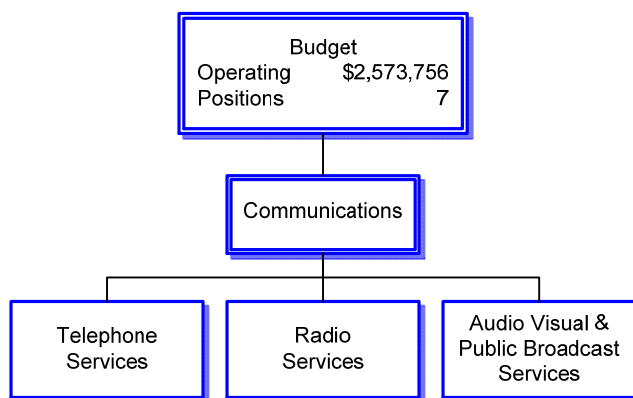
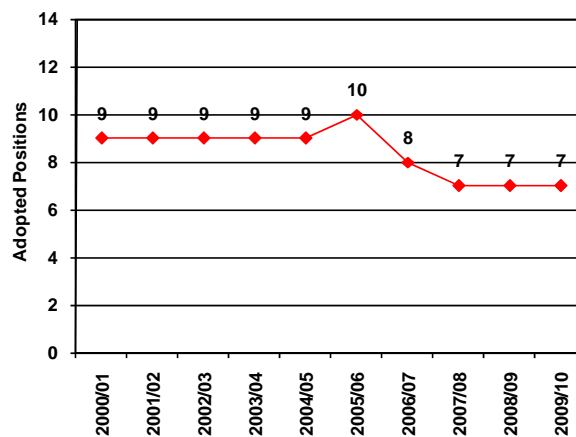


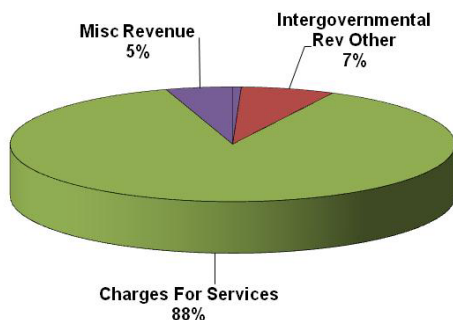
## Departmental Summary



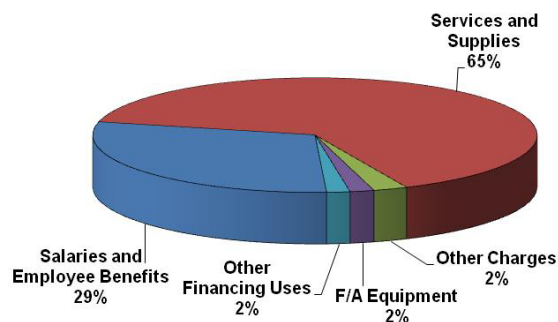
## Staffing Trend



## Source of Funds



## Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	720,665	751,749	790,664	759,765	8,017	1%
Services and Supplies	1,591,081	1,710,460	1,806,660	1,661,826	(48,634)	(3%)
Other Charges	50,973	81,868	63,777	63,777	(18,091)	(22%)
F/A Equipment	21,962	376,000	45,000	45,000	(331,000)	(88%)
Other Financing Uses	59,834	41,785	30,006	43,388	1,603	4%
<b>TOTAL APPROPRIATIONS</b>	<b>2,444,515</b>	<b>2,961,862</b>	<b>2,736,107</b>	<b>2,573,756</b>	<b>(388,106)</b>	<b>(13%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	19,084	16,000	16,000	16,000	0	0%
Intergovernmental Rev Other	94,645	104,645	173,853	173,853	69,208	66%
Charges For Services	2,175,757	2,690,438	2,236,022	2,236,022	(454,416)	(17%)
Misc Revenue	204,786	104,000	123,500	123,500	19,500	19%
<b>TOTAL REVENUES</b>	<b>2,494,273</b>	<b>2,915,083</b>	<b>2,549,375</b>	<b>2,549,375</b>	<b>(365,708)</b>	<b>(13%)</b>
<b>NET GAIN(LOSS)</b>	<b>49,758</b>	<b>(46,779)</b>	<b>(186,732)</b>	<b>(24,381)</b>	<b>22,398</b>	<b>(48%)</b>

POSITIONS 7 7 7 7 0

### Departmental Purpose

Communications is a Division of the Department of Information Technology (DoIT) dedicated to providing reliable and cost effective communications solutions for the employees of Solano County and other public agencies. The Division oversees and maintains the communications systems infrastructure for County departments and public agencies 24 hours a day, seven days a week. This infrastructure includes telephones, radios, alarms, closed circuit television and voice messaging systems. The Division also maintains two-way and microwave radio systems for the Sheriff's Department, MedNet, the Public Works Division of the Resource Management Department, the Agricultural Commissioner's Office and local fire districts. The Division additionally provides radio maintenance contract services to the cities of Benicia, Rio Vista, Suisun and Dixon.

providing network access from the Office of Emergency Services (OES) Mobile Command Vehicle for complete access and control of the mutual aid radio channels in the region.

#### ➤ Results:

- Phase 2 did not commence this year due to the lack of Federal grants or other funding sources and the expected late completion of Phase 1 caused by equipment manufacturing problems, corporate restructuring of the vendor responsible for the installation, frequency acquisition and licensing difficulties due to the congestion of frequency spectrum in the heavily populated Bay Area, and coordination with State agencies responsible for licensing public safety mutual aid channels.

### FY2008/09 Goals and Results

#### **Maintain a safe community**

- Goal: Start the implementation of Phase 2 of the Radio Interoperability Project as available budget permits. This phase will include adding a fourth radio site in the Vallejo area and more radio channels countywide for use during emergency mutual aid incidents. Other enhancements to the system include upgrading microwave equipment to dispatch centers; building a ring microwave network to eliminate single point failures;

The 30-day testing period for Phase 1, slated for June 2009, consists of a trial use of primary law dispatch and tactical channels by the Sheriff's Office. County Fire channels will also be cutover during this trial period, if no major anomalies are discovered with the law channels. Full operation of the radio network on licensed channels is expected by the end of June. Although all of the components of the network are installed and ready for operation, several channels are awaiting

FCC approval for use of private frequencies, and State approval for use of national interoperability channels. These channels will be brought online as soon as licensing is approved, which is expected in the fall for the private channels.

Additional tasks related to Phase 1 that will carry into the new fiscal year include: training for dispatch and technical maintenance personnel, modifications or improvements to the network as needed and documentation. The installation of the network console at the City of Fairfield will take place at the conclusion of the remodeling of their dispatch center. This will provide direct communications between every dispatch center over a private wireless network and allow direct monitoring and control of the radio network by all county dispatch centers.

The desired fourth radio site slated for Mare Island is still in the design phase. This is a coordinated effort with the City of Vallejo, which is expected to develop this new site as their new prime site, with the County acting as tenant in this space. No schedule has been discussed at this time.

- Provided technical assistance to OES and the Sheriff's Office for the creation of the County's Tactical Interoperable Communication Plan (TICP) as well as an updated needs assessment on countywide radio interoperability and interoperability with surrounding Bay Area counties and the East Bay Regional Communications System Authority.

#### **Invest in and for the future**

- Goal: Further implementation of Voice over Internet Protocol (VoIP) throughout the County, consistent with user needs and budget limits.
  - Results:
    - 311 VoIP-based Call Center implementation completed.
    - H&SS Managed Care VoIP-based Call Center implementation completed.

- H&SS Benefits Action Center VoIP-based Call Center implementation completed.
- County Library VoIP implementation completed and integrated to main system at the CAC.
- Sheriff's Department 530 Union cabling project in progress.

- Goal: Migrate approximately 1,800 Octel and Active Voice mail boxes to Cisco Unity.
  - Result: Gathered voicemail data from Active Voice and Octel customers and established Statement of Work for vendor implementation. Project was re-scheduled to take advantage of Twin Campus project work and the possible application of new IP-based products offered by AT&T to reduce overall implementation cost. Installation of all customers on Unity voicemail system was therefore postponed to next fiscal year.

#### **FY2009/10 Goals and Objectives**

##### **Maintain a safe community**

- Improve countywide emergency communications by beginning the implementation of Phase 2 of the Radio Interoperability Project if funding sources can be identified. This phase will include the development of a fourth radio site, which will add channel capacity to the existing 12-channel, 3-site, 4-frequency band simulcast network.

##### **Invest in and for the future**

- Continue collaboration with AT&T, Comcast and Quest for VoIP and information technology requirements for the Twin Campus Project. Complete installation of systems on the Vallejo Campus, the temporary space in Vallejo, and the Fairfield Clinic-Lab in concert with the construction and move-in schedule.
- Upgrade all current Cisco phone users to the latest version of the VoIP infrastructure to support integration with the Twin Campus Project and complete the voice mail migration so all users are supported by the Unity system.

## Performance Measures

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Provide reliable and cost effective communications solutions, maintain the communications systems infrastructure (telephones, radios, closed circuit television and voice messaging systems) for County departments and public agencies.</b>			
Radio service call hours	881	2,076	2,180
Telephone service call hours	1,787	2,632	2,764
Radio service call hours/radio FTE	294	692	727
Telephone service call hours/telephone service FTE	447	658	691

## Departmental Budget Request

The Department's Requested Budget of \$2,736,107 represents overall decreases of (\$225,755), or (8%), in expenditures and (\$365,708), or (13%), in revenues when compared to FY2008/09 Final Budget.

Factors contributing to significant budget changes are the net results of the following:

- An overall increase of \$38,915 in Salaries and Benefits, mainly due to COLA raises and higher costs for benefits.
- A \$96,200 rise in Services and Supplies primarily as a result of an increase of \$93,218 in Central Data Processing (CDP) charges due to higher IT costs, and \$98,217 in Telephone Services due to higher telephone rates and usage. These increases are offset by decreases of (\$43,350) in Maintenance Equipment and (\$35,000) in Software and License Agreements due to lower projected costs.
- An (\$18,091) decrease in Other Charges due to lower Countywide Administrative Overhead costs.
- A (\$331,000) decrease in Communications Equipment due to the completion of the purchase of Voice Over IP equipment last fiscal year.
- A \$69,208 increase in Other Governmental Revenues due to higher rates and volume for

communications services provided to cities and other governmental agencies.

- A decrease of (\$454,416) in Charges for Services to reflect a rate reduction in charges to user departments as a result of the use of Communications Fund Reserves to offset FY2009/10 operating costs

## County Administrator's Recommendation

The Proposed Budget of \$2,573,756 reflects decreases of (\$388,106), or (13%), in expenditures and (\$365,708), or (13%), in revenues when compared to the FY2008/09 Final Budget. Fund balance of \$24,381 will be used to finance the Proposed Budget.

