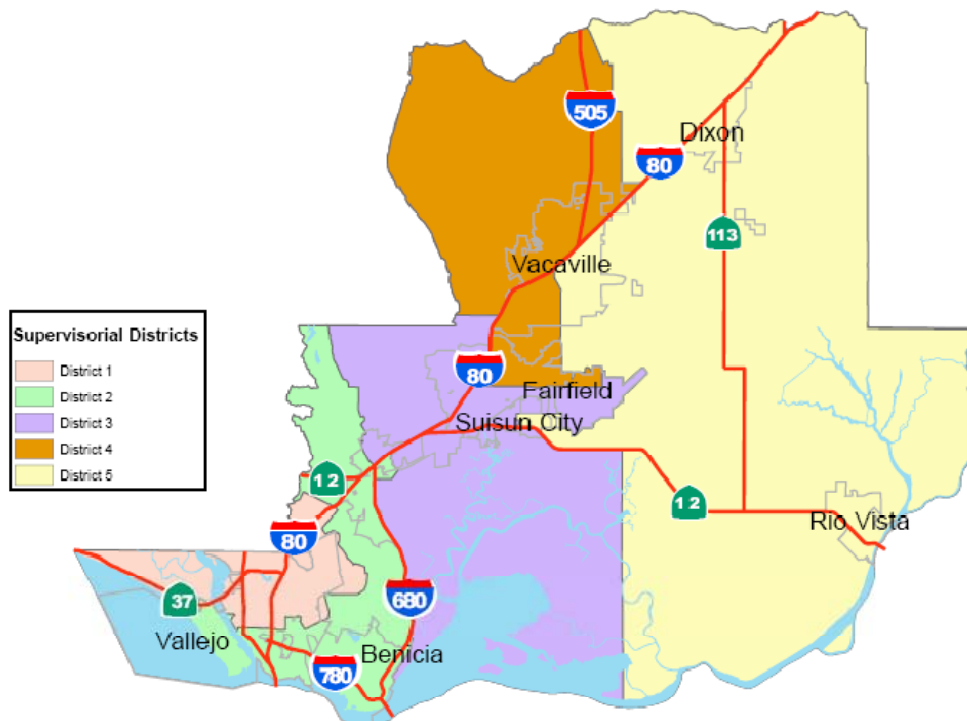


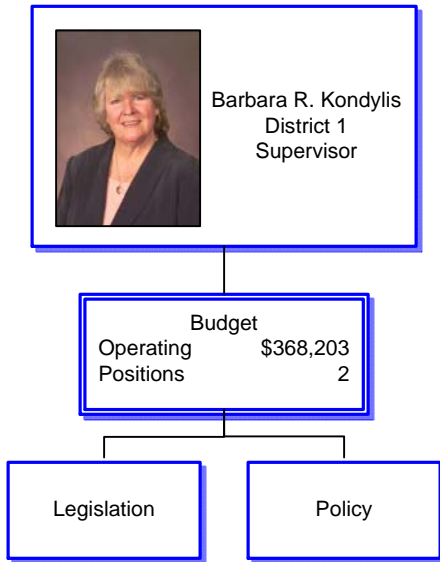
Board of Supervisors



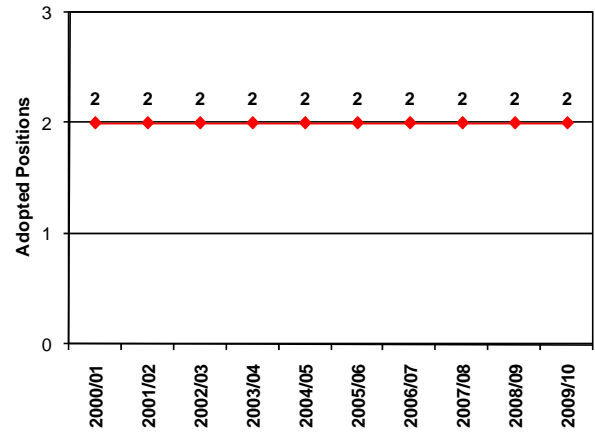
County of Solano



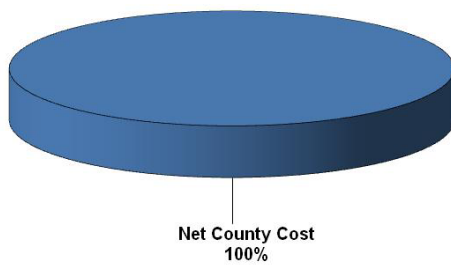
Departmental Summary



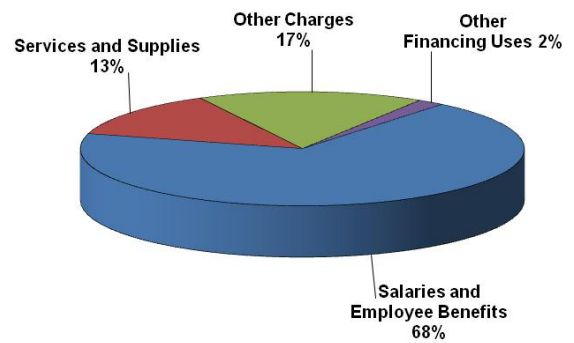
Staffing Trend



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
APPROPRIATIONS						
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%)
TOTAL APPROPRIATIONS	274,930	314,691	344,581	368,203	53,512	17%
NET COUNTY COST	274,930	314,691	344,581	368,203	53,512	17%

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

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

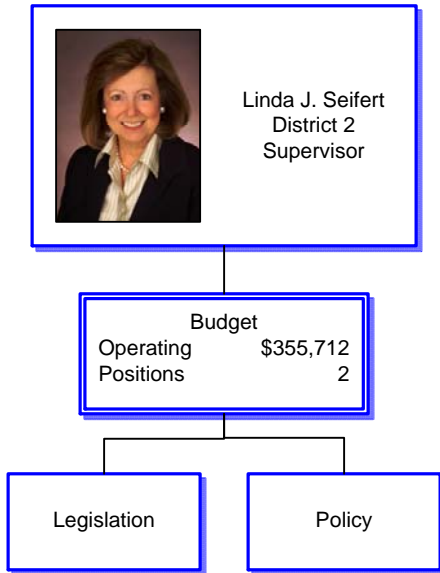
The County Administrator recommends a budget of \$368,203, which is an increase of \$53,512, or 17%, when compared to the FY2008/09 Final budget. This is reflective of the Requested Budget with three major changes:

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

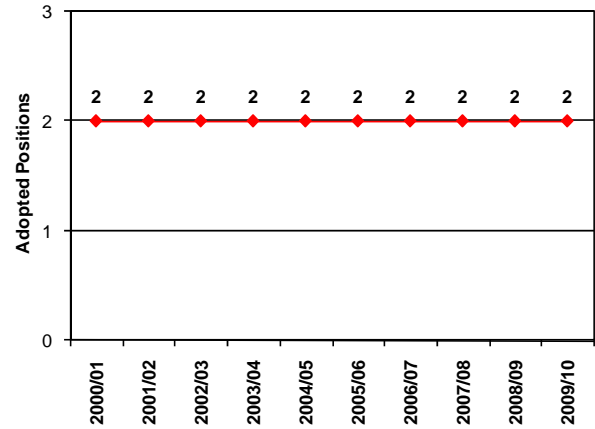
Pending Issues and Policy Considerations

