

## BOARD OF SUPERVISORS

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### SPECIAL MEETING OF THE SOLANO COUNTY BOARD OF SUPERVISORS

## AGENDA

January 19, 2010  
9:00 a.m.

Solano County Administrative Center,  
Multi Purpose Rooms 1600, 1610 and 1620, 1<sup>st</sup> Floor  
675 Texas Street, Fairfield, California

## Navigating Through A Sea of Change

*Responses to Solano County's Fiscal and Service Delivery Challenges*

**1) 9:00 AM - Welcome and Introductions**

*John M. Vasquez, Chair, Solano County Board of Supervisors*

**2) Public Comment**

*(Public Comment limited to any item listed on the agenda)*

**3) Overview**

**Taking Stock**

**What Can We Sustain?**

**Delivering Different Services / Delivering Services Differently**

*John M. Vasquez, Chair, Solano County Board of Supervisors*

**4) Solano County's Economic Context**

*Michael D. Johnson, County Administrator.*

**5) Department Head Working Group Presentations**

*Internal Services*

*Public Safety*

*Public Health*

*Invest in the Future*

**6) Board Questions and Comments**

**7) Board Direction to Staff / Department Heads**

**8) Proposed Future Sessions:**

*2/9/2010: Where Are We And What Have We Yet To Know?*

*2/23/2010: Where Do We Need To Focus?*

**9) 12:00 Noon - Adjourn** to the Board of Supervisors Meeting of February 2, 2010 at 8:00 a.m., Board Chambers, 675 Texas Street, Fairfield

# COVER STORY VISION



COVER

## BRAINSTORMS

- Collaboration is the key to surviving resource reductions
- Courts are integral partner with Public Safety Departments
- Pre-trial assessment/release collaboration has potential to reduce recidivism and jail population

## QUOTES

"A community suffers the level of crime it's willing to tolerate and enjoys the level of public safety its leaders are willing to provide" (PS Group)

## BIG HEADLINES

- Sheriff continues patrol and narcotics enforcement-other services sacrificed
- Probation maintains High risk felony supervision-500 lower risk go unsupervised
- District Attorney maintains commitment to prosecute all crimes...but specialized programs lost

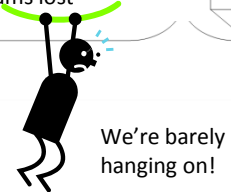
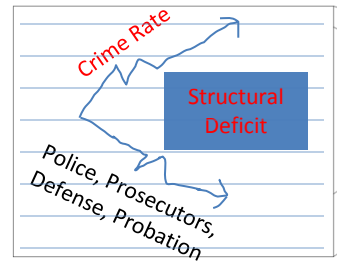
- Public Defender provides effective representation, but defendants' rehabilitation hindered by dwindling sentencing options
- Food safety and marketplace equity salvaged-Agricultural viability suffers

- DA Forensics Lab offices increased efficiencies and potential for both lost savings and new revenues
- Success of expanded Misdemeanor Diversion Program reduces recidivism rate and workload for all justice partners

- Sheriff secures AB900 Grant-\$61.5 million for new jail construction
- Therapeutic Substance Abuse Courts remain intact due to collaboration and team effort to obtain grant funds

## SIDEBARS

## IMAGES



# COVER STORY VISION

## COVER

### EXPECTATION OF SERVICE BY THE COMMUNITY

Communicate to the general public the need to reduce service expectations. Clearly we will be different when this process is done.

## BRAINSTORMS

- Pooling resources (internal & external)
- Develop "strike-team" concept to deliver high priority services
- Identify tasks, projects, and teams to suspend for a year

## QUOTES

- "We may have to do less with less"
- "Necessity is the mother of invention"
- "Cut the fluff"

## BIG HEADLINES

- Continue to deliver high priority services based on risk assessment
- Aggressively pursue return on investment strategies, i.e.:

- E-Commerce
- Payroll
- Imaging
- Cashiering
- Customer self-help applications
- Marriage license
- Deposit process — close Treasury window

- Retooling the service delivery methods
- Reduce the need for public counters



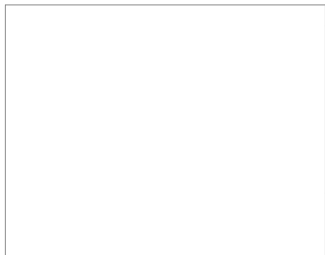
## SIDEBARS

- Suspend
- Defer Facility Maintenance
  - ✓ Reduce marriage licenses by half
  - ✓ Close tax lobby
  - Suspend delinquent notices Collections Division S&P Rating
- Identify threats

Obtain Board direction/affirmation for the suspension of non-mandated services

- Evaluate existing county assets and operating leases to maximize the investment
- Identify vacant space within the Government Center and other County-owned facilities
- Sell what we don't need

## IMAGES



## COVER

SOLANO LEADS THE WAY TO EFFECTIVE CHANGE IN COUNTY GOVERNMENT

- ✓ RETOOLING
- ✓ INNOVATIVE
- ✓ RE-DEPLOY RESOURCES
- ✓ MAKE IT WORK

GETTING READY FOR THE NEXT ROUND OF BUDGETS

LOOKING BEYOND THE BUDGET FOR 2010-WHAT SHOULD WE BE DOING IN 2012?

