

October 26, 2010			County of Solano								
#	Department - Program Name	Program Description	Program Category (MM, DM, MD, DD)	Impact (e.g., What will happen if County does not provide the service?)	FY 10/11 Adopted County Budget	General Fund Cost NCC / GF Contribution	# of County FTE	CAO Recommendation Annualized General Fund Savings FY 11/12	Potential General Fund Savings for FY 10/11	Potential Savings in Other Funds	Change in County FTE
1	Ag Commissioner / Weights and Measures - Administration	Administrative oversight and facilitation of all programs. (The Administration salaries and benefits costs are included in the various Ag programs.)	MM	The State of California Dept of Food and Agriculture (CDFA) may appoint a Commissioner in order to facilitate continuation of mandated programs.	0	0	2.00				
2	Ag Commissioner / Weights and Measures - Administrative Support	Departmental administrative/clerical support for all programs. (The Administration salaries and benefits costs included in the various Ag programs.)	MM	Administrative support is required for all functions and includes but is not limited to: Pesticide Use Report Data Entry, customer service (counter & phones), two-way radio communication with staff in field, personnel, payroll, budget preparation, mass mailings, public records requests, invoicing, accounts payable, inventory, staffing to the Ag Advisory Committee and preparation of the Annual Financial Statement to the state. <b>CAO Recommendation: Delete (0.2) FTE Office Assistant II. The Ag Advisory Committee Recording Secretary will need to record meeting proceedings as per their bylaws, and for efficiency and consistency it is recommended that they also prepare and post Committee agendas.</b>	0	0	4.00	14,280			(0.20)
3	Ag Commissioner / Weights and Measures - Other Various Programs	Various Agricultural Programs used to support agricultural commerce including: <b>Crop Statistics &amp; Crop Report</b> - tracking and compiling the required agricultural data and entering into a data base is labor intensive and is the single most viewed item on the Ag Departments website. Program is 40% offset by gas tax. <b>Fruit and Vegetable, and Egg Quality Control</b>	MD	<b>Crop Statistics &amp; Crop Report</b> - The State requires the reporting of five agricultural product categories and the grand total of all ag products produced in the county. Reducing to a basic excel spreadsheet containing only the required reporting requirements may reduce the use of the report as a county historical resource document and for promoting agriculture. In the event of a local disaster, department would be unable to provide complete statistical analysis for disaster declarations. <b>CAO Recommendation: Delete (0.3) Office Assistant II. The crop report will be produced to comply with the minimum State law requirements.</b> <b>Fruit and Vegetable, and Egg Quality Control</b> - Any reduction would eliminate the Certified Farmer's Market program as no inspections would take place.	66,946	36,856	1.00	21,400			(0.30)
4	Ag Commissioner / Weights and Measures - Pest Detection	<b>Insect detection</b> traps are placed throughout the County and inspected for pests of concern to agriculture. Insect detection programs are the second step in the process to prevent pest introductions if pests are not found during the exclusion inspections then the pests are found utilizing detection traps. Pests trapped include Fruit Flies such as the Medfly, Japanese Beetles, Gypsy Moths, Glassy Wing Sharp Shooters, Light Brown Apple Moths, and Apple Maggots.	MM	CDFA may assume duties. The state has assumed responsibility over some detection programs at request of counties due to lack of adequate state funding to maintain the programs. Given the current state fiscal crisis it is unlikely that the state would be willing to accept any more county programs. Lack of monitoring for insect pests increases the risk of introduction and establishment of populations at higher levels, reducing the possibility of eradication. If pests are confirmed quarantines are established reducing ability of local producers to ship and sell agricultural products. Program operates on available federal funding with 1 limited term and 2 extra help positions, if funding is eliminated the program ceases. <b>CAO Recommendation: Eliminate Limited Term Agricultural Weights and Measure Aids due to a loss of Federal funding.</b>	431,000	49,130	1.00				(1.00)

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5	Ag Commissioner / Weights and Measures - Pest Exclusion / Management	Inspection and regulation of the movement of plant material to prevent spread of agricultural pests and includes the following programs: <b>European Grapevine Moth (MM)</b> <b>Light Brown Apple Moth (MM)</b> <b>Phytosanitary Certificate (MM)</b> <b>Sudden Oak Death (MM)</b> <b>High Risk Incoming Plant Inspections (MD)</b> <b>Seed Inspection (MD)</b> <b>Enforcement (MM)</b> <b>Glassy Wing Sharp Shooter (MM)</b> <b>Nursery (MM)</b>	MD	CDFA and United States Department of Agriculture(USDA) could assume inspection duties, but based on state staffing levels and the current State financial crisis it is unlikely that these inspections would be performed. USDA may issue phytosanitary certificates for export but have a only a limited staff for this function. Impacts would be to growers and producers in Solano County. Lack of inspection of incoming plant material, leads to potential introduction and establishment of pests. If pests are introduced quarantine actions are taken by CDFA and USDA, inhibiting producers ability to ship products. Delays in receiving phytosanitary certificates (needed to ship materials interstate and internationally) would also impact local agricultural producers and packing houses. Phytosanitary field inspections currently performed by county staff to certify seed, would either be delayed or not performed impacting certification of seed which is necessary for commercial sales. (MM programs have State contracts to provide the service. MD programs have been reduced and are currently complete cost recovery.) Program operates on available federal funding with 1 limited term and 2 extra help positions, if funding is eliminated the program ceases. <b>CAO Recommendation: Eliminate Limited Term Agricultural Weights and Measure Aids due to a loss of Federal funding</b>	865,508	159,274	5.00				(1.00)
6	Ag Commissioner / Weights and Measures - Pesticide Use Enforcement	<b>Hazardous Materials</b> -Conduct inventory and inspect to ensure business plan is in place for agricultural businesses.	DM	The Ag Commissioner is not mandated to provide this service and if eliminated the program would revert to Resource Management's Environmental Health division. However, Ag staff is available to verify hazardous materials inspections when on other inspections creating efficiencies for both departments and the regulated community who would otherwise need to make two appointments with two different agencies and most likely have increased fees.	10,000	0	0.00				
7	Ag Commissioner / Weights and Measures - Pesticide Use Enforcement	<b>Regulation of pesticide use within the County including:</b> <b>Inspections Agricultural</b> <b>Inspections Structural</b> <b>Issuance of Restricted Material Permits</b> <b>Investigation of Pesticide Illnesses</b> <b>Registration of Pest Control Businesses</b> <b>Record Inspections</b> <b>Certification of Private Applicators</b> <b>Enforcement Actions</b>	MM	The State of California Dept of Pesticide Regulation (DPR) may assume some limited duties due to public safety concerns but likely would only respond to complaints, due to lack of staffing for these functions at state level. Inspections would be significantly reduced impacting public and environmental safety; significant economic impacts would be anticipated to growers due to delays in issuance of restricted material permits. Service level cannot be reduced without reducing revenue. The County Fee Ordinance provides for cost recovery as set by State Statute.	654,388	194,619	3.00				

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8	Ag Commissioner / Weights and Measures - Weights and Measures	<b>Inspection and Regulation</b> of devices used in commercial transactions to determine, weight, measure or count and includes the following: <b>Weighing Devices</b> <b>Petroleum Dispensers</b> <b>Liquid Petroleum</b> <b>Water Meters</b> <b>Electric Meters</b> <b>Weigh Master Program</b> <b>Quantity Control (MD)</b> <b>Enforcement</b>	MM	The Dept of Measurement Standards may assume some duties, likely only complaint driven; the state program does not have sufficient field staff to maintain current inspection levels. Economic impacts to consumers and to businesses is anticipated. Weights and measures inspections ensure market equity by assuring that transactions of goods are based on accurate measure or count. Lack of inspection leads to an unregulated market place and opens the way for unfair business practices. Consumers have a greater likelihood of not receiving the amount of goods paid for, and businesses do not have assurance that goods purchased in bulk and exchanged based on certificates of weight are accurate. The County Fee Ordinance provides for 50% cost recovery for the device registrations as they are limited by Statute. Device operators pay an annual fee to the county for devices to be sealed for accuracy and reduction in providing service will create market place inequities. The weigh masters are regulated by the Department in order to assure that the scale being used and certificates issued are accurate and if reduced wholesale commerce would be dramatically impacted. The Quantity Control program has ceased unless the District	663,095	403,577	4.00				
9	Ag Commissioner/ Weights and Measures	<b>USDA Wildlife Services Contract</b> - Provides for wildlife damage management on properties within the county . Includes corrective actions to current wildlife damage problems and preventative control to prevent predation and damage to livestock, crops and other property damage in an agricultural economic sector valued at over \$26 million. In FY2009/10, the Wildlife Services Specialist conducted 1,214 property visits concerning wildlife issues and took corrective action as necessary.	DD	One USDA Wildlife trapper with knowledge of state and federal laws surrounding appropriate take, and knowledge of endangered species considerations currently works in the county; primarily in rural areas protecting livestock. Also emergency response when human life is threatened. If this service was no longer available, area ranchers would have to control wildlife themselves.	57,435	34,461					
10	Assessor / Recorder / Micrographic	Assessor / Recorder / Micrographic		The purpose of this fund is to account for balances inflows and outflows of the County Recorder's Modernization, Micrographic, and Social Security (SSN) Truncation programs.	620,470						
11	Assessor / Recorder Administration	Administer and manage the staff and operations of the assessor and recorders division.	MD	The effective and efficient operations will be impaired without proper and adequate administration. Potential inefficient use of staff and resources would result in unnecessary costs. Inadequate oversight and monitoring of mandated requirements may result in both fiscal and legal liabilities for the County. Ineffective delivery of service will result in poor customer satisfaction. <b>This program receives property tax administration fees as reimbursement for its costs of administering the property tax system. For FY2010/11, the estimated amount is \$228,247. This revenue is not credited to the program, but recognized in BU 1101, General Revenues of the General Fund. The unreimbursed portion of the cost of this program is attributable to the costs incurred on behalf of the Schools, which are exempt by statute from paying the fee, and the General Fund.</b>	500,255	500,265	3.00				

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12	Assessor / Recorder Assessment Support Services	<p><b>Change in Ownership</b> - From recorded documents determine ownership of property and whether a change in ownership occurred or did not occur that triggers a reappraisal.</p> <p><b>Data Entry</b> - Appraised value data input is done for changes of ownership, new construction, newly allocated parcels, and miscellaneous value changes for all secured and unsecured accounts affected. Issued and finale permit information is input from all permits received from the City and County agencies for determining new construction values.</p> <p><b>Exemptions</b> - Mail out applications for homeowner, veteran, non-profit, religious and educational exemptions; analyze and accept or reject claims for various exemptions; determine dollar amount of exemption; enter data and values in SCIPS system.</p> <p><b>Forms</b> - mail out property owners statement of new construction, business questionnaires, boat notices, parent to child and grandparent to grandchild exclusion forms, applications to request transfer of base year value, letters to title companies and homeowners regarding issues with recorded documents legal descriptions, secured personally account value notices, assessment review requests, mineral rights forms requesting data for valuation purposes.</p>	MD	<p>The County will not be in compliance with the government mandate. Non-assessment and/or delay in mandated assessments will result in either in new assessed values being enrolled or the loss of assessed values as a result of challenges from property owners.</p> <p><b>This program receives property tax administration fees as reimbursement for its costs of administering the property tax system. For FY2010/11, the estimated amount is \$594,295. This revenue is not credited to the program, but recognized in BU 1101, General Revenues of the General Fund. The unreimbursed portion of the cost of this program is attributable to the costs incurred on behalf of the Schools, which are exempt by statute from paying the fee, and the General Fund.</b></p>	1,476,281	1,302,531	10.00				
13	Assessor / Recorder Mapping	Maintain a complete set of assessment maps geographically identifying all real property in Solano County for assessment purposes.	MD	<p>Assessment maps and the description of the individual parcel to be taxed are required to issue tax bills. Without a valid parcel number identification a property owner can not be sent a valid tax bill.</p> <p><b>CAO Recommendation: Delete 1 FTE Supervising Cadastral Mapping Technician</b> <b>MINIMAL IMPACT.</b> The decrease in demand for mapping services creates the opportunity to reduce this unit from three positions to two. Span of control for the remaining two positions does not warrant a Supervising Cadastral Mapping Technician position. Supervision for the two remaining mapping technicians will be transferred to the Chief Appraiser.</p>	484,325	484,325	3.00	114,405	47,669		(1.00)

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14	Assessor / Recorder Personal Property Assessments	<p><b>Business Property Valuation</b> - Receive and review business property statements; value personal property</p> <p><b>Aircraft Valuation</b> - Value all aircraft located within the county</p> <p><b>Boat Valuation</b> - Value all boats and vessels located within the county</p> <p><b>Business Audits</b> - Audit businesses with over \$400,000 in assets</p> <p>Assessment Appeals - Defend personal property assessments during assessment appeal hearings</p>	MD	<p>\$4.4 billion in assessments potentially jeopardized, This program receives property tax administration fees as reimbursement for its costs of administering the property tax system. For FY2010/11, the estimated amount is \$307.922. This revenue is not credited to the program, but recognized in BU 1101, General Revenues of the General Fund. The unreimbursed portion of the cost of this program is attributable to the costs incurred on behalf of the Schools, which are exempt by statute from paying the fee, and the General Fund.</p> <p><b>CAO Recommendation: Delete 1 FTE Supervising Auditor-Appraiser</b></p> <p><b>MODERATE IMPACT. The Business Division has 3 incumbents assigned, with one position vacant. The incumbents are 1 Supervising Auditor-Appraiser, 1 Senior Auditor Appraiser and 1 Auditor Appraiser. The span of control does not warrant having both the senior and supervising positions. Supervision of this unit will transferred to the Chief Appraiser.</b></p>	674,880	674,880	4.00	119,165	49,652		(1.00)
15	Assessor / Recorder Real Property Assessments	<p>Change in Ownership Valuation - Value all real property that has undergone a change-in-ownership; sales, partial interests, legal entities, etc.</p> <p>New Construction Valuation - Value all real property that is newly constructed or determine if the new construction is statutorily exempt.</p> <p>Prop 8 Valuations - Value properties annually that have suffered a decline in value or are recovering from a decline in value.</p> <p>Williamson Ag Contracts - Value agricultural property subject to Williamson Act agricultural contract.</p> <p>Possessory Interests - Value all private users of public property.</p> <p>Taxable Government Property - Value all government property owned outside the agency boundaries.</p> <p>Manufactured Home Valuation - Value all manufactured homes subject to property tax assessment.</p> <p>Mineral Rights Valuation - Value mineral rights (natural gas and aggregates).</p> <p>Assessment Appeals - Defend real property assessments during assessment appeal hearings.</p>	MD	<p>The County will not be in compliance with the government mandate. Non-assessment and/or delay in mandated assessments will result in either in new assessed values being enrolled or the loss of assessed values as a result of challenges from property owners.</p> <p><b>CAO Recommendation: Add 1 FTE Appraisal Technician</b></p> <p><b>SIGNIFICANT IMPACT. The appraisal division has a significant backlog. This lower level appraiser position will provide significant support to the professional appraiser staff in facilitating the required property appraisals.</b></p> <p><b>This program receives property tax administration fees as reimbursement for its costs of administering the property tax system. For FY2010/11, the estimated amount is \$1,463,854. This revenue is not credited to the program, but recognized in BU 1101, General Revenues of the General Fund. The unreimbursed portion of the cost of this program is attributable to the costs incurred on behalf of the Schools, which are exempt by statute from paying the fee, and the General Fund.</b></p>	3,418,543	3,318,543	20.00	-80,000	(33,333)		1.00



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16	Assessor / Recorder Recorder	Recording - The recording function is responsible for recording and filing documents, maps, and surveys. Archiving - The archiving function is responsible for maintaining an archive of all public records. Indexing - The indexing function is responsible for input and maintenance of cross-referenced indexes on computers, microfiche, and on-line for public research. Vital Records - The vital records function is responsible for maintaining records of the County's vital statistics, including birth, death and marriage certificates, issuing certified copies of these records, and reporting these statistics to the State. The public information function is responsible for assisting the public in researching and locating official records. Staff members sell certified and uncertified copies of documents to the public at a cost of \$5.00 and \$1.00 respectively. The function also collects fees for the sale of recorded document data on CDs.	MD	The County will not be in compliance with the government mandate. The County may be sued and held liable to the party aggrieved for three times the amount of the damages occasioned thereby. Govt Code 27203 - 27203.5	1,678,284	401,331	13.00				
17	Auditor / Controller Administration	Exercises general supervision of the financial information and accounts of all departments, districts, and agencies under the Board.	MD	The effective and efficient operations will be impaired without proper and adequate administration. Potential inefficient use of staff and resources would result in unnecessary costs. Inadequate oversight and monitoring of mandated requirements may result in both fiscal and legal liabilities for the County. Ineffective delivery of service will result in poor customer satisfaction. <b>The cost of administration has been allocated among the various programs shown below.</b>	0	0	3.00				
18	Auditor / Controller Financial Reporting/Training	Ensures financial reporting in accordance with County policies, State & Federal laws, and GAAP. Manages the debt service funds of the County.	MD	County will not be in compliance with the government mandate. Financial reports will be delayed or not completed; Fiscal staff will not receive critical training, which will make them less efficient and may result in more errors in the processing of fiscal transactions.	573,471	12,677	3.00				
19	Auditor / Controller General Accounting	Manages the countywide financial information system; maintains the general ledger; processes vendor claims.	MD	County will not be in compliance with the government mandate. Accuracy of information in the financial information system will be at risk; payments to vendors will be further delayed.	792,681	(81,359)	8.00				
20	Auditor / Controller General Revenue	General Revenue Budget	MD	The General Revenue Budget exist to account for revenues not attributed to specific County service or department <b>CAO Recommendation: Allocation of additional Revenue from the FY 10/11 State Budget for the Williamson Act</b>	1,000,000	1,000,000	0.00		200,000		
21	Auditor / Controller Grants	Monitors all Federal and State assistance and oversees the Countywide Single Audit. Prepares the Countywide Cost Allocation Plan.	MD	County will not be in compliance with the government mandate. Compliance monitoring of over \$319 million in federal and State grants will be at risk, which may result in disallowance of reimbursement claims for non-compliance.	279,059	79,315	2.00				

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22	Auditor / Controller Internal Audit	Performs audits, internal control reviews, and special projects.	MD	County will not be in compliance with the government mandate. Audits are required to ensure compliance; prevent fraud, waste and abuse; and reduce risk by ensuring adequate and appropriate internal controls are in place. Elimination or reduction in service level increases the County's risk exposure.  <b>CAO Recommendation: Delete 1 FTE Accountant-Auditor I IMPACT. This recommendation will reduce the number of accountant-auditors assigned to perform non-mandated audits by 50%, from 2.1 FTEs to 1.1 FTEs. Although non-mandated audits are discretionary, the CAO acknowledges the need for selective non-mandated audits. The CAO believes that the Auditor-Controller retains limited capacity to perform these audits. The Auditor-Controller will need to identify the areas where selected non-mandated audits are warranted based on risk assessments.</b>	763,428	(292,636)	5.00	88,682	36,951		(1.00)
23	Auditor / Controller Payroll	Draw payroll warrant for each employee	MD	County will not be in compliance with the government mandate. Timely and accurate payroll processing may be compromised.	682,894	(49,650)	6.00				
24	Auditor / Controller Property Tax	Administers the property tax system for the County.	MD	County will not be in compliance with the government mandate. Accuracy and timely distribution of property tax apportionments may be negatively impacted.  <b>This program receives property tax administration fees as reimbursement for its costs of administering the property tax system. For FY2010/11, the estimated amount is \$222,186. This revenue is not credited to the program, but recognized in BU 1101, General Revenues of the General Fund.</b>	884,422	372,639	4.00				
25	Child Support Services	Establish paternity, locate parents and their assets, request child support and medical support orders from the court, enforce child and spousal support orders, modify child support orders, work with the State Disbursement Unit to collect and distribute child support.	MM	Per Family Code 17304 (a)...The director, in consultation with the impacted counties, may consolidate the local child support agencies, or any function of the agencies, in more than one county into a single local child support agency, if the director determines that the consolidation will increase the efficiency of the state Title IV-D program and each county has at least one local child support office accessible to the public.  <b>CAO Recommendation: Elimination of Child Support Specialist Limited Term (vacant) created due to medical backfill</b>	12,461,460	0	107.00				(1.00)
26	Conflict Defender - Indigent Defense	Representation of indigents on civil matters	DM	New cases would go to 3rd level	0	0	0.00				

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27	Conflict Defender - Indigent Defense	Representation of parents in Dependency cases	DM	During the Budget Hearings, the Board discussed and agreed to add two Limited Term positions - one for the Public Defender, and another for the Conflict Defender - for a contract with the Administrative Office of the Courts (AOC). Based on the Board's adoption of the budget, the Department has been providing the services, knowing that the State would eventually have a budget, and the AOC contract would be forthcoming. The contract will be brought to the Board for approval as soon as possible after the contract is received. [NOTE: The AOC has contracted for the services annually. This year, the contract with the AOC has been held up by the State's lack of a budget, which the Governor signed on October 9, 2010. The services provided are fully funded by the AOC contract.]	113,010	0	0.80				
28	Conflict Defender - Indigent Defense	Representation of indigents charged w/ contempt	MM	New cases would go to 3rd level	0	0	0.00				
29	Conflict Defender - Indigent Defense	Representation of indigents charged w/ felonies	MM	862 new felony cases & 461 Violations & 8 Murders would go to 3rd level appointment	1,797,348	1,793,416	10.85				
30	Conflict Defender - Indigent Defense	Representation of indigents charged w/ misdemeanors	MM	892 new misdemeanors & 427 Violations would go to 3rd level appointment	543,858	520,043	3.85				
31	Conflict Defender - Indigent Defense	Representation of indigents charged w/ Juvenile Offenses	MM	260 new Petitions & 14 Violations would go to 3rd level appointments	324,902	310,675	2.30				
32	Conflict Defender - Indigent Defense	Representation of indigents on misdemeanor appeals	MM	New cases would go to 3rd level	0	0	0.00				
33	Conflict Defender - Indigent Defense	Representation of indigents on felony appeals	MM	New cases would go to 3rd level	0	0	0.00				
34	Conflict Defender - Indigent Defense	Representation of indigents on LPS conservatorships	MM	New cases would go to 3rd level appointments	14,126	13,508	0.10				
35	Conflict Defender - Indigent Defense	Representation of indigents on adjudicated chronic Juv. Offenders	MM	New cases would go to 3rd level	0	0	0.00				
36	Conflict Defender - Indigent Defense	Representation of indigents on capital cases	MM	New cases would go to 3rd level	0	0	0.00				
37	Conflict Defender - Indigent Defense	Representation of indigents on habeas corpus re: detention	MM	New cases would go to 3rd level	0	0	0.00				
38	Conflict Defender - Indigent Defense	Representation of indigents on sexually violent predator cases	MM	New cases would go to 3rd level	14,126	13,507	0.10				
39	Cooperative Extension - 4H Program	The 4-H Youth Development Program offers children and youth an opportunity to develop leadership, citizenship and life skills through topic specific projects found in community based 4-H clubs. The 4-H Youth Development Program also trains, monitors and provides technical support to adult volunteers who lead projects and programs in Solano County.	DD	The loss of staff to provide oversight to the 4-H Youth Development Program will result in program closure resulting in a significant reduction in opportunities for children and youth interested in participation in the many venues offered by 12+ countywide 4-H Clubs (with 452 youth participants), the after school 4-H science program that began in May 2010 (the 16 adult & 23 youth trained volunteers have reached 435 youth since May), as well as participation at the Dixon May Fair, Solano County Fair, California State Fair and Ag Youth Day.	111,311	111,311	1.00				



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40	Cooperative Extension - Master Gardener	Certified volunteers called Master Gardeners extend to the public research-based information verified by UC experts about home horticulture, wise water use and pest management. In exchange for training and materials received from UC Cooperative Extension experts, Master Gardeners perform volunteer service throughout Solano County at venues such as the public library, farmers markets, as well as maintain two newsletters, weekly articles regarding gardening in three local newspapers, a "hot line" to answer questions, and serve on the MG reception desk.	DD	The 120 highly trained, enthusiastic volunteer Master Gardeners who extend the reach of UC Cooperative Extension to provide educational information to thousands of local residents will be lost. These volunteers need significant oversight/coordination to meet the demands of workshops and presentations which is supplied by the FTE.	83,411	78,226	0.73				
41	Cooperative Extension - Operations Support	UC Cooperative Extension operations provides administrative support for UC staff (Director of Youth Development, Farm Advisor Orchard Specialist, Farm Advisor Rangeland Specialist and two Nutrition Program representatives), and all office functions including payroll, accounts payable, accounts receivable, website maintenance, purchasing and inventory control. Other duties include the coordination and implementation of online registrations, surveys, training, and the 4-H monthly online newsletter and Master Gardener Quarterly online newsletter.	DD	This position provides direct service support to the three resident UC-paid Advisors, nutrition education staff employed through grants and special contracts, as well as assistance to the 4-H and Master Gardener staff who work with volunteers. Without this pivotal position, most programmatic and research functions would cease to exist.	127,617	127,617	1.00				
42	County Administrator's Office - Budget Administration & Policy	Develop proposed and future budgets. Cost allocated through A87 Cost Plan	MM	A-87 cost allocation recovery; less detailed analysis and development of budget documents, reduced ability to analyze financial data from departments & reduced support & review of agenda documents & reports.	2,626,365	0	12.50				
43	County Administrator's Office - Clerk of the Board	Scheduling, preparation, posting, distribution of Board agendas within legal timelines, minutes and record and maintain county proceedings and records.	MD	Work performed to mandated minimums & meeting minutes less timely completion for Assessment Board & Board of Supervisors, web updates less frequent for agendas.	286,188	255,688	2.00				
44	County Administrator's Office - Legislation, Intergovernmental & Public Information	Facilitate beneficial federal and state legislation from a programmatic and revenue protection/enhancement. Promotion of economic activity to improve quality of life and to sustain a tax base for county revenues. Also provides staff support to the City County Coordinating Council and the associated communities.	DD	Partially off set thru A87 cost allocation, a program reduction would limit the Public Information program, shift duties to departments, reduced ability to track, respond, affect or propose legislation at the state & federal level; reduced participation in economic development activities. <b>CAO Recommendation: Elimination of 1 Management Analyst</b>	676,836	31,602	3.50	96,000	40,000		(1.00)
45	County Administrator's Office - Promotions	Economic Development - cluster study & index contract services	DD	Reduces the County's contribution toward improving the overall local economy. These studies provide a factual reference for local economic development efforts (public and private) to identify positive trends and attract business as well as obstacles that the community can address. This contract was modified on Sept. 14, 2010 to reduce overall costs and extend the time frame to deliver the remaining projects not yet initiated: two cluster studies of \$23,844 each and one land inventory study update of \$7,500. Staff will be bringing forth a strategy for future studies by April 2011. Board directed staff to not begin new studies until the new strategy is discussed.	167,965	167,965	0.00				

