

# **Solano County**

675 Texas Street  
Fairfield, California 94533  
[www.solanocounty.com](http://www.solanocounty.com)



## **Agenda - Final**

**Tuesday, June 20, 2017**

**9:00 AM**

**Special Meeting**

**Board of Supervisors Chambers**

### **Board of Supervisors**

*John M. Vasquez (Dist. 4), Chair*  
*(707) 784-6129*

*Erin Hannigan (Dist. 1), Vice-Chair*  
*(707) 553-5363*

*Monica Brown (Dist. 2)*  
*(707) 784-3031*

*James P. Spering (Dist. 3)*  
*(707) 784-6136*

*Skip Thomson (Dist. 5)*  
*(707) 784-6130*

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

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, 6th Floor Receptionist's Desk, 675 Texas Street, Fairfield, during normal business hours.

If you wish to address any item listed on the Agenda, or Closed Session, 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. For items not listed on the Agenda, please see items from the public below.

## **AGENDA**

**CALL TO ORDER - 9:00 A.M.**

**ROLL CALL**

**SALUTE TO THE FLAG AND A MOMENT OF SILENCE**

**APPROVAL OF THE AGENDA**

## **REGULAR CALENDAR**

**GENERAL GOVERNMENT**

County Administrator:

- 1      [17-461](#)      Conduct a noticed/published hearing to consider adoption of the FY2017/18 Recommended Budget

- a. County Administrator's presentation of the FY2017/18 Recommended and Supplemental Budget
- b. Recommendations for consideration and action regarding the FY2017/18 Recommended Budget and Supplemental Budget documents, including technical adjustments proposed at this hearing
- c. Public Comment of the FY2017/18 Recommended Budget
- d. Selection of budget units for discussion and Board of Supervisor members' comments
- e. Board discussion of budget units selected for discussion by functional area
- f. Continue FY2017/18 Recommended Budget Hearings as needed until conclusion
- g. Public Comment of the FY2017/18 Recommended Budget
- h. Adopt the Budget and Position Resolutions for FY2017/18 and other recommendations included in the Recommended Budget, Supplemental Budget and technical adjustments from the Board budget hearings

**Attachments:** [A - Summary of Supplemental Budget Adjustments](#)  
[B - Supplemental Adjustments \(Explanations\)](#)  
[C - Changes in Permanent Position Allocation & Position Resolutions](#)  
[D - Summary of Contributions to Non-County Agencies](#)  
[E - Federal and State Updates](#)  
[F - CalPERS Retirement Rates & Costs](#)  
[G - Capital Facilities Improvement Plan](#)  
[H - Budget Resolution](#)  
[I - FY2017-18 Recommended Budget Hyperlink](#)  
[J - Budget Notice](#)

**RECESS/ADJOURN:**

*The Board may continue the Special Meeting of the Board of Supervisors FY2017/18 Recommended Budget Hearing to June 21, 2017 or adjourn the Special Meeting at the conclusion of the FY2017/18 Recommended Budget Hearing.*



The FY2017/18 Recommended Budget of \$1,005,317,305 is a balanced budget utilizing a combination of funding from State, federal and local revenues, tax revenues, fees for services, transfers from designated reserves and fund balance carryover from FY2016/17. It is important to note that while the budget is mathematically balanced, relying on one-time funds and the use of fund balance, it is not structurally balanced. Ongoing revenues are lagging and are not at this time growing at a pace that's kept up with operating costs. For FY2017/18 we are in some cases anticipating flat funding and in Public Safety Proposition 172 and AB 109 a decline. Further, while Property Tax revenues (a local funding source) has increased year after year since FY2012/13, a recent CSAC study shows Solano County still receives less tax revenue per capita than at pre-recession peaks, after adjustments for inflation. Uncertainty remains in several key areas of the State and federal budgets, including funding for In Home Support Services (IHSS). While Solano County's sound financial practices and fiscally prudent management policies have ensured continued provision of key services, it is clear we still face budget challenges as we look to FY2018/19 and beyond. While the FY2017/18 Recommended Budget works to address these challenges, additional efforts will be necessary in the coming year.

The FY2017/18 Recommended Budget was published on May 24, 2017, since then departments have identified several budget-related technical and programmatic changes that require your Board's consideration as part of your deliberation of the FY2017/18 Budget. If approved by the Board as presented, the revised total FY2017/18 Budget for all Governmental Funds subject to the Budget Act including the Supplemental Adjustments will be **\$1,038,353,481**, an increase of \$33,036,176. The increase includes \$37,706,808 in supplemental adjustments due to re-budgeting of FY2016/17 capital projects, IGT, programs, etc. and a decrease of \$4,670,632 in other budget adjustments primarily due to reductions in IHSS cost projections. The budget adjustments result in a net decrease \$48,730 in General Fund costs, after a transfer of General Fund savings resulting from reductions in IHSS costs and other H&SS savings to the General Fund Contingency of \$5,873,299 and an additional draw from the Capital Renewal Reserve of \$1,030,000. There is consensus between the County Administrator and Department Heads on the FY2017/18 budget documents presented to the Board for approval.

The County Administrator, in collaboration with the Auditor-Controller, Human Resources, and the Department Heads, has prepared the attached Supplemental Budget Adjustment documents and resolutions for the Board's deliberation during the Public Hearing.

The Supplemental Budget document includes the following sections:

- A. Adjustments to the Recommended Budget including the Re-budgeting of FY2016/17 Appropriations into FY2017/18 (Attachment A)
- B. Supplemental Budget Adjustments - Explanations and Justifications (Attachment B)
- C. Changes in Permanent Position Allocation and related Position Resolutions (Attachment C)
- D. Summary of Contributions to Non-County Agencies (Attachment D)
- E. State and Federal Budget Update (Attachment E)
- F. Projected CalPERS Retirement Rates and Costs (Attachment F)
- G. Capital Facilities Improvement Plan as of May 31, 2017 Summary Table (Attachment G)
- H. Budget Resolution (Attachment H)

## **Budget Considerations and Recommended Actions:**

The following are the recommended budget actions:

1. Adopt the attached Budget Resolution (Attachment H) which includes both the FY2017/18 Recommended Budget and the FY2017/18 Supplemental Budget adjustments (Attachment A & B).
2. Approve the attached Changes in Position Allocation List reflecting allocated positions included in the Recommended and Supplemental Budgets and Approve the Resolutions Amending the List of Numbers and Classifications of Positions incorporating the deletions and additions recommended in the FY2017/18 Recommended Budget, as modified by the Supplemental Budget requests for FY2017/18 (Attachment C).
3. Consider approving the Recommended Contributions to Non-County Agencies as included in the Recommended and Supplemental Budgets (Attachment D).

The following delegated authority is recommended to facilitate the closeout of FY2016/17 and the other actions related to approval and financing of the FY2017/18 Recommended Budget:

4. Authorize the Director of Human Resources, with the concurrence of the County Administrator, to make technical changes to the Position Allocation List.
5. Authorize the County Administrator to delete positions that have been vacant for over six months, in accordance with the 2011 Budget Reduction Strategy of eliminating or freezing vacant positions and only filling positions that are "Mission Critical" to the organization, and to accordingly direct the Director of Human Resources to make technical changes to the Position Allocation List as needed.
6. Authorize the Auditor-Controller, with the concurrence of the County Administrator, to make adjustments after the close of the Budget Hearings and the end of the fiscal year as needed and where applicable to balance the FY2017/18 Adopted Budget.
7. Authorize the Auditor-Controller, with the concurrence of the County Administrator, to transfer appropriations within a fund to cover FY2016/17 year-end close-out if justified, subject to the transfer(s) not increasing the total appropriation within the fund.
8. Authorize the Auditor-Controller, with the concurrence of the County Administrator to increase the committed Employer CalPERS Rate Reserve by repayments to the General Fund from Pension Debt Service Fund.
9. Authorize the Auditor-Controller to apply year-end available fund balance at 6/30/2017 as an Operating Transfer Out to the Library Contingency (BU 9304) in the following Budget Units: Library Zone 1 (BU 6150), Library Zone 2 (BU 6180), Library Zone 6 (BU 6166), and Library Zone 7 (BU 6167).
10. Authorize the Auditor-Controller to increase (decrease) appropriations in the Department of Child Support Services Operations Division (BU 2488, subobject 0002312) by the available year-end fund balance at 6/30/2017.
11. Authorize the Auditor-Controller to increase (decrease) appropriations in the East Vallejo Fire Protection District (BU 9814, subobject 0002245) by available year-end fund balance.
12. As part of FY2016/17 closeout, transfer and/or redistribute BOS approved County General Fund contribution between Departments within Fund 900 (Public Safety) and between Departments/Divisions for Fund 902 (Health & Social Services), provided that the BOS approved General Fund contribution/appropriation amount directed to each of the individual Funds 900 and 902 remains within the

approved County General Fund contribution/appropriations amount.

