

## Attachment A

### Board Goals as Adopted in 2007

Improve the Health and well being of those who live and work here

Ensure responsible and sustainable land use

Maintain a safe community

Invest resources in and for the future

### Board Resource Reduction Strategy

#### The General Philosophy

a. to the extent possible, across-the-board reductions in expenditures will be avoided. Reductions will be made on a case-by case basis. The Emphasis will be on conserving General Fund discretionary resources to finance high priority programs, as set forth in the Solano County Strategic plan adopted by the Board December 2007 and as further defined by the Board annually. If necessary lower priority programs will be reduced or eliminated to ensure expenditures remain balanced with resources.

b. "the county's goal, to extent possible, is to avoid back-filling reductions in State and Federal dollars with County discretionary dollars.";

c. "if it becomes necessary to make significant service delivery reductions, the goal will be to reduce the quantity of a service provided rather than the quality of a service; c. every effort will be made to continue capital and planning programs geared toward meeting the county's long-term needs."

Resource Reduction Priorities, the Long-Term Action section lists a number of actions the Board and County Administrator may consider when dealing with the longer-term impact of a significant reduction in resources. Included actions include:

- i. Capping general fund discretionary contributions where legally possible to certain programs that are primarily the State's responsibility.
- ii. Moratorium on implementing new programs or expanding existing programs if the cost is not fully revenue off set,
- iii. The concept of moderate service level reductions on a case-by-case basis, with the focus on reducing the General Fund support for those programs that have not been identified as a high priority by the Board's Strategic Plan.
- iv. Discretionary resources that have not been earmarked by the Board for certain purposes will be proposed for reallocation to fund on-going programs that are a priority of the Board,
- v. Eliminate or greatly reduce General Fund support to outside agencies that are not funded by a dedicated revenue source and are not controlled by the Board.
- vi. Major Program reductions will be in general accordance with the Solano County Strategic Plan and the General Philosophy described above and will fall into two categories- program reductions that will be made in response to significant reductions in State funding for programs that are primarily state responsibility.
  - a. The County will consider returning the responsibility to the State for operating the program, to the extent permitted by law. Where returning the responsibility to the State is not legally possible, the County General Fund support for these programs will be reduced to the minimum level possible, consistent with State mandate requirements.
  - b. Program reductions that will be proposed in response to a reduction in County discretionary revenue will be made first in those programs that are not related to the Board's goals.