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46	County Administrator's Office - Promotions	Economic Development - Solano EDC annual membership	DD	Includes a one-time contribution to provide \$10,000 in startup capital for the Solano Center for Business Innovation. The SCBI contribution will not occur in FY2011/12. The contribution to Solano EDC will remain at the \$37,500 level, which is a reduction of 21% from FY 2008/2009 <b>CAO Recommendation: a reduction of 21% from FY2008/09 and a status quo contribution from FY2009/10 and FY2010/11.</b>	47,500	47,500	0.00	10,000	0		
47	County Administrator's Office - Promotions	County Exhibit at California State Fair - 2010 & Prior year A87 charges	DD	No A87 charges will be applied in FY2011/12 due to a change in the policy to no longer use General Services Small Projects team and other on-duty time of County employees in the design and construction of the project.	171,810	171,810	0.00	158,010	0		
48	County Administrator's Office - Promotions	County Exhibit at California State Fair - 2011 Approved by the Board June 2010	DD	Includes \$9,000 in donations or prize money, revised figure reflects Board's decision to reduce the scale and level of effort for 2011 State Fair Exhibit. Reduction or elimination would eliminate ability for the county to promote agriculture and itself at a large single visitor event. The Board reduced the General Fund contribution to \$50,000 during the FY2010/11 Budget Hearings.	59,000	50,000	0.00				
49	County Administrator's Office - Promotions	Contribution - Youth Commission This is a contribution to establish a youth commission (an outcome from the Economic Summit on Education).	DD	The Youth Commission has not yet been established, but the Solano County Office of Education has been asked to take the lead on establishing a countywide commission to ensure there is a voice of youth on a variety of issues, i.e. education, job attraction, public policy. This is a one-time contribution and will not occur in FY2011/12.	2,500	2,500	0.00	2,500	0		
50	County Administrator's Office - Promotions	Sister City program w/ City of Ji'an, Peoples Republic of China Provides funding to host visits from delegations from City of Ji'an to enhance economic, educational and cultural exchanges between the two regions.	DD	<b>CAO Recommendation: It was not known at the time of the budget preparation if a delegation would be visiting this fiscal year. No request has been made to date. Recommend deleting this funding for FY2010/11 and re-evaluate based on future requests for FY2011/12.</b>	2,400	2,400	0.00	2,400			
51	County Administrator's Office - Promotions	Micro Enterprise Business Act	DM	Provides microenterprise loans along with a technical assistance programs	55,535	0	0.00				
52	CAO - CMF Cases	California Medical Facility (CMF) & Solano State Prison Judicial Cases	MM	Budget provides funds for cost adjudicating crimes committed on the grounds of California Medical Facility and Solano State Prison. Pursuant to Penal Code Section 4750 cost incurred with the exception of overhead charges are eligible for reimbursement by the State. The Superior Court as lead agency has entered into agreements with private attorneys to provide defense services.	216,930	0	0.00				
53	CAO - Fairgrounds Redevelopment	Professional, Legal, and Technical Support for the development of the Solano County Fairgrounds vision for the future and corresponding documentation. The project began in FY 08/09 with the development of the vision for the entire fairgrounds site known as Solano 360. In FY09/10 – FY 11/12 the Fairgrounds redevelopment effort continues with the development of the specific plan, environmental clearance, infrastructure plan, feasibility, and financing plan.	DD	Special Project One time funding, Capital Project funded for 3 years by the General Fund, currently for FY 10/11 funded at \$1,734,695 the next fiscal years approved project budget anticipates funding of \$1,128,375 which reflects a \$547,225 reduction; no funding is allocated in FY 12/13	1,734,695	1,734,695	0.00				
54	CAO - General Expenditures	General Fund Accrued Leave Payoff, this is a transfer from the Accrued Leave reserve established to address the liability of Accrued Leave	DD	County liability, if not covered by this designated fund, would require operating depts. to absorb employee retirement payoffs and hold positions vacant to cover costs. Based on potential staff reductions this account may require an additional allocation of one time money.	800,000	800,000	0.00				

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55	CAO - General Expenditures	Other Contracted Services	DD	(\$100,325 in A87 cost recovery) Funding for organizational reviews, 2010 Census follow up work, technical assistance to CAO & County Departments.	100,000	(325)					
56	CAO - General Expenditures	County share of LAFCO	MM	Pursuant to statute the County and the incorporated Cities contribute to the fund the LAFCO budget	200,000	200,000	0.00				
57	CAO - General Expenditures	General Fund Contribution to support Court-Appointed Special Advocates program (CASA)	DD	In 2005 the BOS approved an MOU to provide CASA with financial support until June 30, 2010, with the adoption of the FY 2010/2011 budget the MOU was extended for 1 more year. <b>CAO Recommendation: The County has fully satisfied its agreement and should discontinue funding in FY 11/12</b>	85,000	85,000	0.00	85,000			
58	CAO - General Expenditures	General Fund Contribution transfer out - Trail Court MOE	MM	Reflects court related revenue pass-through applied to MOE of \$4,425,000.	8,175,426	3,425,000	0.00				
59	CAO - General Expenditures	General Fund Contribution transfer out - 50% excess revenue split - Trial Court	MM	Pursuant to statute the County pays 50% of all funds received above the MOE stipulated amount to the Courts	1,000,000	1,000,000	0.00				
60	CAO - General Expenditures	General Fund Contribution transfer out - County Facility MOE	MM	Pursuant to facility transfer agreement the County pays a fixed maintenance of effort (MOE) to the Courts	1,065,043	1,065,043	0.00				
61	CAO - General Expenditures	Technology Investment set aside FY10/11, Board approved onetime investment in Technological Solutions designed to reduce cost of services and/or automate a manual process. (See FY 10/11 Technological Improvement projects for details)	DD	Pending IT projects recommended by the Process Improvement Committee. Loss of funding would create a inability to explore technological solutions to increase efficiency.	1,000,000	1,000,000	0.00				
62	CAO - General Expenditures - Other Public Defense	Provides funds to pay the cost of indigent defense for cases where a conflict is present with the County-staffed Public Defender and Conflict Public Defender Offices, and the services of Court-appointed Counsel is arranged.	MM	This Program is mandated by Penal Code §987.2 (a) (3). Not providing the service will be a direct violation of the Code. <b>CAO Recommendation: The Board's Law &amp; Justice Committee is looking into the costs of this Program and will soon be reporting back to the Board on its work. CAO recommends no reductions to this Program at this point in time.</b>	2,918,324	2,918,324	0.00	500,000	100,000		
63	CAO - General Fund Other Debt Service	General Fund Other Debt Service	MM	The Budget is used as General Fund conduit to finance the 2002 Certificates of Participation (COP) for the construction of the Government Center in Fairfield, Probation Facility, and improvements to the Central Utility Plant and the Library	2,548,674	2,548,674					
64	CAO - Grand Jury	Conducts investigations and inquiries on all aspects of county and city government and special districts. Reviews and evaluates procedures, methods, and systems used by the county government.	MD	Further reductions will result in fewer non-mandated investigations and inquiries, including but not limited the financial conditions of the county, redevelopment agencies, housing authorities and/or special districts. Will also place additional limits on how the annual report is produced and distributed to the public. <b>CAO Recommendation: No further reductions recommended. The adopted budget for FY2010/11 is funded at the same level as in FY2009/10, less \$86, and includes \$35,700 in Other Professional Services, pursuant to an MOU executed on 4/3/07 for 50% of the County classification of an OAIL. The CAO's recommended FY2010/11 budget included an increase of \$22,840 to offset A-87 costs, which increased by 48% from the prior year. This recommendation was not approved, resulting in a 17% reduction to the Grand Jury's general operating budget from the previous year.</b>	134,584	134,584	0.00				

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65	CAO - Workforce Investment Board	Workforce Investment Board (WIB) of Solano County, Inc. serves as the administrator/operator of federally funded workforce development grants and programs	MD	Workforce Investment Board (WIB) provides employment training and services and educational programs to dislocated and laid off workers, and youth employment and work experience services. WIB receives no general fund contribution and operates with in US Department of Labor Workforce Investment Act grants and programs.	6,880,560	0	0.00				
66	CAO- General Expenditures	County Contribution - Children's Health Insurance	DD	County matches contributions made through the coalition for health on a dollar for dollar basis. A loss of funding would effect the no child left behind program.	125,000	125,000	0.00				
67	County Counsel Legal Service - General	Provide legal services to general government and support services, ex. General Services, Human Resources, Auditor-Controller	MD	The Office of the County Counsel provides efficient and cost effective legal service to the Board of Supervisors, the County Administrator, County departments and non-county agencies. Without the services of the Office of the County Counsel, the County will have to engage the services of private law firm to handle the legal needs of the County. Based on cost comparison, the costs of legal services provided by an outside law firm exceed the costs of in-house legal staff.	390,002	(97,814)	2.17				
68	County Counsel Legal Service - Public Protection	Provide legal services to public protection departments, ex. District Attorney, Probation, Sheriff	MD	The Office of the County Counsel provides efficient and cost effective legal service to the Board of Supervisors, the County Administrator, County departments and non-county agencies. Without the services of the Office of the County Counsel, the County will have to engage the services of private law firm to handle the legal needs of the County. Based on cost comparison, the costs of legal services provided by an outside law firm exceed the costs of in-house legal staff.	460,158	(115,411)	2.57				
69	County Counsel Legal Service - Direct Billings	Provide legal services to both county and non-County agencies on a fee basis, ex. Solano County Office of Education, Benicia Unified School District, Cordelia Fire Protection District	MD	The Office of the County Counsel provides efficient and cost effective legal service to the Board of Supervisors, the County Administrator, County departments and non-county agencies. Without the services of the Office of the County Counsel, the County will have to engage the services of private law firm to handle the legal needs of the County. Based on cost comparison, the costs of legal services provided by an outside law firm exceed the costs of in-house legal staff. <b>CAO Recommendation: Increase legal services revenues from direct billings S/O 9624 from \$100,00 to \$200,000</b> <b>MODERATE IMPACT. With the retirement of the Solano Transit Authority's legal counsel, County Counsel now provides legal services to the agency. Based on actual work effort year to date and projected work effort to the end of the fiscal year, the Department anticipates new revenues of at least \$100,000.</b>	768,843	0	4.27	100,000	100,000		
70	County Counsel Legal Service - Human Services	Provide legal services to human services departments, ex. HSS, Veterans Services, Workforce Investment Board	MD	The Office of the County Counsel provides efficient and cost effective legal service to the Board of Supervisors, the County Administrator, County departments and non-county agencies. Without the services of the Office of the County Counsel, the County will have to engage the services of private law firm to handle the legal needs of the County. Based on cost comparison, the costs of legal services provided by an outside law firm exceed the costs of in-house legal staff.	433,052	(108,611)	2.41				



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71	County Counsel Legal Service - Land Use, Transportation & Public Works	Provide legal services to Land Use, Transportation & Public Works departments, ex. Resource Management, Transportation, Airport	MD	The Office of the County Counsel provides efficient and cost effective legal service to the Board of Supervisors, the County Administrator, County departments and non-county agencies. Without the services of the Office of the County Counsel, the County will have to engage the services of private law firm to handle the legal needs of the County. Based on cost comparison, the costs of legal services provided by an outside law firm exceed the costs of in-house legal staff.	411,368	(103,172)	2.29				
72	County Counsel Legal Service - Misc and Admin	Administer and manage the staff and operations of the Office of the County Counsel	MD	The effective and efficient operations will be impaired without proper and adequate administration. Potential inefficient use of staff and resources would result in unnecessary costs. Inadequate oversight and monitoring of mandated requirements may result in both fiscal and legal liabilities for the County. Ineffective delivery of service will result in poor customer satisfaction.	706,027	(201,399)	4.04				
73	District Attorney Auto Insurance Fraud	Intake and prosecution of auto insurance fraud cases.	MD	Reductions in the provision of these services would significantly impact the delivery of the mandated prosecutorial services.	119,188	0	0.50				
74	District Attorney Bad Check Program	Intake and prosecution of bad check cases.	MD	Reductions in the provision of these services would significantly impact the delivery of the mandated prosecutorial services.	137,919	18,081	2.00				
75	District Attorney CLOSED	County charges for CLOSED bureaus	MM	A-87 roll forward charges	9,558	9,558	0.00				
76	District Attorney General Criminal Prosecution	Intake and prosecution of felony and misdemeanor cases.	MD	Reductions in the provision of these services would significantly impact the delivery of the mandated prosecutorial services. <b>CAO Recommendation: The District Attorney proposed increased revenues of \$72,430; however, due to the current economic conditions, the CAO is taking a very cautious approach towards revenue increases. Any additional revenue will be reconciled during the midyear and 3rd quarter reviews.</b>	7,914,627	6,073,660	32.00				
77	District Attorney Juvenile Prosecution	Intake and prosecution of juvenile cases	MD	Reductions in the provision of these services would significantly impact the delivery of the mandated prosecutorial services.	438,105	245,561	4.00				
78	District Attorney Real Estate Fraud	Intake and prosecution of real estate fraud cases	MD	Reductions in the provision of these services would significantly impact the delivery of the mandated prosecutorial services.	217,447	0	1.50				
79	District Attorney Sol-NET	Intake and prosecution of major narcotics cases.	MD	Reductions in the provision of these services would significantly impact the delivery of the mandated prosecutorial services.	113,865	609	1.00				
80	District Attorney Sol-NET (grant)	Intake and prosecution of major narcotics cases.	MD	Reductions in the provision of these services would significantly impact the delivery of the mandated prosecutorial services.	561,214	0	1.00				
81	District Attorney Special Revenue	District Attorney (DA) Special Revenue Fund includes DA Asset Forfeiture Fund, DA Consumer Protection Fund, and DA Environmental Protection Fund	MD	DA Asset Forfeiture Fund Pursuant to California Health and Safety Code 11489 provides proceeds from the sales of seized property for general investigation and prosecution of crimes. DA Consumer Protection Fund provides funding through court ordered fines to undertake investigation and prosecution of consumer protection cases. DA Environmental Protection Fund provides funding through fines levied for the commission of environmental offenses for the investigation and prosecution of environmental fines.	58,838	0	0.00				



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82	District Attorney State Board of Control	Under contract with the State Board of Control, provides ides restitution services to victims of crime	DM	If the County does not provide these services, the State would be required to do so, but direct services to crime victims in Solano County would be significantly reduced. The State pays approximately 90% of the total cost for this program. <b>CAO Recommendation: The District Attorney proposed increased revenues of \$3122; however, due to the current economic conditions, the CAO is taking a very cautious approach towards revenue increases. Any additional revenue will be reconciled during the midyear and 3rd quarter reviews.</b>	82,847	10,969	1.00				
83	District Attorney Vertical Block Grant	Intake and prosecution of career criminal and strike cases.	MD	Reductions in the provision of these services would significantly impact the delivery of the mandated prosecutorial services.	385,519	0	2.00				
84	District Attorney Welfare Fraud	Intake and prosecution of welfare fraud cases	MD	Reductions in the provision of these services would significantly impact the delivery of the mandated prosecutorial services.	156,206	0	1.50				
85	District Attorney Workers' Comp Fraud	Intake and prosecution of workers' compensation insurance fraud cases	MD	Reductions in the provision of these services would significantly impact the delivery of the mandated prosecutorial services.	175,000	0	0.50				
86	District Attorney Administration	Serves as the public prosecutor, initiates all prosecutions for public offenses, attends the courts and provides oversight over the Department's activities.	MM	The District Attorney is a Constitutional Officer (Article XI, Sec. 4). The County is mandated to provide this service. <b>CAO Recommendation: The District Attorney has been provided a General Fund Budget Reduction target of \$212,813, towards which a credit of \$53,618 for an Early Retirement Incentive of a Victim Witness Assistant position has been applied. The District Attorney proposed increased revenues and cost reductions to cover the balance; however, due to current economic conditions, the CAO is taking a very cautious approach towards revenue increases. Additionally, this Department is in transition, with some retirements occurring before the 31st of December and the District Attorney-elect taking office in January. Thus, several positions are being held vacant. The General Fund Budget Reduction target of \$159,195 will be shown as Salary Savings.</b>	156,419	86,303	1.50	212,813	212,813		
87	District Attorney Bureau of Forensics	Provides forensic analysis of blood, breath and urine for the presence of alcohol, analysis of bodily fluids for the presence of controlled substances, and analysis of unknown materials for the presences of controlled substances.	DM	If the County does not provide these services, the services would have to be contracted out at much higher costs, with inability to control quality and timelines for the delivery of results.	844,050	587,050	6.00				
88	District Attorney Bureau of Investigations	Provides a wide range of investigative support services for both, general and special prosecution unit.	MD	Reductions in the provision of these services would significantly impact the delivery of the mandated prosecutorial services.	3,761,370	1,919,295	29.00				
89	District Attorney Civil Prosecution	Intake and prosecution of civil cases	MD	Reductions in the provision of these services would significantly impact the delivery of the mandated prosecutorial services.	874,559	0	6.50				
90	District Attorney Clerical Support	Provides a wide range of clerical support services for all general and special prosecution units and the Bureau of Investigations.	MD	Reductions in the provision of these services would significantly impact the delivery of the mandated prosecutorial/investigative services.	2,947,628	1,626,322	30.00				
91	District Attorney Crime Victim Assistance	Provides direct services to witnesses and victims of crime	MD	Victim services are mandated by the Crime Victims' Bill of Rights (Marsy's Law). Further reductions in the provisions of these services would potentially violate Constitutionally required mandates.	307,830	17,833	3.00				

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92	First 5 Solano	First 5 Solano is funded by Proposition 10, the 50 cent tobacco tax. First 5 funds services for children ages 0-5 and their families. First 5 Solano distributes millions of dollars annually to community based organizations and government partners to provide programs and services that meet local needs.	DM	If County does not provide First 5 services, multiple community-based organizations who receive a majority of their funding from First 5 may be required to close. Additionally, the County could reasonably expect increased hospital costs for children born addicted to substances or born with low birth weight, fewer children would have continuous health insurance, fewer children would be identified as having mental health issues and needing services, families served by the family resource centers would be unable to receive services, and fewer children would be ready for school. All of these early interventions have been documented to show a decrease in costly back-end services.	9,377,273	0	9.00				
93	General Services - CJ Facility Temporary Construction Fund	General Services - CJ Facility Temporary Construction Fund	MD	CJ Facility Temporary Construction Fund is the conduit for receipt and distribution of revenues received from surcharges on vehicle violations, which have been set aside for criminal justice facility needs.	2,162,128						
94	General Services - Courthouse Temporary Construction Fund	General Services - Courthouse Temporary Construction Fund	MD	Courthouse Temporary Construction Fund is the conduit for receipt and distribution of revenues received from surcharges on vehicle violations, which have been set aside for courthouse facility needs.	408,515						
95	General Services - Fish/Wildlife Propagation Program	General Services - Fish/Wildlife Propagation Program	MD	Fish/Wildlife Propagation Program is responsible for distributing funds collected within the county from the violation of fish and game laws. Distributions are made as grants to local applicant organizations and agencies for the improvement of wildlife habitat, education, propagation and wildlife rescue.	408,515						
96	General Services - Vallejo Veterans Building	General Services - Vallejo Veterans Memorial Building	MD	Vallejo Veterans Memorial Building Fund was established originally for the operational cost associated with 444 Alabama however since the building was vacated in FY05/06 the fund is used to mitigate risk/liability cost associated with owning a vacant building. Currently, alternatives and/or disposition are being explored	4,275						
97	General Services Airport Services	Provides a safe, convenient, well-maintained facility for general aviation and business aviation use. The facility serves both businesses and residents of Solano County and the surrounding region of northern California.	DM	Potential breach of contract with everyone who leases space and hangars at the Airport. Must return all reimbursements received from FAA within the last 20 years (unless we turn the airport over to another entity and it remains an airport).	1,695,699	0	4.00				

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98	General Services Animal Care Services	<b>Patrol and Rabies Control</b> - Animal Care Services is responsible for providing animal control services through the following activities: patrols in the unincorporated areas; enforcement of codes and regulations and investigating charges of animal abuse. Animal Care Services also provides rabies control services and quarantines that are mandated by the California Code of Regulations, CCR. 2606 (Rabies, Animal) and associated state regulations. <b>Shelter</b> - Animal Care Services is responsible for providing countywide dog licensing, care, shelter and placement of stray and/or abandoned animals; spay and neutering & micro chipping of adoptable animals; and disposal of ill or deceased animals.	MD	<b>Patrol and Rabies Control</b> - Potential Public Health and Public Safety issue if program doesn't continue. There isn't a cure for rabies once symptoms appear. <b>Shelter</b> - The county shelter could be closed and sued for not complying with State & Federal laws and regulations. The county could come under litigation for not complying to SB90. Not complying would create higher euthanasia rate with a shorter holding period. There would be a negative reaction from the public and animal rights organizations. The microchip program was approved by the County Board of Supervisors. There would be a loss in revenue and increase number of animals euthanized, and longer period in stray hold waiting for owners to find them. Without a spay/neuter program there would be an increased number of dogs and cats unwanted and without homes and ultimately increasing shelter costs and the euthanasia rate. Without a premises permit the shelter clinic couldn't operate for public veterinary services. If we don't adopt animals it would increase shelter cost and increase euthanasia of animals. Eliminating pet licensing would result in loss of revenue and there could potentially be public health and safety issues without this	2,456,802	543,185	16.00				
99	General Services 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.	DM	Oversight of Capital Projects and Job Order Contracting program would have to be contracted out to a professionally qualified firm - increasing County costs.  <b>CAO Recommendation: Delete 1 FTE Associate Architect and .3 FTE vacant Architect Project Coordinator Assistant MODERATE IMPACT. Schedules for funded capital projects may have to be revised to accommodate reduced capacity for project management. Alternatively, Scope of work for contracted project management may have to be expanded to cover the gap.</b>	1,361,210	(5,556)	7.00	152,496	62,852		(1.30)
100	General Services Capital Projects	Capital Projects provides accounting for expenses and revenues associated with capital construction, capital improvement, capital renewal projects/planning; and major improvements and repairs to existing County facilities.	MD	If project is Board approved, then the project must comply with applicable codes and regulations. If project does not comply, then public health, safety and welfare could be compromised. Non-compliance could result in liability issue and potential law suits. Without a capital improvement plan the County could result in legal challenges to the County's ability to levy fees to support County projects. <b>CAO Recommendation: Eliminate the General Fund Contribution to the Accumulated Capital Outlay account used to fund Capital Renewal Projects. General Services will need to prioritize or seek other funding for Capital Renewal Projects.</b>	11,602,678	509,500	0.00	509,500			
101	General Services Capital Projects - Public Facilities Fees	Public Facilities Fees is the conduit for receipts and distribution of capital facilities fees imposed on new construction in Solano County	DM	Fees were established under the authority of Government Code 66000-66009 and implemented by County Ordinance number 1466 in 1993. Fees provide funding for the expansion and /or new construction of County facilities required to accommodate the impact of new development on County services.	4,999,468	0	0.00				

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102	General Services Central Services	<p><b>Administration</b> - Provides oversight of the Central Services Bureau and Reprographics Department which includes the following services: purchasing and/or procurement, surplus property management, mail and courier services, printing and binding services, and records management services.</p> <p><b>Mail</b> - Provides mail and courier services to County departments.</p> <p><b>Surplus/Warehouse/Records</b> - Provides surplus property &amp; records management services to County departments.</p> <p><b>Purchasing/Procurement</b> - Provides support services to County departments through purchasing and/or procurement of goods and services.</p>	DM MD (Jail Only)	<p><b>Administration</b> - Oversight of the Central Services Bureaus would have to be absorbed by another administrative team either within General Services or another Department.</p> <p><b>Mail</b> - County would be in violation of various laws with the real potential of lawsuits. Service would need to be provided by USPS directly. Departments would need to be responsible for processing, delivering, and distributing their own mail resulting in higher costs to departments (currently receive bulk rate discounts).</p> <p><b>Surplus/Warehouse/Records</b> - County would be in violation of various laws with the real potential of lawsuits. Departments would need to be responsible for the disposition of surplus; costs would increase.</p> <p><b>Purchasing/Procurement</b> - County would be in violation of various laws with the real potential of lawsuits. Costs would increase due to no competitive bidding process.</p>	1,957,956	(210,126)	15.50				
103	General Services Departmental 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.	MD	<p>Oversight of the Department of General Services, and payroll/personnel, accounts payable &amp; departmental accounting functions would have to be absorbed by another administrative team either within General Services or another Department.</p> <p><b>CAO Recommendation: Delete 1 FTE Admin Secretary MODERATE IMPACT. A reorganization of the administration functions will consolidate into two positions the work currently performed by three administrative secretaries. Reclassification of the admin secretaries positions is required to reflect more accurately the appropriate classification for the duties that the incumbents perform.</b></p>	1,057,790	140,537	7.00	81,927	34,136		(1.00)
104	General Services Facilities	<p><b>Facilities Operations</b> - Provides oversight of the Facilities Operations Bureau which includes building and equipment maintenance, small projects, and utilities management.</p> <p><b>Building Maintenance</b> - Maintains HVAC systems; and manages responsibility for exterior and interior building maintenance, which could consist of roofing, plumbing, electrical, locksmithing, signage, masonry and carpentry.</p> <p><b>Custodial Services</b> - 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.</p> <p><b>Grounds keeping</b> - 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.</p>	DM	<p><b>Facilities Operations</b> - Oversight of the Facilities Operations Bureaus would either have to be absorbed by another administrative team either within General Services or another department.</p> <p><b>Building Maintenance</b> - The County will potentially be fined and/or buildings closed if not in compliance with OSHA, and Health/Safety codes. It will also create considerable liability associated with building operations.</p> <p><b>Custodial Services</b> - The County will potentially be fined and/or buildings closed if not in compliance with OSHA, and Health/Safety codes. It will also create considerable liability associated with building operations.</p> <p><b>Grounds keeping</b> - The County will potentially be fined and if not in compliance with State regulations.</p> <p><b>CAO Recommendation: Elimination of 1 vacant Groundkeeper's Position</b></p>	4,962,863	(609,192)	52.00	72,777	28,816		(1.00)