Compared to the Requested Budget, the Proposed Budget reflects a decrease of (\$162,351) in expenditures and no change in revenues.

The Proposed Budget includes the following personnel reductions:

- Delete (1.0) FTE Communications Technician as of April 1, 2010

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Communications		✓	2,961,862	2,573,756	(388,106)	Reduction of one filled telephone technicians position will lead to delay in fulfilling work requests for Installations, Moves, Adds, Changes, voice mail scripts, ACD scripts, IVR, call handlers, etc. Also, increase turnaround time for problem resolution.

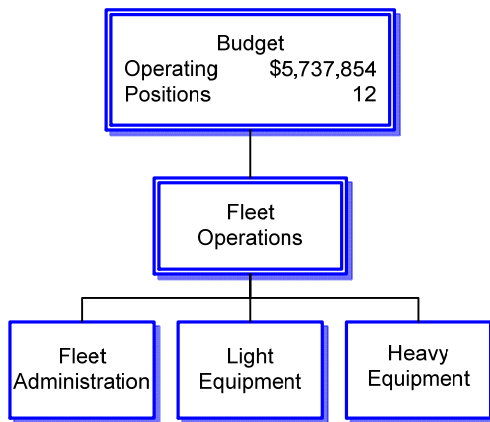
**Pending Issues and Policy Considerations**

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

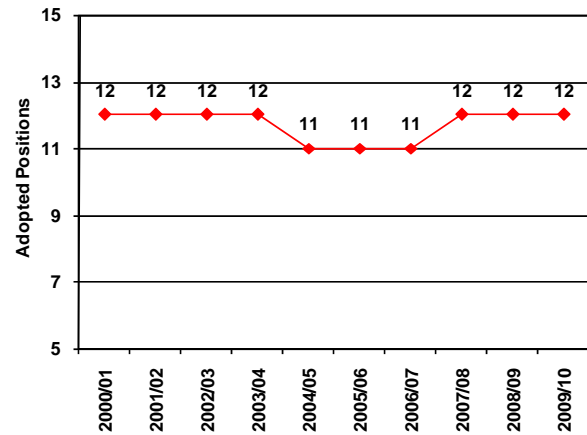
**Department Head Concurrence or Appeal**

The Department Head concurs with the Proposed Budget.

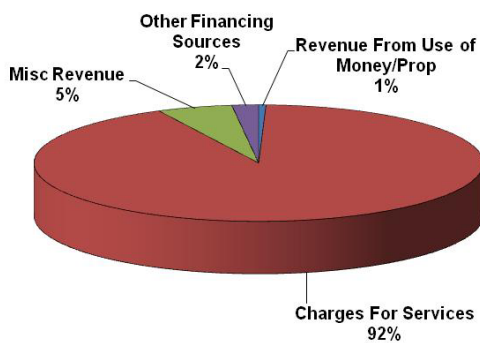
### Departmental Summary



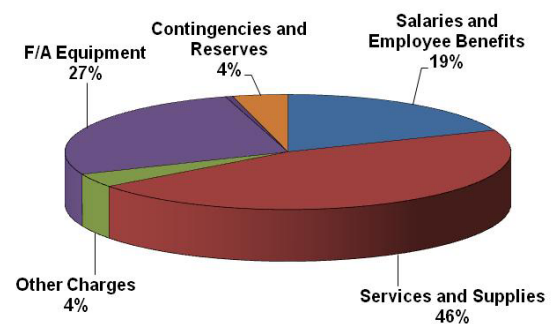
### Staffing Trend



### Source of Funds



### Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	1,022,325	1,100,103	1,101,628	1,082,261	(17,842)	(2%)
Services and Supplies	2,133,184	2,552,358	2,537,996	2,634,544	82,186	3%
Other Charges	210,286	305,815	220,640	220,640	(85,175)	(28%)
F/A Equipment	1,656,604	1,624,210	1,540,725	1,540,725	(83,485)	(5%)
Other Financing Uses	66,035	41,531	42,291	30,575	(10,956)	(26%)
Contingencies and Reserves	0	126,968	229,109	229,109	102,141	80%
<b>TOTAL APPROPRIATIONS</b>	<b>5,088,434</b>	<b>5,750,985</b>	<b>5,672,389</b>	<b>5,737,854</b>	<b>(13,131)</b>	<b>(0%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	64,362	46,000	30,000	30,000	(16,000)	(35%)
Charges For Services	4,778,881	5,221,656	5,226,554	5,226,554	4,898	0%
Misc Revenue	89,934	103,000	307,316	307,316	204,316	198%
Other Financing Sources	195,929	144,025	108,519	108,519	(35,506)	(25%)
<b>TOTAL REVENUES</b>	<b>5,129,106</b>	<b>5,514,681</b>	<b>5,672,389</b>	<b>5,672,389</b>	<b>157,708</b>	<b>3%</b>
<b>NET GAIN(LOSS)</b>	<b>40,672</b>	<b>(236,304)</b>	<b>0</b>	<b>(65,465)</b>	<b>170,839</b>	<b>(72%)</b>

POSITIONS 12 12 12 12 0

### Departmental Purpose

Fleet Management is responsible for providing 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, management of seven fuel sites, and acquisition and disposal of equipment. Costs are recovered through charges to user departments and agencies. The Fleet Management division is a function of the General Services Department.

### FY2008/09 Goals and Results

#### **Improve the health and well-being of those who live and work here**

- Goal: Continue to work toward reducing mobile-source air pollution from the vehicle fleet by increasing the percentage of certified low emission vehicles from 75% to 77.5% or greater.
  - Result: Increased the percentage of certified low emission vehicles in the light equipment fleet to 76.2%.
- Goal: Continue to acquire additional hybrid and electric vehicles for use in Solano County.

- Result: The number of electric vehicles remained stable at 4 vehicles or 1% of the fleet while the number of hybrid vehicles increased from 6 to 15, which is 3% of the light equipment fleet.
- Goal: Evaluate alternative fuel sources for the County's fleet to reduce vehicle emissions and dependency on foreign oil.
  - Result: Increased the number of E85 capable vehicles from 24 to 75 vehicles, which is 15% of the fleet and transitioned from standard low-sulfur diesel to bio-diesel usage in the 5% of the light equipment fleet that is diesel powered.

### FY2009/10 Goals and Objectives

#### **Improve the health and well-being of those who live and work here**

- Continue to work toward reducing mobile-source air pollution from the vehicle fleet by increasing the percentage of certified low emission vehicles from 76.2% to 77.5% or greater.
- Acquire additional hybrid and electric vehicles to increase the percentage of hybrid and electric vehicles from 4% to 10% of the light equipment fleet.

- Operate 25% of the Solano County light equipment fleet on alternative fuel sources by

June 2010 to reduce emissions and lessen dependency on foreign oil.

### Performance Measures

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Complete 100% of scheduled services in the month scheduled and complete all repairs and services with a customer satisfaction rating of 4.7 out of 5.0 or greater.</b>			
Number of scheduled services per month	82	88	85
Number customer satisfaction ratings received	2,677	2,826	2,800
Percent completed within month due	98%	99%	99%
Average customer satisfaction ratings received	4.6	4.7	4.8

### Departmental Budget Request

The Requested Budget of \$5,672,389 represents a decrease in expenditures of (78,596), or (1%), and an increase in revenues of \$157,708, or 3%, when compared to Final Budget.

Factors contributing to the change in the budget are as follow:

- An increase in Salaries & Employee Benefits of \$1,525 for COLA and other benefits, offset by savings from holding an Equipment Services Worker position vacant for the full year.
- A decrease of (\$14,362) in Services and Supplies mainly due to a savings of (\$35,000) in Purchases for Resale resulting from the projected lower cost of fuel, offset by an increase of \$50,000 in Maintenance Equipment due to higher costs.
- A decrease in Countywide Administrative Overhead of (\$85,175).
- A decrease in Fixed Assets of (\$83,485) due to a net savings from the elimination of (\$115,700) in new equipment purchase, offset by an increase of \$72,215 in additional vehicle purchases.
- An increase of \$760 in POB costs per the salary projections.

- Revenues have increased by net amount of \$157,708 due to an increase of \$204,316 in Other Revenue for higher fleet maintenance charges to non-County organizations, offset by a decrease in Interest Income of (\$16,000) due to lower interest rates.

### County Administrator's Recommendation

The Proposed Budget of \$5,737,854 reflects a decrease of (\$13,131), or less than (1%), in expenditures and an increase of \$157,708, or 3%, in revenues when compared to the FY2008/09 Final Budget.

Compared to the Requested Budget, the Proposed Budget reflects an increase of \$65,465 in expenditures and no change in revenues. The increases in expenditures are due to an increase of \$101,308 in Purchase for Resale to reflect a revised estimate for fuel costs, offset by a reduction of (\$29,198) in salaries, benefits and POB charges.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.



### Budget Change Summary

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	Revised FY2009/10 Proposed Budget	Change from Final Budget	
Fleet Management		✓	5,750,985	5,737,854	(13,131)	Reflects minimal impact.

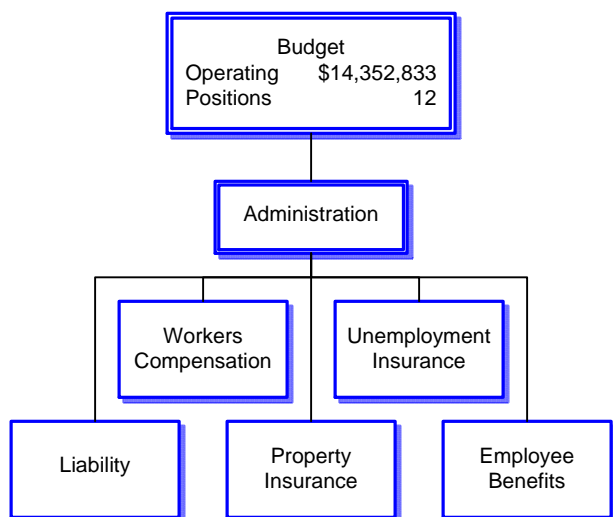
### Pending Issues and Policy Considerations

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

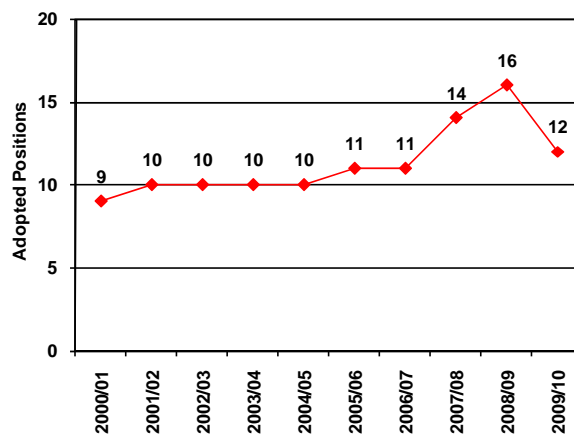
### Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.

