

From the County Administrator

May 22, 2015



Members of the Board of Supervisors:

I am pleased to transmit to you the FY2015/16 Recommended Budget as a balanced budget of \$892,269,052 that successfully manages to address the Board's strategic priorities and remains consistent with the County's fiscally prudent management policies. The Recommended Budget reflects an increase of \$22,051,524 or 2.5% from the FY2014/15 Adopted Budget and relies on increases in revenues and the use of various fund balances and limited draws from reserves.

The FY2015/16 Recommended Budget works to strengthen the County's position for the future by making strategic investments in technology, programs, and services that focus on the health, well-being, safety, rehabilitation, and recreational needs of the communities throughout the county and our workforce. To successfully carry out, existing and mandated activities necessitates not only trained and skilled staff, but in this age of self-help and limited resources, it will require the implementation of new technology to provide staff the tools necessary to perform and succeed at their jobs. The budget includes a continuing investment in the maintenance and improvements of County facilities, providing for safe, quality accommodations in which to conduct business. Finally, by addressing the needs of our workforce, the budget includes funding for employee training and development programs, allowing the County to meet the changing needs of those who live, work and visit here.

The Recommended Budget provides for a workforce of 2,926.45 full-time employee (FTE) positions, excluding extra help positions. This total reflects a net increase of 110.70 FTE from FY2014/15 Adopted Budget. This modest increase of 3.9 percent addresses new mandates and associated services related to Public Safety Realignment, Proposition 47, Affordable Care Act (ACA), the Stanton Correctional Facility, cost avoidance measures, and changes in operational needs driven by workload.

The FY2014/15 Recommended Budget was compiled based on the goal that each department target and submit a "no increase" in General Fund cost budget compared to FY2014/15 Midyear. 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. The County Budget for FY2015/16 is balanced. While we continue to have a structural gap between revenues and expenditures in the General Fund, the gap has narrowed through the efforts of everyone. We are relying on the use of one time fund balances in various funds and draws from committed reserves to fill the gap. Departments must continue efforts to maximize revenues and cost recovery opportunities to provide services while reducing ongoing cost of services.

Crafting a balanced budget takes a concerted team effort by many. Our Department Heads and their fiscal staff, along with members of my staff, have spent the past five months compiling data, projecting expenditures, revenues, workloads and staffing needs; meticulously reviewing programs to achieve a balanced budget. This is a time



**SOLANO
COUNTY**

County of Solano

Recommended Budget

consuming and sometimes arduous task, and I am proud and appreciative of everyone who contributed to this long but important process. 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, Emily Combs, Chris Rogers, Magen Yambao, Jodene Nolan, Matthew Davis, Marc Fox, Donna Caldwell, Auditor-Controller Simona Padilla-Scholtens, Assistant Auditor-Controller Phyllis Taynton and Auditor-Controller staff.

In closing, I want to recognize and thank the Department Heads, 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 and comply with new mandates. As we move forward in FY2015/16, we will continue to collaborate inside and outside the organization to leverage resources in order to provide effective and fiscally responsible services.

Respectfully submitted,



Birgitta E. Corsello
County Administrator

Board of Supervisors



Erin Hannigan
Chairwoman
District 1



John M. Vasquez
Vice Chair
District 4



Linda J. Seifert
District 2



Jim Spering
District 3



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 Govt./Transportation/Land Use/Budget Forecasting	Emily Combs.....	784-6113
General Government/Education	Chris Rogers.....	784-6481
General Government.....	Magen Yambao.....	784-1969
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-Scholtens.....	784-6280
Indirect Cost	Phyllis Taynton	784-6288
Budget Training	Ray Catapang.....	784-6942
Budget Training	Robert Lacy	784-7796
Information Technology Support.....	James Forberg.....	784-3488

Department Head Listing

Agricultural Commissioner-Sealer of Weights & Measures.....	Jim Allan	784-1310
Assessor-Recorder	Marc Tonnesen	784-6200
Auditor-Controller	Simona Padilla-Scholtens.....	784-6280
Chief Information Officer/Registrar of Voters	Ira Rosenthal	784-6675
County Administrator	Birgitta Corsello	784-6100
County Counsel	Dennis Bunting	784-6140
Child Support Services	Pamela Posehn	784-3606
District Attorney	Krishna Abrams	784-6800
General Services	Mike Lango	784-7900
Health & Social Services	Gerald Huber	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



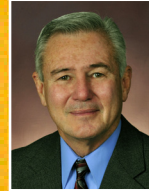
Linda J. Seifert
District 2



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
Krishna Abrams



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
Gerald Huber



Public Defender
Lesli Caldwell



Library
Bonnie Katz



Resource Mgmt.
Bill Emlen



Veterans Services
Ted Puntillo



CIO/ROV
Ira Rosenthal



Probation
Christopher Hansen



Child Support Services
Pamela Posehn

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