
COUNTY ADMINISTRATOR'S BUDGET MESSAGE

DATE: May 25, 2009
TO: Board of Supervisors
FROM: Michael D. Johnson, County Administrator
SUBJECT: FY2009/10 Proposed Budget

Staff recommends that the Board of Supervisors conduct Budget Hearings beginning at 10:00 a.m., June 29, 2009, and approve a Final Budget at the conclusion of the Hearings.

Included in the budget message are the following budget-related sections: 1) Budget Overview, 2) Financial Summary, 3) Strategic Plan Implementation, 4) State Budget Impacts; 5) Five Year Fiscal Forecast; and 6) Permanent Position Summary.

Budget Overview

The Proposed Budget totals \$836,083,208. This amount represents a decrease of (\$145,850,244), or (15%), when compared to the FY2008/09 Final Budget. The budget includes the following changes:

- General Fund totals \$235.5 million, a decrease of (\$31.2) million, or (12%);
- Public Safety Fund totals \$153.9 million, a decrease of (\$2.7 million), or (2%);
- Health and Social Services Fund contains \$267.3 million, an increase of \$4.0 million, or 1.5%; and
- Other Funds total \$178.8 million, a decrease of (\$116.2 million), or (40%).

The Proposed Budget is financed by the application of an \$86.6 million Fund Balance, of which \$28.2 million is from the General Fund. While the Fund Balance projection for FY2008/09 is not as healthy as in FY2007/08, it is a positive result of the year-round spending discipline exercised by County Departments.

The Proposed Budget is not an ideal budget. It reflects the fiscal realities facing the County. In light of dramatically reduced resources, the Department Heads had to make difficult choices to prioritize programs and services to live within available funding. The Department Heads understood that the fiscal crisis facing Solano County goes beyond this fiscal year, and they have worked collaboratively with my office to come to concurrence on the Proposed Budget.

The Proposed Budget uses prior year savings, established as General Reserves and designations, to fund County core services, Capital Renewal Projects and accrued leave payoffs in anticipation of employee retirements.

The Proposed Budget also reflects drastic reductions in revenues – particularly in property and sale taxes and fees. Your Board has been continually apprised over the last year of the financial impacts the housing meltdown, credit crisis and recession has had, and will continue to have, on the revenues needed to finance County operations. The most significant to the General Fund is the cumulative impact of foreclosures, short sales and Proposition 8 reassessments, which is estimated to reduce property tax revenues by 10% over FY2008/09 levels.

At the same time, the cost of “doing business” continues to escalate. The Departments have had to make significant cuts into their operations to stay afloat. These cuts affect several programs, outlined in more detail throughout this budget, which in turn will impact services provided to the residents. The reductions in personnel will increase the demands on individual employees to continue delivering high quality services in an efficient and cost-effective manner.

The Proposed Budget provides for a workforce of 2,903.96 FTE positions, excluding extra help positions. This reflects a reduction of (211.85) positions, of which 87.37 are currently filled. The hiring freeze implemented by the Board during the unprecedented First Quarter Review in September 2008 has helped contain the size of the workforce and will minimize the number of layoffs. The salary savings from the vacant positions in FY2008/09 contributed to the Fund Balance used to finance the FY2009/10 budget.

To the extent possible, the Proposed Budget (and to a greater degree in the Supplemental Budget document) reflects the Governor's assumptions in the State's February 2009 budget document as further refined by the May Revise. The Supplemental Budget document has historically been an administrative function, primarily to address accounting notations. In a year of unprecedented budget actions, the Supplemental Budget will now reflect additional program and service reductions resulting from known outcomes of the May Revise and the May 19, 2009 Special Election. Unfortunately, as we do not know the speed in which the Legislature will act on these budget issues, many unknowns will remain that could significantly distress the FY2009/10 budget. The potential impacts of the May Revise and other State Budget issues are discussed in more detail under State Budget Impacts.

The proposed revenue enhancements provided for in the May 19 Special Election were not accepted by over two-thirds of the voters, and the Governor now projects a State budget deficit of at least \$21.3 billion and rising. As a result, the Department of Finance proposes borrowing nearly \$2 billion in local government funds – estimated at more than \$28 million for all jurisdictions in Solano County – to help mitigate the State budget shortfall. This proposal comes during a perfect storm for local programs and services: steeply declining revenues, double-digit caseload increases due to job losses, previous budgetary reductions by the State, and a new set of spending cuts in the May Revise that could annihilate local services.

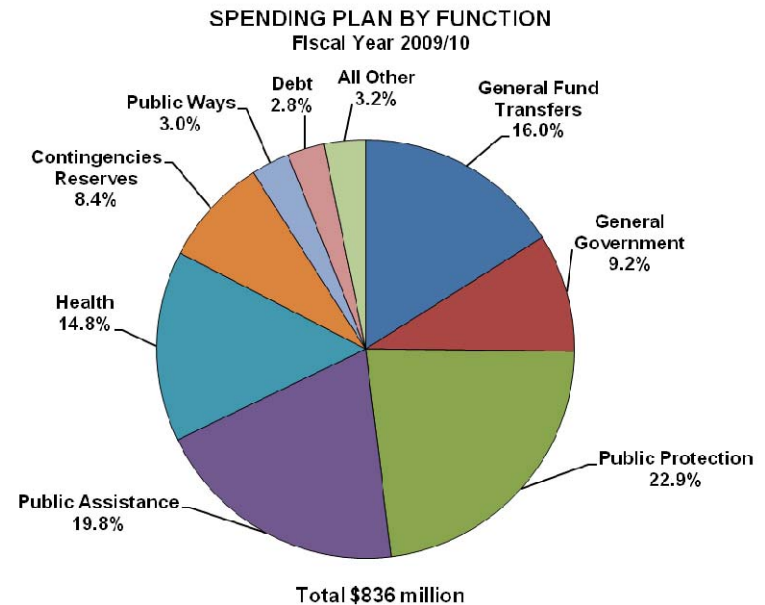
Based on the preliminary calculation of the 8% “loan” from local property taxes, the County General Fund will take a hit of about \$10.1 million. This reduction in revenue is not included in the Proposed Budget, nor is the additional significant revenue loss from the interest income that will not materialize as a result of the loan.

In consideration of the unknown pace of recovery in the economy and the housing market and the additional State cuts that are extremely likely, but not clear yet as to their magnitude, the Board can anticipate continued status updates and discussions of further reductions in programs and services.

Financial Summary

The Spending Plan by Function graph portrays a total of \$836 million. As shown, the graph indicates the percent of total for each of the functional areas required within the County Budget.

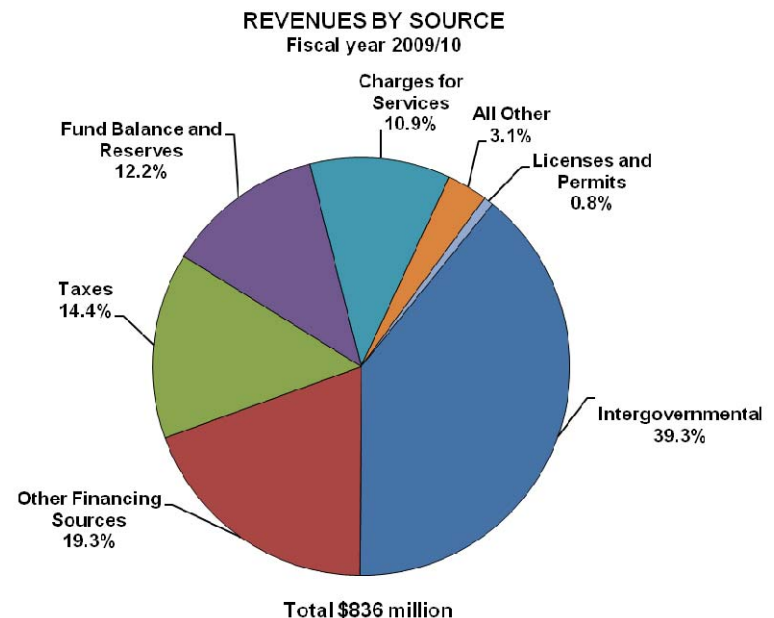
As shown, Public Protection represents the single largest category of County expenditures at 22.9%. Public Assistance, the second largest, represents 19.8% of the total.



