

APPROVED

OCT 27 2009



BY *Mona Chirila* deputy
CLERK OF THE BOARD

AGENDA SUBMITTAL TO SOLANO COUNTY BOARD OF SUPERVISORS

<u>ITEM TITLE</u>		<u>BOARD MEETING DATE</u>	<u>AGENDA NUMBER</u>
<p>Accept proposed \$12.4 million budget reductions to mitigate the County's FY2009/10 structural deficit;</p> <p>Authorize the Director of Human Resources to initiate the procedures required for the Board to formalize layoffs on November 24, 2009 for the identified civil service and exempt classifications to take effect January 2, 2010; and</p> <p>Direct the County Administrator and Director of Human Resources to continue meeting and conferring with recognized employee organizations to mitigate layoffs and close the County's structural deficit</p>		October 27, 2009	18
<p>Dept: County Administrator's Office</p> <p>Contact: Quang Ho</p> <p>Extension: Assistant County Administrator 6113</p>	Supervisorial District Number		All
Published Notice Required?		Yes _____	No <u>X</u> _____
Public Hearing Required?		Yes _____	No <u>X</u> _____

DEPARTMENTAL RECOMMENDATION:

It is recommended that the Board of Supervisors:

1. Accept proposed \$12.4 million budget reductions to mitigate the County's FY2009/10 structural deficit (Attachments A and B);
2. Authorize the Director of Human Resources to initiate the procedures required for the Board to formalize layoffs on November 24, 2009 for the identified civil service and exempt classifications (Attachment C) to take effect January 2, 2010; and
3. Direct the County Administrator and Director of Human Resources to continue meeting and conferring with recognized employee organizations to mitigate layoffs and close the County's structural deficit.

SUMMARY:

Since the FY2009/10 Budget Hearings, the County's financial condition has continued to deteriorate due to the unprecedented economic downturn and State budget actions. Program reduction measures early in this fiscal year have proven inadequate to address the structural deficit caused by significant drop in revenues and increased expenses.

FINANCING:

As indicated in Attachment A, the proposed \$12,397,309 in reductions consist of a majority of General Fund departments, Public Safety and Health and Social Services (H&SS) departments totaling \$10,908,476, Special Revenue Funds of \$432,327, and Internal Service Funds of \$1,056,506. The \$12.4 million in proposed cuts are the result of deleting 161.03 filled positions subject to layoffs, eliminating 44.5 funded and vacant positions, and reducing contract services and supplies.

The Internal Service Fund savings of \$1.1 million will reduce charges for services to all County departments this fiscal year and beyond. The \$10.9 million General Fund cuts will greatly narrow the structural deficit gap anticipated in FY2010/11.

If the County takes no actions to address the current fiscal year's structural deficit, staff projects that General Fund structural deficit will be \$37.4 million in FY2010/11. The recommended actions will have a cumulative impact that will reduce nearly \$30 million of the FY2010/11 structural deficit and stabilize the rapid deterioration of General Fund balance.

DISCUSSION

On September 1, 2009, the Board received the County financial report on the known impacts of State budget reductions and the continued economic downturn. Based on the most recent analysis, there is a substantial General Fund structural deficit estimated at \$18.9 million at the end of this fiscal year. The latest information on the State front continues to cause concern as the current year State budget deficit is projected to exceed \$14 billion.

On October 6, 2009 the Board directed the County Administrator to prepare targeted reductions of \$9 million, or nearly 50%, of the General Fund structural deficit. The County Administrator's Office calculated that 11.3% of the \$265.4 million in countywide salary and benefits, or \$30 million, is necessary to generate the General Fund savings of \$9 million.

Attachment A provides a summary of the reduction goal and the impacts of the proposed reductions made in collaboration with the Departments. As part of Midyear, Third Quarter and when developing the FY2010/11 Requested Budget, departments will analyze the cumulative impact of any reductions to County services and will provide the Board with periodic updates as needed.

Attachment B provides details on the impacts anticipated as a result of each department's proposed budget reductions. Departments receiving federal and state funds – and receiving or requiring no General Fund Contribution – have not been included in this report. However, these departments have been working with the County Administrator's Office to ensure that they operate within their sources of funding.

The following are highlights of the impact of reductions by functional area:

- General Government consists of administrative departments which provide services and support to internal County departments and operating departments that provide constituent services to the public. Collectively, General Government departments have proposed \$3.07 million in reductions. These reductions would require the elimination of 42.03 positions, of which 36.03 are filled. Coupled with significant cuts already included as part of the FY2009/10 budget, these additional reductions will create a major challenge for the General Government departments to maintain service levels included in core missions that provide

quality support and services to County departments and the public. Longer wait times, delays in service delivery, and a decline in quality controls and performance standards are anticipated.

- Public Safety departments account for \$6,494,449 of the proposed budget reductions. These reductions will result in the elimination of 102.5 positions, of which 89.5 are filled positions. These cuts will significantly impact the operations in each department. The District Attorney, Public Defender and Conflict Defender Offices will lose investigators and attorneys resulting in a reduction in the number of cases prosecuted or availability to represent indigent clients. Other Public Defense costs will increase if the Courts appoint private counsel. Probation proposes limited adult probation services. The Sheriff will reassign 26 Correctional Officers to the Fairfield jail to reduce Claybank facility staff and operating costs.
- Health and Social Services achieves the \$1,339,592 proposed reduction in County Contribution by deleting 50 positions, of which 27 are filled in various H&SS programs. These positions are in Administration, Behavior Health, Public Guardian, Health Services and Social Services, which includes Child Welfare, Older and Disabled Adult Services and Employment and Eligibility Services. The staffing reductions will result in increased workloads for the remaining staff and may delay responses to clients' health and safety needs and the ability to meet mandated service levels. In many cases program services will be significantly reduced.
- Internal Service Funds (ISF) provide goods or services to other County departments on a full cost reimbursement basis, which impacts the Net County Cost or County Contribution for user departments. The ISF of Communications, Department of Information Technology and Fleet have proposed \$818,163 in reductions and deleting 7.5 positions, of which 6.5 are filled positions, and the deletion of 3.5 filled contract employee positions. The reductions also reflect elimination of some software and equipment purchases. The impacts of the proposed cuts will be increased service response times from all ISF departments, the degradation of the service maintenance on communications equipment, a reduced capacity to address needs of new capital and automation projects and slower support of County web applications.
- Public Works and Library Fund proposes \$361,301 in reductions. This will result in eliminating 3.5 positions, of which 2 are filled positions in the Library.