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

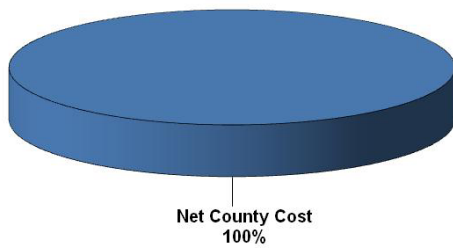
Departmental Summary



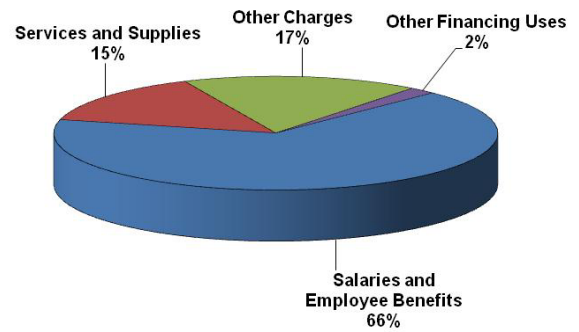
Staffing Trend



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
APPROPRIATIONS						
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%
TOTAL APPROPRIATIONS	276,872	321,994	375,488	355,712	33,718	10%
NET COUNTY COST	276,872	321,994	375,488	355,712	33,718	10%

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

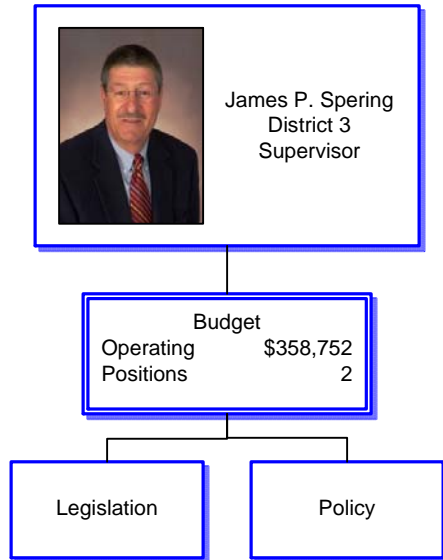
The County Administrator Proposed budget of \$355,712 reflects an increase of \$33,718, or 10%, when compared to FY2008/09 Final Budget. The following are changes from Requested Budget:

- (\$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.

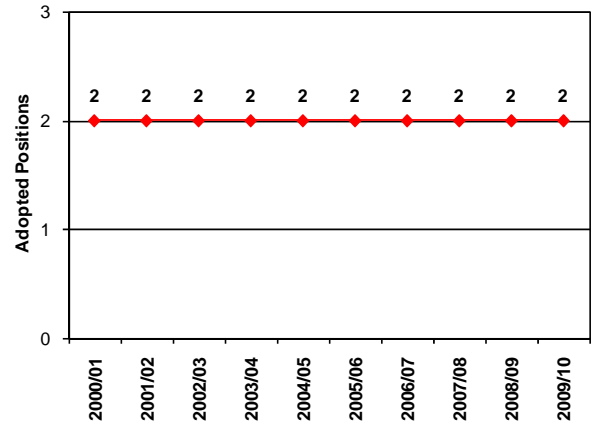
Pending Issues and Policy Considerations

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

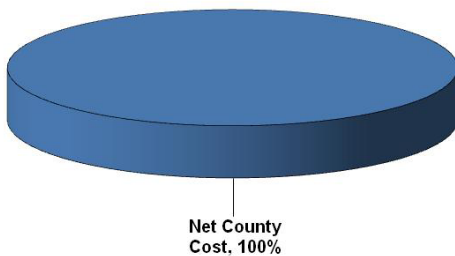
Departmental Summary



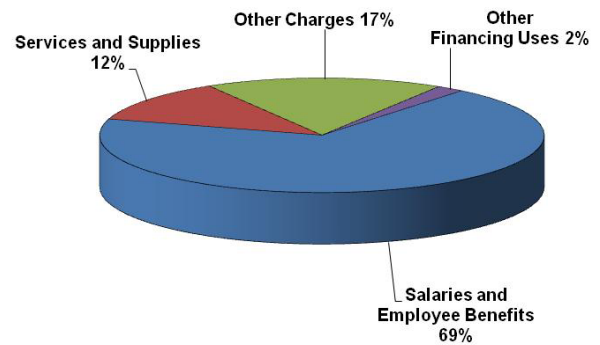
Staffing Trend



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
APPROPRIATIONS						
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%)
TOTAL APPROPRIATIONS	275,188	312,671	374,401	358,752	46,081	15%
NET COUNTY COST	275,188	312,671	374,401	358,752	46,081	15%

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.

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

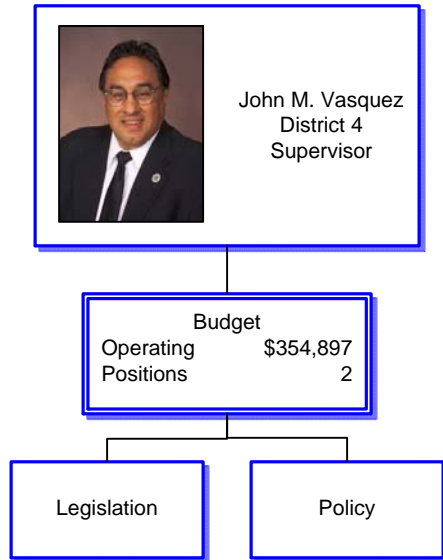
The County Administrator recommends a budget of \$358,752, which is an increase of \$46,081, or 15%, when compared to FY2008/09 Final Budget. This is reflective of the Requested Budget with the following changes:

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

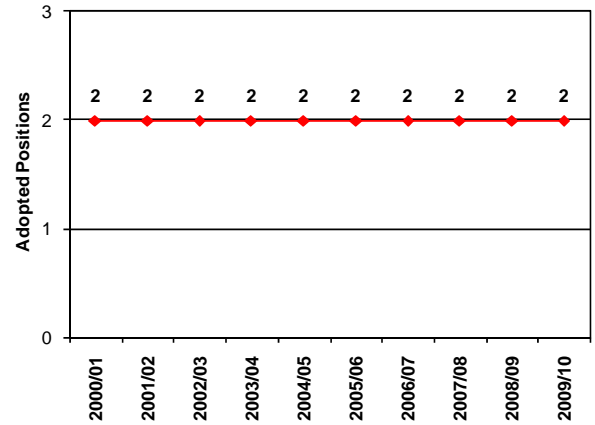
Pending Issues and Policy Considerations

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

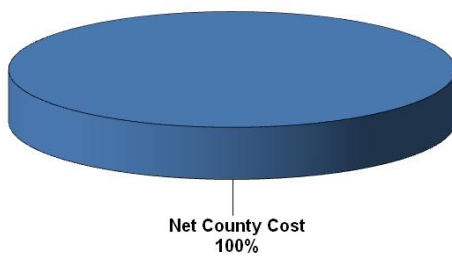
Departmental Summary



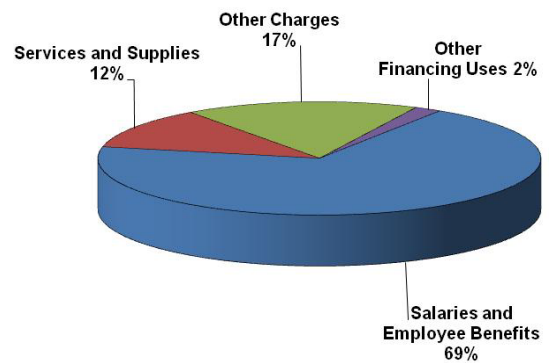
Staffing Trend



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
APPROPRIATIONS						
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%)
TOTAL APPROPRIATIONS	290,160	320,101	383,706	354,897	34,796	11%
REVENUES						
Misc Revenue	510	0	0	0	0	0%
TOTAL REVENUES	510	0	0	0	0	0%
NET COUNTY COST	289,651	320,101	383,706	354,897	34,796	11%

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.

