

# BOARD OF SUPERVISORS

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County Administrator  
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## **THIS SPECIAL MEETING WILL BE HELD IN THE BOARD OF SUPERVISORS CHAMBERS, 675 Texas Street, Fairfield, California**

SOLANO COUNTY BOARD OF SUPERVISORS  
HOUSING AUTHORITY, SPECIAL DISTRICTS,  
SOLANO FACILITIES CORPORATION, AND  
IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY

September 21, 2010

*Temporary parking permits for the County Parking Garage are available from the Board Clerk for visitors attending the Board of Supervisors' meeting for more than 2 hours.*

*The County of Solano does not discriminate against persons with disabilities and is an accessible facility. If you wish to attend this meeting and you will require assistance in order to participate, please call the Office of the Clerk of the Board of Supervisors at 707-784-6100 at least 24 hours in advance of the event to make reasonable arrangements to ensure accessibility to this meeting.*

*Non-confidential materials related to an item on this Agenda submitted to the Board after distribution of the agenda packet are available for public inspection at the Solano County Government Center, 6<sup>th</sup> Floor Receptionist's Desk, 675 Texas Street, Fairfield, during normal business hours.*

*If you wish to address any item listed on the Agenda, please submit a Speaker Card to the Board Clerk before the Board considers the specific item. Cards are available at the entrance to the Board chambers.*

*Please limit your comments to three minutes.*

## **AGENDA**

**CALL TO ORDER                      8:30 a.m.**

**ROLL CALL**

**CLOSED SESSION**

1. Public Employee Appointment (GC & 54957)  
Title: Director of Resource Management, Director of Transportation, and Zoning Administrator

**RECONVENE**                      **8:45 a.m.**

**REPORT OF ACTION IN CLOSED SESSION (IF APPLICABLE)**

**RECESS:** to the Board of Supervisors Budget Workshop of September 21, 2010 at 9:00 a.m., County Events Center, 601 Texas Street, 1st Floor, Fairfield, California

**FY2010/11 BUDGET STUDY WORKSHOP #2**

**Mandate/Program Reviews**

2. Welcome
3. Public Comment (Public Comment limited to any item listed on the agenda)
4. Board of Supervisors Budget Workshop #2 - Workshop Mandate/Program Reviews
  - Receive Budget Workshop Overview - County Administrator Michael D. Johnson
  - Receive overview of A-87 Program Costs - County Auditor-Controller Simona Padilla-Scholtens
5. Department Presentations:
  - General Services
  - Auditor-Controller
  - Assessor-Recorder
  - Human Resources
  
  - Department of Information Technology



- County Counsel
- County Administrator  
Including - Grand Jury, Promotions, General Expenditures

**(The Board will recess for lunch from 12:00 P.M. - 1:30 P.M.)**

Department Presentations (Continued)

- Resource Management
- First5 Solano
- Health and Social Services
- Budget Workshop Summary & Next Steps - County Administrator's Office

**ADJOURN:** to the Board of Supervisors Meeting of September 28, 2010 at 8:00 a.m.,  
Board Chambers, 675 Texas Street, Fairfield



**AGENDA SUBMITTAL TO SOLANO COUNTY BOARD OF SUPERVISORS**

<b><u>ITEM TITLE</u></b>		<b>BOARD MEETING DATE</b>	<b>AGENDA NUMBER</b>
<b>Closed Session</b>		<b>September 21, 2010</b>	<b>1</b>
<b>Dept:</b>	<b>County Counsel</b>	<b>Supervisorial District Number All</b>	
<b>Contact:</b>	<b>Dennis Bunting</b>		
<b>Extension:</b>	<b>6140</b>		
	<b>Published Notice Required?</b>	<b>Yes _____</b>	<b>No <u>X</u> _____</b>
	<b>Public Hearing Required?</b>	<b>Yes _____</b>	<b>No <u>X</u> _____</b>

**DEPARTMENTAL RECOMMENDATION:**

Public Employee Appointment (GC & 54957)

Title: Director of Resource Management, Director of Transportation, and Zoning Administrator

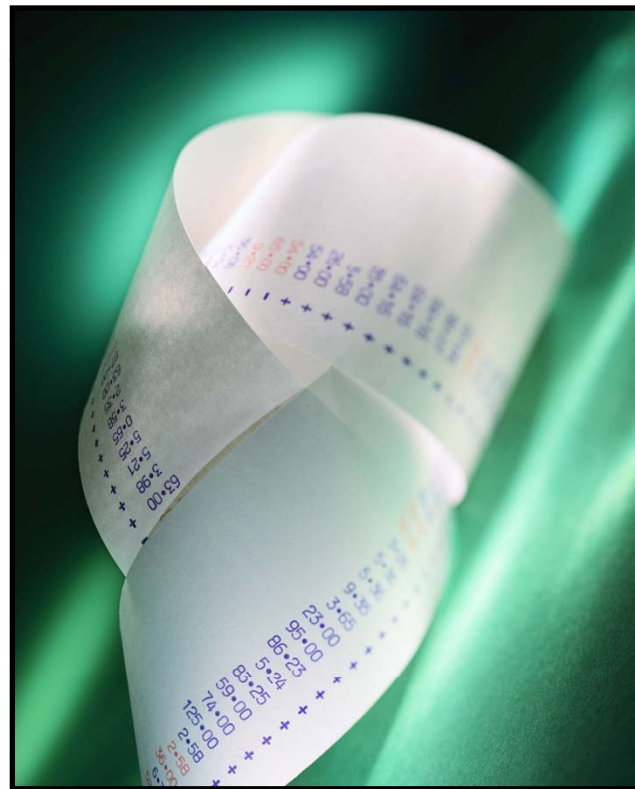
## CLOSED SESSION MEMO

- A. LICENSE/PERMIT DETERMINATION (GC & 54956.7)
  - a. Number of Applicants: \_\_\_\_\_
- B. CONFERENCE WITH REAL PROPERTY NEGOTIATORS (GC & 54956.8)
- C. CONFERENCE WITH LEGAL COUNSEL-EXISTING LITIGATION (GC & 54956.9):
- D. CONFERENCE WITH LEGAL COUNSEL-ANTICIPATED LITIGATION (GC & 54956.9)
  - a. Significant exposure to litigation pursuant to GC & 54956.9 (b):
  - b. Initiation of litigation pursuant to GC & 54956.9(c):
- E. LIABILITY CLAIMS-JOINT POWERS AUTHORITY (GC & 54956.95)
  - a. Claimant: \_\_\_\_\_
  - b. Agency against whom claim filed: \_\_\_\_\_
- F. THREAT TO PUBLIC SERVICES OR FACILITIES (GC & 54957)
  - a. Consultation with: \_\_\_\_\_
- G. PUBLIC EMPLOYEE APPOINTMENT (GC & 54957)
  - a. Director of Resource Management, Director of Transportation, and Zoning Administrator
- H. PUBLIC EMPLOYMENT (GC & 54957)
  - a. Title
- I. PUBLIC EMPLOYEE PERFORMANCE EVALUATION (GC & 54957)
  - a. Title:
- J. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE (GC & 54957)
  - a. No information required
- K. CONFERENCE WITH LABOR NEGOTIATORS (GC & 54957.6):
- L. CASE REVIEW/PLANNING (GC & 54957.8)
- M. REPORT INVOLVING TRADE SECRET (GC & 54962, etc.)
  - a. Estimated year of public disclosure: \_\_\_\_\_
- N. HEARINGS
  - a. Subject matter: \_\_\_\_\_  
(nature of hearing, i.e. medical audit comm., quality assurance comm., etc.)



# BUDGET WORKSHOP

September 21, 2010



**SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES /(Funds 001, 016, 034, 047, 404)  
FTE: 122 / Approp: \$25,798,163 / GF Cost: (\$213,064)**

Administration  
(1117/1102)  
FTE: 7.0

Approp: \$1,055,986 / GF Cost: \$138,733

- Departmental Policy & Procedures
- Personnel/Payroll
- Financial Administration & Fiscal Control
- Public Facilities Fees Administration
- Temp Construction Funds
- Solano County Facilities Corporation Financial Admin.
- Historical Records Commission Financial Admin.
- Capital Project Coordination
- Common Conference Room Mgmt. & Event Coordination
- Departmental Training/Safety Coordination
- Fixed Asset Inventory
- Board Agenda Submittals

Architectural Svcs (1117/1270) FTE: 7.0	Central Services (1117/1280) FTE: 12.0	Facilities Operations (1117/1650) FTE: 58.0	Real Estate Svcs (1642) FTE: 2.0	Animal Care Svcs (2850) FTE: 16.0	Parks (7000) FTE: 5.0	Fleet (3100) FTE: 9.0	Airport (9000) FTE: 4.0	Reprographics (1901) FTE: 2.0
Approp: \$1,359,142 GF Cost: (\$7,624)	Approp: \$1,956,753 GF Cost: (\$211,329)	Approp: \$10,900,075 GF Cost: (\$676,640)	Approp: \$300,197 GF Cost: (\$510,615)	Approp: \$2,453,495 GF Cost: \$543,185	Approp: \$1,475,210 GF Cost: \$511,226	Approp: \$4,770,643 GF Cost: \$0	Approp: \$1,191,905 GF Cost: \$0	Approp: \$360,257 GF Cost: \$0
<ul style="list-style-type: none"> <li>• Capital Project Administration &amp; Management</li> <li>• Regulatory / Environmental / Sustainability Compliance</li> <li>• Project Design / Space Planning / Tenant Improv.</li> <li>• Project Bidding</li> <li>• Facility Condition/Project Feasibility Studies</li> <li>• Space Utiliz. Evaluations</li> <li>• Construction Project Contract Mgmt./Admin.</li> <li>• Job Order Contracting Prog. Mgmt.</li> </ul>	<ul style="list-style-type: none"> <li>• Purchasing / Procurement Services</li> <li>• RFP/Bid Dev. &amp; Mgmt.</li> <li>• Purchase Order Mgmt.</li> <li>• Surplus Property Management</li> <li>• Mail &amp; Courier Services</li> <li>• Inmate Mail Services</li> <li>• Records Management Program</li> <li>• Warehouse Storage Mgmt.</li> </ul>	<ul style="list-style-type: none"> <li>• Facility Mgmt.</li> <li>• Sm. Project Planning &amp; Implementation</li> <li>• HVAC Maint.</li> <li>• Exterior/Interior Bldg. Maint.</li> <li>• Countywide Utility Mgmt.</li> <li>• Cogen Plant Operation</li> <li>• System Furniture Procur. &amp; Mgmt.</li> <li>• Energy Conservation &amp; Renewable Energy Projects</li> <li>• Prking Lot Mgmt.</li> <li>• Building Safety &amp; Security</li> <li>• Grndskping Services/Litter</li> <li>• Cust. Services</li> <li>• Cap. Project Support</li> </ul>	<ul style="list-style-type: none"> <li>• Real Estate Negotiations for Acquisition, Sale, Lease &amp; Re-Use of Real Property</li> <li>• Manage County's Real Estate Asset Portfolio</li> <li>• Property Mgmt. Services</li> <li>• Administer agreements with local veterans' groups</li> <li>• Cable Franchise Agreement administration</li> <li>• Garbage Franchise Agreement Administration</li> </ul>	<ul style="list-style-type: none"> <li>• Animal Control/ Public Safety</li> <li>• Shelter Services</li> <li>• Animal Adoptions</li> <li>• Dog Licensing / Kennel Permits</li> <li>• Spay/Neuter Services</li> <li>• Animal Disposal</li> <li>• Rabies Control</li> <li>• Vaccination Clinics</li> <li>• Animal Foster Program</li> <li>• Feral Cat Prog.</li> <li>• Microchip ID Prog.</li> <li>• Ed. Prog.</li> <li>• Obedience Training</li> <li>• Lost &amp; Found Service</li> <li>• Euthanasia Services</li> <li>• Low Cost Spay/ Neuter Svcs</li> </ul>	<ul style="list-style-type: none"> <li>• Operate 1,260 acres of parks &amp; recreation lands</li> <li>• Camping &amp; Day Use Facility Operations</li> <li>• Open Space Day Use Operations</li> <li>• Ranger Patrol Services</li> <li>• Park Maintenance</li> <li>• Grant Dev</li> <li>• Grant Mgmt</li> <li>• Nature Center Ed Program</li> <li>• Boat/RV Storage at Sandy Beach Park</li> <li>• Hike Prg &amp; Event Planning</li> <li>• Boat Rentals at Lake Solano</li> </ul>	<ul style="list-style-type: none"> <li>• County Fleet Mgmt. Services</li> <li>• Procurement of vehicles for County use</li> <li>• Outside Agency Contracted Fleet Maintenance Services</li> <li>• Daily Vehicle Rentals</li> <li>• Vehicle Repair &amp; Maintenance</li> <li>• Heavy Equipment Repair &amp; Maintenance</li> <li>• Fuel Site Mgmt</li> </ul>	<ul style="list-style-type: none"> <li>• Airport Operations</li> <li>• Airport Maintenance</li> <li>• Hanger Lease Management</li> <li>• Business Lease Management</li> <li>• Capital Project Mgmt</li> <li>• Airport Planning &amp; Land Use</li> </ul>	<ul style="list-style-type: none"> <li>• Offset Duplicating</li> <li>• Graphic Design</li> <li>• Quick Copy</li> <li>• Copying / Printing Consulting Services</li> </ul>

**SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES /(Funds 001, 016, 034, 047, 404)  
FTE: 122 / Approp: \$25,798,163 / GF Cost: (\$213,064)**

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COUNTY OF SOLANO

BUDGET WORKSHOP

SEPTEMBER 21, 2010

**Administration**

(Fund 001/1102)

FTE: 7.0

Approp: \$1,055,986

GF Cost: \$138,733

- Department Management Oversight
- Departmental Policy & Procedures
- Department Personnel/Payroll
- Department Financial Administration & Fiscal Control
- Budget Coordination & Oversight
- Public Facilities Fees Administration
- Temporary Construction Funds Administration
- Solano County Facilities Corporation Financial Administration
- Historical Records Commission Financial Administration
- Capital Project Administrator
- Common Conference Room Management & Event Coordination
- Departmental Training/Safety Coordination
- Fixed Asset Inventory
- Board Agenda Submittals

**SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES /(Funds 001, 016, 034, 047, 404)  
FTE: 122 / Approp: \$25,798,163 / GF Cost: (\$213,064)**

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COUNTY OF SOLANO

BUDGET WORKSHOP

SEPTEMBER 21, 2010

**Architectural Services**

(Fund 001/1270)

FTE: 7.0

Approp: \$1,359,142

GF Cost: (\$7,624)

- **Capital Project Planning, Fiscal Administration & Management**
- **Regulatory/Environmental/Sustainability Compliance**
- **Project Design/Space Planning/Tenant Improvements**
- **Project Bidding**
- **Facility Condition/Project Feasibility Studies**
- **Space Utilization Evaluations**
- **Construction Project Contract Management/Administration**
- **Job Order Contracting Program Management**

**SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES /(Funds 001, 016, 034, 047, 404)  
FTE: 122 / Approp: \$25,798,163 / GF Cost: (\$213,064)**

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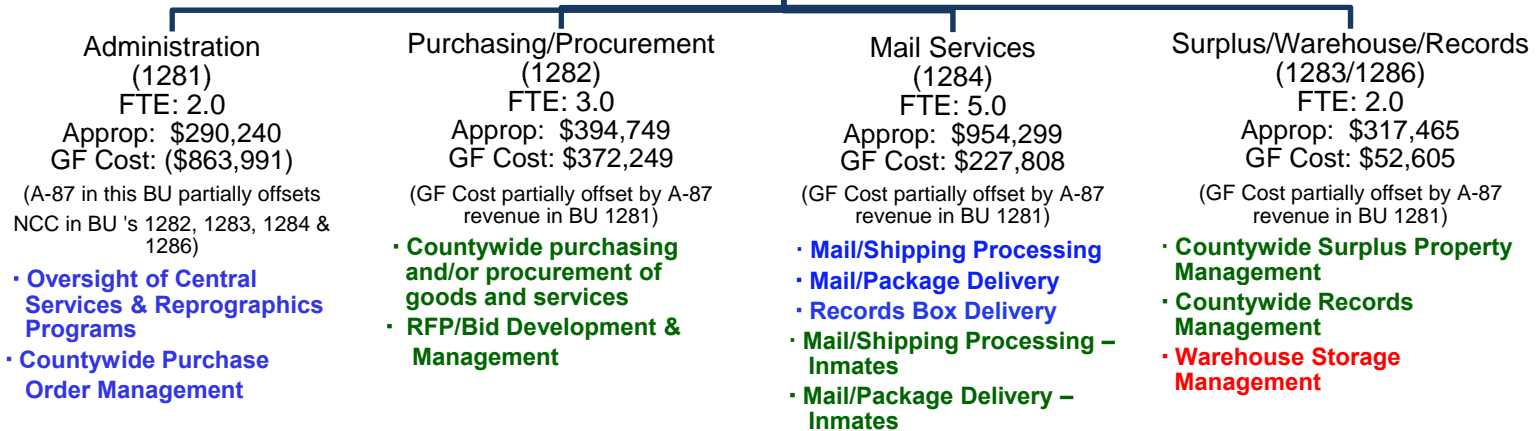
**Central Services**

(001/1117)

FTE: 12.0

Approp: \$1,956,753

GF Cost: (\$211,329)





**SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES /(Funds 001, 016, 034, 047, 404)  
FTE: 122 / Approp: \$25,798,163 / GF Cost: (\$213,064)**

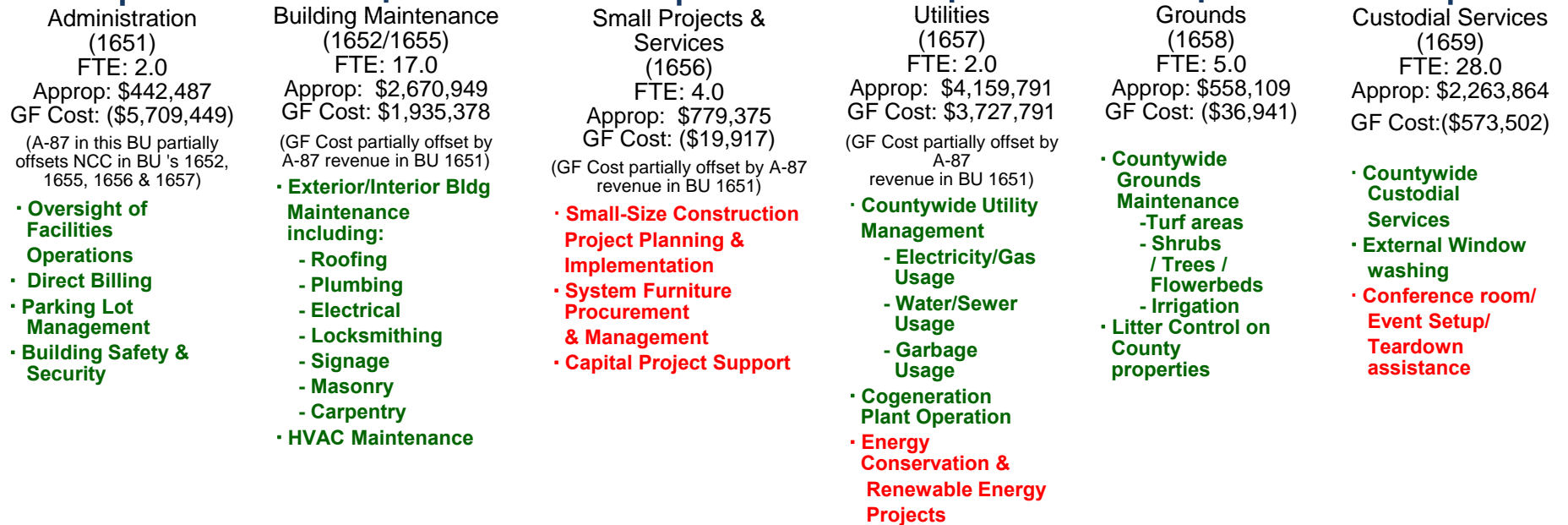
**Facilities Operations**

(001/1117)

FTE: 58.0

Approp: \$10,874,575

GF Cost: (\$676,640)



**SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES /(Funds 001, 016, 034, 047, 404)  
FTE: 122 / Approp: \$25,798,163 / GF Cost: (\$213,064)**

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COUNTY OF SOLANO

BUDGET WORKSHOP

SEPTEMBER 21, 2010

**Real Estate Services**

(Fund 001/1642)

FTE: 2.0

Approp: \$300,197

GF Cost: (\$510,615)

- **Real Estate Negotiations for Acquisitions, Disposals, Leases and Re-Use of Real Property**
- **Management of County's Real Estate Asset Portfolio**
- **Leased Property Management Services**
- **Administration of Agreements with Local Veterans Groups**
- **Administration of Cable Franchise Agreements**
- **Administration of Garbage Franchise Agreements**

**SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES /(Funds 001, 016, 034, 047, 404)  
FTE: 122 / Approp: \$25,798,163 / GF Cost: (\$213,064)**

**Animal Care**

(001/2850)

FTE: 16.0

Approp: \$2,453,495

GF Cost: \$543,185

Shelter Services  
(2851)

FTE: 13.0

Approp: \$2,138,450

GF Cost: \$228,140

- **Animal Shelter Services**
  - Housing stray/  
abandoned/abused  
animals
  - Feeding/Caring for  
Animals
  - Animal Health Evaluation
- **Animal Adoptions**
- **Dog Licensing/Kennel Permits**
- **Spay/Neuter Services**
- **Euthanasia Services**
- **Animal Disposal**
- **Vaccination Clinics**
- **Animal Foster Program**
- **Feral Cat Program**
- **Microchip ID Program**
- **Educational Program**
- **Obedience Training**
- **Lost & Found Services**
- **Low Cost Spay/Neuter Services**

Field Services  
(2851)

FTE: 3.0

Approp: \$315,045

GF Cost: \$315,045

- **Animal Control / Public Safety**
  - Patrol Services within  
Unincorporated Areas
  - Enforcement of Codes &  
Regulations
  - Animal Cruelty  
Investigation
  - Dead Animal Pickup
- **Rabies Control**

**SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES /(Funds 001, 016, 034, 047, 404)**  
**FTE: 122 / Approp: \$25,798,163 / GF Cost: (\$213,064)**

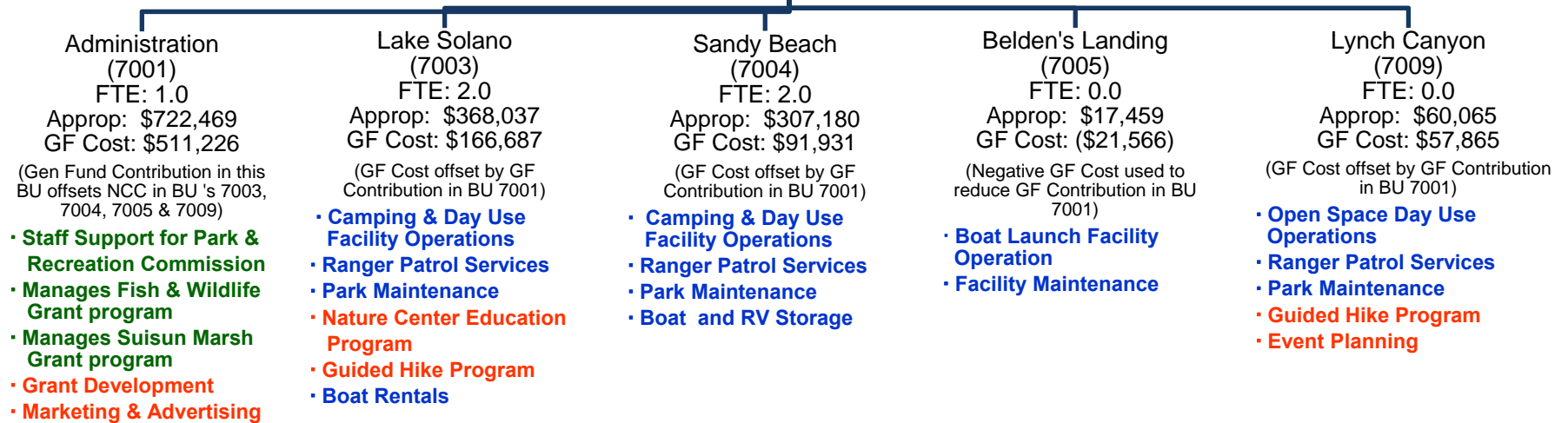
**Parks**

(016/7000)

FTE: 5.0

Approp: \$1,475,210

GF Cost: \$511,226



**SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES /(Funds 001, 016, 034, 047, 404)  
FTE: 122 / Approp: \$25,798,163 / GF Cost: (\$213,064)**

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COUNTY OF SOLANO

BUDGET WORKSHOP

SEPTEMBER 21, 2010

**Fleet Operations**

(034/3100)

FTE: 9.0

Approp: \$4,770,643

GF Cost: \$0

- **County Fleet Management Services**
- **Procurement & Disposal of County Vehicles/Equipment**
- **Outside Agency Contracted Fleet Maintenance Services  
(cities & special districts)**
- **Daily Vehicle Rentals**
- **Vehicle Repair & Maintenance**
- **Heavy Equipment Repair & Maintenance**
- **Fuel Site Management**

**SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES /(Funds 001, 016, 034, 047, 404)  
FTE: 122 / Approp: \$25,798,163 / GF Cost: (\$213,064)**

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COUNTY OF SOLANO



BUDGET WORKSHOP



SEPTEMBER 21, 2010

**Airport**

(Fund 047/)

FTE: 4.0

Approp: \$1,191,905

GF Cost: \$0

- **Airport Maintenance**
- **Airport Operations**
- **Hangar/Ground Lease Management**
- **Business Lease Management**
- **Capital Project Management**
- **Airport Planning & Land Use**

**SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES /(Funds 001, 016, 034, 047, 404)  
FTE: 122 / Approp: \$25,798,163 / GF Cost: (\$213,064)**

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COUNTY OF SOLANO



BUDGET WORKSHOP



SEPTEMBER 21, 2010

**Reprographics**

(Fund 404/1901)

FTE: 2.0

Approp: \$360,257

GF Cost: \$0

- **Offset Duplicating**
- **Graphic Design**
- **Quick Copy**
- **Copying/Printing Consulting Services**

**SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES /(Funds 001, 016, 034, 047, 404)  
FTE: 122 / Approp: \$25,798,163 / GF Cost: (\$213,064)**

<b>Mandated</b>	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>  Architectural Services Mail Services Real Estate Services Lake Solano Park Sandy Beach Park Belden's Landing Lynch Canyon Fleet Operations Airport
	<b>Discretionary</b>	<u>Mandated / Discretionary (MD)</u>  Administration Purchasing/Procurement Surplus/Records Mail Services - Inmates Building Maintenance Utilities Grounds Custodial Services Animal Care - Shelter Services Animal Care - Field Services Parks-Fish & Wildlife & Suisun Marsh Grant Mgmt

Mandated

Discretionary

**PROGRAMS**



# SOLANO COUNTY AUDITOR-CONTROLLER (Budget Unit 1200)

FTE: 31 / Approp: \$3,954,695 / GF Cost: \$19,726\*

\*GF Cost Net of Property Tax Admin. Fee

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COUNTY OF SOLANO

BUDGET WORKSHOP

SEPTEMBER 21, 2010

PROPERTY TAX  
1202  
FTE: 4.0

Approp:  
\$817,665  
\*GF Cost:  
\$168,000

AUDITS  
1204  
FTE: 5.0

Approp:  
\$734,651  
GF Costs:  
(\$67,882)

GRANTS  
1205  
FTE: 2.0

Approp:  
\$279,774  
\*GF Cost:  
\$42,121

FINANCIAL  
REPORTING  
1206  
FTE: 3.0

Approp:  
\$542,178  
GF Cost:  
(\$6,113)

GENERAL  
ACCOUNTING  
1211  
FTE: 8.0

Approp:  
\$863,150  
GF Cost:  
(\$67,621)

PAYROLL  
1215  
FTE: 6.0

Approp:  
\$717,277  
GF Cost:  
\$116,225

**SOLANO COUNTY AUDITOR-CONTROLLER (1200)**

**FTE: 31 / Approp: \$3,954,695 / GF Cost: \$19,726\***

\*GF Cost Net of Property Tax Admin. Fee

**1202 PROPERTY TAX**

**FTE: 4.0 / Appropriations: \$817,665 / \*GF Cost: \$168,000**

- Researches and implements changes in property tax laws
- Apportions over \$335.8 million annually in property taxes, special assessments and redevelopment funds
- Manages 22 debt service funds of School Districts and Community College (\$40 million annually)
- Calculates property tax rates, property tax administrative fee (SB2557); special assessment fee and SB813 fee (\$4.9 million annually); Prepares billings to Redevelopment Agencies (\$22 million annually)
- Researches and approves payments for over 10,000 property tax refunds per year
- Prepares State reports
- Conducts training workshops to local agencies; Participates in Statewide association to develop and revise the State Controller's Property Tax Manual/Guidelines

**SOLANO COUNTY AUDITOR-CONTROLLER (1200)**

**FTE: 31 / Approp: \$3,954,695 / GF Cost: \$19,726\***

\*GF Cost Net of Property Tax Admin. Fee

**1204 AUDITS**

**FTE: 5.0 / Approp: \$734,651 / GF Cost: (\$67,882)**

- Performs financial statement audits, internal control reviews and compliance audits
- Performs grant audits
- Performs follow-up reviews
- Monitors on-going audits performed throughout the County
- Evaluates Countywide risk
- Administers the County's Whistleblower Program claims of fraud, waste and abuse
- Performs financial/contract audits of special districts and JPAs
- Provides technical assistance, cost benefit analysis, research and review of policies and procedures

**SOLANO COUNTY AUDITOR-CONTROLLER (1200)**

**FTE: 31 / Approp: \$3,954,695 / GF Cost: \$19,726\***

\*GF Cost Net of Property Tax Admin. Fee

**1205 GRANTS**

**FTE: 2.0 / Approp: \$279,774 / \*GF Cost: \$42,121**

- **Monitors over \$319 million in Federal and State assistance; Coordinates Countywide Single Audit**
- **Prepares the Countywide Cost Allocation Plan, the Countywide Daily Jail Rate and booking fees**
- **Compiles, reconciles and remits monthly court collections to the State (\$6 million annually); Calculates County's MOE requirements for the Courts**
- **Monitors receipts and distributions of Proposition 172 (\$25 million annually) and Measure B (\$6 million annually)**
- **Manages TDA activities (\$12 million annually)**
- **Develops grant guidelines & Procedures**
- **Coordinates the preparation of SB 90 claims; Provides training on COWCAP and SB90**
- **Compiles and remits monthly County Collections to the State**

**SOLANO COUNTY AUDITOR-CONTROLLER (1200)**

**FTE: 31 / Approp: \$3,954,695 / GF Cost: \$19,726\***

\*GF Cost Net of Property Tax Admin. Fee

**1206 FINANCIAL REPORTING**

**FTE: 3.0 / Approp: \$542,178 / GF Cost: (\$6,113)**

- **Manages the debt service funds for all long-term debt of the County (\$208 million outstanding)**
- **Prepares the County's CAFR and coordinates the County's Financial Audit.**
- **Compiles the Adopted Budget; monitors cash flows, revenue and expenditure status of 50 County funds**
- **Develops, prescribes, and enforces accounting policies and procedures; Implements and directs changes to GAAP to fiscal staff**
- **Prepares the State Controller's Annual Report of Financial Transactions**
- **Calculates GANN Appropriations Limit; Prepares Public Facilities Fees**
- **Reviews internal service fund rates and calculation of county department fees**
- **Coordinates and provides fiscal training**

**SOLANO COUNTY AUDITOR-CONTROLLER (1200)**

**FTE: 31 / Approp: \$3,954,695 / GF Cost: \$19,726\***

\*GF Cost Net of Property Tax Admin. Fee

**1211 GENERAL ACCOUNTNG**

**FTE: 8.0 / Approp: \$863,150 / GF Cost: (\$67,621)**

- Audits and processes over \$496 million in financial transactions
- Maintains the Countywide general ledger
- Manages the Countywide Financial Information System Countywide budgetary system Salary Projections Module check management processes
- Enforces budgetary controls and other admin policies
- Maintains the Countywide fixed asset database
- Implements Countywide automation improvements to the accounting system
- Prepares General Revenue Projections
- Processes countywide sales tax return and remittance to SBOE; Processes monthly interest apportionment
- Provide online access to imaged documents

**SOLANO COUNTY AUDITOR-CONTROLLER (Budget Unit 1200)**

**FTE: 31 / Approp: \$3,954,695 / GF Cost: \$19,726\***

\*GF Cost Net of Property Tax Admin. Fee

**1215 PAYROLL**

**FTE: 6.0 / Approp: \$717,277 / GF Cost: (\$116,225)**

- Processes \$290 million in payroll and related transactions for 2700 employees
- Manages the Countywide PeopleSoft System for payroll functions
- Administers the County's Direct Deposit program
- Processes and reconciles provider payments for employee benefits
- Processes payroll taxes, quarterly returns and annual W-2 reporting
- Provides technical assistance to employees regarding earnings, deductions, and leave status
- Serves on the County's Catastrophic Leave Committee

**SOLANO COUNTY AUDITOR-CONTROLLER (1200)**

**FTE: 31 / Approp: \$3,954,695 / GF Cost: \$19,726\***

\*GF Cost Net of Property Tax Admin. Fee

	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
<b>Mandated</b>	<p><b>Property Tax Division</b></p> <ul style="list-style-type: none"> <li>▪ Researches &amp; implements changes in property tax laws</li> </ul>	
	<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>
<b>Discretionary</b>	<p><b>Property Tax Division</b></p> <ul style="list-style-type: none"> <li>▪ Property Tax Apport. &amp; Debt Service Mgmt./Schools</li> <li>▪ Calculation of rates &amp; fees</li> </ul> <p><b>Audit Division</b></p> <ul style="list-style-type: none"> <li>▪ Financial, compliance &amp; grant audits; internal control review</li> <li>▪ Risk assessment</li> </ul> <p><b>Grants Division</b></p> <ul style="list-style-type: none"> <li>▪ Grants mgmt. &amp; admin.</li> <li>▪ Preparation of cost allocation plan, booking fees &amp; daily jail rates</li> </ul> <p><b>Financial Reporting</b></p> <ul style="list-style-type: none"> <li>▪ County's Debt Service Admin.</li> <li>▪ Preparation of Comprehensive Annual Financial Report, coordinate County's annual financial audit</li> <li>▪ Review of ISF rates &amp; fee calculations</li> <li>▪ Monitors Cash Flows &amp; Fund Activity</li> </ul> <p><b>General Accounting</b></p> <ul style="list-style-type: none"> <li>▪ Audit &amp; processing of financial transactions, maintenance of General Ledger/enforces budgetary controls</li> <li>▪ Management of Countywide Integrated Financial &amp; Accting. Systems</li> </ul> <p><b>Payroll</b></p> <ul style="list-style-type: none"> <li>▪ Payroll Processing</li> </ul>	<p><b>Property Tax Division</b></p> <ul style="list-style-type: none"> <li>▪ Property Tax Training</li> </ul> <p><b>Audit Division</b></p> <ul style="list-style-type: none"> <li>▪ Whistleblower Program</li> <li>▪ Special District Audits</li> </ul> <p><b>Grants Division</b></p> <ul style="list-style-type: none"> <li>▪ Training on SB 90 &amp; Cost Plan</li> <li>▪ Coordination of preparation of SB 90 claims</li> </ul> <p><b>Financial Report</b></p> <ul style="list-style-type: none"> <li>▪ Countywide training in accounting, IFAS, PeopleSoft &amp; budget entry</li> </ul> <p><b>General Accounting</b></p> <ul style="list-style-type: none"> <li>▪ Online access to imaged documents (vendor claims, journal entries, deposit permits)</li> </ul> <p><b>Payroll</b></p> <ul style="list-style-type: none"> <li>▪ Serves on the County's Catastrophic Leave Committee</li> </ul>

Mandated

Discretionary

**PROGRAMS**



# SOLANO COUNTY ASSESSOR - RECORDER / (Funds 001, 215)

FTE: 50 / Approp: \$8,000,133 / GF Cost: \$6,799,430

## ADMINISTRATION

FTE 3.0

Departmental Policy & Procedures  
Financial Administration & Fiscal Control  
Personnel/Payroll

## RECORDER

(001, 215 / 2906, 4000)

Approp: \$1,556,029

GF Cost: \$0 (Per Budget \$629,076)

Recorder  
FTE: 13.0

- Customer Service
- Official Records
- Document Examination
- Birth, Death, & Marriage Records

## PROPERTY ASSESSMENT

(001 / 1151)

Approp: \$6,444,104

GF Cost \$6,170,354

Assessment Support  
FTE: 10.0

- Customer Service
- Ownership
- Transfer
- Exemptions
- (Homeowner, Disabled Veterans, Non-Profit, Religious, Educational)
- Assessment Support Services

Mapping Services  
FTE: 3.0

- Assessor Maps
- Recorded/Filed Maps
- Split/Combinations
- Parcel Adjustments
- Map Sales

Personal Property  
FTE: 4.0

- Business
- Boats/Aircraft
- Audits
- Assessment Appeals

Real Property  
FTE: 20.0

- Change of Ownership
- PROP 8 – Decline in Property Value
- New Construction
- Single/Multi Family residential, Commercial, Industrial, Agricultural, & misc.
- Government Owned/Section 11
- Manufactured Homes
- Historical /Mills Act
- Oil & Gas/Mineral Rights
- Possessory Interest
- Williamson Act
- Assessment Appeals

**SOLANO COUNTY ASSESSOR - RECORDER / (Funds 001, 215)**  
**FTE: 50 / Approp: \$8,000,133 / GF Cost: \$6,799,430**

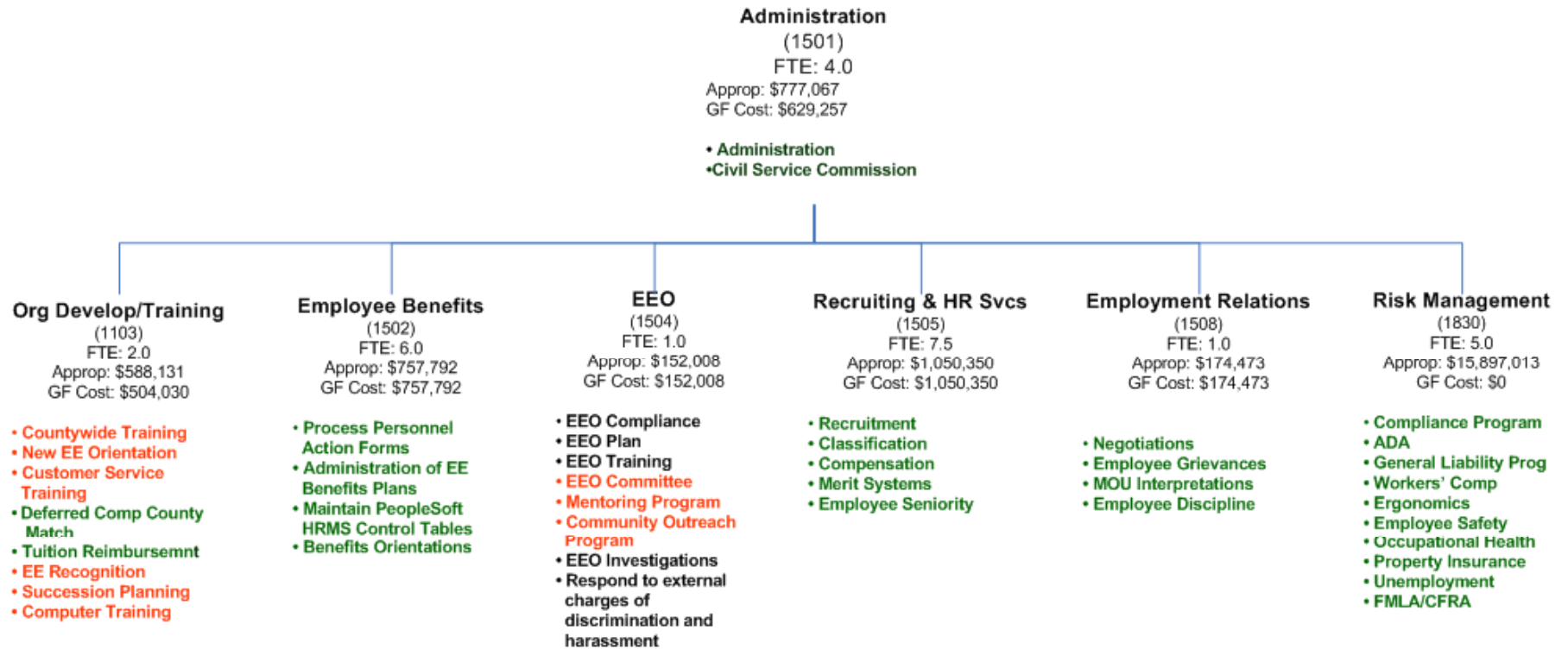
<b>Mandated</b>	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
	<b>ASSESSOR</b> <ul style="list-style-type: none"> <li>•Assessment Support Services</li> <li>•Mapping Services</li> <li>•Personal Property Assessments</li> <li>•Real Property Assessments</li> <li>•Assessment Appeals</li> </ul> <b>RECORDER</b> <ul style="list-style-type: none"> <li>•Recording</li> <li>•Indexing</li> <li>•Archiving</li> <li>•Public Information</li> <li>•Vital Records</li> </ul>	
<b>Discretionary</b>	<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>

**Mandated**

**Discretionary**

**PROGRAMS**

**SOLANO COUNTY DEPARTMENT OF HUMAN RESOURCES**  
**FTE: 26.5 / Approp: \$19,396,834 / GF Cost: \$3,267,910**



**SOLANO COUNTY DEPARTMENT OF HUMAN RESOURCES**  
**FTE: 26.5 / Total Appropriations: \$19,396,834 / General Fund Cost: \$3,267,910**

<b>Mandated</b>	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
<b>Discretionary</b>	<u>Mandated / Discretionary (MD)</u>  <div style="font-size: small; color: green;"> <p>HR Administration                      Employee Benefits Division                      Civil Service Commission                      Recruiting &amp; HR Services                      Employment Relations                      Org Development - Deferred Comp Match                      Org Development - Tuition Reimbursement                      Risk Management - Administration Division                          • Compliance Program                      Risk Management - Liability Division                          • ADA Program                      Risk Management - Workers' Comp Division                          • Occupational Health Program                          • Ergonomics and Employee Safety                          • FMLA/CFRA                      Risk Management - Property Division                      Risk Management - Unemployment Division</p> </div>	<u>Discretionary / Discretionary (DD)</u>  <div style="font-size: small; color: red;"> <p>EEO - EEO Committee                      EEO - Mentoring Program                      EEO - Community Outreach                      Org Development - Countywide Training                      Org Development - Customer Svc Training                      Org Development - Computer Training                      Org Development - Employee Recognition                      Org Development - Succession Planning                      Org Development - New Employee Orientation</p> </div>

**Mandated**

**Discretionary**

**PROGRAMS**

# SOLANO COUNTY DEPARTMENT OF INFORMATION TECHNOLOGY / (Fund 370)

FTE: 45 / Approp: \$20,035,626

## SOLANO COUNTY REGISTRAR OF VOTERS / (Fund 001)

FTE: 12 / Approp: \$3,301,611 / GF Cost: \$2,964,694

### Administration

(1875)  
FTE: 5.0

Approp: \$759,079

- Administration
- Security Policies
- Chargeback
- Contract Management
- Service Level Agreements