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105	General Services Fleet	Provides comprehensive fleet management and transportation services for all County Departments, multiple cities and special districts within Solano County. Services provided include monthly and daily vehicle rentals, equipment maintenance and repair for vehicles and heavy equipment, management of seven fuel sites, and acquisition and disposal of equipment.	DM	Services provided by Fleet would have to be contracted out. Potentially increasing County cost of vehicle and equipment maintenance. <b>Fleet operates as an Internal Service Fund and recovers all cost from end users.</b>	4,887,297	0	9.00				
106	General Services H&SS Capital Projects	Accounts for expenses and revenues related to large H&SS capital construction projects funded primarily through the securitizations of Tobacco Master Settlement Funds in order to provide new or expanded County medical facilities.	DM	If project is Board approved, then the project must comply with applicable codes and regulations. If project does not comply, then public health, safety and welfare could be compromised. Non-compliance could result in liability issues and potential law suits.	3,156,889	0	0.00				
107	General Services Parks Services	Operates 1,260 acres of parks at Lake Solano County Park in northern Solano County, Sandy Beach County Park south of Rio Vista, Belden's Landing Water Access Facility located southeast of Suisun on the Montezuma Slough across from Grizzly Island, and Lynch Canyon Open Space northeast of Vallejo. The Parks are patrolled and maintained by sworn, peace officer Park Rangers every day of the year, except Lynch Canyon which is open three days a week.	DM	Could not legally operate campground, Youth Area, day use area and Nature Center without management oversight and compliance with specific safety & licensing requirements. If we do not have certified County staff to perform well water & water quality testing and pesticide application the County would need to contract out these services at additional cost. Public safety/first aid training is required for rangers to be in compliance with position requirements. County may be at risk for potential liability and legal action.  County may have an obligation to repay all State and Bureau of Reclamation grants received within the last 25 years if there is no intent to reopen Lake Solano, Sandy Beach, or Belden's Landing. Would require negotiations with funding agencies.	1,477,115	523,225	5.00				
108	General Services Public Art	Accounts for the selection, purchase, installation and maintenance of Public art within designated public areas owned by the County of Solano.	DM	If artwork is Board approved, then it must comply with applicable codes and regulations. Non-compliance could result in liability issue and potential law suits.	9,800	0	0.00				
109	General Services 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 transactions (acquisitions, sales, leases and adaptive re-use of real property) 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 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.	DM	The responsibility for the management and administration of the veterans' agreements, franchise agreements, all revenue and expenditure leases, and all real property transactions will have to be transferred to another program.  The loss of real estate expertise will professionally and/or financially disadvantage the County in regards to negotiations and transaction facilitations for acquisitions, disposals, and leases.  <b>CAO Recommendation: Delete 1 FTE Office Assistant III, IMPACT - This position tracks and monitors all leases of County owned properties. This function will have to be absorbed by remaining administrative staff.</b>	300,648	(510,164)	2.00	74,634	31,098		(1.00)
110	General Services Real Estate Services Property Management	General Services Special Revenue Fund Property Management	DM	The purpose of this fund is to account for the expenditure of funds collected or donated to the Solano County Historical Records Commission for the maintenance or historical/archived records	13,577	0	0.00				
111	General Services Reprographics	Provides offset duplication, graphic design, quick copy service, bindery services, collating and stapling services, and consulting services to County departments.	DM	Services performed by Reprographics would have to be either performed in-house by departments or sent out to vendors. Could increase County costs. Internal Service fund with all cost recovered by end users	368,893	0	1.00				



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112	General Services Small Projects	<b>Small Projects</b> - Provides project planning and implementation for small- and mid-size construction-related projects; assisting with capital project development and implementation.	DM	<b>Small Projects</b> - The County will potentially be fined and/or buildings closed if not in compliance with OSHA, and Health/Safety codes. It will also create considerable liability associated with building operations.	779,375	(615,335)	4.00				
113	General Services Utilities	<b>Utilities</b> - Oversight the County's Energy management functions, monitors utility usage, delivers conservation and renewable energy projects, and operates the County's Cogeneration Plant.	DM	<b>Utilities</b> - If the County's cogeneration plant were shut down the County will incur greater costs for providing energy.	4,159,791	549,841	2.00				
114	H&SS / County Only Foster Care Services	Provides supplemental services not covered by State/Federal Funding such as patches for children placed under the SED program, and placement costs as needed.	MD	Increases or decreases for these services are subject to the demand for ancillary services required to find suitable placements for foster care children. The projected decrease does not impact the required services and simply reflects a decrease in demand over a two year period.	124,980	124,972	0.00				
115	H&SS / General Assistance	General Assistance (GA) provides cash aid benefits to indigent county residents who have no means of support or other public or private resources. Each County determines the level of Assistance as established by the County Board of Supervisors. The Board of Supervisors adopts a GA standard of aid, and appropriate annual adjustments within the federal official poverty guidelines.	MM	Budgeted amounts for the General Assistance Program are a function of projected caseload and cost increases and decreases. The County is required to issue benefits for all eligible clients. As a result, there is no impact to clients or services related to increases or decreases in cost.	2,961,003	2,961,003	0.00				
116	H&SS / Public Assistance (Categorical Aid) for CalWORKS	CalWORKS, authorized under WIC 11450, is a federally funded welfare program that provides time limited cash aid and access to resources for child care, and employment, health and nutrition services to assist in the transition from dependence to self-sufficiency for needy California families. Families that apply and meet eligibility requirements for assistance receive a monthly cash grant for housing, food and other necessary expenses. Benefits are determined by a number of factors including the family's income, number of eligible household family members, and special needs of family members.	MM	Budgeted amounts for CalWORKS Aid payments are a function of projected caseload and cost increases or decreases. Since it is an entitlement program, the County is required to issue benefits for all eligible clients. As a result, there is no impact to client services related to increases or decreases in cost.	43,194,492	1,079,862	0.00				
117	H&SS / Public Assistance (Categorical Aid) for Seriously Emotionally Disturbed Children (SED)	The SED Program serves children placed in privately operated residential facilities licensed in accordance with the Community Care Facilities Act. Most SED children are placed in group home psychiatric peer group Rate Classifications Level 12 through 14. However, some children are placed in foster family homes or foster family agencies. As there is no court adjudication, there children are eligible only for non federal foster care program benefits. The funding for this program reflects the out-of home board and care costs associated with children, placed in accordance with the Seriously Emotionally Disturbed (SED) Program.	MM	Budgeted amounts for Seriously and Emotionally Disturbed Aid payments are a function of projected caseload and cost increases or decreases. Since it is an entitlement program, the County is required to issue benefits for all eligible clients. As a result, there is no impact to clients services related to increases or decreases in cost.	1,069,418	641,651	0.00				

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118	H&SS / Public Assistance (Categorical Aid) for Foster Care Services	The Federal Aid to Families with Dependent Children (AFDC) Foster Care Program is a mandated entitlement categorical aid program, and the County is required to serve all children presented for out of home placements due removal from the physical custody of a parent or guardian as a result of a judicial order with findings, or a voluntary placement agreement. The AFDC Foster Care Program also provides out-of-home care for children residing with a non related legal guardian, relinquished for the purposes of adoption or placed pursuant to the Indian Child Welfare Act.	MM	Budgeted amounts for Foster Care Aid payments are a function of projected caseload and cost increases or decreases. Since it is an entitlement program, the County is required to issue benefits for all eligible clients. There is no impact to clients service related to the decrease in cost. However, the decrease in cost demonstrates the effectiveness of Child Welfare Services programs to maintain at-risk children in their homes or in lower level placements.	4,639,523	0	0.00				
119	H&SS / Refugee Cash Assistance Program (Categorical Aid) for Refugees	The Refugee Cash Assistance program provides cash grants to refugees during the first eight months in the United States if they are not otherwise eligible for other categorical aid programs. RC	MM	Refugees would be denied mandatory Federal Assistance. No impact on County cost since program is 100% federally funded.	10,976	0	0.00				
120	H&SS / Public Assistance (Categorical Aid) for Adoption Services	The Adoption Assistance program (AAP) was established to benefit children with barriers to Adoption, (i.e. mental, physical, medical or emotional handicap; ethnic background, race color or language; over three years of age; member of a sibling group to be adopted by one family; etc) and remaining in long term foster care. AAP provides adopting parents with the financial assistance to support the child for the extraordinary changes and accommodations required for children with special needs.	MM	Budgeted amounts for Adoptions Aid payments are a function of projected caseload and cost increases or decreases. Since it is an entitlement program, the County is required to issue benefits for all eligible clients. As a result, there is no impact to client services related to increases or decreases in cost.	4,747,369	0	0.00				
121	H&SS/ Administration Other Charges and Debt Service	Administration for Social Services, Health Services, Mental Health and Substance Abuse Cost are allocated among all programs. Cost not distributed to programs include \$1,770,308 in Debt Service not claimable to State and Federal Funding, \$252,475 in Contributions to non-County Agencies and \$2, 016,395 in pass through funding for HUD and MAA. General Fund Cost include \$2,022,783 for debt service and contributions to other County Agencies.	MD	Administration for Social Services, Health Services, Mental Health and Substance Abuse Cost are allocated among all programs. Cost not distributed to programs include \$1,770,308 in Debt Service not claimable to State and Federal Funding, \$252,475 in Contributions to non-County Agencies and \$2, 016,395 in pass through funding for HUD and MAA. General Fund Cost include \$2,022,783 for debt service and contributions to other County Agencies.	4,039,178	2,022,783	81.50				(4.00)
122	H&SS/ Behavioral Health-Substance Abuse/ Drug Courts (Dependents & Adult)	Adult Felony Drug Court assessment, case management, treatment of Court referred participants/Dependency Drug Court with same services for parents of children who are CWS involved.	DD	Adult felons and dependency cases would return to referrals on an as needed basis and increased wait lists for discretionary funding slots/beds.	199,901	0	1.00				
123	H&SS/ Behavioral Health-Substance Abuse/ Vacaville/Dixon Youth Expansion Project	Provide Youth services to Vacaville/Dixon Youth	DD	There would be no recovery services for teens in Vacaville <b>CAO Recommendation: Eliminate program</b>	162,179	162,133	1.25	162,133			(1.25)
124	H&SS/ Behavioral Health/ Mental Health/ IMD and Patch Contracts	In accordance with state code, this program provides locked psychiatric treatment and step down programs based on the individuals treatment and safety needs.	MM	Service level reduction would violate state mandate; County would be unable to draw down either state or federal funding.	2,825,524	772,172	0.00				

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125	H&SS/ Behavioral Health/ Substance Abuse/ Administration	Provide administrative support to Substance Abuse Program	MD	Funding pays for mandated administrator and three staff who provide support and cost monitoring for contracted programs. Basic financial oversight would be compromised	1,283,814	492,905	4.00				
126	H&SS/ Behavioral Health/ Mental Health Managed Care/ Managed Care Administration	Meets the statutory requirements to manage a provider network and link to Partnership Health Plan. Provides support services needed for the delivery of mental health services to MediCal eligible persons through the managed care system. Provides intake and care management for both outpatient and inpatient services.	MD	Total elimination would violate state mandate; County would be unable to draw down either state or federal funding.	1,599,865	0	7.50				
127	H&SS/ Behavioral Health/ Mental Health Managed Care/ Managed Care Services	Meets the statutory requirements to manage a provider network and link to Partnership Health Plan. Provides for acute inpatient and outpatient mental health services for the County's 40,000 MediCal Beneficiaries.	MD	The County would be in violation of its managed care contract with Partnership Health plan of California and DMH. Last year the County served, via community based therapists, over 1700 clients in the community and provided 829 inpatient admissions to hospitals for critical services which has doubled from the previous year.	2,750,000	0	0.00				
128	H&SS/ Behavioral Health/ Mental Health/ Administration	Provides mandated administration of the local Mental Health Plan contract with state DMH.	MD	Total elimination would violate state mandate; County would be unable to draw down either state or federal funding. Note: CGF budgeted in administration this fiscal year.	1,200,345	0	7.70				
129	H&SS/ Behavioral Health/ Mental Health/ Adolescent Services (Youth Partnership Services)	Provides mandated children's services.	MD	Total elimination would violate state mandate; County would be unable to draw down either state or federal funding.	671,743	0	3.50				
130	H&SS/ Behavioral Health/ Mental Health/ Caminar	Provides for mandated rehabilitative services.	MD	Total elimination would violate state mandate; County would be unable to draw down either state or federal funding.	1,444,925	135,050	0.00				
131	H&SS/ Behavioral Health/ Mental Health/ Child Day Treatment Cornerstone	Provides mandated children's services.	MD	40 + elementary, middle school, and high school children would be placed out of their community into more costly educational and residential services. These are extremely compromised children who need this level of support just to complete each school day.	1,750,761	0	12.33				
132	H&SS/ Behavioral Health/ Mental Health/ Children's Substance Abuse Treatment Team (C-SAT)	Provides mental health assessment, placement and treatment for Juvenile Hall and juvenile court children who meet target criteria. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing.	MD	Dually diagnosed (Mental Health and Substance Abuse issues) youth would increase in relapses and hospitalizations as well as probation and court involvement. Costs associated with the crimes and the court system would increase.	471,446	140,979	2.50				
133	H&SS/ Behavioral Health/ Mental Health/ Conrep Program	In accordance with Welfare and Institutions code, the provision of services and administration of a conditional release program for those individuals meeting target criteria. As there are requirements to model an Evidenced Based Program for Full Service Partnerships, a range of individuals to worker is "recommended" in the regulations.	MD	Lack of appropriate staffing would compromise services and quality.	616,410	29,205	3.08				

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134	H&SS/ Behavioral Health/ Mental Health/ Consumer Support Services	Provides for mandated self help programs.	MD	Lack of appropriate staffing would compromise services and quality.	275,117	6,532	0.90				
135	H&SS/ Behavioral Health/ Mental Health/ Contracted Youth Services	Provides administrative services for the children's system of care programs as outlined in state code;	MD	Lack of appropriate staffing would compromise services and quality.	6,988,181	528,117	0.70				
136	H&SS/ Behavioral Health/ Mental Health/ Dual Diagnosis	Federal grant funding that provides for state mandated services for homeless mentally ill adults.	MD	Reducing service levels would increase the number of homeless mentally ill, while not affecting General Fund Cost of this fully-funded program.	166,581	0	0.00				
137	H&SS/ Behavioral Health/ Mental Health/ Fairfield Adult Crisis and Outpatient Services	Provides mandated adult and older adult services.	MD	Potential Impact: 1) clients will end up in emergency room 2) more hospitalizations; 3) Puts clients at risk of harm/suicide; 4)Long wait lists for mental health assessments/service/treatment	2,473,062	422,307	18.10				(2.00)
138	H&SS/ Behavioral Health/ Mental Health/ FF Youth Case Management	Provides mandated children's services.	MD	At any given time, over 1,000 children, youth, and their families are served through these programs. The children and youth served by all of the clinics have been the victims of prenatal drug exposure, physical, sexual, and emotional abuse, domestic violence, abandonment, and other severe crimes against children. Without mental health treatment, there would be an increase in psychiatric hospitalizations, child abuse and abandonment, out of home placements, juvenile detentions, school failures, and the perpetuation of the crimes that were committed against these children e.g. molestation of other children.	2,153,150	184,810	14.00				
139	H&SS/ Behavioral Health/ Mental Health/ FF Youth Outpatient	Provides mandated children's services.	MD	Total elimination would violate state mandate; County would be unable to draw down either state or federal funding. Impacts as noted above for children's services.	2,487,853	389,081	14.25				
140	H&SS/ Behavioral Health/ Mental Health/ Homeless Case Management PATH	Federal grant funding that provides state mandated services for homeless mentally ill adults.	MD	Inability to draw down Federal funds. 15-18 homeless individuals with mental illness receive transitional housing and services while seeking more permanent housing. Many of these individuals served would remain homeless if this service was not available. An additional 3-5 homeless veterans served would also remain homeless without the services provided.	83,644	20,911	0.00				
141	H&SS/ Behavioral Health/ Mental Health/ Institutional Care Services	Provides involuntary treatment to those individuals who cannot be safely treated at a lower level of care, in accordance with state code.	MD	In violation of state mandate. Last year we served over 250 clients by stepping them down to this lower level of care facility which decreased our acute facility costs. Should these services decrease we would see: increased costs due to increase length of stay at acute facilities and increased recidivism.	1,233,318	905,412	7.50				
142	H&SS/ Behavioral Health/ Mental Health/ MHSA Admin Planning/ Stipends	In accordance with the new statutes related to the provision of MHSA services and administration of programs; these activities and programs reflect the outlined mandates. If these services are not in accordance with statutes, potential state funding and ability to draw down additional revenue would be compromised.	MD	In violation of state regulations for MHSA; inability to draw down state funding. Per Title 9 of the California Code of Regulations, sections 3300 and 3315, counties are obligated under the Act to conduct ongoing community program planning process, including seeking input about the development of new MHSA Plans, updated MHSA plans, and MHSA activities.	141,782	0	0.65				

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143	H&SS/ Behavioral Health/ Mental Health/ MHSA Administration	Responsible for managing all contracts and strategic planning associated with Mental Health Services (MHSA) programs.	MD	Total elimination would violate state mandate; County would be unable to draw down either state or federal funding.	506,725	0	2.40				
144	H&SS/ Behavioral Health/ Mental Health/ MHSA Capital Expense	Funds capital and technology programs currently supporting electronic medical records initiative expected to be in place in 2012.	MD	Total elimination would violate state mandate; County would be unable to draw down either state or federal funding.	2,113,356	0	1.50				
145	H&SS/ Behavioral Health/ Mental Health/ MHSA Child Intensive Services	As there are requirements to model an Evidenced Based Program for Full Service Partnerships, a range of individuals to worker is "recommended" in the regulations.	MD	Total elimination would violate state mandate; County would be unable to draw down either state or federal funding. With the Children's MHSA/Full Service Partnership, over 60 severely mentally ill children, and their families, will not receive intensive mental health services and will be at risk for institutional care services. In the values and principles of MHSA, this Unit provides "whatever it takes" services to the most at risk families in the county, who have either never been served or have been identified as under-served. Without these services, there would be an increase in out of home placement, hospitalizations, and an increase of children entering the criminal justice system.	983,320	0	6.30				
146	H&SS/ Behavioral Health/ Mental Health/ MHSA Forensic Assessment Community Treatment	Intensive services for mental health clients with a criminal background, but upon whom no court-enforced conditions are imposed.	MD	Total elimination would violate state mandate; County would be unable to draw down either state or federal funding.	1,269,493	0	7.47				
147	H&SS/ Behavioral Health/ Mental Health/ MHSA Foster Care	In accordance with the new statutes related to the provision of MHSA services and administration of programs, these activities and programs reflect the outlined mandates. If these services are not in accordance with statutes, potential state funding and ability to draw down additional revenue would be compromised.	MD	Total elimination would violate state mandate; County would be unable to draw down either state or federal funding. Nearly 200 severely mentally ill children (and families) and a vulnerable population (e.g. foster care children) will not receive comprehensive mental health services. Cuts in this program would lead to significantly less outreach to the Hispanic community. The MHSA bilingual clinician has already been cut. Cutting the foster care MHSA clinician would leave 20-30 foster children in need of intensive mental health services.	659,847	0	5.00				
148	H&SS/ Behavioral Health/ Mental Health/ MHSA FSP Older Adult	Intensive care program serving older adults, with services provided under contract.	MD	Total elimination would violate state mandate; County would be unable to draw down either state or federal funding. At least 18 older adults with severe mental illness will not receive intensive mental health services and be at risk for institutional care services and other risk factors, including homelessness.	1,097,849	0	3.00				
149	H&SS/ Behavioral Health/ Mental Health/ MHSA Innovation	Pilot programs outsourcing mental health services in unique community settings.	MD	Total elimination would violate state mandate; County would be unable to draw down either state or federal funding.	717,849	0	0.30				
150	H&SS/ Behavioral Health/ Mental Health/ MHSA Mobile Crisis	Respond, 24 hours a day, to emergency mental health situations with crisis assessment, crisis intervention, 5150 detentions and other measures as appropriate.	MM	Total elimination would violate state mandate; County would be unable to draw down either state or federal funding. More than 800 mental health consumers in crisis accessed mobile crisis services this past year and currently Mobile Crisis is providing over 1200 services a month. Without these services there would be no county wide mobile crisis services.	2,125,864	0	13.50				(1.00)



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151	H&SS/ Behavioral Health/ Mental Health/ MHPA Outreach and Engagement	Activities to engage the community in required stakeholder processes, and service outreach to underserved populations.	MD	Total elimination would violate state mandate; County would be unable to draw down either state or federal funding.	182,149	0	1.00				
152	H&SS/ Behavioral Health/ Mental Health/ MHPA Prevention and Early Intervention	MHPA contracts targeted at reaching vulnerable populations prior to severe onset, regardless of chronological age.	MD	Total elimination would violate state mandate; County would be unable to draw down either state or federal funding.	3,677,665	0	3.45				
153	H&SS/ Behavioral Health/ Mental Health/ MHPA TAY Seneca	As there are requirements to model an Evidenced Based Program for Full Service Partnerships, a range of individuals to worker is "recommended" in the regulations.	MD	Total elimination would violate state mandate; County would be unable to draw down either state or federal funding. At least 13 severely mentally ill transition aged youth will not receive intensive mental health services and supported housing and be at risk for institutional care services, as well as homelessness.	470,000	0	0.00				
154	H&SS/ Behavioral Health/ Mental Health/ MHPA Vocational Services	MHPA-funded activities focused on linking consumers to vocational services.	MD	Total elimination would violate state mandate; County would be unable to draw down either state or federal funding.	847	0	0.00				
155	H&SS/ Behavioral Health/ Mental Health/ MHPA Wellness & Recovery Crestwood	In accordance with the new statutes related to the provision of MHPA services and administration of programs, these activities and programs reflect the outlined mandates. If these services are not in accordance with statutes, potential state funding and ability to draw down additional revenue would be compromised.	MD	Total elimination would violate state mandate; County would be unable to draw down either state or federal funding. At least 200 mental health consumers will not receive mental health services including: life skills workshops; supported vocational and educational services; resources and referrals to health & human services agencies; and peer support and mentorship.	577,450	0	0.00				
156	H&SS/ Behavioral Health/ Mental Health/ MHPA Workforce Education and Training	MHPA-funded contract with primary focus on internal and external service provider education.	MD	Total elimination would violate state mandate; County would be unable to draw down either state or federal funding.	567,319	0	1.20				
157	H&SS/ Behavioral Health/ Mental Health/ Psychiatric Health Facility	Provides involuntary treatment for those gravely disabled, danger to self or others. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing.	MD	In violation of state mandate. If services were decreased there would be increased crime, suicides and longer stays in emergency rooms. There has been an increase in need for this service in the past year. Admissions have doubled since previous year.	951,893	620,641	0.00				
158	H&SS/ Behavioral Health/ Mental Health/ Quality Assurance	Provides mandated quality assurance, utilization review and other mandates in order to fulfill state contract.	MD	In violation of state contract. Quality of services throughout the county would suffer, which would increase costs due to payment denials and increased length of stays in inappropriate level of care facilities. Other services which would either be eliminated or comprised are: licensing, customer's grievances and appeals, and state fair hearings.	2,230,030	119,985	15.40				
159	H&SS/ Behavioral Health/ Mental Health/ State Hospital Cost	Provides involuntary inpatient treatment in accordance with state code mandates.	MM	In violation of state mandate. The community would suffer by increased utilization of emergency services: psychotic clients accessing emergency rooms and increased interaction with Law Enforcement.	174,333	0	0.00				