13. Authorize the Auditor-Controller, with the concurrence of the County Administrator, to increase (from the 6/30/2017 year-end close/fund balance) the following (please refer to Schedule 4 of the FY2017/18 Recommended Budget):
  - i. Committed Fund Balance - Capital Renewal by \$4.3 million; and
  - ii. Committed Fund Balance - Employer CalPERS Rate by \$4.0 million
  - iii. Committed Fund Balance - Property Tax System Replacement by \$10 million
14. Authorize the County Administrator, assisted by the Auditor-Controller, to draw down:
  - i. Committed Fund Balance - General Reserve by \$10.0 million to fund the Property Tax System Replacement reserve;
  - ii. Committed Fund Balance - Capital Renewal by \$7.8 million to fund the various projects in the Accumulated Outlay Fund; and
  - iii. Committed Fund Balance - Unfunded Employee Leave Payouts by \$1.0 million to fund employee leave payouts that cannot be absorbed within the departmental budgets.
15. In addition, as part of FY2016/17 closeout, if the Third Quarter projection of fund balance for the General Fund is not met (estimated at \$24.5 million), County Administrator will authorize the Auditor-Controller to reduce the General Fund Contingency for FY2017/18 by the amount short of the projection.
16. In the event the General Fund's year-end fund balance exceeds the amount needed to balance the FY2017/18 Budget, as may be authorized by the Board of Supervisors following Budget Hearing deliberations, authorize the County Administrator to direct the Auditor-Controller to (please refer to page D-14 of the Budget Construction & Legal Requirements of the FY2017/18 Recommended Budget):
  - i. Increase the General Fund Committed Fund Balance for Deferred Maintenance/Capital Renewal up to \$5.0 million; and
  - ii. Increase the General Fund Committed Fund Balance for the Employer CalPERS Rate Increases and/or 115 Trust up to \$5.0 million;
  - iii. Increase the General Fund Committed Fund Balance for General Fund Reserves up to \$4.0 million in anticipation of funding shortfalls in FY2018/19.
  - iv. Partially or wholly payoff the outstanding principal balance of the General Fund loan for Pension Obligation Bonds.
17. Authorize the transfer of up to 10% of Public Health 1991 Realignment to Social Services to address caseload growth in In Home Support Services (IHSS)
18. Authorize the County Administrator, to complete all actions necessary, including approval of any necessary Appropriation Transfer Requests (ATR's) related to the Intergovernmental Transfer funds (IGT) previously approved by the Board in March 2017.
19. Authorize the Auditor-Controller, with the concurrence of the County Administrator, to transfer any General Fund savings resulting from the FY2017/18 mandated IHSS program to the General Fund

Contingency.

20. Authorize the Auditor-Controller to make a technical correction to the PARS rate from 1.39% to 3.29% for impacted departments due to an increase in unfunded liabilities for this plan.
21. Authorize the County Administrator to sign all agreements and/or contract amendments resulting from the Board's approval of the Recommended Budget and Supplemental Budget requests.

The following separate attachments have been prepared in support of the recommended Board actions and provide additional detail and explanations:

- Attachment A: Summary of Supplemental Budget Adjustments
- Attachment B: Supplemental Adjustments to FY2017/18 Recommended Budget
- Attachment C: Changes in the Permanent Position Allocation and Resolutions Amending the List of Numbers and Classifications of Positions in the Recommended and Supplemental Budget
- Attachment D: Summary of Contributions to Non-County Agencies
- Attachment E: State and Federal Update
- Attachment F: Projected CalPERS Retirement Rates and Costs
- Attachment G: Capital Facilities Improvement Plan Table
- Attachment H: FY2017/18 Budget Resolution
- Attachment I: [Hyperlink to Solano County FY2017/18 Recommended Budget](#)



**SUMMARY OF SUPPLEMENTAL ADJUSTMENTS TO FY2017/18 RECOMMENDED BUDGET**

On May 24, 2017 the Solano County Administrator issued the FY2017/18 Recommended Budget, which is available on the Solano County website at [www.solanocounty.com](http://www.solanocounty.com). Since that time additional budget adjustments impacting FY2017/18 have been identified by County Departments. These additional budget adjustments subject to the County Budget Act are reflected in the Supplemental Budget recommended by the County Administrator.

FY2017/18 Recommended Budget	\$1,005,317,305
FY2017/18 Supplemental Budget	<u>33,036,176</u>
Total FY2017/18 Recommended & Supplemental Budget	\$1,038,353,481

The Supplemental Adjustments to the FY2017/18 Recommended Budget are comprised of the following sections:

1. Supplemental Adjustments - New Appropriations and Budgeted Revenues – Subject to the Budget Act. The Board is being asked to consider approving a net decrease to the Recommended Budget of (\$4,670,632) as a result of changes or new information subsequent to the compilation of the Recommended Budget.
2. Supplemental Adjustments due to Re-budgeting of FY2016/17 projects, programs, etc – Subject to Budget Act. The Board is being asked to consider approving a net increase to the Recommended Budget of \$37,706,808 based on additional information subsequent to compilation of the Recommended Budget. These projects and programs have been previously approved by the Board or are ongoing programs for which changes to the Recommended Budget will more accurately reflect the expected results of FY2016/17.

The most significant increase is due to the construction of the SB1022 Adult Local Justice Facility. Typically, construction projects are budgeted in the initial year assuming full funding is received. The funding for the jail project is on a reimbursement basis; therefore, based on the estimated completion of the project, the balance of the project needs to be re-budgeted at \$21,110,481.

**Significant Pending Issues:****CalWORKs**

The Governor's May Revise proposes to cut \$248 million from the CalWORKs Single Allocation which funds local eligibility activities, employment and supportive services, and child care for CalWORKs recipients. The proposed allocation methodology of the cuts results in a 16% cut to Solano County from the FY2016/17 allocation. This cut is in addition to the recent statewide \$160 million reduction to the Single Allocation that counties experienced as part of recent budget methodology. Both the State Assembly and State Senate have put forth proposals to partially offset the \$248 million cut. Without an offset, Solano County estimates cuts of just under \$2 million to the CalWORKs program resulting in the need to reduce vacant and filled positions by approximately 13-14 staff. Once the FY2017/18 State Budget is finalized the County will be able to clearly evaluate the financial impact to the CalWORKs program.

**In-Home Supportive Services**

The Governor's May Revise outlined the administration's five year proposal to phase in the increases in County In-Home Support Services (IHSS) costs resulting for the elimination of the

Coordinated Care Initiative and the IHSS County Maintenance of Effort (MOE) (See Budget Unit 1520). The proposal was approved by the legislative committees and is pending a final vote.

The proposal offsets a portion of the increased IHSS costs through a State General Fund offset and the redirection of Vehicle License Fee (VLF) revenues. The State General Fund contribution is \$400 million in FY2017/18, \$330 million in FY2018/19, \$200 million in FY2019/20, and \$150 million in FY2020/21 and thereafter.

100% of all Vehicle License Fee (VLF) growth revenues from the County shares of statewide 1991 Realignment Health, Mental Health, and County Medical Services Program (CMSP) subaccounts will be redirected to the Social Services subaccount and allocated by the State to each county for three years and then, in years four and five, the redirection will decrease to 50% of the growth revenues. The CMSP redirected funds can be used only by CMSP counties.

The IHSS MOE statewide base for FY2017/18 is established at \$1.769 billion with language allowing for an adjustment based on June 1, 2017 IHSS data. The statewide MOE base cost calculation will be adjusted by an inflator of 5% on July 1, 2018 and 7% on July 1, 2019 and annually thereafter with the inflator decreasing to 3.5% should 1991 Realignment revenues increase 2% or less over the prior year.

**IHSS MOE Structure**

FY2016/17	FY2017/18	FY2018/19
County FY2015/16 MOE * 3.5%	NEW County MOE(amount of increased MOE unknown)	NEW County FY2017/18 MOE * 5%

As outlined, the new funding and cost share structure will partially mitigate County FY2017/18 IHSS increases; however, the final distribution methodology and amount is not yet available. The full costs of IHSS services will remain annual County expenditures, increasing each year as the State General Fund and VLF growth revenue offsets decrease, and further compounded by the annual inflators, requiring a larger annual contribution of County General Funds in order to cover costs. However, the IHSS proposal will have an immediate negative financial impact on Public Health and Mental Health through the elimination of all VLF growth funding in addition to any sales tax growth funding which will be directed via the funding structure to cover the IHSS increases. Essentially, Public Health and Mental Health funding will be flat and it will be a challenge to pay for existing programs going forward.

Non-Profit Funding (Discretionary)

As a result of the reduction in revenues, the shift in mandated cost for the IHSS program from the State to the County, and the extensive medical coverage now available to children and adults, the County Administrator recommends the Board discontinue funding of the Solano Coalition for Better Health as initially discussed during budget hearings in FY2016/17 and discontinue funding for community clinics as approved in the FY2016/17 Recommended Budget. In addition the County Administrator recommends a reduction in the level of funding for the Senior Coalition. These reductions result in ongoing expenditure savings of \$518,200 and the County Administrator is recommending these funds be redirected towards the County General Fund obligation for IHSS to partially support the increased cost for this ongoing mandate, effective July 1, 2017. For FY2017/18 we have also redirected the value of the waived CMSP participation fee of \$809,548 to the increased costs of the mandated IHSS program.

