

Summary of Pending Recommendations from Budget Workshop # 3 (October 26, 2010)

December 7, 2010											
County of Solano											
Ref # from 10/26/10	Department - Program Name	Program Description	Program Category (MM, DM, MD, DD)	Impact (e.g., What will happen if County does not provide the service?)	FY 10/11 Adopted County Budget	General Fund Cost NCC / GF Contribution	# of County FTE	CAO Recommendation Annualized General Fund Savings FY 11/12	Potential General Fund Savings for FY 10/11	Potential Savings in Other Funds	Change in County FTE
4	Ag Commissioner / Weights and Measures - Other Various Programs	Various Agricultural Programs used to support agricultural commerce including: Crop Statistics & Crop Report - tracking and compiling the required agricultural data and entering into a data base is labor intensive and is the single most viewed item on the Ag Departments website. Program is 40% offset by gas tax. Fruit and Vegetable, and Egg Quality Control	MD	Crop Statistics & Crop Report - The State requires the reporting of five agricultural product categories and the grand total of all ag products produced in the county. Reducing to a basic excel spreadsheet containing only the required reporting requirements may reduce the use of the report as a county historical resource document and for promoting agriculture. In the event of a local disaster, department would be unable to provide complete statistical analysis for disaster declarations. Fruit and Vegetable, and Egg Quality Control - Any reduction would eliminate the Certified Farmer's Market program as no inspections would take place. CAO Recommendation: Delete (0.3) Office Assistant II. The crop report will be produced to comply with the minimum State law requirements.	66,946	36,856	1.00	21,400			(0.30)
6	Ag Commissioner / Weights and Measures - Administrative Support	Departmental administrative/clerical support for all programs. (The Administration salaries and benefits costs included in the various Ag programs.)	MM	Administrative support is required for all functions and includes but is not limited to: Pesticide Use Report Data Entry, customer service (counter & phones), two-way radio communication with staff in field, personnel, payroll, budget preparation, mass mailings, public records requests, invoicing, accounts payable, inventory, staffing to the Ag Advisory Committee and preparation of the Annual Financial Statement to the state. CAO Recommendation: Delete (0.2) FTE Office Assistant II. The Ag Advisory Committee Recording Secretary will need to record meeting proceedings as per their bylaws, and for efficiency and consistency it is recommended that they also prepare and post Committee agendas.	0	0	4.00	14,280			(0.20)
13	Assessor / Recorder Mapping	Maintain a complete set of assessment maps geographically identifying all real property in Solano County for assessment purposes.	MD	Assessment maps and the description of the individual parcel to be taxed are required to issue tax bills. Without a valid parcel number identification a property owner can not be sent a valid tax bill. CAO Recommendation: Delete 1 FTE Supervising Cadastral Mapping Technician MINIMAL IMPACT. The decrease in demand for mapping services creates the opportunity to reduce this unit from three positions to two. Span of control for the remaining two positions does not warrant a Supervising Cadastral Mapping Technician position. Supervision for the two remaining mapping technicians will be transferred to the Chief Appraiser.	484,325	484,325	3.00	114,405	38,135		(1.00)
14	Assessor / Recorder Personal Property Assessments	Business Property Valuation - Receive and review business property statements; value personal property Aircraft Valuation - Value all aircraft located within the county Boat Valuation - Value all boats and vessels located within the county Business Audits - Audit businesses with over \$400,000 in assets Assessment Appeals - Defend personal property assessments during assessment appeal hearings	MD	\$4.4 billion in assessments potentially jeopardized, This program receives property tax administration fees as reimbursement for its costs of administering the property tax system. For FY2010/11, the estimated amount is \$307.922. This revenue is not credited to the program, but recognized in BU 1101, General Revenues of the General Fund. The unreimbursed portion of the cost of this program is attributable to the costs incurred on behalf of the Schools, which are exempt by statute from paying the fee, and the General Fund. CAO Recommendation: Delete 1 FTE Supervising Auditor-Appraiser MODERATE IMPACT. The Business Division has 3 incumbents assigned, with one position vacant. The incumbents are 1 Supervising Auditor-Appraiser, 1 Senior Auditor Appraiser and 1 Auditor Appraiser. The span of control does not warrant having both the senior and supervising positions. Supervision of this unit will transferred to the Chief Appraiser.	674,880	674,880	4.00	119,165	39,722		(1.00)
