

From the County Administrator

May 24, 2018

Members of the Board of Supervisors:

I am pleased to present to you the Recommended Budget which sets forth an expenditure requirement of \$1,016,433,937. The Budget is balanced and relies on local, State and federal revenues, the use of fund balances and modest draws from reserves. Today Solano County is better positioned financially than many counties in California, in part due to its diverse economic base, proximity to the job markets in the greater Bay Area and Sacramento, and the County's fiscally prudent management policies. The Recommended Budget is balanced, although not structurally. The budget recommendations address State and federal mandates, including funding for programs and services in support of the Board's strategic priorities.



The FY2018/19 Recommended Budget reflects a decrease in the workforce to 3,030.75 full-time employee (FTE) positions, (excluding extra help positions) which is a net decrease of 37.60 FTE from the FY2017/18 Adopted Budget. This 1.2 percent decrease in positions, most of which were approved by the Board throughout FY2017/18, represent a key step in continuing efforts to align federal and State funding with allocated positions.

The FY2018/19 Recommended Budget once again has met the goals of funding for all county departments, saving for known financial obligations including pension, and capital renewal, while preparing to handle additional changes in State and federal requirements and funding.

It's worth noting that although the great recession was more than seven years ago, Solano County and the seven cities have collectively seen a slower recovery than the greater Bay Area. While we are seeing a modest growth in job creation, a lower unemployment rate and there has been a steady recovery in property values driven by resale, the availability of skilled workers for new construction has been impacted by the growth demands in the Bay Area and in the rebuilding in Sonoma and Napa following the fires of October 2017. Since the peak of the recession, we have seen a slow decrease from the one in three to slightly fewer than one in four of individuals who are still in need of assistance from County programs and services, but those remaining on assistance are competing in the labor and housing market with the work force and other public assistance recipients being displaced out of the Bay Area.

If we reflect for a moment on the past seven years under the leadership of Governor Brown and the State's effort to improve direct delivery of services and recover from the recession, counties have seen their responsibilities grow, the funding streams to pay for required programs change, and the uncertainty surrounding ongoing State and federal funding remain a constant. Thus far, counties have been required to implement State realigned programs impacting the jail operation, Sheriff operations, the District Attorney, Public Defender, mental health, substance abuse, and foster care, Probation services for adults and juveniles, and have picked up a greater share of cost for In Home Support Services (IHSS). During this same period of time California counties were required to assist with the implementation of the Federal Affordable Care Act (ACA) and the State's Covered California health care expansion.

The recommended FY2018/19 funding for the departments reflects continued efforts to mitigate increasing operational costs, staffing needs and State and federal mandates, with other methods to provide services. We are mindful of the integral role that all County employees play in implementing and running mandated and discretionary County programs and services and applaud the commitment of our employees for being innovative, adaptive, creative, and proactive in the provision of public services. The budget reflects continued investment in our County employees through increases in wages, retirement and medical costs as approved during the past year in labor negotiations and invests in employee training and the use of technology to strengthen our workforce capabilities.



County of Solano

Recommended Budget

While the President is recommending some federal program enhancements, his budget proposal also recommends significantly reducing funding for a number of key county programs in fiscal year 2019, including the Supplemental Nutrition Assistance Program (SNAP) and Medicaid. Likewise, the Temporary Assistance for Needy Families (TANF) program, state and local law enforcement grants, state and local Homeland Security and FEMA grants, and renewable energy programs all would be in line for large cuts under the proposed 2019 budget. We will continue to monitor budget and other legislative changes in Washington D.C. and may have to return to the Board with a corrective action plan should these funding reductions significantly impact County operations.

The Recommended Budget includes known revenues and addresses current mandated or previously Board approved programs and services, and does not recommend new programs or new on-going commitments at this time. Collaborative and strategic efforts will need to continue to address the need for workforce training, affordable housing options and solutions, child care, transportation, and homelessness. The County will need to continue to seek partnerships and sustainable solutions and revenue streams that leverage State and federal revenues. For it is likely these challenges will continue into FY2018/19, and are greater than any one government agency can undertake alone.

In closing, the preparation of the Recommended Budget document does not come without a concerted team effort by many individuals. Our department heads and their fiscal staff, along with the members of my staff have spent to past 5 months compiling data, projecting expenses and revenues, analyzing workloads and staffing needs, and reviewing programs to achieve a balanced budget. I am proud and appreciative of everyone who participated in the important process and would like to take this opportunity to express my sincere thanks and gratitude to all whose dedication and commitment to excellence makes this budget document possible. I especially want to thank the County Administrator's Office Budget Team who compiled the Recommended Budget: Assistant County Administrator Nancy Huston, Budget Officer Ian Goldberg, the CAO Analyst team of Debbie Vaughn, Michelle Heppner, James Bezek, Anne Putney, Chris Rogers, Magen Yambao, Jodene Nolan, Matthew Davis, and Jeanette Neiger. I also want to thank Human Resource's Marc Fox and Donna Caldwell and our Auditor-Controller's Office Simona Padilla-Scholtens, Phyllis Taynton and the Auditor-Controller staff.