**County of Solano**  
**FY2017/18 Recommended Budget Hearing**  
**Summary of Supplemental Budget Adjustments**

**Section 1 - Supplemental Adjustments to the Recommended Budget (Subject to the Budget Act)**

Fund	Budget Unit	Department	Appropriations	Revenue	Increase/ (Decrease) General Fund Cost	Other Fund Balance/ Reserves/ Contingencies
001	1200	Auditor-Controller	15,000	0	15,000	0
	1400	County Counsel	6,645		6,645	0
	1903	General Expenditures	(4,813,674)	0	29,625	4,843,299
	2910	Resource Management	92,814	192,814	(100,000)	0
		<b>Total Fund 001</b>	<b>(4,699,215)</b>	<b>192,814</b>	<b>(48,730)</b>	<b>4,843,299</b>
004	6300	Library	58,024	0	0	(58,024)
		<b>Total Fund 004</b>	<b>58,024</b>	<b>0</b>	<b>0</b>	<b>(58,024)</b>
006	1700	Accumulated Capital Outlay	1,030,000	1,030,000	0	0
		<b>Total Fund 006</b>	<b>1,030,000</b>	<b>1,030,000</b>	<b>0</b>	<b>0</b>
047	9000	Airport*	235,459	156,255	0	(79,204)
		<b>Total Fund 047*</b>	<b>235,459</b>	<b>156,255</b>	<b>0</b>	<b>(79,204)</b>
101	3010	Public Works/Road Fund	1,164,857	1,183,346	0	18,489
		<b>Total Fund 101</b>	<b>1,164,857</b>	<b>1,183,346</b>	<b>0</b>	<b>18,489</b>
153	1530	First 5 Solano	40,000	40,000	0	0
		<b>Total Fund 151</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>0</b>
278	3020	Public Works Improvements	600,000	423,000	0	(177,000)
		<b>Total Fund 278</b>	<b>600,000</b>	<b>423,000</b>	<b>0</b>	<b>(177,000)</b>
326	4050	Sheriff Spec Revenue Fund	467,000	0	0	(467,000)
		<b>Total Fund 326</b>	<b>467,000</b>	<b>0</b>	<b>0</b>	<b>(467,000)</b>
900	6500	District Attorney	19,761	19,761	0	0
	6550	Sheriff	467,000	467,000	0	0
		<b>Total Fund 900</b>	<b>486,761</b>	<b>486,761</b>	<b>0</b>	<b>0</b>
902	7501	H&SS	(3,940,379)	(3,940,379)	0	0
		<b>Total Fund 902</b>	<b>(3,940,379)</b>	<b>(3,940,379)</b>	<b>0</b>	<b>0</b>
906	9600	H&SS/MHSA	122,320	0	0	(122,320)
		<b>Total Fund 906</b>	<b>122,320</b>	<b>0</b>	<b>0</b>	<b>(122,320)</b>
		<b>Total Adjustments</b>	<b>(4,435,173)</b>	<b>(428,203)</b>	<b>(48,730)</b>	<b>3,958,240</b>
		<b>Total Adjustments Subject to Budget Act</b>	<b>(4,670,632)</b>	<b>(584,458)</b>	<b>(48,730)</b>	<b>4,037,444</b>

**Section 2 - Supplemental Adjustments to the Recommended Budget - Re-Budgeted from FY2016/17**

Fund	Budget Unit	Department	Appropriations	Revenue	Increase General Fund Cost	Other Fund Balance/ Reserves/ Contingencies
004	6300	Library	1,515,000	0	0	(1,515,000)
		<b>Total Fund 004</b>	<b>1,515,000</b>	<b>0</b>	<b>0</b>	<b>(1,515,000)</b>
006	1700	Accumulated Capital Outlay	21,110,481	19,942,820	0	(1,167,661)
		<b>Total Fund 006</b>	<b>21,110,481</b>	<b>19,942,820</b>	<b>0</b>	<b>(1,167,661)</b>
256	2535 /2536	Homeland Security Grants	65,408	65,408	0	0
		<b>Total Fund 256</b>	<b>65,408</b>	<b>65,408</b>	<b>0</b>	<b>0</b>
326	4050	Sheriff Spec Revenue Fund	106,000	0	0	(106,000)
		<b>Total Fund 326</b>	<b>106,000</b>	<b>0</b>	<b>0</b>	<b>(106,000)</b>
900	6500	District Attorney	129,904	129,904	0	0
	6550	Sheriff	49,586	4,586	0	(45,000)
		<b>Total Fund 900</b>	<b>179,490</b>	<b>134,490</b>	<b>0</b>	<b>(45,000)</b>
902	7880	H&SS	14,730,429	14,730,429	0	0
		<b>Total Fund 902</b>	<b>14,730,429</b>	<b>14,730,429</b>	<b>0</b>	<b>0</b>
		<b>Total Re-budgets</b>	<b>37,706,808</b>	<b>34,873,147</b>	<b>0</b>	<b>(2,833,661)</b>
		<b>Total Re-budgets Subject to Budget Act</b>	<b>37,706,808</b>	<b>34,873,147</b>	<b>0</b>	<b>(2,833,661)</b>
		<b>Total Adjustments &amp; Re-budgets Subject to Budget Act</b>	<b>33,036,176</b>	<b>34,288,689</b>	<b>(48,730)</b>	<b>1,203,783</b>

\* Not Subject to Budget Act

## SUPPLEMENTAL BUDGET ADJUSTMENTS – EXPLANATIONS AND JUSTIFICATIONS

### Section 1 – Supplemental Adjustments to the Recommended Budget (Subject to the Budget Act)

The following supplemental adjustments represent new requests and increases to the FY2017/18 Recommended Budget.

#### General Fund – Fund 001

Auditor-Controller – Fund 001 / BU 1200: \$15,000 increase in appropriations; \$15,000 increase in Net County Cost.

The Auditor-Controller requests an increase of \$15,000 in appropriations for the re-configuration of office cubicles to accommodate all payroll staff in the same general work area. Reconfiguration costs will be recovered through the Administrative Cost Plan in future years.

County Counsel – Fund 001 / BU 1400: \$6,645 increase in appropriations; \$6,645 increase in Net County Cost.

County Counsel requests an increase of \$6,645 in appropriations for outside legal services, and to address an unanticipated increase in membership dues in the International Municipal Lawyers Association which provides invaluable information and assistance to the office.

General Expenditures – Fund 001 / BU 1903: \$4,813,674 net decrease in appropriations; offset by an increase in Net County Cost of \$29,625, and a net increase of \$4,843,299 in transfers to Contingencies/Reserves results from a \$5,873,299 Transfer-Out to General Fund Contingencies offset by an increase Transfer-In of \$1,030,000 from Capital Renewal Reserve.

- \$5,873,299 decrease in General Fund Transfers-Out to H&SS, which is being redirected to the General Fund Contingency to restore funds previously anticipated to be used for In-Home Support Services (IHSS) in the FY2017/18 Recommended Budget and to set aside funds to address future increases in mandated costs related to IHSS.
  - \$4,810,550 decrease in appropriation of the General Fund contribution to H&SS for In-Home Support Services (IHSS) and non-County Contributions for community clinics. (See H&SS for details)
  - \$809,548 decrease in appropriation of the General Fund contribution to Health & Social Services resulting from a decrease in CMSP Participation Fees, which were waived in FY2017/18. (See H&SS for details)
  - \$253,201 decrease in appropriation of the General Fund contribution to H&SS resulting from a recommended reduction in non-County Contributions for Solano Coalition for Better Health, Public Health contract services and a reduction in the General Fund funding for contract support services for the Senior Coalition. These reductions are recommended to discretionary programs in order to redirect existing General Fund to new increased mandated costs for IHSS. (See H&SS for details)
- \$1,030,000 increase in Transfer-In from the Capital Renewal Reserve to fund projects in the Accumulated Capital Outlay (ACO) fund. (See ACO for details)
- \$19,761 increase in General Fund contribution to the District Attorney due to unanticipated PARS-SRP charges using Fund Balance for this 2-year cost.

- \$9,864 increase in General Fund contribution to the Road Fund to audit adjustments related to the State Controller audit report. (See Road Fund for details)

Resource Management – Fund 001 / BU 2910: \$92,814 increase in appropriations; \$192,814 increase in revenues. Results in net General Fund decrease of \$100,000.

The Department of Resource Management requests a \$92,814 increase in appropriations for the following:

- \$142,864 increase in Contracted Services for planning consultant costs associated with project environmental review and for contractor costs by Integrated Waste Management to implement the Solano County Bay Area Regional Energy Network (BayREN) Program countywide, offset by other revenue.
- A \$50,050 net decrease in Other Professional Services. This results from a \$100,000 reduction in consultant costs for evaluation of the Lakes Water System and groundwater issues by reprioritizing the evaluations to provide information on key decision point issues. This decrease is partially offset by an increase of \$49,950 to assist the Comprehensive Hazardous Materials Inspection Program in review of information submitted by businesses through the state’s chemical inventory web site to ensure compliance with reporting requirements.
- \$192,814 increase in revenues reflects \$50,000 in Other Professional Services received from the project applicant to offset costs for environmental review, and \$142,814 in Other Revenue, which includes \$92,864 from PG&E to offset implementation costs of the BayREN program and \$49,950 from Haz-Mat Other Revenue to offset costs for review of chemical inventory information submitted to the state’s web site.

### **Other Funds**

Library – Fund 004 / BU 6300: \$58,024 increase in appropriations; \$58,024 decrease in Library Contingencies.

The Library requests an increase of \$58,024 in appropriations, which reflects a \$35,000 increase for a security camera project and \$23,024 increase in lease cost increases for copier/printers located at Library headquarters and the library branches.

Accumulated Capital Outlay (ACO) – Fund 006 / BU 1700: \$1,030,000 increase in appropriations; \$1,030,000 increase in revenues.

The Department of General Services requests an increase of \$1,030,000 in appropriations for the following:

- \$525,000 to fund the project related to the Cordelia Campus improvements, including \$450,000 for domestic water service line and \$75,000 for additional lighting and paving. Funded by General Fund – Capital Renewal Reserve.
- \$500,000 to fund the additional capital renewal needs of the Animal Care Services facility upgrade, funded by General Fund – Capital Renewal Reserve.
- \$5,000 to fund the study related to public access between 1<sup>st</sup> & 2<sup>nd</sup> floor of the lobby of the Government Center at 675 Texas Street funded by General Fund – Capital Renewal Reserve.

Nut Tree Airport – Fund 047 / BU 9010: \$235,459 increase in appropriations; \$156,255 net increase in revenues.