20	Auditor / Controller General Revenue	General Revenue Budget	MD	The General Revenue Budget exist to account for revenues not attributed to specific County service or department CAO Recommendation: Allocation of additional Revenue from the FY 10/11 State Budget for the Williamson Act	1,000,000	0	0.00		200,000		
46	County Administrator's Office - Promotions	Economic Development - Solano EDC annual membership	DD	Includes a one-time contribution to provide \$10,000 in startup capital for the Solano Center for Business Innovation. The SCBI contribution will not occur in FY2011/12. The contribution to Solano EDC will remain at the \$37,500 level, which is a reduction of 21% from FY 2008/2009 CAO Recommendation: a reduction of 21% from FY2008/09 and a status quo contribution from FY2009/10 and FY2010/11.	47,500	47,500	0.00	10,000	0		
47	County Administrator's Office - Promotions	County Exhibit at California State Fair - 2010 & Prior year A87 charges	DD	No A87 charges will be applied in FY2011/12 due to a change in the policy to no longer use General Services Small Projects team and other on-duty time of County employees in the design and construction of the project.	171,810	171,810	0.00	158,010	0		

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49	County Administrator's Office - Promotions	Contribution - Youth Commission This is a contribution to establish a youth commission (an outcome from the Economic Summit on Education).	DD	The Youth Commission has not yet been established, but the Solano County Office of Education has been asked to take the lead on establishing a countywide commission to ensure there is a voice of youth on a variety of issues, i.e. education, job attraction, public policy. This is a one-time contribution and will not occur in FY2011/12.	2,500	2,500	0.00	2,500	0		
50	County Administrator's Office - Promotions	Sister City program w/ City of Ji'an, Peoples Republic of China Provides funding to host visits from delegations from City of Ji'an to enhance economic, educational and cultural exchanges between the two regions.	DD	CAO Recommendation: It was not known at the time of the budget preparation if a delegation would be visiting this fiscal year. No request has been made to date. Recommend deleting this funding for FY2010/11 and re-evaluate based on future requests for FY2011/12.	2,400	2,400	0.00	2,400			
57	CAO - General Expenditures	General Fund Contribution to support Court-Appointed Special Advocates program (CASA)	DD	In 2005 the BOS approved an MOU to provide CASA with financial support until June 30, 2010, with the adoption of the FY 2010/2011 budget the MOU was extended for 1 more year. CAO Recommendation: The County has fully satisfied its agreement and should discontinue funding in FY 11/12	85,000	85,000	0.00	85,000			
62	CAO - General Expenditures - Other Public Defense	Provides funds to pay the cost of indigent defense for cases where a conflict is present with the County-staffed Public Defender and Conflict Public Defender Offices, and the services of Court-appointed Counsel is arranged.	MM	This Program is mandated by Penal Code §987.2 (a) (3). Not providing the service will be a direct violation of the Code. CAO Recommendation: The Board's Law & Justice Committee is looking into the costs of this Program and will soon be reporting back to the Board on its work. CAO recommends no reductions to this Program at this point in time.	2,918,324	2,918,324	0.00	500,000	100,000		
69	County Counsel Legal Service - Direct Billings	Provide legal services to both county and non-County agencies on a fee basis, ex. Solano County Office of Education, Benicia Unified School District, Cordelia Fire Protection District	MD	The Office of the County Counsel provides efficient and cost effective legal service to the Board of Supervisors, the County Administrator, County departments and non-county agencies. Without the services of the Office of the County Counsel, the County will have to engage the services of private law firm to handle the legal needs of the County. Based on cost comparison, the costs of legal services provided by an outside law firm exceed the costs of in-house legal staff. CAO Recommendation: Increase legal services revenues from direct billings S/O 9624 from \$100,00 to \$200,00 MODERATE IMPACT. With the retirement of the Solano Transit Authority's legal counsel, County Counsel now provides legal services to the agency. Based on actual work effort year to date and projected work effort to the end of the fiscal year, the Department anticipates new revenues of at least \$100,000.	768,843	0	4.27	100,000	100,000		