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

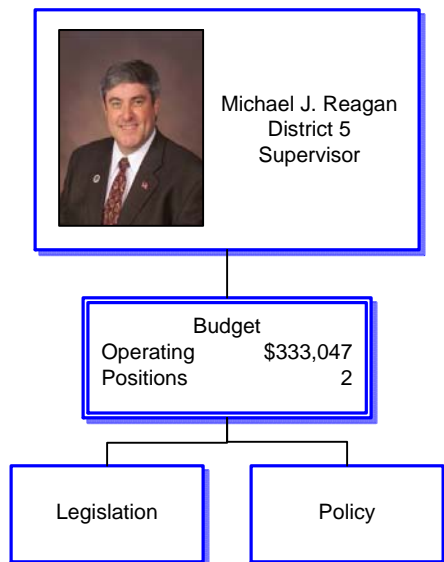
The County Administrator Proposed Budget of \$354,897 reflects increases of \$34,796, or 11%, when compared to the FY2008/09 Final Budget. Major changes from the Requested Budget are:

- (\$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.

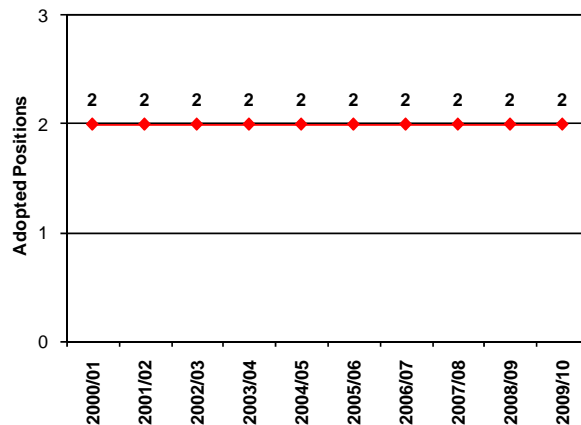
Pending Issues and Policy Considerations

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

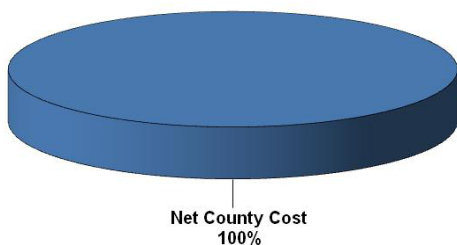
Departmental Summary



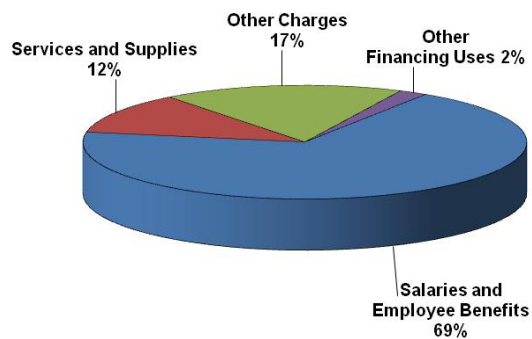
Staffing Trend



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
APPROPRIATIONS						
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%)
TOTAL APPROPRIATIONS	264,074	293,488	348,499	333,047	39,559	13%
NET COUNTY COST	264,074	293,488	348,499	333,047	39,559	13%

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.

Michael J. Reagan

- 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

Michael J. Reagan

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
APPROPRIATIONS						
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%)
TOTAL APPROPRIATIONS	350,637	495,007	109,828	118,578	(376,429)	(76%)
REVENUES						
Misc Revenue	62	0	0	0	0	0%
TOTAL REVENUES	62	0	0	0	0	0%
NET COUNTY COST	350,575	495,007	109,828	118,578	(376,429)	(76%)

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

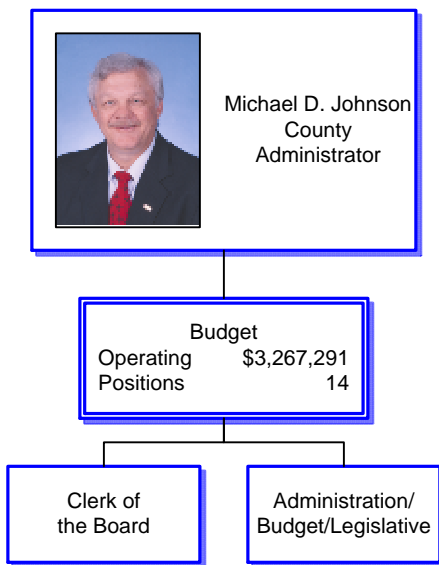
The County Administrator recommends the Requested Budget with the following change:

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

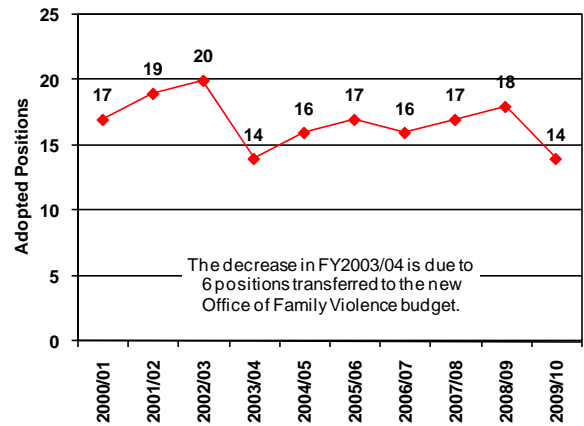
Pending Issues and Policy Considerations

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

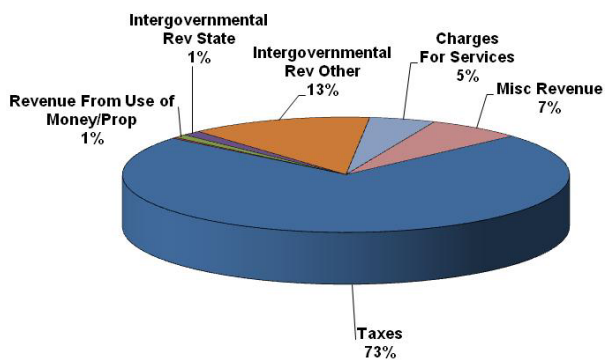
Departmental Summary



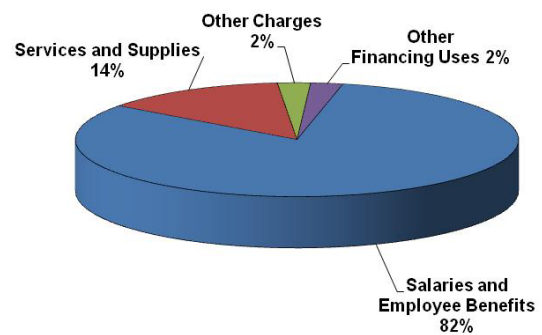
Staffing Trend



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
APPROPRIATIONS						
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%)
TOTAL APPROPRIATIONS	3,303,433	3,687,114	3,626,598	3,267,291	(419,823)	(11%)
REVENUES						
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%
TOTAL REVENUES	2,063,960	3,039,197	3,314,312	3,337,309	298,112	10%
NET COUNTY COST	1,239,474	647,917	312,286	(70,018)	(717,935)	(111%)

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.

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.

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
Objective: Administer County operations in the most efficient and cost-effective manner.			
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
APPROPRIATIONS						
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%
TOTAL APPROPRIATIONS	749,372	1,000,000	1,000,000	1,000,000	0	0%
REVENUES						
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%
TOTAL REVENUES	161,745,917	165,281,426	150,221,872	147,425,092	(17,856,334)	(11%)
NET COUNTY COST	(160,996,545)	(164,281,426)	(149,221,872)	(146,425,092)	17,856,334	(11%)

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.