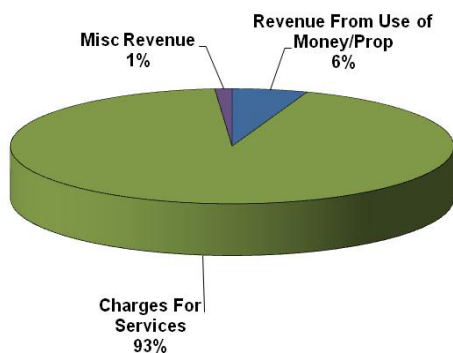
## Departmental Summary



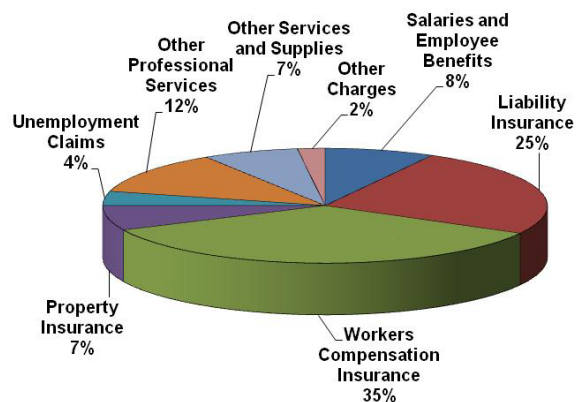
## Staffing Trend



## Source of Funds



## Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	1,008,802	1,312,284	1,421,682	1,155,916	(156,368)	(12%)
Services and Supplies	9,522,502	14,517,990	12,926,635	12,905,882	(1,612,108)	(11%)
Other Charges	147,602	241,191	241,620	257,551	16,360	7%
Other Financing Uses	69,891	55,367	55,054	33,484	(21,883)	(40%)
Intra-Fund Transfers	(0)	(1,519)	0	0	1,519	(100%)
Contingencies and Reserves	0	1,332,555	0	0	(1,332,555)	(100%)
<b>TOTAL APPROPRIATIONS</b>	<b>10,748,798</b>	<b>17,457,868</b>	<b>14,644,991</b>	<b>14,352,833</b>	<b>(3,105,035)</b>	<b>(18%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	1,132,703	660,000	645,000	645,000	(15,000)	(2%)
Intergovernmental Rev State	31,187	0	0	0	0	0%
Charges For Services	8,469,564	9,696,755	10,938,029	10,938,029	1,241,274	13%
Misc Revenue	163,641	177,000	147,000	147,000	(30,000)	(17%)
Other Financing Sources	64,828	0	0	0	0	0%
From Reserve	0	4,377,847	0	0	(4,377,847)	(100%)
<b>TOTAL REVENUES</b>	<b>9,861,923</b>	<b>14,911,602</b>	<b>11,730,029</b>	<b>11,730,029</b>	<b>(3,181,573)</b>	<b>(21%)</b>

POSITIONS

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Departmental Purpose

This Department provides administrative support services to assist other County departments in addressing the Board's priorities. It is the goal of Risk Management to reduce the County's exposure to financial loss through the administration and management of the County's insurance and safety programs. Functioning as a service organization to County departments, Risk Management develops and maintains programs to control losses, and provides timely information and efficient employee benefit service to County employees.

Employee Benefits

Provide coordination with the Public Employees' Retirement System (PERS); oversee and coordinate the County's medical, dental, vision, long-term disability and life insurance programs; Flexible Spending Account Program; Deferred Compensation; and the Employee Assistance Program.

Liability

Administer the County's Liability Insurance programs; monitor and direct administration of the program through the California State Association of Counties - Excess Insurance Authority (CSAC-EIA) Primary Liability Insurance Program, Excess Liability Insurance Program, and Medical Malpractice Insurance Program; assist County Counsel with civil

lawsuits; manage County risks; and coordinate County safety program activities.

Workers' Compensation

Assist employees in filing claims; monitor and direct administration of the Workers' Compensation program through the County's self-insurance program; provide disability management services; and implement Cal-OSHA mandated loss prevention and safety programs.

Property Insurance

Ensure that all County property is covered by adequate property casualty insurance.

Unemployment Insurance

Provide unemployment insurance coverage for all County employees on a self-insured basis.

Occupational Health and Safety

Administer the County's Occupational Health and Safety Program, including supervisory safety training, occupational health safety training, immunization coordination and delivery, and Department of Transportation drug testing program oversight.

### Compliance Program

Oversee and direct the County's Compliance program to prevent costly litigation, and to help ensure State and Federal code and statute compliance.

### Employee Wellness

Make educational programs and activities available to County employees that emphasizes personal health wellness and promotes living a healthy lifestyle at work and at home.

### FY2008/09 Major Accomplishments

#### **Improve the health and well-being of those who live and work here**

- Conducted an RFP for third party administration of the County Workers' Compensation claims program.

### FY2008/09 Goals and Results

#### **Improve the health and well-being of those who live and work here**

- Goal: Research and design a comprehensive Wellness Program whose primary purpose is to educate employees on the benefits of wellness and related behavior modification. The overall result will be improved quality of life for County employees. The County, as an employer, will receive indirect mutual benefits as well.

- Result: A Wellness Coordinator was hired in November 2008. Working with the Human Resources Director, the Public Health Officer and the Wellness Steering Committee designed a comprehensive Wellness Program that was launched January 2009.

### **Invest in and for the future**

- Goal: Establish a countywide compliance program, whose purpose is to comply with Federal and State mandates in order to mitigate damages to County resources, including those related to financial, reputation and criminal exposures. The program will help to avoid costly litigation and code compliance.

- Result: The countywide compliance program has been initiated. Training has now been completed for the Board of Supervisors and Department Heads, with a train-the-trainer program offered to department supervisors covering the Code of Conduct and Oath of Confidentiality documents. Training of rank and file employees is ongoing at the department level.

### FY2009/10 Goals and Objectives

#### **Improve the health and well-being of those who live and work here**

- Expand the offerings of the County Wellness Program and provide a first annual report on the Wellness of the County workforce.

### Performance Measures

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Provide training to County employees in Workers' Compensation, Occupational Health and Safety, Employee Health and Wellness and Compliance/Ethics.</b>			
Train designated departmental staff on proper Workers' Compensation forms, timelines and electronic filing within 90 days of start of new fiscal year	n/a	n/a	100%
Train all designated employees on County's Exposure Control plan/Bloodborne Pathogen policy	n/a	90%	100%
Increase employees' physical fitness by establishing six new walking clubs countywide each year	n/a	100%	100%
Train all new hires on compliance/ethics within 30 days of on-boarding	n/a	100%	100%

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Monitor eligibility and accuracy of benefit data to maintain fiscal responsibility.</b>			
Audit employees receiving PMB money with 100% response rate to ensure eligibility by end of September each year	n/a	100%	100%

### Departmental Budget Request

The Department's Requested Budget of \$14,644,991 represents decreases of (\$2,812,877), or (16%), in expenditures and (\$3,181,573), or (21%), in revenues when compared to FY2008/09 Final Budget.

Significant factors contributing to budget expenditure changes are:

- \$109,398 increase in Salaries and Employee Benefits due primarily to a \$66,156 increase in Salary/Wages for approved COLA and merit increases, charges of \$26,266 to implement the countywide classification and compensation study, \$11,958 increase in Retirement, increase of \$4,706 in FICA taxes, \$2,232 increase in Health Insurance, \$2,835 increase in Workers' Compensation Insurance, offset by a decrease of (\$4,197) in PARS Retirement. (1.0) Limited Term Human Resources Assistant position was not extended.
- (\$1,591,355) decrease in Services and Supplies, which is primarily the result of a decrease of (\$3,199) in Property Insurance charges, increase of \$28,234 in Liability Insurance charges, decrease of (\$445,018) in Insurance – Other due to anticipated decreases in the CSAC-EIA Primary Liability, Excess Liability, Excess Workers' Compensation and Property Insurance Programs, decrease of (\$30,000) in Malpractice Insurance, decrease of (\$1,117,110) in Insurance Claims due mainly to anticipated decreases in workers' compensation claims, a decrease in Controlled Assets and Computer Components of (\$10,373), (\$8,000) decrease in Primary Care Clinic Services, decrease of (\$90,000) in Medical/Dental Service, (\$250,000) decrease in Contracted Services, \$26,235 increase in Central Data Processing charges, and increase of \$306,322 in Other Professional and Specialized Services due primarily to a \$135,000 contract with Occumed for pre-employment medical examination services, \$150,000 for the Wellness Program, and a 55% increase to the CalPERS health administration fees.

- Decrease of (\$1,332,555) in Appropriation for Contingencies (Reserves).

Significant factors contributing to budget revenue changes are:

- (\$15,000) decrease in Interest Income due to reduced cash balance and a lower projected rate of return on investments.
- \$1,241,274 net increase in Other Charges for Services due primarily to increase of \$2,298,000 in charges for the Workers' Compensation Program, increase of \$71,109 to Employee Development and Recognition for funding the Employee Benefits Division, decrease of (\$375,612) in charges allocated to County departments for the Liability Insurance Program, (\$553,363) decrease in charges allocated to County departments for the Property Program, and (\$198,860) decrease in charges for Unemployment Insurance.
- Decrease of (\$30,000) in Other Revenue for reduced charges to H&SS for Medical Malpractice Insurance costs.
- Decrease of (\$4,377,847) in Reserves due to the use of reserves to fund operations.

### County Administrator's Recommendation

The Proposed Budget of \$14,352,833 reflects decreases of (\$3,105,035), or (18%), in expenditures and (\$3,181,573), or (21%), in revenues when compared to the FY2008/09 Final Budget. Fund Balance of \$2,622,804 will be used to finance the Proposed Budget.

Compared to the Requested Budget, the Proposed Budget reflects a decrease of (\$292,158) in expenditures and no change in revenues.

