

From the County Administrator

May 24, 2019

Members of the Board of Supervisors:

I am pleased to present Solano County's Recommended Budget for FY2019/20. The new budget represents an \$11,460,177 or 1.1% increase from the FY2018/19 Adopted Budget and sets forth appropriations of \$1,082,219,710. The Recommended Budget is balanced, although not structurally, and relies on local, State and federal revenues, the use of fund balances and draws from reserves. The budget recommendations address State and federal mandates, including funding for programs and services in support of Board priorities.



As we approach the end of another successful year in Solano County, and consider the recommendations included in this budget, it is important to focus on our achievements and our challenges. This budget includes narratives and discussions that highlight these two critical indicators for each of our Department budgets. The Recommended Budget continues the Board's commitment to make investments for the benefit of our clients, customers, residents, visitors, and our hard-working dedicated staff so that we can achieve the County Mission to serve the people and provide a safe and healthy place to live, learn, work and play.

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 Recommended Budget continues to position the County to address rising pension and other benefits costs while maintaining a competitive wage to attract and retain the expertise necessary to deliver outstanding service to our residents. In addition to our staff, we remained focused on our Capital investments in County facilities and technology. As our existing buildings age, continuous maintenance and renewal are critical to preserving County assets for public benefit and County operations. The Recommended Budget strives to provide funding for employee costs and capital investment, while delivering programs and services through 19 County Departments.

The FY2019/20 Recommended Budget includes the strategic addition and deletion of County positions to address changing mandates and evolving operational needs, resulting in a workforce of 3,071.4 full-time employee (FTE) positions, (excluding extra help positions). This 1.3% net increase in positions, most of which are funded with non-General Fund revenue, places the County workforce in-line with staffing levels from two years ago, in FY2017/18 when our workforce totaled 3,068 FTE.

While Solano County's population continues to grow, we have seen indications of financial recovery in the cities and the County, albeit at a slower rate than much of the Bay Area. Our geographic location with moderate home prices, enables us to attract and retain staff, maintain agriculture and ensure flexibility for missions at Travis Air Force Base due to our General Plan. We are fortunate, in comparison to many rural and suburban California counties, some of whom have sustained repeated disasters including devastating fires, flash floods, and mudslides in the past few years. We benefit from our land use plan patterns, geography, and the coordinated efforts of local, regional and State first responders such as CAL FIRE. Our favorable financial position is in part due to a diverse economic base, less destructive emergencies, and our proximity to the job markets in the greater Bay Area and Sacramento.



Recommended Budget

Our County's fiscally prudent management policies will enable the County to continue to partner and collaborate so that we can tackle the challenges that still face our communities including homelessness, income and food insecurity, increased competition and demand for affordable housing, drug and mental health issues, a lack of child care for our residents and protection of the Delta. Furthermore, through our continued investment in economic development for job creation, and the promotion of the opportunities in Solano County, we will continue to achieve success in our job training programs, and in the objective of self-sufficiency for our clients.

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 this important process and would like to take this opportunity to express my sincerest 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 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 Phyllis Taynton, Sheila Turgo, and the Auditor-Controller staff.

I also 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. As we await the results of the new Governor's first budget and policies; a resolution of the federal Budget; and prepare for another fire season; I remain hopeful that by maintaining existing and forming new partnerships we can find solutions to provide key services in our County.

Respectfully submitted,



Birgitta E. Corsello
County Administrator

Board of Supervisors



Erin Hannigan
Chairwoman
District 1



Monica Brown
Vice-Chair
District 2



James P. Spering
District 3



John M. Vasquez
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	Phyllis Taynton.....	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.....	Jose Arriaga.....	784-1310
Assessor / Recorder	Marc Tonnesen	784-6200
Auditor - Controller	Phyllis Taynton.....	784-6280
Department of Information Technology / Registrar of Voters	Tim Flanagan.....	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	Megan Greve.....	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	Elena D'Agustino.....	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

Electorate

County of Solano
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
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County Counsel
Dennis Bunting



County Administrator
Birgitta E. Corsello

Elected Officials



Auditor - Controller
Phyllis Taynton



District Attorney
Krishna Abrams



Assessor / Recorder
Marc Tonnesen



Sheriff / Coroner
Tom Ferrara



Treasurer / Tax
Collector / County Clerk
Charles Lomeli

Appointed Officials



Interim Ag. Comm. / Sealer
Jose Arriaga



General Services
Megan Greve



Human Resources
Marc Fox



H&SS
Gerald Huber



Interim Public Defender
Elena D'Agustino



Library
Bonnie Katz



Resource Mgmt.
Bill Emlen



Veterans Services
Ted Puntillo



DoIT / ROV
Tim Flanagan



Probation
Christopher Hansen



Child Support Services
Pamela Posehn

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