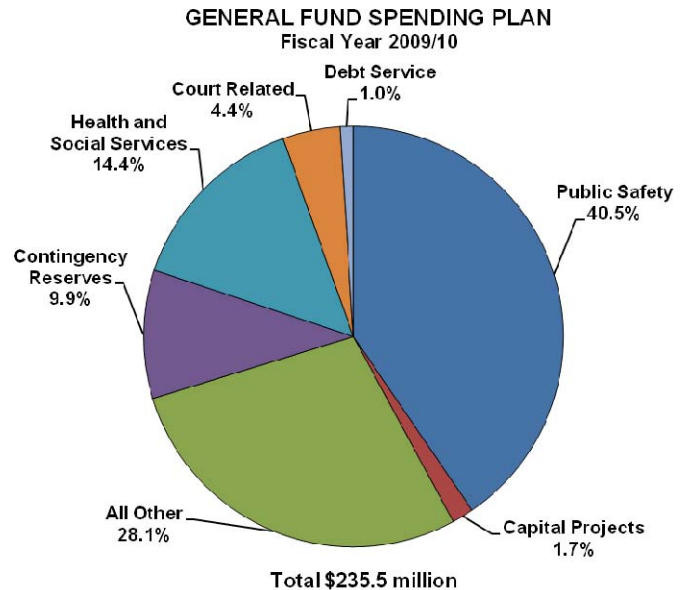
Revenues by Source graph indicates the sources of funding to finance the Budget.

The County Budget's single largest revenue source is Intergovernmental Revenue from State and Federal Agencies.

The County receives these revenues from State and Federal agencies, generally with specific requirements for the funds' expenditures. Intergovernmental Revenue represents 39.3% of the total, followed by Other Financing Sources at 19.3%. Taxes provide 14.4%, Fund Balances and Reserves 12.2% and Charges for Services 10.9%. The All Other category represents 3.1%. Licenses and Permits bring in less than 1% of the County's funding.

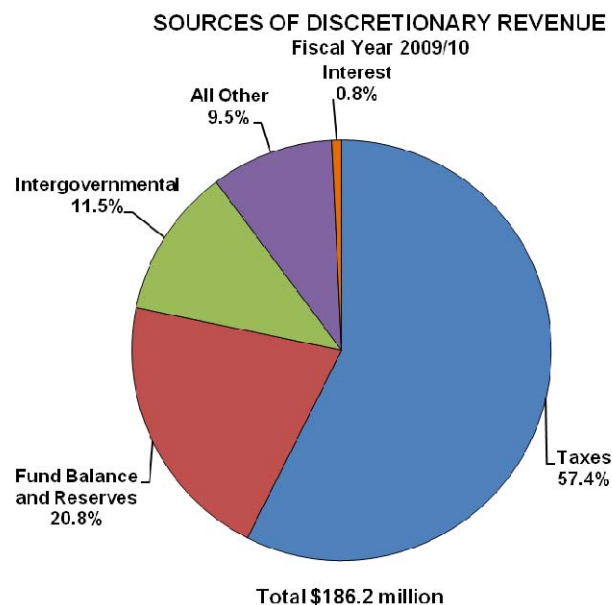


The General Fund Spending Plan graph portrays a total of \$235.5 million. As shown, the Public Safety category represents the single largest category of expenditures at 40.5%. This category includes the Sheriff, District Attorney, Public and Conflict Defender, Other Defense and Probation. The All Other category represents 28.1%. Departments listed under the All Other category include Agricultural Commissioner, Animal Care, Resource Management, LAFCo, Legislative, Administrative and Financing. H&SS is the third largest category of General Fund use at 14.4%. The County's Courts Maintenance of Effort (MOE) is 4.4% of the total.



The Sources of Discretionary Revenue graph provides information concerning General Fund financing for County operations. Discretionary revenues are those revenues which are not collected in direct response to services provided. This includes countywide property taxes as well as Intergovernmental Aid that comes to the County without restrictions as to specific program use. These non-program revenues are reflected in the General Revenue budget. Program revenues resulting from such activities as the issuances of building permits, marriage licenses, etc., are shown within the operating departments.

The single largest category is Taxes at 57.4%. This category includes all property taxes - secured, unsecured, supplemental, utility roll, property tax in lieu of Vehicle License Fee (VLF), as well as sales tax receipts. A 10% revenue decrease is projected in the property tax categories.



The next largest category is Fund Balance and Reserves. The General Fund projected Fund Balance at the end of FY2008/09 becomes a means of financing for the FY2009/10 Proposed Budget at \$28.3 million, to which is added \$10.5 million from Reserves. This amount represents 20.8% of the total for FY2009/10 General Fund Discretionary Revenue.

The third largest category, Intergovernmental Aid, represents 11.5% of the total. Included within this category are revenues such as Homeowners Exemption and State Stabilization fund.

Strategic Plan Implementation

The FY2009/10 Proposed Budget supports the County Strategic Plan (Plan), adopted formally by the Board of Supervisors on December 11, 2007. A key priority of the Budget is to financially support and provide for implementation of the Goals, Catalytic Projects, Strategic Objectives and departmental activities consistent with the Plan.

This year, given the difficult financial situation facing the County, fiscal responsibility is a primary focus of the Budget document. Departments are focusing on maintaining the core services of the organization; doing what is necessary with less. The organization is engaged in defining appropriate service levels and is looking at increasing efficiencies and improving processes to produce significant, tangible and measurable results with fewer resources.

Fiscal issues have been determined to be the most critical because the organization is confronting the situation now and well into the future. The impacts of the financial crisis are broad; the financial risks and opportunities are large, and almost all budget units are affected as the County's most significant revenue sources are shrinking.

Following is a description of each of the Goals and Catalytic Projects:

- Goal: Improve the health and well-being of those who live and work here

The Catalytic Project for this goal is the Healthy Communities Initiative. Under this Initiative, the County will encourage healthy, active lifestyles by promoting change toward wellness through health programs, partnering with schools, hospitals and cities, early intervention with children and families, and by encouraging environmentally friendly building and business activities. As a large employer, the County will continue to model the importance of health and wellness throughout its workforce by implementing a comprehensive employee wellness policy and programs.

- Goal: Ensure responsible and sustainable land use

The Catalytic Project for this goal is an Intergovernmental Planning Collaborative where the County working with the cities, education, workforce training and business leaders, nonprofit providers and interested citizens helps create a high quality of life in Solano County. This is anticipated to be accomplished by implementing of the County's 2008 General Plan, providing the dialogue and leadership on economic development and agricultural issues, focusing on green businesses, and removing unnecessary regulatory and procedural barriers to development.

- Goal: Maintain a safe community

The Catalytic Project focuses on a Comprehensive Crime Prevention, Intervention and Re-entry system in Solano County. The County and its partners are offering services, programs and projects that move from incarceration to an integrated approach aimed at eliminating recidivism and reducing the growing need for jail beds. A First Felony Pilot program and the re-establishment of Adult Drug Court are two of the key projects for this goal. Activities related to gang and methamphetamine prevention, juvenile recidivism and positive parenting are parts of the integrated systems approach. Emergency preparedness will continue to play a key role in maintaining a safe community.

- Goal: Invest in and for the future

The Catalytic Project for this goal is Optimal Service Design and Delivery. Focused both internally and externally, work efforts involve customer service training, resident and employee satisfaction surveys and focus groups as well as other organizational development programs such as succession planning and training in evaluation and employee-development strategies. Continuity of operations, technology investments, asset management and the financing of capital projects and renewal efforts are emphasized. Service delivery methods emphasizing performance measurement and continuous improvement are also to be incorporated into service models.

The chart below summarizes the County's strategic initiatives included in the budget and the funding allocated for their support during FY2008/09 and FY2009/10. Expenditures of \$31,649,835 are proposed as the County's financial commitment to Strategic Plan implementation in FY2009/10. Expenditures of \$83,246,008 in FY2008/09 included monies for the South County facilities in Vallejo and the William J. Carroll Center in Vacaville.