Infrastructure (1871)	Law & Justice Application Systems (1873)	H&SS Application Systems (1874)	Management Information Systems (1877)	Land Information Management Systems (1879)	WEB Application (1880)	Tele- Communications (1883)	Public Safety Radio Communications (1884)	Geographic Information Systems (1896)	REGISTRAR OF VOTERS (1550)
FTE: Contract Staff	FTE: 4.0	FTE: 9.5	FTE: 7.0	FTE: 9.0	FTE: 4.5	FTE: 3.0	FTE: 2.0	FTE: 1.0	FTE: 12.0
Approp: \$8,407,537	Approp: \$638,521	Approp: \$1,244,722	Approp: \$2,296,557	Approp: \$2,402,717	Approp: \$676,830	Approp: \$2,079,484	Approp: \$524,960	Approp: \$1,005,219	Approp: \$3,301,611
<ul style="list-style-type: none"> <li>• Network Admin</li> <li>• Data/Network Security</li> <li>• Computer Operations</li> <li>• HelpDesk</li> <li>• Desktop Support</li> <li>• Data Communications</li> <li>• Database Admin, Backup &amp; Recovery</li> <li>• Courts Applications</li> </ul>	<ul style="list-style-type: none"> <li>• Probation</li> <li>• Sheriff</li> <li>• District Attorney</li> <li>• Forensic Lab</li> <li>• Public Defender</li> <li>• Conflict Defender</li> <li>• Child Support Services</li> <li>• OES</li> </ul>	<ul style="list-style-type: none"> <li>• Public Assistance</li> <li>• Public Health</li> <li>• Mental Health</li> <li>• Substance Abuse</li> <li>• Veterans Services</li> <li>• First 5</li> <li>• Child Welfare</li> <li>• ODAS</li> <li>• Electronic Medical Records</li> </ul>	<ul style="list-style-type: none"> <li>• Financial Systems</li> <li>• Check &amp; Payment System</li> <li>• HRIS</li> <li>• Payroll</li> <li>• Benefits Admin</li> <li>• General Services</li> <li>• County Counsel</li> <li>• CAO</li> <li>• ROV</li> <li>• Ag/UC Coop</li> </ul>	<ul style="list-style-type: none"> <li>• SCIPS</li> <li>• Recorder</li> <li>• Treasurer</li> <li>• Tax Collector</li> <li>• Public Works</li> <li>• Planning</li> <li>• Environmental Management</li> </ul>	<ul style="list-style-type: none"> <li>• County Website</li> <li>• Intranet</li> <li>• Content Mgmt</li> <li>• SharePoint</li> <li>• Web App Development</li> </ul>	<ul style="list-style-type: none"> <li>• PBX Systems</li> <li>• VoIP Systems</li> <li>• Voice Mail</li> <li>• IVR</li> <li>• Call Center Systems</li> </ul>	<ul style="list-style-type: none"> <li>• Land/Mobile Radio</li> <li>• Regional Interoperability</li> </ul>	<ul style="list-style-type: none"> <li>• GIS Data Mgmt</li> <li>• Regional GIS</li> <li>• GIS Applications</li> <li>• Data Acquisition</li> </ul>	<ul style="list-style-type: none"> <li>• Voter Registration</li> <li>• Election Administration</li> <li>• Redistricting Coordination</li> <li>• Voter Information</li> <li>• Candidate Information</li> <li>• Campaign Disclosures</li> <li>• Economic Interest</li> <li>• Initiatives / Petitions</li> </ul>

**SOLANO COUNTY DEPARTMENT OF INFORMATION TECHNOLOGY / (Fund 370)**

FTE: 45 / Appopr: \$20,035,626

**SOLANO COUNTY REGISTRAR OF VOTERS / (Fund 001)**

FTE: 12 / Appopr: \$3,301,611 / GF Cost: \$2,964,694

<b>Mandated</b>	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
	<ul style="list-style-type: none"> <li>•IT Applications/Network Software Infrastructure</li> <li>•Administrative Applications Support</li> <li>•SCIPS Project - Application Support</li> <li>•Elections</li> </ul>	<ul style="list-style-type: none"> <li>•Administration</li> </ul>
<b>Discretionary</b>	<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>
	<ul style="list-style-type: none"> <li>•IT Hardware &amp; Network Infrastructure</li> <li>•Contracted Infrastructure Support</li> <li>•Law &amp; Justice Application Support</li> <li>•H&amp;SS Application Support</li> <li>•Land-based Systems Application Support</li> <li>•Telecommunications</li> <li>•Public Safety Radio Communications</li> <li>•Geographic Information Systems</li> </ul>	<ul style="list-style-type: none"> <li>•WEB Application</li> <li>•Contracted Administrative Application Support</li> <li>•SCIPS Enhancement Support</li> <li>•Parcel Mapbook Automation Support</li> </ul>

Mandated

Discretionary

**PROGRAMS**

**COUNTY COUNSEL / (Funds 001)**  
**FTE: 17.75 / Approp: \$3,188,898 / GF Cost: \$606,959**

Legal Services – General

- BOS
- CAO
- General Services
- Assessor-Recorder
- Auditor-Controller
- Treasurer-Tax Collector, County Clerk
- Human Resources
- DoIT
- Registrar of Voters
- Library
- AG Commissioner/Weights & Measures
- UC Coop
- Assessment Appeals Board
- Civil Service Commission

Legal Services – Public Protection

- District Attorney
- Public Defender / Conflict Defender
- Sheriff / Coroner
- Probation
- Dept of Child Support Services
- Grand Jury

Legal Services – Human Services

- HSS Admin
- Public Guardian
- Public Administrator
- Substance Abuse
- Managed Care
- Child Welfare Services
- Older and Disabled Adults
- In Home Support Services
- Mental Health
- Public Health
- Public Assistance
- Veterans Services
- Workforce Investment Board
- Solano Emergency Medical Services Cooperative

Legal Services – Land Use, Transport & Public Works

- Resource Management
- Surveyor
- Airport
- Airport Land Use Commission
- Nut Tree Airport Advisory Commission
- Planning Commission
- Solid Waste Independent Hearing Panel

Legal Services – Direct Billing

- Solano Transportation Authority
- First Five Solano
- CFF Public Facility Fees / Countywide Public Protection
- CFF Courts
- CFF Health & Social Services
- CFF Libraries
- CFF General Govt.
- CFF Sheriffs Patrol & Investigations
- CFF Program Compliance (Admin)
- Veterans Bldg Suisun
- Veterans Bldg Benicia
- SC Fairgrounds Redevelopment
- SC County Fair Assn
- SC Ofc of Educ
- Benicia USD
- Dixon USD
- Fairfield USD
- Travis USD
- Vacaville USD
- Vallejo City USD
- Private Industry Council
- Child Protective Services
- SC Mental Health
- Cordelia Fire Protection District
- 10 Others

Legal Services – Miscellaneous and Office Admin

- Administration

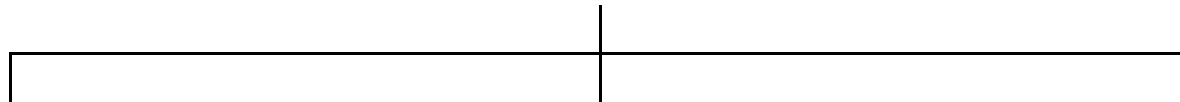
**COUNTY COUNSEL / (Funds 001)**  
**FTE: 17.75 / Approp: \$3,188,898 / GF Cost: \$606,959**

<b>Mandated</b>	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
	<b>Discretionary</b>	<u>Mandated / Discretionary (MD)</u>
		<ul style="list-style-type: none"> <li>Legal Services - General</li> <li>Legal Services - Public Protection</li> <li>Legal Services - Human Services</li> <li>Legal Services - Land Use, Transportation, &amp; Public Works</li> <li>Legal Services - Direct Billings</li> <li>Legal Services - Miscellaneous and Office Admin</li> </ul>
	<b>Mandated</b>	<b>Discretionary</b>

**PROGRAMS**



**SOLANO COUNTY ADMINISTRATOR'S OFFICE**  
**FTE: 18 /Approp: \$3,589,389 /GF Cost: \$287,290**



**Clerk of the Board**

(1114)

FTE: 2.0

Total Appropriations: \$286,188

General Fund Cost: \$255,688

- **BOS Agenda Preparation & Staff Meetings**
- **Record of Proceedings**
- **Public Document Requests**
- **Assmt Appeal Agenda Prep. & Staff Mtgs**
- **Oversee/Maintain all County BOS Records (from 1850 to present)**

**Budget Administration & Policy**

(1115)

FTE: 12.5

Total Appropriations: \$2,626,365

General Fund Cost: \$0

- **Annual County Budget Admin.**
- **Organizational Analysis**
- **Countywide Fees Program Administration (for various depts.)**
- **Public Facility Fees Administration (1760)**
- **Fairground Development Project Administration (1815)**
- **General Expenditures Budget Oversight (1903)**
  - **Maintenance of Effort Courts**
  - **Contributions to Other Agencies**
  - **Contributions to Other Operating Funds**

**Legislation, Intergovernmental & Public Information**

(1115)

FTE: 3.5

Total Appropriations: \$676,836

General Fund Cost: \$31,602

- **Legislative Advocacy**
- **Public Communications**
- **Promotions/State Fair Exhibit/Economic Development (1750)**
- **Intergovernmental Relations**
- **Support City County Coordinating Council**

**SOLANO COUNTY ADMINISTRATOR'S OFFICE**  
**FTE: 18 /Approp: \$3,589,389 / GF Cost: \$287,290**

<b>Mandated</b>	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
	<ul style="list-style-type: none"> <li>• Annual County Budget Administration</li> <li>• Organizational Analysis</li> <li>• General Expenditure Budget Oversight</li> <li>• Countywide Fees Program Administration</li> <li>• Public Facility Fees Program Admin.</li> <li>• Public Document Requests</li> </ul>	
<b>Discretionary</b>	<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>
	<ul style="list-style-type: none"> <li>• BOS Agenda Preparation &amp; Staff Meetings</li> <li>• Record of Proceedings</li> <li>• Assessment Appeal Agenda Preparation &amp; Staff Meetings</li> <li>• Oversee/Maintain all County BOS Records (from 1850 to present)</li> <li>• Fairground Development Project Administration</li> </ul>	<ul style="list-style-type: none"> <li>• Legislative Advocacy</li> <li>• Public Communications</li> <li>• Promotions /State Fair / Economic Development</li> <li>• Intergovernmental Relations</li> <li>• Support City County Coordinating Council</li> </ul>

**Mandated**

**Discretionary**

**PROGRAMS**

**SOLANO COUNTY GRAND JURY**  
**FTE: 0 / Approp: \$134,584 / GF Cost: \$134,584**



**Civil Investigation and Inquiries**

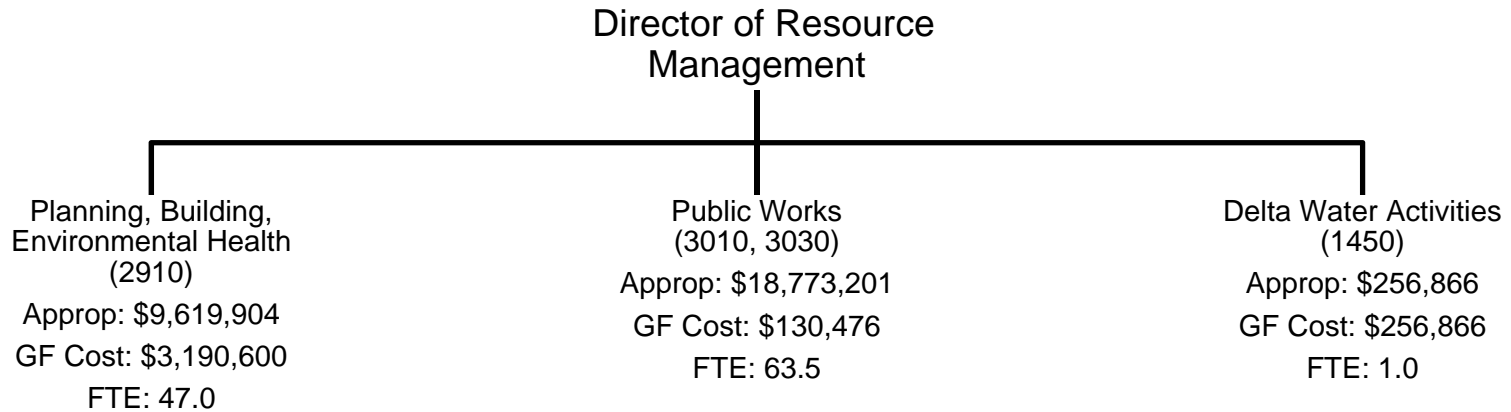
FTE: 0  
Approp: \$134,584  
GF Cost: \$134,584

- **Examine all aspects of county and city government and special districts to ensure the best interests of the citizens are served.**
- **Investigate citizen complaints about public agencies and officials.**
- **Investigate criminal issues when requested to do so by the District Attorney.**

**SOLANO COUNTY GRAND JURY**  
**FTE: 0 / Approp: \$134,584 / GF Cost: \$134,584**

<b>Mandated</b>	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
<b>Discretionary</b>	<u>Mandated / Discretionary (MD)</u> <ul style="list-style-type: none"> <li>• Examine all aspects of county and city government and special districts to ensure the best interests of the citizens are served.</li> <li>• Investigate citizen complaints about public agencies and officials.</li> <li>• Investigate criminal issues when requested to do so by the District Attorney.</li> </ul>	<u>Discretionary / Discretionary (DD)</u>
	<b>Mandated</b>	<b>Discretionary</b>
	<b>PROGRAMS</b>	

**SOLANO COUNTY DEPARTMENT OF RESOURCE MANAGEMENT**  
**FTE: 111.5 / Approp: \$28,649,971 / GF Cost: \$3,577,942**



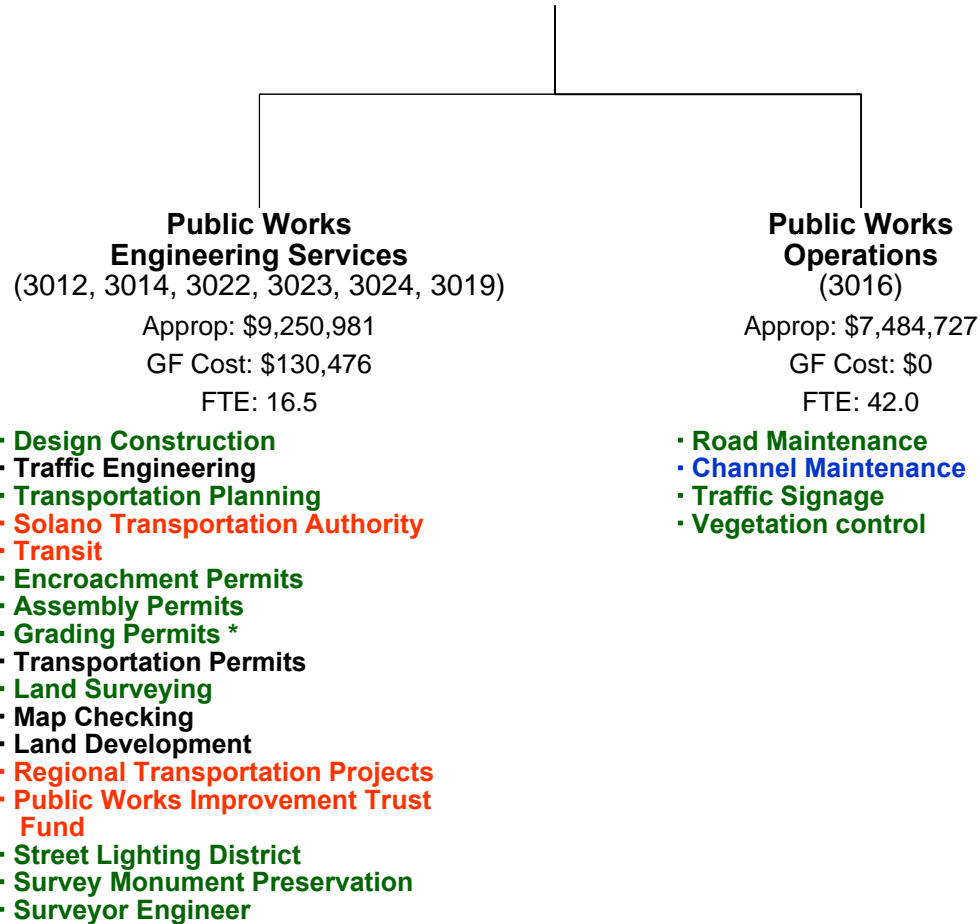
**SOLANO COUNTY DEPARTMENT OF RESOURCE MANAGEMENT (2910)**  
**FTE: 47.0 / Approp: \$9,619,904 / GF Cost: \$3,190,600**

Administrative functions are centralized & included in the costs of the individual budget units for cost recovery purposes.

Planning Services (2912)	Code Enforcement (2922)	Building Inspection (2921)	Environmental Health-UST Oversight (2919)	Hazardous Material (2918)	Environmental Health (2917)	Integrated Waste Mgmt. (2913)
Approp: \$2,644,973 GF Cost: \$2,134,984 FTE: 8.0	Approp: \$280,123 GF Cost: \$262,123 FTE: 1.25	Approp: \$907,032 GF Cost: \$159,032 FTE: 4.75	Approp: \$388,384 GF Cost: \$32,873 FTE: 2.02	Approp: \$1,407,256 GF Cost: \$34,360 FTE: 6.31	Approp: \$3,491,342 GF Cost: \$568,161 FTE: 16.67	Approp: \$237,939 GF Cost: (\$933) FTE: 1.0
<ul style="list-style-type: none"> <li>• Permit Processing</li> <li>• Zoning</li> <li>• CEQA</li> <li>• Subdivisions</li> <li>• Business Licenses</li> <li>• ALUC</li> <li>• Addressing</li> <li>• General Plan</li> <li>• CDBG</li> <li>• Solid Waste / Landfills</li> <li>• Housing Rehab</li> <li>• Section 8 Housing</li> <li>• Redevelop.</li> <li>• Tri-City County Cooperative Planning Group</li> <li>• Williamson Act</li> <li>• Mining and Reclamation Act</li> </ul>	<ul style="list-style-type: none"> <li>• Zoning / Housing</li> <li>• Code Enforcement</li> <li>• Vehicle Abatement</li> </ul>	<ul style="list-style-type: none"> <li>• Plan Checking</li> <li>• Permitting &amp; Inspection</li> <li>• Flood Zone Determination</li> </ul>	<ul style="list-style-type: none"> <li>• Spills Leaks Invest. &amp; Cleanup</li> <li>• Monitoring Wells / Borings</li> <li>• Local Oversight Program</li> <li>• Delta &amp; Land Use Water Quality / Geotech. Review</li> </ul>	<ul style="list-style-type: none"> <li>• Certified Unified Program Agency</li> <li>- Business Plans</li> <li>- Acutely Hazardous Materials</li> <li>- Undergrd. Tanks</li> <li>- Tiered Treatment</li> <li>- Hazardous Waste</li> <li>- Above Ground Tanks</li> <li>• Emergency Response</li> <li>• Waste Tire Enforcement Program</li> </ul>	<ul style="list-style-type: none"> <li>• Solid Waste - Odor Nuisance Complaint Response</li> <li>• Housing</li> <li>• Vector</li> <li>• Confined Animal Facility Operations</li> <li>• Food Fac. Inspect.</li> <li>• Rec. Health</li> <li>• Tattoo, Body Piercing &amp; Permanent Cosmetics</li> <li>• Blood Lead Levels</li> <li>• Liquid Waste</li> <li>• Water Wells</li> <li>• Land Use</li> <li>• Biosolids</li> <li>• State Sm. Water Sys.</li> <li>• Montezuma Wetlands</li> </ul>	<ul style="list-style-type: none"> <li>• Solid Waste Planning</li> <li>• Integrated Waste Mgmt. Task Force</li> <li>• Green Business</li> <li>• Recycling Info.</li> </ul>

**SOLANO COUNTY DEPARTMENT OF RESOURCE MANAGEMENT – PUBLIC WORKS (3010 / 3030)**  
**FTE: 63.5 / Approp: \$18,773,201 / GF Cost: \$130,476**

Administrative functions are centralized & are included in the overall costs of the budget unit.



\* Grading program revenue offset, net cost charged back to Budget Unit 2910

**SOLANO COUNTY DEPARTMENT OF RESOURCE MANAGEMENT – DELTA WATER (1450)**  
**FTE: 1.0 / Approp: \$256,866 / GF Cost: \$256,866**

37

COUNTY OF SOLANO

BUDGET WORKSHOP

SEPTEMBER 21, 2010

**1**  
**Delta Water Activities**  
(1450)

Approp: \$256,866

GF Cost: \$256,866

FTE: 1.0

- **Coordinate County response to Delta Water resource programs**
- **Represent County on Delta Counties Coalition (DCC) Technical Assistance Committee**
- **Support to Legislative Committee and County departments on water-related legislation and bond initiative**
- **Administer County's share of contract for DCC Coordinator**
- **Collaborate with State and Federal lobbyists on water issues**



**SOLANO COUNTY DEPARTMENT OF RESOURCE MANAGEMENT**

**FTE: 111.5 / Approp: \$32,779,314 / GF Cost: \$3,473,132**

**Mandated**

<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
<ul style="list-style-type: none"> <li>•Bridge Design and Construction</li> <li>•General Plan</li> <li>•California Environmental Quality Act (CEQA)</li> <li>•California Integrated Waste Management Act of 1989 (AB 939)</li> <li>•Certified Unified Program Agency (CUPA)</li> <li>•Climate Action Plan</li> <li>•Endangered Species Act</li> <li>•Federal Water Pollution Control Act (Clean Water Act)</li> <li>•Flood Zone Determination</li> <li>•Housing Element</li> <li>•National Environmental Policy Act</li> <li>•Permits and Storm Water Pollution Prevention Program (SWPPP)</li> <li>•Plan checking, permitting and inspection</li> <li>•Solid waste</li> <li>•Suisun Marsh Preservation Act</li> <li>•Traffic Engineering</li> </ul>	<ul style="list-style-type: none"> <li>•Cal. Land Conservation Act (Williamson Act)</li> <li>•Local Oversight Program</li> <li>•State Mining and Reclamation Act</li> <li>•Waste Tire enforcement Program</li> <li>•Section 8 Housing</li> <li>•Housing Rehab.</li> <li>•CDBG</li> <li>•Redevelopment</li> </ul>

**Mandated**

**Discretionary**

**PROGRAMS**

**SOLANO COUNTY DEPARTMENT OF RESOURCE MANAGEMENT**

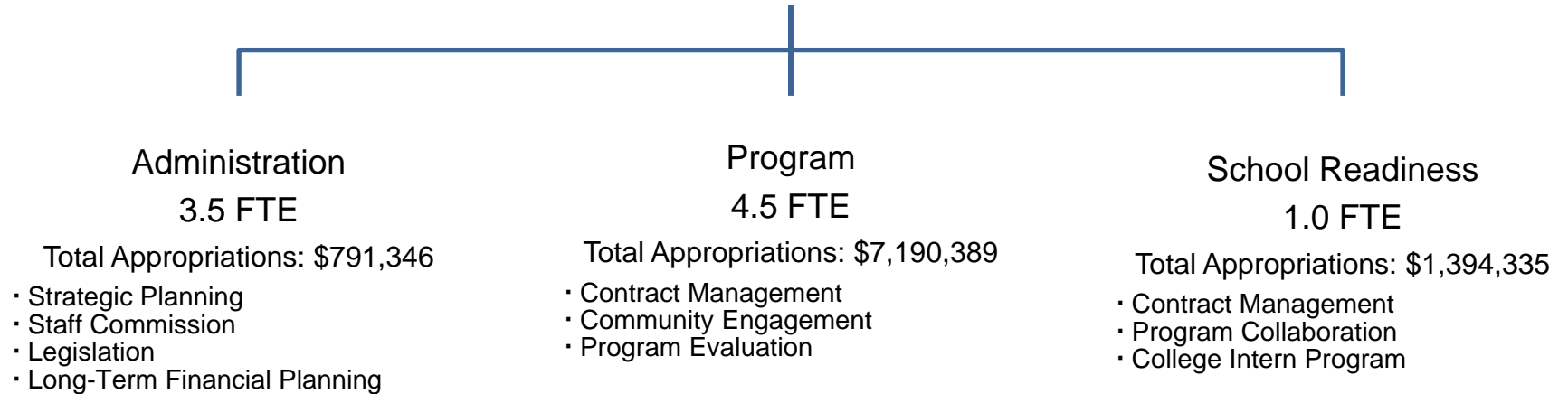
**FTE: 111.5 / Approp: \$32,779,314 / GF Cost: \$3,473,132**

<b>Discretionary</b>	<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>
	<ul style="list-style-type: none"> <li>•Code Compliance / Zoning / Housing Violations</li> <li>•County Surveyor / Engineer</li> <li>•Countywide Street Light District</li> <li>•Food facility inspections</li> <li>•Housing</li> <li>•Land use</li> <li>•Liquid waste</li> <li>•Monitoring wells borings</li> <li>•Planning Agency</li> <li>•Recreational health</li> <li>•Road Design and Construction</li> <li>•State small water systems</li> <li>•Tattoo, body piercing and permanent cosmetics</li> <li>•Vector</li> <li>•Vehicle Abatement</li> <li>•Water well</li> </ul>	<ul style="list-style-type: none"> <li>•Biosolids</li> <li>•Blood lead levels</li> <li>•Confined animal facility operation (CAFO)</li> <li>•Delta and Land Use water quality/geotechnical review</li> <li>•Delta Water</li> <li>•Emergency Response</li> <li>•Montezuma Wetlands</li> <li>•Odor Nuisance complaint response</li> <li>•Regional Transportation Projects</li> <li>•Spills Leaks Investigation and Cleanup</li> <li>•Business License</li> <li>•Tri-City &amp; County Cooperative Planning</li> </ul>
	<b>Mandated</b>	<b>Discretionary</b>
	<b>PROGRAMS</b>	

**FIRST 5 SOLANO CHILDREN AND FAMILIES COMMISSION (Fund 153)**

**FTE: 9 / Approp: \$9,376,070 / GF Cost: \$0**

First 5 Solano  
Children and Families  
Commission  
9 - Member Board



**FIRST 5 SOLANO CHILDREN AND FAMILIES COMMISSION (Fund 153)**  
**FTE: 9 / Approp: \$9,376,070 / GF Cost: \$0**

<b>Mandated</b>	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>  First 5 Solano
	<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>
	<b>Mandated</b>	<b>Discretionary</b>

**PROGRAMS**

**SOLANO COUNTY HEALTH AND SOCIAL SERVICES / (Fund 902)**

**FTE: 1090\* / Approp: \$266,932,088\*\* / GF Cost: \$28,825,149\*\*\***

**DIRECTOR OF HEALTH AND SOCIAL SERVICES**

<b>Assistance</b>	<b>Social Services</b>	<b>Health Services</b>	<b>Mental Health Services</b>	<b>Substance Abuse Programs</b>
FTE: 0.00	FTE: 561.90	FTE: 233.28	FTE: 194.14	FTE: 19.20
Approp: \$63,178,654	Approp: \$89,176,614	Approp: \$51,217,164	Approp: \$53,991,642	Approp: \$5,328,757
GF Cost: \$7,292,744	GF Cost: \$9,077,431	GF Cost: \$3,493,136	GF Cost: \$5,734,787	GF Cost: \$1,204,268

\*Total FTE includes 81.50 FTE Allocated in Administration.

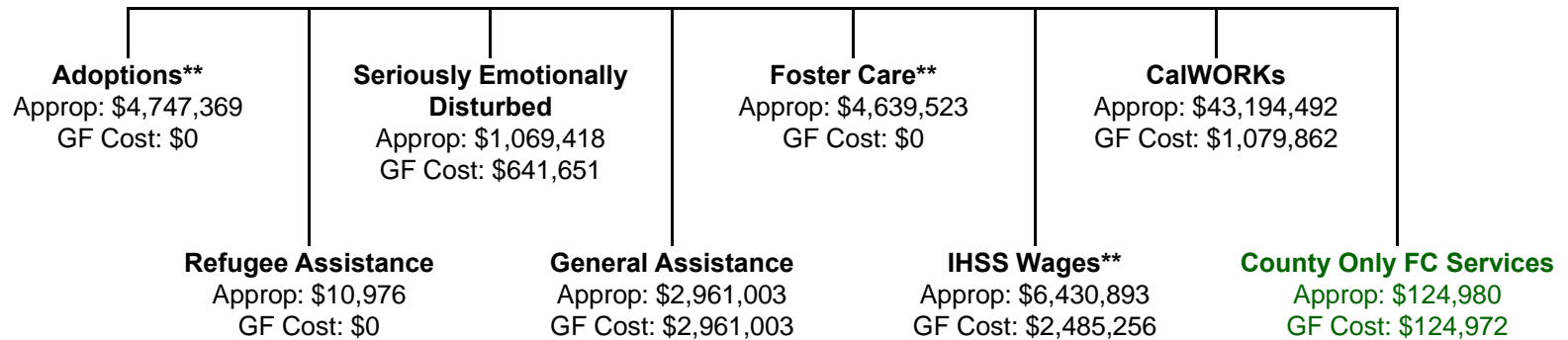
\*\*Total Appropriations include an additional \$4,039,178 not distributed to Programs as follows: \$1,770,308 (Debt Service not claimable to Federal and State funding); \$252,475 for Contributions to Non-county Agencies; and \$2,016,395 in HUD and MAA funding passed through to other entities.

\*\*\*Total General Fund Cost includes \$2,022,783 not allocated to Programs for Debt Service and Contributions to Other County Agencies.

**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
ASSISTANCE PROGRAMS (Fund 902)**

**FTE: 0 / Approp: \$63,178,654 / GF Cost: \$ 7,292,744**

**Assistance Programs**



\*\* Realigned Programs

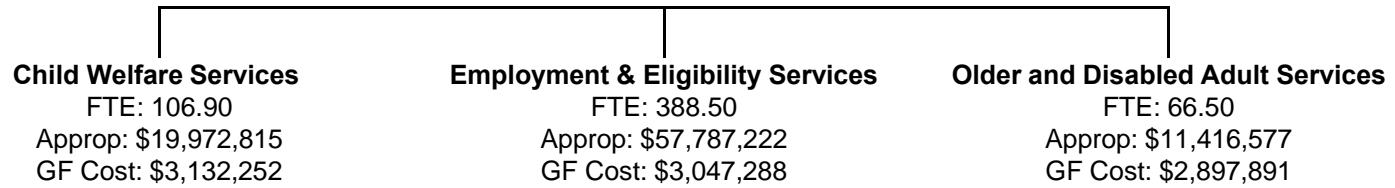
**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
ASSISTANCE PROGRAMS (Fund 902)**

<b>Mandated</b>	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
	<ul style="list-style-type: none"> <li>•Adoption Services</li> <li>•Seriously Emotionally Disturbed</li> <li>•Foster Care Services</li> <li>•CalWORKs</li> <li>•Refugee Assistance</li> <li>•General Assistance</li> <li>•In Home Supportive Services</li> </ul>	
<b>Discretionary</b>	<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>
	<ul style="list-style-type: none"> <li>•County Only Foster Care Services</li> </ul>	
	<b>Mandated</b>	<b>Discretionary</b>
	<b>PROGRAMS</b>	

**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
SOCIAL SERVICES PROGRAMS (Fund 902)**

**FTE: 561.9 / Approp: \$89,176,614 / GF Cost: \$ 9,077,431**

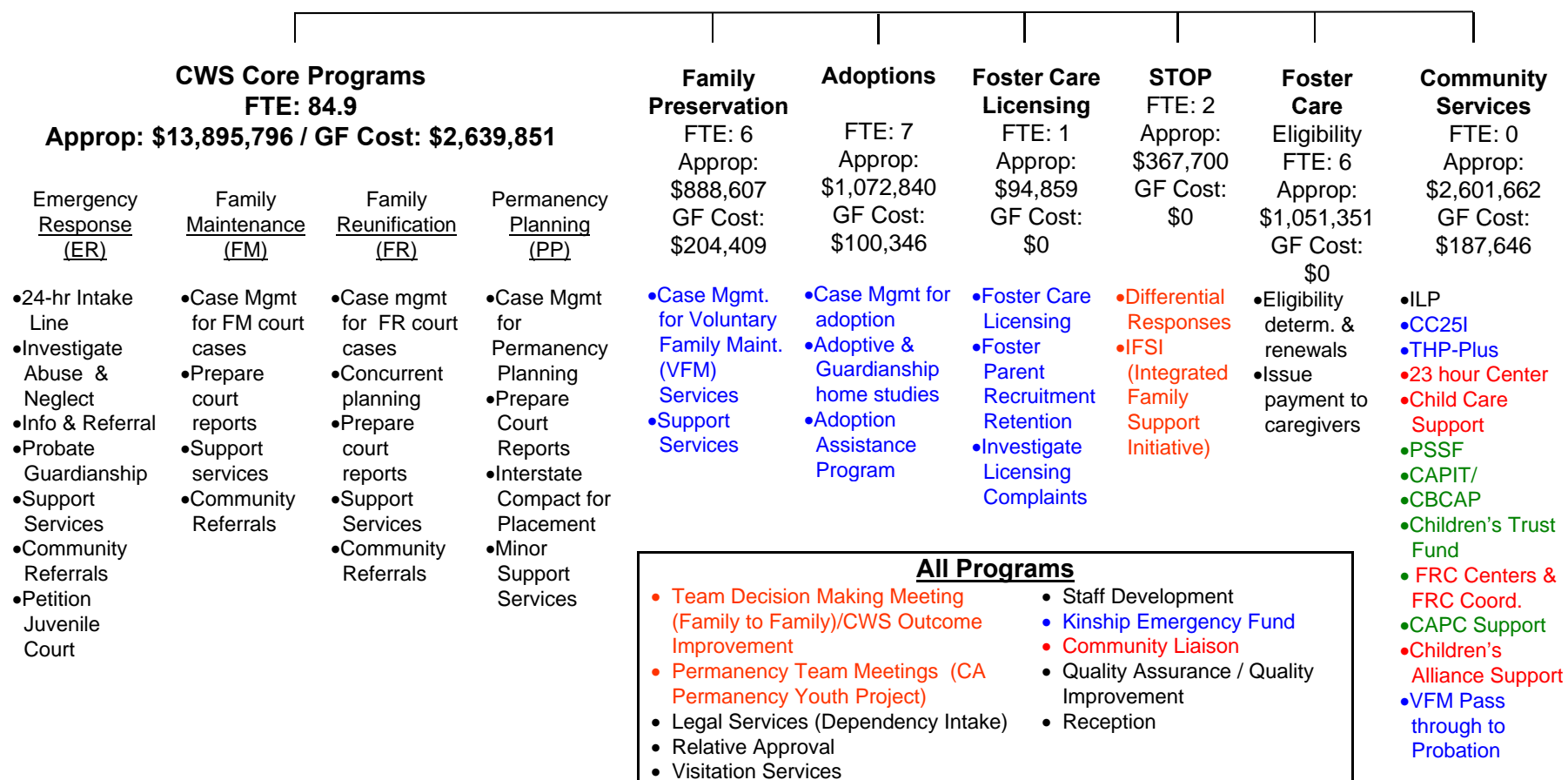
**Social Services Programs**





**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
SOCIAL SERVICES PROGRAMS (Fund 902)  
CHILD WELFARE SERVICES**

FTE: 106.9 / Approp: \$19,972,815 / GF Cost: \$3,132,252



**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
SOCIAL SERVICES PROGRAMS (Fund 902)  
CHILD WELFARE SERVICES**

<b>Mandated</b>	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
	<ul style="list-style-type: none"> <li>•Emergency Response (ER)</li> <li>•Family Maintenance (FM)</li> <li>•Family Reunification (FR)</li> <li>•Permanency Planning (PP) / Interstate Compact on the Placement of Children (ICPC)</li> <li>•Foster Care Eligibility</li> <li>•Independent Living Skills Program (ILSP)</li> <li>•Legal Services</li> <li>•Relative Approval</li> <li>•Visitation Services</li> <li>•Staff Development</li> <li>•County Counsel</li> <li>•Adoptions Assistance Program (AAP)</li> </ul>	<ul style="list-style-type: none"> <li>•Family Preservation</li> <li>•Adoptions</li> <li>•Foster Care Licensing &amp; Recruitment</li> <li>•California Connector by 25 Initiatives (CC25I)</li> <li>•Transitional Housing Program (THP_ Plus)</li> <li>•Kinship Emergency Fund</li> </ul>
<b>Discretionary</b>	<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>
	<ul style="list-style-type: none"> <li>•Child Abuse Prevention Council (CAPC) Support</li> <li>•Promoting Safe &amp; Stable Families (PSSF)</li> <li>•Community Based Child Abuse Prevention (CBCAP) Program</li> <li>•Child Abuse Prevention, Intervention, and Treatment Program (CAPIT) Program</li> <li>•Children’s Trust Fund (CTF) Program</li> </ul>	<ul style="list-style-type: none"> <li>•Supportive &amp; Therapeutic Options Program (STOP)</li> <li>•23 Hour Center</li> <li>•Team Decision Making Meeting</li> <li>•Permanency Team Meetings</li> <li>•Community Liaison</li> <li>•Child Care Support</li> <li>•Family Resource Centers (FRC)</li> <li>•FRC Coordination</li> <li>•Children’s Alliance Support</li> </ul>

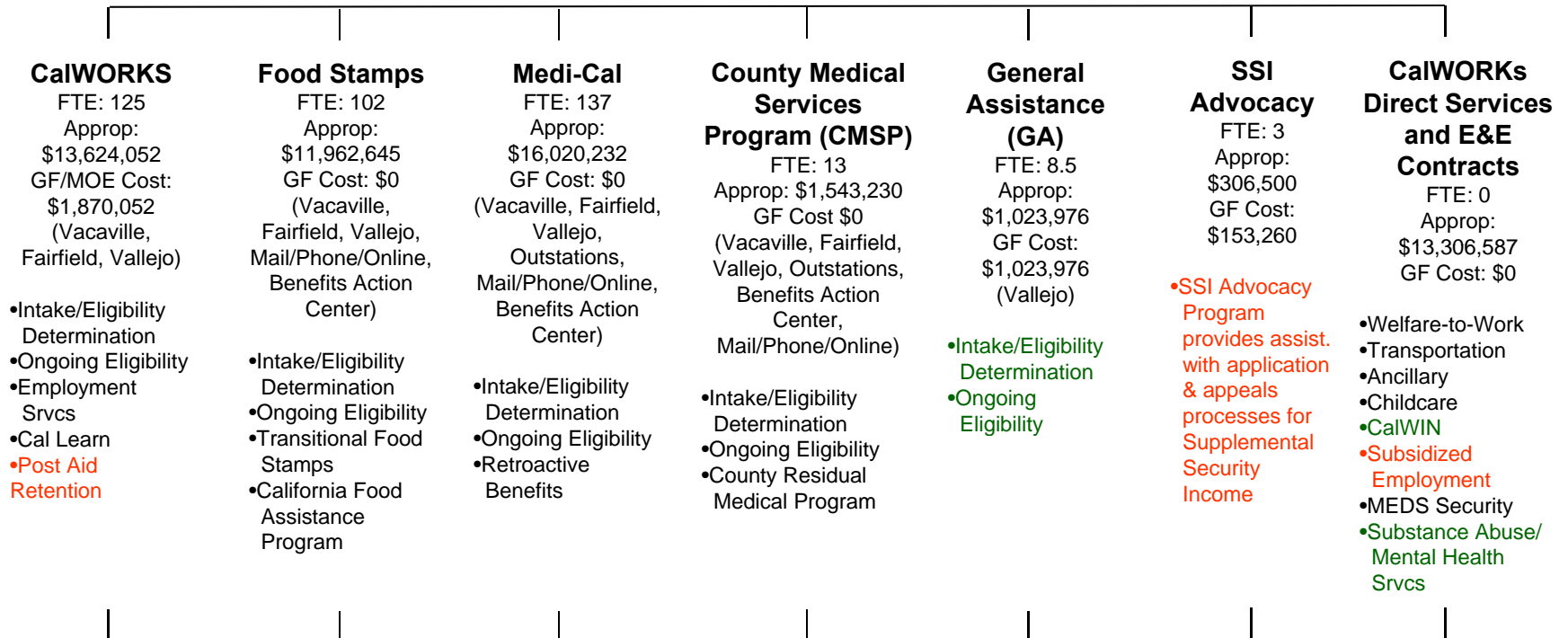
**Mandated**

**Discretionary**

**PROGRAMS**

**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
SOCIAL SERVICES PROGRAMS (Fund 902)  
EMPLOYMENT & ELIGIBILITY SERVICES**

FTE: 388.50 / Approp: \$57,787,222 / GF Cost: \$3,047,288



**Special Investigations Bureau (SIB)**  
(included in programs above)

- Fraud Investigations and Prevention
- Overpayment Recovery
- Hearings and Appeals
- Billing & Collections
- IHSS Anti Fraud and Program Integrity
- Security Services and Employee badge issuance
- Internal Affairs Investigations

**Support Services**  
(included in programs above)

- Training – induction & ongoing
- Policy Development
- CalWIN Support
- Quality Assurance & Quality Control
- Contract, budget & program monitoring & oversight
- Records Management
- EBT/Fiscal Issuance

**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
SOCIAL SERVICES PROGRAMS (Fund 902)  
EMPLOYMENT & ELIGIBILITY SERVICES**

<b>Mandated</b>	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
	<ul style="list-style-type: none"> <li>•CalWORKs - Eligibility, Employment, Transportation, and Ancillary Services, Child Care Payments, and Cal-Learn</li> <li>•Welfare to Work</li> <li>•Food Stamps</li> <li>•Transitional Food Stamps (TFS)</li> <li>•California Food Assistance Program</li> <li>•Medi-Cal</li> <li>•County Medical Services Program (CMSP)</li> <li>•Fraud Investigations and Prevention</li> <li>•Overpayment and Recovery</li> <li>•Hearings and Appeals</li> <li>•MEDS (system) Security</li> </ul>	<ul style="list-style-type: none"> <li>•IHSS Anti-Fraud Initiative and Program Integrity</li> </ul>
<b>Discretionary</b>	<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>
	<ul style="list-style-type: none"> <li>•General Assistance (GA)</li> <li>•CalWIN</li> <li>•Billing and Collections</li> <li>•Security Services and Employee Badge Issuance</li> <li>•Internal Affairs Investigations</li> <li>•CalWORKs – Substance Abuse and Mental Health Programs</li> </ul>	<ul style="list-style-type: none"> <li>•SSI Advocacy</li> <li>•CalWORKs - Post Aid Retention</li> <li>•Subsidized Employment</li> </ul>
	<b>Mandated</b>	<b>Discretionary</b>
	<b>PROGRAMS</b>	

**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
SOCIAL SERVICES PROGRAMS (Fund 902)  
OLDER AND DISABLED ADULT SERVICES**

FTE: 66.5 / Approp: \$11,416,577 / GF Cost: \$2,897,891

Adult Protective Services	IHSS Services Program	Elder Health Clinic	IHSS Anti-Fraud Initiative and Program Integrity	Community Services for the Elderly	Public Guardian / Services	Public Authority Administration
FTE: 18 Approp: \$2,473,012 GF Cost: \$750,964	FTE: 29.25 Approp: \$5,574,004 GF Cost: \$0	FTE: 1.25 Approp: \$170,243 GF Cost: \$42,561	FTE: 2.0 Approp: \$335,000 GF Cost: \$50,250	FTE: 0 Approp: \$119,040 GF Cost: \$96,770	FTE: 12.0 Approp: \$2,179,679 GF Cost: \$1,957,346	FTE: 4.0 Approp: \$565,599 GF Cost: \$0
<ul style="list-style-type: none"> <li>•Receives &amp; investigates reports of abuse</li> <li>•24 hour emergency response</li> <li>•Immediate response to reports of abuse</li> <li>•10-day face to face response</li> </ul>	<ul style="list-style-type: none"> <li>•Provides in-home care to eligible aged, blind, and disabled adults who would be unable to remain in their own home without this assistance</li> <li>•IHSS Case Mgmt, Information &amp; Payrolling System (CMIPS)</li> </ul>	<ul style="list-style-type: none"> <li>• Elder Health Clinic provides preventative health screening to seniors</li> </ul>	<ul style="list-style-type: none"> <li>•Investigates fraud &amp; potential fraud for the purpose of prevention, detection, referral &amp; prosecution related to the IHSS program</li> </ul>	<ul style="list-style-type: none"> <li>•Area Agency on Aging</li> <li>•Faith in Action</li> <li>•Senior Coalition</li> </ul>	<ul style="list-style-type: none"> <li>•Public Guardian/ Public Conservator: Investigates conservatorship matters and serves as legal appointed conservator for people unable to care for themselves</li> <li>•Representative Payee</li> <li>•Public Administrator: Court appointed to administer a decedent's estate when there is no will or appropriate person</li> </ul>	<ul style="list-style-type: none"> <li>•Employer of record for all IHSS providers, ensuring IHSS providers are enrolled per state regulations, negotiating contracts with the provider union, and ensuring providers have access to benefits</li> <li>•Registry of care givers, matching consumer with providers, providing access to training for both providers &amp; clients &amp; Provides support to the IHSS Advisory Committee</li> </ul>

**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
 SOCIAL SERVICES PROGRAMS (Fund 902)  
 OLDER AND DISABLED ADULT SERVICES**

<b>Mandated</b>	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
	<ul style="list-style-type: none"> <li>•Adult Protective Services</li> <li>•IHSS Services Program</li> <li>•IHSS Case Management, Information, and Payrolling System (CMIPS)</li> <li>•ODAS, Area Agency On Aging Match</li> <li>•Public Guardian/Public Conservator</li> <li>•Public Administrator</li> <li>•IHSS Public Authority Administration</li> </ul>	<ul style="list-style-type: none"> <li>•IHSS Anti-Fraud Initiative and Program Integrity</li> </ul>
<b>Discretionary</b>	<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>
		<ul style="list-style-type: none"> <li>•Elder Health Clinic</li> <li>•Senior Coalition</li> <li>•Faith In Action</li> <li>•Representative Payee</li> </ul>