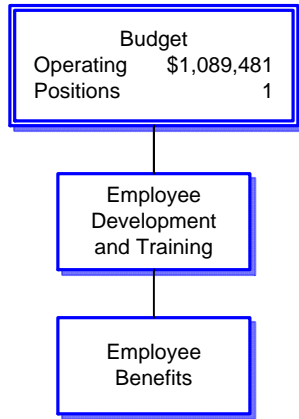
The Governor proposes to use the Constitutional mechanism authorized by Proposition 1A (the measure approved in 2004 related to local government finance) to borrow almost \$2 billion of property tax revenues received by cities, counties and special districts. Under the Governor's proposal, the borrowing 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.

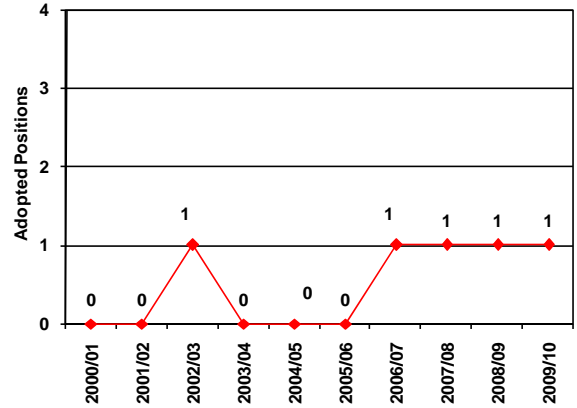
To compound this loss of property tax revenues, the State could legally make this reduction effective on July 1, 2009, if enacted as an urgency statute. This would create a "double whammy" for local governments, many of whom are already wrestling with cash flow dilemmas resulting from sharp decline in 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

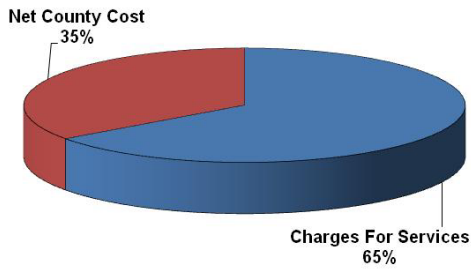
Departmental Summary



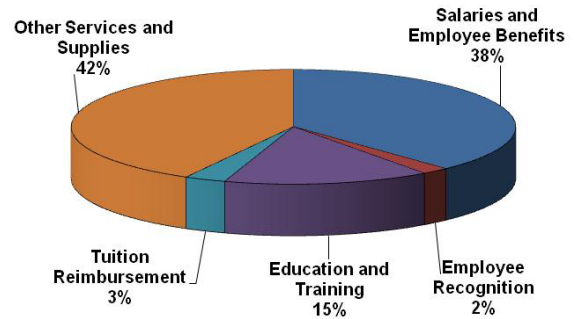
Staffing Trend



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
APPROPRIATIONS						
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%)
TOTAL APPROPRIATIONS	563,422	1,299,106	1,130,488	1,089,481	(209,625)	(16%)
REVENUES						
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%)
TOTAL REVENUES	331,060	729,935	712,555	703,355	(26,580)	(4%)
NET COUNTY COST	232,363	569,171	417,933	386,126	(183,045)	(32%)

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
Objective: Implement a management development program in accordance with the competencies in the County Leadership Development Model.			
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
APPROPRIATIONS						
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%)
TOTAL APPROPRIATIONS	76,750	93,300	112,000	112,000	18,700	20%
NET COUNTY COST	76,750	93,300	112,000	112,000	18,700	20%

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.

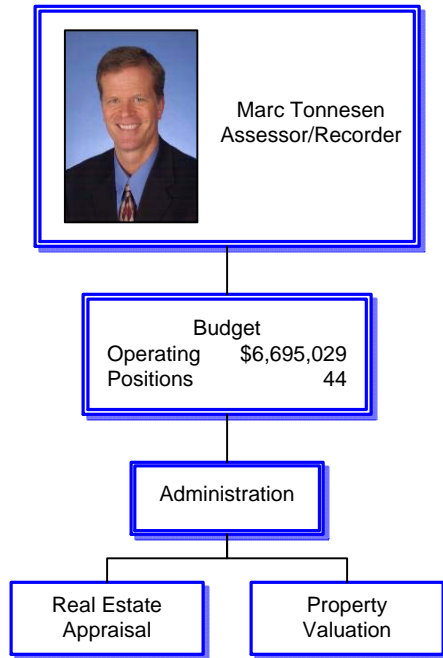
Budget Change Summary

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.

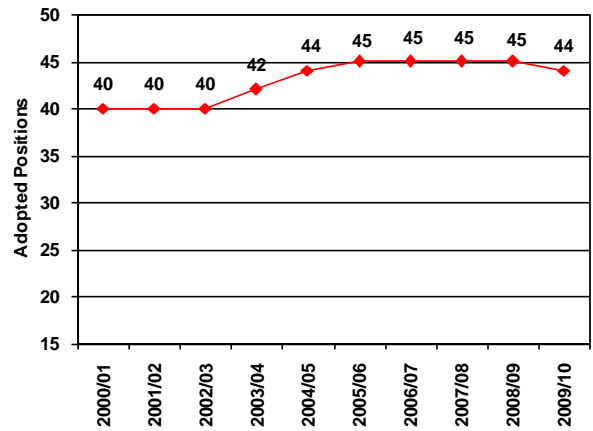
Pending Issues and Policy Considerations

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

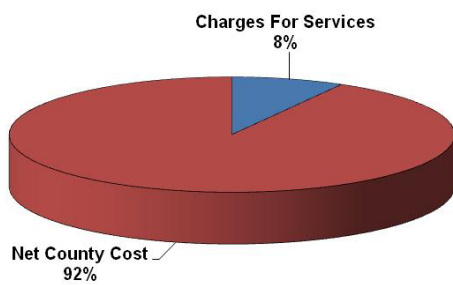
Departmental Summary



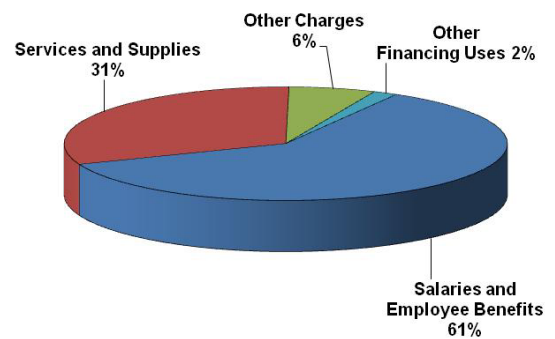
Staffing Trend



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
APPROPRIATIONS						
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%)
TOTAL APPROPRIATIONS	5,076,941	6,377,846	6,846,932	6,695,029	317,183	5%
REVENUES						
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%
TOTAL REVENUES	968,692	1,266,818	549,150	549,150	(717,668)	(57%)
NET COUNTY COST	4,108,249	5,111,028	6,297,782	6,145,879	1,034,851	20%

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
Objective: Complete 100% of appraisals for Changes in Ownership, New Construction, Requests for Prop 8 Reviews, Prop 8 Appraisals and Assessment Appeals.			
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.