On another front, the Director of Human Resources has been working since June 2009 with the recognized employee organizations in an effort to reduce the County's employee compensation costs. As of this writing, only the Deputy Sheriff's Association and the unrepresented staff have made any concessions. Without progress in meeting and conferring with unions to develop additional concessions, the County will need to delete 205.53 FTE positions to meet the \$12.4 million reduction target, of which 161.03 positions are filled, and to close the FY2009/10 structural deficit.

Staff recommends the Board accept the proposed reductions to address the structural deficit resulting from increasing expenses and shrinking revenues. These reductions are an important step in implementing the long-term solutions necessary to mitigate the impacts of reductions in property and sales tax revenue while responding to increased demands for County services.


ALTERNATIVES:

Your Board may choose not to accept this report; however, this is not recommended because delaying and deferring actions will exacerbate the financial burden on the County this fiscal year and beyond.

OTHER AGENCY INVOLVEMENT:

Developing the information included in this Report involved all County departments.

DEPARTMENT HEAD SIGNATURE:

By  _____
Michael D. Johnson
County Administrator

Attachments:

- Attachment A – FY2009/10 Proposed 11.33% Reduction Plan for County Departments, page 5
- Attachment B – Detail of FY2009/10 Departmental Proposed Reductions, pages 6 – 25
- Attachment C – Summary of Proposed Position Deletions by Department, pages 26 – 28

**Detail of FY2009/10 Departmental Proposed Reductions
October 27, 2009**

Program Description	Fed/State Mandated	Discretionary	FY2009/10 Proposed Budget Reductions	Impact of Reductions
GENERAL GOVERNMENT				
1100 - County Administrator				
Administration		X	260,715	Delete (1.0 FTE) Office Assistant (OA) II, (1.0 FTE) Office Supervisor and (1.0 FTE) Senior Management Analyst and reduce expenditures for travel and services and supplies by (\$32,200). Will require longer lead times from departments and special projects may be delayed or deferred to a future date. MIP and COLA reduction for Unrepresented Management was (\$83,515).
Total County Administrator			260,715	
1103 - Employment Development and Training				
Employee Development and Recognition Programs		X	20,739	Reduce expenditures by (\$3,000) for DVDs & books purchased for countywide lending library, (\$8,000) for central duplicating services, (\$2,500) for Leadership Academy Classes and (\$2,000) for customer service foundations training mugs. This will result in fewer employee development and recognition opportunities and increase staff time for copying training materials. MIP and COLA reduction for Unrepresented Management was (\$5,239).
Total EE Dev. and Training			20,739	
1117 - General Services				
Administration		X	67,291	Reflects the elimination of funding for an Extra Help Staff Analyst resulting in an increase in lead time for preparation and/or delay in submission of Midyear Report, 3rd Quarter Report, and Requested Budget (approximately 2-3 weeks per reporting period). Increased workloads for existing staff may result in additional overtime. MIP and COLA reduction for Unrepresented Management was (\$33,333).

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October 27, 2009**

Program Description	Fed/State Mandated	Discretionary	FY2009/10 Proposed Budget Reductions	Impact of Reductions
Architectural Services		X	151,119	<p>Reflects (33%) program reduction due to elimination of positions. Deletion of (1.0 FTE) OA III and (1.0 FTE) Account Clerk (AC) II (LT) will result in loss of overall productivity in capital project delivery. Projects, including those delivered through Job Order Contracting (JOC), will be delayed. Duties performed by the OAI and the ACII will need to be absorbed by others within the Division and/or Department requiring training of specialized service requirements; senior professional staff will likely need to carry these administrative duties until such training occurs. There will be a decreased frequency in issuing project-related status reports, processing invoices, billing for services, routing information, etc.</p> <p>Deletion of (1.0 FTE) Associate County Architect will result in the need to transition projects currently in progress to other professional staff within the Division and evaluate the Division's capacity to continue administering the County's JOC program. There will be a diminished internal capacity to perform quality assurance/control checks during design and construction which could result in increased cost to the County in change orders and delays in completion of projects. Division rates may need to be revised.</p>
Central Services - Mail Services		X	61,273	<p>Reflects program reduction due to the deletion of (2.0 FTE) Couriers. Of the 79.5 pickup and delivery stops at the County Administrative Center (CAC), Courts and immediate vicinity, 26 delivery stops will be eliminated. All CAC routes will be reduced to one pick-up and delivery per day. Mail staff will not be able to accommodate requests for special pick-ups/deliveries. Departments will need to physically drop off/pick-up any special deliveries at the Mail Room located at 604 Empire Street in Fairfield. There will be a (30%) reduction in services for H&SS routes. Important communications may be delayed.</p>
Facilities Operations - Projects & Services		X	38,179	<p>Reflects program reduction due to the deletion of (1.0 FTE) Building Maintenance Assistant (LT). This position currently provides assistance with the installation/move of furniture. Furniture requests will continue to be performed by the Small Projects crew. The reduction in staff will result in longer lead times to complete projects. Currently, the lead time for furniture requests ranges from 5 days to 2 weeks depending on the availability of product and materials. Future lead times will likely be extended to 4 to 5 weeks.</p>