Mandated

Discretionary

**PROGRAMS**

**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
HEALTH SERVICES PROGRAMS (Fund 902)**

**FTE: 233.28 / Approp: \$51,217,164 / GF Cost: \$3,493,136**

Health Services Programs

Administration, Assessment & Policy Development – FTE: 4.0 / Approp: \$897,661 / GF Cost: \$72,432

<p><b>Communicable Disease and Tuberculosis Control</b> FTE: 13.42 Approp: \$1,888,965 GF Cost: \$355,545</p> <ul style="list-style-type: none"> <li>•Communicable Disease Control</li> <li>•AIDS Surveillance</li> <li>•Anonymous HIV Testing</li> <li>•Tuberculosis Control</li> </ul>	<p><b>Emergency Services Bureau</b> FTE: 11.84 Approp: \$1,873,456 GF Cost: \$0</p> <ul style="list-style-type: none"> <li>•Emergency Medical Services</li> <li>•Emergency Preparedness &amp; Response</li> </ul>	<p><b>Family Health Services</b> FTE: 90.05 Approp: \$24,781,571 GF Cost: \$1,264,423</p> <ul style="list-style-type: none"> <li>•Primary Care Clinics</li> <li>•Clinic Administration</li> <li>•Dental Clinic</li> <li>•Communicable Disease Clinic</li> <li>•Clinical Nutrition Services</li> <li>•Ryan White AIDS CARE Services</li> <li>•AIDS Case Management</li> <li>•Medical Care/Indigent Care</li> </ul>	<p><b>Health Education and Prevention</b> FTE: 5.51 Approp: \$1,570,381 GF Cost: \$161,610</p> <ul style="list-style-type: none"> <li>•General Health Education</li> <li>•Bicycle Helmet Safety Program</li> <li>•Solano Car Seat Connection</li> <li>•Smile in Style</li> <li>•AIDS Community Educ.</li> <li>•HIV Community Outreach</li> <li>•Family Planning Info &amp; Ed</li> <li>•Housing Opportunities for People with AIDS</li> </ul>	<p><b>Public Health Laboratory</b> FTE: 10.0 Approp: \$1,583,855 GF Cost: 634,000</p> <ul style="list-style-type: none"> <li>•Public Health Laboratory Services</li> </ul>
<p><b>Maternal Child &amp; Adolescent Health</b> FTE: 21.50 Approp: \$4,422,473 GF Cost: \$374,499</p> <ul style="list-style-type: none"> <li>•Maternal Child Health</li> <li>•Adolescent Family Life Program</li> <li>•Black Infant Health</li> <li>•BabyFirst</li> </ul>	<p><b>Public Health Nursing</b> FTE: 44.65 Approp: \$7,410,186 GF Cost: \$424,263</p> <ul style="list-style-type: none"> <li>•General Public Health Nursing</li> <li>•Occupational Health</li> <li>•California Children's Services</li> <li>•Child Health &amp; Disability Prevention</li> <li>•Childhood Lead Poisoning</li> <li>•Immunization</li> <li>•Student Health Services</li> <li>•Nurse Family Partnership</li> </ul>	<p><b>Nutrition Services</b> FTE: 30.90 Approp: \$3,923,616 GF Cost: \$206,364</p> <ul style="list-style-type: none"> <li>•Nutrition Services</li> <li>•Women, Infants &amp; Children</li> <li>•Special Nutrition Projects</li> </ul>	<p><b>Tobacco Prevention and Education</b> FTE: 1.41 Approp: \$190,000 GF Cost: \$0</p> <ul style="list-style-type: none"> <li>•Tobacco Prevention &amp; Educ.Services</li> </ul>	<p><b>Master Settlement Agreement</b> FTE: 0 Approp: \$2,675,000 GF Cost: \$0</p> <ul style="list-style-type: none"> <li>•Administration</li> <li>•Reducing Rates Initiative</li> <li>•Health Access Initiatives</li> </ul>

**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
HEALTH SERVICES PROGRAMS (Fund 902)**

<b>Mandated</b>	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
	<ul style="list-style-type: none"> <li>•Medical Care/Indigent Care</li> <li>•Tobacco Education and Prevention</li> </ul>	<ul style="list-style-type: none"> <li>•Housing Opportunities for People with AIDS</li> <li>•Ryan White AIDS CARE Services Program</li> <li>•AIDS Case Management</li> <li>•Childhood Lead Poisoning</li> <li>•Student Health Services</li> <li>•Women Infants and Children (WIC)</li> <li>•Special Nutrition Projects</li> <li>•Nurse Family Partnership</li> <li>•Adolescent Family Life</li> <li>•Black Infant Health</li> <li>•Baby First Solano</li> </ul>

**Mandated**

**Discretionary**

**PROGRAMS**



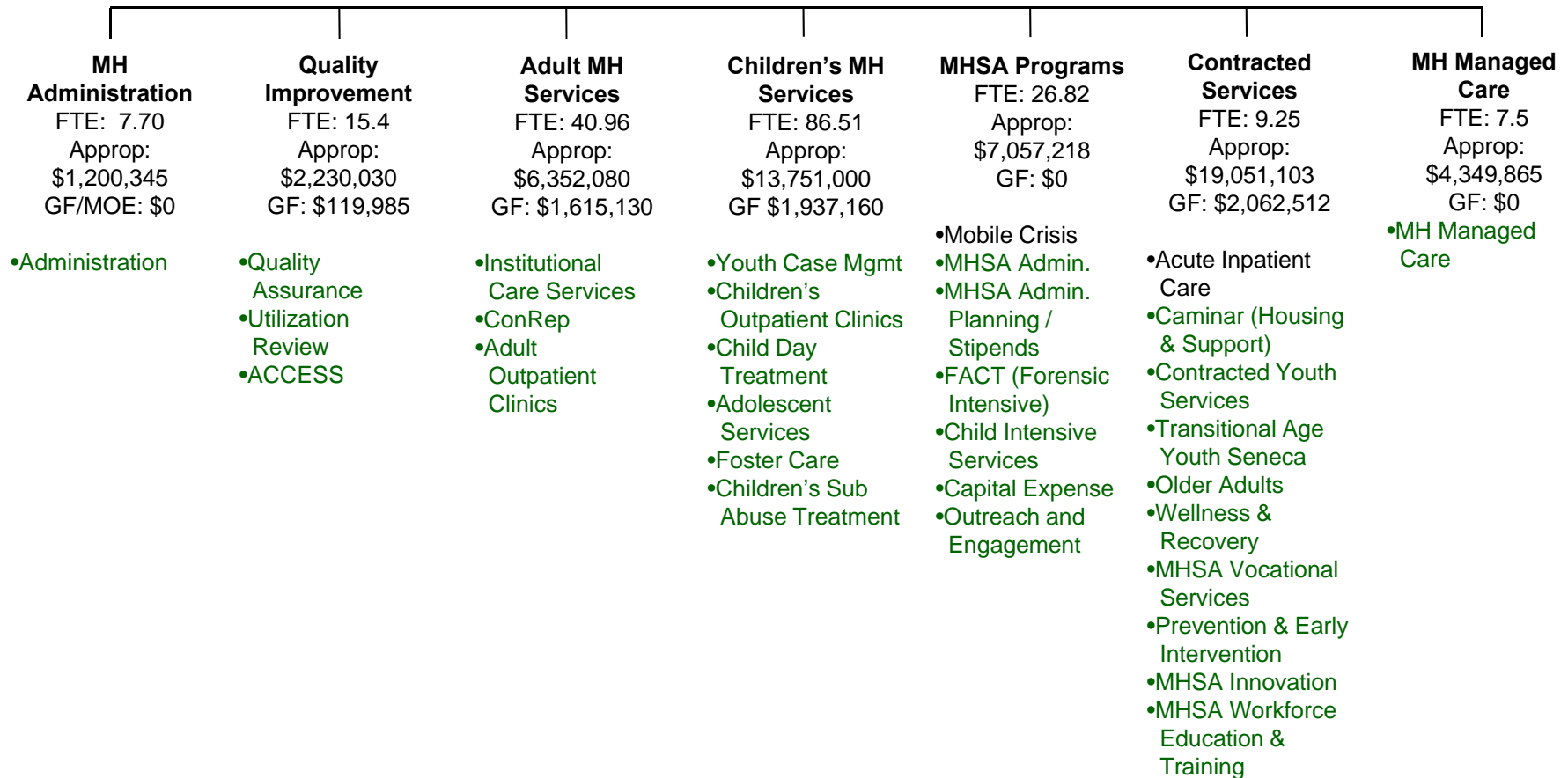
**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
HEALTH SERVICES PROGRAMS (Fund 902)**

	<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>
<b>Discretionary</b>	<ul style="list-style-type: none"> <li>•General Public Health Administration</li> <li>•Assessment and Policy Development</li> <li>•Public Health Laboratory Services</li> <li>•Tuberculosis Control</li> <li>•Communicable Disease Control</li> <li>•AIDS Surveillance</li> <li>•Emergency Medical Services</li> <li>•Emergency Preparedness and Response</li> <li>•Occupational Health</li> <li>•Public Health Nursing</li> <li>•Maternal Child Health</li> <li>•California Children's Services</li> <li>•Child Health and Disease Prevention</li> <li>•Anonymous HIV Testing</li> <li>•Immunizations</li> <li>•Nutrition Services</li> <li>•General Health Education</li> <li>•Family Planning Information and Education</li> <li>•Bicycle Helmet Safety Program</li> <li>•Solano Car Seat Connection</li> </ul>	<ul style="list-style-type: none"> <li>•Primary Care Clinics</li> <li>•Clinic Administration</li> <li>•Communicable Disease Clinic</li> <li>•Dental Clinics</li> <li>•Smile in Style</li> <li>•AIDS Community Education Program</li> <li>•HIV Community Outreach</li> <li>•Clinical Nutrition Services</li> <li>•Reducing Rates and Health Access- Admin</li> <li>•Reducing Rates Initiatives</li> <li>•Health Access Coalition</li> </ul>
	<b>Mandated</b>	<b>Discretionary</b>

**PROGRAMS**

**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
 MENTAL HEALTH DIVISION (Fund 902)  
 MENTAL HEALTH SERVICES**

FTE: 194.14 / Approp: \$53,991,642 / GF Cost: \$5,734,787



**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
MENTAL HEALTH DIVISION (Fund 902)**

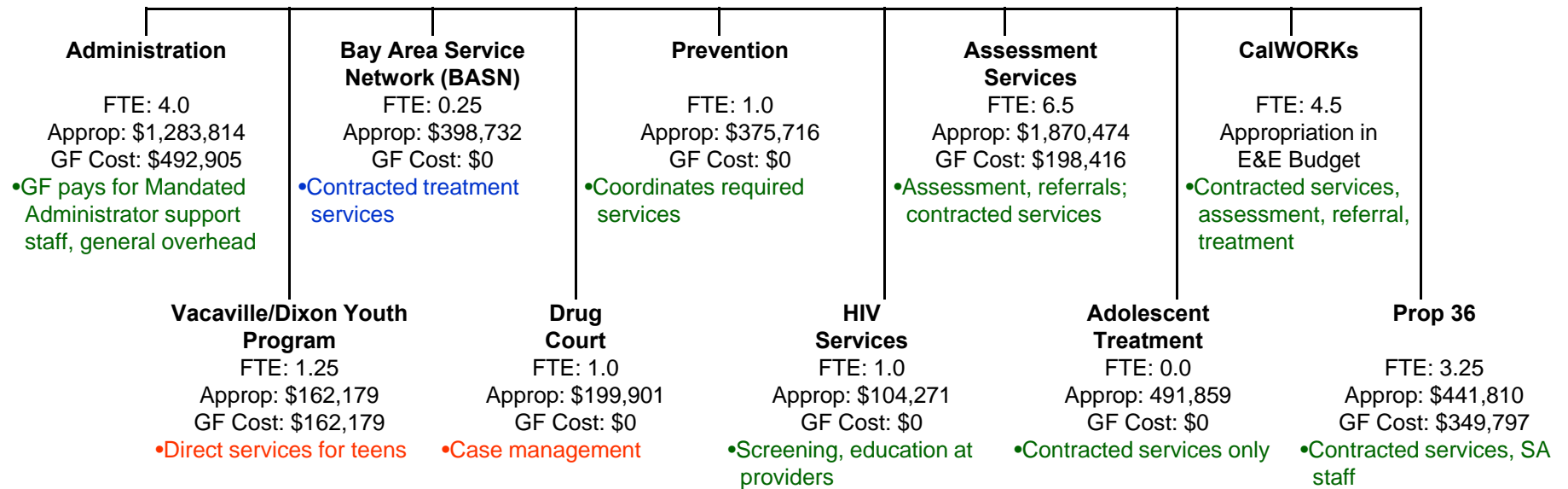
<b>Mandated</b>	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
	<ul style="list-style-type: none"> <li>•Mobile Crisis</li> <li>•Acute Inpatient Care</li> </ul>	
<b>Discretionary</b>	<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>
	<ul style="list-style-type: none"> <li>•MH Administration</li> <li>•Quality Assurance</li> <li>•Utility Review</li> <li>•ACCESS</li> <li>•Institutional Care Services</li> <li>•ConRep</li> <li>•Adult Outpatient Clinics</li> <li>•Youth Case Mgmt</li> <li>•Children's Outpatient Clinics</li> <li>•Child Day Treatment</li> <li>•Adolescent Services</li> <li>•Foster Care</li> <li>•Children's Sub Abuse Treatment</li> <li>•MHSA Administration</li> <li>•MHSA Admin Planning/Stipends</li> </ul>	<ul style="list-style-type: none"> <li>•FACT (Forensics Intensive)</li> <li>•Child Intensive Services</li> <li>Capital Expense</li> <li>•Outreach &amp;Engagement</li> <li>•Caminar (Housing &amp; Support)</li> <li>•Contracted Youth Services</li> <li>•Transitional Age Youth Seneca</li> <li>•Older Adults</li> <li>•Wellness &amp; Recovery</li> <li>•MHSA Vocational Services</li> <li>•Prevention &amp; Early Intervention</li> <li>•MHSA Innovation</li> <li>•MHSA Workforce Education &amp; Training</li> <li>•MH Managed</li> </ul>
	<b>Mandated</b>	<b>Discretionary</b>

**PROGRAMS**

**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
SUBSTANCE ABUSE PROGRAMS (Fund 902)**

**FTE: 19.2 / Approp: \$5,328,757 / GF Cost: \$ 1,204,268**

**Substance Abuse Programs**



**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
SUBSTANCE ABUSE PROGRAMS (Fund 902)**

<b>Mandated</b>	<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>  •Bay Area Service Network (BASN)
	<b>Discretionary</b>	<u>Mandated / Discretionary (MD)</u>  •Administration •Behavioral Health Assessment •SAPT Primary Prevention •Adolescent Treatment •HIV Services •Cal WORKS •Prop 36
	<b>Mandated</b>	<b>Discretionary</b>
	<b>PROGRAMS</b>	

# **COUNTY-WIDE COST ALLOCATION PLAN (COWCAP) WORKSHOP**

Presented by:

**SIMONA PADILLA-SCHOLTENS, CPA**  
Auditor-Controller



## DEFINITION

A cost allocation system developed by the Federal government to compile, identify, and classify costs for all central service units.





## Purpose of Cost Plan

- Identifies indirect costs incurred by the central service departments in administering and providing support services to all users.
- Allocates indirect costs of all central service departments to all users using equitable/reasonable basis.





## **Purpose of Cost Plan** - *Continued*

- Enables grantees (county user departments) to recover costs incurred in the administration of a grant, entitlement or any form of assistance from the Federal, State, or other agencies outside the county.



## INDIRECT COSTS

Costs incurred for a common purpose not readily assignable to a cost center or user at the time services or goods are provided or delivered.

For example, costs for the payroll function of the ACO provides payroll services to all county departments.



# FEDERAL AND STATE GUIDELINES

1. 2CFR PART 225 (formerly OMB CIRCULAR A-87 *Cost Principles for State, Local, and Indian Tribal Governments*)
2. Handbook of Cost Plan Procedures for California Counties





## 2CFR PART 225 (formerly OMB CIRCULAR A-87)

- Establishes principles and standards to provide a uniform approach for determining costs for claiming purposes.
- Provides direction in determining allowability of costs for reimbursement of Federal grants, entitlements, and other form of assistance.



# Handbook of Cost Plan Procedures for California Counties

- Provides policies and procedures for the preparation and application of the county-wide cost plan.
- Incorporates the provisions of applicable laws, rules, methods and processes required to have the Plan approved by the State Controller.



# CENTRAL SERVICE UNITS/DEPARTMENTS

- Budget units whose *indirect costs* are allocated to user departments. They provide support services to users on a reimbursement basis.
- These budget units are not part of the county's *Enterprise Funds* nor *Internal Service Funds* whose costs are billed thru a *fee-for-service*.





# **Central Service Units/ Departments (CSU) in Solano County**

## **1. County Administrator's Office (CAO)**

- Budgeting
- County Administration
- General Expenditures

## **2. Human Resources (HR)**

- Personnel Administration
- Employee Development Recognition



# Central Service Units/ Departments (CSU) in Solano County - *Continued*

## 3. General Services

- Architectural Services
- Central Services
- Facilities Operations
- Real Estate Services
- Groundskeeping
- Custodial Services





# Central Service Units/ Departments (CSU) in Solano County - *Continued*

## 4. Auditor–Controller’s Office (ACO)

- Auditing
- Payroll
- General Accounting
- Grants
- Property Tax
- Fixed Assets

## 5. County Counsel

- Legal Services



## Examples of Allocation of Costs

1. CAO – cost of *Budgeting* function is allocated based on the cost of each user department in relation to the total cost of all user departments. *Total Cost* includes salaries, benefits, services and supplies of user department.
2. HR – cost of *Personnel Administration* is allocated based on the average number of paid employees of user department in relation to average of total countywide.



## Examples of Allocation of Costs - *Continued*

3. **General Services** – cost of *Custodial Services* (housekeeping) is allocated based on time spent on each building multiplied by the square footage of the area occupied by each department.
4. **ACO** – cost of *General Accounting* is allocated based on transaction units (# of entries in the journal voucher, deposit permit, or vendor claim processed) of user department to total number of all transaction units.





## Examples of Allocation of Costs - *Continued*

5. County Counsel – cost of legal services is allocated based on percentage of effort (time spent with user department).

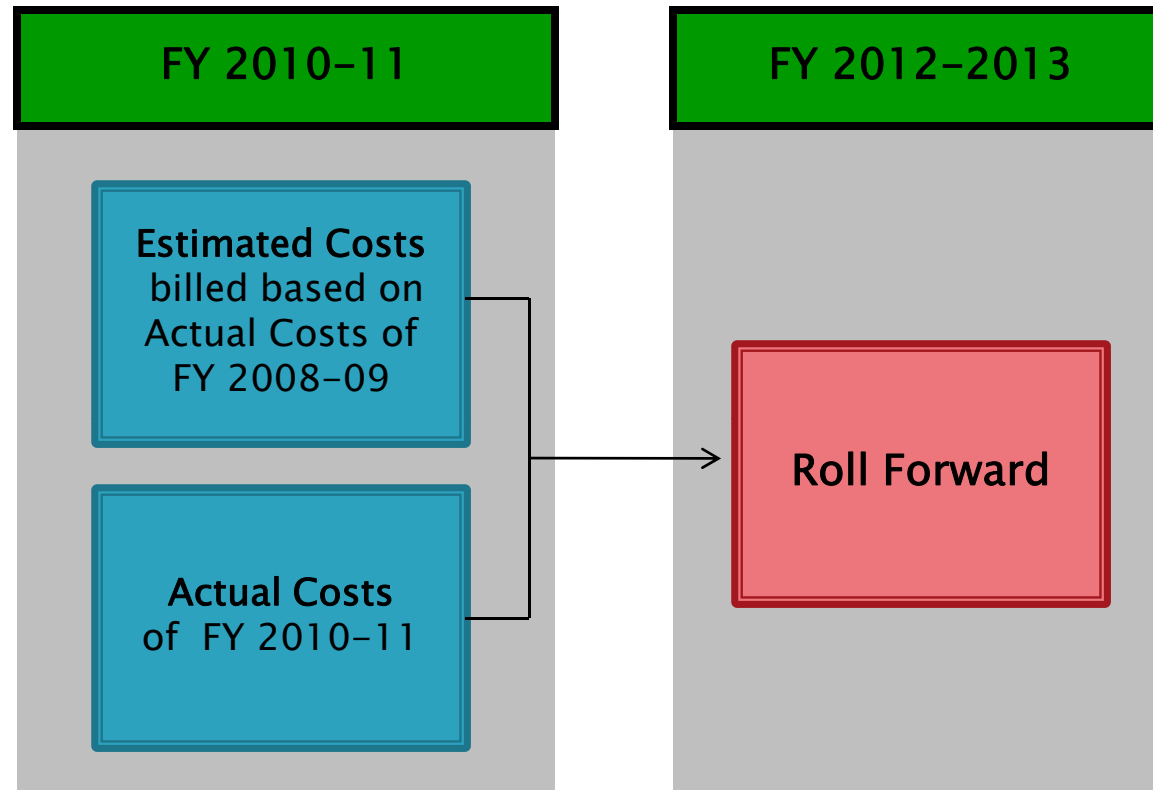


## Roll Forward

- An adjustment to costs billed representing the difference between the estimated costs versus the actual costs incurred for the year. The difference is either added/subtracted from the estimated costs.



# Illustration of Roll Forward Calculation





# Cost Allocation for Capital Assets

- A. Equipment
- B. Buildings and Improvements



## A. Equipment (User Department Only)

- Equipment use allowance is annually calculated at 6 2/3% of the cost of equipment assigned to the user department (approximately 10 years).
- Equipment use allowance is used in claiming for reimbursement to outside agencies.





## **A. Equipment (User Department Only)** - *Continued*

- Equipment acquired thru a grant is not subject to an equipment use allowance.



## **B. Building and Improvements**

- Building use allowance is calculated at 2% of the cost of the building
- Building use allowance is allocated to departments based on the ratio of square footage each department occupies in relation to the total area of the building.



## **B. Building and Improvements** - *Continued*

- Building use allowance is the amount each department is charged for buildings under a lease-purchase agreement or buildings financed thru a loan.
- Building use allowance for a structure already paid off is generally not billed to the occupant. However, it is used in claiming for reimbursement to outside agencies.







## BOARD OF SUPERVISORS

John M. Vasquez (Dist. 4), Chair  
(707) 784-6129  
Michael J. Reagan (Dist. 5), Vice-Chair  
(707) 784-6130  
Barbara Kondylis (Dist. 1)  
(707) 553-5363  
Linda J. Seifert (Dist. 2)  
(707) 784-3031  
James P. Spering (Dist. 3)  
(707) 784-6136



County Administrator  
MICHAEL D. JOHNSON  
(707) 784-6100  
Fax (707) 784-6665

675 Texas Street, Suite 6500  
Fairfield, CA 94533-6342  
[www.SolanoCounty.com](http://www.SolanoCounty.com)

**THIS SPECIAL MEETING WILL BE HELD IN THE BOARD OF SUPERVISORS  
CHAMBERS,  
675 Texas Street, Fairfield, California**

SOLANO COUNTY BOARD OF SUPERVISORS  
HOUSING AUTHORITY, SPECIAL DISTRICTS,  
SOLANO FACILITIES CORPORATION, AND  
IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY

September 21, 2010

*Temporary parking permits for the County Parking Garage are available from the Board Clerk for visitors attending the Board of Supervisors' meeting for more than 2 hours.*

*The County of Solano does not discriminate against persons with disabilities and is an accessible facility. If you wish to attend this meeting and you will require assistance in order to participate, please call the Office of the Clerk of the Board of Supervisors at 707-784-6100 at least 24 hours in advance of the event to make reasonable arrangements to ensure accessibility to this meeting.*

*Non-confidential materials related to an item on this Agenda submitted to the Board after distribution of the agenda packet are available for public inspection at the Solano County Government Center, 6<sup>th</sup> Floor Receptionist's Desk, 675 Texas Street, Fairfield, during normal business hours.*

*If you wish to address any item listed on the Agenda, please submit a Speaker Card to the Board Clerk before the Board considers the specific item. Cards are available at the entrance to the Board chambers.*

*Please limit your comments to three minutes.*

## AGENDA

**CALL TO ORDER**                      8:30 a.m.

**ROLL CALL**

**CLOSED SESSION**

1. Public Employee Appointment (GC & 54957)

Title: Director of Resource Management, Director of Transportation, and Zoning Administrator

**RECONVENE**                      **8:45 a.m.**

**REPORT OF ACTION IN CLOSED SESSION (IF APPLICABLE)**

**RECESS:** to the Board of Supervisors Budget Workshop of September 21, 2010 at 9:00 a.m., County Events Center, 601 Texas Street, 1st Floor, Fairfield, California

**FY2010/11 BUDGET STUDY WORKSHOP #2**

**Mandate/Program Reviews**

2. Welcome
3. Public Comment (Public Comment limited to any item listed on the agenda)
4. Board of Supervisors Budget Workshop #2 - Workshop Mandate/Program Reviews
  - Receive Budget Workshop Overview - County Administrator Michael D. Johnson
  - Receive overview of A-87 Program Costs - County Auditor-Controller Simona Padilla-Scholtens
5. Department Presentations:
  - General Services
  - Auditor-Controller
  - Assessor-Recorder
  - Human Resources

- Department of Information Technology
  - County Counsel
  - County Administrator
- Including - Grand Jury, Promotions, General Expenditures

**(The Board will recess for lunch from 12:00 P.M. - 1:30 P.M.)**

Department Presentations (Continued)

- Resource Management
- First5 Solano
- Health and Social Services
- Budget Workshop Summary & Next Steps - County Administrator's Office

**ADJOURN:** to the Board of Supervisors Meeting of September 28, 2010 at 8:00 a.m.,  
Board Chambers, 675 Texas Street, Fairfield





**AGENDA SUBMITTAL TO SOLANO COUNTY BOARD OF SUPERVISORS**

<b>ITEM TITLE</b>		<b>BOARD MEETING DATE</b>	<b>AGENDA NUMBER</b>
<b>Closed Session</b>		September 21, 2010	1
<b>Dept:</b>	<b>County Counsel</b>	<b>Supervisorial District Number</b>	
<b>Contact:</b>	<b>Dennis Bunting</b>	<b>All</b>	
<b>Extension:</b>	<b>6140</b>		
	<b>Published Notice Required?</b>	Yes _____	No <u> X </u>
	<b>Public Hearing Required?</b>	Yes _____	No <u> X </u>

**DEPARTMENTAL RECOMMENDATION:**

Public Employee Appointment (GC & 54957)

Title: Director of Resource Management, Director of Transportation, and Zoning Administrator



## CLOSED SESSION MEMO

- A. LICENSE/PERMIT DETERMINATION (GC & 54956.7)
  - a. Number of Applicants: \_\_\_\_\_
- B. CONFERENCE WITH REAL PROPERTY NEGOTIATORS (GC & 54956.8)
- C. CONFERENCE WITH LEGAL COUNSEL-EXISTING LITIGATION (GC & 54956.9):
- D. CONFERENCE WITH LEGAL COUNSEL-ANTICIPATED LITIGATION (GC & 54956.9)
  - a. Significant exposure to litigation pursuant to GC & 54956.9 (b):
  - b. Initiation of litigation pursuant to GC & 54956.9(c):
- E. LIABILITY CLAIMS-JOINT POWERS AUTHORITY (GC & 54956.95)
  - a. Claimant: \_\_\_\_\_
  - b. Agency against whom claim filed: \_\_\_\_\_
- F. THREAT TO PUBLIC SERVICES OR FACILITIES (GC & 54957)
  - a. Consultation with: \_\_\_\_\_
- G. PUBLIC EMPLOYEE APPOINTMENT (GC & 54957)
  - a. Director of Resource Management, Director of Transportation, and Zoning Administrator
- H. PUBLIC EMPLOYMENT (GC & 54957)
  - a. Title
- I. PUBLIC EMPLOYEE PERFORMANCE EVALUATION (GC & 54957)
  - a. Title:
- J. PUBLIC EMPLOYEE DISCIPLINE/DISMISSAL/RELEASE (GC & 54957)
  - a. No information required
- K. CONFERENCE WITH LABOR NEGOTIATORS (GC & 54957.6):
- L. CASE REVIEW/PLANNING (GC & 54957.8)
- M. REPORT INVOLVING TRADE SECRET (GC & 54962, etc.)
  - a. Estimated year of public disclosure: \_\_\_\_\_
- N. HEARINGS
  - a. Subject matter: \_\_\_\_\_  
(nature of hearing, i.e. medical audit comm., quality assurance comm., etc.)

# SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES / (Funds 001, 016, 034, 047, 404)

## FTE: 122 / Approp: \$25,118,163 / GF Cost: (\$213,064)

### Administration (1117/1102)

FTE: 7.0

Total Appropriations: \$1,055,986  
General Fund Cost: \$138,733

- Departmental Policy & Procedures
- Personnel/Payroll
- Financial Administration & Fiscal Control
- Public Facilities Fees Administration
- Temp Construction Funds
- Solano County Facilities Corporation Financial Admin.
- Historical Records Commission Financial Admin.
- Capital Project Coordination
- **Common Conference Room Mgmt. & Event Coordination**
- Departmental Training/Safety Coordination
- Fixed Asset Inventory
- Board Agenda Submittals

Architectural Svcs (1117/1270)	Central Services (1117/1280)	Facilities Operations (1117/1650)	Real Estate Svcs (1642)	Animal Care Svcs (2850)	Parks (7000)	Fleet (3100)	Airport (9000)	Reprographics (1901)
<p>Total Appropriations: \$1,359,142 General Fund Cost: (\$7,624)</p> <ul style="list-style-type: none"> <li>• Capital Project Admin. &amp; Mgmt.</li> <li>• Regulatory / Environmental / Sustainability Compliance</li> <li>• Project Design / Space Planning / Tenant Improv.</li> <li>• Project Bidding</li> <li>• Facility Condition/Project Feasibility Studies</li> <li>• Space Utiliz. Evaluations</li> <li>• Construction Project Contract Mgmt./Admin. Job Order Contracting Prog. Mgmt.</li> </ul>	<p>Total Appropriations: \$1,956,753 General Fund Cost: (\$211,329)</p> <ul style="list-style-type: none"> <li>• Purchasing / Procurement Services</li> <li>• RFP/Bid Dev. &amp; Mgmt.</li> <li>• Purchase Order Mgmt.</li> <li>• Surplus Property Management</li> <li>• Mail &amp; Courier Services</li> <li>• Inmate Mail Services</li> <li>• Records Management Program</li> <li>• Warehouse Storage Mgmt.</li> </ul>	<p>Total Appropriations: \$10,900,075 General Fund Cost: (\$676,640)</p> <ul style="list-style-type: none"> <li>• Facility Mgmt Services</li> <li>• <b>Small Project Planning &amp; Implementation</b></li> <li>• HVAC Maint.</li> <li>• Exterior / Interior Bldg Maint.</li> <li>• Countywide Utility Mgt.</li> <li>• Cogen Plant Operation</li> <li>• <b>System Furniture Procurement &amp; Management</b></li> <li>• Energy Conservation &amp; Renewable Energy Projects</li> <li>• Parking Lot Mgmt</li> <li>• Building Safety &amp; Security</li> <li>• Groundskeeping Services / Litter</li> <li>• Custodial Svcs</li> <li>• <b>Capital Project Support</b></li> </ul>	<p>Total Appropriations: \$300,197 General Fund Cost: (\$510,615)</p> <ul style="list-style-type: none"> <li>• Real Estate Negotiations for Acquisition, Sale, Lease and Re-Use of Real Property</li> <li>• Manage County's Real Estate Asset Portfolio</li> <li>• Property Mgmt Services</li> <li>• Administer agreements with local veterans' groups</li> <li>• Cable Franchise Agreement administration</li> <li>• Garbage Franchise Agreement Administration</li> </ul>	<p>Total Appropriations: \$2,453,495 General Fund Cost: \$543,185</p> <ul style="list-style-type: none"> <li>• Animal Control / Public Safety</li> <li>• Shelter Services</li> <li>• Animal Adoptions</li> <li>• Dog Licensing / Kennel Permits</li> <li>• Spay/Neuter Services</li> <li>• Animal Disposal</li> <li>• Rabies Control</li> <li>• Vaccination Clinics</li> <li>• <b>Animal Foster Program</b></li> <li>• Feral Cat Program</li> <li>• Microchip ID Program</li> <li>• <b>Program</b></li> <li>• <b>Obedience Training</b></li> <li>• <b>Lost &amp; Found Service</b></li> <li>• Euthanasia Services</li> <li>• <b>Low Cost Spay/Neuter Svcs</b></li> </ul>	<p>Total Appropriations: \$1,472,425 General Fund Cost: \$511,226</p> <ul style="list-style-type: none"> <li>• Operate 1,260 acres of parks &amp; recreation lands</li> <li>• Camping &amp; Day Use Facility Operations</li> <li>• Open Space Operations</li> <li>• Ranger Patrol Services</li> <li>• Park Maintenance</li> <li>• <b>Grant Dev</b></li> <li>• <b>Grant Mgmt</b></li> <li>• <b>Nature Center Ed Program</b></li> <li>• Boat/RV Storage at Sandy Beach Park</li> <li>• <b>Hike Prg &amp; Event Planning</b></li> <li>• Boat Rentals at Lake Solano</li> </ul>	<p>Total Appropriations: \$4,770,643 General Fund Cost: \$0</p> <ul style="list-style-type: none"> <li>• County Fleet Mgmt Services</li> <li>• Procurement of vehicles for County use</li> <li>• Outside Agency Contracted Fleet Maintenance Services</li> <li>• Daily Vehicle Rentals</li> <li>• Vehicle Repair &amp; Maintenance</li> <li>• Heavy Equipment Repair &amp; Maintenance</li> <li>• Fuel Site Mgmt</li> </ul>	<p>Total Appropriations: \$1,191,905 General Fund Cost: \$0</p> <ul style="list-style-type: none"> <li>• Airport Operations</li> <li>• Airport Maintenance</li> <li>• Hanger Lease Management</li> <li>• Business Lease Management</li> <li>• Capital Project Management</li> <li>• Airport Planning &amp; Land Use</li> </ul>	<p>Total Appropriations: \$360,257 General Fund Cost: \$0</p> <ul style="list-style-type: none"> <li>• <b>Offset Duplicating</b></li> <li>• <b>Graphic Design</b></li> <li>• <b>Quick Copy</b></li> <li>• <b>Copying/Printing Services</b></li> </ul>

**SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES / (Funds 001, 016, 034, 047, 404)  
FTE: 122 / Approp: \$25,798,163/ GF Cost: (\$213,064)**

**Administration**

(001/1102)

FTE: 7.0

Total Appropriations:

\$1,055,986

General Fund Cost:

\$138,733

- Department Management Oversight
- Departmental Policy & Procedures
- Department Personnel/Payroll
- Department Financial Administration & Fiscal Control
- Budget Coordination & Oversight
- Public Facilities Fees Administration
- Temporary Construction Funds Administration
- Solano County Facilities Corporation Financial administration
- Historical Records Commission Financial Administration
- Capital Project Administrator
- Common Conference Room Management & Event Coordination
- Departmental Training/Safety Coordination
- Fixed Asset Inventory
- Board Agenda Submittals

**SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES / (Funds 001, 016, 034, 047, 404)  
FTE: 122 / Approp: \$25,798,163/ GF Cost: (\$213,064)**

**Architectural Services**

(001/1270)

FTE: 7.0

Total Appropriations:

\$1,359,142

General Fund Cost:

(\$7,624)

- Capital Project Planning, Fiscal Administration & Management
- Regulatory/Environmental/Sustainability Compliance
- Project Design/Space Planning/Tenant Improvements
- Project Bidding
- Facility Condition/Project Feasibility Studies
- Space Utilization Evaluations
- Construction Project Contract Management/Administration
- Job Order Contracting Program Management



**SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES / (Funds 001, 016, 034, 047, 404)  
 FTE: 122 / Approp: \$25,798,163/ GF Cost: (\$213,064)**

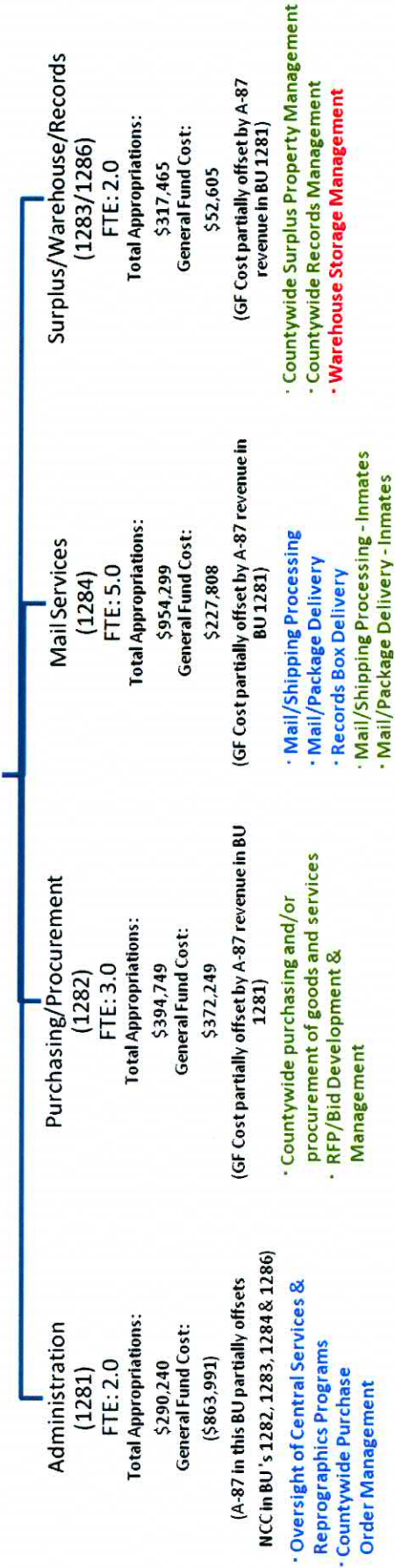
**Central Services**

(001/1117)

FTE: 12.0

Total Appropriations: \$1,956,753

General Fund Cost: (\$211,329)



**SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES / (Funds 001, 016, 034, 047, 404)  
 FTE: 122 / Approp: \$25,798,163 / GF Cost: (\$213,064)**

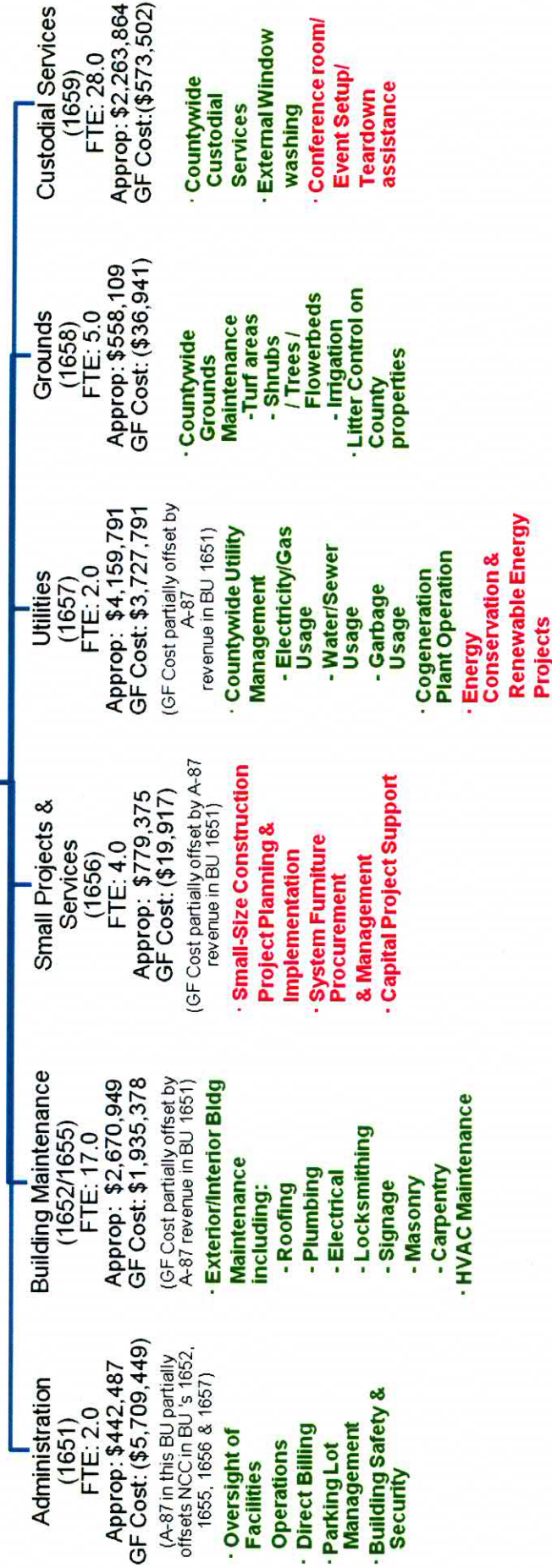
**Facilities Operations**

(001/1117)

FTE: 58.0

Approp: \$10,874,575

GF Cost: (\$676,640)



**SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES / (Funds 001, 016, 034, 047, 404)  
FTE: 122 / Approp: \$25,798,163/ GF Cost: (\$213,064)**

**Real Estate Services**

(001/1642)

FTE: 2.0

Total Appropriations:

\$300,197

General Fund Cost:

(\$510,615)

- Real Estate Negotiations for Acquisitions, Disposals, Leases and Re-Use of Real Property
- Management of County's Real Estate Asset Portfolio
- Leased Property Management Services
- Administration of Agreements with Local Veterans Groups
- Administration of Cable Franchise Agreements
- Administration of Garbage Franchise Agreements

**SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES / (Funds 001, 016, 034, 047, 404)  
 FTE: 122 / Approp: \$25,798,163/ GF Cost: (\$213,064)**

**Animal Care  
 (001/2850)**

FTE: 16.0

Total Appropriations:

\$2,453,495

General Fund Cost:

\$543,185



- Animal Shelter Services
  - Housing stray/abandoned/abused animals
  - Feeding/Caring for Animals
  - Animal Health Evaluation
  - Animal Adoptions
  - Dog Licensing/Kennel Permits
  - Spay/Neuter Services
  - Euthanasia Services
  - Animal Disposal
  - Vaccination Clinics
  - **Animal Foster Program**
  - Feral Cat Program
  - Microchip ID Program
  - **Educational Program**
  - **Obedience Training**
  - Lost & Found Services
  - **Low Cost Spay/Neuter Services**

- Animal Control / Public Safety
  - Patrol Services within Unincorporated Areas
  - Enforcement of Codes & Regulations
  - Animal Cruelty Investigation
  - Dead Animal Pickup
  - Rabies Control



**SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES / (Funds 001, 016, 034, 047, 404)  
 FTE: 122 / Approp: \$25,798,163/ GF Cost: (\$213,064)**

**Parks**  
 (016/7000)  
 FTE: 5.0  
 Total Appropriations: \$1,475,210  
 General Fund Cost: \$511,226

Department	FTE	Total Appropriations	General Fund Cost	GF Cost Offset	Programs
<b>Administration (7001)</b>	1.0	\$722,469	\$511,226	(Gen Fund Contribution in this BU offsets NCC in BU's 7003, 7004, 7005 & 7009)	<ul style="list-style-type: none"> <li>• Staff Support for Park &amp; Recreation Commission</li> <li>• Manages Fish &amp; Wildlife grant program</li> <li>• Manages Suisun Marsh Grant program</li> <li>• <b>Grant Development</b></li> <li>• <b>Marketing &amp; Advertising</b></li> </ul>
<b>Lake Solano (7003)</b>	2.0	\$368,037	\$166,687	(GF Cost offset by GF Contribution in BU 7001)	<ul style="list-style-type: none"> <li>• Camping &amp; Day Use Facility Operations</li> <li>• Ranger Patrol Services</li> <li>• Park Maintenance</li> <li>• <b>Nature Center Education Program</b></li> <li>• <b>Guided Hike Program</b></li> <li>• Boat Rentals</li> </ul>
<b>Sandy Beach (7004)</b>	2.0	\$307,180	\$91,931	(GF Cost offset by GF Contribution in BU 7001)	<ul style="list-style-type: none"> <li>• Camping &amp; Day Use Facility Operations</li> <li>• Ranger Patrol Services</li> <li>• Park Maintenance</li> <li>• Boat and RV Storage</li> </ul>
<b>Belden's Landing (7005)</b>	0.0	\$17,459	(\$21,566)	(Negative GF Cost used to reduce GF Contribution in BU 7001)	<ul style="list-style-type: none"> <li>• Boat Launch Facility Operation</li> <li>• Facility Maintenance</li> </ul>
<b>Lynch Canyon (7009)</b>	0.0	\$60,065	\$57,865	(GF Cost offset by GF Contribution in BU 7001)	<ul style="list-style-type: none"> <li>• Open Space Day Use Operations</li> <li>• Ranger Patrol Services</li> <li>• Park Maintenance</li> <li>• <b>Guided Hike Program</b></li> <li>• <b>Event Planning</b></li> </ul>

**SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES / (Funds 001, 016, 034, 047, 404)  
FTE: 122 / Approp: \$25,798,163/ GF Cost: (\$213,064)**

**Fleet Operations**

(034/3100)

FTE: 9.0

Total Appropriations:

\$4,770,643

General Fund Cost:

\$0

- County Fleet Management Services
- Procurement & Disposal of County Vehicles/Equipment
- Outside Agency Contracted Fleet Maintenance Services (cities & special districts)
- Daily Vehicle Rentals
- Vehicle Repair & Maintenance
- Heavy Equipment Repair & Maintenance
- Fuel Site Management

**SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES / (Funds 001, 016, 034, 047, 404)  
FTE: 122 / Approp: \$25,798,163/ GF Cost: (\$213,064)**

**Airport  
(047/9000)**

FTE: 4.0

Total Appropriations:

\$1,191,905

General Fund Cost:

\$0

- Airport Operations
- Airport Maintenance
- Hangar/Ground Lease Management
- Business Lease Management
- Capital Project Management
- Airport Planning & Land Use

**SOLANO COUNTY DEPARTMENT OF GENERAL SERVICES / (Funds 001, 016, 034, 047, 404)  
FTE: 122 / Approp: \$25,798,163/ GF Cost: (\$213,064)**

**Reprographics**

(404/1901)

FTE: 2.0

Total Appropriations:

\$360,257

General Fund Cost:

\$0

- **Offset Duplicating**
- **Graphic Design**
- **Quick Copy**
- **Copying/Printing Consulting Services**

# GENERAL SERVICES

## COUNTY PROGRAMS

### Mandated vs. Discretionary

<p><u>Mandated / Mandated (MM)</u></p>	<p><u>Discretionary / Mandated (DM)</u></p> <ul style="list-style-type: none"> <li>Architectural Services</li> <li>Mail Services</li> <li>Real Estate Services</li> <li>Lake Solano Park</li> <li>Sandy Beach Park</li> <li>Belden's Landing</li> <li>Lynch Canyon</li> <li>Fleet Operations</li> <li>Airport</li> </ul>
<p><u>Mandated / Discretionary (MD)</u></p> <ul style="list-style-type: none"> <li>Administration</li> <li>Purchasing/Procurement</li> <li>Surplus/Records</li> <li>Mail Services - Inmates</li> <li>Building Maintenance</li> <li>Utilities</li> <li>Grounds</li> <li>Custodial Services</li> <li>Animal Care - Shelter Services</li> <li>Animal Care - Field Services</li> <li>Parks - Fish &amp; Wildlife &amp; Suisun Marsh</li> <li>Grant Mgmt</li> </ul>	<p><u>Discretionary / Discretionary (DD)</u></p> <ul style="list-style-type: none"> <li>Warehouse</li> <li>Reprographics</li> <li>Small Projects &amp; Services</li> </ul>

Mandated

Discretionary

### SERVICE LEVELS

Mandated

Discretionary

### PROGRAMS



List of Mandated Programs  
GENERAL SERVICES

FY2010/11

Program Name	Budget Fund	Dept Budget Number	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost (NCC or GF Contribution)	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
General Services - CS Administration	001	1117	1102	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.	None	No	DD	\$ 1,062,542	\$ 138,586	7.0	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.
General Services - Architectural Services	001	1117	1271	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.	None	No	DM	\$ 1,366,766	\$0.00	7.0	Oversight of Capital Projects and Job Order Contracting program would have to be contracted out to a professionally qualified firm - increasing County costs.
General Services - Cen Svcs Administration	001	1117	1281	Provides oversight of the Central Services Bureau and Reprographics Department which includes the following services: purchasing and/or procurement, surplus property management, mail and courier services, printing and binding services, and records management services.	None	No	DD	\$ 292,444	\$762,377 (A-87 in this BU partially offsets NCC in 1282, 1283, 1284 & 1286)	2.0	Oversight of the Central Services Bureaus would have to be absorbed by another administrative team either within General Services or another Department.
General Services - Purchasing/Procurement	001	1117	1282	Provides support services to County departments through purchasing and/or procurement of goods and services.	Federal Codes (various codes, depending upon funding for projects), State CA Gov. Code; 22500-25509, Local Code: Sec. 22-26	Yes	MD	\$ 380,979	\$358,479 (partially offset by A-87 rev in BU 1281)	3.0	County would be in violation of various laws with the real potential of lawsuits. Costs would increase due to no competitive bidding process.
General Services - Surplus/Warehouse/Records	001	1117	1283	Provides surplus property management services to County departments.	State Gov Code 25504; County Code 22.40-41; State Gov Code 6250-6270	Yes	DM	\$ 312,844	\$47,984 (additional rev from A-87 in BU 1281)	2.0	County would be in violation of various laws with the real potential of lawsuits. Departments would need to be responsible for the disposition of surplus; costs would increase.
General Services - Mail Services	001	1117	1284	Provides mail and courier services to County departments.	Federal: 15 CFR § 3165 (Jail only)	Yes	DM	\$ 948,759	\$222,268 (partially offset by A-87 rev in BU 1281)	5.0	County would be in violation of various laws with the real potential of lawsuits. Service would need to be provided by USPS directly. Departments would need to be responsible for processing, delivering, and distributing their own mail resulting in higher costs to departments (currently receive bulk rate discounts).
General Services - Facilities Operations Admin	001	1117	1650	Provides oversight of the Facilities Operations Bureau which includes building and equipment maintenance, small projects, and utilities management.	None	Yes	MD	\$ 566,108	\$(5,772,263) (A-87 in this BU partially offsets NCC in 1652, 1655, 1656, & 1657)	3.0	Oversight of the Facilities Operations Bureaus would either have to be absorbed by another administrative team either within General Services or another department.
General Services - Building Maintenance	001	1117	1652/5	Maintains HVAC systems; and manages responsibility for exterior and interior building maintenance, which could consist of roofing, plumbing, electrical, locksmithing, signage, masonry and carpentry.	CAL OSHA, Health & Safety Codes (Federal, State & Local); Local Building Codes	No	DD	\$ 2,227,983	\$1,805,401 (partially offset by A-87 rev in BU 1651)	13.0	The County will potentially be fined and/or buildings closed if not in compliance with OSHA, and Health/Safety codes. It will also create considerable liability associated with building operations.

List of Mandated Programs  
GENERAL SERVICES

FY2010/11

Program Name	Budget Fund	Dept Budget Number	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost (NCC or GF Contribution)	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
General Services - Small Projects	001	1117	1656	Provides project planning and implementation for small- and mid-size construction-related projects; assisting with capital project development and implementation;	CAL OSHA, Health & Safety Codes (Federal, State & Local); Local Building Codes	No	DD	\$ 933,194	\$133,902 (partially offset by A-87 Rev in BU1651)	4.0	The County will potentially be fined and/or buildings closed if not in compliance with OSHA, and Health/Safety codes. It will also create considerable liability associated with building operations.
General Services - Utilities	001	1117	1657	Oversight the County's Energy management functions, monitors utility usage, delivers conservation and renewable energy projects, and operates the County's Cogeneration Plant.	CAL OSHA, Health & Safety Codes (Federal, State & Local); Local Building Codes	No	DD	\$ 4,161,525	\$3,729,525 (partially offset by A-87 Rev in BU1651)	2.0	if the County's cogeneration plant were shut down the County will incur greater costs for providing energy.
General Services - Grounds Services	001	1117	1658	Maintains turf areas, shrubs, trees and other elements associated with landscaping for County-owned property and provides litter removal for County parking lots in Fairfield and Vallejo. Grounds maintenance is a function of the Facilities Operations Division.	State Regulations (pesticide/herbicide application)	No	DD	\$ 560,952	(34,098)	5.0	The County will potentially be fined and if not in compliance with State regulations.
General Services - Custodial Services	001	1117	1659	Provides in-house custodial services for County-owned/occupied buildings and County-leased facilities whose agreements do not provide for such services. Custodial Services is a function of the Facilities Operations Division.	CAL OSHA, Health & Safety Codes (Federal, State & Local); Local Building Codes; HIPPA (Federal); JACO (State) In house service in accordance with Gov't Code 31000	Yes	MD	\$ 2,238,328	(599,040)	28.0	The County will potentially be fined and/or buildings closed if not in compliance with OSHA, and Health/Safety codes. It will also create considerable liability associated with building operations.
General Services - Real Estate	001	1642	1642	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.	H&S Code 18910; California Building Standards Code, Part 2, Title 24 (Barrier Free access to county buildings)	No	DM	\$ 302,016	(508,796)	2.0	Without this program the responsibility for insuring barrier free access to county buildings would have to be transferred to another department.



List of Mandated Programs  
GENERAL SERVICES

FY2010/11

Program Name	Budget Fund	Dept Budget Number	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, DD)	FY 10/11 Requested Budget	General Fund Cost (NCC or GF Contribution)	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
<b>General Services - Animal Care / Shelter</b>	001	2850	2851	Animal Care Services is responsible for providing countywide dog licensing, care, shelter and placement of stray and/or abandoned animals; spay and neutering & micro chipping of adoptable animals; and disposal of ill or deceased animals.	State Regulation SB 90; F&A 17005; Veterinary Medicine Practice Act; County Code, Chapter 4, Animals and Fowl, Section 4-183 & Section 4-139; Food and Agriculture Code 17005, 30501, 30502, 30503, 31751.3, 32003; B&P Code 4081, 4827, 4853; Calif. Veterinary Medical Board and Consumer Affairs; Calif. Health and Safety Code 121690; CCR Title 16 2039	Yes	MD	\$ 2,123,739	\$ 237,671	13.0	The county shelter could be closed and sued for not complying with State & Federal laws and regulations. The county could come under litigation for not complying to SB90. Not complying would create higher euthanasia rate with a shorter holding period. There would be a negative reaction from the public and animal rights organizations. The microchip program was approved by the County Board of Supervisors. There would be a loss in revenue and increase number of animals euthanized, and longer period in stray hold waiting for owners to find them. Without a spay/neuter program there would be an increased number of dogs and cats unwanted and without homes and ultimately increasing shelter costs and the euthanasia rate. Without a premises permit the shelter clinic couldn't operate for public veterinary services. If we don't adopt animals it would increase shelter cost and increase euthanasia of animals. Eliminating pet licensing would result in loss of revenue and there could potentially be public health and safety issues without this means of rabies vaccination verification.
<b>General Services - Animal Care / Field Services (Patrol &amp; Rabies Control)</b>	001	2850	2851	Animal Care Services is responsible for providing animal control services through the following activities: patrols in the unincorporated areas; enforcement of codes and regulations and investigating charges of animal abuse. Animal Care Services also provides rabies control services and quarantines that are mandated by the California Code of Regulations, CCR 2806 (Rabies, Animal) and associated state regulations.	California Code of Regulation Title 17, Public Health; Health and Safety Code 121690; CCR 2806 (Rabies, Animal)	Yes	MD	\$ 226,964	\$ 226,964	2.0	Potential Public Health and Public Safety issue if program doesn't continue. There isn't a cure for rabies once symptoms appear.

List of Mandated Programs  
GENERAL SERVICES

FY2010/11

Program Name	Budget Fund	Dept Budget Number	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, DD)	FY 10/11 Requested Budget	General Fund Cost (NCC or GF Contribution)	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
<b>General Services - Capital Projects</b>	006	1700	17XX	Provides accounting for expenses and revenues associated with capital construction, capital improvement, capital renewal projects/planning, and major improvements and repairs to existing County facilities.	California Environmental Quality Act, Public Resources Code section 21000 et seq.; State of California Public Contract Code, Division 1, Part 3, Article 3.6 et seq.; State of California Building Standards Code, Current Edition, Bay Area Air Quality Manage; State of California Government Code Section 66002 et seq.	Yes	MD	\$ 8,254,673	\$ 509,500	0.0 (program overseen by Architectural Svcs & GS Admin)	If project is Board approved, then the project must comply with applicable codes and regulations. If project does not comply, then public health, safety and welfare could be compromised. Non-compliance could result in liability issue and potential law suits.  Without a capital improvement plan the County could result in legal challenges to the County's ability to levy fees to support County projects.
<b>General Services - Public Art</b>	106	1630	163X	Accounts for the selection, purchase, installation and maintenance of Public art within designated public areas owned by the County of Solano.	Solano County Code, Ordinance No. 1639, Chapter 5; State of California Building Standards Code, Current Edition	No	DM	\$0.00	\$0.00	0.0 (program overseen by the Public Art Commission, Archit Svcs & GS Admin)	If artwork is Board approved, then it must comply with applicable codes and regulations. Non-compliance could result in liability issue and potential law suits.
<b>General Services - H&amp;SS Capital Projects</b>	249	2490	249X	Accounts for expenses and revenues related to large H&SS capital construction projects funded primarily through annuitization of Tobacco Tax Revenues.	California Environmental Quality Act, Public Resources Code section 21000 et seq.; State of California Public Contract Code, Division 1, Part 3, Article 3.6 et seq.; State of California Building Standards Code, Current Edition; Bay Area Air Quality Manage; State of California Government Code Section 66002 et seq.	No	DM	\$ 1,000,000	\$0.00	0.0 (program overseen by Architectural Svcs & GS Admin)	If project is Board approved, then the project must comply with applicable codes and regulations. If project does not comply, then public health, safety and welfare could be compromised. Non-compliance could result in liability issues and potential law suits.



List of Mandated Programs  
GENERAL SERVICES

FY2010/11

Program Name	Budget Fund	Dept Budget Number	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost (NCC or GF Contribution)	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
<b>General Services - Parks</b>	<b>016</b>	<b>7000</b>	<b>700X</b>	Operates 1,260 acres of parks at Lake Solano County Park in northern Solano County, Sandy Beach County Park south of Rio Vista, Belden's Landing Water Access Facility located southeast of Suisun on the Montezuma Slough across from Grizzly Island, and Lynch Canyon Open Space northeast of Vallejo. The Parks are patrolled and maintained by sworn, peace officer Park Rangers every day of the year, except Lynch Canyon which is open three days a week.	State Dept of Public Health (well water distribution, public safety training); State Regulations (water quality & pesticide application); Red Cross (for first aid)	No	DM	\$ 1,414,840	\$ 456,840	5.0	Could not legally operate campground, Youth Area, day use area and Nature Center. If we did not have County staff certified to perform the well water & water quality testing and pesticide application then County would need to contact with consultants to provide these services, at additional cost to County. Without public safety/first aid training the rangers would not be in compliance with job requirements which puts County at risk if lawsuits are filed.  County has an obligation to repay all State and Bureau of Reclamation grants received within the last 25 years if there is no intent to reopen Lake Solano, Sandy Beach, or Belden's Landing.
<b>General Services - Fleet</b>	<b>034</b>	<b>3100</b>	<b>3100</b>	Provides comprehensive fleet management and transportation services for all County Departments, multiple cities and special districts within Solano County. Services provided include monthly and daily vehicle rentals, equipment maintenance and repair, management of seven fuel sites, and acquisition and disposal of equipment.	State of California and Federal Regulations (Vehicle Registration, Smog Check, Diesel Fuel Usage Tracking, Underground Storage Tank Certification, Commercial Vehicle Inspections, Air Quality Mgmt Compliance)	Yes	DM	\$ 4,778,719	\$0.00	9.0	Services provided by Fleet would have to be either sent out to vendors. Would increase County costs.
<b>General Services - Airport</b>	<b>047</b>	<b>9000</b>	<b>9002</b>	Provides a safe, convenient, well-maintained facility for general aviation and business aviation use. The facility serves both businesses and residents of Solano County and the surrounding region of northern California.	FAA Rules & Regulations	Yes	DM	\$ 2,019,816	\$0.00	5.0	In breach of contract with everyone who leases space and hangers at the Airport. Must return all reimbursements received from FAA within the last 20 years (unless we turn the airport over to another entity and it remains an airport).
<b>General Services - Reprographics</b>	<b>404</b>	<b>1901</b>	<b>1901</b>	Provides offset duplication, graphic design, quick copy service, bindery services, collating and stapling services, and consulting services to County departments.	None	No	DM	\$ 483,806	\$0.00	3.5	Services provided by Reprographics would have to be either performed in-house by Departments or sent out to vendors. Could increase County costs.
<b>GRAND TOTAL</b>										120.5	

# SOLANO COUNTY AUDITOR-CONTROLLER – 1200

FTE: 31.00 / Approp: \$3,954,695/ GF Cost: \$19,726

## Administrative Functions included in Budget Units

\*County Cost net of Property Tax Admin Fee

PROPERTY TAX  
1202  
FTE: 4.0

Appropriations:

\$817,665

\*G. F. Costs:  
\$168,000

AUDITS  
1204  
FTE: 5.0

Appropriations:

\$734,651

G. F. Costs:  
(\$67,882)

GRANTS  
1205  
FTE: 2.0

Appropriations:

\$279,774

\*G. F. Costs:  
\$42,121

FINANCIAL REPORTING  
1206  
FTE: 3.0

Appropriations:

\$542,178

G. F. Costs:  
(\$6,113)

GENERAL ACCOUNTING  
1211  
FTE: 8.0

Appropriations:

\$863,150

G. F. Costs:  
(\$67,621)

PAYROLL  
1215  
FTE: 6.0

Appropriations:

\$717,277

G. F. Costs:  
(\$116,225)

## 1202 PROPERTY TAX

FTE: 4.0, Appropriations: \$817,665

\*G. F. Costs: \$168,000

- Researches and implements changes in property tax laws
- Apportions over \$335.8 million annually in property taxes, special assessments and redevelopment funds
- Manages 22 debt service funds of School Districts and Community College (\$40 million annually)
- Calculates property tax rates, property tax administrative fee (SB2557); special assessment fee and SB813 fee (\$4.9 million annually); Prepares billings to Redevelopment Agencies (\$22 million annually)
- Researches and approves payments for over 10,000 property tax refunds per year
- Prepares State reports
- **Conducts training workshops to local agencies; Participates in Statewide association to develop and revise the State Controller's Property Tax Manual/Guidelines**

## 1204 AUDITS

FTE: 5.0, Appropriations: \$734,651

G. F. Costs: (\$67,882)

- Performs financial statement audits, internal control reviews and compliance audits
- Performs grant audits
- Performs follow-up reviews
- Monitors on-going audits performed throughout the County
- Evaluates Countywide risk.
- Administers the County's Whistleblower Program claims of fraud, waste and abuse
- Performs financial/contract audits of special districts and JPAs
- Provides technical assistance, cost benefit analysis, research and review of policies and procedures



## 1205 GRANTS

FTE: 2.0, Appropriations: \$279,774

\*G. F. Costs: \$42,121

- Monitors over \$319 million in Federal and State assistance; Coordinates Countywide Single Audit
- Prepares the Countywide Cost Allocation Plan, the Countywide Daily Jail Rate and booking fees
- Compiles, reconciles and remits monthly court collections to the State (\$6 million annually); Calculates County's MOE requirements for the Courts
- Monitors receipts and distributions of Proposition 172 (\$25 million annually) and Measure B (\$6 million annually)
- Manages TDA activities (\$12 million annually)
- Develops grant guidelines & Procedures
- Coordinates the preparation of SB 90 claims; Provides training on COWCAP and SB90
- Compiles and remits monthly County Collections to the State



## 1206 FINANCIAL REPORTING

FTE: 3.0, Appropriations: \$542,178

G. F. Costs: (\$6,113)

- Manages the debt service funds for all long-term debt of the County (\$208 million outstanding)
- Prepares the County's CAFR and coordinates the County's Financial Audit.
- Compiles the Adopted Budget; monitors cash flows, revenue and expenditure status of 50 County funds
- Develops, prescribes, and enforces accounting policies and procedures; Implements and directs changes to GAAP to fiscal staff
- Prepares the State Controller's Annual Report of Financial Transactions
- Calculates GANN Appropriations Limit; Prepares Public Facilities Fees
- Reviews internal service fund rates and calculation of county department fees
- **Coordinates and provides fiscal training**

## 1211 GENERAL ACCOUNTING

FTE: 8.0, Appropriations: \$863,150

G. F. Costs: (\$67,621)

- Audits and processes over \$496 million in financial transactions
- Maintains the Countywide general ledger
- Manages the Countywide Financial Information System Countywide budgetary system Salary Projections Module check management processes
- Enforces budgetary controls and other admin policies
- Maintains the Countywide fixed asset database
- Implements Countywide automation improvements to the accounting system
- Prepares General Revenue Projections
- Processes countywide sales tax return and remittance to SBOE; Processes monthly interest apportionment
- **Provide online access to imaged documents**

## 1215 PAYROLL

FTE: 6.0, Appropriations: \$717,277

G. F. Costs: (\$116,225)

- Processes \$290 million in payroll and related transactions for 2700 employees
- Manages the Countywide PeopleSoft System for payroll functions
- Administers the County's Direct Deposit program
- Processes and reconciles provider payments for employee benefits
- Processes payroll taxes, quarterly returns and annual W-2 reporting
- Provides technical assistance to employees regarding earnings, deductions, and leave status
- Serves on the County's Catastrophic Leave Committee

SOLANO COUNTY AUDITOR-CONTROLLER  
 FTE: 31 /Approp: \$3,954,695/ GF Cost \$19,726

<u>Mandatory / Mandatory (MM)</u>	<u>Discretionary / Mandatory (DM)</u>
<p>Property Tax Division</p> <ul style="list-style-type: none"> <li>• Researches and implements changes in property tax laws</li> </ul>	<p>Property Tax Division</p> <ul style="list-style-type: none"> <li>• Property Tax Training</li> </ul>
<p><u>Mandatory / Discretionary (MD)</u></p> <p>Property Tax Division</p> <ul style="list-style-type: none"> <li>• Property Tax Apportionment &amp; Debt Service Management/Schools</li> <li>• Calculation of rates and fees</li> </ul>	<p><u>Discretionary / Discretionary (DD)</u></p> <p>Property Tax Division</p> <ul style="list-style-type: none"> <li>• Property Tax Training</li> </ul>
<p>AUDIT DIVISION</p> <ul style="list-style-type: none"> <li>• Financial, compliance, and grant audits; internal control review</li> <li>• Risk assessment</li> </ul>	<p>AUDIT DIVISION</p> <ul style="list-style-type: none"> <li>• Whistleblower Program</li> <li>• Special District Audits</li> </ul>
<p>Grants Division</p> <ul style="list-style-type: none"> <li>• Grants management and administration</li> <li>• Preparation of cost allocation plan, booking fees and daily jail rates</li> </ul>	<p>Grants Division</p> <ul style="list-style-type: none"> <li>• Training on SB90 and Cost Plan</li> <li>• Coordination of preparation of SB90 Claims</li> </ul>
<p>Financial Reporting</p> <ul style="list-style-type: none"> <li>• County's Debt Service Administration</li> <li>• Preparation of the Comprehensive Annual Financial Report ;</li> <li>• Review of ISF rates and fee calculations</li> <li>• Monitors Cash Flows and Fund Activity</li> </ul>	<p>Financial Reporting</p> <ul style="list-style-type: none"> <li>• Countywide training in accounting, IFAS, PeopleSoft, and budget</li> </ul>
<p>General Accounting</p> <ul style="list-style-type: none"> <li>• Audit &amp; processing of financial transactions; maintenance of General Ledger/enforces budgetary controls</li> <li>• Management of Countywide Integrated Financial and Accounting Systems</li> </ul>	<p>General Accounting</p> <ul style="list-style-type: none"> <li>• Online access to imaged documents (vendor claims, journal entries, deposit permits)</li> </ul>
<p>Payroll</p> <ul style="list-style-type: none"> <li>• Payroll Processing</li> </ul>	<p>Payroll</p> <ul style="list-style-type: none"> <li>• Serves on the County's Catastrophic Leave Committee</li> </ul>

Mandated

Discretionary

Mandatory

Discretionary

PROGRAMS



**AUDITOR-CONTROLLER  
MANDATED SERVICES  
FY 2010/11**

Program Name	Budget Unit	Program Description	Federal, State or Local Regulation	Level of Service Mandated? (Yes/No)	PROGRAM CATEGORY (MM, MD, PM, DD)	FY 10/11 Requested Budget	General Fund Cost	# FTEs	Impact (e.g., What will happen if County does not provide the service?)
Auditor-Controller	1200	Auditor-Controller's Office	State-Govt Code 24000/26881	N	M/D	\$ 4,003,855	\$ 68,617	31	
Administration	1201	Exercises general supervision of the financial information and accounts of all departments, districts, and agencies under the Board.  The auditor-controller shall be the chief accounting officer of the county. Revise the Proposed Budget to reflect actions of the board pertaining thereto in developing the final budget document (compilation of the Final Budget)	State-Govt. Code 26881	N	M/D	\$ 834,709	\$ 56,100	3	
Property Tax	1202	Administers the property tax system for the County.  Apportion property taxes in accordance with Revenue & Taxation Code	State-Govt. Code 26912	N	M/D	\$ 724,594	\$ 213,594	4	Costs of the Property Tax Division and a portion of the Grants Division (1205) are recovered through the Property Tax Admin Fee which is deposited into General Revenue (1101). Amount reflected in General Revenue is \$266,000.
General Accounting	1203	Calculate Property Tax Rates  Manages the countywide financial information system; maintains the general ledger; processes payroll. Prescribes and exercises general supervision over the accounting forms and the method of keeping the accounts of all offices, departments and institutions under the control of the board of supervisors.	State-Govt. Code 29103	N	M/D				NCC of the two divisions after consideration of the PTAF = \$27,687. This is not recoverable and is attributed to the Schools.
	1203/1211	Approve claims for money or damages against the county, issue warrant for the amount allowed	State-Govt. Code 26881	N	M/D	\$ 543,340	\$ (74,560)	7	
	1203/1211	Audit and allow or reject claims for expenditures	State-Govt. Code 29704	N	M/D				
	1203/1211	Issue warrant on the county treasury for such an amount for each claim that is a correct and legal county charge. Exercise budgetary control over appropriations	State-Govt. Code 29741	N	M/D				
	1203/1211		State-Govt. Code 29742	N	M/D				
	1203/1211		State-Govt. Code 29122	N	M/D				

**AUDITOR-CONTROLLER  
MANDATE SERVICES  
FY 2010/11**

Program Name	Budget Unit	Program Description	Federal, State or Local Regulation	Level of Service Mandated? (Yes/No)	PROGRAM CATEGORY (MM, MD, DM, DD)	FY 10/11 Requested Budget	General Fund Cost	# FTEs	Impact (e.g., What will happen if County does not provide the service?)
	1203/1214	Prescribes and exercises general supervision over the fixed asset accounting forms and the method of keeping the accounts of all offices, departments and institutions under the control of the board of supervisors. Receives annual departmental fixed asset inventory	State-Govt. Code 26881/24051	N	M/D	\$ 88,597	\$ (1,895)	1	
	1203/1215	Draw payroll warrant for each employee	State-Govt. Code 28001	N	M/D	\$ 543,471	\$ (123,261)	6	
	1203/1215	Prescribes and exercises general supervision over the payroll accounting forms and the method of keeping the accounts of all offices, departments and institutions under the control of the board of supervisors. Receives annual departmental fixed asset inventory	State-Govt. Code 26881	N	M/D				
<b>Internal Audit Division</b>	<b>1204</b>	<b>Performs audits, internal control reviews, and special projects.</b>							
		Audits the accounts and records of any department, office, board or institution under the board of supervisors' control	State-Govt. Code 26883	N	M/D	\$ 591,079	\$ (72,462)	5	
		<b>Monitors all Federal and State assistance and oversees the Countywide Single Audit. Prepares the Countywide Cost Allocation Plan.</b>							
<b>Grants Division</b>	<b>1205</b>	Prescribes and exercises general supervision over grant accounting forms and the method of keeping the accounts of all offices, departments and institutions under the control of the board of supervisors.	State-Govt. Code 26881	N	M/D	\$ 222,139	\$ 80,093	2	The NCC of this division is recovered through the Property Tax Admin. Fee, which is credited to General Revenue Budget 1101. See note above for 1202.
		<b>Ensures financial reporting in accordance with County policies, State &amp; Federal laws, and GAAP. Manages the debt service funds of the County.</b>							
<b>Financial Reporting/Training</b>	<b>1206</b>	Prescribes and exercises general supervision over the accounting forms and the method of keeping the accounts of all offices, departments and institutions under the control of the board of supervisors.	State-Govt. Code 26881	N	M/D	\$ 455,926	\$ (8,992)	3	
	1206	Report all financial transactions to the State Controller (Annual Report of Financial Transactions)	State-Govt. Code 53891	N	M/D				

**AUDITOR-CONTROLLER  
MANDATE SERVICES  
FY 2010/11**

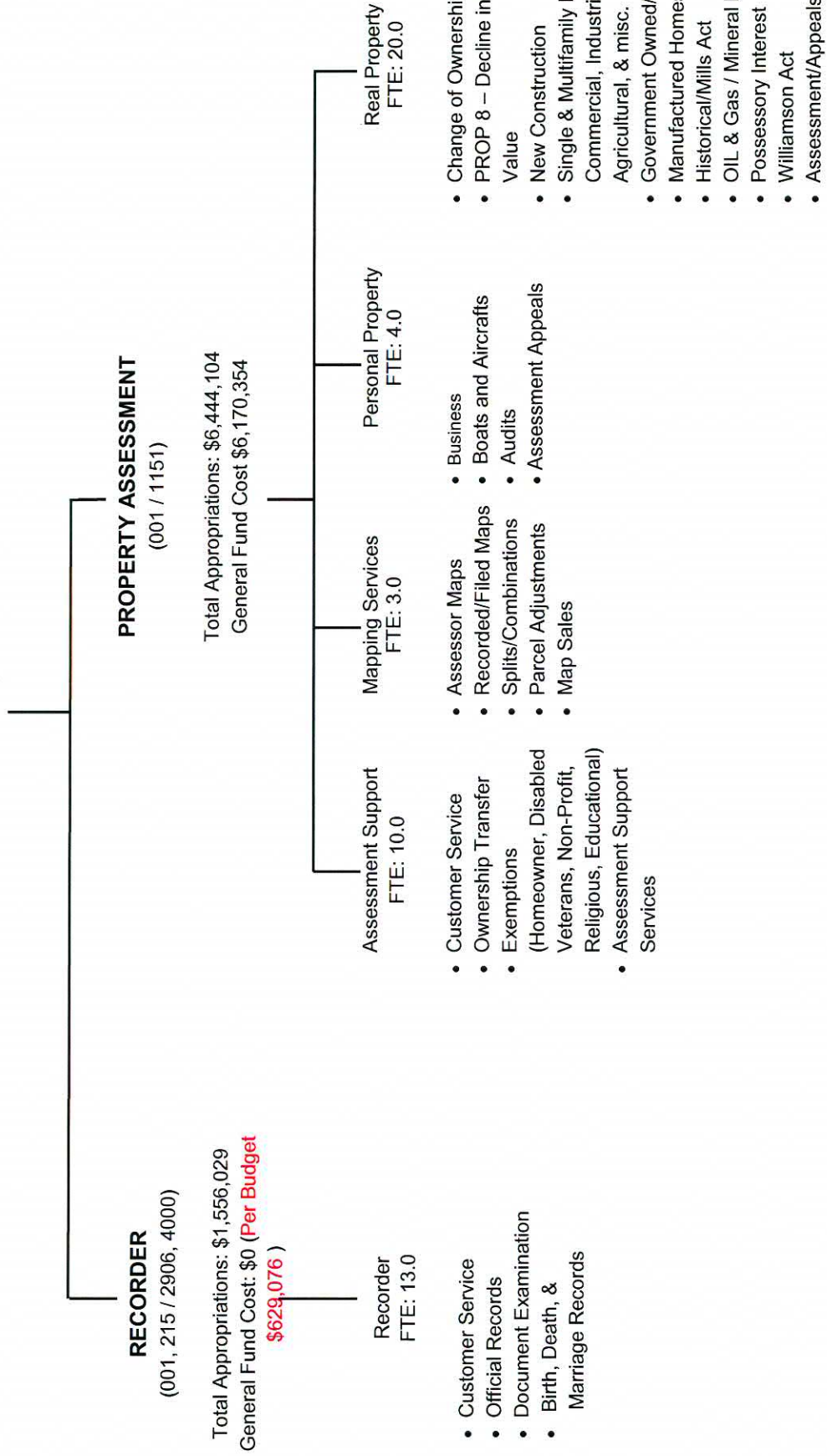
Program Name	Budget Unit	Program Description	Federal, State or Local Regulation	Level of Service Mandated? (Yes/No)	PROGRAM CATEGORY (MM, MD, PM, PD)	FY 10/11 Requested Budget	General Fund Cost	# FTEs	Impact (e.g., What will happen if County does not provide the service?)
		Prepare county's comprehensive annual financial report. Coordinate countywide audit, grand jury audit of county's financial statements and Single Audit of Federal Expenditures.	State-Govt. Code 25250/ Penal Code 925/ Federal OMB Circular A133	N	M/D				
	1206	Reconcile the cash and investment accounts as stated on the auditor's books with the cash and investment accounts as stated on the treasurer's books							
	1206		State-Govt. Code 26905	N	M/D	\$ 4,003,855	\$ 68,617	31	



**SOLANO COUNTY ASSESSOR - RECORDER / (Funds 001, 215)  
 FTE: 53.0 / Approp: \$8,000,133 / GF Cost: \$6,799,430**

**ADMINISTRATION**

FTE 3.0  
 Departmental Policy & Procedures  
 Financial Administration & Fiscal Control  
 Personnel/Payroll



**RECORDER**  
 (001, 215 / 2906, 4000)

Total Appropriations: \$1,556,029  
 General Fund Cost: \$0 (Per Budget \$629,076)

Recorder  
 FTE: 13.0

- Customer Service
- Official Records
- Document Examination
- Birth, Death, & Marriage Records

**PROPERTY ASSESSMENT**  
 (001 / 1151)

Total Appropriations: \$6,444,104  
 General Fund Cost \$6,170,354

Assessment Support  
 FTE: 10.0

- Customer Service
- Ownership Transfer
- Exemptions (Homeowner, Disabled Veterans, Non-Profit, Religious, Educational)
- Assessment Support Services

Mapping Services  
 FTE: 3.0

- Assessor Maps
- Recorded/Filed Maps
- Splits/Combinations
- Parcel Adjustments
- Map Sales

Personal Property  
 FTE: 4.0

- Business
- Boats and Aircrafts
- Audits
- Assessment Appeals

Real Property  
 FTE: 20.0

- Change of Ownership
- PROP 8 – Decline in Property Value
- New Construction
- Single & Multifamily Residential, Commercial, Industrial, Agricultural, & misc.
- Government Owned/Section 11
- Manufactured Homes
- Historical/Mills Act
- OIL & Gas / Mineral Rights
- Possessory Interest
- Williamson Act
- Assessment/Appeals

**SOLANO COUNTY ASSESSOR-RECORDER  
COUNTY PROGRAMS  
Mandated VS Discretionary**

**SERVICE LEVELS**

Mandated	Discretionary
<p><b><u>Mandated / Mandated (MM)</u></b></p> <p><b>Assessor</b></p> <ul style="list-style-type: none"> <li>• Assessment support services</li> <li>• Mapping services</li> <li>• Personal property assessments</li> <li>• Real property assessments</li> <li>• Assessment appeals</li> </ul> <p><b>Recorder</b></p> <ul style="list-style-type: none"> <li>• Recording</li> <li>• Indexing</li> <li>• Archiving</li> <li>• Public information</li> <li>• Vital Records</li> </ul>	<p><b><u>Discretionary / Mandated (DM)</u></b></p>
<p><b><u>Mandated / Discretionary (MD)</u></b></p>	<p><b><u>Discretionary / Discretionary (DD)</u></b></p>

Mandated

**PROGRAMS**

Discretionary

# ASSESSOR @ 8/12/2010

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Program Category (MM, DM, MD, DD)	FY 10/11 Recommended Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
Assessment Support Services ...change-in-ownership	1151	From recorded documents determine ownership of property and whether a change in ownership occurred or did not occur that triggers a reappraisal	Revenue and Taxation Code section 50 (R&T 50), R&T 60 thru 69,	MM	\$ 1,388,321	\$ 1,350,196	10 Staff COM, 5 OA III, 4 OA II	Prop 13 requires reappraisal upon change in ownership. Changes in assessments would be delayed or foregone.
Assessment Support Services ...exemptions	1151	Mail out applications for homeowner, veteran, non-profit, religious and educational exemptions; analyze and accept or reject claims for various exemptions; determine dollar amount of exemption; enter data and values in SCIPS system	R&T 201.1-.279	MM			see above	\$1.7 billion in assessed value exemptions jeopardized
Assessment Support Services ...data entry	1151	Appraised value data input is done for changes of ownership, new construction, newly allocated parcels, and miscellaneous value changes for all secured and unsecured accounts affected. Issued and finalized permit information is input from all permits received from the City and County agencies for determining new construction values.	R&T 75.31, 619,	m/m			see above	Appraisal data would not get entered into computer system; value change notices would not get enrolled resulting in delayed or foregone property tax assessments.
Assessment Support Services ...forms	1151	mail out property owners statement of new construction, business questionnaires, boat notices, parent to child and grandparent to grandchild exclusion forms, applications to request transfer of base year value, letters to title companies and homeowners regarding issues with recorded documents legal descriptions, secured personalty account value notices, assessment review requests, mineral rights forms requesting data for valuation purposes.	R&T 441-487,	m/m			see above	Valuations and exemptions information would not be received resulting in incorrect, delayed or foregone property tax assessments.
Mapping...Maintain assessment maps	1151	Maintain a complete set of assessment maps geographically identifying all real property in Solano County for assessment purposes	R&T 321-328, 1255-1256	m/m	\$ 480,392	\$ 415,767	4 Staff 1 Supv CAD Tech, 1 CAD Tech II, 1 CAD Tech III	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
Personal Property... business property valuation	1151	Receive and review business property statements; value personal property	R&T 201, 405.5	m/m	\$ 669,011	\$ 664,261	4 Staff Supv, 1 Sr, 2 Aud-Appr	\$4.4 billion in assessments jeopardized
Personal Property...Auditing	1151	Audit businesses with over \$400,000 in assets	R&T 469	m/m			see above	included in above
Personal Property...boat valuation	1151	Value all boats and vessels located within the county	R&T 1136-1141	m/m			see above	\$98 million in assessments jeopardized
Personal Property...aircraft valuation	1151	Value all aircraft located within the county	R&T 1150-1156, 5301-5368	m/m			see above	\$12 million in assessments jeopardized
Personal Property... Assessment appeals	1151	Defend personal property assessments during assessment appeal hearings	R&T 1601-1615	m/m			see above	See below under RP Appeals



Real Property...Change-in-ownership valuation	1151	Value all real property that has undergone a change-in-ownership; sales, partial interests, legal entities, etc	R&T 50, 61 9(c), (e) thru (j), 201	m/m	\$ 3,430,466	\$ 3,307,216	20 Staff 1 Chief, 2 Supv, 4 Sr, 10 Aprpr, 3 Techs see above	Incorrect assessments on the roll, unable to value changes of ownerships resulting in 10,000 to 12,000 property owners with incorrect property tax assessments.
Real Property...New construction valuation	1151	Value all real property that is newly constructed or determine if the new construction is statutorily exempt	R&T 201, 70 thru 74	m/m			see above	New construction will not be assessed. Potential assessment loss will be in the millions of dollars. Net value increase right now is \$14 million.
Real Property... Mineral Rights	1151	Value mineral rights (natural gas and aggregates)	R&T 61(a)	m/m			see above	\$395 million in assessments jeopardized
Real Property... Manufactured home valuation	1151	Value all manufactured homes subject to property tax assessment	R&T 5800-5825	m/m			see above	\$52.8 million in assessments jeopardized
Real Property... Possessory Interest valuation	1151	Value all private users of public property	R&T 61(b), 107	m/m			see above	New PI's will not be assessed. Existing PI's will not be revalued.
Real Property... Williamson Agricultural Contract valuations	1151	Value agricultural property subject to Williamson Act agricultural contract	R&T 52, 421 thru 430.5	m/m			see above	\$465 million in assessments jeopardized
Real Property... Mills Act Valuation	1151	Value all historic property subject to Mill Act historic contract	R&T 52, 439	m/m			see above	Assessments will be rolled over from the previous year.
Real Property... Taxable government property valuation	1151	Value all government property owned outside the agency boundaries	R&T 987	m/m			see above	Assessments will be rolled over from the previous year.
Real Property... Prop 8 valuations	1151	Value properties annually that have suffered a decline in value or are recovering from a decline in value	R&T 51.5	m/m			see above	We have estimated that 60,000 properties will get relief, \$3.5 billion assessment impact estimated
Real Property... Prop 56 exclusions	1151	Determine value exclusion for parent/child transfers or grandparent/grandchild exclusion	R&T 63.1	m/m			see above	Exclusion claims will not be processed. Assessments could be overstated.
Real Property... Prop 60 valuations	1151	Determine base year value transfer for replacement property acquired by owner over 55 years of age	R&T 69.5	m/m			see above	The transfer of the Taxpayers tax base will not occur resulting in a higher assessment.
Real Property... eminent domain	1151	Determine base year value transfer for replacement property for property taken by eminent domain	R&T 68	m/m			see above	The transfer of the Taxpayers tax base will not occur resulting in a higher assessment.
Real Property... calamity relief	1151	Reduce then restore values for properties that have suffered a calamity or disaster	R&T 69, 170	m/m			see above	Claims will not be processed and tax relief will not be granted.
Real Property... assessment appeals	1151	Defend real property assessments during assessment appeal hearings	R&T 1601-1615	m/m			see above	The at risk figure for 08/09 appeals is \$1,671,000,000 for RP and BP
	1151	Administrative Salaries, Benefits & Direct Costs			\$ 475,914	\$ 432,914	1/2 Asst Asst/Rec. & Off Coord	
	1151	TOTAL COSTS			\$ 6,444,104	\$ 6,170,354	**	
<p>The functions are primarily mandated under the California Constitution and key sections of the California Revenue and Taxation Code. Article 13 Section 1 and 2 of the Constitution establish the mandate to value and tax all real and personal property. Section 3 thru 7 establish exemptions; Section 8 Williamson Act and Historic properties assessment restrictions; Section 11 taxable government property; section 15 calamity relief; section 16 Assessment appeals, etc. Article 13A (Prop 13) defines events to be reappraised as "change in ownership" and "new construction" and provides for certain limitations</p>								

# RECORDER @ 8/12/2010

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Program Category (MM, DM, MD, DD)	FY 10/11 Recommended Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
Recording	2906	The recording function is responsible for recording and filing documents, maps, and surveys.	Government Code 27203, 27320 and 27322.4, and Health & Safety Code 31112. Recorder Duties:	MM	\$678,020	\$117,120	4 OAll, .333 COS	The County will be sued and held liable to the party aggrieved for three times the amount of the damages occasioned thereby. Govt Code 27203 - 27203.5
Indexing	2906	The indexing function is responsible for input and maintenance of cross-referenced indexes on computers, microfiche, and on-line for public research.	Govt 27201 - 273	MM	\$208,622	\$38,022	1 OAll, .333 COS	same as above
Archiving	2906	The archiving function is responsible for maintaining an archive of all public records.	Government Code 27231, 27322.2, and 27322.4	MM	\$227,084	\$213,559	1 OAll, .5 COS	same as above
Public Information	2906	The public information function is responsible for assisting the public in researching and locating official records. Staff members sell certified and uncertified copies of documents to the public at a cost of \$5.00 and \$1.00 respectively. The function also collects fees for the sale of recorded document data on CDs.	Government Code 6253.1, 6252 to 6257	MM	\$200,592	\$122,955	1 OAll, .333COS	same as above
Vital Records	2906	The vital records function is responsible for maintaining records of the County's vital statistics, including birth, death and marriage certificates, issuing certified copies of these records, and reporting these statistics to the State.	Health & Safety Codes 103525 to 103660	MM	\$241,710	\$137,419	1 OAll, .5 COS	same as above
<b>GRAND TOTAL</b>					<b>\$1,556,028</b>	<b>\$629,075</b>		

**Solano County – Department of Human Resources**  
**FTE: 26.5 / Total Appropriations: \$19,396,834 / General Fund Cost: \$3,267,910**

**Administration**  
(1501)

FTE: 4.0

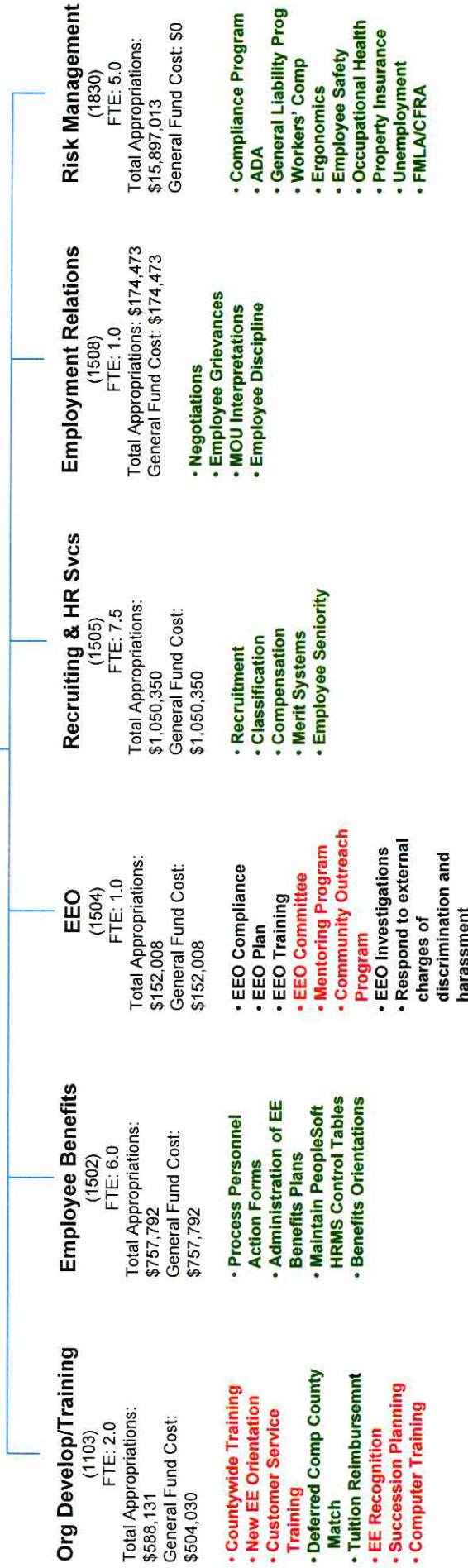
Total Appropriations:

\$777,067

General Fund Cost:

\$629,257

- Administration
- Civil Service Commission





**SOLANO COUNTY HUMAN RESOURCES DEPARTMENT / (Dept 1500 / Funds 001 and 060)  
 FTE: 26.5 / Approp: \$19,396,834 / GF Cost: \$3,267,910**

<p><u>Mandatory / Mandatory (MM)</u>          EEO - Compliance          EEO - EEO Plan          EEO - Investigations          EEO - Respond to External Charges          EEO - Training</p>	<p><u>Discretionary / Mandatory (DM)</u></p>
<p><u>Mandatory / Discretionary (MD)</u>          HR Administration          Employee Benefits Division          Civil Service Commission          Recruiting &amp; HR Services          Employment Relations          Org Development - Deferred Comp Match          Org Development - Tuition Reimbursement          Risk Management - Administration Division          • Compliance Program          Risk Management - Liability Division          • ADA Program          Risk Management - Workers' Comp Division          • Occupational Health Program          • Ergonomics and Employee Safety          • FMLA/CFRA          Risk Management - Property Division          Risk Management - Unemployment Division</p>	<p><u>Discretionary / Discretionary (DD)</u>          EEO - EEO Committee          EEO - Mentoring Program          EEO - Community Outreach          Org Development - Countywide Training          Org Development - Customer Svc Training          Org Development - Computer Training          Org Development - Employee Recognition          Org Development - Succession Planning          Org Development - New Employee Orientation</p>

Mandated

Discretionary

**SERVICE LEVELS**

Discretionary

Mandatory

**PROGRAMS**



**List of Mandated Programs  
FY2010/11  
Human Resources/Risk Management**

<b>Program Name</b>	<b>Budget Units</b>	<b>Program Description</b>	<b>Federal, State, or Local Regulation</b>	<b>Level of Service Mandated? (Yes/No)</b>	<b>Program Category (MM, DM, MD, DD)</b>	<b>FY 10/11 Requested Budget</b>	<b>General Fund Cost</b>	<b># of FTEs</b>	<b>Impact (e.g., What will happen if County does not provide the service?)</b>
<b>Risk Management - Administration Division</b>	1821	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.	Federal and/or State	Yes	MD	Admin charges included in operating divisions		4.00	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.
<b>Risk Management - Administration Division</b>	1821	County-wide Compliance Program is designed to ensure the County and all operating departments comply with all Federal and State mandates relating to securing and expenditures of funds, and provides training to all County employees regarding compliance requirements, and provides a "whistleblower" hotline for employee complaints.	Federal and/or State	Yes	MD	See row above		See above	The County may face a loss of funding due to non-compliance with Federal/State regulations; the County may be exposed to fraudulent activities and lack of compliance with various Federal/State funding regulations.
<b>Risk Management - Liability Division</b>	1822	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.	State and/or County Regulation	Yes	MD	4,850,804.00		2.00	The County may not be adequately protected against catastrophic loss; the County may be exposed to liability from third party claims and lawsuits.

