

# From the County Administrator

May 23, 2014

Members of the Board of Supervisors:

I am pleased to transmit to you the FY2014/15 Recommended Budget as a balanced budget of \$826,255,908 that overcomes many financial obstacles to successfully address the Board's strategic priorities and remains consistent with the County's fiscally prudent management policies. The Recommended Budget reflects a decrease of \$42,857,936 or 4.9% from the FY2013/14 Adopted Budget, this is primarily due to the one-time inclusion of construction costs for the new AB 900-funded Stanton Correctional Facility in FY2013/14.



The FY2013/14 Recommended Budget reflects the sustained efforts to address complex local, State and Federal initiatives that place significant demands on staff time and limited resources with the objective of securing long-term results that will benefit this county, such as continued efforts to support and protect Travis Air Force Base and the Delta. The County has also been focused for several years on the ongoing implementation of programs and services stemming from State realignment, including juvenile justice services and local adjustments to accommodate state prison overcrowding (AB 109) resulting in changes to criminal offender supervision, jail sentencing, and mental health services. Most recently, we have been implementing California's version of the Affordable Care Act with the expanded medical coverage, health care access, and changes in employment and eligibility.

This Budget reflects Solano County's gradual emergence from the Great Recession with some lingering effects of that harsh economic downturn. While the assessed property tax rolls show signs of recovering values and unemployment has dropped from the high of 12.5% in January 2010 to a preliminary estimate of 7% in April 2014, Solano County lags behind the Bay Area and Sacramento in its rate of recovery, which is more due to our location between these two regions than any one factor. Reliance on federally and state-funded assistance is still higher than pre-recession levels. Nearly one out of every five residents (22.6%) in Solano County is receiving some sort of public assistance, which stresses and challenges this organization to meet the needs of the community. The expanded eligibility rules for Medi-Cal as part of the implementation of the Affordable Care Act and the addition of more than 16,000 individuals into the Medi-Cal program over the last 15 months means potentially better health care for residents in the future, but will initially impact local health care providers. The housing market continues to offer mixed signals as home prices climb and the inventory of homes for sale and the numbers of sales decline. A brighter economic sign is that the commercial activity continues to refill vacant commercial properties and reduce the available inventory. More individuals are going back to work and recent employer surveys suggest that there will be more jobs added in the coming year. The overall timid economic growth nationally, coupled with continued uncertainty over the ultimate effects of Federal Budget reductions and Sequestration and State realigned programs, requires any economic optimism to be tempered with caution.

The Recommended Budget proposes a modest 19.55 new FTE positions beyond what the Board approved during FY2013/14, which primarily addressed expanding operational needs related to the implementation of the Affordable Care Act, the 2011 Realignment of Public Safety, and Mental Health, and final preparations for bringing online the



**SOLANO  
COUNTY**

# County of Solano

## Recommended Budget

Stanton Correctional Facility. Additional funding – from State and Federal sources as well as an improving economy – provides much of the resources to address these expanded programs and services. The Budget also reflects modest increases in employee salaries and the continued escalation of health care and retirement costs.

The FY2014/15 Recommended Budget was compiled based on the requirement that each department target and submit a “no increase” in General Fund cost budget. While achieving this was not possible in all situations, it does reflect a concerted effort by departments to offset increasing operational costs by exploring other ways to provide services without increasing expenditures. This thoughtful approach balances staffing, physical space, and how we provide services when residents want to access them through the use of automation and self-help portals.

While the County Budget for FY2014/15 is balanced, there remains a structural gap between revenues and expenses in the General Fund (although much smaller than in prior years), and we are relying on the use of one-time funding from Fund Balance to fill the gap. Going forward, we will continue to adhere to the prudent financial management policies that enabled us to weather the Great Recession and its aftermath and begin to emerge a leaner, focused organization utilizing streamlined processes and automation to assist in the delivery of services.

Crafting a balanced budget is always an arduous task. Our Department Heads and their fiscal staffs, along with members of my staff, have spent the past five months compiling data, projecting expenses, revenues, workloads and staffing needs, 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 work. I especially want to thank the CAO Budget Team who compiled the Recommended Budget: Assistant County Administrator Nancy Huston, Ron Grassi, Ian Goldberg, Michelle Heppner, Stephen Pierce, Emily Combs, Chris Rogers, Jodene Nolan, Marc Fox, and Auditor-Controller Simona Padilla-Scholtens and her staff.