86	District Attorney Administration	Serves as the public prosecutor, initiates all prosecutions for public offenses, attends the courts and provides oversight over the Department's activities.	MM	The District Attorney is a Constitutional Officer (Article XI, Sec. 4). The County is mandated to provide this service. CAO Recommendation: The District Attorney has been provided a General Fund Budget Reduction target of \$212,813, towards which a credit of \$53,618 for an Early Retirement Incentive of a Victim Witness Assistant position has been applied. The District Attorney proposed increased revenues and cost reductions to cover the balance; however, due to current economic conditions, the CAO is taking a very cautious approach towards revenue increases. Additionally, this Department is in transition, with some retirements occurring before the 31st of December and the District Attorney-elect taking office in January. Thus, several positions are being held vacant. The General Fund Budget Reduction target of \$159,195 will be shown as Salary Savings.	156,419	86,303	1.50	212,813	212,813		
99	General Services Architectural Services	Leads capital improvement planning and development of new and existing County facilities by providing quality architectural, engineering, project construction management services and project accounting/fiscal control services.	DM	Oversight of Capital Projects and Job Order Contracting program would have to be contracted out to a professionally qualified firm - increasing County costs. CAO Recommendation on October 26, 2010: Delete 1 FTE Associate Architect, IMPACT: Schedules for funded capital projects may have to be revised to accommodate reduced capacity for project management. Alternatively, Scope of work for contracted project management may have to be expanded to cover the gap. CAO Recommendation December 7, 2010: On-Hold pending reorganization by midyear	1,361,210	(5,556)	7.00	140,205			

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109	General Services Real Estate Services	Provides real estate and property management services in support of the County's operational and asset management needs. Real Estate Services negotiates transactions (acquisitions, sales, leases and adaptive re-use of real property) that are in the financial and legal best interest of the County. Real Estate Services manages the County's portfolio of real estate assets to ensure appropriate maintenance levels, minimize operating expenses and maximize revenues from administered leases, and evaluate disposition and development potential. In addition, Real Estate Services is responsible for administering agreements with the local Veterans groups and the franchise agreements for cable television and garbage services in the unincorporated areas of the County.	DM	The responsibility for the management and administration of the veterans' agreements, franchise agreements, all revenue and expenditure leases, and all real property transactions will have to be transferred to another program. The loss of real estate expertise will professionally and/or financially disadvantage the County in regards to negotiations and transaction facilitations for acquisitions, disposals, and leases. CAO Recommendation on October 26, 2010 : Delete 1 FTE Office Assistant III, IMPACT - This position tracks and monitors all leases of County owned properties. This function will have to be absorbed by remaining administrative staff. CAO Recommendation December 7, 2010: On-Hold pending reorganization by midyear	300,648	(510,164)	2.00	74,634			
103	General Services Departmental Administration	Sets departmental policies and procedures and monitors for compliance, provides financial administration and fiscal control, manages personnel and payroll, and coordinates the County's capital projects.	MD	Oversight of the Department of General Services, and payroll/personnel, accounts payable & departmental accounting functions would have to be absorbed by another administrative team either within General Services or another Department. CAO Recommendation on October 26, 2010: Delete 1 FTE Admin Secretary MODERATE IMPACT. A reorganization of the administration functions will consolidate into two positions the work currently performed by three administrative secretaries. Reclassification of the admin secretaries positions is required to reflect more accurately the appropriate classification for the duties that the incumbents perform. CAO Recommendation December 7, 2010: On-Hold pending reorganization by midyear	1,057,790	140,537	7.00	81,927			
123	H&SS/ Behavioral Health-Substance Abuse/ Vacaville/Dixon Youth Expansion Project	Provide Youth services to Vacaville/Dixon Youth	DD	There would be no recovery services for teens in Vacaville CAO Recommendation: Eliminate program	162,179	162,133	1.25	162,133			(1.25)
