails and continuous compliance with regulatory guidelines.</p>						<p>to ensure security within the kitchen environment; inmate assisting in the kitchen will not be directly supervised.</p> <ul style="list-style-type: none"> <li>• Alternative Sentencing Officers whose responsibility is to screen, interview and manage inmates sentenced to alternative sentences, as opposed to being incarcerated within the jail. This cut will significantly impact the Alternative Sentencing Bureau's ability to manage all applicants, and may result in a significant increase of program applicants' rejection to the program, which will increase the overall jail population, ultimately increasing the cost of operations within the jail.</li> <li>• Backgrounds Investigation Officer will remain operational through task sharing with the Book and Release Officer, who will reduce each task to 20 hours per week, cutting each service by (50%).</li> <li>• One Program Officer whose responsibility it is to manage inmate requests for legal services, coordinate requests for line-ups, manage program volunteers such as, Chaplaincy, AA, NA, Life skills, etc. Services from this bureau will be divided amongst Administrative Sergeants. Expected impact will be a decrease of services for inmates, and longer waiting periods for requests for services, such as line-ups.</li> <li>• One Facilities Officer whose responsibility it is to inspect and report deficiencies within the facility, and to ensure overall cleanliness of the facilities by cleaning, painting, trash removal, minor landscaping, etc. This cut will significantly impact the ability of the Custody Division to prepare for inspections, such as the Correctional Standards Authority, and Health Department, and for tours, such as the Grand Jury.</li> </ul>

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Revised Proposed Budget	Change from Final Budget	
<u>Jail Support Services</u>	✓		3,629,690	3,566,037	(63,653)	Elimination of 12 Cook positions and one Clinical Services Associate position. Holding one Building Trades Mechanic (BTM) vacant. Full fiscal impacts of reduction not reflected due to increases in other areas that are offset by grant revenue. Change in food preparation method will net approximately \$500,000 in savings without impacting quality of food service. No impact from reduction of vacant Clinical Services Associate. Holding one BTM position vacant will result in more deferral of building maintenance issues, slower response to emergency repairs, and longer waits for scheduled repairs.
<u>Correctional Health Care Services:</u>	✓		8,272,841	8,621,892	349,051	Continuation of contracted medical services, no negative impacts anticipated.
<u>Coroner:</u> Provides customer service and support, determines cause of death, notify next-of-kin, and oversee indigent burial.	✓		1,457,153	1,517,183	60,030	No impact in level of services; increases availability of services of a Forensic Pathologist.
<u>Records and Warrants, Civil, Property ID and CAL-ID:</u> Process and maintain/store legal documents; records and warrants; crime scene processing and evidence; and latent fingerprint processing	✓	✓	2,826,630	3,325,568	498,938	No impact. The increase reflects the realignment of civil deputies budgeted in the Civil program versus Public Safety programs.
<u>Administrative Services:</u> Policy/Budget/Accounting/ Grant and Contract Management; Payroll, Accounts Payable and Accounts Receivable; Personnel; Technology- Integrity of Information/systems; Compliance Training	✓	✓	15,394,222	15,345,010	(49,212)	*Approximately (15-20%) reductions in expenditures, impacting staffing and financial resources dedicated to data and fiscal compliance and controls. *Anticipate (3) clerical positions unfunded throughout the fiscal year. *40% reduction in training staff, may impact the ability to maintain STC and POST compliance and result in civil liability for "failure to train" and "deliberate indifference". *Reduction of \$49,212 does not accurately reflect the increase of certain uncontrollable fixed costs: Workers Compensation and Administrative Overhead costs in the amount of \$1.34 million and other expenses that were significantly reduced above.

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### Pending Issues or Policy Considerations

In April 2009, the Sheriff and Chief Probation Officer delivered a report to the Safe Communities group on the Criminal Justice Reentry System Plan to reduce recidivism and increase public safety in Solano County. The goals are to reduce County cost and improve quality of life in the county. The key components are:

- Improved coordination by hiring a manager to work with County departments, State agencies, and community and faith-based organizations.
- One-stop day reporting and service center, which would provide treatment and rehabilitative services to offenders.
- Pre-trial offender assessments to identify risk and needs to assist judges with pre-trial release decisions.
- Case management to coordinate and link services based on an individual's treatment plan.

Included in Probation's FY2009/10 Proposed Budget are funds to initiate the pre-trial assessments. The Sheriff will be working to identify funding for a Day Reporting Center, possibly through AB900 funding.

### State Prison Releases

- The Governor continues to propose the early release of as many as 20,000 State Prison inmates under the Parole Reform Program. Reportedly those selected for release will be non-violent offenders who are not considered to be a risk to the community. The Governor's Office proposes to release inmates from State Prison without condition of release (parole). Those released will not be subject to arrest for parole violation and will not be returned to prison as a parole violator. California Sheriffs and Police Chiefs are working with the Governor's Office to arrive at some agreement that provides local law enforcement the ability to conduct lawful searches of these individuals as a condition of their release.
- The Governor's Office is also proposing the deportation of approximately 18,000 illegal alien criminal offenders currently in the custody of the Department of Corrections and Rehabilitation. As currently proposed, those released from State prison and deported from the United States would have their sentences commuted and they

would not be subject to the terms and conditions of parole. Unfortunately, nothing prevents them from again entering the United States illegally.

- The Coleman-Plata Federal Court lawsuit continues toward conclusion. Litigation was brought against the State of California for failure to provide adequate mental and medical health care services for State prison inmates. Chronic overcrowding of the State's prisons was determined to be the cause of the State's inability to provide adequate care. What remains to be decided by the Federal Court is the exact number of inmates that will be released from State Prison and the period of time over which releases will take place. The most current estimate indicates that within the next six months the Federal Court will order the release of 30,000 to 40,000 State prison inmates over a period of two years. This number will be adjusted up or down depending on how many State prison inmates are released by the State of California under Parole Reform.
- It is not known at this time exactly how many inmates will be released from the State prison system as a result of Parole Reform, Deportation and the Coleman-Plata lawsuit. The most current estimate is that a total of approximately 60,000 inmates will be released from State prison as a result of these three actions. Conservatively estimated, Solano County can expect to see the early return of 800 to 1,000 criminal offenders formerly confined to State prison.

### Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	3,432	18,000	15,000	15,000	(3,000)	(17%)
Services and Supplies	14,152	10,905	5,691	5,691	(5,214)	(48%)
Other Charges	0	95	309	309	214	225%
<b>TOTAL APPROPRIATIONS</b>	<b>17,584</b>	<b>29,000</b>	<b>21,000</b>	<b>21,000</b>	<b>(8,000)</b>	<b>(28%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	4,541	4,000	3,000	3,000	(1,000)	(25%)
Charges For Services	346	0	0	0	0	0%
Misc Revenue	13,455	25,000	18,000	18,000	(7,000)	(28%)
<b>TOTAL REVENUES</b>	<b>18,342</b>	<b>29,000</b>	<b>21,000</b>	<b>21,000</b>	<b>(8,000)</b>	<b>(28%)</b>

### Department Purpose

Pursuant to the Welfare and Institutions Code Section 873, the source of revenue for this fund is from the telephone company that facilitates collections attributable to collect calls made by wards confined at the Juvenile Detention Facility or New Foundations.

The money deposited in the Ward Welfare Fund shall be expended by the Probation Department for the benefit, education, and welfare of the wards confined within the juvenile detention facility or other juvenile facilities.

- Result: Over 25 new books were purchased and more than 25 books and DVDs were received through donations, to enhance library inventory by 17%.
- Goal: Utilize Ward Welfare funds to increase awareness of crime impact upon victims as part of restorative justice efforts to change behavior. Provide monthly crime victim impact groups.
- Result: The crime victim impact program was initiated, which provided group panel sessions to more than 30 wards.

### FY2008/09 Major Accomplishments

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

- Funding provided over 250 haircuts towards awaiting Court hearings or those detained for longer-term periods.

### FY2008/09 Goals and Results

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

- Goal: Utilize Ward Welfare funds to provide tutors and educational resources to promote educational programs to assist wards in achieving academic success.
  - Result: Six contract employee tutors performed over 400 hours of direct educational tutoring services.
- Goal: Enhance ward library inventory by 10%.

### FY2009/10 Goals and Objectives

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

- Provide between 400 and 600 hours of educational tutoring services.
- Enhance ward library inventory by 10%.
- Utilize Ward Welfare funds to increase awareness of crime impact upon victims as part of restorative justice efforts to change behavior.

### Departmental Budget Request

The Department's Requested Budget represents decreases in expenditures and revenues of (\$8,000), or (28%), when compared to the FY2008/09 Final Budget.

Seventy-one percent of the Requested Budget will fund tutoring services for wards detained in the Juvenile Detention and New Foundations Facilities. The remaining 29% will fund haircut services for the

wards, new books for the ward library, and replacement of damaged recreation equipment.

Eighty-six percent of anticipated revenues will come from telephone commissions earned from collect calls made by wards detained at the Juvenile Detention and New Foundations Facilities. The remaining 14% results from interest income earned and apportioned according to the Treasurer's investment pool.

### County Administrator's Recommendation

The County Administrator recommends the Requested Budget as submitted.

The Proposed Budget includes \$99,733 in Contingencies (budget unit 9151), which can be found in the Contingencies section of the budget document.

### Pending Issues and Policy Considerations

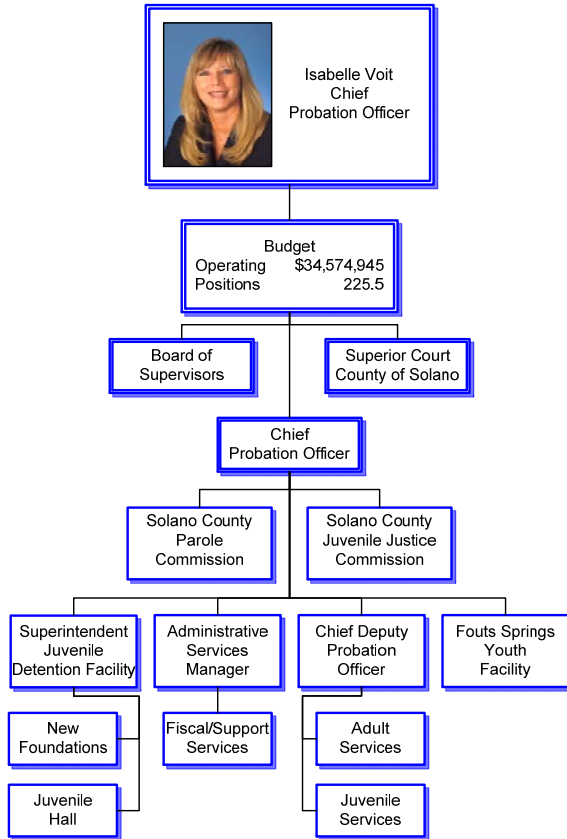
There are no pending issues or policy considerations at this time.

### Department Head Concurrence or Appeal

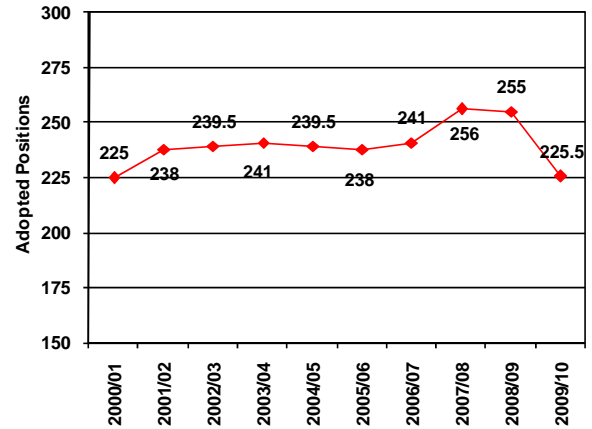
The Department Head concurs with the County Administrator's recommendation.



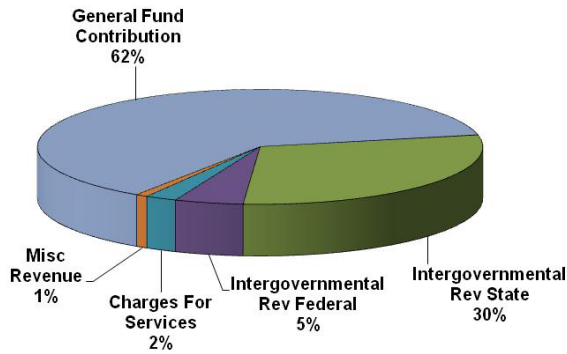
Departmental Summary



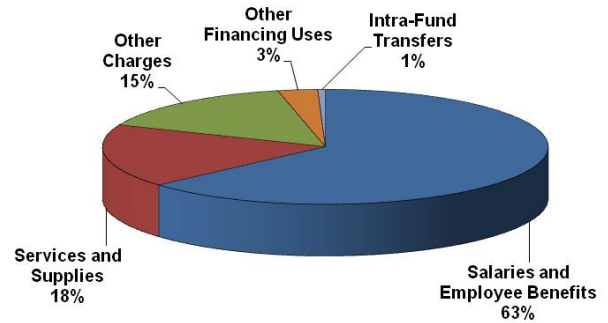
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	19,509,720	22,267,545	22,568,781	21,916,017	(351,528)	(2%)
Services and Supplies	5,777,633	6,947,497	6,111,107	6,158,118	(789,379)	(11%)
Other Charges	5,199,539	5,827,163	5,314,424	5,313,349	(513,814)	(9%)
F/A Bldgs and Imprmts	0	55,000	0	0	(55,000)	(100%)
F/A Equipment	16,369	0	0	0	0	0%
Other Financing Uses	2,040,287	1,621,237	1,208,286	996,060	(625,177)	(39%)
Intra-Fund Transfers	163,466	175,700	194,665	191,401	15,701	9%
<b>TOTAL APPROPRIATIONS</b>	<b>32,707,013</b>	<b>36,894,142</b>	<b>35,397,263</b>	<b>34,574,945</b>	<b>(2,319,197)</b>	<b>(6%)</b>
<b>REVENUES</b>						
Fines, Forfeitures, & Penalty	21,400	20,200	16,350	16,350	(3,850)	(19%)
Revenue From Use of Money/Prop	30,200	15,000	15,000	15,000	0	0%
Intergovernmental Rev State	9,357,290	10,533,094	10,310,038	10,186,992	(346,102)	(3%)
Intergovernmental Rev Federal	1,663,058	1,735,358	1,716,089	1,716,089	(19,269)	(1%)
Charges For Services	647,370	797,308	791,474	791,474	(5,834)	(1%)
Misc Revenue	500,974	295,700	295,800	295,800	100	0%
General Fund Contribution	21,441,715	23,497,481	21,147,733	21,553,240	(1,944,241)	(8%)
<b>TOTAL REVENUES</b>	<b>33,662,007</b>	<b>36,894,141</b>	<b>34,292,484</b>	<b>34,574,945</b>	<b>(2,319,196)</b>	<b>(6%)</b>

POSITIONS 256 255 229 225.5 (29.5)

Departmental Purpose

The Office of the Chief Probation Officer is statutorily mandated by Section 270 of the California Welfare and Institutions Code and Sections 1203.5 and 1203.6 of the California Penal Code. These statues authorize the appointment of Deputy Probation Officers to carry out duties as directed by the Courts and the Juvenile Justice Commission. The Probation Department is further mandated by statute and/or the Judiciary to hold offenders accountable through the enforcement of court orders, conduct investigations for the Court, and facilitate the rehabilitation of offenders. Welfare and Institutions Code Section 850 establishes the requirement for a Juvenile Hall and Welfare and Institution Code Section 854 places the appointment of the staff assigned to a Juvenile Hall under the direction of the Chief Probation Officer.

The Probation Department also oversees the Fouts Springs Youth Facility (budget unit 2801) and the Office of Family Violence Prevention (OFVP) (budget unit 5500). Fouts is operated under a Joint Powers Agreement between Solano and Colusa Counties. The OFVP was created by the Board of Supervisors in 1998 to provide a coordinated countywide response to family violence.

The mission of the Solano County Probation Department is to serve and protect the community by:

- Conducting investigations for the Court.
- Holding offenders accountable.
- Enforcing Court orders.
- Supporting victim restoration.
- Facilitating rehabilitation of offenders.
- Providing safe, secure, effective and proven detention and treatment programs.

Adult Services Division

The Adult Services Division is statutorily mandated by Sections 1203 (b) and 1203.7 of the California Penal Code to provide pre-sentence and supplemental investigative reports to the Courts and to maintain detailed, supervisory case notes on offenders. Additionally, adult case supervision is mandated by the terms and conditions of probation as ordered by the applicable sentencing Court. These orders require such actions as probation searches, drug testing, the collection of fines, fees and victim restitution, and the referral of adult offenders to various community treatment interventions.

Isabelle Voit, Chief Probation Officer

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The Adult Services Division also includes the Substance Abuse and Crime Prevention Act of 2000, or Proposition 36 Program. This Act mandates eligible non-violent drug offenders to be diverted into drug treatment and mandates supervision by the Probation Department. Pursuant to the requirements of the Act, the Probation Department was selected as a County Lead Agency by the Board of Supervisors to provide a leadership role in the implementation of the program in Solano County and to provide management oversight of the program.

#### Juvenile Services Division

The Juvenile Services Division is statutorily mandated by Sections 241.1, 280 and 281 of the Welfare and Institutions Code to conduct investigations and assessments, and prepare written reports with recommendations to assist the Juvenile Court in administering justice and making decisions. Additionally, juvenile case supervision is mandated by the terms and conditions of probation, as ordered by the Juvenile Court. These orders require a wide variety of activities, including drug testing, the collection of fines, fees and victim restitution, probation searches and referrals, the monitoring of school performance and referrals of minor/families to various community treatment interventions.

#### Juvenile Institutions

The operation of Solano County Juvenile Hall is mandated by Sections 202, 207.1 and 210 of the California Welfare and Institutions Code. The California Corrections Standards Authority sets the minimum standards for the operation and maintenance of juvenile halls for the confinement of minors. These standards are regulated through Title 15 of the California Code of Regulations, Minimum Standards for Local Juvenile Facilities. The Juvenile Hall and New Foundations conform to these standards.

#### Juvenile Detention Facility

Juvenile Detention Facility (JDF) is a secured facility primarily responsible for providing a safe and secure environment for minors 12 to 18 years of age. These youth, most of whom have been detained in the JDF by the Juvenile Court, may remain in custody while awaiting transfer to private placements, other County facilities, the California Department of Corrections and Rehabilitation (CDCR) Division of Juvenile Facilities, or CDCR. In addition, the Challenge Unit provides a secure treatment program of up to one year for minors committed by the Court. Juvenile Hall

offers many social programs and services including, but not limited to, a full school program, visitation for parents and legal guardians, interdenominational religious services, and recreational activities. Medical and mental health assessments are completed as a part of the booking procedure to meet the physical and psychological needs of the youth.

The primary objective of the counseling staff is to maintain a safe and healthy housing environment and to provide basic needs for the minors in custody. Programs and leisure time activities are designed to address physical, educational, mental and social needs in a nurturing environment.

#### New Foundations

New Foundations is a co-educational, community-based treatment program for wards of the Solano County Juvenile Court. The program addresses the needs of wards through the age of 18. New Foundations provides a local multi-disciplinary, individualized program close to the ward's family and community. New Foundations is designed to provide a safe, caring, therapeutic group-living experience, incorporating psychological, psychiatric, educational, recreational and social services aimed at supporting and reunifying families. The program includes staff from Mental Health Division of Health and Social Services, local community-based organizations, the County Office of Education and the Probation Department. One hundred twenty wards participated in the program during the past calendar year.

#### Administrative/Fiscal/Support Division

The Administrative, Fiscal and Support Division is comprised of administration, accounting, collections, payroll and clerical support.

Administrative activities include departmental coordination; advice and support to program managers and line staff; oversight and management of contracts and Federal/State grant awards; development of policies and procedures; and external audits and internal operational studies.

Fiscal activities include payroll and personnel-related issues; the requisition, purchase, and procurement of supplies and equipment; accounts payable and accounts receivable functions; fixed asset management; and the collection of fines, fees and restitution, as ordered by the Court for probationers.

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## FY2008/09 Major Accomplishments

### **Maintain a safe community**

- The Juvenile Detention Facility's Challenge Program was recognized as a promising program by the California Probation, Parole and Correctional Association (CPPCA) and program staff made a presentation at a CPPCA conference in September 2008. The Challenge Program provides a secure intervention program for high-risk youth as well as transitional programming for youth ordered into out-of-home placements, such as Fouts Springs Youth Facility, New Foundations and group homes.

### **Invest in and for the future**

- In collaboration with San Mateo County Probation Department, nine supervisors from field services and the Juvenile Detention Facility participated in the Management Development for the Future Program provided by the National Institute of Corrections (NIC) with a purpose of building the participating agencies' future leadership and management capacity. Participants received more than 90 hours of face-to-face and virtual instructor-led training and completed more than 30 hours of independent work. NIC provided the program at no charge to the counties, except for the cost of materials.

## FY2008/09 Goals and Results

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

- Goal: Enhance supervision services to lower-risk juvenile sex offenders.
  - Result: A journey-level deputy probation officer (DPO) position was created to supervise lower-risk juvenile sex offenders in the community. The identified DPO works closely with staff, that supervise the higher-risk sex offenders and the officer who supervises those in residential placement. The goal is to identify minors who are adjusting positively to treatment and presenting a reduced risk to reoffend.
- Goal: Finalize implementation of the Mentally Ill Offender Crime Reduction (MIOCR) Program that focuses on early assessment and treatment services for girls with identified mental health needs.

- Result: Between April 2007 and September 2008, the Department provided services to 53 female offenders under the MIOCR Grant. These services included Functional Family Therapy (FFT) treatment, psycho-educational groups, educational field trips, incentives and intensive supervision. Although the MIOCR grant ended in September, the Department was able to use other grant funding to continue the program, and in October 2008, the program was expanded to include males and those minors who are viewed by the Juvenile Court to be developmentally delayed or severely emotionally disturbed. The program continues to be a valuable resource to address the treatment needs for a specialized population in the juvenile justice system.
- Goal: Enhance victim restoration efforts by providing updated training to all Juvenile Division staff to include an overview of updated policies and procedures.
  - Result: Due to the influx of new staff and new requirements, the Department developed and conducted training for all Division staff. All available Juvenile Division staff, including Supervisors and Managers, attended mandatory Juvenile Victim Restitution training. This training was conducted in collaboration with the Solano County District Attorney's Office-Victim Restitution Specialist. This training consisted of updates on proper processing of victim restitution claims, restitution hearings and how to address victim restitution issues in regards to Deferred Entry of Judgment and Felony/Misdemeanor cases.
- Goal: Fully implement use of the Juvenile Assessment and Intervention System (JAIS) assessment tool and revise current contract.
  - Result: A total of 1,262 JAIS assessments have been completed. The information generated from the assessment tool has assisted staff in identifying criminogenic needs and targeted interventions to include in dispositional reports for the Juvenile Court. The tool is also a major component used in determining if a minor should be placed in a group home, foster care or a ranch/camp program. Contact standards have been incorporated into the division tasks and standards. In addition, refresher classes

were facilitated for the entire Division to ensure consistent application of the tool by all staff.

### Maintain a safe community

- Goal: Fully implement a Spanish-speaking probation recovery group.
    - Result: The curriculum for the Spanish-speaking probation recovery group was translated and approved for Department use in February 2009.
  - Goal: Implement Drug Court component for Proposition 36 defendants who were unable to successfully complete the requirements of the program.
    - Result: In December 2007, a Drug Court component was added to Proposition 36, which includes a final opportunity for offenders who have failed the traditional Prop 36 program to receive services at a higher level over a period of 18 months. It is a Court-monitored program of drug treatment and rehabilitation services. The Drug Court Program is a multi-disciplinary team-consisting of the District Attorney, Public Defender, senior probation officer, drug treatment caseworker and Drug Court Judge-working together to build a treatment program for the defendant. The goal is to create an environment that reduces crime and promotes the offenders' recovery through a coordinated response of the Drug Court and other team members who encourage the defendant to engage and progress in treatment, using the powers of the Court to enforce compliance through bi-weekly court appearances. As of April 2009, there have been 26 participants with 18 continuing to succeed in the program. There are four participants scheduled to graduate on June 5, 2009.
  - Goal: Implement assessment-based case assignment in order to provide more effective supervision services.
    - Result: The Department, in an effort to implement assessment-based case assignment, created positions that screen incoming cases for assignment, based upon assessment. Additionally, current positions have been reconfigured to ensure cases can
- be assigned based upon risks and supervision needs.
  - Goal: Enhance GIS/CASEWEB to include technology to assist in sex offender supervision.
    - Result: The GIS application, CASEWEB, was enhanced to allow probation officers to plot addresses of probationers who are within 2,000 feet of schools and parks. This map has assisted in the determination of sex offenders' adherence to residence limitations in accordance with Jessica's Law.
  - Goal: Implement a Domestic Violence database to provide the Courts, Probation Department, District Attorney's Office and Public Defender's Office with current information regarding Domestic Violence probationers' compliance with counseling terms and conditions.
    - Result: The initial development of the Domestic Violence database was completed and is ready to be tested by Probation.
  - Goal: Expand Cognitive Behavioral Facilitation treatment groups in order to better assist minors in changing their behavior and to reduce recidivism.
    - Results:
      - A total of 12 staff in the Department's Field Services Divisions were certified in Cognitive Behavioral facilitation using the Crossroads programs. The Department has facilitated psycho-educational groups in the Fairfield and Vallejo offices throughout the year. The curriculum presented included Life Skills, Gang Involvement and Anger Management. In addition, the Department continued to facilitate groups using the Girls Circle curriculum to female offenders throughout the County.
      - Through a collaborative effort with Field Services, JDF was able to certify Group Counselors in Cognitive Behavioral facilitation using the Crossroads programs. The groups include Gang Involvement, Life Skills, Anger Management, Drugs and Alcohol, Misdemeanor Offender/Life Skills and Job Tech. Programs range in length from 8 to 12 hours. New Foundations

and Challenge are currently running these groups. Programs in the Redwood Pod (housing older, more sophisticated offenders) began in December 2008.

- In addition to the Crossroads programs, JDF entered into a contract with Pacific Educational Services to provide Anger/Aggression Replacement Therapy to minors committed to New Foundations. This 12-week program is currently in its second cycle. JDF is committed to providing minors with evidence-based programs in an effort to enhance their educational and social skills. These skills will assist the minors to cope with daily life once they leave the institution and increase their chances to remain out of the judicial system and become productive members of the community.
- Goal: Further enhance collaboration efforts with local law enforcement, local school districts and the Solano County Courts.
- Results:
    - In the Juvenile Services Division, collaboration efforts in this area included the development of the Vacaville Police Probation Team and the reorganization of the Vallejo Police Probation Team. In Vacaville, a probation officer was assigned to work with the Youth Services Section of the police department to develop diversion contacts and provide information regarding probation services. The Vallejo program differed somewhat from the Vacaville program in that the assigned DPO received all citations from the police department and, through an independent assessment, determined if the case should be referred to the District Attorney for formal handling or if the minor should be placed on a diversion contract. The assigned officer also monitored the services provided to those juveniles who were under a diversion contract.
    - Other activities and services included participation in the Solano County Office of Education (SCOE) strategic plan, the Foster Youth Education Project, and DUI and Truancy Court. Most importantly,

the Department worked with the Juvenile Court to develop a quarterly Delinquency Brown Bag meeting to discuss issues and develop protocols that affect all juvenile justice partners and stakeholders.

- JDF continues to have an excellent working relationship with SCOE. The JDF and School administration meet weekly to discuss issues or concerns that would affect the minors or the operation of the school or institution. JDF and SCOE have recently worked together to enhance addressing the educational needs of the minors by providing more classroom space for Special Ed services at JDF. The Office of Education and the JDF will continue to provide programming in the area of education and social skills that will assist minors once they are released from detention.

#### **Invest in and for the future**

- Goal: Provide services for 18- to 25-year-olds recently out of the juvenile justice system.
- Results:
    - As part of the County Strategic Plan, the Young Adult Intensive Intervention Program was implemented in July 2008 for 18- to 25-year-old felony offenders, including some offenders recently released from the juvenile justice system. The goal of the program is to support, motivate, educate and rehabilitate transitional age youth so they may become positive and productive adults in the community. The program has two Senior DPOs, a Supervising Deputy Probation officer and a Case Manager available to assist with the needs of the youth.
    - The Department also implemented a division-wide approach to address youth, who are 18 years of age or older, when their case has been returned from CDCR Division of Juvenile Justice as a result of SB81/AB191. The use of juvenile assessments has been combined with adult supervision services to better serve the returning youth's reentry needs while

still under the jurisdiction of the Juvenile Court.

- Goal: Update policy and procedures and revise tasks and standards as a result of program changes and the implementation of the JAIS assessment tool.
  - Result: Juvenile Division tasks and standards and policies were completed and provided to staff. Additionally, the Juvenile Division Program Matrix was updated and distributed to Judicial Officers and stakeholders, which included the name and description of juvenile division programs and services provided.
- Goal: Implement early assessment and intervention services for minors who are entering the juvenile justice system for the first time.
  - Result: The Department expanded its partnership with local law enforcement by developing the Vacaville Police Probation Team and modifying procedures for the Fairfield and Vallejo Police Probation Teams. The major change centered on the inclusion of information gathered from the probation assessment tool in treatment planning and determining needs/services for first-time offenders. The partnership between Probation, law enforcement and school districts provided the youth with multi-agency resources to dissuade further involvement in the juvenile justice system. The Department also provided early intervention services through the Felony and Misdemeanor Diversion programs and the Intake unit in the Department. The early intervention programs continue to benefit the Department by reducing recidivism as well as reducing the juvenile hall population.
- Goal: Enhance Department's collection of fines and fees to include exploring the possibility of accepting ATM/debit payments, referral of delinquent accounts to a collection agency, and returning delinquent cases to Court for order and civil judgment.
  - Result: The Department made contacts with vendors that provide the ATM/debit payment services and submitted \$1.3 million delinquent receivables to the State Franchise Tax Board for the tax intercept program, which included \$71,700 receivables that

were returned to Court for order and entry of judgment.

## FY2009/10 Goals and Objectives

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

- Enhance victim restoration efforts by providing updated training to all Adult Division Staff and increasing collaboration with the Juvenile Court and other stakeholders.
- Continue to implement Evidence Based Practices (EBP) by exploring other Cognitive Behavioral group materials/curriculum validated on the juvenile justice population to expand services to minors and families including services at JDF.

### **Maintain a safe community**

- Fully implement the Domestic Violence Database to provide the Courts, Probation Department, District Attorney's Office and Public Defender's Office with current information regarding Domestic Violence probationers' compliance with counseling terms.
- Enhance aftercare services provided to youth (specifically those exiting placement) by developing transitional plans for minors as their delinquency and risk to reoffend decrease.
- Fully implement the use of adult and juvenile assessment tools for initial case assignment purposes and reassessment to determine need for continued supervision.

### **Invest in and for the future**

- Develop and implement an assessment process to determine staff competency and compatibility for work within the institution.
- Create a non-profit JDF auxiliary to allow contributions to be accepted for projects and activities for the minors in detention.
- Ensure a sufficient number of well-trained support staff to fully accomplish the goals and mission of the Department by enhancing Clerical Support training, increasing the efficiency of the payment window processing to minimize queuing and protect confidentiality of information, and enhancing the utilization of support staff for window payment processing through effective workload scheduling.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Participants in the Young Adult Intensive Intervention (YAll) program will have a felony conviction rate 5% less than the matched comparison group at one year of supervision.</b>			
Number of YAll participants completing one year of supervision	0	0	40
Number in comparison group completing one year of supervision	n/a	35	10
Number of YAll participants with a new felony conviction at one year of supervision	n/a	n/a	6
Number in matched comparison group with a new felony conviction at one year of supervision	n/a	8	2
Felony conviction rate for YAll participants	n/a	n/a	15%
Felony conviction rate for matched comparison group	n/a	23%	20%

<b>Objective: At least 75% of the participants who enter juvenile felony diversion between 1/1/09 and 1/1/10 will successfully complete the program and not be referred for formal Court action.</b>			
Number of juvenile felony diversion participants that entered between 1/1/09 and 1/1/10	n/a	n/a	75
Number of juvenile felony diversion successful completions for those that entered between 1/1/09 and 1/1/10	n/a	n/a	56
Successful complete rate	n/a	n/a	75%

**Departmental Budget Request**

The Department's Requested Budget represents an overall decrease of (\$1,496,879), or (4%), in expenditures and (\$2,601,657), or (7%), in revenue when compared to FY2008/09 Final Budget. However, the difference of \$1,104,779 between revenue and expenditure should have been included in the General Fund Contribution. As a result, the County Contribution is decreased by (\$1,244,969), or (5%).

Significant factors contributing to significant expenditure changes are:

- An increase of \$301,236 in Salaries and Benefit is largely due to COLAs and related benefit increases associated with existing positions.
- Offsetting some of the salary increase is salary savings of (\$200,000), which is (81%) less than FY2008/09 Final Budget, due to proposed elimination of 10 vacant positions.
- The Requested Budget reflects the reduction of the following (26) total positions:
  - (1.0) FTE Clinical Services Associate
  - (11.0) FTE Group Counselors

- (2.0) FTE Supervising Group Counselors
- (5.0) FTE Deputy Probation Officers
- (2.0) FTE Legal Procedures Clerks
- (5.0) FTE Senior Deputy Probation Officers
- The Department is also requesting to extend the following Limited Term Positions:
  - 8.0 FTE Senior Deputy Probation Officers, extend Limited Term to June 30, 2010
  - 1.0 FTE Probation Services Manager, extend Limited Term to June 30, 2010
  - 1.0 FTE Supervising Deputy Probation Officer, extend Limited Term to June 30, 2010
  - 0.50 FTE Legal Procedures Clerk, extend Limited Term through June 30, 2010
  - 1.0 FTE Collection Officer, extend Limited Term through June 30, 2010
- Decrease of (\$836,390) in Services and Supplies is largely due to cost-cutting measures in a number of areas. In particular, the Department anticipates not replacing any computers,



deferring some maintenance of equipment and buildings, and reductions in travel, training and mileage. In addition, insurance and data processing costs were reduced by a total of (\$155,954).

➤ Other reductions in Services and Supplies include:

- (\$251,669) in Contracted Services funded through the Youthful Offender Block Grant (YOBG).
- (\$149,291) in Other Professional Services, which reflects Prop 36 services that are now appropriated under Other Charges.
- (\$67,206) in Special Department Expense, which was funded through the YOBG but is being used instead to accommodate other cost increases such as salaries and benefits.

➤ Decrease of (\$512,739) in Other Charges is due to a combination of reduction in placement costs, Countywide Administrative Overhead cost and Building Charges, offset by increases due to reclassification of the Prop 36 contracted services, employment, housing and transportation costs for clients, and reclassification of some of the Operating Transfers Out cost as Inter Fund Services.

➤ Decrease of (\$55,000) in Fixed Assets. No Fixed Assets are requested.

➤ Decrease of (\$412,951) in Other Financing Uses due to reductions in Operating Transfers Out and POB costs.

➤ Increase of \$18,965 in Intra Fund Transfers due to increase in Security Services cost provided by the Sheriff's Office.

Factors contributing to significant changes in revenue are as follows:

➤ (\$285,804) decrease in Prop 172 sales tax revenue.

➤ (\$161,830) decrease in projection for State Categorical Aid for State reimbursement of the placement costs based on the reduced placement budget.

➤ (\$338,533) reduction due to elimination of the MIOCR grant.

➤ (\$49,571) decrease in projected revenue from Federal reimbursement of the placement costs based on a reduced placement budget.

➤ (\$25,240) decrease in State funding for the Standards Corrections Training.

➤ \$23,704 increase in Prop 36 revenue based on projected rollover funds from FY2008/09.

➤ \$600,000 increase in YOBG funding.

### County Administrator's Recommendation

The County Administrator is recommending expenditures and revenues of \$34,574,945, which is a decrease of (\$2,319,197), or (6%), in expenditures and revenues when compared to the FY2008/09 Final Budget. The Proposed Budget also reflects a reduction of (\$1,944,241) in General Fund Contribution.

The Proposed Budget reflects decreases of (\$822,318) in expenditures and revenues as compared to the Requested Budget.

The Proposed Budget reduced the following 29 positions in staffing:

- (1.0) FTE Clinical Services Associate
- (11.0) FTE Group Counselors
- (2.0) FTE Supervising Group Counselors
- (4.0) FTE Deputy Probation Officers
- (2.0) FTE Legal Procedures Clerks
- (4.0) FTE Senior Deputy Probation Officers
- (4.0) FTE Cooks
- (1.0) FTE Supervising Cook

The (0.50) FTE Legal Procedures Clerk, Limited Term was not extended, as requested, due to loss of funding.

The more efficient method of preparing food at Juvenile Hall allowed the Department to add back 1.0 FTE Deputy Probation Officer and 1.0 FTE Senior Deputy Probation Officer to conduct pretrial need and risk assessments.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major

Departmental programs, along with a summary of the impact of any significant changes:

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
<b>Adult Division</b>						
<b>Pre-Trial Programs</b> <u>Supervised Own Recognizance</u> Supervises low risk defendants who would otherwise be in jail. <u>Adult Court Investigations/Reports</u> Conduct investigations and write reports for the court making sentencing recommendations.	✓	✓	1,016,009	1,059,025	43,016	No impact, cost increases due to increase in COLA and benefit costs.
<b>LSCMI Screening</b> Conduct assessments of offenders using validated assessment tool in order to ensure assignment to appropriate level of supervision and identification of intervention needs.		✓	258,841	261,862	3,021	No impact, cost increases due to increases in COLA and benefit costs.
<b>Offender Supervision</b> Sex Offender (mandated), Intensive, General, Banked (Telephone Reporting), Domestic Violence, Placement, Placement Aftercare, Sheriff's Parole. Provide supervision including drug testing, treatment groups and referral to treatment services.	✓	✓	3,202,320	3,234,788	32,468	Reflects program reduction: Loss of 1 of 2 Placement Officers will result in placement delays, more time in custody, fewer clients transported to placement; minimal impact from loss of 4 Deputy Probation Officer positions (3 vacant) due to caseload reductions as a result of use of validated assessment tool; loss of vacant Clinical Services Associate position that provided substance abuse assessment, direct treatment, training and support. The cost increases were due to increases in COLA and benefit costs.

Isabelle Voit, Chief Probation Officer

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
<b>1210 PC (Prop 36) Program</b> The 1210 PC Senior (Court Liaison) represents the department in this specialty court, serving as the liaison between probation officers and the Court and performs other related tasks. The supervision officers provide supervision of program participants.	✓		1,536,690	1,493,142	(43,548)	Minimal impact.
<b>Intensive Drug Supervision and Drug Court Liaison</b> Serves as liaison to Adult Felony Drug Court and provides supervision of high risk drug offenders.		✓	919,620	915,225	(4,395)	No impact.
<b>Clerical Support</b>		✓	998,645	900,072	(98,573)	Reflects program reduction: Loss of 2 Legal Procedures Clerks will result in backlog in closing and purging adult cases, and increase in the processing time for client intake.

**Juvenile Division**

<b>Intake</b> Intake Officers provide an assessment of the minor for the purposes of detention and/or juvenile court intervention. They also develop and monitor diversion contracts as well as serve as Traffic Hearing Officers for minors who receive citations for infractions.	✓		541,852	501,832	(40,020)	No impact. (Reduction of 1 position that is no longer needed based on workload).
<b>Court</b> Court Officers are responsible for completing social study reports for the Court. The court unit also includes Court Liaison Officers who are present in court to provide information and guidance to judicial officers.	✓		855,497	884,437	28,940	No impact.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
<b>General Supervision</b> Lower level supervision to Maximum, Medium and Minimum various juvenile offenders.	✓		1,191,039	1,206,602	15,563	Reflects program reduction with minimal impact: Reduction of 2 Group Counselor positions that are no longer needed to provide support to probation officers due to caseload reductions as a result of success of early intervention programs.
<b>Intensive Supervision</b> Sex Offender, Repeat Offender Prevention Program, Intensive Community Action Program		✓	434,120	413,140	(20,980)	No impact (Repeat Offender Prevention Program will be funded through JJCPA Grant).
<b>Placement</b> Group Home (mandated), Foster Care (mandated), New Foundations, Fouts Supervision	✓	✓	3,404,018	2,311,495	(1,092,523)	No impact (Fouts Supervision will be funded by YOBG; Reduction of 1 placement officer position that is no longer needed based on workload; reduction in placement costs due to fewer minors placed out of home).
<b>JJCPA Grant</b> Expediter/Accelerated Citations, Girls' ISU, Juvenile Drug Court, Vallejo Day Reporting Center	✓		1,225,267	1,082,087	(143,180)	Minimal impact (Girls' ISU will be replaced by Repeat Offender Prevention Program; reduction in vendor contracts).
<b>Youthful Offender Block Grant</b> Fouts Supervision Officer, Multi-Agency Intensive Treatment, Felony Diversion	✓		1,200,000	1,800,000	600,000	Reflects program growth: Addition of Fouts Supervision Officer; funding 1 Senior Group Counselor at Fouts, funding Fouts placement costs.
<b>Juvenile Accountability Block Grant</b> Conditional Release Programs including electronic monitoring and home supervision.	✓		662,510	641,106	(21,404)	Minimal impact.
<b>Collaborations with Other Agencies with partial funding offsets</b> Family Preservation, Golden Hills School, Police/Probation Team.		✓	801,036	782,747	(18,289)	Minimal impact.
<b>Clerical Support</b>		✓	1,074,876	1,151,946	77,070	Reflects program reduction: Loss of .5 Legal Procedures Clerk due to reduction in the State funding of the JJCPA grant. This will result in other clerks absorbing the tasks for this position which could result in a backlog in closing/purging juvenile cases. The cost increases were due to increases in COLA and benefit costs.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
<b>Juvenile Detention Facility</b>						
<b>Juvenile Detention Facility</b> The Juvenile Detention Facility is a locked facility in which the primary function is to provide a safe and secure environment for minors 12 to 18 years of age, while those persons are pending Court Hearings for charged offenses or violations of probation	✓		4,689,670	4,393,055	(296,615)	Reflects program reductions that will have minimal impact: Modification of food service program will eliminate 1 Supervising Cook (vacant) and 4 Cook (3 vacant) positions; 2 Supervising Group Counselor (vacant) and 9 Group Counselor (4 vacant) position eliminations will be absorbed through reorganization and improved efficiencies. Note: Savings from the food service program change will prevent the elimination of two positions in the Adult Division.
<b>New Foundations</b> A local camp/ranch program designed to focus on family reunification and substance abuse for wards of the court.		✓	1,608,622	1,571,939	(36,683)	See above.
<b>General Supervision</b> Lower level supervision to Maximum, Medium and Minimum various juvenile offenders.	✓		1,191,039	1,206,602	15,563	Reflects program reduction with minimal impact: Reduction of 2 Group Counselor positions that are no longer needed to provide support to probation officers due to caseload reductions as a result of success of early intervention programs.
<b>Intensive Supervision</b> Sex Offender, Repeat Offender Prevention Program, Intensive Community Action Program.		✓	434,120	413,140	(20,980)	No impact (Repeat Offender Prevention Program will be funded through JJCPA Grant )

**Pending Issues and Policy Considerations**

In April 2009, the Sheriff and Chief Probation Officer delivered a report to the Safe Communities group on the Criminal Justice Reentry System Plan to reduce recidivism and increase public safety in Solano County. The goals are to reduce crime, reduce County cost and improve quality of life in the county. The key components are:

- Improved coordination by hiring a manager to work with County departments, State agencies and community and faith-based organizations.

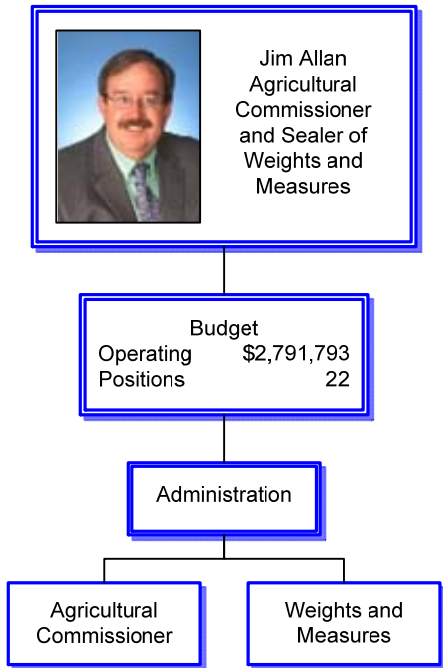
- One-stop Day Reporting and Service Center, which would provide treatment and rehabilitative services to offenders.
- Pre-trial offender assessments to identify risk and needs to assist judges with pre-trial release decisions.
- Case management to coordinate and link services based on an individual's treatment plan.

Included in Probation's FY2009/10 Proposed Budget are funds to initiate the pre-trial assessments. The Sheriff will be working on identifying funding for a Day Reporting Service Center, possibly through AB 900 funding.

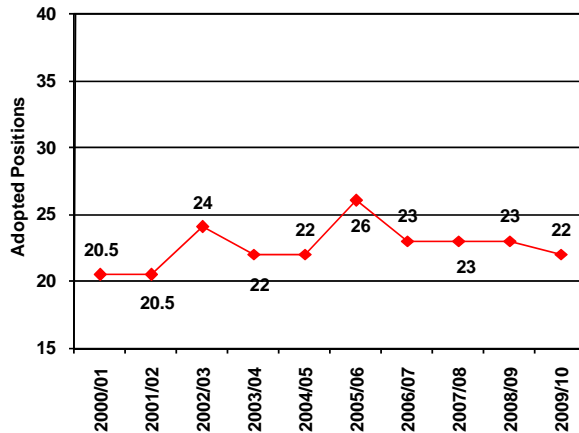
Department Head Concurrence or Appeal

The Department Head concurs with the recommended budget.

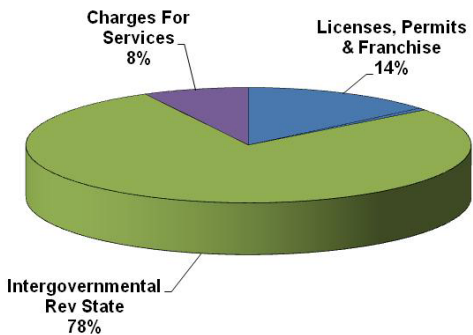
Departmental Summary



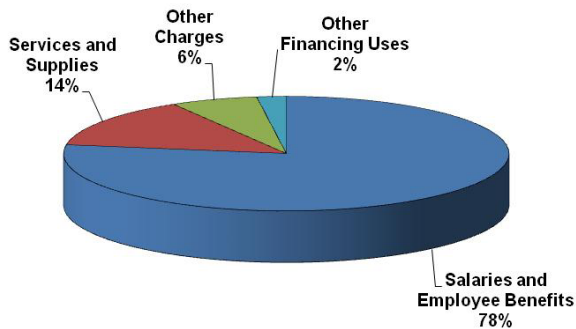
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	1,757,626	2,172,234	2,269,928	2,162,174	(10,060)	(0%)
Services and Supplies	678,301	581,638	459,546	393,382	(188,256)	(32%)
Other Charges	170,708	187,339	176,804	176,804	(10,535)	(6%)
F/A Equipment	37,581	0	0	0	0	0%
Other Financing Uses	111,729	83,625	82,205	59,433	(24,192)	(29%)
<b>TOTAL APPROPRIATIONS</b>	<b>2,755,945</b>	<b>3,024,836</b>	<b>2,988,483</b>	<b>2,791,793</b>	<b>(233,043)</b>	<b>(8%)</b>
<b>REVENUES</b>						
Licenses, Permits & Franchise	224,160	252,592	251,792	251,792	(800)	(0%)
Fines, Forfeitures, & Penalty	19,296	6,000	11,000	11,000	5,000	83%
Intergovernmental Rev State	1,326,447	1,320,578	1,402,929	1,402,929	82,351	6%
Charges For Services	135,869	130,860	138,860	138,860	8,000	6%
Misc Revenue	1,498	0	0	0	0	0%
<b>TOTAL REVENUES</b>	<b>1,707,271</b>	<b>1,710,030</b>	<b>1,804,581</b>	<b>1,804,581</b>	<b>94,551</b>	<b>6%</b>
<b>NET COUNTY COST</b>	<b>1,048,674</b>	<b>1,314,806</b>	<b>1,183,902</b>	<b>987,212</b>	<b>(327,594)</b>	<b>(25%)</b>

POSITIONS 23 23 22 22 (1)

Departmental Purpose

The Department of Agriculture combines the functions of the County Agricultural Commissioner and County Sealer of Weights and Measures into a consolidated unit. The Ag Commissioner/Sealer of Weights and Measures is licensed by the Secretary of the California Department of Food and Agriculture (CDFA) and is appointed by the Board of Supervisors. Specific duties and responsibilities of the Department are enumerated in the provisions of the Food and Agricultural Code and the Business and Professions Code. The Department is responsible for the implementation and enforcement of specified State laws and regulations at the local level as well as other duties as assigned or directed by the Board of Supervisors.

The Agricultural Commissioner's role is to promote and protect agriculture, protect public health and the environment, and to facilitate agricultural trade and commerce. Primary activities to accomplish this role include the following:

- Pest prevention including insect, disease and plant pest exclusion, detection, eradication, management and abatement.
- Agriculture product export inspection and certification.

- Pesticide use monitoring and enforcement and hazardous materials storage inspections.
- Nursery, seed and apiary regulation.
- Inspection services including Certified Farmers Markets, Certified Producers, Organic Food Producers, and Fruit, Nut, Vegetable, Honey and Egg Quality Control.
- Crop statistics.
- Agricultural Advisory Committee support.

The Sealer of Weights and Measures' role is to ensure equity in the marketplace by ensuring transactions that are made on the basis of weight, measure or count are fair and equitable. Primary activities include:

- Quantity control, including test purchases and point-of-sale (scanner) inspections.
- Device inspections.
- Weighmaster inspections.
- Petroleum product inspections and Service Agent Regulation.



## FY2008/09 Major Accomplishments

### **Ensure responsible and sustainable land use**

- Recruited and hired a Farm Assistance, Revitalization and Marketing (FARM) Coordinator in accordance with recommendations adopted by the Board of Supervisors from the Solano Ag Futures Study. The FARM Coordinator acts as an ombudsman for the Solano agricultural community. Additionally, the FARM Coordinator will develop marketing plans for the 10 agricultural regions, cooperate with the Resource Management Agricultural Planner and develop media to facilitate grower outreach and marketing efforts.

## FY2008/09 Goals and Results

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

- Goal: In collaboration with University of California Cooperative Extension staff, implement the "Train-the-Trainer" course by conducting one or more seminars for Spanish-speaking field workers in order to increase the number of qualified trainers who can meet this need on an ongoing basis.
  - Result: A Spanish language "Train the Trainer" course was held on May 27, 2009 with 25 labor contractors preregistered.

### **Ensure responsible and sustainable land use**

- Goal: Work in cooperation with the CDFA and the United States Department of Agriculture (USDA) to eradicate Mediterranean fruit fly from Solano County by August 2008.
  - Result: Mediterranean fruit fly was declared eradicated on August 8, 2008.
- Goal: Work in cooperation with the CDFA and the USDA to limit the spread of Light Brown Apple Moth (LBAM) in Solano County and work toward eradication of the pest from the county.
  - Result: The LBAM infestation has been largely confined to the Vallejo area through the use of pheromone twist ties. A single, male moth was detected in the Rancho Solano area of Fairfield. Intensive delimitation survey around this find has not indicated an infestation is present at the new

site. The CDFA has developed an action plan for Solano, Napa and Sonoma counties that uses Integrated Pest Control Techniques to suppress the moth. This includes the release of sterile moths which began in April 2009. LBAM found in Yolo County is having limited impact on Solano farming.

- Goal: Work in cooperation with the CDFA to limit the spread and to eradicate, if possible, Japanese Dodder from Solano County.
  - Result: Known Japanese Dodder locations have been eradicated; ongoing detection efforts have not found reoccurrence of this pest.
- Goal: Prioritize recommendations from the American Farmland Trust study of the Suisun Valley and the Agricultural Futures study and implement, based on priority, those recommendations that will lead to increasing agricultural farm gate value by 5% by 2010.
  - Result: Marketing plans are being developed for the Suisun Valley and Dixon Ridge agricultural regions. Additional methodologies are being studied to assess the viability of Solano County agriculture beyond farm gate income.

### **Maintain a safe community**

- Goal: Present for adoption by the Board of Supervisors an ordinance to regulate "Point-of-Sale Systems" (scanners) used for commercial purposes within Solano County. If approved, implement a registration and inspection program to ensure scanners used for commercial purposes in Solano County are operated in accordance with applicable laws and regulations.
  - Result: Solano County Weights and Measures completed a statistical survey of "Point-of-Sale Systems" in November 2008. The survey was part of a statewide survey to evaluate compliance rates among counties. If the data indicates that market-place equity will be enhanced by additional regulation, a model ordinance will be presented for consideration to the Board of Supervisors.

### **Invest in and for the future**

- Goal: Install and use AgGIS Version III Software to issue Restricted Materials Permits and

Operator Identification Numbers for the 2009 calendar year.

- Result: Hardware and software upgrades have been completed to accommodate the new program, which went live in March, 2009.
- Goal: Participate in education and outreach programs such as Youth Ag Day, service clubs and organizations on topics related to the mission of the Agriculture Department.
  - Result: Department staff participated in the Youth Ag Day, Suisun Fun Family Farm Days, the Fairfield Tomato Festival and several other events.

**FY2009/10 Goals and Objectives**

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

- Through the activities of the FARM Coordinator connect schools, restaurants and institutions with local produce growers, enhancing community wellness and reducing the carbon footprint on food commodities.

**Ensure responsible and sustainable land use**

- Ensure Solano County grower interests are represented in the various water and environmental projects being contemplated statewide. This includes water rights, water discharge ability and maintaining a critical mass for viability of local agriculture.
- Continue to develop marketing plans for the various agricultural production regions with a goal of completing a minimum of two per year.

**Maintain a safe community**

- Present a Honey Bee Ordinance for adoption that will empower the Agriculture Commissioner to carry out the state Apiary Protection Act, protect local beekeepers from introduced hive pestilences and maximize factors that allow for the coexistence of commercial beekeeping along the Agricultural/Urban interface.

**Invest in and for the future**

- Work collaboratively with other agencies to secure an agricultural component in a countywide branding strategy.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Increase pesticide inspection urban areas in recognition of growth of the cities within Solano County.</b>			
Achieve or exceed an 85% compliance level for all pesticide monitoring inspections.	89%	87%	87%

Note: It is anticipated that as this occurs applicators with limited contract or historic high non-compliance rates, such as maintenance gardeners, will be observed and initially reducing the overall compliance rate.

**Departmental Budget Request**

The Department's Requested Budget reflects a decrease in expenditures of (\$36,353), or (1%), and an increase in revenues of \$94,551, or 6%, when compared to the FY2008/09 Final Budget. As a result, the Net County Cost has decreased by (\$130,904), or (10%).

Factors contributing to significant budget changes are detailed below:

- Salaries and Benefits increased by \$97,695, or 5%, which is primary the net of not funding a vacant (1.0) FTE position (AG Biologists).

Services and Supplies reflect a decrease of (\$122,092), including decreases in:

- Insurance costs for Risk Management by (\$5,141).
- Liability Insurance by (\$61,870).

- Contracted Services by (\$22,800) primarily the result of eliminating USDA Wildlife Service's part-time urban wildlife trapper.
- Central Data Processing Services costs by (\$23,813).

Other Charges decreased by (\$10,535) for Countywide Overhead costs decreased by this amount.

Financing Uses decreased by (\$1,420) the result in savings in POB costs.

Revenues reflected a net increase of \$94,551. Key increases include:

- State (Other) revenue by \$39,610 due to High Risk Pest Programs, and the regulatory portion of the LBAM program.
- State Pest Detection revenue by \$24,741 related to cost reimbursement for Light Brown Apple Moth trapping.
- State reimbursement for the Glassy Winged Sharpshooter by \$15,000.

County Administrator's Recommendation

The County Administrator is recommending expenditures of \$2,791,793 and revenues of \$1,804,581, which are decreases of (\$233,043), or (8%), in expenditures and an increase in revenue of \$94,551, or 6%, when compared to the FY2008/09 Final Budget. The proposed Net County Cost of \$987,212 is (\$327,594) less than the FY2008/09 Final Budget.

The Proposed Budget reflects a decrease of (\$196,690) in expenditures and no change in revenues as compared to the Requested Budget. The Net County Cost was reduced by (\$196,690).

The Proposed Budget includes the following change in staffing:

- Delete (1.0) FTE Ag Biologist/Weights & Measures Inspector (Senior)

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

Budget Change Summary

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Pesticide Use Enforcement-Regulation of pesticide use within the county.	✓		700,000	700,000	0	This is a mandated program with potential for significant health or environmental effects if not performed. Net county costs are offset by revenue from contracts and state subvention.
Pest Prevention-inspection and regulation of the movement of plant material to prevent the spread of agricultural pests.	✓		1,300,000	1,211,957	(88,043)	Staffing reduced by (4.0) FTE Ag/Weights Aides positions (Extra Help - part-time seasonal). With the reduced work force, the department will be challenged to meet all the conditions of the State contract. Should this be the case, the Department will consider renegotiating the terms of the contract with the State.
Various Agricultural Programs-Inspections are generally used to support agricultural commerce.	✓		166,836	93,836	(73,000)	Staffing reduced by (1.0) FTE Ag Biologist position. May impact the Department's ability to meet State contract requirements, possibly resulting in loss of State subvention funds.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Weights and Measures- Inspection and regulation of devices used in commercial transactions that determine, weight, measure or count.	✓		670,000	670,000	0	Program is mandated and provides consumer and business protection against fraud in the market place. Program receives funding through device registration fees, which are tied to inspection frequencies.
F.A.R.M Coordinator ombudsman to assist growers and to develop markets to sustain agriculture in the County.		✓	110,000	116,000	(6,000)	No impact.
USDA Trapping Program- A contracted program with USDA for animal pest control with cost of \$80,000 for 1.5 trappers. Part-time urban trapper equals \$28,000; full-time rural trapper equals \$52,000.		✓	78,000	0	78,000	Elimination of both positions will be necessary to meet budget goals. Livestock producers are dependent on the service provided by the trappers and have expressed strong support for retention of these positions. If not retained producers will have to contract for or trap pest animals themselves.

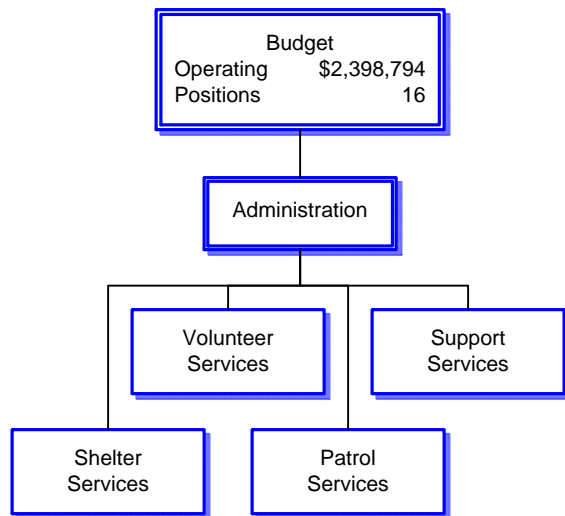
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

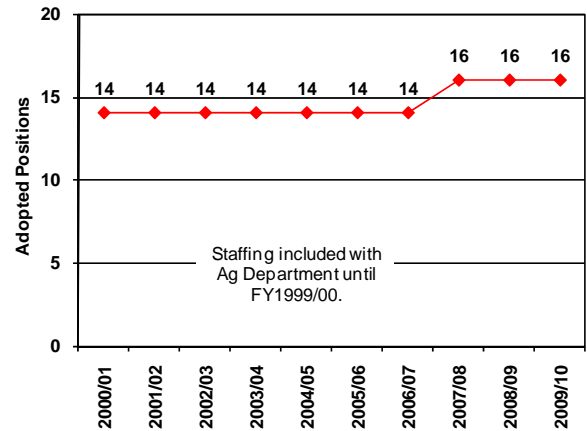
Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

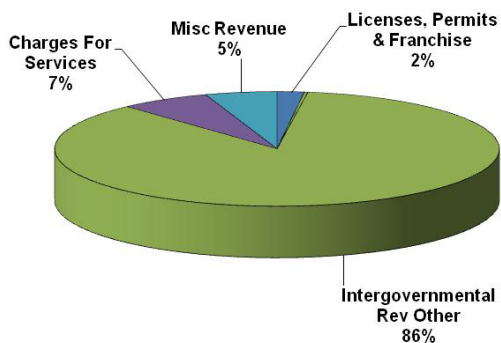
Departmental Summary



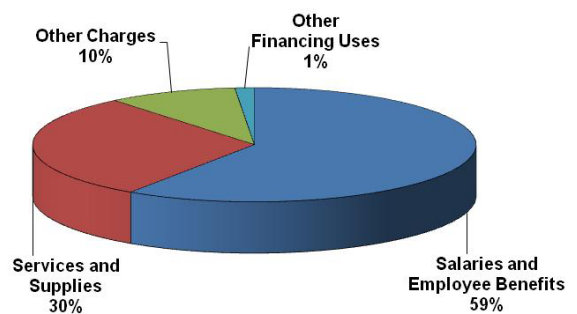
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	1,117,929	1,319,097	1,445,807	1,424,689	105,593	8%
Services and Supplies	735,543	715,632	720,010	713,111	(2,521)	(0%)
Other Charges	424,188	295,685	226,989	226,989	(68,696)	(23%)
F/A Equipment	10,266	0	0	0	0	0%
Other Financing Uses	96,251	45,763	47,106	34,005	(11,758)	(26%)
<b>TOTAL APPROPRIATIONS</b>	<b>2,384,177</b>	<b>2,376,177</b>	<b>2,439,912</b>	<b>2,398,794</b>	<b>22,618</b>	<b>1%</b>
<b>REVENUES</b>						
Licenses, Permits & Franchise	41,348	34,950	37,950	37,950	3,000	9%
Intergovernmental Rev Federal	6,900	0	5,000	5,000	5,000	0%
Intergovernmental Rev Other	1,329,726	1,613,202	1,662,841	1,662,841	49,639	3%
Charges For Services	127,593	120,500	127,400	127,400	6,900	6%
Misc Revenue	103,899	122,000	100,800	100,800	(21,200)	(17%)
<b>TOTAL REVENUES</b>	<b>1,609,466</b>	<b>1,890,652</b>	<b>1,933,991</b>	<b>1,933,991</b>	<b>43,339</b>	<b>2%</b>
<b>NET COUNTY COST</b>	<b>774,711</b>	<b>485,525</b>	<b>505,921</b>	<b>464,803</b>	<b>(20,722)</b>	<b>(4%)</b>

POSITIONS 14 16 16 16 0

**Departmental Purpose**

Animal Care Services is responsible for providing animal control services through the following activities: patrols in the unincorporated areas; countywide dog licensing, and enforcement of codes and regulations; care, shelter and placement of stray and/or abandoned animals; spay and neutering of adoptable animals; disposal of ill or deceased animals; and investigating charges of animal abuse. Animal Care Services also provides rabies control services and quarantines that are mandated by the California Code of Regulations, Title 17 (Public Health), and CCR. 2606 (Rabies, Animal) and associated state regulations. Animal Care is a function of the General Services Department.

- Initiated a “Training Wheels” program in Vallejo using a \$6,900 grant from Pet Smart Charities that will help residents who need assistance in caring for animals, including spay/neuter, vaccinations, food, behavior management, veterinary care. The grant also funds a telephone help line, in which staff or volunteers will field calls about pet care and an informational booth at community events in Vallejo. Animal Care Services hopes to expand this program throughout the county.

**FY2008/09 Goals and Results**

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

- Goal: Continue providing the public low-cost spay/neuter clinic once per month and, if funding allows, increase the frequency of the clinic to twice per month.

**FY2008/09 Major Accomplishments**

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

- Worked with the Solano Feral Cat Task Force and Yolo Society for the Prevention of Cruelty to Animals (SPCA) to provide monthly Trap, Neuter, and Return (TNR) low-cost spay/neuter clinics for feral and domestic cats, sterilizing 1,224 cats since its inception in March 2006. Animal Care Services provides the spay/neuter facility and the Task Force supplies the funding and an all-volunteer work force of veterinarians, registered veterinary technicians and public volunteers.

- Result: The public low-cost spay/neuter clinic continues to operate but due to limited resources, Animal Services could not expand operations beyond once-a-month clinics.

**FY2009/10 Goals and Objectives**

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

- Change the operating schedule and hours of the shelter to include being open on Sunday from 10 a.m. to 3 p.m. The Shelter is currently open on Saturday; expanding to Sunday will better serve the community by getting stray animals returned to their owners sooner and potentially increase animal adoption.

**Maintain a safe community**

- Review County Code Chapter 4, Animals and Fowl, pertaining to stray dogs and cats running at large. Make necessary recommendations and changes to Chapter 4 that will help reduce the number of stray dogs and cats brought to the shelter.

**Invest in and for the future**

- Complete the Animal Care Facilities Master Plan.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: License 50% of all dogs in the unincorporated area of Solano County.</b>			
Number of dogs in unincorporated Solano County	3,050	3,097	3,143
Percentage of Licensed dogs	37%	38%	40%

**Departmental Budget Request**

The Department's Requested Budget of \$2,439,912 represents increases of \$63,736, or 3%, in expenditures and \$43,339, or 2%, in revenues when compared to FY2008/09 Final Budget. As a result, the Net County Cost has increased by \$20,397, or 4%.

Factors contributing to significant budget changes are the net result of:

- Increase in Salaries & Benefits of \$126,711, primarily the result of increases in wages due to COLAs, merit increases and equity adjustments; a rise in retirement and health insurance costs; and an increase in Workers Compensation insurance.
- Increase in Services & Supplies of \$4,378, which is mainly the net of a decrease of (\$33,160) from lower rates in liability insurance and property insurance, offset by an increase of \$29,996 in computer data processing charges.
- Decrease of (\$68,696) in Countywide Administrative Overhead charges.
- Increase of \$54,639 in Intergovernmental Revenues, mostly from revenue from local cities

for sheltering services of \$49,639 and \$5,000 in Grant Revenue from the Petco Foundation.

- Increase of \$6,900 in Animal Care Services, mainly from \$5,000 rise in Humane Services due to the increased popularity of the low-cost spay/neuter clinics.
- Decrease of (\$21,200) in Miscellaneous Revenues due to a reduction of (\$5,600) in microchip revenue based on current year receipts (first full year requiring all redeemed animals be microchipped); and a total of (\$15,000) in anticipated decreases in donations and adoptions due to the current economic climate and year-to-date receipts.

**County Administrator's Recommendation**

The Proposed Budget of \$2,398,794 reflects overall increases of \$22,618, or 1%, in expenditures and \$43,339, or 2%, in revenues when compared to the FY2008/09 Final Budget. Net County Cost is decreased by (\$20,722).

Compared to the Requested Budget, the Proposed Budget reflects a decrease of (\$41,118) in expenditures and no change in revenues. The decrease in expenditure is due mainly from adjustments to salaries, benefits and charges for POBs.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major

Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Animal Care Services	✓		2,376,177	2,398,794	22,617	Reflects minimal impact.

**Pending Issues and Policy Considerations**

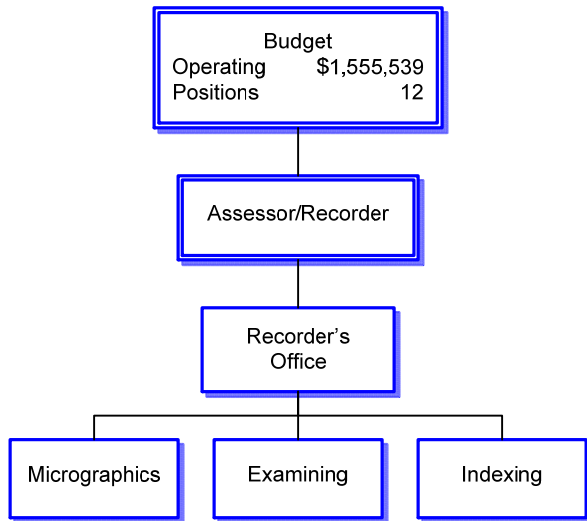
There are no pending issues or policy considerations at this time.

**Department Head Concurrence or Appeal**

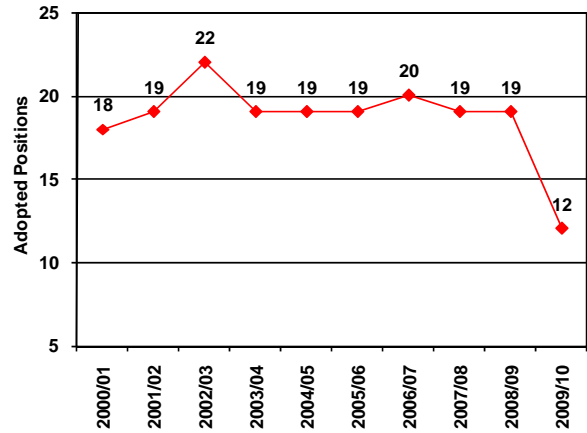
The Department Head concurs with the Proposed Budget.



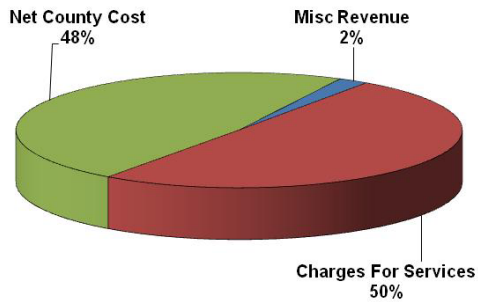
Departmental Summary



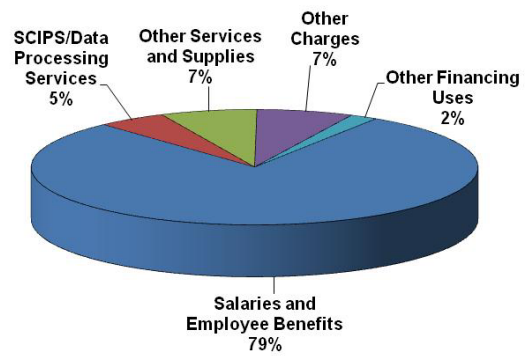
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	1,343,629	1,546,473	1,427,393	1,222,333	(324,140)	(21%)
Services and Supplies	585,369	238,226	180,477	182,368	(55,858)	(23%)
Other Charges	68,850	162,540	116,852	116,852	(45,688)	(28%)
Other Financing Uses	294,014	59,630	52,295	33,986	(25,644)	(43%)
<b>TOTAL APPROPRIATIONS</b>	<b>2,291,861</b>	<b>2,006,869</b>	<b>1,777,017</b>	<b>1,555,539</b>	<b>(451,330)</b>	<b>(22%)</b>
<b>REVENUES</b>						
Charges For Services	1,078,227	1,068,000	782,000	782,000	(286,000)	(27%)
Misc Revenue	37,219	38,865	33,865	33,865	(5,000)	(13%)
Other Financing Sources	409,370	0	0	0	0	0%
<b>TOTAL REVENUES</b>	<b>1,524,816</b>	<b>1,106,865</b>	<b>815,865</b>	<b>815,865</b>	<b>(291,000)</b>	<b>(26%)</b>
<b>NET COUNTY COST</b>	<b>767,045</b>	<b>900,004</b>	<b>961,152</b>	<b>739,674</b>	<b>(160,330)</b>	<b>(18%)</b>

POSITIONS 19 19 17 12 (7)

Departmental Purpose

The mission of the County Recorder is to act as perpetual guardian of land, birth, death and marriage records entrusted to his care. All functions of the office are conducted under provisions of the State Constitution, State Codes and County Codes. Primary functional areas include:

Official Records

- The Official Records Unit receives, examines and records land title documents, military records, maps and construction contracts, and provides copies and assistance to the general public.

Document and Vital Records Indexing

- The Document and Vital Records Unit indexes all land title and vital records to create databases so all records can be easily retrieved.

Imaging

- The Imaging Unit images all recorded, filed and registered documents. Quality-control checks by staff ensure the accuracy and reproducibility of every document recorded. Microfilm copies of all records are produced only for archival storage.

Vital Records

- The Vital Records Unit is statutorily required to provide search, retrieval and certified record service where clients can obtain legal copies of birth, death and marriage documents.