**Detail of FY2009/10 Departmental Proposed Reductions
October 27, 2009**

Program Description	Fed/State Mandated	Discretionary	FY2009/10 Proposed Budget Reductions	Impact of Reductions
Building Security		X	121,692	Reflects the elimination of funding for security services provided by the Sheriff's Department for the CAC, Parking Garage and CAC Plaza. Results in deletion of (2.0 FTE) Sheriff Security Officers. Eliminating parking and security enforcement would result in an estimated loss of \$10,000 in parking violation revenue. Security for the CAC would be diverted to the Fairfield Police Department and/or Sheriff's patrol and could result in a slower response time for incidents in and around the CAC. The lack of visible security will also impact the amount of vandalism and vagrancy on the campus thereby increasing the demand on maintenance staff and costs. Currently, under an MOU, the City of Fairfield reimburses the County for a portion of security services that are provided to the CAC campus (estimated at \$33,000 for FY2009/10). County staff would need to meet the City of Fairfield to inform them of the elimination of security services.
Custodial Services		X	168,986	Delete (3.0 FTE) Custodians slated for the Twin Campus buildings. Impact will affect the cleanliness of buildings. Existing Custodial staff will continue to maintain increased Twin Campus footage. There could be a \$30,000 increase in overtime allocation to meet minimum cleanliness requirements.
Total General Services			608,540	
1150 - Assessor				
Real Property Assessment Program	X		186,000	Delete (1.0 FTE) Appraiser Technician, (1.0 FTE) Appraiser Entry and (2.0 FTE) Appraiser Seniors. The inability to conduct timely assessments could result in losses in assessed values to the County's property tax roll of up to (\$195 million) in changes to assessments for ownership, new construction and Prop 8 assessments; and (\$2.15 billion) in assessment appeals. Property tax revenues equivalent to 1% of the loss in assessed values will not be realized by taxing agencies. MIP and COLA reduction for Unrepresented Management (\$21,174).
Personal Property Assessment Program	X		97,675	Delete (1.0 FTE) Auditor-Appraiser and (1.0 FTE) Auditor-Appraiser Senior. These reductions will result in longer service times for audits of businesses and delay the enrollment of "escaped assessments" and personal property valuations. The Assessor estimates the loss of the following assessed values: (\$20 million) in revenue from audits of businesses; (\$140 million) in unenrolled personal property valuations. Property tax revenues equivalent to 1% of the loss in assessed values will not be realized by taxing agencies.

**Detail of FY2009/10 Departmental Proposed Reductions
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Program Description	Fed/State Mandated	Discretionary	FY2009/10 Proposed Budget Reductions	Impact of Reductions
Mapping Service Program	X		84,600	Delete (1.0 FTE) Cadastral Mapping Technician. This reduction will result in delays in the completion of new parcel map creation.
Appraisal Support Services	X		59,774	Reflects program reduction due to the elimination of (1.0 FTE) OAI. This will result in the Department being unable to complete value enrollment, exemption processing, and slow responses to public inquiries. MIP and COLA reduction for Unrepresented Management was (\$21,174).
Total Assessor			428,049	
1200 - Auditor-Controller				
Property Taxation Division	X		75,000	Delete 1.0 FTE Accountant/Auditor position vacant. Property tax refunds will be delayed by an additional 30 days, as well as delays to taxing agencies and other projects without this position. The A-C oversees over half a billion dollars in countywide property taxes and assessments affecting over 75 taxing entities; apportions property taxes to all taxing jurisdictions within Solano County by applying complex tax laws and regulations; and implements new changes in laws/regulations (Prop 1A, AB 1389, redevelopment laws, etc.).
Audit Division	X		50,000	Delete (1.0 FTE) Accountant-Auditor I-III.
Financial Reporting/Training	X		100,000	Delete (2.0 FTE) Accountant-Auditor I-III.
General Accounting	X		91,296	Deletion of a (1.0 FTE) Accounting Supervisor. Position will remain vacant for remaining six months resulting in fiscal accountability over countywide financial transactions negatively impacted, workload on remaining staff increasing causing delays of up to 4 weeks. A-C is responsible for overseeing the spending of a countywide \$849 million budget by ensuring fiscal accountability and integrity of countywide financial activities. Responsible for reviewing and processing countywide fiscal transactions, and maintaining the countywide accounting system and records. MIP and COLA reduction for Unrepresented Management was (\$49,546).
Payroll	X		42,599	Delete (1.0 FTE) Account Clerk II (C).
Total Auditor-Controller			358,895	

**Detail of FY2009/10 Departmental Proposed Reductions
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Program Description	Fed/State Mandated	Discretionary	FY2009/10 Proposed Budget Reductions	Impact of Reductions
1300 - Tax Collector/County Clerk				
Tax Collection	X		102,143	Delete (1.0 FTE) Assistant Treasurer, Tax Collector, County Clerk and add 1.0 FTE Investment Officer and delete (1.0 FTE) OA II. The Investment Officer will then be exclusively charged to the Treasury saving the GF approximately \$64,000. Forgo backfilling employees on maternity and military leave. Redistribute workload for deleted OAll and employees on leave among remaining employees. MIP and COLA reduction for Unrepresented Management was (\$7,143).
1350 - Treasurer				
Treasury Services	X		26,036	Eliminate the Standard and Poor's contract for the Investment Pool. The Investment Pool will not be monitored by S&P for a period of time. The Treasurer will provide oversight in the mean time. MIP and COLA reduction for Unrepresented Management was (\$6,036).
Total Treasurer/Tax Collector/ County Clerk			128,179	
1400 - County Counsel				
County Counsel	X	X	341,596	Delete (2.5 FTE) Deputy County Counsels and (1.0 FTE) OA II. As County departments lose staff and make changes to their service delivery, the need for legal services often increases. The Department is constantly streamlining and reevaluating the way they provide legal services. The demand continues to escalate and every attorney is working to capacity. The loss of the attorney positions and administrative staff may have a negative impact on the deliver of legal services. MIP and COLA reduction for Unrepresented Management was (\$96,291).
Total County Counsel			341,596	
1500 - Human Resources				
Human Resources/Personnel Administration		X	158,984	Delete (1.0 FTE) HR Analyst (Journey) and delay filling the Labor Relations Manager position. This will result in slower response times for HR services. Reduce funding for imaging personnel files by (\$3,000). Reduce (\$5,000) for photocopier lease to reflect savings from new lease. Reduce (\$2,000) in training events staff to reflect lower attendance. MIP and COLA reduction for Unrepresented Management was (\$65,984).