246	H&SS/ Social Services/ Children's Network Base/ Administrative Services	Children's Network Base Administrative Services - Provides financial support to Children's Alliance, which seeks to identify and secure funding opportunities to sustain or expand needed children's services in Solano.	DD	Would eliminate General Fund funding for Children's Alliance staff support, leaving \$14,586 in Children's' Trust Fund financing. The County would not have a designated body to ensure collaboration and countywide planning for the provision of children's services. CAO Recommendation: Eliminate General Fund financial support	113,586	99,000	0.00	99,000			
249	H&SS/ Social Services/ Community Services for the Elderly (Contracts)	Community Services for the Elderly (Contracts) - County grants of 1) \$44,500 for Senior Coalition staff support; and 2) \$30,000 for Faith in Action to provide transportation to medical appointments	DD	1) Paid staff support to the Senior Coalition would be eliminated; and 2) fewer persons would have transportation for medical appointments. CAO Recommendation: Eliminate financial support	74,500	74,500	0.00	74,500			
266	H&SS/ Social Services/ SSI Advocacy	Social Security Income (SSI) Advocacy - Assist clients with the application and appeal process for Social Security Income benefits	DD	SSI Advocates serve over 340 individuals, including children, who would otherwise continue to receive State and County funded benefits. This program also helps to avoid county expenditures for medical and mental health services, and can result in repayment of General Assistance Benefits issued to clients. CAO Recommendation: Reduce support by one-third, would serve 115 fewer individuals.	306,500	153,260	3.00	51,087			(1.00)
209	H&SS/ Health Services/ Public Health/ Smile In Style	Smile In Style Dental Education Program Non-mandated - Comprehensive dental health education program, preschool through 6th grade; instruction re; how to brush, floss, new nutrition pyramid and tobacco prevention; provision of fluoride mouth rinse in non-fluoridated communities; provision of sealant clinics in a sample of participating schools.	DD	Increase in dental decay. Increase in treatment costs in Dental Clinic. Lost school days and revenue to schools due to dental pain and absenteeism. Decreased self-esteem and health of students. CAO Recommendation: Eliminate program	114,835	104,314	0.00	104,314			
191	H&SS/ Health Services/ Public Health/ Clinical Nutrition Program	Clinical Nutrition Program Non-mandated - Provides medical nutrition therapy for adults and children with chronic disease for Family health Services.	DD	Approximately 100 clients month with chronic disease such as diabetes and obesity will not be seen to help manage and reduce complications to reduce emergency room visits. CAO Recommendation: Eliminate funding.	247,393	97,020	1.90	97,020			(1.90)

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177	H&SS/ Health Services/ MSA/ Health Access Coalition	Health Access Coalition Non-mandated - 3rd year of a 3 year Master Settlement Agreement (MSA) General Fund commitment, contributes to non profits and other healthcare providers	DD	Expiration of Master Settlement Agreement Healthcare Related Strategic Plan initiatives to increase access to health care, including enrollment activities and payment of children's' health insurance premiums. CAO Recommendation: Fund at \$392,000 level appropriated for children's health insurance premiums during FY2010/11.(325 children @100 per month 12 months)	1,190,000	1,190,000	0.00	798,000			
178	H&SS/ Health Services/ MSA/ Reducing Rates Initiatives	Reducing Rates Initiatives Non-mandated - 3rd year of a 3 year Master Settlement Agreement (MSA) General Fund commitment, contributes to reducing health access rates	DD	Expiration of Master Settlement Agreement Rates Strategic Plan initiatives to reduce alcohol, tobacco and other drugs, rate of use with special emphasis on adolescents and youth. CAO Recommendation: Fund at \$392,000 to cover support for city teams and parity with Health Access Coalition.	1,315,000	1,190,000	0.00	798,000			
273	Human Resources Organizational Development & Training	The Employee Development & Recognition Program serves as a central resource for Countywide training needs. The goal of Employee Development is to enable the County to have an effective, productive, and trained workforce by providing employees with opportunities to grow and develop new skills and obtain refresher training of existing skills. The training program contributes to a strong County culture where all employees have access to programs and where a single, consistent message can be communicated. HR staff provide a variety of training programs, including a nine-class HR Leadership Academy series for supervisors and managers, a revised Future Leaders Program for managers, Customer Service Foundations Training as mandated by the Board of Supervisors, & Customer Service Phase II training. Additionally, the Employee Development Program offers hands-on Microsoft Office training through a contract with a local vendor and also provides a half-day New Employee Orientation course.	