The Proposed Budget includes the following reductions:

- (1.0) FTE Risk Analyst
- (1.0) FTE Office Assistant II

➤ (1.0) FTE Office Assistant III

Departmental programs, along with a summary of the impact of any significant changes.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major

**Budget Change Summary**

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change From Final Budget	
Administration		✓	(1,519)	(26,281)	(24,762)	Reflects minimal impact. Reductions achieved through cost savings from COLA adjustments, rate reductions for POB/OPEB, and implementation deferral of the classification and compensation study.
Liability Insurance Program		✓	5,979,802	5,065,782	(914,020)	Reflects program reduction - which is primarily due to elimination of 1.0 Risk Analyst, 1.0 Office Assistant III, and 1.0 Office Assistant II. The work will be absorbed by other staff within the department, resulting in longer staff response time on departmental inquiries The reduction of (\$686,666) in Reserves lowers the balance to an appropriate and reasonable level.
Workers Compensation Insurance Program	✓		8,484,232	7,288,338	(1,195,894)	Reflects program reduction - which is primarily due to reduction of workers' compensation cost as a result of changing the County's confidence level from 90% to 80%. There are no additional reserves in the event of unanticipated costs.
Property Insurance Program		✓	1,492,715	1,045,236	(447,479)	Reflects no impact. The reduction of (\$301,734) in Reserves lowers the balance to an appropriate and reasonable level.
Unemployment Insurance Program	✓		880,360	629,689	(250,671)	Reflects no impact. The reduction of (\$344,155) in Reserves lowers the balance to an appropriate and reasonable level.
Employee Benefits Program		✓	622,278	350,069	(272,209)	Reflects no impact. The reduction resulted from a shift of the costs for the Wellness Program to the Workers' Compensation Division.

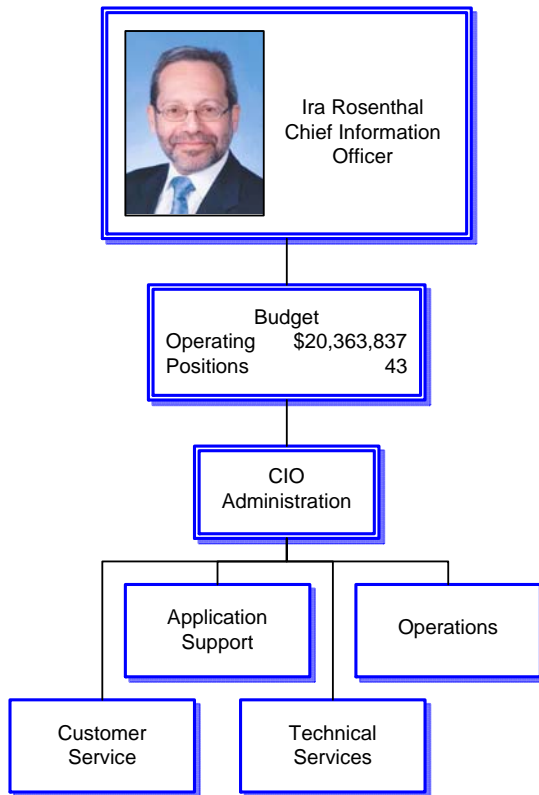
**Pending Issues and Policy Considerations**

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

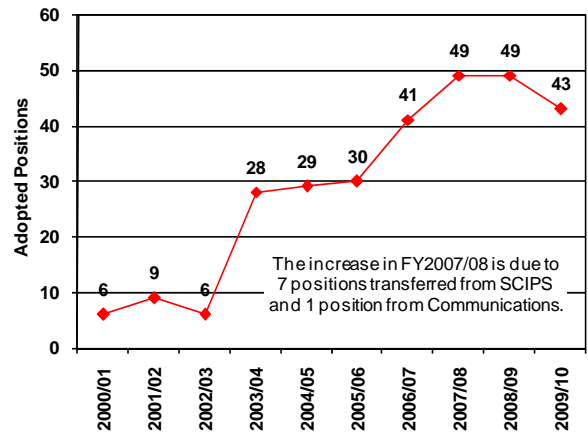
**Department Head Concurrence or Appeal**

The Department Head concurs with the Proposed Budget.

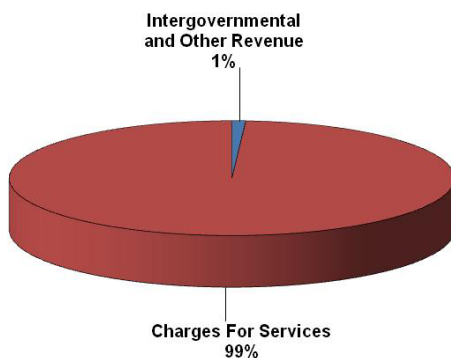
## Departmental Summary



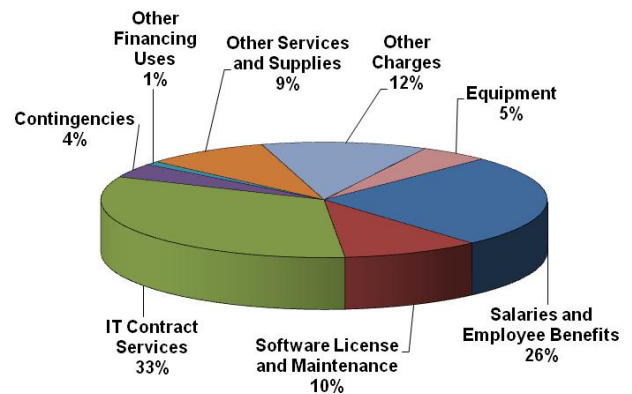
## Staffing Trend



## Source of Funds



## Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	4,813,388	5,727,748	5,608,840	5,228,592	(499,156)	(9%)
Services and Supplies	9,510,682	13,004,142	11,209,967	10,706,264	(2,297,878)	(18%)
Other Charges	708,557	1,342,958	1,345,699	2,362,935	1,019,977	76%
F/A Bldgs and Imprmts	2,342,424	2,004,874	0	0	(2,004,874)	(100%)
F/A Equipment	1,607,060	1,847,500	1,364,639	1,082,700	(764,800)	(41%)
Other Financing Uses	335,677	242,266	224,626	155,844	(86,422)	(36%)
Contingencies and Reserves	0	50,000	50,000	827,502	777,502	1555%
<b>TOTAL APPROPRIATIONS</b>	<b>19,317,788</b>	<b>24,219,488</b>	<b>19,803,771</b>	<b>20,363,837</b>	<b>(3,855,651)</b>	<b>(16%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	83,595	35,000	35,000	35,000	0	0%
Intergovernmental Rev Other	0	68,050	68,050	68,050	0	0%
Charges For Services	18,730,717	21,356,976	19,560,166	19,573,518	(1,783,458)	(8%)
Misc Revenue	498,477	0	0	0	0	0%
Other Financing Sources	36,488	1,940,983	140,555	49,690	(1,891,293)	(97%)
Residual Equity Transfers	100,705	0	0	0	0	0%
<b>TOTAL REVENUES</b>	<b>19,449,981</b>	<b>23,401,009</b>	<b>19,803,771</b>	<b>19,726,258</b>	<b>(3,674,751)</b>	<b>(16%)</b>
<b>NET GAIN(LOSS)</b>	<b>132,194</b>	<b>(818,479)</b>	<b>0</b>	<b>(637,579)</b>	<b>180,900</b>	<b>(22%)</b>

POSITIONS 49 49 46 43 (6)

### Departmental Purpose

Department of Information Technology (DoIT) develops, implements and supports computing and communications technologies and provides related technical services in support of the County's business processes. DoIT supports all County departments in automating and improving the delivery of programs and services to the public.

Department of Information Technology contains the following divisions:

#### Administration Division

The Administration Division provides the administrative support and oversight for the technical and service divisions below that manage and support countywide and Department-specific computer systems and applications.

#### Information Services Division (ISD)

The ISD Division provides database administration, network and data communications services, desktop support, help desk functions, computer operations, and technical services to all departments. These functions are currently provided through an outsourcing agreement with Affiliated Computer Services (ACS) and actively managed by DoIT.

### Law and Justice Information Technology (L&JIT)

The L&JIT Division's technical staff manages and supports applications for the Sheriff, Probation, District Attorney (DA), Public Defender and the Department of Child Support Services (DCSS). Major systems include the Criminal Justice Information System (CJIS) Intranet (also known as the Solano Public Safety WAN), which connects the County and all city police departments to the California Department of Justice, Automated Fingerprint Identification System (AFIS), and California Law Enforcement Telecommunications System. The Public Safety WAN also connects Solano County with Contra Costa County and joins Solano in the Advanced Regional Information Exchange System (ARIES).

#### Health and Social Services IT (HSSIT)

The HSSIT Division's technical staff manages and supports Health and Social Services (H&SS) applications and systems, including the California Welfare Information Network (CalWIN) program for Eligibility and Employment Services (E&ES), various H&SS case management applications, such as systems for Mental Health and Public Health, as well as several contract, claiming and performance applications.



### Management Information Services (MIS)

The MIS Division's technical staff manages and supports departmental and countywide applications and systems, including the Human Resources/Payroll System, the Integrated Financial and Administrative Solution (IFAS) system, various applications for the Registrar of Voters (ROV), General Services and Agriculture departments and the systems used to post Board of Supervisors (BOS) meeting agendas, minutes, and the audio/video streaming of the BOS meetings for viewing by the public and County employees. The Division also supports other County departments.

### Solano County Integrated Property Systems (SCIPS)

The SCIPS Division provides system planning, design, analysis, project management, programming and computer operations support to the Assessor/Recorder, Tax Collector/County Clerk, and the property tax division of the Auditor/Controller. In addition, SCIPS supports Resource Management and provides property-related information services to other County departments, local governmental agencies, private sector organizations and individuals.

### Internet Technologies

The Internet Technologies Division provides system planning, design and development of web-based applications for the County's internal and external websites. It also leads and supports the development of web applications. It uses the latest .NET technologies to develop intranet and Internet web applications for County departments and the citizens of the county. The Internet applications allow the citizens of Solano to conduct business with the County using the Internet while the intranet applications are used by County employees in their daily work activities. The Division is also responsible for the development and maintenance of the County's SharePoint infrastructure used by many departments for collaboration and management of knowledge databases.

### Countywide Geographical Information System (GIS)

The GIS Division develops and implements an Enterprise GIS for the County. The Division integrates geo-spatial data with the County's existing database information and that of other governmental agencies to enhance information to assist County departments in the delivery of programs and services. DoIT ensures that project implementation,

functions and design are provided through a cooperative and active process with County staff, contract GIS service providers and public agency stakeholders.

### 311 Countywide Non-Emergency Call Center

The 311 Call Center Division was established in January 2008 to implement a non-emergency, centralized call center to provide the residents of the county with a single point of contact for information on County services, to initiate requests for services, to provide status and feedback on service requests, and to provide County management with performance data that can be used to improve customer service. The call center began operating in September 2008.

## FY2008/09 Major Accomplishments

### **Maintain a safe community**

- Significantly improved the performance server system at the Claybank facility and Fairfield Jail by replacing the original 1998 system with a new server. The upgrade included requested enhancements to functionality that has increased Jail operational efficiencies.
- Upgrade of the countywide AFIS fingerprint system with new hardware and software, including new Live Scans at all law enforcement agencies and a revamp of the formerly problematic AFIS-Jail system interfaces. Cutover to the new system occurred in May 2009 after the system passed the Site Acceptance Testing. Training will be ongoing.