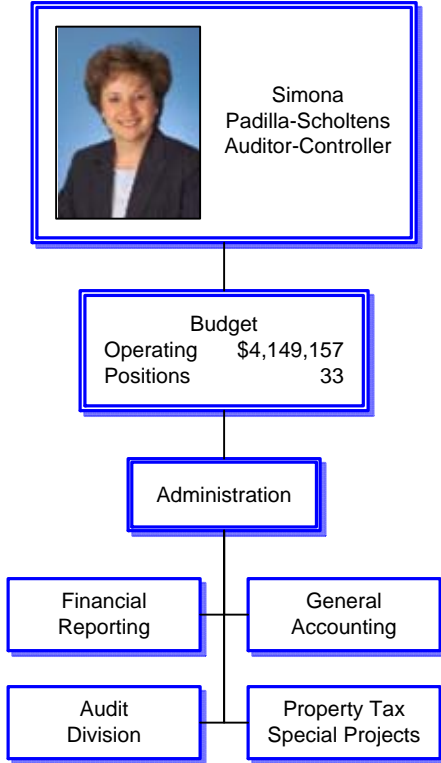
Pending Issues and Policy Considerations

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

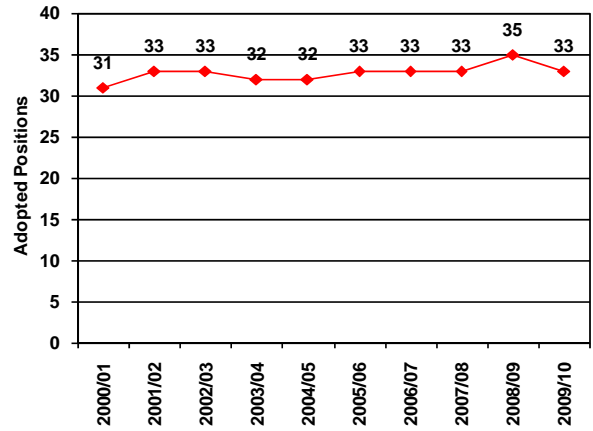
Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

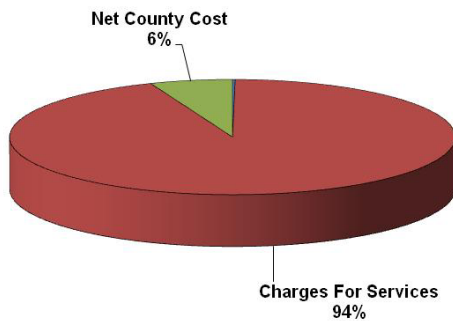
Departmental Summary



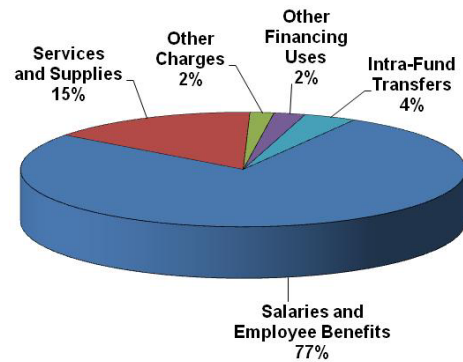
Staffing Trend



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
APPROPRIATIONS						
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%
TOTAL APPROPRIATIONS	3,931,235	4,550,205	4,497,188	4,149,157	(401,048)	(9%)
REVENUES						
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%
TOTAL REVENUES	3,373,990	3,857,030	3,873,637	3,901,637	44,607	1%
NET COUNTY COST	557,245	693,175	623,551	247,520	(445,655)	(64%)

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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Objective: To process vendor payments within five business days of receipt of proper supporting documentation.			
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%

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.			
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

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

Objective: Complete 100% of mandated and contract audits by legal due date, complete 100% of all other audits during the fiscal year scheduled.			
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.

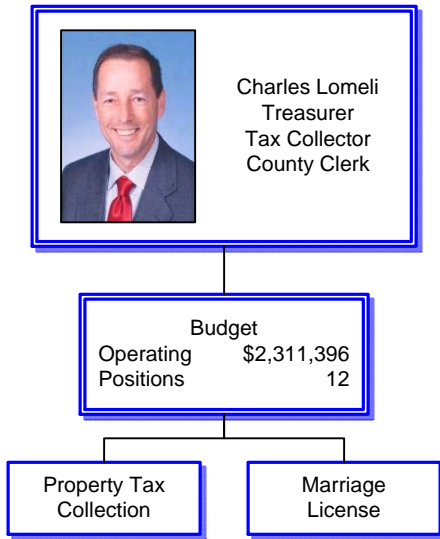
Pending Issues and Policy Considerations

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

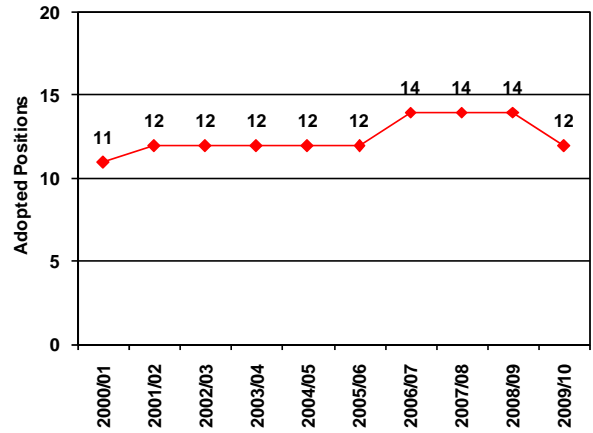
Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

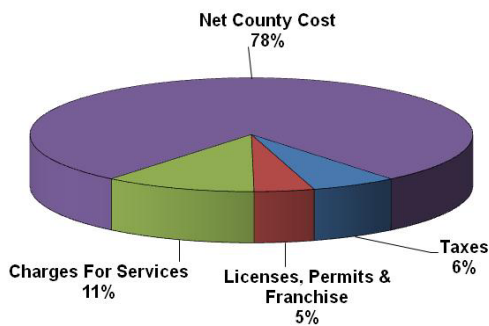
Departmental Summary



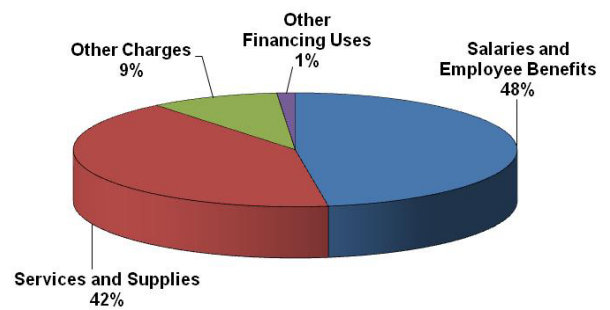
Staffing Trend



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
APPROPRIATIONS						
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%)
TOTAL APPROPRIATIONS	1,811,975	2,327,024	2,485,846	2,311,396	(15,628)	(1%)
REVENUES						
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%)
TOTAL REVENUES	542,008	508,100	501,500	501,500	(6,600)	(1%)
NET COUNTY COST	1,269,967	1,818,924	1,984,346	1,809,896	(9,028)	(0%)

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.

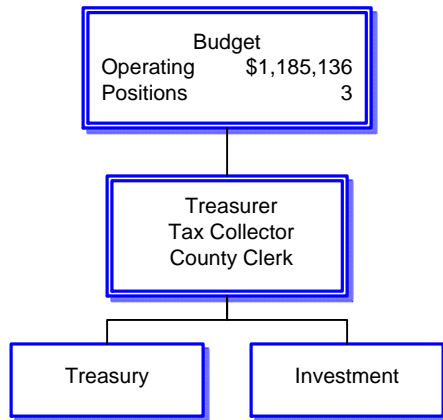
Pending Issues and Policy Considerations

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

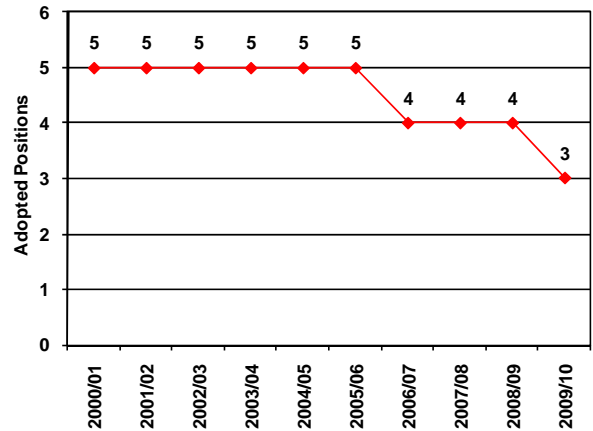
Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