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Program Description	Fed/State Mandated	Discretionary	FY2009/10 Proposed Budget Reductions	Impact of Reductions
Human Resources/Personnel Recruiting & Testing		X	75,000	Reduce contracted testing services (\$40,000), the contract with JobApps for applicant tracking by (\$10,000) and (\$25,000) in advertising in local newspapers to reflect the lower number of open recruitments related to downsizing County staff.
Total Human Resources			233,984	
1550 - Registrar of Voters				
Voter Registration / Election Services	X		133,338	Delete (2.0 FTE) Elections Technicians resulting in (\$69,000) savings and (\$60,000) reduction in outside election services. This will result in slower processing of voter registrations and overall processing of election results. MIP and COLA reduction for Unrepresented Management was (\$4,338).
Total Registrar of Voters			133,338	
1642 - Property Management Services				
Property Management		X	3,015	MIP and COLA reduction for Unrepresented Management was (\$3,015).
Total Prop. Management			3,015	
2830 - Ag Comm./Wts. & Measures				
FARM Coordinator		X	119,327	Delete vacant (1.0 FTE) FARM Coordinator. Solano Growers will not have Ombudsman support for regulatory difficulties. Resource Management will have less input on regional agricultural plans. USDA farmers market grant, (\$51,000 over two years) will be administered using other resources. Single point of contact for branding and promotion of Solano Agriculture will be lost. MIP and COLA reduction for Unrepresented Management was (\$8,581).
Total Ag Commissioner			119,327	
2850 - Animal Care Services				
Animal Care	X		6,938	MIP and COLA reduction for Unrepresented Management was (\$6,938).
Total Animal Care Services			6,938	

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Program Description	Fed/State Mandated	Discretionary	FY2009/10 Proposed Budget Reductions	Impact of Reductions
2906 - Recorder				
Recording Services	X		48,000	Reflects lower requirement for General Fund due to new revenues. Legislation (SB 676) has been signed by the Governor which enables the Recorder to increase fees by \$1 - \$6 per document to cover increased cost of recording services. The Recorder will seek BOS approval to increase fees effective January 1st to recover cost of providing services and continue maintaining mandated services to the public.
Total Recorder			48,000	
2910 - Resource Management				
Land Use Administration		X	179,117	Delete (1.0 FTE) Principal Planner - Agriculture Program. This will result in a negative impact on assistance provided to the agricultural community and in timely processing of permit applications. There will be a shift of existing Agricultural plans identified in the General Plan to existing staff and the number completed will be no more than one per year. There will be an impact to implementation of various components of the General Plan. Delete (1.0 FTE) Associate Planner. There will be delays in the review and processing of current planning land use permits, issuance of new and renewal business licenses and general public assistance. Reduce travel/training, office supplies and reprographics by (\$5,000) and increase salary savings by \$21,842. MIP and COLA reduction for Unrepresented Management was (\$39,407).
Environmental Health Services	X	X	105,382	Delete (1.0 FTE) Environmental Health Specialist Senior. Housing program and vector control complaint inspections will be eliminated with the exception of immediate health and safety violations. Informational handouts will be provided to respond to the most common types of issues. There will be a restructuring of the food and water quality programs. Delete (1.0 FTE) Environmental Health Specialist Journey. Housing program and vector control complaint inspections will be eliminated with the exception of immediate health and safety violations. Informational handouts will be provided to respond to the most common types of issues. There will be a restructuring of the food and water quality programs. Eliminate (2) vehicles, (2) cell phone charges and reduction in travel/training for a savings of (\$5,700).
Total Resource Management			284,499	

**Detail of FY2009/10 Departmental Proposed Reductions
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Program Description	Fed/State Mandated	Discretionary	FY2009/10 Proposed Budget Reductions	Impact of Reductions
5500 - Office of Family Violence				
Monitor performance of Batterer Intervention Treatment Program providers and their adherence to statute requirements as outlined in Penal Code Section 1203.097 4(c)		X	30,673	Delete (1.0 FTE) Assistant Family Violence Prevention Coordinator. Probation staff will have to resume monitoring/certifying Batterer Intervention Programs (\$12,552). It is unlikely that staff will organize the Children's Memorial Day event, Children's Safety Month, and other public awareness events (\$2,292). Support to the Solano Partnership Against Violence (SPAV) program would be limited to administrative only and would no longer have the capacity to facilitate membership and subcommittee meetings or to recruit new members. This will result in a diminished capacity of SPAV to adequately and appropriately act as an advisory board to the Board of Supervisors (\$4,245). The capacity of staff to monitor and track legislation will be greatly diminished and in some cases tracking and monitoring will not occur (\$3,186). MIP and COLA reduction for Unrepresented Management was (\$8,398).
Total Office of Family Violence			30,673	
5800 - Veterans Services				
Veterans Services		X	42,477	Elimination of the OAll position in the Vallejo office. This will result in delays for clients to receive services or necessitate clients traveling to Fairfield for service. MIP and COLA reduction for Unrepresented Management was (\$6,838).
Total Veterans Services			42,477	
6200 - Cooperative Extension				
Nutritional Education		X	3,769	Delete remaining staff assigned to this program (0.13 FTE) Coop Extension Assistant. Reduction will also impact local organizations serving parolees, shelters and homeless with nutritional educational services not covered by H&SS. Reduces Services and Supplies by (\$250).
Master Gardener Program		X	13,446	Reduce staff time assigned to Master Gardener Program. To meet established savings goal requires reducing this program to (0.60 FTE) Coop Extension Assistant. Reduction of staff may impact recruitment/training of future Master Gardener Program volunteers.