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160	H&SS/ Behavioral Health/ Mental Health/ Vallejo Adult Crisis and Outpatient Services	Provides mandated adult and older adult services.	MD	Potential Impact: 1) Clients will end up in emergency room; 2) More hospitalizations; 3) Puts clients at risk of harm/suicide; 4) Long wait lists for mental health assessments/service/ treatment	1,779,065	237,295	12.28				
161	H&SS/ Behavioral Health/ Mental Health/ Vallejo Youth Outpatient	Provides mandated children's services.	MD	Impacts as noted above for children's services.	2,021,548	50,284	12.83				
162	H&SS/ Behavioral Health/ Mental Health/ VV Clinic/Foster Care	Provides mandated children's services.	MD	Loss of a clinician would push wait lists from around 10 clients to 20 or more, resulting in over 8-12 weeks wait for services. Foster children that have been sexually and physically abused could have to wait 2 or more months for necessary treatment. Delay in delivering legally mandated AB3632 services could lead to expensive mediations and fair hearings which are legally binding. Each clinician cut would leave approximately 30 clients without services.	2,551,333	1,172,006	15.80				
163	H&SS/ Behavioral Health/ Substance Abuse/ Adolescent Treatment	Treatment for adolescents 12-17 years of age for those diagnosable for substance abuse and substance dependent related disorders, many of which are criminal justice involved.	MD	Treatment services for youth would be handled by the State Department of Alcohol and Drug Programs Office with direct contracts with community providers, with little regard to local need.	491,859	0	0.00				
164	H&SS/ Behavioral Health/ Substance Abuse/ Bay Area Service Network (BASN)	Substance Abuse Treatment for Parolees	DM	Specific funding for parolees would not exist and parolees would receive services on an as needed basis, increasing need for discretionary funding.	398,732	0	0.25				
165	H&SS/ Behavioral Health/ Substance Abuse/ Behavioral Health Assessment	Assessment, placement, referral and treatment for general population not in categorical funded programs	MD	Treatment services would be handled by the State Department of Alcohol and Drug Programs Office with direct contracts with community providers, with little regard to local need.	1,720,474	49,433	7.45				
166	H&SS/ Behavioral Health/ Substance Abuse/ HIV Services	HIV/HCV and TB pre and post test counseling, prevention and education to clients in substance abuse treatment	MD	HIV pre and post counseling and education would be reduced in a population noted for the spread of the disease through intravenous drug use and careless sexual practices.	104,271	0	1.00				
167	H&SS/ Behavioral Health/ Substance Abuse/ Prisoner Reentry	Contract for Services Prisoner re-entry program (Mission Solano)	DM	This funding is used as a match for the Federal Second Chance Grant recently awarded. If the funding is reduced, the Department will need to find other matching funds or return the grant funding.	150,000	150,000	0.00				
168	H&SS/ Behavioral Health/ Substance Abuse/ SACPA/Prop 36	PC 1210 Assessment and placement into treatment for Probationers and Parolees	MD	P-36 is no longer funded by the state however the cost to provide treatment services is partially offset by Justice Assistance Grant (JAG) the personnel in this budget provide intake, assessment, and referral for these clients.	441,810	349,797	3.25				

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169	H&SS/ Behavioral Health/ Substance Abuse/ SAPT Primary Prevention	Prevention of Substance related issues for children and adults.	MD	Reducing rates programs reach thousands of children and adults to raise awareness, reduce later impacts of substance related issues, and reduces access to ATOD for youth	375,716	0	1.00				
170	H&SS/ Health Services/ Tobacco Prevention and Education	Mandated - Provide preventive health education against tobacco use; foster and involve a community coalition to engage in community mobilization activities that promote social norm changes and educate the public about health issues related to tobacco use	MM	Increased youth access to tobacco and likely increase in youth smoking prevalence. Increased exposure to secondhand smoke. Projects which counter the influence of the tobacco industry would stop and likely lead to an increase in tobacco use by residents who are targeted by the industry. Lack of ability to build capacity among the community to implement tobacco control measures for priority groups heavily impacted by tobacco, and thus underserved would likely have increased smoking prevalence and increased exposure to secondhand smoke leading to more tobacco-related disease and death.	190,000	0	1.41				
171	H&SS/ Health Services/ Family Health Services/ Clinic Administration	Clinic Administrative Support Non-mandated - Provides administrative support necessary for delivery of medical services in County Clinics.	DD	The clinic operations will be severely compromised and all the efficiencies and gains of the past two years will be lost.	872,123	143,314	3.90				
172	H&SS/ Health Services/ Family Health Services/ Communicable Disease Clinic	Communicable Disease Clinic Non-mandated - Provides outpatient medical care for Solano county residents with communicable diseases, including TB, HIV and sexually transmitted diseases.	DD	Solano County Family Health Services is currently the only organization within the county treating active TB cases. Without this program, active TB cases could go untreated in Solano County. Family Health Services is also the only organization in Solano County offering, HIV/AIDS treatment to the Medically Indigent. Additionally, FHS provides low cost, affordable STD treatments to individuals regardless of their ability to pay. Private organizations in Solano County frequently deny access to clients based on ability to pay. The elimination of these services will leave these conditions largely untreated in Solano County given the economic challenges felt by other Community Based Organizations and their inability to expand to absorb any additional burden.	209,309	12,088	1.60				
173	H&SS/ Health Services/ Family Health Services/ Dental Clinics	Dental Clinics Non-mandated - Provides acute and ongoing dental services to Solano county indigent adults and children. Program will use a contracted dentist and dental hygienist.	DD	This would result in the loss of the only indigent dental care provider in Solano County. This would result in increased emergency department visits to the local hospitals.	1,314,040	0	7.00				
174	H&SS/ Health Services/ Family Health Services/ Primary Care Clinics	Primary Care Clinics Non-mandated - Provides outpatient medical care to Solano County residents, including diagnosis and treatment of acute and chronic diseases.	DD	Family Health Services serves approximately 42,000 individuals every year for their primary care needs. Elimination of this service will shift the burden of the Medically Indigent Adults' care to local hospitals and emergency departments as well as possibly engender legal challenges under W & I code 17000.	13,453,946	202,453	75.15				(0.20)
175	H&SS/ Health Services/ Medical Services/ Medical Care/Indigent Care/ Realignment	Mandated - Provides payment of medically indigent serves such as CMSP-participation fee and ambulance services and medical care for indigent persons. County Match is required to continue participation in the State CMSP program.	MM	In conjunction with other PH programs, partially fulfills County's mandate under WIC 17000 for the provision of healthcare to Medically Indigent Adults. WIC 16809.6 provides that CMSP participation does not fully relieve the county of its obligations under WIC 17000.	8,578,227	809,548	0.00				

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176	H&SS/ Health Services/ MSA/ Administration	Reducing Rates and Health Access/ Admin Supports non-mandated 3rd year of a 3 year Master Settlement Agreement (MSA) cost of Department staff and outside contracts to administer and evaluate Reducing Rates / Health Access programs.	DD	Reduction of program expenditure may result in reduction of oversight expenditures.	170,000	170,000	0.00	170,000			
177	H&SS/ Health Services/ MSA/ Health Access Coalition	Health Access Coalition Non-mandated - 3rd year of a 3 year Master Settlement Agreement (MSA) General Fund commitment, contributes to non profits and other healthcare providers	DD	Expiration of Master Settlement Agreement Healthcare Related Strategic Plan initiatives to increase access to health care, including enrollment activities and payment of children's health insurance premiums. <b>CAO Recommendation: Fund at \$392,000 level appropriated for children's health insurance premiums during FY2010/11.(325 children @100 per month 12 months)</b>	1,190,000	1,190,000	0.00	798,000	78,800		(1.00)
178	H&SS/ Health Services/ MSA/ Reducing Rates Initiatives	Reducing Rates Initiatives Non-mandated - 3rd year of a 3 year Master Settlement Agreement (MSA) General Fund commitment, contributes to reducing health access rates	DD	Expiration of Master Settlement Agreement Rates Strategic Plan initiatives to reduce alcohol, tobacco and other drugs, rate of use with special emphasis on adolescents and youth. <b>CAO Recommendation: Fund at \$392,000 to cover support for city teams and parity with Health Access Coalition.</b>	1,315,000	1,190,000	0.00	798,000			
179	H&SS/ Health Services/ Public Health/ Adolescent Family Life	Adolescent Family Services Non-mandated - Case management and referrals for pregnant and parenting teenagers 17 years of age and younger.	DM	Return to the State Title V and State General fund dollars, and not be able to draw down an additional 50-75% federal match.200 pregnant and parenting teens and their infants will not be served annually.	118,286	23,679	0.45				
180	H&SS/ Health Services/ Public Health/ AIDS Case Management	AIDS Case Management Non-mandated - Case management to Solano County residents with IEDS or ARC diagnosis.	DM	Diminished quality of life for people living with HIV/AIDS. Could increase transmission of HIV.	106,533	0	0.50				
181	H&SS/ Health Services/ Public Health/ AIDS Community Education Program	AIDS Community Education Program Non-mandated - Provides risk reduction interventions to high risk populations with CDC approved curricula	DD	Increase in HIV/AIDS morbidity and mortality.	175,066	0	0.93				
182	H&SS/ Health Services/ Public Health/ AIDS Surveillance	Mandated - Collects and reports HIV/AIDS cases to CDPH for epidemiologic purposes as it is a reportable disease.	MM	Violation of laws pertaining to surveillance.	74,788	0	0.30				
183	H&SS/ Health Services/ Public Health/ Anonymous HIV Testing	Mandated - Anonymous HIV testing program provides opportunity for people to test for HIV privately. Tests are free and counselors do not collect any identifying information from test subjects.	MD	Violation of laws pertaining to testing.	18,000	0	0.29				
184	H&SS/ Health Services/ Public Health/ Assessment and Policy Development	Mandated - Ongoing assessment of the community needs, policy level as well as programmatic response to those needs, and then follow up, or assurance activities to ensure that policies and programs are positively affecting community health. Register process and sell birth certificates and burial permits in compliance with state and local laws and regulations.	MM	Births and deaths would not be certified by the county. Burial permits could not be issued.	229,039	0	2.00				

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185	H&SS/ Health Services/ Public Health/ Baby First Solano	Baby First Solano Non-mandated-is a public and private partnership committed to creating a system of care in Solano that supports and educates pregnant and parenting women to deliver healthy and drug free babies, with special focus on improving outcomes for births to teens, African-Americans, and women who are using or at risk for using substances.	DM	Services aimed at helping women access early prenatal care, case management services for at-risk pregnant women, programs aimed at identification and treatment of women using substances or at risk for using, and other services would be eliminated.	1,564,785	0	7.00				
186	H&SS/ Health Services/ Public Health/ Bicycle Helmet Safety Program	Mandated - Injury prevention program provides lower income resident youth with free bicycle helmets and education regarding their proper fit and use. Program possible through unique collaboration and MOU's with local police department who assist staff in helmet distribution. Staff work in collaboration with STA's Safe Routes to Schools initiatives.	MD	Program provides approximately 500 bicycle helmets annually to youth under age 18, including education regarding proper fitting and use of safety equipment. Increase in head injuries and possible fatalities.	258,147	27,061	0.50				
187	H&SS/ Health Services/ Public Health/ Black Infant Health	Black Infant Health Non-mandated - Provides community awareness, education, outreach and referral to decrease the African-American infant mortality and morbidity rates.	DM	Return to the State Title V and State General fund dollars, and not be able to draw down an additional 50-75% federal match.200 pregnant and parenting African American women and their infants will not be served annually.	1,152,522	156,246	9.00				
188	H&SS/ Health Services/ Public Health/ California Children's Services	Mandated - Diagnostic evaluations, specialized medical care and rehabilitation.	MM	EPSDT mandates would still need to be met for outreach, access to care and follow up.	2,376,032	61,067	13.45				(2.50)
189	H&SS/ Health Services/ Public Health/ Child Health & Disability Prevention	Mandated - Arranges for comprehensive medical and dental health assessments for Medi-Cal and low-income children and youth. Mandated by Title 17, Chapter 4, Subchapter 13 6800-6874 and Federal social Security Act and HUS code 320-324.5.	MM	Mandated services would still need to be provided by county through contracts. Costs would likely be higher.	610,769	49,607	4.55				
190	H&SS/ Health Services/ Public Health/ Childhood Lead Poisoning	Childhood Lead Poisoning Non-mandated - Case management and environmental investigation for all indentified lead poisoned children. PH activities: provider relations, satellite training, technical assistance.	DM	The county will default on the contract to provide Case management (investigation, surveillance, education, and prevention activities) of reported elevated blood lead levels accordingly to CDPH guidelines. About 50 new case referrals will not be case managed, of which approx 50% may have elevated blood lead levels; and home visits to investigate lead sources and provide essential health education and prevention measures will not be done. New providers will have to seek out other sources for training and education on blood lead testing. No Home Visits by REHS to conduct environmental home assessments to determine source of elevated lead. Will eliminate visits by the nutritionist dedicated to follow-up on children referred for special nutritional counseling due to elevated blood lead levels.	119,817	0	0.29				
191	H&SS/ Health Services/ Public Health/ Clinical Nutrition Program	Clinical Nutrition Program Non-mandated - Provides medical nutrition therapy for adults and children with chronic disease for Family health Services.	DD	Approximately 100 clients month with chronic disease such as diabetes and obesity will not be seen to help manage and reduce complications to reduce emergency room visits. <b>CAO Recommendation: Eliminate funding.</b>	247,393	97,020	1.90	97,020			(1.90)
192	H&SS/ Health Services/ Public Health/ Communicable Disease Control	Mandated - Reporting, investigating and control of reportable communicable disease, including an anonymous HIV testing program in accordance with H&S code 120885-120895.	MM	Inability to collect CD reports, track CD trends and respond to outbreaks of communicable diseases in the community. Eliminating or decreasing the funding to this service could result in increased morbidity and mortality among Solano County residents.	649,339	33,880	3.83				



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193	H&SS/ Health Services/ Public Health/ Emergency Medical Services	Mandated - Administrative oversight of the Solano county EMS System; system planning, developing and promulgating system wide standards.	MM	Ambulance and trauma service within the County would have to be cease as there would be no oversight. This includes monitoring of response performance in the interest of public safety, enforcement and oversight of performance standards, and coordination among EMS providers. Emergency service workers would not be certified.	729,814	0	5.00				
194	H&SS/ Health Services/ Public Health/ Emergency Preparedness and Response	Mandated - Develops plans, procedures, protocols, and processes for use during a catastrophic event. Furthermore plans for and coordinates exercises, training, and liaisons with partner agencies to plan for effective response to emergency events.	MM	The Public Health Emergency Preparedness and Response (EPR) program is funded with Centers for Disease Control and Prevention (CDC) and Hospital Preparedness Program (HPP) Cooperative Agreement proceeds. Loss of this program would mean losing approximately \$800,000 of funding that comes to the county with no match requirement. Solano would be the first of 58 counties in the State to abandon planning for public health emergencies including responding to and effectively managing and mitigating a pandemic infectious disease.	1,143,642	0	6.84				
195	H&SS/ Health Services/ Public Health/ Family Planning Information & Education	Mandated - Promotes postponement of sexual involvement, use of effective birth control and other risk reducing interventions to decrease the incidence of unintended pregnancy.	MD	Increase in unintended teen pregnancy.	126,369	0	1.00				
196	H&SS/ Health Services/ Public Health/ General Health Education	Mandated - Overall program planning and direction of all health education programs within the division.	MD	Health education efforts would not be appropriately focused or directed.	161,568	16,937	1.44				
197	H&SS/ Health Services/ Public Health/ General Public Health Administration	Mandated - Provides overall direction of public health programs; provides administrative and clinical direction to the medical /community health and prevention program.	MM	The mandate states that "the HD shall maintain a central office and headquarters on a full time basis during the normal workweek of the local government." If County does not provide service, Public Health Services will lack direction and appropriate administration. Services will not meet mandated standards of service delivery.	668,622	72,432	2.00				
198	H&SS/ Health Services/ Public Health/ HIV Community Outreach	HIV Community Outreach / Education Non-mandated - A mobile HIV testing van is used to complement community outreach interventions in areas known for high risk activities.	DD	Increase in HIV/AIDS morbidity and mortality.	38,144	0	0.36				
199	H&SS/ Health Services/ Public Health/ Housing Opportunities for People with AIDS (HOPWA)	Housing Opportunities for People with AIDS (HOPWA) Non-mandated - Provides emergency housing, short-term rent, mortgage, and utilities, substance abuse treatment, transportation, and food vouchers to homeless people with HIV/AIDS.	DM	Increase in homelessness among people with HIV/AIDS and subsequently and increase in illness and death of people with HIV/AIDS.	206,844	0	0.30				
200	H&SS/ Health Services/ Public Health/ Immunizations	Mandated - Promotes immunization for vaccine preventable diseases to all children through 18 years of age. PH activities: Provider relations, educational programs.	MD	Approximately 4000 clients will not get immunized. 5000 clients will not receive their flu shots at the senior and community centers, walk-in clinics & FHS; annual State mandated pre-school site reviews and on-site Quality Assurance Reviews of VFC providers will not be conducted. The county will default on the contract stipulation to participate in the CA Immunization Registry; and no educational outreach, recruitment, and training activities regarding the use and participation in the registry will occur. Without the lead role of Solano County, healthcare providers will not receive their consultation and training services as well as their VFC vaccines.	381,534	0	2.50				

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201	H&SS/ Health Services/ Public Health/ Maternal Child Health	Mandated - The promotion of maternal, child and adolescent health. Overall assessment, planning and evaluation of the needs for services and the capacity to provide services to the MCAH population.	MM	Return to the State Title V and State General fund dollars, and not be able to draw down an additional 50-75% federal match. Oversight and advocacy of the MCAH needs and services in our community will be lost.	1,586,880	194,574	5.05				(0.50)
202	H&SS/ Health Services/ Public Health/ Nurse Family Partnership Program	Nurse Family Partnership Program Non-mandated - Nurse-Family Partnership's maternal health program introduces vulnerable first-time parents to caring maternal and child health nurses. This program allows nurses to deliver the support first-time moms need to have a healthy pregnancy. Program is in year 3 of a 5 year Federal grant.	DM	One hundred high-risk, low income moms and their family would not benefit from this evidenced based home visiting program.	906,474	222,867	5.50				
203	H&SS/ Health Services/ Public Health/ Nutrition Services	Mandated - Overall program planning, evaluation and direction of all nutrition services programs with in the division	MD	Program planning, direction, administrative and clerical support would not be provided for the staff that work in nutrition programs such as WIC and the Clinical Nutrition program.	259,395	30,306	1.90				
204	H&SS/ Health Services/ Public Health/ Nutrition Special Projects	Nutrition Special Projects Non-mandated - Network for Health California grant promotes healthy eating practices and physical activity in low income Solano County families to reduce their risk of chronic disease.	DM	3,400 direct contacts and 144, 000 indirect contracts a year with Food Stamp eligible clients will not be provided to reduce risk of chronic disease and the continued work on Communities of Excellence with addresses lack of access to healthy foods in low income neighborhoods.	310,339	0	2.05				
205	H&SS/ Health Services/ Public Health/ Occupational Health	Mandated - Surveillance and disease control for blood borne pathogens for tuberculosis for Solano County employees.	MM	"Some of occupational health are mandated, such as blood borne pathogen program, Disease surveillance. Program is fully funded through risk management." If H&SS does not provide service, required services would still need to be provided, either in another department or through contract.	437,843	0	3.00				
206	H&SS/ Health Services/ Public Health/ Public Health Laboratory Services	Mandated - Diagnosis control and treatment of communicable diseases, infection processes and clinical disease. Mandated by Title 17, Article 2- Basic Services 1276.	MM	"California health and Safety Code division 101, part 3, chapter 2, Article 5 section 101150. For the purpose of protecting the community and public health, the local health department of a city or county shall have available the services of a public health laboratory California Code of Regulations, Title 17, Subchapter 1 Group3 Article 1 section 1075 Each local health department shall have available the services of an official public health laboratory." If County does not provide services, the county will be unable to fulfill the mandates set forth by the state of California and will be in violation of CA Health and Safety Code and the CA Code of Regulations. There will be no local reference lab for Solano or Napa county hospitals and clinics. Emergency response to biological threats both man-made (terrorist) and natural (Cholera after flooding) will be critically limited. There will be no oversight or revenue generated from permits for temporary testing facilities (Health Fairs etc.) and primary notification of reportable conditions will be limited affecting the welfare of the county.	1,583,855	634,000	10.00				
207	H&SS/ Health Services/ Public Health/ Public Health Nursing	Mandated - Case management services, case finding nursing care and health assessment.	MM	Decreased number of children with medical and developmental abnormalities, or child abuse concerns will be served.	2,364,517	90,722	12.86				
208	H&SS/ Health Services/ Public Health/ Ryan White AIDS CARE Services Program	Ryan White AIDS CARE Services Program Non-mandated - Provides care and treatment to people infected with HIV. Services include case management, mental health, attendant care, transportation, and nutrition.	DM	Increase in illness and death of people with HIV/AIDS.	362,548	0	0.23				

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209	H&SS/ Health Services/ Public Health/ Smile In Style	Smile In Style Dental Education Program Non-mandated - Comprehensive dental health education program, preschool through 6 <sup>th</sup> grade; instruction re; how to brush, floss, new nutrition pyramid and tobacco prevention; provision of fluoride mouth rinse in non-fluoridated communities; provision of sealant clinics in a sample of participating schools	DD	Increase in dental decay. Increase in treatment costs in Dental Clinic. Lost school days and revenue to schools due to dental pain and absenteeism. Decreased self-esteem and health of students. <b>CAO Recommendation: Eliminate program</b>	114,835	104,314	0.00	104,314			
210	H&SS/ Health Services/ Public Health/ Solano Car Seat Connection	Mandated - Injury prevention program provides a low-cost car safety seat program to lower income residents. A voucher for a low-cost car safety seat is given to family upon successful completion of a two hour class where parents/guardians learn proper installation and use of safety seat. Program possible through unique community based organization and police/fire department in-kind collaboration for provision of some classes. Program includes media and outreach components and policy work with local thrift and consignment stores to NOT resell used safety seats due to missing parts and unknown crash history.	MD	Program provides approximately 800 low-cost car safety seat vouchers annually to families with infants, toddlers, and young children; parents or guardians attend a two hour class to learn proper installation and use of safety seats/boosters. Loss of program may lead to increased child injuries or fatalities in motor vehicle crashes, and commensurate hospitalization and/or lost productivity costs.	126,860	13,298	0.75				
211	H&SS/ Health Services/ Public Health/ Student Health Services	Student Health Services Non-mandated - Health screening, health promotion and health education to SCC students. Not mandated but helps meet Health Education mandate of Title 17.	DM	Students at the community college would not receive health promotion services and screenings and would suffer worse health and would seek care in local emergency departments.	213,200	0	2.50				
212	H&SS/ Health Services/ Public Health/ Tuberculosis Control	Mandated - Medical care and case management nursing services to clients with active tuberculosis, their contacts and high risk clients who are infected by not infections.	MM	Increase incidence and transmission of TB due to lack of treatment monitoring and surveillance. Potential for development of resistant bacteria due to lack of monitoring.	1,146,838	321,665	9.00				
213	H&SS/ Health Services/ Public Health/ Women, Infants and Children	Women, Infants and Children Non-mandated - Special nutrition program for low-income pregnant women, breast feeding women, non-breastfeeding women, infants and children under 5 years of age, that provides breastfeeding support, nutrition education, assistance with getting health care and checks for nutritious foods and infant formula.	DM	10,325 low income pregnant, breastfeeding and non-breastfeeding women, infants and children under the age of 5 years each month will not receive nutritious foods, infant formula, nutrition education, breastfeeding assistance, breast pumps and help with getting health care and other resources. WIC participants are seen monthly and every other month and assistance is provided with getting health care, immunizations, Food Stamps, TANF, emergency food, and other critical resources. There have been numerous studies to show the positive health outcomes resulting from low-income clients participating in WIC.	3,353,882	176,058	26.95				(0.50)
214	H&SS/ IHSS Anti-Fraud Initiative and Program Integrity	Investigates fraud and potential fraud for the purpose of prevention, detection, referral and prosecution related to the IHSS program.	DM	There is a greater risk of having potential for fraud through overpayments and the county's inability to investigate fraud. Without this program the county would not be in compliance with AB 4, AB 19 and/or the Grand Jury's recommendations to ensure a more efficient and accountable IHSS program.	335,000	50,250	2.00				
215	H&SS/ IHSS Provider Wages	Cost of wages for In Home Services Program Providers as negotiated with SEIU representatives for this bargaining unit with the IHSS Public Authority.	MM	County will be out of compliance with requirements of IHSS program. Level of service provided to clients is determined by ODAS Division staff, and the number of authorized hours is based on client's eligibility for specific services as prescribed by the IHSS program rules. Wages for service hours authorized under these rules are paid the client's individual provider, and payment for these hours is mandatory.	6,430,893	2,485,256	0.00				