Solano County Strategic Plan
Funding Summary

Goal: Improve the health and well-being of those who live and work here			
Catalytic Project: Health and Well-being - Healthy Communities Initiative	Collaborating Departments	FY2008/09 Funding	FY2009/10 Funding
Increase Child Support Collections per State Targets	Child Support Services	0	293,242
Proactive enforcement of Consumer and Environmental Laws	District Attorney	1,224,517	1,145,125
Develop comprehensive County employee wellness policy and program	Employee Development & Training/CAO/H&SS	31,475	85,000
Increase Children's Readiness for School	First 5 Solano	839,601	899,024
Information & referral and home visiting services via 9 family resource centers	First 5 Solano	1,002,330	1,109,183
Ensure quality child care opportunities available for children 0-5	First 5 Solano	407,870	440,537
BabyFirst Solano - Increase health outcomes for pregnant teens, African-American Women and pregnant women at risk of using or abusing substances	First 5 Solano/Health and Social Services	1,474,960	1,519,114
Increased mental health screenings, assessments and services for children 0-5	First 5 Solano/Health and Social Services	830,650	1,276,300
Reducing rates of alcohol, tobacco and other drugs	Health and Social Services	1,500,000	1,625,000
Outreach and enrollment to ensure 97% of children have insurance	Health and Social Services/CAO/First 5	1,170,000	286,443
Smile in Style Dental Hygiene Services for school age children	Health and Social Services	432,092	71,513
Increase Access to Fresh Fruits and Vegetables	Health and Social Services	51,156	53,202
Develop Community Health Worker (CHW) Program for Obesity, Education on Chronic Diseases and Pre and Post-Natal Care	Health and Social Services	104,000	12,375
Support Solano Coalition for Better Health's Million Pound Challenge	Health and Social Services	86,500	89,960
Develop Partnerships to Fund School Fitness and Wellness Activities and increase Physical Activities in Schools	Health and Social Services	68,750	0
Conduct Presentations on Obesity Rates; Chronic Disease; the Importance of Increasing Physical Activity for Children and Families; Increase Walk to School Days	Health and Social Services	14,450	15,028
Sponsor Flu-shot clinics at six libraries	Library	0	3,500
Complete Construction of new Nature Center at Lake Solano Park (Prop 12 and Pop 40)	Parks Division/General Services	2,547,406	0
Family Justice Center feasibility study/strategic planning	Probation/OFVP	20,000	42,500
Release Medication Pilot Project (10-14 non-refillable supply)	Sheriff's Office	12,500	10,000
Subtotal for health and well-being objectives		11,818,257	8,977,046

Goal: Ensure responsible and sustainable land use			
Catalytic Project: Intergovernmental Planning Collaborative	Collaborating Departments	FY2008/09 Funding	FY2009/10 Funding
Solano Economic Development Corporation Contracts	CAO/BOS	133,025	162,750
Youth Summit	CAO/BOS	10,000	2,500
Solano EDC Membership	CAO/BOS	47,500	37,500
Economic Summits	CAO/BOS	9,000	8,860
Loan for Regional Transportation Projects	CAO/Resource Management/Pubic Works	1,493,000	500,000
Road/Transportation Study regarding Public Facility Fees funding (over 2 years)	CAO/Resource Management/Pubic Works	27,000	75,000
Nut Tree Airport Land Use/Master Plan	General Services	100,000	200,000
Animal Care Master Plan	General Services	202,766	0
Expand park and open space opportunities with Solano Land Trust (i.e., Lynch Canyon Pilot)	General Services	226,445	96,826
Establish supported housing for transitional age youth – Child Welfare Services and Mental Health	Health and Social Services	662,964	1,222,780
Implement General Plan	Resource Management	100,000	0
Climate Action Plan Development	Resource Management	0	80,000
Middle Green Valley Specific Plan	Resource Management	0	180,000
Suisun Valley Specific Plan	Resource Management	0	133,025
Housing Element completion	Resource Management	0	Existing resources
Dixon Ridge Agricultural Area Plan	Resource Management	0	26,800
Zone Ordinance Revision/Zoning Consistency Program	Resource Management	0	Existing resources
Green Business Program	Resource Mgmt/Integrated Solid Waste	35,676	17,800
Housing Authority/Section 8	Resource Mgmt/Planning Division	2,169,602	2,169,602
HOME Program	Resource Mgmt/Planning Division	67,000	0
Homeacres Loan Program	Resource Mgmt/Planning Division	116,000	1,347,794
Subtotal for intergovernmental planning collaborative objectives		5,399,978	6,164,411

Goal: Maintain a safe community			
Catalytic Project: Comprehensive Crime Prevention, Intervention and Re-entry System	Collaborating Departments	FY2008/09 Funding	FY2009/10 Funding
Justice Assistance Grants decreased due to loss of grant funding	DA (Sol-NET)	459,738	183,771
Multidisciplinary Interview Center and Visitations Plus Program	District Attorney	291,791	42,008
Crime Victim Assistance	District Attorney	617,956	284,997
Real Estate Fraud	District Attorney	309,103	215,466
Misdemeanor Diversion Program	District Attorney	0	24,000
Reentry Services: • Provide substance abuse and mental health programs, parenting skills, vocational, educational and job placement services • Partner with churches and community resource services to provide services, including coaching, housing, health needs, outreach services, and connection to other services • Identify and fill service gaps for this population	Health and Social Services	213,100	629,885
Expand Adult "Drug Court" While Continuing Both Juvenile Drug Court & Family Drug Court (handbook, press release)	Health and Social Services	130,537	70,134
Avian Pandemic Planning and Bioterrorism prevention	Health and Social Services	424,526	451,000
Positive parenting/no spanking workshops	Probation/OFVP, First 5, H&SS	7,150	0
Methamphetamine and Substance Abuse prevention	Probation	559,047	470,222
Young adult offenders supervision	Probation	325,149	325,149
Pre-trial risk and need assessment	Probation	0	220,111
Drug Awareness Program	Public Defender	15,000	5,000
Sheriff Claybank Expansion Transition Team	Sheriff's Office	67,344	0
Methamphetamine Prevention and Enforcement Program	Sheriff's Office	783,890	821,576
Drug and Alcohol Program for the Inmates (IWF)	Sheriff's Office	285,000	155,000
GED Program for the Inmates (iWF)	Sheriff's Office	62,949	62,607
Subtotal for Comprehensive Crime Prevention Project Objectives		4,552,280	3,960,926

Goal: Invest resources in and for the future			
Catalytic Project: Optimal Service Design and Delivery	Collaborating Departments	FY2008/09 Funding	FY2009/10 Funding
Godbe Contract / Establish service benchmarks for County programs	CAO	62,000	37,200
Fairgrounds Development/Solano 360	CAO	1,335,650	666,350
Annual Report	CAO	21,450	22,500
311 Call Center	DOIT	1,810,449	1,710,449
Data Protection and Disaster Recovery Project	DOIT	723,000	0
Build new County facilities in Vallejo and public health lab in Fairfield (South County Project)	General Services	22,657,456	5,915,242
Establish William J. Carroll Gov't Center Campus in Vacaville	General Services	13,880,772	128,133
Solano Conference Center/Old Library Renovation	General Services	3,841,784	0
Acquire real estate adjacent to Nut Tree Airport	General Services	5,900,000	0
General Services Master Plan	General Services	89,905	0
Funding for Asset Management/Deferred Maintenance Reserves	General Services / CAO	6,260,242	0
Client Center Outcome Based Business Process Analysis	Health and Social Services/CAO	144,050	273,600
Assess the Need for Continuity of Operations Plans for Each Core Service and Department and Develop strategies, services and technologies to reduce the County's exposure and vulnerability; help protect mission critical operations against diverse downtime threats; and ease recovery if an unforeseeable catastrophe strikes	Health and Social Services	50,700	0
Continue Service Delivery Program that Emphasizes Performance Measurement and Continuous Service Improvement and that Looks to the Future - BEST	Health and Social Services	3,681,710	3,828,978
Expand Training and Succession Planning opportunities	Human Resources	235,000	44,000
Expand Earn It! Keep It! Save It! Program	Library	0	4,500
Inspection of hazardous materials business plans and wastes at farms	Resource Management/Agriculture Department	15,000	15,000
Emergency Preparedness Kits and Brochures	Sheriff's Office	2,130	1,500
Subtotal for Optimal Service Design and Delivery Objectives		60,711,298	12,647,452
GRAND TOTAL		82,481,813	31,649,835

State Budget Impacts

The County's Proposed Budget incorporates the impacts of the State Budget approved in February 2009. It does not take into account any proposals included in the FY2009/10 May Revision which are substantial. These changes will be incorporated into the Supplemental Budget document to the extent information is available in early June 2009.

May Revise

The State Budget Outlook as reflected in the May Revise has not improved. In fact, the Governor indicates the State budget problem to be \$21.3 billion, or an additional \$7 to \$8 billion over the deficit amount provided a month ago. The Legislative Analyst indicated that the Administration's estimate of the problem is reasonable, but may be understated by \$3 billion. The Governor credits the problem to the global recession and the voter's rejection of ballot measures Propositions 1C, 1D and 1E at the May 19, 2009 Special Election. Possibly exacerbating this is the fact that the Legislature and the Governor have very little time before the beginning of FY2009/10 to agree to a different mix of solutions of the magnitude necessary.

The Governor assumes that California has not begun to recover from the weak economy and will not see signs of recovery until the fourth quarter of 2009. And even then, growth is projected to be very modest. The May Revise also anticipates continued declining revenue. The Legislative Analyst believes the combined revenues in FY2008/09 and FY2009/10 will be about (\$3 billion) lower than the Governor's projection. This is due to slower growth in jobs and personal income and their impact on other major State revenue streams.