Documentary Transfer Tax Program

- Under the California Revenue and Taxation Code, the County and Cities are entitled to impose a documentary transfer tax on deeds transferring, granting, assigning or otherwise conveying title of property within the county. The Recorder collects this tax on behalf of the public agencies.

Other Revenue Collection and Distribution Programs

- Over the years, the Legislature has enacted laws mandating that the Recorder collect special fees and surcharges over and above actual recording fees for other agencies. As a result, the Recorder's Office collects surcharges for state, county and city agencies. Staff disburses collected revenues on behalf of these entities daily. Presently, the Recorder's Office collects funds for Trial Court Funding, family violence prevention, local spousal and child abuse programs, the Assessor, the District Attorney, the Public Works Division of Resource Management, the State Department of Health, and the cities of Benicia, Dixon, Fairfield, Rio Vista, Suisun, Vacaville and Vallejo.

FY2008/09 Major Accomplishments

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

- Collected over \$40,000 for family violence prevention oversight, \$100,000 for local spousal

and child abuse prevention programs, \$1.6 million in Documentary Transfer Tax, \$230,000 for Trial Court Funding, and \$70,000 for the District Attorney Real Estate Fraud Prosecution Fund.

- Issued over 16,500 certified copies of birth, death and marriage records.
- Implemented procedures to comply with Assembly Bill 1168 (Jones), which established a Social Security Number Truncation Program to protect individuals from identity theft and is currently redacting the first five numbers of a Social Security number on each recorded document.

**FY2008/09 Goals and Results**

**Maintain a safe community**

- Goal: Continue the conversion project to digitally image recorded documents back to 1850; and create a separate Public Records version of the Official Record back to 1980 in relation to the Social Security Truncation Program per AB1168.
  - Results:
    - The conversion project to digitally image record documents is on track for a two-year completion date ending June 30, 2010. Over 1 million images, along with 1.8 million grantor and grantee names, have been converted.
    - A separate Public Records version of the Official Records was created to store truncated Social Security numbers for the public’s protection. Since January 12, 2009, 150,000 documents with a combined total of 450,000 pages were reviewed by staff. The system highlights the Social Security number, but only has an accuracy rate of 95%. Five percent of the reviewed images contained Social Security numbers.

**Invest in and for the future**

- Goal: Continue development and implementation of the Recorder Document Management System; improve the recording/filing of maps processed using the map tracking module.
  - Result: The map tracking module is a work in progress, but the document management system was upgraded to allow for the electronic recording of government liens and releases with the California State Franchise Tax Board. Documents are electronically transmitted on a weekly basis; the data files are downloaded through a FTP connection, uploaded and sent back to the agency within the same day. Since August 13, 2008, a total of 4,000 liens and releases have been recorded using this streamlined electronic process.

**FY2009/10 Goals and Objectives**

**Maintain a safe community**

- Continue the microfilm conversion project to digitally image recorded documents dating back to 1850. The goal for this two-year project is to convert the remaining 2.6 million images, along with 2.4 million grantor and grantee names, by fiscal year end.

**Invest in and for the future**

- Purchase and install new hardware to store over nine million images and data of recorded instruments pertaining to real property, and the birth, death and marriage records of Solano County.
- Continue development and implementation of the Recorder Document Management System to improve and streamline processes.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Complete within 10 years the review of 3.9 million recorded documents going back to 1980 and truncate the first five digits of an Social Security number shown on every document.</b>			
Total number document to be reviewed per year	n/a	390,000	390,000

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
Number of Examiners	n/a	4	4
Total number of documents to be reviewed per year/examiner	n/a	97,500	97,500

**Departmental Budget Request**

The Department’s Requested Budget of \$1,777,017 represents overall decreases of (\$229,852), or (12%), in expenditures and (\$291,000), or (26%), in revenues when compared to FY2008/09 Final Budget. As a result, the Net County Cost is increased by \$61,148.

Factors contributing to significant budget changes are the net results of the following:

- An overall decrease of (\$119,080) in Salaries and Benefits mainly due to the following:
  - A (\$22,721) decrease in Salaries and Benefits for step increases and COLAs of existing allocated positions, (\$2,000) decrease in overtime pay, a (\$4,004) decrease in OPEB costs, a \$7,636 increase in Compensation Insurance, and a \$5,859 increase in Accrued Leave payoff. An allocation for (1.0) FTE Limited Term Recording Operations Manager position has expired and will not be extended.
  - A \$99,351 increase in salary savings for three positions; an Office Assistant II and two Office Assistant IIIs, which will not be filled until the real estate market improves.
- A (\$57,749) decrease in Services and Supplies primarily the net result in decreases of (\$2,502) in Insurance Risk Management, (\$3,650) in Office Expense, (\$18,000) in Postage, (\$2,600) in Microfilm/Fiche/Photo, (\$18,716) in Central Data Processing, (\$9,079) in Rents & Leases-Bldgs/Improvements, and an increase of \$1,350 in Other Professional Services for storage of records.
- A (\$45,938) decrease in Other Charges due to lower Countywide Administrative Overhead costs.

- A (\$7,335) decrease in Other Financing Use as a result of the reduction in POBs due to three unfilled positions.
- Photo/Microfiche Copies decreased by (\$1,000) due to fewer requests for copies mainly of Official Records; includes Vital Records.
- Recording Fees decreased by (\$285,000) due to slow real estate market; revenue tied to economy.
- An overall decrease of (\$5,000) in Miscellaneous Revenues primarily due to decline of (\$2,080) in Misc Sales – Taxable, (\$1,700) in Cash Overage, and (\$1,220) in Other Revenue.

**County Administrator’s Recommendation**

The Proposed Budget of \$1,555,539 reflects decreases of (\$451,330), or (22%), in expenditures and (\$291,000), or (26%), in revenues when compared to the FY2008/09 Final Budget. Net County Cost is decreased by (\$160,330).

Compared to the Requested Budget, the Proposed Budget reflects a decrease of (\$221,478) in expenditures and no change in revenues.

The Proposed Budget includes deletion of the following:

- (2.0) FTE Office Assistant III positions,
- (3.0) FTE Office Assistant II positions,

In addition, (1.0) FTE Limited Term Recording Operations Manager, expiring 6/30/09, will not be extended.

Budget Change Summary

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Recording of Documents and Vital Statistics	✓		2,006,869	1,555,539	(451,330)	Reflects program reduction. The impact of these staff reductions include: a) processing of over-the-counter certified copies of records may be delayed up to one hour and may even require a return the next day, b) processing of mail-in requests for recordings and certified copies may be delayed up to a week instead of next business day, c) the Social Security Truncation program will be extended by several years, and d) the electronic image conversion project may suffer from lack of quality assurance checks.

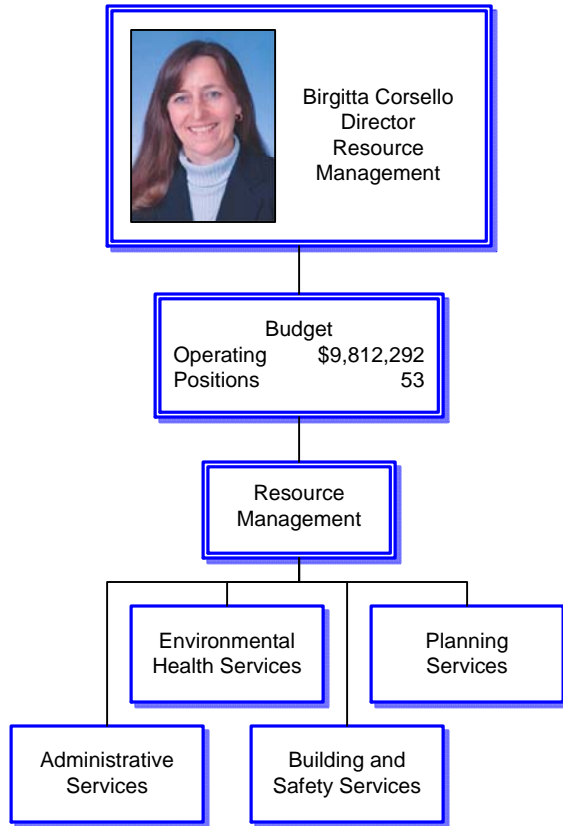
Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

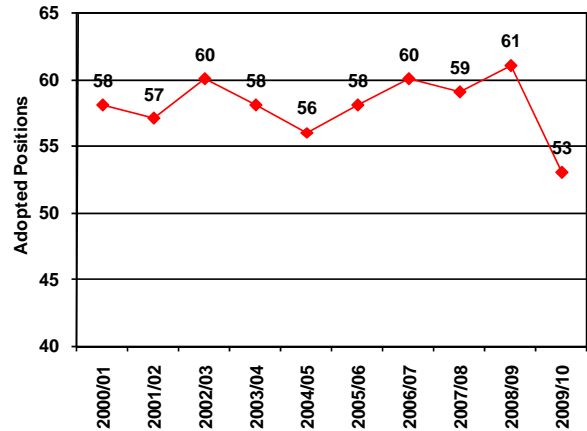
Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

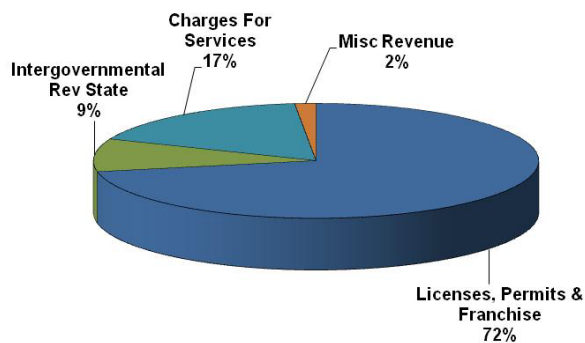
Departmental Summary



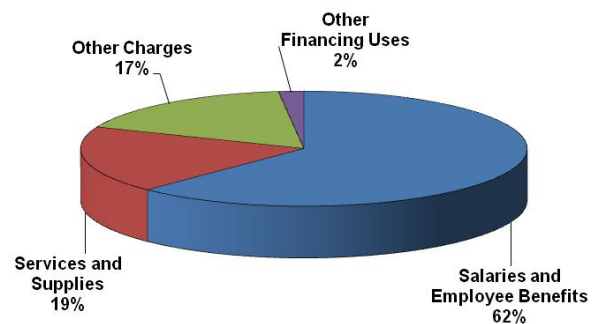
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	5,664,990	6,656,262	6,238,467	6,114,008	(542,254)	(8%)
Services and Supplies	3,163,003	2,747,375	1,859,301	1,845,607	(901,768)	(33%)
Other Charges	786,963	976,010	1,665,241	1,673,275	697,265	71%
Other Financing Uses	659,215	762,056	253,540	179,402	(582,654)	(76%)
<b>TOTAL APPROPRIATIONS</b>	<b>10,274,172</b>	<b>11,141,703</b>	<b>10,016,549</b>	<b>9,812,292</b>	<b>(1,329,411)</b>	<b>(12%)</b>
<b>REVENUES</b>						
Licenses, Permits & Franchise	4,710,833	4,909,860	4,531,398	4,649,444	(260,416)	(5%)
Fines, Forfeitures, & Penalty	209	0	0	0	0	0%
Intergovernmental Rev State	370,696	700,501	596,802	596,802	(103,699)	(15%)
Intergovernmental Rev Other	16,760	0	0	0	0	0%
Charges For Services	1,028,517	801,955	1,000,885	1,118,560	316,605	39%
Misc Revenue	108,551	271,650	99,620	99,620	(172,030)	(63%)
Other Financing Sources	254,242	255,547	0	0	(255,547)	(100%)
<b>TOTAL REVENUES</b>	<b>6,489,808</b>	<b>6,939,513</b>	<b>6,228,705</b>	<b>6,464,426</b>	<b>(475,087)</b>	<b>(7%)</b>
<b>NET COUNTY COST</b>	<b>3,784,364</b>	<b>4,202,190</b>	<b>3,787,844</b>	<b>3,347,866</b>	<b>(854,324)</b>	<b>(20%)</b>

POSITIONS 59 61 55 53 (8)

Departmental Purpose

The Department of Resource Management consists of five organizational divisions. These divisions receive general direction from the Office of the Director and provide a variety of legally mandated and non-mandated programs and services summarized below.

Planning Services Division

This Division has jurisdiction over the unincorporated areas of the county. Its primary responsibilities are to:

- Oversee the County’s General Plan for land use, implement policy planning activities including General Plan amendments and updates, specific plan and neighborhood plan preparation, and provide staff support to special projects and functions as County liaison to other planning efforts and organizations.
- Implement the functions associated with land use planning, including the application of zoning regulations, processing of subdivision maps, conducting environmental review of proposed projects, and facilitating the public review process.
- Provide technical support for various long-range and regional planning-related projects, including: the Housing Element, Solano Transportation

Authority (STA) projects, the Decennial Census, and ABAG’s Regional Housing Needs Allocation and FOCUS programs.

- Support the Board of Supervisors and Planning Commission in developing land use policy and assisting in the decision-making process on land use matters.
- Provide technical and staff support to the County Housing Authority, the Solano County Airport Land Use Commission and Tri City - County Cooperative Planning Group.

Integrated Waste Management Program

- Facilitate the development of the City and County Source Reduction and Recycling Elements; comment on and assist in the development of the Siting Element and Countywide Summary Plan; coordinate the implementation of waste and disposal reduction programs; and provide staff support to the Integrated Waste Management Task Force.
- Facilitate the implementation and development of the countywide Green Business pilot project.

Building and Safety Services Division

This Division has jurisdiction over the unincorporated areas of the county and County-owned buildings

within the various cities. Its primary responsibilities are to:

- Administer State and Federal Codes and County ordinances related to all functions of construction (including the California Codes for building, plumbing, electrical, mechanical, fire prevention, accessibility, energy and addressing).
- Implement the functions associated with the responsibility of being the County Flood Plain Administrator for construction and development.
- Implement policy enforcement activities for zoning, grading, construction, inoperable / abandoned vehicles and business licenses.

#### Environmental Health Services Division

This Division has jurisdiction countywide. Its primary responsibilities include:

- Consumer Protection Programs, which are operated and administered to protect public health through enforcement of Health and Safety codes for: public pools and retail food handling and processing facilities; registration of tattoo, body piercing and permanent cosmetic artists; and assisting Public Health Nursing in abating lead hazards for children.
- Technical Service Programs, which are operated and administered to protect public health through enforcement of land development standards for sewage disposal, landfill operations and refuse disposal, land application of biosolids, housing standards, small public water systems, water wells, large confined animal facilities and vector management.
- Hazardous Materials programs, which are operated and administered to protect public health through enforcement of Health and Safety codes pertaining to the handling and storage of hazardous materials and hazardous waste, treatment of hazardous wastes, the operation of underground and aboveground storage tanks, the removal of leaking underground storage tanks, mitigation of contaminated sites, and the technical assistance and oversight of the clean up of hazardous materials spills.

#### Administrative Support Division

- Support the other divisions in the Department by monitoring incoming phone calls and inquiries; maintaining and assisting with recordkeeping for

inspections; inventories; fees and permits; imaging processing and retention schedules; and data processing information system operations.

#### Public Works Division

- The Public Works Division is described in budget unit 3010.

#### FY2008/09 Major Accomplishments

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

- Completed Board of Supervisor hearings on the 2008 General Plan, Environmental Impact Report and ballot measure (Measure T) with adoption by the Board of Supervisors at its meeting of August 5, 2008. Measure T, amending the Orderly Growth Initiative and extending it to 2028, was approved by the voters on November 4, 2008.
- Received the award for Excellence in Environmental Health from the California Conference of Directors of Environmental Health for the innovative and protective biosolids land application program.
- Created an ongoing Amnesty Program that provides opportunities for people who have begun or completed construction on a project without the benefit of a building permit to come in and meet with the Building Official within 10 days of the posting of a "Stop Work Order" so a work plan may be created for the permitting process and additional fees may be avoided.

##### **Ensure responsible and sustainable land use**

- Completed preparation of the 2009 Solano County Housing Element update for review by the State Department of Housing and Community Development.
- Created the first voluntary Green Building Program within this area. The purpose of the program is to improve public health and welfare, assuring that residential property owners, developers and builders who wish to exceed Title 24 State energy efficiency standards by at least 15% have the opportunity to participate in a Voluntary Green Building Program.

##### **Maintain a safe community**

- Developed a cooperative partnership with Genentech to provide two one-day training



sessions for small- to medium-sized businesses on hazardous materials and hazardous waste management.

- In early July 2008 a partnership was created between the Department and the District Attorney's office to combat the overwhelming number of licensed and unlicensed contractors building without benefit of a building permit and causing undue hardship on the citizens within the community. This team effort has drastically reduced the number of builders who have been taking financial advantage of the community.

#### **Invest in and for the future**

- Completed a countywide inventory of green house gas emissions as the first step in developing a Climate Action Plan.
- Solano County's Local Task Force for Integrated Waste Management negotiated a performance-based incentive package with California Integrated Waste Management Board (CIWMB) approved electronic waste collectors/recyclers on behalf of five co-sponsoring school and community groups in Solano County. Potentially, an organization could earn \$5,000 at an event, plus any donations from the public during an event.

#### **FY2008/09 Goals and Results**

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

- Goal: Improve public access to environmental health inspection findings at restaurants by placing results of routine inspections on the Solano County website.
  - Result: In 2009, created a link on the Department's website to access the last two environmental health inspection reports for a fixed food facility by typing a name or address of the food facility.
- Goal: By December 31, 2008, create and publish a resource listing of local assistance programs and contractors to assist property owners in the abatement of junk and debris, substandard structures, abandoned vehicles and weed abatement.
  - Result: In October 2008, an extensive resource listing was created and is available

to the general public. It lists local assistance programs and contractors that may be able to assist property owners in the abatement of junk and debris, substandard structures and buildings, abandoned vehicles and weed abatement.

- Goal: By December 31, 2008 present to the Board of Supervisors an update to the litter control ordinance (Chapter 23.5 Solano County Code) to provide for a more comprehensive approach to the abatement of unlawful dumping along the County roadways.
  - Result: On September 23, 2008 a proposal was presented to the Board of Supervisors to expand the Sheriff's Community Oriented Policing and Problem Solving program to include illegal dumping enforcement. The proposal also allocated 1.0 FTE Deputy Sheriff to investigate violations. Funding source is through an appropriation transfer of Local Enforcement Agency solid waste fees from the Department of Resource Management. The program began on January 1, 2009.
- Goal: Expand the Green Business Program to include small- to medium-sized businesses that handle and generate hazardous materials and waste in quantities below the regulated/permited thresholds.
  - Result: Year two began on July 1, 2008 and was marked by the certification of Vineyard RV Park as the third official Green Business in Solano County. Vineyard RV Park also receives the distinction for being the first non-Certified Unified Program Agency (CUPA) business and the first unincorporated business to achieve certification.

##### **Ensure responsible and sustainable land use**

- Goal: Hold at least one stakeholder meeting to identify potential updates to Solano County Code, Chapter 6.4 regarding on-site sewage disposal systems.
  - Result: A meeting was held with septic system contractors and consultants in May 2009 to discussion potential areas of improvement for the local standards and changes were discussed. Additional meetings are tentatively scheduled for FY2009/10 to obtain further comment and to

coordinate any recommended changes with the possible release of statewide regulations on septic systems.

- Goal: Commence implementation of the General Plan goals and policies by obtaining approval to begin work on the Middle Green Valley Specific Plan and the agricultural chapter recommendations.

- Result: The Board of Supervisors authorized the formation of the Middle Green Valley Citizens Advisory Committee in August 2008 to assist in the development of the Middle Green Valley Area Plan. The Committee commenced work in November with the goal of completing a draft by July 2009.

- Goal: By December 31, 2008 improve customer service and application processing efficiency through technological improvements that include enhancements to existing permit tracking and issuance software and increase the utilization of the Department's web page.

- Result: In early July 2008, the Building Division implemented software (Workflow) that allows managers and staff to efficiently track approvals for all projects submitted for a building permit. In addition, working with the Department of Information Technology, completed enhancements that provide the public with parcel specific interactive mapping accessibility for zoning, General Plan and Williamson Act information. The new applications are available to the public via the Department's web page.

#### **Maintain a safe community**

- Goal: Develop a brochure on proper hazardous materials storage and disposal specific to auto body and/or repair shops.

- Result: An informational brochure for auto body shops describing the proper management and disposal of hazardous materials and hazardous waste was prepared and distributed.

- Goal: Revise all the current informational handouts provided to the public by the Building Division to include the new International Codes and include a handout on "What Needs a Permit?" and post all of them on the County website.

- Result: In September 2008 the County website was revised to provide a newer more user friendly design and will have all building informational handouts on the website by June 30, 2009.

- Goal: Request designation of a week in May as "Building Safety Week."

- Result: In May 2009 the Building Division hosted its second annual Building Safety Week. The Board of Supervisors adopted and presented a proclamation proclaiming May 5-7 of 2008 as Building Safety Week. This will now become an annual event whereby the Building Division can build on and expand its community outreach.

- Goal: Conduct a lawn mower exchange program in partnership with both the Yolo-Solano and the Bay Area Quality Management Districts to provide an incentive for residents to reduce smog-forming emissions by replacing their gasoline-powered lawn mowers with a non-polluting, rechargeable lawn mower.

- Result: The 2008 Mower Exchange offered a \$200 savings on a cordless electric mulching mower in exchange for turning in a gas mower. Over 200 Solano County residents participated in this event, helping to decrease air pollution by an average of 9 tons daily.

- Goal: Support the inclusion of used oil recycling education through Adult School (offered by the County Office of Education) English as a Second Language (ESL) curriculum that is supported and taught by the ESL instructors.

- Result: The cities and County of Solano partnered together to fund ESL curriculum through each jurisdiction's respective portion of CIWMB Used Oil Block Grant monies to support 20 Adult School classes.

#### **Invest in and for the future**

- Goal: Expand the existing electronic complaint management system by December 31, 2008 to track hazardous materials complaint response.

- Result: The existing electronic complaint management system was amended to allow tracking of hazardous materials complaints. Staff can now enter their response to such

complaints in the data base, which makes the tracking more efficient.

- Goal: Provide ongoing assistance to the Census Bureau in their efforts with the 2010 Decennial Census.
  - Result: Coordinated work effort with Department of Information Technology to provide review and update of US Census address information in preparation for the 2010 Census.

### FY2009/10 Goals and Objectives

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

- Complete review of restaurant grading or rating systems used by local environmental health agencies throughout the state to inform the public of sanitation at food facilities and provide a report to the Board of Supervisors on the cost and benefits of these systems.
- By August 2009, provide an ongoing education and outreach program in unison with the Sheriff's Office so communities within Solano County are kept informed of changing codes, laws and ordinances.
- Assist Green Business applicants in moving toward certification and target 1% of CUPA small businesses near compliance to become compliant and begin Green Business certification process.

#### **Ensure responsible and sustainable land use**

- Finalize the Middle Green Valley Area Plan and complete the Environmental Impact Report.
- Commence implementation of the Suisun Valley Area Plan.
- Provide recommended amendments to Chapter 6.4 of Solano County Code regarding on-site sewage disposal standards that consider input from stakeholders and potential statewide regulations that may be adopted.

- By December 31, 2009 create and submit to the Board of Supervisors a mandatory Green Building Program for approval and adoption that includes components that create 20% greater energy efficiency than mandated under current standards.
- Solano County will lead a regional application for the 4<sup>th</sup> Recycle Waste Tire Amnesty Event Grant, financed from the California Integrated Waste Management Board in the amount of \$55,000, to reduce improperly disposing of dumped or stockpiled waste tires in the county.

#### **Maintain a safe community**

- By May 31, 2010 create and present to the Board of Supervisors for adoption a consensus Fire Ordinance that will be consistent in all Fire Districts within Solano County.
- In an effort to meet the goals of the Non-Pollutants Discharge Elimination System (NPDES) annual report, Solano County's Local Task Force for Integrated Waste Management will partner with local waste water and storm water agencies to assist local pesticide operators through an in-depth certification process specific to this industry known as Eco-Wise.

#### **Invest in and for the future**

- In accordance with the 2008 General Plan implementation strategy, develop and adopt a Climate Action Plan to reduce countywide green house gas emissions.
- Make improvements to customer service and application processing through technological improvements that include enhancements to existing permit tracking and issuance software and improving the Planning Division's web page.
- Establish a "Bring Your Own Bag" public outreach campaign to get shoppers to use reusable bags in an effort to combat the 19 billion plastic bags consumed in California that end up disposed in landfills, littered in communities, clogging storm drains and harming wildlife.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Conduct three inspections per year of high risk food facility, such as a restaurant.</b>			
Number of Type 3 food facilities	460	458	423
Percentage of Type 3 food facilities receiving three inspections per year	63%	80%	93%

<b>Objective: Agricultural building plan checks.</b>			
Number of permits	11	18	21
Average plan check time in days *	39.18	26.56	14.00

<b>Objective: Increase land use applications completed during the initial review period to 50%.</b>			
Use permits submitted **	10/31	13/37	15/30
Major subdivisions **	2/2	0	30
Use permits submitted **	5/10	0/2	2/2

Notes: \* Upon submittal of a complete application.  
\*\* Number shown is complete applications/total submitted.

**Departmental Budget Request**

The Department's Requested Budget of \$10,016,549 represents decreases of (\$1,125,153), or (10%), in expenditures and (\$710,808), or (10%), in revenues when compared to the FY2008/09 Final Budget. As a result, the Net County Cost is decreased by (\$414,346), or (10%).

Factors contributing to significant budget changes include:

Salary and Benefits reflects a decrease of (\$417,794). This is attributed primarily to the Department's proposal to delete (5.0) positions, eliminate (0.5) Extra Help position, and hold (2.0) other positions vacant. Specifics are outlined below:

- Delete (1.0) FTE Senior Building Permit Technician (Building & Inspection)
- Delete (1.0) FTE Building Inspector (Building & Inspection)
- Delete (1.0) FTE Code Compliance Officer (Code Compliance)
- Delete (1.0) FTE Office Aide (Office of the Director)

- Delete (1.0) FTE Office Assistant II (Office of the Director)
- Eliminate (0.5) FTE Extra Help Code Compliance Officer (Code Compliance)
- Hold (2.0) FTE Environmental Health Specialist positions vacant (Environmental Health Services)

Services and Supplies reflect an overall decrease of (\$888,074). This net decrease is a result of reductions in Other Professional Services of (\$783,007), primarily the result of the completion and adoption of the General Plan.

Other Charges reflects a net increase of \$689,231. This is a result of an increase of \$308,739 in County Administrative Overhead charges; and a change of accounting procedures by the Auditor-Controller's Office resulting in \$320,559 now recorded as Other Charges.

Other Financing Uses has a net decrease of (\$508,516) primarily as a result of one-time accounting changes of (\$595,982) requested by the Auditor/Controller's Office.

The struggling economy has impacted on building construction and land use permit activity, resulting in reductions of building and land use permit revenue. The Department has reduced its revenue projections

Birgitta Corsello, Director of Resource Management

in the Building Division by (\$278,768), in the Environmental Health Division by (\$125,095), and in the Hazardous Materials Section by (\$54,419). Overall, when one-time funds are included, this results in a net overall revenue reduction of (\$710,808) for FY2009/10. The following details the specifics:

- Permit Revenue reflects decreases of (\$378,462) independent of Department fee increases (approved by the Board in April). The projected reduction is the result of less plan checking and inspection services for construction projects.
- Operating Transfers In has a decrease of (\$255,547), the result of a change in accounting rules required by the Auditor- Controller's Office.
- Intergovernmental Revenues decreased by (\$103,699) primarily due to overstating of State revenue in FY2008/09 for the waste tire inspection and permitting program.
- Other Revenue has a decrease of (\$172,030) as FY2008/09 had one-time State funds used for the remodeling of the office space for the Hazardous Materials program.
- Revenues from Charges for Services reflect a net increase of \$198,930, the result of accounting changes directed by the Auditor-Controller's Office.

**County Administrator's Recommendation**

The County Administrator is recommending expenditures of \$9,812,292 and revenues of \$6,464,426, which are decreases of (\$1,329,411), or (12%), in expenditures and (\$475,087), or (7%), in

revenues when compared to the FY2008/09 Final Budget.

The Proposed Budget reflects decrease of (\$204,257) in expenditures and an increase of \$227,621 in revenues as compared to the Requested Budget. The Net Count Cost was reduced by (\$439,978) from the Requested Budget.

The Proposed Budget includes the following changes in staffing:

- Delete (1.0) FTE Office Aide – Administrative Services
- Delete (1.0) FTE Office Assistant II – Administrative Services
- Delete (2.0) FTE Environmental Health Specialist – Environmental Health Services
- Delete (1.0) FTE Building Inspector II – Building & Inspection Services
- Delete (1.0) FTE Building Permit Technician (Specialist) – Building & Inspection Services
- Delete (1.0) FTE Code Compliance Officer – Code Compliance

The Proposed Budget also calls for the deletion of (1.0) FTE Planner (Senior) Limited Term (Land Use Administration), which expires June 30, 2009.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
<b>Administrative Services.</b> Administrative support for counter reception, personnel, payroll, accounts payable, accounts receivable, budget preparation and	✓		2,188,928	2,103,374	(85,554)	Staffing reduced by (1.0) FTE Office Aide and (1.0) FTE Office Assistant. Reductions will eliminate a full time dedicated person to staff the front counter. In addition there will be a general reduction in staff support services and customer assistance.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
management, document management, document imaging, processing complaints received, data entry, and other administrative functions for the Department						
<b>Land Use Administration.</b> Prepare and revise General Plan; Implement General Plan through zoning and subdivision ordinances.		✓	2,662,093	2,217,829	(444,264)	Staffing impacted by not extending (1.0) FTE Planner (Senior) position, which expires 6/30/2009. Overall reductions will: (1) result in a reduction in contract services to provide support for the Middle Green Valley specific plan project and development agreement; (2) eliminate contract support services to assist with the General Plan implementation of the Climate Action Plan; (3) eliminate the development of new agriculture area specific plans (identified in the General Plan) which were not underway in FY2008/09; (4) delay implementation of zoning consistency changes as necessitated by the revised General Plan; (5) delay implementation of minor zoning change methodologies for Agricultural zoned property.
Identify potential and significant environmental effects of proposed activities to ensure compliance with State/Federal laws. Carry out the Suisun Marsh Protection Plan through Local Protection Plan. Enforce the Williamson Act.	✓					
<b>Integrated Waste Management Planning.</b> Support through planning program to reduce solid wastes from landfill through recycling and composting programs.	✓		337,104	280,499	(56,605)	Eliminated extra help funding. Less revenue (due to reduced tonnage at landfills) will result in reduced outreach for many Department sponsored events, including Waste Tire Amnesty day, recycling coordination and waste diversion programs. Staffing and implementation of the green business program and general public outreach events are funded by State Waste Oil Recycling grants.
Support business participation in Green Business Certification program; established by ABAG.		✓				
<b>Environmental Health Services.</b> Provide permits for construction of septic systems; conduct inspection of hotel/motels to ensure public health; enforce environmental health laws; permit and inspect siting and construction of wells/borings.		✓	2,887,642	2,884,340	(3,302)	Staffing reduced by (2.0) FTE Environmental Health Specialist positions. Reduction in level of service as a result of fewer permits issued due to the economy. Reduction may result in delayed response time for inspections.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
<p><b>Hazardous Materials Inspection Program.</b> Provide support of the Certified Unified Program Agency (CUPA) through inspection of business with hazardous materials and wastes.</p>	✓		1,201,726	976,918	(224,808)	Reduction in level of service. Hazardous material Underground Storage Tank facilities will be inspected annually as required by State law. For all other types of hazardous materials facilities, the time between inspections will be increased from an average of approximately 18 months to 24 months. Possible delays in investigations of complaints. Responses will be prioritized. Cases that present a health and safety threat will receive the highest priority.
Provide inspection of facilities that generate waste tires; respond to accidental release of waste; provide technical information on containment of wastes.		✓				
<p><b>Underground Storage Tank/Oversight.</b> Provide inspection and mitigation oversight at sites which had an underground storage tank that leaked fuel. Provide regulatory oversight for cleanup of associated wastes.</p>		✓	294,923	275,183	(19,740)	Staffing levels will be reduced so as to match grants and revenues. Service deduction in the number of cases that require regulatory oversight.
<p><b>Building &amp; Inspection Services.</b> Construction permitting and inspection of all buildings (except public schools and hospitals) within the unincorporated areas of Solano County in conformance with the California Building Standards Code. This includes plan check, inspection, permit issuance, and maintenance of records. Make flood zone determination.</p>	✓		1,205,032	822,825	(382,207)	Staffing reduced by (1.0) FTE Building Inspector II and (1.0) FTE Building Permit Technician (Senior). Reduction in level of service as a result of fewer permits issued as a result of the downturn in the economy. This is a temporary program reduction. Permit activity is expected to return to historic levels once economy improves.

Pending Issues and Policy Considerations

It is unknown at this time whether the Board's adoption of a General Plan Update will be challenged legally. In the interim, an agreement for legal services in connection with the Solano County General Plan

Update and related Environmental Impact Report is in place.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	224,969	261,840	140,341	270,914	9,075	3%
Services and Supplies	186,992	209,404	152,000	188,525	(20,879)	(10%)
Other Charges	16,722	7,895	9,099	9,099	1,204	15%
Other Financing Uses	15,629	10,803	5,500	7,570	(3,233)	(30%)
<b>TOTAL APPROPRIATIONS</b>	<b>444,312</b>	<b>489,942</b>	<b>306,940</b>	<b>476,108</b>	<b>(13,834)</b>	<b>(3%)</b>
<b>REVENUES</b>						
Charges For Services	257,320	280,538	0	287,583	7,045	3%
<b>TOTAL REVENUES</b>	<b>257,320</b>	<b>280,538</b>	<b>0</b>	<b>287,583</b>	<b>7,045</b>	<b>3%</b>
<b>NET COUNTY COST</b>	<b>186,992</b>	<b>209,404</b>	<b>306,940</b>	<b>188,525</b>	<b>(20,879)</b>	<b>(10%)</b>

POSITIONS 2 2 2 2 0

Departmental Purpose

The Solano Local Agency Formation Commission (LAFCo) is the State-mandated independent entity responsible for the formation and modification of the boundaries of local agencies. The Commission, in the consideration of local government boundary proposals, is tasked to observe these basic statutory purposes: the promotion of orderly development, the discouragement of urban sprawl, the preservation of open space and prime agricultural lands, and the extension of governmental services.

The Solano LAFCo Commission consists of five voting members. Two are appointed by the Board of Supervisors from their own membership; two are selected by the cities in the county, each of whom shall be a Mayor or Council member appointed by the City Selection Committee; and one is representative of the general public, who is appointed by the other members of the Commission.

LAFCo's responsibilities include hearing issues related to proposed County, City and District detachments, new city incorporations, city consolidations, district dissolution, district mergers, or the establishment of a district as a subsidiary district of a city. LAFCo is also charged with the development and determination of the sphere of influence for each local governmental agency and a review of that determination once every five years.

LAFCo powers, procedures and duties are detailed in AB 2838 – the Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 (Government Code 56000 et seq.). AB 2338, enacted on January 1, 2001, further provides that preference be granted to

the accommodation of additional growth within, or through the expansion of, the boundaries of those local agencies that could best accommodate and provide, in the most efficient manner possible, the necessary governmental services and housing for persons and families of all incomes.

FY2008/09 Major Accomplishments

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

**Ensure responsible and sustainable land use**

- Completed first round of Special District Municipal Service Reviews (MSR) with adoption of the Water Related Agency MSR.
- Adopted the City of Fairfield MSR.

**Maintain a safe community**

- Adopted a policy requiring financial mitigation to Fire Protection Districts when revenues are lost as a result of City annexations.

FY2008/09 Goals and Results

**Ensure responsible and sustainable land use**

- Goal: Follow through on recommendations of Solano's Water and Reclamation District Study.
  - Result: The Report was adopted at the April Hearing without a call for a further reorganization study or sphere of influence study.



- Goal: Assist special districts that choose to consolidate.
  - Result: Staff fielded questions in this subject area. However, there were no consolidations in the last budget year.
- Goal: Review LAFCo's Standards and Policies if amendments to the General Plan (being prepared by Resource Management) create changes that significantly impact the program.
  - Result: Updates have been made.

### **Maintain a safe community**

- Goal: Make final determinations on the structure of Solano's fire districts.
  - Result: For now, the Commission has not initiated a process of reorganizing Fire Protection Districts.

### **Invest in and for the future**

- Goal: Complete the archival of the remainder of LAFCo's documents.
  - Result: Initiated talks with Solano Irrigation District to utilize their already purchased equipment and process to archive LAFCo documents.

## FY2009/10 Goals and Objectives

### **Ensure responsible and sustainable land use**

- Develop 2<sup>nd</sup> Round Work Plan for Special District MSRs.
- Work with Solano's cities for the completion of updated MSRs.
- Update LAFCo California Environmental Quality Act (CEQA) document.

### **Maintain a safe community**

- Develop "White Paper" detailing options available to Fire Protection Districts for ensuring continued operations of their services.

### **Invest in and for the future**

- Begin archival of LAFCo documents through partnership with Solano Irrigation District.

## Departmental Budget Request

The Cortese-Knox-Hertzberg Local Government Reorganization Act of 2000 (Government Code 56000 et seq.) specifies a procedure for approval of the Commission's budget in a timely manner. Review of the total LAFCo budget began in March 2009, with submission of the budget to the County CAO and the cities within the jurisdiction of LAFCo. These entities have until final adoption to question or revise the total budget prior to its final hearing before Commission on June 8, 2009.

Budget unit 2930 includes the salaries and benefits of LAFCo's two full-time employees, POB of the budget as the costs, administrative overhead charges and the 50% County share. These costs, with the exception of the County cost, are recovered through Charges for Services.

The Requested Budget includes expenditures of \$306,940. Revenue was inadvertently not included in the Requested Budget.

## County Administrator's Recommendation

The County Administrator is recommending expenditures of \$476,108 and revenues of \$287,583. This represents a decrease in expenditures of (\$13,834), or (3%), and an increase in revenue of \$7,045, or 3%, when compared to the FY2008/09 Final Budget. The Proposed Budget reflects a Net County Costs of \$188,525, a decrease of (\$20,879) from the FY2008/09 Final Budget.

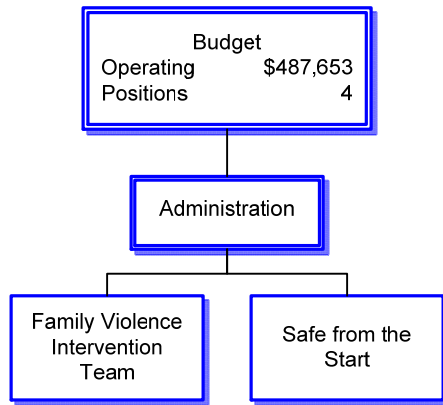
## Pending Issues and Policy Considerations

There have been discussions by the LAFCo Commission that the organization should be totally independent of Solano County for budgetary purposes. Included in the proposal would be LAFCo establishing itself as a separate entity within PERS; the two employees would no longer be considered as Solano County employees for its benefit package. The timeline for this move was initially established as July 1, 2009. The Executive Director recently informed the County that a final decision regarding the separation would not be made by July 1<sup>st</sup>. As a result they remain in this year's Solano County budget.

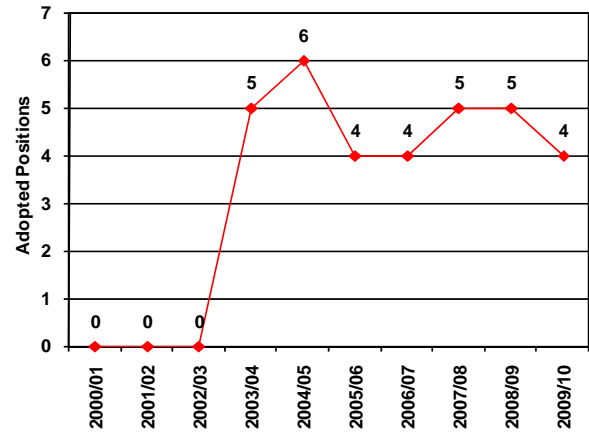
## Department Head Concurrence or Appeal

The Executive Director concurs with the Proposed Budget.

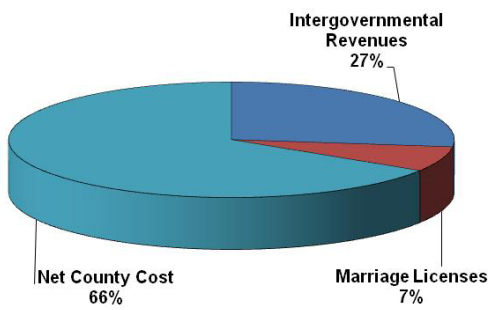
### Departmental Summary



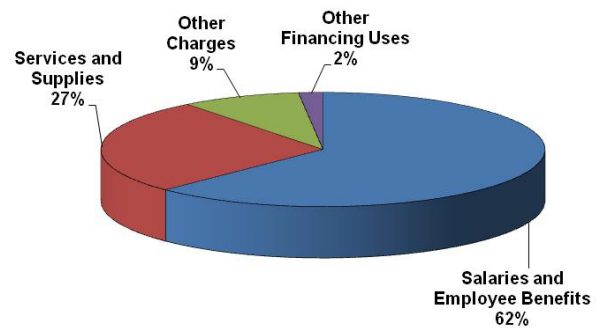
### Staffing Trend



### Source of Funds



### Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	414,542	425,159	318,587	304,781	(120,378)	(28%)
Services and Supplies	145,144	105,051	95,563	131,749	26,698	25%
Other Charges	35,593	79,317	42,504	42,504	(36,813)	(46%)
Other Financing Uses	29,184	17,553	11,915	8,619	(8,934)	(51%)
<b>TOTAL APPROPRIATIONS</b>	<b>624,463</b>	<b>627,080</b>	<b>468,569</b>	<b>487,653</b>	<b>(139,427)</b>	<b>(22%)</b>
<b>REVENUES</b>						
Licenses, Permits & Franchise	70,010	44,000	44,000	52,000	8,000	18%
Fines, Forfeitures, & Penalty	0	0	8,000	12,000	12,000	0%
Intergovernmental Rev Federal	203,084	170,480	45,229	44,500	(125,980)	(74%)
Misc Revenue	1,475	0	0	25,462	25,462	0%
<b>TOTAL REVENUES</b>	<b>274,569</b>	<b>214,480</b>	<b>97,229</b>	<b>133,962</b>	<b>(80,518)</b>	<b>(38%)</b>
<b>NET COUNTY COST</b>	<b>349,894</b>	<b>412,600</b>	<b>371,340</b>	<b>353,691</b>	<b>(58,909)</b>	<b>(14%)</b>

POSITIONS 4 5 4 4 (1)

Departmental Purpose

The Office of Family Violence Prevention (OFVP) was created in 1998 by the Board of Supervisors to reduce family violence in Solano County through collaborative and coordinated activities with County departments, community-based organizations, and nonprofit victim service agencies and to coordinate countywide prevention efforts.

- The OFVP provides legislative updates and actively works on legislative issues pertaining to family violence prevention, makes policy recommendations, works with numerous agencies throughout Solano County with the goal of reducing family violence.
- The OFVP manages the Family Violence Intervention Team (FIT) to respond, within 72 hours, to families who are experiencing domestic violence, child abuse and/or elder abuse in the unincorporated areas of Solano County.
- The OFVP develops and supports the Safe from the Start project (SFTS) designed to reduce children’s exposure to violence through public awareness, education and early intervention. The SFTS project is included in the Solano Community College Early Childhood Education curriculum and is available to any agency or organization. The training curriculum is designed to provide parents with information on the adverse effects of childhood exposure to trauma and chronic violence and includes information on reducing

childhood exposure to violence and local community resources available to assist parents.

- The OFVP maintains a reference library of resources for detection, prevention and intervention of child abuse, domestic violence and elder abuse; maintains a speaker’s bureau providing groups with experts on a variety of violence prevention issues; a website providing victims of violence and service providers with safety information and local resources; and a database of grant and foundation funding available to local nonprofit victim services agencies. The OFVP staffs the Family Violence Ad Hoc Committee and maintains a data collection system to track countywide incidents of family violence.
- The OFVP provides staff support and direction to the Solano Partnership Against Violence (SPAV), the County’s domestic violence coordinating council and advisory board to the Board of Supervisors on family violence issues. SPAV members come from diverse communities, experiences and professional backgrounds.
- The OFVP is the designated agency to monitor and manage family violence prevention funds, including AB 2010 Administration of Domestic Violence Programs’ funding and the Marriage License Fee surcharge program that supports domestic violence crisis services in Solano County.

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**FY2008/09 Major Accomplishments**

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

- The Family Violence Prevention Officer was interviewed by CNN/Comcast Bay Area and KUIC radio to talk about family violence prevention efforts in Solano County and offer resources to viewers and listeners.

**Maintain a safe community**

- Collaborated with the Sheriff's Office to successfully complete a Safety and Accountability Assessment of dispatch, patrol and jail operations to assure policies and practices support victim safety and offender accountability.

**Invest in and for the future**

- Touro University included a domestic violence component in its Public Health Nursing and Physician's Assistant programs and invited the Family Violence Prevention Officer to be a Visiting Professor and conduct lectures on family violence prevention and intervention strategies, theories of victimization, and best practices models to students.

**FY2008/09 Goals and Results**

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

- Goal: Further strengthen a coordinated community response to family violence through facilitation of family justice center projects, facilitating multidisciplinary coordination and supporting the work of the Solano Partnership Against Violence.
  - Result: The OFVP was successful in completing the Family Justice Center Feasibility Study, facilitated the Coordinated Community Response to Family Violence Brown Bag Group meetings, and worked with the Solano Partnership Against Violence to complete its strategic plan and Community Needs and Services Assessment.

**Maintain a safe community**

- Goal: Coordinate and support community-based prevention strategies through collaborations with community, civic and faith-based leaders.

• Results:

- Assisted a community and faith-based non-profit victim service agency in recruiting and training domestic violence advocates to work with victims in acquiring Orders for Protection, providing court accompaniment and resource referrals.
- Supported the efforts of a countywide men's leadership group whose purpose is to provide strong male role models to adolescents in their communities with a goal of reducing gang involvement and encouraging violence prevention.
- Co-sponsored the first annual *Back to Life Walk* community event in recognition of Domestic Violence Awareness Month. The event was organized by a collaborative of over 15 civic and community-based agencies committed to ending violence in our communities.
- In December 2008, the Board of Supervisors authorized imposition of an additional fee of \$250 upon a conviction of specific domestic violence crimes to support domestic violence prevention programs that provide services to traditionally underserved families.

**Invest in and for the future**

- Goal: Facilitate and support the development of projects and strategies designed to increase children's Internet safety; strengthen and expand various family violence prevention training programs for service providers, law enforcement personnel and parents.
  - Results:
    - Partnered with First 5 Solano Children and Families Commission, the Sheriff's Office and Public Health to recognize Child Safety Month. Activities included partnering with the California Highway Patrol, Solano Car Seat Connection and Family Resource Centers to conduct car seat safety checks, conduct Safe From the Start training and distribute safety kits that included internet safety tips to parents. In addition, OFVP staff recorded a segment on the local radio station

morning show to publicize awareness activities and distributed 2,500 “Solano June Is Child Safety Month” adhesive bandage holders to further raise awareness of child safety issues throughout Solano County.

- Collaborated with First 5 Solano, Solano County Office of Education and the Children’s Network to facilitate the first annual Youth Summit that included 10 youths, ages 12 to 18, for an interactive and fun strategic planning session in which they reviewed the 2007 Solano County Children’s Report Card. As a result of the Youth Summit, a report on the Youth Summit about the Children’s Report Card was created and presented to the Health and Social Services/Family Justice Committee, the Board of Supervisors, local School Boards and City Councils.
  - Conducted Safe From the Start training workshops with law enforcement and service providers.
- Goal: Assist the Courts in more effectively addressing the needs of domestic violence victims through collaborative approaches, funding development and best practices research.
- Result: Initiated a series of meetings with judicial officers and the Presiding Judge to share OFVP research on best-practice

models for addressing the needs of domestic violence victims in Court, including domestic violence advocacy in dependency court. Distributed the Domestic Violence Court Toolkit provided by the Center for Court Innovation at no cost to the County or the Courts.

**FY2009/10 Goals and Objectives**

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

- Develop and facilitate at least two programs designed to assist parents and children with high-conflict divorce and family violence issues.
- Facilitate strategic and resource planning for a Solano Center for Family Safety and Justice and include no less than 20 partners in the planning processes.

**Maintain a safe community**

- Recruit and train at least 10 volunteer advocates, two of which will be bilingual in Spanish and English.

**Invest in and for the future**

- Assist the Courts in more effectively addressing the needs of domestic violence victims through collaborative approaches, funding development and best practices research.

**Performance Summary**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Increase the number of family violence victims referred by the Family Violence Intervention Team (FIT) to resources for personal/child safety and supportive health services.</b>			
Number of family violence victims served by FIT	411	534	614
Number of referrals made to personal/child safety resources	160	200	289
Rate of referral to resources	39%	37%	47%

**Departmental Budget Request**

The Requested Budget reflects expenditures of \$468,569 and revenue of \$97,229, resulting in a Net County Cost of \$371,340. This reflects a decrease of

(\$41,260), or (10%), in Net County Cost compared to the FY2008/09 Final Budget

Factors contributing to significant budget changes are the net result of:

- A decrease of (\$106,572), or (25%), primarily based on Federal support of OFVP's Family Violence Intervention Team (FIT) being guaranteed for just four months (through October 2009), and a (30%) reduction in the Assistant Family Violence Prevention Coordinator position hours, offered as a means of meeting the 10% Net County Cost reduction.
- Decrease of (\$9,488), or (9%), in Services and Supplies, achieved by delaying any replacement of computer equipment and reductions in training, travel, mileage and insurance costs. As further cost-cutting measures, the Department has reduced printing, advertising/marketing, office expenses, software licenses and eliminated funds for employee recognition.

These savings are partially offset by increases in costs for communications and in Other Professional Services; however, the latter amount is entirely offset by funding from Battered Women Shelter Fees.

- A reduction of (\$36,813), or (49%), in Countywide Administrative Overhead.
- A decrease of (\$5,638), or (32%), for POB costs.
- Revenue is projected to decrease due to the projected loss of grant revenue of (\$125,251),

or (74%), that corresponds to the reduction in grant expenditures over the remaining four-month funding period.

This decrease is partially offset by an increase in Battered Women's Shelter Fees that is anticipated to be collected by the Courts and Probation Collections Unit, and administered by OFVP for disbursement to local qualified domestic violence shelter service providers.

### County Administrator's Recommendation

The County Administrator is recommending expenditures of \$487,653 and revenues of \$133,962, which are decreases of (\$139,427), or (22%), in expenditures and (\$80,518), or (38%), in revenues when compared to the FY2008/09 Final Budget. This results in a Net County Cost of \$353,691, or a (14%), decrease compared to FY2008/09 Final Budget.

The Proposed Budget reflects increases of \$19,084 in expenditures and \$36,733 in revenues as compared to the Requested Budget. The Net County Cost was reduced by (\$17,649).

The Proposed Budget reflects the elimination of one Limited Term Social Worker II, which lapsed with the loss of grant funding.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Created by the BOS, OFVP is responsible for implementation of the Board's Family Violence Prevention Policy; ensuring a coordinated community response to domestic and family violence. Additionally, OFVP is charged with providing direction, support and oversight to the Solano Partnership Against Violence, the Board's designated domestic violence coordinating council and providing training and technical assistance to partner agencies.		✓	276,339	170,297	(106,042)	To achieve a 10% net county cost reduction, for the OFVP Admin. Div., one staff member will be taking the maximum VTO allowed (30%), resulting in 624 fewer hours being devoted to providing oversight to SPAV, facilitating community outreach and public awareness activities, and providing training and technical assistance to collaborative partners. This would likely result in reduced capacity of partner agencies to serve Solano residents and an increase in DV incidents, resulting in higher County costs for arrest incarceration, prosecution, defense, etc.
On behalf of the BOS, pursuant to CA Gov. Code Sect. 26820-26861, OFVP administers AB2010 funding and facilitates reporting to the Legislature. OFVP is also charged with coordinating strategic planning for development of a Solano Family Justice Center.	✓	✓	42,690	93,614	50,924	Reflects program growth--Strategic planning for a Solano Center for Family Safety & Justice.
OFVP Admin. Division is charged with monitoring performance of Batterer Intervention Treatment Program providers and their adherence to statute requirements as outlined in Penal Code Section 1203.097 4 (c). Revenue attributable to program monitoring is posted to Probation's Public Safety Budget.	✓		8,881	12,552	3,671	Reflects program growth--OFVP began monitoring of Batterer Intervention Treatment Programs in November 2008.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Pursuant to CA DV Centers Act, OFVP administers funding for local domestic violence shelter service providers, including monitoring the agencies' compliance with requirements as mandated in Welfare & Institution Code Sections 18290-18309.	✓		128,690	166,690	38,000	Reflects increased staff time devoted to monitoring agencies compliance with Welfare & Institution Code Section 18290-18309, and to distribution of Battered Women's Shelter Fee funding.
The Family Violence Intervention Team (FIT), comprised of 1 Deputy Sheriff/Detective Investigator and 1 Federally funded Social Worker III position, provides direct services to family violence victims. Also is collaborating with a local non-profit to train more bilingual victim advocates who can help victims obtain protective orders and accompany them to court.		✓	170,480	44,500	(125,980)	Reflects potential program reduction of Federal grant funding. OFVP has applied for continued funding. If unsuccessful, OFVP will seek an appropriation from AB2010 funding to support FIT through FY2009/10. Without continued funding of the program, an estimated 550 victims of family violence will go unserved, with likely increased costs of incarceration, arrest, prosecution, defense, etc.

Pending Issues and Policy Considerations

OFVP has applied for continued Federal funding for the FIT Program that currently supports one Social Worker III position, and if successful, an additional appropriation request and resolution to extend the limited term position would be submitted to the Board for approval.

Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	249	500	950	950	450	90%
Other Charges	19,424	205,269	400,000	400,000	194,731	95%
<b>TOTAL APPROPRIATIONS</b>	<b>19,673</b>	<b>205,769</b>	<b>400,950</b>	<b>400,950</b>	<b>195,181</b>	<b>95%</b>
<b>REVENUES</b>						
Fines, Forfeitures, & Penalty	3,545	3,500	3,500	3,500	0	0%
Revenue From Use of Money/Prop	46,184	46,000	14,084	14,084	(31,916)	(69%)
Charges For Services	0	0	396	396	396	0%
<b>TOTAL REVENUES</b>	<b>49,730</b>	<b>49,500</b>	<b>17,980</b>	<b>17,980</b>	<b>(31,520)</b>	<b>(64%)</b>

**Departmental Purpose**

The program is responsible for distributing fine monies collected within the county from violation of Fish and Game laws. Distributions are made as grants to local applicant organizations and agencies for the improvement of wildlife habitat and propagation. Grant awards are recommended annually by the Parks and Recreation Commission (acting in their joint role as the Fish and Wildlife Commission) to the Board for approval. The Fish and Wildlife Propagation Program is a function of the General Services Department, Parks and Recreation Division.

the Fish and Wildlife Propagation Program beginning in FY2008/09.

- Result: General Services Staff developed a thorough and equitable application process for grant awards from the Kinder Morgan Settlement funds. Sixteen applications were received and evaluated for awards from the Countywide Fish and Game Fund. A second group of grants were awarded for projects eligible for the Suisun Marsh-Specific Fund.

**FY2008/09 Goals and Results**

**Ensure responsible and sustainable land use**

- Goal: Continue to award grants from this program to worthy organizations and agencies as recommended by the Park and Recreation/Fish and Wildlife Commission and approved by the Board of Supervisors.
  - Result: Grants were awarded totaling nearly \$200,000 for projects that meet State Fish and Game Code regulations, during two rounds of grant awards, one from the countywide Fish and Game Fund and the second from the Suisun Marsh-Specific Fund.

**FY2009/10 Goals and Objectives**

**Ensure responsible and sustainable land use**

- Continue to award grants from this program to worthy organizations and agencies as recommended by the Park and Recreation/Fish and Wildlife Commission and approved by the Board of Supervisors.

**Departmental Budget Request**

The Department's Requested Budget of \$400,950 represents overall increase of \$195,181, or 95%, in expenditures and a decrease of (\$31,520), or (64%), in revenues when compared to FY2008/09 Final Budget.

Factors contributing to the changes are as follows:

**Invest in and for the future**

- Goal: Present policies and procedures for the use of the Kinder Morgan Settlement funds to the Board of Supervisors. With approval, money collected as fines from the Settlement would be available for distribution as grant awards through

- Services & Supplies increased by \$450 because of additional anticipated mailings and legal notices for grants to be awarded;
- Other Charges are higher by \$194,731 to follow the Board Approved Grant Award Schedule; and

- Interest income is lower by (\$31,916) because of lower interest rates and a reduced fund balance offset by an increase in Countywide Administrative Overhead of \$396.

#### County Administrator's Recommendation

The County Administrator concurs with the Requested Budget.

#### Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

#### Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	20,981	67,000	0	206,518	139,518	208%
Other Charges	226	0	0	0	0	0%
<b>TOTAL APPROPRIATIONS</b>	<b>21,207</b>	<b>67,000</b>	<b>0</b>	<b>206,518</b>	<b>139,518</b>	<b>208%</b>
<b>REVENUES</b>						
Intergovernmental Rev State	8,900	700,000	0	0	(700,000)	(100%)
<b>TOTAL REVENUES</b>	<b>8,900</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>(700,000)</b>	<b>(100%)</b>

### Departmental Purpose

In 2006, the County received approval of an \$800,000 grant from the State Department of Housing and Community Development (HCD) for HOME funds. The program will provide low interest loans to qualified low-income households anywhere in the unincorporated County. Income qualified applicants can receive low interest loans to repair and correct basic health and safety items and to extend the life of the structures through rehabilitation. The program also provides for relocation grants and exterior paint grants to eliminate lead based paint.

The Board of Supervisors, through the appointed Loan Committee, and a contract with an administrative subcontractor administers the HOME program. The Loan Committee is a three-person committee, including the Auditor/Controller or designee, the County Administrator or designee, and the Director of the Department of Resource Management or designee. The loan committee is authorized to approve both loans and grants of funds from the HOME program. The subcontractor will prepare all materials necessary for the Loan Committee to consider and approve loans or grants to eligible property owners.

### FY2008/09 Major Accomplishments

#### **Invest in and for the future**

- For FY2008/09, the County worked with its contracted administrator Mercy Housing California, to approve four rehabilitation loans and instituted a First Time Homebuyers Program as an option to qualified and interested applicants.

### FY2008/09 Goals and Results

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

- Goal: To have at least four total rehabilitation projects in progress or completed to correct health and safety problems in owner occupied housing units.
  - Result: Four rehabilitation projects have been approved by the Loan Committee and construction is under way.
- Goal: Continue to monitor and review the program guidelines for the HOME program, to ensure that they accurately reflect the evolving housing and construction market. Up to date program guidelines will result in loan applicants being able to receive loan amounts that reflect the actual cost of the rehabilitation of housing units. The useful lives of residential units in the County will be extended, and the correction of safety hazards in local homes will continue.
  - Result: There has been ongoing oversight of the administrative subcontractor's work. No complaints have been brought forward, and projects and marketing efforts continue to progress. The current housing market is providing difficulties in locating qualified applicant and projects. The County has also updated its guidelines with HCD to allow funds to be used for a First Time Homebuyer program if public demand allows, in addition to housing rehabilitation.

### FY2009/10 Goals and Objectives

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

- Finalize construction activity on pending projects, and close out the current HOME program.
- Evaluate public interest for future housing rehabilitation needs in the community, and determine if there is interest and necessity in submitting an application for additional funding.

### Departmental Budget Request

There was no Requested Budget.

### County Administrator's Recommendation

The Proposed Budget reflects an increase of \$139,518 in Services and Supplies when compared to FY2008/09 Final Budget. This program ends June 30, 2009. After the Auditor-Controller's Office closes the books for FY2008/09 the remaining balance, estimated at \$206,518 in the Third Quarter Report, will be returned to the State.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	4,232	115,898	600	600	(115,298)	(99%)
Other Charges	0	590	184	184	(406)	(69%)
<b>TOTAL APPROPRIATIONS</b>	<b>4,232</b>	<b>116,488</b>	<b>784</b>	<b>784</b>	<b>(115,704)</b>	<b>(99%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	78,049	75,590	30,000	30,000	(45,590)	(60%)
Charges For Services	102	0	0	0	0	0%
<b>TOTAL REVENUES</b>	<b>78,151</b>	<b>75,590</b>	<b>30,000</b>	<b>30,000</b>	<b>(45,590)</b>	<b>(60%)</b>

### Departmental Purpose

The Homeacres Loan Program is a service to the public that began in 1995 using housing set-aside funds from the Southeast Vallejo Redevelopment Project. It was expanded in FY1999/00, when it received a Community Development Block Grant (CDBG) for \$500,000 to provide low-interest loans to qualified low-income households. This FY1999/00 grant was completed successfully and is now closed.

The Program received a second CDBG grant for \$500,000 in FY2000/01 and has been closed out as well. The CDBG funds were for the unincorporated area west of I-80 along Benicia Road and Lemon Street, referred to as the Starr Subdivision/Lemon Street Area, and the unincorporated area south of I-780, referred to as the South Homeacres Area. The eligible homes were repaired to correct basic health and safety items and to extend the life of the structures.

The Board of Supervisors, through the appointed Homeacres Loan Committee and a contract with Mercy Housing California, administers the Homeacres loan programs. The Homeacres Loan Committee is a three-person committee, including the Auditor/Controller or designee, the County Administrator or designee, and the Director of the Department of Resource Management or designee.

The loan committee is authorized to approve both loans and grants of funds from the Homeacres Housing Rehabilitation Program. Mercy Housing has served as the County's agent in the community, assisting interested, eligible property owners with preparing applications and other necessary documents. Mercy Housing also solicits construction bids, serves as project manager, and prepares all materials necessary for the Loan Committee to

consider and approve loans or grants to eligible property owners.

Homeacres Redevelopment Loan Program, Community Development Block Grant Program (CDBG), and HOME Program

The Homeacres Loan program is funded by the housing set-aside funds from the Southeast Vallejo Redevelopment Project and interest earned over time on the set-aside funds and from interest payments made by loan recipients on existing loans. The services offered by these programs have included housing rehabilitation/reconstruction loans, housing equity maintenance grants, relocation grants and exterior paint grants.

After exhaustive efforts to market the above referenced programs from 1996 to 2003, the community's interest in the programs began to wane. As a result, the Board authorized the suspension of the programs' outreach and promotion until such time there is enough new interest in the community to sustain a program.

The County entered into a three-year contract with Mercy Housing California in 2005 to conduct portfolio management work. All loan recipients are required to maintain income eligibility or have tenants who are income eligible, and are required to maintain affordable rents, periodic verification of income and rent amounts as necessary. Mercy Housing has worked for the County to verify income eligibility and rental incomes as well as assisting staff with the processing of loan payoffs and re-conveyances of deeds of trust. The contract with Mercy Housing expired in June 2008 and was not extended, due to the current economic conditions.

The County was recently approved for \$800,000 in HOME program funds, also to be used for housing

rehabilitation for income qualifying homeowners. Details on the Home program can be found in budget unit 8225.

### FY2008/09 Major Accomplishments

Due to the downturn in the real estate and mortgage industry, this program has, in effect, been suspended by the market conditions. There is very little interest and/or qualified applicants to support this program, due to current economic conditions.

### FY2009/10 Goals and Objectives

#### **Invest in and for the future**

- If market conditions strengthen, it is determined that there is public interest because more homeowners can qualify for loans, this program may be re-instituted for FY2009/10.

### Departmental Budget Request

The Requested Budget reflects decreases in expenditures of (\$115,704), or (99%), and revenues of (\$45,590), or (60%), when compared to the FY2008/09 Final Budget.

Key changes include:

- A decrease in expenditures of \$115,298 in Services and Supplies due to consultant services not being needed in FY2009/10.
- A decrease in revenue of (\$45,590) as Interest Income is down as the County is earning at a lower rate.

### County Administrator's Recommendation

The Requested Budget is recommended.

The Proposed Budget includes \$1,237,794 in Contingencies (budget unit 9129), which can be found in the Contingencies section of the Budget document.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	2,236,668	2,169,602	2,169,602	2,169,602	0	0%
<b>TOTAL APPROPRIATIONS</b>	<b>2,236,668</b>	<b>2,169,602</b>	<b>2,169,602</b>	<b>2,169,602</b>	<b>0</b>	<b>0%</b>
<b>REVENUES</b>						
Intergovernmental Rev Federal	2,236,668	2,169,602	2,169,602	2,169,602	0	0%
<b>TOTAL REVENUES</b>	<b>2,236,668</b>	<b>2,169,602</b>	<b>2,169,602</b>	<b>2,169,602</b>	<b>0</b>	<b>0%</b>

**Departmental Purpose**

The Housing Authority, under an agreement with the U.S. Department of Housing and Urban Development (HUD), provides housing assistance through the Section 8 Housing Assistance Program for the unincorporated areas of Solano County and the cities of Dixon and Rio Vista. Since the program began in 1978, the Solano County Housing Authority (SCHA) has contracted for the day-to-day administration and financial management of the Section 8 Housing Assistance Program and the Family Self-Sufficiency Program. In July 2002, the County of Solano Housing Authority entered in a contractual agreement with the City of Vacaville Housing Authority (Authority) to take over the administration and financial management of the Section 8 Housing Assistance Program and the Family Self-Sufficiency Program.

The Board of Supervisors serves as the SCHA Board. The Department of Resource Management, as staff to the SCHA, is responsible for the administration of the contracts with HUD and the contractual agreements for the housing program administration with the City of Vacaville.

Since FY2001/02, Governmental Accounting Standard Board's Statement 34 requires the County to include the financial transactions of the SCHA through the County financial system.

**Section 8 Housing Assistance Programs**

This program provides housing assistance for low-income households through Section 8 Vouchers.

**Section 8 Voucher Program** – This program provides housing rental vouchers to assist in providing decent and stable housing for low-income households. The value of the vouchers is determined by household size and income. Under this program, a household may rent any housing unit that meets

Section 8 housing standards and where rent does not exceed the market rate for a unit of similar size and quality. A household may choose to pay rental costs above or below value of their voucher, with some restrictions. The Authority administers 250 vouchers. The program also provides opportunities for home ownership under the Section 8 Home owner program.

**Family Self-Sufficiency Program (FSS)** – This program is a joint program initiated in 1995 with the cities of Vallejo, Benicia, Fairfield, Suisun City and Vacaville Housing Authorities. HUD funds this program. The purpose of the program is to work with families and connect them to the social and educational services necessary to assist Section 8 participants in becoming self-sufficient through employment.

The Section 8 Voucher program provides housing assistance to low-income households. Under the program, low-income families are ensured safe and decent housing. The Family Self-Sufficiency program provides housing, social and educational services to improve living conditions and assist families in becoming self-sufficient.

**FY2008/09 Major Accomplishments**

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

- The SCHA received another high performer score from HUD, indicating that the SCHA continues to operate at a very high performance rating. Among many things, the excellent score shows that SCHA is using all of its available housing vouchers; ensuring that any and all housing deficiencies are being corrected; expanding housing choices outside areas of poverty; and performing quality control inspections to ensure housing quality.

- The SCHA implemented GOSection8, a web-based property listing program. This program allows landlords to go online and list their available rental units. The list is available to walk in clients who are seeking rental housing or they can go online and search for rental units available to Housing Choice Voucher families.
- Applied for additional vouchers through the Disaster Housing Assistance Program to assist more households with subsidies. SCHA was awarded one voucher for a Disaster Housing Assistance Program family, bringing the total number of SCHA vouchers to 251.

#### **Ensure responsible sustainable land use**

- Increased the number of homebuyer workshops that are required as part of the application process for the Section 8 Home owner program. This allowed more families to meet one of the program requirements so they can get closer to qualifying to purchase their home.

#### **Maintain a safe community**

- Improved the verification process with law enforcement agencies to allow for the thorough screening of Section 8 applicants and participants to ensure that only those eligible receive housing assistance.

### FY2008/09 Goals and Results

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

- Goal: Maintain program performance and service levels for the Section 8 program, while ensuring all available vouchers are being used by eligible families in need.
  - Result: The SCHA was successful in utilizing available vouchers, ensuring that the maximum number of families possible received assistance in obtaining decent, safe, sanitary and affordable housing.
- Goal: Expand availability of housing counseling services in satellite offices.
  - Result: The staff member providing office hours in Rio Vista and Vallejo has experience in housing counseling and serves as the back up to the Housing Counselor. In addition, the staff member providing services in Dixon has

assisted the Housing Counselor by providing bilingual Spanish interpretation, and therefore can provide basic housing counseling assistance to clients in both English and Spanish.

#### **Ensure responsible and sustainable land use**

- Goal: Increase the number of Section 8 recipients who use their vouchers to purchase a home, which will promote long-term viability in neighborhoods through pride of ownership.
  - Result: Three families are currently going through the initial application process necessary to prepare them for participation in the Section 8 Homeownership Program. In addition five families are currently processing applications.

#### **Maintain a safe community**

- Goal: Continue to maintain effective relationships with law enforcement agencies in the SCHA's jurisdiction to ensure only eligible applicants / participants receive housing assistance.
  - Result: Maintained contacts at the different law enforcement agencies, who help make the background check process more effective.

#### **Invest in and for the future**

- Goal: Increase participation in the Family Self-Sufficiency Program by at least 10%.
  - Result: The SCHA increased client participation in the FSS program by 10% since FY2007/08.
- Goal: Increase the number and variety of available resources to assist existing FSS participants in becoming successful in their goal of self-sufficiency.
  - Result: FSS clients are receiving more frequent outreach and supportive services to encourage and assist them in meeting their goals.

### FY2009/10 Goals and Objectives

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

- Maintain program performance and service levels for the Section 8 program, while ensuring all



available vouchers are being used by eligible families in need.

- Implement an online wait list application system that is more convenient for families who are unable to come to the main or satellite offices to apply for the Section 8 program.

#### **Ensure responsible and sustainable land use**

- Continue to increase the number of Section 8 recipients who use their vouchers to purchase a home, which will promote long-term viability in neighborhoods through pride of ownership.

#### **Maintain a safe community**

- Continue to maintain effective relationships with law enforcement agencies in the SCHAs jurisdiction to ensure only eligible applicants / participants receive housing assistance.

#### **Invest in and for the future**

- Continue to market the Family Self-Sufficiency (FSS) Program to assist Section 8 households in achieving economic independence.
- Continue to increase the number and variety of available resources to assist existing FSS participants to be successful in their goal of self-sufficiency.

### **Departmental Budget Request**

The Requested Budget reflects no change in expenditures or revenues when compared to the FY2008/09 Final Budget. The Requested Budget reflects 12 months of projected revenue and expenditure figures for FY2009/10. There is no Net County Cost for this Program. This program is a pass through to the City of Vacaville of actual monies received from HUD for the program.

The approximate revenue and subsequent expenses is based on estimated figures supplied by HUD, but since they have not been released yet, the numbers are based on FY2008/09.

### **County Administrator's Recommendation**

The Requested Budget is recommended.

### **Pending Issues and Policy Considerations**

There are no pending issues or policy considerations.

### **Department Head Concurrence or Appeal**

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	0	1,326,585	521,560	548,033	(778,552)	(59%)
Other Charges	0	0	9,954	9,954	9,954	0%
F/A Bldgs and Imprmts	0	560,000	0	0	(560,000)	(100%)
F/A Equipment	0	60,000	255,000	405,000	345,000	575%
Other Financing Uses	409,370	203,881	203,881	203,881	0	0%
<b>TOTAL APPROPRIATIONS</b>	<b>409,370</b>	<b>2,150,466</b>	<b>990,395</b>	<b>1,166,868</b>	<b>(983,598)</b>	<b>(46%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	314,209	302,401	44,275	44,275	(258,126)	(85%)
Charges For Services	627,284	710,500	479,744	479,744	(230,756)	(32%)
<b>TOTAL REVENUES</b>	<b>941,493</b>	<b>1,012,901</b>	<b>524,019</b>	<b>524,019</b>	<b>(488,882)</b>	<b>(48%)</b>

Departmental Purpose

The purpose of this Department is to recognize the balances, inflows and outflows of the County Recorder’s Modernization, Micrographic and Social Security Number (SSN) Truncation Special Revenues for public reporting purposes and to provide appropriate safeguards for these taxpayer investments per statute and legislative intent under the authority of Government Code Sections 27361(c), 27361(d) and 27361.4. The Department is a special revenue fund and has three funds: Recorder Modernization, Recorder SSN Truncation and Recorder Micrographics.