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216	H&SS/ IHSS Public Authority	The IHSS Public Authority is a governmental entity that works in conjunction with the IHSS program. The main function of the Public Authority is to be the employer of record for all IHSS providers, ensuring IHSS providers are enrolled per state regulations, negotiating contracts with the provider union, and ensuring providers have access to benefits. Other mandated services include establishing a registry of caregivers, matching consumers with providers, providing access to training for provider and IHSS clients, and supporting the IHSS Advisory Committee.	MM	Solano County would be out of compliance with State regulations and with its own ordinance. Recipients of IHSS services who do not have a known provider in mind would have difficulty finding a screened IHSS provider. In the past, without a registry to be able to choose from, recipients would tolerate poor performance and even abuse in fear that they would not be able to find another provider.	2,789,445	563,704	0				
217	H&SS/ IHSS Public Authority	IHSS Public Authority Administration, budgeted in Fund 902, These costs, however, are transferred to Budget 1520 for claiming purposes and are included in its budgeted amounts.	MM	Solano County would be out of compliance with State regulations and with its own ordinance. Recipients of IHSS services who do not have a known provider in mind would have difficulty finding a screened IHSS provider. In the past, without a registry to be able to choose from, recipients would tolerate poor performance and even abuse in fear that they would not be able to find another provider.	565,599	0	4.00				
218	H&SS/ Public Guardian	Social Services/ Representative Payee - Authorized by Social Security Administration (SSA) to provide financial management services to individuals identified by the SSA and the Veterans Fiduciary Services Program;	DD	Many clients in the Representative Payee Program are low-income and may be adversely impacted by the reductions in Medi-Cal, SSI benefits and other H&SS program services. Reductions in services to support this vulnerable population could adversely impact their health and well-being, ability to maintain their housing arrangements and threaten to further reduce case management services provided by Mental Health for LPS conservators.	88,003	88,003	1.00				
219	H&SS/ Public Guardian - Public Conservator	Public Guardian - Conservator investigates conservatorship matters and serves as legally appointed conservator for people unable to care for themselves. Lanterman, Petris and Short Act (LPS) requires County to assist an individual unable to care for themselves due to a mental disorder.	MM	Many conservators are low-income and may be adversely impacted by the reductions in Medi-Cal, SSI benefits and other H&SS program services. Reductions in services to support this vulnerable population could adversely impact their health and well-being, ability to maintain their housing arrangements and threaten to further reduce case management services provided by Mental Health for LPS conservators.	2,091,676	1,869,343	11.00	52,717	17,572		(1.00)
220	H&SS/ Public Guardian - Public Conservator/ Public Administrator	Public Administrator provides for the administration of decedent's estate and burial of persons who die as indigents within Solano County or when there is no will or appropriate person to act on behalf of the decedent. Public Administrator is court appointed. <b>[Budget, Cost and FTEs included in Public Guardian - Public Conservator.]</b>	MM	Another entity would need to be identified to take on this service.	0	0	0.00				
221	H&SS/ Social Services/ Adoptions	Services to maximize adoption opportunities for children in public foster care and reduce the foster care population. Cost associated with providing adoption services includes county counsel costs and non- recurring family expenses.	DM	County would have to contract with the State to provide adoption services. High probability fewer children will receive permanency through adoption because of lack of local control.	1,072,840	100,346	7.00				
222	H&SS/ Social Services/ Adult Protective Services	Receives and investigates reports of abuse and neglect of older adults and dependent adults; 24 hour emergency response, immediate response and 10-day face to face response are required components.	MM	If program is not provided, APS investigations would not be done. If cutbacks occur there could be a delay in APS emergency response or 10-day response. Emergency standby services provided by APS to help relieve law enforcement will no longer happen. APS partnership with the Financial Abuse Specialty Team (FAST) in loss prevention & recovery of millions of dollars in assets for elders and disabled will cease to exist.	2,473,012	750,964	18.00				
223	H&SS/ Social Services/ Area Agency on Aging	Required county match to support the AAA's provision of vital services to Solano County seniors	MM	County will be out of compliance with Title III of the Older American's Act if it does not provide the match	44,540	22,270	0.00				

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224	H&SS/ Social Services/ California Connected by 25 Initiatives (CC25) Program	California Connected by 25 Initiatives (CC25) Program is a grant funded program that is focused on helping vulnerable youth connect by age 25 to opportunities and support systems that will enable them to succeed throughout adulthood.	DM	County would lose funding which would hamper efforts to establish meaningful life long connections for youth emancipating out of the CWS System.	100,000	0	0.00				
225	H&SS/ Social Services/ CalWIN	Contracted services and network maintenance for the CalWIN system used to determine eligibility for CalWORKS, Employment/Welfare to Work Service, Food Stamps, MediCal, General Assistance and CMSP programs	MD	Without CalWIN, the County would not have a mechanism to electronically record case data, calculate benefits, issue payments and generate mandated state reports,	2,143,488	0	0.00				
226	H&SS/ Social Services/ CalWORKs Direct Services/ Employment Services	Employment Services: SolanoWORKs/Contracted Services for job readiness and learning disability evaluation. <b>[Cost included in CalWORKs \$1,870,052 Maintenance Of Effort.]</b>	MM	Currently about 2,800 parents are served by this program. Without the program, they may be unable to work, or to gain the necessary skills and experience to move towards self sufficiency. Failure to meet the Federally required 50% Work Participation Rate	1,010,144	0	0.00				
227	H&SS/ Social Services/ CalWORKs/ Direct Services/ Ancillary Services	Ancillary Services: Issue supportive services include cost of books, tools, clothing specifically required for the job, fees and other costs necessary for employment, training or education. <b>[Cost included in CalWORKs \$1,870,052 Maintenance Of Effort.]</b>	MM	Many SolanoWORKs clients will not be able to participate in services to prepare for or obtain, and retain employment unless they receive ancillary services. This will result in low WPR and could lead to fiscal sanctions.	160,839	0	0.00				
228	H&SS/ Social Services/ CalWORKs/ Direct Services/ Cal-Learn	Cal-Learn: Encourage all pregnant or parenting teens on CalWORKs to stay in or return to school to get a high school diploma or GED and prevent long-term dependence on aid. <b>[Cost included in CalWORKs \$1,870,052 Maintenance Of Effort.]</b>	MM	If this program is not available, there is a potential for an increased drop-out rate, continued increases in teen pregnancy and repeat pregnancies, and impacts to the education of the teen's child.	399,363	0	0.00				
229	H&SS/ Social Services/ CalWORKs/ Direct Services/ Child Care Services	Child Care Services: Provide child care payments for CalWORKs work eligible adults who are working, seeking employment, or are in activities to prepare them for obtaining employment. <b>[Cost included in CalWORKs \$1,870,052 Maintenance Of Effort.]</b>	MM	Many SolanoWORKs clients will not be able to participate in services to prepare for or obtain, and retain employment unless they receive child care services. This will result in low WPR and could lead to fiscal sanctions and/or clients leaving children without supervision.	4,529,750	0	0.00				
230	H&SS/ Social Services/ CalWORKs/ Direct Services/ Post Aid Retention	CalWORKs/ Direct Services/ Post Aid Retention: Assist and support employed CalWORKs participants up to 12 months after cash aid discontinues due to increased earnings. Support includes case management for employment related needs. <b>[Cost included in CalWORKs \$1,870,052 Maintenance Of Effort.]</b>	DD	Potential for an increase in people returning to cash aid because they are unable to pay child care expenses and transportation costs in order to continue working.	193,825	0	0.00				
231	H&SS/ Social Services/ CalWORKs/ Direct Services/ Subsidized Employment Program	CalWORKs/Direct Services/Subsidized Employment Program The Create Jobs program provides employers who hire eligible CalWORKs recipients with an 80% reimbursement for wages up to \$16 per hour through August 31, 2010. (Federal legislation to renew / extend is pending. <b>[FTE's included in CalWORKs FTE.]</b>	DD	Funds reimbursed through on the job training/placement, local area businesses and residents may not benefit from funding provided for this purpose, potential reduction in positions may be offset by on the job training(OJT).	1,352,000	0	0.00				(1.20)
232	H&SS/ Social Services/ CalWORKs/ Direct Services/ Substance Abuse, Mental Health, Domestic Abuse	Provide Substance Abuse and/or Mental Health and/or domestic abuse counseling services for CalWORKs clients. May provide services directly or link to contracted providers. <b>[Cost included in CalWORKs \$1,870,052 Maintenance Of Effort.]</b>	MD	Clients with these barriers to employment will not be able to receive services to help resolve the barriers. Increased risk of child abuse, health risks, and other negative outcomes. Increased risk that the county will not meet the federally mandated work participation rate	1,013,306	0	0.00				



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233	H&SS/ Social Services/ CalWORKs/ Direct Services/ Transportation Services	Transportation Services: Advance and/or reimburse transportation costs (public transit, mileage, etc.) to assist work eligible SolanoWORKs recipients to reach their work activity, employment or training sites. <b>[Cost included in CalWORKs \$1,870,052 Maintenance Of Effort.]</b>	MM	Many SolanoWORKs clients will not be able to participate in services to prepare for or obtain, and retain employment unless they receive transportation supportive services. This will result in low WPR, and could lead to fiscal sanctions.	1,203,872	0	0.00				
234	H&SS/ Social Services/ CalWORKs/ Indirect Services	Determine eligibility for CalWORKS services, issue monthly cash benefits, investigate and prevent fraud, conduct hearings and appeals, provide security and employee badge services	MM	If the county does not provide the services, over 6,000 very low income families, consisting of about 12,500 children, will have less or no income.	13,624,052	1,870,052	125.00				
235	H&SS/ Social Services/ CalWORKs/ Indirect Services Special Investigations Bureau/ Billings, Security	Billings and Collections: Identify and demand repayment of outstanding public assistance overpayments, receive and apply payments. Security Services and Employee Badge Issuance: Manage security contract for various HESS locations and performs department safety coordination, maintains department employee badge system. <b>[Budget included in Food Stamps, CalWORKs and General Assistance, Cost included in CalWORKs Maintenance of Effort, FTEs included in Food Stamps and CalWORKs.]</b>	MD	Outstanding public assistance debts including General Assistance would go uncollected. All necessary clerical functions would cease. Safety and security of H&SS clients, employees and property would be compromised.	0	0	0.00				
236	H&SS/ Social Services/ CalWORKs/ Indirect Services/ Special Investigations Bureau/ Fraud, Recovery, Appeals	Investigation and Prevention of fraud in CalWORKs, Food Stamp and General Assistance programs. Overpayment Recovery: Compute overpayment or over issuance and pursue administratively or criminally. Hearings and Appeals: Defend County's position regarding negative action taken on clients' cases. Prepare position statement and present at State Hearing. <b>[Budget included in Food Stamps, CalWORKs and General Assistance, Cost included in CalWORKs Maintenance of Effort, FTEs included in Food Stamps and CalWORKs.]</b>	MM	Without SIB program integrity would diminish, clients committing fraud will have no repercussions. General Assistance ineligible individuals would receive benefits resulting in loss of County General Fund.	0	0	0.00				
237	H&SS/ Social Services/ CalWORKs/ Indirect Services/ Special Investigations Bureau/ IHSS	In Home Supportive Services (IHSS) Fraud Prevention and Program Integrity Unit: Conducts investigations of IHSS provides and recipients based on established criteria. <b>[Budget included in IHSS program funding, Cost included in CalWORKs Maintenance of Effort, FTEs included in Food Stamps and CalWORKs.]</b>	MM	Without SIB program integrity would diminish, non-compliance with Grand Jury recommendations.	0	0	0.00				
238	H&SS/ Social Services/ CalWORKs/ Indirect Services/Special Investigations Bureau/ Internal Affairs	Internal Affairs Investigations: Conduct internal affairs investigations at the request of the Director, County Counsel or HR. <b>[Budget included in Food Stamps, CalWORKs and General Assistance, Cost included in CalWORKs Maintenance of Effort, FTEs included in Food Stamps and CalWORKs.]</b>	MD	Allegations of impropriety regarding employees would go unchecked. Public confidence would diminish.	0	0	0.00				
239	H&SS/ Social Services/ Child Care support	Child Care support subsidy - match for California Dept of Education programs that are directly contracted with Children's Network.	DD	Children's Network will be required to use matching funds from another source.	12,500	12,500	0.00				

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240	H&SS/ Social Services/ Child Welfare Services/ Core Programs	Comprised of Emergency Response, Family Maintenance, Family Reunification and Permanency Planning, Visitation Services	MM	County would be out of compliance with federal and state regulations and lose access to federal funds because children would needlessly be placed into foster care and thus increasing foster care cost. County would face more legal challenges from families.	14,195,796	2,639,851	84.90	5,082	12,197		(1.00)
241	H&SS/ Social Services/ Child Welfare Services/ Emergency Response	Emergency Response Services consist of a response system providing in-person response (24 hours, 7 days a week) as required to reports of child abuse, neglect or exploitation for the purpose of investigation as well as to determine the necessity for providing initial intake services and crisis intervention services in order to maintain the child safety in his or her home or to protect the safety of the child. Response is required to be within 24 hours or 10 days. <b>[Budget, Cost and FTEs included in CWS Core Programs]</b>	MM	Children will be at risk of abuse and neglect. County will be out of compliance to state mandates.	0	0	0.00				
242	H&SS/ Social Services/ Child Welfare Services/ Family Maintenance	Family maintenance services are activities designed to provide in-home protective services to prevent or remedy neglect, abuse, or exploitation of a child, for the purposes of preventing separation of children from their families. Must have monthly visits with youth and parents. <b>[Budget, Cost and FTEs included in CWS Core Programs]</b>	MM	County would be out of compliance with federal and state regulations and lose access to federal funds because children would needlessly be placed into foster care and thus increasing foster care cost. County would face more legal challenges from families.	0	0	0.00				
243	H&SS/ Social Services/ Child Welfare Services/ Family Reunification	Family reunification services are activities designed to provide time-limited foster care services to prevent or remedy neglect, abuse, or exploitation of a child, when the child cannot safely remain at home, and needs temporary foster care, while services are provided to reunite the family. <b>[Budget, Cost and FTEs included in CWS Core Programs]</b>	MM	County would be out of compliance with federal and state regulations and lose access to federal funds because children would needlessly be placed into foster care and thus increasing foster care cost. County would face more legal challenges from families.	0	0	0.00				
244	H&SS/ Social Services/ Child Welfare Services/ Permanency Planning	Permanent placement services are activities designed to provide an alternate permanent family structure for children who because of abuse, neglect, or exploitation cannot safely remain at home and who are unlikely to ever return. Required for all cases when family reunification services have failed. Requires monthly visit with youth (unless a waiver is granted) and monthly contact with providers. New federal regulations states that if no contact in one month, entire year's case out-of-compliance. <b>[Budget, Cost and FTEs included in CWS Core Programs]</b>	MM	County would be out of compliance with federal and state regulations and lose access to federal funds. Children would spend more needless time in foster care and county would face more legal challenges due to youth not getting the services.	0	0	0.00				
245	H&SS/ Social Services/ Child Welfare Services/ Visitation Services	A required service by federal and state mandate to provide visitation services to siblings, parents and siblings. Having a centralized visitation center is the most cost effective way to provide services to families. <b>[Budget, Cost and FTEs included in CWS Core Programs]</b>	MM	Reduction to visitation services would reduce the number of children returning home; would increase number of out of home placements and increases staff time.	0	0	0.00				
246	H&SS/ Social Services/ Children's Network Base/ Administrative Services	Children's Network Base Administrative Services - Provides financial support to Children's Alliance, which seeks to identify and secure funding opportunities to sustain or expand needed children's services in Solano.	DD	Would eliminate General Fund funding for Children's Alliance staff support, leaving \$14,586 in Children's Trust Fund financing. The County would not have a designated body to ensure collaboration and countywide planning for the provision of children's services. <b>CAO Recommendation: Eliminate General Fund financial support</b>	113,586	99,000	0.00	99,000			

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247	H&SS/ Social Services/ Children's Network/ Child Abuse Prevention Council Administrative Services	Provides coordination Services and Staff Support for the Child Abuse Prevention Council (CAPC) and assists council in planning and implementing activities. Also provides administrative support for CAPC.	MD	Would reduce support for CAPC activities; this entity is required to be independent or free from external control or influence; could eliminate County General Fund & will be fully funded by CTF.	79,560	61,560	0.00				
248	H&SS/ Social Services/ CMSP	Determine eligibility for county medical services to medically indigent adults between the ages of 21-64. It provides medical services to intact families that meet the income and resource requirements.	MM	1. Lack of medical coverage will result in increased unreimbursed visits to hospital emergency rooms and County clinics for medical, mental health, and substance abuse services. 2. An increase in health related issues and costs when people delay care due to inability to pay.	1,543,230	0	13.00				
249	H&SS/ Social Services/ Community Services for the Elderly (Contracts)	Community Services for the Elderly (Contracts) - County grants of 1) \$44,500 for Senior Coalition staff support; and 2) \$30,000 for Faith in Action to provide transportation to medical appointments	DD	1) Paid staff support to the Senior Coalition would be eliminated; and 2) fewer persons would have transportation for medical appointments. <b>CAO Recommendation: Eliminate financial support</b>	74,500	74,500	0.00	74,500			
250	H&SS/ Social Services/ Elder Health Clinic	Elder Health Clinic Nurse clinic to provide preventative health screening to seniors	DD	Affected seniors will not receive preventative health services and assistance in obtaining access to health care.	170,243	42,561	1.25				
251	H&SS/ Social Services/ Family Preservation and Voluntary Family Maintenance (VFM)	VFM is designed to be voluntary and time limited protective services to prevent or remedy neglect, abuse or exploitation for the purpose of preventing separation of children from their families. Intensive services for CWS and Probation families whose children without these services would be subject to imminent risk of out of home placement.	DM	More children will be placed in out of home care, increasing costs in Foster Care and Court as well as unnecessary trauma to children. These funds cannot be used for other services. Without these monies there would be an increase in out of home placements.	888,607	204,409	6.00				
252	H&SS/ Social Services/ Family Preservation and Voluntary Family Maintenance (VFM) Probation Pass Through	Pass through to Probation Dept for Intensive services for CWS and Probation families whose children without these services would be subject to imminent risk of out of home placement.	DM	More children will be placed in out of home care increasing costs in Foster Care and Court as well as unnecessary trauma to children. These funds cannot be used for other services. Without these monies there would be an increase in out of home placements.	126,000	0	0.00				
253	H&SS/ Social Services/ Food Stamps Eligibility	Determine Eligibility for Food Stamps program; Improve the food purchasing ability of low income individuals and families, thereby improving nutrition. <b>[Cost included in CalWORKs \$1,870,052 Maintenance Of Effort.]</b>	MM	1. Over 12,000 families receive Food Stamps; failure to provide this service would negatively impact the health and nutrition of these Solano County residents 2. Error rate would increase, resulting in probable sanctions and fines from the Federal government	11,962,645	0	102.00				
254	H&SS/ Social Services/ Food Stamps Eligibility/ California Food Assistance Program (CFAP)	Provide food assistance for legal non-citizens who are ineligible for the Federal Food Stamp Program. <b>[Budget included in Food Stamps Eligibility, Cost included in CalWORKs \$1,870,052 Maintenance Of Effort, FTE's included in Food Stamp Eligibility.]</b>	MM	Error rate would increase, resulting in probable State sanctions.	0	0	0.00				

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255	H&SS/ Social Services/ Food Stamps Eligibility/ Transitional Food Stamps (TFS)	Provide 5 months of continued benefits when a Food Stamp household loses CalWORKs eligibility. <b>[Budget included in Food Stamps Eligibility, Cost included in CalWORKs \$1,870,052 Maintenance Of Effort, FTEs included in Food Stamps Eligibility.]</b>	MM	Error rate would increase, resulting in probable Federal sanctions.	0	0	0.00				
256	H&SS/ Social Services/ Foster Care Eligibility	The program determines eligibility for foster care payments for both Health and Social Services and Probation cases. They also handle the eligibility and payment services for seriously disabled children placed through mental health and schools.	MM	A CWS agency must provide eligibility determination of foster care benefits.	1,051,351	0	6.00				
257	H&SS/ Social Services/ Foster Care Eligibility/ Adoptions Assistance Program	Provides Financial Support to families adopting a child with special needs to include mental, physical, medical or emotional handicap; ethnic background, race, color or language; over three years of age; members of a sibling group or adverse parental background. <b>[Budget, Cost and FTE's included in Foster Care Eligibility]</b>	MM	Decrease in children being adopted.	0	0	0.00				
258	H&SS/ Social Services/ Foster Care Licensing	This program licenses new foster homes and relative care homes and handles investigations of complaints or licensing.	DM	County would have to contract with State to provide this service. Transferring to state would result in increased reliance of FFA and out of county placements. Out of county placements would have a negative impact on our outcomes and would hamper reunification.	94,859	0	1.00				
259	H&SS/ Social Services/ General Assistance (GA)	Provide low to no income Solano County adults with no dependents a three month loan payable to the County. Unemployable adults may receive GA for a longer period.	MD	Solano County serves nearly 800 individuals on GA. Failure to assist this population would increase the homeless population and its human and economic costs.	1,023,976	1,023,976	8.50				
260	H&SS/ Social Services/ Independent Living Skills Program (ILSP)	The program provides Independent Living Skills services to children beginning at age 15.5 Must refer all youth in out of home care that are 15.5 years old or older.	MM	County would be out of compliance with federal and state regulations and lose access to funding. Children would systematically leave the foster care not well prepared for adulthood.	292,689	0	0.00				
261	H&SS/ Social Services/ Kinship and Foster Care Emergency Fund; Foster Care Recruitment	These monies enable successful emergency placements of a child with the Relative/Nonrelated Extended Family Member (NREFM) removing barriers to placement; provides recruitment and training for new foster parents.	DM	These funds cannot be used for other purposes. Without these monies some children will not be able to be placed in a Relative/NREFM home and will need to be placed in a higher level of care, which could be higher foster care costs.; less recruitment would result in increased reliance on Foster Family Agencies and out of county placements.	10,188	0	0.00				
262	H&SS/ Social Services/ Medi-Cal/ Eligibility	Determine eligibility for Medi-Cal services to people under 21 or over 65, people with disabilities, pregnant women, families with children, and individuals qualifying for special treatment programs such as renal dialysis. Determine retroactive benefit eligibility.	MM	1. Lack of medical coverage will result in increased unreimbursed visits to hospital emergency rooms and County clinics for medical, mental health, and substance abuse services. 2. An increase in health related issues and costs when people delay care due to inability to pay for care.	16,020,232	0	137.00				
263	H&SS/ Social Services/ Medi-Cal/ System Security	Improve security for using MEDS system required for determining eligibility for MediCal and for protection of clients private medical information	MM	Failure to comply with federal mandates for MEDS security will result in denial of access to systems used to validate eligibility criteria for MediCal services.	1,300,000	0	0.00				
264	H&SS/ Social Services/ Older and Disabled Adult Services	Provides in-home care to eligible aged, blind and disabled adults who would be unable to remain in their own homes without this assistance. Case Management, Information and Payrolling System (CMIPS) is the database used for IHSS eligibility and for disbursing checks to IHSS care providers.	MM	Any cutbacks will lengthen the time to complete intakes and reassessments and make it more difficult for the Division to respond appropriately when recipients request additional services due to failing health, accidents or changes in health condition. Delays in service delivery may result in clients requiring a higher level of care such as Board & Care or Nursing Home.	5,574,004	0	29.25				

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265	H&SS/ Social Services/ Promoting Safe & Stable Families, Child Abuse Prevention Treatment and Intervention, Community Based Child Abuse Prevention, Children's Trust Fund	Combination of state and federal funds that are provided to offer primary, secondary and tertiary levels of child abuse and neglect prevention. County must expend PSSF funds according to federally mandated percentages. Almost all of these funds are passed through to the local Family Resource Centers (FRC).	MD	Almost all of these funds are passed through to the local Family Resource Centers (FRC). Failure to provide these services would result in the closure of the FRCs and possibly increases the rates of abuse or neglect and leave no means for meeting basic needs.	568,602	0	0.00				
266	H&SS/ Social Services/ SSI Advocacy	Social Security Income (SSI) Advocacy - Assist clients with the application and appeal process for Social Security Income benefits	DD	SSI Advocates serve over 340 individuals, including children, who would otherwise continue to receive State and County funded benefits. This program also helps to avoid county expenditures for medical and mental health services, and can result in repayment of General Assistance Benefits issued to clients. <b>CAO Recommendation: Reduce support by one-third, would serve 115 fewer individuals.</b>	306,500	153,260	3.00	51,087			(1.00)
267	H&SS/ Social Services/ Supportive and Therapeutic Options Program (STOP)	Supportive and Therapeutic Options Program (STOP) - Funds provide the match for the IFSI First 5 grant. These services are provided for families and children (0-5) who are at risk of out of home placement.	DD	Without these funds CWS would not be able to continue Differential Response for the children 0-5 years of age or participate in the IFSI program. Local funding is provided through First Five program.	367,700	0	2.00				
268	H&SS/ Social Services/ Transitional Housing Program Plus (THP-Plus)	This program is for emancipating foster youth ages 18-24. Its purpose is to provide them with a safe living environment and to help them achieve self-sufficiency and learn life skills. It provides these youth with affordable housing and comprehensive supportive services for up to 24 months.	DM	The county would greatly decrease the ability for some youth the sufficiently transition to self sufficiency and many of them could potentially end up homeless.	998,537	0	0.00				
269	Human Resources Employment Relations	This account funds membership for the HR Director and Asst Director to CALPELRA, a public sector resource for labor relations, leadership, and training. Training provided by CALPELRA covers human resource and labor management relations laws. This account formerly held the funds for the contract labor negotiator. (This contract was cancelled in 2010).	MD	Staff would not be able to keep current on changes in labor and employment law brought about by changes in legislation and recent court decisions.	174,473	174,473	1.00				

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270	Human Resources Employee Benefits Division	The Employee Benefits Division is responsible for administering the County's benefits plans from hire through retirement for employees, retirees, and eligible dependents. This includes orienting all new employees to the various benefit plan offerings, ensuring enrollments are completed accurately and timely, scheduling appointments with the 457 plan administrators, coordinating two open enrollment health fairs, and assisting employees with benefits issues.  The County is not mandated to provide most of the benefit plans offered; however, most benefit plans offered to County employees are a result of contractual agreements with the various bargaining units. Since the County has elected to provide employee benefit plans, there are legal mandates that must be met, such as COBRA administration and complying with IRS section 125 rules.	MD	If the Employee Benefits function was not provided, the County may be subject to penalties for non-compliance with federal COBRA law and penalties from the IRS for non-compliance with Section 125 regulations. Additionally, County employees would be negatively impacted as staff would not be available to assist them with plan enrollments/changes and eligibility issues. <b>CAO Recommendation: Reduce Special Departmental Expense S/O 2312 - (\$1,000)</b> <b>Reduce Travel Expense S/O 2335 - (\$2,500)</b> <b>MINIMAL IMPACT.</b>	757,792	(105,404)	2.00	3,500	3,500		
271	Human Resources Equal Employment Opportunity Program	The Equal Employment Opportunity Program has 1.0 EEO Officer Position that ensures the county is in compliance with the local, state, federal, anti-discrimination and harassment laws. The Program develops, implements, and administers County policies, guidelines, and procedures pertaining to Equal Opportunity, ADA, EEO Training, EEO Complaint Files, EEO Plan, Diversity, Outreach, and Staff Development. State Law requires Sexual Harassment Prevention Training for managers and supervisors every two years and line staff every three years. The EEO Officer is also the liaison between the County and State and Federal Enforcement Agencies, conducts the investigations, and assists in resolving the complaints of harassment/ discrimination that have been charged against the County.	MM	If the EEO Program functions are not available the County would incur significant financial risks, and would not be in compliance with local, state, or federal regulations.	152,008	(70,902)	1.00				
272	Human Resources HR Administration	<b>Administration</b> - Salary and overhead account for Director, Assistant Director, HR Operations Manager, Human Resource Analysts and paraprofessional staff who provide direct support to County departments and County employees by administering the County's numerous MOU's, the PSR, and County policies. Primary activities include processing employee personnel action documents, interpreting MOU's, PSR, and County policies, and adjudicating grievances and administering civil service rules and procedures. <b>Civil Service Commission</b> - Administration of the Civil Service Commission. This account includes salaries for the Commissioners when conducting meetings and carrying out their responsibilities as codified in the Civil Service Rules.	MD	<b>Administration</b> - Elimination of these programs would cause the County to be out of compliance with the provisions of its negotiated MOU's. Failure to administer and apply the PSR and other County policies would result in potential disparate treatment claims which would subject the County to significant financial liability. <b>Civil Service Commission</b> - The County would not be in compliance with the administrative requirements of the state's Local Agency Personnel Systems (LAPS). <b>CAO Recommendation: Reduce Office Expense S/O 2200 - (\$2,000)</b> <b>MINIMAL IMPACT.</b>	629,257	(462,983)	5.00	2,000	2,000		