Governor's Proposals

The Governor is proposing major spending reductions across State government to address the budget shortfall. It is anticipated that these cuts will impact social services programs, Medi-Cal and the public safety system. Some of the Governor's most significant program reductions impacting counties are described below:

Suspension of Proposition 1A/Borrowing Local Government Property Taxes

Most critical to counties, cities and special districts is the Governor's proposal to suspend Proposition 1A and borrow \$2 billion of local property tax revenues. This will equate to approximately eight percent of the FY2008/09 property taxes or \$10 million from the Solano County General Fund. The State will need to repay the "loan" within three years, with interest. The Governor proposes to create an authority that will allow local agencies to borrow against future state repayments collectively, rather than just individually.

The details of the borrowing have not been finalized and the FY2009/10 Proposed Budget does not account for this loss of property tax revenues. It is anticipated that more will be known when the Supplemental Budget document is produced.

Health and Social Services Reductions: Following are highlights of the Governor's May Revise reductions to health and welfare related programs.

- Reduce Proposition 36 (Substance Abuse Crime Prevention Act) funding to support substance abuse treatment and intervention services, which will impact staffing in H&SS and treatment programs in Probation (\$108 million statewide). In addition, Drug Medi-Cal reimbursement rates will be cut (10%) (\$8.8 million statewide). This is on top of rate cuts made in FY2008/09.
- Reduce Medi-Cal benefits for newly qualified immigrants to emergency services only, except for children and pregnant women (\$125 million statewide).
- Reduce State participation in IHSS provider wages to \$8.00 per hour and provide services only to recipients with Function Index scores of 4.0 and above.

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- Reduce Medi-Cal payments to private hospitals by (10%). It is not known if this proposal would impact revenues received by the Partnership HealthPlan of California (PHC) for operating the Medi-Cal program locally.
 - Reduce funding to counties for Mental Health Managed Care services, limiting the scope of services to include acute inpatient services and prescription drugs only. The Mental Health Managed Care program in Solano County is a unique partnership between the County and PHC. It is unclear whether or not this reduction would result in a decrease to the capitated payments the County receives from PHC. At this time, it is anticipated that the \$400,000 in direct State funding to support quality assurance, cultural competency, patient rights and other administrative components of the Managed Care program would be eliminated.
 - Reduce funding for the Early Periodic Screening, Diagnosis and Treatment (EPSDT) program by eliminating State funding for County programs initiated or expanded as of FY2007/08. The State proposal would eliminate any General Fund share of cost for EPSDT services implemented as a result of increased funding provided through the Mental Health Services Act. It is highly likely that this proposal to reduce a Federally mandated entitlement program will be challenged.
 - Suspend 5% COLA for skilled nursing facilities.
 - Reduce rates for family planning services back to the pre-January 2008 levels. Family Planning reimbursement rates were increased by nearly 90% in 2007 to address years of stagnant funding.
 - Provide additional measures for pharmacy reform (\$75 million statewide) and aggressively target Medi-Cal fraud for a (\$47 million) savings.
 - Eliminate most State-only Medi-Cal program benefits, including dental, reduce breast and cervical cancer treatment services and dialysis treatment.
 - Eliminate funding for certified application assistance, which helps families with children enroll and remain in a subsidized health program (\$2.7 million statewide).
 - Reduce child welfare allocations to counties. Proposed amount ranges from \$70 million to \$130 million statewide. This reduction will reduce Federal matching funds by 50% to 75%. The lower end of the proposed reduction would result in a loss of over (\$1.2 million) in revenue to support basic child welfare services.
 - Reduce rates by (10%) for Group Homes, Foster Family Agency, and specialized care and clothing allowances.
 - Implement program reforms and cost containment measures in the CalWORKs program, limiting eligibility, reducing cash grants by (6%) (in addition to the 4% effective July 1, 2009). The elimination of the entire CalWORKs program is also under consideration. It should be noted that under the Emergency Contingency Fund provisions of the American Recovery and Reinvestment Act (ARRA) stimulus program, for every \$1 cut from CalWORKs, the State loses 80 cents in Federal funds. Funding for the Food Stamp program will increase in FY2009/10 as a result of the ARRA stimulus package; however, the State has not indicated how increased funds would be used, and it is possible that the new revenues will not be passed through to counties from the State.
 - Reduce funding for Medi-Cal by reducing eligibility and costs. The State has requested a waiver from the Federal government to secure program flexibilities to slow growth rate of the program.
 - Roll back eligibility for the Healthy Families program to 200 percent of the Federal Poverty level. Approximately 225,000 children statewide will lose health coverage (\$54.5 million statewide). The Governor has also proposed to eliminate the entire Healthy Families program.

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- Eliminate the Children's Dental Disease (Smile in Style) program (\$2.9 million statewide).
 - Eliminate funding to local health jurisdictions for HIV education and prevention programs (\$24.6 million statewide).
 - Eliminate funds for the AIDS Drug Assistance program, HIV Counseling and Testing, Epidemiologic surveillance, and home and community-based care (\$55 million statewide).
 - Redirect \$60 million from Proposition 99 funding for Breast Cancer Early Detection, Major Risk Medical Insurance and indigent health care to fund Emergency Room physicians in other State programs.
 - Reduce State funding to counties by \$10 million to \$20 million for the Maternal, Child and Adolescent Health grant program statewide. State and County funds are matched up to 50% or more by the Federal government.
 - Reduce the maximum monthly grants under SSI/SSP to the Federal minimum amounts.
 - Eliminate the Cash Assistance Program for Immigrants and the California Food Assistance Program for a savings of \$120 million. This program is State only, so does not incur a loss of Federal funds.
 - Eliminate Adult Day Health Care.
 - Eliminate funding for Caregiver Resource Centers.
 - Defer funding of AB 3632 for the Individuals with Disabilities Education Act (IDEA) Services.

Prison System Reductions

The Governor is going to begin approving prison commutations for undocumented immigrants. This means they would be released from state prison and deported by the United States government. The Governor would change sentencing options for certain crimes that may be treated as either a felony or a misdemeanor. This may mean more prisoners being released from State Prison and shifted into County jails.

No specific local public safety programs are slated for reduction. The Proposed budget does take into account the 0.15 percent increase to the Vehicle License Fee as the form of funding for local public safety subventions.

Domestic Violence Programs

The Governor proposes to eliminate (\$20.4 million) in funding for services to victims of domestic violence. Monies that go to a network of 94 domestic violence centers and shelters would be reduced.

Williamson Act

The May Revision proposes to eliminate all state Williamson Act subvention payments to local government. This reflects \$34.7 million in payments to cities and counties. The County's FY2008/09 budget currently assumes a (10 percent) reduction based on the Governor's FY2008/09 budget or (\$71,000) and assumes receipt of \$639,000 in subvention payments. These monies may not be realized.

Additional Legislative Analyst Proposals

The Legislative Analyst in his overview of the 2009/10 May Revise also identified several alternatives not being proposed by the Governor that could replace the Governor's Proposals. Those that impact counties are outlined below.

Vehicle License Fee (VLF) – Public Safety

In the February budget, the Legislature identified a piece of the adopted VLF increase to protect local public safety programs. The LAO is suggesting that the Legislature could consider redirecting half of the extra revenues in to the State General Fund. This will mean less dollars for local law enforcement.

Proposition 42 and Other Transportation Loans

The Governor no longer proposes to borrow Proposition 42 monies from counties. However, the Legislative Analyst is suggesting that there are ways to borrow transportation funds, including Proposition 42 and gas tax subventions. In FY2009/10 the County is estimated to receive \$3,315,000 in Proposition 42 funds, \$2,684,000 in Proposition 1B funds and \$5,500,000 in the Gas Tax for transportation. All of these sources may be at risk.

Most Likely State Budget Scenario This Summer?

It is unclear how the Legislature will address the May Revision/Budget process given the unprecedented nature of the problem. A joint legislative conference committee has been convened to begin the budget deliberations and is holding hearings on a number of the Governor's proposals.

The Governor has suggested that government should be more efficient. The Senate Republicans have indicated that they would like to see performance-based budgeting introduced into the State's budget system. Measures include streamlining energy functions, eliminating and or merging a number of boards and committees, consolidating commissions, and transferring functions. They also indicated the budget needs to be balanced without another tax hike and without gimmicks as in the last few budgets. It is therefore likely that the budget will need to focus on program reductions.

The Democrats may pursue a budget with a majority vote. A recent Legislative Counsel opinion validated the December 2008 budget approved by majority vote that the Pro Tem and the Speaker ultimately decided to not send to the Governor. That budget could include an 11 cent tax increase on gasoline, as well as other unspecified cuts. It appears that reductions could occur in all areas, and that deferrals of significant magnitude could once again be visited.