**Detail of FY2009/10 Departmental Proposed Reductions
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Program Description	Fed/State Mandated	Discretionary	FY2009/10 Proposed Budget Reductions	Impact of Reductions
Transportation		X	4,800	Elimination of assigned truck and staff car will necessitate a reduction in on-farm calls and delivery of educational programs. Monies still allocated to allow limited use of vehicles through the County Garage.
Total Coop Extension			22,015	
7000 - Parks & Recreation				
Parks		X	3,456	MIP and COLA reduction for Unrepresented Management was (\$3,456).
Total Parks & Rec.			3,456	
TOTAL GENERAL GOVERNMENT			3,074,435	
PUBLIC SAFETY				
6500 - District Attorney				
Bureau of Investigations	X		185,903	Delete (1.0 FTE) Supervising DA Investigator (DAI) position in December 2009, eliminate extra help investigator for Child Abduction and return 3 vehicles to Fleet. Reductions will increase supervisory responsibilities and workload for Chief and Supervising DAIs and increase workload for full-time DAIs who would take on the investigation of child abduction cases. Unsolved murder, sexual assault, and other serious cases would no longer be investigated. The reduction of vehicles would have no impact since vehicles would no longer be needed due to loss of personnel. DSA 3% Concession was (\$23,972).
Bureau of Forensic Services	X		10,428	Delete forensic evidence transport by extra help DAI and require local police agencies to transport evidence at their cost.
Multi-Disciplinary Interview Center (MDIC)	X		16,667	Eliminate extra help MDIC director/interviewer which will increase workload for full-time DAIs who will need to take on the responsibility of scheduling and conducting forensic interviews.
Administration	X		235,601	Delay filling Office Supervisor position. This will result in increased workload for remaining administrative staff and delay processing claims, billing for grant reimbursements and other revenues. Anticipate delays in budget monitoring and budget preparation since Assistant DA and DA will have to do all budget work. MIP and COLA reduction for Unrepresented Management was (\$30,169). Salary and benefit savings of (\$188,669) from three early retirement incentives.

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Program Description	Fed/State Mandated	Discretionary	FY2009/10 Proposed Budget Reductions	Impact of Reductions
Clerical	X		175,508	Delete (5.0 FTE) OAlls and leave a Legal Procedures Clerk position vacant for two months. This will result in increased workload for remaining Legal Procedures Clerks and delay ability to answer and return phone calls and respond to other public inquiries. Loss of support staff will cause delays in pulling cases for court calendars and will likely lead to DDAs being less prepared. Delays in preparing and issuing subpoenae will potentially lead to cases being continued or dismissed for lack of timely service.
Consumer & Environmental Crimes Unit	X		167,149	Delete (2.0 FTE) District Attorneys I-IV. This will increase workload for remaining two deputy DAs and most likely reduce the number of cases civilly and/or criminally prosecuted, and possible reduction in both cost recovery and related revenues.
Misdemeanor Unit	X		264,755	Delete (4.0 FTE) District Attorneys I-IV. This will increase workload for remaining deputies DA, likely reduce number of cases prosecuted and result in an increase in number of crimes eligible for diversion.
Total District Attorney			1,056,011	
6530 - Public Defender				
Felony Representation for Indigent Clients	X		985,094	Delete (8.0 FTE) Public Defender Deputy Attorney I-IVs and (1.0 FTE) Legal Secretary. The Public Defender office would no longer accept Court appointments in some cases, as the department would be "unavailable" once the reduced staffing had as many cases as those attorneys could competently handle. These appointments would instead be made to private attorneys. It is estimated that in those cases, the cost to the County would be greater than if the PD attorneys handled those cases. Reduction also includes \$126,199 from early retirements and \$86,729 in Services and Supplies. MIP and COLA reduction for Unrepresented Management was (\$24,508).
Total Public Defender			985,094	

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Program Description	Fed/State Mandated	Discretionary	FY2009/10 Proposed Budget Reductions	Impact of Reductions
6540 - Conflict Defender				
Felony Representation for Indigent Clients	X		221,815	Delete (1.0 FTE) Public Defender Deputy Attorney I-IV and (1.0 FTE) Attorney V positions. The Conflict Defender office would no longer accept Court appointments in some cases, as the department would be "unavailable" once the reduced staffing had as many cases as those attorneys could competently handle. These appointments would instead be made to private attorneys. It is estimated that in those cases, the cost to the County would be greater than if the Conflict Defender attorneys handled those cases. Reduction also includes \$27,656 from an early retirement and \$19,375 in Services and Supplies. MIP and COLA reduction for Unrepresented Management was (\$6,555).
Total Conflict Defender			221,815	
6550 - Sheriff				
Administration Division - Administrative Services	X		103,667	Eliminate (4.0 FTE) Extra Help positions. Loss of specialized expertise and potential increases in litigation costs due to the inability to perform timely administrative investigations as prescribed under Government Code, Public Safety Officers Procedural Bill of Rights Act and the California Penal Code. Loss of extra-help support in Records and Personnel Bureaus. Workload transferred to remaining staff. MIP and COLA reduction for Unrepresented Management was (\$67,667).
Administration Division - Cash Handling		X	215,092	Delete (4.0 FTE) OAll and (1.0 FTE) ACII. Loss of the Cash Handling Program creates a significant loss of internal control of cash. The elimination of this centralized fiscal function will revert back to Correctional Officers to receipt and disburse inmate funds. In 1998, prior to the creation of the Cash Handling Program, the Custody Division had a loss of over \$300,000 of inmate funds. The Correctional Officer's primary responsibility is to maintain safe and humane jails and manage the inmate population. The use of Correctional Officers to manage cash is inefficient and increases liability. The amount of cash handled in the jail is approximately \$3 million dollars annually. The loss of the ACII position will reduce ability to process timely grant and revenue billings on a monthly and quarterly basis.
Administration Division - Property/ID		X	42,200	Delete (1.0 FTE) Evidence Technician. Reduces the ability to process evidence at major crime scenes in a timely manner; increases workload on remaining staff; potentially delays the delivery of evidence for criminal prosecution; loss of institutional expertise in a highly specialized field.