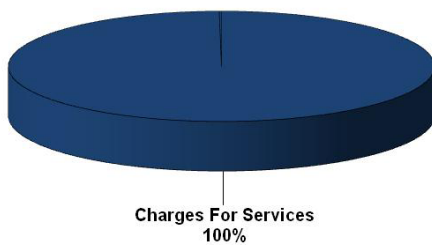
Departmental Summary



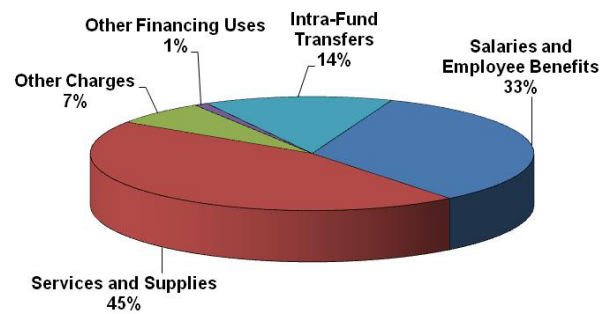
Staffing Trend



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
APPROPRIATIONS						
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%
TOTAL APPROPRIATIONS	861,057	1,124,879	1,270,731	1,185,136	60,258	5%
REVENUES						
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%)
TOTAL REVENUES	861,057	1,130,523	1,270,731	1,185,136	54,613	5%
NET COUNTY COST	0	(5,645)	0	0	5,645	(100%)

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.

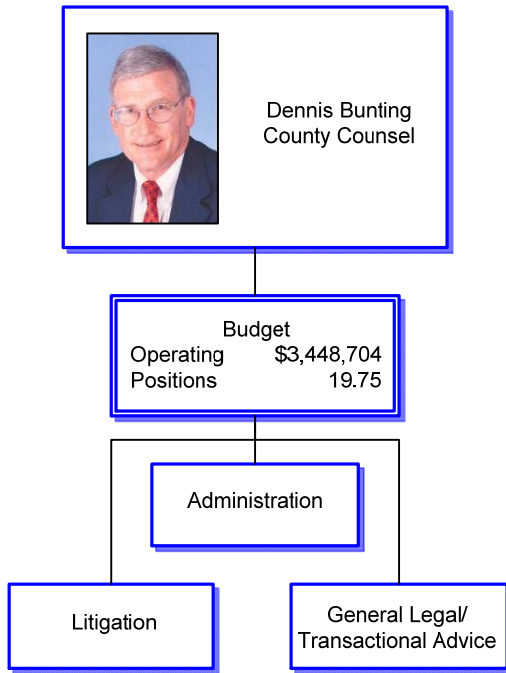
Pending Issues and Policy Considerations

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

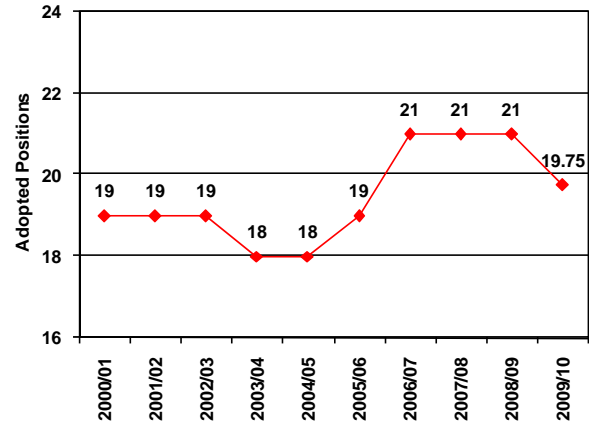
Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

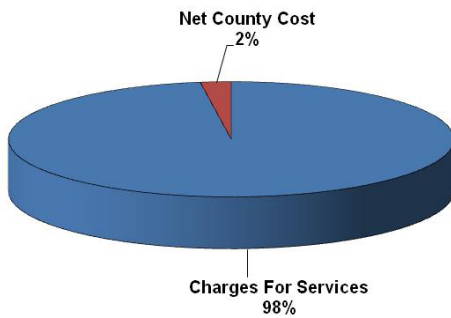
Departmental Summary



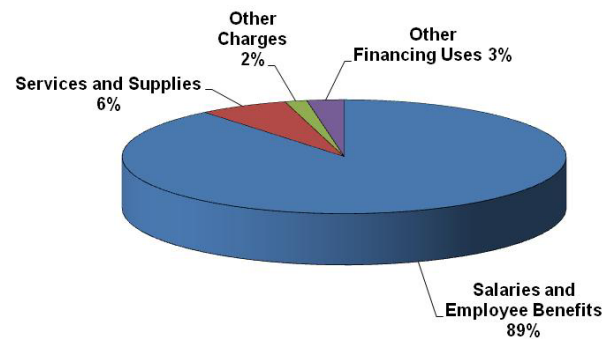
Staffing Trend



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
APPROPRIATIONS						
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%)
TOTAL APPROPRIATIONS	3,337,451	3,717,714	3,730,671	3,448,704	(269,010)	(7%)
REVENUES						
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%
TOTAL REVENUES	2,511,939	2,984,917	3,315,857	3,371,857	386,940	13%
NET COUNTY COST	825,512	732,797	414,814	76,847	(655,950)	(90%)

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.

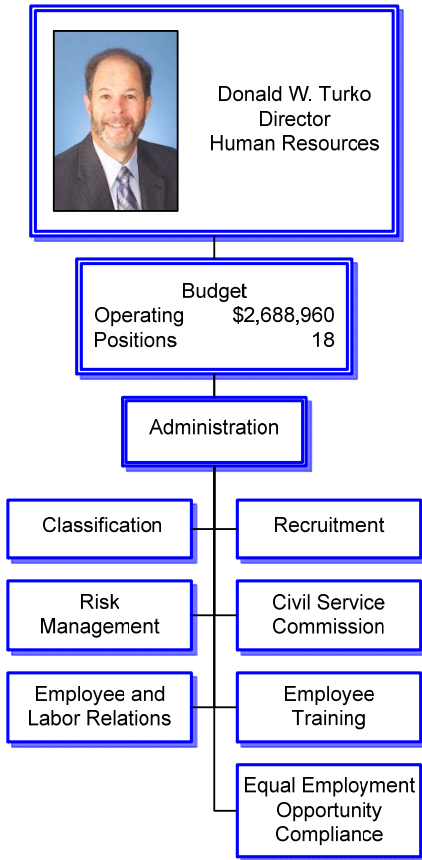
Pending Issues and Policy Considerations

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

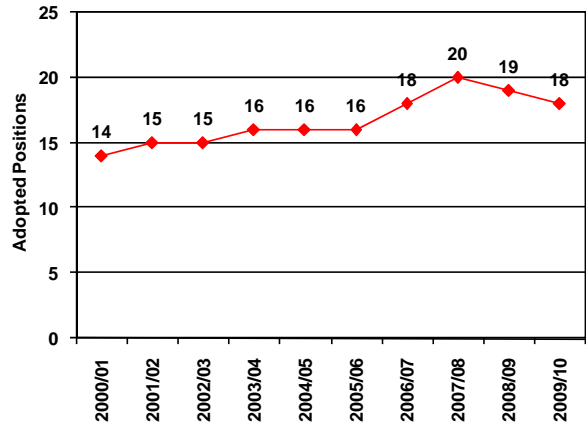
Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

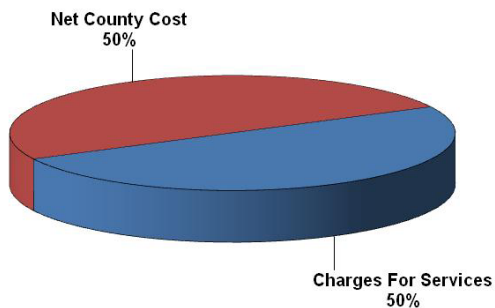
Departmental Summary



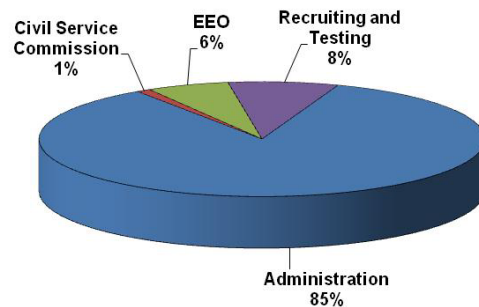
Staffing Trend



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
APPROPRIATIONS						
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%)
TOTAL APPROPRIATIONS	2,690,652	3,226,648	3,029,153	2,688,960	(537,688)	(17%)
REVENUES						
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%)
TOTAL REVENUES	2,116,628	3,135,417	3,691,306	3,616,404	480,987	15%
NET COUNTY COST	574,024	91,231	(662,153)	(927,444)	(1,018,675)	(1117%)

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
Objective: Provide timely recruiting and certification services to County departments to meet their operational needs.			
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.