The State's Cash Position

The State continues to be facing a significant cash flow problem. It is expected that the State will have no choice but to delay some payments to counties. The State Controller John Chiang reported that revenue is running (\$2.1 billion) below estimates. April income tax returns came in (\$1.06 billion), or (16%), below budget estimates. Corporate taxes were down (\$831 million), or (35.6%), below estimates. And significant for counties, the statewide sales tax receipts were (20%) below estimates for the month.

The Legislative Analyst believes that the State, when adopting payment delay and budget reductions, should adopt measures to give local governmental entities increased flexibility and to allow exemptions for the most financially distressed entities. The Legislative Analyst says that there ought to be "trigger legislation" that can help the state sell short-term cash flow instruments by assuring investors. The "trigger legislation" would be to automatically cut expenses or raise revenues if repayment of the instruments was threatened.

Without changes, it is expected that the State of California will have trouble paying bills as early as July and this issue will persist throughout the fiscal year.

Future Budget Years

Without corrective actions, the State's huge operating shortfalls are projected to worsen in future years. The decision by voters on May 19 with respect to Proposition 1A will affect these projections.

-
- A sales tax increase of one percent began April 1 and ends June 2011.
 - Vehicle License Fee increase from 0.65% of vehicle value to 1.15% begins May 19, extends through June 2011.
 - Increase in income tax rate liability of 0.25% begins for tax year 2009 through tax year 2010.
 - Income tax credit for children and other dependents (\$309 per dependent in 2008) decreases to the level of the personal credit (\$99 in 2008) for tax years 2009 and 2010.

While the State has instituted some temporary revenue enhancements, at the end of the two years the State will be dealing with reduced revenues, which could negatively impact County programs. The County will need to focus on the long term situation and encourage the retention and/or development of reliable, adequate revenue sources to fund county priority programs and services.

COUNTY OF SOLANO
GENERAL FUND 5 YEAR FISCAL FORECAST
FY2009/10 Proposed Budget

(In Millions of Dollars)

FY08/09	FY09/10	FY10/11	FY11/12	FY12/13	FY13/14
3rd Qtr	Projected	Projected	Projected	Projected	Projected
Projection	Budget	Budget	Budget	Budget	Budget

MEANS OF FINANCING

Fund Balance (General Fund)	45.012	28.294	0.000	0.000	0.000	0.000
Discretionary Revenue	159.089	147.493	135.588	133.257	135.255	137.801
Public Safety Revenue Fund	28.944	29.636	29.523	29.818	30.414	31.023
General Fund Reserve	0.000	6.000	6.000	6.000	6.000	6.000
Reserves/accrual leave designation	0.800	0.500	0.300	0.250	0.300	0.300
Deferred Maintenance Reserves	6.260	3.956	0.500	0.000	0.000	0.000
Total Means of Financing	240.105	215.879	171.911	169.325	171.969	175.124

EXPENDITURES

Net County Cost	139.870	156.245	171.870	189.056	207.962	228.758
Long Term Debt	1.713	2.374	2.421	2.497	2.571	2.649
Contingencies	28.856	23.318	23.000	20.000	20.000	20.000
Public Safety Exp	28.944	29.636	29.523	29.818	30.414	31.023
Accrual Leave Payoff budget	0.800	0.350	0.300	0.250	0.300	0.300
Deferred Maintenance	6.260	3.956	0.500	0.000	0.000	0.000
General Reserves	5.368	0.000	0.000	0.000	0.000	0.000
Total Expenditures	211.811	215.879	227.614	241.621	261.248	282.730
Fund Balance Available	(28.294)	0.000	55.703	72.296	89.279	107.606
General Fund Reserve Balance	52.064	46.064	40.064	34.064	28.064	22.064

Solano County uses a Five Year Fiscal Forecast model to provide insight into future trends for General Fund revenue and expenditures. This model allows the County to work proactively with departments to address potential program impacts in future years.

The Five Year Fiscal Forecast model includes General Fund Third Quarter projections for the FY2008/09 Budget and the FY2009/10 Proposed Budget. From this starting point, expenditures and revenues are forecast through FY2013/14. While

projections beyond 2014 are possible, it is more difficult to provide a meaningful forecast more than three years out in light of the constantly changing dynamics of the economy and the State budget.

The forecast model focuses on the General Fund's Net County Cost, which includes contributions to Public Safety, Health and Social Services, the County's Maintenance of Effort for the Courts, as well as all other programs requiring General Fund support. These expenditures are then compared to

the County's discretionary revenue sources. The following annual growth assumptions are made for the General Revenue forecast:

- Property Taxes are projected to decrease at (10%) in FY2008/09, (8%) in FY2010/11, (4%) in FY2011/12 and a 2% increase per year for FY2012/13 and FY2013/14.
- Sales Tax is to remain flat.
- Sales and Use Tax in Lieu of Vehicle License Fees (VLF) is projected to decrease at the same rates as property taxes.
- Property Transfer Tax is projected to remain flat.
- Interest income is reduced drastically since the daily cash balance is much lower than in previous years and interest yield continues to drop.
- Homeowner exemption is projected to remain flat.
- Redevelopment Pass Through is projected at 2% growth through FY2013/14.
- Assessment and Tax Collection Fees are projected to increase 3% annually.
- Disposal Fees are projected to decrease through FY2013/14.
- Excess Tax Loss Reserves of \$10 million will be made available for FY2009/10, \$6 million per year for FY2010/11 and FY2011/12 and \$5 million each year thereafter.

In addition to General Revenue, the County Budget is financed with Proposition 172 Public Safety Sales Tax revenue, beginning Fund Balance, the use of certain one-time revenues and general reserves, if necessary. Proposition 172 revenue reflects a conservative decrease of less than 2% through FY2010/11 and then virtually flat in FY2011/12 and beyond. However, this may be optimistic.

As it has been in the past, one of the assumptions in the projection is that the County will begin future fiscal years with a General Fund beginning Fund Balance of \$30 million or less. However, this assumption is no longer valid in light of the economic downturn and the housing market meltdown. Prior year fund balance is projected to reduce much more than in the past. It is also assumed that the General Fund Reserve of \$6 million will be used per year to keep the County's financial conditions afloat.

Therefore, the Board's goal of increasing the General Fund Reserve from 5% to 10% of the total County budget (excluding inter-fund transfers) will not be realized in this forecast.

The Five Year Fiscal Forecast table assumes that the County will deplete its Deferred Capital Maintenance designation by FY2010/11.

The Fiscal Forecast does not include any Tobacco Settlement revenue or income from the Tobacco Settlement Securitization Endowment fund in the discretionary revenue projections.

On the expenditure side, the following assumptions are included in the forecast:

- The Net County Cost is estimated to increase at least 10% per year. This is conservative as tax revenues decline, General Fund will be forced to back fill Health and Safety programs.
- The General Fund share of the payment for 2002 COP for the County Administrative Center Complex is reflected at \$2.4 to \$2.6 million.
- Not included in the assumptions are results of the Fox-Lawson Study, SEIU negotiations, or the outcome of the State May Revision and failure of the May 19, Special Election.

The County's FY2009/10 Proposed Budget is balanced using General Fund discretionary revenues of \$147.4 million, Public Safety Sales Tax revenue of \$29.6 million, General Reserve of \$6 million and a General Fund beginning Fund Balance of \$28.2 million.

The FY2009/10 contains \$23.3 million in Contingency.

As forecast, there is a growing gap between revenues and expenses beginning in FY2010/11 of \$55.7 million and climbing to \$107.6 million in FY2013/14. This is an indication that, unless major cost reductions are made, expenditures will rise at a faster pace than known revenue sources. These estimates show that over the projected five-year period, expenditures will grow by \$66.8 million, or 31%, compared to a decline in revenue sources of (\$40.7 million), or (19%).

As this forecast is prepared, the financial conditions of the State have worsened. It is obvious that the County's Five Year forecast will need to be revisited. The impacts of State funding cuts will undoubtedly

decimate most County programs as Counties have never experienced before.