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Program Description	Fed/State Mandated	Discretionary	FY2009/10 Proposed Budget Reductions	Impact of Reductions
Administration Division - Records/Warrants		X	204,600	Delete (4.0 FTE) Legal Procedures Clerks and (2.0 FTE) Office Assistant IIs. Loss of staff eliminates 24/7 coverage, which eliminates the ability to comply with state and federal laws requiring us to confirm records (arrest warrants, stolen property, missing persons, etc) in a timely manner. Ultimately, the suspect in a crime or item of stolen property, etc. would not be seized or taken into custody. As the California Law Enforcement Telecommunications System (CLETS) County Control Agency, staff is required to comply with the CLETS Policies, Practice and Procedures, as well as the FBI's Criminal Justice Information System (CJIS) Security Policy. If the Department fails to confirm records, Department of Justice (DOJ) and the National Crime Information Center (NCIS) can take sanctions against the Sheriff's Office.
Custody Division		X	1,020,000	Delete (25.0 FTE) Sheriff's Services Technicians. Reassignment of twenty-six (26) Correctional Officers from the Claybank Facility to the Justice Center Detention Facility. Reassignment of Correctional Officers will result in the partial closure of the Claybank Facility. It is necessary to retain these officers because the Correctional Officer classification can perform any job or duty within the facility, whereas the Sheriff's Services Technician classification can only perform limited functions. This closure will require the release of approximately 20% of sentenced inmates (both felons and misdemeanants) and lead to extreme overcrowding of the Justice Center Detention Facility. This overcrowding will result in the following potential negative impacts: Increased liability and decreased safety (officer/inmate/public); non compliance with Title 15, Title 24 and the California Penal Code (PC 6030); non compliance with the U.S. Constitution (8th Amendment); non compliance with Health and Safety codes; non compliance with fire codes; non compliance with Sheriff's Office Policy and Procedures; elimination of jail based programs (Jail Programming); increase in inmate suicide/suicide attempts, reduced ability to quarantine inmates with H1N1 or other communicable diseases; decreased access to services including attorney, visiting, chaplaincy and medical; increased booking time; decreased local police availability; loss of ability to facilitate parole hearings on site at the Justice Center Detention Facility (impacting local law enforcement); increase in Workers Compensation costs; increase in expense to defend against litigation; accelerated deterioration of the Justice Center Detention Facility.

**Detail of FY2009/10 Departmental Proposed Reductions
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Program Description	Fed/State Mandated	Discretionary	FY2009/10 Proposed Budget Reductions	Impact of Reductions
Custody Division		X	128,719	Delete (2.0 FTE) Sergeant Corrections. Decreased ability to adequately supervise custody operations and potential increase in overtime.
Custody Division - Medical and Mental Health Services		X	181,000	Elimination of the Napa State Hospital bed contracted through H&SS may delay placement of mentally ill inmates and make certification of the Institute for Medical Quality (IMQ) unattainable. Reduction of (1.4 FTE) nurse under the CFMG contract has no negative impact due to lower number of inmates.
Office of Emergency Services		X	91,300	Delete (2.0 FTE) Emergency Services Technicians. These reductions would essentially eliminate OES's ability to manage and coordinate Ham Radio operators, Dive Team, OES vehicle maintenance and Emergency Response Operation of the two Mobile Command Vehicles. Management of volunteers would be reassigned, placing additional burden on other programs; maintenance and operation of vehicles would be outsourced at a potentially higher expense. These reductions to OES would also limit the ability to effectively manage grants and maintain, issue and monitor grant purchased equipment. Due to lack of resources, it may be necessary to stop accepting federal grant funding. This, in turn, would reduce emergency response capabilities in the operational area (training, planning, EOC operations, etc).
Public Safety Division		X	270,249	Propose to reduce vehicles. Terminate lease on 13 patrol vehicles resulting in delayed response to calls for service; reduced patrol coverage countywide; reduced ability to respond to critical incidents; reduced ability to detect and prevent criminal activity; potential for loss of life and property.
Public Safety Division		X	94,000	Defer hiring 1.0 FTE Dispatcher. Loss of relief resulting in increased overtime and overtime costs; potential for stress-related injury and increased sick leave usage; probable delay in responding to lower priority calls; increased response time to business telephone calls and potential to overwhelm dispatchers' ability to respond to the 911 system; delayed response to requests from outside/contract agencies; delayed response to mutual requests. In order to effectively coordinate the County's current fire mutual aid system, additional overtime will be incurred to staff a third dispatch console during a major event. Insufficient staffing of the Dispatch Center could lead to loss of life and increased liability.

**Detail of FY2009/10 Departmental Proposed Reductions
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Program Description	Fed/State Mandated	Discretionary	FY2009/10 Proposed Budget Reductions	Impact of Reductions
Public Safety Division - Marine Patrol		X	127,800	Delete (2.0 FTE) Deputy Sheriffs. Fifty percent reduction of boating safety and enforcement program; reduces the ability to patrol and monitor the waterways and provide search and rescue; potential loss or reduction of future State Department of Boating and Waterways grant funding; reassignment of equipment to other agencies; loss of highly visible public relations and boating safety education program; increase in criminal activity; increase of boating accidents and loss of life.
Deputy Sheriff 3% Concession		X	170,766	Deferred savings to salary and benefits for Unit 3, Deputy Sheriffs.
IT Reduction		X	50,000	Will have to find workarounds to keep cars equipped with electronic devices. Will require more use of Help Desk services.
Early Retirement Savings		X	94,104	Projected savings for employees taking early retirement.
Total Sheriff			2,793,497	
6650 - Probation				
Adult Supervision		X	924,368	Delete (1.0 FTE) Probation Services Manager, (1.0 FTE) Supervising Deputy Probation Officer (DPO), (3.0 FTE) Senior DPO, (13.0 FTE) DPO. Most adult probationers assessed as medium risk will be placed on telephone reporting caseloads (500:1) instead of receiving once monthly face-to-face contact with a probation officer. Increase in the number of domestic violence offenders on telephone reporting. Offenders placed on Supervised Own Recognizance will be on telephone reporting status (could have impact on jail population if Courts are unwilling to release without face-to-face supervision). Minimal services will be provided to probationers in residential placement. Elimination of specialized intensive supervision for Methamphetamine/Prop 36. MIP and COLA reduction for Unrepresented Management was (\$53,524).
Clerical Support		X	94,846	Delete (1.0 FTE) OAIL, (0.5 FTE) Legal Procedure Clerk, (1.0 FTE) Accounting Technician. Fewer staff to complete payroll and clerical duties resulting in increased workload for remaining staff.