Recorder Micrographics defrays the cost of converting the Recorder’s document storage system to micrographics. These funds are only used for the process of converting images to microfilm for archival purposes.

Recorder Modernization is dedicated to the Recorder’s Office solely to support, maintain, improve and provide for the efficient modernization creation, retention and retrieval of information in its records management system of recorded documents. Examples of the uses of funds are to enhance and maintain the document management system and to upgrade computers used by staff and the general public, and training.

Recorder SSN Truncation funds the creation of a SSN truncation program to protect individual members of the public from identity theft. Revenues from this program will be used to create and maintain a dual records system that is made up of “Official Records,” which contain SSN but are exempt from the Public Records Act (except pursuant to a subpoena or Court

order), and “Public Records” that are an exact copy of the “Official Records” except the SSN is truncated to the last four digits displayed.

FY2008/09 Goals and Results

**Invest in and for the future**

- Goal: Continue to provide funding from the Modernization Fund to enable the County Recorder to modernize, maintain and improve their records management and imaging systems to safeguard official records for the general public.
  - Result: Projects to implement this goal have been initiated and are ongoing.
- Goal: Continue to provide funding from the Micrographics Fund toward converting images to microfilm for archival storage.
  - Result: This project has started and is in progress.
- Goal: Provide funding from the Recorder SSN Truncation Fund to initiate the SSN Truncation Program.
  - Result: Funding has been established and the SSN Truncation program is under way.

FY2009/10 Goals and Objectives

**Invest in and for the future**

- Continue to provide funding from the Modernization Fund to enable the County Recorder to modernize, maintain and improve

their records management and imaging systems to safeguard official records for the general public.

- Continue to provide funding from the Micrographics Fund toward converting images to microfilm for archival storage.
- Continue to provide funding from the Recorder SSN Truncation Fund to support the SSN Truncation Program.

### Departmental Budget Request

The Department's Requested Budget of \$990,395 represents overall decreases of (\$1,160,071), or (54%), in expenditures and (\$488,882), or (48%), in revenues when compared to FY2008/09 Final Budget.

Factors contributing to significant budget changes are the net results of the following:

- Decrease of (\$805,025) in Services and Supplies, primarily the net result in decreases of (\$980,000) in Contracted Services, reflecting the reduction in costs associated with the contracts for the Social Security Number Truncation project and the Image Microfilming project; (\$10,000) in Other Professional Services; and (\$8,000) in Rents and Leases – Buildings and Improvements, offset by increases of \$13,980 in Computer Components and \$188,867 in Software License/Maintenance Agreements for planned upgrades in equipment and replacement of the document management system.
- Increase of \$9,954 in Inter-fund Services Used for the additional costs of the archival storage of old indices and official record books in a climate-controlled facility.
- Overall decrease of (\$365,000) in Fixed Assets due to a (\$560,000) reduction in Buildings and Improvements, resulting from the postponement of a planned remodel of the Department's customer service area, offset by an increase of \$195,000 in Computer Equipment for the upgrade of two duplex high-speed scanners and a server, which can store all data and images of records going back to 1848.
- Reduction of (\$258,126) in Interest Income as a result of lower cash balance and lower interest rates on investments.
- Decrease of (\$201,256) in Recording Fees, which reflects the significant drop in volume of

documents presented for recording due to the continued slow down in the real estate market.

- Decrease of (\$29,500) in Automation and Micrographics Fee, also due to fewer documents presented for recording, a consequence of the housing market decline.

### County Administrator's Recommendation

The Proposed Budget of \$1,166,868 reflects overall decreases of (\$983,598), or (46%), in expenditures and (\$488,882), or (48%), in revenues when compared to the FY2008/09 Final Budget.

Compared to the Requested Budget, the Proposed Budget reflects an increase of \$176,473 in expenditures and no change in revenues. The increase in expenditures reflects the higher revised costs for the computer systems upgrade of two duplex high-speed scanners and a server in Fixed Assets.

The Proposed Budget includes \$4,269,927 in Contingencies, which can be found in the Contingencies section of the budget document.

### Pending Issues and Policy Consideration

There are no pending issues or policy consideration at this time.

### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Other Financing Uses	763,121	20,000	0	367,404	347,404	1737%
<b>TOTAL APPROPRIATIONS</b>	<b>763,121</b>	<b>20,000</b>	<b>0</b>	<b>367,404</b>	<b>347,404</b>	<b>1737%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	33,024	15,000	0	0	(15,000)	(100%)
Charges For Services	86,680	0	0	0	0	0%
<b>TOTAL REVENUES</b>	<b>119,704</b>	<b>15,000</b>	<b>0</b>	<b>0</b>	<b>(15,000)</b>	<b>(100%)</b>

Departmental Purpose

This budget was established as a “holding account” to track revenues from the City of Vallejo to the County, resulting from the FY2000/01 Southeast Vallejo Redevelopment Agreement between the County and the City of Vallejo.

This budget accounts for Southeast Vallejo Redevelopment Agreement settlement funds from the City of Vallejo and disperses funds to the Department of Resource Management-Public Works Division for eligible redevelopment projects.

Departmental Budget Request

No Departmental budget was requested.

County Administrator’s Recommendation

The Southeast Vallejo Redevelopment Fund will be used for sidewalk construction in Homeacres. After budgets were submitted, the Department identified this cost at \$367,404. There is enough Fund Balance from FY2008/09 to finance this project.

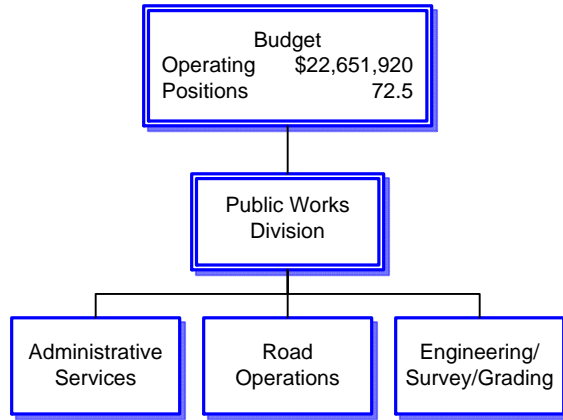
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

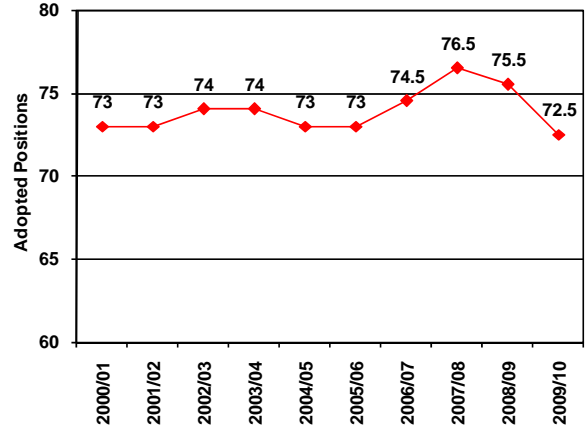
Department Head Concurrence or Appeal

Not applicable.

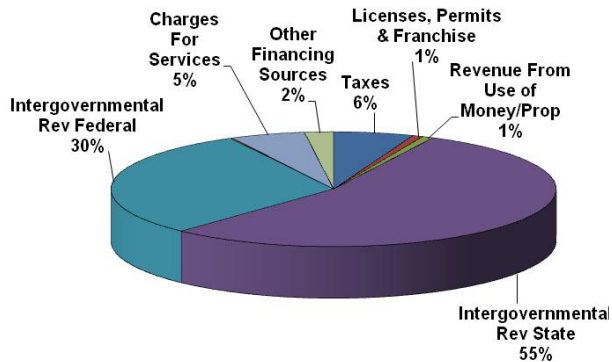
Departmental Summary



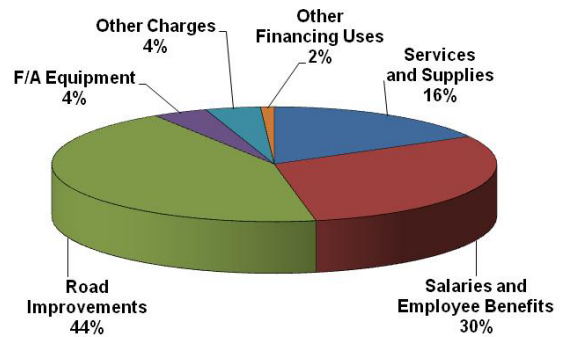
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	6,069,714	6,703,529	7,024,408	6,860,816	157,288	2%
Services and Supplies	4,348,084	4,252,264	3,780,611	3,766,244	(486,020)	(11%)
Other Charges	375,216	545,567	793,454	838,009	292,442	54%
F/A Bldgs and Imprmts	8,164,908	4,755,000	9,961,000	9,961,000	5,206,000	109%
F/A Equipment	65,989	660,000	860,000	860,000	200,000	30%
Other Financing Uses	840,857	695,896	451,005	365,851	(330,045)	(47%)
<b>TOTAL APPROPRIATIONS</b>	<b>19,864,768</b>	<b>17,612,256</b>	<b>22,870,478</b>	<b>22,651,920</b>	<b>5,039,665</b>	<b>29%</b>
<b>REVENUES</b>						
Taxes	1,292,505	1,290,869	1,247,055	1,239,193	(51,676)	(4%)
Licenses, Permits & Franchise	172,535	156,600	161,600	161,600	5,000	3%
Revenue From Use of Money/Prop	215,213	199,015	169,296	169,296	(29,719)	(15%)
Intergovernmental Rev State	10,829,026	9,785,432	11,605,549	11,605,718	1,820,286	19%
Intergovernmental Rev Federal	5,857,054	1,314,000	6,463,000	6,463,000	5,149,000	392%
Intergovernmental Rev Other	650,067	630,000	31,000	31,000	(599,000)	(95%)
Charges For Services	1,268,241	947,959	1,142,378	1,155,412	207,453	22%
Misc Revenue	3,411	1,000	700	700	(300)	(30%)
Other Financing Sources	1,343,841	410,657	444,000	446,404	35,747	9%
<b>TOTAL REVENUES</b>	<b>21,631,892</b>	<b>14,735,532</b>	<b>21,264,578</b>	<b>21,272,323</b>	<b>6,536,791</b>	<b>44%</b>

POSITIONS 76.5 75.5 72.5 72.5 (3)

Departmental Purpose

The Public Works budget for Resource Management consists of the Public Works Engineering Division and the Public Works Operations Division. Together, these divisions design, construct and maintain County roads and bridges; participate in regional transportation planning and the development of regional transportation projects as a member agency of the Solano Transportation Authority (STA); issue various road and grading permits; provide traffic engineering services; administer the County’s storm water pollution prevention program; provide engineering, surveying and construction assistance, and perform maintenance work on road, airport, parking lot, and drainage facilities for other departments and agencies on a reimbursable basis; and maintain drainage channels under contract with the Solano County Water Agency.

FY2008/09 Major Accomplishments

**Invest in and for the future**

- Solano County was named Agency of the Year for 2008 by the Solano Transportation Authority, in recognition of the County’s leadership in planning, funding and delivering numerous important transportation improvement projects.

FY2008/09 Goals and Results

**Invest in and for the future**

- Goal: Construct improvements to Cordelia Road Phase 1, Peaceful Glen Road and Radio Station Road.
  - Result: Design work completed and construction initiated on Cordelia Road Phase 1. Construction of Peaceful Glen Road Phase 3 completed. Improvements to Radio Station Road rescheduled for FY2009/10.
- Goal: Complete the construction of Phase 2 of the Vacaville – Dixon bicycle route, consisting of improvements to Pitt School Road from Hawkins Road to about 1.2 miles north, east of Vacaville.
  - Result: Construction work completed on 0.8 miles of Pitt School Road between Hawkins Road and Weber Road.
- Goal: Initiate the construction of a replacement bridge on Grizzly Island Road at Hill Slough, south of Suisun City.
  - Result: Construction work began on the Grizzly Island Road Bridge.

- Goal: Overlay three roads (9 miles in length) with asphalt concrete, treat 26 roads (41 miles in length) with a chip seal (oiled gravel) treatment and treat five roads (6 miles in length) with a slurry seal (oiled sand) surface.
  - Result: Overlaid 12 roads (17 miles in length) with asphalt concrete, treated 32 roads (39 miles in length) with a chip seal treatment, and treated 13 roads (2.5 miles in length) with a slurry seal surface.
- Goal: Install guardrails at selected locations on County roads to improve traffic safety.
  - Result: Environmental clearance and design work for the guardrails completed and construction initiated.
- Goal: Provide plan checking and inspection services for private roads built in unincorporated Solano County.
  - Result: Plan checking and inspection services provided for the construction of four private roads in Solano County.

- improvements to 0.9 miles of Pitt School Road near Hawkins Road and Weber Road.
- Construct a new bridge on Grizzly Island Road at Hill Slough, south of Suisun City, and convert the existing bridge into a fishing pier.
- Construct improvements to Fox Road east of Vacaville.
- Construct guardrail improvements at 20 locations.
- Assist the Solano Transportation Authority in constructing the east portion of the North Connector (Suisun Parkway) project.
- Construct a sidewalk on Homeacres Avenue in the Homeacres area of unincorporated Vallejo.
- Initiate road improvements to a deficient portion of Olive School Lane north of Vacaville.
- Make safety improvements to one curve on Pleasants Valley Road and one on Vaca Valley Road.
- Initiate the construction of a replacement bridge on Suisun Valley Road at Suisun Creek.
- Make drainage and other improvements to County corporation yards at seven sites.

**FY2009/10 Goals and Objectives**

**Invest in and for the future**

- Complete the construction of improvements to Cordelia Road Phase 1, Kobert Road and Gibson Canyon Road.
- Complete the construction of Phase 3 of the Vacaville – Dixon bicycle route, consisting of

**Ensure responsible and sustainable land use**

- Continue the implementation of the County's storm water pollution prevention program.

**Performance Measures**

Performance Measure	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Increase number of grading permit applications, which are completed during the initial review period to 50%.</b>			
Major grading permits *	13/19	19/30	13/20
Minor grading permits *	40/87	28/63	27/60

Note: \* Number shown is completed applications/total submitted.

<b>Objective: Preserve the surface of the existing pavement of the 589 miles of County maintained roads.</b>			
Chip seal – treated miles of road	31	30	30
Crack seal – pounds applied per year	44,000	48,000	48,000

### Departmental Budget Request

The Department's Requested Budget included

The Department's Requested Budget includes \$22,870,478 in expenditures and \$21,264,578 in revenues. This represents increases of \$5,258,222, or 30%, in expenditures and \$6,529,046, or 44%, in revenue when compared to the FY2008/09 Final Budget. Factors contributing to significant budget changes are as follows:

- Salary and Benefits reflect an increase of \$320,879 primarily due to increases in COLA, retirement, health insurance, and the County classification study. In addition, Compensation Insurance increased to \$89,873. The Department proposed Salary Savings of (\$287,837) based on a decision to delay filling a vacant Engineering Technician position and delete the following positions:
  - Delete (3.0) FTE Public Works Maintenance Workers
- Services & Supplies reflect an overall decrease of (\$471,653), mostly from savings of (\$321,389) in Liability Insurance and decrease in Maintenance Equipment of (\$49,146), from not having to retrofit equipment to meet air quality standards next year.
- Other Charges increased by \$247,877, primary the result of an accounting requirement by the Auditor Controller to change how charges are budgeted.
- Fixed Assets are budgeted at \$10,821,000, an increase of \$5,406,000. Key items are detailed below:
  - New Construction Projects, including \$3,730,000 for the Grizzly Island Road Bridge, \$534,000 for Old Cordelia Improvement project, \$360,000 for the Vacaville-Dixon bike route. and \$402,000 for Homeacres Avenue Sidewalk.
  - Increased appropriations for existing construction projects, including \$208,000 for Fox Road project, \$100,000 for Pleasants Valley Road Curve Improvement, and \$140,000 for Olive School Lane project.

- Engineering work of \$293,000, including \$150,000 for Winters Road, and various environmental projects totaling \$273,000.
- Equipment purchases of \$860,000 per the Public Works Capital Improvement Plan. Purchases include: 1 Mower Tractor with accessories, 1 Stripper, 1 Transport Tractor Truck and 2 Ten-wheeler Dump Trucks.
- Other Financing Uses decreased by (\$244,891), primarily due to required change in budgeting per the Auditor-Controller.
- Revenues increased by \$6,529,046 due primarily to the Federal Economic Stimulus allocation, Prop 1B and project-specific funding for bridge replacements, offset by decreases in several revenue line items due to the economic downturn. Details include:
  - Increase of \$2,620,117 in State revenues due to the projected receipt of \$2,684,000 in Proposition 1B monies. The increase is offset by (\$63,883) decrease for reduced Proposition 42 monies projection as a result of lower fuel prices and sales.
  - Increase of \$5,149,000 in Federal revenue, including an increase of \$1,000,000 from the Federal American Recovery and Reinvestment Act and an increase of \$3,300,000 for the construction of Grizzly Island Bridge.
  - An increase of \$2,100,000 in long-term debt proceeds from the Regional Transportation Project (budget unit 3030) to offset capital cost for a loan from General Fund for road improvement.
  - Decrease of (\$800,000) in State gas tax revenues due to the lower fuel prices and sales.
  - Decrease of (\$599,000) due to fewer interagency projects in Requested Budget.

### County Administrator's Recommendation

The County Administrator is recommending expenditures of \$22,651,920 and revenue of \$21,272,323, which are increases in expenditures of \$5,039,665, or 29%, and revenues of \$6,536,791, or 44%, when compared to the FY2008/09 Final Budget.



Birgitta Corsello, Director of Resource Management

The Proposed Budget reflects a decrease of (\$218,558) in expenditures and an increase of \$7,745 in revenues as compared to the Requested Budget. The Proposed Budget is balanced with \$1,379,597 from Available Fund Balance.

The Proposed Budget includes the following change in staffing:

- Delete (3.0) FTE Public Works Maintenance Worker positions

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
<b>Federal Roads &amp; Bridge Projects.</b> Design and construct bridge and road improvements on roads under Federal oversight and Federal funding.	✓		1,619,100	7,076,500	5,457,400	No reduction for FY2009/10 - reflects one-time bridge project money and one-time Federal Stimulus money
<b>Operations Road Services.</b> Maintain, repair, reconstruct existing County roads (gravel and asphalt), bridges, roadside drainage structures, street markings including road safety features, and road signage. Under contract with Solano County Water Agency (SCWA) to maintain flow characteristics and infrastructure of flood/water conveyance channels. Manage vegetation with the right of way.	✓		7,871,389	8,153,552	282,163	Staffing reduced by (3.0) FTE Public Works Maintenance Worker positions. Department is working on categorizing and prioritizing road maintenance work to minimize impact in operations and levels of service. Net increase is due to proposed one-time costs for replacement of obsolete equipment and additional chip seal of County road miles using one-time revenues (Prop 42 & grant funding).
<b>Administrative Services.</b> Administrative support for counter reception, personnel, payroll, accounts payable, accounts receivable, budget preparation and management, public works cost accounting, contract management and web site maintenance.		✓	2,271,809	2,083,664	(188,145)	Savings in division is Public Works share of administrative positions deleted in Resource Management (budget unit 2910). Will result in overall reduced level of service.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
<b>Engineering Survey.</b> Checks maps (including County, Benicia, Dixon & Suisun City), reviews use permits, subdivisions, lot line adjustments, records of survey, certificates of compliance, flood zones, maintains maps and records for public use. Provide field survey crew support to Public Works Operations and Engineering for road maintenance and construction projects.	✓		671,383	700,767	29,384	No reductions for FY2009/10 - reflects net increase in charges for labor and benefits, and countywide overhead.
<b>Engineering Design &amp; Construction.</b> Design and construct road improvements and other transportation related infrastructure (bicycle paths, sidewalks, street lights, roadside drainage, transit funding, signage)	✓		4,946,815	4,378,472	(568,343)	Reflects program reduction. Department will reduce slurry seal and road pavement projects in FY2009/10. These cuts were partially offset by salary savings from delaying the filling of positions.
<b>Engineering Grading &amp; Storm Water Pollution Preservation.</b> Issues county grading, encroachment, transportation and assembly permits, serves as the County Flood Plain administration support staff for flood plain determinations, and administers the County's adopted Storm Water Pollution Prevention Permit.	✓		231,760	258,965	27,205	No reductions for FY2009/10 - reflects net increase in charges for labor and benefits.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	68,606	30,000	50,000	50,000	20,000	67%
Other Charges	2,392	2,000	50,000	50,000	48,000	2400%
F/A Bldgs and Imprmts	0	36,000	2,000,000	2,000,000	1,964,000	5456%
<b>TOTAL APPROPRIATIONS</b>	<b>70,998</b>	<b>68,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,032,000</b>	<b>2988%</b>
<b>REVENUES</b>						
Other Financing Sources	0	68,000	2,100,000	2,100,000	2,032,000	2988%
<b>TOTAL REVENUES</b>	<b>0</b>	<b>68,000</b>	<b>2,100,000</b>	<b>2,100,000</b>	<b>2,032,000</b>	<b>2988%</b>

### Departmental Purpose

This budget funds regional transportation projects. Regional transportation projects typically consist of local roads that provide major points of access to the State highway system, or provide regional connections between communities and key transportation facilities. The Public Works Engineering Division of the Department of Resource Management typically represents the County in the planning and implementation of such projects, many of which are coordinated with the Solano Transportation Authority (STA).

In FY2006/07 the Board of Supervisors approved a loan of \$3 million from the General Fund to support regional transportation projects, with the goal of repaying the loan with future transportation impact fees.

While this is a separate budget unit, it is still a department within the Road Fund.

### FY2008/09 Goals and Results

#### **Invest in and for the future**

- Goal: Collect funds from the Transportation Element of the Public Facilities Fee in preparation for the construction of future improvements to regional transportation projects.
  - Result: A report on the implementation of a potential Public Facilities Fee for Transportation was presented to the Board of Supervisors in December 2008.
- Goal: Work with the STA and the City of Fairfield to complete right-of-way work and initiate the

construction of the North Connector project, located near northwest Fairfield.

- Result: Right-of-way acquisition work for the North Connector project was completed. Construction is anticipated to begin in June 2009.
- Goal: Work with the STA and the City of Vallejo to complete the study of the Turner Parkway Overcrossing, located in Vallejo.
  - Result: The study of design alternatives for road improvements in the Turner Parkway Overcrossing area was completed.
- Goal: Work with the STA and project partners to advance other major regional projects of interest to Solano County, including the Jepson Parkway (Vanden Road), the Travis Air Force Base Access Improvements and McGary Road Improvements.
  - Result: Preliminary design work was started on the Travis Air Force Base Access Improvement Project. Public Works continued to work with the STA to support the City of Fairfield's McGary Road Improvement Project. Public Works also worked with the STA and the cities of Fairfield, Suisun City and Vacaville to obtain environmental clearance for the Jepson Parkway project.

### FY2009/10 Goals and Objectives

#### **Invest in and for the future**

- Implement Board direction on the Transportation Element of the Public Facilities Fee.

- Work with the STA and the City of Fairfield to construct the North Connector project, located near northwest Fairfield.
- Work with the STA and the City of Vallejo to initiate environmental work on transportation improvements in the vicinity of the Solano County Fairgrounds in Vallejo.
- Continue environmental clearance work on the Travis Air Force Base Access Improvement project.
- Work with the STA and project partners to advance other major regional projects of interest to Solano County, including the Jepson Parkway (Vanden Road), Peabody Road Widening, McGary Road Improvements, and Cordelia Hills – Sky Valley improvements.

### Departmental Budget Request

The Department's Requested Budget included \$2,100,000 in expenditures and \$2,100,000 in revenue. This represents increases in expenditures of \$2,032,000 and revenue of \$2,032,000 from the F2Y008/09 Final Budget. All revenue for this budget unit is from the General Fund loan of \$3,000,000 approved by the Board on October 24, 2006 for support of regional transportation projects.

The loan will be repaid when the County adopts a Transportation Impact Fee as a separate component to the Solano County Public Facilities Fee.

The Requested Budget expenditures include \$50,000 in Service and Supplies for consulting services for the Solano County Fairground area traffic study and \$50,000 in Interest Expense on the loan. In addition, \$2,000,000 in construction costs are budgeted as the County's agreed upon share of the North Connector Project.

### County Administrator's Recommendation

The Requested Budget is recommended.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	20,000	0	0	0	0	0%
Other Charges	0	0	5,000	5,000	5,000	0%
Other Financing Uses	288,269	30,000	44,000	44,000	14,000	47%
<b>TOTAL APPROPRIATIONS</b>	<b>308,269</b>	<b>30,000</b>	<b>49,000</b>	<b>49,000</b>	<b>19,000</b>	<b>63%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	21,579	18,000	11,000	11,000	(7,000)	(39%)
Misc Revenue	136,361	60,000	50,000	50,000	(10,000)	(17%)
<b>TOTAL REVENUES</b>	<b>157,940</b>	<b>78,000</b>	<b>61,000</b>	<b>61,000</b>	<b>(17,000)</b>	<b>(22%)</b>

Departmental Purpose

The Public Works Improvements budget exists to fund the construction of roads and other public works improvements in certain areas of the county. Property owners who make an application to develop their property, such as a subdivision or building permit, are required, in some locations, to pay for road improvements. The payments are placed in this Fund as a holding account until the road improvements are made, at which time the funds are used to reimburse the actual cost of the work performed. The improvements are restricted to the area where the property development occurred. The largest sources of such payments are the English Hills Zone of Benefit and the Green Valley Zone of Benefit. The work is performed by Public Works Division employees on a reimbursable basis.

FY2009/10 Goals and Objectives

**Invest in and for the future**

- Complete the design and construction of safety improvements to Gibson Canyon Road Phase 1.

Departmental Budget Request

The Department's Requested Budget includes expenditures of \$49,000, or an increase of \$19,000, when compared to the FY2008/09 Final Budget and revenues of \$61,000, or a decrease of (\$17,000), when compared to the FY2008/09 Final Budget.

A significant factor includes engineering design services increase by \$5,000 to support the Gibson Canyon Road project. In addition, an increase in Operating Transfer Out of \$14,000 is requested to cover paving contract costs on Green Valley Road.

Revenues are decreased reflecting a lower projection for Interest Income of (\$7,000). In addition, impact fees for the English Hills Transportation Impact Fee and the Major Thoroughfare Area of Benefit No. 1 Fee are projected to decrease by (\$10,000), caused by the economic downturn.

County Administrator's Recommendation

The Proposed Budget calls for an appropriation for Contingency of \$264,360. This amount reflects the estimated funding available in the FY2008/09 Third Quarter projections. The Contingency budget unit 9122 is included in the Contingency section of this budget document.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

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<b>FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES</b>	<b>2007/08 ACTUALS</b>	<b>2008/09 FINAL BUDGET</b>	<b>2009/10 DEPT REQUESTED</b>	<b>2009/10 CAO PROPOSED</b>	<b>FROM FINAL TO PROPOSED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS</b>						
Other Financing Uses	2,210,429	53,290,033	0	0	(53,290,033)	(100%)
<b>TOTAL APPROPRIATIONS</b>	<b>2,210,429</b>	<b>53,290,033</b>	<b>0</b>	<b>0</b>	<b>(53,290,033)</b>	<b>(100%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	1,655,178	0	0	0	0	0%
<b>TOTAL REVENUES</b>	<b>1,655,178</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

Departmental Purpose

This fund was established to account for the proceeds of the securitization of Tobacco Master Settlement Agreement revenues that took place on August 1, 2002.

In January 2008, the Board approved using the Tobacco Settlement Securitization Fund monies as a means of financing the Twin Campus Projects in Vallejo and Fairfield and the William J. Carroll Government Center in Vacaville.

All fund reserves were appropriated in the FY2008/09 Final Budget and transferred to the Health and Social Services Capital Project budget unit 2490, pursuant to the Board's direction.

No further budget action is required.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Other Charges	2,001,427	2,123,419	2,230,846	2,223,846	100,427	5%
Other Financing Uses	881,280	938,932	974,862	917,289	(21,643)	(2%)
<b>TOTAL APPROPRIATIONS</b>	<b>2,882,707</b>	<b>3,062,351</b>	<b>3,205,708</b>	<b>3,141,135</b>	<b>78,784</b>	<b>3%</b>
<b>REVENUES</b>						
Intergovernmental Rev State	730,311	1,069,859	1,140,867	1,046,877	(22,982)	(2%)
Intergovernmental Rev Federal	1,157,551	1,390,414	1,436,056	1,530,554	140,140	10%
General Fund Contribution	514,309	602,078	628,785	563,704	(38,374)	(6%)
<b>TOTAL REVENUES</b>	<b>2,402,171</b>	<b>3,062,351</b>	<b>3,205,708</b>	<b>3,141,135</b>	<b>78,784</b>	<b>3%</b>

### Departmental Purpose

The In-Home Supportive Services-Public Authority (PA) serves as the employer of record for In-Home Supportive Services (IHSS) caregivers. As such, the PA negotiates wages and benefits for IHSS caregivers and manages the eligibility, enrollment and finances for health benefit plans.

This budget is the conduit for caregiver health insurance expenditures. For more information about the Public Authority see budget unit 7690. The fund collects all costs related to the IHSS Public Authority in order to comply with State legislation and to receive reimbursement for both insurance and administrative costs claimed to the State on a quarterly basis.

### FY2008/09 Goals and Results

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

- Goal: Identify appropriate insurance coverage for the maximum number of IHSS providers that can be covered with available funds.
  - Result: Staff provided three coverage options to Labor Unions PA and SEIU Local 3464.

### FY2009/10 Goals and Objectives

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

- Support negotiations for adequate wages and benefits for IHSS providers.

### Departmental Budget Request

The Requested Budget of \$3,205,708 represents increases of \$143,357, or 5%, in expenditures and revenues when compared to the FY2008/09 Final Budget. This reflects a \$26,707, or 4%, increase in County Contribution over FY2008/09 Final Budget.

Significant changes in the Department's Requested Budget are:

- \$107,427 in increased Services and Supplies is largely related to a projected 5% increase in Individual Providers Health Insurance.
- \$35,930 in increased Operating Transfers Out to H&SS for IHSS administrative expenses.
- \$143,357 in additional revenue represents offsetting State, Federal and County shares of Public Authority Insurance and administration costs.

### County Administrator's Recommendation

The Proposed Budget reflects increases of \$78,874, or 3%, in expenditures and revenues when compared to the FY2008/09 Final Budget. The General Fund Contribution decreases by (\$38,374), or (6%).

The Proposed Budget reflects decreases of (\$64,573) in expenditures and revenues as compared to the Requested Budget. The County Contribution of \$563,704 was reduced by (\$65,081). The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.



Budget Change Summary

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
In Home Supportive Services - Public Authority Fund	✓		3,062,351	3,141,135	78,784	Reflects 5% increase in the paid provider hours. Funding allows between 650 and 700 IHSS providers to receive health insurance benefits.

Pending Issues and Policy Considerations

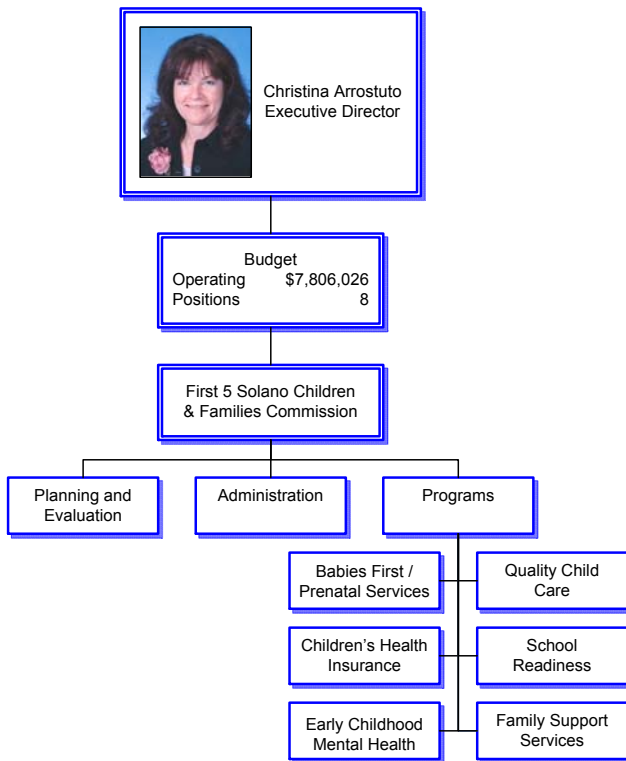
While the State is proposing to roll back State participation in IHSS provider wages to \$8 per hour, the FY2009/10 Proposed Budget reflects State and Federal funding for administrative support largely consistent with FY2008/09 levels. The State's proposed changes to eligibility for client services would impact the ability to process provider payroll, administer health benefit and transportation requests, maintain the provider registry, and prepare required reports.

The State proposal would eliminate domestic services to approximately 645 Solano IHSS clients with lower levels of need and will require these clients to meet a share of cost standard to receive services. Staff may be challenged by the lower wage rate and proposed changes to client services, as they may impact the ability to retain and recruit IHSS providers. In addition, the State is proposing implementation of an Anti-Fraud Initiative to save an estimated (\$15 million).

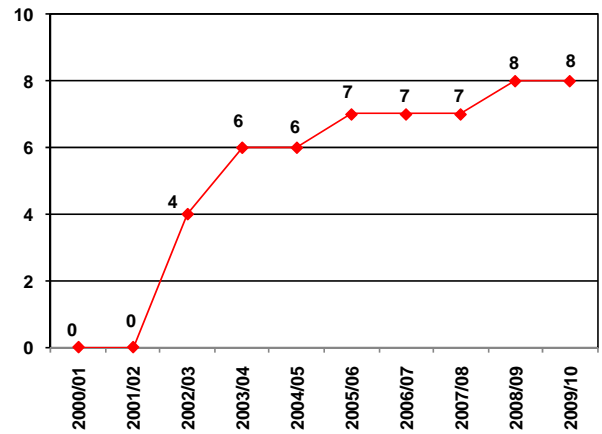
Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

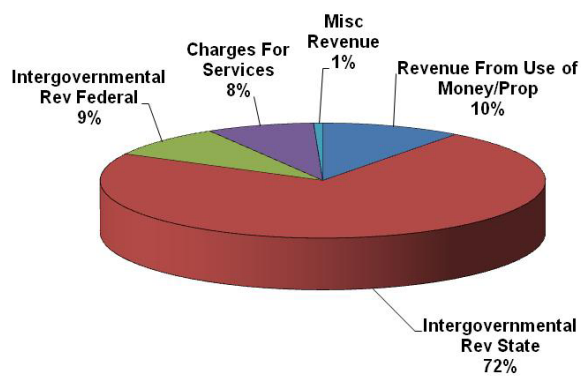
### Departmental Summary



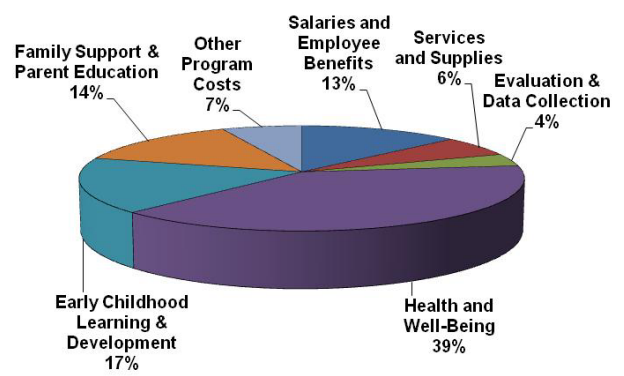
### Staffing Trend



### Source of Funds



### Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	765,692	886,271	1,025,775	988,295	102,025	12%
Services and Supplies	398,033	458,964	422,879	408,311	(50,653)	(11%)
Other Charges	4,622,754	5,328,226	6,370,460	6,382,460	1,054,234	20%
Other Financing Uses	50,722	36,177	37,291	26,960	(9,217)	(25%)
<b>TOTAL APPROPRIATIONS</b>	<b>5,837,200</b>	<b>6,709,638</b>	<b>7,856,405</b>	<b>7,806,026</b>	<b>1,096,389</b>	<b>16%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	910,713	931,000	593,314	593,314	(337,686)	(36%)
Intergovernmental Rev State	4,304,272	4,304,671	4,216,595	4,216,595	(88,076)	(2%)
Intergovernmental Rev Federal	911,209	556,000	516,000	516,000	(40,000)	(7%)
Charges For Services	0	0	456,000	456,000	456,000	0%
Misc Revenue	91,381	44,000	38,727	38,727	(5,273)	(12%)
<b>TOTAL REVENUES</b>	<b>6,217,575</b>	<b>5,835,671</b>	<b>5,820,636</b>	<b>5,820,636</b>	<b>(15,035)</b>	<b>(0%)</b>

POSITIONS 7 8 8 8 0

**Departmental Purpose**

First 5 Solano Children and Families Commission exists to create and foster programs and partnerships with community entities that promote, support and improve the lives of young children, their families and their communities.

Children and Families Commissions like First 5 Solano exist in all 58 counties as a result of a ballot initiative approved by California voters in 1998. "Proposition 10" was designed as a dedicated funding source (funded by surtaxes on the sale and distribution of tobacco products) that declines over time. Proposition 10 revenues cannot be used to supplant existing programs and/or services.

First 5 Solano Commission strategic investments of over \$4 million annually are deployed to leverage \$4 million more in local, state, federal and foundation dollars for Solano County's youngest children, supporting community grants that address the health, well-being, social, cognitive, academic and emotional developmental needs of expectant parents, young children and their families. First 5 Solano also funds activities that promote and support a stronger infrastructure and more effective system of services for children birth to five years of age.

**FY2008/09 Major Accomplishments**

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

- First 5 Solano was honored with a CSAC Challenge Award for innovation in government,

citing the prevention and early intervention approach for children's issues to save taxpayers almost \$5 million in costly back-end services and earned a statewide "Cities Counties Schools" (CCS) Partnership merit award for its 2008 "Results Fair."

- To streamline and promote the development of child care facilities in Solano County, First 5 Solano created a "business brochure" that highlights a variety of programs that local employers can support and share with employees to assist with efforts to obtain and pay for child care.
- The Family Resource Center Network increased from 9 sites to 10 sites to better assist families with resources for basic needs, literacy, child care, and neighborhood cohesiveness.

**Invest in and for the future**

- First 5 Solano increased its program investment level from \$4 million per year to \$4.65 million per year to expand existing services and fill critical service gaps during the current economic recession.

**FY2008/09 Goals and Results**

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

- Goal: Over 500 children birth to 5 years will have health insurance and access to health care services.

- Result: Over 800 children birth to 5 were enrolled in health insurance.
- Goal: 70% or about 168 singleton births by BabyFirst Collaborative clients will deliver at or above optimum birth weight ( $\geq 2500$  grams).
  - Result: 88% or 186 infants were born at optimum birth weight, weighing  $\geq 2500$  grams.
- Goal: 75% or about 180 of singleton BabyFirst Collaborative newborns will be born at or after 37 weeks of gestation.
  - Result: 96% or 186 of singleton births were at or after 37 weeks gestation.
- Goal: Summer Pre-Kindergarten Academies at the four School Readiness Sites will be maintained or expanded. At least two sessions at each site will be offered to help prepare 200 children for Kindergarten throughout Solano County.
  - Result: 249 children attended Pre-K Academies.

**Ensure responsible and sustainable land use**

- Goal: Through Constructing Connections collaborative efforts, at least one new license with a minimum of 20 child care slots will be obtained.
  - Result: One new center in Fairfield provided 30 new child care slots. This development was appealed through the Planning Commission and Fairfield City Council, but prevailed with the help of the Constructing Connections collaborative.

**Maintain a safe community**

- Goal: 80% of parents attending Nurturing Parenting Program classes will have an increased knowledge of the rights of their special-needs child under Individuals with Disabilities Education Act (IDEA) and other government mandates.
  - Result: Nurturing Parenting classes were held regularly throughout Solano County. Families unable to attend classes due to multiple barriers such as transportation, children's school and medical/therapy appointments, etc. have been

accommodated through one-on-one support from the parent involvement coordinator.

- Goal: 50% of families participating in First 5-funded homeless shelter programs will move from homeless to permanent housing and remain stable for at least for 90 days.
  - Result: Target achieved.
- Goal: 50% of children seen by the Integrated Family Support Initiative (IFSI) child protective services worker (these children are all considered high-risk for Foster Care placement) will remain in the home or with the family unit.
  - Result: 80% of over 200 children seen by the IFSI child protective services worker remained in their home or with the family unit, resulting in a savings from \$500,000 to \$2 million in costly crisis services.
- Goal: 80% of participants served by the IFSI substance abuse specialists will experience an increase knowledge of the substance abuse recovery process, treatment models, familial alcohol and drug abuse recognition signs, culturally effective alcohol and drug interventions and local substance abuse treatment programs.
  - Result: 90% of participants evaluated the trainings as "very helpful."

**Invest in and for the future**

- Goal: Up-to-date information regarding the current amount of funding and utilization of state-subsidized child care spaces in Solano County will be available to share with policymakers.
  - Result: State Legislators Lois Wolk and Noreen Evans have been identified as possible policymakers to discuss the State-subsidized child care and development funding disbursed to the County of Solano. Additionally, the Solano County Board of Supervisors established the issue of parity for Solano's subsidized child care funding as a Priority One in its 2009 Legislative Platform.

**FY2009/10 Goals and Objectives**

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

- 80% of the newborns in BabyFirst Solano Collaborative will be born at optimum birth weight (more than 2500 grams) and over 37 weeks gestation.
- 1,500 children birth to 5 will be screened for developmental delay and referred for appropriate treatment.
- Summer Pre-Kindergarten Academies at the four School Readiness Sites will be maintained or expanded and will offer at least two sessions at each site to help prepare 250 children for Kindergarten.
- At least 40 additional children in the North Vallejo area will receive dental and/or medical services through the new North Vallejo Student-Based Health Center at Elsa Widenmann Elementary.

**Maintain a safe community**

- 50% of families participating in First 5-funded homeless shelter programs will move from homeless to permanent housing and remain stable for at least for 90 days.
- 80% of participants served by the IFSI substance abuse specialists will experience an increase knowledge of the substance abuse recovery process, treatment models, familial alcohol and drug abuse recognition signs, culturally-effective alcohol and drug interventions and local substance abuse treatment programs.

**Invest in and for the future**

- Up-to-date information regarding the utilization of State-subsidized child care spaces in Solano County will be available to share with policymakers.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Ensure children have a healthy start in life.</b>			
Number of children enrolled in health insurance	780	800	825
Number of pregnant women screened for high-risk factors	755	1,400	1,450
Number of children born substance-free to pregnant women at-risk of abusing substances	46	50	55
Number of children at risk of Foster Care placement that remained in the home	121	199	220
Percentage of children born at optimum birth weight	93%	91%	93%
Percentage of children with health insurance	95%	95%	97%

**Departmental Budget Request**

First 5 Solano's Requested Budget represents an overall increase of \$1,146,768, or 17%, in expenditures and a decrease of (\$15,035), or less than (1%), in revenues when compared to FY2008/09 Final Budget.

Significant changes in the Department's Requested Budget are:

- \$139,504 in increased Salaries and Benefits reflects additional Extra Help to fund college

interns, costs for the implementation of the classification and compensation study, scheduled COLAs and step increases and increased benefit costs.

- (\$36,085) in decreased Services and Supplies is the net of the addition of \$22,036 for liability insurance, \$7,500 for accounting and financial services coupled with other modest increases for postage, central duplicating services and communications costs, which are more than offset by decreases for voice mail, legal services,

other professional services, marketing and building rental costs.

- \$1,042,234 in increased Other Charges supports the Commission's Discretionary Fund for one-time grants, Early Mental Health Grants to expand Early Periodic Screening, Diagnosis and Treatment (EPSDT) services and the joint Mental Health Services Act (MHSA) Prevention and Early Intervention (PEI) project with Health and Social Services expanded funding to the Family Support Services grantees, Quality Child Care (QCC) grants to include Preschool For All funding in the redesign of the QCC initiative, 3% COLAs for ongoing grants and the Department's County Administrative Overhead allocation.
- A (\$15,035) decrease in projected revenue is the net of lower revenues from interest earnings, Prop 10 revenues and State-matching programs, including the Comprehensive Approaches to Raising Educational Standards program and the Children's Health Initiative program that are ending as of December 31, 2009. Cumulatively these decreases represent (\$465,762) less

revenue in FY2009/10. The FY2009/10 Requested Budget includes \$456,000 in new MHSA PEI funds as a result of the jointly-funded project between First 5 and H&SS.

It is requested that \$2,035,769 in First 5 Solano Fund Balance Available be used as a Means of Financing the Department's FY2009/10 Requested Budget.

**County Administrator's Recommendation**

The Proposed Budget reflects decreases of (\$1,096,389), or (16%), in expenditures and (\$15,035), or less than (1%), in revenues when compared to the FY2008/09 Final Budget.

The Proposed Budget reflects decreases of (\$50,379) in expenditures and revenues as compared to the Requested Budget and includes \$1,985,390 from Fund Balance Available as a Means of Financing.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
BabyFirst Solano - Prenatal Case Management for High-Risk Pregnant Women		✓	1,474,960	1,519,114	44,154	Continues current level of services with BabyFirst Solano to support screening over 1,000 women for pregnancy risk factors and case manages over 200 high-risk women to ensure positive birth outcomes.
Solano Kids Insurance Program - Providing Health Insurance for Children 0-5		✓	276,900	286,443	9,543	Continues current level of support for the Solano Kids Insurance Program to provide insurance for almost 800 children per year.
Early Mental Health Initiative - Screening, assessment, diagnosis and limited treatment services for mental health issues for children 0-5		✓	830,650	1,276,300	445,650	Provides an increased level of services through an expanded partnership with H&SS as part of the Mental Health Services Act Prevention and Early Intervention program.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Integrated Family Support Initiative - Family Resource Center Services, including case management, home visiting, information and referral, substance abuse screenings, and parent education		✓	1,002,330	1,032,400	30,070	Continues current level of support for Family Resource Centers, supporting families impacted by the economic downturn.
Child Care Grants - Wrap-around care for Head Start children, facilities development, child care provider professional development and advocacy for Solano's fair share of child care funding		✓	407,870	440,537	32,667	Continues existing level of services for First 5 child care grants that provide wrap-around care for Head Start children, as well as system change efforts to develop child care facilities in Solano County and increase Solano County's fair share of child care funding.
School Readiness - Services to children and families to ensure kids are ready for school, schools are ready for kids and parents are their children's first and best teachers		✓	883,790	899,024	15,234	Continues current level of support for four School Readiness sites at low-performing school catchment areas in the county.
Commission Run Programs - Co-Sponsorship of Conferences/Grant writing; Evaluation; Kit for New Parents Customization; Community Engagement; AmeriCorps/College Interns; Organizational Support		✓	657,000	628,430	(28,570)	Reflects a cost reduction due to a change of using AmeriCorps program participants to Solano Community College Interns to work together and learn from First 5 Solano staff.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	64,500	0	0	0	0	0%
Other Financing Uses	3,357,558	3,000,000	0	3,000,000	0	0%
<b>TOTAL APPROPRIATIONS</b>	<b>3,422,058</b>	<b>3,000,000</b>	<b>0</b>	<b>3,000,000</b>	<b>0</b>	<b>0%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	150,558	0	0	65,000	65,000	0%
Other Financing Sources	2,210,429	0	0	0	0	0%
General Fund Contribution	0	3,000,000	3,000,000	2,016,502	(983,498)	(33%)
<b>TOTAL REVENUES</b>	<b>2,360,987</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>2,081,502</b>	<b>(918,498)</b>	<b>(31%)</b>

Departmental Purpose

This fund was originally established as a Special Revenue Fund to ensure that revenues received from the Nationwide Tobacco Master Settlement Agreement (MSA) were used to address health issues in the county.

From FY2001/02 to FY2008/09 the endowment from securitized MSA revenue proceeds were placed in this Fund to be used for health purposes only. Over the years, the MSA funding was used to offset State cutbacks in health programs, support MSA Strategic Plan for Reducing Rates and Health Access activities, and provide support for local Community Clinics as approved by the Board of Supervisors. This allowed the County to free up General Fund dollars for other priorities.

In January 2008, the Board approved the use of MSA monies as a means of financing the Twin Campus Projects in Vallejo and Fairfield and the William J. Carroll Government Center in Vacaville. In FY2008/09 all MSA reserves in budget unit 2000 were appropriated and transferred to the Health and Social Services Capital Project budget unit 2490. This action ended the receipt of MSA revenue in this budget unit.

In FY2008/09 Final Budget a \$3 million General Fund Contribution was transferred to this budget unit for the ongoing support of the Reducing Rates and Health Access FY2008/2011 Strategic Plan programs as part the Board’s continued commitment to health access and reducing rates activities. Funding for the Community Clinics is provided under Health Services budget unit 7880 in H&SS.

FY2008/09 Goals and Results

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

- Goal: Allocate County Contribution in accordance with the Reducing Rates and Health Access Strategic Plans and Board direction.
  - Results:
    - Allocated \$1,500,000 for prevention planning activities to reduce rates of Alcohol, Tobacco and Other Drug (ATOD) use among youth.
    - Allocated \$1,500,000 for Health Access Initiatives as called for in the Strategic Plan.

FY2009/10 Goals and Objectives

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

- Allocate County Contribution in accordance with the Reducing Rates and Health Access Strategic Plans and Board direction.

Departmental Budget Request

The Requested Budget did not include expenditures for FY2009/10 and reflects General Fund Contribution of \$3,000,000 in revenue.

County Administrator's Recommendation

The Proposed Budget reflects \$3,000,000 in expenditures and a reduction of (\$918,498), or (31%) in revenues. As a net result, the County Contribution



Michael D. Johnson, County Administrator

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has decreased by (\$983,498), or (33%), when compared to FY2008/09 Final Budget.

The Proposed Budget contains the following adjustments to Requested Budget:

- \$1,500,000 for programs to reduce rates of ATOD as called for in the Reducing Rates Strategic Plan.
- \$1,500,000 for Health Access Initiatives as called for in the Health Access Strategic Plan.
- \$65,000 in interest income.
- (\$983,498) in reduced County contribution reflects the use of Fund Balance Available and (\$983,498) from Reserves as a Means of Financing the FY2009/10 budget request.

This Proposed Budget supports the FY2008/2011 Health Access and Reducing Rates Strategic Plan goals adopted by the Board of Supervisors on June 10, 2008.

#### Pending Issues and Policy Considerations

There are no pending issues or policy considerations related to this budget.

<b>FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES</b>	<b>2007/08 ACTUALS</b>	<b>2008/09 FINAL BUDGET</b>	<b>2009/10 DEPT REQUESTED</b>	<b>2009/10 CAO PROPOSED</b>	<b>FROM FINAL TO PROPOSED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS</b>						
Other Charges	4,359	0	0	0	0	0%
<b>TOTAL APPROPRIATIONS</b>	<b>4,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	271	0	0	0	0	0%
<b>TOTAL REVENUES</b>	<b>271</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

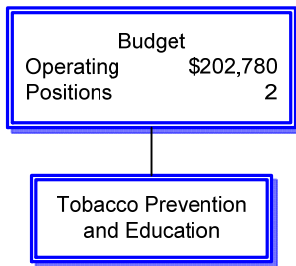
Departmental Purpose

Rural Health Services assisted the local medical care system in providing services to the medically indigent.

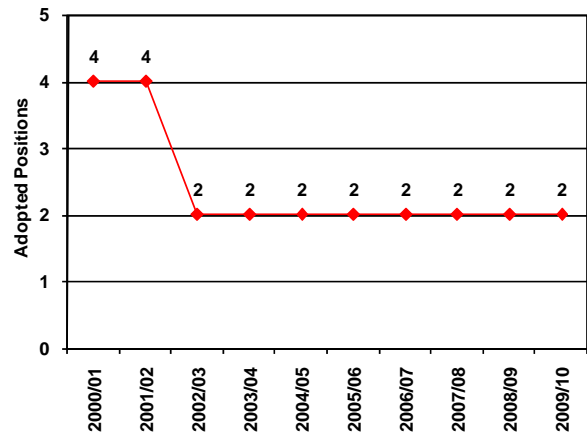
Rural Health Services was a yearly State allocation to the County from Proposition 99 (Tobacco Tax) revenue. Budget unit 7965 was used to reimburse costs submitted by hospitals, physicians and medical clinics for uncompensated patient care provided in FY2005/06.

Funding for Rural Health Services FY2005/06 is completed and this budget unit is closed.

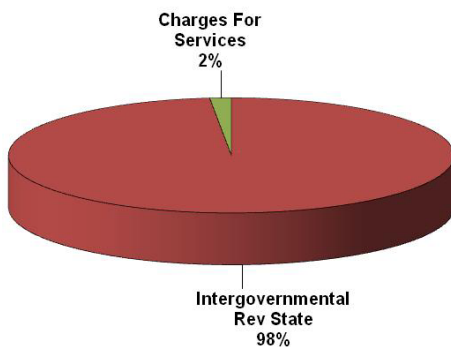
### Departmental Summary



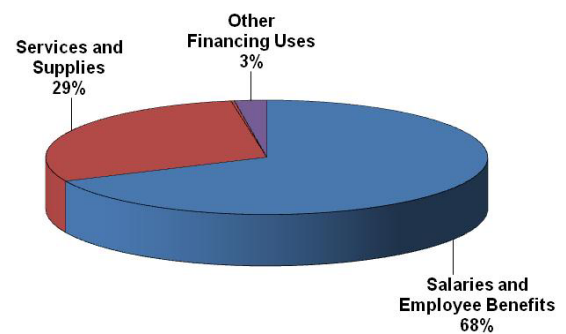
### Staffing Trend



### Source of Funds



### Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	110,723	131,899	139,742	138,146	6,247	5%
Services and Supplies	15,161	35,454	39,346	59,367	23,913	67%
Other Charges	22,180	24,812	500	500	(24,312)	(98%)
Other Financing Uses	6,771	4,133	4,906	4,767	634	15%
<b>TOTAL APPROPRIATIONS</b>	<b>154,834</b>	<b>196,298</b>	<b>184,494</b>	<b>202,780</b>	<b>6,482</b>	<b>3%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	805	0	0	0	0	0%
Intergovernmental Rev State	136,218	178,013	181,624	181,624	3,611	2%
Charges For Services	0	0	2,870	2,870	2,870	0%
<b>TOTAL REVENUES</b>	<b>137,023</b>	<b>178,013</b>	<b>184,494</b>	<b>184,494</b>	<b>6,481</b>	<b>4%</b>

POSITIONS 2 2 2 2 0

**Departmental Purpose**

- Building cultural competence in community level tobacco control interventions.

**Public Health Mission Statement**

The mission of Solano County Public Health is to improve the health and quality of life of people in our community. The Department promotes health and safety, and prevents disease, injury, and death through individual and population-based services.

Every three years, TPEP is required to conduct a community-based needs assessment in order to develop and implement health education interventions and behavior change programs at the local level. These interventions are expected to largely focus on policy change as well as community norm change. TPEP is also required to maintain a community coalition to advise TPEP and H&SS.

In November 1988, California voters approved the California Tobacco Health Protection Act of 1988, also known as Prop 99. This referendum increased the State cigarette tax by 25 cents per pack and added an equivalent amount on other tobacco products. A portion of this revenue is deposited in the Health Education Account, which is administered by the California Department of Public Health (CDPH), Tobacco Control Program (TCP). This program provides funds for 61 Local Lead Agencies, which operate community-based programs to prevent and reduce tobacco use. The Tobacco Prevention and Education Program (TPEP) is designated as Solano County’s Local Lead Agency for tobacco control.

**FY2008/09 Major Accomplishments**

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

TPEP is a Health Promotion and Education Bureau program located within the Public Health Division of H&SS. TPEP is required by CDPH/TCP to focus on these major areas:

- Countering pro-tobacco influences.
- Reducing exposure to secondhand smoke.
- Reducing the availability of tobacco.
- Promoting tobacco cessation services.

- In partnership with the Evaluation Consultant, co-authored three extensive evaluation reports including two case studies that described the program’s multi-year objectives undertaken in Solano County to reduce exposure to secondhand smoke, reduce availability of tobacco to minors and counteract tobacco industry influence. Independent review by the Tobacco Control Evaluation Center rated the quality of these reports as “high.” As a result, the reports have been included in a searchable database for other California Tobacco Control projects.
- A media subcommittee comprised of high school students and a journalist developed a two-year media plan that focuses on revealing tobacco industry practices. In October 2008 a student writer prepared an article highlighting how the tobacco industry targets young people. This

piece will be published in several local newspapers. In November 2008 another article highlighting the tobacco industry's targeting of Latinos was prepared, translated into Spanish and was submitted to programs and projects with newsletters that reach Latinos.

### FY2008/09 Goals and Results

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

- Goal: TPEP staff and the Tobacco Education Coalition (TEC) will educate community residents and work directly with property managers and owners who provide housing to low-income residents to adopt policies that designate at least 50% of their contiguous units as smoke-free.
  - Result: TPEP staff developed and distributed *Making Smoke-Free Housing Work* packets to 60 property managers and landlords in Solano County who provide housing to low socio-economic status tenants. In addition, a strong partnership has been formed with the City of Fairfield Quality Neighborhood Project, which has allowed project staff to network with property managers/owners within the City of Fairfield. Staff has made presentations to property owner groups and garnered media coverage on this issue. As a result, three property managers/landlords have shown great interest in developing smoke-free policies at their multi-unit complexes, and staff is currently working with them to assist in policy development.
- Goal: Collaborate with and provide technical support, including holding two workshops, for community-based organizations that serve low-income residents of Solano County to submit an application for tobacco control funding, or adopt and implement a new tobacco control organizational change (e.g., initiate a new program, refer clients to other resources, arrange for on-site program delivery by another agency, or voluntarily adopt a new tobacco control policy).
  - Result: Staff gained the involvement of the TEC in planning these workshops. In October 2008, staff provided assistance to a community-based organization to prepare a funding proposal for tobacco cessation.

### FY2009/10 Goals and Objectives

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

- Collaborate with the Vallejo Alcohol and Tobacco Policy Coalition, other community groups and leaders, and the Tobacco Education Coalition to educate and encourage the City of Vallejo to establish mandatory licensing for tobacco retailers and/or mandatory conditional use permits for any new tobacco retail outlet.
- Work with student writers, adult volunteers and members of Solano media, including Spanish language media, to prepare and publish or air three media pieces that reveal tobacco industry practices.
- With the TEC, continue to work with General Services to ensure that specific regulations are developed pursuant to the guidelines outlined in Chapter 19 Section 190 for the creation of more smoke-free areas in Solano County parks in order to reduce exposure to secondhand smoke.
- Educate and provide technical assistance to property managers and owners of multi-unit housing complexes so that seven owners adopt policies that designate at least 50% of their contiguous units as smoke-free.

### Departmental Budget Request

The Department's Requested Budget for this Division represents a decrease of (\$11,804), or (6%), in expenditures and an increase of \$6,481, or 4%, in revenues when compared to Final Budget.

This program is fully funded with a State contract that operates on a three-year funding cycle. This fiscal year is the second year, and unspent monies from prior years were rolled over into the next fiscal year.

The decrease in expenditures is the result of salary savings due to a staff vacancy and reductions in worker's compensation and consulting services.

### County Administrator's Recommendation

The Proposed Budget reflects an increase of \$6,482, or 3%, in expenditures and an increase of \$6,481, or 4%, in revenues when compared to the FY2008/09 Final Budget. This budget does not receive any County contribution.

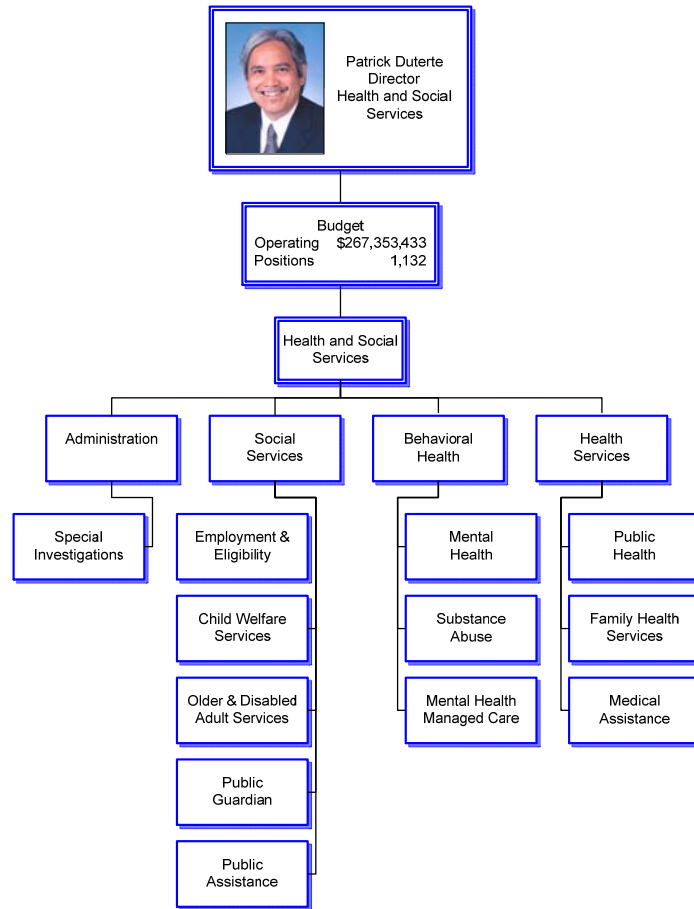
Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

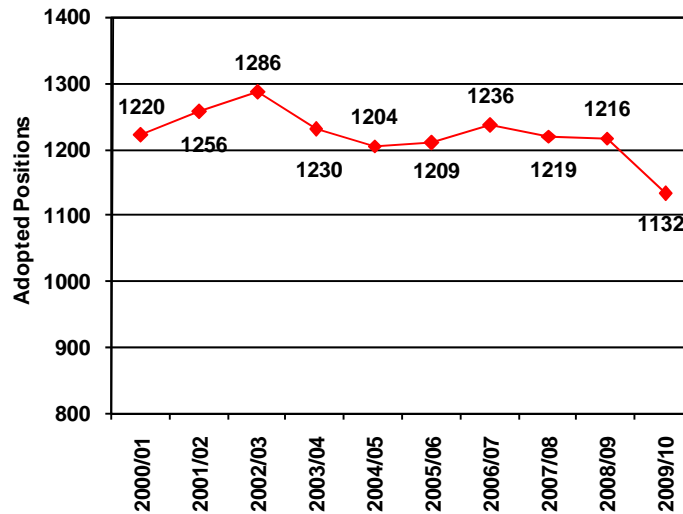
Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

### Departmental Summary



### Staffing Trend



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
ADMINISTRATION DIVISION	3,667,019	4,714,760	5,129,663	5,123,898	409,139	9%
PUBLIC GUARDIAN	1,767,065	2,285,686	2,340,630	2,206,523	(79,163)	(3%)
SOCIAL SERVICES DEPARTMENT	83,587,303	87,435,115	90,611,229	89,004,354	1,569,239	2%
IN-HOME SUPPORTIVE SERVICES PA	891,202	938,932	974,862	917,289	(21,643)	(2%)
BEHAVIORAL HEALTH	56,798,232	58,255,282	60,081,936	59,195,372	940,090	2%
HEALTH SERVICES	44,423,268	47,350,994	47,720,160	46,941,928	(409,066)	(1%)
ASSISTANCE PROGRAMS	60,322,670	62,328,212	69,337,656	63,964,069	1,635,857	3%
<b>TOTAL APPROPRIATIONS</b>	<b>251,456,757</b>	<b>263,308,980</b>	<b>276,196,136</b>	<b>267,353,433</b>	<b>4,044,453</b>	<b>2%</b>
<b>REVENUES</b>						
Program Revenue	180,052,152	190,227,549	200,467,992	199,909,645	9,682,096	5%
Realignment	44,672,718	37,653,566	36,356,371	36,356,371	(1,297,195)	(3%)
General Fund Contribution	26,731,888	35,427,865	39,371,773	31,087,417	(4,340,448)	(12%)
<b>TOTAL REVENUES</b>	<b>251,456,757</b>	<b>263,308,980</b>	<b>276,196,136</b>	<b>267,353,433</b>	<b>4,044,453</b>	<b>2%</b>

POSITIONS 1,221.33 1,215.58 1,148.98 1,131.98 (83.6)

**Departmental Purpose**

The Department of Health and Social Services (H&SS) provides cost-effective services that promote self-reliance and safeguard the physical, emotional and social well-being of the people of Solano County. The Department administers health and social service programs that counties are required and authorized to provide under State law.

H&SS is functionally divided into the following six divisions:

- Administration – Division 7501 provides day-to-day management and direction, research, planning and compliance activities, budget and fiscal management, contract management services and business services including payroll, recruitment, training for customer services and special investigations.
- Public Guardian – Division 7550 is the County’s guardian/conservator and representative payee for individuals who are unable to care for themselves and/or manage their own affairs. As public administrator the Public Guardian searches for next of kin and provides direction on disposition of remains and decedents’ estates when there is other direction.
- Social Services - Division 7680 includes Employment and Eligibility Services (E&ES), Child Welfare Services (CWS), Older and Disabled Adults Services (ODAS) and Welfare Administration (WA). E&ES promotes self-

reliance by assisting low-income families and individuals with obtaining employment, access to health care, food and cash assistance. CWS protects children from abuse and neglect and provides programs to strengthen families and, when this is not possible, CWS finds safe, permanent homes for children so they may grow into healthy, productive adults. ODAS focuses on comprehensive, integrated assistance for older and disabled adults, including domestic and personal in-home services, the investigation and prevention of elder abuse and neglect, counseling and support for clients with HIV or AIDS, health “clinics,” and assistance accessing Medi-Cal, food stamp and cash assistance programs.

- Behavioral Health Services – Division 7780 includes Mental Health Services, Substance Abuse Services and Managed Care that provide treatment, case management, rehabilitation and community support services to seriously emotionally disturbed or mentally ill children and adults. This includes emergency psychiatric services, managed care for seriously emotionally disturbed children and adults and a wide range of prevention, intervention, treatment and recovery services to combat alcoholism and other drug addictions.
- Health Services – Division 7880 includes Public Health, Family Health and Medical Services that provide mandated community health services to promote a healthy environment for all County residents including support to emergency medical



laboratories, nursing services, communicable diseases, Maternal, Child and Adolescent Health, nutrition services, health education and promotion activities and support the payment of services to medically indigent adults not eligible for Medi-Cal.

- Assistance Programs – Division 7900 is the budget unit that includes all the welfare cash grant programs administered by H&SS. Programs include CalWORKs, Refugee Resettlement Program, Food Stamps, Adoptions Assistance Program, Seriously Emotionally Disturbed Program, Aid to Families with Dependent Children – Foster Care (AFDC-FC), IHSS Individual Provider Program, General Assistance (GA), Court Wards and Special Circumstances.

### FY2008/09 Major Accomplishments

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

- In conjunction with Human Resources conducted intense recruiting efforts to hire Occupational and Physical Therapists and increase available service hours for county clients.
- Significantly decreased the number of neglected children from 93 to 56 children who have been placed into foster care with two new Voluntary Family Maintenance and Team Decision-Making Meetings services, in partnership with Family Resource Centers.
- Won a first-place national Process Innovation Award for the Emergency Medical Services' Anoto digital pen, which enables patients to fill out a health form in real time in an emergency, eliminating the risk of getting incorrect interpretations of each patient's data.
- Achieved a 93.4% rating of clients who would recommend County family health clinics to a friend or family member based on an annual client satisfaction survey.
- Facilitated partnership between Sutter and La Clinica to extend preventive safety net services in Vallejo.

#### **Maintain a safe community**

- Celebrated the first anniversary of the Solano Heart Gallery, a photographic display of children

waiting to be adopted, featuring 17 children in collaboration with CASA (Court Appointed Special Advocates), of whom five were matched with a potential adoptive placement, including one sibling group.

- Supported 117 displaced residents of the Casa de Vallejo retirement center within hours of a disastrous fire to obtain emergency housing first, then permanent housing within two months. H&SS mobilized to help meet the needs of the displaced residents in partnership with the City of Vallejo, the Red Cross, Meals on Wheels and dozens of other community and faith-based organizations.
- Received the 2008 "Donald N. Phelps Community Service" Award as a member of the Solano Financial Abuse Specialist Team for statewide leadership in preventing financial elder abuse.

#### **Invest in and for the future**

- Launched a successful free prescription drug discount card program in partnership with the National Association of Counties (NACo) and Caremark, offering average savings of 20 percent off the retail price of commonly prescribed drugs.
- Received an award of \$1.3 million for a Nurse Family Partnership pilot program as one of 17 national grantees.
- Received \$1.9 million for Solano County Mental Health services as a result of an inclusive community planning process for new Prevention and Early Intervention programs. The State Department of Mental Health called it an "exemplary" program and the level of outreach "impressive," endorsing "Solano County's plan as a model for other counties."
- Provided housing and supportive services to 35 emancipated or emancipating foster youth for the first time in Solano's history. Youths receive financial literacy training, placement in an apartment of their own, support in learning how to be a good tenant, and support in finding employment or continuing their education in order to become a self-sufficient adult.
- Opened a training center with a 60-person conference room equipped with audio visual, Internet and smart wall technology for web

meetings to participate in State presentations without incurring costs for traveling.

- Conducted the Department's first Employee Satisfaction Survey, which highlighted 13 strengths and 7 challenges, which will be addressed in a Continuous Improvement Process.

Several noteworthy H&SS Goals and Results are highlighted below. For additional information by H&SS division, refer to Administration (budget unit 7501), Public Guardian (budget unit 7550), Behavioral Health (budget unit 7780), Social Services (budget unit 7680), Health Services (budget unit 7880) and Public Assistance (budget unit 7900).

### FY2008/09 Goals and Results

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

- Goal: Create a chronic disease care management program for diabetes.
  - Result: Created a chronic disease care management program hosting a patient registry for tracking and improving health outcomes for people with diabetes.
- Goal: Conduct 25 major outreach activities in the community to link more clients in minority communities to preventive and primary care services.
  - Result: Conducted more than 25 outreach events that linked people to services.
- Goal: Publish a community-wide action plan in conjunction with major stakeholders to address prenatal care capacity issues in Solano County.
  - Result: Published the plan and shared it with community partners including hospitals and community clinics, to increase service capacity for pregnant women.
- Goal: Expand and re-design Mental Health Crisis Services to include prevention and early intervention and to reduce hospitalizations and high-level placements by 20%.
  - Result: Hospitalizations were reduced by (14%). State approvals for Solano's Prevention and Early Intervention plan however were delayed, with the result that

staffing for this program is ramping up in 2009 instead of 2008 as previously expected.

- Goal: Increase from 89.9% to 95% the number of children who do not experience a second incident of neglect of abuse.
  - Result: Increased the number of children to 95.3%, exceeding the national goal.

#### **Ensure responsible and sustainable land use**

- Goal: Implement new supported housing for 50 mental health consumers, including seriously mentally ill Transition-Age Youth (TAY) clients, to participate in the TAY Housing Program. These clients will receive consumer support and wrap around case management to achieve employment and complete their education.
  - Result: Placed 28 Mental Health consumers in supported housing, including employment and wrap-around services, due to higher than anticipated service costs.

#### **Maintain a safe community**

- Goal: Establish a public/private collaborative comprised of public health representatives and members of non-profit, not-for-profit, and faith-based organizations, to effectively plan for communicating with and serving the needs of hard-to-reach communities during public health emergencies.
  - Result: Established collaborative with faith-based community to design exercises and drills to test capacity for caring for hard-to-reach populations in a disaster.
- Goal: Expand the cooperative effort between law enforcement and social service agencies, including Adult Protective Services, Child Protective Services, Probation, District Attorney, Public Defender, Mental Health and other primary care service providers by committing to service integration under the Probation Department's 2008 Juvenile Justice Crime Prevention Act Plan and ensuring H&SS staff presence at the Probation Department's Interagency Council to implement details of the plan.
  - Result: H&SS established standing referrals with Probation that are coordinated at the Department Head level, resulting from increased participation in the Criminal Justice

Planning Task Force and the Probation Department's Interagency Council.

planning, reducing access to alcohol and tobacco for Solano County youth.