## FY2008/09 Goals and Results

### **Improve the health and well-being of those who live and work here**

- Goal: Create better public information for those living and working within the county. By utilizing the County GIS website and other web-based mapping tools like Google Earth and Microsoft Virtual Maps, the County can provide locations, times and dates of capital improvement projects and future development activities.
  - Result: Developed and implemented Solano County Maps Version 2.0. The Interactive Map is accessible from the County's website under the Quick Links section. The current release of the application provides public

access to information such as Property Information, Property Characteristics and administrative information including: Assembly District, Senate District, Congressional District and Supervisory District.

#### **Ensure responsible and sustainable land use**

- Goal: Improve the quality and quantity of land use data for the evaluation of future and current land use and add the following layers to the County database: 1) Street Centerline layers for both Monumented and occupational centerlines; 2) Right of Way layer with both ultimate and current; 3) Speed Zones; 4) Pavement Management; and 5) Geo-coded buildings.
- Result: Development of the Street Centerline layer is being incorporated into the public safety and emergency services dispatch layers to streamline maintenance and remove redundancies. Right of Way layer is being created as part of the quarterly parcel maintenance.

#### **Maintain a safe community**

- Goal: Implement redundant GIS servers and services. Office of Emergency Services (OES) and first responders frequently use GIS technology, but in the advent of a catastrophic event, the County's GIS technology could easily be disabled. A redundant set of GIS servers in a safe location would ensure access to information at all times.
- Result: Through the use of available Homeland Security grant money, additional servers and software licenses have been procured and deployed to the Sherriff data center. Progress continues on the development of the replication methodology to ensure that the servers are synchronized. With the aid of State e911 money, DoIT purchased a Dispatch systems (Visionair CAD) mapping solution to map all calls for service received by 911 or entered manually. Included in the Dispatch GIS add-on is a one-year street layer maintenance contract. Visionair/GeoComm will update inaccuracies reported to them by Public Safety. DoIT will also synchronize the Public Safety GIS with the County GIS to truly share street data regionally.

- Goal: Implement and deploy the Electronic Scheduler project for the Sheriff's Office to automate all shift bidding, leave requests and day-to-day handling of shift demands.

- Result: Implementation of electronic timesheets and work rosters is ongoing. The electronics scheduler vendor, IntelliTime is documenting all time reporting rules for use with the scheduler. This process will build the framework for expanding the use of this software to other departments and integration into PeopleSoft.

#### **Invest in and for the future**

- Goal: Establish production infrastructure for the new websites. Develop and deploy the redesigned Internet and intranet websites and migrate content from existing websites to the new sites.
- Result: A new website infrastructure was built for the Internet and intranet sites. The web redesign project was completed on time and below budget. A complete development and testing environment using virtual servers was also created to support the web development group management of the different County websites and develop new web applications. All website content was migrated to the new redesigned sites.
- Goal: Develop and implement enhanced reporting capabilities for HR/Payroll and Financial System business processes to facilitate extracting data for business decisions.
- Results:
  - Implemented Doc On-Line to allow the Financial Systems users to store and view reports online instead of printing reports, resulting in savings on printer paper and supplies.
  - Implemented the capability for storing claims and associated documents attached to claims in the County's document imaging system, Documentum, for easier retrieval, viewing and additional security.
  - Implemented e-Pay to provide payroll information to employees electronically

and eliminate pending paper pay advices and postage costs.

- Goal: Launch successful operations of the 311 Call Center.
  - Result: Successful launch was accomplished on schedule in September 2008.

### FY2009/10 Goals and Objectives

#### **Improve the health and well-being of those who live and work here**

- Maximize the use of current technology available to H&SS to improve business processes and improve efficiency in providing services.

#### **Maintain a safe community**

- Complete the upgrade of the computer-aided dispatch system to include GIS capabilities. Develop procedures to update and share improved GIS data with other government agencies and internal departments.

#### **Invest in and for the future**

- Identify low-cost options that give the County the ability to restore critical services at an off-site location in the event of a disaster, maintaining business continuity and speedy disaster recovery.

- Implement increased security measures recommended and funded by the Department of Health Care Services. Security measures include e-mail encryption capabilities for 1,000 e-mail users including Blackberry and Windows Mobile phone users. Additionally, whole-disk encryption will be expanded to all County computers that access Health Insurance Privacy and Accountability Act (HIPAA) protected information. End-point encryption for removable media will also be addressed.
- Implement additional productivity and "self-service" applications as identified and required by the County's HR/Payroll and Financial system users.
- Complete the SCIPS System Migration Project with the successful cutover to the new hardware and software platform.
- Implement processes and procedures for an improved application delivery process to reduce cycle time and increase quality in County application development and software support.
- Expand use of the County's document imaging system, Documentum, to incorporate Workflow Modeling. By implementing Workflow, documents can be received and delivered electronically, eliminating the need for paper documents to traverse through the handling process.

### Performance Measures

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Resolution of Priority 1 incidents within two hours of report of incident over 98% of the time. Priority 1 incidents are defined as: The problem has caused a complete and immediate work stoppage affecting a primary business process or a broad group of users such as an entire department, floor, location or external users. No work around available.</b>			
Total number of Priority 1 incident calls	185	98	142
Number of Priority 1 resolution within two hours	184	98	142
Percentage of Priority 1 resolution within two hours	99.7%	100%	100%

<b>Objective: Resolution of Priority 2 incidents within four hours of report of incident over 95% of the time. Priority 2 incidents are defined as: A business process is affected in such a way that business functions are severely degraded, multiple users are impacted or a key user is affected. A workaround may be available; however, the Workaround is not easily sustainable.</b>			
Number of Priority 2 resolution within two hours	21	11	16
Percentage of Priority 2 resolution within two hours	100%	100%	100%

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
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<b>Objective: Help Desk speed-to-answer is within 30 seconds 80% of the time.</b>			
Number Help Desk calls	12,397	9,575	10,971
Percent of calls answered within 30 seconds	100%	88.9%	100%

## Departmental Budget Request

The Department's Requested Budget of \$19,803,771 represents overall decreases of (\$4,415,717), or (18%), in expenditures and (\$3,597,238), or (15%), in revenues when compared to FY2008/09 Final Budget.

Factors contributing to significant budget changes are the net results of the following:

### Expenditures

- A (\$118,908) decrease in Salaries and Benefits due to the following:
  - A (\$78,908) net reduction in salaries and benefits from deleting (3.0) position, offset by the COLA increase and the \$50,802 cost of implementing the Fox Lawson Classification and Compensation Study.
  - A (\$40,000) decrease in Extra Help.
- A (\$1,794,175) decrease in Services and Supplies, the net result of the following:
  - Increase of \$163,230 in Maintenance Equipment for the additional maintenance costs for new equipment and higher costs for existing equipment.
  - Decrease of (\$145,750) in Controlled Assets \$1500-\$4999 from savings realized from the selective replacement of network devices.
  - Reduction of (\$594,000) in Consulting Services for the cancellation or deferral of discretionary IT projects, such as the HR/Payroll PeopleSoft Upgrade.
  - Increase of \$96,400 in Contracted Services for two new GIS contracts to upgrade the system.

- Decrease of (\$158,495) in Data Processing Services from a contract renewal discount on the ACS contract.
- Reduction of (\$1,141,577) in Software License/Maintenance Agreement due to the completion of the SCIPS Migration Project.

- A (\$2,487,735) decrease in Fixed Assets as a result of the elimination of (\$2,004,874) in Construction In Progress due to the completion of the SCIPS Migration Project, and the reduction of (\$482,861) in Computer Equipment due to the selective replacement of computers.

### Revenues

- A (\$1,796,810) decrease in Charges for Services due to lower "charge back" to user departments as a result of lower IT costs.
- A (\$1,800,428) decrease in Other Financing Sources due to the elimination of (\$1,904,874) in Long-Term Debt Proceeds that were used to fund the SCIPS Migration Project in the prior year, offset by an increase of \$104,446 in Operating Transfers In to reflect the higher administrative overhead allocated to Registrar of Voters and Communications.

## County Administrator's Recommendation

The Proposed Budget of \$20,363,837 reflects decreases of (\$4,417,041), or (16%), in expenditures and (\$3,674,751), or (16%), in revenues when compared to the FY2008/09 Final Budget.

Compared to the Requested Budget, the Proposed Budget reflects an increase of \$560,066 in expenditures and a decrease of (\$77,513) in revenues. The higher expenditures are the result of an increase of \$777,502 in appropriations for Contingencies.

The Proposed Budget includes the following personnel reductions:

- Delete (1.0) FTE Programmer Analyst position
- Delete (1.0) FTE Accounting Technician position
- Delete (1.0) FTE Office Assistant III position
- Delete (3.0) Information Technology Specialist II positions.
- Delete (\$40,000) in Extra Help
- Delete (4.0) contracted positions included in the ACS contract:
  - GIS Programmer

- PCMS Application Support
- AIX Administrator
- Desktop Technician

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

### Budget Change Summary

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Technology Infrastructure and ACS IT Support Contract	✓	✓	11,469,884	9,231,530	(2,238,354)	Reflects program reductions including a delay in Continuous Data Protection and Disaster Recovery Project. This may impact stability and efficiency of AIX-based systems (IFAS, SCIPS, PeopleSoft). Work would need to be absorbed by County staff and this would impact application support effectiveness. Patient Care Management System (PCMS) Support will be absorbed by remaining staff in HSS IT Support division. User to PC Techs ratio increased by 11%. PC Installs / Moves / Adds / Changes delayed 1 to 2 days. Service level reduced for problem resolution. Limited ability to implement productivity improvements and automation projects.
Law and Justice IT Support	✓	✓	726,069	717,076	(8,993)	Reflects program reduction. This increased workload on remaining IT staff and will lead to slower response to hardware and software problems and may impact countywide support.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Health and Social Services Support	✓	✓	1,231,008	1,128,860	(102,148)	Reflects program reduction. This will lead to significant workload increase on remaining staff. Reduced service levels in support of numerous H&SS applications, including: PCMS, CALWin, Automated Vital Statistics System, California Electronic Death Registration System, California Automated Immunization Registry, CareWare, Mlab, Medical Therapy Unit Online.
IT Administration	✓	✓	1,039,641	956,093	(83,548)	Reflects program reduction. Administrative tasks will need to be performed by professional staff leading to loss of productivity. Delay in: Claims Processing, Telephone Billing, Department Chargeback Journal Entries, Equipment Inventory, Technology Purchasing, Contract Processing.
Human Resources, Payroll, Financial Systems, and ROV Support	✓	✓	2,451,505	1,515,729	(935,776)	Reflects program reduction. Reductions will delay or cancel development of automation and "self-service" applications - Time and Labor, e-Development, e-Benefits; HR/Payroll Version Upgrade; IFAS functionality - Workflow, CDD Report Conversion, Version Upgrade; Testing support to HR, Payroll & Departments; Training support for Query and Applications. Testing and training activities will need to be absorbed by HR and Auditor. County may fall behind in software versions potentially leading to vendor support issues. Technical support to ROV for Election Systems is substantially reduced and will need to be absorbed by ROV staff.
Property Tax System and Resource Management Systems Support	✓	✓	4,121,778	2,551,229	(1,570,549)	Reflects program reduction. Primarily due to the completion of the SCIPS re-engineering project. Reduced budget for training and contracted services will delay application development and systems improvements requested by user departments.
Internet/Intranet Support	✓	✓	941,129	771,285	(169,844)	Reflects program reduction. This will result in reduction in development and improvement of County Internet, web applications, and Sharepoint applications. Opportunities to implement automation and process improvements for departments will be impacted.
311 Call Center	✓	✓	1,810,449	1,710,449	(100,000)	Reflects minimal impact - reduction due to elimination of contingency.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Geographical Information System	✓	✓	982,676	939,352	(43,324)	Reflects program reduction. Primary impact would be a delay on custom application development, public facing mapping applications, and Regional GIS initiative.