**List of Mandated Programs  
FY2010/11  
Human Resources/Risk Management**

<b>Program Name</b>	<b>Budget Units</b>	<b>Program Description</b>	<b>Federal, State, or Local Regulation</b>	<b>Level of Service Mandated? (Yes/No)</b>	<b>Program Category (MM, DM, MD, DD)</b>	<b>FY 10/11 Requested Budget</b>	<b>General Fund Cost</b>	<b># of FTEs</b>	<b>Impact (e.g., What will happen if County does not provide the service?)</b>
<b>Risk Management - Liability Division</b>	1822	ADA Program Coordinator provides training, analysis, and assistance to operating departments in meeting Federal and State mandated reasonable accommodations.	Federal and/or State	Yes	MD	Included in 1822 above			The County would be exposed to Federal lawsuits, and liability for failure to make employee accommodations.
<b>Risk Management - Workers' Compensation Division</b>	1823	Workers' Compensation provides State mandated insurance and benefits to employees who suffer a work related injury, and coordinates service-related industrial disability retirements.	State	Yes	MD	8,916,000		2.00	The County would be out of compliance with State law requiring Workers' Compensation Insurance and benefits to injured workers.
<b>Risk Management - Workers' Compensation Division</b>	1823	Occupational Health provides employee safety training, health screenings, flu shots, defensive driving, bloodborne pathogens, Universal precaution, and other Cal/OSHA required training.	State	Yes	MD	Included in 1823 above			The County would be non-compliant with State required occupational health and safety training, and may be subjected to fines, penalties, and possibly criminal sanctions.
<b>Risk Management - Workers' Compensation Division</b>	1823	Ergonomics and Employee Safety provides workplace evaluation to reduce the incidence of repetitive motion injuries, and other Cal/OSHA training.	State	Yes	MD	Included in 1823 above			The County would be non-compliant with State required Ergonomic Standards, and other Cal/OSHA required training, which may subject the County to fines, penalties, and possible criminal sanctions.
<b>Risk Management - Property Division</b>	1824	This program procures and maintains insurance to protect the County against catastrophic property loss.	Federal / State / County Ordinance	Yes	MD	1,103,296			The County may not have adequate insurance coverage to protect against catastrophic property loss.
<b>Risk Management - Unemployment Division</b>	1825	Risk Management manages and administers the Unemployment Insurance program. This function is mandated by the CA Unemployment Insurance Code.	State	Yes	MD	1,243,583			The County may be subjected to false claims, or increased costs due to numerous claims.



List of Mandated Programs  
FY2010/11

Human Resources/Risk Management

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
Risk Management - Employee Benefits Division	1826	<p>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.</p> <p>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.</p>		Yes	MD	345,413	345,413	2.00	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.
<b>GRAND TOTAL</b>						16,459,096	345,413		

# SOLANO COUNTY DEPARTMENT OF INFORMATION TECHNOLOGY / (Fund 370)

FTE: 45.0 / Total Appropriations: \$20,035,626

## SOLANO COUNTY REGISTRAR OF VOTERS / (Fund 001)

FTE: 12.0 / Total Appropriations: \$3,301,611 / General Fund Cost: \$2,964,694

### Administration

(1875)

FTE: 5.0

Appropriations:  
\$759,079

- Administration
- Security Policies
- Chargeback
- Contract Management
- Service Level Agreements

Infrastructure (1871)	Law & Justice Application Systems (1873)	H&SS Application Systems (1874)	Management Information Systems (1877)	Land Information Management Systems (1879)	WEB Application (1880)	Tele-Communications (1883)	Public Safety Radio Communications (1884)	Geographic Information Systems (1896)	REGISTRAR OF VOTERS (1550)
FTE: Contract Staff	FTE: 4.0	FTE: 9.5	FTE: 7.0	FTE: 9.0	FTE: 4.5	FTE: 3.0	FTE: 2.0	FTE: 1.0	FTE: 12.0
Appropriations: \$8,407,537	Appropriations: \$638,521	Appropriations: \$1,244,722	Appropriations: \$2,296,557	Appropriations: \$2,402,717	Appropriations: \$676,830	Appropriations: \$2,079,484	Appropriations: \$524,960	Appropriations: \$1,005,219	Appropriations: \$3,301,611
<ul style="list-style-type: none"> <li>• Network Admin</li> <li>• Data/Network Security</li> <li>• Computer Operations</li> <li>• HelpDesk</li> <li>• Desktop Support</li> <li>• Data Communications</li> <li>• Database Admin, Backup &amp; Recovery</li> <li>• Courts Applications</li> </ul>	<ul style="list-style-type: none"> <li>• Probation</li> <li>• Sheriff</li> <li>• District Attorney</li> <li>• Forensic Lab</li> <li>• Public Defender</li> <li>• Conflict Defender</li> <li>• Child Support Services</li> <li>• OES</li> </ul>	<ul style="list-style-type: none"> <li>• Public Assistance</li> <li>• Public Health</li> <li>• Mental Health</li> <li>• Substance Abuse</li> <li>• Veterans Services</li> <li>• First 5</li> <li>• Child Welfare</li> <li>• ODAS</li> <li>• Electronic Medical Records</li> </ul>	<ul style="list-style-type: none"> <li>• Financial Systems</li> <li>• Check &amp; Payment System</li> <li>• HRIS</li> <li>• Payroll</li> <li>• Benefits Admin</li> <li>• General Services</li> <li>• County Counsel</li> <li>• CAO</li> <li>• ROV</li> <li>• Ag/UC Coop</li> </ul>	<ul style="list-style-type: none"> <li>• SCIPS</li> <li>• Recorder</li> <li>• Treasurer</li> <li>• Tax Collector</li> <li>• Planning</li> <li>• Environmental Management</li> </ul>	<ul style="list-style-type: none"> <li>• County Website</li> <li>• Intranet</li> <li>• Content Mgmt</li> <li>• SharePoint</li> <li>• Web App Development</li> </ul>	<ul style="list-style-type: none"> <li>• PBX Systems</li> <li>• VoIP Systems</li> <li>• Voice Mail</li> <li>• IVR</li> <li>• Call Center Systems</li> </ul>	<ul style="list-style-type: none"> <li>• Land/Mobile Radio</li> <li>• Regional Interoperability</li> </ul>	<ul style="list-style-type: none"> <li>• GIS Data Mgmt</li> <li>• Regional GIS</li> <li>• GIS Applications</li> <li>• Data Acquisition</li> </ul>	<ul style="list-style-type: none"> <li>• Voter Registration</li> <li>• Election Administration</li> <li>• Redistricting</li> <li>• Coordinating</li> <li>• Voter Information</li> <li>• Candidate Information</li> <li>• Campaign Disclosures</li> <li>• Economic Interest</li> <li>• Initiatives / Petitions</li> </ul>

**Dept Name: Dept. of Information Technology and  
Registrar of Voters  
COUNTY PROGRAMS  
Mandated vs. Discretionary**

<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
<p><b>Mandated</b></p> <p>IT Applications/Network Software Infrastructure Administrative Applications Support SCIPS Project - Application Support Elections</p>	<p style="text-align: center;"><b>Administration</b></p>
<p><b>Discretionary</b></p> <p><u>Mandated / Discretionary (MD)</u></p> <p>IT Hardware &amp; Network Infrastructure Contracted Infrastructure Support Law &amp; Justice Application Support H&amp;SS Application Support Land-based Systems Application Support Telecommunications Public Safety Radio Communications Geographic Information Systems</p>	<p><u>Discretionary / Discretionary (DD)</u></p> <p><b>WEB Application Contracted Administrative Application Support SCIPS Enhancement Support Parcel Mapbook Automation Support</b></p>

Mandated Discretionary

**PROGRAMS**

**SERVICE LEVELS**



**List of Mandated Programs  
FY2010/11  
Department of Information Technology / Registrar of Voters**

<b>Program Name</b>	<b>Budget Units</b>	<b>Program Description</b>	<b>Federal, State, or Local Regulation</b>	<b>Level of Service Mandated? (Yes/No)</b>	<b>Program Category (MM, DM, MD, DD)</b>	<b>FY 10/11 Final Budget</b>	<b>General Fund Cost</b>	<b># of FTEs</b>	<b>Impact (e.g., What will happen if County does not provide the service?)</b>
<b>Telecomm</b>	1883	Telephone System Infrastructure Support	N/A	N	MD	999,484		3.0 County 1.0 ACS	Services are required to maintain telephone infrastructure equipment and numerous sites including PBX, maintenance, system installations (Twin Campus, WJCGC project), voice mail, Call Center applications, IVR, etc. Services could be performed by contractors.
<b>Telecomm</b>	1883	Telecomm Line Charges	N/A	N	MD	1,080,000		0.0	Pass-through charges for telephone services from AT&T and other service providers. Pricing is based on CalNet II state contract.
<b>Public Safety Radio Comm</b>	1884	Radio Infrastructure Support & Regional Interoperability	N/A	N	MD	524,960		2.0	Staff 24x7x365 support of public safety radio communications systems and dispatch equipment. Provide technical support for countywide and regional radio interoperability initiatives. Reduction of funding would threaten radio system reliability and impact future interoperability and grant funding opportunities.

**List of Mandated Programs  
FY2010/11  
Department of Information Technology / Registrar of Voters**

<b>Program Name</b>	<b>Budget Units</b>	<b>Program Description</b>	<b>Federal, State, or Local Regulation</b>	<b>Level of Service Mandated? (Yes/No)</b>	<b>Program Category (MM,DM, MD, DD)</b>	<b>FY 10/11 Final Budget</b>	<b>General Fund Cost</b>	<b># of FTEs</b>	<b>Impact (e.g., What will happen if County does not provide the service?)</b>
<b>IT Hardware and Network Infrastructure</b>	1871	Hardware & Network Infrastructure; refresh of servers and network devices over 5 years old and extended warranty agreements; purchased consumables for data center operations (tapes, toner, paper); hardware maintenance contracts; data comm services; county allocations	N/A	N	MD	2,544,618		0.0	Hardware replacements for equipment over 5 years old is \$794,000. Further reductions in hardware replacement would threaten reliability of key infrastructure components. \$1,311,000 is County allocations and not controllable by the department. \$212,000 is network service cost from AT&T and cannot be reduced without impacting usability of systems.
<b>IT Applications and Network Software Infrastructure</b>	1871 1873 1874 1877 1879 1880 1896	Application & Network Software; licensing and maintenance costs for software agreements	N/A	N	MM	1,866,884		0.0	Much of the budgeted cost is for license payments for software under multi-year agreements or annual right to use licenses. Reduced funding would require the termination of these licenses. Possible impacts to system security, ability of departments to perform there duties, and end-user productivity.
<b>Contracted IT Infrastructure Support</b>	1871	Contract Labor for Infrastructure Operations including data center operations, systems security, data communications, network administration, database administration, data storage and backup management, desktop support	N/A	N	MD	4,613,192		39.6 ACS	Funding reductions would impact system reliability and availability. End-users would need to wait longer for break-fix resolution impacting productivity.

List of Mandated Programs  
 FY2010/11  
 Department of Information Technology / Registrar of Voters

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Final Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
<b>Law and Justice Application Support</b>	1873	Law & Justice applications for Sheriff, DA, Probation, Public Defender, DCSS	N/A	N	MD	637,521		4.0	Reduction in funding will impact maintenance of critical public safety systems including jail and records management, case management systems for Probation, DA, and PD forensic lab, CAD and OES support systems. Reductions will impact public safety effectiveness and the ability to function as CLETS hub for the County.
<b>Health &amp; Social Services Application Support</b>	1874	Health & Social Services application support	N/A	N	MD	1,228,722		9.5	Many activities are in support of state-wide systems in health and welfare including mandated processing and reporting. Cost reductions will impact services to end-users and application stability. May impact county revenue collection, especially in medical billing. Impact ability to implement mandated electronic medical records.
<b>MIS Administrative Applications Support</b>	1877	Management Information Systems (MIS) administrative applications for HR, Payroll, Financials, County Counsel, Ag Commissioner, Clerk of the Board, ROV	N/A	N	MD	1,158,987		7.0	Supports processes mandated by federal and state law for payroll and benefits processes and financial reporting. Funding reductions will impact productivity in a number of end-user areas and may impact county's ability to meet reporting deadlines.
<b>Contracted MIS Administrative Application Support</b>	1877	Contracted services for MIS administrative applications for HR, Payroll, Financials, County Counsel, Ag Commissioner	N/A	N	DD	762,720		0.0	Reductions in contracting budget will reduce our ability to automate additional county processes.



**List of Mandated Programs  
FY2010/11  
Department of Information Technology / Registrar of Voters**

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Final Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
<b>Land-based Systems Application Support</b>	1879	Land-based systems including SCIPS, Assessor/Recorder's systems, Resource Mgmt application, credit card processing, Treasury/Tax systems	N/A	N	MD	1,457,116		9.0	Reductions will impact ability to improve the property tax administration processes and reduce future costs. Reductions would eliminate our ability to implement planned enhancements for electronic recording of records, improvement of field applications, enhancements to mass appraisal processes. May impact revenue collection.
<b>SCIPS Project - Application Support</b>	1879	Pay-back of loan on SCIPS re-engineering project	N/A	N	MM	722,794		0.0	Distribution of capitalized systems costs to the user departments. Costs will be off-set by increased property tax admin fees.
<b>Application Support to Enhance SCIPS System</b>	1879	Enhancements for SCIPS system	N/A	N	DD	123,000		0.0	Reductions in contracting budget will reduce our ability to automate additional county processes.
<b>Web Application Support</b>	1880	Web applications including County public web site and intranet	N/A	N	DD	636,630		4.5	Reduction will impact functionality of the primary information distribution method the county has to reach the public.

List of Mandated Programs  
 FY2010/11  
 Department of Information Technology / Registrar of Voters

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Final Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
<b>GIS Programs Application Support</b>	1896	GIS programs for various county departments and regional data acquisition activities	N/A	N	MD	806,869		1.0 County 5.0 ACS	Some mapping functions are now mandatory with regard to work products including mapping data for computer-aided dispatch, ROV precincting, and Assessor mass appraisal applications. Reduced funding will impact regional efforts to share GIS data and functions and will postpone potential future cost savings in re-engineering Assessor map maintenance and all uses of detailed maps and impact our ability to meet redistricting deadlines.
<b>Parcel Mapbook Application Support</b>	1896	MunSys Consulting to automate Assessor's parcel mapbook	N/A	N	DD	113,050		0.0	Reductions in this contracting budget will eliminate our ability to automate Assessor parcel mapbook maintenance thus requiring staff to do it manually.
<b>Administration Application Support</b>	1875	Administrative management and direction of IT activities including technology strategy, project management, security policy, budgeting, accounting and chargeback	N/A	N	DM	759,079		5.0	Reductions will reduce our ability to manage contracts, distribute costs for purchased services (e.g. telephone charges), overall project management and technology strategy and planning.
<b>GRAND TOTAL</b>						<b>20,035,626</b>	<b>0</b>	<b>45</b>	



# County Council – 1400

FY 2010/11 - FTE: 17.75

Approp: \$3,188,898/GF Cost: \$606,959

## Legal Services – General

- BOS
- CAO
- General Services
- Assessor - Recorder
- Auditor-Controller
- Treasurer-Tax Collector, County Clerk
- Human Resources
- DoIT
- Registrar of Voters
- Library
- AG Commissioner/Weights & Measures
- UC Coop
- Assessment Appeals Board
- Civil Service Commission

## Legal Services – Public Protection

- District Attorney
- Public Defender / Conflict Defender
- Sheriff / Coroner
- Probation
- Dept of Child Support Services
- Grand Jury

## Legal Services – Human Services

- HSS Admin
- Public Guardian
- Public Administrator
- Substance Abuse
- Managed Care
- Child Welfare Services
- Older and Disabled Adults
- In Home Support Services
- Mental Health
- Public Health
- Public Assistance
- Veterans Services
- Workforce Investment Board
- Solano Emergency Medical Services Cooperative

## Legal Services – Land Use, Transport & Public Works

- Resource Management
- Surveyor
- Airport
- Airport Land Use Commission
- Nut Tree Airport Advisory Commission
- Planning Commission
- Solid Waste Independent Hearing Panel

## Legal Services – Direct Billing

- Solano Transportation Authority
- First Five Solano
- CFF Public Facility Fees / Countywide Public Protection
- CFF Courts
- CFF Health & Social Services
- CFF Libraries
- CFF General Government
- CFF Sheriff's Patrol and Investigations
- CFF Program Compliance (Admin)
- Veterans Bldg, Stinson
- Veterans Bldg Benicia
- SC Fairgrounds Redevelopment
- SC County Fair Assn
- SC Ofc of Education
- Benicia USD
- Dixon USD
- Fairfield USD
- Travis USD
- Vacaville USD
- Vallejo City USD
- Private Industry Council
- Child Protective Services
- SC Mental Health
- Cordelia Fire Protection District
- 10 Others

## Legal Services – Miscellaneous and Office Admin

- Administration

**County Counsel  
COUNTY PROGRAMS  
Mandated vs. Discretionary**

<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
<u>Mandated / Discretionary (MD)</u> Legal Services – General Legal Services - Public Protection Legal Services - Human Services Legal Services - Land Use, Transportation, & Public Works Legal Services - Direct Billings Legal Services - Miscellaneous and Office Admin	<u>Discretionary / Discretionary (DD)</u>

Mandated

Discretionary

Mandated

Discretionary

**PROGRAMS**

**SERVICE LEVELS**

FY 2010/11  
 Program List  
 County Counsel

Program Name	Budget Unit	Program Description	Federal, State or Local Regulation	Level of Service Mandated? (Yes/No)	PROGRAM CATEGORY (MM,MD,DM,DD)	FY 10/11 Requested Budget	General Fund Cost	# FTEs	Impact (e.g., What will happen if County does not provide the service?)
Legal Service	1400	Legal Services - General		No	M/D	390,002	97,814.05	2.170825	
Legal Service	1400	Legal Services - Public Protection		No	M/D	460,158	115,409.39	2.561325	
Legal Service	1400	Legal Services - Human Services		No	M/D	433,052	108,611.19	2.41045	
Legal Service	1400	Legal Services - Land Use, Transportation, & Public Works		No	M/D	411,368	103,172.63	2.28975	
Legal Service	1400	Legal Services - Direct Billings		No	M/D	768,843	0	4.279525	
Legal Service	1400	Legal Services - Miscellaneous and Office Admin		No	M/D	725,474	181,951.74	4.038125	
Totals						3,188,898	606,959	17.75	



Solano County Administrator's Office  
 FTE: 18.0 /Approp: \$3,589,389 /GF Cost: \$287,290



Clerk of the Board

(1114)

FTE: 2.0

Total Appropriations: \$286,188  
 General Fund Cost: \$255,688

- **BOS Agenda Preparation & Staff Meetings**
- **Record of Proceedings**
- **Public Document Requests**
- **Assmt Appeal Agenda Prep. & Staff Mtgs**
- **Oversee/Maintain all County BOS Records (from 1850 to present)**

Budget Administration & Policy

(1115)

FTE: 12.5

Total Appropriations: \$2,626,365  
 General Fund Cost: \$0

- **Annual County Budget Admin.**
- **Organizational Analysis**
- **Countywide Fees Prog. Admin. (for various budgets)**
- **Public Facility Fees Admin. (1760)**
- **Fairground Dev. Project Admin. (1815)**
- **Gen. Expend. Budget Oversight (1903)**
  - Maintenance of Effort Courts
  - **Contributions to Other Agencies**
  - **Contributions to Other Operating Funds**

Legislation, Intergovernmental & Public Information

(1115)

FTE: 3.5

Total Appropriations: \$676,836  
 General Fund Cost: \$31,602

- **Legislative Advocacy**
- **Public Communications**
- **Promotions/State Fair Exhibit/Economic Development (1750)**
- **Intergovernmental Relations**
- **Support City-County Coordinating Council**

**County Administrator's Office  
COUNTY PROGRAMS  
Mandated vs. Discretionary**

<p align="center"><u>Mandated / Mandated (MM)</u></p> <p>Annual County Budget Administration Organizational Analysis General Expenditure Budget Oversight Countywide Fees Program Administration Public Facility Fees Program Admin. Public Document Requests</p>	<p align="center"><u>Discretionary / Mandated (DM)</u></p>
<p align="center"><u>Mandated / Discretionary (MD)</u></p> <p>BOS Agenda Preparation &amp; Staff Meetings Record of Proceedings Assmt Appeal Agenda Prep. &amp; Staff Mtgs Oversee/Maintain all County BOS Records (from 1850 to present) Fairground Dev. Project Admin.</p>	<p align="center"><u>Discretionary / Discretionary (DD)</u></p> <p>Legislative Advocacy Public Communications Promotions /State Fair / Economic Dev. Intergovernmental Relations Support City-County Coordinating Council</p>

Mandated  
Discretionary

**SERVICE LEVELS**

Mandated  
**PROGRAMS**  
Discretionary



List of Mandated Programs  
 FY2010/11  
 County Administrator's Office

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY2010/11 Final Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
<b>Clerk of the Board</b>	1114	Scheduling, preparation, posting, distribution of Board agendas within legal timelines, minutes and record and maintain county proceedings and records.	State	Y	MD	286,188	255,688	2.00	
<b>Legislation, Intergovernmental &amp; Public Information</b>	1115, 1750	Facilitate beneficial federal and state legislation from a programmatic and revenue protection/enhancement. Promotion of economic activity to improve quality of life and to sustain a tax base for county revenues.	Local	N	DD	676,836	31,602	3.50	
<b>Budget Administration &amp; Policy</b>	1115	Develop proposed and future budgets.	State	Y	MM	2,626,365		12.50	
<b>GRAND TOTAL</b>						<b>3,589,389</b>	<b>287,290</b>	<b>18.00</b>	

**SOLANO COUNTY GRAND JURY**  
**FTE: 0 / Approp: \$134,584 / GF Cost: \$134,584**

Civil Investigation and Inquiries

FTE: 0

Total Appropriations: \$134,584  
General Fund Cost: \$134,584

- **Examine all aspects of county and city government and special districts to ensure the best interests of the citizens are served.**
- **Investigate citizen complaints about public agencies and officials.**
- **Investigate criminal issues when requested to do so by the District Attorney.**

**Grand Jury  
COUNTY PROGRAMS  
Mandated vs. Discretionary**

<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
<u>Mandated / Discretionary (MD)</u> <ul style="list-style-type: none"> <li>• Examine all aspects of county and city government and special districts to ensure the best interests of the citizens are served.</li> <li>• Investigate citizen complaints about public agencies and officials.</li> <li>• Investigate criminal issues when requested to do so by the District Attorney.</li> </ul>	<u>Discretionary / Discretionary (DD)</u>

Mandated

Discretionary

**SERVICE LEVELS**

Discretionary

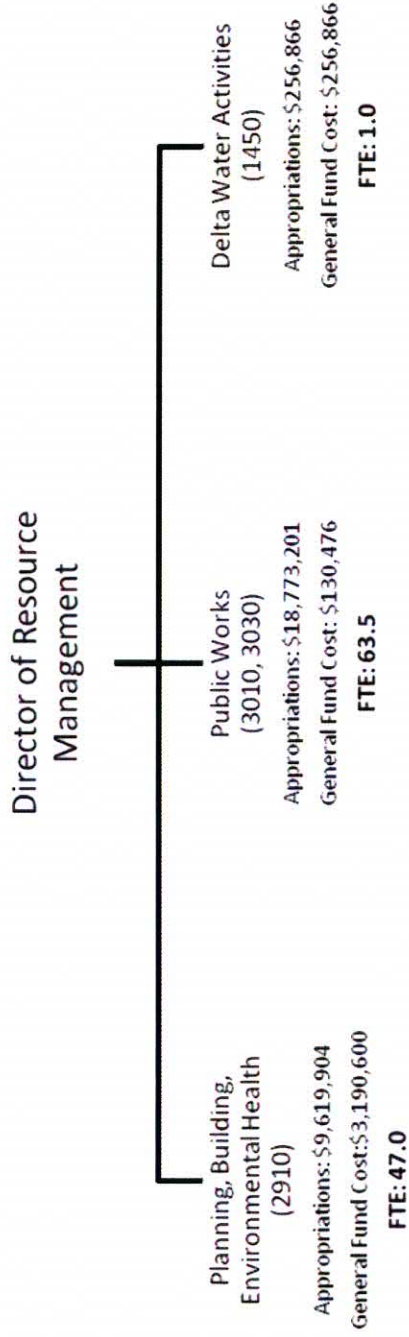
Mandated

**PROGRAMS**

**FY2010/11 Program List  
Grand Jury**

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY2010/11 Final Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
<b>Grand Jury</b>	2400	Conducts investigations and inquiries on all aspects of county and city government and special districts. Reviews and evaluates procedures, methods, and systems used by the county government.	Pursuant to P. C. §925.933.6	Y/N	MM/DM/MD/DD	134,584	134,584	0.00	Further reductions in funding will result in fewer non-mandated investigations and inquiries, including but not limited the financial conditions of the county, redevelopment agencies, housing authorities and/or special districts. Will also place additional limits on how the annual report is disseminated to the public.
<b>GRAND TOTAL</b>						<b>134,584</b>	<b>134,584</b>	<b>0.00</b>	

**SOLANO COUNTY DEPARTMENT OF RESOURCE MANAGEMENT**  
**FTE: 111.5 / Approp: \$28,649,971 / GF Cost: \$3,577,942**





# SOLANO COUNTY DEPARTMENT OF RESOURCE MANAGEMENT (BUDGET UNIT 2910)

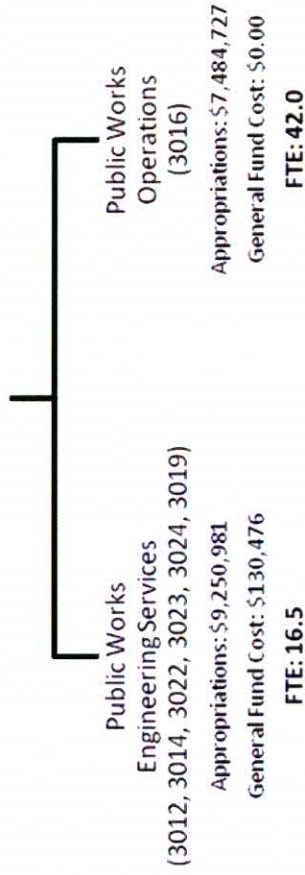
## FTE: 47.0 / Approp: \$9,619,904 / GF Cost: \$3,190,600

Administrative functions are centralized & included in the costs of the individual budget units for cost recovery purposes.

	Planning Services (2912)	Code Enforcement (2922)	Building Inspection (2921)	Environmental Health-UST Oversight (2919)	Hazardous Material (2918)	Environmental Health (2917)	Integrated Waste Management (2913)
Appropriations:	\$2,644,973	\$280,123	\$907,032	\$388,384	\$1,407,256	\$3,491,342	\$237,939
General Fund Cost:	\$2,134,984	\$262,123	\$159,032	\$32,873	\$34,360	\$568,161	General Fund Cost: \$(933)
FTE:	8.0	1.25	4.75	2.02	6.31	16.67	FTE: 1.0
Permit Processing							
- Zoning		- Zoning/Housing	- Plan Checking	- Spills Leaks	- Certified Unified	- Solid Waste	- Solid Waste
- CEQA		- Code Enforcement	- Permitting & Inspection	- Investigations & Cleanup	Program Agency	- Odor Nuisance Complaint	Planning
- Subdivisions		- Vehicle Abatement	- Flood Zone Determination	- Monitoring Wells / Borings	- Business Plans	- Response	- Integrated Waste
- Business Licenses				- Local Oversight Program	- Acutely Hazardous Materials	- Housing Vector	Management
- ALUC				- Delta & Land Use Water Quality / Geotechnical Review	- Underground Tanks	- Confined Animal Facility Operations	Task Force
- Addressing					- Tiered Treatment	- Food Facility Inspections	- Green Business
- General Plan					- Hazardous Waste	- Recreational Health	- Recycling Information
- CDBG					- Above Ground Tanks	- Tattoo, Body Piercing & Permanent Cosmetics	
- Solid Waste / Landfills					- Emergency Response	- Blood Lead Levels	
- Housing Rehab					- Waste Tire Enforcement Program	- Liquid Waste	
- Section 8						- Water Wells	
Housing						- Land Use	
- Redevelopment						- Biosolids	
- Tri-City County Cooperative Planning Group						- State Small Water Systems	
- Williamson Act						- Montezuma Wetlands	
- Mining and Reclamation Act							

**SOLANO COUNTY DEPARTMENT OF RESOURCE MANAGEMENT – PUBLIC WORKS (3010 / 3030)**  
**FTE: 63.5 / Approp: \$18,773,201 / GF Cost: \$130,476**

Administrative functions are centralized & are included in the overall costs of the budget unit.



- Design Construction
- **Traffic Engineering**
- Transportation Planning
- **Solano Transportation Authority**
- **Transit**
- Encroachment Permits
- Assembly Permits
- Grading Permits \*
- Transportation Permits
- Land Surveying
- Map Checking
- Land Development
- **Regional Transportation Projects**
- **Public Works Improvement**
- **Trust Fund**
- Street Lighting District
- Survey Monument Preservation
- Surveyor Engineer

- Road Maintenance
- **Channel Maintenance**
- Traffic Signage
- Vegetation control

\* Grading program revenue offset, net cost charged back to Budget Unit 2910

**SOLANO COUNTY DEPARTMENT OF RESOURCE MANAGEMENT – DELTA WATER (1450)**  
**FTE: 1.0 / Approp: \$256,866 / GF Cost: \$256,866**

Delta Water Activities  
(1450)  
Appropriations: \$256,866  
General Fund Cost: \$256,866  
**FTE: 1.0**

- Coordinate County response to Delta Water resource programs
- Represent County on Delta Counties Coalition (DCC) Technical Assistance Committee
- Support to Legislative Committee and County departments on water-related legislation and bond initiative
- Administer County's share of contract for DCC Coordinator
- Collaborate with State and Federal lobbyists on water issues

**Resource Management  
COUNTY PROGRAMS  
Mandated vs. Discretionary**

<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
<p>Bridge Design and Construction General Plan California Environmental Quality Act (CEQA) California Integrated Waste Management Act of 1989 (AB 939) Certified Unified Program Agency (CUPA) Climate Action Plan Endangered Species Act Federal Water Pollution Control Act (Clean Water Act) Flood Zone Determination Housing Element National Environmental Policy Act Permits and Storm Water Pollution Prevention Program (SWPPP) Plan checking, permitting and inspection Solid waste Suisun Marsh Preservation Act Traffic Engineering</p>	<p>Cal. Land Conservation Act (Williamson Act) Local Oversight Program State Mining and Reclamation Act Waste Tire enforcement program Section 8 Housing Housing Rehabilitation CDBG Redevelopment</p>
<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>
<p>Code Compliance/Zoning/Housing Violations County Surveyor / Engineer Countywide Street Light District Food facility inspections Housing Land use Liquid waste Monitoring wells borings Planning Agency Recreational health Road Design and Construction State small water systems Tattoo, body piercing and permanent cosmetics Vector Vehicle Abatement Water well</p>	<p>Biosolids Blood lead levels Confined animal facility operation (CAFO) Delta &amp; Land Use water quality/geotechnical review Delta Water Emergency Response Montezuma Wetlands Odor Nuisance complaint response Regional Transportation Projects Spills Leaks Investigation and Cleanup Business License Tri-City &amp; County Cooperative Planning</p>

Mandated

Discretionary

**SERVICE LEVELS**

Discretionary

Mandated

**PROGRAMS**



**FY2010/11 Program List  
Department of Resource Management - Public Works Engineering**

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, DD)	FY 2010/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
<b>Road Design and Construction</b>	3010	Design and construct road improvements	State Streets and Highways Code Section 941, Federal Highway Administration, Caltrans and County design and construction standards	Yes	MD	5,800,000	0	10.9	Public safety and County liability will be impacted as roads fail.
<b>Bridge Design and Construction</b>	3010	Design and construct bridge improvements	State Streets and Highways Code Section 941, Federal Highway Administration, Caltrans and County design and construction standards	Yes	MM	1,100,000	0	4.0	Public safety and County liability will be impacted as bridges fail.
<b>Regional Transportation Projects</b>	3030	Participate in the planning, funding and design of regional transportation projects	Federal Highway Administration, Caltrans and County design and construction standards	No	DD	84,000	84,000	0.8	Traffic safety and congestion will be impacted, and substantial funding of road improvements will be lost.
<b>Traffic Engineering</b>	3010	Determines traffic signs and devices on County roadways	State Streets and Highways Code Section 2006.1, Federal Highway Administration and Caltrans standards	Yes	MM	77,000	0	0.3	Public safety and County liability will be impacted as a result of substandard or inappropriate traffic signs and devices.



**FY2010/11 Program List  
Department of Resource Management - Public Works Engineering**

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 2010/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
<b>Permits and Storm Water Pollution Prevention Program (SWPPP)</b>	3010	Issues County grading, encroachment, transportation and assembly permits and administers the SWPPP for the County	Federal Clean Water Act, State Porter-Cologne Water Quality Control Act, County Code (Assembly, Encroachment and Grading Ordinances)	Yes	MM	140,000	25,666	1.8	Numerous private activities on County roads and private property will be prohibited, or will proceed with no County oversight resulting in increased County liability. There will be an increased potential for impacts to liability and public safety, and (for grading and SWPPP) potential fines from Federal and State regulatory agencies.
<b>Countywide Street Light District</b>	9746	Installs and maintains streetlights County wide	State Streets and Highways Code Section 941	Yes	MD	97,772	0	0.1	Public safety and County liability could be impacted as a result of lack of streetlights in unincorporated areas.
<b>County Surveyor / Engineer</b>	1904	Checks maps (including for County, Benicia, Dixon and Suisun City), reviews use permits, subdivisions, lot line adjustments, records of survey, certificates of compliance, flood zones, maintains maps and records for public use	State Subdivision Map Act, Professional Land Surveyors Act, Government Code Section 27550, County Subdivision Ordinance	Yes	MD	55,110	20,810	0.6	Numerous private activities will be prohibited, or will proceed with no County oversight. There will be impacts to public convenience, including within the cities of Benicia, Dixon and Suisun City.
<b>GRAND TOTAL - PUBLIC WORKS ENGINEERING</b>						<b>7,353,882</b>	<b>130,476</b>	<b>18.5</b>	

**FY2010/11 Program List  
Resource Management - Delta Water Activities**

Program Name	Budget Units	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
<b>Delta Water</b>	1451	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.	Local program	No	DD	212,000	212,000	0.75 LT	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.
<b>GRAND TOTAL</b>						<b>212,000</b>	<b>212,000</b>		

**FY2010/11 Program List  
Resource Management - Budget Unit 2910**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
<b>Planning Agency</b>	2912	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.	State Gov. Code Sections 65100, 65103 and 65104	No	MD	1,190,515	943,960	3.63	No update and implementation of the General Plan and zoning ordinance resulting in possible litigation from residents, public interest law firms, etc.
<b>-Housing Element</b>	2912	Facilitate the improvement and development of housing for all economic segments of the community.	State Gov. Code Section 65580 et al; State Department of Housing and Community Development	Yes	MM	50,000	50,000	0.10	Lack of affordable housing resulting in possible litigation from residents, housing advocates, public interest law firms, etc., resulting in the inability to receive federal and state funds.
<b>-Climate Action Plan</b>	2912	Mandates that California reduce its greenhouse gas emissions to 1990 levels by 2020.	California Global Warming Solutions Act of 2006 (AB 32); Health & Safety Code Sections 38500, 38501, 28510, 38530, etc.	Yes	MM	200,000	200,000	0.25	No reduction in green house gases with possible litigation from residents, public interest law firms, and the State of California.
<b>-Cal. Land Conservation Act (Williamson Act)</b>	2912	To preserve agricultural and open space lands by discouraging premature and unnecessary conversion to urban uses.	California Government Code Sections 51200 et seq.	Yes	DM	100,000	100,000	0.25	No update of contracted properties resulting in loss of subvention funds
<b>-Suisun Marsh Preservation Act</b>	2912	Responsible for carrying out the Suisun Marsh Protection Plan through Local Protection Plan	Suisun Marsh Preservation Act of 1974 (SB1981)	Yes	MM	100,000	100,000	0.10	No implementation of Local Protection Plan resulting in problems with Bay Conservation and Development Commission regarding projects in Suisun Marsh
<b>-California Environmental Quality Act (CEQA)</b>	2912	Inform governmental decision-makers and the public about the potential, significant environmental effects of proposed activities.	California Public Resources Code section 21000 et seq.	Yes	MM	553,660	300,000	1.35	Lack of sufficient environmental documents and analysis resulting in possible litigation from residents, public interest law firms, etc.



**FY2010/11 Program List  
Resource Management - Budget Unit 2910**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
-National Environmental Policy Act	2912	Establishes the national environmental policy, including a multidisciplinary approach to considering environmental effects in federal government agency decision making.	Pub. L. 91-190, 42 U.S.C. 4321-4347	Yes	MM	25,000	25,000	0.06	Lack of sufficient environmental documents and analysis resulting in possible litigation from residents, public interest law firms, etc.
-Endangered Species Act	2912	Protect critically imperiled species from extinction	7 U.S.C. § 136, 16 U.S.C. § 1531 et seq.)	Yes	MM	150,000	150,000	0.06	Same as above
-Federal Water Pollution Control Act (Clean Water Act)	2912	Governs discharges into waters of the United States.	33 U.S.C. § 1251	Yes	MM	50,000	50,000	0.10	Same as above
State Mining and Reclamation Act	2912	Oversite of the extraction of minerals and the reclamation of mined lands	Public Resources Code, Division 2, Chapter 9, Section 2710 et seq.	Yes	DM	50,000	50,000	0.10	
Total for 2912	2912					2,469,175	1,968,960	6.00	
California Integrated Waste Management Act of 1989 (AB 939)	2913	Each city and county in California was required to divert 50 percent of its solid waste from landfills through source reduction, recycling and composting programs by the year 2000 and beyond.	California Public Resources Code section 40000 et seq.	Yes	MM	238,872	0	1.00	A \$10,000 fine per day can be fined to cities and counties for failure to comply.
Total for 2913	2913					238,872	0	1.00	
Consumer Protection	2917	Inspect retail food facilities to ensure public health protection; review food facility construction plans to sanitary construction; inspect seasonal events; provide education to retail food operators to ensure sanitary food handling, storage and dispensing practices.	State- 1) California Code of Regulations (CCR), Title 17, section 1276(e); 2) California Health and Safety Code, Part 7	No	MD	1,582,831.30	227,473.45	7.15	There will be no inspection of retail food service facilities (restaurants, grocery stores, temporary events, etc.) in Solano County. This may result in an increase in unsanitary conditions and unsafe food handling practices leading to increased incidences of food born illness. State currently has only part of one FTE assigned to

**FY2010/11 Program List  
Resource Management - Budget Unit 2910**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
recreational health	2917	Inspect public swimming pools and spas to ensure public health and safety is being maintained. Includes municipal pools and pools at apartment buildings	State- 1) California Code of Regulations (CCR), Title 17, section 1276(e) 2) California Health and Safety Code. State- California Health and Safety Code, Sections 119300 to 119309	No	MD	167,667.30	27,667.30	0.76	Water quality and safety at public pools (municipal pools, pools at hotels and apartments) will potentially degrade resulting in increase of illness and injury.
tattoo, body piercing and permanent cosmetics	2917	Require providers of this service to register with the county environmental health. Provide information on safe practices.	State- California Health and Safety Code, Sections 119300 to 119309	No	MD	1,615.84	1,615.84	0.01	Will be in violation of state law. Tattoo, body piercing and permanent cosmetic providers will not be registered with environmental health and will not receive guidelines on safe practices. If regulations should be adopted, then would be in violation of not inspecting once annually.
blood lead levels	2917	Assist Solano County Health and Social Services in investigation of elevated blood lead levels in children by performing environmental investigations to determine source of exposure. Once discovered, require abatement of lead contamination and verify site has been mitigated to safe levels.	State- California Health and Safety Code, Sections 105275 - 105310. Department of Resource Management has an MOU with H&SS to provide environmental assessment services.	No	DD	11,999.56	0.00	0.06	Case management and abatement of lead in the environment would revert back to California Dept of Public Health. Level of service for Solano County residents will decrease, which may increase health impact on children from lead in the environment.