### **Invest in and for the future**

- Goal: Create a Family Health Services marketing plan to inform clients about available services and programs.
  - Result: The Department issued its first Annual Report highlighting clinic accomplishments, provided the 311 Call Center with ongoing information to address client inquiries, and improved the visibility and quantity of posters and handouts advertising available services within the clinic.
- Goal: Evaluate Food Stamps outreach best practices to determine ways to reach more of the population who are eligible for Food Stamps but do not apply.
  - Result: A new Business Model for intake processing captured applications from other programs such as Medi-Cal or General Assistance. Based on a new intake protocol, eligibility workers now inform clients about Food Stamps and other programs for which clients are eligible.

### **Maintain a safe community**

- Expand services for ex-offenders through the development of comprehensive services in collaboration with County Public Protection departments, community agencies and the faith-based community.

### **Invest in and for the future**

- Complete first phase of planning and submission to State for Electronic Health Record (EHR) and billing for Behavioral Health and other eligible primary care services.

### **Departmental Budget Request**

The Requested Budget represents overall increases of \$12,887,156, or 5%, in expenditures and revenues when compared to the FY2008/09 Final Budget. The General Fund Contribution is increased by \$3,942,908, or 11%.

The Requested Budget was developed making every effort to absorb over \$4 million in "uncontrollable" costs including \$2.5 million for COLAs and related benefits, Workers Compensation and classification study costs for employees, \$328,000 in debt service and \$1,235,166 in Administrative Overhead charges while realignment and other human services revenues streams are dropping and caseloads are increasing at unprecedented rates. Significant changes in the Department's Requested Budget are:

- \$5,191,290 in increased Salaries and Benefits reflects COLAs and related benefits costs, step and longevity increases, \$980,051 in Workers Compensation, \$275,917 for Extra Help and \$327,213 for the classification and compensation study. The increases are partially offset by reductions in overtime, premium and callback pay and accrued leave payoffs. Positions not considered critical to operations, fully funded with State or Federal revenue, or revenue generating will be deleted as part of the Requested Budget. Salary savings of (\$7,979,430) reflect attrition, slowed hiring and approximately 25 frozen positions.

The overall number of positions in the Department dropped from 1,215.6 FTE at FY2008/09 Final Budget to 1,148.98 FTE in Requested Budget. A significant portion of the

### **FY2009/10 Goals and Objectives**

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

- Establish collaborative programs with First 5 Solano to increase the screening and assessment of individuals who are at risk for mental illness for children 0 to age 5.
- Establish collaborative partnerships with schools to provide early prevention and intervention services for school-aged children at risk for mental illness.
- Procure a treatment site for the Teen Outreach program in Vacaville and begin to bill minor consent through Medi-Cal to expand treatment services for youth in Northern Solano County.

#### **Ensure responsible and sustainable land use**

- Assist City Teams under the Reducing Rates Coalition to complete a comprehensive needs assessment and to forge city policies and

change reflects (39.8) FTE vacant unfunded positions carried over from FY2007/08 that were deleted in the first half of 2008 due to reduced program revenues. During the FY2008/09 2.25 FTE were added to support new MHSA programs. A total of new 6.0 FTE position allocations are requested in the Proposed Budget, 4.0 FTE in Mental Health for Mental Health Services Act (MHSA) programs and 2.0 FTE in Health Services to support Federal Qualified Health Care (FQHC) in the clinics. The Requested Budget includes 7 reclassifications requested by Human Resources to classify existing positions to match work duties. An additional (34.2) positions are deleted in the Requested Budget. Specific details of the position changes are included in each divisional write-up.

- (\$1,997,508) in decreased Services and Supplies reflects the net of the reclassification (\$2,916,814) for maintenance, custodial, personnel, legal, audit services and other professional services provided by County departments now shown as interfund transfer charges and reductions in communications, equipment, central data processing charges, duplication services, professional services, building rental, utilities, medical and dental services, education and training, postage, memberships, and mileage coupled with increases in contracted services and software license maintenance agreements associated with the Nurse Family Partnership program, the Case Management Information and Payrolling System, Meds Security implementation and a new document imaging system.
- \$10,476,779 in increased Other Charges reflects \$1,235,166 Countywide Administrative Overhead and \$2,916,814 for Interfund Services from other County departments, nearly \$7 million in higher costs for assistance programs (General Assistance, Seriously Emotionally Disturbed Children, CalWORKS assistance and IHSS provider wages) coupled with (\$1,109,223) in decreases in contracted direct client services as a result of reduced funding.
- \$68,200 in Fixed Assets reflects the net of a reduction of (\$28,800) in Health Services and requests of \$75,000 upgrade of the telephone system at 275 Beck Avenue and 2101 Courage Drive to Voice Over Internet Protocol and \$22,000 for a new imaging system in Employment and Eligibility Services.

- (\$837,602) in decreased Other Financing Uses reflects a reclassification of costs from General Services and the District Attorney that are now included as Inter-fund Service transfers under Charges for Services and reduction of (\$226,602) in POB costs.
- \$5,868,802 in increased Intergovernmental Revenue reflects \$2.9 million in State funds for MHSA programs, \$3 million in State and Federal funding for administration of the Medi-Cal program, \$2.7 million in State and Federal funds for cash assistance programs coupled with lower Realignment funds due to declining sales taxes and motor vehicle revenues, decreases in State Short Doyle funding and Federal aid, and the reclassification of \$1,474,885 of grant monies to Other Revenue.
- \$1,275,611 in increased Charges for Services is the net of a \$1,710,000 increase in Medi-Cal revenues for anticipated resettlement fees for FQHC clinic services coupled with decreases in contracted services and Child Health Fees.
- \$1,819,062 in increased Miscellaneous Revenue reflects the anticipated level of funding from First 5 Solano for the BabiesFirst Program.
- \$3,943,908 in increased in County Contribution that is the net of a \$4,291,229 increase in the County share of mandatory cash assistance programs, primarily General Assistance and IHSS, coupled with various program reductions to achieve a (10%) “across the board” reduction.

### County Administrator’s Recommendation

The Proposed Budget reflects decreases of (\$4,044,453), or (2%), in expenditures and revenue, from the Department’s Requested Budget. The Proposed Budget reflects decreases of (\$8,842,703) in expenditures and revenues as compared to the Requested Budget. The County Contribution of \$31,087,417 was reduced by (\$4,340,448), or (12%).

Specific details of the budget changes and program impacts are included in each divisional write-up.

### Pending Issues and Policy Considerations

Counties throughout California are concerned about the Legislative Analyst’s prediction of a (\$24 billion) shortfall in State funding and the associated reductions that will fall on the administration of health, social and other human services programs

in FY2009/10 and beyond. This shortfall alone is a huge and growing problem and includes significant additional program cuts to social service programs. Calculating the loss in State revenues is exceedingly difficult given the lack of information provided by the Governor's Office. The task is compounded by the fact that most of the State revenues received by H&SS are matched by Federal funds, utilizing a variety of sharing formulas. Based on a preliminary review of all of the Governor's proposals to reduce the State deficit, H&SS estimates that the loss of State revenue could be in excess of (\$10 million).

Due to the uncertainty of knowing which State cuts will be enacted, H&SS has not included the impact of the May revise on State policy changes and related funding reductions in the FY2009/10 Proposed Budget. The Proposed Budget does include funding reductions passed by Legislators in February 2009 as part of the FY2009/10 adopted State budget. Given the magnitude of the States deficit, H&SS anticipates many of the funding cuts in human services will be adopted by the Legislature while some may be amended or not enacted.

H&SS plans to provide an analysis of all known State funding reductions in the Supplemental Budget write-up provided for the June Budget Hearing. The Supplemental Budget write-up will provide an analysis of the most up-to-date information on each State proposal impacting H&SS including reductions in client services, fiscal impact and actions required to mitigate lost revenues that support County programs. As a result of early analysis of the May Revise, H&SS anticipates further reductions in staffing over those already included in the Proposed Budget. The elimination of some State funded programs will increase workload for H&SS staff due to the need to transition clients to reduced serve levels.

The impact on the County General Fund will depend on which budget reductions are implemented. In anticipation of the Board's ongoing policy not to backfill losses of State, Federal or other non-County funding streams, H&SS divisions have begun working on scenarios for additional administrative and program reductions for the Supplemental Budget write-up to the Board. Some of the budget reductions will eliminate or significantly reduce programs and services. In some cases, the State's reduction

could result in a savings in County General Fund while others would shift costs to the County.

In addition, H&SS receives Realignment funding, a combination of sales taxes and vehicle license fees, to fund a portion of the County share of human service programs. The Proposed Budget includes approximately \$40 million in Realignment funding, which has declined by more than (\$4.5 million) since FY2007/08. Department of Finance reports released in May showed a sharp decline in sales tax revenue for March and April. This may indicate that the amount projected in the FY2009/10 Proposed Budget is too high. H&SS is monitoring these reports and will include a revised estimate of these revenues in the Supplemental Budget. The decline in this funding stream reduces the Department's ability to match State and Federal funds, and could result in a further reduction in associated intergovernmental funding.

The impact of all of these changes will reduce revenue in H&SS in FY2009/10 and in some cases may require augmentation from the General Fund due to potential high health and safety risk factors related to specific service cuts or to support high Board Strategic Plan priorities. H&SS Administration is tasking all divisions within the Department to review the FY2009/10 Proposed Budget in light of recent developments at the State level or elsewhere to be able to provide the Board with more detailed information on budget impacts in the Supplemental Budget write-up.

### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	7,045,194	7,477,051	8,089,500	7,934,124	457,073	6%
Services and Supplies	5,592,938	5,800,193	4,820,645	4,810,782	(989,411)	(17%)
Other Charges	844,460	601,796	1,745,629	1,688,522	1,086,726	181%
F/A Bldgs and Imprmts	0	0	75,000	75,000	75,000	0%
F/A Equipment	5,444	0	0	0	0	0%
Other Financing Uses	1,783,799	2,315,382	1,961,360	1,876,530	(438,852)	(19%)
Intra-Fund Transfers	(11,604,816)	(11,479,663)	(11,562,471)	(11,261,060)	218,603	(2%)
<b>TOTAL APPROPRIATIONS</b>	<b>3,667,019</b>	<b>4,714,760</b>	<b>5,129,663</b>	<b>5,123,898</b>	<b>409,139</b>	<b>9%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	331,316	110,373	120,000	120,000	9,627	9%
Intergovernmental Rev Federal	2,480,695	2,300,000	2,300,000	2,294,235	(5,765)	(0%)
Charges For Services	121,447	696,256	818,897	818,897	122,641	18%
Misc Revenue	2,584	2,000	0	0	(2,000)	(100%)
General Fund Contribution	321,879	1,606,128	1,890,766	1,890,766	284,638	18%
<b>TOTAL REVENUES</b>	<b>3,257,920</b>	<b>4,714,757</b>	<b>5,129,663</b>	<b>5,123,898</b>	<b>409,141</b>	<b>9%</b>

POSITIONS 88 88 83 83 (5)

**Departmental Purpose**

The Health and Social Services Department's mission is to provide cost-effective services that promote self-reliance and safeguard the physical, emotional and social well-being of the people of Solano County. The Administration Division provides the support functions needed to realize high quality services for clients. Administration functions include:

- Executive Administration – The overall management and direction of the Department.
- Research, Planning and Compliance – Research and analysis, strategic planning, program development, evaluation and independent regulatory compliance as mandated by Federal and State codes.
- Budget and Financial Management – Budget planning, preparation and monitoring, revenue and expenditure projections, claiming for Federal and State revenues, billing and collections, and accounting services regulated by Rules of the Accounting Governing Board, as well as State and Federal codes.
- Contracts Management – Processing and fiscal monitoring of expenditure and revenue contracts and the issuance of new and renewal contracts annually, including preparation of associated Requests for Proposals.

- Business Services – Payroll, employee recruitment, hiring, staff training and labor relations.

**FY2008/09 Major Accomplishments**

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

- Updated the Health and Social Services Strategic Plan to align with County Strategic Plan.
- Coordinated H&SS input, including space, layout and equipment requirements, to support the timely construction of two new Health and Social Services buildings in Vallejo and Fairfield.

**Ensure responsible and sustainable land use**

- Utilized the County Geographic Information System (GIS) to map Medi-Cal client homes to transportation routes and County clinics to identify improvements needed to the location and number of bus stops and provided this information to the Solano Transportation Authority and the Metropolitan Transportation Commission to support Federal grant applications.

**Maintain a safe community**

- Partnered with churches and community resource services to provide re-entry services,

including coaching, housing, health needs, and outreach services for released prisoners and jail inmates.

### FY2008/09 Goals and Results

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

- Goal: Actively research opportunities using e-Civis and other resources to leverage Federal and State dollars and maximize combined funding streams and acquire eight additional grants to serve Solano County residents.
  - Result: The Department applied for 18 grants and received funding for three grants totaling \$2.8 million.
- Goal: Streamline invoicing procedures to minimize billing errors and expedite payments to vendors.
  - Result: Vendors were trained in billing procedures and billing errors were reduced.
- Goal: Utilize real time GIS data to conduct outreach activities for eligible underserved communities with an emphasis on new Mental Health Services Act programs in the Mental Health Division.
  - Result: Mental Health outreach in the north County resulted in two additional weekdays of services for 122 more consumers.
- Goal: Establish an Enterprise Case Management System that combines referrals between the H&SS divisions and provides a “no wrong door” application process.
  - Result: While constantly working on ways to facilitate better access to H&SS Programs, initial efforts to identify existing technology to streamline have not been successful. Identified and reviewed four potential software applications and determined that the systems as currently available do not achieve the level of interoperability required by the Department.

#### **Maintain a safe community**

- Goal: Develop a plan to partner with local entities to provide transitional Mental Health treatment services as a part of re-entry support services and counseling targeted to inmates leaving the County jail.
  - Result: Implemented referral process for County residents returning to the community from local and State institutions.

#### **Invest in and for the future**

- Goal: Conduct a focused effort to identify grant funding opportunities for information technology development and procurement to support the acquisition of an integrated system to facilitate the provision of client services.
  - Result: The Department submitted two applications for funding but did not receive awards. Additional submittals are planned for FY2009/10.

### FY2009/10 Goals and Objectives

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

- Continue efforts to establish an Enterprise Case Management System that combines referrals between H&SS divisions and supports a “no wrong door” application process.

#### **Invest in and for the future**

- Submit grants to support the procurement of an integrated information technology system for Mental Health, Mental Health Managed Care, Substance Abuse, Public Health and Family Health services to provide appointment scheduling, assessment, electronic medical records, referrals and progress notes.
- Work with the Human Resources Department to review current personnel evaluation instruments to identify best practices and a format that addresses future organizational needs.

Performance Measures

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Improve accountability and deliver programs to improve the quality of health and human services for the residents of Solano County.</b>			
Contracts issued	287	290	290
CalWORKs & Food Stamp fraud investigations completed	8,128	8,900	9,850
Percent of Fair Hearing requests resolved prior to hearing	64.8%	56.6%	60.7%
Invoices processed for payment	2,701	2,700	2,700
Payments approved within 10 business days of receiving completed invoice	80%	80%	80%
Percent of mandated trainings completed	76%	82%	90%

Departmental Budget Request

The Division's Requested Budget of \$5,129,663 represents overall increases of \$414,904, or 9%, in expenditures and \$414,906, or 9%, in revenues when compared to the FY2008/09 Final Budget. As a net result, the County Contribution has increased by \$284,638, or 18%.

Significant changes in the Department's Requested Budget are:

- \$612,449 in increased Salaries and Benefits for COLAs, step and longevity increases, retirement, \$134,416 for classification and compensation costs and includes (\$405,078) in Salary Savings.

The overall number of positions in the division dropped from 88 FTE at FY2008/09 Final Budget to 83 FTE in Requested Budget. Four FTE were deleted in the first half of FY2008/09 due to reduced program revenues. Additional position changes are as follow:

- 1.0 FTE Accounting Clerk II transferred from the Public Guardian
- (2.0) FTE Office Assistant II transfers to Social Services and Mental Health divisions
- 1.0 FTE Social Services Manager transferred from the Social Services division
- (1.0) FTE vacant Inventory Clerk to be deleted effective July 1, 2009
- (\$979,548) in decreased Services and Supplies reflects the reclassification of costs for services from other County departments to Charges for

Services and reductions for communications, property insurance, equipment, consultants and other professional services, central data processing charges and garage services.

- \$1,143,833 in increased Other Charges reflects the reclassification \$1,218,654 for services (personnel, maintenance, real estate management, mail, records management, custodial and audit services) now shown as inter-fund transfers between other County departments and higher anticipated interest expense, coupled with a decrease of (\$150,000) in non-County contributions for programs now administered through Substance Abuse.
- \$124,975 in contributions to Non-County Agencies includes:
  - \$86,975 to Community Action Partnership of Solano.
  - \$30,000 to Solano Food Bank.
  - \$8,000 to support the Northbay Standdown.
- \$75,000 increase in Fixed Assets for an upgrade of the telephone system at Courage Drive and Beck Avenue facilities.
- (\$354,022) in decreased Other Financing Uses reflects the net of reclassification of County mail services to Other Charges, coupled with an increase in debt service for 275 Beck Avenue and 2101 Courage Drive.
- (\$82,809) in decreased Intra fund Transfers reflects higher Medi-Cal Administrative Activities



(MAA) charges to Mental Health Division and claimable through the Federal MAA Program.

- \$143,408 in Administration Overhead revenues.
- \$284,638 in County General Fund contribution primarily reflects higher non-claimable debt service costs.

9%, in revenues when compared to the FY2008/09 Final Budget. As a net result, the County Contribution has increased by \$284,638, or 18%.

The Proposed Budget reflects decreases of (\$5,765) in expenditures and revenues as compared to the Requested Budget. The County Contribution of was unchanged.

### County Administrator's Recommendation

The Proposed Budget reflects overall increases of \$409,139, or 9%, in expenditures and \$409,141, or

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

### Budget Change Summary

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
H&SS Administration. Includes costs related to the overall management and direction of the department; research, planning and compliance; budget and fiscal management; contracts management; and business services. A significant portion of these costs (estimated at \$11 million) are passed on to other H&SS divisions as departmental administrative overhead via intra-fund transfers.		✓	3,456,036	3,429,079	(26,957)	Budget reductions within the Administration Division, coupled with the continued increase in the volume and complexity of various Federal, State, and local reporting requirements, will result in increased workload to existing staff.
Debt Service (Non-allocable). Includes debt service costs for 275 Beck Avenue and 2101 Courage Drive facilities.		✓	1,093,649	1,529,744	436,095	The increase reflects current service costs for 275 Beck Avenue and 2101 Courage Drive in Fairfield. In FY2008/09 the Auditor-Controller was able to apply the balance of funding in the project budget toward debt service cost.
Indigent Care. Includes a contract with Mission Solano to provide showers to the homeless, storage costs for emergency shelter, emergency transportation and miscellaneous costs for indigents.		✓	40,100	40,100	0	No change from prior fiscal year

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Contributions to Non-County Agencies. Includes contributions to Northbay Standdown, Solano Foodbank, and Community Action Partnership of Solano.		✓	124,975	124,975	0	No change from prior fiscal year

**Pending Issues and Policy Considerations**

While the Administration Division does not include direct reductions due to State budget cuts, approximately 80% of the Division’s costs are distributed to program divisions that will be adversely impacted by further State reductions. In FY2008/09 State cuts to programs resulted in approximately (12%) administrative costs and similar reductions were made in FY2009/10 Proposed Budget are readily apparent due to significant increases in set charges to the Division for debt services and Countywide Administrative Overhead. Losses of State funding and associated Federal matching funds may result further in Administration Division staffing and operational reductions. Loss of staff in the Administration Division directly impacts the Department’s ability to collect revenue, oversee program compliance, and to provide administrative services such a payroll, personnel, contract development, billing, budget and claiming in support of the program divisions.

**Department Head Concurrence or Appeal**

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	977,570	1,224,028	1,221,080	1,112,962	(111,066)	(9%)
Services and Supplies	212,578	222,443	177,853	174,896	(47,547)	(21%)
Other Charges	213,112	498,428	598,756	598,756	100,328	20%
Other Financing Uses	85,049	74,742	61,768	45,775	(28,967)	(39%)
Intra-Fund Transfers	278,755	266,045	281,173	274,134	8,089	3%
<b>TOTAL APPROPRIATIONS</b>	<b>1,767,065</b>	<b>2,285,686</b>	<b>2,340,630</b>	<b>2,206,523</b>	<b>(79,163)</b>	<b>(3%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	10	0	1	1	1	0%
Intergovernmental Rev Federal	29,809	0	0	0	0	0%
Charges For Services	161,772	181,255	241,969	241,969	60,714	33%
General Fund Contribution	1,577,133	2,104,431	2,098,660	1,964,553	(139,878)	(7%)
<b>TOTAL REVENUES</b>	<b>1,768,724</b>	<b>2,285,686</b>	<b>2,340,630</b>	<b>2,206,523</b>	<b>(79,163)</b>	<b>(3%)</b>

POSITIONS 16 15 14 14 (1)

Departmental Purpose

The Public Guardian’s Office works closely with the Older and Disabled Adult Services component of the Social Services Division (budget unit 7680) and is comprised of the following major areas of responsibility:

Public Guardian/Conservator

The County is mandated to act as the guardian / conservator when no appropriate person is available to serve this purpose. As guardian / conservator, the Public Guardian’s Office provides personal and financial services to individuals who are unable to care for themselves and/or not able to manage their own affairs. The services provided under this function focus on people who are legally conserved under either the Lanterman-Petris-Short Act (LPS) (typically for those suffering from mental illness) or under the Probate Code (designed for those with permanent, ongoing, cognitive deficits not attributable to a mental illness).

Representative Payee

As a Representative Payee, the Public Guardian’s Office provides support for many County Mental Health (MH) and other clients to live in the community rather than in County-funded institutional care. The Public Guardian provides money management services to individuals identified by the Social Security Administration and the Veterans Fiduciary Services Program.

Public Administrator

Public Administrator searches for next-of-kin, authorizes the disposition of decedents’ remains and oversees the distribution of decedents’ estates when they have left no direction and/or executor for that purpose.

FY2008/09 Major Accomplishments

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

- Responded immediately and collaborated with the City of Vallejo and Red Cross to provide support to Representative Payee clients and seniors who were displaced in the Casa de Vallejo fire.

FY2008/09 Goals and Results

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

- Goal: Develop and refine protocols with MH to more fully integrate case management for LPS conservatees with severe mental illness and serious medical impairments as these conserved persons move through various levels of care from acute hospitalization to placement in the community.
  - Result: Implemented protocols to guide monthly Multi-Disciplinary Team meetings

resulting in development of best practices for successful client outcomes.

- Goal: Develop new policies where needed and further clarify existing policies and procedures to improve accountability of payments for conserved clients.
  - Result: Policies and procedures were developed, reviewed, updated and posted on an interactive intranet site to provide easy access to all policies, promote standardized operations and increase overall service quality.
- Goal: Collocate staff in the same work area to improve communication and enhance client services.
  - Result: Program and fiscal staff were moved and are now collocated at the H&SS Campus on 275 Beck Avenue in Fairfield.

**Invest in and for the future**

- Goal: Complete the upgrade of computer software programs to provide staff with up-to-date web-based systems that allow storage of scanned images (e.g., photos and documents) as part of the client record. Consolidate critical information regarding each conservatee or Public Administrator case for better management of estate assets and improved division productivity.
  - Result: Software applications are integrated to store client records.
- Goal: Support certification or re-certification of all deputies through the California Public Guardian / Conservator / Administrators' Association as mandated by the Probate Code.
  - Result: The Public Guardian staff and supervisor attended the annual Public

Guardian / Public Conservator / Public Administrator Association training and were certified.

- Goal: Provide training for staff on all parts of Medicare coverage.
  - Result: Provided training and established a FAQ system for ongoing staff questions regarding Medicare coverage. Continued training is planned as Medicare coverage regulations develop.
- Goal: Provide training for staff regarding safety issues and hidden dangers when entering residences of conservatees and decedents.
  - Result: The Public Guardian deputies received safety training and shared with other staff safety enhancing behaviors.

**FY2009/10 Goals and Objectives**

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

- Achieve 95% success rate for accurate and timely payments to clients.

**Maintain a safe community**

- Achieve a clean audit on safeguarding conservatee assets.

**Invest in and for the future**

- Attend at least three community meetings to educate community partners about available services in the Public Guardian/Public Conservator/Public Administrator and the Representative Payee programs.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Protect individuals unable to manage their own financial resources or provide for their own personal needs. Be more efficient, timely and equitable in the protection of individual needs while fostering support of friends and the community.</b>			
Conservatorships (Monthly Average)	117	115	120
Percent of cases referred to Court within 90 days	91%	98%	90%

Departmental Budget Request

The Requested Budget represents overall increases of \$54,944, or 2%, in expenditures and revenues when compared to the FY2008/09 Final Budget. As a result, the General Fund Contribution is decreased by (\$5,771), or less than (1%).

Significant changes in the Department's Requested Budget are:

- (\$2,948) in decreased Salaries and Benefits primarily due to a reduction in Salaries and Benefits associated with unfilled positions, which are reflected as (\$62,552) in Salary Savings. Salaries and Benefits reflect the transfers of a 1.0 FTE Accounting Clerk to the H&SS Administration Division.
- (\$44,590) in decreased Services and Supplies reflects the reclassification of costs for services from other County departments to interfund charges, coupled with reductions in communications, property and liability insurance, office supplies, other professional services, central data processing charges, travel and moving costs.
- \$100,328 in increased Other Charges for Attendant Care services for at-risk probate clients, the reclassification of maintenance, custodial and records storage services to inter-fund transfer accounts and \$74,590 in higher Administrative Overhead costs.
- (\$12,974) in decreased Other Financing Uses for the Division's share of debt service for 275 Beck Avenue and POB costs.

- \$15,128 in increased Intra Fund Transfers for Departmental Administrative overhead costs.
- \$64,784 in increased Charges for Services reflects higher Estate and Public Administration and Private Pay Patient fees.
- (\$5,771) in decreased County General Fund Contribution.

County Administrator's Recommendation

The Proposed Budget reflects decreases of (\$79,163), or (3%), in expenditures and revenues when compared to the FY2008/09 Final Budget. As a result, the General Fund Contribution is decreased by (\$139,878), or (7%).

The Proposed Budget reflects decreases of (\$134,107) in expenditures and revenues as compared to the Requested Budget. The County Contribution of \$1,964,553 was reduced by (\$134,107).

Funding for 1.0 FTE Deputy Public Administrator/Public Guardian/Public Conservation has been completely eliminated in Proposed Budget. The Department has requested the position remain allocated going into FY2009/10 to allow them the flexibility revisit possible funding options between now and the end of the 2009.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Public Guardian, Public Administrator and Public Conservator Services	✓		2,285,686	2,206,523	(79,163)	Reflects a reduction in funding for 1.0 FTE Public Guardian position. This position has been vacant since August 2008. The inability to fund and fill the position will result in clients not being seen as often as Department would prefer; processing time for conservatorships may take longer; and there will be delays in handling some lower prioritized client affairs.

**Pending Issues and Policy Considerations**

The Public Guardian Division does not receive State funding; however, many conservatees and Representative Payee clients are low-income and may be adversely impacted by the reductions in Medi-Cal, SSI benefits and other H&SS program services. Reductions in services to support this vulnerable population could adversely impact their health and well-being and impact their ability to maintain basic housing arrangements. Reductions in case management funding for services provided by Mental Health for Lanterman-Petris-Short conservatees could result in a greater number of institutionalized clients.

**Department Head Concurrence or Appeal**

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	539,277	642,556	649,081	641,742	(814)	(0%)
Services and Supplies	226,863	188,378	175,186	133,541	(54,837)	(29%)
Other Charges	15,936	22,655	42,942	42,942	20,287	90%
Other Financing Uses	36,515	30,994	32,859	26,143	(4,851)	(16%)
Intra-Fund Transfers	72,611	54,349	74,794	72,921	18,572	34%
<b>TOTAL APPROPRIATIONS</b>	<b>891,202</b>	<b>938,932</b>	<b>974,862</b>	<b>917,289</b>	<b>(21,643)</b>	<b>(2%)</b>
<b>REVENUES</b>						
Other Financing Sources	881,280	938,932	974,862	917,289	(21,643)	(2%)
<b>TOTAL REVENUES</b>	<b>881,280</b>	<b>938,932</b>	<b>974,862</b>	<b>917,289</b>	<b>(21,643)</b>	<b>(2%)</b>

POSITIONS 6 6 6 6 0

### Departmental Purpose

The In-Home Supportive Services Public Authority (PA) was established by Board of Supervisors in 2002 and serves as the employer of record for In-Home Supportive Services (IHSS) caregivers (also known as providers) in Solano County and is mandated by California Welfare and Institutions Code Section 12301.6. The PA, a governmental entity separate from Solano County, contracts with the County to provide staff and all administrative services for the Authority. The California Department of Social Services regulates the County-operated IHSS program.

IHSS program operated by the PA is an entitlement program that supports the provision of domestic and personal care services for low-income elderly or disabled individuals. Without these services these individuals would be at risk for an out-of-home placement.

The PA operates a Provider Registry to match screened caregivers with IHSS recipients who need care. The PA also provides training for IHSS providers and consumers, acts as the Employer of Record for providers in terms of collective bargaining for wages and benefits, and performs any other functions as may be necessary for the operation of the Authority or related to the delivery of IHSS services in Solano County.

### FY2008/09 Major Accomplishments

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

- Streamlined enrollment completion process for IHSS providers to the Public Authority from approximately 30 days to 14 days. This change means the PA staff are able to allow caregivers to start working as soon as possible after the case is approved and, as such, IHSS consumers are safer in their homes.

### FY2008/09 Goals and Results

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

- Goal: Increase training for IHSS consumers by 20% and expand training offerings on assessment, hiring and provider management skills.
  - Result: Increased training to consumers by 20.5% (about 280 additional hours) with expanded workshops on interview assistance and management skills.
- Goal: Identify resources to support implementing a Falls Prevention training program, including grant applications to local hospitals and medical groups.
  - Result: Submitted a grant application to Kaiser Medical Center, which was not funded.

- Goal: Conduct two falls prevention workshops and co-sponsor a Falls Prevention Awareness Event with the Senior Coalition and the Area Agency on Aging for consumer and providers.
  - Result: The IHSS Advisory Committee Spring Conference, presented in collaboration with Solano/Napa Area Agency on Aging and Senior Coalition, provided a workshop on Falls Prevention. Over 90 individuals participated in the event.
- Goal: Collaborate with the Area Agency on Aging and the Senior Coalition to present trainings to caregivers.
  - Result: Trainings for caregivers on medication management and disaster preparedness were sponsored jointly with Area Agency on Aging and the Senior Coalition.

**Maintain a safe community**

- Goal: Identify two new congregate senior living sites to present Disaster Preparedness training for seniors.

- Result: Coordinated new disaster preparedness trainings at Redwood Shores Senior Living Center.

**FY2009/10 Goals and Objectives**

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

- Increase learning opportunities for IHSS providers by 10% by conducting over 35 training sessions.

**Maintain a safe community**

- Continue support for the development of a Falls Prevention Coalition and present at least two Falls Prevention workshops.

**Invest in and for the future**

- Work with H&SS to advance design and development of an IHSS Public Authority website that can be expanded to host on-line trainings for IHSS providers, consumers and staff.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Provide in-home caregiver services to maintain quality of life for older and disabled adults.</b>			
IHSS Caregivers (Monthly Average)	2,697	2,780	2,870
IHSS Paid Provider Hours	3,435,868	3,582,000	3,800,000
IHSS providers receiving health insurance benefits	670	680	700

**Departmental Budget Request**

The Requested Budget of \$974,862 represents overall increases of \$35,930, or 4%, in expenditures and revenues when compared to the FY2008/09 Final Budget.

Significant changes in the Department's Requested Budget are:

- \$6,525 in increased Salaries and Benefits reflects COLA adjustments and increases in other employee benefits, Extra Help to backfill for the retired Public Authority Administrator while the Department explores options to fill the position,

which is offset by \$49,235 in Salary Savings related to the PA Administrator position.

- (\$13,192) in decreased Services and Supplies includes lower costs for communications, building maintenance and building lease costs associated with the division's move to 275 Beck Avenue in Fairfield last year.
- \$20,287 in increased Other Charges reflects the Auditor-Controller's directions to reclassify custodial and maintenance costs to an inter-fund transfer account and a \$15,838 increase in Countywide Administrative Overhead



- \$1,865 in increases Other Financing Uses reflects the division's share of debt service costs and a slight increase in POB costs.
- \$20,445 in increased in Intra-Fund Transfers for H&SS Administrative overhead costs.
- \$35,930 in increased Operating Transfers reflects the funds transferred from budget unit 1520.

**County Administrator's Recommendation**

The Proposed Budget reflects decreases of (\$21,643), or (2%), in expenditures and revenues when compared to the FY2008/09 Final Budget.

The Proposed Budget reflects decreases of (\$57,573) in expenditures and revenues as compared to the Requested Budget. The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
In Home Supportive Services - Public Authority Administration	✓		938,932	917,289	(21,643)	Reflects decreases in operating costs and support for gas cards for IHSS care providers. The gas cards were part of a negotiated Memorandum of Understanding (MOU) with SEIU in FY2008/09. At this time the obligation in the MOU has been fully satisfied.

**Pending Issues and Policy Considerations**

Proposed reductions in State funding for IHSS providers and domestic and personal care services would significantly impact IHSS recipients. The State proposed a reduction in administrative funding for support of the IHSS Advisory Board, which would have minimal impact on overall program costs.

**Department Head Concurrence or Appeal**

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	23,711,085	25,130,827	26,747,564	26,378,585	1,247,758	5%
Services and Supplies	4,908,607	5,803,754	5,557,254	5,389,611	(414,143)	(7%)
Other Charges	25,033,340	24,600,827	25,639,049	25,670,153	1,069,326	4%
Other Financing Uses	1,831,086	1,501,822	1,297,181	994,505	(507,317)	(34%)
Intra-Fund Transfers	1,314,114	1,218,052	840,888	762,518	(455,534)	(37%)
<b>TOTAL APPROPRIATIONS</b>	<b>56,798,232</b>	<b>58,255,282</b>	<b>60,081,936</b>	<b>59,195,372</b>	<b>940,090</b>	<b>2%</b>
<b>REVENUES</b>						
Fines, Forfeitures, & Penalty	73,500	75,425	75,425	75,425	0	0%
Revenue From Use of Money/Prop	204,444	197,250	197,250	197,250	0	0%
Intergovernmental Rev State	32,025,258	33,766,447	36,729,560	36,245,425	2,478,978	7%
Intergovernmental Rev Federal	3,413,991	3,465,887	3,693,954	3,693,954	228,067	7%
Charges For Services	10,807,515	11,341,370	10,495,078	10,762,962	(578,408)	(5%)
Misc Revenue	348,055	145,177	331,845	31,845	(113,332)	(78%)
Other Financing Sources	297,998	346,901	308,781	303,395	(43,506)	(13%)
General Fund Contribution	8,504,206	8,916,829	8,250,043	7,885,116	(1,031,713)	(12%)
<b>TOTAL REVENUES</b>	<b>55,674,968</b>	<b>58,255,286</b>	<b>60,081,936</b>	<b>59,195,372</b>	<b>940,086</b>	<b>2%</b>

POSITIONS 252.28 255.28 235.68 230.68 (23.6)

**Departmental Purpose**

Behavioral Health includes Mental Health, Substance Abuse and Mental Health Managed Care. Combining these like programs and functions allows H&SS to more efficiently monitor and manage programs and expenses as a comprehensive behavioral health system of care. The Department anticipates additional advantages as they migrate to more integrated behavioral health services and explore automating client health records.

The Behavioral Health Division provides mental health services in accordance with Title 9, California Code of Regulations, Sections 1820.205, 1830.205, and 1830.210. Substance Abuse Services are delivered under the authority of Title 45, Code of Federal Regulations and California Health and Safety Codes Section 11750-11997.

**Mental Health (MH) Services**

Mental Health provides emergency psychiatric services 24 hours a day, seven days a week. As part of the overall MH Plan they provide managed-care services, treatment, rehabilitation and community-support services to seriously emotionally disturbed children and seriously mentally ill adults. The Division provides cost-effective services that promote self-reliance and safeguard the physical, emotional, mental and social well-being of Solano residents. MH

administration oversees the provision of quality assurance, utilization management, beneficiary problem resolution, authorization and denial of services, maintenance of financial records, policies and procedures, and assuring cultural competency in the provision of services.

**Key Functions**

- Provide outpatient care, which includes comprehensive psychiatric assessments, case management, wrap-around support for families, supportive community treatment and clinical services.
- Provide medication services including prescribing, dispensing and monitoring medications that are appropriate to help control the symptoms of mental illness.
- Connect individuals to an array of support services, including public assistance, housing, rehabilitation and employment services.
- Provide crisis intervention services 24/7, including short-term outpatient care, crisis stabilization, clinical assessments and residential treatment.
- Provide intensive short-term inpatient hospital treatment services for people who cannot be safely treated at a less restricted level of care,

including Institutions of Mental Diseases (IMDs) and Mental Health Rehabilitation Centers.

- Provide day treatment school-based programs for children and adolescents with serious emotional disturbances to reduce risks of academic, emotional and social/community failure.
- Provide multi-disciplinary Full Service Partnerships (FSP) treatment teams that target “high users” of mental health services – often individuals with mental illness involved with the criminal justice system.
- Provide Wellness and Recovery Programs to promote psychosocial rehabilitation, vocational development, education and training, and counseling services.
- Provide new innovative programs under the Mental Health Services Act (MHSA).

#### Substance Abuse

Substance Abuse provides adults and youth with prevention, intervention, treatment and recovery for substance abuse problems, including alcoholism and other drug addictions.

#### Key Functions:

- Provide assessments of substance abuse treatment needs and other behavioral health services, authorize appropriate services, coordinate ongoing case management and counseling services.
- Provide drug diversion services in conjunction with local drug courts.
- Support access to alcohol and drug detoxification services.
- Support access to residential treatment for pregnant and postpartum women.
- Provide an array of other services, including parolee services, Driving Under the Influence programs and prevention services to delay the onset of youthful Alcohol, Tobacco and Other Drug use.

#### Mental Health Managed Care

Mental Health Managed Care (MHMC) is operated through a contract with the Partnership Health Plan of California. MHMC administers and provides

“medically necessary” psychiatric inpatient and outpatient care to seriously emotionally disturbed children and seriously mentally ill adult clients through an integrated provider network.

#### Key Functions:

- Review inpatient utilization to ensure that clients are not kept in acute care longer than necessary.
- Provide referrals for individual, group, family therapy and psychiatric medication support in the appropriate mental health and substance abuse treatment setting.
- Facilitate provider certification, payment and ongoing provider relations support.

#### FY2008/09 Major Accomplishments

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

- Moved individuals from long-term locked facilities into the community, as evidenced by a reduction in the average daily number of State hospital patients from nine to four.
- Assisted 106 mental health consumers to be employed in this fiscal year.
- Celebrated Recovery Month in September with a Board of Supervisors Proclamation, Rally and Barbeque in Vallejo City Park with the theme of “Join the Voices of Recovery . . . Real People, Real Recovery.” More than 200 residents attended to raise awareness in the community and put a face on recovery.

##### **Ensure responsible and sustainable land use**

- Conducted compliance checks to detect alcohol establishments that sell to minors and imposed mandatory training for offending establishments, resulting in a 95% rate of compliance.

##### **Maintain a safe community**

- Provided advanced training for Law Enforcement officers on how to recognize and calm behaviors that may involve mental health issues.
- Issued a Request for Proposals and awarded \$150,000 to faith-based organizations to train volunteers in 10 congregations and link ex-offenders returning from incarceration to Solano community providers for treatment.

- Awarded a \$625,000 Federal Drug Free Communities Support Program Grant to establish and strengthen collaboration among communities, and to reduce substance abuse among youth in Solano County over the next five years.

**Invest in and for the future**

- Completed community planning process and submitted several large updated MHSA program plans to draw State revenues in a timely manner. The Capital and Information Technology program alone has over \$10 million for services for Solano County residents. The four programs include:
  - Community Services and Support
  - Prevention and Early Intervention
  - Workforce Education and Training
  - Capital and Information Technology Investments
- Trained all staff and vendors in accurately assessing Levels of Care required for mental health consumers for appropriate placements, matching an individual's needs with services that foster community support and self reliance.
- Completed the first phase of the MH system re-design, resulting in a new Children's Mental Health program that integrates and works collaboratively with schools, primary care and social services to care for children in need of multiple services. Of the 29 families and children enrolled in this program, 88% were able to remain in their homes with their families and 90% were able to maintain their school placement.

**FY2008/09 Goals and Results**

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

- Goal: Complete a study on the need and feasibility of a crisis residential program for both youth and adults that will allow a safe place to resolve crises without needing more costly hospital or long-term care in locked settings.
  - Result: Work groups are currently in session to review both the adult and children scenarios, including costs and timelines. Completion of a feasibility study and

publishing recommendations is scheduled for June 2009.

- Goal: Maximize service provider billing time through system improvements of the "business flow" of the services, utilizing a consistent method of assessment, triage and treatment planning for the customers, as evidenced by updated division policies and procedures congruent with Departmental policies and practices to support training of all staff.
  - Result: Current workgroups include input from contractors, family members, consumers and every level of staff involved. Projected completion date for a road map to action is June 2009.
- Goal: Increase supported housing to adults and transitional age youth, allowing them to live and thrive in their communities versus remaining in locked settings, as evidenced by a 5% decrease in IMD bed usage.
  - Result: Staff achieved a (57%) decrease in the IMD bed usage and placed these consumers in supported housing in their communities.
- Goal: Further restructure the Managed Care Access Line Response Unit to develop Managed Care staff skill sets that align with State requirements and other regulatory guidelines to ensure they can promptly respond to inquiries to maximize customer service. This will reduce the need for a follow-up call within 24 hours and eliminate reliance on MH Crisis staff.
  - Result: Implemented new policies and updated existing policies. Managed Care staff was trained in new policies and now answers calls to check eligibility, conduct brief evaluation of the consumers' needs, and link them to services to meet their mental health needs. In an effort to support customer-oriented services as measured by Partnership HealthPlan standards, MH acquired an upgraded database and a Voice Over Internet Protocol System to track length of calls, wait times and first call resolution.
- Goal: Improve capacity to manage the growing client population with both Substance Abuse and Mental Health Disorders by cross-training staff and contracting with community providers with

Substance Abuse and Mental Health Treatment expertise.

- Result: Staff attended the Network for the Improvement of Addiction Treatment (NIATx) researched-based training to improve client retention and access in a dual diagnosis program to develop options to improve Division capacity to manage the increasing need for mental health services.
- Goal: Increase treatment completion rates of individuals who begin treatment and finish with satisfactory progress, according to the California Outcome Measurement System (CalOMS) Treatment data system, from 40% FY2007/08 level to 45%.
  - Result: Treatment completion rates improved significantly with 48 to 50% of all individuals successfully completing per the CalOMS protocols.

#### **Maintain a safe community**

- Goal: Expand the capacity for the Full Service Partnership programs, to include additional slots for those mentally ill adults being released from local jails, and coordinate with Public Health around homeless issues. Increase the program capacity from 25 to 30.
  - Result: Due to this year's fiscal climate, the MHSA Full Service Partnerships were not able to expand; however, the goal of meeting the needs of homeless and jailed Mentally Ill individuals can be accomplished with the increased staffing of the Mobile Crisis unit, which can respond to issues of homelessness or being able to respond to those with mental illness being discharged from jail and can link them to services.

#### **Invest in and for the future**

- Goal: Design staff retention and technical assistance program through MHSA funding of the Workforce Education and Training component, designing specialized technical assistance in the clinical skills, knowledge and abilities of the workforce, including vendors and consumer providers.
  - Result: The MHSA Workforce Education and Training component plan is completed and has been reviewed by the Local Mental

Health Board and the public. Implementation is scheduled for summer 2009, pending State approval.

- Goal: Submit plan to State Department of Mental Health (DMH) for the Prevention and Early Intervention (PEI) strategies identified through a community-planning process.
  - Result: State oversight committee commented that Solano County's plan was a model in terms of community planning and innovative approaches. MH began contracted services for children age 0 to 5 in April 2009.
- Goal: Begin the new planning effort for the next three-year Community Services and Supports plan for the Mental Health Services Act, including the community stakeholder meetings and focus groups.
  - Result: Completed planning. Currently, the community is reviewing the existing MHSA programs and expenditures and is planning the next stage of development.
- Goal: Complete an application to expand housing for those with severe mental illness, which will potentially drawdown an additional \$1.5 million in State funds for permanent supportive housing.
  - Result: Solano County submitted an application for a project, but due to delays at State Housing Agency, information on funding mechanisms to leverage essential Federal and private industry monies have not yet been released.
- Goal: Complete the staff and vendor training that began in FY2007/08 on an assessment tool and newly purchased software, Level of Care Utilization System (LOCUS), and review the business flow that will result in increased efficiencies.
  - Result: The majority of the MH Adult Services programs and contractors have received the training. The remaining training for the MH Children Services staff and contractors are scheduled to be completed in June 2009.
- Goal: Populate the CalOMS Prevention Data System and assign objectives to prevention providers, in accordance with the Strategic

Prevention Plan based on State mandate for prevention reporting.

- Result: CalOMS Prevention data system has been populated with the mandated Substance Abuse Prevention and Treatment block grant-funded prevention activities. The system is being adapted to reflect the new Reducing Rates Coalition Strategic Plan, with new goals and objectives assigned to stakeholders participating in the Reducing Rates activities.

**FY2009/10 Goals and Objectives**

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

- Increase the screening and assessment of individuals who are at risk, in order to intervene earlier through the implementation of the PEI programs as outlined in MHPA approved plan. Provide 750 service encounters to children 0 to 5 and their families, 540 service encounters to school-age children and their families, 75 services to Transition-Age Youth, and 500 services to older adults and their families.
- Decrease audit exceptions by 10% through additional dedicated staffing and a revision of the authorization and concurrent review process for Mental Health Children’s Services providers.
- Integrate the NIATx collaborative principles of access and retention into community provider contracts to improve overall quality of service in the treatment network.
- Procure a treatment site for the Teen Outreach program in Vacaville and begin to bill minor consent Medi-Cal services to expand treatment for youth in Northern Solano County.

**Ensure responsible and sustainable land use**

- Assist City Teams participating in the Reducing Rates Coalition in their collaborative efforts with

local governing bodies and other jurisdictions for new ordinances and enforcement activities that reduce access to alcohol and tobacco by county youth.

**Maintain a safe community**

- Provide three trainings to law enforcement and social service partners to raise awareness regarding the interventions and options available when dealing with an individual with mental illness.
- Provide comprehensive reentry services to 300 ex-offenders in collaboration with Mission Solano, faith-based organizations and the local community.

**Invest in and for the future**

- Improve the quality and consistency of clinical services offered to individuals and their families through system wide clinical training in evidenced based and emerging best practices for mental health services, as outlined in the MHPA Workforce Education and Training Plan, by providing five trainings to County and contract providers.
- Complete first phase of planning for an Electronic Health Record (EHR) and billing system that allows for comprehensive data collection and management of Behavioral Health Services information which also includes necessary activities to secure adequate funding for the EHR system.
- Complete a Reducing Rates needs assessment for all City Teams to identify strategies to reduce rates of use among youth as part of the Reducing Rates Coalition Strategic Plan activities.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Provide services that are person-centered, safe, effective, efficient, timely and equitable, and are supported by friends and community.</b>			
Mental health clients	8,663	9,300	8,370

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
Mental health encounters (an encounter equals one or more services received on a given day)	191,826	205,930	185,337
Direct service hours provided to mental health clients	1,049,797	1,123,280	1,010,955
Average length of stay institutions for mental disease occupied beds	466	456	458
Substance abuse clients	3,348	2,750	2,700
Percentage of substance abuse clients involved in criminal justice system	61%	76%	77%
Substance abuse cumulative client treatment completion rate	48%	48%	48%

**Departmental Budget Request**

The Behavioral Health Requested Budget represents overall increases of \$1,826,654, or 3%, in expenditures and \$1,826,650, or 3%, in revenues when compared to the FY2008/09 Final Budget. The General Fund Contribution is reduced by (\$666,786), or (8%).

To balance the Requested Budget, the MH Division is deleting (3.0) filled FTE and (16.55) FTE vacant unfunded positions. The core Forensic Assessment Community Treatment (FACT) program will be eliminated and staff will be reassigned to a new MHSA FACT program. Behavioral Health is also recommending the reduction of \$1,475,000 in contracted services in adult and children’s programs.

Significant factors contributing to budget changes are:

- \$1,616,373 in increased Salaries and Benefits reflects OPEB, Workers Compensation and COLAs, step and longevity increases, and new classification and compensation study costs. The most significant change is a reduction of \$2,082,450 in salary savings in MH. Normally salary savings reflect attrition and the timing of new hires; the Requested Budget includes salary savings of (\$1,653,502) to reflect turnover and a slowing of hiring. Salary savings for the Substance Abuse and Managed Care are not anticipated due to relatively low staff turnover. Often, as in this case, salary savings can reflect positions that are frozen and unfunded due to losses in offsetting revenues or increases in the cost of doing business. At this time, the Division is proposing to delete all vacant unfunded positions.

The Department is requesting the equivalent of 8.0 FTE in MH to support new and expanded

MHSA funded Outreach and Engagement, Workforce Education and Training, and Capital and Information Technology Investment programs. Four are new allocations and four are accomplished by transferring vacant unfunded allocations from other budget units within the Division.

The overall number of positions in the Division dropped from 255.28 FTE at FY2008/09 Final Budget to 235.68 FTE in Requested Budget. A total of (8.05) FTE vacant unfunded positions were deleted in the first half of FY2008/09 due to reductions in projected revenue and 2.25 FTE positions were added for new MHSA programs. The (13.8) FTE change at Requested Budget is the net of:

- 1.0 FTE Accounting Clerk II
- 2.0 FTE Project Manager
- 1.0 FTE Mental Health Services Coordinator
- 2.0 FTE Office Assistants transferred from Social Services
- (2.8) FTE Crisis Specialist
- (1.0) FTE Mental Health Services Supervisor
- (7.5) FTE Mental Health Clinician
- (1.0) FTE Mental Health Specialist I
- (3.0) FTE Mental Health Specialist II
- (0.5) FTE Mental Health Nurse
- (1.0) FTE Nursing Supervisor
- (3.0) FTE Office Assistant III

- (\$246,500) in decreased Services and Supplies reflects the net of the reclassification for services from other County departments (County Counsel, Auditor-Controller, Personnel and General Services) to an interfund transfer charge, reductions in Liability Insurance, professional services, building rental, utilities and Special Departmental Expenses for MHSA programs coupled with increases in fuel, central data processing charges and mileage.
- \$1,038,222 in increased Other Charges reflects \$451,132 in contracted direct services due to expansions in contracts associated with the children's mental health and MHSA programs, reclassified interfund transfers charges from other County departments and a \$418,224 increase in County Administrative Overhead costs. The increases are offset by reductions in MHMC due to the change in the way the Partnership HealthPlan pays for Kaiser health services.
- (\$204,641) in decreased Other Financing Uses reflects lower costs for debt service and POBs.
- (\$377,164) in decreased Intra Fund Transfers reflects a change in how the internal transfers between other units within Behavioral Health and between other H&SS divisions are handled, coupled with an increase in the transfer of psychiatrist and pharmaceutical expenses to the Health Services Division.
- \$3,191,180 in increased Intergovernmental Revenue reflects \$3,730,268 in State Other Revenue for MHSA programs, which is offset with various reductions in reimbursements from Federal and State sources, as well as decreases of (\$368,982) in realignment monies. Reductions of (\$263,319) in Short Doyle revenue, (\$170,545) in State Administrative Medi-Cal revenue, and (\$212,890) in EPSDT revenues are due to a reduction in billable services. MH recently implemented changes to staffing to maximize revenue generation, and due to changes to billing cycles for the revenue, the true impact of these actions will not be known for several months. The Division will be monitoring revenues closely, and will adjust revenues and expenses in June 2009, if necessary.

The revenue reductions are partially offset with increases of \$81,825 in State Alcohol General Fund anticipated to be received for Substance Abuse due to more Drug Medi-Cal patients being

seen and \$200,785 in MAA. Substance Abuse anticipates \$75,768 in grant monies for the implementation of the Comprehensive Drug Court grant.

- (\$846,292) in decreased Charges for Services reflects a (\$615,058) reduction in contracted services for Managed Care services and (\$212,890) in Child Health Fees. As mentioned above, in FY2008/09, the Partnership HealthPlan began paying Kaiser directly for services rather than using H&SS as a fiscal intermediary.
- \$186,668 in Miscellaneous Revenue reflects \$187,668 from First Five to expand EPSDT services in MH offset by a reduction of \$1,000 in insurance proceeds.
- (\$666,786) in decreased County Contribution. The reduction in County Contribution reflects a 10% cut after subtracting the required Maintenance of Effort for realignment monies. The reduction is offset with the addition of \$150,000 in County Contribution in the Substance Abuse Division for the prisoner re-entry program.

### County Administrator's Recommendation

The Proposed Budget reflects overall increases of \$940,090, or 2%, in expenditures and \$940,086, or 2%, in revenues when compared to the FY2008/09 Final Budget. As a net result, the County Contribution has decreased by (\$1,031,713), or (12%).

The Proposed Budget reflects decreases of (\$886,564) in expenditures and revenues as compared to the Requested Budget. The proposed County Contribution of \$7,885,116 is (\$364,927) less than requested.

The Proposed Budget includes the following staff changes to the allocations in the Department's Requested Budget:

- (1.0) FTE Mental Health Clinician
- (1.0) FTE Mental Health Specialist I
- (1.0) FTE Mental Health Nurse
- (1.0) FTE Project Manager

The Proposed Budget extends the Limited Term status of 1.0 FTE Mental Health Specialist II to June



30, 2010, and converts a 1.0 FTE Office Assistant II from Limited Term to permanent, as requested.

Departmental programs, along with a summary of the impact of any significant changes.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
MH Administration/Quality Assurance. Provide mandated administration, quality assurance, and utilization review as required by the contract for the local Mental Health Plan	✓		3,834,050	4,037,238	203,188	Staff previously assigned in adult services were reassigned to Quality Assurance activities. The additional staff will allow Mental Health to generate more Federal and State revenues.
Adult Core MH Programs. Provide emergency psychiatric services, managed care services, treatment, and rehabilitation and community support services to seriously mentally ill adults. Services include inpatient and outpatient care, medication services, case management, day treatment, and crisis services.	✓		15,862,648	14,227,995	(1,634,653)	Core MH staff were reassigned to MHSA and other revenue generating positions. While this movement allowed H&SS to implement new services in MHSA, core services are continuing to erode due to losses in realignment and other revenues. These changes will result in longer wait times for initial assessments and core services.
Psychiatric Health Facility (PHF). Through a contract with Telecare, the PHF provides involuntary treatment for those gravely disabled who are a danger to themselves or others.	✓		790,000	790,000	0	MH has a contract for 16 guaranteed beds to operate the PHF. Mental Health may not have a need for all 16 beds and is currently exploring more cost effective alternatives to providing PHF services.
Children's Core Mental Health Programs. Provide emergency psychiatric services, managed care services, treatment, and rehabilitation and community support services to seriously mentally ill children.	✓		18,524,725	18,911,562	386,837	Early Periodic Screening Diagnostic and Treatment services were expanded due to additional funding from First Five. As a result, more children will receive case management and treatment services.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Services include inpatient and outpatient care, medication services, case management, day treatment, and crisis services.						
Mental Health Services Act (MHSA) Programs. Provide community support services and prevention and early intervention services to adults and children.	✓		5,749,715	10,674,112	4,924,397	Additional funding from MHSA has allowed expansion of existing services and implementation of new mental health services.
Mental Health Managed Care. Provide services to Medi-Cal mental health patients through a network of providers.	✓		4,333,480	3,686,306	(647,174)	No program impact as change is due to Kaiser directly contracting with the Partnership Health Plan rather than using the MH as a fiscal intermediary.
Neighborhood of Dreams Program. MHSA funded program which provides a drop-in center, warm line, employment services and other support to MH consumers.		✓	2,089,082	1,000,000	(1,089,082)	Funding reduction to the contract will be used to expand the MHSA Forensic program and cover other operating costs. This change will result in elimination of the drop-in component of the program, elimination of the warm line, and reduction in employment and education support services. MH plans to operate consumer centers in each region of the County, emphasizing vocational and employment support services to offset the impacts of these program reductions.
STRIDES Program. Through a contract with Telecare, the program provides intensive 24/7 case management services to mentally ill adults allowing them to live in the community.		✓	2,027,250	678,750	(1,348,500)	Approximately 20 consumers will be transferred to new MHSA funded programs to the extent possible.
Substance Abuse Services. Provides prevention, intervention, treatment and recovery for substance abuse problems, including alcoholism and other drug addictions. Youth, adults, probationers and parolees are served by these programs.	✓		5,044,335	5,189,409	145,074	No program impact as the change is primarily due to the Prisoner Reentry program being budgeted in the Substance Abuse Division rather than the Administration Division.

### Pending Issues and Policy Considerations

Reductions in Behavioral Health include lower Drug Medi-Cal provider rates and elimination of Proposition 36 (Substance Abuse Crime Prevention Act) funding that support substance abuse treatment and intervention services. Reductions will limit the availability of substance abuse treatment services in general, and significantly limit availability of services for offenders with repeat incarcerations.

Elimination of State funding for EPSDT programs implemented or expanded since FY2007/08 will increase County costs for these programs. As an entitlement program, a reduction in EPSDT mental health services for EPSDT eligible children may not be possible. The County could be required to continue providing services with a high County share of cost. Calculation of the additional costs is further complicated by the inclusion of FMAP funding, which may or may not be shared with the County.

A (10%) State reduction in funding for Mental Health Managed Care services could reduce revenue by approximately (\$433,000) and increase waiting periods for authorizations for services. It is unclear how the proposed State reduction would impact the Partnership HealthPlan, which may pass along any reductions in Medi-Cal funding to H&SS.

### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	20,014,246	21,794,098	22,483,041	22,058,446	264,348	1%
Services and Supplies	5,975,665	6,049,932	5,482,696	5,533,780	(516,152)	(9%)
Other Charges	13,027,569	14,286,758	14,685,940	14,624,315	337,557	2%
F/A Equipment	0	28,800	0	0	(28,800)	(100%)
Other Financing Uses	1,550,462	1,141,643	1,148,641	874,859	(266,784)	(23%)
Intra-Fund Transfers	3,855,326	4,049,763	3,919,842	3,850,528	(199,235)	(5%)
<b>TOTAL APPROPRIATIONS</b>	<b>44,423,268</b>	<b>47,350,994</b>	<b>47,720,160</b>	<b>46,941,928</b>	<b>(409,066)</b>	<b>(1%)</b>
<b>REVENUES</b>						
Licenses, Permits & Franchise	11,716	375,313	375,313	375,313	0	0%
Fines, Forfeitures, & Penalty	560,020	540,000	540,000	540,000	0	0%
Revenue From Use of Money/Prop	16,222	20,000	20,000	20,000	0	0%
Intergovernmental Rev State	25,618,043	20,471,735	19,152,200	19,084,348	(1,387,387)	(7%)
Intergovernmental Rev Federal	1,848,485	10,657,291	8,804,559	8,763,561	(1,893,730)	(18%)
Intergovernmental Rev Other	423,873	573,710	583,138	554,052	(19,658)	(3%)
Charges For Services	5,884,978	6,657,159	8,595,708	10,292,237	3,635,078	55%
Misc Revenue	1,529,433	39,500	1,573,894	94,780	55,280	140%
Other Financing Sources	3,366,593	3,024,665	3,000,000	3,395,000	370,335	12%
General Fund Contribution	3,923,682	4,991,619	5,075,348	3,822,637	(1,168,982)	(23%)
<b>TOTAL REVENUES</b>	<b>43,183,045</b>	<b>47,350,992</b>	<b>47,720,160</b>	<b>46,941,928</b>	<b>(409,064)</b>	<b>(1%)</b>

POSITIONS 244.55 241.8 223.8 223.8 (18)

Departmental Purpose

The mission of Health Services is to improve the health and quality of life for people in the community. The Division provides an array of State-mandated community health services, promotes health and safety, and prevents disease, injury and premature death through individual and population-based services.

Health Services operates under the direction of the County Public Health Officer and includes Public Health, Family Health and Medical Services. With a consolidated health division, H&SS is better able to account for and allocate shared resources to support health programs.

Public Health (PH)

Public Health Services are mandated by Divisions 1 through 111 and 1797 of the California Health and Safety Code and Title 17, Sections 1276 and 1075 of the California Code of Regulations.

Key Functions

- Assess, plan and advocate for policy development for health services.

- Provide Emergency Medical Services.
- Operate Public Health Laboratories.
- Provide an array of Public Health nursing services.
- Oversee and coordinate communicable disease programs.
- Deliver Maternal, Child and Adolescent Health (MCAH) services.
- Provide nutrition services.
- Provide health promotion and education.

Family Health Services (FHS)

Family Health Services provides community health services, as mandated under the W&I Code Sections 17000 to promote a healthy environment for all Solano County residents.

Key Functions

- Provide outpatient medical care for communicable disease, including tuberculosis, HIV and sexually transmitted diseases.

- Provide outpatient medical care to indigent adults and children, including the diagnosis and treatment of acute and chronic diseases.
- Provide acute and ongoing dental services to indigent adults and children.

#### Medical Services

The County Medical Services Program (CMSP) supports payment for services provided to medically indigent adults who are not eligible for the Medi-Cal program, as mandated by Sections 16809.6 and 17000 of the W&I Code. The CMSP Governing Board establishes benefit levels and eligibility criteria. The County, through an agreement with the CMSP Governing Board, provides funding using a combination of Realignment revenue and County Contribution.

#### FY2008/09 Major Accomplishments

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

- Women, Infants, and Children (WIC) visits provided 122,922 checks for nutritious foods, nutrition education, breastfeeding support and clinic referrals to low-income pregnant and postpartum women, infants and children less than 5 years old.
- BabyFirst Solano and its partners provided over 1,500 prenatal assessments of women at risk of substance use, including alcohol, tobacco and other drugs, using the 4Ps Plus, an evidence-based tool within the prenatal care setting; along with screening women for high-risk psychosocial needs.
- Smile In Style dental disease prevention program more than tripled its FY2006-07 baseline for enrollments of K-6 grade children in classroom education and sealant clinics to over 10,000 children, and referred 68 children for urgent dental care funded by the Health Access Dental Health Gap program.
- In collaboration with the state Tuberculosis Branch, provided contact investigation and consultation to the California State Prison (CSP) Solano and California Medical Facility in Vacaville involving more than 4,000 contacts, containing further spread of the disease.
- Provided public health nursing visits to 1,024 north county newborn/postpartum women (including 130 teens) to improve breastfeeding and health outcomes.
- Conducted 18 recipe-testing events for 983 Food Stamp-eligible clients to learn about healthy eating and active living.
- Increased the number of Medical Nutrition Therapy visits to 1,186 from 978 in 2007 for adults and children with a nutrition-related chronic medical condition to reduce diabetes complications, emergency room visits and medication costs.
- The Health Promotion and Education Bureau manager was one of nine individuals appointed by Governor Arnold Schwarzenegger to the California Public Health Advisory Committee to the newly created California Department of Public Health.
- Two Health Education staff were among the first in the nation to take and pass the "Certified in Public Health" exam, which certifies public health professionals in core competencies by the National Board of Public Health Examiners.
- Implemented Rapid HIV testing that allows clients to receive test results in 20 minutes.
- The Health Promotion and Education Bureau applied for and received funding for 18 months to provide tobacco cessation services to Solano County's low-income adults from the Reducing Rates Coalition.
- Student Health Services opened a new Health Center at Solano Community College, which expanded space to three exam rooms and had 2,385 visits by students and staff.
- Implementation of the Continuous Quality Improvement (CQI) process resulted in increased time for client visits and consultations by reducing clinician's time reviewing charts by 50%.
- Established a much-needed monthly Lactation Support group for bilingual breastfeeding mothers at the Vallejo WIC site.
- Increased the number of perinatal women in substance abuse treatment programs who participate in nutrition education visits to 609, a 60% increase from 381 clients in 2007.

- The Deputy Health Officer participated in a panel presentation at the California State TB Conference, together with two worldwide experts, reporting on cutting-edge sciences utilized in the Public Health Laboratory to validate and offer new tuberculosis (TB) diagnostic tests.
- Increased substance cessation services by 33% to educate 475 pregnant and postpartum moms who are at risk of or using substances during pregnancy.
- Through the BabyFirst project 85.8% of women who were at risk for substance use, including alcohol, tobacco and other drugs, during pregnancy were substance-free by their delivery date.
- Received Federal funding and implemented a pilot project, called "Mommy Coach," designed to provide volunteer parenting coach services to low-income pregnant, postpartum and parenting women.
- Achieved No. 1 ranking in California for the timeliness of birth registrations for a volume of 5,000 annual births and a 98% completed registration rate within the mandated 10 days.
- The County Public Health Officer was awarded the American Medical Association Dr. Nathan Davis 2008 Award for Outstanding Government Service.
- Created HIV/AIDS Service Provider Collaborative that brings community organizations together to discuss and improve HIV/AIDS outreach and services to reach underserved populations and link them to clinic services.
- Increased the number of open access clinic appointments by 30% in pediatrics and 13% in adults, reducing demand on hospital emergency departments by introducing efficiencies that reduced wait times for clinic appointments by 50%, and improved clinical productivity by 36%.

#### **Maintain a safe community**

- The Health Promotion and Education Bureau manager was selected as the 2008 Advisory Committee Member of the Year by the Solano Transportation Authority in recognition of outstanding work as a health representative on the countywide Safe Routes to School steering committee.

#### **Invest in and for the future**

- The County Public Health Officer was recognized by the American Medical Association for his leadership role in advancing initiatives to improve the health and well-being of county residents.

#### **FY2008/09 Goals and Results**

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

- Goal: MCAH will address prenatal care capacity issues, implement a maternal quality improvement project, and implement services for fathers.
  - Result: Completed action plan and policy recommendations for early entry to prenatal care for the Medi-Cal population.
- Goal: Implement the BabyFirst 4 Ps Plus screening tool at additional prenatal care sites to screen private-insured pregnant women for alcohol, tobacco and other drugs.
  - Result: On November 1, 2008, Sutter Regional Medical Foundation in Vacaville started using the screening for all new clients, bringing the number of screenings to a total of 1,500 countywide.
- Goal: The TB program will improve access to care and increase the medical community's TB knowledge.
  - Result: The TB Chest Clinic available appointments increased by 50%. The TB Control program conducted clinical TB updates and on-site training for health care staff at the County jail, CSP Solano and Sutter Solano Medical Center, reducing wait times for appointments significantly.
- Goal: Work for elimination of health disparities within Solano County.
  - Result: BabyFirst and its partners implemented best practice models demonstrated by better birth outcomes.
- Goal: Provide a comprehensive family planning information and education reproductive health curriculum to approximately 2,200 at-risk adolescents and offer reproductive services at Solano Community College.

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- Results:
    - Due to a reduction of (\$22,000) of State Office of Family Planning funding for FY2008/09, the Family Planning Information and Education Program reached only 1,300 at-risk adolescents.
    - Solano Community College Student Health Center entered into a MOU with Planned Parenthood for emergency contraception, HIV testing, pregnancy testing and sexually transmitted disease testing for 40 students per week.
  - Goal: Create a chronic disease care management program for diabetes.
    - Result: FHS hired a Public Health Nurse and has implemented a chronic disease care management program for diabetes.
  - Goal: Pursue opportunities to conduct outreach activities in the community that link clients to preventive and primary care services.
    - Result: Attended more than 25 Health Fairs and community outreach events, educating the public about preventive health and primary care services available in Solano County.
  - Goal: Work with the Solano Coalition for Better Health to develop a specialty care plan.
    - Result: A specialty care plan was written and endorsed by key stakeholders. Limited specialty care is implemented in County clinics.
- Maintain a safe community**
- Goal: Develop and implement a Public Health Emergency Planning Special Needs Populations Policy.
    - Result: Working with representatives of the faith community, it is anticipated that the policy will be completed and incorporated into the Public Health Emergency Preparedness and Response Plan prior to the end of the fiscal year.
  - Goal: Build on the information provided at the May 2008 Pan Flu Workshop to plan, develop and conduct a functional exercise using a pandemic infectious disease scenario.
    - Result: An after action report was completed following the workshop and tabletop exercise. A follow-up functional exercise with local jurisdictions is in development and tentatively scheduled for October 2009.
  - Goal: Develop a Department Emergency Operations Center.
    - A Departmental Operations Center, a location where Health and Social Services leadership can come together during a catastrophic event or emergency to manage response and recovery tasks, was created and tested. It was fully operational during the recent swine flu outbreak, supporting local hospitals and schools with information and services to make informed decisions.
  - Goal: Develop and distribute a Solano County Emergency Medical Services Field Manual.
    - Result: Manual developed using a collaborative process with field paramedics. Publication expected by June 2009.
  - Goal: Encourage joint planning efforts within the Coastal Region to develop and adopt an appropriate vaccine/anti-viral prioritization policy.
    - Result: The policy is being developed jointly with the Association of Bay Area Health Officers' Pandemic Planning Workgroup.
  - Goal: Expand Health Promotion and Education's existing Bicycle Helmet Safety program under a new Office of Traffic Safety grant and expand services of the Solano Car Seat Connection program into new areas of pedestrian safety.
    - Result: Health Promotion and Education established a helmet distribution plan with Sheldon Elementary in Fairfield, Solano Transportation Authority and the Dixon, Vacaville, Vallejo and Rio Vista Police departments. Approximately 600 bicycle helmets were distributed with education regarding their proper use. Over 770 parents were instructed on proper fitting of car safety seats. Solano Car Seat Connection program staff trained 16 new National Highway Traffic Safety Administration Certified Child Passenger Safety technicians and was able to re-establish car seat safety classes (in English and Spanish) in Vacaville and Vallejo.
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**Invest in and for the future**

- Goal: Create a FHS strategic plan to serve as a blueprint and a guide for the bureau.
  - Result: FHS developed a strategic plan and will update it annually.
- Goal: Create a FHS marketing plan to inform clients about available services and programs.
  - Result: FHS has improved the visibility and quantity of appropriate signage advertising available services within the clinic and established ongoing communications with the 311 Call Center to respond to client inquiries regarding County clinics.
- Goal: Further develop CQI programs.
  - Result: In addition to the three ongoing CQI projects (HIV, diabetes and clinic operations), rapid cycle CQI practices have been used to address issues such as reminder calls to patients and clinic operations. A Medical Advisory Committee was created to conduct quality assurance activities among the providers.

**FY2009/10 Goals and Objectives**

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

- Provide comprehensive interventions designed to postpone sexual activity, develop refusal skills, and encourage safer sexual activity to 950 youth in order to reduce unintended pregnancy and absentee fatherhood.
- Conduct one chlamydia/gonorrhea screening clinic that will reach at-risk sexually active youth.
- Provide case management, mental health, food bank services, attendant care and benefits counseling to 100 HIV/AIDS clients.
- Through the Smile In Style program, provide comprehensive oral health education classroom visits to 4,000 K-6 grade children; place dental sealants on a minimum of 300 children.
- Health Promotion and Education Bureau staff and La Clinica staff will provide cessation services to low-income adults throughout Solano County including partnering with educators to bring cessation services to Solano Community

College to address 18- to 24-year-old smokers (largest and growing age group of smokers).

- Develop and execute a countywide healthcare plan, focused on emergency preparedness, to meet objectives and requirements established by the Centers for Disease Control, California Department of Public Health, and the U. S. Department of Health and Human Services.
- Complete assessment of school district policies on TB testing of school-aged children and make recommendations to districts based on current TB testing guidelines.
- MCAH will implement the BabyFirst 4 Ps Plus screening tool at prenatal care sites to screen approximately 300 private-insured pregnant women for alcohol, tobacco and others drugs, monitor prenatal care capacity issues, and complete a community needs assessment to identify the service and capacity needs for this population.
- 100 clients enrolled in the BabyFirst project will receive an inter-conception reproductive life plan.
- Implement an electronic patient tracking system for major disaster events.
- Further develop a quality management plan that includes expanded CQI and quality assurance activities.