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273	Human Resources Organizational Development & Training	<p>The Employee Development &amp; Recognition Program serves as a central resource for Countywide training needs. The goal of Employee Development is to enable the County to have an effective, productive, and trained workforce by providing employees with opportunities to grow and develop new skills and obtain refresher training of existing skills. The training program contributes to a strong County culture where all employees have access to programs and where a single, consistent message can be communicated.</p> <p>HR staff provide a variety of training programs, including a nine-class HR Leadership Academy series for supervisors and managers, a revised Future Leaders Program for managers, Customer Service Foundations Training as mandated by the Board of Supervisors, &amp; Customer Service Phase II training. Additionally, the Employee Development Program offers hands-on Microsoft Office training through a contract with a local vendor and also provides a half-day New Employee Orientation course.</p>	DD	<p>Not providing the training services described in the Program Description will cause a negative impact as follows: 1) Loss of standardization, uniformity, and consistency in how supervisors and managers address County-wide employee, safety, and legal issues and an increased risk of legal action. 2) Loss of employee performance in established County-wide customer service values and expectations; 3) Reduced productivity due to absence of computer skills training; 4) Detrimental impact to the development of high potential managers for future leadership positions; and 5) Loss of continuity in preparing new employees for County employment.</p> <p><b>CAO Recommendation: Reduce Employee Recognition S/O 2338 (\$5,000) MINIMAL IMPACT.</b></p>	504,030	(49,688)	2.00	5,000	5,000		
274	Human Resources Recruiting and HR Services	<p>The HR recruitment function is responsible for a full range of services associated with recruitment and hiring of employees. In addition to recruiting qualified candidates, the staff members assist/train departments to interpret and apply provisions of collective bargaining agreements related to recruitment and position movement, Civil Service Rules, and merit systems principles. Staff approves transfers, out of class and special assignments, and temporary appointments. Staff also prepares reports for the Board of Supervisors, the CAO, and departments on resource allocation, feasibility, organizational structure, program evaluation, administrative procedure, and other matters of concern. Staff conducts highly strategic, comprehensive and timely recruitments, and secures the appointment of competent and skilled candidates to fill allocated vacant positions. Included in these efforts, is the management of the JobAps electronic application, eligibility list, and certification system that provides the County with a streamlined and systematic tool for recruiting, establishing eligibility lists and systematic certification processes.</p>	MD	<p>√ If federal, state and local regulations are not followed, operating departments will not have valid eligible lists from which to fill vacant positions.</p> <p>√ If LAPS and merit systems principles are not followed, the County risks losing federal and state funds.</p> <p><b>CAO Recommendation: Reduce Advertising S/O 2280 - (\$12,500) MINIMAL IMPACT.</b></p>	1,050,350	(489,919)	7.50	12,500	12,500		

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275	Human Resources Risk Management Administration	Risk Management Administration serves the County and its residents by managing and administering the County's overall Risk Management program, including insurance placement to protect the County against catastrophic loss, in compliance with Federal and State laws; managing and administering the County's contractual risk transfer program for third party contracts; employee safety and Occupational Health Program, in accordance with Federal and State laws, and State Regulations (Cal/OSHA); Managing and Administering the County's Compliance Program; Managing and Administering the County's Workers' Compensation program, the County's Property insurance program, and the County's Unemployment Insurance program. To carry out these duties, the Risk Management program is organized into six divisions.	MD	In the event the County determined not to have a Risk Management program, the County could be exposed to liability for failure to provide State and Federal programs; the County could be exposed to catastrophic loss related to lack of adequate insurance coverage; the County could be faced with fines and possible criminal sanctions for failure to provide an employee safety/Occupational Health program; the County could face fines or loss of Federal and/or State funding for lack of a Compliance Program; the County could be faced with extensive costs associated with employee terminations. Admin charges included in operating divisions  <b>CAO Recommendation: Reduce Other Professional Services S/O 2250 - (\$25,000)</b> <b>MINIMAL IMPACT. Eliminate a planned audit of Risk Management services; Alternatively, this will be performed internally.</b>	(2,237)	0	4.00			25,000	
276	Human Resources Risk Management Liability Division	General Liability Program procures casualty insurance to protect the County against catastrophic financial loss in the event of a lawsuit or other types of injuries for which the County may be liable.	MD	The County may not be adequately protected against catastrophic loss; the County may be exposed to liability from third party claims and lawsuits.  <b>CAO Recommendation: Reduce Other Professional Services S/O 2250 - (\$21,000)</b> <b>MINIMAL IMPACT. Eliminate funding for a driver's license/vehicle tracking software to monitor location of County vehicles</b>	4,849,586	0	2.00			21,000	
277	Human Resources Risk Management Property Division	This program procures and maintains insurance to protect the County against catastrophic property loss.	MD	The County may not have adequate insurance coverage to protect against catastrophic property loss.	1,103,296	0	0.00				
278	Human Resources Risk Management Unemployment Division	Risk Management manages and administers the Unemployment Insurance program. This function is mandated by the CA Unemployment Insurance Code.	MD	The County may be subjected to false claims, or increased costs due to numerous claims.	1,243,583	0	0.00				
279	Human Resources Risk Management Workers' Compensation Division	Workers' Compensation provides State mandated insurance and benefits to employees who suffer a work related injury, and coordinates service-related industrial disability retirements.	MD	The County would be out of compliance with State law requiring Workers' Compensation Insurance and benefits to injured workers.	8,934,696	0	2.00				
280	Information Technology - GIS Programs Application Support	GIS programs for various county departments and regional data acquisition activities	MD	Some mapping functions are now mandatory with regard to work products including mapping data for computer-aided dispatch, ROV precincting, and Assessor mass appraisal applications. Reduced funding will impact regional efforts to share GIS data and functions and will postpone potential future cost savings in re-engineering Assessor map maintenance and all uses of detailed maps and impact our ability to meet redistricting deadlines.	806,869	0	1.00				

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281	Information Technology - Land-based Systems Application Support	Land-based systems including SCIPS, Assessor/Recorder's systems, Resource Mgmt application, credit card processing, Treasury/Tax systems	MD	Reductions will impact ability to improve the property tax administration processes and reduce future costs. Reductions would eliminate our ability to implement planned enhancements for electronic recording of records, improvement of field applications, enhancements to mass appraisal processes. May impact revenue collection.	1,457,116	0	9.00				
282	Information Technology - Public Safety Radio Communication	Radio Infrastructure Support & Regional Interoperability	MD	Staff 24x7x365 support of public safety radio communications systems and dispatch equipment. Provide technical support for countywide and regional radio interoperability initiatives. Reduction of funding would threaten radio system reliability and impact future interoperability and grant funding opportunities.	524,960	0	2.00				
283	Information Technology - Administration Application Support	Administrative management and direction of IT activities including technology strategy, project management, security policy, budgeting, accounting and chargeback	DM	Reductions will reduce our ability to manage contracts, distribute costs for purchased services (e.g. telephone charges), overall project management and technology strategy and planning.	759,079	0	5.00				
284	Information Technology - Contracted Application Support to Enhance SCIPS System	Enhancements for Solano County Integrated Property System (SCIPS)	DD	Internal Service Fund costs are distributed among end users, reductions in contracting budget will reduce the ability to automate additional county processes.	123,000	0	0.00				
285	Information Technology - Contracted Infrastructure Support	Contract Labor for Infrastructure Operations including data center operations, systems security, data communications, network administration, database administration, data storage and backup management, desktop support	MD	Funding reductions would impact system reliability and availability. End-users would need to wait longer for break-fix resolution impacting productivity.	4,613,192	0	0.00				
286	Information Technology - Contracted MIS Administrative Application Support	Contracted services for MIS administrative applications for HR, Payroll, Financials, County Counsel, Ag Commissioner	DD	Internal Service Fund costs are distributed among end users, reductions in contracting budget will reduce the ability to automate additional county processes.	762,720	0	0.00				
287	Information Technology - Contracted Parcel Map book Application Support	MunSys Consulting to automate Assessor's parcel map book	DD	Internal Service Fund costs are distributed among end users, reductions in this contracting budget will eliminate the ability to automate Assessor parcel map book maintenance thus requiring staff to do it manually.	113,050	0	0.00				
288	Information Technology - Contracted Web Application Support	Web applications including County public web site and intranet	DD	Internal Service Fund costs are distributed among end users, reduction will impact functionality of the primary information distribution method the County uses to reach the public.	636,630	0	4.50				
289	Information Technology - Health & Social Services Application Support	Health & Social Services application support	MD	Many activities are in support of state-wide systems in health and welfare including mandated processing and reporting. Cost reductions will impact services to end-users and application stability. May impact county revenue collection, especially in medical billing. Impact ability to implement mandated electronic medical records.	1,228,722	0	9.50				

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290	Information Technology - Law and Justice Application Support	Law & Justice applications for Sheriff, DA, Probation, Public Defender, DCSS	MD	Reduction in funding will impact maintenance of critical public safety systems including jail and records management, case management systems for Probation, DA, and PD forensic lab, CAD and OES support systems. Reductions will impact public safety effectiveness and the ability to function as CLETS hub for the County.	637,521	0	4.00				
291	Information Technology - SCIPS Project - Application Support	Pay-back of loan on SCIPS re-engineering project	MM	Distribution of capitalized systems costs to the user departments. Costs will be off-set by increased property tax admin fees.	722,794	0	0.00				
292	Information Technology - Telecomm	Telephone System Infrastructure Support	MD	Services are required to maintain telephone infrastructure equipment and numerous sites including PBX, maintenance, system installations (Twin Campus, WJCGC project), voice mail, Call Center applications, IVR, etc. Services could be performed by contractors.	999,484	0	3.00				
293	Information Technology - Telecomm	Telecomm Line Charges	MD	Pass-through charges for telephone services from AT&T and other service providers. Pricing is based on CalNet II state contract.	1,080,000	0	0.00				
294	Information Technology - Hardware and Network Infrastructure	Hardware & Network Infrastructure; refresh of servers and network devices over 5 years old and extended warranty agreements; purchased consumables for data center operations (tapes, toner, paper); hardware maintenance contracts; data comm. services; county allocations	MD	Hardware replacements for equipment over 5 years old is \$794,000. Further reductions in hardware replacement would threaten reliability of key infrastructure components. \$1,311,000 is County allocations and not controllable by the department. \$212,000 is network service cost from AT&T and cannot be reduced without impacting usability of systems.	2,544,618	0	0.00				
295	Information Technology - IT Applications and Network Software Infrastructure	Application & Network Software; licensing and maintenance costs for software agreements	MM	Much of the budgeted cost is for license payments for software under multi-year agreements or annual right to use licenses. Reduced funding would require the termination of these licenses. Possible impacts to system security, ability of departments to perform their duties, and end-user productivity.	1,866,884	0	0.00				
296	Information Technology / Registrar of Voters - Elections	Elections - Conduct fair and impartial federal, state, local, and school elections. Conduct voter registration, maintain voter files, process and verify initiative, referendum and recall petitions.	MM	Mandated by the State of California Elections Code, Health & Safety Code, Water Code and the Constitutions of the United States and State of California.	3,301,611	2,964,694	12.00				
297	Information Technology / Registrar of Voters MIS Administrative Applications Support	Management Information Systems (MIS) administrative applications for HR, Payroll, Financials, County Counsel, Ag Commissioner, Clerk of the Board, ROV	MD	Supports processes mandated by federal and state law for payroll and benefits processes and financial reporting. Funding reductions will impact productivity in a number of end-user areas and may impact county's ability to meet reporting deadlines.	1,158,987	0	7.00				
298	Library	County Library	MD	Although the County Library is not a mandated service, the Board of Supervisors established the Solano County Library program in 1914. A sales tax increment was approved by voters in Solano County thus creating a local mandate to fund library services. However, the tax sunsets in 2014. <b>CAO Recommendation: Elimination of 3.0 FTE vacant positions, 1 Information Tec Spec. II and 2 Library Assistants, there is also savings due to an Accounting Technician that took and ERI and a reduction in the security services contract.</b>	21,167,763	0	131.00			340,193	(3.00)



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299	Library - Director of Library Services	Department Head for the County Library	MD	Department Head for the County Library - per the California Education Code, upon the establishment of a county library, a county librarian shall be appointed by the Board of Supervisors.	231,725	231,725	1.00				
300	Library - Special Revenue	Provides revenue that is donated to the Library from the Friends of the Library Groups and Foundation. Monies are used to enhance programs for all age groups, particularly children, and to support literacy services.	MD	This budget is from dedicated funds for the enhancement of Library programs.	174,100	0	0.00				
301	Library - Zone 1	Provides revenue to offset expenses for the Fairfield Civic Library's services.	MD	Although the County Library is not a mandated service the Board of Supervisors establish a County Library in 1914.	938,382	0	0.00				
302	Library - Zone 2	Provides revenue to offset expenses for the Rio Vista Library's services.	MD	Although the County Library is not a mandated service the Board of Supervisors establish a County Library in 1914.	31,029	0	0.00				
303	Library - Zone 6	Provides revenue to offset expenses for the Vallejo Library's services.	MD	Although the County Library is not a mandated service the Board of Supervisors establish a County Library in 1914.	15,056	0	0.00				
304	Library - Zone 7	Provides revenue to offset expenses for the Vallejo Library's services.	MD	Although the County Library is not a mandated service the Board of Supervisors establish a County Library in 1914.	340,885	0	0.00				
305	Probation - Administration	Establishes departmental mission, goals, policies and procedures. Controls the budget and administers payroll. Administration includes administrative, budgetary, clerical and fiscal functions for the entire department, including agenda transmittals, budget development, risk management, contract administration, payroll, administrative investigations, STC training management, etc. Administration also serves as a cost center for several items including central data processing, liability insurance, overhead, building charges, drug testing contract, Fouts placement and Division of Juvenile Justice costs.	MD	Lack of budget compliance, bills don't get paid, no purchasing, payroll services, etc. No way to know procedure was followed; discipline, liability policy would be out of date. Loss of State funding for training; fiscal consequences for failure to meet grant requirements and other regulations. <b>CAO Recommendation: Elimination of a half time Legal Procedures Clerk, an Office Assistant II and a Sheriff's Security Officer (Allocation is in the Sheriff's Department)</b>	7,439,992	640,378	9.00	210,569	106,583		(1.50)
306	Probation - Administration Accounting and Collections Unit	This unit is responsible for collecting court ordered restitution, fines and fees on supervised/formal probation cases, and also collect Juvenile Hall fees, Public Defender's fees, and juvenile traffic fines	DM	The loss of this program could jeopardize the collection of at least \$2 million revenue.	538,522	419,222	7.00				
307	Probation - Adult 1210PC/Drug Court Officer	The 1210 PC/Drug Court Officer gathers information for the Court for Prop 36 hearings and performs other related duties; this officer also supervises Drug Court participants and is part of the Drug Court Team.	DM	This position is funded through State OTP and a Drug Court Enhancement Grant. If funding is no longer available, the Department would stop providing these specialized services for the Court.	106,548	0	1.00				
308	Probation - Adult County Sheriff Emergency Parole/Sheriff's Parole/Supervised Own Recognizance Programs	Ensure appropriate screening and recommendations for release from county jail; Facilitate efficiency of Parole Commission meetings; provide reports for the court decisions regarding inmate release pending hearings; and provide supervision of inmates released on County Parole or SOR.	MD	A significant increase in the jail population (approximately 100 inmates at any given time for SOR alone). SOR is a discretionary program.	121,282	121,282	1.00				
309	Probation - Adult Court Investigations	Provide court ordered reports for the court to include, background investigations, assesses and makes recommendations for the Court to use in sentencing defendants. Completes mandated Static-99 assessment of certain sex offenders.	MD	Non compliance with the law. Courts will not have appropriate information to use in making sentencing decisions.	1,833,201	1,833,201	19.00				
310	Probation - Adult LSCMI Screening	Conduct assessments of offenders in order to ensure appropriate level of supervision is provided	DD	Failure to provide this service would result in offenders not being assigned to the appropriate level of supervision services resulting in fewer successful outcomes and less efficient use of resources. One of these positions is funded through a Justice Assistance Grant.	213,614	119,449	2.00				

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311	Probation - Adult Offender Supervision	Provide supervision services to adult offenders at a level determined by risk assessment. Lower risk are supervised on telephone reporting caseloads. Medium risk domestic violence offenders and higher risk offenders receive face to face contact. Services include educational groups, home visits, drug testing, substance abuse assessments, and referral to community based treatment. Offenders ordered into residential treatment by the court receive placement assistance and are monitored for compliance.	MD	Failure to provide high risk supervision will likely cause an increase in recidivism thereby affecting community safety and increasing jail population. Two of these positions (one SDPO, 1 Senior DPO) are funded through a Justice Assistance Grant. Failure to provide domestic violence supervision will likely cause an increase in recidivism placing victims at risk. Failure to provide placement services would result in no assistance being provided to offenders ordered into residential treatment programs likely resulting in increased jail population due to the delay in release into programs.	2,705,001	2,457,182	25.50				
312	Probation - Adult Sex Offender Supervision	Supervision of sex offenders including GPS	MD	Non compliance with the law; increased victim risk.	199,176	199,176	2.00				
313	Probation - Fouts Springs Youth Facility	A camp/ranch program operated under a Joint Powers Agreement with Colusa County that Solano County administers, which is designed to serve high risk youth from Solano, Colusa and other California Counties.	DM	Fouts is a very important resource for the department as an alternative to state placement at DJJ and group home placements. The loss of this effective, highly structured, cognitive behavioral program, would likely result in an increase in recidivism by the high risk minors it provides secure residential interventions for.	3,956,259	0	29.00				
314	Probation - JJCPA Specialty Supervision Programs (ROPP-Drug Offender-Day Reporting Center)	JJCPA Grant Intensive Supervision of (1) high risk to reoffend minors 15 1/2 and younger-ROPP; (2) twenty high risk substance abusing minors-Drug Offender; and, (3) twenty-five high risk Day Reporting Center minors, on site and in after care. Budget includes non-staff costs such as contracted services.	DM	Given that these youth are at a higher risk to reoffend, community safety would be impacted without the department's ability to provide these varied intensive intervention and monitoring services. Pre-placement intervention would be impacted, likely increasing out of home placements. (Note--PSM and SDPO responsible for other programs.)	1,016,180	0	5.00				
315	Probation - Juvenile Diversion	Intensive Diversion Program that provides targeted interventions to minors charged with violent misdemeanors or non-violent felonies in an effort to divert them from entering the Juvenile Justice System.	DM	The loss of this program would result in an increase in the number of minors in the juvenile court system with a corresponding increase in workload for Courts, Probation, DA and defense. An increase in recidivism is also likely due to delayed family interventions.	233,534	233,534	2.00				
316	Probation - Juvenile Community Day School	A collaborative program with SCOE geared towards providing services and monitoring to those who attend the Community Day School. The department also assists in signing off 654 WIC contracts for the school district.	DM	The County Office of Education is mandated to obtain agreement from probation in signing off on the 654 WIC contracts. This position allows us to collaborate with SCOE and assist in monitoring other probation youth who attend the school.	119,511	52,511	1.00				
317	Probation - Juvenile Court Investigations	Juvenile Court unit is responsible for completing social study reports for the Court. The court unit also includes Court Liaison Officers who are present in court to provide information and guidance to judicial officers.	MD	As this is a mandated service outlined in the Welfare and Institutions Code, failure to complete this task would impede the judicial process for the minor.(Note: PSM responsible for other programs.)	1,414,159	1,260,159	13.00				
318	Probation - Juvenile Detention Facility	The Juvenile Detention Facility is a locked facility in which the primary function is to provide a safe and secure environment for minors 12 to 18 years of age, while those persons are pending Court Hearings for charged offenses or violations of probation.	MM	The JDF is mandated by the State of California. Staffing levels are based on population. If population continues to trend downward, staffing reductions can be made safely. Staffing total includes managers and support staff. <b>CAO Recommendation: Restructuring staffing needs based on daily population and supervision requirements reduces extra help cost and allows staff to be utilized more efficiently.</b>	8,070,564	7,703,209	57.00	50,000	25,000		
319	Probation - Juvenile Family Preservation	Intensive Supervision Program geared toward providing services to families in crisis in order to reduce the risk of removal for the youth and continued delinquency.	DM	The loss of this program would include an increase in out of home placement and increased detention days for the youth. In addition, the department would not be able to provide and monitor intensive services (including referrals to community based providers).	112,591	48,591	1.00				



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320	Probation - Juvenile General Supervision	Lower level supervision to Maximum, Medium and Minimum various juvenile offenders.	MD	Supervision is mandated although the level of service is determined by the department. A reduction in staffing would result in minors not being supervised at the appropriate level, creating a likely increase in placements (out of home), increase in Juvenile Hall population. Likely community safety would be reduced.	965,865	789,865	9.00				
321	Probation - Juvenile Group Home & Foster Care Placement	A Senior DPO is assigned to monitor minors committed to group home placement, in foster care or relative care placements. In addition to monitoring progress in placement, the DPO is also responsible for ensuring that treatment goals are met. Budget also includes cost of placement.	MM	Division 31 mandates dictate that minors in placement are to be seen once per month. In addition, monthly contacts with the parents are also required. The department would be out of compliance if these services were not provided which would jeopardize funding.	1,912,123	1,495,323	2.00				
322	Probation - Juvenile Hall Recreation - Ward Welfare Fund	Ward Welfare Fund was established by statute [WIC §873, (d) and (e)], the Ward Welfare Fund's revenue, consisting of monies paid to the County from a third-party who charges the minor's parents or phone call recipients a surcharge for each call plus any interest earned, are held in trust on behalf of all detained minors. The funds must be primarily spent for the "betterment" of the wards.	MM	The County would be in violation of Statute	20,000						
323	Probation - Juvenile ICAP Supervision	Intensive Supervision Program that focuses on providing services for up to 20 high risk offenders.	DD	Pre-placement intervention would be impacted as the number of minors receiving intensive supervision would be reduced and may increase placements (out of home). Likely community safety would be reduced.	112,591	90,591	1.00				
324	Probation - Juvenile Intake Services	Intake Officers provide an assessment of the minor for the purposes of detention and/or juvenile court intervention. They also develop and monitor both conditional release programs and diversion contracts.	MD	Probation is mandated to process juvenile citations/bookings and provide services.	1,033,840	835,840	10.00				
325	Probation - Juvenile Mentally III Treatment Supervision (MIT)	Intensive Supervision Program designed to provide targeted interventions to youth who have a mental health diagnosis that contributes to their delinquency.	DM	The loss of this program would increase detention days, out of home placement and would effect the department's ability to assist in ensuring that mental health needs are addressed. The staff also monitor those who have IEP's and maintain regular contact.	104,236	104,236	1.00				
326	Probation - Juvenile New Foundations /Fouts Springs Supv	Supervision of wards of the court committed to and recently released from NF--a local camp/ranch program designed to focus on family reunification and substance abuse; and, supervision / intensive aftercare of wards committed to Fouts Springs - a structured behavioral modification program focusing on providing life skills and educational support for serious offenders.	MD	NF is highly utilized and a cost effective placement intervention for minors needing secure residential treatment. The effectiveness of the locally provided family reunification efforts would be greatly reduced without the aftercare provided by the assigned probation officers. Additionally, the valuable Fouts Springs program has reduced the number of youth committed to DJJ and Group Homes, while its aftercare reduces recidivism.	375,943	335,359	3.00				
327	Probation - Juvenile Sex Offender Supervision	Intensive Supervision Program which focuses on providing monitoring and services to high-risk juvenile sex offenders in an effort to provide community based treatment in lieu of out of home placement.	MD	The loss of this program would have a major impact on the department's ability to provide monitoring to this high risk population. Community safety would be at risk and as a result group home placement and detention days would increase.	114,608	92,608	1.00				
328	Probation - Juvenile Traffic	Process all Juvenile Traffic Citations for the Courts, coordinate / conduct traffic hearings, and process dispositions.	DD	The County would save general fund dollars if Probation did not handle this Court function. <b>CAO recommendations: County is currently in negotiations with the Courts for the Courts to take over Hearings and/or the collection of Fines/Fees to save GF \$110,000, or if Courts could reimburse more/all of County's GF costs. Ideally these changes could be implemented during FY2011-2012.</b>	140,613	140,613	1.50				