General Fund loans to the Airport occurred in 2008 (\$5,868,800) and 2010 (\$1,250,512) totaling \$7,119,312. The 2008 loan was for the purpose of land acquisition and the 2010 loan was used for airport operations, deficits, planning and environmental work and capital improvements. The Airport has repaid a total of \$4,540,158 toward the 2008/2010 loans through FAA reimbursements and interest received on the 2014 Note Receivable. As of June 30, 2017, the balance of airport debt remaining to the General Fund is \$2,579,154.

A 14 Acre portion of the property acquired in connection with the 2008 loan was identified as surplus and sold in 2014 to Icon Aircraft Company. The County agreed to carry a note receivable on the property sale for a three-year period. A final balloon payment on the 2014 note receivable is due to the County in September 2017 for \$1,890,000. If this payment is received the funds would be available to repay a portion of the General Fund Loan. The Department in coordination with the County Administrator is recommending the terms and conditions of the loan be renegotiated and the funds be repurposed to maintain and upgrade the aging airport administration building and for investment into additional County aircraft rental hangars as economic development and long-term revenue generation for the airport fund and operations. The Debt Advisory Committee concurs with this recommendation.

Revenue generated by the new rental hangar project would be applied to the General Fund loan through a repayment plan.

In anticipation of receipt of funds from Icon Aircraft Company, the Nut Tree Airport requests:

- An increase of \$235,459 in appropriations to fund the design of the airport building remodel for \$110,459 and the design of the 24 hangars for \$125,000 funded by Proceeds for Long Term Debt, representing the repurposed loan from General Fund.\*

The remaining funds from the Icon payment will be utilized in FY2018/19 and beyond to fund construction costs once project design is complete. The Department will return to the Board of Supervisors at a future date to appropriate the remaining funds.

\* If Icon payment is not received the projects outlined herein will be postponed until alternate funding can be identified.

The increase in revenue of \$156,255 includes loan funding of \$235,459 in airport projects outlined herein, offset by a \$79,204 decrease in Federal Aviation Authority (FAA) revenue included in the FY2017/18 Recommended Budget for the Airfield Pavement Rehab project, which will not be received in FY2017/18 as the project was completed in FY2016/17.

Road Fund – Fund 101 / BU 3010: \$1,164,857 increase in appropriations; \$1,183,346 increase in revenues; \$18,489 net increase in Fund Balance.

The Department of Resource Management's Public Works Division requests a \$1,164,857 increase in appropriations for the following:

- \$1,042,857 increase in Construction in Progress. Of this amount, \$600,000 will be used to repair roads utilized by Recology Hay Road under a road reimbursement agreement with the facility and the remaining \$442,857 will be used for construction work related to the January and February 2017 storm events.
- \$75,000 increase in Other Professional Services for security lighting improvements at Cordelia Road Campus.
- \$36,000 increase in Construction Equipment to replace an existing inoperative air compressor.
- \$8,000 increase in Controlled Assets to purchase four generators for maintenance operations.

- \$3,000 increase in Education and Training for three employees to attend trainings.

The \$1,183,346 increase in revenues reflects a \$600,000 Operating Transfer In from the Public Works Improvement Fund related to reimbursements by Recology Hay Road for repairs to roads from use of their facility; \$498,482 in reimbursements from the Federal Highway Administration (FHWA) and Federal Emergency Management Agency (FEMA) for costs associated with the January and February storm events; \$75,000 Operating Transfer In from ACO for security lighting improvements at Cordelia Road Campus; and a \$9,864 County Contribution to reimburse the Road Fund as required by a State Controller's Office 9-year Road Fund audit.

In-Home Supportive Services (IHSS) Public Authority – Fund 152 / BU 1520: No net change in appropriations or revenue.

IHSS requests a decrease in County General Fund Operating Transfer-In by \$326,281 offset by an increase in State revenue of \$326,281 as a result of the IHSS Maintenance of Effort offset included in the FY2017/18 State Budget.

County Administrator / First 5 Solano – Fund 153 / BU 1533: \$40,000 increase in appropriations; \$40,000 increase in Grant revenue.

First 5 Solano requests a \$40,000 increase in appropriations in First 5 Futures for a UC Berkeley course for 25 nonprofit leaders from Solano County funded with grant revenues from the Zellerbach Family Foundation.

Public Works Improvement Fund – Fund 278 / BU 3021: \$600,000 increase in appropriations; \$423,000 increase in revenues.

The Department of Resource Management's Public Works Division requests a \$600,000 increase in appropriations for Operating Transfers Out from the Public Works Improvement Fund to the Road Fund to cover expenses for repair of roads utilized by use of Recology Hay Road. This increase in appropriations is covered by the existing Road fund balance and a \$423,000 increase in revenue resulting from payments by Recology Hay Road as per agreement with the County.

### **Public Safety Fund – Fund 900**

District Attorney – Fund 900 / BU 6500: \$19,761 increase in appropriations, resulting in a \$19,761 increase in County Contribution from General Fund.

The District Attorney's Office (DA) requests an increase of \$19,761 in unanticipated PARS-SRP charges, offset by an increase in County Contribution. The Auditor-Controller's Office recently notified the DA's Office that the department's PARS-SRP contribution will continue through FY2018/19. In 2011, the County offered an early retirement incentive (Supplementary Retirement Plan or "SRP") as a tool to achieve fiscal reductions during the economic downturn. The County made an initial payment to PARS related to the program, with five subsequent annual payments to be borne by departments with employees participating in the program. However, there was a correction to the DA's PARS-SRP contribution schedule and their contribution will continue through FY2018/19.

Sheriff – Fund 900 / BU 6550: \$467,000 increase in appropriations; and \$467,000 increase in revenue, resulting in no additional impact to County General Fund.

The Sheriff's Office requests the following changes:

- \$467,000 increase in appropriations under the Cal-ID program to complete Phase 1 of the Automated Biometric Identification System project. Phase 1 includes the purchase of hardware and software to upgrade the current multiprint station used to input latent prints;

convert and archive current AFIS and DNA records and hard-copy legacy records to a database using standardized formats; provide a web-based application interface; implement Morpho Archive Service to include search and report features; interface upgrade to existing LiveScan stations and mobile ID devices; and enhance the ATIMS jail booking workflow. The increase is fully offset by an Operating Transfers-In from the Sheriff's Special Revenue Fund 326.

## **Other Public Safety Funds**

### Sheriff's Other Administered Funds

The Sheriff's Office administers several multi-year and multi-agency federal and state grants that require multi-agency coordination in developing funding-appropriate projects and corresponding expenditure plans. Modifications to the grants' budgets are frequently required, depending on actual progress towards project completion, and considering these budget units' annual budgets, are developed months before the end of the fiscal year.

Sheriff's Special Revenue – Fund 326 / BU 4050: \$467,000 increase in appropriations.

The Sheriff's Office requests the following changes:

- BU 4051 –Automated Fingerprint: Increase \$467,000 in appropriations to transfer out funds to the Sheriff's Operating Budget to complete Phase 1 of the Automated Biometric Identification System project. Sheriff Special Revenue Fund balance is sufficient to cover the increase.

### **Health and Social Services (H&SS) Fund – Fund 902**

Health & Social Services – Fund 902 / Fund 906: (\$3,940,379) net decrease in appropriations and (\$3,940,379) net decrease in revenue, resulting in a net change of \$0. Total revenue changes include: a \$122,320 increase in transfer-in from the restricted Mental Health Services Act (MHSA) fund; a \$1,056,093 increase in 1991 and 2011 Realignment; a \$428,226 increase in federal/State/grant revenue; and a (\$5,547,018) decrease in County General Fund.

Health and Social Services requests the following changes:

Administration Division – BU 7500: \$418,200 decrease in appropriations resulting in a decrease in County General Fund expenditures.

- \$418,200 decrease in Contributions to Non-County Agencies from the reduction of \$23,200 in County General Funds for staffing support to the Senior Coalition and the elimination of \$395,000 in County General Funds to supplement community clinics' revenues.

Social Services Division – BU 7680: \$3,604,026 decrease in appropriations and \$3,396,026 net decrease in revenue, resulting in a decrease in County General Fund of \$4,089,269

Child Welfare Services (CWS):

- \$38,014 increase in Contracted Services with Bay Area Academy to provide Title IV-E funded training needed to support CWS, CORE curriculum and new initiatives such as Continuum of Care Reform as well as additional advanced training days previously funded under State contract are no longer available as of 04/12/17. This increase is offset by decrease of \$38,014 in CWS automation improvement projects.
- \$208,000 increase in housing costs for clients relative to the Bringing Families Home grant that was awarded to Solano County Child Welfare Services on May 9, 2017, offset by increase in grant revenue of \$104,000 and other revenue from the SB 613 Wraparound Reinvestment Fund as County match of \$104,000.



- \$485,243 decrease in County General Fund contribution for IHSS Administration offset by a \$485,243 increase in State revenue to reflect the pending FY2017/18 State Budget which redirects Vehicle License Fee growth revenues from the Mental Health, Public Health, and CMSP growth accounts and utilizes the funding to offset the impact of the revised cost sharing for IHSS Program costs.
- \$3,604,026 decrease in both County General Fund contribution and IHSS provider wages pending the final FY2017/18 State Budget which redirects Vehicle License Fee growth revenues from the Mental Health, Public Health, and CMSP growth accounts and utilizes the funding to offset the impact of the revised cost sharing for IHSS Program costs.

Assistance Division – BU 7900:

- \$539,859 increase in Contracted Services with Seneca Center for wraparound, offset by increases in 2011 Realignment funding of \$215,944, and 1991 Realignment funding of \$323,915.