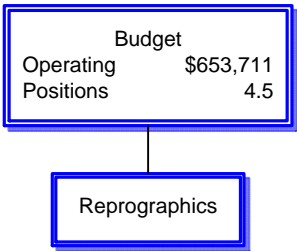
**Pending Issues and Policy Considerations**

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

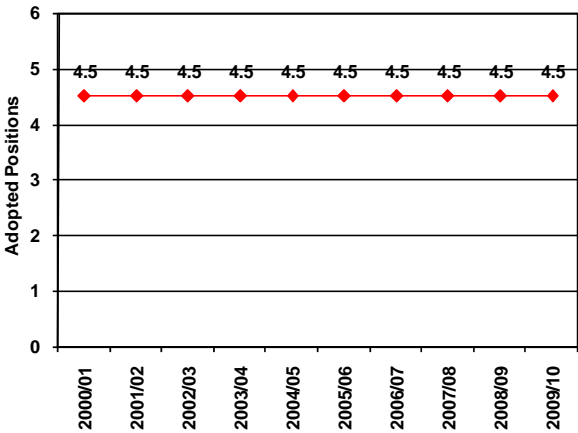
**Department Head Concurrence or Appeal**

The Department Head concurs with the Proposed Budget.

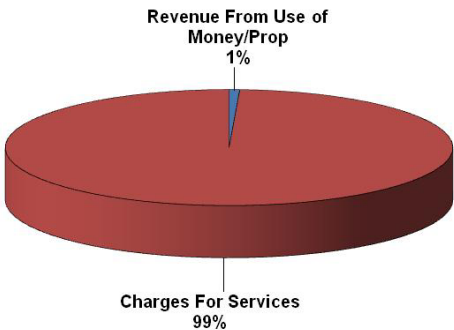
Departmental Summary



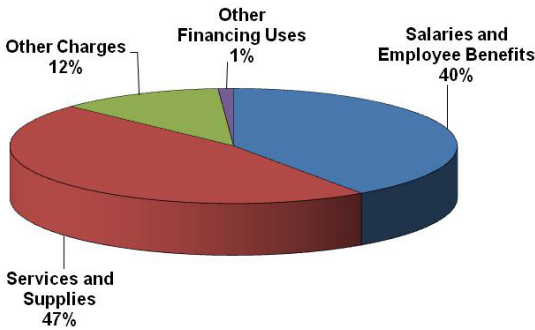
Staffing Trend



Source of Funds



Use of Funds





FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	234,512	249,755	266,709	263,764	14,009	6%
Services and Supplies	242,779	293,537	293,333	305,305	11,768	4%
Other Charges	18,001	23,780	77,373	77,373	53,593	225%
Other Financing Uses	15,430	9,732	10,054	7,269	(2,463)	(25%)
Contingencies and Reserves	0	68,265	0	0	(68,265)	(100%)
<b>TOTAL APPROPRIATIONS</b>	<b>510,722</b>	<b>645,069</b>	<b>647,469</b>	<b>653,711</b>	<b>8,642</b>	<b>1%</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	8,335	8,000	5,000	5,000	(3,000)	(38%)
Charges For Services	514,954	601,343	645,082	645,082	43,739	7%
<b>TOTAL REVENUES</b>	<b>523,290</b>	<b>609,343</b>	<b>650,082</b>	<b>650,082</b>	<b>40,739</b>	<b>7%</b>
<b>NET GAIN(LOSS)</b>	<b>12,568</b>	<b>(35,726)</b>	<b>2,613</b>	<b>(3,629)</b>	<b>32,097</b>	<b>(90%)</b>

POSITIONS 4.5 4.5 4.5 4.5 0

### Departmental Purpose

Reprographics provides offset duplication, graphic design, quick copy services, bindery services, collating and stapling services, and consulting services to County departments. Costs are recovered through charges to user departments. Reprographics is a function of the Central Services Division of the General Services Department.

- Result: Two new high-speed multifunctional copiers have been purchased. These machines will allow for more efficient work flow at less expense to the County. The new copiers reduced annual County Costs by over \$10,000 and reduced per copy charges by ½ cent per page.

### FY2009/10 Goals and Objectives

#### **Invest in and for the future**

#### **Invest in and for the future**

- Goal: Consider introducing new technology to provide a broader range of services and more efficient pickup and delivery of products at a more cost-effective rate.

- Locate a permanent, County-owned facility to house Reprographics per the recommendations in the Central Services Master Plan completed in FY2008/09.

### Performance Measures

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Complete job orders within 72 hours.</b>			
Number of job orders	1,808	1,597	1,411
Percentage of job orders completed within 72 hours/goal	68%	78%	88%

### Departmental Budget Request

The Requested Budget of \$647,469 represents an increase in expenditures of \$2,400, or less than 1%, and an increase in revenues of \$40,739, or 7%.

Factors contributing to the changes in the budget are as follows:

- A \$16,954 increase in Salaries & Employee Benefits due to MOU-driven salary increases,

offset by holding a Duplicating Equipment Operator position vacant.

- A decrease in Services and Supplies of (\$204) due to offsetting factors. There will be a (\$10,407) decrease in lease costs with the replacement of two copiers, an increase in purchases for resale for paper costs due to lower printing costs of (\$12,000), and various other offsetting decreases for deferred activities of (\$1,389) within Services and Supplies.
- A \$52,593 increase in Countywide Administrative Overhead due primarily to the audit of reprographics completed by the Auditor-Controller in FY2007/08.
- An increase in POBs due to higher salaries.

- Higher revenue projections of \$38,138 based on anticipated increase in copying services resulting from lower per copy rate.

### County Administrator's Recommendation

The Proposed Budget of \$653,711 reflects an increase of \$8,642 or 1%, in expenditures and an increase of \$40,739, or 7%, in revenues when compared to the FY2008/09 Final Budget.

Compared to the Requested Budget, the Proposed Budget reflects an increase of \$6,242 in expenditures and no change in revenues.

The following table compares FY2008/09 Final Budget to the Proposed Budget for major Departmental programs, along with a summary of the impact of any significant changes.

### Budget Change Summary

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Reprographic Services		✓	645,069	653,711	8,642	Reflects minimal impact

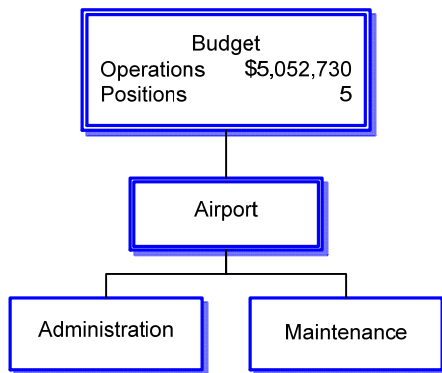
### Pending Issues and Policy Considerations

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

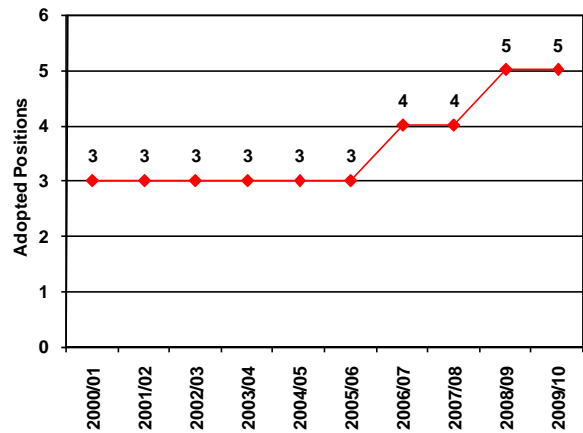
### Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.

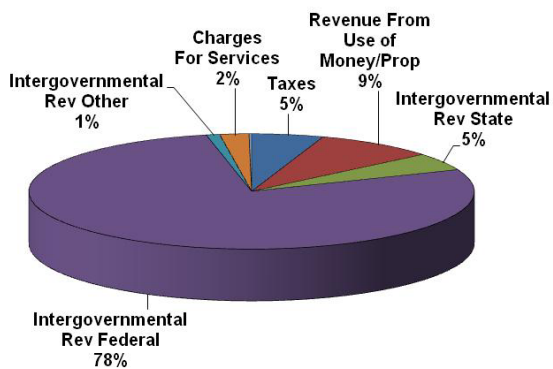
## Departmental Summary



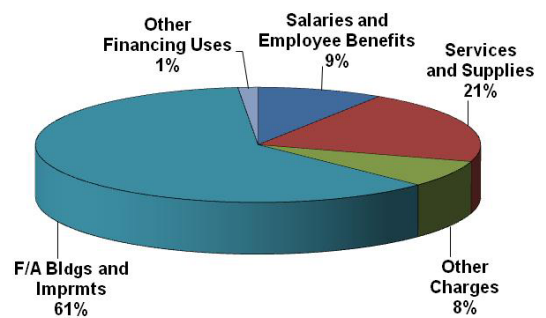
## Staffing Trend



## Source of Funds



## Use of Funds



FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	284,226	407,804	470,095	462,434	54,630	13%
Services and Supplies	976,118	1,922,075	1,040,975	1,039,994	(882,081)	(46%)
Other Charges	449,488	436,467	380,910	380,910	(55,557)	(13%)
F/A Land	5,861,442	0	0	0	0	0%
F/A Bldgs and Imprmts	364,962	3,174,999	2,863,158	3,096,091	(78,908)	(2%)
F/A Equipment	63,150	0	0	0	0	0%
Other Financing Uses	78,434	75,972	78,398	73,301	(2,671)	(4%)
<b>TOTAL APPROPRIATIONS</b>	<b>8,077,819</b>	<b>6,017,317</b>	<b>4,833,536</b>	<b>5,052,730</b>	<b>(964,587)</b>	<b>(16%)</b>
<b>REVENUES</b>						
Taxes	287,733	294,977	262,981	251,277	(43,700)	(15%)
Revenue From Use of Money/Prop	415,870	455,800	421,786	421,786	(34,014)	(7%)
Intergovernmental Rev State	96,252	252,884	236,386	236,559	(16,325)	(6%)
Intergovernmental Rev Federal	2,204,210	3,653,150	3,752,249	3,752,249	99,099	3%
Intergovernmental Rev Other	50,254	51,109	49,161	46,699	(4,410)	(9%)
Charges For Services	756,597	975,439	101,768	101,768	(873,671)	(90%)
Misc Revenue	79,775	11,200	9,205	9,205	(1,995)	(18%)
<b>TOTAL REVENUES</b>	<b>3,890,691</b>	<b>5,694,559</b>	<b>4,833,536</b>	<b>4,819,543</b>	<b>(875,016)</b>	<b>(15%)</b>
<b>NET GAIN(LOSS)</b>	<b>(4,187,127)</b>	<b>(322,758)</b>	<b>0</b>	<b>(233,187)</b>	<b>89,571</b>	<b>(28%)</b>

POSITIONS 4 5 5 5 0

### Departmental Purpose

The Nut Tree Airport 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. The Nut Tree Airport is a function of the General Services Department.

flybys by military, war-bird, experimental and antique aircraft.