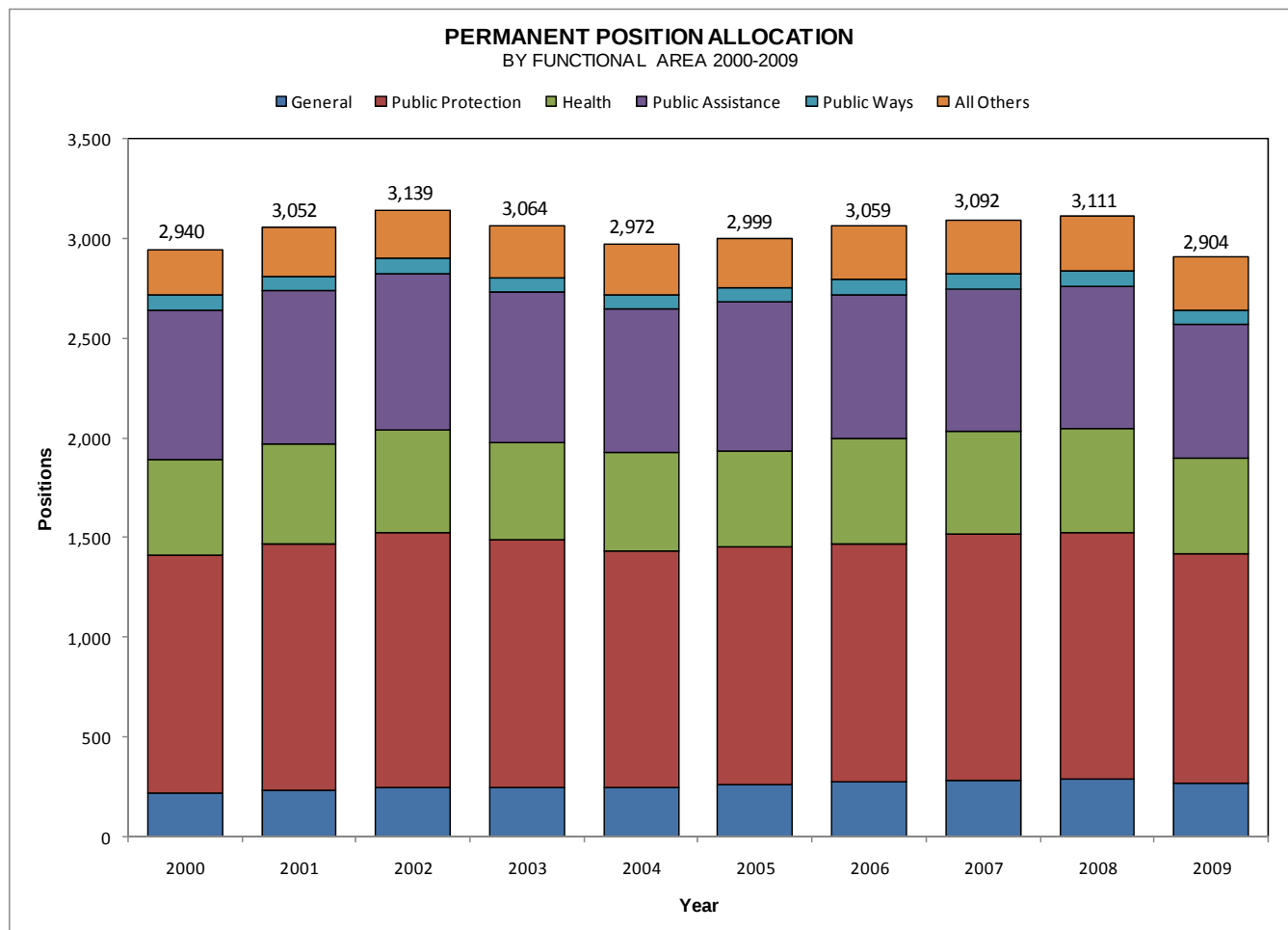
The nature and complexity of fiscal governance has and will continue to grow due to increases in population, new mandates, and rising need for the protection and safety net services that counties provide. The financial assumptions in this forecast could easily fall short of the reality due to unforeseen changes in California's future economic conditions and the impact of policy decisions at the State and local levels.

Projecting expenditures and revenues, even three years out, is often problematic. The Board is faced with the difficult choice of deciding which programs to eliminate, which to hold the line or which to utilize more General Fund reserves to fund services.

Permanent Position Allocation

Over the past decade, the total number of Full Time Equivalent (FTE) positions in the County workforce, exclusive of Courts employees, has decreased from 2,940 in FY2000/01 to 2,904 in the FY2009/10 Proposed Budget. The 2,904 positions is the lowest level of staffing since FY1999/2000 when there was a total of 2,846 employee positions. Note in FY2001/02 Court employees were transitioned from the County to the State of California. For the purposes of this 10-year comparison, all Courts allocated positions have been removed from historical position data to provide a more relevant year-to-year comparison to present County positions.

As reflected in the following bar graph, Permanent Position Allocation by Functional Area 2000 to 2009, County permanent position allocations have decreased by (36) FTEs, or (1.2%), over the past ten years.



Prior to the development of the FY2009/10 Proposed Budget, all functional areas experienced consistent service growth, with the exception of Public Ways.

As shown on the next page, Permanent Position Allocation Detailed by Function graph, all six functional areas had significant decreases from last year. The decrease by functional area is displayed below:

<u>Function</u>	<u>Staffing Changes</u>
General Government	(17.25)
Public Protection	(94.50)
Health Services	(42.60)
Public Assistance	(42.00)
Public Ways	(3.00)
All Others	(12.50)
ALL FUNCTIONS	(211.85)

General Government has seen a decrease of (17.25) positions. The General Government departments have 270.75 positions in the Proposed Budget. This staffing reduction is reflected throughout most of the General Government departments. The reductions include County Administrator's Office (4.0), General Services (5.0), Assessor (1.0), Auditor/Controller (2.0), Tax Collector/County Clerk (2.0), Treasurer (1.0), County Counsel (1.25), and Human Resources (1.0).

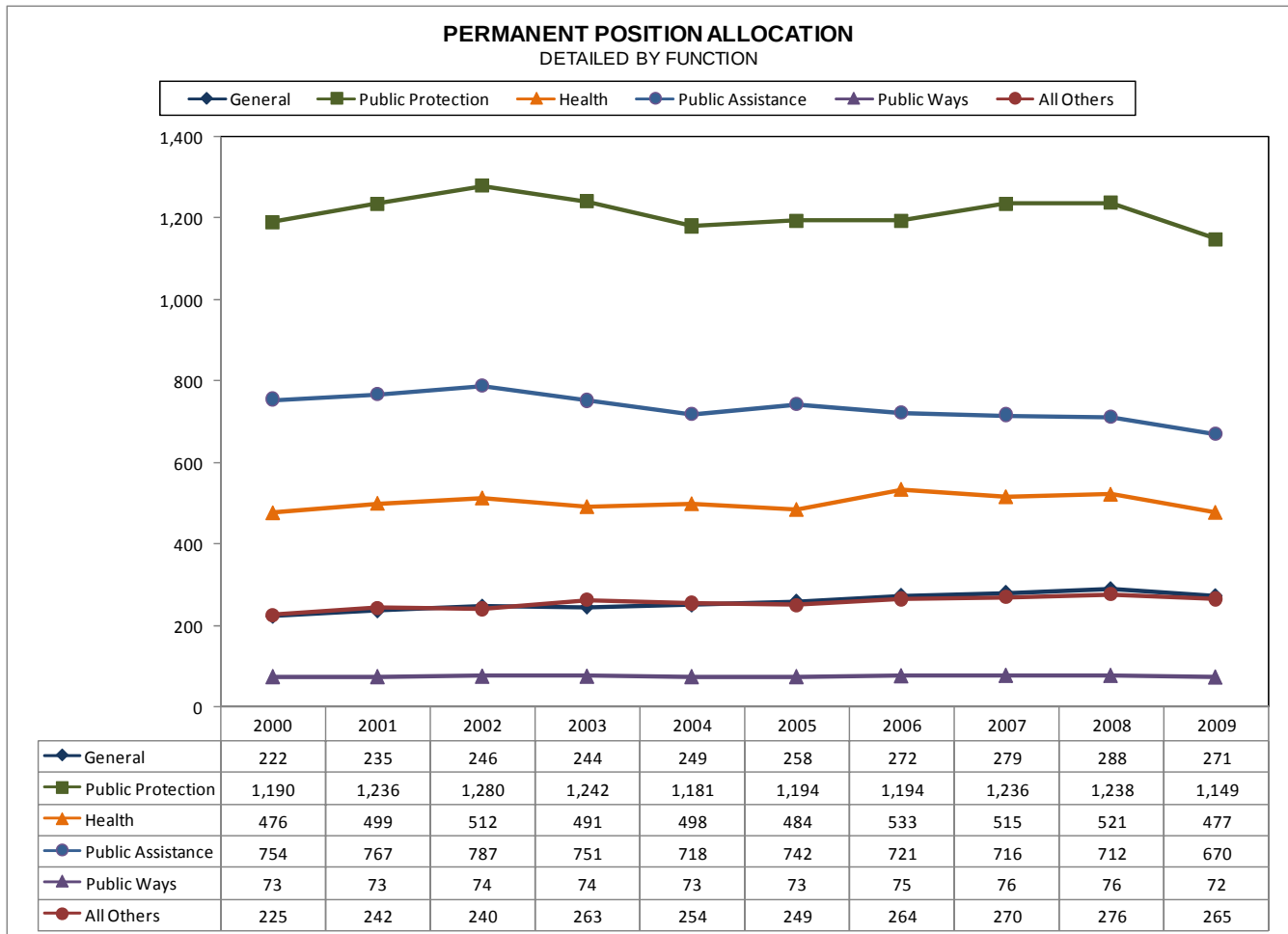
Public Protection has seen a decrease of (94.5) positions. The Public Protection departments have 1,149 positions in the Proposed Budget. This staffing reduction is reflected throughout most of the Public Protection departments. The reductions include District Attorney (3.5), Child Support Services (15.0), Public Defender (2.0), Public Defender – Conflict (6.0), Sheriff (21.5), Probation (29.5), Office of Family Violence Prevention (1.0), Agricultural Commissioner (1.0), Recorder (7.0), and Resource Management (8.0).