**Ensure responsible and sustainable land use**

- Continue to collaborate with the City of Fairfield on specific land use and street design projects such as the transit-oriented design around the new Fairfield Train Station.

**Maintain a safe community**

- Solano Local Injury Prevention Program will provide at least 600 parents with car seat safety vouchers and instructions on proper fitting and use of car safety seats; and will provide at least 500 bicycle helmets, with education regarding their proper use, to high-risk youth through collaboration with the Solano Transportation Authority and local police departments.

**Invest in and for the future**

- The Napa-Solano Public Health Laboratory will explore the possibility of performing Mycobacterium Tuberculosis complex drug



susceptibility using a new High Pressure Liquid

Chromatography method.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Improve the health and quality of life of people in Solano County.</b>			
Number of primary care visits	38,369	39,415	42,250
Average wait time for a medical clinic appointment (in weeks)	4	3	3
Number of dental clinic visits	5,144	5,060	5,290
Number of women, infants and children clients	10,236	10,250	10,200
Number of public health nurse visits	19,931	17,500	17,000
Increase percent of children fully immunized entering kindergarten	95%	96%	97%
Reduce the rate of births per 1,000 females 15 - 19	33	24	21
Increase percentage of mothers receiving early pre-natal care	76%	75%	75%
Decrease percentage of low birth weight babies (under 2.4 kilograms)	8%	9%	11%

**Departmental Budget Request**

The Requested Budget represents overall increases of \$369,166, or 1%, in expenditures and revenues when compared to the FY2008/09 Final Budget. The General Fund Contribution is increased by \$83,729, or 2%.

Significant changes in the Department's Requested Budget are:

- \$688,943 in increased Salaries and Benefits reflects COLAs and related benefits, Workers Compensation, FICA and new classification and compensation study costs. The increases are partially offset by decreases of (\$219,354) due to a reduction in positions and decreases of (\$6,339) in extra help and (\$98,830) in overtime and an inclusion of \$776,162 more in salary savings related to the reduction in vacant unfunded positions. Positions that were not considered critical to operations, fully funded with State or Federal revenue, or revenue generating are deleted as part of the Requested Budget.

The overall number of positions in the Division dropped from 241.8 FTE at FY2008/09 Final Budget to 223.8 FTE in Requested Budget. A significant portion of the change reflects (9.75) FTE vacant unfunded positions that were deleted in the first half of FY2008/09 due to reduced State funding. The Requested Budget includes

the following changes to the Division's allocated positions:

- 2.0 FTE Medical Assistant
- 1.0 FTE Office Assistant II transferred from Behavioral Health
- (1.0) Accounting Technician transferring to H&SS Administration
- (.75) FTE Health Assistant
- (1.0) FTE Health Assistant LT expires 6/30/2009
- (1.0) FTE Senior Health Education Specialist
- (0.5) FTE Health Education Specialist
- (1.0) FTE Health Service Manager
- (2.0) FTE Office Assistant III
- (1.0) FTE Public Health Nurse
- (1.0) FTE Public Health Nurse Manager
- (1.0) FTE Supervising Public Health Nutritionist
- (1.0) FTE Accounting Technician transferred to Administration

The 2.0 FTE Medical Assistants support specialized Hepatitis treatment clinics and backup in the primary clinic to enhance the Medical Assistant-to-provider ratio. This will result in increased productivity and generate offsetting revenue to cover associated salaries and benefits.

- (\$567,236) in decreased Services and Supplies reflects the net of the reclassification (\$215,824) for services maintenance, custodial and audit services provided by County departments now shown as inter-fund transfer charges and reductions in communications, computer equipment, central data processing charges, building rental, medical and dental services, fleet services and mileage coupled with increases in insurance and contracted services.
- \$399,182 in increased Other Charges reflects \$203,865 in Countywide Administrative Overhead and \$215,824 for inter-fund charges from other County departments.

\$132,856 in Other Charges reflects contributions to Non-County Agencies, including \$44,856 to reimburse hospitals, skilled nursing and long-term care facilities, clinics and doctor for their participation in bioterrorism conferences and trainings, and \$88,000 to La Clinica.

- (\$28,800) decrease in Fixed Assets. There are no requested fixed assets.
- \$6,998 in increased Other Financing Uses reflects \$55,597 as the Division's share of debt service for 275 Beck Avenue and a reduction of (\$48,599) in POB costs.
- (\$129,921) in decreased Intra Fund Transfers reflect a (\$165,063) decrease in Departmental overhead for the Division and a \$35,162 increase in internal transfers within H&SS. The internal transfer is higher mainly due to a \$113,720 increase in charges being transferred from MH for the Psychiatrist positions and associated pharmacy costs and a decrease of (\$108,324) due to funds received from Social Services for the use of staff in the Nurse Family Partnership grant.
- (\$3,162,839) in decreased Intergovernmental Revenue reflects (\$1,530,198) in lower

realignment and Federal aid and the reclassification of \$1,474,885 of grant monies to Other Revenue. The economic downturn has impacted the amount of realignment sales tax and vehicle licensing fees anticipated in FY2009/10

- \$1,938,549 in increased Charges for Services is mainly due to a \$1,710,000 increase in Medi-Cal revenues coupled with increases in Medicare, CMSP and Managed Care revenues. The Medi-Cal projection reflects anticipated resettlement fees for the Federally Qualified Health Center (FQHC) clinics. The County expects confirmation of the payment in the summer of 2009, with reimbursement in FY2009/10. The increases in CMSP and Managed Care are due to the higher volume of clients seen due to expanded hours at the medical clinics.
- \$1,534,394 in increased Miscellaneous Revenue reflects the anticipated level of funding from First 5 Solano for the BabiesFirst Program.
- \$83,729 increase in County Contribution.

### County Administrator's Recommendation

The Proposed Budget reflects overall decreases of (\$409,066), or (1%), in expenditures and (\$409,064), or (1%), in revenues when compared to the FY2008/09 Final Budget. As a net result, the County Contribution has decreased by (\$1,168,982), or (23%).

The Proposed Budget reflects decreases of (\$778,232) in expenditures and revenues as compared to the Requested Budget. The proposed County Contribution of \$3,822,637 is (\$1,252,711) less than requested.

The Proposed Budget extends the Limited Term status of a 0.8 FTE Medical Assistant to June 30, 2010, as requested.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Division programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Family Health Services. Provide medical care to Solano County residents, including diagnosis and treatment of acute, chronic, and communicable diseases.	✓		10,813,500	11,143,102	329,603	No program impact. The change reflects increased expenses due to equity adjustments, COLAs, insurance and Countywide overhead. Also reflects a decrease in salary savings because the turnover rate is estimated to be less.
Dental Clinics. Provide acute and ongoing dental services to indigent adults and children.		✓	1,118,130	971,013	(147,117)	The State of California is eliminating adult dental benefits for Medi-Cal recipients effective July 1, 2009 resulting in a loss of billable revenues and reduced dental services to adults. A significant portion of the revenue loss will be made up by expanding dental services to children. The Dental Clinic will continue to provide a specified number of "emergency" slots for adults on a daily basis.
Medical Care/Indigent Care. Provide payment for medically indigent services such as CMSP participation fee, ambulance services, and medical care for indigent persons.	✓		8,883,007	8,882,410	(597)	Minimal impact.
PH Administration/Assessment and Policy Development. Provide overall administrative, clinical, and policy direction of public health programs, ongoing assessment of community needs, and performs quality assurance activities.	✓		1,198,859	1,115,534	(83,325)	Reduces County's ability to provide direction and appropriate administration.
Melvin Thompson Center. Provide integrated services in North Vallejo including WIC, Black Infant Health, as well as Employment & Eligibility Services for CalWORKS and Welfare to Work clients.		✓	99,183	0	(99,183)	Eliminates services in North Vallejo for Women, Infants, and Children's, Employment and Eligibility, Black Infant Health (BIH), and the Solano Kids Insurance Program (SKIP). Clients will be able to continue to receive services at 355 Tuolumne in Vallejo.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Emergency Medical Services and Bioterrorism. Provide administrative oversight of the Solano County EMS System including the development of plans, procedures, and protocols for use during a catastrophic event.	✓		1,724,218	1,652,311	(71,907)	Reflects program reduction to contracts, extra help and medical supplies. Reduces capacity to respond to disasters.
Public Health Laboratory. Mandated by Title 17, Article 2 - Basic Services 1276. Provide diagnosis, control, and treatment of communicable diseases, infection processes, and clinical diseases.	✓		1,289,600	1,484,386	194,786	Minimal or no program impact. The change reflects increased expenses for insurance, laboratory supplies and overhead. Also reflects a decrease in salary savings because the turnover rate is estimated to be less.
PH Nursing. Includes medical care and case management services; reporting, investigation, and control of reportable communicable diseases including anonymous HIV testing; risk reduction interventions to high risk populations, prevention programs such as bicycle helmet and car seat safety programs; risk reducing interventions to decrease incidence of unintended pregnancy; health screening, health promotion and education to SCC students; surveillance and disease control for blood borne pathogens for tuberculosis for Solano County employees.	✓		7,190,110	6,865,391	(324,719)	The deletion of a (1.0) FTE PHN Manager result in significantly less supervision for eight staff in the Vallejo office which provides district nursing, lead, and immunizations. These staff will receive supervision from existing management which will in turn diminish present management capacity. The deletion of a (1.0) FTE Office Assistant III in Communicable Disease will reduce support services for the operations of the emergency preparedness and infectious disease unit. The deletion of a (1.0) FTE Public Health Nursing in the Child Health and Disability Prevention program (CHDP) will result in the delay or omission of an average of 19 medical provider office audit visits. Physician offices cannot be CHDP certified without an audit and would not be able to provide well child visits for low income children. Fifteen fewer children per month will be case managed for conditions that could worsen and result in increased hospital and emergency room visits.
Smile In Style. Provide comprehensive dental health education program from preschool to 6th grade.		✓	400,979	71,513	(329,466)	The program will be downsized from serving over 10,000 to 4,000 children per year. This could result in an increase in dental decay, increase in treatment costs within the Dental Clinic, lost school days and reduced revenues to schools due to dental pain and absenteeism.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
ODAS AIDS Case Management and Medi-Cal Waiver. Provide case management services to Solano County residents with IEDS or ARC diagnosis.		✓	290,257	284,865	(5,392)	Minimal impact.
WIC and Nutrition Services. Provide overall program planning, evaluation, and direction of all nutrition services within the division. This also includes a "Network of Health California" grant that promotes health eating practices and physical activity in low income Solano County families and a medical nutrition therapy program for adults and children with chronic disease.		✓	3,397,008	3,332,724	(64,284)	There are 12 WIC clinics in Solano County with 10,325 visits total per month. The Benicia, Melvin Thompson Center in Vallejo, and Travis sites are scheduled to be closed June 15, 2009 to allow existing staff to be utilized more effectively in the remaining WIC locations. The Medical Nutrition Therapy program will have significantly reduced capacity to perform outreach activities, provide Spanish translation, schedule and bill for patient care, and approximately 50 clients per month with chronic diseases such as diabetes and obesity will not be seen to help manage and reduce complications and reduce emergency room visits. Reduces the match to receive Network for Health California grant by approximately \$50,000.
Maternal, Child and Adolescent Health. Provides overall assessment, planning, and evaluation of the need for services and capacity to provide services to MCAH population; provides case management and referrals for pregnant and parenting teenagers 17 years and younger; provides community awareness, education, outreach, and referral to decrease African-American infant mortality and morbidity rates.	✓		4,891,416	4,966,275	74,859	No program impact. The change reflects increased expenses due to equity adjustments, COLAs, insurance and county-wide overhead.
Children's Medical Services	✓		3,054,730	3,047,404	(7,326)	Minimal impact.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Reducing Rates and Health Access Initiatives. Develops and implements prevention activities aimed at reducing the rates of alcohol, tobacco, and other drug use within the community; provides access to comprehensive primary care and specialty care services to Solano County's uninsured and low income residents.		✓	3,000,000	3,125,000	125,000	Reflects program growth due to receipt of a five-year Federal Drug Free Communities Support Program Grant.

**Pending Issues and Policy Considerations**

The latest State budget reduction proposals will have substantial impacts on a number of Health Services Division programs in Solano County. The recently proposed cuts will impact family planning services, an array of HIV education, prevention, counseling, testing and other community-based programs, pharmaceutical programs, dental services of both adults and children, access to subsidized health care, family planning services, participation in the Healthy Families program and more.

A reduction in Medi-Cal funding for certain dental and health services will limit the availability of services currently provided by County and community clinics, private providers and hospitals. This could result in adults, families and children requiring more expensive, long-term medical care and longer waiting times for services and could impact the local hospital emergency rooms as the quality of timely, preventive medical care declines.

The proposed reduction of State funding to counties for the Maternal, Child and Adolescent Health grant program statewide, between \$10 million to \$20 million will severely diminish service capability as State and County funds are matched up to 50% or more by the Federal government. Those Federal funds would be lost to counties due to State cuts.

**Department Head Concurrence or Appeal**

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	46,531,519	50,542,986	52,812,569	52,395,304	1,852,319	4%
Services and Supplies	13,750,813	13,250,571	13,104,129	12,713,447	(537,124)	(4%)
Other Charges	13,106,491	15,006,220	15,757,703	15,652,017	645,797	4%
F/A Equipment	375,222	0	22,000	22,000	22,000	0%
Other Financing Uses	3,739,247	2,743,882	2,469,054	1,920,628	(823,254)	(30%)
Intra-Fund Transfers	6,084,011	5,891,456	6,445,774	6,300,958	409,502	7%
<b>TOTAL APPROPRIATIONS</b>	<b>83,587,303</b>	<b>87,435,115</b>	<b>90,611,229</b>	<b>89,004,354</b>	<b>1,569,239</b>	<b>2%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	11,621	8,000	5,000	5,000	(3,000)	(38%)
Intergovernmental Rev State	39,794,454	39,487,854	40,916,531	40,822,106	1,334,252	3%
Intergovernmental Rev Federal	38,301,657	37,921,609	39,615,178	39,252,617	1,331,008	4%
Charges For Services	698,771	686,574	686,573	695,708	9,134	1%
Misc Revenue	477,815	2,000	102,000	102,000	100,000	5000%
General Fund Contribution	6,404,130	9,329,078	9,285,947	8,126,923	(1,202,155)	(13%)
<b>TOTAL REVENUES</b>	<b>85,688,447</b>	<b>87,435,115</b>	<b>90,611,229</b>	<b>89,004,354</b>	<b>1,569,239</b>	<b>2%</b>

POSITIONS 612.5 609.5 585.5 573.5 (36)

Departmental Purpose

The four major components of the Social Services Division are Employment and Eligibility Services, Child Welfare Services, Older and Disabled Adult Services, and Welfare Administration. Combining these social services programs into a single budget division in FY2008/09 has facilitated H&SS' ability to prepare and review quarterly County Welfare Claims, while maintaining an organizational structure that optimizes the Department's ability to provide and oversee safety net services in coordination with the programs in the Division.

Employment and Eligibility Services

The major Employment and Eligibility Services program is CalWORKs, which provides cash benefits and supportive services to needy families to promote self-sufficiency. CalWORKs is California's Temporary Assistance for Needy Families (TANF) program as required by Section 11200 of the Welfare and Institutions W&I Code. Programs assist parents with achieving economic stability and child safety through coordinated and family-focused services. Components of the CalWORKs program that complement cash assistance and employment services include Cal-Learn for teens, Community Services/Outreach, job services, and Post Aid Retention Services. As part of the program, the State and the counties are required to meet the Federal Work Participation Rate (WPR) requirements.

Programs and activities are geared to increase the WPR and successfully meet this requirement.

Key Functions

- Increase high school completion rate among pregnant or parenting teens under the age of 19, ensuring healthy babies, responsible parenting and family planning, and greater self-sufficiency.
- Support community services programs that reduce barriers to employment through skills training, coaching and English as a Second Language accommodations.
- Provide job services and workshops for SolanoWORKs families and "employable" General Assistance and Food Stamps recipients.
- Provide post aid retention services to employed SolanoWORKs families who have been discontinued from cash aid, including mentoring, referrals, workshops and cash reimbursements for support and employment-related needs.
- Provide Medi-Cal program for families or individuals who are medically needy or medically indigent, as required by Section 14000 of the W&I Code.
- Provide CMSP medical coverage to financially eligible persons who do not qualify for the Medi-

Cal program, as required by Section 17000 of W&I Code.

- Provide County Residual Medical Program emergency medical coverage for eligible persons who have good cause for failing to apply to the CMSP program.
- Provide Medi-Cal and CMSP Outreach to improve patients' access to health services provided by County and other local health providers.
- Provide Food Stamps to assist low-income families and individuals with the ability to buy nutritious food and make the transition from welfare to work, as required by Section 18900 of the W&I Code.
- Provide safety net cash aid for needy individuals who are not eligible for other Federal and State programs, as required by Section 17000 of W&I Code.
- Advocate for clients applying for reconsideration of Supplemental Security Income benefits by assisting with appointments, forms and other requested documentation.

#### Child Welfare Services

Child Welfare Services protects children from abuse and neglect by strengthening their families or finding safe, permanent homes so they can grow into healthy, productive adults. Child Welfare Services (CWS) provides Federally mandated services under Title IV of the Social Security Act, including preventive intervention, foster care and family reunification under Chapter 978, California Statutes of 1982.

#### Key Functions

- Emergency Response for the investigation of allegations of neglect or abuse of children 24 hours a day, seven day a week, to respond to situations in which a child is at imminent risk of abuse or serious neglect.
- Provide preventive and short-term early intervention services to avert instances of abuse and neglect.
- Provide up to six months of voluntary Family Maintenance protective services to families in crisis while working with the family to keep the child in the home, or up to 18 months of Family

Reunification services to parents while children are in foster care to make the family environment safe for their return. Services include case management, counseling, emergency shelter, substance abuse treatment, domestic violence intervention, victim services, Court supervision, parent education and any other services authorized by the W&I Code.

- Provide follow-up support and resources for families whose children have been in foster care and have returned home.
- Provide Permanency Planning activities and foster care services to those children who cannot return to the custody of a parent or other legal guardian. Activities include:
  - Supportive services, including assistance at Court hearings, access to written historical information, birth certificates, Social Security and identification cards, medical insurance and Medi-Cal eligibility information to promote successful and nurturing environments for children.
  - Individualized services to transition-age youth 16 to 18 years of age in County programs, including General Educational Development preparation, college applications, independent housing, job preparation, and employment and aftercare services for youth up to age 21 as they transition from County services.
  - Assistance for youth most at risk of homelessness and incarceration who have emancipated from Child Welfare Services and Probation systems. The Transitional Housing Placement Program plays a key role in assisting these youth.

- Provision of out-of-home placement services that allow for a safe environment for children while allowing them to remain in their own schools and communities. Key components include kinship (relative care), foster family homes and agencies, group homes and licensed foster homes. A secondary component, Foster Care Eligibility, determines eligibility and the funding source that pays for the out-of-home placement.
- Administer Foster Care Licensing by assisting prospective foster families in satisfying requirements for licensure and approval as care homes, determining initial and ongoing eligibility



for foster care payments, and conduct investigations of complaints or licensing violations.

- Administer the Adoption Assistance Program in the provision of a full range of adoption and support services, including placement of children in adoptive homes and post-adoptive services to adoptive families and adoptive children. Solano Court Appointed Special Advocates and the Solano Heart Gallery are key components of the Adoption Assistance Program.

#### Older and Disabled Adult Services

Older and Disabled Adult Services (ODAS) provides Social Workers, Mental Health Clinicians, Public Health Nurses and Eligibility Benefits Specialists who work together to provide consultation and intervention for clients. ODAS supports an array of interdisciplinary programs that serve many of the County's most isolated and vulnerable citizens.

#### Key Functions

- Provide domestic and personal care In-Home Supportive Services (IHSS) to elderly or disabled persons who are at risk for out-of-home placement. Recipients are allowed to hire their own providers and the IHSS program pays the provider for authorized services provided.
- Provide Adult Protective Services (APS) for elderly or dependent adults, regardless of income, who are being abused or neglected (including self neglect), or are at risk of being so. Services are available 24/7. APS coordinates with the Public Guardian's Office for any adults who appear to meet the definition of "mentally incompetent" for potential conservatorship.
- Provide intensive case management, home visits, counseling, service coordination and tangible services for approximately 40 people per month with symptomatic HIV or AIDS.
- Provide regularly scheduled "clinics" at senior centers and senior living complexes throughout Solano County. Services include blood pressure monitoring, advice on general health issues based on a review of medical histories, community referrals, and contacting medical providers on behalf and with consent of program participants.

- Provide Cash Assistance Program for Immigrants (CAPI) income for aged and/or disabled non-citizen residents who became ineligible for Supplemental Security Income/State Supplementary Program based on the provisions of Welfare Reform.
- Provide special outreach and assistance to the ODAS population in applying for these programs.

#### Welfare Administration

The Division provides investigative services to detect, identify and prevent the loss of public funds as a result of individuals using fraudulent means to obtain public assistance.

#### Key Functions

Investigate crimes such as fraud, perjury, theft and embezzlement.

- Facilitate recovery of willful overpayments and over issuances on fraud cases.
- Conduct Fair Hearings representing County's position on appeals of programs administered by H&SS.
- Identify and collect outstanding public assistance overpayments.

#### FY2008/09 Major Accomplishments

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

- Improved customer access to multiple programs to services by enabling them to apply for multiple programs through one intake eligibility worker as their single point of contact and then managing the customer account through a readily accessible call center. This new process saves clients time and eliminates duplication of effort. It also allows for a more expeditious and efficient processing of client benefits.
- Achieved 100% rate to meet State Performance Measures for timely processing of Medi-Cal applications a second year in row.
- Decreased by (37%) the number of children placed in foster care by using structured decision making, voluntary family maintenance services and linking families to community resources.

- Began the implementation of the Nurse Family Partnership (NFP) program to prevent child maltreatment. The five-year grant will enable the County to work with local health care partners to provide intensive one-to-one intervention to first-time mothers from pregnancy until their child's second birthday. The program teaches mothers how to have a healthy pregnancy, develop a strong and positive parent-child relationship, and raise a baby who is physically, emotionally and socially healthy.
- Conducted community meetings together with the Senior Coalition and promoted public awareness of the efforts of the Senior Coalition to advance services for elderly County residents.
- Took immediate action to address the health and well-being of victims of the Casa De Vallejo fire, which displaced 117 older and disabled adults. Provided intensive services for five weeks following the fire.

#### **Invest in and for the future**

- Opened a technologically advanced Training Center to support Employment and Eligibility Services. The Center has two computer training rooms with a capacity for 30 trainees per room and access to networked audio visual and Internet technologies, which allows for real time training on new CalWIN database releases. This center also has a 60-person conference room, also equipped with audio-visual, Internet and "smart wall" technology for large meetings and presentations that is accessible to all County agencies. The Division was able to train 150 workers, supervisors and clerical staff in 15 classes over six weeks to introduce the new business model.
  - Conducted 86 "LIFE" (emancipation) conferences for Transition-Age Youths who are preparing to emancipate from foster care to forge individual action plans, committing to all needed community resources to support the youth in the same way other youths are supported by their family and community.
  - Provided housing and supportive services from the Transitional Housing Program Plus (THP-Plus) to 38 transition-age youth after they emancipated from foster care in CWS or Probation.
- Implemented six strategies under the California Permanency for Youth Project to execute evidence-based best practices that link youth to long lost family members or other significant people in the child's life and help those individuals become re-engaged with the child or youth.

#### **FY2008/09 Goals and Results**

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

- Goal: Improve the Work Participation Rate (WPR) from 24% to 30% by streamlining processes.
  - Result: Due to changes in the computation of the WPR at the Federal and State level, Solano's final WPR of 19% for Federal Fiscal Year 2007 was not released until November 2008. The unweighted WPR for FFY 2008 is 23.7%. While this falls short of the 30% goal, it does represent a 4.7% increase from the prior year's final WPR.
- Goal: Assess impact of the implementation of the new team business model on the Food Stamp error rate and Medi-Cal performance measures.
  - Result: The Medi-Cal and Food Stamp service center, known as the Benefits Action Center, began operations on June 30, 2008. The Food Stamp error rate has remained at historical lows, with a current cumulative rate of 1.73%
- Goal: Continue implementation of the Family-to-Family Initiative to achieve community-wide systems change.
  - Result: Six Team Decision Making meeting sites in Vallejo are in operation as a key part of the Family-to-Family Initiative. Conducted Youth Action Team meetings with youth consumers to receive their feedback about agency practices. Partnered with foster parent leaders to survey foster parents in order to develop a plan to recruit, develop and support these families.
- Goal: Increase to 90% the percentage of abuse and neglect cases in which face-to-face contact with a child occurs, or is attempted, within the 10-day response time required by regulation. There is no national goal set for this outcome measure.

- Result: Increased percentage to 97.3%, up from 71.3%.
- Goal: Increase to 90% the percentage of children who are visited by a Social Worker on a monthly basis. There is no national goal set for this outcome measure.
  - Result: Increased percentage to 96.7%.
- Goal: Increase to 94.6% the number of children who do not experience a second incident of neglect or abuse.
  - Result: Increased percentage to 95.3%, exceeding the national goal.
- Goal: Facilitate Countywide distribution of the "Status Report on Seniors in Solano County" and public awareness/advocacy efforts of the Senior Coalition among County staff, senior service providers and contractors.
  - Result: The report is posted on the County website and has been widely distributed in hard copy among staff, contracting agencies, senior services advocates and local jurisdictions. Over 25 presentations on the report were conducted throughout the county.

#### **Maintain a safe community**

- Goal: Serve on the Financial Abuse Specialty Team (FAST) and provide consultation regarding situations of elder/dependent adult abuse to safeguard these vulnerable individuals, increase assets preservation or recovery and to promote awareness of financial abuses in the community.
  - Result: Working together with FAST, staff safeguards the assets of vulnerable individuals. The team is integrating best practices gleaned from other counties to further improve the preservation of assets for vulnerable individuals. Between January and June 2008, FAST preserved \$1,845,230 in client assets.
- Goal: Develop financial abuse prevention presentations for seniors in Spanish and Tagalog in conjunction with Adult Protective Services and the Area Agency on Aging.
  - Result: Staff initiated bilingual Spanish presentations and is in the process of

developing presentations in Tagalog in collaboration with the Area Agency on Aging.

#### **Invest in and for the future**

- Goal: Enhance staff development by including a training/educational component at Division staff meetings to increase productivity and encourage best practices in all programs.
  - Result: Implemented standard meeting protocols that include training on productivity.
- Goal: Collaborate with H&SS Research and Planning staff to identify outcome measures for IHSS and APS. With more detailed outcome measurements, IHSS could track the success rates of specific program activities that support low-income elderly and disabled persons and allow them to safely stay in their homes.
  - Result: An outcome measure for IHSS assessments was established. Data is reviewed monthly and has already resulted in a 50% increase in timely renewals of IHSS assessments.

#### **FY2009/10 Goals and Objectives**

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

- Continue to improve the Work Participation Rate (WPR) by an additional 6% through increased focus on Welfare-to-Work activities.
- In coordination with Public Health, ensure that 90% of pregnant women receive timely prenatal services by determining eligibility within 30 days of application.
- As part of the Family-to-Family Initiative to achieve community-wide systems change, expand youth emancipation conferences to include families and other community members.
- Increase the percentage of child abuse and neglect investigations in which face-to-face contact with a child occurs within the 10-day response time required by regulation to 90% of the investigations.
- Provide 440 monthly visits by a social worker to foster children so that at least 90% of all children are seen.

- Increase the percentage of children who do not experience a second incident of neglect or abuse from 93% to 94%.
- Perform IHSS client reassessments to reduce overdue reassessments from 18% to 10% to ensure that eligible clients are provided continuous high quality IHSS care.
- Integrate IHSS clients into a continuum of Long-Term Care that includes basic health care assistance by caregivers to allow disabled and seniors to stay in their homes and avoid the high cost of residential placement.
- Achieve a 90% or better response time for investigating APS reports within 10 days of receipt.
- Improve outreach to seniors to educate them about available benefits and services by enhancing partnerships with local jurisdictions and other agencies as outlined in the Senior Coalition of Solano County Strategic Plan.

- Provide 5,200 screenings and referrals to medical providers through Elder Health Clinics at Senior Centers.

**Invest in and for the future**

- Continue to assess increased demand for services and identify workload savings measures that can be implemented by the Division, as well as advocating through professional associations for relief from burdensome Federal and State policies.
- Review outcome measures to increase productivity and encourage best practices in all programs through ongoing training.
- Conduct 10 community meetings together with the Senior Coalition, community partners and city Senior Roundtables on service delivery for the elderly and disabled.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Provide cost effective services to support Solano residents in achieving self sufficiency.</b>			
Cash aid grants approved	96,008	103,050	107,780
Food Stamp error rate	2.3%	1.8%	1.8%
Active APS cases (monthly average)	261	280	325
APS reports of abuse or neglect	1,251	1,335	1,290
In-Home Support Services cases (monthly average)	2,705	2,860	2,950
CalWORKS work participation rate	24%	24%	30%
Benefit action center call waiting time	n/a	4 mins.	3.5 mins.
Child Welfare Services referrals	5,091	5,070	5,240
Children in out-of-home placement	499	465	440
Percent of Child Welfare Services Timely Response	99.6%	100%	99.5%
Proportion of adoptions completed within 24 months	27%	32%	33%
Decrease the percent of children who reenter Foster Care following reunification	11%	20%	23%

**Departmental Budget Request**

The Requested Budget of \$90,611,229 represents overall increases of \$3,176,114, or 4%, in expenditures and revenues when compared to the FY2008/09 Final Budget. The General Fund

Contribution is decreased by (\$43,131), or less than (1%).

Significant changes in the Requested Budget are:

- \$2,269,584 in increased Salaries and Benefits reflects COLAs and related benefits, Workers Compensation, and new classification and compensation study costs. Extra Help of \$298,557 is requested to backfill for regular positions that cannot be filled due to State uncertainties. Extra Help is essential to allow H&SS to maximize claiming of Medi-Cal, Food Stamps and CalWORKS revenues. The requested salaries and benefits are offset with (\$4,079,505) in salary savings, which reflects anticipated savings for retirements and attrition as well as 12 frozen positions that are included as part of contingency planning. Keeping these allocations for critical social services positions will allow the H&SS to facilitate timely recruitment in the event that State and Federal funding projections exceed Departmental expectations.

The overall number of positions in the Division dropped from 609.5 FTE at FY2008/09 Final Budget to 585.5 FTE in Requested Budget. A significant portion of the reductions reflect (17.0) FTE vacant unfunded positions that were deleted in the first half of FY2008/09 due to reduced State funding.

The Requested Budget includes the following deletions of vacant unfunded positions:

- (1.0) FTE Clerical Operations Supervisor
- (1.0) FTE Eligibility Benefits Specialist Supervisor
- (1.0) FTE Employment Resources Specialist Supervisor
- (3.0) FTE Office Assistant III
- (1.0) FTE Social Services Manager transfers to Administration
- (\$146,442) in decreased Services and Supplies reflects the net of the reclassification (\$1,089,954) for services from other County departments (legal, maintenance, custodial and audit services) now shown as interfund transfer charges, reductions in communications equipment, central data processing charges, building rental, central duplication, postage, copier leases and mileage coupled with increases of \$1,479,824 in contracted services for the NFP, Case Management Information and

Payrolling System (CMIPS) and Meds Security implementations and \$781,293 for data processing services and software for a document imaging system and the CMIPS implementation.

- \$751,483 in increased Other Charges includes \$757,580 for Child Care Services, \$446,676 for Countywide Administrative Overhead, \$1,089,954 due to the reclassification services provided by County departments and decreases of (\$1,109,235) in Contracted Direct Services for clients, (\$361,680) in Welfare to Work transportation and retention services direct services for clients, and (\$70,832) in attendant care, housing, food and other supportive services for clients. Other Charges include Non-County Agency Contributions of \$45,000 to Area Agency of Aging and \$12,500 to Children's Network.
- \$22,000 in increased Fixed Assets for an imaging system for Employment and Eligibility Services.
- (\$274,828) in decreased Operating Transfers Out reflect a lower share of debt service for 275 Beck Avenue and a reduction in POB costs.
- \$554,318 in increased Intra Fund Transfers reflects H&SS Departmental Administration Overhead and \$316,111 in costs that are revenue offset in other H&SS Divisions. Costs include:
  - \$108,613 for a Clinical Services Associate from Substance Abuse
  - \$108,324 for the NFP Program
  - \$93,197 for CalWORKS Substance Abuse/Mental Health services from Substance Abuse
- \$3,122,246 in increased Intergovernmental Revenue reflects projections for higher Social Services State Allocations, Federal allocations and Federal Match for various programs, which are offset by decreases in Federal Other Revenue for the CalWIN allocation, the CalWORKS single allocation, CWS Title IV B and Title XX allocations, CalWIN Federal funding Federal Match for the State Family Preservation Program, and the reclassification of Wrap Around Program costs now reflected in budget unit 7900.
- \$100,000 in increased Miscellaneous Revenue for the California Connected at 25 Initiative program.

➤ (\$43,131) in decreased in County Contribution.

**County Administrator’s Recommendation**

The Proposed Budget reflects overall increases of \$1,569,239, or 2%, in expenditures and revenues when compared to the FY2008/09 Final Budget. As a net result, the County Contribution of \$8,126,923 reflects a decrease of (\$1,202,155), or (13%).

The Proposed Budget reflects decreases of (\$1,606,875) in expenditures and revenues as compared to the Requested Budget. The County Contribution of \$8,126,923 was reduced by (\$1,159,024).

The Proposed Budget for Social Services includes COLAs, higher fixed costs for employee benefits, Workers Compensation, Countywide Administrative Overhead and debt service coupled with other increases in the cost of doing business and reflects anticipated impacts of caseload growth. While requests for services are up due to the economic recession, the State’s funding for these programs is continuing to erode at a significant rate due to the State’s budget deficit. Declines in realignment and Federal revenues are also impacting the Division’s

ability to retain and support core social services programs.

The Proposed Budget includes the following recommended position deletions above those included in the Department’s Requested Budget:

- (3.0) FTE Appeals Specialist
- (1.0) FTE Employment Resources Specialist III
- (1.0) FTE Office Assistant II
- (1.0) FTE Office Assistant III
- (3.0) FTE Program Specialist
- (1.0) FTE Program Specialist Supervisor
- (2.0) FTE Staff Development Trainer

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
CalWORKS Administration and Direct Services. Include eligibility determination, issuance of monthly cash benefits, contracted services for job readiness and learning disability evaluation, and transportation services to assist work eligible SolanoWORKS recipients.	✓		23,238,001	23,267,991	29,990	Reflects anticipated caseload increases of 8.4% and decreased funding for staffing resources due to the requirement to absorb higher costs of doing business. Reductions in staffing and operating costs for CalWORKS programming and client transportation and supportive services for the retention program are largely due to lack of cost of living adjustments from the State. Staffing reductions will result in further delays in providing services to needy families, difficulty meeting mandated timeframes, and possible sanctions for failing to meet the federally mandated Work Participation Rate.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Medi-Cal Services. Provide medical services to people under 21 or over 65, people with disabilities, pregnant women, families with children, and individuals qualifying for special treatment programs.	✓		14,263,388	15,332,492	1,069,104	Reflects anticipated caseload increases of 11.9% over FY2008/09 levels. The increase from FY2008/09 Final Budget reflect one-time revenue offset cost to implement the requirements of a State of California MEDS Security audit. The increase in demand without increases in staffing will result in further delays in providing services, potential failure to meet State mandated processing timeframes for applications and renewals, and potential unreimbursed costs to the County's health and mental health systems for providing unreimbursed care.
Employment and Eligibility Community Services - County Grants		✓	306,077	0	(306,077)	The Benicia Community Action Center (BCAC) and the Workforce Investment Board (WIB) Youth Employment contracts are eliminated. It is anticipated that WIB will be able to serve 400 young people as a result of increased Federal stimulus funding, including the youth served by this contract. The BCAC contract provides non-mandated outreach services to Welfare to Work clients and will no longer available.
California Medical Services Program. Provide medical services to indigent adults and families between the ages of 21-64 that meet the income and resource requirements.	✓		1,991,475	2,142,317	150,842	Reflects an increase of 7.9% in applications and a (5.9%) decrease in overall caseload. State funding to support staffing for this program remains. The increased applications and limited staff capacity will result in delays in services, potential failure to meet mandated timeframes, and possible increased costs to the County's health and mental health systems for providing unreimbursed care to this population.
Food Stamps Eligibility. Includes eligibility determination, transitional food stamps, and the California Food Assistance Program for legal non-citizens who are ineligible for the Federal Food Stamps Program.	✓		12,081,889	12,337,627	255,738	While funding has increased slightly, demand is increasing at a greater pace than associated funding for staffing resources. With cases up 29.8% over the prior year, lack of staffing will result in delays in providing services to hungry families, potential failure to meet mandated timeframes, and possible sanctions if the error rate increases.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
General Assistance (GA) Administration. Provide low to no income Solano County adults with no dependents a three-month loan payable to the County. Unemployable adults may receive GA for a longer period.	✓		804,696	1,017,381	212,685	Reflects a 27.7% increase in caseload. The General Fund Contribution to administer General Assistance is increasing as a result of the increased demand. Increases do not adequately fund staffing to meet demand and will result in delays in providing services to needy individuals, increased homelessness, and potential failure to meet processing timeframes.
CalWIN. Database system for eligibility determination for CalWORKS, Food Stamps, Medi-Cal and CMSP.	✓		2,008,198	1,872,217	(135,981)	Decreased funding to support modifications to the CalWIN system will impact the ability to implement system changes to support Federal and State regulatory changes and desired process improvements. Lack of dedicated funding to system support could potentially complete for other funding, such as the CalWORKs single allocation and Medi-Cal funds, leaving less available for other program administration costs. If system changes are delayed, staff may be forced to use time consuming work arounds that would potentially delay services to needy families.
Child Welfare Basic Services. Includes emergency response, family maintenance, family reunification, permanency planning, dependency intake, and community liaison services.	✓		17,178,314	16,723,199	(455,115)	Reflects reductions in staff positions and operating costs associated with absorbing increases in the cost of doing business and losses of other revenue. As a result, CWS may not meet Federal and State performance measures for the safety of children. Reducing intervention services may result in increased foster care placements, an increase in the incidence or continuance of abuse and neglect to the detriment of children's health and well being.
Independent Living Services (CWS)	✓		449,215	310,367	(138,848)	Reflects reductions in staff and operating costs to align with available funding. As a result, CWS will not have a dedicated staffer to prepare youth for the transition from foster care to self-sufficiency. This change will negatively impact 70 youth who are currently transiting from foster care.
Family Preservation Services. Includes State Family Preservation and Promoting Safe and Stable Families.	✓		1,055,201	1,343,585	288,384	Additional funding will offset some of the funding losses in other programs and provide new opportunities for improving voluntary family maintenance services and visiting youth in foster care facilities.



Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Adoption Services		✓	387,452	362,594	(24,858)	Reflects a reduction in staff assigned to the Adoptions Program to align with available revenue. This will slow down the process for completing and processing adoption applications and potentially increase the length of time spent in foster care.
Foster Care Services. Includes foster care eligibility; Adoptions Assistance Program; foster care recruitment; and the kinship and foster care emergency fund.	✓		1,625,001	1,466,406	(158,595)	Reflects reductions in staff and operating costs to align with available funding. As a result, error rates foster care and placement costs may increase. The processing of foster care applications and renewals will be slower.
Foster Care Licensing. This program licenses new foster care homes and relative care homes as well as handles investigations of complaints or licensing.		✓	260,856	211,011	(49,845)	Reflects reductions in staff and operating costs to align with available funding. The impact will be a slowing of processes to locate and licensed foster care homes in Solano County. Consequence of not having enough licensed foster homes in Solano County and could be costlier out-of-county and foster family agency placements which could potentially increase the overall cost of foster care placement services.
Transitional Housing Placement-Plus Services		✓	1,151,280	1,104,000	(47,280)	The reduction in this program is based on a change to the contract for the program delivery and does not impact the youth served through this program.
Nurse Family Partnership (NFP). NFP is the result of a Federal grant to prevent child abuse. NFP will provide intensive services to at risk first time moms until baby is two years old. NFP is a proven strategy to reduce child abuse and to increase long term benefits for child and mother.		✓	209,797	358,235	148,438	The increase in funding is based on the Federal grant award for FY2009/10.
Wrap Around Services. Provide intensive supportive services for parents so that their child can exit group home placements and return to the community.		✓	359,640	0	(359,640)	No program impact. This change represents a transfer of cost from the Child Welfare Budget to the Public Assistance budget unit. The program is funded and will continue to operate at the FY2008/09 service level.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Child Welfare Support Services: Various programs including the Children's Trust Fund, Child Abuse Prevention, Intervention, and Treatment (CAPIT), California Connected at 25, and Supportive and Therapeutic Options Services (STOP)	✓		885,747	946,498	60,751	The increase in funding to the STOP allows CWS to continue Differential Response for children 0-5 years of age or allows for participation in the Integrated Family Support Services Program.
Child Welfare Community Services - County Grant. This supplements Child Abuse prevention funding provided by federal and state agencies and supports basic operating costs of the Family Resource Centers (FRCs) and Children's Network. The FRCs provide supportive services to needy families in each community.		✓	194,201	0	(194,201)	This reduction will decrease the ability of FRC's to provide needed services at a time when demand is increasing.
Adult Protective Services and Community Services Block Grant. Receives and investigates reports of abuse and neglect of older adults and dependent adults; assists clients in the application and appeal process for SSI benefits.	✓		4,016,708	3,900,283	(116,425)	Reflects reductions in staffing, direct services and operating costs to align with available funding. As a result, there will be increases in wait times for investigations to be completed and for the delivery of other support services. The impact may be an increase in complaints and a possible increase in the incidence of abuse or neglect.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
In Home Supportive Services. Includes in-home care to eligible individuals who would be unable to remain in their homes without this assistance; social work assessment of needs at intake and annual renewal; payroll processing of IHSS care providers; and quality assurance activities required by federal waiver and CDSS regulation.	✓		4,949,957	6,233,151	1,283,194	The funding increase reflects a one-time allocation of State funds for implementing a new Case Management Information and Payrolling System (CMIPS) to document authorized service hours for IHSS clients and issue pay checks to providers. In addition, this program includes an increase related to caseload growth and new requirements for quality assurance in the IHSS program
ODAS Community Services. Provides support for senior services and transportation of MediCal eligible persons.		✓	151,668	75,000	(76,668)	Reflects the reduction of a discretionary contribution to Area Agency on Aging (AAA) and will impact the ability of the AAA to provide health education, wellness and disaster preparedness trainings. In the transportation area, the number of rides provided to medical appointments will be decreased.

**Pending Issues and Policy Considerations**

The Governor’s budget proposes funding cuts and changes to Social Services programs (including E&E and CWS) that will have far reaching impacts over and above the anticipated dollar amount of any State revenue losses to Solano County. Lost funding will hamper the County’s ability to process applications for Medi-Cal, Food Stamps and CalWORKS programs and to respond to questions and concerns of applicants and recipients. The reinstatement of bureaucratic paperwork to document eligibility for services will discourage many people who are eligible from applying for assistance. Changes proposed in eligibility requirements for public assistance programs will actually increase workload for the remaining H&SS staff and continue to erode already underfunded administrative services.

Decreases in CWS allocations will reduce support for core services. The cuts will decrease current service levels and force the elimination of new program improvement strategies and enhancements that were implemented within the last couple of years. Depending on the amount of

the actual State reduction, basic child welfare services, such as emergency response services, may also be compromised. CWS anticipates increased caseloads, a decrease in capacity of social workers to provide thorough and comprehensive services to families and children, and a reduction in support services to parents.

The program reforms and cost-containment measures in the CalWORKs program will eliminate eligibility for CalWORKs for specific targeted populations and reduce cash grants for all clients by an effective rate of approximately (10%). This would be a significant loss in funding for counties to provide valuable safety net services. Further, the increase workload will create a challenge for E&ES to meet the Federal Performance Standards and CalWORKs Work Participation Rates and put the County at risk for future sanctions for non-compliance. The elimination of the entire CalWORKs program is under also consideration. According to the Emergency Contingency Fund provisions of ARRA stimulus program for every \$1 cut from CalWORKs, the State loses 80 cents in Federal funds.

The Food Stamp program will increase in FY2009/10 as a result of the Federal stimulus package. The State has not indicated how Food Stamp program funds will be used; however, proposals to date do not include passing along the increased funds to counties.

The State proposal to restructure eligibility for IHSS services will have a direct impact on assessments and reassessments to determine eligibility for services. The Division is currently below the State required level for reassessments and is working on a corrective action plan. Program changes will reduce the number of clients eligible for services with only the most impaired clients receiving services at the current levels. More clients will appeal these decisions, requiring social workers to prepare for Fair Hearings, and reassess clients for eligibility. Additional workload will further erode the ability to meet the current demand for services.

Elder and dependent adult abuse (including financial abuse) referrals are increasing, cases are becoming more complex, and current funding is inadequate to support required and mandated service levels. The reductions proposed in the Governor's budget will impact the Division's ability to maintain this strained safety net service and impact their ability to receive Federal matching revenues to support these programs.

#### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	(10)	0	0	0	0	0%
Other Charges	60,322,680	62,328,212	69,337,656	63,964,069	1,635,857	3%
<b>TOTAL APPROPRIATIONS</b>	<b>60,322,670</b>	<b>62,328,212</b>	<b>69,337,656</b>	<b>63,964,069</b>	<b>1,635,857</b>	<b>3%</b>
<b>REVENUES</b>						
Licenses, Permits & Franchise	76	0	0	0	0	0%
Intergovernmental Rev State	26,520,322	29,633,782	27,069,372	27,069,372	(2,564,410)	(9%)
Intergovernmental Rev Federal	28,546,884	24,214,650	29,497,275	29,497,275	5,282,625	22%
General Fund Contribution	6,000,858	8,479,780	12,771,009	7,397,422	(1,082,358)	(13%)
<b>TOTAL REVENUES</b>	<b>61,068,140</b>	<b>62,328,212</b>	<b>69,337,656</b>	<b>63,964,069</b>	<b>1,635,857</b>	<b>3%</b>

### Departmental Purpose

Public Assistance programs provide cash payments to eligible clients under California's Welfare and Institutions Code, Sections 10825 through 18996. The Public Assistance budget includes all of the welfare cash grant programs administered by the Health and Social Services Department. Those programs are:

#### Adoptions Assistance Program

- Cash assistance paid to adoptive parents. There are no financial eligibility constraints for aid to adoptions.

#### Seriously Emotionally Disturbed (SED) Program

- Cash assistance for the placement costs of children in foster care whose emotional problems prevent their functioning in a normal classroom. These placements are generated from referrals from the school systems.

#### Aid to Families with Dependent Children Foster Care (AFDC FC)

- Cash assistance for the placement costs for children in foster care who are dependents of the Court.

#### CalWORKs

- Cash assistance to clients eligible for a cash grant under the CalWORKs program, California's plan for implementing Federal welfare reform under Temporary Assistance to Needy Families (TANF).

#### Refugee Resettlement Program

- Cash assistance to clients eligible for a cash grant under the Refugee Resettlement Program.

#### General Assistance (GA)

- Cash assistance to clients eligible for a cash grant under the General Assistance Program. GA is for indigent single adults and couples without minor children.

#### Court Only Foster Care Services

- Cash assistance for placement costs for children in foster care who are children of illegal aliens or are not eligible for Federal reimbursement.

#### In-Home Support Services Individual Provider Program (IHSS)

- Includes only the cost to the County for the County's share of the payment to individual care providers hired by elderly and disabled IHSS clients. The providers perform services (such as cooking, cleaning, etc.) that enable the client to remain in their homes instead of being placed in convalescent or other board-and-care facilities.

Public Assistance programs have a different funding formulas reflecting Federal, State and County monies available to support each service. Typically, caseload increases and decreases drive the revenue provided by Federal and State resources and fluctuate from year to year depending on economic conditions, the eligibility status of clients, the number of cases granted, and the dollar amount of the grants.

FY2008/09 Goals and Results

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

- Goal: Continue to provide cash assistance to children and families with a maximum of fiscal integrity.
  - Results:
    - Provided temporary cash assistance to 6,038 families on average, an increase of 9% from the previous year.
    - Provided monthly General Assistance payments to an average of 1,045 clients monthly, an increase of 36% over last year's average client count of 768 per month.
    - Provided training, services and cash assistance to an average of 431 adoptive parents and children per month, roughly equivalent to the number served last year.
    - Provided placement services for SED children for an average of 15 children per month, roughly equivalent to the number served last year.
    - Provided foster care placement services and cash aid for an average of 422 foster youth per month, roughly equivalent to the number served last year.
    - Provided In Home Supportive Services for 2,860 elderly and disabled clients on average per month, a 4% increase over the 2,700 monthly average in the previous year.

FY2009/10 Goals and Objectives

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

- Continue to provide cash assistance to children and families with a maximum of fiscal integrity.

Performance Measures for Public Assistance Programs are included in the table in the Social Services budget unit 7680.

Departmental Budget Request

The Requested Budget represents overall increases of \$7,009,444, or 11%, in expenditures and revenues when compared to the FY2008/09 Final Budget. As a net result, the County Contribution has increased by \$4,291,229, or 51%.

The requested increase in County Contribution is primarily the result of caseload increases for General Assistance claims, aid to SED children and paid hours for IHSS caregivers.

Significant changes in the Department's Requested Budget are:

- \$7,009,444 in increased Other Charges reflects \$763,825 for services to SED children, \$2,838,246 in CalWORKs assistance payments, \$2,076,628 in General Assistance payments and \$2,185,112 in wages and benefits for IHSS providers, which are all caseload-driven entitlement programs. The increased costs are slightly mitigated by decreases of (\$868,097) for Foster Care placements, County Only Foster Care Services and Aid to Refugees. Departmental efforts in Child Welfare Services to keep youth out of foster home placements through innovative programs, such as the Family to Family Initiative, and the use of 'MediCal Certified' foster care facilities to maximize reimbursable services are responsible for the reduced costs in Public Assistance Foster Care programs.
- \$7,009,444 in increased revenue includes \$5,251,816 in Federal Aid for CalWORKs TANF, \$305,530 in State EPSDT funding for SED services and \$465,141 in State Sales Tax Realignment coupled with significant decreases in Vehicle License Fee Realignment and State Categorical Aid funding for Foster Care, CalWORKs and Adoption assistance programs.
- An increase of \$4,291,229 in County Contribution is requested to cover anticipated Assistance Program costs.

County Administrator's Recommendation

The Proposed Budget reflects increases of \$1,635,857, or 3%, in expenditures and revenues when compared to the FY2008/09 Final Budget.

The Proposed Budget reflects decreases of (\$5,373,587) in expenditures and revenues as

Patrick Duterte, Director of Health &amp; Social Services

compared to the Requested Budget. The County Contribution of \$7,397,422 was reduced by (\$5,373,587).

Since all Public Assistance programs are entitlements, the County is required to issue benefits

to all eligible clients. The following table compares FY2008/09 Final Budget to the Proposed Budget for all Public Assistance programs, along with a summary of the impact of any significant changes.

### Budget Change Summary

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Public Assistance for Adoption Services	✓		4,354,508	4,368,238	13,730	Reflects 9% caseload increase with minimal change in cost from prior year. The program is funded with 43% Federal revenue, 43% State revenue and the remaining 14% realignment and County Contribution.
Public Assistance for Seriously Emotionally Disturbed Children	✓		1,264,889	1,528,714	263,825	Reflects an anticipated 30% increase in caseload. The program is funded with 40% State revenue and 60% County Contribution.
Public Assistance for Foster Care Services	✓		6,509,571	5,781,331	(728,240)	Minimal Impact. Reflects an anticipated reduction in caseload. The decrease in cost demonstrates the effectiveness of Child Welfare Services programs to maintain at-risk children in their homes or in lower level placements. The program is funded with 27% Federal revenue, 31% State revenue and the remaining 42% is Realignment and County Contribution
Public Assistance for CalWORKS	✓		38,318,089	41,156,335	2,838,246	Reflects a 5.3% increase in CalWORKS assistance payment due to caseload growth. The program is funded with 52% Federal revenue, 45.5% State revenue and 2.5% County Contribution.
Refugee Public Assistance	✓		32,669	5,744	(26,925)	Anticipates serving 16 individuals. Reflects a decrease in anticipated costs. The program is fully funded with Federal revenue.
General Assistance	✓		2,389,406	3,966,034	1,576,628	Reflects a 28% increase in caseload. The County General Fund is responsible for the entire cost of this program.
Public Assistance for County Only Foster Care Services	✓		358,356	245,424	(112,932)	Increases or decreases for these services are subject to the demand for ancillary services required to find suitable placements for foster care children. The projected decrease does not impact the required services and reflects a decrease in demand for ancillary services over the past two years. The County General Fund is responsible for the entire cost of this program.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
In-Home Support Services Provider Wages	✓		9,100,724	6,912,249	(2,188,475)	Reflects a 5% increase in provider hours, added Federal stimulus funding and a County share of cost based on the State's decision to reduce their participation to a maximum amount of \$9.50 per hour. As an entitlement program, the County is required to participate in a share of the provider costs for all eligible clients.

**Pending Issues and Policy Considerations**

Any reductions in Public Assistance will have a direct impact on the clients with the greatest need for safety net services. Loss of financial assistance to augment the limited resources available to low-income families in the county will place them at risk for homelessness, hunger and illness. The loss of public assistance, supportive services for job services and child care, quality medical services, In-Home Supportive Services, counseling and more, will compound the difficult burden for clients already dealing with numerous impacts of the current recession.

Reduced State participation in IHSS provider wages to the State minimum wage of \$8.00 per hour while maintaining 60 cents per hour participation for health plan benefits (coupled with the proposal to limit the scope of services for the less disabled, restricting the program to the most severely disabled and enhancing fraud prevention activities) will have a major impact on clients. Reductions in IHSS services will result in clients becoming ineligible for home care if reassessment of their “functionality” level does not meet the higher threshold. Approximately 645 clients may be ineligible for continued services based on this criterion. Further, it is anticipated that these clients will request a hearing to appeal their eligibility, which will result in more Fair Hearings and additional reassessments resulting in increased (and unfunded) County workload.

The Proposed Budget was prepared with the belief that the State would participate at the \$9.50 per hour rate with State participation at approximately 30% of the cost and includes 11.6% in one-time Federal Medicaid Assistant Percentage (FMAP) funding from the American Recovery and Reinvestment Act (ARRA). The State proposal to

only participate in wages at \$8.00 means they would not contribute toward any portion over that hourly amount. While paralleling any reduction in the State maximum participation level results in a reduction in overall County costs, establishing an IHSS hourly wage over the State level of participation represents a County share above the mandated level. This also represents County discretionary dollars that could be used to fill voids in mandated service levels or other critical County programs impacted by State reductions.

Three potential scenarios for County funding of the IHSS proposed lower wages participation by the State in FY2009/10 when current contract ends on December 31, 2009 are: a) elect to parallel State proposed hourly rate of \$8 and provide \$450,000 in additional County General Fund to backfill lost State funding; b) set IHSS wages at \$9.50 per hour and commit \$1.5 million in additional County General Fund to backfill lost State funding; c) consider IHSS wages at \$10.50 per hour and commit \$2.3 million in additional County General Fund. Maintaining IHSS wages at the FY2008/09 level of \$11.50 per hour would require over \$3.7 million in additional County General Fund. This difficult financial decision will ultimately have significant short- and long-term impacts on the quality of life of low-income populations served by the IHSS program and for the individuals who care for them.

Proposed changes in the CalWORKs program would limit or reduce eligibility for specific targeted populations. Clients currently receiving cash assistance through CalWORKs may become eligible for General Assistance, potentially increasing costs for this program, which is 100% County funded. Elimination of the CalWORKs program entirely, would



Patrick Duterte, Director of Health & Social Services

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have an even greater impact on General Assistance costs.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Other Charges	12,503	12,989	13,930	21,058	8,069	62%
<b>TOTAL APPROPRIATIONS</b>	<b>12,503</b>	<b>12,989</b>	<b>13,930</b>	<b>21,058</b>	<b>8,069</b>	<b>62%</b>
<b>REVENUES</b>						
Misc Revenue	5,800	5,505	5,680	5,680	175	3%
<b>TOTAL REVENUES</b>	<b>5,800</b>	<b>5,505</b>	<b>5,680</b>	<b>5,680</b>	<b>175</b>	<b>3%</b>
<b>NET COUNTY COST</b>	<b>6,703</b>	<b>7,484</b>	<b>8,250</b>	<b>15,378</b>	<b>7,894</b>	<b>105%</b>

Departmental Purpose

This budget is administered by the Sheriff/Coroner and provides for the cost of indigent burials. According to Government Code 27462, if the value of the estate of a deceased person is insufficient to cover the costs of burial, the expenses are a legal charge against the County.

FY2008/09 Goals and Results

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

- Goal: Bury or cremate the indigent dead in a timely, safe and dignified manner.
  - Result: The Indigent Cremation and Burial program continued to provide burial and cremation services in a timely, safe and dignified manner.

FY2009/10 Goals and Objectives

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

- Continue to bury or cremate the indigent dead in a timely, safe and dignified manner.

Departmental Budget Request

The Department’s Requested Budget reflects increases of \$941 in expenses and \$175 in revenues when compared to FY2008/09 Final Budget. The Net County Cost increased \$766.

The requested expenditures reflect the estimated cost to bury or cremate about 20 indigent dead.

County Administrator’s Recommendation

The Proposed Budget reflects increases of \$8,069 in expenditures and \$175 in revenues when compared to the FY2008/09 Final Budget.

The Proposed Budget reflects a \$7,128 increase in expenditures compared to the Department’s Requested Budget. Based on the historical trend of indigent burials or cremations, the number of deceased persons qualifying for indigent burial status is projected to increase.

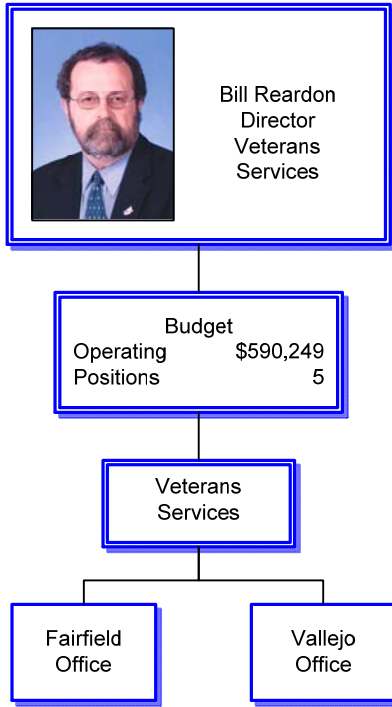
Pending Issues and Policy Considerations

There are no pending issues or policy considerations regarding this budget at this time.

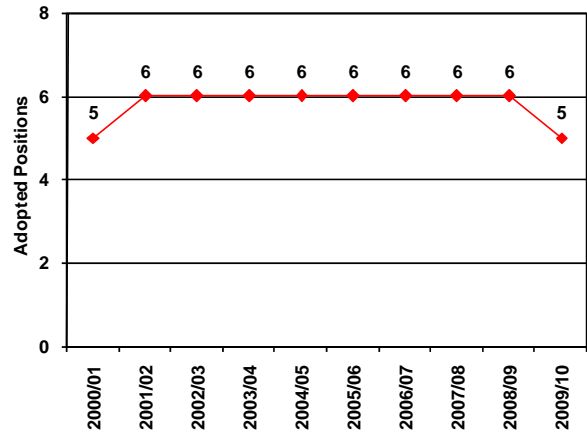
Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

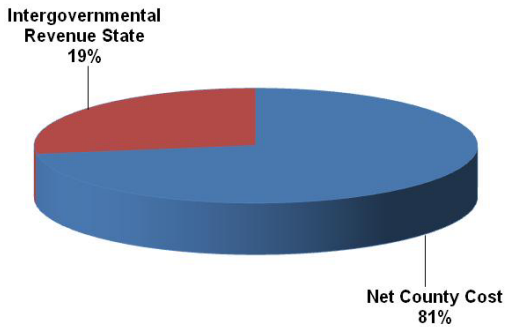
Departmental Summary



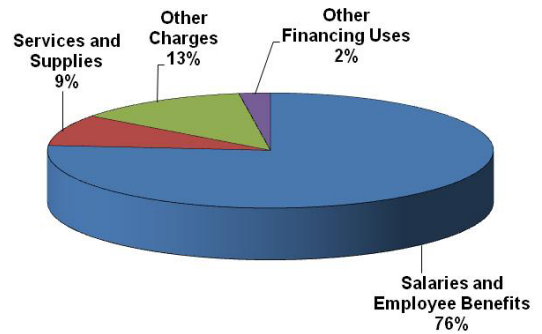
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	463,069	491,899	456,143	450,703	(41,196)	(8%)
Services and Supplies	54,534	56,245	53,848	52,069	(4,176)	(7%)
Other Charges	47,754	63,284	74,106	74,106	10,822	17%
Other Financing Uses	32,250	20,470	20,975	13,371	(7,099)	(35%)
<b>TOTAL APPROPRIATIONS</b>	<b>597,607</b>	<b>631,898</b>	<b>605,072</b>	<b>590,249</b>	<b>(41,649)</b>	<b>(7%)</b>
<b>REVENUES</b>						
Intergovernmental Rev State	123,958	118,000	145,000	162,000	44,000	37%
<b>TOTAL REVENUES</b>	<b>123,958</b>	<b>118,000</b>	<b>145,000</b>	<b>162,000</b>	<b>44,000</b>	<b>37%</b>
<b>NET COUNTY COST</b>	<b>473,649</b>	<b>513,898</b>	<b>460,072</b>	<b>428,249</b>	<b>(85,649)</b>	<b>(17%)</b>

POSITIONS 6 6 5 5 (1)

Departmental Purpose

The Solano County Veterans Service Office (CVSO) was established in 1944 by the Solano County Board of Supervisors to assist the men and women who served in the Armed Forces, their dependents and survivors in obtaining benefits from Federal, State and local agencies administering programs for veterans.

The CVSO assists veterans in applying for Monetary Benefit Programs, Survivors Benefits, Medical Benefits, Educational Programs, Veterans Administration (VA) Life Insurance Programs, State Veterans Homes, Veterans Property Tax Exemptions, Burial Benefits and VA National Cemeteries.

The CVSO has Veterans Benefits Counselors that are fully accredited by the U. S. Department of Veterans Affairs (VA) and therefore are able to offer comprehensive benefits counseling, claims preparation and submission, claims monitoring and follow-up, and development and submission of appeals.

FY2008/09 Goals and Results

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

- Goal: Develop an outreach plan to coordinate with Skilled Nursing Facilities to identify veterans or their survivors who may be eligible for VA benefits.

- Working with the California Department of Veterans Affairs, Department of Health Services and the California Association of Health Facilities, presentations were made at two Skilled Nursing Facilities in Solano County. At least 20 potential eligible residents were identified, including approximately six new claims filed for Widow’s Pension Benefits. Further coordination continues in an effort to ensure any future residents admitted to these facilities are screened for possible entitlement to VA benefits.

- Goal: Establish a referral process with County Mental Health Services by which veterans seeking mental health services through the County may be referred to the Veterans Service Office for possible enrollment in VA health care.

- Result: Informal discussions have taken place between Mental Health Services and Veterans Services to identify and refer veterans between the two agencies. Work will continue toward developing a more formal referral process.

FY2009/10 Goals and Objectives

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

- Working with the California Employment Development Department, Solano Workforce Investment Board and the Solano/Yolo Veterans Employment Committee, develop a coordinated

employment service referral program for veterans seeking employment or training opportunities.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Assist veterans and their dependents in obtaining benefits.</b>			
Number of VA benefit claims filed	1,531	1,561	1,575
Number of College Fee Waiver applications filed	963	975	975

**Departmental Budget Request**

The Department's Requested Budget reflects a decrease of (\$26,826), or (4%), in expenditures and an increase of \$27,000, or 23%, in revenues when compared to the FY2008/09 Final Budget. As a result Net County Cost decreased by (\$53,826), or (11%).

Significant changes include:

- A decrease of (\$35,756) in Salaries and Benefits primarily due to the reduction of an OA II position and offset by Classification and Compensation costs.
- A decrease of (\$2,397) in Services and Supplies primarily due to a decrease in data processing service costs and risk management costs.
- An increase of \$10,822 in Other Charges primarily due to increases in administrative overhead costs.

Revenue shows a net increase of \$27,000, the result of additional California Department of Veterans Affairs funding to provide outreach services to newly

released service members at Travis Air Force Base and local National Guard sites.

**County Administrator's Recommendation**

The Proposed Budget reflects a decrease of (\$41,649), or (7%), in expenditures and an increase of \$44,000, or 37%, in revenues when compared to the FY2008/09 Final Budget. Net County Cost decreased by (\$85,649), or (17%).

Compared to the Department's Requested Budget, the Proposed Budget contains a (\$14,823) decrease in expenditures and a \$17,000 increase in revenue due to the carryover of the additional VA grant revenue funding received in FY2008/09.

The County Administrator concurs with the Department's recommendation to reduce (1.0) FTE OA II.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Provide outreach and advocacy to veterans		✓	631,898	590,249	(41,649)	Reduction in staff at the Vallejo office will result in increased waiting time for service or referring clients to the Fairfield office for service. The 200 College Fee Waiver applications annually completed at the Vallejo office will now be sent to the Fairfield office for processing.

**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations at this time.

**Department Head Concurrence or Appeal**

The Department Head concurs with the Proposed Budget.

Michael D. Johnson, County Administrator

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	1,205	0	0	0	0	0%
<b>TOTAL APPROPRIATIONS</b>	<b>1,205</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	501	0	0	0	0	0%
Charges For Services	614	0	0	0	0	0%
Misc Revenue	10	0	0	0	0	0%
<b>TOTAL REVENUES</b>	<b>1,125</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

Departmental Purpose

To provide a separate budget unit for the payment of County costs associated with disasters.

The Solano County Office of Emergency Services (OES) proclaimed the existence of a local emergency due to the severe winter storms beginning on December 31, 2005. County facilities and roads experienced severe damage due to the intensity of the storms and ensuing flooding. Subsequently Solano County was declared a federal disaster area hence qualifying for Federal Emergency Management Agency (FEMA) assistance. This budget unit was activated to mitigate the impact of disaster repairs on County departments and to facilitate the tracking and claiming of insurance and FEMA reimbursements.

Funding for the County Disaster Relief Program is completed and the budget unit was closed in FY2008/09.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	3,173,082	3,249,969	3,661,817	3,667,934	417,965	13%
Services and Supplies	1,023,235	1,071,104	1,047,370	1,047,370	(23,734)	(2%)
Other Charges	1,179,079	933,501	1,827,593	1,827,593	894,092	96%
F/A Equipment	0	10,000	5,000	5,000	(5,000)	(50%)
Other Financing Uses	0	0	0	120,023	120,023	0%
<b>TOTAL APPROPRIATIONS</b>	<b>5,375,395</b>	<b>5,264,574</b>	<b>6,541,780</b>	<b>6,667,920</b>	<b>1,403,346</b>	<b>27%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	6,491	0	0	0	0	0%
Intergovernmental Rev Federal	5,309,225	5,247,703	6,446,780	6,446,780	1,199,077	23%
Intergovernmental Rev Other	0	0	95,000	95,000	95,000	0%
Misc Revenue	68,052	0	0	0	0	0%
<b>TOTAL REVENUES</b>	<b>5,383,769</b>	<b>5,247,703</b>	<b>6,541,780</b>	<b>6,541,780</b>	<b>1,294,077</b>	<b>25%</b>

Departmental Purpose

The Workforce Investment Board (WIB) of Solano County, Inc. is a private nonprofit, 501(c) (3) organization serving as the administrator/operator of primarily federally funded workforce development grants and programs. The WIB of Solano County Board of Directors is appointed by the County Board of Supervisors and acts as the federally mandated, business-led “Workforce Investment Board” to oversee U.S. Department of Labor (DOL) Workforce Investment Act (WIA) grants and programs.

The WIB of Solano County links employers with employees to improve the quality, competitiveness and productivity of the local workforce. The WIB Board serves employers and jobseekers.

Services are provided through: (a) the Solano Employment Connection (SEC), the County’s One Stop Career Center System (a 20-member collaborative of education, training and employment entities, which the WIB of Solano County has oversight responsibilities for); and (b) a number of DOL block grants serving adult, dislocated workers and youth jobseekers. A menu of services is offered to jobseekers and to businesses.

FY2008/09 Goals and Results

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

- Goal: Realign a number of WIB program offerings most notably the Solano Employment Connection, to reflect the ongoing, downward

trend in WIA allocations to California, and to a lesser degree to Solano. The objective is to be focused, leaner and right-sized to available resources while retaining high quality services and excellent customer service.

- Result: Have dramatically increased participation rates by partner agencies in the Solano Employment Connection, and redirected some WIA fiscal/staffing resources to further assist in day-to-day activities of the One Stop system. Have implemented a tighter focus on the use of base entitlement WIA resources, while aggressively seeking additional discretionary grant funds.
- Goal: Customize select program offerings to better serve subsets of jobseekers with varied intervention and job preparation models (e.g., recently discharged veterans, ex-offenders) and to serve the specific workforce needs of up to three strong, growing industry sectors in Solano County.
- Result: Have implemented a new “Ex-offenders Navigator” program in the SEC to facilitate the process for recently released State parolees (and other ex-offenders). Sought funding for a youth gang intervention project. Tied these special programs with local efforts serving businesses, notably in the manufacturing and health care industries.



**Invest in and for the future**

- Goal: Invest financial and human capital to expand agency “business services,” to assure success of the WIA Youth Program redesign, to redesign the Solano Employment Connection operation, and to design and implement the new, updated strategies for select subset groups of jobseekers.
  - Result: Have successfully expanded menu of services for businesses with more expansive biannual Career Fairs, increased numbers of on-site employer interviewing events. Updated efforts of the business services staff, with an added focus on job search needs of special population groups.
- Goal: Continue an aggressive effort at grants seeking on behalf of Solano itself and/or the regional North Bay Employment Connection (NBEC) group. The NBEC group has set regional priorities to better serve the emerging “Energy” industry and the increasing population of recently released ex-offenders who are returning to their communities of offense.
  - Result: Developed and/or submitted several new grant applications on behalf of Solano or the NBEC group. Secured a sixth year for the NBEC Disability Navigator Project. Secured special \$1 million grant to Solano for services to veterans.

**FY2009/10 Goals and Objectives****Improve the health and well-being of those who live and work here**

- Respond to the changing economy and be fully responsive to the retraining and re-employment needs of an increasing number of unemployed workers.
- Respond to the joint needs of employers/workers as plant closures/layoffs occur.
- Attempt to provide retraining/re-employment services that will reduce the period of unemployment, and/or maintain, or closely maintain the earnings capabilities of unemployed individuals.
- Be responsive to the specific workforce skills needs of local businesses, in a changing “employer-driven” economy.

**Maintain a safe community**

- Offer hope for, and a realistic pathway for individuals to seek out and secure meaningful employment with good compensation and benefits.

**Invest in and for the future**

- Maintain a longer-term perspective on business’ competitive workforce skills needs, and by so doing, make continued investments in both the hard and soft skills of Solano’s workers.
- Continue to both build and fill the “pipeline” of qualified workers, through effective employer, education and workforce system partnerships.
- Invest specifically in at-risk youth who are new entrants to the labor market and need assistance on the pathway to success in the competitive adult labor market.
- Remain mindful of and responsive to those population segments which tend to experience heightened levels of hardship in periods of high unemployment.

**Departmental Budget Request**

The Department’s Requested Budget of \$6,541,780 represents increases of \$1,277,206, or 24%, in expenditures and \$1,294,077, or 25%, in revenues when compared to the FY2008/09 Final Budget.

Significant changes to expenditures include:

- \$411,848 increase in Salaries and Benefits is primarily due to the additional staff that is needed to work with the anticipated increase in client load, grant administrative support and for the Summer Youth Employment program.
- (\$23,734) decrease in Services and Supplies primarily due to a reduction in Other Professional Services.
- \$894,092 increase in Other Charges primarily due to increased employment training and service costs associated with the projected client increase in the WIA Adult, Youth and Dislocated Worker programs and for employment training and work experience wages for the Youth Summer Employment program.