**Detail of FY2009/10 Departmental Proposed Reductions
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Program Description	Fed/State Mandated	Discretionary	FY2009/10 Proposed Budget Reductions	Impact of Reductions
Juvenile Supervision		X	222,029	Delete (1.0 FTE) Supervising DPO, (1.0 FTE) Senior DPO, (2.0 FTE) DPO, (3.0 FTE) Group Counselors. Elimination of conditional release unit--cases will be distributed to probation officers to combine with other supervision duties. Increased workload for probation officers with intensive supervision and general supervision caseloads.
Early Retirement Savings			196,789	Projected savings for employees taking early retirement.
Total Probation			1,438,032	
TOTAL PUBLIC SAFETY			6,494,449	
HEALTH & SOCIAL SERVICES				
H&SS Administration			Savings achieved in other H&SS divisions through distribution of lower administration costs	Delete (1.0 FTE) Office Coordinator and (1.0 FTE) Epidemiologist. Staff reductions will limit the Department's ability to produce statistical reports on community health data, delay or eliminate projections of caseload records, reduce long term planning and return the task of coordinating return-to-work and light duty assignments to division supervisors eliminating economies provide by centralized coordination. The elimination of dedicated funding for an internal audit position will have minimal impact on H&SS programs. H&SS MIP and COLA reductions for Unrepresented Management was (\$178,025). Per Board approval, the savings was realigned to support the Nurse Family Partnership Program.
Health Services - Smile In Style (SIS)		X	165,686	Delete (2.0 FTE) Senior Health Education Specialist and (0.5 FTE) Health Assistant. The SIS program will be downsized from serving 12,000 to 5,000 children per year. This may result in increased dental decay and increased treatment costs for the County. Recommended FY2009/10 funding includes \$30,280 from Sierra Foundation of and County General Fund of \$104,463. County will serve 356 Head Start students with fluoride varnish, and 755 K-6th grade children will receive two 45-minute each education visits. Of those 755, 665 will also receive fluoride mouth rinse and 204 will receive sealants. Third grade participants will also receive a dental screening. SIS management is exploring options to bill Medi-Cal for the fluoride varnish and sealant services. If Medi-Cal is reimbursable, the new revenue would offset this reduction. Additionally, the Dental Clinic is currently providing Oral Health Assessments and sealants in Fairfield and Vallejo WIC clinics to approximately 50 children per week ages 0-5. Other health education programs will be downsized and/or remaining staff reassigned as needed.

**Detail of FY2009/10 Departmental Proposed Reductions
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Program Description	Fed/State Mandated	Discretionary	FY2009/10 Proposed Budget Reductions	Impact of Reductions
Health Services - California Children's Services	X		30,000	Delete (1.0 FTE) Senior Physical Therapist and (0.5 FTE) Occupational Therapist in California Children's Services program which provides medical and therapy services to disabled and severely ill children. Therapy services are mandated; however, the Department has been unable to successfully recruit to fill this position for several years. Services have been provided under contract to meet the mandate.
Behavioral Health - Mental Health services for juveniles and adults		X	432,266	Delete (2.0 FTE) Mental Health (MH) Clinicians and (1.0 FTE) MH Specialist who provide treatment services at Juvenile Hall. Transfer 1.0 FTE MH Clinician to Mobile Crisis which is funded with Mental Health Services Act dollars. This will impact the number and frequency of MH contacts in Juvenile Hall. MH Staff made 1,700 contacts in the last 12 months. The Mobile Crisis team will provide assistance for all MH emergencies at Juvenile Hall. Delete (1.0 FTE) MH Clinician and (.5 FTE) MH Specialist. This will result in the elimination of Mental Health services for the Juvenile Drug Court. MH Staff serves 16 clients per month, 140 this year, and no clients have re-offended. Delete (1.0 FTE) MH Clinical Supervisor, (1.0 FTE) Office Supervisor, (1.0 FTE) Psychiatric Technician and (1.0 FTE) Crisis Specialist. Hours of service will be reduced in Adult Outpatient/Crisis services, with potential to increase the number of institutional placements.
Social Services - Child Welfare Services (CWS)	X		540,918	Delete (6.0 FTE) Social Services Workers (SSW) and (13.5 FTE) Social Workers (SW) II. Staffing reductions will impact families receiving re-unification and family preservation services. These changes will result in significant reductions in support for families, including the provision of supervised visitations for parents and sibling groups; counseling, and linkage to community resources through monthly contact visits from Social Workers who work with children and parents. SSWs provide transportation services for clients to visits, services, court, etc. The deletion of all of the 6 SSW positions in the CWS will result in elimination of most transportation services. This will adversely impact the ability of parents to reunify with their children, and for siblings to visit with each other. In addition, H&SS may be sanctioned by the Court for lack of reasonable services which could result in Title IV-E funding being affected.