As we work toward FY2018/19, we must continue to adapt to changing external circumstances, forge collaborative partnerships with stakeholders, and use innovative technologies to provide fiscally responsible services that result in a better quality of life for our residents. I want to recognize and thank the Department Heads, County employees, and our community partners who have continued the ongoing effort to help identify opportunities to streamline services and reduce costs, to find innovative ways to provide services to our most vulnerable, and to help others find their way back into a healthy and productive life in our communities. Although our work is not yet done, together we can fulfill the mission of Solano County - to serve the people and provide a safe and healthy place to live, learn, work and play.

Respectfully submitted,



Birgitta E. Corsello
County Administrator

Board of Supervisors



Erin Hannigan
Vice-Chair
District 1



Monica Brown
District 2



James P. Spring
District 3



John M. Vasquez
Chair
District 4



Skip Thomson
District 5

SOLANO COUNTY'S MISSION

To serve the people and to provide a safe and healthy place to live, learn, work and play.

SOLANO COUNTY'S VISION

The County of Solano will be locally and nationally recognized for its partnerships and leadership in providing innovative, effective and fiscally responsible services that result in the highest quality of life for its residents.

CORE VALUES

Integrity: Be open and honest, trustworthy, ethical and fair

Dignity: Treat all persons with respect

Excellence: Provide quality, integrated, sustainable and innovative public services

Accountability: Take ownership, be fiscally responsible and result-driven

Leadership: Be personally responsible and a positive example for others

GOALS

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

Ensure responsible and sustainable land use

Maintain a safe community

Invest in and for the future



Budget Team & Department Head Listings

Budget Team

| | | |
|---|-------------------------------|----------|
| County Administrator | Birgitta E. Corsello | 784-6100 |
| Assistant County Administrator..... | Nancy Huston | 784-6107 |
| Public Assistance / General Government..... | Chris Rogers | 784-6481 |
| Law and Justice..... | Anne Putney | 784-6933 |
| Budget Officer..... | Ian Goldberg | 784-6116 |
| Resource Management / Transportation / Solano360 | James Bezek | 784-6112 |
| General Services / General Government | Magen Yambao | 784-1969 |
| Legislative, Intergovernmental & Public Affairs Officer | Michelle Heppner..... | 784-3002 |
| Public Communications Officer / General Government..... | Matthew Davis | 784-6111 |
| Health & Social Services | Debbie Vaughn | 784-6113 |
| Budget Document Production..... | Jodene Nolan..... | 784-6108 |
| General Revenues & Property Taxation | Simona Padilla-Scholtens..... | 784-6280 |
| Indirect Cost | Sheila Turgo..... | 784-2956 |
| Budget Training | Ray Catapang..... | 784-6942 |
| Budget Training | Robert Lacy | 784-7796 |
| Information Technology Support..... | Suman Nair | 784-3488 |

Department Head Listing

| | | |
|--|-------------------------------|----------|
| Agricultural Commissioner - Sealer of Weights & Measures..... | Simone Hardy..... | 784-1310 |
| Assessor / Recorder | Marc Tonnesen | 784-6200 |
| Auditor - Controller | Simona Padilla-Scholtens..... | 784-6280 |
| Department of Information Technology / Registrar of Voters | Ira Rosenthal | 784-6675 |
| County Administrator | Birgitta E. Corsello..... | 784-6100 |
| County Counsel..... | Dennis Bunting | 784-6140 |
| Child Support Services | Pamela Posehn | 784-3606 |
| District Attorney | Krishna Abrams | 784-6800 |
| General Services | Mike Lango | 784-7900 |
| Health & Social Services | Gerald Huber | 784-8400 |
| Human Resources / Risk Management..... | Marc Fox..... | 784-6170 |
| Library..... | Bonnie Katz | 784-1500 |
| Probation | Christopher Hansen | 784-7600 |
| Public Defender - Alternate Public Defender | Lesli Caldwell..... | 784-6700 |
| Resource Management | Bill Emlen..... | 784-6765 |
| Sheriff / Coroner | Tom Ferrara | 784-7030 |
| Treasurer / Tax Collector / County Clerk..... | Charles Lomeli..... | 784-6295 |
| Veterans Services..... | Ted Puntillo | 784-6590 |
| Workforce Development Board (WDB)..... | Heather Henry | 863-3501 |

Organizational Chart

Board of Supervisors



Erin Hannigan
District 1



Monica Brown
District 2



James P. Spering
District 3



John M. Vasquez
District 4



Skip Thomson
District 5



County Counsel
Dennis Bunting



County Administrator
Birgitta E. Corsello

Elected Officials



Auditor - Controller
Simona Padilla-Scholtens



District Attorney
Krishna Abrams



Assessor / Recorder
Marc Tonnesen



Sheriff / Coroner
Tom Ferrara



Treasurer / Tax
Collector / County Clerk
Charles Lomeli

Appointed Officials



Ag. Comm. / Sealer
Simone Hardy



General Services
Mike Lango



Human Resources
Marc Fox



H&SS
Gerald Huber



Public Defender
Lesli Caldwell



Library
Bonnie Katz



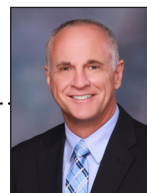
Resource Mgmt.
Bill Emlen



Veterans Services
Ted Puntillo



DoIT / ROV
Ira Rosenthal



Probation
Christopher Hansen



Child Support Services
Pamela Posehn

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