- Result: The Air Fair committee elected to host a media day on August 29, 2008 and host an Air Fair in 2009.

### **Ensure responsible and sustainable land use**

- Goal: Continue to develop strategies to acquire land adjacent to the airport for future aviation use and to ensure the area that surrounds the Airport is protected from unsuitable development that may impinge on Airport operations.

- Result: 42.55 acres were acquired to increase the contiguous property surrounding the airport.

### FY2008/09 Major Accomplishments

#### **Invest in and for the future**

- Entered into a Fixed Base Operator agreement with Mountain West Aviation to provide aircraft services and flight training.

### FY2008/09 Goals and Results

#### **Improve the health and well-being of those who live and work here**

- Goal: Host an Air Fair at the Airport in conjunction with the Solano County Pilots Association and the Experimental Aircraft Association to provide the general public with the opportunity to visit a local airport and to observe

#### **Invest in and for the future**

- Goal: Obtain funds from the Federal Aviation Agency (FAA) to prepare an Airport Master Plan that includes a program to develop future business at the airport. Solano County requested \$250,000 in Federal funding in FY2007/08 for preparation of the Master Plan. If funding is not made available by FAA, other options for funding sources will be evaluated.

- Result: The FAA agreed to fund the Airport Master Plan to the full \$350,000 (95%), and a contract will be let to complete the Master Plan within the expected time frame of 18 to 24 months.
- Goal: Secure funding to complete the design phase of the new Southeast Apron and Helicopter Parking area projects.
- Result: The Airport filed the requests for funding for the Southeast Apron and Helicopter parking area projects. FAA has not determined whether there will be sufficient funds available to fund the project requests.

### FY2009/10 Goals and Objectives

#### **Improve the health and well-being of those who live and work here**

- Host an Air Fair at the Airport in conjunction with the Solano County Pilots Association and the

### Performance Measures

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: Manage leases so that 100% of the leases are negotiated and signed before they expire.</b>			
Number of leases up for renewal	126	127	127
Percent of leases renewed before expiration	100%	98%	100%

### Departmental Budget Request

The Requested Budget of \$4,833,536 represents overall decreases of (\$1,183,781), or (20%), in expenditures and (\$861,023), or (15%), in revenues, when compared to Final Budget.

Factors contributing to the changes are as follows:

- Increase in Salaries and Employee Benefits of \$62,291 due to raises in COLA and other benefits, plus the hiring of the Airport Maintenance Supervisor to fill a previously vacant position.
- Decrease in Services and Supplies of (\$881,100) mainly due to a reduction of (\$728,000) in Purchases for Resale resulting from the elimination of fuel purchase, which will be assumed by a new Fixed Base Operator;

Experimental Aircraft Association to provide the general public with the opportunity to visit a local airport and to observe flybys by military, war-bird, experimental and antique aircraft.

#### **Maintain a safe community**

- Construct a helicopter parking apron to improve safety and operations between fixed-wing aircraft and rotorcraft by providing separate parking apron, thereby reducing the chance of damage to fixed-wing aircraft that might occur from rotorcraft down wash.

#### **Invest in and for the future**

- Design the infrastructure for future hangar development per the Airport Layout Plan, subject to available funding from the FAA.

(\$207,531) due to less projected contract work for outside consultants; and (\$20,000) for the elimination of the Property Tax Administration Fee that has not been charged in the last three years, offset by an increase of \$50,000 in Maintenance for the cost of replacing air conditioners.

- Decrease of (\$55,557) in Other Charges primarily due to the reduction in interest on long-term debt because of the pay-down, with FAA funds received for that purpose, of the loan made by the General Fund to the Airport for the purchase of property to protect the airport right-of-way.
- Decrease of (\$311,841) in Fixed Assets due to lower anticipated costs for construction projects at the Airport.

- Increase in Other Financing Uses of \$2,426 for POBs.
- Revenues are projected to decrease by (\$861,023) due to a decrease in Property Tax revenues of (\$31,996); a decrease in Revenue from Use of Money of (\$34,014) due to the reduction in anticipated interest income (\$20,000); an increase in Intergovernmental Revenues of \$99,099 from the FAA's stated commitment to fund the Helicopter Pad construction project, offset by reductions in expected State revenues of (\$18,447); and a decrease in Charges for Services of (\$873,671) as the Fixed Base Operator assumes fuel sales at the Airport.

and (\$875,016), or (15%), in revenues when compared to the FY2008/09 Final Budget.

Compared to the Requested Budget, the Proposed Budget reflects an increase of \$219,194 in expenditures and a decrease of (\$13,993) in revenues.

The increase in expenditures is the result of addition of \$232,933 in Fixed Assets to reflect revised estimates for project construction costs, offset by decreases of (\$7,661) in Salaries and Benefits for reduced COLAs and benefits; (\$981) in Central Data Processing Service for lower IT charges; and (\$5,097) for POBs. The (\$13,933) decrease in revenues is the result of revised Property Tax projections.

### County Administrator's Recommendation

The Proposed Budget of \$5,052,730 reflects decreases of (\$964,587), or (16%), in expenditures

### Budget Change Summary

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2008/09 Final Budget	FY2009/10 Proposed Budget	Change from Final Budget	
Airport Operations	✓		6,017,317	5,052,730	(964,587)	Reflects minimal program impact. The reductions are the result of the assumption of costs for fuel purchase by the Fixed Base Operator, cut in interest expense due to the pay down of loan principal balance, and decrease in Fixed Assets spending due to fewer funded projects.

### Pending Issues and Policy Considerations

#### Borrowing Local Government Property Taxes

Should the Governor's proposal to borrow 8% of local governments' property tax revenues be approved, the Airport's share is estimated to reduce by (\$24,115).

### Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.

Spencer C. Bole, Director of General Services

FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Other Charges	60,523	60,523	59,998	59,998	(525)	(1%)
<b>TOTAL APPROPRIATIONS</b>	<b>60,523</b>	<b>60,523</b>	<b>59,998</b>	<b>59,998</b>	<b>(525)</b>	<b>(1%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	6,137	6,424	2,000	2,000	(4,424)	(69%)
Other Financing Sources	60,523	60,523	59,998	59,998	(525)	(1%)
<b>TOTAL REVENUES</b>	<b>66,660</b>	<b>66,947</b>	<b>61,998</b>	<b>61,998</b>	<b>(4,949)</b>	<b>(7%)</b>
<b>NET GAIN(LOSS)</b>	<b>6,137</b>	<b>6,424</b>	<b>2,000</b>	<b>2,000</b>	<b>(4,424)</b>	<b>(69%)</b>

### Departmental Purpose

This budget is used to record State loans for the construction of Airport facilities. Revenues are placed in this budget unit to repay the loans. The Airport is currently repaying a loan received from the State of California for aircraft storage hangars. This loan is scheduled to mature in 2010. The Airport and Administrative divisions of the General Services Department oversee this budget.

### Departmental Budget Request

The Requested Budget represents overall decreases of (\$525), or (1%), in expenditures and (\$4,949), or (7%), when compared to the FY2008/09 Final Budget.

The decrease in expenditures is due to a net reduction in the principal and interest payment on the long-term debt; the decrease in revenues is due to lower projected interest rate on investments.

### County Administrator's Recommendation

The County Administrator recommends the Requested Budget.

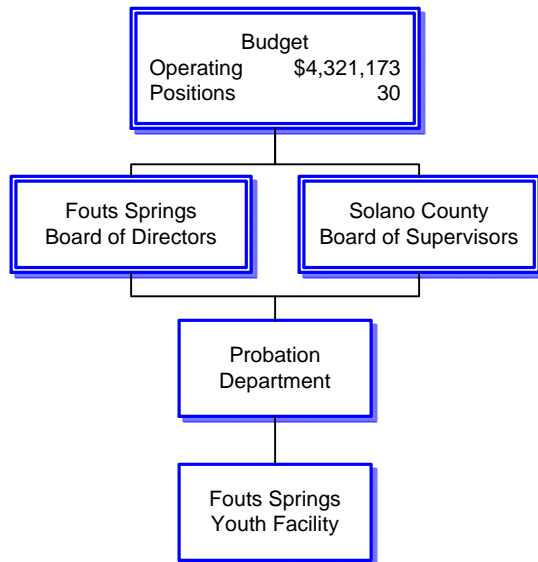
### Pending Issues and Policy Considerations

There are not pending issues or policy considerations at this time.

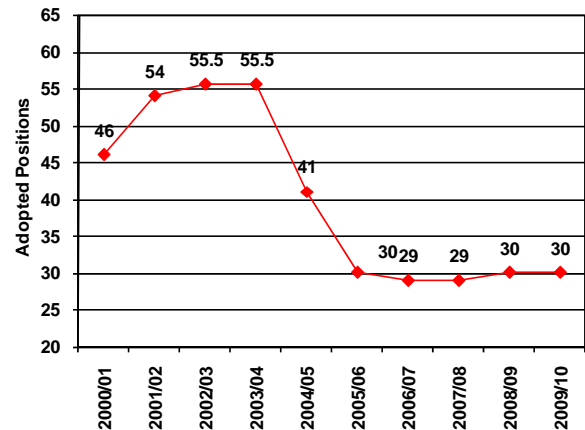
### Department Head Concurrence or Appeal

The Department Head concurs with the Proposed Budget.

