

From the County Administrator

May 18, 2011

Members of the Board of Supervisors:



I am pleased to transmit to you my first budget document as the County Administrator. The FY2011/12 Recommended Budget is a balanced budget of \$761,290,026 and has been prepared with the overall policy direction and guidance as established by the Board throughout the past fiscal year. The Recommended Budget reflects a reduction of \$31,893,228 or 4% from the FY2010/11 Adopted Budget and reflects continued belt-tightening measures. As such, the FY2011/12 Recommended Budget, although balanced, contains a structural deficit and relies on the use of a portion of the projected FY2010/11 General Fund year-end fund balance, a \$6 million draw from the County's General Fund Reserve, and \$960,000 from the Accrued Leave Reserve to close a gap between ongoing revenues and recommended expenditures.

It should be noted that work continues on the part of the County Department Heads and the County Administrative Office staff to address the structural deficit. Over the past three years we have made significant budget reductions in response to unprecedented drops in revenues, property tax being the most significant. We have seen the year-end fund balance continue to shrink and we have made draw-downs on Reserves as planned for in these times of economic downturn. Still, the structural deficit persists in part because our revenues continue to decrease.

While we may find ourselves in a better financial condition than many other California counties, most certainly because of a history of sound financial planning and fiscal management, we should be prepared for several more lean and difficult budget years ahead. It is with this reality that the recommendations contained in this budget are made with a sense of sadness in that County Government continues to find itself being placed in the inevitable position of cutting staff and reducing services while facing increasing caseloads and operating costs at a time when revenue sources are continuing to decline due to outside influences beyond our control. Our declining revenues reflect the prolonged effects of a recession with record high unemployment and the local collapse of housing prices as well as a State government that has, for yet another fiscal year, been unable to address its budgetary shortfalls. Once again, the State proposes to shift program responsibilities or use revenues from counties, cities, and schools as its solution to balance the State's Budget.

This document does not represent a status quo budget in the form of maintaining services or service levels. The FY2011/12 Recommended Budget is a reduction budget – with further reductions in staffing and service levels. Almost without exception for a third consecutive year, departments were required to make difficult budgetary and operational choices in order to absorb increases in labor-related costs, address losses of program revenues, and meet increased demands for services with reduced staff. While the Recommended Budget is balanced, at least momentarily, and includes an appropriation for contingencies and General Fund Reserves, we await the State's next move as State lawmakers grapple with their budget shortfall.



County of Solano

Recommended Budget

It is at this point that I want to take this opportunity to express my sincere thanks and appreciation to the entire County Administrative Office staff and the Department Heads and their staffs for their dedication and commitment to excellence. They have demonstrated that by working together we can find options and innovative solutions that enable the County to serve the public in spite of reduced resources. This has meant rethinking the process in which services are delivered and investing in appropriate technologies that expand the capabilities of the remaining staff. Many of those projects the Board approved are coming to fruition in the coming months.

I especially want to thank Lorenzo Zialcita, who served as the Budget Officer, and Chris Rogers and Jodene Nolan, who coordinated and implemented the many format and process changes brought forward in this revised budget document in a professional and successful manner. Together these individuals, working with a Budget Workgroup – which includes Simona Padilla- Scholtens, Phyllis Taynton, Donna Caldwell, Russ Hansen, Michael Cooper, Mike Medvedoff, Susan Zialcita, Moira Sullivan, Donald Turko and Julienne Alexandre – spent additional time and effort planning for and restructuring the budget calendar and document. In addition, a heartfelt thank you to every member of the County Administrator's staff and the Department Heads for their efforts and willingness to be part of a team that put this document together.

In conclusion, I want to recognize and thank the Administrative Office staff, the Department Heads, the County employees, and our community partners who have worked throughout the year to identify opportunities to re-prioritize and where possible redesign services and reduce costs to enable the community to receive services while the County weathers another year of declining General Fund revenues. Together, we have been resourceful and have successfully found innovative ways to continue to provide services, upholding our responsibility to the people to provide a safe and healthy place to live, work, learn and play. Together, we will move forward another year.

Respectfully submitted,



Birgitta E Corsello
County Administrator

Board of Supervisors



Michael J. Reagan
Chair
District 5



James P. Spering
Vice Chair
District 3



Barbara R. Kondylis
District 1



Linda J. Seifert
District 2



John M. Vasquez
District 4

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



**SOLANO
COUNTY**

Budget Team & Department Head Listings

Budget Team

Budget Officer.....	Lorenzo Zialcita	784-1969
Capital Projects	Geroge Untal.....	784-6111
Health & Social Services/Land Use.....	Ron Grassi	784-6933
Law and Justice	Bob Lawton.....	784-6116
General Government/Education/Internal Service Funds	Chris Rogers.....	784-6481
General Revenues & Property Taxation.....	Simona Padilla-Scholtens.....	784-6280
Budget Systems	Phyllis Taynton	784-6288
Indirect Cost	Jun Adeva	784-3418
Budget Training.....	Ray Catapang/Magen Yambao	784-6942
Budget Document Production.....	Jodene Nolan	784-6108
Legislation	Amy Jenkins.....	784-3002
Public Communications Officer	Stephen Pierce	784-6122

Department Head Listing

Ag Commissioner-Sealer of Weights & Measures.....	Jim Allan	784-1310
Assessor-Recorder	Marc Tonnesen	784-6200
Auditor-Controller	Simona Padilla-Scholtens.....	784-6280
Chief Information Officer/Registrar of Voters	Ira Rosenthal	784-6675
Cooperative Extension	Carole Paterson	784-1317
County Administrator	Birgitta Corsello.....	784-6100
County Counsel	Dennis Bunting.....	784-6140
Child Support Services	Pamela Posehn	784-7210
District Attorney	Don du Bain	784-6800
General Services	Mike Lango	784-7900
Health & Social Services	Patrick Duterte	784-8400
Human Resources/Risk Management	Georgia Cochran.....	784-6170
Library.....	Bonnie Katz.....	784-1500
Probation	Isabelle Voit	784-7600
Public Defender-Conflict Public Defender.....	Lesli Caldwell	784-6700
Resource Management	Bill Emlen.....	784-6765
Sheriff-Coroner	Gary Stanton.....	421-7030
Treasurer-Tax Collector-County Clerk.....	Charles Lomeli.....	784-6295
Veterans Services	William Reardon	784-6590
Workforce Investment Board (WIB)	Robert L. Bloom	864-3370

Board of Supervisors



Barbara R. Kondylis
District 1



Linda J. Seifert
District 2



James P. Spering
District 3



John M. Vasquez
District 4



Michael J. Reagan
District 5



County Counsel
Dennis Bunting



County Administrator
Birgitta Corsello

Elected Officials



Auditor-Controller
Simona Padilla-Scholtens



District Attorney
Don du Bain



Assessor-Recorder
Marc Tonnesen



Sheriff/Coroner
Gary Stanton



Tax Collector/County
Clerk/Treasurer
Charles Lomeli

Appointed Officials



Ag. Comm./Sealer
Jim Allan



General Services
Mike Lango



Human Resources
Georgia Cochran



H&SS
Patrick Duterte



Public Defender
Lesli Caldwell



Library
Bonnie Katz



Resource Mgmt.
Bill Emlen



Veterans Services
William Reardon



CIO/ROV
Ira Rosenthal



Probation
Isabelle Voit



UC Coop Extension
Carole Paterson



Child Support Services
Pamela Posehn

.....Personnel/Budgetary Controls Only

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