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329	Probation - New Foundations	A local camp/ranch program designed to focus on family reunification and substance abuse for wards of the court.	DM	NF is highly utilized by the department and provides targeted interventions to minors who need to be placed in a secure environment. Based on a recent analysis it is more cost effective to operate NF than to place these minors in other residential programs.	1,470,648	820,648	11.00				
330	Probation - Office of Family Violence Prevention Administration	Created by the BOS in 1998, OFVP is responsible for implementation of the Board's Family Violence Prevention Policy; ensuring a coordinated community response to domestic and family violence. OFVP provides resource referral information; performs family violence education and outreach; engages in collaborative efforts with multiple agencies; serves as staff to the Board's Domestic Violence Coordinating Council, the Solano Partnership Against Violence (SPAV); manages the Family Violence Intervention Team (FIT); administers funding for local domestic violence shelters/ensures compliance with the DV Shelter-Based Programs' Act.	DM	Loss of oversight ensuring implementation of the Board's policy of providing a coordinated community response to domestic and family violence. Elimination could result in the loss of special domestic violence oversight revenue (AB201/SB635--estimated \$80,000 annually), in addition to potential federal and private sector funding. Over the past six years, the County has been successful in receiving more than one million dollars in federal funding as a result of OFVP staff efforts. Potential loss of SPAV support for the Board's legislative platform, and future federal/state funding requests.	420,533	307,528	2.00				
331	Probation - OFVP Family Violence Intervention Team (FIT)	Provides direct services to victims; restraining orders; VAWA Self-Petitions and U-Visas assistance; crisis-shelter/counseling/resource referral; court accompaniment; collaborates with law enforcement to conduct interviews of child sexual assault, domestic violence and elder abuse victims; and assists shelter agencies in training additional DV advocates.	DD	Increasing numbers of DV victims and families experiencing violence will have even fewer options for assistance, particularly those living in the unincorporated areas of Solano County. Victims will experience difficulty in being referred to services or getting help in obtaining protection orders. Offender accountability is greatly diminished and public safety is highly compromised. Potential increase in DV related homicides and severity of family violence incidents as victims have fewer resources and choose to remain with their batterers.	117,500	0	1.00				
332	Public Defender - Indigent Defense	Representation of indigents on civil matters	DM	54 new cases would go to 3rd level appointments	60,582	56,975	0.35				
333	Public Defender - Indigent Defense	Representation of parents in Dependency cases	DM	During the Budget Hearings, the Board discussed and agreed to add two Limited Term positions - one for the Public Defender, and another for the Conflict Defender - for a contract with the Administrative Office of the Courts (AOC). Based on the Board's adoption of the budget, the Department has been providing the services, knowing that the State would eventually have a budget, and the AOC contract would be forthcoming. The contract will be brought to the Board for approval as soon as possible after the contract is received. [NOTE: The AOC has contracted for the services annually. This year, the contract with the AOC has been held up by the State's lack of a budget, which the Governor signed on October 9, 2010. The services provided are fully funded by the AOC contract.]	138,474	0	0.80				
334	Public Defender - Indigent Defense	Representation of indigents charged w/ contempt	MM	75 new cases would go to 3rd level appointment	60,582	56,975	0.35				
335	Public Defender - Indigent Defense	Representation of indigents charged w/ felonies	MM	3122 new felony cases & 1368 Violations & 13 Murders would go to 3rd level appointment	5,356,257	5,125,713	29.50				
336	Public Defender - Indigent Defense	Representation of indigents charged w/ misdemeanors	MM	6114 new misdemeanors & 2430 Violations would go to 3rd level appointment	3,219,519	3,027,823	18.60				
337	Public Defender - Indigent Defense	Representation of indigents charged w/ Juvenile Offenses	MM	679 new Petitions & 44 Violations would go to 3rd level appointments	977,972	919,742	5.65				
338	Public Defender - Indigent Defense	Representation of indigents on misdemeanor appeals	MM	New cases would go to 3rd level	0	0	0.00				
339	Public Defender - Indigent Defense	Representation of indigents on felony appeals	MM	New cases would go to 3rd level	0	0	0.00				
340	Public Defender - Indigent Defense	Representation of indigents on LPS conservatorships	MM	347 cases would go to 3rd level appointments	86,546	81,393	0.50				

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341	Public Defender - Indigent Defense	Representation of indigents on adjudicated chronic Juv. Offenders	MM	New cases would go to 3rd level	0	0	0.00				
342	Public Defender - Indigent Defense	Representation of indigents on capital cases	MM	New cases would go to 3rd level	0	0	0.00				
343	Public Defender - Indigent Defense	Representation of indigents on habeas corpus re: detention	MM	New cases would go to 3rd level	0	0	0.00				
344	Public Defender - Indigent Defense	Representation of indigents on sexually violent predator cases	MM	New cases would go to 3rd level	43,273	40,697	0.25				
345	Resource Management - Administration	Resources Management - Administration for budget units 2910 and 3010	MD	Administrative and fiscal staff supports Resources Management divisions and programs. Recoverable cost are spread among applicable programs	262,855		19.00				
346	Resource Management - Biosolids	Permit and inspect land application sites to ensure bios lids is applied in a manner that does not contaminate or create a nuisance. Seek out partnerships with researchers to evaluate potential impacts and benefits of land application of bios lids in Solano County.	DD	Regional Water Quality Control Board will continue with its oversight of land application in Solano County. However, this is primarily a report review program and not an inspection program. Complaints and non-compliance with criteria to protect water quality may increase. There will be no local research programs to evaluate potential impacts of land application in Solano County. If Chapter 25 completely revoked then biosolids could be applied all year and setbacks to cities and rural housing would be significantly reduced.	131,326	35,326	0.30				
347	Resource Management - Blood lead levels	Assist Solano County Health and Social Services in investigation of elevated blood lead levels in children by performing environmental investigations to determine source of exposure. Once discovered, require abatement of lead contamination and verify site has been mitigated to safe levels.	DD	Case management and abatement of lead in the environment would revert back to California Dept of Public Health. Level of service for Solano County residents will decrease, which may increase health impact on children from lead in the environment.	12,000	0	0.06				
348	Resource Management - Bridge Design and Construction	Design and construct bridge improvements	MM	Public safety and County liability will be impacted as bridges fail.	1,100,000	0	4.00				
349	Resource Management - Business License	Assist in review of business license applications to ensure operating in compliance with applicable environmental health laws and regulations.	MM	May approve business that are not in compliance with applicable environmental health laws and regulations, which could lead to a decrease in the standards of businesses in the community. May create an unfair business practice.	6,637	3,827	0.03				
350	Resource Management - Cal. Land Conservation Act (Williamson Act)	To preserve agricultural and open space lands by discouraging premature and unnecessary conversion to urban uses.	DM	No update of contracted properties resulting in loss of subvention funds	100,000	100,000	0.25				
351	Resource Management - California Environmental Quality Act (CEQA)	Inform governmental decision-makers and the public about the potential, significant environmental effects of proposed activities.	MM	Lack of sufficient environmental documents and analysis resulting in possible litigation from residents, public interest law firms, etc.	553,660	305,000	1.35				
352	Resource Management - California Integrated Waste Management Act of 1989 (AB 939)	Each city and county in California was required to divert 50 percent of its solid waste from landfills through source reduction, recycling and composting programs by the year 2000 and beyond.	MM	A \$10,000 fine per day can be fined to cities and counties for failure to comply.	237,939	0	1.00				
353	Resource Management - CDBG	Resource Management - CDBG 99	DM	Management of CDBG Grant Received in 1999 for rehabilitation of eligible homes in the unincorporated areas of the county. Loans to rehabilitate property would not be available	10,422	0	0.00				

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354	Resource Management - CDBG	Resource Management - CDBG 2000	DM	Management of CDBG Grant Received in 2000 for rehabilitation of eligible homes in the unincorporated areas of the county. Loans to rehabilitate property would not be available	509	0	0.00				
355	Resource Management - Certified Unified Program Agency (CUPA)	Provide inspection of businesses with hazardous materials and wastes to ensure proper storage, disposal and safety plans are in place. Includes review of business inventory, construction plans, and permitting. Includes the Hazardous Materials Business Plan; Underground Storage Tank, Above Ground Storage Tank, California Accidental Release, Tiered Treatment, and Hazardous Waste Programs.	MM	Cal EPA will assign program to the California Department of Toxic Substances Control. All hazardous material program inspections of the businesses under this program would be performed by Department of Toxic Substances Control staff. Fees to businesses would be established by the State of California to cover costs and likely fees would be higher than fees established at local level. No response or a delay in response to complaints on illegal disposal. Newly delegated aboveground storage tank program would revert to Cal EPA. AST grant money of \$60,000 would likely have to be reimbursed to Cal EPA	1,203,064	27,431	4.49				
356	Resource Management - Climate Action Plan	Mandates that California reduce its greenhouse gas emissions to 1990 levels by 2020.	MM	No reduction in green house gases with possible litigation from residents, public interest law firms, and the State of California.	200,000	200,000					
357	Resource Management - Code Compliance, Zoning & Housing Violations	The Compliance regulations from local ordinances to abate substandard housing, zoning and vehicle violations.	MD	Zoning and Housing violations that present a public nuisance.	280,563	262,563	1.25				
358	Resource Management - Confined animal facility operation (CAFO)	Provide quarterly inspection of CAFO facilities to ensure being operated in a manner that does not contaminate the environment with the emphasis on water protection. Review reports from monitoring well. Review and approve plans for construction of new CAFO facilities.	DD	Regional Water Quality Control Board will continue with its oversight of CAFOs in Solano County. However, this is primarily a report review program and not an inspection program. Complaints and non-compliance with criteria to protect water quality may increase.	26,678	18,072	0.12				
359	Resource Management - County Surveyor & Engineer	Checks maps (including for County, Benicia, Dixon and Suisun City), reviews use permits, subdivisions, lot line adjustments, records of survey, certificates of compliance, flood zones, maintains maps and records for public use	MD	Numerous private activities will be prohibited, or will proceed with no County oversight. There will be impacts to public convenience, including within the cities of Benicia, Dixon and Suisun City.	55,508	20,810	0.00				
360	Resource Management - Countywide Street Light District	Installs and maintains streetlights County wide	MD	Public safety and County liability could be impacted as a result of lack of streetlights in unincorporated areas.	108,645	0	0.00				
361	Resource Management - Delta and Land Use water quality & geotechnical review	Provide hydro geological review of Delta water issues and Environmental Impact Reports. Assist Planning Services Division by providing recommended comments on land use projects.	DD	Would lose geotechnical review of land use and water quality issues related to the delta and land use projects.	33,665	33,665	0.13				
362	Resource Management - Emergency Response	Respond to accidental releases of hazardous waste and provide technical information on containment and personal protective equipment to responders. Assist incident commander, Solano County Hazardous Materials team, or serve as incident commander if non present.	DD	Decrease in assistance to fire and police agencies through out Solano County during chemical spill response incidents. Staff would not be providing health and safety information, chemical inventory information, and overseeing the cleanup of the spills after normal working hours. Staff would only be available to respond to chemical spills during office hours 8:00 am to 5:00 pm M-F	14,764	0	0.06				
363	Resource Management - Endangered Species Act	Protect critically imperiled species from extinction	MM	Lack of sufficient environmental documents and analysis resulting in possible litigation from residents, public interest law firms, etc.	150,000	150,000	0.06				



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364	Resource Management - Engineering	Public Works Improvement Public Ways	DD	Fund exists to fund the construction of roads and other public works improvements in certain areas of the county. The largest sources of payments are the English Hills Zone of Benefit and the Green Valley Zone of Benefit.	126,000	0	0.00				
365	Resource Management - Federal Water Pollution Control Act (Clean Water Act)	Governs discharges into waters of the United States.	MM	Lack of sufficient environmental documents and analysis resulting in possible litigation from residents, public interest law firms, etc.	50,000	50,000	0.10				
366	Resource Management - Flood Zone Determination	National Flood Insurance Program (NFIP)	MM	For a community to participate in the National Flood Insurance Program, it must adopt and enforce floodplain management regulations that meet or exceed the minimum NFIP standards and requirements. These standards are intended to prevent loss of life and property, as well as economic and social hardships that result from flooding. If the County does not participate in the program, it will lose its insurance rating for all of the residents of Solano County and will allow development to take place in areas that are in flood zones placing the residents property and life at risk. <b>Funds are budgeted as part of Building.</b>	0	0	0.00				
367	Resource Management - food facility inspections	Inspect retail food facilities to ensure public health protection; review food facility construction plans to sanitary construction; inspect seasonal events; provide education to retail food operators to ensure sanitary food handling, storage and dispensing practices.	MD	There will be no inspection of retail food service facilities (restaurants, grocery stores, temporary events, etc.) in Solano County. This may result in an increase in unsanitary conditions and unsafe food handling practices leading to increased incidences of food born illness. State currently has only part of one FTE assigned to <b>CAO Recommendation: Reduction of 1 Environmental Health Specialist (Vacant) for a total annualized savings of \$104,440. The expected impact is a reduction in service level</b>	1,589,188	181,532	7.15	76,451	76,451		
368	Resource Management - Home Acres Loan Program	Resource Management - Home Acres Loan Program	DM	Funded by the housing set-aside funds from the Southwest Vallejo Redevelopment Project	145,139	0	0.00				
369	Resource Management - housing	Conduct inspections of hotel/motels to ensure public health of visitors to Solano County; perform complaint inspections of rental dwelling units and enforce state laws for sanitation and safety.	MD	1) Deterioration of rental housing stock in the incorporated and unincorporated county, leading to decrease in public health and potentially decrease in property values. 2) No inspection of health and safety code requirements for hotels and motels, leading to deterioration of quality at these businesses and potential impact to public health and tourism. <b>CAO Recommendation: Reduction of 1 Environmental Health Specialist (Vacant) for a total annualized savings of \$104,440. The expected impact is a reduction in service level</b>	147,285	59,815	0.60	4,275	4,275		(1.00)
370	Resource Management - Housing Authority of Solano	Resource Management - Housing Authority of Solano	DM	Pass-through of housing assistance for low income households through Section 8 vouchers for the unincorporated areas of Solano County and the cities of Dixon and Rio Vista. Program is administered by the city of Vacaville Housing Authority through an agreement with Solano County	2,169,602	0	0.00				
371	Resource Management - Housing Element	Facilitate the improvement and development of housing for all economic segments of the community.	MM	Lack of affordable housing resulting in possible litigation from residents, housing advocates, public interest law firms, etc., resulting in the inability to receive federal and state funds.	50,000	50,000	0.10				

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372	Resource Management - land use	evaluate land use projects for liquid waste, water supply, solid waste and hazardous materials requirements or feasibility. Assist planning division by making recommendations and attending meetings.	MD	There would be no review of land use projects, such as proposed subdivisions and use permits, to ensure compliance with health laws and regulations pertaining to sewage disposal, water supply, hazardous materials and waste management and solid waste. <b>CAO Recommendation: Reduction of 1 Environmental Health Specialist (Vacant) for a total annualized savings of \$104,440. The expected impact is a reduction in service level</b>	73,910	51,860	0.33	3,120	3,120		
373	Resource Management - liquid waste	Provide permits for construction of septic systems; respond to complaints on sewage discharges; oversee operation and maintenance program for alternative septic systems	MD	Will have to defer all permits for septic systems to Regional Water Quality Control Board for review and approval. RWQCB does not enforce local standards and would require issuance of Waste Discharge Requirements. This will result in delay of development permits and increase in cost to applicant. 1.5 FTE will be held vacant due to decrease in number of permits and pending rebound. <b>CAO Recommendation: Reduction of 1 Environmental Health Specialist (Vacant) for a total annualized savings of \$104,440. The expected impact is a reduction in service level</b>	214,173	67,773	0.97	7,280	7,280		
374	Resource Management - Local Oversight Program	Provide inspection and mitigation oversight at sites which had an underground storage tank that leaks fuel.	DM	Regulatory oversight by the California Regional Water Quality Control Board; Decrease in customer service to the public because of delay in responding and assisting responsible parties in cleaning up properties and a delay in responsible parties in getting closure	280,000	0	1.25				
375	Resource Management - monitoring wells borings	Permit and inspect the siting and construction of monitoring wells and borings to determine extent of contamination and/or measure success of cleanup of hazardous chemicals in the groundwater.	MD	No staff would inspect the installation or destruction of wells and borings so there would be a decrease in protection of ground water in Solano County	63,571	0	0.27				
376	Resource Management - Montezuma Wetlands	Perform inspections and review reports for activity occurring at Montezuma Wetlands to ensure that dredge moods from San Francisco Bay are properly contained within specified areas of the Montezuma Wetlands restoration project so that water quality is protected.	DD	Montezuma Wetlands would comply with state and federal requirements for placement of bay dredge materials.	30,540	0	0.14				
377	Resource Management - National Environmental Policy Act	Establishes the national environmental policy, including a multidisciplinary approach to considering environmental effects in federal government agency decision making.	MM	Lack of sufficient environmental documents and analysis resulting in possible litigation from residents, public interest law firms, etc.	25,000	25,000	0.06				
378	Resource Management - Odor Nuisance complaint response	After hours on-call response to odor complaints from landfills and compost facilities, response to sewage spills and after hours response to fires at restaurants. Meet with public making the complaints, business operator or incident commander depending on incident.	DD	Response to odor complaints from landfills and compost facilities would be delayed until next business day, resulting in the odor not being validated. This will result in the processes that caused the order to continue. Journey level staff will not be available to respond to emergency incidents such as fires at food facilities or sewage spills after hours.	21,774	0	0.35				
379	Resource Management - Permits and Storm Water Pollution Prevention Program (SWPPP)	Issues County grading, encroachment, transportation and assembly permits and administers the SWPPP for the County	MM	Numerous private activities on County roads and private property will be prohibited, or will proceed with no County oversight resulting in increased County liability. There will be an increased potential for impacts to liability and public safety, and (for grading and SWPPP) potential fines from Federal and State regulatory agencies.	140,000	25,666	1.70				



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380	Resource Management - Plan checking, permitting & inspection.	California Code of Regulations, Title 24, all parts. Also known as the California Building Standards Code. Title-24 applies to all buildings within the State. Enforcement is required locally when other state agencies do not have jurisdiction. This means that all buildings, with the exception of public schools and hospitals within the unincorporated areas of Solano County are subject to enforcement of the California Building Standards Code by the Solano County Building Division. Enforcement of these codes includes plan check, inspection, permit issuance, and maintenance of records.	MM	The county can seek to relinquish authority to the state, but the service is mandated.	908,885	160,885	3.75				
381	Resource Management - Planning Agency	Legislative body of jurisdiction shall by ordinance assign functions of planning agency that includes: Prepare and revise General Plan; Implement General Plan through zoning and subdivision ordinances, etc.; annually review capital improvement program; etc.	MD	No update and implementation of the General Plan and zoning ordinance resulting in possible litigation from residents, public interest law firms, etc.	1,369,733	1,107,471	3.63	200,000			
382	Resource Management - Public Works Operations	Road Maintenance, Channel Maintenance, Traffic Signage, Vegetation Control	MD	Public Works Operations maintains, repairs and reconstructs existing County roads, bridges, and roadside drainage structures. Performs street markings including road safety features and road signage. Public Works is under contract with the Solano County Water Agency to maintain flow characteristics and infrastructure of flood water conveyance channels. Public works is also responsible for managing the vegetation within County right of way.	11,188,174	0	42.00				
383	Resource Management - recreational health	Inspect public swimming pools and spas to ensure public health and safety is being maintained. Includes municipal pools and pools at apartment buildings	MD	Water quality and safety at public pools (municipal pools, pools at hotels and apartments) will potentially degrade resulting in increase of illness and injury. <b>CAO Recommendation: Reduction of 1 Environmental Health Specialist (Vacant) for an annualized savings of \$104,440. The expected impact is a reduction in service level</b>	167,667	20,667	0.76	7,280	7,280		
384	Resource Management - Regional Transportation Projects	Participate in the planning, funding and design of regional transportation projects	DD	Traffic safety and congestion will be impacted, and substantial funding of road improvements will be lost.	138,425	84,000	0.00				
385	Resource Management - Road Design and Construction	Design and construct road improvements	MD	Public safety and County liability will be impacted as roads fail.	5,800,000	0	10.50				
386	Resource Management - solid waste	Permit solid waste facilities, inspect those facilities and take necessary enforcement action. Respond to garbage complaints. Implement the garbage exemption program in city of Vallejo and unincorporated Solano County. Implement the 24 hour complaint response	MM	All solid waste inspections would be performed by California Integrated Waste Management Board staff. No response to local garbage complaints. Impact on garbage exemption program in the unincorporated area. Decrease response to complaints regarding landfills and solid waste.	894,044	0	2.62				
387	Resource Management - Spills Leaks Investigation and Cleanup	Provide regulatory oversight for cleanup of sites contaminated with hazardous wastes other than petroleum products from underground storage tanks	DD	Regulatory oversight would defer back to the California Regional Water Quality Control Board; Decrease in customer service to the public because of delay in responding and assisting responsible parties in cleaning up properties and a delay in responsible parties in getting closure.	11,940	0	0.04				
388	Resource Management - State Mining and Reclamation Act	Oversight of the extraction of minerals and the reclamation of mined lands	DM	Lack of sufficient environmental documents and analysis resulting in possible litigation from residents, public interest law firms, etc.	50,000	50,000	0.10				

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389	Resource Management - state small water systems	Implement state laws on water systems with 5 to 14 service connections to ensure public health protection.	MD	No inspection of state small water systems would occur. This would lead to a decrease in public health protection for those persons utilizing the water well serving 5 to 14 service connections. <b>CAO Recommendation: Reduction of 1 Environmental Health Specialist (Vacant) for a total annualized savings of \$104,440. The expected impact is a reduction in service level</b>	51,778	46,947	0.23	530	530		
390	Resource Management - Suisun Marsh Preservation Act	Responsible for carrying out the Suisun Marsh Protection Plan through Local Protection Plan	MM	No implementation of Local Protection Plan resulting in problems with Bay Conservation and Development Commission regarding projects in Suisun Marsh	100,000	100,000	0.10				
391	Resource Management - Survey Monument	Survey Monument Preservation	MD	The Survey Monument Preservation budget funds the establishment of survey monuments at critical points in the County. The work is funded by a small fee on recorded deeds and is performed by Public Works Engineering on a reimbursable basis.	26,395	0	0.00				
392	Resource Management - tattoo, body piercing and permanent cosmetics	Require providers of this service to register with the county environmental health. Provide information on safe practices.	MD	Will be in violation of state law. Tattoo, body piercing and permanent cosmetic providers will not be registered with environmental health and will not receive guidelines on safe practices. If regulations should be adopted, then would be in violation of not inspecting once annually. <b>CAO Recommendation: Reduction of 1 Environmental Health Specialist (Vacant) for a total annualized savings of \$104,440. The expected impact is a reduction in service level</b>	1,616	1,616	0.01	95	95		
393	Resource Management - Traffic Engineering	Determines traffic signs and devices on County roadways	MM	Public safety and County liability will be impacted as a result of substandard or inappropriate traffic signs and devices.	77,000	0	0.30				
394	Resource Management - vector	Provide information to the public via brochures and community meetings	MD	Information and consultation of vector control issues for Solano County residents will not be provided. This could result in increase in vector populations and decrease in public health protection. <b>CAO Recommendation: Reduction of 1 Environmental Health Specialist (Vacant) for a total annualized savings of \$104,440. The expected impact is a reduction in service level</b>	11,080	11,080	0.05	3,224	3,224		
395	Resource Management - Vehicle Abatement	This program was set up through the Solano Transportation Authority through Grant funding for the removal of abandoned vehicles.	MD	Abandoned vehicles will not be properly removed and will remain on the streets of Solano County as well as on private property. <b>Funds and staff are budgeted as a part of Code Enforcement.</b>	0	0	0.00				
396	Resource Management - Waste Tire enforcement program	Provide inspection of facilities that generate waste tires and waste tire haulers to ensure proper storage, disposal and transportation of waste tires.	DM	All waste tire inspections would be performed by the California Integrated Waste Management Board staff. No response to waste tire complaints. Impact on nuisance dumping program in the unincorporated county.	192,206	0	0.76				
397	Resource Management - water well	Permit and inspect the siting and construction of wells and borings to ensure protection of ground water quality and provision of safe drinking water.	MD	No inspection of water well construction would occur. This would lead to a decrease in water quality and public health. Could put aquifers at risk from contamination pathways resulting from improper construction or destruction of wells and borings. 0.5 FTE will be held vacant to account for decrease in permit demand and anticipate increase later in FY 09-10. Mandated to have program. <b>CAO Recommendation: Reduction of 1 Environmental Health Specialist (Vacant) for a total annualized savings of \$104,440. The expected impact is a reduction in service level</b>	118,004	76,003	0.53	2,184	2,184		