## BRAINSTORMS

- Future is now
- Electronic medical records
- Less expensive ways for tracking legislation
- Expansion of electronic transactions
- Increase self help and communicate to community
- Reduce counter operations
- Managing property portfolio
- Think larger-regionally (Yolo/Fairfield- Example: Jail)

## QUOTES

## COVER STORY VISION

- Are we sure we are clear on what business we are in?
- "What can we do without in next year or two?"
- "Collaboration is key"
- "SNAP to it!"
- Solano enables/ensures provision of health and safety through investing in the future.

## BIG HEADLINES

- Changing (improving) way we do business
- Risk analysis is key
- Prioritize-Business Impact Analysis
- Jump start economy- Invest in job creation
- Be sustainable
- Entrench and provide core services for long term
- Getting ready for the next round-investments, reductions, standardization. Ask-What can wait? What can't?

- Realistic expectations- Taking stock:
- Where are we
- What do we know
- Where do we focus/priorities?

- Streamline payroll
- Technological solutions- Need plan and investments
- Intergovernmental operation and partnerships
- Paradigm shift
- Affirm what we are and what we are not doing

- More than mandated/discretionary- Core service focus
- Maintain and attract qualified staff to keep us on track-Employee's and Contractors

## SIDEBARS

## IMAGES



# COVER STORY VISION



## BRAINSTORMS

- Good**
    - Solano managed during fiscal crisis
    - Look for opportunities (leverage, regional opportunities, FQHC and Behavioral Health, first five leveraging, BAC, mobile crisis)
  - Bad**
    - Drop in Revenue
    - Long lines/wait
    - Fiscal Recovery – slow
  - Ugly**
    - Prevention hacked to death (MCH, HIV)
    - Irony of care vs. prevention
    - State budget – shredded safety net (IHSS, CalWorks, cost shift)
- Short term savings/LT costs

## QUOTES

- Set expectations high, find men and women whose integrity and values you respect; get their agreement on a course of action and give them your ultimate trust
- Right size County government and explain to community the new normal

## BIG HEADLINES

- We are in a great recession!
- There is known permanent damage being done to children (First Focus Study)
- Solano County has outstanding staff to weather the fiscal storm
- Outstanding solutions are harder to find

- Solano's formula for success:
- Work on solutions together

## SIDEBARS

- Communication
- Listening
- Response & Planning
- Work together
- BOS Budget Workshop (March/April)
- Revenue Generation

## IMAGES



FRAYED SAFETY NET



COLLABORATION IS EVERYTHING



WORKING TOGETHER ON SOLUTIONS

January 19, 2010

## **Board of Supervisors Meeting – Invest in the Future Concept Summary**

### Cover Story Title

Retooling

Innovative

Redeploy resources

### Concepts shared and Discussed in presentation

- Establish/adopt an Economic Investment Plan that promotes job creation, aides in job and business retention, growth & vitality, and facilitates job attraction
- Create and establish a technology plan that goes beyond maintaining existing critical systems, but invests in technological solutions that change how we do business
- Maximize existing technology investments – expand on line services, e-commerce, applications, IVR, call center applications -211 & Library facility locations, hours, computer centers
- Automate accounting functions to streamline process - payroll timekeeping (in process 2010) accounts payable (2011)
- Electronic Medical Records - automation of the medical records as an integrated system – (phase one 2011) not just addresses legal mandate but also allows H&SS to start to treat the whole of an individual or the whole family
- Change concept of having to have public counters staffed & open from 8-5 or some other time period and instead look at what our customers and clients need or want and figure out how to provide it in their terms. Think about the next generation of clients & customer service needs, want and come to county offices & counters for? ask what can be automated and made more convenient, services could be 24/7 – examples - IVR, internet or kiosk purchases (expand e-commerce) on-line appointments (DMV concepts), automated applications or remote communication & assistance, register for something, order something, make a reservation- IVR, video conference, Skype communication possible opportunities - wedding licenses, all types of appointments including building & grading inspections, public assistance intake applications & appointments, medical & dental appointments, library data centers
- Collaboration - Countywide GIS (in process) countywide radio interoperability (in process but underfunded)
- Regional solutions - jail operations, crime lab, public health lab