In closing, I want to recognize and thank the Department Heads, the County employees, and our community partners who have continued the ongoing effort to identify opportunities to redesign services and reduce costs to enable the community to receive excellent and needed services while the County continues its efforts to address shortfalls in General Fund Revenues and comply with new mandates. As we move forward in an increasingly more positive economic posture, we must continue forging collaboration – inside and outside of the organization and at all levels – to ensure Solano County remains the place known for its partnerships and leadership in providing innovative, high quality, effective and fiscally responsible services for our residents.

Respectfully submitted,



Birgitta E. Corsello  
County Administrator

# Board of Supervisors



**Linda J. Seifert**  
Chair  
District 2



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Vice Chair  
District 1



**James P. Spring**  
District 3



**John M. Vasquez**  
District 4



**Skip Thomson**  
District 5

## **SOLANO COUNTY'S MISSION**

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

## **SOLANO COUNTY'S VISION**

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

## **CORE VALUES**

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

Dignity: Treat all persons with respect

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

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

Leadership: Be personally responsible and a positive example for others

## **GOALS**

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

Ensure responsible and sustainable land use

Maintain a safe community

Invest in and for the future



**SOLANO  
COUNTY**

# Budget Team & Department Head Listings

## Budget Team

County Administrator .....	Birgitta Corsello .....	784-6100
Assistant County Administrator.....	Nancy Huston .....	784-6107
Health and Public Assistance .....	Ron Grassi.....	784-6933
Public Safety.....	Ian Goldberg .....	784-6116
General Government/Transportation/Budget Forecasting.....	Emily Combs.....	784-6113
General Government/Education .....	Chris Rogers.....	784-6481
General Government/Land Use/Economic Development.....	Stephen Pierce .....	784-6122
Legislative, Intergovernmental and Public Affairs Officer .....	Michelle Heppner.....	784-3002
Public Communications Officer .....	Matthew Davis .....	784-6111
Budget Document Production.....	Jodene Nolan.....	784-6108
General Revenues & Property Taxation .....	Simona Padilla-Scholten.....	784-6280
Indirect Cost .....	Phyllis Taynton .....	784-6288
Budget Training .....	Ray Catapang/Magen Yambao.....	784-6942

## Department Head Listing

Agricultural Commissioner-Sealer of Weights & Measures.....	Jim Allan .....	784-1310
Assessor-Recorder.....	Marc Tonnesen .....	784-6200
Auditor-Controller .....	Simona Padilla-Scholten.....	784-6280
Chief Information Officer/Registrar of Voters .....	Ira Rosenthal .....	784-6675
Cooperative Extension .....	Morgan Doran.....	784-1317
County Administrator .....	Birgitta Corsello .....	784-6100
County Counsel.....	Dennis Bunting .....	784-6140
Child Support Services.....	Pamela Posehn .....	784-3606
District Attorney .....	Don du Bain.....	784-6800
General Services.....	Mike Lango.....	784-7900
Health & Social Services.....	Ann Edwards .....	784-8400
Human Resources/Risk Management.....	Marc Fox.....	784-6170
Library.....	Bonnie Katz .....	784-1500
Probation .....	Christopher Hansen .....	784-7600
Public Defender-Conflict Public Defender .....	Lesli Caldwell.....	784-6700
Resource Management.....	Bill Emlen.....	784-6765
Sheriff-Coroner .....	Tom Ferrara .....	784-7030
Treasurer-Tax Collector-County Clerk .....	Charles Lomeli.....	784-6295
Veterans Services.....	Ted Puntillo .....	784-6590
Workforce Investment Board (WIB).....	Robert Bloom.....	864-3370

**Board of Supervisors**



Erin Hannigan  
District 1



Linda J. Seifert  
District 2



James P. Spering  
District 3



John M. Vasquez  
District 4



Skip Thomson  
District 5



County Counsel  
Dennis Bunting



County Administrator  
Birgitta Corsello

**Elected Officials**



Auditor-Controller  
Simona Padilla-Scholtens



District Attorney  
Don du Bain



Assessor-Recorder  
Marc Tonnesen



Sheriff/Coroner  
Tom Ferrara



Tax Collector/County  
Clerk/Treasurer  
Charles Lomeli

**Appointed Officials**



Ag. Comm./Sealer  
Jim Allan



General Services  
Mike Lango



Human Resources  
Marc Fox



H&SS  
Ann Edwards



Public Defender  
Lesli Caldwell



Library  
Bonnie Katz



Resource Mgmt.  
Bill Emlen



Veterans Services  
Ted Puntillo



CIO/ROV  
Ira Rosenthal



Probation  
Christopher Hansen



UC Coop Extension  
Morgan Doran



Child Support Services  
Pamela Posehn

.....Personnel/Budgetary Controls Only

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