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398	Resource Management - Delta Water	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.	DD	The State of California (with support of the Federal Government) has a multitude of processes in play that directly target up to 100,000 acres of Solano County for habitat restoration along with other changes that would undermine water rights, water quality, the County's economic base and infrastructure. Without the Delta Water Program, it would be difficult for the County to monitor, limit and protect itself against the detrimental impacts of State efforts and ensure full mitigation for this community.	256,866	256,866	1.00	44,866			
399	Sheriff / Coroner - Civil Processing Fees	Civil Processing Fees	MD	Civil Processing Fees are collected under the authority of Government Code 26720, fees are used to supplement expenses of the Sheriffs Civil Bureau and pursuant to government code 26746 the replacement and maintenance of the Sheriffs fleet vehicles	324,111	0	0.00				
400	Sheriff / Coroner - Training	<b>Non-Mandated:</b> POST: 105 Deputy Sheriffs, 15 Sgt, 6 Lts, 2 Capt., Undersheriff & Sheriff require 24 hours of Advanced Officer Training every two years. Specific training is required depending upon assignment.	DM	24/7 operation, Failure to maintain POST compliance may result in loss of peace officer powers, civil liability for "failure to train" and "deliberate indifference." Loss of POST training reimbursement.	41,950	19,134	0.00				
401	Sheriff / Coroner - Admin	<b>Mandated:</b> Establishes departmental mission, goals, policies and procedures. Controls the budget and administers payroll. Maintains a healthy and productive work force. Administration includes administrative, budgetary, clerical and fiscal functions for the entire Sheriff's Office, including agenda transmittals, budget development, administration of multi-million dollar contracts and multi-agency grants, risk management, general ledger, payroll, administrative investigations, etc. Administration also serves as the department-wide cost center for several items such as communications, liability insurance, administrative overhead, etc.	MD	Lack of budget compliance, bills don't get paid, no purchasing, payroll services, etc. No way to know procedure was followed; discipline, liability policy would be out of date. <b>CAO Recommendation: The Sheriff's Department has been credited with the \$383,590 in General Fund savings achieved through the recent MOUs with Correctional Supervisors and Officers. Additionally, the Sheriff has been provided a General Fund Budget Reduction target of \$540,366 which will be shown as Salary Savings.</b>	11,322,027	6,992,487	20.00	923,956	923,956		
402	Sheriff / Coroner - Alternative Sentencing Program	<b>Non-Mandated: Electronic Monitoring:</b> Electronic monitoring home detention in lieu of confinement. <b>Work Credit:</b> Approximate 65 to 75 in-custody inmates are assigned to work on projects on a daily basis. They work in and out of the facility, performing such duties as working in: Kitchen, laundry, landscaping, janitorial, and provide assistance in the warehouse. They also perform free service to other county government agencies. The inmates accumulate work credits toward their jail sentence. This permits an earlier release date thus saving the county money. <b>Alternative Work Release:</b> The Work Release Program permits persons sentenced to jail and to remain out of custody, they are never incarcerated. They are out of custody assigned to a work site and report there on their scheduled days. <b>Work Furlough:</b> This program permits a person who has been sentenced to jail to maintain their normal employment, while in custody.	MD	Partially reimbursed through multiple grant funds; 2 positions allocated to special revenue fund; Elimination of Alternative Sentencing Program would result in an increase in jail population and significant additional costs to the county for incarceration.	607,713	4,487	4.00				
403	Sheriff / Coroner - Armory & Range	<b>Non-Mandated:</b> Manages Sheriff's range qualification and weapons storage and maintenance.	DD	Failure to train with firearms = exposure to litigation. Failure to adequately secure weapons = liability to public.	66,850	50,672	0.00				

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404	Sheriff / Coroner - Asset Seizure	Sheriff Asset Seizure	MD	Sheriff Asset Seizure funds are available under the Authority of Health and Safety Code 11489 funds are collected through the sale of seized property they maybe used to investigate detect and prosecute criminal activities relating to drugs and gangs.	311	0	0.00				
405	Sheriff / Coroner - CAL ID	<b>Mandated:</b> This program deals exclusively with fingerprint identification.	DM	Due to the loss of the Community Policing Program (Resident Deputy), Marine Patrol Officers are now first responders in the Delta and rural Rio Vista areas, if this Program is discontinued, all equipment will be reallocated to other Program counties. Unlikely the State will fund start up costs again.	638,091	0	2.75				
406	Sheriff / Coroner - Civil	<b>Mandated:</b> Serve and execute court processes * Disburse collected monies; Shall execute all process and orders * Shall execute and deliver deeds and conveyances * Shall serve and execute writs of execution possession of Real Property (Evictions) * Shall serve pre-judgment claim to right of possession * Sheriff as levying officer shall serve writs and notice of levy under: - Writs of Attachment - Writs of Execution - Writs of Possession *As levying officer CCP 511.060 sheriff shall: Search for and take custody of specified property *As levying officer CCP 680.260 Sheriff shall: Execute writs of execution; Return writ to court; Sell property; Perform other duties; *Must serve concealed witness; *Must execute warrant to commit or arrest a	MM	Civil and criminal penalties, loss of Revenue. Property owners lose ability to collect rent or remove tenants, loss of income. Person securing levy would be unable to collect rightful property. Negative financial impact to private parties and business.	1,057,958	176,741	9.25				
407	Sheriff / Coroner - Claybank Facility	<b>Non-Mandated:</b> Type III-IV Detention Facility.	DD	Loss of this facility would result in release of criminal offenders and federal litigation.	3,090,477	2,574,399	25.00				
408	Sheriff / Coroner - Coroner	<b>Mandated:</b> Pursuant to established statute, provide investigation to determine the cause and manner of all reportable deaths.	MM	The Coroner is a mandated program. The County is required by law to provide it. Failure to provide this Program would be a violation of Government Code Sec. 27491 et seq.	1,509,713	1,064,543	9.00				
409	Sheriff / Coroner - Correctional Health Care Services	<b>Mandated:</b> Provide comprehensive medical, dental, and mental health services to inmates.	MM	Failure to provide adequate medical and mental health services exposes County to litigation.	8,499,922	5,569,037	1.00				
410	Sheriff / Coroner - Court Security	<b>Mandated:</b> Responsible for the security of the public and employees. Provide courtroom bailiff service and building security for the Solano County Superior Court.	MM	Court Security is a mandated program. The County is required by law to provide it. Failure to provide this Program would be a violation of Government Code Secs. 26611, 26603, 26775, 27828, 26749, 29441 and 27829. <b>CAO Recommendation: A (1.0 FTE) Sheriff's Security Officer (SSO) position assigned to provide security Probation's Vallejo office was rendered unnecessary in July 2010 due to Probation's planned relocation from temporary space to the Vallejo Courthouse, and was re-assigned to serve at the Vallejo Court. The vacant Vallejo Court Security position, a Sheriff's Service Technician (SST) position (PCN 12849), is recommended for deletion. There is no net change in FTE in this Program due to the transfer of the SSO from Probation's Vallejo office into this Program and the deletion of the vacant SST assigned to the Vallejo Court.</b>	5,025,823	0	37.00				



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411	Sheriff / Coroner - Dispatch	<b>Mandated:</b> Dispatch bureau is a 24 hour a day public safety answering point, (PSAP) for emergency requests for Sheriff, fire and medical service to the unincorporated area of Solano County, as well as the cities of Dixon and Isleton. This bureau provides resource information in support of field units, operates and insures radio telecommunications systems remains operational and available for the use of all emergency services.	MD	Necessary to carry out mandated services. Would have to contract with other law enforcement agency for services; unable to control cost and quality of service.	1,835,142	1,182,202	17.00				
412	Sheriff / Coroner - Fairfield Jail Facility	<b>Mandated:</b> Pre-trial type II Detention Facility.	MM	The main Jail is a mandated program. The County is required by law to provide it. Failure to provide this Program would be a violation of Government Code Secs.266050 and 26640, and Penal Code Sec. 4000 et seq.	21,767,129	14,414,231	186.00				
413	Sheriff / Coroner - Homeland Security Grant	Sheriff Office of Emergency Services Special Revenue Fund - Homeland Security Grant	DM	Sheriff Homeland Security Grant is used to track grant dollars received from the U.S. Department of Homeland Security via the California Office of Home Land Security. The current grant funding supports the Hazardous Material Team's Mobil Field Force, the Countywide radio interoperability project and other elements to reduce exposure to terrorist activity.	1,168,430	0	0.00				
414	Sheriff / Coroner - Investigations	<b>Mandated:</b> Provide Investigation of all felony crimes against persons and property. Investigate all missing persons and family violence. Registration of sex offenders.	MD	Sheriff's K9 program is included in Patrol. Patrol provides resource for multiple public safety services, i.e., mutual aid, County Fair security, search and rescue, SWAT, countywide Mobile Field Force, perimeter security at crime scenes, disaster services. Sheriff mandated to investigate crimes; discretionary on how we investigate	1,128,402	634,353	7.00				
415	Sheriff / Coroner - Jail Support Services	<b>Mandated:</b> Provide services in support of the Detention Division. There are four units in this program: Laundry, warehouse, food services, and maintenance.	MM	Fully reimbursed. Budgeted as intrafund transfer.	3,248,232	2,310,939	6.00				
416	Sheriff / Coroner - LLEBG	Sheriff / Coroner – Local Law Enforcement Block Grant (LLEBG) Funds awarded by the US Department of Justice and administered through the Justice Assistance Grant Program.	DM	Reduction, suspension or elimination of this service will result in the loss of Federal grant funds for jail, prosecution and probationary services the departments of Probation, District Attorney and Sheriff provide to county residents. These Federal funds are currently being used to purchase helicopter air time from Contra Costa County to provide emergency air support for critical law enforcement operations countywide and acquisition of life saving equipment.	62,956						

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417	Sheriff / Coroner - Marine Patrol	<b>Non-Mandated:</b> Provide education and enforcement in all areas of boating and water safety. Provide water safety training at local schools and ramp inspections at local ramp sites. The Sacramento-San Joaquin Delta is the largest inland waterway on the west coast comprised of 1100 miles of coastline, 700 mile long net work of sloughs and channels surrounding 57 islands. 1- Patrol Waterways of Solano County 2- Provide search and rescue operations for missing or injured persons 3- Educate public on laws and safe boating procedures Marine Patrol is responsible for providing boating safety and enforcement for an operational area consisting of approximately 150 linear miles. This consists of rivers, sloughs, bays, backwaters, and drainages. The majority of the area within the jurisdiction of Solano County forms the northwestern and southwestern borders of an immense inland waterway commonly know as the Sacramento/San Joaquin River Delta.	DM	This program is largely reimbursed. Mandate does not include Civil Courts. Loss of Boating Revenue from the State, loss of boating tax revenue. Recreational and industrial boating safety would be compromised.	889,920	357,572	5.00				
418	Sheriff / Coroner - Narcotics Enforcement Team	<b>Non-Mandated:</b> Provide county wide narcotics enforcement and investigation.	DM	Ability to control illegal narcotic activity throughout the county would be compromised. Multiple funding grants.	398,176	271,817	5.50				
419	Sheriff / Coroner - OES	<b>Non-Mandated:</b> OES manages and coordinates all major emergencies and disasters including floods, earthquakes, fires, bio-terrorism incidents etc. Prepares emergency plans, coordinates and trains with county personnel, all cities and special districts. OES also manages the Emergency Services Response Team (ESRT) for the Sheriff's Office. <b>Mandate</b> – Emergency Services Act Chapter 7 of Title 2 of the Gov. Code. This mandates OES functions and responsibilities for the county and operational area. Not specific to the Sheriff's Office. Chapter 7-12 of the Solano County Code assigns OES to the Sheriff's Office. Target Population 397,000.	MD	This unit is responsible for the investigation of felony offenses and environmental crimes; Loss of life and property, Lack of preparedness in emergencies could have civil and criminal penalties.	975,282	405,923	5.00				
420	Sheriff / Coroner - Office Grant Funds	Sheriff's Office Grant Fund budget was established to encompass a collection of Grants within the Sheriffs Office	DM	Sheriff's Office Grant Fund budget includes Cal-MMET funds from the California Emergency Management Agency to mitigate the production and distribution of methamphetamines. COPS I and COPS II US Department of Justice Grants which are used to provide administrative and statistical support to Cal-MMET. The Buffer Zone Protection Plan used to support radio interoperability communications and mobile surveillance equipment. And Cal-MMET Recovery Stimulus Acts to assist with complex investigations, surveillance and undercover operations.	934,222	0	0.00				
421	Sheriff / Coroner - Patrol	<b>Non-Mandated:</b> The patrol program provides a 24-hour a day, 7 day a week law enforcement service to the community for the protection of life and property.	DD	Loss of ability to deter, detect and respond to crimes, inability to adequately protect life and property. Loss of 24/7 first responder capability, delayed or no response to calls for service. POST reimburses tuition, travel and lodging expenses.	6,652,133	4,883,905	41.00				



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422	Sheriff / Coroner - Personnel Services	<b>Mandated:</b> Background Investigations - New Hires; Fingerprints (FBI/DOJ); <b>Non-Mandated:</b> Recruitment, selection, hiring, retention.	MD	Admin Supports mandated services. It is necessary to carry out the mandated services and to comply with County financial Policy. For peace officers, we would not be compliant with the Government Code.; For others, we would not be compliant with confidentiality issues brought on by the nature of this business. Therefore, would be subject to civil liability and negligent hiring exposure.	277,136	205,508	2.00				
423	Sheriff / Coroner - Property I.D.	<b>Mandated:</b> 1. Storage of evidence for allied agencies including SOLNET, and Solano College, etc. 2. Providing assistance in evidence collection and/or evidence processing for allied agencies. 3. On-call status of Evidence Technician's beyond 40-hour week normal week. This on-call status ensures that one Evidence Technician is ready and available to respond to crime scenes during all after hours.	MD	Local agencies do not have sufficient secure storage facilities or space to store narcotics, weapons and contraband in their facilities. The Sheriff's Office provides this service to ensure the integrity of evidence for allied agencies. Smaller allied agencies do not have the expertise to effectively process and collect evidence at crime scenes. If we do not provide mutual assistance, crime scenes in these jurisdictions may not be effectively processed for evidence.	324,133	245,669	2.75				
424	Sheriff / Coroner - Records / Warrants	<b>Mandated:</b> Responsible for the processing, data input and filing of all Warrants, criminal reports, arrest reports, offender registration, restraining orders, and jail records. Warrants is responsible for the processing of all warrants which includes sending abstracts, receiving abstracts, receiving pick up notices, receiving bail, and warrant checks for law enforcement agencies nationwide. Sheriff's Office is repository for all county warrants.	MD	Writ's of Execution for the possession of real property (evictions), and execution of levies can only be served by the potential civil and criminal penalties. Potential increase in crime.	891,009	519,768	10.25				
425	Sheriff / Coroner - Security Officers	<b>Non-Mandated:</b> Provide security for Probation at Fairfield and Vallejo.	DD	Loss of security at Probation. Cost are reflected in the Probation Budget. <b>CAO Recommendation: A (1.0 FTE) Sheriff's Security Officer (SSO) position assigned to Probation's Vallejo office was rendered unnecessary in July 2010 due to Probation's planned relocation from temporary space to the Vallejo Courthouse. Vallejo Probation's SSO was re-assigned to a vacant position in the Vallejo Court. The Courts fully fund the Vallejo SSO position. The vacant Court Security position, a Sheriff's Service Technician position (PCN 12849), is recommended for deletion. NOTE: The Sheriff still has one (1.0 FTE) SSO assigned to Probation's Fairfield office for the safety of staff and the public within its lobby.</b>	0	0	2.00				(1.00)
426	Sheriff / Coroner - SERT	<b>Non-Mandated:</b> Sheriff's Emergency Response Team (SERT); Special Weapons and Tactics Unit (SWAT); The SERT team is a sub-component of the Sheriff's patrol bureau and is designed to provide specially selected and trained sworn officers who are responsible for executing tactical solutions to high risk situations. Those situations include but are not limited to the following: * Snipers * Hostage situations * Barricaded subjects * Ambushed public safety units or officers * Attempted arrest of high risk suspects * Attempted arrest of high risk search warrants and/or arrest warrants.	DD	Inability to adequately and safely manage tactical situations. STC reimburses cost of overtime replacement for training.	40,951	31,041	0.00				

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427	Sheriff / Coroner - Special Revenue	This Special Revenue Fund enables the Sheriff to receive and account for various Federal and State criminal justice grant funds, and special revenues accruing from fees levied by the Courts, which have restricted uses.	DM	Discontinuing this service will create an inability to properly track funds received and disbursed from the separate revenue sources. Since the different funding sources have restricted uses, the need to properly account and track the funds is imperative.	930,410						
428	Sheriff / Coroner - Tech Services	Provides technical services for the Sheriff's automated systems, including Dispatch and Inmate Management System.	MD	Failure to maintain the Sheriff's automated systems could result in civil liability and being out of compliance with State Regulations.	3,028,929	2,079,528	0.00				
429	Sheriff / Coroner - Training	<b>Non-Mandated:</b> General training for Command staff and support services personnel.	DD	Supports County Personnel Function. Cannot be cut due to liability factor. Vicarious liability and budgetary constraints is not a defense. Failure to Act; Failure to Train; Failure to Supervise; Negative retention; Negative hiring; Supplemented by Post Mandates.	116,890	69,866	0.00				
430	Sheriff / Coroner - Training	<b>Non-Mandated:</b> STC TRAINING: 214 Correctional Officers 24hrs of Annual STC Training per year; 23 Correctional Sergeants 24hrs of Annual STC Training per year; 3 Correctional Managers 24hrs of Annual STC Training per year. New hires require 116 hours of STC Core Training within 12 months of appointment; Correctional Supervisors require STC supervisory training within 12 months of appointment. Correctional Lieutenants require STC Management Training within 12 months of appointment.	DM	Revenue offset realized by providing contract services to other agencies. Failure to maintain STC compliance may result in civil liability for "failure to train" and "deliberate indifference". Loss of STC training reimbursement.	165,547	27,477	0.00				
431	Sheriff / Coroner - Transportation	<b>Mandated:</b> Responsible for the safe and secure transportation of inmates to courts, medical appointments, state prison, county jails and other locations as required by law.	MM	Hostage Negotiation Team is budgeted with SERT.	1,849,823	1,273,868	11.00				
432	Sheriff / Coroner - Valero Settlement SCRIP	Sheriff Office of Emergency Services Special Revenue Fund - Valero Settlement SCRIP	MD	Sheriff Valero Settlement SCRIP are a commitment by the Valero Refining Company in the City of Benicia to pay \$4,000,000 to the County of Solano over a 4 year period from December 2008 to December 2011. The funds have been designated to establish a state of the art communications system that would improve and facilitate communication between the County and incorporated cities.	134,650	0	0.00				
433	Sheriff / Coroner Indigent Burial	Provides for the cost of indigent burials.	MM	Government Code 27462, if the value of the estate of a deceased person is insufficient to cover the costs of burial, the expenses are a legal charge against the County.	21,150	15,378	0.00				

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434	Treasurer / Tax Collector / County Clerk Tax Collection	<p>Billing and collection of both secured and unsecured taxes. Conducting of the annual tax sale. Bank seizures and other collections activities for delinquent unsecured taxes.</p> <p>NON MANDATED PORTION: Collections is a Non Mandated function. Collection efforts are estimated to cost \$100,000 annually including one FTE and overhead. Collections generates revenues of \$439,626.</p>	MD	<p>The County would not be in compliance with numerous State statutes and would risk losing its primary revenue source. In addition revenue streams for local schools and other special districts would be negatively impacted, resulting in significant liability to the County.</p> <p><b>CAO Recommendation: Delete 1 FTE Office Assistant II MODERATE IMPACT. This recommendation will reduce the capacity of the Tax Collector's Office to process tax payments and field telephonic inquiries, especially during peak periods. Extra Help will be used to meet seasonal demand.</b></p> <p><b>This program receives property tax administration fees as reimbursement for its costs of administering the property tax system. For FY2010/11, the estimated amount is \$916,133. This revenue is not credited to the program, but recognized in BU 1101, General Revenues of the General Fund. The unreimbursed portion of the cost of this program is attributable to the costs incurred on behalf of the Schools, which are exempt by statute from paying the fee, and the General Fund.</b></p>	2,071,934	1,836,769	9.00	77,071	32,113		(1.00)
435	Treasurer / Tax Collector / County Clerk County Clerk Services	<p>Provide County Clerk services as mandated by numerous sections of the Government Code, Business &amp; Professions Code, and Civil Code. All services provided by the County Clerk are revenue offset.</p> <p>NON MANDATED PORTION: The conducting of marriage ceremonies is not mandated. However, this service generates \$16,240 in annual revenue, which offsets all costs associated with providing it.</p>	MD	<p>The County would not be in compliance with numerous State statutes. Failure to provide mandated services would result in lost revenue and expose the County to a significant fiscal liability.</p>	243,301	0	2.00				
436	Treasurer / Tax Collector / County Clerk Treasury Services	<p>The Treasury provides banking and investment services. Oversees debt management. Provides services to local Reclamation Districts. Acts as the front line County defense against fraud and other acts of fiscal malfeasance. Manages the County Pool totaling some 600MM in assets. Serves on the debt advisory and pension advisory committees</p>	MD	<p>County would not be in compliance with relevant statutes and would be exposed to significant fiscal losses. In addition, the Auditor - Controller has raised concerns that the current staffing level does not allow for the optimal level of duty segregation. The department can function at current levels for the time being, but will need additional staffing in future years.</p>	1,144,210	0	3.00				
437	Veterans Services	<p>Provide information and assistance to veterans, their dependents and their survivors.</p> <p>The Vallejo office currently sees an average of 8-10 clients per day and files approximately 20 claims per month. The Fairfield office sees an average of 25 clients per day and files over 100 claims per month and processes over 1,000 fee waiver applications per year. Both offices operate on a drop-in basis and are currently staffed Monday-Friday, 8 a.m. to 5 p.m.</p>	DD	<p>Veterans will not have the professional advocacy and assistance currently provided to ensure that they receive benefits that they are entitled to.</p> <p><b>CAO Recommendation: The current State budget provides an additional \$4.2 million for the County Veterans Services Offices to improve Operation Welcome Home services for returning veterans. This equates to approximately an additional \$90,000 per year in State funding to the County's Veterans Services office, reducing net county cost.</b></p>	574,893	429,893	5.00	90,000			
<b>Sub Total</b>					<b>637,493,533</b>	<b>152,376,458</b>	<b>2641.50</b>	<b>6,471,744</b>	<b>2,234,314</b>	<b>386,193</b>	<b>(37.35)</b>
1	BOS	Board of Supervisors	Z	Board of Supervisors	1,892,826	1,892,826	10.00				

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2	Debt Service	Long Term Debt Service	Z	Debt Payments to cover Certificate of Participation issued in 2002 and 2007, Court Expansion/ACMS DSF, HSS Admin/Refinance SPHF and Pension Debt Service	18,748,880						
3	County Administrator's Office - General Expenditures	General Fund Contribution Transfer out - District Attorney	Z	General Fund Contribution to District Attorney (Refer to lines 73-91 for details)	10,595,241						
4	County Administrator's Office - General Expenditures	General Fund Contribution Transfer out - Public Defender	Z	General Fund Contribution to Public Defender (Refer to lines See lines 332-344 for details)	9,309,318						
5	County Administrator's Office - General Expenditures	General Fund Contribution transfer out - Public Defender Conflict	Z	General Fund Contribution to Conflict Public Defender (Refer to lines 26-38 for details)	2,651,149						
6	County Administrator's Office - General Expenditures	General Fund Contribution transfer out - Sheriff	Z	General Fund Contribution to Sheriff (Refer to lines 399-433 for details)	45,365,167						
7	County Administrator's Office - General Expenditures	General Fund Contribution transfer out - Probation	Z	General Fund Contribution to Probation (Refer to lines 305-331 for details)	19,792,977						
8	County Administrator's Office - General Expenditures	General Fund Contribution transfer out - Other Public Defense	Z	General Fund Contribution transfer out - Other Public Defense (Refer to line 62 for details)	3,000,000						
9	County Administrator's Office - General Expenditures	General Fund Contribution transfer out - H&SS Public Health Tobacco MSA	Z	This is the third year of a 3-year commitment subject to Board program confirmation. Refer to H&SS for budget lines 176-178 for details.	2,550,000						
10	County Administrator's Office - General Expenditures	General Fund Contribution transfer out - IHSS	Z	General Fund Contribution to In Home Supportive Services (IHSS) Refer to lines 214-217 for additional detail on IHSS and the Public Authority	563,704						
11	County Administrator's Office - General Expenditures	General Fund Contribution transfer out - H&SS Soc Services	Z	General Fund Contribution to H&SS Social Services (Refer to lines 114-268 for details)	28,825,149						
12	County Administrator's Office - General Expenditures	General Fund Contribution Transfer out - Library	Z	State law requires the County to fund the Library Director if there is a public library.(Refer to lines 298-304 for details)	231,725						
13	County Administrator's Office - General Expenditures	General Fund Contribution Transfer out- ACO	Z	Funds set aside for Capital Renewal Projects <b>CAO Recommendation: Eliminate this General Fund Contribution (See General Services Capital Projects line 100 for details)</b>	509,500						
14	County Administrator's Office - General Expenditures	General Fund Contribution Transfer out - Park Services	Z	General Fund Contribution to Parks Services (Refer to line 107 for details)	523,225						
15	County Administrator's Office - Tobacco Settlement	Tobacco Settlement	Z	The Fund was originally established as a Special Revenue Fund to ensure that revenues received from the Nationwide Tobacco Master Settlement Agreement(MSA) were used to address health issues in the County.	2,945,000						

#	Department - Program Name	Program Description	Program Category (MM, DM, MD, DD)	Impact (e.g., What will happen if County does not provide the service?)	FY 10/11 Adopted County Budget	General Fund Cost NCC / GF Contribution	# of County FTE	CAO Recommendation Annualized General Fund Savings FY 11/12	Potential General Fund Savings for FY 10/11	Potential Savings in Other Funds	Change in County FTE
16	County Administrator's Office - Countywide Cost	A-87 Countywide Cost Allocation Plan	Z	This budget is a "Contra" budget used to offset the operating expenses allocated to all General Fund Departments for Administrative Overhead Cost and the revenue received by the General Fund Central Services Departments	(3,377,759)	(3,377,759)					
17	Contingencies	General Fund Contingencies FY10/11	Z	General Fund Contingencies FY10/11	21,811,915	21,811,915					
18	Contingencies	All other Special Revenue Fund Appropriations for Contingencies pursuant to schedule 7 of FY10/11 Adopted Budget (Non-General Fund)	Z	Special Revenue Funds Appropriations for Contingencies pursuant to schedule 7 of FY10/11 Adopted Budget	29,319,714						
19	Special Districts	Special Districts and Other Agencies	Z	Special Districts includes the Solano County Consolidated Service Area , East Vallejo Fire District, and Solano County Fair	4,146,535						
20	Reserves	Increase to designated Reserves	Z	The FY10/11 Adopted Budget allocated \$7,309,500 to the General Fund from reserves. Per Board direction after the close of FY9/10 the undesignated remaining fund balance was deposited in reserves.	6,419,397	6,212,414					
<b>Grand Total</b>					843,317,196	178,915,854	2,651.50				