Health Services Division – BU 7880: \$798,237 net decrease in appropriations offset with funding from federal of \$194,184, State of \$20,000, and 1991 Realignment revenues of \$17,872 and grant revenues of \$45,000 and a decrease in County General Fund contributions for Health Services programs of \$1,039,549.

- \$170,207 increase in Contracted Direct Services – Contracts for Community Based Organizations to provide additional Nutrition Education and Obesity Prevention services, offset by an increase in Nutrition Education and Obesity Prevention revenues funded by USDA through the Supplemental Nutrition Assistance Program.
- \$23,977 increase Core Sexually Transmitted Disease funding to be used to fund a portion of a Communicable Disease Investigator previously funded with 1991 Public Health Realignment, resulting in a decrease in 1991 Realignment revenue, offset by a decrease in 1991 PH Realignment revenues.
- \$6,105 increase in Salaries and Benefits – Increase requested Epidemiologist position from 0.75 FTE to 0.80 FTE to be funded with 1991 PH Realignment.
- \$7,500 increase in Controlled Assets \$1500-\$4999 of \$2,000, Computer Components <\$1,500 of \$2,000, and Software of \$3,500 to purchase software and equipment needed to achieve state objectives for the Adolescent Family Life Program, offset by a \$7,500 decrease in Contracted Direct Services for the Adolescent Family Life Program.
- \$45,000 increase in Education and Training to be used to send three providers to a University of California Train the Trainer program for Primary Care Psychiatry, offset by an increase in 1991 PH Realignment.
- \$20,000 increase in Medical and Dental Supplies to cover the increased demand for root canal treatments and supplies required to provide this much-needed treatment to patients funded by Medi-Cal revenues.
- \$100,000 decrease in Contributions to Non-County Agencies from the elimination of \$100,000 in County General Funds to supplement the discretionary Solano Coalition for Better Health enrollment outreach agreement and children's insurance premiums in order to fund increased costs in IHSS, a mandated program.
- \$130,001 decrease in contributions to non-county agencies from a \$10,001 reduction in discretionary adolescent intervention modality (AIM) contracted services and a \$120,000 reduction in discretionary Public Health program contracts that will not move forward.

- \$809,548 decrease in CMSP Participation Fee due the CMSP Board decision to waive the FY2017/18 fee and a corresponding \$809,548 decrease in County General Fund contribution for this program.

Behavioral Health Division – BU 7780: \$132,225 increase in appropriations funded with increases in federal Short Doyle Quality Assurance of \$6,042, 2011 Realignment of \$3,863, and Mental Health Services Act (MHSA) revenues of \$122,320.

- \$4,405 increase in Membership Fees which allow the California Association of Marriage Family Therapists (CAMFT) to certify Mental Health to provide continuing education units for Mental Health trainings. Increase is funded with Federal Short Doyle Quality Assurance monies and 2011 Realignment.
- \$4,500 increase in Education and Training and \$1,000 in Travel Expense due to additional training needs identified for staff which will be funded with Federal Short Doyle Quality Assurance monies and 2011 Realignment.
- \$112,320 increase in Data Processing Services to increase the agreement with NetSMART to provide additional Information Technology (IT) support on various projects including, but not limited to: Mobile Connect, Dashboards, Scanning, Document Management Configuration, Audit Tools/Reports, System Configuration Review and Optimization, MHSA Data Collection & Reporting, Meaningful Use, Consoles/Reports, Consumer Portal, Consent Management, Return On Investment (ROI) Workflow, Health Information Exchange (HIE), System and Updates/Releases. Funding from available Mental Health Services Act (MHSA) Capital Improvement (CAPIT) monies.
- \$10,000 increase in contracted direct services to increase an agreement with Rio Vista Care for children’s mental health prevention services. Funding will come from available MHSA Prevention Early Intervention (PEI) monies.

Mental Health Services Act (MHSA) Revenue Account – Fund 906 / BU 9600: \$122,320 increase in revenue appropriations to fund Behavioral Health programs.

Health and Social Services requests the following changes:

- \$112,300 increase in Operating Transfer Out to Behavioral Health BU 7701 for data processing services.
- \$10,000 increase in Operating Transfer Out to Behavioral Health BU 7781 for increased children’s mental health prevention services.

## **Section 2 Re-budgeting of FY2016/17 Project/Program Costs to FY2017/18**

The following adjustments represent re-budgeting of FY2016/17 appropriations or reductions in the FY2017/18 Recommended Budget due to the timing/status of FY2016/17 projects and programs. These projects and programs were previously approved by the Board.

### **Other Funds**

Library – Fund 004 / BU 6300: \$1,515,000 increase in appropriations; \$1,515,000 decrease in Library Contingencies.

The Library requests an increase of \$1,515,000 in appropriations, which reflects the re-budget of \$1,500,000 in fixed assets (4/5 vote required) related to the Automated Materials Handling (AMH) project previously approved by the Board, due to a delay in the Request for Proposal for the project in FY2016/17, the contract is anticipated to be awarded in FY2017/18. Also, included is a \$15,000 re-budget for furniture upholstery services for the Vacaville Cultural Center library.

Accumulated Capital Outlay – Fund 006 / BU 1700: \$21,110,481 increase in appropriations funded by \$19,942,820 from the State BCSS Grant Revenues and fund balance for \$1,167,661.

The Department of General Services requests an increase of \$21,110,481 in appropriations and State revenues to reflect the re-budgeting of the SB1022 Adult Local Criminal Justice Facilities Project based on the award letter dated March 18, 2014. The re-budget should be adjusted to the actuals at fiscal year-end based on the Auditor/Controller's balance.

### **Public Safety Fund – Fund 900**

District Attorney – Fund 900 / BU 6500: \$129,904 increase in appropriations; \$144,147 increase in Victim/Witness Assistance Grant revenue, \$14,243 decrease in vital record fee revenue,

The District Attorney's Office (DA) requests the following changes:

- Re-budget of \$144,147 in unspent grant revenues and \$129,904 in appropriations related to the Victim/Witness Assistance grant program. The California Office of Emergency Services (CalOES) has authorized the extension of the grant period from June 30, 2017 to September 30, 2017, which allows the DA to continue the program for three additional months. The re-budget provides \$74,916 for the continuation of three extra-help positions through September 30, 2017, as well as funding for training and travel expense for staff, outreach materials, and other miscellaneous expenses.
- Additionally, the FY2017/18 Recommended Budget includes a Limited-Term Victim Witness Assistant funded 100% with vital record fee through June 30, 2018. This position will now be funded from July 1, 2017 to September 30, 2017 with the grant revenue, reducing the use of vital record fee revenue by \$14,243 in FY2017/18.

Sheriff – Fund 900 / BU 6550: \$49,586 increase in appropriations; offset by an increase of \$4,568 in revenue and a \$45,000 use of the Sheriff's Fund Balance, resulting in no additional impact to County General Fund.

The Sheriff's Office requests the following changes:

- \$45,000 increase in appropriations to re-budget unused fixed assets appropriations to purchase a live feed camera system to be installed at high traffic intersections near areas known for illegal dumping activity. The increase is fully offset by Fund Balance as an

Operating Transfers-In from Resource Management in FY2016/17 was set aside in Fund Balance.

- \$4,568 increase in appropriations to re-budget unused savings in available Surrendered and Abandoned Vessel Exchange (SAVE) grant appropriations as the number of vessel turn-ins and removal services in FY2016/17 were less than anticipated. In order to utilize the remaining grant funds, the Sheriff is requesting to re-budget the remaining grant funds in FY2017/18. The increase is fully offset with grant revenue of \$4,586 from the California State Department of Parks & Recreation - Division of Boating and Waterways.

### **Other Public Safety Funds**

Emergency Management Performance Grant – Fund 256 / BU 2535: \$40,000 increase in appropriations; \$40,000 increase in revenues.

The Sheriff's Office of Emergency Services requests the following changes:

- BU 2556 - 2016 Emergency Management Performance Grant: An increase of \$40,000 in both grant revenue and expenditures to reflect a 30-day time extension of the grant term through July 31, 2017 to allow sufficient time for completion of two grant funded projects. The re-budget of grant funds are as follows:
  - \$29,000 increase in appropriations for emergency response training for Emergency Operations Center's staff.
  - \$11,000 increase in appropriations for contracted services to update the Solano County Tactical Interoperable Communications Plan.

Flood Emergency Response Grants – Fund 256 / BU 2536: \$25,408 increase in appropriations; \$25,408 increase in revenues.

The Sheriff's Office requests the following changes:

- BU 2573 - 2014 Delta Grant: An increase of \$25,408 in both grant revenue and expenditures to re-budget appropriations for contracted services to conduct a tabletop exercise and training course on flood emergency response.

Homeland Security Grant – Fund 256 / BU 2539: \$5,000 re-budget of appropriations.

The Sheriff's Office requests the following changes:

- BU 2595 - 2015 Homeland Security: Re-budget \$5,000 in grant expenditures allocated to the Mobile Field Force to increase appropriations to fund needed equipment and decrease appropriations for overtime costs related to training.

Sheriff's Special Revenue – Fund 326 / BU 4050: \$106,000 increase in appropriations.

The Sheriff's Office requests the following changes:

- BU 4052 – Vehicle Theft Allocation: Increase \$106,000 in fixed assets appropriations to purchase a fixed Automated License Plate Reader (ALPR) and live feed camera system to be installed at one of the County's high traffic intersections. This purchase was originally budgeted for in FY2016/17; but now is expected to be completed in FY2017/18. The Sheriff's Office is requesting the re-budget of appropriations. Fund balance is sufficient to cover the increase.