**FY2010/11 Program List  
Resource Management - Budget Unit 2910**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
<b>Technical Section</b>									
<b>liquid waste</b>	2917	Provide permits for construction of septic systems; respond to complaints on sewage discharges; oversee operation and maintenance program for alternative septic systems	State- California Code of Regulations (CCR), Title 17, section 1276(e); Local Solano County Code, Chapter 6.4 and Chapter 25	No	MD	214,172.77	74,172.77	0.97	Will have to defer all permits for septic systems to Regional Water Quality Control Board for review and approval. RWQCB does not enforce local standards and would require issuance of Waste Discharge Requirements. This will result in delay of development permits and increase in cost to applicant. 1.5 FTE will be held vacant due to decrease in number of permits and pending rebound.
<b>land use</b>	2917	evaluate land use projects for liquid waste, water supply, solid waste and hazardous materials requirements or feasibility. Assist planning division by making recommendations and attending meetings.	State- California Code of Regulations (CCR), Title 17, section 1276(e); Local Solano County Code, Chapter 6.4 and 26 (26-103.9 and 26-103.11)	No	MD	73,910.01	52,910.01	0.33	There would be no review of land use projects, such as proposed subdivisions and use permits, to ensure compliance with health laws and regulations pertaining to sewage disposal, water supply, hazardous materials and waste management and solid waste.
<b>Business License</b>	2917	Assist in review of business license applications to ensure operating in compliance with applicable environmental health laws and regulations.	local- Solano County Code, Chapter 14	Yes	MM	6,637.15	4,057.15	0.03	May approve business that are not in compliance with applicable environmental health laws and regulations, which could lead to a decrease in the standards of businesses in the community. May create an unfair business practice.

**FY2010/11 Program List  
Resource Management - Budget Unit 2910**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
<b>solid waste</b>	2917	Permit solid waste facilities, inspect those facilities and take necessary enforcement action. Respond to garbage complaints. Implement the garbage exemption program in city of Vallejo and unincorporated Solano County. Implement the 24 hour complaint response	State-- California Code of Regulations (CCR), Title 17, section 1276(e), California Public Resources Code, sections 43200-43222; CCR Title 27 Division 2 - Solid Waste; Local- garbage exemption program is local; 24 hour complaint response system based on Board direction	Yes	MM	884,044.65	-58.51	2.62	All solid waste inspections would be performed by California Integrated Waste Management Board staff. No response to local garbage complaints. Impact on garbage exemption program in the unincorporated area. Decrease response to complaints regarding landfills and solid waste.

**FY2010/11 Program List  
Resource Management - Budget Unit 2910**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
<b>Odor Nuisance complaint response</b>	2917	After hours on-call response to odor complaints from landfills and compost facilities, response to sewage spills and after hours response to fires at restaurants. Meet with public making the complaints, business operator or incident commander depending on incident.	Local- after hours response is provided based on Board of Supervisors direction at Board meeting that they wanted prompt response to after hours odor complaints.	No	DD	21,773.84	0.00	0.10	Response to odor complaints from landfills and compost facilities would be delayed until next business day, resulting in the odor not being validated. This will result in the processes that caused the order to continue. Journey level staff will not be available to respond to emergency incidents such as fires at food facilities or sewage spills after hours.
<b>housing</b>	2917	Conduct inspections of hotel/motels to ensure public health of visitors to Solano County; perform complaint inspections of rental dwelling units and enforce state laws for sanitation and safety.	State- California Code of Regulations (CCR), Title 17, section 1276(e); California Health and Safety Code Section 17927.3	No	MD	133,102.04	49,802.04	0.60	1) Deterioration of rental housing stock in the incorporated and unincorporated county, leading to decrease in public health and potentially decrease in property values. 2) No inspection of health and safety code requirements for hotels and motels, leading to deterioration of quality at these businesses and potential impact to public health and tourism.
<b>vector</b>	2917	Provide information to the public via brochures and community meetings	State- California Code of Regulations (CCR), Title 17, section 1276(e)	No	MD	11,079.92	11,079.92	0.05	Information and consultation of vector control issues for Solano County residents will not be provided. This could result in increase in vector populations and decrease in public health protection.



**FY2010/11 Program List  
Resource Management - Budget Unit 2910**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
<b>state small water systems</b>	2917	Implement state laws on water systems with 5 to 14 service connections to ensure public health protection.	State- California Code of Regulations (CCR), Title 17, section 1276(e); California Health and Safety Code, Section 116270	No	MD	51,777.98	47,177.00	0.23	No inspection of state small water systems would occur. This would lead to a decrease in public health protection for those persons utilizing the water well serving 5 to 14 service connections.
<b>water well</b>	2917	Permit and inspect the siting and construction of wells and borings to ensure protection of ground water quality and provision of safe drinking water.	State- California Code of Regulations (CCR), Title 17, section 1276(e); Water Code 13801(c); Local Chapter 13.10	No	MD	118,003.38	78,003.38	0.53	No inspection of water well construction would occur. This would lead to a decrease in water quality and public health. Could put aquifers at risk from contamination pathways resulting from improper construction or destruction of wells and borings. 0.5 FTE will be held vacant to account for decrease in permit demand and anticipate increase later in FY 09-10. Mandated to have program.
<b>biosolids</b>	2917	Permit and inspect land application sites to ensure biosolids is applied in a manner that does not contaminate or create a nuisance. Seek out partnerships with researchers to evaluate potential impacts and benefits of land application of biosolids in Solano County.	local- Solano County Code, Chapter 25	Yes	DD	131,325.52	40,325.52	0.30	Regional Water Quality Control Board will continue with its oversight of land application in Solano County. However, this is primarily a report review program and not an inspection program. Complaints and non-compliance with criteria to protect water quality may increase. There will be no local research programs to evaluate potential impacts of land application in Solano County. If Chapter 25 completely revoked then biosolids could be applied all year and setbacks to cities and rural housing would be significantly reduced.
<b>confined animal facility operation (CAFO)</b>	2917	Provide quarterly inspection of CAFO facilities to ensure being operated in a manner that does not contaminate the environment with the emphasis on water protection. Review reports from monitoring well. Review and approve plans for construction of new CAFO facilities.	local- Solano County Code, Chapter 27	No	DD	26,678.13	20,072.13	0.12	Regional Water Quality Control Board will continue with its oversight of CAFOs in Solano County. However, this is primarily a report review program and not an inspection program. Complaints and non-compliance with criteria to protect water quality may increase.

**FY2010/11 Program List  
Resource Management - Budget Unit 2910**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
<b>Montezuma Wetlands</b>	2917	Perform inspections and review reports for activity occurring at Montezuma Wetlands to ensure that dredge muds from San Francisco Bay are properly contained within specified areas of the Montezuma Wetlands restoration project so that water quality is protected.	Local- inspect and review reports as required by the use permit conditions.	No	DD	30,540.00	0.00	0.14	Montezuma Wetlands would comply with state and federal requirements for placement of bay dredge materials.
<b>Total for 2917 Hazardous Materials</b>						3,467,159	634,298	14	
<b>Certified Unified Program Agency (CUPA)</b>	2918	Provide inspection of businesses with hazardous materials and wastes to ensure proper storage, disposal and safety plans are in place. Includes review of business inventory, construction plans, and permitting. Includes the Hazardous Materials Business Plan; Underground Storage Tank, Above Ground Storage Tank, California Accidental Release, Tiered Treatment, and Hazardous Waste Programs.	State-California Code of Regulations (CCR), Title 17, section 1276(e); California Health and Safety Code, Sections 25404 et. Seq. and Sections 25280 et. Seq. Local-Solano County Code, Chapter 13.5; Contract with Fairfield Suisun Sewer District to perform stormwater inspections in performance of CUPA inspections.	Yes	MM	1,160,046.26	17,519.00	4.49	Cal EPA will assign program to the California Department of Toxic Substances Control. All hazardous material program inspections of the businesses under this program would be performed by Department of Toxic Substances Control staff. Fees to businesses would be established by the State of California to cover costs and likely fees would be higher than fees established at local level. No response or a delay in response to complaints on illegal disposal. Newly delegated aboveground storage tank program would revert to Cal EPA. AST grant money of \$60,000 would likely have to be reimbursed to Cal EPA



**FY2010/11 Program List  
Resource Management - Budget Unit 2910**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
<b>Waste Tire enforcement program</b>	2918	Provide inspection of facilities that generate waste tires and waste tire haulers to ensure proper storage, disposal and transportation of waste tires.	State- California Code of Regulations (CCR), Title 17, section 1276(e), Public Resources Code Section 42961.5	Yes	DM	192,206.00	0.00	0.76	All waste tire inspections would be performed by the California Integrated Waste Management Board staff. No response to waste tire complaints. Impact on nuisance dumping program in the unincorporated county.
<b>Emergency Response</b>	2918	Respond to accidental releases of hazardous waste and provide technical information on containment and personal protective equipment to responders. Assist incident commander, Solano County Hazardous Materials team, or serve as incident commander if non present.	State - California Health and Safety Code, Chapter 6.5, sections 25180.7, 25187.1, Chapter, 6.9.1 section 25400.18, Chapter 6.95, sections 25503 & 25507(a).	No	DD	14,763.75	0.00	0.06	Decrease in assistance to fire and police agencies through out Solano County during chemical spill response incidents. Staff would not be providing health and safety information, chemical inventory information, and overseeing the cleanup of the spills after normal working hours. Staff would only be available to respond to chemical spills during office hours 8:00 am to 5:00 pm M-F
<b>Total for 2918 Site Mitigation ( 2919)</b>						<u>1,367,016</u>	<u>17,519</u>	<u>5.30</u>	
<b>Local Oversight Program</b>	2919	Provide inspection and mitigation oversight at sites which had an underground storage tank that leaks fuel.	State - California Health and Safety Code, Chapter 6.7, section 25297.1	No	DM	280,000.00	0.00	1.25	Regulatory oversight by the California Regional Water Quality Control Board; Decrease in customer service to the public because of delay in responding and assisting responsible parties in cleaning up properties and a delay in responsible parties in getting closure

**FY2010/11 Program List  
Resource Management - Budget Unit 2910**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
<b>Spills Leaks Investigation and Cleanup</b>	2919	Provide regulatory oversight for cleanup of sites contaminated with hazardous wastes other than petroleum products from underground storage tanks	State - California Health and Safety Code, Chapter 4, sections 101480 - 101487	No	DD	10,000.00	0.00	0.04	Regulatory oversight would defer back to the California Regional Water Quality Control Board; Decrease in customer service to the public because of delay in responding and assisting responsible parties in cleaning up properties and a delay in responsible parties in getting closure.
<b>monitoring wells borings</b>	2919	Permit and inspect the siting and construction of monitoring wells and borings to determine extent of contamination and/or measure success of cleanup of hazardous chemicals in the groundwater.	State- California Code of Regulations (CCR), Title 17, section 12776(e); Water Code 13801(c), Title 23, section 2649; Local- Chapter 13.10	No	MD	60,651.00	0.00	0.27	No staff would inspect the installation or destruction of wells and borings so there would be a decrease in protection of ground water in Solano County
<b>Delta and Land Use water quality/geotechnical review</b>	2919	Provide hydrogeological review of Delta water issues and Environmental Impact Reports. Assist Planning Services Division by providing recommended comments on land use projects.	State- California Code of Regulations (CCR), Title 17, section 12776(e); Local Solano County Code, Chapter 6.4 and 26 (26-103.9 and 26-103.11)	No	DD	28,015.00	28,015.00	0.13	Would lose geotechnical review of land use and water quality issues related to the delta and land use projects.
<b>Total for 2919</b>						378,666	28,015	1.70	

**FY2010/11 Program List  
Resource Management - Budget Unit 2910**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
<b>Plan checking, permitting and inspection.</b>	2921	California Code of Regulations, Title 24, all parts. Also known as the California Building Standards Code. Title-24 applies to all buildings within the State. Enforcement is required locally when other state agencies do not have jurisdiction. This means that all buildings, with the exception of public schools and hospitals within the unincorporated areas of Solano County are subject to enforcement of the California Building Standards Code by the Solano County Building Division. Enforcement of these codes includes plan check, inspection, permit issuance, and maintenance of records.	State of California Code of Regulations, Title 24, all parts Government Code Sec. 65920 & 44453 Health and Safety Code 17960, 18300, 19850, 1226, 19958, 9625, 19965, 18954, 18949.25 - 18949.31 Public Resources Code 25402.1g & 42911c. Solano County Code Section 6.3	Yes	MM	883,844	140,844	3.50	The county can seek to relinquish authority to the state, but the service is mandated.
<b>Flood Zone Determination</b>	2921	National Flood Insurance Program (NFIP)	Code of Federal Regulations Chapter 44	Yes	MM	Part of Building Budget			For a community to participate in the National Flood Insurance Program, it must adopt and enforce floodplain management regulations that meet or exceed the minimum NFIP standards and requirements. These standards are intended to prevent loss of life and property, as well as economic and social hardships that result from flooding. If the County does not participate in the program, it will lose its insurance rating for all of the residents of Solano County and will allow development to take place in areas that are in flood zones placing the residents property and life at risk.
<b>Total for 2921</b>						883,844	140,844	3.50	



**FY2010/11 Program List  
Resource Management - Budget Unit 2910**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
<b>Code Compliance/Zoning/Housing Violations</b>	2922	The Compliance regulations from local ordinances to abate substandard housing, zoning and vehicle violations.	Solano County Planning and Zoning Ordinances for Land Use and zoning Health & Safety Code Division 12.5 & 13 California Code of Regulations for Substandard Buildings or Structures	No	MD	295,228	277,228	1.25	Zoning and Housing violations that present a public nuisance.
<b>Vehicle Abatement</b>	2922	This program was set up through the Solano Transportation Authority through Grant funding for the removal of abandoned vehicles.	Solano County Code Section 6.5 for Vehicle Abatement. Administrative costs directly offset by revenue	No	MD	Included in Code Enforcement 262,855	0		Abandoned vehicles will not be properly removed and will remain on the streets of Solano County as well as on private property.
<b>Total for 2922</b>						<u>295,228</u>	<u>277,228</u>	<u>1.25</u>	
<b>GRAND TOTAL</b>						<b>\$9,362,815</b>	<b>\$3,066,864</b>	<b>32.75</b>	

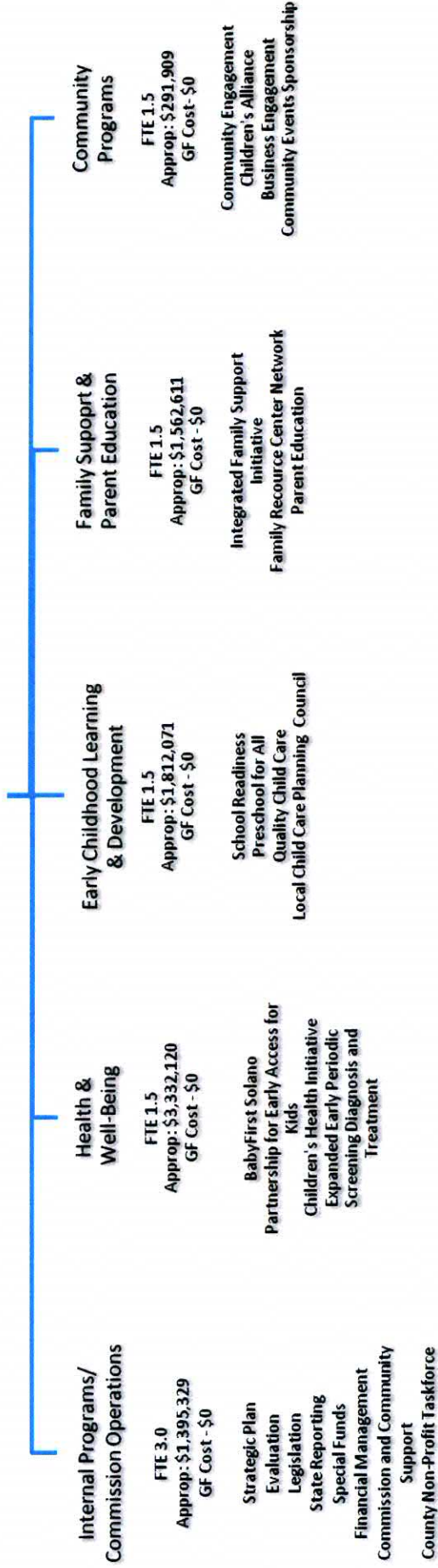
**FIRST 5 SOLANO CHILDREN AND FAMILIES COMMISSION (Fund 153)**  
**FTE: 9.0 / Total Appropriations: \$9,377,273 / General Fund Cost: \$0**

**First 5 Solano**

**Children and Families Commission**

**-9 Commissioners - appointed by Board of Supervisors**

**- First 5 Office (9 staff) - division of CAO**





**First 5 Solano  
COUNTY PROGRAMS  
Mandated vs. Discretionary**

<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
<u>Mandated / Discretionary (MD)</u>	<u>Discretionary / Discretionary (DD)</u>

Mandated  
Discretionary

**SERVICE LEVELS**

Mandated

**PROGRAMS**

Discretionary

First 5 Solano

**List of Mandated Programs  
FY2010/11  
First 5 Solano**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Requested Budget	General Fund Cost	# of FTEs	Impact (e.g., What will happen if County does not provide the service?)
<b>First 5 Solano</b>	1532, 1533, 1546	First 5 Solano is funded by Proposition 10, the 50 cent tobacco tax. First 5 funds services for children ages 0-5 and their families. First 5 Solano distributes millions of dollars annually to community based organizations and government partners to provide programs and services that meet local needs.	State	No	DD	9,361,339	0.00	9.00	If County does not provide First 5 services, multiple community-based organizations who receive a majority of their funding from First 5 may be required to close. Additionally, the County could reasonably expect increased hospital costs for children born addicted to substances or born with low birth weight, fewer children would have continuous health insurance, fewer children would be identified as having mental health issues and needing services, families served by the family resource centers would be unable to receive services, and fewer children would be ready for school. All of these early interventions have been documented to show a decrease in costly back-end services.
<b>GRAND TOTAL</b>						9,361,339	0		

**SOLANO COUNTY HEALTH AND SOCIAL SERVICES / (Fund 902)**

**FTE: 1090\* / Approp: \$266,932,088\*\* / GF Cost: \$28,825,149\*\*\***

**DIRECTOR OF HEALTH AND SOCIAL SERVICES**

	Social Services	Health Services	Mental Health Services	Substance Abuse Programs
Assistance	FTE: 561.90	FTE: 233.28	FTE: 194.14	FTE: 19.20
FTE: 0.00	Approp: \$89,176,614	Approp: \$51,217,164	Approp: \$53,991,642	Approp: \$5,328,757
Approp: \$63,178,654	GF Cost: \$9,077,431	GF Cost: \$3,493,136	GF Cost: \$5,734,787	GF Cost: \$1,204,268
GF Cost: \$7,292,744				

\*Total FTE includes 81.50 FTE Allocated in Administration.

\*\*Total Appropriations include an additional \$4,039,178 not distributed to Programs as follows: \$1,770,308 (Debt Service not claimable to Federal and State funding); \$252,475 for Contributions to Non-county Agencies; and \$2,016,395 in HUD and MAA funding passed through to other entities.

\*\*\*Total General Fund Cost includes \$2,022,783 not allocated to Programs for Debt Service and Contributions to Other County Agencies.

**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT**

**ASSISTANCE PROGRAMS (Fund 902)**

FTE: 0 / Approp: \$63,178,654 / GF Cost: \$ 7,292,744

**Assistance Programs**

<p><b>Adoptions**</b> Approp: \$4,747,369 GF Cost: \$0</p>	<p><b>Seriously Emotionally Disturbed</b> Approp: \$1,069,418 GF Cost: \$641,651</p>	<p><b>Foster Care**</b> Approp: \$4,639,523 GF Cost: \$0</p>	<p><b>CalWORKS</b> Approp: \$43,194,492 GF Cost: \$1,079,862</p>
<p><b>Refugee Assistance</b> Approp: \$10,976 GF Cost: \$0</p>	<p><b>General Assistance</b> Approp: \$2,961,003 GF Cost: \$2,961,003</p>	<p><b>IHSS Wages**</b> Approp: \$6,430,893 GF Cost: \$2,485,256</p>	<p><b>County Only FC Services</b> Approp: \$124,980 GF Cost: \$124,972</p>

\*\* Realigned Programs



SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
 ASSISTANCE PROGRAMS (Fund 902)

<p><u>Mandated / Mandated (MM)</u></p> <ul style="list-style-type: none"> <li>•Adoption Services</li> <li>•Seriously Emotionally Disturbed</li> <li>•Foster Care Services</li> <li>•CalWORKS</li> <li>•Refugee Assistance</li> <li>•General Assistance</li> <li>•In Home Supportive Services</li> </ul>	<p><u>Discretionary / Mandated (DM)</u></p>
<p><u>Mandated / Discretionary (MD)</u></p> <ul style="list-style-type: none"> <li>•County Only Foster Care Services</li> </ul>	<p><u>Discretionary / Discretionary (DD)</u></p>

Mandated

Discretionary

Mandated

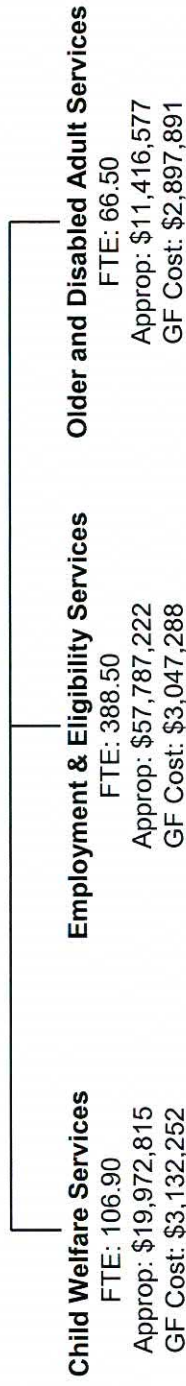
Discretionary

PROGRAMS



**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT**  
**SOCIAL SERVICES PROGRAMS (Fund 902)**  
**FTE: 561.9 / Approp: \$89,176,614 / GF Cost: \$ 9,077,431**

**Social Services Programs**



# SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT SOCIAL SERVICES PROGRAMS (Fund 902)

## CHILD WELFARE SERVICES

FTE: 106.9 / Approp: \$19,972,815 / GF Cost: \$3,132,252

	CWS Core Programs FTE: 84.9 Approp: \$13,895,796 / GF Cost: \$2,639,851	Family Preservation FTE: 6 Approp: \$888,607 GF Cost: \$204,409	Adoptions FTE: 7 Approp: \$1,072,840 GF Cost: \$100,346	Foster Care Licensing FTE: 1 Approp: \$94,859 GF Cost: \$0	STOP FTE: 2 Approp: \$367,700 GF Cost: \$0	Foster Care Eligibility FTE: 6 Approp: \$1,051,351 GF Cost: \$0	Community Services FTE: 0 Approp: \$2,601,662 GF Cost: \$187,646	
Emergency Response (ER)	<ul style="list-style-type: none"> <li>• 24-hr Intake Line</li> <li>• Investigate Abuse &amp; Neglect</li> <li>• Info &amp; Referral</li> <li>• Probate</li> <li>• Guardianship</li> <li>• Support Services</li> <li>• Community Referrals</li> <li>• Petition Juvenile Court</li> </ul>	<ul style="list-style-type: none"> <li>• Family Maintenance (FM)</li> <li>• Family Reunification (FR)</li> <li>• Permanency Planning (PP)</li> </ul>	<ul style="list-style-type: none"> <li>• Case Mgmt for Voluntary Family Maint. (VFM)</li> <li>• Services</li> <li>• Support Services</li> </ul>	<ul style="list-style-type: none"> <li>• Case Mgmt for adoption</li> <li>• Adoptive &amp; Guardianship home studies</li> <li>• Adoption Assistance Program</li> </ul>	<ul style="list-style-type: none"> <li>• Foster Care Licensing</li> <li>• Foster Parent Recruitment</li> <li>• Retention</li> <li>• Investigate Licensing Complaints</li> </ul>	<ul style="list-style-type: none"> <li>• Differential Responses</li> <li>• IFSI (Integrated Family Support Initiative)</li> </ul>	<ul style="list-style-type: none"> <li>• Eligibility determ. &amp; renewals</li> <li>• Issue payment to caregivers</li> </ul>	<ul style="list-style-type: none"> <li>• ILP</li> <li>• CC25I</li> <li>• THP-Plus</li> <li>• 23 hour Center Support</li> <li>• PSSF</li> <li>• CAPIT/</li> <li>• CBCAP</li> <li>• Children's Trust Fund</li> <li>• FRC Centers &amp; FRC Coord.</li> <li>• CAPC Support</li> <li>• Children's Alliance Support</li> <li>• VFM Pass through to Probation</li> </ul>
<div style="border: 1px solid black; padding: 5px;"> <p><b>All Programs</b></p> <ul style="list-style-type: none"> <li>• Team Decision Making Meeting (Family to Family)/CWS Outcome Improvement</li> <li>• Permanency Team Meetings (CA Permanency Youth Project)</li> <li>• Legal Services (Dependency Intake)</li> <li>• Relative Approval</li> <li>• Visitation Services</li> <li>• Staff Development</li> <li>• Kinship Emergency Fund</li> <li>• Community Liaison</li> <li>• Quality Assurance / Quality Improvement</li> <li>• Reception</li> </ul> </div>								

**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
SOCIAL SERVICES PROGRAMS (Fund 902)  
CHILD WELFARE SERVICES**

Mandated	<p><u>Mandated / Mandated (MM)</u></p> <ul style="list-style-type: none"> <li>•Emergency Response (ER)</li> <li>•Family Maintenance (FM)</li> <li>•Family Reunification (FR)</li> <li>•Permanency Planning (PP) / Interstate Compact on the Placement of Children (ICPC)</li> <li>•Foster Care Eligibility</li> <li>•Independent Living Skills Program (ILSP)</li> <li>•Legal Services</li> <li>•Relative Approval</li> <li>•Visitation Services</li> <li>•Staff Development</li> <li>•County Counsel</li> <li>•Adoptions Assistance Program (AAP)</li> </ul>	<p><u>Discretionary / Mandated (DM)</u></p> <ul style="list-style-type: none"> <li>•Family Preservation</li> <li>•Adoptions</li> <li>•Foster Care Licensing &amp; Recruitment</li> <li>•California Connector by 25 Initiatives (CC25I)</li> <li>•Transitional Housing Program (THP_Plus)</li> <li>•Kinship Emergency Fund</li> </ul>
Discretionary	<p><u>Mandated / Discretionary (MD)</u></p> <ul style="list-style-type: none"> <li>•Child Abuse Prevention Council (CAPC) Support</li> <li>•Promoting Safe &amp; Stable Families (PSSF)</li> <li>•Community Based Child Abuse Prevention (CBCAP) Program</li> <li>•Child Abuse Prevention, Intervention, and Treatment Program (CAPIT) Program</li> <li>•Children's Trust Fund (CTF) Program</li> </ul>	<p><u>Discretionary / Discretionary (DD)</u></p> <ul style="list-style-type: none"> <li>•Supportive &amp; Therapeutic Options Program (STOP)</li> <li>•23 Hour Center</li> <li>•Team Decision Making Meeting</li> <li>•Permanency Team Meetings</li> <li>•Community Liaison</li> <li>•Child Care Support</li> <li>•Family Resource Centers (FRC)</li> <li>•FRC Coordination</li> <li>•Children's Alliance Support</li> </ul>

Mandated

Discretionary

**PROGRAMS**



**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
SOCIAL SERVICES PROGRAMS (Fund 902)  
EMPLOYMENT & ELIGIBILITY SERVICES**

FTE: 388.50 / Approp: \$57,787,222 / GF Cost: \$3,047,288

CaIWORKS	Food Stamps	Medi-Cal	County Medical Services Program (CMSP)	General Assistance (GA)	SSI Advocacy	CaIWORKS Direct Services and E&E Contracts
FTE: 125 Approp: \$13,624,052 GF/MOE Cost: \$1,870,052 (Vacaville, Fairfield, Vallejo)	FTE: 102 Approp: \$11,962,645 GF Cost: \$0 (Vacaville, Fairfield, Vallejo, Mail/Phone/Online, Benefits Action Center)	FTE: 137 Approp: \$16,020,232 GF Cost: \$0 (Vacaville, Fairfield, Vallejo, Outstations, Mail/Phone/Online, Benefits Action Center)	FTE: 13 Approp: \$1,543,230 GF Cost \$0 (Vacaville, Fairfield, Vallejo, Outstations, Benefits Action Center, Mail/Phone/Online)	FTE: 8.5 Approp: \$1,023,976 GF Cost: \$1,023,976 (Vallejo)	FTE: 3 Approp: \$306,500 GF Cost: \$153,260	FTE: 0 Approp: \$13,306,587 GF Cost: \$0
<ul style="list-style-type: none"> <li>• Intake/Eligibility Determination</li> <li>• Ongoing Eligibility Employment Svcs</li> <li>• Cal Learn</li> <li>• Post Aid Retention</li> </ul>	<ul style="list-style-type: none"> <li>• Intake/Eligibility Determination</li> <li>• Ongoing Eligibility</li> <li>• Transitional Food Stamps</li> <li>• California Food Assistance Program</li> </ul>	<ul style="list-style-type: none"> <li>• Intake/Eligibility Determination</li> <li>• Ongoing Eligibility</li> <li>• Retroactive Benefits</li> </ul>	<ul style="list-style-type: none"> <li>• Intake/Eligibility Determination</li> <li>• Ongoing Eligibility</li> </ul>	<ul style="list-style-type: none"> <li>• SSI Advocacy Program provides assist. with application &amp; appeals processes for Supplemental Security Income</li> </ul>	<ul style="list-style-type: none"> <li>• Welfare-to-Work</li> <li>• Transportation</li> <li>• Ancillary</li> <li>• Childcare</li> <li>• CalWIN</li> <li>• Subsidized Employment</li> <li>• MEDS Security</li> <li>• Substance Abuse/ Mental Health Svcs</li> </ul>	

**Special Investigations Bureau (SIB)**  
(included in programs above)

- Fraud Investigations and Prevention
- Overpayment Recovery
- Hearings and Appeals
- Billing & Collections
- HSS Anti Fraud and Program Integrity
- Security Services and Employee badge issuance
- Internal Affairs Investigations

**Support Services**  
(included in programs above)

- Training – induction & ongoing
- Policy Development
- CalWIN Support
- Quality Assurance & Quality Control
- Contract, budget & program monitoring & oversight
- Records Management
- EBT/Fiscal Issuance

SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
 SOCIAL SERVICES PROGRAMS (Fund 902)  
 EMPLOYMENT & ELIGIBILITY SERVICES

<p><u>Mandated / Mandated (MM)</u></p> <ul style="list-style-type: none"> <li>•CalWORKs - Eligibility, Employment, Transportation, and Ancillary Services, Child Care Payments, and Cal-Learn</li> <li>•Welfare to Work</li> <li>•Food Stamps</li> <li>•Transitional Food Stamps (TFS)</li> <li>•California Food Assistance Program</li> <li>•Medi-Cal</li> <li>•County Medical Services Program (CMSP)</li> <li>•Fraud Investigations and Prevention</li> <li>•Overpayment and Recovery</li> <li>•Hearings and Appeals</li> <li>•MEDS (system) Security</li> </ul>	<p><u>Discretionary / Mandated (DM)</u></p> <ul style="list-style-type: none"> <li>•IHSS Anti-Fraud Initiative and Program Integrity</li> </ul>
<p><u>Mandated / Discretionary (MD)</u></p> <ul style="list-style-type: none"> <li>•General Assistance (GA)</li> <li>•CalWIN</li> <li>•Billing and Collections</li> <li>•Security Services and Employee Badge Issuance</li> <li>•Internal Affairs Investigations</li> <li>•CalWORKs – Substance Abuse and Mental Health Programs</li> </ul>	<p><u>Discretionary / Discretionary (DD)</u></p> <ul style="list-style-type: none"> <li>•SSI Advocacy</li> <li>•CalWORKs - Post Aid Retention</li> <li>•Subsidized Employment</li> </ul>

Mandated

Discretionary

Mandated

Discretionary

PROGRAMS



**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
SOCIAL SERVICES PROGRAMS (Fund 902)  
OLDER AND DISABLED ADULT SERVICES**

FTE: 66.5 / Approp: \$11,416,577 / GF Cost: \$2,897,891

Adult Protective Services	IHSS Services Program	Elder Health Clinic	IHSS Anti-Fraud Initiative and Program Integrity	Community Services for the Elderly	Public Guardian / Services	Public Authority Administration
<p>FTE: 18 Approp: \$2,473,012 GF Cost: \$750,964</p> <ul style="list-style-type: none"> <li>•Receives &amp; investigates reports of abuse</li> <li>•24 hour emergency response</li> <li>•Immediate response to reports of abuse</li> <li>•10-day face to face response</li> </ul>	<p>FTE: 29.25 Approp: \$5,574,004 GF Cost: \$0</p> <ul style="list-style-type: none"> <li>•Provides in-home care to eligible aged, blind, and disabled adults who would be unable to remain in their own home without this assistance</li> <li>•IHSS Case Mgmt, Information &amp; Payrolling System (CMIPS)</li> </ul>	<p>FTE: 1.25 Approp: \$170,243 GF Cost: \$42,561</p> <ul style="list-style-type: none"> <li>• Elder Health Clinic provides preventative health screening to seniors</li> </ul>	<p>FTE: 2.0 Approp: \$335,000 GF Cost: \$50,250</p> <ul style="list-style-type: none"> <li>•Investigates fraud &amp; potential fraud for the purpose of prevention, detection, referral &amp; prosecution related to the IHSS program</li> </ul>	<p>FTE: 0 Approp: \$119,040 GF Cost: \$96,770</p> <ul style="list-style-type: none"> <li>•Area Agency on Aging</li> <li>•Faith in Action</li> <li>•Senior Coalition</li> </ul>	<p>FTE: 12.0 Approp: \$2,179,679 GF Cost: \$1,957,346</p> <ul style="list-style-type: none"> <li>•Public Guardian/ Public Conservator: Investigates conservatorship matters and serves as legal appointed conservator for people unable to care for themselves</li> <li>•Representative Payee</li> <li>•Public Administrator: Court appointed to administer a decedent's estate when there is no will or appropriate person</li> </ul>	<p>FTE: 4.0 Approp: \$565,599 GF Cost: \$0</p> <ul style="list-style-type: none"> <li>•Employer of record for all IHSS providers, ensuring IHSS providers are enrolled per state regulations, negotiating contracts with the provider union, and ensuring providers have access to benefits</li> <li>•Registry of care givers, matching consumer with providers, providing access to training for both providers &amp; clients</li> <li>• Provides support to the IHSS Advisory Committee</li> </ul>

SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
 SOCIAL SERVICES PROGRAMS (Fund 902)  
 OLDER AND DISABLED ADULT SERVICES

<p><u>Mandated / Mandated (MM)</u></p> <ul style="list-style-type: none"> <li>•Adult Protective Services</li> <li>•IHSS Services Program</li> <li>•IHSS Case Management, Information, and Payrolling System (CMIPS)</li> <li>•ODAS, Area Agency On Aging Match</li> <li>•Public Guardian/Public Conservator</li> <li>•Public Administrator</li> <li>•IHSS Public Authority Administration</li> </ul>	<p><u>Discretionary / Mandated (DM)</u></p> <ul style="list-style-type: none"> <li>•IHSS Anti-Fraud Initiative and Program Integrity</li> </ul>
<p><u>Mandated / Discretionary (MD)</u></p>	<p><u>Discretionary / Discretionary (DD)</u></p> <ul style="list-style-type: none"> <li>•Elder Health Clinic</li> <li>•Senior Coalition</li> <li>•Faith In Action</li> <li>•Representative Payee</li> </ul>

Mandated

Discretionary

Mandated

Discretionary

PROGRAMS



**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT**  
**HEALTH SERVICES PROGRAMS (Fund 902)**  
**FTE: 233.28 / Approp: \$51,217,164 / GF Cost: \$3,493,136**

Health Services Programs

Administration, Assessment & Policy Development – FTE: 4.0 / Approp: \$897,661 / GF Cost: \$72,432

Communicable Disease and Tuberculosis Control	Emergency Services Bureau	Family Health Services	Health Education and Prevention	Public Health Laboratory
<p>FTE: 13.42                      Approp: \$1,888,965                      GF Cost: \$355,545</p> <ul style="list-style-type: none"> <li>•Communicable Disease Control</li> <li>•AIDS Surveillance</li> <li>•Anonymous HIV Testing</li> <li>•Tuberculosis Control</li> </ul>	<p>FTE: 11.84                      Approp: \$1,873,456                      GF Cost: \$0</p> <ul style="list-style-type: none"> <li>•Emergency Medical Services</li> <li>•Emergency Preparedness &amp; Response</li> </ul>	<p>FTE: 90.05                      Approp: \$24,781,571                      GF Cost: \$1,264,423</p> <ul style="list-style-type: none"> <li>•Primary Care Clinics</li> <li>•Clinic Administration</li> <li>•Dental Clinic</li> <li>•Communicable Disease Clinic</li> <li>•Clinical Nutrition Services</li> <li>•Ryan White AIDS CARE Services</li> <li>•AIDS Case Management</li> <li>•Medical Care/Indigent Care</li> </ul>	<p>FTE: 5.51                      Approp: \$1,570,381                      GF Cost: \$161,610</p> <ul style="list-style-type: none"> <li>•General Health Education</li> <li>•Bicycle Helmet Safety Program</li> <li>•Solano Car Seat Connection</li> <li>•Smile in Style</li> <li>•AIDS Community Educ.</li> <li>•HIV Community Outreach</li> <li>•Family Planning Info &amp; Ed</li> <li>•Housing Opportunities for People with AIDS</li> </ul>	<p>FTE: 10.0                      Approp: \$1,583,855                      GF Cost: 634,000</p> <ul style="list-style-type: none"> <li>•Public Health Laboratory Services</li> </ul>
<p>FTE: 21.50                      Approp: \$4,422,473                      GF Cost: \$374,499</p> <ul style="list-style-type: none"> <li>•Maternal Child Health Program</li> <li>•Adolescent Family Life</li> <li>•Black Infant Health</li> <li>•BabyFirst</li> </ul>	<p>FTE: 44.65                      Approp: \$7,410,186                      GF Cost: \$424,263</p> <ul style="list-style-type: none"> <li>•General Public Health Nursing</li> <li>•Occupational Health</li> <li>•California Children's Services</li> <li>•Child Health &amp; Disability Prevention</li> <li>•Childhood Lead Poisoning</li> <li>•Immunization</li> <li>•Student Health Services</li> <li>•Nurse Family Partnership</li> </ul>	<p>FTE: 30.90                      Approp: \$3,923,616                      GF Cost: \$206,364</p> <ul style="list-style-type: none"> <li>•Nutrition Services</li> <li>•Women, Infants &amp; Children</li> <li>•Special Nutrition Projects</li> </ul>	<p>FTE: 1.41                      Approp: \$190,000                      GF Cost: \$0</p> <ul style="list-style-type: none"> <li>•Tobacco Prevention &amp; Educ.Services</li> </ul>	<p>FTE: 0                      Approp: \$2,675,000                      GF Cost: \$0</p> <ul style="list-style-type: none"> <li>•Administration</li> <li>•Reducing Rates Initiative</li> <li>•Health Access Initiatives</li> </ul>
<p>FTE: 21.50                      Approp: \$4,422,473                      GF Cost: \$374,499</p> <ul style="list-style-type: none"> <li>•Maternal Child Health Program</li> <li>•Adolescent Family Life</li> <li>•Black Infant Health</li> <li>•BabyFirst</li> </ul>	<p>FTE: 44.65                      Approp: \$7,410,186                      GF Cost: \$424,263</p> <ul style="list-style-type: none"> <li>•General Public Health Nursing</li> <li>•Occupational Health</li> <li>•California Children's Services</li> <li>•Child Health &amp; Disability Prevention</li> <li>•Childhood Lead Poisoning</li> <li>•Immunization</li> <li>•Student Health Services</li> <li>•Nurse Family Partnership</li> </ul>	<p>FTE: 30.90                      Approp: \$3,923,616                      GF Cost: \$206,364</p> <ul style="list-style-type: none"> <li>•Nutrition Services</li> <li>•Women, Infants &amp; Children</li> <li>•Special Nutrition Projects</li> </ul>	<p>FTE: 1.41                      Approp: \$190,000                      GF Cost: \$0</p> <ul style="list-style-type: none"> <li>•Tobacco Prevention &amp; Educ.Services</li> </ul>	<p>FTE: 0                      Approp: \$2,675,000                      GF Cost: \$0</p> <ul style="list-style-type: none"> <li>•Administration</li> <li>•Reducing Rates Initiative</li> <li>•Health Access Initiatives</li> </ul>

SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
 HEALTH SERVICES PROGRAMS (Fund 902)

<u>Mandated / Mandated (MM)</u>	<u>Discretionary / Mandated (DM)</u>
<ul style="list-style-type: none"> <li>•Medical Care/Indigent Care</li> <li>•Tobacco Education and Prevention</li> </ul>	<ul style="list-style-type: none"> <li>•Housing Opportunities for People with AIDS</li> <li>•Ryan White AIDS CARE Services Program</li> <li>•AIDS Case Management</li> <li>•Childhood Lead Poisoning</li> <li>•Student Health Services</li> <li>•Women Infants and Children (WIC)</li> <li>•Special Nutrition Projects</li> <li>•Nurse Family Partnership</li> <li>•Adolescent Family Life</li> <li>•Black Infant Health</li> <li>•Baby First Solano</li> </ul>

Mandated

Mandated

Discretionary

PROGRAMS



SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
HEALTH SERVICES PROGRAMS (Fund 902)

Mandated / Discretionary (MD)

- General Public Health Administration
- Assessment and Policy Development
- Public Health Laboratory Services
- Tuberculosis Control
- Communicable Disease Control
- AIDS Surveillance
- Emergency Medical Services
- Emergency Preparedness and Response
- Occupational Health
- Public Health Nursing
- Maternal Child Health
- California Children's Services
- Child Health and Disease Prevention
- Anonymous HIV Testing
- Immunizations
- Nutrition Services
- General Health Education
- Family Planning Information and Education
- Bicycle Helmet Safety Program
- Solano Car Seat Connection

Discretionary / Discretionary (DD)

- Primary Care Clinics
- Clinic Administration
- Communicable Disease Clinic
- Dental Clinics
- Smile in Style
- AIDS Community Education Program
- HIV Community Outreach
- Clinical Nutrition Services
- Reducing Rates and Health Access- Admin
- Reducing Rates Initiatives
- Health Access Coalition