DD	Not providing the training services described in the Program Description will cause a negative impact as follows: 1) Loss of standardization, uniformity, and consistency in how supervisors and managers address County-wide employee, safety, and legal issues and an increased risk of legal action. 2) Loss of employee performance in established County-wide customer service values and expectations; 3) Reduced productivity due to absence of computer skills training; 4) Detrimental impact to the development of high potential managers for future leadership positions; and 5) Loss of continuity in preparing new employees for County employment. CAO Recommendation: Reduce Employee Recognition S/O 2338 - (\$5,000) MINIMAL IMPACT.	504,030	(49,688)	2.00	5,000	5,000		
272	Human Resources HR Administration	Administration - Salary and overhead account for Director, Assistant Director, HR Operations Manager, Human Resource Analysts and paraprofessional staff who provide direct support to County departments and County employees by administering the County's numerous MOU's, the PSR, and County policies. Primary activities include processing employee personnel action documents, interpreting MOU's, PSR, and County policies, and adjudicating grievances and administering civil service rules and procedures. Civil Service Commission - Administration of the Civil Service Commission. This account includes salaries for the Commissioners when conducting meetings and carrying out their responsibilities as codified in the Civil Service Rules.	MD	Administration - Elimination of these programs would cause the County to be out of compliance with the provisions of its negotiated MOU's. Failure to administer and apply the PSR and other County policies would result in potential disparate treatment claims which would subject the County to significant financial liability. Civil Service Commission - The County would not be in compliance with the administrative requirements of the state's Local Agency Personnel Systems (LAPS). CAO Recommendation: Reduce Office Expense S/O 2200 - (\$2,000) MINIMAL IMPACT.	629,257	(462,983)	5.00	2,000	2,000		
270	Human Resources Employee Benefits Division	The Employee Benefits Division is responsible for administering the County's benefits plans from hire through retirement for employees, retirees, and eligible dependents. This includes orienting all new employees to the various benefit plan offerings, ensuring enrollments are completed accurately and timely, scheduling appointments with the 457 plan administrators, coordinating two open enrollment health fairs, and assisting employees with benefits issues. The County is not mandated to provide most of the benefit plans offered; however, most benefit plans offered to County employees are a result of contractual agreements with the various bargaining units. Since the County has elected to provide employee benefit plans, there are legal mandates that must be met, such as COBRA administration and complying with IRS section 125 rules.	MD	If the Employee Benefits function was not provided, the County may be subject to penalties for non-compliance with federal COBRA law and penalties from the IRS for non-compliance with Section 125 regulations. Additionally, County employees would be negatively impacted as staff would not be available to assist them with plan enrollments/changes and eligibility issues. CAO Recommendation: Reduce Special Departmental Expense S/O 2312 - (\$1,000) Reduce Travel Expense S/O 2335 - (\$2,500) MINIMAL IMPACT.	757,792	(105,404)	2.00	3,500	3,500		

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274	Human Resources Recruiting and HR Services	The HR recruitment function is responsible for a full range of services associated with recruitment and hiring of employees. In addition to recruiting qualified candidates, the staff members assist/train departments to interpret and apply provisions of collective bargaining agreements related to recruitment and position movement, Civil Service Rules, and merit systems principles. Staff approves transfers, out of class and special assignments, and temporary appointments. Staff also prepares reports for the Board of Supervisors, the CAO, and departments on resource allocation, feasibility, organizational structure, program evaluation, administrative procedure, and other matters of concern. Staff conducts highly strategic, comprehensive and timely recruitments, and secures the appointment of competent and skilled candidates to fill allocated vacant positions. Included in these efforts, is the management of the JobAps electronic application, eligibility list, and certification system that provides the County with a streamlined and systematic tool for recruiting, establishing eligibility lists and systematic certification processes.	MD	<p>√ If federal, state and local regulations are not followed, operating departments will not have valid eligible lists from which to fill vacant positions.</p> <p>√ If LAPS and merit systems principles are not followed, the County risks losing federal and state funds.</p> <p>CAO Recommendation: Reduce Advertising S/O 2280 - (\$12,500) MINIMAL IMPACT.</p>	1,050,350	(489,919)	7.50	12,500	12,500		