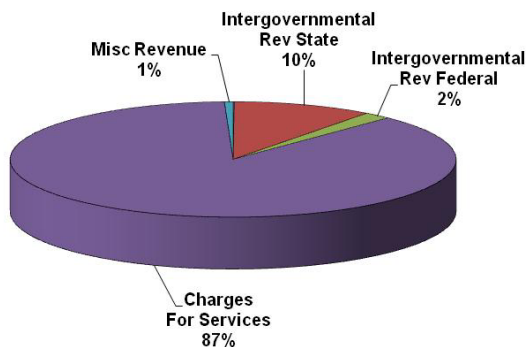
## Departmental Summary



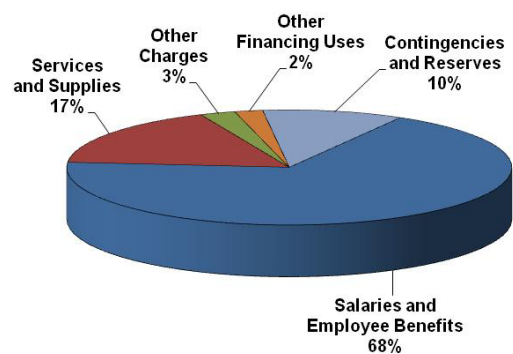
## Staffing Trend



## Source of Funds



## Use of Funds





FINANCING USES CLASSIFICATIONS APPROPRIATIONS AND REVENUES	2007/08 ACTUALS	2008/09 FINAL BUDGET	2009/10 DEPT REQUESTED	2009/10 CAO PROPOSED	FROM FINAL TO PROPOSED	PERCENT CHANGE
<b>APPROPRIATIONS</b>						
Salaries and Employee Benefits	2,543,935	2,905,217	2,978,761	2,941,585	36,369	1%
Services and Supplies	762,219	755,752	742,055	737,477	(18,275)	(2%)
Other Charges	22,664	69,983	110,538	110,538	40,555	58%
F/A Bldgs and Imprmts	0	85,000	0	0	(85,000)	(100%)
F/A Equipment	23,318	0	0	0	0	0%
Other Financing Uses	168,512	118,652	114,783	88,437	(30,215)	(25%)
Contingencies and Reserves	0	432,188	0	443,136	10,948	3%
<b>TOTAL APPROPRIATIONS</b>	<b>3,520,649</b>	<b>4,366,792</b>	<b>3,946,137</b>	<b>4,321,173</b>	<b>(45,619)</b>	<b>(1%)</b>
<b>REVENUES</b>						
Revenue From Use of Money/Prop	1,303	0	3,000	3,000	3,000	0%
Intergovernmental Rev State	93,135	87,000	404,700	404,700	317,700	365%
Intergovernmental Rev Federal	447,225	440,000	78,300	78,300	(361,700)	(82%)
Charges For Services	3,184,236	3,327,124	3,466,478	3,466,478	139,354	4%
Misc Revenue	40,214	35,000	25,000	25,000	(10,000)	(29%)
<b>TOTAL REVENUES</b>	<b>3,766,114</b>	<b>3,889,124</b>	<b>3,977,478</b>	<b>3,977,478</b>	<b>88,354</b>	<b>2%</b>
<b>NET GAIN(LOSS)</b>	<b>245,465</b>	<b>(477,668)</b>	<b>31,341</b>	<b>(343,695)</b>	<b>133,973</b>	<b>(28%)</b>

## POSITIONS

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Departmental Purpose

Fouts Springs is a youth correctional camp facility located on national forest land at a remote site in the Mendocino National Forest in Colusa County. Although Fouts Springs operates as a division of Solano County Probation rather than a separate department, the facility is operated under a Joint Powers Agreement (JPA) between the counties of Colusa and Solano. In addition to serving as a resource for the placement of juvenile offenders by the member counties' respective Courts and Probation Departments, Fouts Springs accepts juvenile wards from several other California counties. Solano County is designated by the JPA as the administering county for the purposes of being the designated employer for staffing the facility, providing budgeting and accounting, processing claims, purchasing and other administrative responsibilities.

Fouts Springs maintains collaborative relationships with JPA-owner counties (Solano and Colusa), the Colusa County Superintendent of Schools, non-owner counties, the local United States Forest Service (USFS) as well as the local communities and law enforcement agencies. Fouts Springs provides overall security for all wards, including the arrest and apprehension of escaped wards, and transportation of in-custody wards to jails and juvenile halls.

The Fouts Springs program provides treatment for delinquent youth of the juvenile courts. It concentrates on providing services that assist youth in changing their behaviors through systems of behavior modification and cognitive behavioral interventions. The program is intended to act as an alternative resource and intervention to avoid local youth being committed to State institutions. The program uses a three-sided approach:

- 1) Counseling, behavior modification, cognitive behavioral interventions for the spirit.
- 2) Education to develop the mind.
- 3) Work and exercise to strengthen the body.

As such, the program concentrates on providing a strong academic structure, cognitive behavioral training, physical exercise, drug and alcohol counseling, anger management, gang awareness, parenting classes, and an emphasis on a ward's overall wellness and ability to sustain positive behavioral changes upon the ward's release. The facility works in conjunction with Nielson High School to offer wards vocational skills they can use in the future. Nielson High School also offers a comprehensive high school program for wards in ninth through twelfth grade and classes in basic computer skills and life skills. Classes in life skills teach wards important tasks, such as how to balance a check

book, complete a job application and prepare for a job interview.

### FY2008/09 Major Accomplishments

#### **Invest in and for the future**

- In addition to a renovation that established new conference and training space, a major school campus and landscape improvement project at Fouts was completed this year. Along with new walkways and lawn areas being added to the campus, 20-year-old flooring was replaced in all the school classrooms and offices. These improvements enhance the educational experiences for wards and also provide much needed space for program meetings and staff development.

### FY2008/09 Goals and Results

#### **Improve the health and well-being of those who live and work here**

- Goal: Finalize the structure and implementation of the Wellness Program, including individual goals and a layered system of wilderness experiences for wards.
  - Result: A process is in place that includes a body mass index screening by medical staff on all wards, with wards being encouraged to set individual goals for themselves as needed. All menus have been reviewed and balanced by a nutrition consultant. Day hikes into the wilderness have been initiated and planning for possible overnight hikes has begun. Planning for an agricultural garden project has been initiated.
- Goal: Utilize the Crossroads facilitator-trained staff to implement additional "best practice" programming and/or incorporate the cognitive behavioral programming concepts into all classes for wards at the Facility.
  - Result: Twenty-five percent of the staff have received training in cognitive behavioral class facilitation and are engaged in the core life skills program and/or evening enrichment classes. All evening enrichment programming has been reviewed for incorporation of cognitive behavioral content and teaching approaches to the subject matter.

- Goal: Assess, and implement if feasible, the benefits of adding an additional staff position responsible for programming/monitoring and providing oversight, including initial follow-up on ward's release and aftercare plans.
  - Result: A Supervising Group Counselor, funded with Youthful Offender Block Grant dollars, was added to the staff as a case/program coordinator to assure wards receive accurate assessments, meaningful program interventions, and assistance in their development of viable aftercare plans.
- Goal: Provide all Group Counseling staff with overview training on the Department's juvenile assessment tool; so as to better utilize a Solano ward's individual assessment.
  - Result: All Group Counseling staff have received a six-hour overview training on the Department's juvenile assessment tool.

### FY2009/10 Goals and Objectives

#### **Improve the health and well-being of those who live and work here**

- Implement the Agricultural Garden Project and begin using the vegetable products as part of our food services meal planning for wards.
- Establish a financial mechanism to allow individuals and community-based groups to make donations to a fund that can be used to enhance the positive experiences for wards participating in programming at Fouts Springs.
- Partner with the National Forest Service to instruct wards on trail repair skills and begin trail repair activities in the local forest areas around the camp.

#### **Invest in and for the future**

- Finalize the review, update and integration of all Policies and Procedures for the Division, including general operations, medical services, food services, administrative services, maintenance operations and emergency planning.
- Continue to support the County's efforts to have Federal Legislation passed that will allow the County to exchange property it owns in the Mendocino National Forest for the approximately

74 acres that the Fouts Springs Youth Facility is currently located on.

### Performance Measures

Performance Measures	FY2007/08 Actual	FY2008/09 Estimate	FY2009/10 Estimate
<b>Objective: All Fouts graduates will complete the Crossroads Life Skills Program.</b>			
Number of graduates	62	53	60
Number of Crossroads completions	42	53	60
Crossroads completion rate	68%	100%	100%

<b>Objective: All Solano County Fouts graduates will have an aftercare plan in place, coordinated with the assigned probation officer, prior to leaving the program.</b>			
Number of Solano County graduates	20	14	22
Number of aftercare plans	0	5	22
Aftercare plan rate	0%	36%	100%

### Departmental Budget Request

Fouts Springs' Requested Budget represents a decrease of (\$420,655) in expenditures and an increase of \$88,354 in revenues when compared to the FY2008/09 Final Budget.

Factors contributing to significant changes in expenditures are the net result of the following:

- An increase of \$73,545, or 3%, in Salaries and Benefits reflects expected increases in COLAs, merit/step increases and health and dental insurance. Extra help was increased by \$30,000 in the event the Department operations require an Extra-Help Office Assistant to assist with workload. These increases are offset by salary savings, which reflects the Department's intention to not fill a Group Counselor position, the Office Assistant II, when vacated, and defer filling the Probation Services Manager position until November 2009.
- A decrease of (\$13,697), or (2%), in Services and Supplies reflects decreases to insurance costs and CDP charges, offset by slight increases in food, radio and geologist services for State mandated water monitoring.
- An increase of \$40,555, or 58%, in Other Charges reflects an increase in the Countywide Administrative Overhead, offset partially by a

decrease in interest expense to reflect the Department's efforts in improving cash flow.

- The decrease of (\$85,000), or (100%), in Fixed Assets reflects the Department's intention to further defer the purchase of a replacement water tank beyond this fiscal year.
- Contingencies were not requested in the Requested Budget.

The increase in revenue reflects a \$300 monthly rate increase per placement. While this increases revenue from Solano County and Colusa County, as JPA members, the revenue projection also anticipates a lower number of placements from other counties. The increase in revenue also reflects a larger Youthful Offender Block Grant reimbursement from Solano County Probation to cover salary and benefits for a Senior Group Counselor.

These increases are offset slightly by a decrease in fewer reimbursable medical expenses.

### County Administrator's Recommendation

The Requested Budget is recommended with the following changes:

- (\$37,176) less in Salaries and Benefits due to a reduction in the COLA assumption, change in OPEB rate and elimination of the Class & Comp cost.

- (\$4,578) reduction in CDP charges.
- (\$26,346) reduction in POB cost.
- An increase of \$443,136 in Contingencies to balance the budget.

#### Pending Issues and Policy Considerations

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

#### Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.