Discretionary

Mandated

Discretionary

PROGRAMS



**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
 MENTAL HEALTH DIVISION (Fund 902)  
 MENTAL HEALTH SERVICES**

FTE: 194.14 / Approp: \$53,991,642 / GF Cost: \$5,734,787

MH Administration	Quality Improvement	Adult MH Services	Children's MH Services	MHSA Programs	Contracted Services	MH Managed Care
FTE: 7.70 Approp: \$1,200,345 GF/MOE: \$0	FTE: 15.4 Approp: \$2,230,030 GF: \$119,985	FTE: 40.96 Approp: \$6,352,080 GF: \$1,615,130	FTE: 86.51 Approp: \$13,751,000 GF \$1,937,160	FTE: 26.82 Approp: \$7,057,218 GF: \$0	FTE: 9.25 Approp: \$19,051,103 GF: \$2,062,512	FTE: 7.5 Approp: \$4,349,865 GF: \$0
<ul style="list-style-type: none"> <li>•Administration</li> </ul>	<ul style="list-style-type: none"> <li>•Quality Assurance</li> <li>•Utilization Review</li> <li>•ACCESS</li> </ul>	<ul style="list-style-type: none"> <li>•Institutional Care Services</li> <li>•ConRep</li> <li>•Adult Outpatient Clinics</li> </ul>	<ul style="list-style-type: none"> <li>•Youth Case Mgmt</li> <li>•Children's Outpatient Clinics</li> <li>•Child Day Treatment</li> <li>•Adolescent Services</li> <li>•Foster Care</li> <li>•Children's Sub Abuse Treatment</li> </ul>	<ul style="list-style-type: none"> <li>•Mobile Crisis</li> <li>•MHSA Admin.</li> <li>•MHSA Admin. Planning / Stipends</li> <li>•FACT (Forensic Intensive)</li> <li>•Child Intensive Services</li> <li>•Capital Expense</li> <li>•Outreach and Engagement</li> </ul>	<ul style="list-style-type: none"> <li>•Acute Inpatient Care</li> <li>•Carninar (Housing &amp; Support)</li> <li>•Contracted Youth Services</li> <li>•Transitional Age Youth Seneca</li> <li>•Older Adults</li> <li>•Wellness &amp; Recovery</li> <li>•MHSA Vocational Services</li> <li>•Prevention &amp; Early Intervention</li> <li>•MHSA Innovation</li> <li>•MHSA Workforce Education &amp; Training</li> </ul>	<ul style="list-style-type: none"> <li>•MH Managed Care</li> </ul>

**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
MENTAL HEALTH DIVISION (Fund 902)**



<p align="center"><u>Mandated / Mandated (MM)</u></p> <ul style="list-style-type: none"> <li>•Mobile Crisis</li> <li>•Acute Inpatient Care</li> </ul>	<p align="center"><u>Discretionary / Mandated (DM)</u></p>
<p align="center"><u>Mandated / Discretionary (MD)</u></p> <ul style="list-style-type: none"> <li>•MH Administration</li> <li>•Quality Assurance</li> <li>•Utility Review</li> <li>•ACCESS</li> <li>•Institutional Care Services</li> <li>•ConRep</li> <li>•Adult Outpatient Clinics</li> <li>•Youth Case Mgmt</li> <li>•Children's Outpatient Clinics</li> <li>•Child Day Treatment</li> <li>•Adolescent Services</li> <li>•Foster Care</li> <li>•Children's Sub Abuse Treatment</li> <li>•MHSA Administration</li> <li>•MHSA Admin Planning/Stipends</li> </ul>	<p align="center"><u>Discretionary / Discretionary (DD)</u></p> <ul style="list-style-type: none"> <li>•FACT (Forensics Intensive)</li> <li>•Child Intensive Services Capital Expense</li> <li>•Outreach &amp;Engagement</li> <li>•Camarin (Housing &amp; Support)</li> <li>•Contracted Youth Services</li> <li>•Transitional Age Youth Seneca</li> <li>•Older Adults</li> <li>•Wellness &amp; Recovery</li> <li>•MHSA Vocational Services</li> <li>•Prevention &amp; Early Intervention</li> <li>•MHSA Innovation</li> <li>•MHSA Workforce Education &amp; Training</li> <li>•MH Managed</li> </ul>

Mandated

Discretionary

Mandated

Discretionary

**PROGRAMS**

**SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
SUBSTANCE ABUSE PROGRAMS (Fund 902)  
FTE: 19.2 / Approp: \$5,328,757 / GF Cost: \$ 1,204,268**

**Substance Abuse Programs**

<p><b>Administration</b> FTE: 4.0 Approp: \$1,283,814 GF Cost: \$492,905 •GF pays for Mandated Administrator support staff, general overhead</p>	<p><b>Bay Area Service Network (BASN)</b> FTE: 0.25 Approp: \$398,732 GF Cost: \$0 •Contracted treatment services</p>	<p><b>Prevention</b> FTE: 1.0 Approp: \$375,716 GF Cost: \$0 •Coordinates required services</p>	<p><b>Assessment Services</b> FTE: 6.5 Approp: \$1,870,474 GF Cost: \$198,416 •Assessment, referrals; contracted services</p>	<p><b>CalWORKS</b> FTE: 4.5 Appropriation in E&amp;E Budget •Contracted services, assessment, referral, treatment</p>
<p><b>Vacaville/Dixon Youth Program</b> FTE: 1.25 Approp: \$162,179 GF Cost: \$162,179 •Direct services for teens</p>	<p><b>Drug Court</b> FTE: 1.0 Approp: \$199,901 GF Cost: \$0 •Case management</p>	<p><b>HIV Services</b> FTE: 1.0 Approp: \$104,271 GF Cost: \$0 •Screening, education at providers</p>	<p><b>Adolescent Treatment</b> FTE: 0.0 Approp: 491,859 GF Cost: \$0 •Contracted services only</p>	<p><b>Prop 36</b> FTE: 3.25 Approp: \$441,810 GF Cost: \$349,797 •Contracted services, SA staff</p>



SOLANO COUNTY HEALTH & SOCIAL SERVICES DEPARTMENT  
 SUBSTANCE ABUSE PROGRAMS (Fund 902)

<p><u>Mandated / Mandated (MM)</u></p>	<p><u>Discretionary / Mandated (DM)</u></p> <p>•Bay Area Service Network (BASN)</p>
<p><u>Mandated / Discretionary (MD)</u></p> <ul style="list-style-type: none"> <li>•Administration</li> <li>•Behavioral Health Assessment</li> <li>•SAPT Primary Prevention</li> <li>•Adolescent Treatment</li> <li>•HIV Services</li> <li>•Cal WORKS</li> <li>•Prop 36</li> </ul>	<p><u>Discretionary / Discretionary (DD)</u></p> <ul style="list-style-type: none"> <li>•Drug Court</li> <li>•Vacaville/Dixon Youth Program</li> </ul>

Mandated

Discretionary

Mandated

Discretionary

PROGRAMS

**List of Mandated Programs  
FY2010/11  
Public Assistance/Categorical Aid**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Final Budget	General Fund Cost	FTE	Impact (e.g., What will happen if County does not provide the service?)
Public Assistance (Categorical Aid) for Adoption Services	7901	The Adoption Assistance program (AAP) was established to benefit children with barriers to Adoption, (i.e. mental, physical, medical or emotional handicap, ethnic background, race color or language; over three years of age; member of a sibling group to be adopted by one family; etc) and remaining in long term foster care. AAP provides adopting parents with the financial assistance to support the child for the extraordinary changes and accommodations required for children with special needs.	W&I code 16118, 16120 and 16121-23 et seq	Yes -- All eligible clients must be served	MM	\$ 4,747,369	\$0	none	Budgeted amounts for Adoptions Aid payments are a function of projected caseload and cost increases or decreases. Since it is an entitlement program, the County is required to issue benefits for all eligible clients. As a result, there is no impact to client services related to increases or decreases in cost.
Public Assistance (Categorical Aid) for Seriously Emotionally Disturbed Children (SED)	7902	The SED Program serves children placed in privately operated residential facilities licensed in accordance with the Community Care Facilities Act. Most SED children are placed in group home psychiatric peer group Rate Classifications Level 12 through 14. However, some children are placed in foster family homes or foster family agencies. As there is no court adjudication, there children are eligible only for non federal foster care program benefits. The funding for this program reflects the out-of home board and care costs associated with children, placed in accordance with the Seriously Emotionally Disturbed (SED) Program.	AB 3632 (Chapter 1747, Statutes of 1985) and AB 882 (Chapter 1274, Statutes of 1985) W&I Code 18350 - 18356	Yes -- All eligible clients must be served	MM	\$ 1,069,418	\$641,651	none	Budgeted amounts for Seriously and Emotionally Disturbed Aid payments are a function of projected caseload and cost increases or decreases. Since it is an entitlement program, the County is required to issue benefits for all eligible clients. As a result, there is no impact to clients services related to increases or decreases in cost.
Public Assistance (Categorical Aid) for Foster Care Services	7903	The Federal Aid to Families with Dependent Children (AFDC) Foster Care Program is a mandated entitlement categorical aid program, and the County is required to serve all children presented for out of home placements due removal from the physical custody of a parent or guardian as a result of a judicial order with findings, or a voluntary placement agreement. The AFDC Foster Care Program also provides out-of-home care for children residing with a non related legal guardian, relinquished for the purposes of adoption or placed pursuant to the Indian Child Welfare Act.	W&I code 11401, 11403.2 11403.3 and 16000-16014	Yes -- All eligible clients must be served	MM	\$ 4,639,523	\$ -	none	Budgeted amounts for Foster Care Aid payments are a function of projected caseload and cost increases or decreases. Since it is an entitlement program, the County is required to issue benefits for all eligible clients. There is no impact to clients service related to the decrease in cost. However, the decrease in cost demonstrates the effectiveness of Child Welfare Services programs to maintain at-risk children in their homes or in lower level placements.



**List of Mandated Programs  
FY2010/11  
Public Assistance/Categorical Aid**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY 10/11 Final Budget	General Fund Cost	FTE	Impact (e.g., What will happen if County does not provide the service?)
Public Assistance (Categorical Aid) for CalWORKS	7904	CalWORKS, authorized under WIC 11450, is a federally funded welfare program that provides time limited cash aid and access to resources for child care, and employment, health and nutrition services to assist in the transition from dependence to self-sufficiency for needy California families. Families that apply and meet eligibility requirements for assistance receive a monthly cash grant for housing, food and other necessary expenses. Benefits are determined by a number of factors including the family's income, number of eligible household family members, and special needs of family members.	W&I code 15200 et seq. W&I code 11450	Yes -- All eligible clients must be served	MM	\$ 43,194,492	\$ 1,079,862	none	Budgeted amounts for CalWORKS Aid payments are a function of projected caseload and cost increases or decreases. Since it is an entitlement program, the County is required to issue benefits for all eligible clients. As a result, there is no impact to client services related to increases or decreases in cost.
Refugee Cash Assistance Program (Categorical Aid) for Refugees	7906	The Refugee Cash Assistance program provides cash grants to refugees during the first eight months in the United States if they are not otherwise eligible for other categorical aid programs. RC	W&I code 13275-13282. Section 1522 of Title VIII of the United States Code (U.S.C.)	Yes -- All eligible clients must be served	MM	\$ 10,976	\$0	none	Refugees would be denied mandatory Federal Assistance. No impact on County cost since program is 100% federally funded.
General Assistance	7907	General Assistance (GA) provides cash aid benefits to indigent county residents who have no means of support or other public or private resources. Each County determines the level of Assistance as established by the County Board of Supervisors. The Board of Supervisors adopts a GA standard of aid, and appropriate annual adjustments within the federal official poverty guidelines.	W&I Code 17000.5	Yes -- All eligible clients must be served	MM	\$ 2,961,003	\$ 2,961,003	none	Budgeted amounts for the General Assistance Program are a function of projected caseload and cost increases and decreases. The County is required to issue benefits for all eligible clients. As a result, there is no impact to clients or services related to increases or decreases in cost.
County Only Foster Care Services	7908	Provides supplemental services not covered by State/Federal Funding such as patches for children placed under the SED program, and placement costs as needed.	Local Option	Yes -- as necessary for safety of foster child	MD	\$ 124,980	\$ 124,972	none	Increases or decreases for these services are subject to the demand for ancillary services required to find suitable placements for foster care children. The projected decrease does not impact the required services and simply reflects a decrease in demand over a two year period.
In-Home Support Services (IHSS) Provider Wages	7910	Cost of wages for In Home Services Program Providers as negotiated with SEIU representatives for this bargaining unit with the IHSS Public Authority.	CA W&I code 12301.6	Yes -- Authorized hours are paid to Independent IHSS providers for services provided to IHSS clients	MM	\$ 6,430,893	\$ 2,485,256	none	County will be out of compliance with requirements of IHSS program. Level of service provided to clients is determined by ODAS Division staff, and the number of authorized hours is based on client's eligibility for specific services as prescribed by the IHSS program rules. Wages for service hours authorized under these rules are paid the client's individual provider, and payment for these hours is mandatory.
<b>Assistance Program</b>						<b>\$ 63,178,654</b>	<b>\$7,292,744</b>	<b>0</b>	

**FY2010/11 Program List  
Health and Social Services - Social Services**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, PD)	FY2010/11 Final Budget	General Fund Cost	FTE	Impact (e.g., What will happen if County does not provide the service?)
Social Services California Permanency Youth Project (CPYP)	7680	Designed to provide permanency for all children and a life-long connection for youth exiting foster care.	Federally & State Mandated, Div 31 - 320/340	No	DD	incl in CWS Core Programs	Included in CWS Core Programs CGF	incl in CWS Core Programs	Improves outcomes for children in care and existing care, by having a permanent life-long connection.
Social Services CalWORKS	7680	Post Aid Retention: Assist and support employed CalWORKs participants up to 12 months after cash aid discontinues due to increased earnings. Support includes case management for employment related needs.	1. State regulated per MPP 42-717 2. Optional for counties to provide services	No mandated level of service, however, would need to file an updated plan with the State if this service is discontinued.	DD	193,825	CalWORKS MOE	0.00	Potential for an increase in people returning to cash aid because they are unable to pay child care expenses and transportation costs in order to continue working.
Social Services Child Care support	7680	Match for California Dept of Education programs that are directly contracted with Children's Network.	Match per State contract for services	No	DD	12,500	12,500	0.00	Children's Network will be required to use matching funds from another source.
Social Services Children's Network Base/ Administrative Services	7680	Provides staff support to Children's Alliance and seeks to identify and secure funding opportunities to sustain or expand needed children's services in Solano.	WIC 18986.10 states that "the Board of Supervisors of any County ... MAY establish an interagency children's services coordination council." WIC 18986.11 - 14 identifies membership, meetings and duties. In 1990, BOS designated the Alliance as the Interagency Council.	No	DD	113,586	113,586	0.00	Would eliminate staff support for Children's Alliance functions. The County would not have a designated body to ensure collaboration and countywide planning for the provision of children's services.
Social Services Community Services for the Elderly (Contracts)	7680	County grants for: 1) Senior Coalition to provide staff support; and 2) Faith in Action to provide transportation to medical appointments	Local option	No	DD	74,500	74,500	0.00	Fewer persons will have transportation for medical appointments and operational staff support to the Senior Coalition will be reduced.
Social Services CWS Basic Community Liaison	7680	Provides mandated reporter trainings; attends SARB, SCAN and other community meetings.	Federally & State Mandated, Div 31 - 320/340. Board of Supervisor concern after Child Welfare League of America review.	Yes	DD	incl in CWS Core Programs	Included in CWS Core Programs CGF	incl in CWS Core Programs	Child abuse would be under-reported and/or not reported thereby increases higher risk liability.
Social Services CWS Basic Seneca 23 hour receiving center	7680	Child Welfare monies are used to contract with Seneca Center to provide a 23 hour center. The center provides for care 24 hours, 7 days a week for children in need of emergency care.	Local effort using CWS funding to enhance services to families	No	DD	300,000	Included in CWS basic Services CGF	0.00	Social Workers will be pressured to place anywhere without regard to matching the child's need. Children might have to wait in office.
Social Services Elder Health Clinic	7680	Nurse clinic to provide preventative health screening to seniors	Local option	No	DD	170,243	42,561	1.25	Affected seniors will not receive preventative health services and assistance in obtaining access to health care.
Social Services Representative Payee	7550	As authorized by Social Security Administration (SSA), provides money management services to individuals identified by the SSA and the Veterans Fiduciary Services Program;	County staff designated as Public Guardian	No	DD	88,003	88,003	1.00	Many clients in the Representative Payee Program are low-income and may be adversely impacted by the reductions in Medi-Cal, SSI benefits and other H&SS program services. Reductions in services to support this vulnerable population could adversely impact their health and well-being, ability to maintain their housing arrangements and threaten to further reduce case management services provided by Mental Health for LPS conservatees.
Social Services SSI Advocacy	7680	Assist clients in the application and appeal process for SSI benefits	1. Not mandated or regulated by State or Federal government. 2. Available to both adults and children who receive benefits/services provided by the H&SS Department.	No	DD	306,500	153,260	3.00	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.



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Social Services Subsidized Employment Program	7680	The Create Jobs program provides employers who hire eligible CalWORKS recipients with an 80% reimbursement for wages up to \$16 per hour through August 31, 2010. (Federal legislation to extend is pending)	Funding provided by ARRA	No	DD	1,352,000	0	Included in CalWORKS FTE	Local Area businesses and residents will not benefit from funding provided for this purpose
Social Services Supportive and Therapeutic Options Program (STOP)	7680	These monies provide the match for the IFSI First 5 grant. These services are provided for families and children (0-5) who are at risk of out of home placement.	W&I code 16500, 16508.2, 16508.3	No. If needed, County could choose to spend funds on programs that serve only CFS clients.	DD	367,700	0	2.00	Without these funds CWS would not be able to continue Differential Response for the children 0-5 years of age or participate in the IFSI program. Local funding is provided through First Five program.
Social Services Team Decision Making Facilitators / Support Programs and Outcome Improvement Program	7680	Provides facilitation for Team Decision Making Meetings. Programs to support youth activities and enhanced services, such as Kinship Support, Foster Parent training and recruitment, Emancipated Youth Stipends and CWS Outcome Improvement Program.	Local effort using CWS funding to enhance services to families and through State Allocation letters	No	DD	Incl in CWS Core Programs	Incl in CWS Core Programs CGF		Anticipate increase abuse and neglect; increase in children being removed; decrease in relative placement and increase in placement change. Reduced foster parent recruitment and kinship support activities will impact community placements and adoption services.
Social Services Adoptions	7680	Services to maximize adoption opportunities for children in public foster care and reduce the foster care population. Cost associated with providing adoption services includes county counsel costs and non-recurring family expenses.	1996 Adoptions Initiative - Assembly Bill 1524, Chap 1083, Statutes 1996, W&I Code 16100 - 16106	Yes, either by county or state. Federal Outcome Measure.	DM	1,072,840	100,346	7.00	County would have to contract with the State to provide adoption services. High probability fewer children will receive permanency through adoption because of lack of local control.
Social Services California Connected by 25 Initiatives (CC25) Program	7680	This is a grant funded program that is focused on helping vulnerable youth connect by age 25 to opportunities and support systems that will enable them to succeed throughout adulthood.	Requirements are contained in the contract for the grant funding	No	DM	100,000	0	0.00	County would loose funding which would hamper efforts to establish meaningful life long connections for youth emancipating out of the CWS System.
Social Services Family Preservation and Voluntary Family Maintenance (VFM)	7680	VFM is designed to be voluntary and time limited protective services to prevent or remedy neglect, abuse or exploitation for the purpose of preventing separation of children from their families. Intensive services for CWS and Probation families whose children without these services would be subject to imminent risk of out of home placement.	AB 2365 (Chap 71, Stat of 1992) W&I Code 16500.5-16500.7 W&I Code 1600.51 (Probation)	No	DM	888,607	204,409	6.00	More children will be placed in out of home care, increasing costs in Foster Care and Court as well as unnecessary trauma to children. These funds cannot be used for other services. Without these monies there would be an increase in out of home placements.
Social Services Family Preservation and Voluntary Family Maintenance (VFM) Probation Pass Through	7680	Pass through to Probation Dept for Intensive services for CWS and Probation families whose children without these services would be subject to imminent risk of out of home placement.	AB 2365 (Chap 71, Stat of 1992) W&I Code 16500.5-16500.7 W&I Code 1600.51 (Probation)	No	DM	126,000	0	0.00	More children will be placed in out of home care increasing costs in Foster Care and Court as well as unnecessary trauma to children. These funds cannot be used for other services. Without these monies there would be an increase in out of home placements.

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Health and Social Services - Social Services**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY2010/11 Final Budget	General Fund Cost	FTE	Impact (e.g., What will happen if County does not provide the service?)
Social Services Foster Care Licensing	7680	This program licenses new foster homes and relative care homes and handles investigations of complaints or licensing.	Federal and State mandate. Federal: 45% State: 55% County: 0%	Yes either by state or local. Services can be provided by state or county.	DM	94,859	0	1.00	County would have to contract with State to provide this service. Transferring to state would result in increased reliance of FFA and out of county placements. Out of county placements would have a negative impact on our outcomes and would hamper reunification.
Social Services IHSS Anti-Fraud Initiative and Program Integrity	7680	Investigates fraud and potential fraud for the purpose of prevention, detection, referral and prosecution related to the IHSS program.	Welfare & Institution Code (WIC) 12305.81, Senate Bill 1104, Assembly Bill 4 (Chapter 4) and Assembly Bill 19 (Chapter 17) mandate reform efforts including provider orientation, criminal background checks, and coordinated fraud investigations.	Yes -- Based on County's approved plan.	DM	335,000	50,250	2.00	There is a greater risk of having potential for fraud through overpayments and the county's inability to investigate fraud. Without this program the county would not be in compliance with AB 4, AB 19 and/or the Grand Jury's recommendations to ensure a more efficient and accountable IHSS program.
Social Services Kinship and Foster Care Emergency Fund, Foster Care Recruitment	7680	These monies enable successful emergency placements of a child with the Relative/Nonrelated Extended Family Member (NREFM) removing barriers to placement; provides recruitment and training for new foster parents.	ACIN 1-68-08	No	DM	10,188	0	0.00	These funds cannot be used for other purposes. Without these monies some children will not be able to be placed in a Relative/NREFM home and will need to be placed in a higher level of care, which could be higher foster care costs; less recruitment would result in increased reliance on Foster Family Agencies and out of county placements.
Social Services Special Investigations Bureau	7680	In Home Supportive Services (IHSS) Fraud Prevention and Program Integrity Unit: Conducts investigations of IHSS providers and recipients based on established criteria.	Welfare & Institution code 12305.81, Senate Bill 1104, Assembly Bills 4 and 19	Yes	DM	Included in IHSS program funding	Included in CalWORKS MOE	Included in Food Stamps, CalWORKS FTE	Without SIB program integrity would diminish, non-compliance with Grand Jury recommendations.
Social Services Transitional Housing Program Plus (THP-Plus)	7680	This program is for emancipating foster youth ages 18-24. Its purpose is to provide them with a safe living environment and to help them achieve self-sufficiency and learn life skills. It provides these youth with affordable housing and comprehensive supportive services for up to 24 months.	WIC 16522	No, 100% state funded. Special interest of BOS	DM	998,537	0	0.00	The county would greatly decrease the ability for some youth the sufficiently transition to self sufficiency and many of them could potentially end up homeless.
Social Services CalWIN	7680	Contracted services and network maintenance for the CalWIN system used to determine eligibility for CalWORKS. Employment/Welfare to Work Service, Food Stamps, MediCal, General Assistance and CMSP programs	Current contract runs through 7/31/2013 and a federal approval is in progress for an extension to the contract.	Service essential to program operations	MD	2,143,488	0	Included in E&E programs FTE	Without CalWIN, the County would not have a mechanism to electronically record case data, calculate benefits, issue payments and generate mandated state reports,
Social Services CalWORKS	7680	Provide Substance Abuse and/or Mental Health and/or domestic abuse counseling services for CalWORKS clients. May provide services directly or link to contracted providers.	1. State regulated per MPP 42-700 2. Counties have option of contracting out certain services, but must provide services 3. Available to all eligible Salano County residents	No	MD	1,013,306	Included in CalWORKS MOE	0.00	Clients with these barriers to employment will not be able to receive services to help resolve the barriers. Increased risk of child abuse, health risks, and other negative outcomes. Increased risk that the county will not meet the federally mandated work participation rate
Social Services Children's Network/ Child Abuse Prevention Council Administrative Services	7680	Provides coordination Services and Staff Support for the Child Abuse Prevention Council (CAPC) and assists council in planning and implementing activities. Also provides administrative support for CAPC.	AB 2779, Chapter 329, Statutes of 1998 mandated the Office of Child Abuse Prevention (OCAP) and W&I Code Section 16963 states that "each County shall fund Child Abuse Prevention Council from the County's Children's Trust Fund."	Yes. Required by law & level of service left to the discretion of the Board.	MD	79,560	61,560	0.00	Would reduce support for CAPC activities; this entity is required to be independent or free from external control or influence, could eliminate County General Fund & will be fully funded by CTF.



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Social Services General Assistance (GA)	7680	Provide low to no income Solano County adults with no dependents a three month loan payable to the County. Unemployable adults may receive GA for a longer period.	1. State regulated by Section 17000 of the Welfare & Institutions code and BOS GA Minute Order 2. Available to all eligible Solano County residents	Counties must provide three months of assistance per twelve month period for employable indigent citizens. Grant or deny applications within 45 days.	MD	1,023,976	1,023,976	8.50	Solano County serves nearly 800 individuals on GA. Failure to assist this population would increase the homeless population and its human and economic costs.
Social Services Promoting Safe & Stable Families (PSSF), Child Abuse Prevention Treatment and Intervention (CAPIT), Community Based Child Abuse Prevention (CBCAP), Children's Trust Fund (CTF)	7680	Combination of state and federal funds that are provided to offer primary, secondary and tertiary levels of child abuse and neglect prevention. County must expend PSSF funds according to federally mandated percentages. Almost all of these funds are passed through to the local Family Resource Centers (FRC).	42 USC 629, Public Law 108-36))	No. County could submit plan to provide service differently.	MD	568,602	0	0.00	Almost all of these funds are passed through to the local Family Resource Centers (FRC). Failure to provide these services would result in the closure of the FRCs and possibly increases the rates of abuse or neglect and leave no means for meeting basic needs.
Social Services Special Investigations Bureau	7680	Billings and Collections: Identify and demand repayment of outstanding public assistance overpayments, receive and apply payments.	State regulated per California Dept of Social Services, Manual of Policies and Procedures, Division 20 and 22	Yes	MD	Included in Food Stamps, CalWORKS & GA programs	Included in Food Stamps, CalWORKS MOE	Included in Food Stamps, CalWORKS FTE	Outstanding public assistance debts including General Assistance would go uncollected. All necessary clerical functions would cease.
Social Services Special Investigations Bureau	7680	Internal Affairs Investigations: Conduct internal affairs investigations at the request of the Director, County Counsel or HR	Local	Yes	MD	Included in Food Stamps, CalWORKS & GA programs	Included in Food Stamps, CalWORKS MOE	Included in Food Stamps, CalWORKS FTE	Allegations of impropriety regarding employees would go unchecked. Public confidence would diminish.
Social Services Special Investigations Bureau	7680	Security Services and Employee Badge Issuance: Manage security contract for various HESS locations and performs department safety coordination, maintains department employee badge system.	Calash	Yes	MD	Included in Food Stamps, CalWORKS & GA programs	Included in Food Stamps, CalWORKS MOE	Included in Food Stamps, CalWORKS FTE	Safety and security of HESS clients, employees and facility would be compromised.
Social Services Adoptions Assistance Program (AAP)	7680	Provides Financial Support to families adopting a child with special needs to include mental, physical, medical or emotional handicap, ethnic background, race, color or language, over three years of age; members of a sibling group or adverse parental background.	W&I Code 16115 & 16123	Yes	MM	Incl in Foster Care Eligibility	Incl in Foster Care Eligibility	Incl in Foster Care Eligibility	Decrease in children being adopted.
Social Services Adult Protective Services	7680	Receives and investigates reports of abuse and neglect of older adults and dependent adults; 24 hour emergency response, immediate response and 10-day face to face response are required components.	SB 2199, Chapter 946, Statutes of 1998, CA W&I Codes 15600, 15751, SDSS 33-500	Yes -- Timely response per statute is mandatory.	MM	2,473,012	750,964	18.00	If program is not provided, APS investigations would not be done. If cutbacks occur there could be a delay in APS emergency response or 10-day response. Emergency standby services provided by APS to help relieve law enforcement will no longer happen. APS partnership with the Financial Abuse Specialty Team (FAST) in loss prevention & recovery of millions of dollars in assets for elders and disabled will cease to exist.
Social Services Area Agency on Aging	7680	Required county match to support the AAA's provision of vital services to Solano County seniors	Title III and VII of Older American's Act	No	MM	44,540	22,270	0.00	County will be out of compliance with Title III of the Older American's Act if it does not provide the match

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Social Services California Food Assistance Program (CFAP)	7680	Provide food assistance for legal non-citizens who are ineligible for the Federal Food Stamp Program	1. State regulated per MPP 63-405 2. Mandated for counties to provide services 3. Available to all eligible Solano County residents	State mandated version of the Federal Food Stamp program.	MM	Included in Food Stamps Eligibility	Included in CalWORKS MOE	Included in Food Stamps Eligibility	Error rate would increase, resulting in probable State sanctions.
Social Services CalWORKS	7680	Ancillary Services: Issue supportive services include cost of books, tools, clothing specifically required for the job, fees and other costs necessary for employment, training or education.	1. State regulated per 42-750.113 2. Mandated for counties to provide services 3. Available to all SolanoWORKS families	Yes	MM	160,839	Included in CalWORKS MOE	0.00	Many SolanoWORKS clients will not be able to participate in services to prepare for or obtain, and retain employment unless they receive ancillary services. This will result in low WPR and could lead to fiscal sanctions.
Social Services CalWORKS	7680	Cal-Learn: Encourage all pregnant or parenting teens on CalWORKS to stay in or return to school to get a high school diploma or GED and prevent long-term dependence on aid.	1. State regulated per MPP 42-762 2. Case management services may be contracted out, but must provide services 3. Bonus payments and sanctions must be authorized by County staff	County to provide bonuses to clients that meet participation criteria. The Cal-Learn program uses financial incentives and penalties to encourage teens to remain in school.	MM	399,363	Included in CalWORKS MOE	0.00	If this program is not available, there is a potential for an increased drop-out rate, continued increases in teen pregnancy and repeat pregnancies, and impacts to the education of the teen's child.
Social Services CalWORKS	7680	Employment Services: SolanoWORKS/Contracted Services for job readiness and learning disability evaluation	1. State regulated per MPP 42-700 2. Counties have option of contracting out certain services, but must provide services 3. Available to all eligible Solano County residents	1. Engage a minimum of 50% of CalWORKS adults in employment and employment related activities for 20-35 hours per week, 2. Upfront engagement required within 30 days of the date of granting	MM	1,010,144	Included in CalWORKS MOE	0.00	Currently about 2,800 parents are served by this program. Without the program, they may be unable to work, or to gain the necessary skills and experience to move towards self sufficiency. Failure to meet the Federally required 50% Work Participation Rate
Social Services CalWORKS	7680	Transportation Services: Advance and/or reimburse transportation costs (public transit, mileage, etc.) to assist work eligible SolanoWORKS recipients to reach their work activity, employment or training sites.	1. State regulated per MPP 47-100 and applicable memorandums. 2. Mandated for counties to provide services 3. Available to all SolanoWORKS families	Yes	MM	1,203,872	Included in CalWORKS MOE	0.00	Many SolanoWORKS clients will not be able to participate in services to prepare for or obtain, and retain employment unless they receive transportation supportive services. This will result in low WPR, and could lead to fiscal sanctions.
Social Services CalWORKS	7680	Child Care Services: Provide child care payments for CalWORKS work eligible adults who are working, seeking employment, or are in activities to prepare them for obtaining employment.	1. State regulated per MPP 47-100 and applicable memorandums. 2. Counties have the option of contracting out the services 3. Available to all SolanoWORKS families	Provide child care immediately upon verification of an approved activity requiring child care. Clients cannot be required to participate in county SolanoWORKS activities unless child care is provided to them when requested.	MM	4,529,750	Included in CalWORKS MOE	0.00	Many SolanoWORKS clients will not be able to participate in services to prepare for or obtain, and retain employment unless they receive child care services. This will result in low WPR and could lead to fiscal sanctions and/or clients leaving children without supervision.
Social Services CalWORKS	7680	Determine eligibility for CalWORKS services and issue monthly cash benefits.	1. State regulated per California Department of Social Services (CDSS), Manual of Policies and Procedures (MPP), Division 40 2. Mandated for counties to provide services 3. Available to all eligible Solano County residents	1. Applications must be processed within 45 days from date of application 2. 10 day advance notification in writing when benefits change or stop. 3. Benefits must be issued each month if eligible. 4. Provide interpreters and to have forms/notices translated.	MM	13,624,052	1,870,052	125.00	If the county does not provide the services, over 6,000 very low income families, consisting of about 12,500 children, will have less or no income.



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Social Services Child Welfare Services (CWS) Core Programs	7680	Includes Emergency Response, Family Maintenance, Family Reunification and Permanency Planning, Visitation Services as described below.	Federally & State Mandated, Div 31 - 320/340	Yes	MM	13,895,796	2,639,851	84.90	County would be out of compliance with federal and state regulations and lose access to federal funds because children would needlessly be placed into foster care and thus increasing foster care cost. County would face more legal challenges from families.
Social Services CWSP	7680	Determine eligibility for county medical services to medically indigent adults between the ages of 21-64. It provides medical services to intact families that meet the income and resource requirements.	1. State regulated per Sections 10725 and 14124.5, W&I Code; Section 57(c), AB 799, Chapter 328, Statutes of 1982, and Section 87(c), SB 2012, Chapter 1594, Statutes of 1982. 2. Mandated for counties to provide services. 3. Available to all eligible Solano County residents.	1. Applications must be processed within 45 days from date of application 2. 10 day advance notification in writing when benefits change or stop. 3. Benefits must be issued each month if eligible. 4. Provide interpreters and to have forms/notices translated.	MM	1,543,230	0	13.00	1. Lack of medical coverage will result in increased unreimbursed visits to hospital emergency rooms and County clinics for medical, mental health, and substance abuse services. 2. An increase in health related issues and costs when people delay care due to inability to pay.
Social Services CWS Basic Child Welfare Training and Staff Development	7680	All new workers and supervisors must complete core training consistent with the Welfare & Institution Code. All child welfare workers and supervisors shall undergo 40 continuing training every 24 months.	Federally & State Mandated, Div 31 - 320/340. Board of Supervisor concern after Child Welfare League of America review.	Yes - State Mandate	MM	incl in CWS Core Programs	Included in CWS Core Programs CGF	incl in CWS Core Programs	CWS Staff have mandated training. Discontinuing this service could put the division out of compliance and increase its liability. County could choose to contract out.
Social Services CWS Basic County Counsel	7680	Provide legal consultation and representation in Juvenile Court	Federally & State Mandated, Div 31 - 320/340	Yes. County can choose to provide services in-house or by contract.	MM	incl in CWS Core Programs	Included in CWS Core Programs CGF	incl in CWS Core Programs	Will be out of compliance with Federal and State mandate. (amount budgeted for this service is \$625,000)
Social Services CWS Basic Interstate Compact on the Placement of Children (ICPC)	7680	ICPC governs the provision of services to children that are placed out of state. It is governed by state regulations and the ICPC Compact. Staff must conduct monthly visits for youth appropriately placed in the county and send reports to the sending state every three months.	Federal and State Div 31-510, Family Code 7900	Yes	MM	incl in CWS Core Programs	Included in CWS Core Programs CGF	incl in CWS Core Programs	If we failed to provide this service, CWS would be out of compliance with federal and state regulations and would hamper the ability of youth from other states to achieve permanency.
Social Services CWS Basic Legal Services/ (Dependency Intake)	7680	Provides initial dependency investigation and case management services for whom we have initiates court action.	Federal and State mandate.	Yes	MM	incl in CWS Core Programs	Included in CWS Core Programs CGF	incl in CWS Core Programs	Without a thorough investigation, children are at risk for abuse and neglect.
Social Services CWS Basic Permanency Planning - Non-Related Guardians (Probate Guardianship)	7680	Minimum case management services to ensure the AFDC-Foster Care payment to non-related guardians. The case management services prevent entry into the foster care system.	State Mandated	Yes	MM	incl in CWS Core Programs	Included in CWS Core Programs CGF	incl in CWS Core Programs	Entry of children in the foster care system would increase. There would be no basic needs for the children.

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Health and Social Services - Social Services**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY2010/11 Final Budget	General Fund Cost	FTE	Impact (e.g., What will happen if County does not provide the service?)
Social Services CWS Basic Permanency Planning (PP)	7680	Permanent placement services are activities designed to provide an alternate permanent family structure for children who because of abuse, neglect, or exploitation cannot safely remain at home and who are unlikely to ever return. Required for all cases when family reunification services have failed. Requires monthly visit with youth (unless a waiver is granted) and monthly contact with providers. New federal regulations states that if no contact in one month, entire year's case out-of-compliance.	Federally & State Mandated, Div 31 - 320/340	Yes - Federal Outcome Measure Mandate	MM	incl in CWS Core Programs	Included in CWS Core Programs CGF	incl in CWS Core Programs	County would be out of compliance with federal and state regulations and lose access to federal funds. Children would spend more needless time in foster care and county would face more legal challenges due to youth not getting the services.
Social Services CWS Emergency Response	7680	Emergency Response Services consist of a response system providing in-person response (24 hours, 7 days a week) as required to reports of child abuse, neglect or exploitation for the purpose of investigation as well as to determine the necessity for providing initial intake services and crisis intervention services in order to maintain the child safety in his or her home or to protect the safety of the child. Response is required to be within 24 hours or 10 days.	W&I Code 16500	Yes - State Mandate and outcome measure	MM	incl in CWS Core Programs	Included in CWS Core Programs CGF	incl in CWS Core Programs	Children will be at risk of abuse and neglect. County will be out of compliance to state mandates.
Social Services Food Stamps Eligibility	7680	Determine Eligibility for Food Stamps program, improve the food purchasing ability of low income individuals and families, thereby improving nutrition.	1. State regulated per MPP Division 63 2. Mandated for counties to provide services 3. Available to all eligible Solano County residents	1. Applications must be processed within 30 days from date of application. 2. 10 day advance notification in writing when benefits change or stop. 3. Benefits must be issued each month if eligible. 4. Provide interpreters and to have forms/notices translated.	MM	11,962,645	Included in CalWORKS MOE	102.00	1. Over 12,000 families receive Food Stamps; failure to provide this service would negatively impact the health and nutrition of these Solano County residents 2. Error rate would increase, resulting in probable sanctions and fines from the Federal government
Social Services Foster Care Eligibility	7680	The program determines eligibility for foster care payments for both Health and Social Services and Probation cases. They also handle the eligibility and payment services for seriously disabled children placed through mental health and schools.	Federal and State mandate. Federal: 50% State: 35% County: 15%	Yes	MM	1,051,351	0	6.00	A CWS agency must provide eligibility determination of foster care benefits.



**FY2010/11 Program List  
Health and Social Services - Social Services**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY2010/11 Final Budget	General Fund Cost	FTE	Impact (e.g., What will happen if County does not provide the service?)
Social Services IHSS Public Authority	7690	The IHSS Public Authority is a governmental entity that works in conjunction with the IHSS program. The main function of the Public Authority is to be the employer of record for all IHSS providers, ensuring IHSS providers are enrolled per state regulations, negotiating contracts with the provider union, and ensuring providers have access to benefits. Other mandated services include establishing a registry of caregivers, matching consumers with providers, providing access to training for provider and IHSS clients, and supporting the IHSS Advisory Committee.	CA State W&I Code 12301.6 (Establishment of the Public Authority) CA State - Assembly Bill 1882 (Establishment of the IHSS Advisory Committee) CA State - AB X419 (Provider Enrollment) Solano County Local Ordinance 1615	Yes -- per W&I Code 12301.6	MM	565,599	0	4.00	Solano County would be out of compliance with State regulations and with its own ordinance. Recipients of IHSS services who do not have a known provider in mind would have difficulty finding a screened IHSS provider. In the past, without a registry to be able to choose from, recipients would tolerate poor performance and even abuse in fear that they would not be able to find another provider.
Social Services In Home Supportive Services Program (IHSS)	7680	Provides in-home care to eligible aged, blind and disabled adults who would be unable to remain in their own homes without this assistance. Case Management, Information and Payrolling System (CMIPS) is the database used for IHSS eligibility and for disbursing checks to IHSS care providers.	IHSS program is mandated by Federal Medicaid waiver. CMIPS II is the new version of this system and State is providing 100% funding for this new system.	Yes -- All eligible clients must be served. All Counties must implement new CMIPS II system.	MM	5,574,004	0	29.25	Any cutbacks will lengthen the time to complete intakes and reassessments and make it more difficult for the Division to respond appropriately when recipients request additional services due to failing health, accidents or changes in health condition. Delays in service delivery may result in clients requiring a higher level of care such as Board & Care or Nursing Home.
Social Services Independent Living Skills Program (ILSP)	7680	The program provides Independent Living Skills services to children beginning at age 15.5. Must refer all youth in out of home care that are 15.5 years old or older.	Federally & State Mandated WIC 16501.1, Div 31-236	Yes. County can choose to provide services in-house or by contract.	MM	292,689	0	0.00	County would be out of compliance with federal and state regulations and lose access to funding. Children would systematically leave the foster care not well prepared for adulthood.
Social Services Medi-Cal	7680	Improve security for using MEDS system required for determining eligibility for Medi-Cal and for protection of clients private medical information	Mandated by the Federal Government	Yes	MM	1,300,000	0	0.00	Failure to comply with federal mandates for MEDS security will result in denial of access to systems used to validate eligibility criteria for Medi-Cal services.
Social Services Medi-Cal	7680	Determine eligibility for Medi-Cal services to people under 21 or over 65, people with disabilities, pregnant women, families with children, and individuals qualifying for special treatment programs such as renal dialysis. Determine retroactive benefit eligibility.	1. Federally regulated per Title 19 of the Social Security Act, State regulated per Section 14000 of the Welfare & Institutions Code (W&I Code) 2. Mandated for counties to provide services 3. Available to all eligible Solano County residents.	1. Applications must be processed within 45 days from date of application 2. 10 day advance notification in writing when benefits change or stop. 3. Benefits must be issued each month if eligible. 4. Provide interpreters and to have forms/notices translated.	MM	16,020,232	0	137.00	1. Lack of medical coverage will result in increased unreimbursed visits to hospital emergency rooms and County clinics for medical, mental health, and substance abuse services. 2. An increase in health related issues and costs when people delay care due to inability to pay for care.
Social Services Public Administrator	7550	Public Administrator provides for the administration of decedent's estate and burial of persons who die as indigents within Solano County or when there is no will or appropriate person to act on behalf of the decedent. Public Administrator is court appointed.	California Probate Code 24000, 7601, 7620, and 7100, rules of the Superior Court	Yes -- per Probate code requirements.	MM	Included in Public Guardian/Conservator	Included in Public Guardian/Conservator	Included in Public Guardian/Conservator	Another entity would need to be identified to take on this service.

**FY2010/11 Program List  
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Social Services Public Guardian/ Public Conservator	7550	Public Guardian/Conservator investigates conservatorship matters and serves as legally appointed conservator for people unable to care for themselves. Lanterman, Petris and Short Act (LPS) requires County to assist an individual unable to care for themselves due to a mental disorder.	New mandates in Probate Code 1812 & AB 1363 Omnibus Conservatorship & Guardianship Reform Act of 2006 The Omnibus Act made extensive changes in the State's Guardianship system; Welfare & Institution Code 5351; LPS Act	Referrals must meet local criteria.	MM	2,091,676	1,869,343	11.00	Many conservatees are low-income and may be adversely impacted by the reductions in Medi-Cal, SSI benefits and other H&SS program services. Reductions in services to support this vulnerable population could adversely impact their health and well-being, ability to maintain their housing arrangements and threaten to further reduce case management services provided by Mental Health for LPS conservatees.
Social Services Special Investigations Bureau	7680	Fraud Investigations and Prevention of CalWORKS, Food Stamps, General Assistance.	State regulated per California Dept of Social Services, Manual of Policies and Procedures, Division 20 and 22	Yes	MM	Included in Food Stamps, CalWORKS & GA programs	Included in Food Stamps, CalWORKS MOE	Included in Food Stamps, CalWORKS FTE	Without SIB program integrity would diminish, clients committing fraud will have no repercussions. General Assistance ineligible individuals would receive benefits resulting in loss of County General Fund.
Social Services Special Investigations Bureau	7680	Hearings and Appeals: Defend County's position regarding negative action taken on clients' cases. Prepare position statement and present at State Hearing.	State regulated per California Dept of Social Services, Manual of Policies and Procedures, Division 22	Yes	MM	Included in Food Stamps, CalWORKS & GA programs	Included in Food Stamps, CalWORKS MOE	Included in Food Stamps, CalWORKS FTE	Without SIB program integrity would diminish and clients would be denied due process.
Social Services Special Investigations Bureau	7680	Overpayment Recovery. Compute overpayment or over issuance and pursue administratively or criminally.	State regulated per California Dept of Social Services, Manual of Policies and Procedures, Division 20 and 22	Yes	MM	Included in Food Stamps, CalWORKS & GA programs	Included in Food Stamps, CalWORKS MOE	Included in Food Stamps, CalWORKS FTE	Without SIB program integrity would diminish, clients committing fraud will have no repercussions.
Social Services Transitional Food Stamps (TFS)	7680	Provide 5 months of continued benefits when a Food Stamp household loses CalWORKS eligibility.	1. State regulated per MPP 63-504.13 2. Mandated for counties to provide services 3. Available to all eligible Solano County residents	Benefits must be issued each month for all eligible families.	MM	Included in Food Stamps Eligibility	Included in CalWORKS MOE	Included in Food Stamps Eligibility	Error rate would increase, resulting in probable Federal sanctions.
Social Services Visitation Services	7680	A required service by federal and state mandate to provide visitation services to siblings, parents and siblings. Having a centralized visitation center is the most cost effective way to provide services to families.	Court Orders.	Yes	MM	incl in CWS Core Programs	Included in CWS Core Programs CGF	incl in CWS Core Programs	Reduction to visitation services would reduce the number of children returning home; would increase number of out of home placements and increases staff time.
Social Services Child Welfare Services CWS Basic Court Ordered Family Maintenance (FM)	7680	Family maintenance services are activities designed to provide in-home protective services to prevent or remedy neglect, abuse, or exploitation of a child, for the purposes of preventing separation of children from their families. Must have monthly visits with youth and parents.	Federally & State Mandated Div 31 - 320/340	Yes	MM	incl in CWS Core Programs	Included in CWS Core Programs CGF	incl in CWS Core Programs	County would be out of compliance with federal and state regulations and lose access to federal funds because children would needlessly be placed into foster care and thus increasing foster care cost. County would face more legal challenges from families.
Social Services Child Welfare Services CWS Basic Family Reunification (FR)	7680	Family reunification services are activities designed to provide time-limited foster care services to prevent or remedy neglect, abuse, or exploitation of a child, when the child cannot safely remain at home, and needs temporary foster care, while services are provided to reunite the family.	Federally & State Mandated WIC 381, Div 31 - 320/340	Yes Federal Outcome Measure Mandates	MM	incl in CWS Core Programs	Included in CWS Core Programs CGF	incl in CWS Core Programs	County would be out of compliance with federal and state regulations and lose access to federal funds because children would needlessly be placed into foster care and thus increasing foster care cost. County would face more legal challenges from families.