### County Administrator's Recommendation

The Requested Budget is recommended with the addition of \$126,140 primarily in Other Financing Uses from a technical adjustment to align the Proposed Budget.

### Pending Issues and Policy Considerations

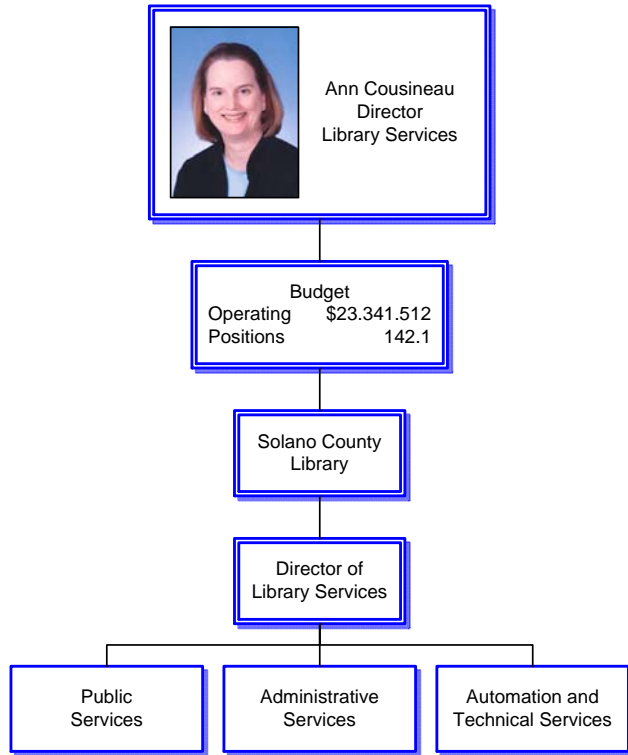
The uncertainty of funding levels is greater for the upcoming year than has previously been experienced under the WIA funding cycles due to the current economic environment. However, with the passage of the American Recovery and Reinvestment Act of 2009, an increase is expected in the WIA Formula Grant funds for the Adult, Youth and Dislocated Worker programs, and for administration. All program service levels and activities are based on the grant funding awarded to the WIB. Services are adjusted to satisfy the program goals and to efficiently utilize the available funding for each grant.

The WIB does not request general funds from the County. The WIB submits a plan and budget to the State of California on behalf of the County. The State then allocates Federal money to the WIB through the County. The WIB may also receive funding through the regional collaborative, North Bay Employment Connection and through awarded service contracts.

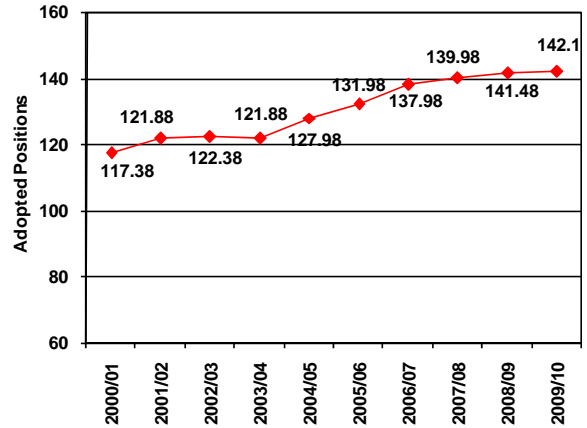
### Department Head Concurrence or Appeal

Not applicable.

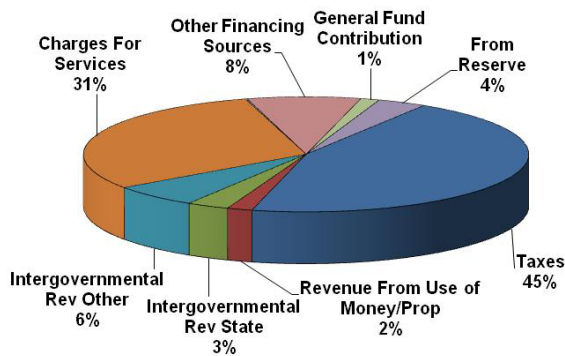
Departmental Summary



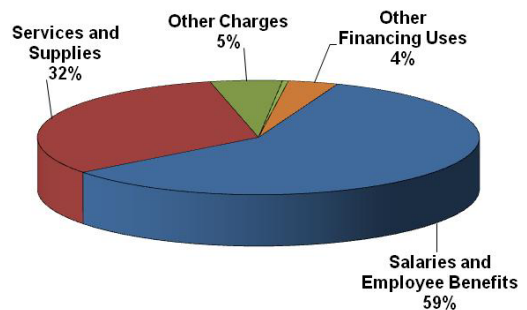
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	11,154,355	12,866,093	14,116,548	13,705,193	839,100	7%
Services and Supplies	6,461,687	8,204,934	7,471,772	7,451,156	(753,778)	(9%)
Other Charges	2,580,241	874,708	1,089,289	1,230,425	355,717	41%
F/A Bldgs and Imprmts	449,282	0	0	0	0	0%
F/A Equipment	90,741	529,000	100,000	100,000	(429,000)	(81%)
Other Financing Uses	1,249,760	982,017	995,055	854,738	(127,279)	(13%)
Contingencies and Reserves	0	0	750,000	0	0	0%
<b>TOTAL APPROPRIATIONS</b>	<b>21,986,066</b>	<b>23,456,752</b>	<b>24,522,664</b>	<b>23,341,512</b>	<b>(115,240)</b>	<b>(0%)</b>
<b>REVENUES</b>						
Taxes	10,099,857	10,881,965	9,034,149	8,666,813	(2,215,152)	(20%)
Revenue From Use of Money/Prop	569,640	400,000	350,000	350,000	(50,000)	(13%)
Intergovernmental Rev State	610,783	606,165	587,043	590,173	(15,992)	(3%)
Intergovernmental Rev Federal	(22,999)	0	0	0	0	0%
Intergovernmental Rev Other	2,061,723	1,375,735	1,283,485	1,225,523	(150,212)	(11%)
Charges For Services	5,778,122	5,676,026	5,858,588	5,858,588	182,562	3%
Misc Revenue	3,590	26,000	26,000	26,000	0	0%
Other Financing Sources	4,411,564	1,806,258	1,503,517	1,587,631	(218,627)	(12%)
General Fund Contribution	254,548	287,607	407,261	262,683	(24,924)	(9%)
From Reserve	0	0	683,657	683,657	683,657	0%
Fund Balance	0	0	4,788,964	0	0	0%
<b>TOTAL REVENUES</b>	<b>23,766,827</b>	<b>21,059,756</b>	<b>24,522,664</b>	<b>19,251,068</b>	<b>(1,808,688)</b>	<b>(9%)</b>

POSITIONS 139.98 141.48 141.48 142.1 0.62

Departmental Purpose

The Solano County Library was established by the Board of Supervisors on April 6, 1914 under the County Free Library Law that was passed by the State legislature in 1909. Today, county libraries come under Education Code Title 1, Division 1, Part 11, Chapter 6, Articles 1-3, Sections 19100-19180, which states, in part, that the Board of Supervisors may establish and maintain a county free library. There is no specific mandate related to the establishment of a County Free Library nor is a specific level of service required.

The Solano County Library provides a full complement of open hours, services and programs at eight branches in the cities of Fairfield, Rio Vista, Suisun City, Vacaville and Vallejo. In addition, the Library offers a virtual branch with online services available 24 hours a day, 7 days a week. The department also operates the County Law Library. Specific services include:

- Free use of books, magazines, newspapers, compact discs, DVDs, CD-ROMs, electronic books, government documents, and online databases and resources.

- Staff to assist library customers looking for information and to answer their questions.
- Staff who develop and present reading programs for children, conduct class visits and instructional tours, and offer special informational programs for all age groups.
- Literacy tutoring for adults and families with limited reading skills.
- Literacy tutoring for English-as-a-Second Language (ESL) learners.
- Reach Out and Read, a pediatric literacy program designed to initiate learning skills in children, is provided in health clinics in partnership with the Solano County Library Foundation, Health and Social Services and other health care providers in the county.
- Access to an online catalog, information and research assistance as well as tutoring services for students and lifelong learners.
- Ability of customers to view their account online for items checked out, fees or fines, and to determine if requested material is on hold for

them. Customers have the added convenience of managing aspects of their account, such as online renewal and cancellation or suspension of holds, without coming into the Library.

- Ability of customers to remotely download recorded books to a personal computer or MP3 player.
- Access to computers for personal computing needs as well as technology training in computer centers located in most of the Library's branches.
- Ability of customers to place holds on items not on the shelf, have these items sent to their home library, and conveniently pick them up in a self-service area when they arrive at the designated library.
- Wireless access for use with laptop computers.

### FY2008/09 Major Accomplishments

#### **Maintain a safe community**

- Partnered with the Vacaville Police Department's social workers to provide a multi-week program for parents of strong-willed children. Average attendance was 25 participants. Parents were taught how to intervene in behaviors that are detrimental to the well-being of their children. They were shown how to set reasonable guidelines and expectations for the strong-willed child, while helping the entire family function as a positive unit. Participants indicated the program gave them the tools to work more effectively with their children.

#### **Invest in and for the future**

- Held the second annual Solano Kids Read in which children, primarily in grades 5 to 8, throughout the County read the book, *Letters from Wolfie* by Patti Sherlock. The purpose of the program is to encourage reading and discussion of the same book among children, their teachers, friends and family. The Solano County Library Foundation, in partnership with the Frank H. and Eva B. Buck Foundation, covered the cost of the program. The Friends of the Library groups provided funding for programs featuring service dogs (a main theme of the book). Sixty-nine schools participated. The program culminated with a three-day visit from the author. More than 3,000 children and adults read the book and approximately 1,000 attended the programs with

the author. This program addresses one of the department's Strategic Plan goals to offer activities to children to encourage reading.

- Hosted a number of National Issues Forums dealing with a variety of topics, such as the economy and energy policy, in the weeks leading up to the November 2008 election. Other forum topics included childhood obesity and personal finance. These programs support the department's Strategic Plan goal of providing customers the opportunity to pursue topics that will allow them to learn, explore and expand their thinking.
- Live Homework Help, the Library's online tutoring service, experienced a dramatic increase in usage this year. Over 1,000 people per month used the service for homework, lifelong learning and resume assistance. This service responds to the Library's Strategic Plan goal to provide students access to resources to complete their school assignments successfully.
- Sponsored practice SAT exams for high school students preparing for their college entrance exams. During the fall and winter, over 300 students attended more than 20 sessions.
- Provided a variety of programs in the libraries and at local high schools in Fairfield and Vacaville about career and college resources available at the Library. More than 15 programs were presented to over 500 students. The above two activities address the Strategic Plan goal to provide easy and convenient access to library resources for children to meet their individual learning needs.
- Inaugurated a Read-Away-Fines program in January 2008 to encourage children under the age of 18 to continue using the Library when their library fines became prohibitive. In the first year of the program, 2,300 children read about 2,300 hours to waive about \$4,600 in fines. Participants liked the program and parents appreciated the sense of responsibility conveyed to their children.
- Remodeled the Rio Vista Library to increase public computers, improve the display of designated portions of the collection and improve the flow of customers within the building.
- Increased Internet bandwidth from 20 to 50 megabytes to maintain high speed connectivity

that is requested and valued by customers who use the Library's public access computers.

- Coordinated an Earn It! Keep It! Save It! program with United Way of the Bay Area and Children's Network of Solano County at three libraries. The program is a Federal income tax credit that assists low- and moderate-income working families and individuals by providing cash refunds up to \$4,300. The libraries hosted three "Super Saturdays" in which volunteers assisted qualifying people to electronically file over 100 tax returns.
- Library's Literacy program received a four-year accreditation from ProLiteracy America, the largest nongovernmental organization of adult basic education and literacy programs in the world. Community stakeholders, such as the Fairfield-Adult School, Solano Community College, North Vallejo Family Resource Center, Solano County Library Foundation and Soroptimist International-Central Solano participated, in the site review. According to the reviewer, Solano's program will serve as an example for other libraries in the region and state that are working toward this accreditation.
- Partnered with the Fairfield Adult School to host a GED registration and assessment program once a month at the Fairfield Civic Center Library, with an average monthly attendance of 50 people. This partnership assists the Adult School, which is overwhelmed with students, and introduces attendees to the Library to help further their education.
- Partnered with the Children's Nurturing Network, part of Solano First 5, to offer a series of eight-week parenting classes at libraries in Fairfield and Vallejo, with an average attendance of 25 parents and 20 children.
- Worked with the Area Agency on Aging to host monthly library visits at libraries in Fairfield, Rio Vista, Suisun City, Vacaville and Vallejo, during which Agency staff provided resources and referrals for older adult customers.
- Partnered with the Solano Community Foundation to host free workshops twice a month at the Fairfield Civic Center Library on topics related to nonprofits and grant writing. The Library hosted more than 20 workshops with an overall attendance of about 400 people.

- Co-hosted with the Solano County Library Foundation, a program on women's history with author Jeanne Wakatsuki Houston, who wrote *Farewell to Manzanar* based on her experiences as a child in the Japanese internment camp. Funding for the program was provided by a local ad-hoc Solano Women's History Committee. The Vacaville Performing Arts Theater, which seats almost 500, was filled to capacity for this event.

### FY2008/09 Goals and Results

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

- Goal: Explore opportunities for expanding service to, for and with Boomer Generation (ages 46 to 62) residents.
  - Result: Library staff conducted a series of focus groups with residents identifying themselves as part of the Boomer Generation. Most wanted better information about Library programs. Based on that feedback, the Library applied for and received a grant from the California State Library to pursue marketing activities that will push program information to this group.
- Goal: Sponsor a health fair at a minimum of two of the Library's branches.
  - Result: Ten flu-shot clinics were scheduled at six libraries with almost 600 people receiving an inoculation. The clinics were the result of a partnership with the Library, Health & Social Services and the National Association for the Advancement of Colored People (NAACP). Other health-related programs included partnerships with Kaiser to provide health discussions with physicians at various libraries as well as healthy cooking and eating demonstrations.
- Goal: Provide library services information at the annual Stand Down for veterans.
  - Result: Library staff attended meetings of the Stand Down committee and volunteered at the event. The Library posted links to the Stand Down registration forms on the Department's website and ensured registration forms were available at all branches in an effort to help get the word out to both participants and volunteers.

**Invest in and for the future**

- Goal: Work with the Fairfield-Suisun Unified School District and City of Suisun City on the opening of the new joint-use public-school Suisun City Library.
  - Result: The new library opened to a standing-room only crowd on June 25, 2008. All indications show that this partnership is a success. The issuance of new library cards is up almost 150% from the previous year and overall usage has increased by 50% since the library moved to its new location.
- Goal: Survey virtual library services users with a goal that 80% will express a high level of satisfaction with the Library's web page.
  - Result: A total of 87% of users surveyed expressed a high level of satisfaction. Library staff continue to update and revise the website to keep information current and relevant.
- Goal: Work with the school districts to offer a minimum of four continuing education events for school teachers in the county.
  - Result: Two orientation workshops/tours of the new Suisun City Library were provided to the teachers of Suisun Elementary School to acquaint them with the services and resources available to them and their students. The Library worked with the Fairfield Suisun Unified School District to develop a pilot program in which teachers would earn continuing education credit for training on the Library's information literacy resources. Five trainings were held with an average attendance of 20 teachers. These activities respond to the Strategic Plan goal to provide library users with opportunities to understand, learn and critically evaluate information resources.
- Goal: Pursue e-commerce activities such as self payment of fines and fees in-house or from a remote location.
  - Result: Staff worked with the Library's Integrated Library Systems vendor to implement the in-house portion of this goal during FY2008/09. The vendor is currently developing a new online public access catalog interface that features a number of

remote e-commerce activities, among them self-payment of fines and fees via the web. Staff hopes to deploy this aspect of the goal in FY2009/10.

**FY2009/10 Goals and Objectives****Improve the health and well-being of those who live and work here**

- Sponsor flu-shot clinics at six libraries and increase public participation by 10%.
- Using the Library's gaming resources, develop programs for different age groups that will stimulate reading, cognitive development and physical exercise.

**Invest in and for the future**

- In partnership with the Solano County Library Foundation and Friends of the Library groups in the county, hold the third annual Solano Kids Read program to encourage children to read and meet the author, with a goal of increasing coverage to all schools in Solano County and a 10% increase in participation over FY2008/09.
- Expand the Earn It! Keep It! Save It! program to the Suisun City Library, with a goal to increase overall participation by 10%.
- As a recipient of funding from the Solano Women's History Committee, provide a program and/or resources on this topic in conjunction with Women's History Month.
- Produce a minimum of 20 video interviews with local residents discussing some aspect of California or Solano County as an output of a digital storytelling grant awarded by the California State Library.
- Deploy self-payment of fines and fees remotely if Integrated Library Systems vendor has successfully completed product development.
- Track library usage at the Suisun City Library to determine if it consistently meets the Department's goal to increase usage by 25% with the opening of the new library.
- Work with a minimum of one school district to expand the continuing education training for teachers on information literacy resources piloted with the Fairfield Suisun Unified School District.

- Install wireless printing capability at all library branches.
- Develop a pilot project at the Springstowne Library in Vallejo to assist grandparents raising their grandchildren with library and community

resources, particularly in the areas of social and behavioral issues.

**Performance Measures**

Performance Measure	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: To increase participation in Solano Kids Read.</b>			
Number of participants	1,000	1,411	2,000
Average expenditure per participant	\$22.00	\$18.42	\$15.00

<b>Objective: To increase usage of Homework Help-Tutor.com.</b>			
Number of users of database	7,807	9,109	10,475
Average expenditure per participant	\$7.56	\$6.48	\$5.54

<b>Objective: To increase the Read-Away-Fines program.</b>			
Number of users	921	3,751	4,126
Average fine reduction per participant	\$1.93	\$0.86	\$0.87

Note: Read-Away-Fines – Totals for FY2007/08 – 6 months only.

**Departmental Budget Request**

The Department’s Requested Budget of \$24,522,664 represents an overall increase of \$1,065,912, or 4%, in expenditures and a decrease of (\$1,326,055), or (7%), in revenues when compared to FY2008/09 Final Budget.

Factors contributing to significant budget changes include:

- Salaries and Benefits are projected to increase by \$1,250,455 due to increases in COLA and related benefit costs and anticipated costs of the classification and compensation study. The Library’s request includes changing a current Literacy Program Assistant from 0.75 FTE to a 1.0 FTE to assist with the expansion of service from three to four pediatric clinics being served and the increased record keeping and reporting requirements associated with the Reach Out and Read Program. The anticipated \$21,347 increase in Salaries and Benefits is fully revenue offset.

The Library also requests a change in the allocation for one Literacy Program Assistant from 0.625 FTE to 1.0 FTE. The number of adults needing literacy instruction has increased 75% over the past 10 years. There is a long waiting list and an increased number of tutors and volunteers who need to be trained, along with an expanded travel area (two additional branches). An increase in Salary and Benefits estimated at \$31,476 is fully revenue offset.

- Construction for the renovation of 601 Kentucky Street was completed in April 2008, decreasing expenditures in the Services and Supplies by (\$733,162) and decreasing Fixed Assets for file-sharing servers and a network firewall by (\$429,000). County Administrative Overhead increased by \$214,581.
- Revenue decreases are a net of (\$1,847,816) reduction in property and sales taxes, \$50,000 increase in interest revenue and \$302,741 increase in Operating Transfer In.



**County Administrator’s Recommendation**

The Proposed Budget reflects expenditures of \$23,341,512 and revenues of \$19,251,068. Expenditures have decreased by (\$115,240), or less than (1%), and revenues have decreased by (\$1,808,688), or (9%), when compared to the FY2008/09 Final Budget.

The County Administrator’s Office supports increasing Literacy Program staffing by 0.25 FTE Literacy Program Assistant and 0.375 FTE Literacy Program Assistant.

The Proposed Budget includes \$1,336,663 in Contingencies (budget unit 9304), which can be

found in the Contingencies section of the budget document.

The Proposed Budget is balanced with \$5,427,107 from Available Fund Balance to finance the difference between expenditures and revenues.

The budget also has a provision for reserves of \$250,000.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Library provides a full complement of open hours, services and programs at eight branches throughout the county.			23,456,752	23,341,512	(115,240)	Minimal program impact. In FY2008/09 there is an 11% increase in Library usage and a 15% increase in materials being checked out of the Library countywide. To address increased Library usage, staffing is increased by a 0.25 FTE Literacy Program Assistant and a 0.375 FTE Literacy Program Assistant. However, the Library projects continual reductions in property and sales tax revenues and has begun adjusting staffing levels accordingly. It is anticipated that any future reductions in staffing resulting from revenue decreases will not impact patron use of the Library.

**Pending Issues and Policy Considerations**

The Department will explore ways to streamline services in order to decrease expenditures during FY2009/10 to address the continuing decline in both property and sales tax revenues.

The impact of the Governor’s proposal to borrow 8% of its FY2008/09 local government property taxes would result in an estimated loss of (\$457,475) in Library revenues.

**Department Head Concurrence or Appeal**

The Department Head concurs with the County Administrator’s recommendation.

<b>FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES</b>	<b>2007/08 ACTUALS</b>	<b>2008/09 FINAL BUDGET</b>	<b>2009/10 DEPT REQUESTED</b>	<b>2009/10 CAO PROPOSED</b>	<b>FROM FINAL TO PROPOSED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS</b>						
Services and Supplies	9,921	7,961	7,961	7,961	0	0%
Other Charges	7,583	8,040	7,821	7,821	(219)	(3%)
Other Financing Uses	1,158,490	1,272,442	1,061,812	1,117,712	(154,730)	(12%)
<b>TOTAL APPROPRIATIONS</b>	<b>1,175,994</b>	<b>1,288,443</b>	<b>1,077,594</b>	<b>1,133,494</b>	<b>(154,949)</b>	<b>(12%)</b>
<b>REVENUES</b>						
Taxes	916,695	937,079	828,545	782,467	(154,612)	(16%)
Revenue From Use of Money/Prop	15,443	6,000	6,000	6,000	0	0%
Intergovernmental Rev State	16,078	16,391	14,746	15,414	(977)	(6%)
Intergovernmental Rev Other	240,601	220,480	228,303	196,118	(24,362)	(11%)
<b>TOTAL REVENUES</b>	<b>1,188,818</b>	<b>1,179,950</b>	<b>1,077,594</b>	<b>999,999</b>	<b>(179,951)</b>	<b>(15%)</b>

Departmental Purpose

This budget provides revenue to offset expenses for the Solano County Library – Fairfield Civic Center library's services.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

Departmental Budget Request

The Department's Requested Budget totals \$1,077,594 in expenditures and revenues. This represents a (\$210,849), or (16%), decrease in expenditures and (\$102,356), or (9%), in revenues due to the decrease in property taxes when compared to the FY2008/09 Final Budget.

County Administrator's Recommendation

The Proposed Budget reflects reductions in expenditures of (\$154,949), or (12%), and revenue of (\$179,951), or (15%), when compared to the FY2008/09 Final Budget. These adjustments are the result of a decrease in property taxes.

The Proposed Budget reflects an increase in expenditures of \$55,900 for Operating Transfers Out to the Library and a reduction in revenues of (\$77,595) from the Requested Budget. The \$133,495 difference between expenditures and revenues is financed by Fund Balance Available.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

<b>FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES</b>	<b>2007/08 ACTUALS</b>	<b>2008/09 FINAL BUDGET</b>	<b>2009/10 DEPT REQUESTED</b>	<b>2009/10 CAO PROPOSED</b>	<b>FROM FINAL TO PROPOSED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS</b>						
Services and Supplies	292	200	200	200	0	0%
Other Charges	248	479	312	312	(167)	(35%)
Other Financing Uses	28,300	30,429	27,497	29,973	(456)	(1%)
<b>TOTAL APPROPRIATIONS</b>	<b>28,840</b>	<b>31,108</b>	<b>28,009</b>	<b>30,485</b>	<b>(623)</b>	<b>(2%)</b>
<b>REVENUES</b>						
Taxes	26,982	27,774	26,180	24,485	(3,289)	(12%)
Revenue From Use of Money/Prop	476	120	120	120	0	0%
Intergovernmental Rev State	280	286	275	286	0	0%
Intergovernmental Rev Other	1,210	1,427	1,434	1,127	(300)	(21%)
<b>TOTAL REVENUES</b>	<b>28,948</b>	<b>29,607</b>	<b>28,009</b>	<b>26,018</b>	<b>(3,589)</b>	<b>(12%)</b>

### Departmental Purpose

This budget provides revenue to offset expenses for the Rio Vista Library's services.

### Departmental Budget Request

The Department's Requested Budget totals \$28,009 in expenditures and revenues. This represents a decrease of (\$3,099), or (10%), in expenditures and (\$1,598), or (5%), in revenues when compared to the FY2008/09 Final Budget.

### County Administrator's Recommendation

The Proposed Budget reflects decreases of (\$623), or (2%), in expenditures and (\$3,589), or (12%), in revenue of when compared to the FY2008/09 Final Budget.

The Proposed Budget reflects an increase in expenditures of \$2,476 for Operating Transfers Out to the Library and a reduction in revenues of (\$1,991) from the Requested Budget. The \$4,467 difference between expenditures and revenues is financed by Fund Balance Available.

### Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

<b>FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES</b>	<b>2007/08 ACTUALS</b>	<b>2008/09 FINAL BUDGET</b>	<b>2009/10 DEPT REQUESTED</b>	<b>2009/10 CAO PROPOSED</b>	<b>FROM FINAL TO PROPOSED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS</b>						
Services and Supplies	183	225	225	225	0	0%
Other Charges	214	399	248	248	(151)	(38%)
Other Financing Uses	16,880	20,087	15,978	18,742	(1,345)	(7%)
<b>TOTAL APPROPRIATIONS</b>	<b>17,277</b>	<b>20,711</b>	<b>16,451</b>	<b>19,215</b>	<b>(1,496)</b>	<b>(7%)</b>
<b>REVENUES</b>						
Taxes	16,824	17,339	16,183	15,162	(2,177)	(13%)
Revenue From Use of Money/Prop	347	115	115	115	0	0%
Intergovernmental Rev State	159	162	154	161	(1)	(1%)
<b>TOTAL REVENUES</b>	<b>17,331</b>	<b>17,616</b>	<b>16,452</b>	<b>15,438</b>	<b>(2,178)</b>	<b>(12%)</b>

Departmental Purpose

This budget provides revenue to offset expenses for the Vallejo Library's services.

Departmental Budget Request

The Department's Requested Budget totals \$16,451 in expenditures and \$16,452 in revenues. This represents a (\$4,260), or (21%), decrease in expenditures and (\$1,164), or (7%), in revenues when compared to the FY2008/09 Final Budget.

County Administrator's Recommendation

The Proposed Budget reflects decreases in expenditures of (\$1,496), or (7%), and revenue of (\$2,178), or (12%), when compared to the FY2008/09 Final Budget.

The Proposed Budget reflects an increase in expenditures of \$2,764 for Operating Transfers Out to the Library and a reduction in revenues of (\$1,014) from the Requested Budget. The \$3,777 difference between expenditures and revenues is financed by Fund Balance Available.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

<b>FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES</b>	<b>2007/08 ACTUALS</b>	<b>2008/09 FINAL BUDGET</b>	<b>2009/10 DEPT REQUESTED</b>	<b>2009/10 CAO PROPOSED</b>	<b>FROM FINAL TO PROPOSED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS</b>						
Services and Supplies	4,769	5,000	5,000	5,000	0	0%
Other Charges	678	2,055	1,918	1,918	(137)	(7%)
Other Financing Uses	453,003	483,300	398,230	421,204	(62,096)	(13%)
<b>TOTAL APPROPRIATIONS</b>	<b>458,450</b>	<b>490,355</b>	<b>405,148</b>	<b>428,122</b>	<b>(62,233)</b>	<b>(13%)</b>
<b>REVENUES</b>						
Taxes	441,702	450,961	392,450	367,072	(83,889)	(19%)
Revenue From Use of Money/Prop	6,438	2,250	2,250	2,250	0	0%
Intergovernmental Rev State	4,729	4,822	4,237	4,430	(392)	(8%)
Intergovernmental Rev Other	6,466	6,856	6,211	4,813	(2,043)	(30%)
<b>TOTAL REVENUES</b>	<b>459,335</b>	<b>464,889</b>	<b>405,148</b>	<b>378,565</b>	<b>(86,324)</b>	<b>(19%)</b>

Departmental Purpose

This budget provides revenue to offset expenses for the Vallejo Library's services.

Departmental Budget Request

The Department's Requested Budget totals \$405,148 in expenditures and revenues. This represents a (\$85,207), or (17%), decrease in expenditures and (\$59,741), or (13%), in revenues when compared to the FY2008/09 Final Budget.

County Administrator's Recommendation

The Proposed Budget reflects decreases in expenditures of (\$62,233), or (13%), and revenue of (\$86,324), or (19%), when compared to the FY2008/09 Final Budget.

The Proposed Budget reflects an increase in expenditures of \$22,974 for Operating Transfers Out to the Library and a reduction in revenues of (\$26,583) from the Requested Budget. The \$49,557 difference between expenditures and revenues is financed by Fund Balance Available.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	126,661	148,853	173,550	173,550	24,697	17%
<b>TOTAL APPROPRIATIONS</b>	<b>126,661</b>	<b>148,853</b>	<b>173,550</b>	<b>173,550</b>	<b>24,697</b>	<b>17%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	5,840	6,000	3,600	3,600	(2,400)	(40%)
Intergovernmental Rev Federal	(81)	0	0	0	0	0%
Misc Revenue	110,634	100,000	100,000	100,000	0	0%
<b>TOTAL REVENUES</b>	<b>116,393</b>	<b>106,000</b>	<b>103,600</b>	<b>103,600</b>	<b>(2,400)</b>	<b>(2%)</b>

Departmental Purpose

This budget provides revenue that is donated to the Library from the four different Friends of the Library Groups and the Foundation. The monies are used to enhance programs for all age groups, particularly children, as well as to support literacy services.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

Departmental Budget Request

The Department’s Requested Budget totals \$173,550 in expenditures and \$103,600 in revenues. This represents a 17% increase in expenditures and a (2%) decrease in revenues when compared to the FY2008/09 Final Budget. This increase from the FY2008/09 budget is due to the increasing cost of programs for the Summer Reading and year-round programs that the Friends of the Library groups sponsor. In addition, the Reach Out and Read component of the Literacy Program has added two additional sites, and the Library Foundation underwrites the cost of the giveaway items. Because there are additional sites, more materials will need to be purchased. The decrease in revenue is due to the decrease in interest income.

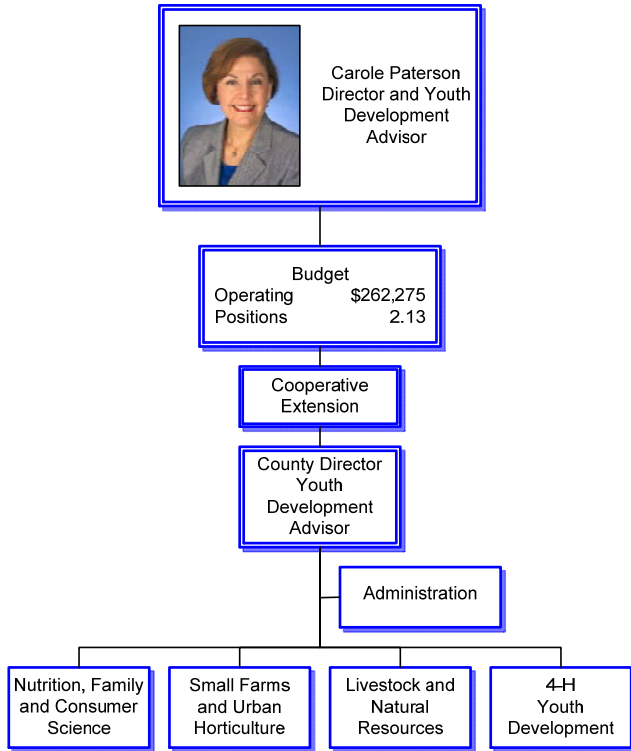
County Administrator’s Recommendation

The Requested Budget is recommended. The Proposed Budget uses \$69,950 of Fund Balance to finance the difference between expenses and revenue.

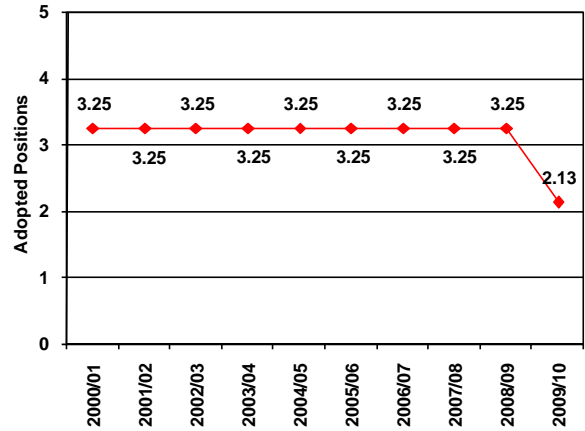
Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

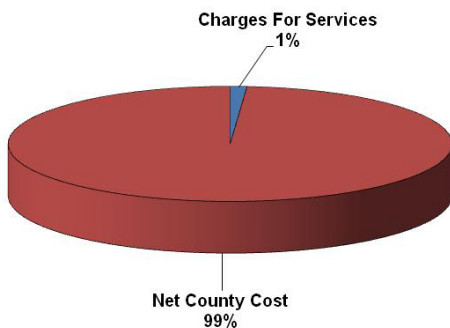
Departmental Summary



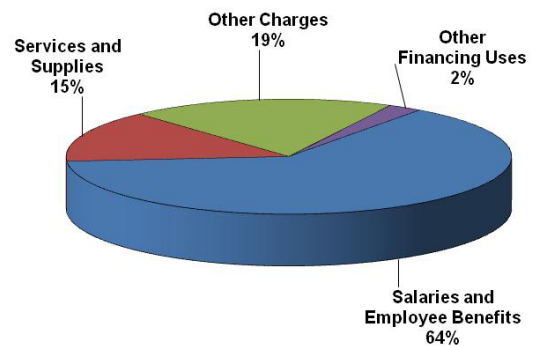
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	227,616	246,926	257,059	167,040	(79,886)	(32%)
Services and Supplies	60,624	69,575	53,317	38,203	(31,372)	(45%)
Other Charges	99,552	83,631	50,554	50,554	(33,077)	(40%)
Other Financing Uses	13,533	8,837	8,961	6,478	(2,359)	(27%)
<b>TOTAL APPROPRIATIONS</b>	<b>401,326</b>	<b>408,969</b>	<b>369,891</b>	<b>262,275</b>	<b>(146,694)</b>	<b>(36%)</b>
<b>REVENUES</b>						
Charges For Services	3,000	3,000	3,000	3,000	0	0%
Misc Revenue	0	200	200	200	0	0%
<b>TOTAL REVENUES</b>	<b>3,000</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>0</b>	<b>0%</b>
<b>NET COUNTY COST</b>	<b>398,326</b>	<b>405,769</b>	<b>366,691</b>	<b>259,075</b>	<b>(146,694)</b>	<b>(36%)</b>

POSITIONS 3.25 3.25 3.25 2.13 (1.12)

Departmental Purpose

The University of California Cooperative Extension (UCCE) Department in Solano County was established in 1915 by a cooperative agreement between the Department of Agriculture (USDA), the University of California and the County of Solano. The Department is the primary access for local citizens to the resources of the University of California. UCCE's purpose is to develop and share research-based knowledge to assist people in solving problems related to agriculture production, natural resources management, youth development, and nutrition, family and consumer sciences.

The Department's mission is accomplished through: 1) assessing community and industry needs, 2) developing a research agenda to address those needs, and 3) extending the research-based information through a variety of educational delivery methods including workshops, consultations, newsletters, demonstrations, seminars and short courses.

FY2008/09 Major Accomplishments

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

- The Department was, once again, a leader in bringing local fruits and vegetables to Solano County employees through the Community Supported Agriculture (CSA) program. The Small Farms Farmer Advisor worked with three Suisun Valley producers to assure a variety of produce. The Home Economist developed, in weekly

conversation with the producers, a newsletter discussing the health benefits of what was delivered in the bi-weekly box as well as recipes to encourage employees to try new approaches to using their goods.

**Ensure responsible and sustainable land use**

- Providing a venue for agricultural producers to come together and learn together at a series of workshops and planned tours that helped identify the gap of information keeping growers from achieving long-term viability of agriculture in Solano County. With the addition of two agriculture-focused positions, this gap has been addressed and will be reduced.

**Invest in and for the future**

- Cooperative Extension's 4-H Youth Development Program hosted and facilitated six City of Ji'an teens and their chaperone to stay with six 4-H families in Solano County and the annual four-day 4-H Statewide Leadership Conference held on the UC Davis campus.

FY2008/09 Goals and Results

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

- Goal: Develop and conduct 100 workshops for Solano County low-income citizens on the topics of nutrition, food safety and prevention of obesity-related illnesses and train at least 60 teachers to teach nutrition in the classrooms that serve



children with at least 50% or more students receiving free and reduced school lunches.

- Result: The goal will be exceeded and at least 1,000 people will participate in workshops. Additionally, teachers will extend the information to another 2,000 youth.
- Goal: Coordinate with the Children and Weight Coalition of Solano County six events related to childhood health, nutrition and physical activity that are directed to children and their families throughout the county.
  - Result: The Coalition merged with the Food and Nutrition Network of Solano County. The Department conducted food demonstrations at Food Stamp offices for clients in Fairfield and Vallejo on a monthly basis with 350 people attending the first four food demonstrations.
- Goal: Work with the Wellness Committee to conduct two classes for Solano County employees and/or their families to promote wellness.
  - Result: Coordinated with other County-based nutrition and wellness educators to provide an all-day wellness seminar on August 5, 2008. Fifty employees attended the event.
- Goal: Work in cooperation with the Food and Nutrition Coalition to develop, conduct and evaluate two nutrition and food safety-related workshops for 50 emergency food providers in the county. The participants at these workshops will be assessed as to how they share the information.
  - Result: Food Bank of Contra Costa and Solano provided a training session regarding increasing access to the Supplemental Nutrition Access Program rather than food safety at their October 30<sup>th</sup> training session. Food providers received the food-safety training.
- Goal: Provide a series of library talks at County libraries between the public and trained volunteers from the Master Gardener Program.
  - Result: Master Gardeners, at the Vacaville Cultural Center Library, present topics to the public every third Thursday of the month, with the exception of November and

December. This library series has been active for two years.

- Goal: Increase by 25% the number of military families participating with the Travis Air Force Base 4-H Afterschool Club.
  - Result: Military families participating in the Travis Air Force Base 4-H Afterschool Club increased by 75%. The 4-H Military Coordinator, funded by a grant, has expanded responsibilities to serve additional California military installations due to the successful program approach at Travis AFB.
- Goal: Publish and distribute results of four National Issues Forums projects conducted in Solano County between 2003 and 2007. Projects include: *Agriculture at the Crossroads*, *Internet Choices in Public Libraries*, *Health Privacy and the Public's Right to Know*, and *Non Profit Funding Crisis*.
  - Result: Reports were shared with the Board of Supervisors, the Ag Advisory Committee and SAREP. A UC Delivers story posted on the Division of Ag and Natural Resources website shares impact information with the interested public about the results of the *Health Privacy and the Public's Right to Know* forum. The subsequent discussion prompted the Kettering Foundation of Dayton, Ohio (strong supporters of this type of approach to public dialogue), to continue funding research in this area.

**Insure responsible and sustainable land use**

- Goal: Work with stakeholders to establish a Solano County agriculture "branding" that will be the cornerstone of a comprehensive marketing plan by developing a survey tool to assess grower ideas/concerns; conducting three focus group sessions using the survey; and testing the draft logo with seven participating growers and/or ranchers.
  - Result: Thirty consumers were interviewed. In addition, the survey was distributed to 1,500 consumers via email. In total 275 other respondents were identified. Others interviewed included: 13 individual growers, a group interview at a Suisun Valley Fund growers meeting, four County Supervisors and seven Solano County mayors. Branding discussions are currently being conducted.

- Goal: Continue to research and promote the use of livestock for achieving specific vegetation objectives on rangelands.
  - Result: Continued participation in a statewide project demonstrating that properly managed and timed grazing can successfully control Medusahead, a noxious annual grass, and increase plant species diversity. The research component successfully concluded in 2008 and was published in a professional science journal.
- Goal: Conduct at least three information meetings/workshops covering the topics of animal health, rangeland monitoring and livestock nutrition.
  - Result: Four meetings held to inform about 110 livestock producers and rangeland managers on the topics of water quality on grazed lands, organic livestock production, and rangeland monitoring and sheep nutrition.
- Goal: Disseminate results from livestock processing facilities needs assessment survey to livestock producers and community development coordinators.
  - Result: Presented information to approximately 60 livestock producers and 50 community organizers. Project information is also being used to initiate feasibility studies to construct livestock processing facilities in at least two counties.
- Goal: Provide information concerning regional suitability of new wheat, barley and oat varieties, evaluate new varieties for local disease susceptibility, agronomic characteristics and to introduce new economical production practices including conservation tillage.
  - Result: Trials have described one hard white wheat, and two new hard red winter wheat varieties and one new triticale with good regional adaptability and stripe rust resistance. These are now in commercial production and have completely replaced all varieties in use prior.
- Goal: Conduct evaluations on new commercial field corn varieties and to introduce new corn production practices. Evaluate disease resistance

testing for the Delta region which is more important to the industry than yield information.

- Result: Studies indicated excellent regional adaptability of varieties from several different corn seed companies. Disease susceptibility and growth parameters are the major factors influenced by location. Results were very encouraging in the face of years of water shortages.
- Goal: Demonstrate the effectiveness of Post Emergence Grass Herbicides for Field Corn: Status, Prowl H<sub>2</sub>O and Outlook in conjunction with Roundup Weather Max, on controlling nutgrass and barnyard grass, two of the most troublesome weeds in corn.
  - Results: Research showed the effectiveness of Status for nutgrass control, but good broadleaf weed control was achieved using Round Up Weather Max. Additionally, this study showed the importance of selecting the correct herbicide for the predominant weed spectrum.
- Goal: Continue to assist UC Davis researchers with conservation tillage field evaluations to reduce energy use, reduce soil carbon loss and reduce dust pollution while maintaining agricultural productivity.
  - Result: Assisted with a field meeting to show field research results and moderated a grower panel on resource management.

#### **Invest in and for the future**

- Goal: Partner with local school districts throughout the county to disseminate youth nutrition education curriculum in at least 75 classrooms.
  - Result: Thirty classrooms are currently involved in extending the information to their students; more will come online in 2009.

#### **FY2009/10 Goals and Objectives**

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

- Expand the Youth Nutrition Education (SNAP-Ed) program, reaching 30% more teachers in elementary and middle school classrooms, and

offer two new curriculums that emphasize physical activity.

- Establish a Demonstration Garden to be a location for Master Gardener volunteers to utilize a “working garden” as a resource to conduct educational programs and introduce residents to home growing and care of flowers, fruits and vegetables.

**Ensure responsible and sustainable land use**

- Conduct outreach on: a) Animal health, rangeland monitoring and livestock nutrition; b) Promoting use of livestock for achieving specific vegetation objectives on rangelands and vineyards; and c) Initiate research to investigate

the use of livestock grazing as a sustainable alternative to herbicides in cropping systems.

- Present workshops to educate orchard growers on new research and expand the outreach and education by using newsletters and personal contacts to help promote good orchard practices.

**Invest in and for the future**

- Launch the 4-H Science, Engineering and Technology (SET) program in Solano County, with the intent to train after school care providers in the curriculum. A target of six providers and 120 youth to be reached by December 2009.

Performance Measures

Performance Measure	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Develop and share research-based knowledge to assist people in solving problems and increasing their quality of life related to agriculture production, natural resources management, youth development, and nutrition, family and consumer sciences.</b>			
Number of education workshops, seminars, demonstration meetings, trainings and newsletter subscribers delivered to constituents in: <ul style="list-style-type: none"> <li>• Master Gardener Program</li> <li>• 4-H Youth Development Program</li> <li>• Foods and Nutrition Youth Program</li> <li>• Foods and Nutrition Adult Program</li> <li>• Agricultural Advisors Program</li> </ul>	232	312	250

Departmental Budget Request

The Department's Requested Budget of \$369,891 reflects an overall decrease of (\$39,078), or (10%), in expenditures. There is no change in revenues when compared to the FY2008/09 Final Budget. As a result, the Net General Fund Contribution is decreased by (\$39,078), or (10%).

Significant factors contributing to changes:

- Salaries and Benefits increased by \$10,133 primarily due to \$8,564 increase in longevity and COLA and \$1,527 an increase in retirement costs.
- Services and Supplies decreased by (\$16,258), primarily the net result of (\$9,141) in Central Data Processing due to the reduction of department login ID's, and (\$3,138) in Energy Retrofit.

- Other Charges decreased by (\$33,077), the result of less Countywide Administrative Overhead costs.

County Administrator's Recommendation

The County Administrator is recommending expenditures of \$262,275 and revenues of \$3,200, which is a decrease of (\$146,694), or (36%), in expenditures and no change in revenues when compared to the FY2008/09 Final Budget.

The Proposed Budget reflects a decrease of (\$107,616) in expenditures and no change in revenues as compared to the Requested Budget. The Net Count Cost was reduced by (\$107,616).

The Proposed Budget includes the following change in staffing:

- Net reduction of (1.12) FTE Cooperative Extension Assistant positions

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Master Gardener Program		✓	408,969	262,275	(146,694)	County staffing reduced by (50%). Staff supports volunteers who provide subsequent advice to the public. Reduction of staff resources may impact recruitment/training of future Master Gardener Program volunteers.
Nutrition Education Program		✓				County staffing reduced by (50%). This program supports components of a statewide nutrition education program. Reduction will also impact local organizations serving parolees, shelters and homeless with nutrition educational services not covered by Health & Social Services.
4-H Clubs		✓				County staffing reduced by (50%). Staff supports the 4-H youth program which has a large volunteer base. Coordination efforts will be impacted; some programs may be in jeopardy. Reduced participation of 4-Hers at local fairs may occur. Opportunities for youth and families could diminish.

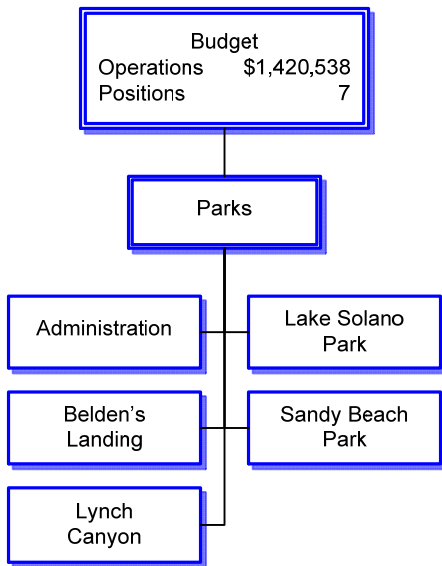
**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations.

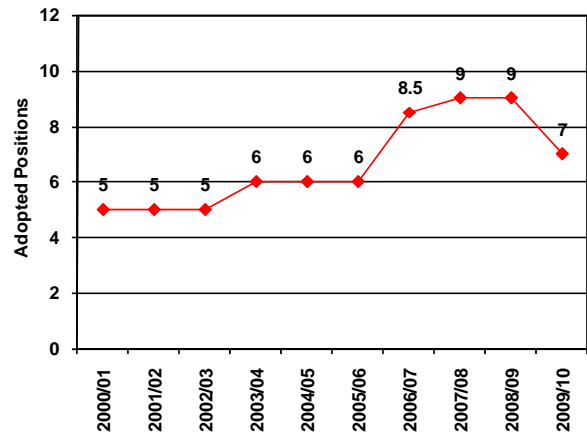
**Department Head Concurrence or Appeal**

The Department Head concurs with the Proposed Budget.

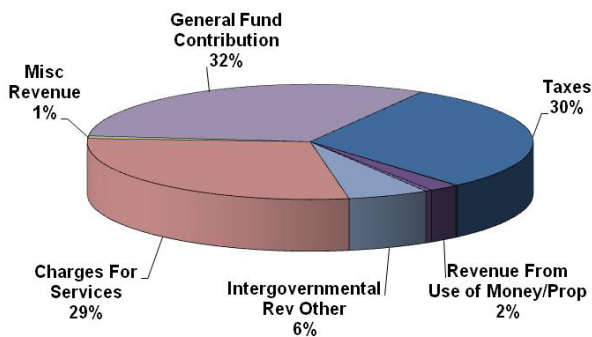
Departmental Summary



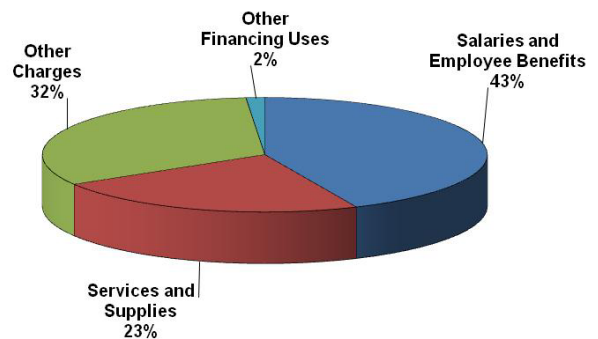
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	705,290	795,292	841,630	614,716	(180,576)	(23%)
Services and Supplies	577,377	454,103	438,714	327,555	(126,548)	(28%)
Other Charges	154,672	294,912	652,851	458,944	164,032	56%
F/A Equipment	17,483	0	0	0	0	0%
Other Financing Uses	43,274	33,101	30,077	19,323	(13,778)	(42%)
<b>TOTAL APPROPRIATIONS</b>	<b>1,498,095</b>	<b>1,577,408</b>	<b>1,963,272</b>	<b>1,420,538</b>	<b>(156,870)</b>	<b>(10%)</b>
<b>REVENUES</b>						
Taxes	489,823	501,826	447,364	427,437	(74,389)	(15%)
Licenses, Permits & Franchise	60	0	0	0	0	0%
Fines, Forfeitures, & Penalty	1,501	1,500	1,500	1,500	0	0%
Revenue From Use of Money/Prop	24,076	30,570	30,768	30,768	198	1%
Intergovernmental Rev State	9,506	7,717	6,283	6,684	(1,033)	(13%)
Intergovernmental Rev Federal	21,879	0	0	0	0	0%
Intergovernmental Rev Other	84,702	86,096	82,865	82,865	(3,231)	(4%)
Charges For Services	444,408	485,500	485,550	404,910	(80,590)	(17%)
Misc Revenue	25,636	10,500	10,525	10,525	25	0%
General Fund Contribution	358,699	453,699	897,085	447,789	(5,910)	(1%)
<b>TOTAL REVENUES</b>	<b>1,460,290</b>	<b>1,577,408</b>	<b>1,961,940</b>	<b>1,412,478</b>	<b>(164,930)</b>	<b>(10%)</b>

POSITIONS 9 9 9 7 (2)

Departmental Purpose

Parks and Recreation operates 1,260 acres of parks at Lake Solano County Park in northern Solano County, Sandy Beach County Park south of Rio Vista, Belden's Landing Water Access Facility located southeast of Suisun on the Montezuma Slough across from Grizzly Island, and Lynch Canyon Open Space northeast of Vallejo. The Parks and Recreation Division is a function of the General Services Department.

The Parks are patrolled and maintained by Park Rangers every day of the year, except Lynch Canyon which is open five days a week. Park Rangers are assisted by seasonal part-time help and volunteer Camp Hosts. Full security and upkeep of park facilities ensure that the visiting public enjoy their use of campsites, picnic areas, boat rentals, play equipment, boat ramps, fishing piers, shoreline access, trails, restrooms, natural history displays, parking areas and other related amenities. Each park's natural resources are preserved and enhanced for public appreciation. The Park and Recreation Element of the Solano County General Plan provides direction on the expansion, improvement and funding of the County parks system. Parks and Recreation also oversees the Fish and Wildlife Propagation Fund

grant program and provides staff support to the Park and Recreation Commission.

FY2008/09 Major Accomplishments

**Ensure responsible and sustainable land use**

- Partnered with Solano Resource Conservation District (RCD) to remove several dozen, invasive *Ailanthus* trees from the Lake Solano Youth Campground Area, and with Rio Vista Fire Department to burn one acre of invasive *Arundo* (giant reed) plant infesting the beach at Sandy Beach County Park. Work was supported by grant funding from Solano RCD, with staff support and materials from County Parks.

**Maintain a safe community**

- Issued "Policies and Procedures for Ranger Safety and Use of Force" in July 2008 to provide greater direction and clarity in ranger public safety duties.

**Invest in and for the future**

- Opened Lake Solano Nature Center in April 2009, providing 5,000 square feet of new park office, exhibit and environmental education space. This \$2.6 million project was funded

primarily by \$1.7 million in State and Federal grants.

- Obtained \$16,300 in grant funding to install three display aquariums at the new Nature Center by leveraging existing grant funds previously received by the County.

### FY2008/09 Goals and Results

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

- Goal: Host and assist with planning for special park events that promote public wellness through healthy outdoor exercise, particularly targeted to children.

- Results:
  - Provided staffing and support for two children's fishing derbies at Lake Solano Park, sponsored by local Rotary and Kiwanis Clubs.
  - Provided assistance with hosting nearly 20 outdoor youth nature hikes with the "Waterways" educational program, sponsored by the Solano County Water Agency and the University of California, Davis.
  - Provided staffing and support for two road bicycle races that used Lake Solano Park as a stopping point.
  - Organized and assisted with two public volunteer creek clean-up events at Lake Solano Park and a marsh clean-up effort adjacent to Belden's Landing.

#### **Ensure responsible and sustainable land use**

- Goal: Obtain ranger training in how to conduct interpretive programs that will teach the public how to manage and respect the natural resources of Solano County.
  - Result: Three newly hired park ranger staff attended a no-cost, docent training workshop held by the Solano Land Trust.
- Goal: Ensure the success of Lynch Canyon Open Space as a County Park by increasing public use through scheduled tours and volunteer activities, seeking park user feedback, and facilitating

public events that promote healthy communities through outdoor recreation.

- Results:
  - Provided staff assistance with five one-day environmental education projects for youth, through the "SLEWS" (Student and Landowner Education and Watershed Stewardship) program of the Center for Land-Based Learning.
  - Provided staffing and planning support for the annual three-day "Celebrate Nature Days," which included eight separate recreational events open to the public.
  - Provided staff assistance with three full-day exercise-oriented events, including a youth mountain bike race, a walk-a-thon fundraiser, and the first Lynch Canyon Trail Run (with 10-kilometer and 1/2-marathon races).
  - Led tours or provided other staff assistance with over 30 docent-led tours open to the general public, including equestrian rides, bird watching trips, guided hikes and mountain bike rides.
  - Provided logistical planning support for a competitive equestrian skills event.
  - Led work crews on about 12 volunteer work days, and hosted the annual REI Corporation's trail work day, which attracted 30 volunteers.

#### **Maintain a safe community**

- Goal: Obtain ranger training in appropriate law enforcement and emergency response skills that will improve public safety at the parks.
  - Results:
    - Seven Park Rangers attended a 40-hour refresher training course in arrest and control, unarmed defensive tactics, chemical agents and baton.
    - Two Rangers attended a 40-hour training course to become Assistant Instructors in Public Safety and Defensive Skills. These two Rangers will be the core of a

new in-house field training program for County Park Rangers.

- Park Rangers at Sandy Beach Park researched and presented a two-hour in-house training to all Parks Staff on gang awareness.

➤ Goal: Assess the need to improve radio communications among the parks, Sheriff's Office dispatch and other mutual aid partners; and replace/improve equipment as necessary.

- Result: A two-way radio repeater was installed at Lake Solano Park to improve communications with the Sheriff's Office and other parks.

**Invest in and for the future**

➤ Goal: Secure funding through grants for park facility improvements, including picnic facility replacements, dock repairs and a centralized service facility for the parks.

- Results:
  - Staff at Sandy Beach Park performed site work and installation of new picnic tables and grills obtained with \$11,000 in State Park grant funds.
  - The boat dock at Sandy Beach Park was repaired by County Facilities Operations staff in October 2008, using a \$16,000 insurance settlement as seed funding. Staff also began designing plans for an expansion of the boat dock and launch facility in order to target a Department of Boating and Waterways grant source for funding.

➤ Goal: Plan and identify funding for the expansion of interpretive programs in environmental education, including exhibits and interpretive signs and programs for the County Parks.

- Result: Obtained two grants totaling \$15,484 that will fund interpretive signage, train-the-trainer workshops, and the development of two sets of educational curricula for use by park rangers – one on County watersheds, nature and history at County Parks, and one on aquatic fish and wildlife in Lake Solano.

**FY2009/10 Goals and Objectives**

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

➤ Host and assist with planning for up to six special park events that promote public wellness through healthy outdoor exercise.

**Maintain a safe community**

➤ Using existing resources, develop an in-house ranger training program, including periodic refresher training in public safety skills and a field training program, to evaluate and develop newly hired rangers.

➤ Establish reliable database of public safety incidents occurring in the parks, for use in evaluating and maintaining the safety of park patrons and employees.

**Invest in and for the future**

➤ Prepare a three- to five-year plan of scheduled maintenance and replacement of park facilities, to establish more predictable budgeting for these needs.

➤ In cooperation with the Tri-City and County Cooperative Planning Group, begin the planning process to explore operational needs and funding to establish additional trail and recreational access in the Tri-City and County Planning Area within the next five years.

**Performance Measures**

Performance Measure	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: 40% of operating budget is offset by visitor's fees.</b>			
Visitor's fees collected	426,335	445,400	469,850
Operating budget	1,392,584	1,297,540	1,223,987



Performance Measure	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
Percent of operational budget paid for by Visitor's fees (not including Administrative Overhead)	30.61%	34.33%	38.39%
Percent of operational budget covered over goal	76.54%	85.82%	95.97%

**Departmental Budget Request**

The Department's Requested Budget of \$1,963,272 represents increases in expenditures of \$385,864 and in revenues of \$384,532, or 24%.

The Requested Budget also includes \$897,085 in General Fund Contribution.

The factors contributing to the increase in County Cost are as follows:

- Salaries and Employee Benefits are higher by \$46,338 due to MOU-driven pay increase offset by leaving a Ranger Supervisor vacant for half a year (\$12,834) and the absorption of salary savings of (\$59,172) from FY2008/09.
- Services and Supplies have been reduced (\$16,721) by eliminating the Parks cleaning contractor (\$2,881), deferring all refresh computers (\$13,116), and postponing all but the most-needed equipment maintenance (\$7,790), offset by increases of \$13,225 in higher fuel costs and \$9,719 in utilities costs.
- Other charges are higher by \$357,939 primarily due to an increase of \$352,200 in Countywide Administrative Overhead and other increases due to the reclassification of expenditures.
- Other Financial Uses have decreased (\$3,024) based on salary projections.

- Revenues are lower by (\$58,854) mainly due to a decrease of (\$54,462) in Property Taxes and (\$4,665) in Intergovernmental Revenues, both of which are the result of declining property assessments related to the collapse of the housing market, offset by increase in General Fund Contribution of \$443,386.

**County Administrator's Recommendation**

The Proposed Budget of \$1,420,538 reflects decreases of (\$156,870), or (10%), in expenditures and (\$164,930), or (10%), in revenues when compared to the FY2008/09 Final Budget. General Fund Contribution is decreased by (\$5,910), or (1%).

Compared to the Requested Budget, the Proposed Budget reflects a decrease of (\$542,734), or (28%), in expenditures and (\$549,462) in revenues.

The Proposed Budget includes the following personnel reductions:

- (1.0) FTE Park Ranger Supervisor
- (1.0) FTE Park Ranger

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

Budget Change Summary

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Park Operations at Lake Solano Park		✓	471,762	377,805	(93,957)	Reflects program reduction. The loss of a Park Ranger Supervisor position will decrease the ranger-to-visitor ratio, while attendance and enforcement activities increase. Funding will also be reduced for extra-help park aides that collect fees and perform maintenance, as well as a Nature Center educational intern, and special Sheriff Deputy details on holidays. This will result in reduced customer service to visitors and require a reduction in park staffing hours to maintain adequate coverage for essential operational tasks: fee collection, daily maintenance and enforcement activities. The park and campground will be staffed from 8-6 pm instead of 10 pm, with an expected increase in after-hours Sheriff Deputy calls for service. The day-use facilities (picnic pads, trails, boat launch) will close earlier (3 pm). When a ranger is ill or on leave, this may require the temporary closure of campsites or full-day closure of day-use facilities. To enforce the park closures, gate and fence improvements will be needed to better control access. The proposed budget cuts will also result in deferring maintenance of facilities, grounds, and buildings, except public safety hazards.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Park Operations at Sandy Beach Park		✓	377,432	284,446	(92,986)	Reflects program reduction. The loss of a Park Ranger position will decrease the already low ranger-to-visitor ratio. Funding will also be limited for extra-help park aides that collect fees and perform maintenance, and reduced for special Sheriff Deputy details on holidays. This will result in reduced customer service for visitors, and will require a reduction in park staffing hours to maintain adequate coverage for essential operational tasks: fee collection, daily maintenance and enforcement activities. The campground will be staffed from 8-6 pm instead of 10 pm, with an expected increase in after-hours Sheriff Deputy calls for service. The picnic area and beach will be closed earlier (6 pm). In response to reduced staffing, gate and fencing improvements will be needed to better control access (e.g., currently there is no means to prevent walk-in access when park capacity has been exceeded). The proposed budget cuts will also result in deferring maintenance of facilities, grounds, and buildings, except public safety hazards.
Park Operations at Lynch Canyon Open Space		✓	221,919	96,826	(125,093)	Reflects program reduction. The Cooperative Management Agreement (Agreement) with Solano Land Trust (SLT) for the three-year pilot program to operate Lynch Canyon will not be renewed at the end of its term on November 30, 2009. Lynch Canyon Open Space will be closed.
Park Operations at Belden's Landing		✓	11,300	13,343	2,043	Reflects minimal impact. Since Belden's has no staff specifically assigned to it, Ranger staff reductions at other parks would mean Ranger visits to this site would be more infrequent (for parking enforcement, litter pick-up, daily maintenance, restroom maintenance).

Pending Issues and Policy Considerations

Should the Governor use the Constitutional mechanism authorized by Proposition 1A, allowing the State to borrow property tax revenues from the cities, counties and special districts, the Park's share of the loss would be (\$40,989).

Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	23,781	0	0	0	0	0%
Other Charges	17,502	0	0	0	0	0%
<b>TOTAL APPROPRIATIONS</b>	<b>41,283</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>REVENUES</b>						
Charges For Services	0	0	24,350	24,350	24,350	0%
<b>TOTAL REVENUES</b>	<b>0</b>	<b>0</b>	<b>24,350</b>	<b>24,350</b>	<b>24,350</b>	<b>0%</b>
<b>NET COUNTY COST</b>	<b>41,283</b>	<b>0</b>	<b>(24,350)</b>	<b>(24,350)</b>	<b>(24,350)</b>	<b>0%</b>

Departmental Purpose

This budget was originally created to fund the operational costs associated with maintaining a community building/meeting hall at 444 Alabama Street in Vallejo for various Veterans groups and organizations in the Vallejo area. This community building was vacated in FY2005/06 due to the relocation of the Veterans groups to a more suitable location and the dedicated status of the 444 Alabama Street building as a Veterans building was rescinded.

The budget is now used to account for the risk/liability insurance costs associated with owning the vacant building. The Real Estate Services Division of the General Services Department is responsible for administering the Vallejo Veterans Memorial Building budget.

Departmental Budget Request

The Requested Budget represents an increase of \$24,350 in revenues compared to the FY2008/09 Final Budget. As a result, the Net County Cost has decreased by (\$24,350).

The increase in revenues is the result of an allocation of revenues from Administration Overhead.

County Administrator's Recommendation

The County Administrator recommends the Requested Budget.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

Long-term Financial Obligations

The county has no outstanding general obligation bonds. The County’s outstanding long-term debts as of June 30, 2009 are as follows:

<u>Type</u>	<u>Total</u>
Notes payable	\$ 1,023,890
Capital leases	1,303,469
Certificates of Participation	130,700,000
Pension obligation bonds	88,830,000
Total	<u>\$ 221,857,359</u>

Notes payable

The County has entered into various note payable agreements as borrower to finance the county’s share in the construction of the Suisun City Library.

Capital leases

The County has entered into lease agreements as lessee for financing the acquisition of equipment.

Certificates of Participation

The County issued Certificates of Participation (COP) to provide funds for the acquisition and construction of major capital facilities. The COP was first used in 1986 for the construction of the Fairfield Law and Justice Center, the Animal Shelter, the Cogen plant and the renovation of the Old Courthouse and Old Library. Since then, the County has made use of various lease arrangements with certain financing entities such as, the Solano Building Corporation and Solano Facilities Corporation. Under these arrangements, the financing entity usually constructs or acquires capital assets with the proceeds of lease revenue bonds or certificates of participation and then leases the asset to the County.

Taxable Pension Obligation Bonds

On June 16, 2004, the County issued \$96.6 million of Taxable Pension Obligation Bonds (POB) to prepay a partial obligation under its contract with CalPERS for the County’s Unfunded Accrued Actuarial Liability (UAAL). These bonds were issued in four series: Series A in the amount of \$36.6 million which are fixed rate and Series B-1, B-2 and B-3 in the amount of \$20 million each, which carry a variable rate and are Auction Rate Securities.

On November 1, 2005, the County issued an additional \$42.3 million of Taxable Pension Obligation Bonds for an additional pre-payment to CalPERS, thus reducing its UAAL.

Since July 2005, the County has prepaid a portion of the principal for each Series B1- B3 Auction Rate Securities on their respective optional redemption date. In July 2008, due to the continued disturbance in the financial markets from the sub-prime mortgage crisis, the county fully redeemed the Series B-1 Auction Rate Securities of \$15 million ahead of schedule. Then, in January 2009, the County exercised its call option to fully redeem the Series B-2 Auction Rate Securities in the amount of \$15 million due to the current market condition.

For Fiscal year 2009/10, the County’s Debt Advisory Committee is recommending the County to redeem \$5 million of the Series B-3 outstanding bond obligation.

Credit Rating

The County has achieved a stable rating from all major domestic rating agencies through the economic disruptions of the past two years. Moody’s and Standard & Poors currently rate the County A1 & AA- respectively for Pension Obligation Debt and A2 & AA- respectively for Certificates of Participation. The maintenance of stable ratings in light of the collapse in real estate prices and the ongoing State budget deficits is accredited by Standard & Poors to among other factors “the strong financial management and performance with general fund balances exceeding formal policy targets.”

The Solano County Investment Pool is rated AAAf/S1 by Standard & Poors, the highest credit rating available from them. The rating is reflective of the portfolio structural diversification and extremely strong position in government guaranteed debt obligations. The rating also reflects on the prudence and judgment of the portfolio managers. The “S1” volatility rating signifies that the pool net asset value possesses a low sensitivity to changing market conditions.

**COUNTY OF SOLANO, CALIFORNIA  
Legal Debt Margin Information  
Last Ten Fiscal Years**

<b>Fiscal Year</b>	<b>(1) Assessed Value of Property</b>	<b>(2) Debt Limit, 5% of Assessed Value</b>	<b>(3) Debt Applicable to the Limit</b>	<b>(4) Legal Debt Margin</b>	<b>Total net debt applicable to the limit as a percentage of debt limit</b>
2007-08	45,318,102,865	2,265,905,143	-	2,265,905,143	0.00%
2006-07	45,688,693,224	2,284,434,661	-	2,284,434,661	0.00%
2005-06	41,544,353,287	2,077,217,664	-	2,077,217,664	0.00%
2004-05	36,386,372,123	1,819,318,606	-	1,819,318,606	0.00%
2003-04	32,280,154,735	1,614,007,737	-	1,614,007,737	0.00%
2002-03	29,353,766,624	1,467,688,331	-	1,467,688,331	0.00%
2001-02	26,560,455,206	1,328,022,760	5,100	1,328,017,660	0.00%
2000-01	24,340,024,064	1,217,001,203	185,000	1,216,816,203	0.02%
1999-00	22,020,110,671	1,101,005,534	354,300	1,100,651,234	0.03%
1998-99	19,968,159,760	998,407,988	513,000	997,894,988	0.05%

**Notes:**

- Assessed property value data can be found in Schedule "Assessed Value of Taxable Property and Actual Value of Property".
- (1) Assessed property value data can be found in Schedule "Assessed Value of Taxable Property and Actual Value of Property".
- (2) California Government Code, Section 29909, states the total amount of bonded indebtedness shall not at any time exceed 5 percent of the taxable property of the county as shown by the last equalized assessment roll.
- (3) Bonded debt applicable to the limit only includes general obligation bonds.
- (4) The legal debt margin is the County's available borrowing authority under state finance statutes and is calculated by subtracting the debt applicable to the legal debt limit from the legal debt limit.

Source: Audited Financial Statements

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	73,687	8,500	0	0	(8,500)	(100%)
Other Charges	334,934	336,603	0	0	(336,603)	(100%)
<b>TOTAL APPROPRIATIONS</b>	<b>408,621</b>	<b>345,103</b>	<b>0</b>	<b>0</b>	<b>(345,103)</b>	<b>(100%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	22,975	25,000	0	0	(25,000)	(100%)
Other Financing Sources	269,467	320,103	0	0	(320,103)	(100%)
<b>TOTAL REVENUES</b>	<b>292,442</b>	<b>345,103</b>	<b>0</b>	<b>0</b>	<b>(345,103)</b>	<b>(100%)</b>

Departmental Purpose

This budget unit is the conduit for the principal and interest payments for the 1998 Certificates of Participation (COP). The 1998 Certificates of Participation were issued for the expansion and remodel of the Court facilities in Vallejo and Fairfield, including equipment, finishes and furnishings, and the purchase of a new Court Automated Case Management System (ACMS). The Courts and Public Facilities Fees finance this debt.

The Auditor-Controller Department is responsible for administering the debt service on the 1998 COP through their maturity on November 15, 2018.

On April 1, 2009, the 1998 COP was redeemed ahead of schedule. The Debt Advisory Committee recommended the early redemption of the \$2,655,000 using the Public Facility Fees earmarked for the Court facilities. The County saved an estimated (\$393,091) from the early redemption of the certificates.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	147,590	175,000	100,000	100,000	(75,000)	(43%)
Other Charges	13,982,374	24,333,401	13,219,968	13,099,945	(11,233,456)	(46%)
<b>TOTAL APPROPRIATIONS</b>	<b>14,129,963</b>	<b>24,508,401</b>	<b>13,319,968</b>	<b>13,199,945</b>	<b>(11,308,456)</b>	<b>(46%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	298,642	360,000	140,000	134,656	(225,344)	(63%)
Misc Revenue	1,626,303	788,194	900,000	1,741,237	953,043	121%
Other Financing Sources	17,565,285	22,517,656	11,999,871	8,688,773	(13,828,883)	(61%)
<b>TOTAL REVENUES</b>	<b>19,490,229</b>	<b>23,665,850</b>	<b>13,039,871</b>	<b>10,564,666</b>	<b>(13,101,184)</b>	<b>(55%)</b>

Departmental Purpose

This budget unit is the conduit for the principal and interest payments for the Pension Obligation Bonds (POB) Series 2004 and Series 2005. The proceeds from the Pension Obligation Bonds were used to reduce the County’s obligation with the California Public Employees’ Retirement System (CalPERS) for the Unfunded Accrued Actuarial Liability for retirement benefits.

The POBs were issued to reduce the future interest rate risk and to stabilize retirement contribution rates through defined fixed rates and fixed maturity terms. This allows the County to predict trends and manage the retirement program. The source of funding for this debt is through regular bi-weekly deductions from all County departments and the Solano County Fair.

This Fund is also used to account for the annual prepayment of the County’s normal pension contribution to CalPERS.

The Auditor-Controller Department is responsible for administering the debt service of the POBs through the dates of redemption: January 15, 2024, for Series 2004 and January 15, 2025, for Series 2005.

FY2008/09 Goals and Results

- Goal: County Pension Advisory Committee will analyze and consider the redemption of an additional portion of the outstanding bond obligation.
  - Result: Due to the credit market conditions, the County Pension Advisory Committee determined it necessary to redeem \$30

million of the bond obligation for the 2004 Series B1 and 2004 Series B2.

FY2009/10 Goals and Objectives

County Pension Advisory Committee will analyze and consider the cost effectiveness of either:

- Additional redemption of outstanding bond obligation, or
- Begin payback to the General Fund.

