

Agenda For June 30, 2003 Budget Hearings

THIS MEETING WILL BE HELD IN THE BOARD OF SUPERVISORS CHAMBERS,
580 TEXAS STREET, FAIRIFIELD

SOLANO COUNTY BUDGET HEARINGS
FY2003/04

9:00 A.M.

Monday, June 30, 2003

If you wish to speak on any item listed on the Agenda, or any budget unit, please submit a Speaker Card to the Board Clerk. Cards are available on the podium at the entrance to the Board chambers.

Please limit your comments to five minutes.

1. 9:00 AM Call to Order
2. Roll Call
3. Salute to the Flag and a Moment of Silence
4. Human Resources Approve the Resolution adopting the MAXIMUS Paraprofessional and Professional Study for employees represented by SEIU, Local 1280, employees represented by Public Employees' Union (PEU) Local One, Unit 16 – Mid Managers and unrepresented employees in the Senior Management Group and Confidential Group
5. County Administrator's presentation of the FY2003/04 Proposed Budget overview
6. Conduct a noticed/published hearing on proposed reductions in Health programs and services (Beilenson Hearings)
7. Selection of budget units for discussion
8. Recommendations for consideration and action regarding the FY2003/04 Proposed Budget

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General Government and Support Services

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1100	County Administrator	116

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1103	Employee Development & Training		123
1150	Assessor/Recorder	126	
1200	Auditor-Controller	131	
1300	Tax Collector/County Clerk		138
1350	Treasurer	144	
1400	County Counsel	149	
1500	Human Resources	155	
1550	Registrar of Voters	159	
1642	Property Management	165	
3001	General Services Special Revenue Fund		169
1700	Capital Outlay	171	
1810	Government Center Complex Projects		175
1760	Public Facilities Fees	178	
8012	Juvenile Hall Capital Projects		181
1750	Promotion	183	
1117	General Services	185	
1903	General Expenditures	193	
1904	Surveyor/Engineer	195	
1905	County-wide Cost Allocation Plan (A-87 – Offset)		197
1906	General Fund Other-Debt Service	198	
1950	Survey Monument	199	

Public Protection

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2005	Law Library	203	
4100	DA Special Revenue Fund	205	
3490	Substance Abuse & Crime Prevention – Prop 36		207
2480	Department of Child Support Services	209	
6500	District Attorney	215	
6530	Public Defender	221	
6540	Conflict Public Defender	229	
6730	Other Public Defense	232	
6800	California Medical Facility (CMF) Cases		234
4110	Civil Processing Fees	236	
4120	Sheriff Asset Seizure	238	

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Public Protection (cont.)

2540	Mentally Ill Offender Crime Reduction Program (MIOCR)		239
3250	CAL-MMET	244	
4050	Sheriff Special Revenue Fund	247	
3440	Local Law Enforcement Block Grant (LLEBG)		252

6550	Sheriff	254	
4130	CJ Facility Temporary Construction Fund		265
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2830	Agricultural Commissioner/Weights & Measures		277
2850	Animal Care Services	287	
2902	Coroner/Public Administrator	292	
2909	Recorder	295	
2910	Environmental Management	301	
2930	Local Agency Formation Commission (LAFCo)		316
2940	Public Guardian	319	
2903	Fish and Wildlife Propagation Program		323
8220	Homeacres Loan Program	325	
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4000	Recorder/Micrographic	331	
2380	SE Vallejo Redevelopment Settlement		333

Public Ways & Facilities

3010	Transportation	335	
3020	Public Works Improvements		340

Health & Public Assistance

2000	Tobacco Settlement Securitization	343	
1520	In Home Support Services – Public Authority		344
1530	Children & Families Commission (Prop 10)		346
2390	Tobacco Settlement	350	
7940	Rural Health Services 02/03	355	
7945	Rural Health Services 03/04	356	
7690	In Home Support Services – Public Authority		358
7500	Health & Social Services (Department Summary)		360
7501	Administration	368	
7560	Substance Abuse	374	
7580	Family Health Services	377	
7598	Mental Health Managed Care Service		380
7599	Medical Services	382	

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Health & Public Assistance (cont.)

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7800	Public Health	392	
7570	Employment Services	398	
7600	Adult & Child Services	404	
7650	Eligibility Services	412	
7900	Assistance Programs	417	

7950	Tobacco Prevention & Education	421
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5800	Veterans Services	426
7200	Workforce Investment Board (WIB)	430

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6166	Library Zone 6	445
6167	Library Zone 7	446
2280	Library – Special Revenue	447
6200	Cooperative Extension Services	448

Recreation

7000	Parks & Recreation	453
7160	Vallejo Veterans Memorial Building	457

Debt Service

8003	Solano County Debt Assessment Fund	456
8000	Solano County Debt Service Fund	460
8009	Solano Financing H&SS Building & Improvement	461
8033	2001 Refunding COP – Debt Service	463
8013	Court Expansion/ACMS Debt Service	464
8015	Jail Reroof & HVAC Retrofit Debt Financing	465
8032	2002 Certificates of Participation	467
8034	H&SS Administration/Refinance SPHF	468

Contingencies

9301	Appropriation for Contingencies-General Fund	469
9148	Appropriation for Contingencies-Government Center Complex Projects	470

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9123	Appropriation for Contingencies-Survey Monument Preservation	472
9116	Appropriation for Contingencies-DA Special Revenue Fund	473
9369	Appropriation for Contingencies-Child Support Services	475
9117	Appropriation for Contingencies-Civil Processing Fees	476
9118	Appropriation for Contingencies-Sheriff Asset Seizure	477

9125	Appropriation for Contingencies-Sheriff Special Revenue	
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9119	Appropriation for Contingencies-CJ Facility Temp Const	
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9120	Appropriation for Contingencies-Courthouse Temp Const	
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9129	Appropriation for Contingencies-Homeacres Loan Program	481
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9238	Appropriation for Contingencies-SE Vallejo Redevelopment	
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9339	Appropriation for Contingencies-Tobacco Settlement	487
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2801	Fouts Springs Youth Facility	524
9000	Airport	530
9050	Special Aviation Department	534

Solano County Fair

2350	Solano County Fair Association	537
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9860	Rural North Vacaville Water District	542

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Special Districts (cont.)

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9847	Elmira Street Lighting District	554	
9848	Green Valley Street Lighting District		556
9845	Benicia Road Lighting District	558	
9846	Sandy Beach Lighting District	560	

Adjourn to Board of Supervisors Special Meeting July 1, 2003
Closed Session 8:00 AM