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.

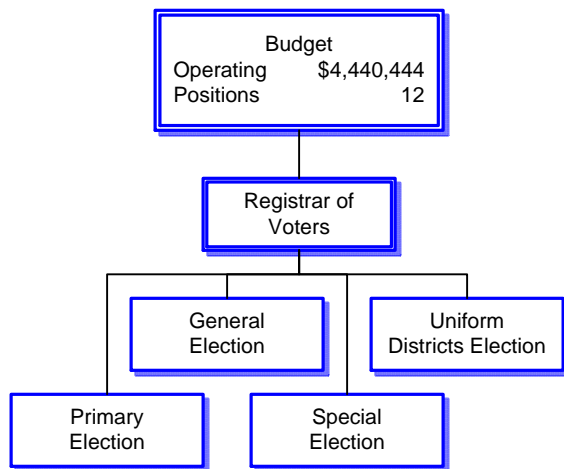
Pending Issues and Policy Considerations

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

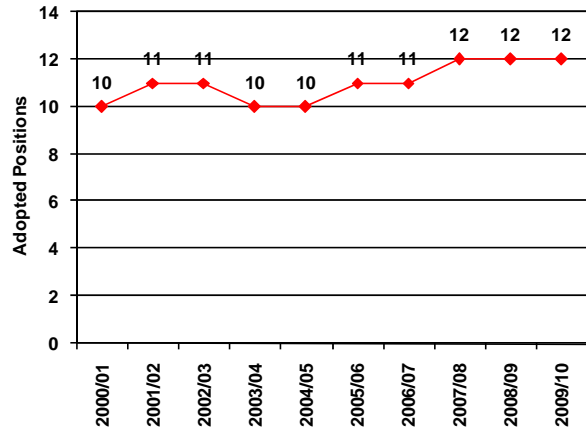
Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

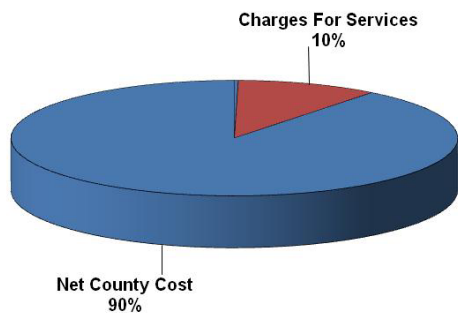
Departmental Summary



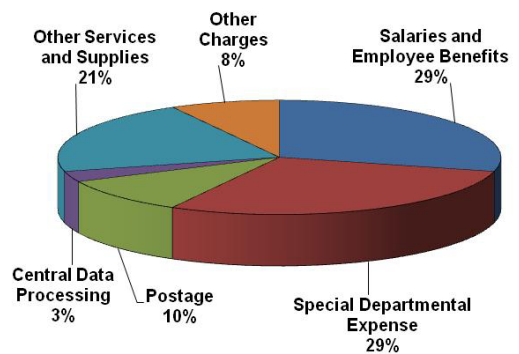
Staffing Trend



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
APPROPRIATIONS						
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%)
TOTAL APPROPRIATIONS	4,308,151	3,312,454	4,093,087	4,440,444	1,127,991	34%
REVENUES						
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%
TOTAL REVENUES	765,074	979,782	619,500	469,500	(510,282)	(52%)
NET COUNTY COST	3,543,077	2,332,672	3,473,587	3,970,944	1,638,273	70%

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.

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.

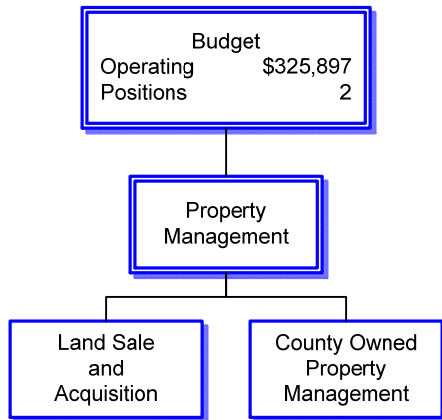
Pending Issues and Policy Considerations

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.

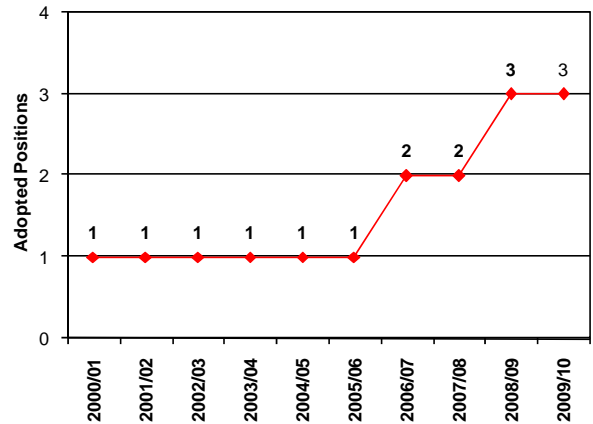
Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

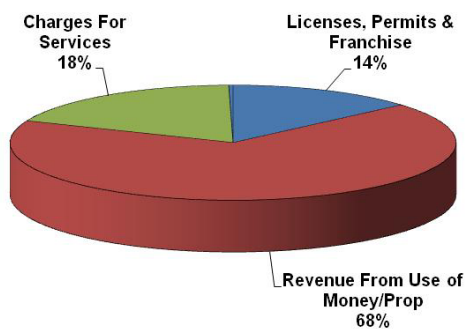
Departmental Summary



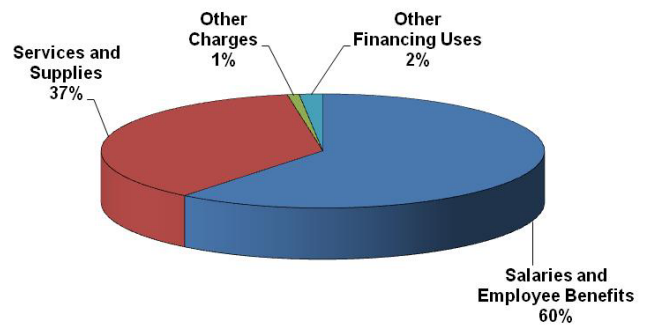
Staffing Trend



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
APPROPRIATIONS						
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%)
TOTAL APPROPRIATIONS	496,182	477,525	476,821	325,897	(151,628)	(32%)
REVENUES						
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%
TOTAL REVENUES	922,180	865,683	852,899	850,499	(15,184)	(2%)
NET COUNTY COST	(425,999)	(388,158)	(376,078)	(524,602)	(136,444)	35%

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
Objective: Achieve minimum ratio of 1.25 for Lease Revenue/Operating Expense.			
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
APPROPRIATIONS						
Services and Supplies	10,507	7,874	12,759	12,798	4,924	63%
TOTAL APPROPRIATIONS	10,507	7,874	12,759	12,798	4,924	63%
REVENUES						
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%
TOTAL REVENUES	4,902	3,873	4,028	4,028	155	4%

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
APPROPRIATIONS						
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%
TOTAL APPROPRIATIONS	315,559	634,217	706,900	581,310	(52,907)	(8%)
REVENUES						
Charges For Services	348	0	0	0	0	0%
Misc Revenue	9,360	10,500	0	11,500	1,000	10%
TOTAL REVENUES	9,708	10,500	0	11,500	1,000	10%
NET COUNTY COST	305,851	623,717	706,900	569,810	(53,907)	(9%)

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
Objective: Promote awareness of County services.			
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.