Health Services has seen a decrease of (42.6) positions. The Health Services departments have 477.48 positions in the Proposed Budget. This staffing reduction is reflected throughout many of the Health Service departments. In FY2008/09, Behavioral Health (includes Substance Abuse, Mental Health Managed Care and Mental Health) and Health Services (Family Health Services, Public Health and Medical Services) divisions were consolidated to improve efficiencies and fiscal management. The reductions include Public Guardian (1.0), Behavioral Health (23.6 positions in Mental Health), and Health Services (18.00 in Family Health Services and Public Health).

Public Assistance has seen a decrease of (42.0) positions. The Public Assistance departments have 669.5 positions in the Proposed Budget. This staffing reduction is reflected throughout many of the Public Assistance departments. In FY2008/09, H&SS consolidated several divisions under a larger Social Services program division (includes Child Welfare Services, Older and Disabled Adult Services and Employment and Eligibility Services) to improve claiming, budgeting and other fiscal management issues. The staffing reductions in Public Assistance include Veterans Services (1.0), H&SS Administration (5.0), and Social Services (36.0 positions in Employment and Eligibility and Welfare Administration).

Public Works is the smallest functional area and contains the Public Works Division of the Department of Resource Management. It has seen a reduction of (3.0) positions for a new total of 72.5.

All Other Departments have seen a decrease of (12.5) positions. These departments have 264.73 positions in the Proposed Budget. This staffing reduction is reflected throughout most of these departments. The reductions include Cooperative Education (1.12), Parks and Recreation (2.0), Risk Management (4.0), Department of Information Technology (6.00), offset by an increase for Libraries of 0.62 positions.



FY2009/10 Position Additions and Deletions

The FY2009/10 Proposed Budget includes **2,903.96 positions**, which is a net decrease of **(211.85) FTE** positions when compared to the positions approved in the FY2008/09 Final Budget.

The Permanent Position Summary table at the end of this section provides specifics of the net changes that are proposed in the following functional areas:

<u>Functional Area Change</u>	<u>FTE</u>
General Government	(17.25)
Public Protection	(94.50)
Health Services	(42.60)
Public Assistance	(42.00)
Public Ways	(3.00)
All Others	(12.50)
Total	(211.85)

The Position Allocation List is a fluid document, it is subject to change based on Board actions throughout the year, the Director of Human Resources' ability to administratively create medical or military limited-term positions to backfill for employees on extended periods of medical or military leave, expirations for limited term positions and other administrative actions delegated to the Director of Human Resources and the County Administrator by the Board. The information that follows reflects any changes that occurred earlier in FY2008/09 along with the Proposed Budget recommendations.

The County Administrator's Office is recommending **14.62** new positions for approval in the FY2009/10 Proposed Budget. In several cases, departments are proposing to delete one position and add another to better meet staffing needs. The recommended new positions are in the following departments:

Public Protection

District Attorney	1.0
1.0 Office Assistant I	
Public Defender	1.0
1.0 Public Defender Investigator	
Sheriff	1.0
1.0 Legal Procedures Clerk (LT)	

Health and Social Services

<u>Behavioral Health</u>	4.0
1.0 Accounting Clerk II	

1.0 Mental Health Services Coordinator	
2.0 Project Manager	

<u>Health Services</u>	2.0
2.0 Medical Assistant	

Education

Library	0.62
0.62 Literacy Program Assistant	

Total	9.62
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The County Administrator's Office is recommending reclassification of **9.0** positions for approval in the FY2009/10 Proposed Budget. The recommended reclassifications are in the following departments:

Human Resources

(1.0) HR Analyst (Principal) to	
1.0 Employee Relations Manager	

Health and Social Services

(5.0) Administrative Secretary to	
5.0 Office Assistant III	
(2.0) Employment Resources Specialist II to	
2.0 Eligibility Benefits Specialist II	
(1.0) Employment Resources Specialist Supv to	
1.0 Employment Resources Specialist III	

The Proposed Budget recommends the deletion of **(170.92) FTE** regular positions that are either not funded or no longer meet the organizational needs of the County. The positions identified for deletion in the Proposed Budget are as follows:

General Government

County Administrator	(4.0)
(1.0) Local Govt. Mgmt Fellow (LT)	
(2.0) Management Analyst (Sr)	
(1.0) Office Assistant II – (C)	
General Services	(3.0)
(1.0) Accounting Clerk II	
(1.0) Facilities Coordinator	
(1.0) Facilities Operations Manager	
Assessor	(1.0)
(1.0) Cadastral Mapping Tech II	

Auditor-Controller	(2.0)	Probation Department	(29.0)
(1.0) Accountant-Auditor III		(1.0) Clinical Services Associate	
(1.0) Accounting Clerk II		(4.0) Cook	
		(4.0) Deputy Probation Officer	
Tax Collector-County Clerk	(2.0)	(11.0) Group Counselor	
(1.0) Office Assistant II		(2.0) Legal Procedures Clerk	
(1.0) Office Coordinator		(4.0) Sr Deputy Probation Officer	
		(1.0) Supervising Cook	
Treasurer	(1.0)	(2.0) Supervising Group Counselor	
(1.0) Accounting Clerk II			
		Agriculture	(1.0)
County Counsel	(1.25)	(1.0) Ag Bio/Weights & Measures Inspector (Sr)	
(1.0) Deputy County Counsel IV			
(0.25) Legal Secretary – (C)		Recorder	(5.0)
		(3.0) Office Assistant II	
Human Resources	(1.0)	(2.0) Office Assistant III	
(1.0) Human Resources Analyst			
		Resource Management	(7.0)
Total General Government	(15.25)	(1.0) Building Inspector II	
		(1.0) Buildings Permit Tech (Sr)	
<u>Public Protection</u>		(2.0) Environmental Health Specialist	
District Attorney	(5.0)	(1.0) Code Compliance Officer	
(2.0) Deputy District Attorney IV		(1.0) Office Aide	
(1.0) Social Worker II		(1.0) Office Assistant II	
(1.0) Victim Witness Assistant		Total Public Protection	(87.0)
(1.0) Victim Witness Coordinator			
		<u>Public Ways</u>	
Dept. of Child Support Services	(15.0)	Resource Mgmt - Public Works	(3.0)
(1.0) Accountant		(3.0) Public Works Maintenance Worker	
(1.0) Child Support Specialist – Entry			
(1.0) Clerical Operations Mgr		Total Public Ways	(3.0)
(1.0) Clerical Operations Supv			
(2.0) Legal Secretary		<u>Health Services</u>	
(8.0) Office Assistant II		H&SS Behavioral Health	(23.55)
(1.0) Paralegal		(2.8) Crisis Specialist	
Public Defender	(2.0)	(8.5) Mental Health Clinician	
(1.0) Process Server		(1.75) Mental Health Clinician (Supv)	
(1.0) Public Defender IV		(1.5) Mental Health Nurse	
		(1.0) Mental Health Services Coordinator	
Public Defender – Conflicts	(4.0)	(2.0) Mental Health Specialist I	
(1.0) Office Assistant II		(1.0) Nursing Supervisor	
(3.0) Public Defender I - IV		(1.0) Office Assistant III	
		(3.0) Office Assistant II	
Sheriff	(19.0)	(1.0) Program Manager	
(1.0) Clinical Services Associate			
(12.0) Cook			
(3.0) Sheriff's Services Technician			
(3.0) Sheriff's Security Officer			