**FY2010/11 Program List  
Health and Social Services - Social Services**

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						89,176,614	9,077,431	561.90	

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Health and Social Services - Health Services**

<b>Program Name</b>	<b>Budget Unit</b>	<b>Program Description</b>	<b>Federal, State, or Local Regulation</b>	<b>Level of Service Mandated? (Yes/No)</b>	<b>Program Category (MM, DM, MD, DD)</b>	<b>FY2010/11 Final Budget</b>	<b>General Fund Cost</b>	<b>FTE</b>	<b>Impact (e.g., What will happen if County does not provide the service?)</b>
<b>Health Services Family Health Services Clinic Administration</b>	7583	Non-mandated - Provides administrative support necessary for delivery of medical services in County Clinics.		No	DD	872,123	143,314	3.90	The clinic operations will be severely compromised and all the efficiencies and gains of the past two years will be lost.
<b>Health Services Family Health Services Communicable Disease Clinic</b>	7583	Non-mandated - Provides outpatient medical care for Solano county residents with communicable diseases, including TB, HIV and sexually transmitted diseases.		No	DD	209,309	12,088	1.60	Solano County Family Health Services is currently the only organization within the county treating active TB cases. Without this program, active TB cases could go untreated in Solano County. Family Health Services is also the only organization in Solano County offering HIV/AIDS treatment to the Medically Indigent. Additionally, FHS provides low cost, affordable STD treatments to individuals regardless of their ability to pay. Private organizations in Solano County frequently deny access to clients based on ability to pay. The elimination of these services will leave these conditions largely untreated in Solano County given the economic challenges felt by other Community Based Organizations and their inability to expand to absorb any additional burden.
<b>Health Services Family Health Services Dental Clinics</b>	7587	Non-mandated - Provides acute and ongoing dental services to Solano county indigent adults and children. Program will use a contracted dentist and dental hygienist.		No	DD	1,314,040	0	7.00	This would result in the loss of the only indigent dental care provider in Solano County. This would result in increased emergency department visits to the local hospitals.
<b>Health Services Family Health Services Primary Care Clinics</b>	7583	Non-mandated - Provides outpatient medical care to Solano County residents, including diagnosis and treatment of acute and chronic diseases.		No	DD	13,453,946	202,453	75.15	Family Health Services serves approximately 42,000 individuals every year for their primary care needs. Elimination of this service will shift the burden of the Medically Indigent Adults' care to local hospitals and emergency departments as well as possibly engender legal challenges under W & I code 17000.
<b>Health Services Medical Services Medical Care/Indigent Care/ Realignment</b>	7588	Mandated - Provides payment of medically indigent services such as CMSP-participation fee and ambulance services and medical care for indigent persons. County Match is required to continue participation in the State CMSP program.	W&I Code 17000, Required Local Match W&I Code 17608, and 16990	No	MM	8,578,227	809,548	0.00	In conjunction with other PH programs, partially fulfills County's mandate under WIC 17000 for the provision of healthcare to Medically Indigent Adults. WIC 16809.6 provides that CMSP participation does not fully relieve the county of its obligations under WIC 17000.
<b>Health Services Public Health AIDS Community Education Program</b>	7824	Non-mandated - Provides risk reduction interventions to high risk populations with CDC approved curricula		No	DD	175,066	0	0.93	Increase in HIV/AIDS morbidity and mortality.
<b>Health Services Public Health Clinical Nutrition Program</b>	7844	Non-mandated - Provides medical nutrition therapy for adults and children with chronic disease for Family Health Services.		No	DD	247,393	97,020	1.90	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.



**FY2010/11 Program List  
Health and Social Services - Health Services**

<b>Program Name</b>	<b>Budget Unit</b>	<b>Program Description</b>	<b>Federal, State, or Local Regulation</b>	<b>Level of Service Mandated? (Yes/No)</b>	<b>Program Category (MM, MD, DD)</b>	<b>FY2010/11 Final Budget</b>	<b>General Fund Cost</b>	<b>FTE</b>	<b>Impact (e.g., What will happen if County does not provide the service?)</b>
Health Services Public Health Health Access Coalition	7863	Non-mandated - Health Access Coalition		No	DD	1,190,000	0	0.00	
Health Services Public Health HIV Community Outreach	7824	Non-mandated - A mobile HIV testing van is used to complement community outreach interventions in areas known for high risk activities.		No	DD	38,144	0	0.36	Increase in HIV/AIDS morbidity and mortality.
Health Services Public Health Reducing Rates and Health Access - Admin	7861	Non-mandated - Reducing Rates and Health Access - Admin		No	DD	170,000	0	0.00	
Health Services Public Health Reducing Rates Initiatives	7862	Non-mandated - Reducing Rates Initiatives		No	DD	1,315,000	0	0.00	
Health Services Public Health Smile In Style	7822	Non-mandated - Comprehensive dental health education program, preschool through 6 <sup>th</sup> 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.		No	DD	114,835	104,314	0.00	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.
Health Services Public Health Adolescent Family Life	7856	Non-mandated - Case management and referrals for pregnant and parenting teenagers 17 years of age and younger.		No	DM	118,286	23,679	0.45	Return to the State Title V and State General fund dollars, and not be able to draw down an additional 50-75% federal match. 200 pregnant and parenting teens and their infants will not be served annually.
Health Services Public Health AIDS Case Management	7838	Non-mandated - Case management to Solano County residents with IEDS or ARC diagnosis.		No	DM	106,533	0	0.50	Diminished quality of life for people living with HIV/AIDS. Could increase transmission of HIV.
Health Services Public Health Baby First Solano	7859	Non-mandated-BabyFirst Solano is a public and private partnership committed to creating a system of care in Solano that supports and educates pregnant and parenting women to deliver healthy and drug free babies, with special focus on improving outcomes for births to teens, African-Americans, and women who are using or at risk for using substances.		Yes, if funds accepted	DM	1,564,785	0	7.00	Services aimed at helping women access early prenatal care, case management services for at-risk pregnant women, programs aimed at identification and treatment of women using substances or at risk for using, and other services would be eliminated.

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Health Services Public Health Black Infant Health	7858	Non-mandated - Provides community awareness, education, outreach and referral to decrease the African-American infant mortality and morbidity rates.		No	DM	1,152,522	156,246	9.00	Return to the State Title V and State General fund dollars, and not be able to draw down an additional 50-75% federal match. 200 pregnant and parenting African American women and their infants will not be served annually.
Health Services Public Health Childhood Lead Poisoning	7832	Non-mandated - Case management and environmental investigation for all unidentified lead poisoned children. PH activities; provider relations, satellite training, technical assistance.		No	DM	119,817	0	0.29	The county will default on the contract to provide Case management (investigation, surveillance, education, and prevention activities) of reported elevated blood lead levels according to CDPH guidelines. About 50 new case referrals will not be case managed, of which approx 50% may have elevated blood lead levels; and home visits to investigate lead sources and provide essential health education and prevention measures will not be done. New providers will have to seek out other sources for training and education on blood lead testing. No Home Visits by REHS to conduct environmental home assessments to determine source of elevated lead. Will eliminate visits by the nutritionist dedicated to follow-up on children referred for special nutritional counseling due to elevated blood lead levels.
Health Services Public Health Housing Opportunities for People with AIDS (HOPWA)	7825	Non-mandated - Provides emergency housing, short-term rent, mortgage, and utilities, substance abuse treatment, transportation, and food vouchers to homeless people with HIV/AIDS.		No	DM	206,844	0	0.30	Increase in homelessness among people with HIV/AIDS and subsequently and increase in illness and death of people with HIV/AIDS.
Health Services Public Health Nurse Family Partnership Program	7617	Non-mandated - Nurse-Family Partnership's maternal health program introduces vulnerable first-time parents to caring maternal and child health nurses. This program allows nurses to deliver the support first-time moms need to have a healthy pregnancy, become knowledgeable			DM	906,474	222,867	5.50	One hundred high-risk, low income moms and their family would not benefit from this evidenced based home visiting program.
Health Services Public Health Nutrition Special Projects	7843	Non-mandated - Network for Health California grant promotes healthy eating practices and physical activity in low income Solano County families to reduce their risk of chronic disease.		No	DM	310,339	0	2.05	3,400 direct contacts and 144,000 indirect contracts a year with Food Stamp eligible clients will not be provided to reduce risk of chronic disease and the continued work on Communities of Excellence with addresses lack of access to healthy foods in low income neighborhoods.



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Health and Social Services - Health Services**

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Health Services Public Health Ryan White AIDS CARE Services Program	7825	Non-mandated - Provides care and treatment to people infected with HIV. Services include case management, mental health, attendant care, transportation, and nutrition.		No	DM	362,548	0	0.23	Increase in illness and death of people with HIV/AIDS.
Health Services Public Health Student Health Services	7834	Non-mandated - Health screening, health promotion and health education to SCC students. Not mandated but helps meet Health Education mandate of Title 17.		No	DM	213,200	0	2.50	Students at the community college would not receive health promotion services and screenings and would suffer worse health and would seek care in local emergency departments.
Health Services Public Health Women, Infants and Children	7842	Non-mandated - Special nutrition program for low-income pregnant women, breast feeding women, non-breastfeeding women, infants and children under 5 years of age, that provides breastfeeding support, nutrition education, assistance with getting health care and checks for nutritious foods and infant formula.		No	DM	3,353,882	176,058	26.95	10,325 low income pregnant, breastfeeding and non-breastfeeding women, infants and children under the age of 5 years each month will not receive nutritious foods, infant formula, nutrition education, breastfeeding assistance, breast pumps and help with getting health care and other resources. WIC participants are seen monthly and every other month and assistance is provided with getting health care, immunizations, Food Stamps, TANF, emergency food, and other critical resources. There have been numerous studies to show the positive health outcomes resulting from low-income clients participating in WIC.
Health Services Public Health Anonymous HIV Testing	7812	Mandated - Anonymous HIV testing program provides opportunity for people to test for HIV privately. Tests are free and counselors do not collect any identifying information from test subjects.	H&S code 120885-120895.	No	MD	18,000	0	0.29	Violation of laws pertaining to testing.
Health Services Public Health Bicycle Helmet Safety Program	7826	Mandated - Injury prevention program provides lower income resident youth with free bicycle helmets and education regarding their proper fit and use. Program possible through unique collaboration and MOU's with local police department who assist staff in helmet distribution. Staff work in collaboration with STA's Safe Routes to Schools initiatives.	CCR Title 17, Article 2 - Basic Services 1276 and Vehicle Code 21212.	No	MD	258,147	27,061	0.50	Program provides approximately 500 bicycle helmets annually to youth under age 18, including education regarding proper fitting and use of safety equipment. Increase in head injuries and possible fatalities.
Health Services Public Health Family Planning Information & Education	7823	Mandated - Promotes postponement of sexual involvement, use of effective birth control and other risk reducing interventions to decrease the incidence of unintended pregnancy.	CCR Title 17, Article 2 - Basic Services 1276(k)(1)(A)-(D), and 1276(k)(2)	No	MD	126,369	0	1.00	Increase in unintended teen pregnancy.

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Health Services Public Health General Health Education	7826	Mandated - Overall program planning and direction of all health education programs within the division.	CCR Title 15 Section 1242, Title 17, Article 2 - Basic Services 1276(b) and (g), 1303, and 1304; and H&S Code 208, 1111, and 1130	No	MD	161,568	16,937	1.44	Health education efforts would not be appropriately focused or directed.
Health Services Public Health Immunizations	7833	Mandated - Promotes immunization for vaccine preventable diseases to all children through 18 years of age. PH activities: Provider relations, educational programs.	CCR Title 17 Sections 6000-6075 and , Article 2 -Basic Services 1276; H&S Code 304.1-304.8 and 3380-3390	No	MD	381,534	0	2.50	Approximately 4000 clients will not get immunized. 5000 clients will not receive their flu shots at the senior and community centers, walk-in clinics & FHS; annual State mandated pre-school site reviews and on-site Quality Assurance Reviews of VFC providers will not be conducted. The county will default on the contract stipulation to participate in the CA Immunization Registry; and no educational outreach, recruitment, and training activities regarding the use and participation in the registry will occur. Without the lead role of Solano County, healthcare providers will not receive their consultation and training services as well as their VFC vaccines.
Health Services Public Health Nutrition Services	7841	Mandated - Overall program planning, evaluation and direction of all nutrition services programs with in the division	CCR Title 17, Article 2 - Basic Services 1276.	No	MD	259,395	30,306	1.90	Program planning, direction, administrative and clerical support would not be provided for the staff that work in nutrition programs such as WIC and the Clinical Nutrition program.
Health Services Public Health Solano Car Seat Connection	7826	Mandated - Injury prevention program provides a low-cost car safety seat program to lower income residents. A voucher for a low-cost car safety seat is given to family upon successful completion of a two hour class where parents/guardians learn proper installation and use of safety seat. Program possible through unique community based organization and police/fire department in-kind collaboration for provision of some classes. Program includes media and outreach components and policy work with local thrift and consignment stores to NOT resell used safety seats due to missing parts and unknown crash history.	CCR Title 17, Article 2 - Basic Services 1276, and Vehicle Code 27360;	No	MD	126,860	13,298	0.75	Program provides approximately 800 low-cost car safety seat vouchers annually to families with infants, toddlers, and young children; parents or guardians attend a two hour class to learn proper installation and use of safety seats/boosters. Loss of program may lead to increased child injuries or fatalities in motor vehicle crashes, and commensurate hospitalization and/or lost productivity costs.
Health Services Public Health AIDS Surveillance	7813	Mandated - Collects and reports HIV/AIDS cases to CDPH for epidemiologic purposes as it is a reportable disease.	H&S code 120885-120895.	No	MM	74,788	0	0.30	Violation of laws pertaining to surveillance.



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Health Services Public Health Assessment and Policy Development	7809	Mandated - Ongoing assessment of the community needs, policy level as well as programmatic response to those needs, and then follow up, or assurance activities to ensure that policies and programs are positively affecting community health. Register process and sell birth certificates and burial permits in compliance with state and local laws and regulations.	CCR Title 17, Sections 901 et seq. and 2500 et seq.; H&S Code 462, 10050, 10100, 10175, 10400, 10605.4, 10375, and 7500-7502; Election Code 704	Yes	MM	229,039	0	2.00	Births and deaths would not be certified by the county. Burial permits could not be issued.
Health Services Public Health California Children's Services	7853	Mandated - Diagnostic evaluations, specialized medical care and rehabilitation.	CCR Title 17, Article 2 - Basic Services 1276 and 2890-2906; H&S Code 248-270.1	Yes	MM	2,376,032	61,067	13.45	EPSDT mandates would still need to be met for outreach, access to care and follow up.
Health Services Public Health Child Health & Disability Prevention	7854	Mandated - Arranges for comprehensive medical and dental health assessments for Medi-Cal and low-income children and youth. Mandated by Title 17, Chapter 4, Subchapter 13 6800-6874 and Federal Social Security Act and HUS code 320-324.5.	Federal Title XIX, Social Security Act; 42 Coded Federal Regulations Part 441; H&S Code 320-324.5 and 24165.3; CCR Title 17, Sections 1287(d), 6800-6874, 2905, W&I Code 16934 and 16970; H&S 320-324.5 and 24165.3	Yes	MM	610,769	49,607	4.55	Mandated services would still need to be provided by county through contracts. Costs would likely be higher.
Health Services Public Health Communicable Disease Control	7812	Mandated - Reporting, investigating and control of reportable communicable disease, including an anonymous HIV testing program in accordance with H&S code 120885-120895.	CCR Title 17, Article 2 - Basic Services 1276(c) and 2500-2640; H&S Code 1603.1(a)-(g), 3000-3125, and 3350-3356	Yes	MM	649,339	33,880	3.83	Inability to collect CD reports, track CD trends and respond to outbreaks of communicable diseases in the community. Eliminating or decreasing the funding to this service could result in increased morbidity and mortality among Solano County residents.
Health Services Public Health Emergency Medical Services	7805	Mandated - Administrative oversight of the Solano county EMS System; system planning, developing and promulgating system wide standards.	H&S Code 1797.200-1797.226 and Title 22 Div 9 (CCR)	Yes	MM	729,814	0	5.00	Ambulance and trauma service within the County would have to be cease as there would be no oversight. This includes monitoring of response performance in the interest of public safety, enforcement and oversight of performance standards, and coordination among EMS providers. Emergency service workers would not be certified.

**FY2010/11 Program List  
Health and Social Services - Health Services**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY2010/11 Final Budget	General Fund Cost	FTE	Impact (e.g., What will happen if County does not provide the service?)
Health Services Public Health Emergency Preparedness and Response	7816	Mandated - Develops plans, procedures, protocols, and processes for use during a catastrophic event. Furthermore plans for and coordinates exercises, training, and liaisons with partner agencies to plan for effective response to emergency events.	H&S code 1797.153c; 1288.7c; 101315-101320; 131051; Government Code 9147.5	No	MM	1,143,642	0	6.84	The Public Health Emergency Preparedness and Response (EPR) program is funded with Centers for Disease Control and Prevention (CDC) and Hospital Preparedness Program (HPP) Cooperative Agreement proceeds. Loss of this program would mean losing approximately \$600,000 of funding that comes to the county with no match requirement. Solano would be the first of 58 counties in the State to abandon planning for public health emergencies including responding to and effectively managing and mitigating a pandemic infectious disease.
Health Services Public Health General Public Health Administration	7802	Mandated - Provides overall direction of public health programs; provides administrative and clinical direction to the medical /community health and prevention program.	CA Code of Regulations (CCR) Title 9 Section 521; Title 17, Sections 1251 and 1252 Health and Safety Code 450 et seq. and 101000 - 101010.	Yes	MM	668,622	72,432	2.00	The mandate states that "the HD shall maintain a central office and headquarters on a full time basis during the normal workweek of the local government." If County does not provide service, Public Health Services will lack direction and appropriate administration. Services will not meet mandated standards of service delivery.
Health Services Public Health Maternal Child Health	7851	Mandated - The promotion of maternal, child and adolescent health. Overall assessment, planning and evaluation of the needs for services and the capacity to provide services to the MCAH population.	Federal Title XIX Social Security Act; CCR Title 17, Article 2 -Basic Services 1276(d); H&S Code 289-289.6, 295.1, 300, 310, 321.7, 462, 10900; W&I Code 14148.9-14148.98	No	MM	1,586,880	194,574	5.05	Return to the State Title V and State General fund dollars, and not be able to draw down an additional 50-75% federal match. Oversight and advocacy of the MCAH needs and services in our community will be lost.
Health Services Public Health Occupational Health	7837	Mandated - Surveillance and disease control for blood borne pathogens for tuberculosis for Solano County employees.	CCR 5193 and 5197.	Yes	MM	437,843	0	3.00	"Some of occupational health are mandated, such as blood borne pathogen program, Disease surveillance. Program is fully funded through risk management." If H&SS does not provide service, required services would still need to be provided, either in another department or through contract.



**FY2010/11 Program List  
Health and Social Services - Health Services**

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Health Services Public Health Public Health Laboratory Services	7807	Mandated - Diagnosis control and treatment of communicable diseases, infection processes and clinical disease. Mandated by Title 17, Article 2- Basic Services 1276.	CCR Title 17, Sections 1075, 1076-1084, 1255, 1276(f), 1302, 2550, 2534, 6802 and Article 2 Basic Services 1276; Code of Federal Regulations, Title 20 Section 405.1312(b); H&S code 321.2(e), 208,1111,1130	Yes	MM	1,583,855	634,000	10.00	"California health and Safety Code division 101, part 3, chapter 2, Article 5 section 101150. For the purpose of protecting the community and public health, the local health department of a city or county shall have available the services of a public health laboratory California Code of Regulations, Title 17, Subchapter 1 Group3 Article 1 section 1075 Each local health department shall have available the services of an official public health laboratory." If County does not provide services, the county will be unable to fulfill the mandates set forth by the state of California and will be in violation of CA Health and Safety Code and the CA Code of Regulations. There will be no local reference lab for Solano or Napa county hospitals and clinics. Emergency response to biological threats both man-made (terrorist) and natural (Cholera after flooding) will be critically limited. There will be no oversight or revenue generated from permits for temporary testing facilities (Health Fairs etc.) and primary notification of reportable conditions will be limited affecting the welfare
Health Services Public Health Public Health Nursing	7831	Mandated - Case management services, case finding nursing care and health assessment.	CCR Title 17, Article 2 - Basic Services 1276 and Section 1253(1) and 1276(1); H&S Code 600-605	No	MM	2,364,517	90,722	12.86	Decreased number of children with medical and developmental abnormalities, or child abuse concerns will be served.
Health Services Public Health Tuberculosis Control	7811	Mandated - Medical care and case management nursing services to clients with active tuberculosis, their contacts and high risk clients who are infected by not infections.	CCR Title 17, Article 2 - Basic Services 1276 and Sections 41301-41327, 5108, 6600-6608; Title 22 Sections 70723, 71525, 72525, 73525, 74723, 75051, 76539, 78303, 78429, 79531, 80065, 80069, 81069, 82000, 83000, 84000, 85000, 86000, 87065, 87069, 87510, 88002(l), and 89221; H&S Code 3279-3317, 3400-3456; Education Code 49406; Public Resources Code 506.1 and 5163	Yes	MM	1,146,838	321,665	9.00	Increase incidence and transmission of TB due to lack of treatment monitoring and surveillance. Potential for development of resistant bacteria due to lack of monitoring.

**FY2010/11 Program List  
Health and Social Services - Health Services**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, MD, DD)	FY2010/11 Final Budget	General Fund Cost	FTE	Impact (e.g., What will happen if County does not provide the service?)
Tobacco Prevention and Education	7951	Mandated - Provide preventive health education against tobacco use; foster and involve a community coalition to engage in community mobilization activities that promote social norm changes and educate the public about health issues related to tobacco use	CCR Title 17, Article 2 - Basic Services 1276, and California Health and Safety Code Sections 104350; 104375, 104380; 104400; 104405; 104415 describe local lead agency requirements. Also H&S Code 24165.5	Yes	MM	190,000	0	1.41	Increased youth access to tobacco and likely increase in youth smoking prevalence. Increased exposure to secondhand smoke. Projects which counter the influence of the tobacco industry would stop and likely lead to an increase in tobacco use by residents who are targeted by the industry. Lack of ability to build capacity among the community to implement tobacco control measures for priority groups heavily impacted by tobacco, and thus underserved would likely have increased smoking prevalence and increased exposure to secondhand smoke leading to more tobacco-related disease and death.
						<b>51,217,164</b>	<b>3,493,136</b>	<b>233.28</b>	



**FY2010/11 Program List  
Health and Social Services - Behavioral Health**

Program Name	Budget Unit	Program Description	Federal, State, or Local Regulation	Level of Service Mandated? (Yes/No)	Program Category (MM, DM, DD)	FY2010/11 Final Budget	General Fund Cost	FTE	Impact (e.g., What will happen if County does not provide the service?)
Behavioral Health Mental Health Administration	7701	Provides mandated administration of the local Mental Health Plan contract with state DMH. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5650-5667	No	MD	1,200,345	0	7.70	In violation of state mandate; inability to draw down either state or federal funding. Note: CGF budgeted in administration this fiscal year.
Behavioral Health Mental Health Adolescent Services (Youth Partnership Services)	7729	Provides mandated children's services. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5698-5699	No	MD	671,743	0	3.50	Impacts as noted above for children's services.
Behavioral Health Mental Health Caminar-SAT, STAR & YTA	7763	Provides for mandated rehabilitative services. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5670-5688	No	MD	1,444,925	135,050	0.00	
Behavioral Health Mental Health Child Day Treatment Cornerstone	7727	Provides mandated children's services. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5678	No	MD	1,750,761	0	12.33	40 + elementary, middle school, and high school children would be placed out of their community into more costly educational and residential services. These are extremely compromised children who need this level of support just to complete each school day.
Behavioral Health Mental Health Children's Substance Abuse Treatment Team (C-SAT)	7724	Provides mental health assessment, placement and treatment for JH and juvenile court children who meet target criteria. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing.		No	MD	471,446	140,979	2.50	Dually diagnosed (Mental Health and Substance Abuse issues) youth would increase in relapses and hospitalizations as well as probation and court involvement. Costs associated with the crimes and the court system would increase.
Behavioral Health Mental Health Conrep Program	7743	In accordance with Welfare and Institutions code, the provision of a services and administration of a conditional release program for those individuals meeting target criteria. As there are requirements to model an Evidenced Based Program for Full Service Partnerships, a range of individuals to worker is "recommended" in the regulations.	W&I 4360	No	MD	616,410	29,205	3.08	
Behavioral Health Mental Health Consumer Support Services	7765	Provides for mandated self help programs. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5660-5690	No	MD	275,117	6,532	0.90	

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Health and Social Services - Behavioral Health**

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Behavioral Health Mental Health Contracted Youth Services	7721	Provides administrative services for the children's system of care programs as outlined in state code. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5750-5772	No	MD	6,988,181	528,117	0.70	Lack of appropriate staffing would compromise services and quality.
Behavioral Health Mental Health Fairfield Adult Crisis and Output Services	7745	Provides mandated adult and older adult services. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5800 -5848	No	MD	2,473,062	422,307	18.10	Potential Impact: 1) clients will end up in emergency room 2) more hospitalizations; 3) Puts clients at risk of harm/suicide; 4) Long wait lists for mental health assessments/service/treatment
Behavioral Health Mental Health FF Youth Case Management	7722	Provides mandated children's services; While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing, see attached	W&I 5698-5699	No	MD	2,153,150	184,810	14.00	At any given time, over 1,000 children, youth, and their families are served through these programs. The children and youth served by all of the clinics have been the victims of prenatal drug exposure, physical, sexual, and emotional abuse, domestic violence, abandonment, and other severe crimes against children. Without mental health treatment, there would be an increase in psychiatric hospitalizations, child abuse and abandonment, out of home placements, juvenile delinquencies, school failures, and the perpetuation of the crimes that were committed against these children e.g. molestation of other children. (Verbiage for Budget units: 7722,7723,7726, 7728,7729)
Behavioral Health Mental Health FF Youth Outpatient	7726	Provides mandated children's services. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing, see attached	W&I 5698-5699	No	MD	2,487,853	389,081	14.25	In violation of state mandate; inability to draw down either state or federal funding. Impacts as noted above for children's services.
Behavioral Health Mental Health Homeless Case Management PATH	7749	Federal grant funding that provides state mandated services for homeless mentally ill adults. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5680-5688	No	MD	83,644	20,911	0.00	Inability to draw down Federal funds. 15-18 homeless individuals with mental illness receive transitional housing and services while seeking more permanent housing. Many of these individuals served would remain homeless if this service was not available. An additional 3-5 homeless veterans served would also remain homeless without the services provided.
Behavioral Health Mental Health Institutional Care Services	7714	Provides involuntary treatment to those individuals who cannot be safely treated at a lower level of care, in accordance with state code. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5900-5912	No	MD	1,233,318	905,412	7.50	In violation of state mandate. Last year we served over 250 clients by stepping them down to this lower level of care facility which decreased our acute facility costs. Should these services decrease we would see increased costs due to increase length of stay at acute facilities and increased recidivism.



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Health and Social Services - Behavioral Health**

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Behavioral Health Mental Health MHSA Admin Planning/ Stipends	7708	In accordance with the new statutes related to the provision of MHSA services and administration of programs, these activities and programs reflect the outlined mandates. If these services are not in accordance with statutes, potential state funding and ability to draw down additional revenue would be compromised. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5800 -5848	No	MD	141,782	0	0.65	In violation of state regulations for MHSA, inability to draw down state funding. Per Title 9 of the California Code of Regulations, sections 3300 and 3315, counties are obligated under the Act to conduct ongoing community program planning process, including seeking input about the development of new MHSA Plans, updated MHSA plans, and MHSA activities.
Behavioral Health Mental Health MHSA Administration	7731		W&I 5800 -5848	No	MD	506,725	0	2.40	
Behavioral Health Mental Health MHSA Capital Expense	7738		W&I 5800 -5848	No	MD	2,113,356	0	1.50	In violation of state mandate, inability to draw down either state or federal funding.
Behavioral Health Mental Health MHSA Child Intensive Services	7733	As there are requirements to model an Evidenced Based Program for Full Service Partnerships, a range of individuals to worker is "recommended" in the regulations.	W&I 5850-5878	No	MD	983,320	0	6.30	In violation of state mandate, inability to draw down either state or federal funding. With the Children's MHSA Full Service Partnership, over 60 severely mentally ill children, and their families, will not receive intensive mental health services and will be at risk for institutional care services. In the values and principles of MHSA, this unit provides "whatever it takes" services to the most at risk families in the county, who have either never been served or have been identified as under-served. Without these services, there would be an increase in out of home placement, hospitalizations, and an increase of children entering the criminal justice system.
Behavioral Health Mental Health MHSA Foster Care	7734	In accordance with the new statutes related to the provision of MHSA services and administration of programs, these activities and programs reflect the outlined mandates. If these services are not in accordance with statutes, potential state funding and ability to draw down additional revenue would be compromised. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5850-5878	No	MD	659,847	0	5.00	In violation of state mandate, inability to draw down either state or federal funding. Nearly 200 severely mentally ill children (and families) and a vulnerable population (e.g. foster care children) will not receive comprehensive mental health services. Cuts in this program would lead to significantly less outreach to the Hispanic community. The MHSA bilingual clinician has already been cut. Cutting the foster care MHSA clinician would leave 20-30 foster children in need of intensive mental health services.

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Health and Social Services - Behavioral Health**

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Behavioral Health Mental Health MHSA FSP Older Adult	7736		W&I 5800 -5848	No	MD	1,097,849	0	3.00	In violation of state mandate; inability to draw down either state or federal funding. At least 18 older adults with severe mental illness will not receive intensive mental health services and be at risk for institutional care services and other risk factors, including homelessness.
Behavioral Health Mental Health MHSA Innovation	7751		W&I 5800 -5848	No	MD	717,849	0	0.30	
Behavioral Health Mental Health MHSA Outreach and Engagement	7741		W&I 5800 -5848	No	MD	182,149	0	1.00	
Behavioral Health Mental Health MHSA Prevention and Early Intervention	7781		W&I 5800 -5848	No	MD	3,677,665	0	3.45	
Behavioral Health Mental Health MHSA Strides FACT	7732	As there are requirements to model an Evidenced Based Program for Full Service Partnerships, a range of individuals to worker is "recommended" in the regulations.	W&I 5800 -5848	No	MD	1,269,493	0	7.47	
Behavioral Health Mental Health MHSA TAY Seneca	7735	As there are requirements to model an Evidenced Based Program for Full Service Partnerships, a range of individuals to worker is "recommended" in the regulations.	W&I 5850-5878	No	MD	470,000	0	0.00	In violation of state mandate; inability to draw down either state or federal funding. At least 13 severely mentally ill transition aged youth will not receive intensive mental health services and supported housing and be at risk for institutional care services, as well as homelessness.
Behavioral Health Mental Health MHSA Vocational Services	7746		W&I 5800 -5848	No	MD	847	0	0.00	
Behavioral Health Mental Health MHSA Wellness & Recovery Crestwood	7737	In accordance with the new statutes related to the provision of MHSA services and administration of programs, these activities and programs reflect the outlined mandates. If these services are not in accordance with statutes, potential state funding and ability to draw down additional revenue would be compromised. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5800 -5848	No	MD	577,450	0	0.00	In violation of state mandate; inability to draw down either state or federal funding. At least 200 mental health consumers will not receive mental health services including: life skills workshops; supported vocational and educational services; resources and referrals to health & human services agencies; and peer support and mentorship.
Behavioral Health Mental Health MHSA Workforce Education and Training	7782		W&I 5800 -5848	No	MD	567,319	0	1.20	



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Behavioral Health Mental Health Psychiatric Health Facility	7715	Provides involuntary treatment for those gravely disabled, danger to self or others. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing.	W&I 7100-7107	No	MD	951,893	620,641	0.00	In violation of state mandate, if services were decreased there would be increased crime, suicides and longer stays in emergency rooms. There has been an increase in need for this service in the past year. Admissions have doubled since previous year.
Behavioral Health Mental Health Quality Assurance	7703	Provides mandated quality assurance, utilization review and other mandates in order to fulfill state contract. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 4070-4071	No	MD	2,230,030	119,985	15.40	In violation of state contract. Quality of services throughout the county would suffer, which would increase costs due to payment denials and increased length of stays in inappropriate level of care facilities. Other services which would either be eliminated or comprised are: licensing, customer's grievances and appeals, and state fair hearings.
Behavioral Health Mental Health SAMHSA (Dual Diagnosis) (S/O 3110)	7748	Federal grant funding that provides for state mandated services for homeless mentally ill adults. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5680-5688	No	MD	166,581	0	0.00	
Behavioral Health Mental Health Vallejo Adult Crisis and Outpatient Services	7747	Provides mandated adult and older adult services. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5800-5848	No	MD	1,779,065	237,295	12.28	Potential Impact: 1) Clients will end up in emergency room; 2) More hospitalizations; 3) Puts clients at risk of harm/suicide; 4) Long wait lists for mental health assessments/service/ treatment
Behavioral Health Mental Health Vallejo Youth Outpatient	7728	Provides mandated children's services. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5698-5699	No	MD	2,021,548	50,284	12.83	Impacts as noted above for children's services.
Behavioral Health Mental Health VV Clinic/Foster Care	7723	Provides mandated children's services. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5698-5699	No	MD	2,551,333	1,172,006	15.80	Loss of a clinician would push wait lists from around 10 clients to 20 or more, resulting in over 8-12 weeks wait for services. Foster children that have been sexually and physically abused could have to wait 2 or more months for necessary treatment. Delay in delivering legally mandated AB3632 services could lead to expensive mediations and fair hearings which are legally binding. Each clinician cut would leave approximately 30 clients without services.
Behavioral Health Mental Health IMD and Patch Contracts	7744	In accordance with state code, this program provides locked psychiatric treatment and step down programs based on the individuals treatment and safety needs. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5900-5912	Yes	MM	2,825,524	772,172	0.00	

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Behavioral Health Mental Health MHSA Mobile Crisis	7739		W&I 5800 -5848	Yes	MM	2,125,864	0	13.50	In violation of state mandate: inability to draw down either state or federal funding. More than 800 mental health consumers in crisis accessed mobile crisis services this past year and currently Mobile Crisis is providing over 1200 services a month. Without these services there would be no county wide mobile crisis services.
Behavioral Health Mental Health State Hospital Cost	7702	Provides involuntary inpatient treatment in accordance with state code mandates. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5699.2.	Yes	MM	174,333	0	0.00	In violation of state mandate. The community would suffer by increased utilization of emergency services: psychotic clients accessing emergency rooms and increased interaction with Law Enforcement.
Behavioral Health Mental Health Managed Care Managed Care Administration	7591	Meets the salutory requirements to manage a provider network and link to Partnership Health Plan. Provides support services needed for the delivery of mental health services to MediCal eligible persons through the managed care system. Provides intake and care management for both outpatient and inpatient services. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5775 -5781	No	MD	1,599,865	0	7.50	In violation of state mandate: inability to draw down either state or federal funding.
Behavioral Health Mental Health Managed Care Managed Care Services	7592	Meets the salutory requirements to manage a provider network and link to Partnership Health Plan. Provides for acute inpatient and outpatient mental health services for the County's 40,000 Medical Beneficiaries. While there is not a statutory mandated level of service, the successful operation requires a minimum level of staffing. See attached.	W&I 5775 - 5781	No	MD	2,750,000	0	0.00	We would be in violation of our managed care contract with Partnership Healthplan of California and DMH. Last year we served, via community based therapists, over 1700 clients in our community and provided 829 inpatient admissions to hospitals for critical services which has doubled from the previous year.
Behavioral Health Substance Abuse Drug Courts (Dep & Adult)	7560	Adult Felony Drug Court assessment, case management, treatment of Court referred participants/Dependency Drug Court with same services for parents of children who are CWS involved.	Comprehensive Drug Court Implementation Act of 1999, Competitive grant	No	DD	199,901	0	1.00	Adult felons and dependency cases would return to referrals on an as needed basis and increased wait lists for discretionary funding slots/beds.
Behavioral Health Substance Abuse Vacaville/Dixon Youth Expansion Project	7560	Provide Youth services to Vacaville Youth		No	DD	162,179	162,133	1.25	There will be no recovery services for teens in Vacaville
Behavioral Health Substance Abuse Bay Area Service Network (BASN)	7560	Substance Abuse Treatment for Parolees	Interagency agreement between ADP and CDC	No	DM	398,732	0	0.25	Specific funding for parolees would not exist and parolees would receive services on an as needed basis, increasing need for discretionary funding.



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Behavioral Health Substance Abuse Prisoner Reentry	7560	Prisoner re-entry program (Mission Solano)		No	DM	150,000	150,000		This funding is used as a match for the Federal Second Chance Grant recently awarded. If the funding is reduced, the Department will need to find other matching funds or return the grant funding.
Behavioral Health Substance Abuse Adolescent Treatment	7560	Treatment for adolescents 12-17 years of age for those diagnosable for substance abuse and substance dependent related disorders, many of which are criminal justice involved.	Calif Code of Regs Sec. 1276 of title 17 and W&I codes Section 17000	No	MD	491,859	0	0.00	Treatment services for youth would be handled by the State Department of Alcohol and Drug Programs Office with direct contracts with community providers, with little regard to local need.
Behavioral Health Substance Abuse Behavioral Health Assessment	7560	Assessment, placement, referral and treatment for general population not in categorical funded programs	Calif Code of Regs Sec. 1276 of title 17 and W&I codes Section 17000	No	MD	1,720,474	49,433	7.45	Treatment services would be handled by the State Department of Alcohol and Drug Programs Office with direct contracts with community providers, with little regard to local need.
Behavioral Health Substance Abuse HIV Services	7560	HIV/HCV and TB pre and post test counseling, prevention and education to clients in substance abuse treatment	Public Health code sections applied to HIV-related services by ADP in NNA contract	No	MD	104,271	0	1.00	HIV pre and post counseling and education would be reduced in a population noted for the spread of the disease through intravenous drug use and careless sexual practices.
Behavioral Health Substance Abuse SACPA/Prop 36	7560	PC 1210 Assessment and placement into treatment for Probationers and Parolees	Substance Abuse and Crime Prevention Act of 2000	No	MD	441,810	349,797	3.25	P-36 is no longer funded by the state however the cost to provide treatment services is partially offset by Justice Assistance Grant (JAG) the personnel in this budget provide intake, assessment, and referral for these clients.
Behavioral Health Substance Abuse SAPT Primary Prevention	7560	Prevention of Substance related issues for children and adults.	SAPT funding regs and NNA contract with State ADP	No	MD	375,716	0	1.00	Reducing rates programs reach thousands of children and adults to raise awareness, reduce later impacts of substance related issues, and reduces access to ATOD for youth.
Behavioral Health Substance Abuse Administration	7560	Provide administrative support to Substance Abuse Program	Substance abuse program director required by Health and Safety Code 11800	No	MD	1,283,814	492,905	4.00	Funding pays for mandated administrator and three staff who provide support and cost monitoring for contracted programs. Basic financial oversight would be compromised
						<b>59,320,398</b>	<b>6,939,055</b>	<b>213.34</b>	

**County of Solano  
Recommended Contributions  
to Non Co. Agencies  
FY2010/11**

Fund	Dept	Div	Bur	Sect	Key	Budget	FY2010/11 Recommend Budget	FY2010/11 General Fund Share	Notes
001	1001	0000	0000	0000	1001	BOS-District 1	2,500	2,500	
001	1002	0000	0000	0000	1002	BOS-DISTRICT 2	2,500	2,500	To be determined
001	1003	0000	0000	0000	1003	BOS-DISTRICT 3	1,000	1,000	To be determined
001	1004	0000	0000	0000	1004	BOS-DISTRICT 4	2,500	2,500	To be determined
001	1008	0000	0000	0000	1008	BOS ADMIN	22,000	22,000	Contribution to City of Fairfield for Travis Community Consortium
001	1903	1918	0000	0000	1918	CONTRIBUTION-TRIAL COURTS	85,000	85,000	Contribution to CASA Program
001	1903	1914	1927	0000	1927	GENERAL-OTHER CHARGES	125,000	125,000	Contribution to Children Health Insurance
001	2910	2912	0000	0000	2912	LAND USE ADMIN	5,000	5,000	Tri-City Cooperative Planning Area Annual Contribution
001	2910	2913	0000	0000	2913	INTEGRATED WASTE MGMT PLANNING	20,000	20,000	Payment to City of Vacaville for Household Hazardous Waste collection for residents of unincorporated areas
004	6300	6343	0000	0000	6343	JOHN F KENNEDY SECTION	200,000	0	Fund set aside to negotiate with the City of Vallejo related to JFK Library
012	2950	2951	0000	0000	2951	FISH & WILDLIFE FUND	200,000	0	Grants to be awarded by BOS
012	2950	2952	0000	0000	2952	SUISUN MARSH FUND	200,000	0	Grants to be awarded by BOS
101	3010	3013	3015	3023	3023	ENGINEERING DESIGN & CONST	12,000	0	Annual contribution to Solano Transportation Authority
256	2590	2594	0000	0000	2594	FY08 HOMELAND SECURITY	52,272	0	Contribution to Fire and Police depts within operational area to attend scheduled trainings
272	2720	0000	0000	0000	2720	HAZMAT INTERAGENCY	15,000	0	To reimburse seven cities for HAZMAT activities
296	1760	1764	0000	0000	1764	VACA LIBRARY DISTRICT FEES	458,430	0	Public Facility fees for the Vacaville Library
325	3250	3254	0000	0000	3254	FY09 BZPP GRANT	194,000	0	Contribution to City of Benicia from Homeland security
900	6550	6552	6586	0000	6586	OES (OFFICE OF EMERGENCY SVCS)	13,600	13,600	Per MOU to Fire Districts
902	7501	7501	7503	0000	7503	SPECIAL COSTS	124,975	124,975	Contributions of: \$8,000 to the North Bay Stand Down in support of efforts to help veterans connect with programs and services; \$30,000 to the Food Bank of Contra Costa and Solano to provide financial support in helping feed the needy in Solano County; \$86,975 to the Solano Safety Net Consortium to provide housing assistance through HUD programs
902	7680	7600	7625	7628	7628	CHILDREN'S SVCS COORDINATION	12,500	12,500	Contribution to the Children's Network pursuant to the MOE for California Department of Education contract #CPLC-7047
902	7680	7640	7645	0000	7645	ODA DIRECT COSTS	44,540	44,540	Contribution to the Napa / Solano Area Agency on Aging to Match Older Americans Act funding
902	7880	7800	7860	7863	7863	MSA-HEALTH ACCESS INITIATIVES	53,600	53,600	Contribution to LaClinica in support of the North Vallejo Clinic
<b>TOTAL EXPENDITURES</b>							<b>1,846,417</b>	<b>512,215</b>	