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Program Description	Fed/State Mandated	Discretionary	FY2009/10 Proposed Budget Reductions	Impact of Reductions
Social Services - Older and Disabled Adult Services (ODAS)	X		129,212	Delete (1.0 FTE) Deputy Director of Social Services, (1.0 FTE) Public Health Nurse and (1.0 FTE) Social Services Worker. Staffing will be further reduced by an estimated (6.0 FTE) Social Workers II/III through Early Retirements. The reduction in staffing will dramatically increase caseloads for remaining workers. Impact includes: Reduced ability to complete intake assessments for new IHSS clients in a timely manner; Reduced ability to complete annual IHSS reassessments within time frames to meet compliance requirements; Reduced ability to implement new State rules regarding provider enrollment and finger printing. Deletion of the Deputy of Social Services will result in a re-organization of ODAS. Management responsibility will be delegated to other H&SS administrators. Some units will be re-assigned to other H&SS Deputies. The integrated services model will be eliminated.
Social Services - Employment and Eligibility Services	X		41,510	Delete (2.0 FTE) OA II, (1.0 FTE) OA III, (7.0 FTE) Employment Resource Specialists, (1.0 FTE) Staff Development Trainer, (1.0 FTE) Program Specialist and (1.0 FTE) Welfare Fraud Investigator. Reduced level of assistance to clients for Supplemental Security Income (SSI) determinations. More clients applying for SSI disability assistance will be denied in the initial application process. Additional appeal hearings will reduce the amount of available SSI reimbursements that offset County General Assistance expenditures. In addition, clients will be less successful in appealing these cases without advocacy assistance services. Reductions will particularly impact clients served by Mental Health, who are unable to navigate the Social Security system and will potentially impact housing and medical assistance. Division wide reductions will increase likelihood of failure to meet performance measures for all eligibility programs; increase processing times and delays in receiving benefits; and increase the risk of State/Federal sanctions. Significant risk of litigation from advocacy organizations due to service delays.
TOTAL H&SS			1,339,592	
GRAND TOTAL			10,908,476	

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Program Description	Fed/State Mandated	Discretionary	FY2009/10 Proposed Budget Reductions	Impact of Reductions
OTHER FUNDS				
3010 - Public Works				
Public Works		X	99,978	Delete (1.0 FTE) Engineering Technician. Will reduce support for Engineering programs. MIP and COLA reduction for Unrepresented Management was (\$14,549).
Total Public Works			99,978	
6300 - Library				
Library		X	332,349	Delete (0.5 FTE) Library Assistant, (1.0 FTE) Literacy Program Assistant and (1.0 FTE) Community Relations Specialist. Without the Community Relations Specialist the Library will not be able to expand community relations throughout the Library. All reductions will result in customers waiting longer for library services. Additional Salary Savings over balance of Fiscal Year. MIP and COLA reduction for Unrepresented Management was (\$56,477).
Total Library			332,349	
TOTAL OTHER FUNDS			432,327	
INTERNAL SERVICE FUNDS				
1600 - Communications				
Communications		X	90,000	Delete (1.0 FTE) Communications Technician II. This will substantially impact provision of supporting telecommunications in the County. As a result of reductions, the Division may not be able to keep up with normal maintenance and changes and will not be able to address new implementations such as the second phase of the Twin Campus project. Some services will need to be delivered through alternate service providers such as maintenance of law enforcement vehicles, recording of Board meetings and radio site maintenance.
Total Communications			90,000	

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Program Description	Fed/State Mandated	Discretionary	FY2009/10 Proposed Budget Reductions	Impact of Reductions
1830 - Risk Management				
Risk Management/Liability Division	X		64,011	Elimination of (1.0 FTE) OAll effective January 2010. Slower cycle times on certificates. MIP and COLA reduction for Unrepresented Management was (\$29,011).
Risk Management/Workers' Compensation Division	X		40,000	Elimination of (1.0 FTE) Wellness Coordinator effective January 2010. Program abolished.
Risk Management/Workers' Compensation Division	X		120,000	Elimination of funding to develop enhanced countywide safety program.
Total Risk Management			224,011	
1870 - Dept. of Information Technology				
Dept. of Information Technology		X	639,070	Reduce ACS contract by (3.5 FTE) to include the following positions: Technical Services Manager; HelpDesk Technician; Desktop Technician; part-time Admin Asst. for a (\$227,000) reduction for contract services. Reduce County IT staff by (1.0 FTE) Systems Analyst and (1.0 FTE) Business Systems Analyst for a (\$113,000) savings. In addition, 1.0 FTE IT Specialist II will be taking the ERI resulting in a (\$35,000) savings. Reductions will substantially impact response time to address end-user issues. Significantly reduces capacity to implement new automation projects and web applications. Reduction of software upgrades, equipment redundancies, Disaster Recovery and lengthening of server and network device refresh time to save (\$220,000). MIP and COLA reduction for Unrepresented Management was (\$44,070).
Total DoIT			639,070	
1900 - Reprographics				
Reprographics		X	14,262	Delete (0.5 FTE) Duplicating Services Assistant. Supervisor will absorb the administrative duties performed by this position. Will result in service delays.
Total Reprographics			14,262	

**Detail of FY2009/10 Departmental Proposed Reductions
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Program Description	Fed/State Mandated	Discretionary	FY2009/10 Proposed Budget Reductions	Impact of Reductions
3100 - Fleet Operations				
Fleet Operations		X	89,163	Reflects a (28.5%) program reduction in Fleet services due to the deletion of (1.0 FTE) Equipment Mechanic and (1.0 FTE) Equipment Services Worker. As a result, there will be a significant increase in the average number of vehicles waiting for repair/service (current daily average is 5 vehicles in the queue) and an increase in the response time to breakdowns and requests for service of Sheriff transport buses/vans and Public Works vehicles/heavy equipment (currently able to respond immediately). If Light Equipment vehicles are turned in as part of departmental reductions and fewer Heavy Equipment vehicles are able to be serviced, Fleet rates/revenue will be affected. MIP and COLA reduction for Unrepresented Management was (\$4,593).
Total Fleet			89,163	
TOTAL INTERNAL SERVICE FUNDS			1,056,506	
GRAND TOTAL ALL FUNDS			12,397,309	