275	Human Resources Risk Management Administration	Risk Management Administration serves the County and its residents by managing and administering the County's overall Risk Management program, including insurance placement to protect the County against catastrophic loss, in compliance with Federal and State laws; managing and administering the County's contractual risk transfer program for third party contracts; employee safety and Occupational Health Program, in accordance with Federal and State laws, and State Regulations (Cal/OSHA); Managing and Administering the County's Compliance Program; Managing and Administering the County's Workers' Compensation program, the County's Property insurance program, and the County's Unemployment Insurance program. To carry out these duties, the Risk Management program is organized into six divisions.	MD	<p>In the event the County determined not to have a Risk Management program, the County could be exposed to liability for failure to provide State and Federal programs; the County could be exposed to catastrophic loss related to lack of adequate insurance coverage; the County could be faced with fines and possible criminal sanctions for failure to provide an employee safety/Occupational Health program; the County could face fines or loss of Federal and/or State funding for lack of a Compliance Program; the County could be faced with extensive costs associated with employee terminations. Admin charges included in operating divisions</p> <p>CAO Recommendation: Reduce Other Professional Services S/O 2250 - (\$25,000) MINIMAL IMPACT. Eliminate a planned audit of Risk Management services; Alternatively, this will be performed internally.</p>	(2,237)	0	4.00			25,000	
276	Human Resources Risk Management Liability Division	General Liability Program procures casualty insurance to protect the County against catastrophic financial loss in the event of a lawsuit or other types of injuries for which the County may be liable.	MD	<p>The County may not be adequately protected against catastrophic loss; the County may be exposed to liability from third party claims and lawsuits.</p> <p>CAO Recommendation: Reduce Other Professional Services S/O 2250 - (\$21,000) MINIMAL IMPACT. Eliminate funding for a driver's license/vehicle tracking software to monitor location of County vehicles.</p>	4,849,586	0	2.00			21,000	
328	Probation - Juvenile Traffic	Process all Juvenile Traffic Citations for the Courts, coordinate / conduct traffic hearings, and process dispositions.	DD	<p>The County would save general fund dollars if Probation did not handle this Court function.</p> <p>CAO recommendations: County is currently in negotiations with the Courts for the Courts to take over Hearings and/or the collection of Fines/Fees to save GF \$110,000, or if Courts could reimburse more/all of County's GF costs. Ideally these changes could be implemented during FY2011-2012.</p>	140,613	140,613	1.50				
318	Probation - Juvenile Detention Facility	The Juvenile Detention Facility is a locked facility in which the primary function is to provide a safe and secure environment for minors 12 to 18 years of age, while those persons are pending Court Hearings for charged offenses or violations of probation.	MM	<p>The JDF is mandated by the State of California. Staffing levels are based on population. If population continues to trend downward, staffing reductions can be made safely. Staffing total includes managers and support staff.</p> <p>CAO Recommendation: Restructuring staffing needs based on daily population and supervision requirements reduces extra help cost and allows staff to be utilized more efficiently.</p>	8,070,564	7,703,209	57.00	50,000	25,000		
398	Resource Management -Delta Water	The Delta Water Activities budget funds actions to ensure Solano County proactively responds to the multitude of water plans and programs that have potentially detrimental impacts to the county. It provides support to the Board's Legislative Committee and County departments in evaluating potential legislation and bond initiatives that are water-related. This budget unit was created in October 2007 as part of a staffing strategy to address the Delta Vision process and the host of other emerging State water-related planning proposals with impacts to Solano County.	DD	<p>The State of California (with support of the Federal Government) has a multitude of processes in play that directly target up to 100,000 acres of Solano County for habitat restoration along with other changes that would undermine water rights, water quality, the County's economic base and infrastructure. Without the Delta Water Program, it would be difficult for the County to monitor, limit and protect itself against the detrimental impacts of State efforts and ensure full mitigation for this community.</p>	256,866	256,866	1.00	44,866			