## **Health and Social Services (H&SS) Fund – Fund 902**

Health Services Division – Fund 902 / BU 7895: \$14,730,430 increase in appropriations and revenues

Health and Social Services requests a \$14,730,430 increase in appropriations and a \$14,730,430 increase in revenues to re-budget the cost and fees of the Intergovernmental Transfer (IGT) funding request for FY2015/16 and FY2016/17 approved by the Board of Supervisors in March 2017.

### **Changes in Permanent Position Allocation**

The following is a summary of proposed changes to the Position Allocation List from the time the FY2017/18 Recommended Budget was completed through June 1, 2017 including additions and deletions contained in the Recommended and Supplemental Budgets.

There were no changes to the Position Allocation List from the time the FY2017/18 Recommended Budget was completed or before June 1, 2017. Below is a summary of the proposed position changes included in the Supplemental Budget, which are discussed in more detail in Section 1 of Attachment B. The Supplemental Budget recommends the following position changes:

- Addition of Limited-Term 0.05 FTE Epidemiologist through June 21, 2020 in the Health Services Division of H&SS. The Recommended Budget included the addition of a Limited-Term 0.95 FTE Epidemiologist. This action results in the 0.95 FTE becoming 1.0 FTE.
- Amend the class title of Identification and Records Services Manager in the Sheriff's Office to Sheriff's Forensic and Records Services Manager. The Department of Human Resources completed a classification review at the request of the Sheriff's Office and determined that the revised class title more appropriately reflects the areas of responsibility and duties of this classification. The respective bargaining union was notified and no objection to the revision was raised.

As of May 7, 2017, the Position Allocation List reflected 3,041.00 FTE allocated positions per Board authorized actions in FY2016/17. Changes in the FY2017/18 Recommended Budget, together with the Supplemental adjustments, reflect an increase of 27.35 FTE positions. The following table summarizes the additions, deletions and other technical changes to the Position Allocation List recommended for FY2017/18.

#### **Summary of Position Allocations (FTE)**

Net Change of FY2016/17 Actions taken by the Board and Human Resources, effective as of May 7, 2017	17.15
Added in Recommended Budget	53.25
Deleted in Recommended Budget	(15.95)
Expiring Limited Term	<u>(10.00)</u>
<b>Net Added Positions in Recommended Budget</b>	<b>44.45</b>
Total FY2016/17 Adopted Budget Allocated Positions	3,023.85
Net Change of FY2016/17 Actions taken by the Board and Human Resources, effective as of May 7, 2017	<u>17.15</u>
<b>Total Allocated Positions as of May 7, 2017</b>	<b>3,041.00</b>

Added in Recommended Budget	53.25
Deleted in Recommended Budget	<u>(15.95)</u>
<b>Net Change - Recommended Budget Resolution, Attach. G-1</b>	<b>37.30</b>
Added in Supplemental Budget	0.05
Deleted in Supplemental Budget	<u>(0.00)</u>
<b>Net Change - Supplemental Budget Resolution, Attach. G-2</b>	<b>0.05</b>
Expiring Limited Term	<u>(10.00)</u>
<b>Total Net Change from May 7, 2017 Total Allocation</b>	<b><u>27.35*</u></b>
<b>Total Allocated Positions Recommended for FY2017/18</b>	<b><u>3,068.35</u></b>

*\*Includes 19.0 FTEs limited-term positions that are tied to specific programs and funding. (See FY2017/18 Recommended Budget, Section B-Permanent Position Summary and respective departmental sections for additional information)*

**RESOLUTION NO. 2017- \_\_\_\_\_**

**RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SOLANO  
AMENDING THE LIST OF NUMBERS AND CLASSIFICATIONS OF POSITIONS  
WITHIN SOLANO COUNTY**

**BE IT RESOLVED AND ORDERED**, that the Solano County Board of Supervisors authorizes the Director of Human Resources to make any technical changes, if needed, with County Administrator's concurrence;

**BE IT FURTHER RESOLVED AND ORDERED**, that the Solano County Board of Supervisors does hereby amend, modify and/or alter its Allocation List of Positions of Solano County as set forth below:

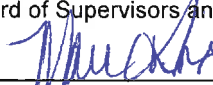
Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation			
							Current	Filled	Proposed	Change
Agricultural Commissioner	2831	324020	NEW	Ag Biologist/Wts & Measures Inspector (Senior)	07/02/17		11.00	8.00	12.00	1.00
Agricultural Commissioner	2831	325030	NEW	Deputy Ag Commissioner/Sealer of Wts & Measures	08/13/17		3.00	3.00	4.00	1.00
<b>Agricultural Commissioner / Weights &amp; Measures</b>					<b>Subtotal</b>					<b>2.00</b>
Assessor - Admin	1151	785070	NEW	Clerical Operations Supervisor	07/02/17		2.00	2.00	3.00	1.00
Assessor - Admin	1151	303050	13377	Appraiser	07/02/17		12.00	11.00	11.00	(1.00)
<b>Assessor/Recorder</b>					<b>Subtotal</b>					<b>0.00</b>
BOS - District 3	1003	783200	11708	Board of Supervisors Aide	07/02/17		2.00	1.75	1.75	(0.25)
<b>Board of Supervisors</b>					<b>Subtotal</b>					<b>(0.25)</b>
Delta Water Activities	1451	TBD	NEW	Water and Natural Resources Spec (Principal) TBD (approved on Res. 2017-25) - Transfer to Resource Management Budget Unit 2917	07/02/17		1.00	0.00	0.00	(1.00)
<b>Delta Water Activities</b>					<b>Subtotal</b>					<b>(1.00)</b>
Child Support Services	2485	413060	12929	Child Support Specialist	07/02/17		52.00	49.00	51.00	(1.00)
Child Support Services	2485	413060	14077	Child Support Specialist	07/02/17		51.00	49.00	50.00	(1.00)
Child Support Services	2485	413060	15331	Child Support Specialist	07/02/17		50.00	49.00	49.00	(1.00)
Child Support Services	2485	117330	NEW	Child Support Program Manager	09/10/17		1.00	1.00	2.00	1.00
<b>Department of Child Support Services</b>					<b>Subtotal</b>					<b>(2.00)</b>
DoIT - CIO Administration	1875	367030	14760	Systems & Programming Manager	08/13/17		4.00	3.00	3.00	(1.00)
DoIT - CIO Administration	1875	187010	16426	Admin Services Manager - Convert LT to Regular Full-Time	08/13/17		1.00	0.00	1.00	0.00
<b>Department of Information Technology</b>					<b>Subtotal</b>					<b>(1.00)</b>
DA-AB 3121 Juvenile Program	6511	313130	15742	Deputy District Attorney IV - Extend LT to 06/30/18	07/02/17	1.00	44.75	44.75	44.75	0.00
DA-AB 3121 Juvenile Program	6511	313130	15942	Deputy District Attorney IV - Extend LT to 06/30/18	07/02/17	1.00	44.75	44.75	44.75	0.00
DA - Criminal Bureau	6513	313130	NEW	Deputy District Attorney IV	07/02/17		44.75	44.75	45.75	1.00
DA - Criminal Bureau	6513	783270	NEW	Office Assistant II	07/02/17		3.00	3.00	4.00	1.00
DA - Victim/Witness Program	6514	413190	16373	Victim/Witness Assistant - Modify LT date from 06/30/18 to 03/31/18	07/02/17		7.00	7.00	7.00	0.00
DA - Victim/Witness Program	6514	413190	16374	Victim/Witness Assistant - Modify LT date from 06/30/18 to 03/31/18	07/02/17		7.00	7.00	7.00	0.00
<b>District Attorney</b>					<b>Subtotal</b>					<b>2.00</b>
General Svcs - Stationary Engineer	1655	874030	NEW	Stationary Engineer (Senior)	01/02/18		1.00	0.00	2.00	1.00
<b>General Services</b>					<b>Subtotal</b>					<b>1.00</b>
H&SS - Admin	7505	783260	NEW	Inventory Clerk	07/02/17		2.00	2.00	3.00	1.00
H&SS - Admin	7511	303010	NEW	Accountant	07/02/17		10.00	9.00	11.00	1.00
H&SS - Admin	7511	705020	11604	Financial Services Supervisor	07/02/17		1.00	0.00	0.00	(1.00)