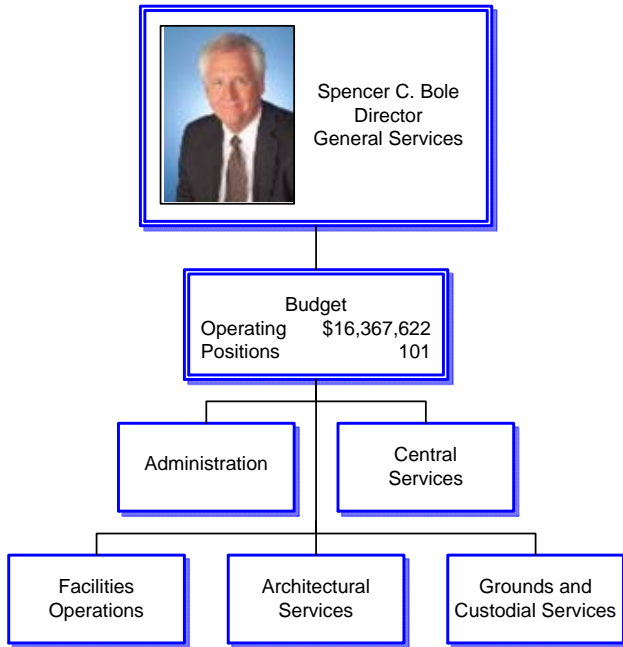
Pending Issues and Policy Considerations

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

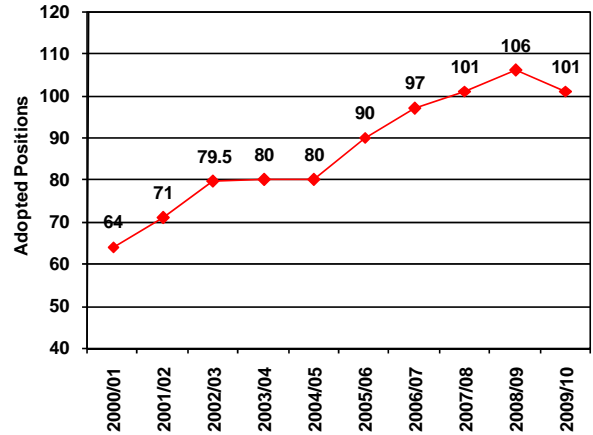
Department Head Concurrence or Appeal

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

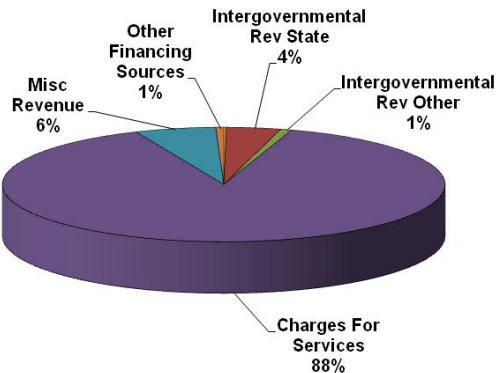
Departmental Summary



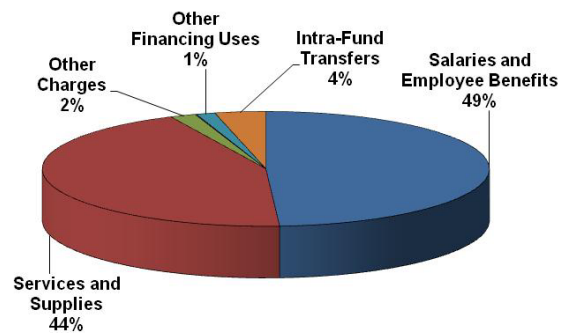
Staffing Trend



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
APPROPRIATIONS						
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%)
TOTAL APPROPRIATIONS	16,766,176	18,796,868	18,477,229	16,367,622	(2,429,246)	(13%)
REVENUES						
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%)
TOTAL REVENUES	14,692,652	15,711,394	17,304,680	17,245,047	1,533,653	10%
NET COUNTY COST	2,073,523	3,085,474	1,172,549	(877,425)	(3,962,899)	(128%)

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
Objective: Complete 100% of projects within budget and on schedule (Architectural Services).			
Number of projects planned for completion in fiscal year	11	21	26
Percent of projects completed on schedule and within budget	100%	100%	100%

Objective: 98% of Purchase Orders (PO) are cut within three days of receiving funded requisitions (Central Services).			
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%

Objective: To meet or exceed International Facility Management Association (IFMA) workload benchmark (Custodial Services).			
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
Objective: To be in the top 50% of relative IFMA benchmark for groundskeeping (Groundskeeping).			
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%

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

Objective: To be in the top 50% of relative IFMA benchmark for building maintenance/stationary engineers/small projects (Facilities Maintenance less Utilities).			
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
APPROPRIATIONS						
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%)
TOTAL APPROPRIATIONS	141,965,781	158,620,124	160,900,314	144,889,356	(13,730,768)	(9%)
REVENUES						
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%)
TOTAL REVENUES	5,113,331	5,371,323	4,975,025	5,143,025	(228,298)	(4%)
NET COUNTY COST	136,852,450	153,248,801	155,925,289	139,746,331	(13,502,470)	(9%)

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
APPROPRIATIONS						
Services and Supplies	75,975	65,959	0	0	(65,959)	(100%)
Other Charges	932	963	58,610	58,610	57,647	5986%
TOTAL APPROPRIATIONS	76,907	66,922	58,610	58,610	(8,312)	(12%)
REVENUES						
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%)
TOTAL REVENUES	50,048	43,800	37,800	37,800	(6,000)	(14%)
NET COUNTY COST	26,860	23,122	20,810	20,810	(2,312)	(10%)

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.

- 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.

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.

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

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
APPROPRIATIONS						
Other Charges	(1,916,733)	(2,555,587)	(3,921,462)	(3,204,263)	(648,676)	25%
TOTAL APPROPRIATIONS	(1,916,733)	(2,555,587)	(3,921,462)	(3,204,263)	(648,676)	25%
REVENUES						
Charges For Services	(1,916,733)	(2,555,587)	(3,921,462)	(3,204,263)	(648,676)	25%
TOTAL REVENUES	(1,916,733)	(2,555,587)	(3,921,462)	(3,204,263)	(648,676)	25%
NET COUNTY COST	0	0	0	0	0	0%

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
APPROPRIATIONS						
Other Financing Uses	1,235,205	1,900,912	2,400,858	2,374,214	473,302	25%
TOTAL APPROPRIATIONS	1,235,205	1,900,912	2,400,858	2,374,214	473,302	25%
NET COUNTY COST	1,235,205	1,900,912	2,400,858	2,374,214	473,302	25%

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
APPROPRIATIONS						
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%)
TOTAL APPROPRIATIONS	14,260	47,353	26,305	26,305	(21,048)	(44%)
REVENUES						
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%)
TOTAL REVENUES	13,034	12,800	9,000	9,000	(3,800)	(30%)

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.