381	Resource Management - Planning Agency	Legislative body of jurisdiction shall by ordinance assign functions of planning agency that includes: Prepare and revise General Plan; Implement General Plan through zoning and subdivision ordinances, etc.; annually review capital improvement program; etc.	MD	<p>No update and implementation of the General Plan and zoning ordinance resulting in possible litigation from residents, public interest law firms, etc.</p>	1,369,733	1,107,471	3.63	200,000			

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401	Sheriff / Coroner - Admin	Mandated: Establishes departmental mission, goals, policies and procedures. Controls the budget and administers payroll. Maintains a healthy and productive work force. Administration includes administrative, budgetary, clerical and fiscal functions for the entire Sheriff's Office, including agenda transmittals, budget development, administration of multi-million dollar contracts and multi-agency grants, risk management, general ledger, payroll, administrative investigations, etc. Administration also serves as the department-wide cost center for several items such as communications, liability insurance, administrative overhead, etc.	MD	Lack of budget compliance, bills don't get paid, no purchasing, payroll services, etc. No way to know procedure was followed; discipline, liability policy would be out of date. CAO Recommendation: The Sheriff's Department has been credited with the \$383,590 in General Fund savings achieved through the recent MOUs with Correctional Supervisors and Officers. Additionally, the Sheriff has been provided a General Fund Budget Reduction target of \$540,366 which will be shown as Salary Savings.	11,322,027	6,992,487	20.50	923,956	923,956		
434	Treasurer / Tax Collector / County Clerk Tax Collection	Billing and collection of both secured and unsecured taxes. Conducting of the annual tax sale. Bank seizures and other collections activities for delinquent unsecured taxes. NON MANDATED PORTION: Collections is a Non Mandated function. Collection efforts are estimated to cost \$100,000 annually including one FTE and overhead. Collections generates revenues of \$439,626.	MD	The County would not be in compliance with numerous State statutes and would risk losing its primary revenue source. In addition revenue streams for local schools and other special districts would be negatively impacted, resulting in significant liability to the County. CAO Recommendation: Delete 1 FTE Office Assistant II MODERATE IMPACT. This recommendation will reduce the capacity of the Tax Collector's Office to process tax payments and field telephonic inquiries, especially during peak periods. Extra Help will be used to meet seasonal demand. This program receives property tax administration fees as reimbursement for its costs of administering the property tax system. For FY2010/11, the estimated amount is \$916,133. This revenue is not credited to the program, but recognized in BU 1101, General Revenues of the General Fund. The unreimbursed portion of the cost of this program is attributable to the costs incurred on behalf of the Schools, which are exempt by statute from paying the fee, and the General Fund.	2,071,934	1,859,183	9.00	77,071	25,690		(1.00)
437	Veterans Services	Provide information and assistance to veterans, their dependents and their survivors. The Vallejo office currently sees an average of 8-10 clients per day and files approximately 20 claims per month. The Fairfield office sees an average of 25 clients per day and files over 100 claims per month and processes over 1,000 fee waiver applications per year. Both offices operate on a drop-in basis and are currently staffed Monday-Friday, 8 a.m. to 5 p.m.	DD	Veterans will not have the professional advocacy and assistance currently provided to ensure that they receive benefits that they are entitled to. CAO Recommendation: The current State budget provides an additional \$4.2 million for the County Veterans Services Offices to improve Operation Welcome Home services for returning veterans. This equates to approximately an additional \$90,000 per year in State funding to the County's Veterans Services office, reducing net county cost.	574,893	429,893	5.00	90,000			
	Total				44,217,996	24,586,670	160.05	5,229,686	1,688,316	46,000	(7.65)