Departmental Budget Request

The Department’s Requested Budget of \$13,319,968 reflects decreases of (\$11,188,433), or (46%), in expenditures and (\$10,625,979), or (45%), in revenues when compared to the FY2008/09 Final Budget.

The factors contributing to the significant budget changes are the results of the following:

- Decrease of (\$11,113,433) in Other Charges, mainly as a result of a reduction of (\$9,495,000) in Bond Redemption and reduction of (\$1,433,265) in Interest on Bonds. Bond Redemption includes principal payments due on the bonds, plus additional payment of \$5 million toward the principal.
- Increase of \$111,806 in Other Revenue as a result of higher payments from the Courts.
- Decrease of (\$10,000,000) in Long Term Debt proceeds, representing the loan from the General Fund to redeem the 2004 POB Series B1.



Simona Padilla-Scholtens, Auditor-Controller

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- Reduction of (\$517,785) in Operating Transfers In. These are revenues generated by charges to the departments.

### County Administrator's Recommendation

The Proposed Budget of \$13,199,945 reflects decreases of (\$11,308,456), or (46%), in expenditures and (\$13,101,184), or (55%), in revenues when compared to the FY2008/09 Final Budget.

The Proposed Budget includes the following changes:

- (\$120,023) decrease in Interest Expense on County Pool due to a lower average cash balance and the lower interest rate charged by the Treasury.
- \$841,237 increase in Other Revenues to reflect the increase in payments from the Courts and the Solano County Fair Association.
- (\$3,311,098) decrease in Operating Transfers In due to lower charges to County departments resulting from the use of reserves to cover a portion of the annual bond payment.

The Proposed Budget uses \$3,196,419 from Reserves to pay off bonds.

### Pending Issues and Policy Consideration

There are no pending issues or policy considerations at this time.

### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	11,342	9,000	8,700	8,700	(300)	(3%)
Other Charges	3,156,963	3,164,259	3,141,550	3,141,550	(22,709)	(1%)
<b>TOTAL APPROPRIATIONS</b>	<b>3,168,304</b>	<b>3,173,259</b>	<b>3,150,250</b>	<b>3,150,250</b>	<b>(23,009)</b>	<b>(1%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	51,184	50,000	5,000	5,000	(45,000)	(90%)
Charges For Services	3,045	0	5,267	5,267	5,267	0%
Other Financing Sources	3,087,812	2,717,171	3,116,994	3,116,994	399,823	15%
<b>TOTAL REVENUES</b>	<b>3,142,041</b>	<b>2,767,171</b>	<b>3,127,261</b>	<b>3,127,261</b>	<b>360,090</b>	<b>13%</b>

Departmental Purpose

This budget is the conduit for the principal and interest payments for the 2002 Certificates of Participation (COP). The 2002 Certificates of Participation were issued for the construction of the County Administration Center in downtown Fairfield, the Probation Facility, the improvements to the Central Utility Plant, and the Library in Fairfield.

In February 2007, the 2002 COP's were refinanced due to lower interest rates. However, due to the prepayment restrictions, the proceeds from the refinancing are being held in an escrow account until the 2002 COP's are refunded after November 1, 2012, the call date.

The Auditor-Controller Department is responsible for administering the debt service on the 2002 Certificates through the date of redemption, November 1, 2012. Debt retirement is financed from: 1) Courthouse Temporary Construction Fund; 2) Accumulated Capital Outlay Fund; and 3) General Fund.

Departmental Budget Request

The Department's Requested Budget represents a decrease of (\$23,009), or (1%), in appropriations and an increase in estimated revenues of \$360,090, or 13%, when compared to the FY2008/09 Final Budget.

The decrease in appropriations is primarily due to a reduction in the Countywide Administrative Overhead charges due in FY2009/10.

The appropriations reflect the principal and interest payments and accounting and professional fees.

The revenue sources consist of the following:

- \$5,267 from Countywide Overhead charges.
- \$5,000 from interest earnings.
- The following Operating Transfers In:
  - \$399,764 from the Courthouse Construction Fund.
  - \$900,000 from the Accumulated Capital Outlay Fund.
  - \$1,817,230 from the General Fund.

The difference of \$29,989 between appropriations and estimated revenues will be funded from available Fund Balance.

County Administrator's Recommendation

The County Administrator recommends the Requested Budget.

Pending Issues and Policy Consideration

There are no pending issues or policy considerations at this time.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	(3,766)	5,000	5,000	5,000	0	0%
Other Charges	4,801,131	4,812,044	4,802,860	4,802,860	(9,184)	(0%)
<b>TOTAL APPROPRIATIONS</b>	<b>4,797,365</b>	<b>4,817,044</b>	<b>4,807,860</b>	<b>4,807,860</b>	<b>(9,184)</b>	<b>(0%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	7,307	8,300	2,000	2,438	(5,862)	(71%)
Intergovernmental Rev Other	112,500	108,000	105,000	105,000	(3,000)	(3%)
Charges For Services	1,616,310	1,640,489	1,648,151	1,648,151	7,662	0%
Other Financing Sources	3,070,342	3,060,255	3,052,709	3,052,709	(7,546)	(0%)
<b>TOTAL REVENUES</b>	<b>4,806,459</b>	<b>4,817,044</b>	<b>4,807,860</b>	<b>4,808,298</b>	<b>(8,746)</b>	<b>(0%)</b>

### Departmental Purpose

This budget unit is the conduit for the principal and interest payments for the 2007 Certificates of Participation (COP). The proceeds of the 2007 COP will be used to pay the refunded portion of the County of Solano 2002 Certificates of Participation. However, due to the prepayment restrictions, the proceeds from the 2007 COP are being held in an escrow account until the 2002 COP are refunded after November 1, 2012, the call date.

Due to the current interest rate environment, the 2007 COP were issued to refund the 2002 COP at a lower rate of interest resulting in interest savings to the County of about (\$2.9 million) in present value dollars over the term of the bond.

The 2002 Certificates of Participation were issued to finance the construction of the County Administration Center, the Probation Facility, improvements to the Central Utility Plant and the Library in Fairfield.

The Auditor-Controller Department is responsible for administering the debt service on the 2007 Certificates through the date of redemption on November 1, 2032. Debt retirement is financed from Public Facilities Fees, the General Fund, the Library, the Recorder Fund, the Road Fund, and Charges for Services from the 2% Building Use Allowance charged to the departments residing in the new County Administration Center and the Probation building.

### Departmental Budget Request

The Department's Requested Budget of \$4,807,860 represents an overall decrease of (\$9,184), or less

than (1%), in appropriations and estimated revenues when compared to the FY2008/09 Final Budget.

The decrease in appropriations is primarily due to a reduction in the Countywide Administrative Overhead charges due in FY2009/10.

The appropriations reflect the principal and interest payments, and accounting and professional fees.

The revenue sources consist of the following:

- \$2,000 from interest earnings.
- \$105,000 from the City of Fairfield.
- The following Operating Transfers In:
  - \$511,975 from the Library Fund.
  - \$170,000 from the Road Fund.
  - \$203,881 from the Recorder.
  - \$848,628 from the General Fund.
  - \$731,737 from the Public Facilities Fees - Public Protection
  - \$586,488 from the Public Facilities Fees - General Government
- \$1,648,151 from Charges for Services for the 2% Building Use Allowance charged to the departments housed in the County Administration Center and the Probation building.

County Administrator's Recommendation

The County Administrator recommends the Requested Budget with a minor increase of \$438 in Interest Income.

Pending Issues and Policy Consideration

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Services and Supplies	6,593	3,670	7,170	7,170	3,500	95%
Other Charges	2,637,419	2,620,604	2,625,233	2,625,233	4,629	0%
<b>TOTAL APPROPRIATIONS</b>	<b>2,644,012</b>	<b>2,624,274</b>	<b>2,632,403</b>	<b>2,632,403</b>	<b>8,129</b>	<b>0%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	106,943	123,088	5,242	5,242	(117,846)	(96%)
Charges For Services	35	428	14	14	(414)	(97%)
Other Financing Sources	2,734,215	2,298,668	2,627,147	2,627,147	328,479	14%
<b>TOTAL REVENUES</b>	<b>2,841,193</b>	<b>2,422,184</b>	<b>2,632,403</b>	<b>2,632,403</b>	<b>210,219</b>	<b>9%</b>

Departmental Purpose

This budget is the conduit for the principal and interest payments for the 1999 Refunding Certificates of Participation. The 1999 Certificates of Participation were used to acquire a 4.89-acre parcel of undeveloped land to construct the Health and Social Services Administration Building adjacent to the Solano Park Health Facility and to defease the 1994 Certificated of participation.

The Auditor-Controller’s Office is responsible for administering the debt service on the 1999 Certificates through their maturity on November 15, 2019. Debt retirement is financed from Health and Social Services, Public Facilities Fees, and interest earnings from the debt service reserve.

Departmental Budget Request

The Department’s Requested Budget of \$2,632,403 represents an increase of \$8,129, or less than (1%), in appropriations and an increase in revenues of \$210,219, or 9%, when compared to the FY2008/09 Final Budget.

The appropriations reflect the principal and interest payments, accounting and professional fees, and Countywide Administrative Overhead charges.

The revenue sources consist of the following:

- \$5,242 in interest income from the reserve funds held by the trustee.
- The following Operating Transfers In:
  - \$2,477,147 from Health and Social Services.

- \$150,000 from Public Facilities Fees (H&SS function).

County Administrator’s Recommendation

The County Administrator recommends the Requested Budget.

Pending Issues and Policy Consideration

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

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MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>						
Contingencies	0	19,730,799	15,000,000	13,318,439	(6,412,360)	(32%)
Contingencies	0	10,000,000	10,000,000	10,000,000	0	0%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>29,730,799</b>	<b>25,000,000</b>	<b>23,318,439</b>	<b>(6,412,360)</b>	<b>(22%)</b>
<b>NET COUNTY COST</b>	<b>0</b>	<b>29,730,799</b>	<b>25,000,000</b>	<b>23,318,439</b>	<b>(6,412,360)</b>	<b>(22%)</b>

Departmental Purpose

This budget unit provides funds for unforeseen emergencies that may arise during the fiscal year.

Departmental Budget Request

The Requested Budget of \$25,000,000 is an increase of \$4,730,799 when compared to the FY2008/09 Final Budget.

County Administrator’s Recommendation

The County Administrator recommends that the Contingency for General Fund is budgeted at \$23,318,439. This amount is (\$6,412,360), or (22%), lower than the FY2008/09 Final Budget. There are two components in Contingency. It includes \$13,318,439 as Contingency for any unforeseen

emergency that the Board may appropriate funds during the fiscal year and \$10,000,000 as designation to financially manage any State budget uncertainty.

On February 13, 2007, the Board adopted a policy establishing a General Fund Contingency target equal to 10% of the total General Fund Budget. The Proposed FY2009/10 General Fund Budget totals \$235.5 million. Excluding \$13,318,439 for General Fund Contingency, the Proposed General Fund Budget is \$222.2 million. The Proposed General Fund Contingency of \$13,318,439 is 6% of the Proposed General Fund Budget for FY2008/09.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2007/08 ACTUALS</b>	<b>2008/09 FINAL BUDGET</b>	<b>2009/10 DEPT REQUESTED</b>	<b>2009/10 CAO PROPOSED</b>	<b>FROM FINAL TO PROPOSED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>						
Contingencies	0	23,107,365	28,847,305	27,389,315	4,281,950	19%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>23,107,365</b>	<b>28,847,305</b>	<b>27,389,315</b>	<b>4,281,950</b>	<b>19%</b>

Departmental Purpose

This budget unit is utilized by the Public Facilities Fees fund to accommodate any financing needs that may arise during the year.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Departmental Budget Request

The Department's Requested Budget for Contingencies is \$28,847,305.

County Administrator's Recommendation

The Proposed Budget calls for Contingencies of \$27,389,315. This amount reflects the estimated Fund Balance Available based on the FY2008/09 Third Quarter Projections.



MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>						
Contingencies	0	19,534	6,782	1,664	(17,870)	(91%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>19,534</b>	<b>6,782</b>	<b>1,664</b>	<b>(17,870)</b>	<b>(91%)</b>

Departmental Purpose

This budget unit is utilized by Resource Management’s Survey Monument Preservation fund to accommodate any financing needs that may arise during the year.

Departmental Budget Request

The Department’s Requested Budget for Contingencies is \$6,782.

County Administrator’s Recommendation

The Proposed Budget calls for Contingencies of \$1,664. This amount reflects the estimated Fund Balance Available based on the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>						
Contingencies	0	1,280,282	0	1,100,720	(179,562)	(14%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>1,280,282</b>	<b>0</b>	<b>1,100,720</b>	<b>(179,562)</b>	<b>(14%)</b>

Departmental Purpose

This budget unit is utilized by the District Attorney's Special Revenue Fund to accommodate any needs that may arise during the year.

Departmental Budget Request

The Department made no request for Contingencies.

County Administrator's Recommendation

The Proposed Budget calls for a Contingency Appropriation of \$1,100,720. This amount reflects the estimated funding available, based upon the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>						
Contingencies	0	63,621	0	233,747	170,126	267%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>63,621</b>	<b>0</b>	<b>233,747</b>	<b>170,126</b>	<b>267%</b>

Departmental Purpose

This budget unit is utilized by the Department of Child Support Services to accommodate any needs that may arise during the year.

Departmental Budget Request

The Department made no request for Contingencies.

County Administrator's Recommendation

The Proposed Budget calls for a Contingency Appropriation of \$233,747. This amount reflects the estimated funding available, based upon the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>						
Contingencies	0	565,646	0	558,917	(6,729)	(1%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>565,646</b>	<b>0</b>	<b>558,917</b>	<b>(6,729)</b>	<b>(1%)</b>

Departmental Purpose

This budget unit is utilized by the Sheriff Civil Processing Fees fund to accommodate any needs that may arise during the year.

Departmental Budget Request

The Department made no request for Contingencies.

County Administrator's Recommendation

The Proposed Budget calls for a Contingency Appropriation of \$558,917. This amount reflects the estimated funding available, based upon the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>						
Contingencies	0	147,838	0	155,424	7,586	5%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>147,838</b>	<b>0</b>	<b>155,424</b>	<b>7,586</b>	<b>5%</b>

Departmental Purpose

This budget unit is utilized by the Sheriff's Asset Seizure fund to accommodate any needs that may arise during the year.

Departmental Budget Request

The Department made no request for Contingencies.

County Administrator's Recommendation

The Proposed Budget calls for a Contingency Appropriation of \$155,424. This amount reflects the estimated funding available, based upon the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>						
Contingencies	0	0	0	150,000	150,000	0%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>0%</b>

Departmental Purpose

This budget unit is utilized by the Sheriff (OES) fund to accommodate any needs that may arise during the year.

Departmental Budget Request

The Department made no request for Contingencies.

County Administrator's Recommendation

The Proposed Budget calls for a Contingency Appropriation of \$150,000. This amount reflects the estimated funding available, based upon the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>						
Contingencies	0	947,809	0	1,312,562	364,753	38%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>947,809</b>	<b>0</b>	<b>1,312,562</b>	<b>364,753</b>	<b>38%</b>

Departmental Purpose

This budget unit is utilized by the Sheriff to accommodate any unforeseen needs that may arise during the year.

Departmental Budget Request

The Department made no request for Contingencies.

County Administrator’s Recommendation

The Proposed Budget calls for a Contingency Appropriation of \$1,312,562. This amount reflects the estimated funding available based upon the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>						
Contingencies	0	102,361	0	99,733	(2,628)	(3%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>102,361</b>	<b>0</b>	<b>99,733</b>	<b>(2,628)</b>	<b>(3%)</b>

Departmental Budget Request

This budget unit is utilized by the Ward Welfare Fund to accommodate any unforeseen needs that may arise during the year.

Departmental Budget Request

The Department made no request for Contingencies.

County Administrator’s Recommendation

The Proposed Budget calls for a Contingency Appropriation of \$99,733. This amount reflects the estimated funding available based upon the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.



MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>						
Contingencies	0	1,967,119	2,097,209	2,112,829	145,710	7%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>1,967,119</b>	<b>2,097,209</b>	<b>2,112,829</b>	<b>145,710</b>	<b>7%</b>

Departmental Purpose

This budget unit is utilized by the Criminal Justice Temporary Construction Fund to accommodate any financing needs that may arise during the year.

Departmental Budget Request

The Department's Requested Budget for Contingencies is \$2,097,209.

County Administrator's Recommendation

The Proposed Budget reflects a Contingency Appropriation of \$2,112,829. This amount reflects the estimated funding available based on the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>						
Contingencies	0	556,696	614,586	671,526	114,830	21%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>556,696</b>	<b>614,586</b>	<b>671,526</b>	<b>114,830</b>	<b>21%</b>

Departmental Purpose

This budget unit is utilized by the Courthouse Temporary Construction Fund to accommodate any financing needs that may arise during the year.

Departmental Budget Request

The Department's Requested Budget for Contingencies is \$614,586.

County Administrator's Recommendation

The Proposed Budget calls for Contingencies of \$671,526. This amount reflects the estimated funding available based upon the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

<b>MAJOR ACCOUNTS CLASSIFICATIONS</b>	<b>2007/08 ACTUALS</b>	<b>2008/09 FINAL BUDGET</b>	<b>2009/10 DEPT REQUESTED</b>	<b>2009/10 CAO PROPOSED</b>	<b>FROM FINAL TO PROPOSED</b>	<b>PERCENT CHANGE</b>
<b>APPROPRIATIONS:</b>						
Contingencies	0	901,190	517,113	625,979	(275,211)	(31%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>901,190</b>	<b>517,113</b>	<b>625,979</b>	<b>(275,211)</b>	<b>(31%)</b>

Departmental Purpose

This budget unit is utilized by the Fish and Wildlife Fund to accommodate any financing needs that may arise during the year. Funds from this contingency account must be utilized for either Fish and Wildlife propagation or the Suisun Marsh Wildlife area.

Departmental Budget Request

The Department's Requested Budget for Contingencies is \$517,113.

County Administrator's Recommendation

The Proposed Budget calls for Contingencies of \$625,979. This amount reflects the estimated funding available based upon the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>						
Contingencies	0	1,140,710	1,170,000	1,237,794	97,084	9%
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>1,140,710</b>	<b>1,170,000</b>	<b>1,237,794</b>	<b>97,084</b>	<b>9%</b>

Departmental Purpose

This budget unit is utilized by the Homeacres Loan Program to accommodate any needs that may arise during the year.

Departmental Budget Request

The Department's Requested Budget for Contingencies is \$1,170,000.

County Administrator's Recommendation

The Proposed Budget recommends a Contingency Appropriation of \$1,237,794. This amount reflects the estimated funding available based upon the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>						
Contingencies	0	4,860,090	0	4,269,927	(590,163)	(12%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>4,860,090</b>	<b>0</b>	<b>4,269,927</b>	<b>(590,163)</b>	<b>(12%)</b>

Departmental Purpose

This budget unit is utilized by the Recorder's Micrographics and Modernization Fund to accommodate any need that may arise during the year.

Departmental Budget Request

The Department made no request for Contingencies.

County Administrator's Recommendation

The Proposed Budget calls for a Contingency Appropriation of \$4,269,927. This amount reflects the estimated funding available based upon the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>						
Contingencies	0	3,426,922	0	2,416,822	(1,010,100)	(29%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>3,426,922</b>	<b>0</b>	<b>2,416,822</b>	<b>(1,010,100)</b>	<b>(29%)</b>

Departmental Purpose

This budget unit is utilized by the Resource Management Department to accommodate any needs that may arise during the fiscal year.

Departmental Budget Request

The Department made no request for a Contingency.

County Administrator's Recommendation

The Proposed Budget calls for a Contingency Appropriation of \$2,416,822. This amount reflects the estimated funding available based upon the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>						
Contingencies	0	349,960	284,225	264,360	(85,600)	(24%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>349,960</b>	<b>284,225</b>	<b>264,360</b>	<b>(85,600)</b>	<b>(24%)</b>

Departmental Purpose

This budget unit is utilized by Resource Management’s Public Works Improvement Trust to accommodate any needs that may arise during the fiscal year.

Departmental Budget Request

The Department’s Requested Budget for Contingencies is \$284,225.

County Administrator’s Recommendation

The Proposed Budget calls for a Contingency Appropriation of \$264,360. This amount reflects the estimated funding available based upon the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>						
Contingencies	0	5,053,584	2,763,552	2,645,938	(2,407,646)	(48%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>5,053,584</b>	<b>2,763,552</b>	<b>2,645,938</b>	<b>(2,407,646)</b>	<b>(48%)</b>

Departmental Purpose

This budget unit is utilized by the Children and Families Commission Fund to accommodate any needs that may arise during the year.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Departmental Budget Request

The Department's Requested Budget for Contingencies is \$2,763,552.

County Administrator's Recommendation

The Proposed Budget calls for a Contingency Appropriation of \$2,645,938. This amount reflects the estimated funding available based upon the FY2008/09 Third Quarter Projections.



MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>						
Contingencies	0	5,401,414	0	1,336,663	(4,064,751)	(75%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>5,401,414</b>	<b>0</b>	<b>1,336,663</b>	<b>(4,064,751)</b>	<b>(75%)</b>

Departmental Purpose

This budget unit is utilized by the Library to accommodate any financing needs that may arise during the year.

Departmental Budget Request

The Department made no request for a Contingency.

County Administrator's Recommendation

The Proposed Budget calls for Contingencies of \$1,336,663. This amount reflects the estimated funding available based upon the FY2008/09 Third Quarter Projections.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

MAJOR ACCOUNTS CLASSIFICATIONS	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS:</b>						
Contingencies	0	86,546	0	13,597	(72,949)	(84%)
<b>TOTAL APPROPRIATIONS</b>	<b>0</b>	<b>86,546</b>	<b>0</b>	<b>13,597</b>	<b>(72,949)</b>	<b>(84%)</b>

Departmental Purpose

This budget unit is utilized by the Library to accommodate any financing needs that may arise during the year.

Departmental Budget Request

The Department made no request for a Contingency.

County Administrator's Recommendation

The Proposed Budget calls for Contingencies of \$13,597. This amount reflects the estimated funding available based upon the FY2008/09 Third Quarter Projections.

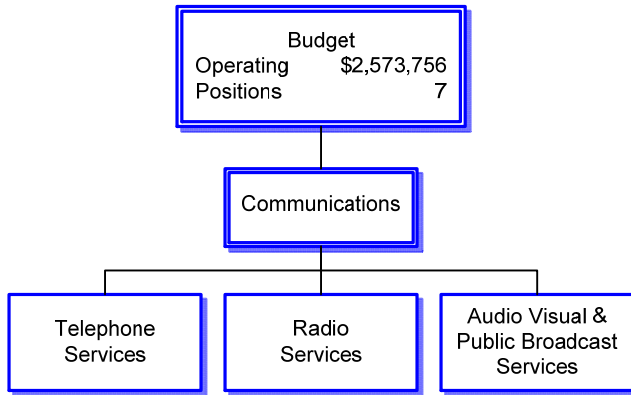
Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

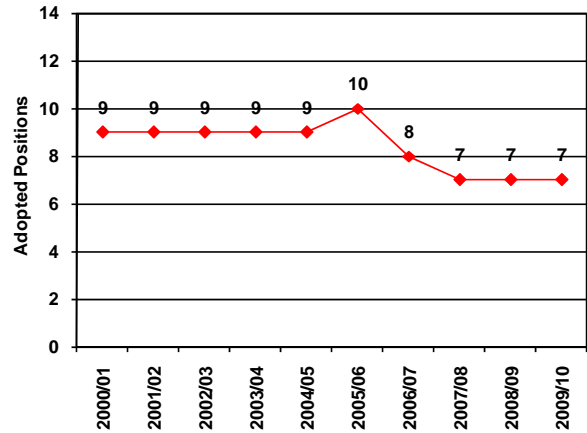
Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

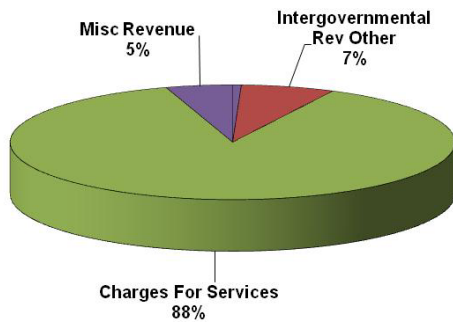
Departmental Summary



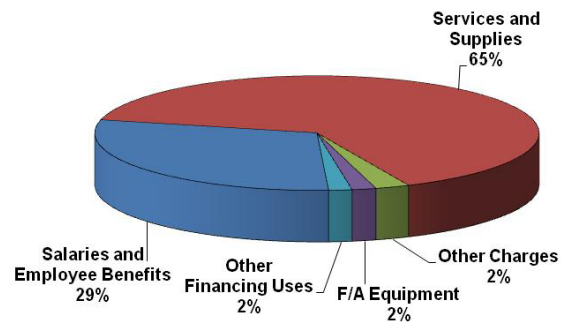
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	720,665	751,749	790,664	759,765	8,017	1%
Services and Supplies	1,591,081	1,710,460	1,806,660	1,661,826	(48,634)	(3%)
Other Charges	50,973	81,868	63,777	63,777	(18,091)	(22%)
F/A Equipment	21,962	376,000	45,000	45,000	(331,000)	(88%)
Other Financing Uses	59,834	41,785	30,006	43,388	1,603	4%
<b>TOTAL APPROPRIATIONS</b>	<b>2,444,515</b>	<b>2,961,862</b>	<b>2,736,107</b>	<b>2,573,756</b>	<b>(388,106)</b>	<b>(13%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	19,084	16,000	16,000	16,000	0	0%
Intergovernmental Rev Other	94,645	104,645	173,853	173,853	69,208	66%
Charges For Services	2,175,757	2,690,438	2,236,022	2,236,022	(454,416)	(17%)
Misc Revenue	204,786	104,000	123,500	123,500	19,500	19%
<b>TOTAL REVENUES</b>	<b>2,494,273</b>	<b>2,915,083</b>	<b>2,549,375</b>	<b>2,549,375</b>	<b>(365,708)</b>	<b>(13%)</b>
<b>NET GAIN(LOSS)</b>	<b>49,758</b>	<b>(46,779)</b>	<b>(186,732)</b>	<b>(24,381)</b>	<b>22,398</b>	<b>(48%)</b>

POSITIONS 7 7 7 7 0

**Departmental Purpose**

Communications is a Division of the Department of Information Technology (DoIT) dedicated to providing reliable and cost effective communications solutions for the employees of Solano County and other public agencies. The Division oversees and maintains the communications systems infrastructure for County departments and public agencies 24 hours a day, seven days a week. This infrastructure includes telephones, radios, alarms, closed circuit television and voice messaging systems. The Division also maintains two-way and microwave radio systems for the Sheriff’s Department, MedNet, the Public Works Division of the Resource Management Department, the Agricultural Commissioner’s Office and local fire districts. The Division additionally provides radio maintenance contract services to the cities of Benicia, Rio Vista, Suisun and Dixon.

providing network access from the Office of Emergency Services (OES) Mobile Command Vehicle for complete access and control of the mutual aid radio channels in the region.

➤ Results:

- Phase 2 did not commence this year due to the lack of Federal grants or other funding sources and the expected late completion of Phase 1 caused by equipment manufacturing problems, corporate restructuring of the vendor responsible for the installation, frequency acquisition and licensing difficulties due to the congestion of frequency spectrum in the heavily populated Bay Area, and coordination with State agencies responsible for licensing public safety mutual aid channels.

**FY2008/09 Goals and Results**

**Maintain a safe community**

- Goal: Start the implementation of Phase 2 of the Radio Interoperability Project as available budget permits. This phase will include adding a fourth radio site in the Vallejo area and more radio channels countywide for use during emergency mutual aid incidents. Other enhancements to the system include upgrading microwave equipment to dispatch centers; building a ring microwave network to eliminate single point failures;

The 30-day testing period for Phase 1, slated for June 2009, consists of a trial use of primary law dispatch and tactical channels by the Sheriff’s Office. County Fire channels will also be cutover during this trial period, if no major anomalies are discovered with the law channels. Full operation of the radio network on licensed channels is expected by the end of June. Although all of the components of the network are installed and ready for operation, several channels are awaiting

FCC approval for use of private frequencies, and State approval for use of national interoperability channels. These channels will be brought online as soon as licensing is approved, which is expected in the fall for the private channels.

Additional tasks related to Phase 1 that will carry into the new fiscal year include: training for dispatch and technical maintenance personnel, modifications or improvements to the network as needed and documentation. The installation of the network console at the City of Fairfield will take place at the conclusion of the remodeling of their dispatch center. This will provide direct communications between every dispatch center over a private wireless network and allow direct monitoring and control of the radio network by all county dispatch centers.

The desired fourth radio site slated for Mare Island is still in the design phase. This is a coordinated effort with the City of Vallejo, which is expected to develop this new site as their new prime site, with the County acting as tenant in this space. No schedule has been discussed at this time.

- Provided technical assistance to OES and the Sheriff's Office for the creation of the County's Tactical Interoperable Communication Plan (TICP) as well as an updated needs assessment on countywide radio interoperability and interoperability with surrounding Bay Area counties and the East Bay Regional Communications System Authority.

#### Invest in and for the future

- Goal: Further implementation of Voice over Internet Protocol (VoIP) throughout the County, consistent with user needs and budget limits.
  - Results:
    - 311 VoIP-based Call Center implementation completed.
    - H&SS Managed Care VoIP-based Call Center implementation completed.

- H&SS Benefits Action Center VoIP-based Call Center implementation completed.
- County Library VoIP implementation completed and integrated to main system at the CAC.
- Sheriff's Department 530 Union cabling project in progress.

- Goal: Migrate approximately 1,800 Octel and Active Voice mail boxes to Cisco Unity.
  - Result: Gathered voicemail data from Active Voice and Octel customers and established Statement of Work for vendor implementation. Project was re-scheduled to take advantage of Twin Campus project work and the possible application of new IP-based products offered by AT&T to reduce overall implementation cost. Installation of all customers on Unity voicemail system was therefore postponed to next fiscal year.

#### FY2009/10 Goals and Objectives

##### Maintain a safe community

- Improve countywide emergency communications by beginning the implementation of Phase 2 of the Radio Interoperability Project if funding sources can be identified. This phase will include the development of a fourth radio site, which will add channel capacity to the existing 12-channel, 3-site, 4-frequency band simulcast network.

##### Invest in and for the future

- Continue collaboration with AT&T, Comcast and Quest for VoIP and information technology requirements for the Twin Campus Project. Complete installation of systems on the Vallejo Campus, the temporary space in Vallejo, and the Fairfield Clinic-Lab in concert with the construction and move-in schedule.
- Upgrade all current Cisco phone users to the latest version of the VoIP infrastructure to support integration with the Twin Campus Project and complete the voice mail migration so all users are supported by the Unity system.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Provide reliable and cost effective communications solutions, maintain the communications systems infrastructure (telephones, radios, closed circuit television and voice messaging systems) for County departments and public agencies.</b>			
Radio service call hours	881	2,076	2,180
Telephone service call hours	1,787	2,632	2,764
Radio service call hours/radio FTE	294	692	727
Telephone service call hours/telephone service FTE	447	658	691

**Departmental Budget Request**

The Department's Requested Budget of \$2,736,107 represents overall decreases of (\$225,755), or (8%), in expenditures and (\$365,708), or (13%), in revenues when compared to FY2008/09 Final Budget.

Factors contributing to significant budget changes are the net results of the following:

- An overall increase of \$38,915 in Salaries and Benefits, mainly due to COLA raises and higher costs for benefits.
- A \$96,200 rise in Services and Supplies primarily as a result of an increase of \$93,218 in Central Data Processing (CDP) charges due to higher IT costs, and \$98,217 in Telephone Services due to higher telephone rates and usage. These increases are offset by decreases of (\$43,350) in Maintenance Equipment and (\$35,000) in Software and License Agreements due to lower projected costs.
- An (\$18,091) decrease in Other Charges due to lower Countywide Administrative Overhead costs.
- A (\$331,000) decrease in Communications Equipment due to the completion of the purchase of Voice Over IP equipment last fiscal year.
- A \$69,208 increase in Other Governmental Revenues due to higher rates and volume for

communications services provided to cities and other governmental agencies.

- A decrease of (\$454,416) in Charges for Services to reflect a rate reduction in charges to user departments as a result of the use of Communications Fund Reserves to offset FY2009/10 operating costs

**County Administrator's Recommendation**

The Proposed Budget of \$2,573,756 reflects decreases of (\$388,106), or (13%), in expenditures and (\$365,708), or (13%), in revenues when compared to the FY2008/09 Final Budget. Fund balance of \$24,381 will be used to finance the Proposed Budget.

Compared to the Requested Budget, the Proposed Budget reflects a decrease of (\$162,351) in expenditures and no change in revenues.

The Proposed Budget includes the following personnel reductions:

- Delete (1.0) FTE Communications Technician as of April 1, 2010

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Communications		✓	2,961,862	2,573,756	(388,106)	Reduction of one filled telephone technicians position will lead to delay in fulfilling work requests for Installations, Moves, Adds, Changes, voice mail scripts, ACD scripts, IVR, call handlers, etc. Also, increase turnaround time for problem resolution.

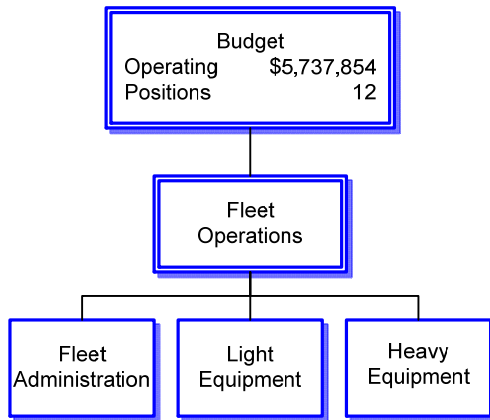
**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations at this time.

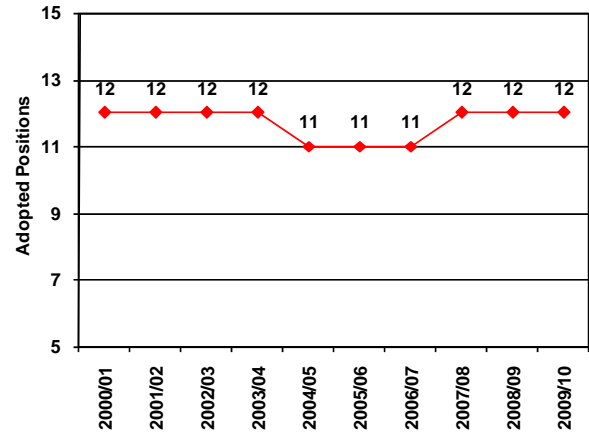
**Department Head Concurrence or Appeal**

The Department Head concurs with the Proposed Budget.

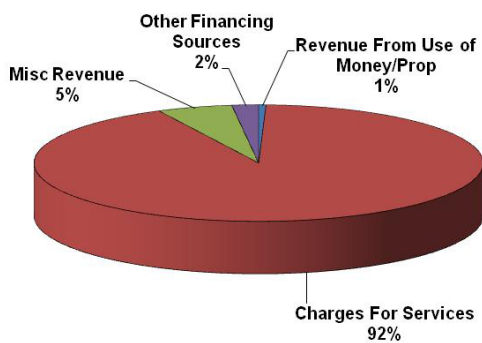
### Departmental Summary



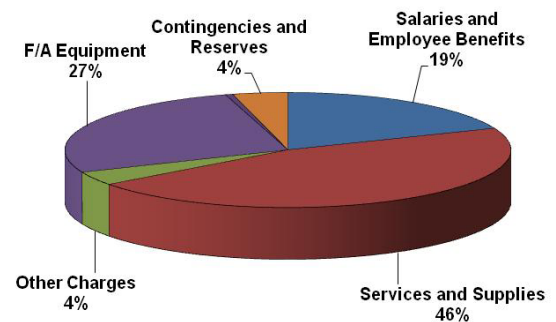
### Staffing Trend



### Source of Funds



### Use of Funds





FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	1,022,325	1,100,103	1,101,628	1,082,261	(17,842)	(2%)
Services and Supplies	2,133,184	2,552,358	2,537,996	2,634,544	82,186	3%
Other Charges	210,286	305,815	220,640	220,640	(85,175)	(28%)
F/A Equipment	1,656,604	1,624,210	1,540,725	1,540,725	(83,485)	(5%)
Other Financing Uses	66,035	41,531	42,291	30,575	(10,956)	(26%)
Contingencies and Reserves	0	126,968	229,109	229,109	102,141	80%
<b>TOTAL APPROPRIATIONS</b>	<b>5,088,434</b>	<b>5,750,985</b>	<b>5,672,389</b>	<b>5,737,854</b>	<b>(13,131)</b>	<b>(0%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	64,362	46,000	30,000	30,000	(16,000)	(35%)
Charges For Services	4,778,881	5,221,656	5,226,554	5,226,554	4,898	0%
Misc Revenue	89,934	103,000	307,316	307,316	204,316	198%
Other Financing Sources	195,929	144,025	108,519	108,519	(35,506)	(25%)
<b>TOTAL REVENUES</b>	<b>5,129,106</b>	<b>5,514,681</b>	<b>5,672,389</b>	<b>5,672,389</b>	<b>157,708</b>	<b>3%</b>
<b>NET GAIN(LOSS)</b>	<b>40,672</b>	<b>(236,304)</b>	<b>0</b>	<b>(65,465)</b>	<b>170,839</b>	<b>(72%)</b>

POSITIONS 12 12 12 12 0

Departmental Purpose

Fleet Management is responsible for providing comprehensive fleet management and transportation services for all County Departments, multiple cities and special districts within Solano County. Services provided include monthly and daily vehicle rentals, equipment maintenance and repair, management of seven fuel sites, and acquisition and disposal of equipment. Costs are recovered through charges to user departments and agencies. The Fleet Management division is a function of the General Services Department.

FY2008/09 Goals and Results

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

- Goal: Continue to work toward reducing mobile-source air pollution from the vehicle fleet by increasing the percentage of certified low emission vehicles from 75% to 77.5% or greater.
  - Result: Increased the percentage of certified low emission vehicles in the light equipment fleet to 76.2%.
- Goal: Continue to acquire additional hybrid and electric vehicles for use in Solano County.

- Result: The number of electric vehicles remained stable at 4 vehicles or 1% of the fleet while the number of hybrid vehicles increased from 6 to 15, which is 3% of the light equipment fleet.
- Goal: Evaluate alternative fuel sources for the County’s fleet to reduce vehicle emissions and dependency on foreign oil.
  - Result: Increased the number of E85 capable vehicles from 24 to 75 vehicles, which is 15% of the fleet and transitioned from standard low-sulfur diesel to bio-diesel usage in the 5% of the light equipment fleet that is diesel powered.

FY2009/10 Goals and Objectives

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

- Continue to work toward reducing mobile-source air pollution from the vehicle fleet by increasing the percentage of certified low emission vehicles from 76.2% to 77.5% or greater.
- Acquire additional hybrid and electric vehicles to increase the percentage of hybrid and electric vehicles from 4% to 10% of the light equipment fleet.

- Operate 25% of the Solano County light equipment fleet on alternative fuel sources by

June 2010 to reduce emissions and lessen dependency on foreign oil.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Complete 100% of scheduled services in the month scheduled and complete all repairs and services with a customer satisfaction rating of 4.7 out of 5.0 or greater.</b>			
Number of scheduled services per month	82	88	85
Number customer satisfaction ratings received	2,677	2,826	2,800
Percent completed within month due	98%	99%	99%
Average customer satisfaction ratings received	4.6	4.7	4.8

**Departmental Budget Request**

The Requested Budget of \$5,672,389 represents a decrease in expenditures of (78,596), or (1%), and an increase in revenues of \$157,708, or 3%, when compared to Final Budget.

Factors contributing to the change in the budget are as follow:

- An increase in Salaries & Employee Benefits of \$1,525 for COLA and other benefits, offset by savings from holding an Equipment Services Worker position vacant for the full year.
- A decrease of (\$14,362) in Services and Supplies mainly due to a savings of (\$35,000) in Purchases for Resale resulting from the projected lower cost of fuel, offset by an increase of \$50,000 in Maintenance Equipment due to higher costs.
- A decrease in Countywide Administrative Overhead of (\$85,175).
- A decrease in Fixed Assets of (\$83,485) due to a net savings from the elimination of (\$115,700) in new equipment purchase, offset by an increase of \$72,215 in additional vehicle purchases.
- An increase of \$760 in POB costs per the salary projections.

- Revenues have increased by net amount of \$157,708 due to an increase of \$204,316 in Other Revenue for higher fleet maintenance charges to non-County organizations, offset by a decrease in Interest Income of (\$16,000) due to lower interest rates.

**County Administrator’s Recommendation**

The Proposed Budget of \$5,737,854 reflects a decrease of (\$13,131), or less than (1%), in expenditures and an increase of \$157,708, or 3%, in revenues when compared to the FY2008/09 Final Budget.

Compared to the Requested Budget, the Proposed Budget reflects an increase of \$65,465 in expenditures and no change in revenues. The increases in expenditures are due to an increase of \$101,308 in Purchase for Resale to reflect a revised estimate for fuel costs, offset by a reduction of (\$29,198) in salaries, benefits and POB charges.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	Revised FY2009/10 Proposed Budget	Change from Final Budget	
Fleet Management		✓	5,750,985	5,737,854	(13,131)	Reflects minimal impact.

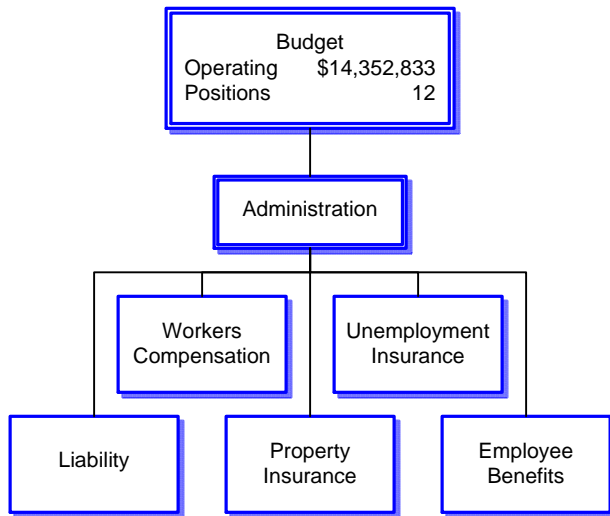
**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations at this time.

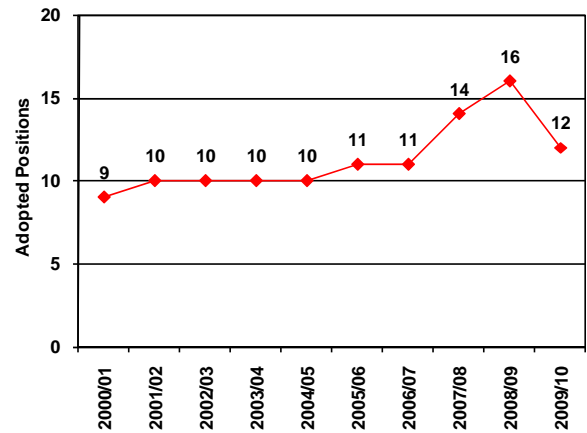
**Department Head Concurrence or Appeal**

The Department Head concurs with the County Administrator's recommendation.

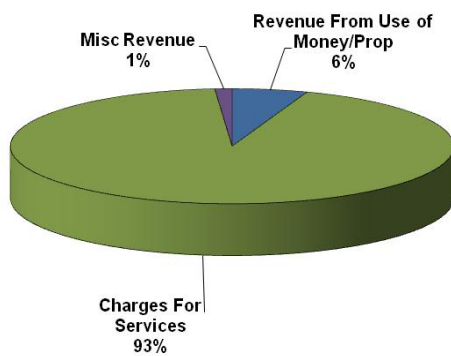
Departmental Summary



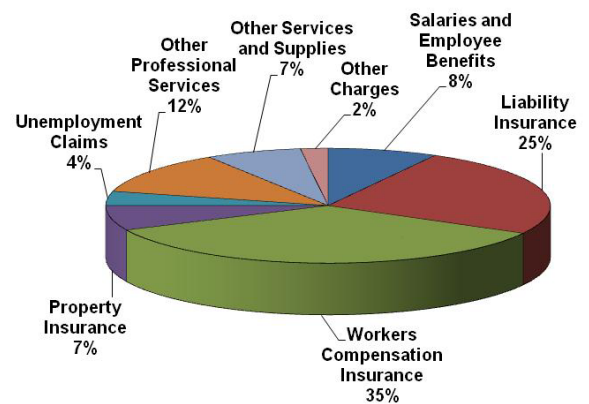
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	1,008,802	1,312,284	1,421,682	1,155,916	(156,368)	(12%)
Services and Supplies	9,522,502	14,517,990	12,926,635	12,905,882	(1,612,108)	(11%)
Other Charges	147,602	241,191	241,620	257,551	16,360	7%
Other Financing Uses	69,891	55,367	55,054	33,484	(21,883)	(40%)
Intra-Fund Transfers	(0)	(1,519)	0	0	1,519	(100%)
Contingencies and Reserves	0	1,332,555	0	0	(1,332,555)	(100%)
<b>TOTAL APPROPRIATIONS</b>	<b>10,748,798</b>	<b>17,457,868</b>	<b>14,644,991</b>	<b>14,352,833</b>	<b>(3,105,035)</b>	<b>(18%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	1,132,703	660,000	645,000	645,000	(15,000)	(2%)
Intergovernmental Rev State	31,187	0	0	0	0	0%
Charges For Services	8,469,564	9,696,755	10,938,029	10,938,029	1,241,274	13%
Misc Revenue	163,641	177,000	147,000	147,000	(30,000)	(17%)
Other Financing Sources	64,828	0	0	0	0	0%
From Reserve	0	4,377,847	0	0	(4,377,847)	(100%)
<b>TOTAL REVENUES</b>	<b>9,861,923</b>	<b>14,911,602</b>	<b>11,730,029</b>	<b>11,730,029</b>	<b>(3,181,573)</b>	<b>(21%)</b>

POSITIONS 14 16 15 12 (4)

### Departmental Purpose

This Department provides administrative support services to assist other County departments in addressing the Board's priorities. It is the goal of Risk Management to reduce the County's exposure to financial loss through the administration and management of the County's insurance and safety programs. Functioning as a service organization to County departments, Risk Management develops and maintains programs to control losses, and provides timely information and efficient employee benefit service to County employees.

### Employee Benefits

Provide coordination with the Public Employees' Retirement System (PERS); oversee and coordinate the County's medical, dental, vision, long-term disability and life insurance programs; Flexible Spending Account Program; Deferred Compensation; and the Employee Assistance Program.

### Liability

Administer the County's Liability Insurance programs; monitor and direct administration of the program through the California State Association of Counties - Excess Insurance Authority (CSAC-EIA) Primary Liability Insurance Program, Excess Liability Insurance Program, and Medical Malpractice Insurance Program; assist County Counsel with civil

lawsuits; manage County risks; and coordinate County safety program activities.

### Workers' Compensation

Assist employees in filing claims; monitor and direct administration of the Workers' Compensation program through the County's self-insurance program; provide disability management services; and implement Cal-OSHA mandated loss prevention and safety programs.

### Property Insurance

Ensure that all County property is covered by adequate property casualty insurance.

### Unemployment Insurance

Provide unemployment insurance coverage for all County employees on a self-insured basis.

### Occupational Health and Safety

Administer the County's Occupational Health and Safety Program, including supervisory safety training, occupational health safety training, immunization coordination and delivery, and Department of Transportation drug testing program oversight.

Compliance Program

Oversee and direct the County's Compliance program to prevent costly litigation, and to help ensure State and Federal code and statute compliance.

- Result: A Wellness Coordinator was hired in November 2008. Working with the Human Resources Director, the Public Health Officer and the Wellness Steering Committee designed a comprehensive Wellness Program that was launched January 2009.

Employee Wellness

Make educational programs and activities available to County employees that emphasizes personal health wellness and promotes living a healthy lifestyle at work and at home.

**Invest in and for the future**

- Goal: Establish a countywide compliance program, whose purpose is to comply with Federal and State mandates in order to mitigate damages to County resources, including those related to financial, reputation and criminal exposures. The program will help to avoid costly litigation and code compliance.

FY2008/09 Major Accomplishments

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

- Conducted an RFP for third party administration of the County Workers' Compensation claims program.

- Result: The countywide compliance program has been initiated. Training has now been completed for the Board of Supervisors and Department Heads, with a train-the-trainer program offered to department supervisors covering the Code of Conduct and Oath of Confidentiality documents. Training of rank and file employees is ongoing at the department level.

FY2008/09 Goals and Results

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

- Goal: Research and design a comprehensive Wellness Program whose primary purpose is to educate employees on the benefits of wellness and related behavior modification. The overall result will be improved quality of life for County employees. The County, as an employer, will receive indirect mutual benefits as well.

FY2009/10 Goals and Objectives

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

- Expand the offerings of the County Wellness Program and provide a first annual report on the Wellness of the County workforce.

Performance Measures

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Provide training to County employees in Workers' Compensation, Occupational Health and Safety, Employee Health and Wellness and Compliance/Ethics.</b>			
Train designated departmental staff on proper Workers' Compensation forms, timelines and electronic filing within 90 days of start of new fiscal year	n/a	n/a	100%
Train all designated employees on County's Exposure Control plan/Bloodborne Pathogen policy	n/a	90%	100%
Increase employees' physical fitness by establishing six new walking clubs countywide each year	n/a	100%	100%
Train all new hires on compliance/ethics within 30 days of on-boarding	n/a	100%	100%

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Monitor eligibility and accuracy of benefit data to maintain fiscal responsibility.</b>			
Audit employees receiving PMB money with 100% response rate to ensure eligibility by end of September each year	n/a	100%	100%

**Departmental Budget Request**

The Department’s Requested Budget of \$14,644,991 represents decreases of (\$2,812,877), or (16%), in expenditures and (\$3,181,573), or (21%), in revenues when compared to FY2008/09 Final Budget.

Significant factors contributing to budget expenditure changes are:

- \$109,398 increase in Salaries and Employee Benefits due primarily to a \$66,156 increase in Salary/Wages for approved COLA and merit increases, charges of \$26,266 to implement the countywide classification and compensation study, \$11,958 increase in Retirement, increase of \$4,706 in FICA taxes, \$2,232 increase in Health Insurance, \$2,835 increase in Workers’ Compensation Insurance, offset by a decrease of (\$4,197) in PARS Retirement. (1.0) Limited Term Human Resources Assistant position was not extended.
- (\$1,591,355) decrease in Services and Supplies, which is primarily the result of a decrease of (\$3,199) in Property Insurance charges, increase of \$28,234 in Liability Insurance charges, decrease of (\$445,018) in Insurance – Other due to anticipated decreases in the CSAC-EIA Primary Liability, Excess Liability, Excess Workers’ Compensation and Property Insurance Programs, decrease of (\$30,000) in Malpractice Insurance, decrease of (\$1,117,110) in Insurance Claims due mainly to anticipated decreases in workers’ compensation claims, a decrease in Controlled Assets and Computer Components of (\$10,373), (\$8,000) decrease in Primary Care Clinic Services, decrease of (\$90,000) in Medical/Dental Service, (\$250,000) decrease in Contracted Services, \$26,235 increase in Central Data Processing charges, and increase of \$306,322 in Other Professional and Specialized Services due primarily to a \$135,000 contract with Occumed for pre-employment medical examination services, \$150,000 for the Wellness Program, and a 55% increase to the CalPERS health administration fees.

- Decrease of (\$1,332,555) in Appropriation for Contingencies (Reserves).

Significant factors contributing to budget revenue changes are:

- (\$15,000) decrease in Interest Income due to reduced cash balance and a lower projected rate of return on investments.
- \$1,241,274 net increase in Other Charges for Services due primarily to increase of \$2,298,000 in charges for the Workers’ Compensation Program, increase of \$71,109 to Employee Development and Recognition for funding the Employee Benefits Division, decrease of (\$375,612) in charges allocated to County departments for the Liability Insurance Program, (\$553,363) decrease in charges allocated to County departments for the Property Program, and (\$198,860) decrease in charges for Unemployment Insurance.
- Decrease of (\$30,000) in Other Revenue for reduced charges to H&SS for Medical Malpractice Insurance costs.
- Decrease of (\$4,377,847) in Reserves due to the use of reserves to fund operations.

**County Administrator’s Recommendation**

The Proposed Budget of \$14,352,833 reflects decreases of (\$3,105,035), or (18%), in expenditures and (\$3,181,573), or (21%), in revenues when compared to the FY2008/09 Final Budget. Fund Balance of \$2,622,804 will be used to finance the Proposed Budget.

Compared to the Requested Budget, the Proposed Budget reflects a decrease of (\$292,158) in expenditures and no change in revenues.

The Proposed Budget includes the following reductions:

- (1.0) FTE Risk Analyst
- (1.0) FTE Office Assistant II

➤ (1.0) FTE Office Assistant III

Departmental programs, along with a summary of the impact of any significant changes.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Administration		✓	(1,519)	(26,281)	(24,762)	Reflects minimal impact. Reductions achieved through cost savings from COLA adjustments, rate reductions for POB/OPEB, and implementation deferral of the classification and compensation study.
Liability Insurance Program		✓	5,979,802	5,065,782	(914,020)	Reflects program reduction - which is primarily due to elimination of 1.0 Risk Analyst, 1.0 Office Assistant III, and 1.0 Office Assistant II. The work will be absorbed by other staff within the department, resulting in longer staff response time on departmental inquiries. The reduction of (\$686,666) in Reserves lowers the balance to an appropriate and reasonable level.
Workers Compensation Insurance Program	✓		8,484,232	7,288,338	(1,195,894)	Reflects program reduction - which is primarily due to reduction of workers' compensation cost as a result of changing the County's confidence level from 90% to 80%. There are no additional reserves in the event of unanticipated costs.
Property Insurance Program		✓	1,492,715	1,045,236	(447,479)	Reflects no impact. The reduction of (\$301,734) in Reserves lowers the balance to an appropriate and reasonable level.
Unemployment Insurance Program	✓		880,360	629,689	(250,671)	Reflects no impact. The reduction of (\$344,155) in Reserves lowers the balance to an appropriate and reasonable level.
Employee Benefits Program		✓	622,278	350,069	(272,209)	Reflects no impact. The reduction resulted from a shift of the costs for the Wellness Program to the Workers' Compensation Division.

**Pending Issues and Policy Considerations**

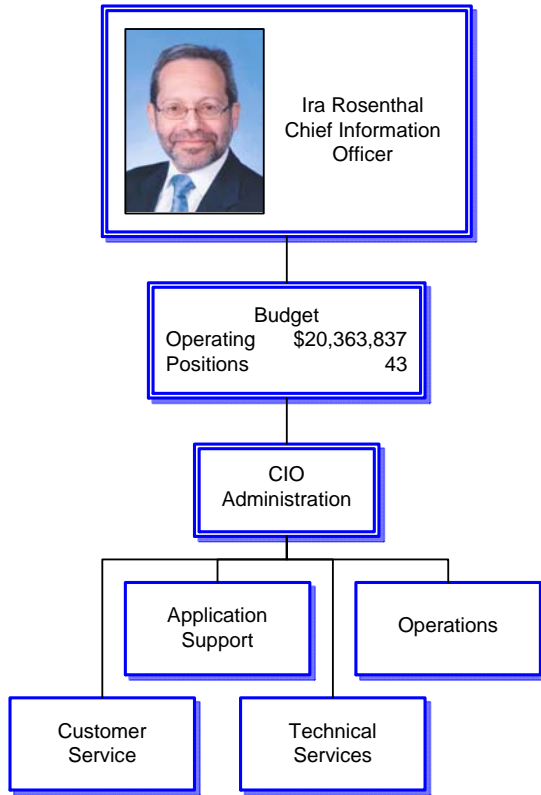
There are no pending issues or policy considerations at this time.

**Department Head Concurrence or Appeal**

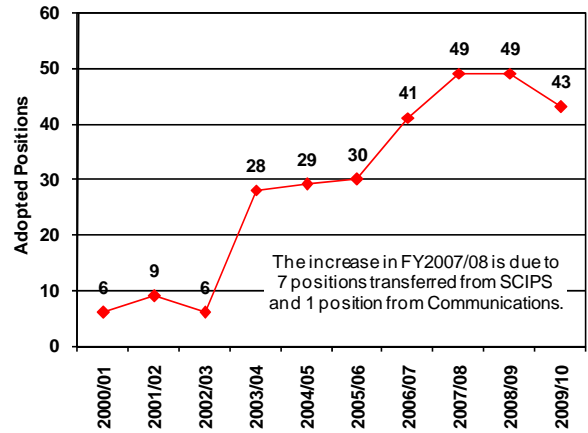
The Department Head concurs with the Proposed Budget.



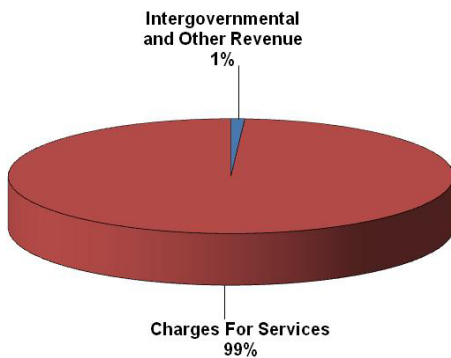
Departmental Summary



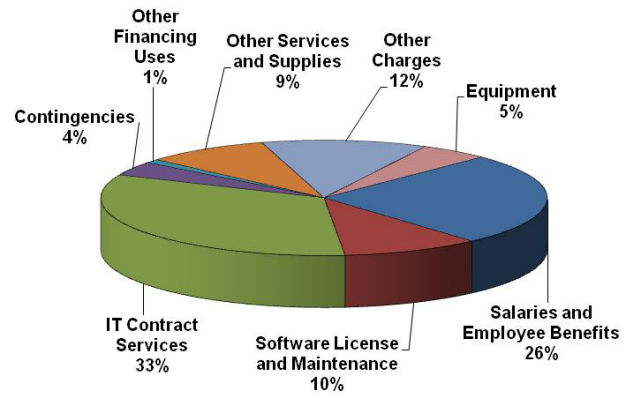
Staffing Trend



Source of Funds



Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	4,813,388	5,727,748	5,608,840	5,228,592	(499,156)	(9%)
Services and Supplies	9,510,682	13,004,142	11,209,967	10,706,264	(2,297,878)	(18%)
Other Charges	708,557	1,342,958	1,345,699	2,362,935	1,019,977	76%
F/A Bldgs and Imprmts	2,342,424	2,004,874	0	0	(2,004,874)	(100%)
F/A Equipment	1,607,060	1,847,500	1,364,639	1,082,700	(764,800)	(41%)
Other Financing Uses	335,677	242,266	224,626	155,844	(86,422)	(36%)
Contingencies and Reserves	0	50,000	50,000	827,502	777,502	1555%
<b>TOTAL APPROPRIATIONS</b>	<b>19,317,788</b>	<b>24,219,488</b>	<b>19,803,771</b>	<b>20,363,837</b>	<b>(3,855,651)</b>	<b>(16%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	83,595	35,000	35,000	35,000	0	0%
Intergovernmental Rev Other	0	68,050	68,050	68,050	0	0%
Charges For Services	18,730,717	21,356,976	19,560,166	19,573,518	(1,783,458)	(8%)
Misc Revenue	498,477	0	0	0	0	0%
Other Financing Sources	36,488	1,940,983	140,555	49,690	(1,891,293)	(97%)
Residual Equity Transfers	100,705	0	0	0	0	0%
<b>TOTAL REVENUES</b>	<b>19,449,981</b>	<b>23,401,009</b>	<b>19,803,771</b>	<b>19,726,258</b>	<b>(3,674,751)</b>	<b>(16%)</b>
<b>NET GAIN(LOSS)</b>	<b>132,194</b>	<b>(818,479)</b>	<b>0</b>	<b>(637,579)</b>	<b>180,900</b>	<b>(22%)</b>

POSITIONS 49 49 46 43 (6)

Departmental Purpose

Department of Information Technology (DoIT) develops, implements and supports computing and communications technologies and provides related technical services in support of the County's business processes. DoIT supports all County departments in automating and improving the delivery of programs and services to the public.

Department of Information Technology contains the following divisions:

Administration Division

The Administration Division provides the administrative support and oversight for the technical and service divisions below that manage and support countywide and Department-specific computer systems and applications.

Information Services Division (ISD)

The ISD Division provides database administration, network and data communications services, desktop support, help desk functions, computer operations, and technical services to all departments. These functions are currently provided through an outsourcing agreement with Affiliated Computer Services (ACS) and actively managed by DoIT.

Law and Justice Information Technology (L&JIT)

The L&JIT Division's technical staff manages and supports applications for the Sheriff, Probation, District Attorney (DA), Public Defender and the Department of Child Support Services (DCSS). Major systems include the Criminal Justice Information System (CJIS) Intranet (also known as the Solano Public Safety WAN), which connects the County and all city police departments to the California Department of Justice, Automated Fingerprint Identification System (AFIS), and California Law Enforcement Telecommunications System. The Public Safety WAN also connects Solano County with Contra Costa County and joins Solano in the Advanced Regional Information Exchange System (ARIES).

Health and Social Services IT (HSSIT)

The HSSIT Division's technical staff manages and supports Health and Social Services (H&SS) applications and systems, including the California Welfare Information Network (CalWIN) program for Eligibility and Employment Services (E&ES), various H&SS case management applications, such as systems for Mental Health and Public Health, as well as several contract, claiming and performance applications.

### Management Information Services (MIS)

The MIS Division's technical staff manages and supports departmental and countywide applications and systems, including the Human Resources/Payroll System, the Integrated Financial and Administrative Solution (IFAS) system, various applications for the Registrar of Voters (ROV), General Services and Agriculture departments and the systems used to post Board of Supervisors (BOS) meeting agendas, minutes, and the audio/video streaming of the BOS meetings for viewing by the public and County employees. The Division also supports other County departments.

### Solano County Integrated Property Systems (SCIPS)

The SCIPS Division provides system planning, design, analysis, project management, programming and computer operations support to the Assessor/Recorder, Tax Collector/County Clerk, and the property tax division of the Auditor/Controller. In addition, SCIPS supports Resource Management and provides property-related information services to other County departments, local governmental agencies, private sector organizations and individuals.

### Internet Technologies

The Internet Technologies Division provides system planning, design and development of web-based applications for the County's internal and external websites. It also leads and supports the development of web applications. It uses the latest .NET technologies to develop intranet and Internet web applications for County departments and the citizens of the county. The Internet applications allow the citizens of Solano to conduct business with the County using the Internet while the intranet applications are used by County employees in their daily work activities. The Division is also responsible for the development and maintenance of the County's SharePoint infrastructure used by many departments for collaboration and management of knowledge databases.

### Countywide Geographical Information System (GIS)

The GIS Division develops and implements an Enterprise GIS for the County. The Division integrates geo-spatial data with the County's existing database information and that of other governmental agencies to enhance information to assist County departments in the delivery of programs and services. DoIT ensures that project implementation,

functions and design are provided through a cooperative and active process with County staff, contract GIS service providers and public agency stakeholders.

### 311 Countywide Non-Emergency Call Center

The 311 Call Center Division was established in January 2008 to implement a non-emergency, centralized call center to provide the residents of the county with a single point of contact for information on County services, to initiate requests for services, to provide status and feedback on service requests, and to provide County management with performance data that can be used to improve customer service. The call center began operating in September 2008.

## FY2008/09 Major Accomplishments

### **Maintain a safe community**

- Significantly improved the performance server system at the Claybank facility and Fairfield Jail by replacing the original 1998 system with a new server. The upgrade included requested enhancements to functionality that has increased Jail operational efficiencies.
- Upgrade of the countywide AFIS fingerprint system with new hardware and software, including new Live Scans at all law enforcement agencies and a revamp of the formerly problematic AFIS-Jail system interfaces. Cutover to the new system occurred in May 2009 after the system passed the Site Acceptance Testing. Training will be ongoing.

## FY2008/09 Goals and Results

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

- Goal: Create better public information for those living and working within the county. By utilizing the County GIS website and other web-based mapping tools like Google Earth and Microsoft Virtual Maps, the County can provide locations, times and dates of capital improvement projects and future development activities.
  - Result: Developed and implemented Solano County Maps Version 2.0. The Interactive Map is accessible from the County's website under the Quick Links section. The current release of the application provides public

access to information such as Property Information, Property Characteristics and administrative information including: Assembly District, Senate District, Congressional District and Supervisory District.

#### Ensure responsible and sustainable land use

- Goal: Improve the quality and quantity of land use data for the evaluation of future and current land use and add the following layers to the County database: 1) Street Centerline layers for both Monumented and occupational centerlines; 2) Right of Way layer with both ultimate and current; 3) Speed Zones; 4) Pavement Management; and 5) Geo-coded buildings.
- Result: Development of the Street Centerline layer is being incorporated into the public safety and emergency services dispatch layers to streamline maintenance and remove redundancies. Right of Way layer is being created as part of the quarterly parcel maintenance.

#### Maintain a safe community

- Goal: Implement redundant GIS servers and services. Office of Emergency Services (OES) and first responders frequently use GIS technology, but in the advent of a catastrophic event, the County's GIS technology could easily be disabled. A redundant set of GIS servers in a safe location would ensure access to information at all times.
- Result: Through the use of available Homeland Security grant money, additional servers and software licenses have been procured and deployed to the Sherriff data center. Progress continues on the development of the replication methodology to ensure that the servers are synchronized. With the aid of State e911 money, DoIT purchased a Dispatch systems (Visionair CAD) mapping solution to map all calls for service received by 911 or entered manually. Included in the Dispatch GIS add-on is a one-year street layer maintenance contract. Visionair/GeoComm will update inaccuracies reported to them by Public Safety. DoIT will also synchronize the Public Safety GIS with the County GIS to truly share street data regionally.

- Goal: Implement and deploy the Electronic Scheduler project for the Sheriff's Office to automate all shift bidding, leave requests and day-to-day handling of shift demands.
- Result: Implementation of electronic timesheets and work rosters is ongoing. The electronics scheduler vendor, IntelliTime is documenting all time reporting rules for use with the scheduler. This process will build the framework for expanding the use of this software to other departments and integration into PeopleSoft.

#### Invest in and for the future

- Goal: Establish production infrastructure for the new websites. Develop and deploy the redesigned Internet and intranet websites and migrate content from existing websites to the new sites.
- Result: A new website infrastructure was built for the Internet and intranet sites. The web redesign project was completed on time and below budget. A complete development and testing environment using virtual servers was also created to support the web development group management of the different County websites and develop new web applications. All website content was migrated to the new redesigned sites.
- Goal: Develop and implement enhanced reporting capabilities for HR/Payroll and Financial System business processes to facilitate extracting data for business decisions.
- Results:
  - Implemented Doc On-Line to allow the Financial Systems users to store and view reports online instead of printing reports, resulting in savings on printer paper and supplies.
  - Implemented the capability for storing claims and associated documents attached to claims in the County's document imaging system, Documentum, for easier retrieval, viewing and additional security.
  - Implemented e-Pay to provide payroll information to employees electronically

and eliminate pending paper pay advices and postage costs.

- Goal: Launch successful operations of the 311 Call Center.
  - Result: Successful launch was accomplished on schedule in September 2008.

**FY2009/10 Goals and Objectives**

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

- Maximize the use of current technology available to H&SS to improve business processes and improve efficiency in providing services.

**Maintain a safe community**

- Complete the upgrade of the computer-aided dispatch system to include GIS capabilities. Develop procedures to update and share improved GIS data with other government agencies and internal departments.

**Invest in and for the future**

- Identify low-cost options that give the County the ability to restore critical services at an off-site location in the event of a disaster, maintaining business continuity and speedy disaster recovery.

- Implement increased security measures recommended and funded by the Department of Health Care Services. Security measures include e-mail encryption capabilities for 1,000 e-mail users including Blackberry and Windows Mobile phone users. Additionally, whole-disk encryption will be expanded to all County computers that access Health Insurance Privacy and Accountability Act (HIPAA) protected information. End-point encryption for removable media will also be addressed.
- Implement additional productivity and “self-service” applications as identified and required by the County’s HR/Payroll and Financial system users.
- Complete the SCIPS System Migration Project with the successful cutover to the new hardware and software platform.
- Implement processes and procedures for an improved application delivery process to reduce cycle time and increase quality in County application development and software support.
- Expand use of the County’s document imaging system, Documentum, to incorporate Workflow Modeling. By implementing Workflow, documents can be received and delivered electronically, eliminating the need for paper documents to traverse through the handling process.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Resolution of Priority 1 incidents within two hours of report of incident over 98% of the time. Priority 1 incidents are defined as: The problem has caused a complete and immediate work stoppage affecting a primary business process or a broad group of users such as an entire department, floor, location or external users. No work around available.</b>			
Total number of Priority 1 incident calls	185	98	142
Number of Priority 1 resolution within two hours	184	98	142
Percentage of Priority 1 resolution within two hours	99.7%	100%	100%

<b>Objective: Resolution of Priority 2 incidents within four hours of report of incident over 95% of the time. Priority 2 incidents are defined as: A business process is affected in such a way that business functions are severely degraded, multiple users are impacted or a key user is affected. A workaround may be available; however, the Workaround is not easily sustainable.</b>			
Number of Priority 2 resolution within two hours	21	11	16
Percentage of Priority 2 resolution within two hours	100%	100%	100%

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
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Objective: Help Desk speed-to-answer is within 30 seconds 80% of the time.			
Number Help Desk calls	12,397	9,575	10,971
Percent of calls answered within 30 seconds	100%	88.9%	100%

**Departmental Budget Request**

The Department’s Requested Budget of \$19,803,771 represents overall decreases of (\$4,415,717), or (18%), in expenditures and (\$3,597,238), or (15%), in revenues when compared to FY2008/09 Final Budget.

Factors contributing to significant budget changes are the net results of the following:

Expenditures

- A (\$118,908) decrease in Salaries and Benefits due to the following:
  - A (\$78,908) net reduction in salaries and benefits from deleting (3.0) position, offset by the COLA increase and the \$50,802 cost of implementing the Fox Lawson Classification and Compensation Study.
  - A (\$40,000) decrease in Extra Help.
- A (\$1,794,175) decrease in Services and Supplies, the net result of the following:
  - Increase of \$163,230 in Maintenance Equipment for the additional maintenance costs for new equipment and higher costs for existing equipment.
  - Decrease of (\$145,750) in Controlled Assets \$1500-\$4999 from savings realized from the selective replacement of network devices.
  - Reduction of (\$594,000) in Consulting Services for the cancellation or deferral of discretionary IT projects, such as the HR/Payroll PeopleSoft Upgrade.
  - Increase of \$96,400 in Contracted Services for two new GIS contracts to upgrade the system.

- Decrease of (\$158,495) in Data Processing Services from a contract renewal discount on the ACS contract.
- Reduction of (\$1,141,577) in Software License/Maintenance Agreement due to the completion of the SCIPS Migration Project.

- A (\$2,487,735) decrease in Fixed Assets as a result of the elimination of (\$2,004,874) in Construction In Progress due to the completion of the SCIPS Migration Project, and the reduction of (\$482,861) in Computer Equipment due to the selective replacement of computers.

Revenues

- A (\$1,796,810) decrease in Charges for Services due to lower “charge back” to user departments as a result of lower IT costs.
- A (\$1,800,428) decrease in Other Financing Sources due to the elimination of (\$1,904,874) in Long-Term Debt Proceeds that were used to fund the SCIPS Migration Project in the prior year, offset by an increase of \$104,446 in Operating Transfers In to reflect the higher administrative overhead allocated to Registrar of Voters and Communications.

**County Administrator’s Recommendation**

The Proposed Budget of \$20,363,837 reflects decreases of (\$4,417,041), or (16%), in expenditures and (\$3,674,751), or (16%), in revenues when compared to the FY2008/09 Final Budget.

Compared to the Requested Budget, the Proposed Budget reflects an increase of \$560,066 in expenditures and a decrease of (\$77,513) in revenues. The higher expenditures are the result of an increase of \$777,502 in appropriations for Contingencies.