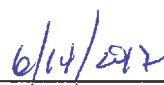


Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation			
							Current	Filled	Proposed	Change
H&SS - Social Svcs - CWS	7603	783270	NEW	Office Assistant II	07/02/17		129.50	118.30	130.50	1.00
H&SS - Social Svcs - CWS	7604	343130	NEW	Social Worker II	07/02/17		34.50	30.50	37.50	3.00
H&SS - Social Svcs - E&E	7573	781060	12952	Office Aide	07/02/17		1.00	0.00	0.00	(1.00)
H&SS - Social Svcs - E&E	7574	TBD	NEW	H&SS Training/Hiring Coordinator - TBD	07/02/17		0.00	0.00	1.00	1.00
H&SS - Social Svcs - E&E	7653	783270	13492	Office Assistant II	07/02/17		130.50	118.30	130.00	(0.50)
H&SS - Social Svcs - E&E	7653	783270	14115	Office Assistant II	07/02/17		130.00	118.30	129.00	(1.00)
H&SS - Social Svcs - E&E	7653	784040	11418	Office Assistant III	07/02/17		49.00	43.00	48.00	(1.00)
H&SS - Social Svcs - E&E	7654	343130	NEW	Social Worker II - LT to 06/30/19	07/02/17		37.50	30.50	39.50	2.00
H&SS - Social Svcs - ODAS	7643	343130	NEW	Social Worker II	07/02/17		39.50	30.50	40.50	1.00
H&SS - Health Svcs - Fam Hlth	7595	533010	NEW	Clinic Registered Nurse - LT to 06/30/19	07/02/17		3.00	2.50	4.00	1.00
H&SS - Health Svcs - Fam Hlth	7595	433280	NEW	Dental Assistant (Reg) - LT to 06/30/19	07/02/17		11.50	10.00	13.50	2.00
H&SS - Health Svcs - Fam Hlth	7595	325020	NEW	Emergency Medical Svcs Coordinator	07/02/17		1.00	1.00	2.00	1.00
H&SS - Health Svcs - Fam Hlth	7595	433260	NEW	Medical Assistant - LT to 06/30/19	07/02/17		60.30	53.50	62.30	2.00
H&SS - Health Svcs - Fam Hlth	7595	333190	NEW	Mental Health Clinician (Lic) - LT to 06/30/19	07/02/17		81.75	72.00	83.75	2.00
H&SS - Health Svcs - Fam Hlth	7595	334050	NEW	Nurse Practitioner/Physician Asst - LT to 06/30/19	07/02/17		14.30	12.40	16.30	2.00
H&SS - Health Svcs - Fam Hlth	7595	333110	NEW	Public Health Nurse - LT Project to 06/21/20	07/02/17		30.00	26.50	31.00	1.00
H&SS - Health Svcs - Pub Hlth	7809	333170	16422	Epidemiologist	07/02/17		3.00	2.80	2.80	(0.20)
H&SS - Health Svcs - Pub Hlth	7809	333170	NEW	Epidemiologist - LT Project to 06/21/20	07/02/17		2.80	2.80	3.75	0.95
H&SS - Health Svcs - Pub Hlth	7811	333110	12498	Public Health Nurse	07/02/17		31.00	26.50	30.50	0.50
H&SS - Health Svcs - Pub Hlth	7825	433270	15589	Health Assistant	07/02/17		31.50	28.00	30.50	(1.00)
H&SS - Health Svcs - Pub Hlth	7831	333190	NEW	Mental Health Clinician (Lic) - LT to 06/30/20	07/02/17		83.75	72.00	84.75	1.00
H&SS - Health Svcs - Pub Hlth	7831	333110	NEW	Public Health Nurse - LT to 06/30/20	07/02/17		30.50	26.50	31.50	1.00
H&SS - Health Svcs - Pub Hlth	7831	534050	NEW	Public Health Nurse (Senior) - LT to 06/30/20	07/02/17		5.00	5.00	6.00	1.00
H&SS - Behavioral Hlth - MH	7741	433300	12756	Mental Health Specialist II	07/02/17		27.00	26.00	27.50	0.50
H&SS - Behavioral Hlth - MH	7733	433300	NEW	Mental Health Specialist II	07/02/17		27.50	26.00	28.50	1.00
H&SS - Behavioral Hlth - MH	7701	TBD	NEW	H&SS Planning Analyst - TBD - LT to 06/30/18	07/02/17		2.00	2.00	3.00	1.00
H&SS - Behavioral Hlth - MH	7703	333190	NEW	Mental Health Clinician (Lic) - LT to 06/30/18	07/02/17		84.75	72.00	85.75	1.00
<b>Health &amp; Social Services</b>					<b>Subtotal</b>		<b>23.25</b>			
HR - Employee Benefits	1502	49305C	NEW	Human Resources Assistant - LT to 06/30/18	07/02/17		6.00	6.00	7.00	1.00
<b>Human Resources</b>					<b>Subtotal</b>		<b>1.00</b>			
Library - HDQ Management	6311	741060	NEW	Library Aide (22 positions @ 0.40 FTE Each)	03/25/18		0.00	0.00	8.80	8.80
<b>Library</b>					<b>Subtotal</b>		<b>8.80</b>			
Probation - Admin	6661	TBD	NEW	Deputy Director of Probation - TBD	07/02/17		0.00	0.00	1.00	1.00
Probation - 2011 Realignment	6674	513070	15624	Deputy Probation Officer	07/02/17		57.00	54.00	56.00	(1.00)

Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation			
							Current	Filled	Proposed	Change
Probation - Juvenile Services	6680	513070	10962	Deputy Probation Officer	07/02/17		56.00	54.00	55.00	(1.00)
Probation - Juvenile Services	6680	513060	10836	Deputy Probation Officer (Senior)	07/02/17		24.00	22.00	23.00	(1.00)
Probation - Juvenile Services	6680	167110	NEW	Quality Assurance and Implementation Analyst	07/02/17		1.00	1.00	2.00	1.00
Probation - Juvenile Hall	6690	513040	NEW	Group Counselor	07/02/17		64.00	59.00	65.00	1.00
<b>Probation</b>						<b>Subtotal</b>				<b>0.00</b>
Public Defender - Operations	6531	343130	NEW	Social Worker II	07/02/17		0.00	0.00	0.50	0.50
<b>Public Defender</b>						<b>Subtotal</b>				<b>0.50</b>
Resource Mgmt - Health Svcs	2917	423050	NEW	Environmental Health Specialist (Journey)	07/02/17		7.00	7.00	8.00	1.00
Resource Mgmt - Health Svcs	2917	425010	NEW	Environmental Health Supervisor	07/02/17		1.00	1.00	2.00	1.00
Resource Mgmt - Health Svcs	2917	TBD	NEW	Water and Natural Resources Spec (Principal) TBD (approved on Res. 2017-25) - Transfer from Delta Water Activities Budget Unit 1451	07/02/17		0.00	0.00	1.00	1.00
<b>Resource Management</b>						<b>Subtotal</b>				<b>3.00</b>
Sheriff - Suppt Division	6566	515030	NEW	Sergeant - Sheriff	07/02/17		18.00	18.00	19.00	1.00
Sheriff - Suppt Division	6572	714070	11149	Legal Procedures Clerk (Senior)	07/02/17		4.00	3.00	3.00	(1.00)
Sheriff - Suppt Division	6572	TBD	NEW	Office Supervisor - TBD	07/02/17		2.00	1.00	3.00	1.00
Sheriff - Operations	6582	783270	11762	Office Assistant II	07/02/17		13.00	11.00	12.00	(1.00)
<b>Sheriff</b>						<b>Subtotal</b>				<b>0.00</b>
<b>GRAND TOTAL</b>										<b>37.30</b>

The current allocation and proposed changes described above is approved by the Director of Human Resources. It is subject to adoption by the Board of Supervisors and classification by the Civil Service Commission.

  
 \_\_\_\_\_  
 Director of Human Resources

  
 \_\_\_\_\_  
 Date

Passed and adopted by the Solano County Board of Supervisors at its regular meeting on \_\_\_\_\_, by the following vote:

AYES: SUPERVISORS \_\_\_\_\_

NOES: SUPERVISORS \_\_\_\_\_

EXCUSED: SUPERVISORS \_\_\_\_\_

\_\_\_\_\_  
 JOHN M. VASQUEZ, Chair  
 Solano County Board of Supervisors

ATTEST:  
 BIRGITTA E. CORSELLO, Clerk  
 Solano County Board of Supervisors

By: \_\_\_\_\_  
 Jeanette Neiger, Chief Deputy Clerk

**RESOLUTION NO. 2017- \_\_\_\_\_**

**RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF SOLANO  
AMENDING THE LIST OF NUMBERS AND CLASSIFICATIONS OF POSITIONS  
WITHIN SOLANO COUNTY**

**BE IT RESOLVED AND ORDERED**, that the Solano County Board of Supervisors authorizes the Director of Human Resources to make any technical changes, if needed, with County Administrator's concurrence;

**BE IT FURTHER RESOLVED AND ORDERED**, that the Solano County Board of Supervisors does hereby amend, modify and/or alter its Allocation List of Positions of Solano County as set forth below:

Department	Budget Unit	Class No.	Position Control No.	Class Title	Effective Date	LT Ext.	Allocation			
							Current	Filled	Proposed	Change
H&SS - Health Svcs - Pub Hlth	7809	333170	NEW	Epidemiologist - LT Project to 06/21/20	07/02/17		3.75	2.80	3.80	0.05
<b>Health &amp; Social Services</b>						<b>Subtotal</b>				<b>0.05</b>
<b>GRAND TOTAL</b>										<b>0.05</b>

The current allocation and proposed changes described above is approved by the Director of Human Resources. It is subject to adoption by the Board of Supervisors and classification by the Civil Service Commission.

