

# From the County Administrator

May 23, 2016

Members of the Board of Supervisors:

I am pleased to transmit to the Board the FY2016/17 Recommended Budget which successfully addresses the requirements of State and federally mandated programs and continues to implement the Board's strategic priorities. The Recommended Budget is a balanced budget of \$947,899,193 and reflects a decrease of \$5,956,423 or 0.6% from the FY2015/16 Adopted Budget. The means of financing relies on existing and known local, State and federal revenues, the use of some fund balances, and modest draws from designated reserves as anticipated.



The Recommended Budget for FY2016/17 provides for a workforce of 3,015.85 full-time employee (FTE) positions, excluding extra help positions. This reflects a net increase of 74.85 FTE from FY2015/16 Adopted Budget. The increase in positions (2.5%) supports programs that Solano County residents depend on, including public safety, health, social services and public assistance.

We are paying special attention to the environmental, legislative, economic and technology driven challenges that may affect the way we deliver mandated programs and services to Solano County residents and clients. A significant challenge that confronts California is the lingering drought. The Recommended Budget acknowledges and addresses how the drought may impact agricultural production in the region, affecting jobs, business and tourism. We also continue to monitor and adapt to legislative changes to the Affordable Care Act, Public Safety Realignment, Behavioral Health, Foster Care, funding for roads and bridges, and for newly mandated county services.

This Budget document includes recommendations for funding technology refresh, staff training and employee development, and invests in county facilities and county information systems to ensure the county's infrastructure and data systems remain current and capable of supporting the county staff who provide services to our residents and clients.

The FY2016/17 Recommended Budget was compiled based on the goal that each department target and submit a "no increase" in General Fund cost budget compared to midyear FY2015/16. While not possible in all situations, it did result in a concerted effort by departments to explore other ways to provide services without increasing expenditures. This thoughtful approach balances staffing, physical space and how we provide access to programs for residents, including the use of automation, innovative technology, partnering, and streamlining of services. While the County Budget for FY2016/17 is balanced, it should be noted that the budget relies on the use of one-time funding to cover known revenue and operating shortfalls in mandated Behavioral Health Services.

It has been through partnership, internal and external collaboration, leadership and courage that the County identified and implemented innovative approaches to providing services. The focus on cost effective programs and results, and identifying options other than relying solely on the General Fund, when local, State, and federal funding fell short of meeting demands enabled the County to endure the Great Recession, and concurrently implement new mandates in Public Safety, Public Health, Social Services, and Behavioral Health. It is the commitment to excellence and the focus on providing public services which we need to continue, encourage and nurture in the coming years.



## County of Solano

# Recommended Budget

Compiling a balanced budget requires the efforts of the department heads and their staff, along with members of my staff, who together have spent the past five months collecting data, projecting expenses and revenues, analyzing workloads and staffing needs; and meticulously reviewing programs. I am proud and appreciative of everyone who contributed to this annual effort. I especially want to thank the collective efforts of the CAO Budget Team who compiled the Recommended Budget: Assistant County Administrator Nancy Huston, who lead the CAO Team, Ian Goldberg, who served as the Budget Coordinator, and Jodene Nolan for her critical work on the Budget document production, along with Ron Grassi, Michelle Heppner, Chris Rogers, James Bezek, Magen Yambao, Matthew Davis, Jeanette Neiger, Human Resources Director Marc Fox, Donna Caldwell, Auditor-Controller Simona Padilla-Scholtens, Assistant Auditor-Controller Phyllis Taynton and Auditor-Controller staff.

In conclusion, I want to recognize and thank the department heads, county employees, and our community partners who collaborate with us to meet the challenges of providing much needed public services with tight resources and ever evolving State and federal expectations and regulations. Together, we have continued our efforts to streamline and redesign services and to reduce costs so that more individuals in need can receive assistance. Together we have been resourceful, upholding a responsibility to the people to provide a safe, and healthy place to live, work, learn and play. Together we will remain successful in delivering the next set of State mandated responsibilities and program shifts and address potential State projected reductions in 1991 and 2011 Realignment, and Prop 172 sales tax revenues. As the Governor recently observed, the lengthy period of economic recovery is potentially coming to a close, and to avoid cuts in future years, he advocates saving for the "rainy day" and avoiding new ongoing commitments, so do I. In both expansion and recessionary times, my goal is to plan for and maintain the essential services that our residents seek from our agency. We will need to remain vigilant and monitor our key revenues and urge fiscal restraint.