Budget Summary

Permanent Position Summary Michael D. Johnson, County Administrator

H&SS Health Services	(8.0)
(1.5) Health Assistant	
(1.0) Health Education Specialist (Sr)	
(0.5) Health Education Specialist	
(2.0) Office Assistant III	
(1.0) Public Health Nurse	
(1.0) Public Health Nurse Manager	
(1.0) Public Health Nutrition (Supv)	
Total Health Services	(31.55)

Public Assistance

Veterans Service	(1.0)
(1.0) Office Assistant II	
H&SS Administration	(1.0)
(1.0) Inventory Clerk	
H&SS Social Services	(18.0)
(3.0) Appeals Specialist	
(1.0) Clerical Operations Supv	
(1.0) Eligibility Benefits Specialist Supv	
(1.0) Employment Resource Specialist III	
(1.0) Employment Resource Specialist Supv	
(1.0) Office Assistant II	
(4.0) Office Assistant III	
(3.0) Program Specialist	
(1.0) Special Programs Supv	
(2.0) Staff Development Trainer	
Total Public Assistance	(20.0)

Education

Cooperative Extension-UC	(1.12)
(1.12) Cooperative Extension Asst	
Total Education	(1.12)

Recreation

General Services – Parks & Recreation	(2.0)
(1.0) Park Ranger	
(1.0) Park Ranger Supervisor	
Total Recreation	(2.0)

Other Funds

Human Resources – Risk Mgmt	(3.0)
(1.0) Office Assistant II (C)	
(1.0) Office Assistant III (C)	
(1.0) Risk Analyst	

Department of Information Technology	(6.0)
(1.0) Accounting Technician	
(3.0) Information Tech Specialist II	
(1.0) Office Assistant III	
(1.0) Programmer Analyst	
Total Other Funds	(9.0)
Grand Total	(168.92)

In addition to the **(170.92)** FTE deleted positions, an additional **(11.8)** FTE Limited Term positions will expire on June 30, 2009.

As of May 13, 2009, a net of **3,076.76** positions were approved by the Board of Supervisors through FY2008/09. The following table summarized the position allocation changes requested since FY2008/09 Final Budget.

Summary of Positions

Prior Actions by Board and HR during FY2008/09	(40.75)
Add in Proposed Budget	9.62
Delete in Proposed Budget	(168.92)
Expiring Limited Term	(11.80)
Net Funded Positions	(211.85)

Position Allocation List

Allocated Positions in FY2008/09 Final Budget	3,115.81
Net deleted Positions	(211.85)
Allocated Positions Recommended For FY2009/10 Budget	2,903.96

The Permanent Position Summary on the following pages is a digest of changes for each department from prior years to the Proposed Budget.

PERMANENT POSITION SUMMARY

		FY2005/06 Final Budget	FY2006/07 Final Budget	FY2007/08 Final Budget	FY2008/09 Final Budget	FY2009/10 Requested Budget	FY2009/10 Proposed Budget	Change Proposed vs Final
GENERAL GOVERNMENT								
1000	Board of Supervisors	10	10	10	10	10	10	0
1100	County Administrator	17	16	17	18	18	14	(4)
1103	Employment Development & Training	0	1	1	1	1	1	0
1117	General Services	90	97	101	106	105	101	(5)
1150	Assessor	45	45	45	45	44	44	(1)
1200	Auditor/Controller	33	33	33	35	35	33	(2)
1300	Tax Collector/County Clerk	12	14	14	14	14	12	(2)
1350	Treasurer	5	4	4	4	4	3	(1)
1400	County Counsel	19	21	21	21	21	19.75	(1.25)
1500	Human Resources	16	18	20	19	19	18	(1)
1550	Registrar of Voters	11	11	12	12	12	12	0
1642	Real Estate Services	1	2	2	3	3	3	0
Total General Government		259	272	280	288	286	270.75	(17.25)
PUBLIC PROTECTION								
6500	District Attorney	124.5	130	139	140.5	142	137	(3.5)
2480	Department of Child Support Services	137	130	127	120	106	105	(15)
6530	Public Defender	62	62	66	68	68	66	(2)
6540	Public Defender - Conflict	19	20	18	21	21	15	(6)
6550	Sheriff	493	492	507	513	510.5	491.5	(21.5)
4050	Sheriff Special Revenue	1	0	0	0	0	0	0
6650	Probation	238	241	256	255	229	225.5	(29.5)
5500	Office of Family Violence Prevention (1)	0	0	5	5	4	4	(1)
2830	Agricultural Commissioner	26	23	23	23	22	22	(1)
2850	Animal Care Services	14	14	16	16	16	16	0
2909	Recorder	19	20	19	19	17	12	(7)
2910	Resource Management	58	60	59	61	55	53	(8)
2930	LAFCo	2	2	2	2	2	2	0
Total Public Protection		1,193.5	1,194	1,237	1,243.5	1,192.5	1,149	(94.5)
PUBLIC WAYS								
3010	Public Works	73	74.5	76.5	75.5	72.5	72.5	(3)
Total Public Ways		73	74.5	76.5	75.5	72.5	72.5	(3)
HEALTH SERVICES								
7550	Public Guardian	13	14	16	15	14	14	(1)
7690	In-Home Supportive Services	6	6	6	6	6	6	0
7950	Tobacco Prevention and Education	2	2	2	2	2	2	0
7560	Substance Abuse (3)	23	23	23	23	0	0	(23)
7598	Mental Health Managed Care (3)	7	6	6	6	0	0	(6)
7700	Mental Health (3)	198.88	247.03	223.28	225.28	0	0	(225.28)
7780	Behavioral Health	0	0	0	0	236.68	231.68	231.68

Budget Summary

Permanent Position Summary Michael D. Johnson, County Administrator

		FY2005/06 Final Budget	FY2006/07 Final Budget	FY2007/08 Final Budget	FY2008/09 Final Budget	FY2009/10 Requested Budget	FY2009/10 Proposed Budget	Change Proposed vs Final
7580	Family Health Services (4)	73.6	72	76.55	72.8	0	0	(72.8)
7800	Public Health (4)	160.9	162.60	168	170	0	0	(170)
7880	Health Services	0	0	0	0	223.8	223.8	223.8
Total Health Services		484.38	532.63	520.83	520.08	482.48	477.48	(42.6)
PUBLIC ASSISTANCE								
1530	First 5 Solano Children and Families	7	7	7	8	8	8	0
5500	Office of Family Violence Prevention (1)	4	4	0	0	0	0	0
5800	Veterans Services	6	6	6	6	5	5	(1)
7501	H&SS Administration	182.5	87	88	88	83	83	(5)
7600	Child Welfare Services (5)	124	136	140	140	0	0	(140)
7640	Older and Disabled Adult Services (5)	80	84	88	85	0	0	(85)
7650	Employment and Eligibility Services (5)	338	396.5	384.5	384.5	0	0	(384.5)
7680	Social Services	0	0	0	0	585.5	573.5	573.5
Total Public Assistance		741.5	720.5	713.5	711.5	681.5	669.5	(42)
EDUCATION								
6300	Library	131.98	137.98	139.98	141.48	142.1	142.1	0.62
6200	Cooperative Education	3.25	3.25	3.25	3.25	3.25	2.13	(1.12)
Total Education		135.23	141.23	143.23	144.73	145.35	144.23	(0.5)
RECREATION								
7000	Parks and Recreation	6	8.5	9	9	9	7	(2)
Total Recreation		6	8.5	9	9	9	7	(2)
OTHER FUNDS								
1140	Solano County Integrated Prop. Sys. (2)	7	7	0	0	0	0	0
1600	Communications	10	8	7	7	7	7	0
1830	Risk Management	11	11	14	16	15	12	(4)
1870	Department of Information Technology	30	41	49	49	46	43	(6)
1901	Reprographics	4.5	4.5	4.5	4.5	4.5	4.5	0
2801	Fouts Springs Youth Facility	30	29	29	30	30	30	0
3100	Fleet Management	11	11	12	12	12	12	0
9000	Airport	3	4	4	5	5	5	0
Total Other Funds		106.5	115.5	119.5	123.5	116.5	113.5	(10)
TOTAL COUNTY ALLOCATION		2,999.11	3,058.86	3,099.56	3,115.81	2,982.83	2,903.96	(211.85)

Notes:

- (1) Moved from Public Assistance portion of table to Public Protection.
- (2) Solano County Integrated Property System (SCIPS) merged into Department of Information Technology during FY2006/07.
- (3) Combined into Behavioral Health (BU 7780) in FY2008/09.
- (4) Combined into Health Services (BU 7880) in FY2008/09.
- (5) Combined into Social Services (BU 7680) in FY2008/09.