The Proposed Budget includes the following personnel reductions:

- Delete (1.0) FTE Programmer Analyst position
- Delete (1.0) FTE Accounting Technician position
- Delete (1.0) FTE Office Assistant III position
- Delete (3.0) Information Technology Specialist II positions.
- Delete (\$40,000) in Extra Help
- Delete (4.0) contracted positions included in the ACS contract:
  - GIS Programmer

- PCMS Application Support
- AIX Administrator
- Desktop Technician

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Technology Infrastructure and ACS IT Support Contract	✓	✓	11,469,884	9,231,530	(2,238,354)	Reflects program reductions including a delay in Continuous Data Protection and Disaster Recovery Project. This may impact stability and efficiency of AIX-based systems (IFAS, SCIPS, PeopleSoft). Work would need to be absorbed by County staff and this would impact application support effectiveness. Patient Care Management System (PCMS) Support will be absorbed by remaining staff in HSS IT Support division. User to PC Techs ratio increased by 11%. PC Installs / Moves / Adds / Changes delayed 1 to 2 days. Service level reduced for problem resolution. Limited ability to implement productivity improvements and automation projects.
Law and Justice IT Support	✓	✓	726,069	717,076	(8,993)	Reflects program reduction. This increased workload on remaining IT staff and will lead to slower response to hardware and software problems and may impact countywide support.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Health and Social Services Support	✓	✓	1,231,008	1,128,860	(102,148)	Reflects program reduction. This will lead to significant workload increase on remaining staff. Reduced service levels in support of numerous H&SS applications, including: PCMS, CALWin, Automated Vital Statistics System, California Electronic Death Registration System, California Automated Immunization Registry, CareWare, Mlab, Medical Therapy Unit Online.
IT Administration	✓	✓	1,039,641	956,093	(83,548)	Reflects program reduction. Administrative tasks will need to be performed by professional staff leading to loss of productivity. Delay in: Claims Processing, Telephone Billing, Department Chargeback Journal Entries, Equipment Inventory, Technology Purchasing, Contract Processing.
Human Resources, Payroll, Financial Systems, and ROV Support	✓	✓	2,451,505	1,515,729	(935,776)	Reflects program reduction. Reductions will delay or cancel development of automation and "self-service" applications - Time and Labor, e-Development, e-Benefits; HR/Payroll Version Upgrade; IFAS functionality - Workflow, CDD Report Conversion, Version Upgrade; Testing support to HR, Payroll & Departments; Training support for Query and Applications. Testing and training activities will need to be absorbed by HR and Auditor. County may fall behind in software versions potentially leading to vendor support issues. Technical support to ROV for Election Systems is substantially reduced and will need to be absorbed by ROV staff.
Property Tax System and Resource Management Systems Support	✓	✓	4,121,778	2,551,229	(1,570,549)	Reflects program reduction. Primarily due to the completion of the SCIPS re-engineering project. Reduced budget for training and contracted services will delay application development and systems improvements requested by user departments.
Internet/Intranet Support	✓	✓	941,129	771,285	(169,844)	Reflects program reduction. This will result in reduction in development and improvement of County Internet, web applications, and Sharepoint applications. Opportunities to implement automation and process improvements for departments will be impacted.
311 Call Center	✓	✓	1,810,449	1,710,449	(100,000)	Reflects minimal impact - reduction due to elimination of contingency.



Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Geographical Information System	✓	✓	982,676	939,352	(43,324)	Reflects program reduction. Primary impact would be a delay on custom application development, public facing mapping applications, and Regional GIS initiative.

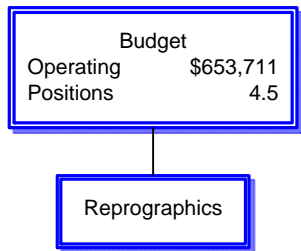
**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations at this time.

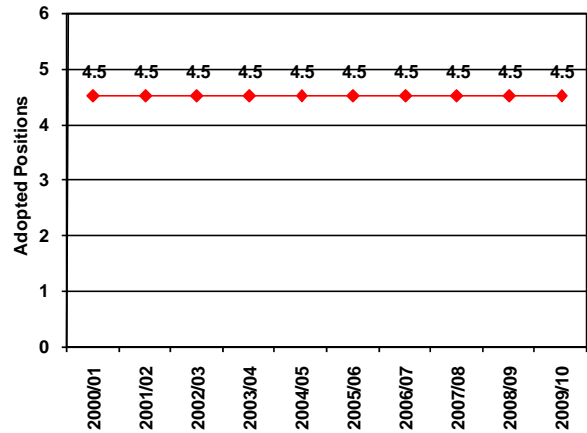
**Department Head Concurrence or Appeal**

The Department Head concurs with the Proposed Budget.

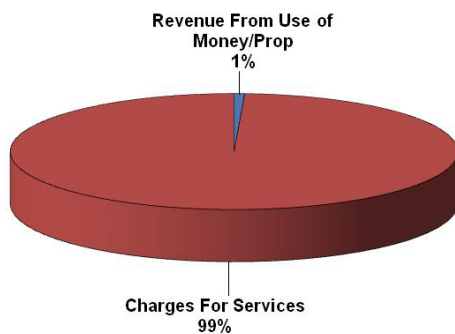
### Departmental Summary



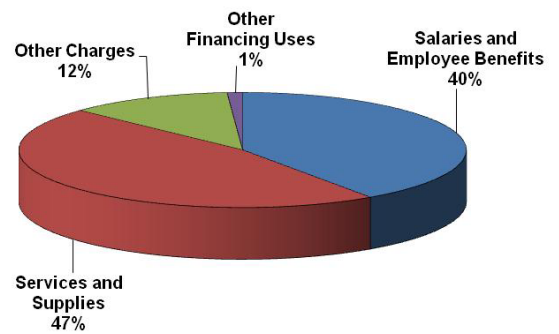
### Staffing Trend



### Source of Funds



### Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	234,512	249,755	266,709	263,764	14,009	6%
Services and Supplies	242,779	293,537	293,333	305,305	11,768	4%
Other Charges	18,001	23,780	77,373	77,373	53,593	225%
Other Financing Uses	15,430	9,732	10,054	7,269	(2,463)	(25%)
Contingencies and Reserves	0	68,265	0	0	(68,265)	(100%)
<b>TOTAL APPROPRIATIONS</b>	<b>510,722</b>	<b>645,069</b>	<b>647,469</b>	<b>653,711</b>	<b>8,642</b>	<b>1%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	8,335	8,000	5,000	5,000	(3,000)	(38%)
Charges For Services	514,954	601,343	645,082	645,082	43,739	7%
<b>TOTAL REVENUES</b>	<b>523,290</b>	<b>609,343</b>	<b>650,082</b>	<b>650,082</b>	<b>40,739</b>	<b>7%</b>
<b>NET GAIN(LOSS)</b>	<b>12,568</b>	<b>(35,726)</b>	<b>2,613</b>	<b>(3,629)</b>	<b>32,097</b>	<b>(90%)</b>

POSITIONS 4.5 4.5 4.5 4.5 0

Departmental Purpose

Reprographics provides offset duplication, graphic design, quick copy services, bindery services, collating and stapling services, and consulting services to County departments. Costs are recovered through charges to user departments. Reprographics is a function of the Central Services Division of the General Services Department.

- Result: Two new high-speed multifunctional copiers have been purchased. These machines will allow for more efficient work flow at less expense to the County. The new copiers reduced annual County Costs by over \$10,000 and reduced per copy charges by ½ cent per page.

FY2009/10 Goals and Objectives

**Invest in and for the future**

**Invest in and for the future**

- Goal: Consider introducing new technology to provide a broader range of services and more efficient pickup and delivery of products at a more cost-effective rate.

- Locate a permanent, County-owned facility to house Reprographics per the recommendations in the Central Services Master Plan completed in FY2008/09.

Performance Measures

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Complete job orders within 72 hours.</b>			
Number of job orders	1,808	1,597	1,411
Percentage of job orders completed within 72 hours/goal	68%	78%	88%

Departmental Budget Request

The Requested Budget of \$647,469 represents an increase in expenditures of \$2,400, or less than 1%, and an increase in revenues of \$40,739, or 7%.

Factors contributing to the changes in the budget are as follows:

- A \$16,954 increase in Salaries & Employee Benefits due to MOU-driven salary increases,

offset by holding a Duplicating Equipment Operator position vacant.

- A decrease in Services and Supplies of (\$204) due to offsetting factors. There will be a (\$10,407) decrease in lease costs with the replacement of two copiers, an increase in purchases for resale for paper costs due to lower printing costs of (\$12,000), and various other offsetting decreases for deferred activities of (\$1,389) within Services and Supplies.
- A \$52,593 increase in Countywide Administrative Overhead due primarily to the audit of reprographics completed by the Auditor-Controller in FY2007/08.
- An increase in POBs due to higher salaries.

- Higher revenue projections of \$38,138 based on anticipated increase in copying services resulting from lower per copy rate.

**County Administrator's Recommendation**

The Proposed Budget of \$653,711 reflects an increase of \$8,642 or 1%, in expenditures and an increase of \$40,739, or 7%, in revenues when compared to the FY2008/09 Final Budget.

Compared to the Requested Budget, the Proposed Budget reflects an increase of \$6,242 in expenditures and no change in revenues.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Reprographic Services		✓	645,069	653,711	8,642	Reflects minimal impact

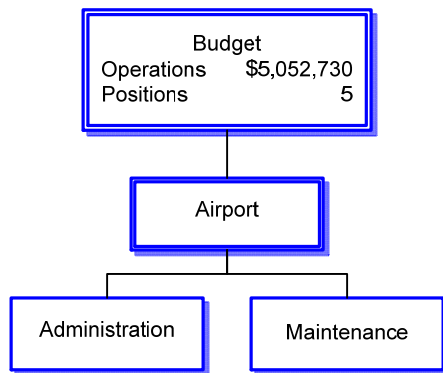
**Pending Issues and Policy Considerations**

There are no pending issues or policy considerations at this time.

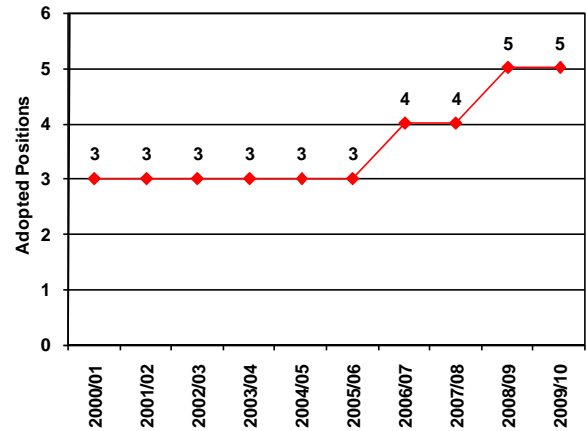
**Department Head Concurrence or Appeal**

The Department Head concurs with the County Administrator's recommendation.

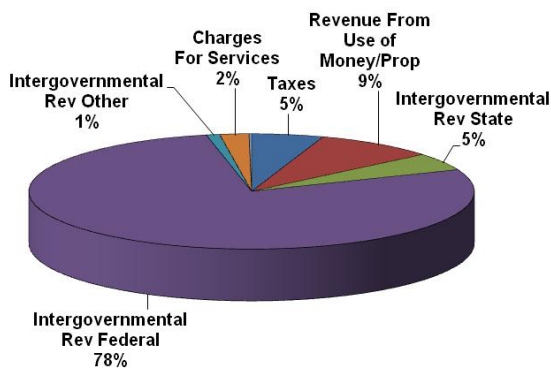
### Departmental Summary



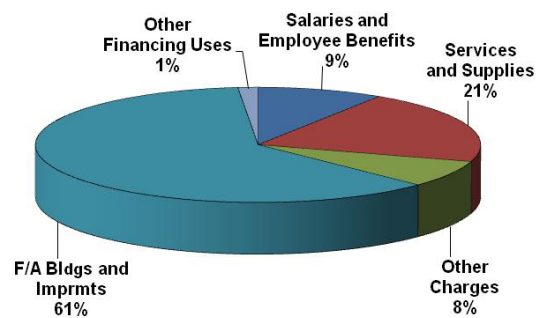
### Staffing Trend



### Source of Funds



### Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	284,226	407,804	470,095	462,434	54,630	13%
Services and Supplies	976,118	1,922,075	1,040,975	1,039,994	(882,081)	(46%)
Other Charges	449,488	436,467	380,910	380,910	(55,557)	(13%)
F/A Land	5,861,442	0	0	0	0	0%
F/A Bldgs and Imprmts	364,962	3,174,999	2,863,158	3,096,091	(78,908)	(2%)
F/A Equipment	63,150	0	0	0	0	0%
Other Financing Uses	78,434	75,972	78,398	73,301	(2,671)	(4%)
<b>TOTAL APPROPRIATIONS</b>	<b>8,077,819</b>	<b>6,017,317</b>	<b>4,833,536</b>	<b>5,052,730</b>	<b>(964,587)</b>	<b>(16%)</b>
<b>REVENUES</b>						
Taxes	287,733	294,977	262,981	251,277	(43,700)	(15%)
Revenue From Use of Money/Prop	415,870	455,800	421,786	421,786	(34,014)	(7%)
Intergovernmental Rev State	96,252	252,884	236,386	236,559	(16,325)	(6%)
Intergovernmental Rev Federal	2,204,210	3,653,150	3,752,249	3,752,249	99,099	3%
Intergovernmental Rev Other	50,254	51,109	49,161	46,699	(4,410)	(9%)
Charges For Services	756,597	975,439	101,768	101,768	(873,671)	(90%)
Misc Revenue	79,775	11,200	9,205	9,205	(1,995)	(18%)
<b>TOTAL REVENUES</b>	<b>3,890,691</b>	<b>5,694,559</b>	<b>4,833,536</b>	<b>4,819,543</b>	<b>(875,016)</b>	<b>(15%)</b>
<b>NET GAIN(LOSS)</b>	<b>(4,187,127)</b>	<b>(322,758)</b>	<b>0</b>	<b>(233,187)</b>	<b>89,571</b>	<b>(28%)</b>

POSITIONS 4 5 5 5 0

Departmental Purpose

The Nut Tree Airport provides a safe, convenient, well-maintained facility for general aviation and business aviation use. The facility serves both businesses and residents of Solano County and the surrounding region of northern California. The Nut Tree Airport is a function of the General Services Department.

flybys by military, war-bird, experimental and antique aircraft.

- Result: The Air Fair committee elected to host a media day on August 29, 2008 and host an Air Fair in 2009.

FY2008/09 Major Accomplishments

**Invest in and for the future**

- Entered into a Fixed Base Operator agreement with Mountain West Aviation to provide aircraft services and flight training.

**Ensure responsible and sustainable land use**

- Goal: Continue to develop strategies to acquire land adjacent to the airport for future aviation use and to ensure the area that surrounds the Airport is protected from unsuitable development that may impinge on Airport operations.
  - Result: 42.55 acres were acquired to increase the contiguous property surrounding the airport.

FY2008/09 Goals and Results

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

- Goal: Host an Air Fair at the Airport in conjunction with the Solano County Pilots Association and the Experimental Aircraft Association to provide the general public with the opportunity to visit a local airport and to observe

**Invest in and for the future**

- Goal: Obtain funds from the Federal Aviation Agency (FAA) to prepare an Airport Master Plan that includes a program to develop future business at the airport. Solano County requested \$250,000 in Federal funding in FY2007/08 for preparation of the Master Plan. If funding is not made available by FAA, other options for funding sources will be evaluated.

- Result: The FAA agreed to fund the Airport Master Plan to the full \$350,000 (95%), and a contract will be let to complete the Master Plan within the expected time frame of 18 to 24 months.

➤ Goal: Secure funding to complete the design phase of the new Southeast Apron and Helicopter Parking area projects.

- Result: The Airport filed the requests for funding for the Southeast Apron and Helicopter parking area projects. FAA has not determined whether there will be sufficient funds available to fund the project requests.

Experimental Aircraft Association to provide the general public with the opportunity to visit a local airport and to observe flybys by military, war-bird, experimental and antique aircraft.

**Maintain a safe community**

- Construct a helicopter parking apron to improve safety and operations between fixed-wing aircraft and rotorcraft by providing separate parking apron, thereby reducing the chance of damage to fixed-wing aircraft that might occur from rotorcraft down wash.

**Invest in and for the future**

- Design the infrastructure for future hangar development per the Airport Layout Plan, subject to available funding from the FAA.

FY2009/10 Goals and Objectives

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

- Host an Air Fair at the Airport in conjunction with the Solano County Pilots Association and the

Performance Measures

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Manage leases so that 100% of the leases are negotiated and signed before they expire.</b>			
Number of leases up for renewal	126	127	127
Percent of leases renewed before expiration	100%	98%	100%

Departmental Budget Request

The Requested Budget of \$4,833,536 represents overall decreases of (\$1,183,781), or (20%), in expenditures and (\$861,023), or (15%), in revenues, when compared to Final Budget.

Factors contributing to the changes are as follows:

- Increase in Salaries and Employee Benefits of \$62,291 due to raises in COLA and other benefits, plus the hiring of the Airport Maintenance Supervisor to fill a previously vacant position.
- Decrease in Services and Supplies of (\$881,100) mainly due to a reduction of (\$728,000) in Purchases for Resale resulting from the elimination of fuel purchase, which will be assumed by a new Fixed Base Operator;

(\$207,531) due to less projected contract work for outside consultants; and (\$20,000) for the elimination of the Property Tax Administration Fee that has not been charged in the last three years, offset by an increase of \$50,000 in Maintenance for the cost of replacing air conditioners.

- Decrease of (\$55,557) in Other Charges primarily due to the reduction in interest on long-term debt because of the pay-down, with FAA funds received for that purpose, of the loan made by the General Fund to the Airport for the purchase of property to protect the airport right-of-way.
- Decrease of (\$311,841) in Fixed Assets due to lower anticipated costs for construction projects at the Airport.

- Increase in Other Financing Uses of \$2,426 for POBs.
- Revenues are projected to decrease by (\$861,023) due to a decrease in Property Tax revenues of (\$31,996); a decrease in Revenue from Use of Money of (\$34,014) due to the reduction in anticipated interest income (\$20,000); an increase in Intergovernmental Revenues of \$99,099 from the FAA's stated commitment to fund the Helicopter Pad construction project, offset by reductions in expected State revenues of (\$18,447); and a decrease in Charges for Services of (\$873,671) as the Fixed Base Operator assumes fuel sales at the Airport.

and (\$875,016), or (15%), in revenues when compared to the FY2008/09 Final Budget.

Compared to the Requested Budget, the Proposed Budget reflects an increase of \$219,194 in expenditures and a decrease of (\$13,993) in revenues.

The increase in expenditures is the result of addition of \$232,933 in Fixed Assets to reflect revised estimates for project construction costs, offset by decreases of (\$7,661) in Salaries and Benefits for reduced COLAs and benefits; (\$981) in Central Data Processing Service for lower IT charges; and (\$5,097) for POBs. The (\$13,933) decrease in revenues is the result of revised Property Tax projections.

**County Administrator's Recommendation**

The Proposed Budget of \$5,052,730 reflects decreases of (\$964,587), or (16%), in expenditures

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Airport Operations	✓		6,017,317	5,052,730	(964,587)	Reflects minimal program impact. The reductions are the result of the assumption of costs for fuel purchase by the Fixed Base Operator, cut in interest expense due to the pay down of loan principal balance, and decrease in Fixed Assets spending due to fewer funded projects.

**Pending Issues and Policy Considerations**

**Borrowing Local Government Property Taxes**

Should the Governor's proposal to borrow 8% of local governments' property tax revenues be approved, the Airport's share is estimated to reduce by (\$24,115).

**Department Head Concurrence or Appeal**

The Department Head concurs with the County Administrator's recommendation.



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Other Charges	60,523	60,523	59,998	59,998	(525)	(1%)
<b>TOTAL APPROPRIATIONS</b>	<b>60,523</b>	<b>60,523</b>	<b>59,998</b>	<b>59,998</b>	<b>(525)</b>	<b>(1%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	6,137	6,424	2,000	2,000	(4,424)	(69%)
Other Financing Sources	60,523	60,523	59,998	59,998	(525)	(1%)
<b>TOTAL REVENUES</b>	<b>66,660</b>	<b>66,947</b>	<b>61,998</b>	<b>61,998</b>	<b>(4,949)</b>	<b>(7%)</b>
<b>NET GAIN(LOSS)</b>	<b>6,137</b>	<b>6,424</b>	<b>2,000</b>	<b>2,000</b>	<b>(4,424)</b>	<b>(69%)</b>

### Departmental Purpose

This budget is used to record State loans for the construction of Airport facilities. Revenues are placed in this budget unit to repay the loans. The Airport is currently repaying a loan received from the State of California for aircraft storage hangars. This loan is scheduled to mature in 2010. The Airport and Administrative divisions of the General Services Department oversee this budget.

### Departmental Budget Request

The Requested Budget represents overall decreases of (\$525), or (1%), in expenditures and (\$4,949), or (7%), when compared to the FY2008/09 Final Budget.

The decrease in expenditures is due to a net reduction in the principal and interest payment on the long-term debt; the decrease in revenues is due to lower projected interest rate on investments.

### County Administrator's Recommendation

The County Administrator recommends the Requested Budget.

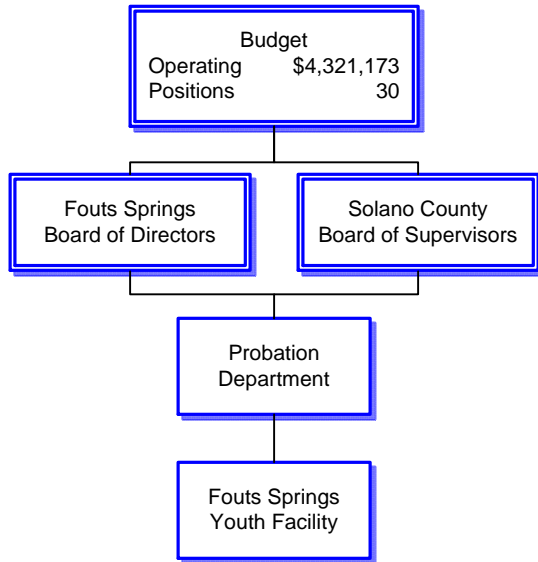
### Pending Issues and Policy Considerations

There are not pending issues or policy considerations at this time.

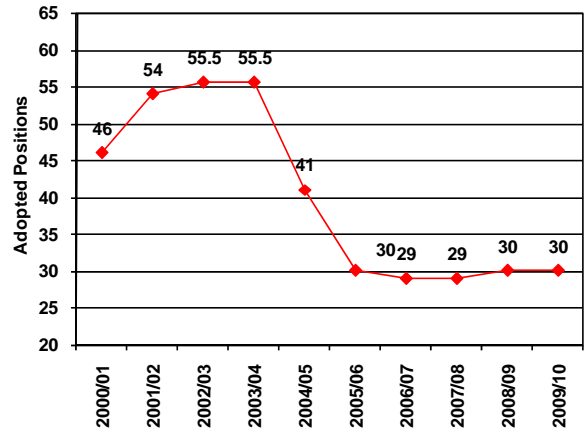
### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

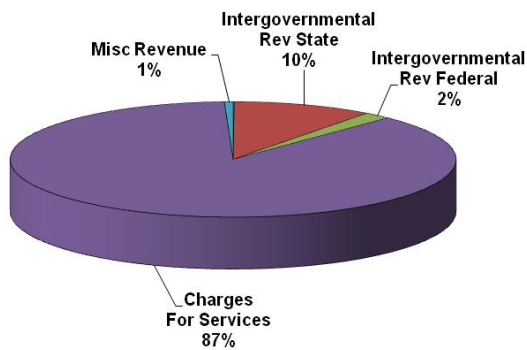
### Departmental Summary



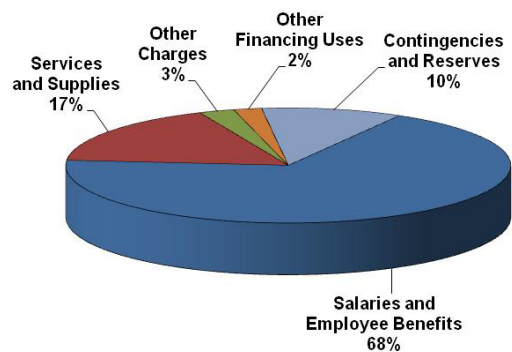
### Staffing Trend



### Source of Funds



### Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	2,543,935	2,905,217	2,978,761	2,941,585	36,369	1%
Services and Supplies	762,219	755,752	742,055	737,477	(18,275)	(2%)
Other Charges	22,664	69,983	110,538	110,538	40,555	58%
F/A Bldgs and Imprmts	0	85,000	0	0	(85,000)	(100%)
F/A Equipment	23,318	0	0	0	0	0%
Other Financing Uses	168,512	118,652	114,783	88,437	(30,215)	(25%)
Contingencies and Reserves	0	432,188	0	443,136	10,948	3%
<b>TOTAL APPROPRIATIONS</b>	<b>3,520,649</b>	<b>4,366,792</b>	<b>3,946,137</b>	<b>4,321,173</b>	<b>(45,619)</b>	<b>(1%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	1,303	0	3,000	3,000	3,000	0%
Intergovernmental Rev State	93,135	87,000	404,700	404,700	317,700	365%
Intergovernmental Rev Federal	447,225	440,000	78,300	78,300	(361,700)	(82%)
Charges For Services	3,184,236	3,327,124	3,466,478	3,466,478	139,354	4%
Misc Revenue	40,214	35,000	25,000	25,000	(10,000)	(29%)
<b>TOTAL REVENUES</b>	<b>3,766,114</b>	<b>3,889,124</b>	<b>3,977,478</b>	<b>3,977,478</b>	<b>88,354</b>	<b>2%</b>
<b>NET GAIN(LOSS)</b>	<b>245,465</b>	<b>(477,668)</b>	<b>31,341</b>	<b>(343,695)</b>	<b>133,973</b>	<b>(28%)</b>

POSITIONS 29 30 30 30 0

Departmental Purpose

Fouts Springs is a youth correctional camp facility located on national forest land at a remote site in the Mendocino National Forest in Colusa County. Although Fouts Springs operates as a division of Solano County Probation rather than a separate department, the facility is operated under a Joint Powers Agreement (JPA) between the counties of Colusa and Solano. In addition to serving as a resource for the placement of juvenile offenders by the member counties' respective Courts and Probation Departments, Fouts Springs accepts juvenile wards from several other California counties. Solano County is designated by the JPA as the administering county for the purposes of being the designated employer for staffing the facility, providing budgeting and accounting, processing claims, purchasing and other administrative responsibilities.

Fouts Springs maintains collaborative relationships with JPA-owner counties (Solano and Colusa), the Colusa County Superintendent of Schools, non-owner counties, the local United States Forest Service (USFS) as well as the local communities and law enforcement agencies. Fouts Springs provides overall security for all wards, including the arrest and apprehension of escaped wards, and transportation of in-custody wards to jails and juvenile halls.

The Fouts Springs program provides treatment for delinquent youth of the juvenile courts. It concentrates on providing services that assist youth in changing their behaviors through systems of behavior modification and cognitive behavioral interventions. The program is intended to act as an alternative resource and intervention to avoid local youth being committed to State institutions. The program uses a three-sided approach:

- 1) Counseling, behavior modification, cognitive behavioral interventions for the spirit.
- 2) Education to develop the mind.
- 3) Work and exercise to strengthen the body.

As such, the program concentrates on providing a strong academic structure, cognitive behavioral training, physical exercise, drug and alcohol counseling, anger management, gang awareness, parenting classes, and an emphasis on a ward's overall wellness and ability to sustain positive behavioral changes upon the ward's release. The facility works in conjunction with Nielson High School to offer wards vocational skills they can use in the future. Nielson High School also offers a comprehensive high school program for wards in ninth through twelfth grade and classes in basic computer skills and life skills. Classes in life skills teach wards important tasks, such as how to balance a check

book, complete a job application and prepare for a job interview.

### FY2008/09 Major Accomplishments

#### **Invest in and for the future**

- In addition to a renovation that established new conference and training space, a major school campus and landscape improvement project at Fouts was completed this year. Along with new walkways and lawn areas being added to the campus, 20-year-old flooring was replaced in all the school classrooms and offices. These improvements enhance the educational experiences for wards and also provide much needed space for program meetings and staff development.

### FY2008/09 Goals and Results

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

- Goal: Finalize the structure and implementation of the Wellness Program, including individual goals and a layered system of wilderness experiences for wards.
  - Result: A process is in place that includes a body mass index screening by medical staff on all wards, with wards being encouraged to set individual goals for themselves as needed. All menus have been reviewed and balanced by a nutrition consultant. Day hikes into the wilderness have been initiated and planning for possible overnight hikes has begun. Planning for an agricultural garden project has been initiated.
- Goal: Utilize the Crossroads facilitator-trained staff to implement additional "best practice" programming and/or incorporate the cognitive behavioral programming concepts into all classes for wards at the Facility.
  - Result: Twenty-five percent of the staff have received training in cognitive behavioral class facilitation and are engaged in the core life skills program and/or evening enrichment classes. All evening enrichment programming has been reviewed for incorporation of cognitive behavioral content and teaching approaches to the subject matter.

- Goal: Assess, and implement if feasible, the benefits of adding an additional staff position responsible for programming/monitoring and providing oversight, including initial follow-up on ward's release and aftercare plans.
  - Result: A Supervising Group Counselor, funded with Youthful Offender Block Grant dollars, was added to the staff as a case/program coordinator to assure wards receive accurate assessments, meaningful program interventions, and assistance in their development of viable aftercare plans.
- Goal: Provide all Group Counseling staff with overview training on the Department's juvenile assessment tool; so as to better utilize a Solano ward's individual assessment.
  - Result: All Group Counseling staff have received a six-hour overview training on the Department's juvenile assessment tool.

### FY2009/10 Goals and Objectives

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

- Implement the Agricultural Garden Project and begin using the vegetable products as part of our food services meal planning for wards.
- Establish a financial mechanism to allow individuals and community-based groups to make donations to a fund that can be used to enhance the positive experiences for wards participating in programming at Fouts Springs.
- Partner with the National Forest Service to instruct wards on trail repair skills and begin trail repair activities in the local forest areas around the camp.

#### **Invest in and for the future**

- Finalize the review, update and integration of all Policies and Procedures for the Division, including general operations, medical services, food services, administrative services, maintenance operations and emergency planning.
- Continue to support the County's efforts to have Federal Legislation passed that will allow the County to exchange property it owns in the Mendocino National Forest for the approximately

74 acres that the Fouts Springs Youth Facility is currently located on.

**Performance Measures**

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: All Fouts graduates will complete the Crossroads Life Skills Program.</b>			
Number of graduates	62	53	60
Number of Crossroads completions	42	53	60
Crossroads completion rate	68%	100%	100%

<b>Objective: All Solano County Fouts graduates will have an aftercare plan in place, coordinated with the assigned probation officer, prior to leaving the program.</b>			
Number of Solano County graduates	20	14	22
Number of aftercare plans	0	5	22
Aftercare plan rate	0%	36%	100%

**Departmental Budget Request**

Fouts Springs' Requested Budget represents a decrease of (\$420,655) in expenditures and an increase of \$88,354 in revenues when compared to the FY2008/09 Final Budget.

Factors contributing to significant changes in expenditures are the net result of the following:

- An increase of \$73,545, or 3%, in Salaries and Benefits reflects expected increases in COLAs, merit/step increases and health and dental insurance. Extra help was increased by \$30,000 in the event the Department operations require an Extra-Help Office Assistant to assist with workload. These increases are offset by salary savings, which reflects the Department's intention to not fill a Group Counselor position, the Office Assistant II, when vacated, and defer filling the Probation Services Manager position until November 2009.
- A decrease of (\$13,697), or (2%), in Services and Supplies reflects decreases to insurance costs and CDP charges, offset by slight increases in food, radio and geologist services for State mandated water monitoring.
- An increase of \$40,555, or 58%, in Other Charges reflects an increase in the Countywide Administrative Overhead, offset partially by a

decrease in interest expense to reflect the Department's efforts in improving cash flow.

- The decrease of (\$85,000), or (100%), in Fixed Assets reflects the Department's intention to further defer the purchase of a replacement water tank beyond this fiscal year.
- Contingencies were not requested in the Requested Budget.

The increase in revenue reflects a \$300 monthly rate increase per placement. While this increases revenue from Solano County and Colusa County, as JPA members, the revenue projection also anticipates a lower number of placements from other counties. The increase in revenue also reflects a larger Youthful Offender Block Grant reimbursement from Solano County Probation to cover salary and benefits for a Senior Group Counselor.

These increases are offset slightly by a decrease in fewer reimbursable medical expenses.

**County Administrator's Recommendation**

The Requested Budget is recommended with the following changes:

- (\$37,176) less in Salaries and Benefits due to a reduction in the COLA assumption, change in OPEB rate and elimination of the Class & Comp cost.

- (\$4,578) reduction in CDP charges.
- (\$26,346) reduction in POB cost.
- An increase of \$443,136 in Contingencies to balance the budget.

#### Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

#### Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.

Mike Paluszak, General Manager

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	0	1,637,636	0	1,519,009	(118,627)	(7%)
Services and Supplies	48,542	2,943,584	0	2,537,473	(406,111)	(14%)
F/A Equipment	0	0	0	90,500	90,500	0%
<b>TOTAL APPROPRIATIONS</b>	<b>48,542</b>	<b>4,581,220</b>	<b>0</b>	<b>4,146,982</b>	<b>(434,238)</b>	<b>(9%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	180,084	1,239,129	0	1,252,697	13,568	1%
Intergovernmental Rev State	0	20,000	0	20,000	0	0%
Charges For Services	0	2,941,041	0	2,452,384	(488,657)	(17%)
Misc Revenue	50,292	382,000	0	338,000	(44,000)	(12%)
<b>TOTAL REVENUES</b>	<b>230,376</b>	<b>4,582,170</b>	<b>0</b>	<b>4,063,081</b>	<b>(519,089)</b>	<b>(11%)</b>
<b>NET GAIN(LOSS)</b>	<b>181,834</b>	<b>950</b>	<b>0</b>	<b>(83,901)</b>	<b>(84,851)</b>	<b>(8932%)</b>

### Departmental Purpose

Solano County Fair Association (SCFA) is a 501(c)3 nonprofit organization. The SCFA was established to conduct the annual Solano County Fair and to operate the fairgrounds property to provide a year-round, multi-purpose venue that celebrates the wide variety of resources and activities available to the County's diverse communities. The SCFA provides an economic and quality-of-life asset to the greater Solano County community.

Founded in 1946, SCFA is a long-standing community institution that operates under a contract with the County of Solano. SCFA is self-supporting, receiving minimal support from license fees generated by the California horse racing industry but no General Fund support from State or local sources.

The vision of SCFA is to provide a thriving destination point by presenting a first-class, multi-use entertainment and recreation facilities that support the County Fair and the mission of the fair association, which provides a sustained economic benefit to the County in partnership with its corporate neighbors and others.

### FY2008/09 Major Accomplishments

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

- Continued significant enhancements to the year-round programming at the fairgrounds, including improved educational and family-oriented program areas at the Fair.

- Promoted livestock exhibits by Solano County 4-H, Future Farmers of America and independent youth exhibitors in the County. Hosted a successful Junior Livestock Auction during the Fair.

### FY2008/09 Goals and Results

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

- Goal: Continue to conduct County Fair in five days with on-site horseracing for 10 days. Increase Fair attendance while continuing to focus on families, community and fun.
  - Result: The 2008 Solano County Fair continued to build on the successful five-day format adopted in 2007, while presenting on-site horseracing for 10 days. Fair attendance increased by 10.5% compared to 2007. The Fair will continue to build on the five-day format in 2009, presenting an enhanced educational and entertainment experience, and greater value to fairgoers.
- Goal: Put greater emphasis during the Fair on the uniqueness and accomplishments of the seven cities that make up Solano County.
  - Result: Created an exhibit area during the Solano County Fair to showcase the seven cities in the County, and invited participation from the cities, chambers of commerce, and other civic organizations to staff their city's exhibit and promote their unique contributions to life in Solano County. In 2008 this program was well received, and the

Fair will continue to enhance the exhibit and foster participation in 2009.

- Goal: Continue to promote and improve the annual Ag Day program for as many third-grade students as possible.
  - Result: The sixth annual Youth Ag Day was a big success and provided educational opportunities for over 1,300 third-grade students. Community (including Solano County employees) and business sponsorships totaled over \$10,000, which enabled the Solano County Fair Association to support all third-grade classrooms in Solano County that needed financial assistance for transportation to the Ag Day event.

#### **Ensure responsible and sustainable land use**

- Goal: Increase facilities and grounds rental by 5%.
  - Result: Facilities and grounds rentals increased by 5%.
- Goal: Increase electronic sign advertising revenues by 5%.
  - Result: Electronic Sign advertising revenue decreased by (15%) due to the slowdown in the economy.
- Goal: Increase net racing revenues by 5%.
  - Result: Horseracing revenue increased in 2008 by 3%.

#### **Invest in and for the future**

- Goal: Seek ways to build new and improved facilities to bring more and larger public and consumer shows and events with a regional draw to the Solano County fairgrounds.
  - Result: Continued to work with the County to create a fairgrounds of the future that will provide facilities and opportunities to attract larger public, consumer and trade shows.

### FY2009/10 Goals and Objectives

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

- Continue to conduct the Solano County Fair for five days, including five days of on-site horseracing. Increase Fair attendance while continuing to focus on families, community and fun.
- Continue to put greater emphasis during the Fair on the uniqueness and accomplishments of the seven cities that make up Solano County.
- Continue to promote and improve the annual Ag Day program for as many third-grade students as possible.

#### **Ensure responsible and sustainable land use**

- Increase facilities and grounds use by 5%.
- Increase electronic sign advertising revenues by 10%.
- Continue to work with the County Board of Supervisors and staff to develop a strategy for revitalizing old and outdated fairgrounds facilities and infrastructure.

### Departmental Budget Request

The SCFA budget is based on the calendar year, rather than the fiscal year. SCFA is required to submit the budget to the State of California Division of Fairs and Expositions each year. The BOS approved SCFA 2009 budget on February 10, 2009.

### County Administrator's Recommendation

The SCFA budget for 2009 has decreases of (\$434,238), or (9%) in expenditures and (\$519,089), or (11%) in revenues when compared to the 2008 Final Budget.

### Pending Issues and Policy Considerations

The California Horse Racing Board approved a five-day racing schedule for the Solano County Fair (SCF) in 2009. This is a (50%) reduction in racing days when compared to the traditional 10 days of horse racing that used to be allotted to the Fair. The Alameda County Fair has agreed to run the other five days, formerly run at the SCF and share the net revenues from those dates. The SCF estimates its



Mike Paluszak, General Manager

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share of those revenues at \$350,000. With declining revenues from horse racing, actual revenues may be lower than anticipated.

Also, as part of the Consolidated Racing Schedule proposed by the California Authority for Racing Fairs (CARF), this year will be the last year of live horse racing at the SCF. The Solano County Board of Supervisors have authorized Chairman John Vasquez to work with the Solano County Fair Association to explore the opportunities for continued horse racing at the Solano County Fair for the years 2010 and beyond.

<b>SUMMARY BY SOURCE</b>	<b>2007/08 ACTUALS</b>	<b>2008/09 FINAL BUDGET</b>	<b>2009/10 DEPT REQUESTED</b>	<b>2009/10 CAO PROPOSED</b>	<b>FROM FINAL TO PROPOSED</b>	<b>PERCENT CHANGE</b>
<b>134 - EAST VJO FIRE DISTRICT</b>						
Taxes	533,586	506,151	458,948	440,150	(66,001)	(13%)
Revenue From Use of Money/Prop	9,388	1,600	500	500	(1,100)	(69%)
Intergovernmental Rev State	5,164	5,005	5,003	5,003	(2)	(0%)
<b>TOTAL FINANCING AVAILABLE</b>	<b>548,137</b>	<b>512,756</b>	<b>464,451</b>	<b>445,653</b>	<b>(67,103)</b>	<b>(13%)</b>
Services and Supplies	571,356	511,756	463,451	438,969	(72,787)	(14%)
Other Charges	500	1,000	1,000	10,000	9,000	900%
Contingencies and Reserves	0	3,316	0	0	(3,316)	(100%)
<b>TOTAL FINANCING REQUIREMENTS</b>	<b>571,856</b>	<b>516,072</b>	<b>464,451</b>	<b>448,969</b>	<b>(67,103)</b>	<b>(13%)</b>

**District Purpose**

This East Vallejo Fire Protection District was established for the purpose of disbursing special assessment revenues collected within the District's jurisdiction to the City of Vallejo for fire protection services to its citizens. The District's jurisdiction is Southeast Vallejo, an unincorporated area of the County, surrounded by the City of Vallejo. This budget unit receives property taxes from this area for the payment of fire protection services. The District is administered through the County Administrator's Office.

**FY2008/09 Goals and Results**

**Maintain a safe community**

- Goal: To continue to provide fire protection for the citizens of the unincorporated areas which are served by the East Vallejo Fire Protection District.
  - Result: Provided fire protection for the citizens of the unincorporated areas of Vallejo which are served by the East Vallejo Fire Protection District.

**FY2009/10 Goals and Objectives**

**Maintain a safe community**

- Continue to provide fire protection for the citizens of the unincorporated areas which are served by the East Vallejo Fire Protection District.

**District Budget Request**

The Requested Budget has decreases of (\$48,305), or (9%), in expenditures and (\$51,621), or (10%), in

revenues when compared to FY2008/09 Final Budget.

**County Administrator's Recommendation**

The Proposed Budget reflects decreases of (\$67,103), or (13%), in expenditures and revenues when compared to FY2008/09 Final Budget.

Contracted Services with the City of Vallejo Fire Department is budgeted at \$431,094, which is based on anticipated property tax revenue less \$7,875 in administrative support costs. The decrease in revenues is the result of a reduction in projected tax revenue for the next fiscal year.

**Pending Issues and Policy Considerations**

The County has an agreement with the City of Vallejo to provide fire protection services to the East Vallejo Fire Protection District. The City is experiencing a budget shortfall and has declared bankruptcy. Vallejo unions are currently appealing the bankruptcy ruling. The County doesn't anticipate significant changes in the service level provided by the City to the District.

SUMMARY BY SOURCE	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>046 - COUNTY CONSOLIDATED SVC AREA</b>						
Taxes	120,886	102,900	101,830	103,292	392	0%
Revenue From Use of Money/Prop	29,239	25,000	19,000	19,000	(6,000)	(24%)
Intergovernmental Rev State	1,163	1,000	900	1,116	116	12%
Charges For Services	1,122	0	0	0	0	0%
<b>TOTAL FINANCING AVAILABLE</b>	<b>152,409</b>	<b>128,900</b>	<b>121,730</b>	<b>123,408</b>	<b>(5,492)</b>	<b>(4%)</b>
Services and Supplies	33,589	268,600	80,600	80,600	(188,000)	(70%)
Other Charges	139	6,946	12,922	12,922	5,976	86%
Contingencies and Reserves	0	179,541	0	182,082	2,541	1%
<b>TOTAL FINANCING REQUIREMENTS</b>	<b>33,728</b>	<b>455,087</b>	<b>93,522</b>	<b>275,604</b>	<b>(179,483)</b>	<b>(39%)</b>

County Service Area Purpose

The Consolidated County Service Area (CSA) provides street lighting in the unincorporated areas of Solano County. This budget funds the installation and maintenance of streetlights, including the cost of electricity.

FY2008/09 Goals and Results

**Maintain a safe community**

- Goal: Operate and maintain 473 streetlights located throughout the unincorporated area.
  - Result: The County's 473 streetlights continue to be operated and maintained.
- Install 15 additional street lights at selected locations in the unincorporated area to increase safety.
  - Result: Initiated a project with PG&E to install 44 additional street lights at selected locations in the unincorporated area

FY2009/10 Goals and Objectives

**Maintain a safe community**

- Operate and maintain all streetlights located throughout the unincorporated area.
- Complete the installation of 47 additional street lights at selected locations in the unincorporated area.
- Initiate the installation of 8 additional street lights at selected locations.

Departmental Budget Request

The Requested Budget includes decreases in expenditures of (\$361,565), or (79%), and revenue of (\$7,170), or (6%), when compared to FY2008/09 Final Budget.

The factors contributing to the significant budget changes are described below:

- Decreases in Service and Supplies of (\$188,000) as fewer streetlights will be installed in FY2009/10 than in FY2008/09.
- Decrease in Tax Revenues of (\$1,070) due to projected property tax revenues.
- Decrease in Interest Income of (\$6,000) due to the use of funds in FY2008/09 for streetlight installations.
- Increase in Utilities of \$5,000 to cover the additional streetlights.

No Contingencies were included in the Requested Budget.

County Administrator's Recommendation

The Requested Budget is recommended with the addition of \$182,082 in Contingencies.

An adjustment of \$1,462 was made in Tax Revenue based on the most recent projections from the Auditor's Office.

Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

Birgitta Corsello, Director of Resource Management

<b>SUMMARY BY SOURCE</b>	<b>2007/08 ACTUALS</b>	<b>2008/09 FINAL BUDGET</b>	<b>2009/10 DEPT REQUESTED</b>	<b>2009/10 CAO PROPOSED</b>	<b>FROM FINAL TO PROPOSED</b>	<b>PERCENT CHANGE</b>
160 - RURAL N. VACAVILLE WATER DIST						
Charges For Services	186,653	0	0	0	0	0%
From Reserve	<u>52,646</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
<b>TOTAL FINANCING AVAILABLE</b>	<b>239,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Services and Supplies	183,034	0	0	0	0	0%
Other Charges	<u>20,110</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0%</u>
<b>TOTAL FINANCING REQUIREMENTS</b>	<b>203,144</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

### District Purpose

The Rural North Vacaville Water District (District) is a community services district formed in 1996 that provides a public water distribution system with potable water for residential use for property owners within the District and water for fire protection by supplying water to a series of fire hydrants serving properties in the area. The District jurisdiction is in the English Hills and Stieger Hills areas north of Vacaville.

Pursuant to a general District election held on August 28, 2007, the oversight of the District was transferred to a five-member independent Board of Directors on December 7, 2007; therefore, this budget will cease to be reported in the County's budget.

<b>SUMMARY BY SOURCE</b>	<b>2007/08 ACTUALS</b>	<b>2008/09 FINAL BUDGET</b>	<b>2009/10 DEPT REQUESTED</b>	<b>2009/10 CAO PROPOSED</b>	<b>FROM FINAL TO PROPOSED</b>	<b>PERCENT CHANGE</b>
164 - RNVWD DEBT SERVICE FUND						
Taxes	916,000	0	0	0	0	0%
Revenue From Use of Money/Prop	70,000	0	0	0	0	0%
<b>TOTAL FINANCING AVAILABLE</b>	<b>986,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Services and Supplies	16,000	0	0	0	0	0%
Other Charges	908,903	0	0	0	0	0%
Contingencies and Reserves	99,819	0	0	0	0	0%
<b>TOTAL FINANCING REQUIREMENTS</b>	<b>1,024,722</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

Departmental Purpose

This budget is the conduit for the principal and interest payments for loans from the State Department of Health Services and the State Department of Water Resources to construct the Rural North Vacaville Water District (RNVWD) facilities.

On August 28, 2007, the residents of the RNVWD elected their first Board of Directors that replaced the Solano County Board of Supervisors.

Effective December 7, 2007, the RNVWD was no longer under the control of the Solano County Board of Supervisors; therefore, this budget will cease to be reported as part of the County's budget.

**AAB** – Assessment Appeals Board.

**AB** – Assembly Bill.

**AB 233** – Known as the Lockyer-Isenberg Trial Court Funding Act of 1997, this omnibus bill transferred the responsibility for local trial courts from the counties to the State, established maintenance of effort payments by the counties to the State based on 1995/96 expenditures, and established two task forces to advise the Legislature regarding future responsibility for trial court employees and facilities.

**ABAG** – Association of Bay Area Governments.

**ACCOUNT** – A classification of expenditure or revenue. Example: "Office Expense" is an account in "Services and Supplies."

**ACCOUNTS PAYABLE** – A short-term liability reflecting amounts owed private persons or organizations for goods or services received.

**ACCOUNTS RECEIVABLE** – An asset account reflecting amounts due from private persons or organizations for goods and services provided (excluding amounts due from other funds or other governments).

**ACCRUAL BASIS** – The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

**ACCRUED EXPENSES** – Expenses incurred but not paid.

**ACCRUED REVENUE** – Revenues earned but not received.

**ACO** – Accumulated Capital Outlay.

**ACTIVITY** – A specific line of work performed to accomplish a function for which a governmental unit is responsible. Example: "Protective Inspection" is an activity performed in the "Public Protection" function.

**AD VALOREM TAX** – A tax based on value (i.e., a property tax).

**ADA** – Americans with Disabilities Act.

**ADMINISTRATIVE OVERHEAD** – Refers to costs allocated to County departments under the

Countywide Cost Allocation Plan to cover central administrative and overhead expenditures.

**AGENCY FUND** – A fund used to account for assets held by a government as an agent for individuals, private organizations or other governments, and/or other funds.

**AOC** – Administrative Office of the Courts (Judicial Counsel).

**APPROPRIATION** – A legal authorization granted by the Board of Supervisors to make expenditures and to incur obligations for specific purposes. An appropriation expires at the end of the Fiscal Year.

**ASSESSED VALUATION** – A valuation set upon real estate or other property by the County or State Board of Equalization as a basis for levying taxes.

**AUTHORIZED POSITIONS** – Positions included in the County's salary resolution and for which funding may or may not be provided in the budget.

**BALANCE SHEET** – The financial statement disclosing the assets, liabilities and fund equity or net assets of an entity at a specified date in conformity with Generally Accepted Accounting Principles (GAAP).

**BASIS OF ACCOUNTING** – A term used to refer to when revenues, expenditures, expenses, and transfers—and the related assets and liabilities—are recognized in the accounts and reported in the financial statements. Specifically, it relates to the timing of the measurements made, regardless of the nature of the measurement, on either the modified accrual or the accrual basis.

**BCDC** – Bay Conservation and Development Commission.

**BOC** – (State) Board of Corrections.

**BOE** – (State) Board of Equalization.

**BOS** – Board of Supervisors.

**BUDGET** – A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them. A budget usually is a financial plan for a single fiscal year.

Glossary of Budget Terms and Acronyms  
Appendix

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**BUDGET UNIT** – The classification of the budget expenditure requirements into appropriate, identified or organizational units deemed necessary or desirable for control and information related to a particular financial operation or program.

**BUDGETARY CONTROL** – The control or management of a government or enterprise in accordance with an approved budget to keep expenditures within the limitations of available appropriations and available revenues.

**BUDGETED POSITIONS** – The number of full-time equivalent positions to be funded in the budget. Budgeted positions should not be confused with "authorized" positions, which are positions that may or may not be funded in the budget.

**Cal-MMET** – California Multi-jurisdictional Methamphetamine Enforcement Team.

**CAL-OSHA** – California - Occupational Safety and Health Administration.

**CALWIN** – CalWorks Informational Network.

**CALWORKS** – California Work Opportunities and Responsibility to Kids.

**CAPITAL EXPENDITURES** – Expenditures resulting in the acquisition of or addition to the government's general fixed assets.

**CAPITAL PROJECT FUND** – A governmental fund created to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and Trust Funds).

**CASA** – Court-Appointed Special Advocates.

**CASH BASIS** – A basis of accounting under which transactions are recognized when cash is received or disbursed.

**CASH FLOW** – Cash available from net collections available for expenditure payments at any given point.

**CDBG** – Community Development Block Grant.

**CDFA** – California Department of Food and Agriculture.

**CENTRAL SERVICE COSTS** – Central administrative and overhead costs allocated back to departments through the Administrative Overhead Cost Plan.

**CEQA** – California Environmental Quality Act.

**CGC** – California Government Code.

**CJIS** – Criminal Justice Information System.

**CLETS** – California Law Enforcement Telecommunications System.

**CMSP** – County Medical Services Program.

**COLA** – Cost-of-living adjustment.

**CONTINGENCY** – An amount of specified appropriations of a fund, appropriated for unforeseen expenditure requirements.

**CONTRACTED SERVICES** – Expenditures for services rendered under contract by personnel who are not on the payroll of the jurisdiction, including all related expenses covered by the contract.

**COP** – Certificates of Participation. Certificates issued for the financing of capital assets. COPs represent undivided interests in the rental payments under a tax-exempt lease.

**COPPS** – Community Oriented Policing and Problem Solving.

**COPS** – Community Oriented Policing Services.

**COST ACCOUNTING** – The method of accounting that provides for assembling and recording of all the elements of cost incurred to accomplish a purpose, to carry on an activity or operation, or to complete a unit of work or a specific job.

**CPS** – Child Protective Services.

**CSAC** – California State Association of Counties.

**CSAC-EIA** – California State Association of Counties – Excess Insurance Authority.

**CURRENT LIABILITIES** – Liabilities that are payable within one year.



**CURRENT RESOURCES** – Resources of a governmental unit that are available to meet expenditures of the current Fiscal Year.

**CWS** – Child Welfare System.

**DA** – District Attorney.

**DCSS** – Department of Child Support Services.

**DEBT SERVICE FUND** – A fund established to account for the accumulation of resources for the payment of interest and principal for general long-term debt.

**DEFEASANCE** – The legal release of a debtor from being the primary obligor under the debt, either by the courts or by the creditor. Also referred to as a legal defeasance.

**DEFERRED REVENUE** – Resource inflows that do not yet meet the criteria for revenue recognition. Unearned amounts are always reported as deferred revenue. In governmental funds, earned amounts also are reported as deferred revenue until they are available to liquidate liabilities of the current period.

**DEFICIT** – (a) The excess of the liabilities of a fund over its assets. (b) The excess of expenditures over revenues during an accounting period or, in the case of proprietary funds, the excess of expenses over revenues during an accounting period.

**DELINQUENT TAXES** – Taxes remaining unpaid on and after the date on which a penalty for nonpayment is attached.

**DESIGNATION** – For government fund types, a segregation of a portion of the unreserved fund balance to indicate tentative plans for financial resource utilization in a future period, such as for general contingencies, equipment replacement, financing receivables, etc.

**DOIT** – Department of Information Technology.

**DOJ** – Department of Justice.

**DUE TO OTHER AGENCIES** – A short-term liability account reflecting amounts owed by the County to an outside government agency for goods or services provided.

**EARMARKED FUNDS** – Revenues designated by statute or Constitution for a specific purpose.

**EIR/S** – Environmental Impact Report/Statement.

**EMPLOYEE BENEFITS** – Amounts paid on behalf of employees by employers in addition to salary. Examples are group health or life insurance payments, contributions to employee retirement, Social Security taxes, workers' compensation, dental and vision and unemployment insurance premiums.

**ENCUMBRANCE** – An obligation in the form of a purchase order, contract, or other commitment related to unperformed contracts for goods and services.

**ENTERPRISE FUND** – A fund established to account for operations financed and operated in a manner similar to private business enterprises, where the intent of the government body is that the costs of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges. (i.e., Airport, Fouts Springs Youth Facility)

**EPSDT** – Early Periodic Screening Diagnosis and Treatment.

**ERAF** – Education Revenue Augmentation Fund established by the State of California in FY1992/93. This Fund was established to require distribution of property tax funds that were shifted from cities, special districts and the County to offset cuts in State revenues to schools.

**EXPENDITURE** – Decrease in net financial resources under the current financial resources measurement focus not properly classified as *other financing uses*.

**EXPENSES** – Outflows or other depletion of assets or incurrence of liabilities (or a combination of both) from delivering or producing goods, rendering services or carrying out other activities that constitute the entity's ongoing major or central operations.

**EXTRA HELP POSITION** – A non-regular, temporary position created to meet a peak workload or other unusual work situation; can include seasonal or recurrent intermittent employment.

**FEMA** – Federal Emergency Management Agency.

Glossary of Budget Terms and Acronyms  
Appendix

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**FINAL BUDGET** – Approved legal spending plan for a fiscal year. By statute, the Board of Supervisors must approve a Final Budget by October 2<sup>nd</sup> each year.

**FISCAL YEAR** – A twelve-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operations.

**FIXED ASSETS** – A tangible item of a long-term character such as land, buildings, furniture, and other equipment with a unit cost in excess of \$5,000.

**FTE** – Full-Time Equivalent position. A full- or part-time position converted to a decimal equivalent of a full-time position based on 2,080 hours per year (a 40-hour week). For example, an extra-help laborer working for four months or 690 hours would be equivalent to 0.33 of a full-time position (FTE).

**FUNCTION** – A group of related activities aimed at accomplishing a major service for which a governmental unit is responsible. These designations are specified by the State Controller. Example: "Public Protection" is a function.

**FUND** – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**FUND BALANCE** – The excess of assets of a fund over its liabilities reported in a governmental fund. A portion of this balance may be available to finance the succeeding year's budget.

**FUND EQUITY** – The net difference of assets over liabilities.

**FUND TYPE** – Any one of eleven categories into which all individual funds can be categorized. Governmental fund types include the general fund, special revenue fund, debt service funds, capital project funds and permanent funds. Proprietary fund types include enterprise funds and internal services fund. Fiduciary fund types include pension (and other employee benefit) trust funds, investment trust funds, private-purpose trust funds and agency funds.

**FY** – Fiscal Year.

**GA** – General Assistance. Funded entirely by counties, provides cash assistance, generally to childless adults.

**GAAP** – Generally Accepted Accounting Principles. Uniform minimum standards and guidelines for financial accounting and reporting. These govern the form and content of the financial statement of an entity. GAAP encompass the conventions, rules and procedures necessary to define accepted accounting practice at a particular time. They include not only broad guidelines of general applications, but also detailed practices and procedures. GAAP provide a standard by which to measure financial presentations. The primary authoritative body on the application of GAAP for state and local governments is the GASB.

**GANN LIMIT** – Refers to the Gann Initiative (Proposition 4 on the November 1979 ballot), which imposed limits on the allowable annual appropriations of the State, schools, and most local agencies. Limit is generally prior year appropriations factored by Consumer Price Index (CPI) and population changes.

**GASB** – Governmental Accounting Standard Board. The authoritative accounting and financial reporting standard-setting body for government entities.

**GASB 34** – The GASB issued statement No. 34 changing the framework of financial reporting for State and local governments.

**GENERAL FUND REVENUE** – Non-specific program revenues, which include such items as property taxes, sales tax, interest earnings, vehicle license fees, etc. These are revenues not specified or dedicated to a particular program, but may be allocated at the discretion of the Board of Supervisors.

**GENERAL RESERVE** – An equity restriction within a fund which is legally or contractually constrained for use only during the budget process or in the event of national emergency.

**GIS** – Geographical Information System.

**H&SS** – Health and Social Services.

**HIPAA** – Health Insurance Portability and Accountability Act.

**IFAS** – Integrated Fund Accounting System.

**IHSS** – In-Home Supportive Services. IHSS provides services to eligible elderly and disabled persons who are unable to remain safely in their own homes without assistance. IHSS is funded through Medi-Cal and the Social Services Block Grant (SSBG).

**INTERNAL CONTROL STRUCTURE** – Policies and procedures established to provide reasonable assurance that specific government objectives will be achieved.

**INTERNAL SERVICE FUND** – A fund used to account for the financing of goods or services provided by one department or agency to another department or agency of a government on a cost reimbursement basis. (i.e., Fleet, Communications, Risk Management)

**JJCPA** – Juvenile Justice Crime Prevention Act.

**JPA** – Joint Powers Authority.

**LAFCo** – Local Agency Formation Commission. LAFCo is a State-mandated independent entity responsible for the formation and modification of the boundaries of local agencies. The Commission is tasked to observe these basic statutory purposes: (a) the promotion of orderly development; (b) the discouragement of urban sprawl; (c) the preservation of open-space and prime agricultural lands; and (d) the extension of governmental services.

**LLEBG** – Local Law Enforcement Block Grant.

**LT** – Limited Term position. A full- or part-time position that has a specified term of employment. At the end of the term, the position is eliminated from the Position Allocation Listing.

**MAINTENANCE OF EFFORT (MOE)** – A Federal and/or State requirement that the County provide a certain level of financial support for a program from local tax revenues. The amount of support is referred to as the Maintenance of Effort (MOE) level.

**MANDATED PROGRAMS** – Mandated programs are those programs and services that the County is required to provide by specific State and/or Federal law or by court order.

**MATCH** – Refers to a cost sharing ratio for a State or Federal program that requires a County General Fund Contribution of a certain amount or percentage to qualify.

**MAY REVISE** – The California Governor submits the Governor's Budget to the Legislature in January, it is revised in May/June, and the fiscal year begins July 1.

**MEDI-CAL** – Medi-Cal, California's Medicaid program, is a federal-state cooperative medical care financing program for low-income elderly, disabled, children and families.

**MISOC** – Management Information Services Oversight Committee.

**MISSION STATEMENT** – A succinct description of the scope and purpose of a County department.

**MODIFIED ACCRUAL BASIS OF ACCOUNTING** – Basis of accounting according to which (a) revenues are recognized in the accounting period in which they become available and measurable; and (b) expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.

Measurable, relates to the amount being determinable. Available, indicates it will be received within 90 days of the fiscal year.

**MOU** – Memorandum of Understanding. A legal document between the Board of Supervisors and an employee organization (union) that outlines agreements reached regarding wages, hours and working conditions for a specific group of County employees.

**MSA** – Master Settlement Agreement.

**NEPA** – National Environmental Protection Act.

**NET COUNTY COST** – The difference between budgeted appropriations and departmental revenues for General Fund budgets. Local tax revenues fund the difference.

**OBJECT OF EXPENDITURE** – A major category of appropriation. Example: "Salaries and Employee Benefits" and "Services and Supplies."

**OES** – Office of Emergency Services.

**OFFICIAL STATEMENT** – A document published by a governmental entity planning to issue bonds that provides information on the proposed bond issue, the purpose of the issue, and the means of servicing indebtedness, as well as other information about the issuer that may be helpful in evaluating credit worthiness.

**OFVP** – Office of Family Violence Prevention.

**OTHER CHARGES** – A category of appropriations for payment to an agency, institution or person outside the County Government and includes principal and interest payments for debt service.

**OTHER FINANCING SOURCES** – A category of revenues, which include long-term debt proceeds, proceeds from the sale of general fixed assets, and operating transfers in. Such amounts are classified separately from revenues on the governmental statement of revenues, expenditures and changes in fund balance.

**OTHER FINANCING USES** – A category of appropriations, which include fund operating transfers out and the amount of refunding bond proceeds deposited with the escrow agent. Such amounts are classified separately from expenditures on the governmental statement of revenues, expenditures and changes in fund balance.

**PARS** – Public Agency Retirement Services.

**PERS** – Public Employees Retirement System.

**PFF** – Public Facilities Fees.

**POB** – Pension Obligation Bonds.

**PROGRAM REVENUE** – Revenue that is derived from and dedicated to specific program operations.

**PROPOSED BUDGET** – The working document for the fiscal year under discussion.

**PROPOSITION 10** – Passed by the voters on November 3, 1998, this measure imposed a 50-cent per pack excise tax on cigarettes and a specified excise tax on other types of tobacco products. Revenues generated were placed in a new special fund – the Children and Families First Trust Fund – to be used to fund early childhood development

programs and to offset revenue losses to Proposition 99.

**PROPOSITION 12** – Passed by the voters in March 2000, gave the State authority to issue \$2.1 billion in bonds to fund watershed protection, water quality improvement, wildlife habitat conservation, preservation of open space and farmland threatened by unplanned development, and to repair and improve the safety of state and neighborhood parks.

**PROPOSITION 13** – A tax limitation initiative approved by the voters in 1978. This measure provides for: (a) a one (1) percent tax limit exclusive of tax rates to repay existing voter-approved bonded indebtedness; (b) assessment restrictions establishing 1975 level values for all property with allowable increase of 2% annually and reappraisal to current value upon change in ownership and new construction; (c) a two-thirds vote requirement to increase State taxes; and (d) a two-thirds vote of the electorate for local agencies to impose "special taxes."

**PROPOSITION 36** – Passed by the voters on November 7, 2000, this measure changed State law so that certain adult offenders who use or possess illegal drugs would receive drug treatment and supervision in the community, rather than being sent to prison or jail. The measure also provides State funds to counties to operate drug treatment programs.

**PROPOSITION 40** – Passed by the voters in March 2002, this measure provided for a \$2.6 billion bond for natural resource conservation, parks and historical and cultural resources.

**PROPOSITION 42** – Passed by the voters in March 2002, requires the State sales tax on gasoline (18 cents per gallon) be spent for transportation purposes only. Prop 42 contains provisions that allow the money to be diverted to other purposes under certain limited circumstances, such as State fiscal difficulties. Those provisions were tightened by Prop 1A in November 2006.

**PROPOSITION 63** – Passed by the voters in November 2004, established a State personal income tax surcharge of 1% on taxpayers with annual taxable incomes of more than \$1 million. Funds resulting from the surcharge would be used to expand county mental health programs.

**PROPOSITION 99** – Passed by the voters in November 1988, this measure established a 25-cent surtax per package of cigarettes and equivalent amount on all other tobacco products sold in California. Revenues provide funding for health, health education, research and other programs.

**PROPOSITION 172** – Passed in November 1993. It established a one-half cent sales tax whose proceeds are used to fund eligible public safety activities.

**PROPOSITION 218** – Passed by the voters in November 1996, this measure constrained local governments' ability to impose fees, assessments and taxes through the imposition of specific criteria and requirements. All new taxes, fees and assessments require a two-thirds vote.

**PY** – Program Year.

**REAL PROPERTY** – Land and the structures attached to it.

**REALIGNMENT REVENUE** – State revenues allocated to counties by law that are derived from statewide sales tax collections and vehicle license fees. These revenues are allocated yearly and are dedicated to County operated Health and Social Services.

**REGULAR POSITION** – Any permanent position in the County's classification system approved and funded by the Board of Supervisors.

**REIMBURSEMENT** – Payment received for services/supplies expended on behalf of another institution, agency or person.

**RESERVE** – An account used to set aside and maintain a portion of fund equity, which is legally or contractually restricted for future use or not available for expenditure.

**REVENUE** – Money received to finance ongoing County services. Examples are property taxes, sales taxes, fees, and State and Federal grants.

**RFP** – Request for Proposals.

**RNVWD** – Rural North Vacaville Water District.

**ROV** – Registrar of Voters.

**RULE 810** – Refers to Rules promulgated by the Administrative Office of the Court, which defines expenditures eligible for funding local courts through the Trial Court Budget Commission.

**SACPA** – Substance Abuse and Crime Prevention Act of 2000.

**SAFE** – Sexual Assault Felony Enforcement (Team).

**SALARIES AND EMPLOYEE BENEFITS** – An object (category) of expenditure, which establishes all expenditures for employee-related costs.

**SALARY SAVINGS** – The dollar amount of salaries expected to be saved due to vacancies and turnover of employees.

**SAMHSA** – Substance Abuse and Mental Health Services Administration.

**SB** – Senate Bill.

**SCHEDULE** – A listing of financial data in a form and manner prescribed by the State Controller's Office.

**SCHEDULE 1** – A summary of the overall County Budget by fund, the means of financing the budget and the expenditure requirements.

**SCHEDULE 2** – An analysis of the fund balance available at the end of a fiscal year to finance the next year's budget.

**SCHEDULE 3** – A detailed list of provisions for reserves by fund.

**SCHEDULE 4** – A summary of estimated revenues by fund and source.

**SCHEDULE 5** – An analysis of revenues by source and fund.

**SCHEDULE 6** – An analysis of property tax revenues and assessed valuations.

**SCHEDULE 7** – A summary of County financing requirements by fund.

**SCHEDULE 8** – A summary of budget requirements with historical data listed by general function as defined by the State Controller.

Glossary of Budget Terms and Acronyms  
Appendix

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**SCHEDULE 9** – A summary of accounts and total requirements for each budget unit.

**SCHEDULE 10** – A summary of revenues and expenses for an Internal Service Fund.

**SCHEDULE 11** – This schedule is prepared to show the operation of all Enterprise Funds and meets the requirements of Government Code Section 29141.

**SCHEDULE 12** – A special statement required in both the Proposed and Final Budgets and indicates the status of expenditures from bond proceeds.

**SCHEDULE 13** – Summary of a special district budget. This schedule is the counterpart of Schedule 1 of the County budget forms and summarizes information related to special districts whose affairs and finances are under the supervision and control of the Board of Supervisors as provided in Government Code Section 29002.

**SCHEDULE 14** – Analysis of fund balance unreserved/undesignated for special districts.

**SCHEDULE 15** – Detail of provisions for reserves/designations for special districts.

**SCHEDULE 16** – Budget detail for special districts. This schedule is used in conjunction with Schedules 13, 14 and 15 to provide the supportive detail for the estimated revenues, other financing sources and residual equity transfers and estimated financing requirements.

**SCIPS** – Solano County Integrated Property Systems. Provides information management systems and related services in a timely manner to those County departments responsible for the administration of property tax and the recording of official documents.

**SCWA** – Solano County Water Agency.

**SDHS** – State Department of Health Services.

**SECURED ROLL** – Assessed value of real property, such as land, buildings, secured personal property or anything permanently attached to land as determined by each County Assessor.

**SECURED TAXES** – Taxes levied on real properties in the County that can be "secured" by a lien on the properties.

**SERVICES AND SUPPLIES** – An object (category) of expenditure that establishes expenditures for the operating expenses of County departments and programs.

**SFCS** – Solano Family and Children's Services. (See Proposition 10)

**SOLANO EDC** – Solano Economic Development Corporation.

**SoINET** – Solano Narcotics Enforcement Team.

**SPECIAL DISTRICT** – Independent unit of local government generally organized and funded through assessments to the beneficiaries of the district to perform a specific function(s) for a specific area. Examples are street lighting, waterworks and fire departments.

**SPECIAL REVENUE FUND** – A fund used to account for the proceeds of specific revenue sources (other than major capital projects) that are legally restricted to expenditure for specified purposes.

**SUBJECT** – A detailed description by category of expenditure and revenue type with an object; also called an "account" or "line item." The specific names of most subobjects are designated by the State (i.e., "Small Tools and Instruments").

**SUPPLEMENTAL TAX ROLL** – The Supplemental Property Tax Roll is a result of legislation enacted in 1983 and requires an assessment of property when a change to the status of the property occurs, rather than once a year as was previously the case.

**TANF** – Temporary Assistance for Needy Families. TANF was created by the new welfare reform law to replace Aid to Families with Dependent Children (AFDC), Emergency Assistance (EA), and Job Opportunities and Basic Skills Training (JOBS). It provides a block grant to states to enable temporary assistance to needy families and creates new work requirements and time limits.

**TAX LEVY** – Amount of tax dollars raised by the imposition of the property tax rate on the assessed valuation.

**TAX RATE** – The rate per one hundred dollars applied to the assessed valuation base necessary to produce the tax levy.

**TAX RELIEF SUBVENTION** – Funds ordinarily paid to compensate for taxes lost because of tax relief measures, such as homeowner's exemption.

**TEA 21** – Transportation Equity Act for the 21<sup>st</sup> Century.

**TEETER PLAN** – A plan whereby 100% of the secured property taxes levied are apportioned to eligible agencies instead of the historical practice of apportioning 100% of taxes as they are collected.

**TEMPORARY POSITION** – See Extra Help.

**TRAN(S)** – Tax Revenue Anticipation Notes. Notes or warrants issued in anticipation of collection of taxes, usually retireable only from tax collections and frequently only from the proceeds of the tax levy whose collection they anticipate.

**TRIAL COURT FUNDING** – The Trial Court Funding Act of 1997 effectively separated the budgetary and administrative function of the trial courts from the County and made the State responsible for funding trial court operations. The County's fiscal responsibility is limited to a Maintenance of Effort.

**TRUST FUND** – A fund used to account for assets held by a government in a trustee capacity.

**UAAL** – Unfunded Accrued Actuarial Liability.

**UNALLOCATED REVENUES** – Revenues that are for general purposes. Also known as discretionary, unrestricted or local-purpose revenues.

**UNINCORPORATED AREA** – The areas of the County outside city boundaries.

**UNSECURED TAX** – A tax on properties, such as office furniture, equipment, and boats, that are not secured by real property owned by the assessee.

**USE TAX** – A tax on goods purchased outside the State to prevent revenue loss from avoidance of sales taxes by means of out-of-state purchases. A use tax is also levied in order to remove inequities between purchases made within and outside the State.

**VLF** – Vehicle License Fees.

**WIA** – Workforce Investment Act.

**WIB** – Workforce Investment Board.

**YSAQMD** – Yolo-Solano Air Quality Management District.

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