Respectfully submitted,



Birgitta E. Corsello  
County Administrator

# Board of Supervisors



**Erin Hannigan**  
Chairwoman  
District 1



**Linda J. Seifert**  
Vice Chair  
District 2



**Jim Spering**  
District 3



**John M. Vasquez**  
District 4



**Skip Thomson**  
District 5

## **SOLANO COUNTY'S MISSION**

To serve the people and to provide a safe and healthy place to live, learn, work and play.

## **SOLANO COUNTY'S VISION**

The County of Solano will be locally and nationally recognized for its partnerships and leadership in providing innovative, effective and fiscally responsible services that result in the highest quality of life for its residents.

## **CORE VALUES**

Integrity: Be open and honest, trustworthy, ethical and fair

Dignity: Treat all persons with respect

Excellence: Provide quality, integrated, sustainable and innovative public services

Accountability: Take ownership, be fiscally responsible and result-driven

Leadership: Be personally responsible and a positive example for others

## **GOALS**

Improve the health and well-being of those who live and work here

Ensure responsible and sustainable land use

Maintain a safe community

Invest in and for the future



# Budget Team & Department Head Listings

## Budget Team

County Administrator .....	Birgitta Corsello .....	784-6100
Assistant County Administrator.....	Nancy Huston .....	784-6107
Health/Public Assistance/General Govt.....	Chris Rogers .....	784-6481
Law and Justice.....	Ron Grassi.....	784-6933
Budget Forecasting and Revenues .....	Ian Goldberg .....	784-6116
Resource Management / Transportation / Solano360 .....	James Bezek .....	784-6112
General Services/General Govt.....	Magen Yambao.....	784-1969
Legislative, Intergovernmental and Public Affairs Officer .....	Michelle Heppner.....	784-3002
Public Communications Officer / General Government.....	Matthew Davis .....	784-6111
Budget Document Production.....	Jodene Nolan.....	784-6108
General Revenues & Property Taxation .....	Simona Padilla-Scholtens.....	784-6280
Indirect Cost .....	Sheila Turgo.....	784-2956
Budget Training .....	Ray Catapang.....	784-6942
Budget Training .....	Robert Lacy .....	784-7796
Information Technology Support.....	James Forberg.....	784-3488

## Department Head Listing

Agricultural Commissioner-Sealer of Weights & Measures.....	Jim Allan .....	784-1310
Assessor-Recorder .....	Marc Tonnesen .....	784-6200
Auditor-Controller .....	Simona Padilla-Scholtens.....	784-6280
Chief Information Officer/Registrar of Voters .....	Ira Rosenthal .....	784-6675
County Administrator .....	Birgitta Corsello .....	784-6100
County Counsel.....	Dennis Bunting .....	784-6140
Child Support Services .....	Pamela Posehn .....	784-3606
District Attorney .....	Krishna Abrams .....	784-6800
General Services .....	Mike Lango .....	784-7900
Health & Social Services .....	Gerald Huber .....	784-8400
Human Resources/Risk Management.....	Marc Fox.....	784-6170
Library.....	Bonnie Katz .....	784-1500
Probation .....	Christopher Hansen .....	784-7600
Public Defender-Conflict Public Defender .....	Lesli Caldwell.....	784-6700
Resource Management .....	Bill Emlen.....	784-6765
Sheriff-Coroner .....	Tom Ferrara .....	784-7030
Treasurer-Tax Collector-County Clerk .....	Charles Lomeli.....	784-6295
Veterans Services.....	Ted Puntillo .....	784-6590
Workforce Development Board (WDB).....	Robert Bloom.....	864-3370

**Board of Supervisors**



Erin Hannigan  
District 1



Linda J. Seifert  
District 2



James P. Spering  
District 3



John M. Vasquez  
District 4



Skip Thomson  
District 5



County Counsel  
Dennis Bunting



County Administrator  
Birgitta Corsello

**Elected Officials**



Auditor-Controller  
Simona Padilla-Scholtens



District Attorney  
Krishna Abrams



Assessor-Recorder  
Marc Tonnesen



Sheriff/Coroner  
Tom Ferrara



Tax Collector/County  
Clerk/Treasurer  
Charles Lomeli

**Appointed Officials**



Ag. Comm./Sealer  
Jim Allan



General Services  
Mike Lango



Human Resources  
Marc Fox



H&SS  
Gerald Huber



Public Defender  
Lesli Caldwell



Library  
Bonnie Katz



Resource Mgmt.  
Bill Emlen



Veterans Services  
Ted Puntillo



CIO/ROV  
Ira Rosenthal



Probation  
Christopher Hansen



Child Support Services  
Pamela Posehn



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