  
\_\_\_\_\_  
Director of Human Resources

6/14/2017  
\_\_\_\_\_  
Date

Passed and adopted by the Solano County Board of Supervisors at its regular meeting on \_\_\_\_\_, by the following vote:

AYES: SUPERVISORS \_\_\_\_\_

NOES: SUPERVISORS \_\_\_\_\_

EXCUSED: SUPERVISORS \_\_\_\_\_

\_\_\_\_\_  
JOHN M. VASQUEZ, Chair  
Solano County Board of Supervisors

ATTEST:  
BIRGITTA E. CORSELLO, Clerk  
Solano County Board of Supervisors

By: \_\_\_\_\_  
Jeanette Neiger, Chief Deputy Clerk

**RESOLUTION OF THE SOLANO COUNTY BOARD OF SUPERVISORS AMENDING THE ALPHABETICAL LISTING OF CLASSES AND SALARIES**


**WHEREAS**, regulation of compensation of officers and employees of the County may be fixed by resolution of the Board of Supervisors; and


**WHEREAS**, the Alphabetical Listing of Classes and Salaries requires modification from time to time.

**BE IT RESOLVED AND ORDERED** that the Solano County Board of Supervisors authorize the Director of Human Resources to make any technical corrections if needed;

**NOW, THEREFORE, BE IT FURTHER RESOLVED AND ORDERED** that the Solano County Board of Supervisors amends the Solano County Alphabetical Listing of Classes and Salaries as follows:

OT	Class#	Class Title	EER	Grade	Salary Range
5	126020	Sheriff's Forensic & Records Services Manager (title change only from Identification & Records Services Manager)	16	P15	No Change to Salary

  
 \_\_\_\_\_  
 Director of Human Resources

  
 \_\_\_\_\_  
 Date

Passed and adopted by the Solano County Board of Supervisors at its regular meeting on \_\_\_\_\_ by the following vote:

AYES: SUPERVISORS \_\_\_\_\_  
 \_\_\_\_\_  
 NOES: SUPERVISORS \_\_\_\_\_  
 \_\_\_\_\_  
 EXCUSED: SUPERVISORS \_\_\_\_\_  
 \_\_\_\_\_

\_\_\_\_\_  
 JOHN M. VASQUEZ, Chair  
 Solano County Board of Supervisors

ATTEST:  
 BIRGITTA E. CORSELLO, Clerk  
 Solano County Board of Supervisors

By: \_\_\_\_\_  
 Jeanette Neiger, Chief Deputy Clerk

**County of Solano  
FY2017/18 Recommended Budget  
Position Allocation Report Summary \***

ATTACHMENT C

Dept.	Div.	Position Title	FY2016/17 ADOPTED BUDGET <small>(Some positions may have had an effective date after July 1, 2016)</small>			FY2016/17 ADJUSTED THROUGH 5/7/17			FY2017/18 RECMD/SUPPLEMENTAL BUDGET ** <small>(as of 6/1/17)</small>		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
<b>2830</b>		<b>AGRICULTURE DEPT</b>									
	2831	Agri-Agricultural Commissioner									
		Accountant	1.00			1.00		1.00			
		Ag Bio/Wts & Meas Insp (Senior)	11.00			11.00		12.00			
		Ag Commissioner/Sealer Wts/Mea	1.00			1.00		1.00			
					10/31/17						
					10/31/17						
					10/31/16						
					10/31/16					10/31/17	
		Ag/Wts & Measures Aide	5.00	5.00	10/31/16	2.00	2.00	10/31/17	2.00	2.00	
		Asst Ag Comm/Sealer Wts & Meas	1.00			1.00		1.00			
		Dep Ag Comm/Sealer Wts & Meas *	3.00			3.00		4.00			
		Office Aide	1.00			1.00		1.00			
		Office Assistant II	1.00			1.00		1.00			
		Office Assistant II (C)	1.00			1.00		1.00			
		DIVISION TOTAL	25.00	5.00		22.00	2.00	24.00	2.00		
		<b>DEPARTMENT TOTAL</b>	<b>25.00</b>	<b>5.00</b>		<b>22.00</b>	<b>2.00</b>	<b>24.00</b>	<b>2.00</b>		
<b>1150</b>		<b>ASSR/RECORDER DEPT</b>									
	1151	Assr-Administration									
		Appraiser	12.00			12.00		11.00			
		Appraiser (Senior)	4.00			4.00		4.00			
		Appraiser (Spvsing)	2.00			2.00		2.00			
		Assessor/Recorder (E)	1.00			1.00		1.00			
		Asst Assessor/Recorder	1.00			1.00		1.00			
		Auditor-Appraiser	4.00			4.00		4.00			
		Auditor-Appraiser (Spvsing)	1.00			1.00		1.00			
		Cadastral Mapping Tech II	1.00			1.00		1.00			
		Cadastral Mapping Tech III	1.00			1.00		1.00			
		Chief Appraiser	1.00			1.00		1.00			
		Clerical Operations Manager	1.00			1.00		1.00			
		Clerical Operations Supervisor	0.00			0.00		1.00			
		Office Assistant II	4.00			4.00		4.00			
		Office Assistant III	5.00			5.00		5.00			
		DIVISION TOTAL	38.00	0.00		38.00	0.00	38.00	0.00		
	2909	Recorder									
		Clerical Operations Supv	2.00			2.00		2.00			
		Office Assistant II	4.00			4.00		4.00			
		Office Assistant III	6.00			6.00		6.00			
		Office Coordinator	1.00			1.00		1.00			
		Recording Operations Manager	1.00			1.00		1.00			
		DIVISION TOTAL	14.00	0.00		14.00	0.00	14.00	0.00		
		<b>DEPARTMENT TOTAL</b>	<b>52.00</b>	<b>0.00</b>		<b>52.00</b>	<b>0.00</b>	<b>52.00</b>	<b>0.00</b>		
<b>1200</b>		<b>AUDITOR/CONTROLLER DEPARTMENT</b>									
	1201	Aud-Administration									
		Asst Auditor-Controller	1.00			1.00		1.00			
		Auditor-Controller (E)	1.00			1.00		1.00			
		Office Coordinator (C)	1.00			1.00		1.00			
		DIVISION TOTAL	3.00	0.00		3.00	0.00	3.00	0.00		
	1202	Aud-Property Tax									
		Accountant-Auditor III	4.00			4.00		4.00			
		Dep Auditor-Controller	1.00			1.00		1.00			
		DIVISION TOTAL	5.00	0.00		5.00	0.00	5.00	0.00		
	1203	Aud-Systems & Accounting									
		Accounting Clerk II	2.00			2.00		2.00			
		Accounting Clerk II (C)	4.00			4.00		4.00			
		Accounting Clerk III	1.00			1.00		1.00			
		Accounting Supervisor	1.00			1.00		1.00			
		Accounting Technician	1.00			1.00		1.00			
		Accounting Technician (C)	3.00			3.00		3.00			
		Chief Dep Auditor-Controller	1.00			1.00		1.00			
		Fixed Assets Tech	1.00			1.00		1.00			
		Payroll Officer (C)	1.00			1.00		1.00			
		Systems Accountant	2.00			2.00		2.00			
		DIVISION TOTAL	17.00	0.00		17.00	0.00	17.00	0.00		
	1204	Aud-Audit									
		Accountant-Auditor III	4.00			4.00		4.00			
		Dep Auditor-Controller	1.00			1.00		1.00			
		DIVISION TOTAL	5.00	0.00		5.00	0.00	5.00	0.00		

**County of Solano  
FY2017/18 Recommended Budget  
Position Allocation Report Summary \***

ATTACHMENT C

Dept.	Div.	Position Title	FY2016/17 ADOPTED BUDGET <small>(Some positions may have had an effective date after July 1, 2016)</small>			FY2016/17 ADJUSTED THROUGH 5/7/17			FY2017/18 RECMD/SUPPLEMENTAL BUDGET ** <small>(as of 6/1/17)</small>		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
	1205	Aud-Grants									
		Accountant-Auditor III	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
	1206	Aud-Training Accounting									
		Accountant-Auditor III	3.00			3.00			3.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
	TBD	Aud-Training Accounting									
		Accountant-Auditor III	0.00			(1.00)			(1.00)		
		Accountant-Auditor Analyst	0.00			1.00			1.00		
		DIVISION TOTAL	0.00	0.00		0.00	0.00		0.00	0.00	
		<b>DEPARTMENT TOTAL</b>	<b>34.00</b>	<b>0.00</b>		<b>34.00</b>	<b>0.00</b>		<b>34.00</b>	<b>0.00</b>	
<b>1000</b>		<b>BOARD OF SUPERVISORS</b>									
	1001	BOS-District 1									
		Board of Supervisors (E)	1.00			1.00			1.00		
		Board of Supervisors Aide	2.00			2.00			2.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
	1002	BOS-District 2									
		Board of Supervisors (E)	1.00			1.00			1.00		
		Board of Supervisors Aide	2.00			2.00			2.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
	1003	BOS-District 3									
		Board of Supervisors (E)	1.00			1.00			1.00		
		Board of Supervisors Aide	2.00			2.00			1.75		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		2.75	0.00	
	1004	BOS-District 4									
		Board of Supervisors (E)	1.00			1.00			1.00		
		Board of Supervisors Aide	2.00			2.00			2.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
	1005	BOS-District 5									
		Board of Supervisors (E)	1.00			1.00			1.00		
		Board of Supervisors Aide	1.00			2.00			2.00		
		DIVISION TOTAL	2.00	0.00		3.00	0.00		3.00	0.00	
		<b>DEPARTMENT TOTAL</b>	<b>14.00</b>	<b>0.00</b>		<b>15.00</b>	<b>0.00</b>		<b>14.75</b>	<b>0.00</b>	
<b>1100</b>		<b>COUNTY ADMINISTRATOR'S OFFICE</b>									
	1114	Clerk of the Board of Superv									
		Administrative Secretary (C)	1.00			1.00			1.00		
		Chief Deputy Clerk	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
	1115	CAO Administration									
		Asst County Administrator	1.00			1.00			1.00		
		Budget Officer	1.00			1.00			1.00		
		County Administrator	1.00			1.00			1.00		
		County Administrator Exec Asst	1.00			1.00			1.00		
		Legis Intergov&Pub Affairs Off	1.00			1.00			1.00		
		Management Analyst (Principal)	3.00			3.00			3.00		
		Management Analyst (Senior)	2.00			2.00			2.00		
		Mangmt Anlyst (Sr)/Pub Com Ofcr	1.00			1.00			1.00		
		Office Assistant II (C)	1.00			1.00			1.00		
		Office Assistant III (C)	1.00			1.00			1.00		
		Office Supervisor (C)	1.00			1.00			1.00		
		DIVISION TOTAL	14.00	0.00		14.00	0.00		14.00	0.00	
<b>1530</b>		<b>FIRST 5 SOLANO CHILDREN &amp; FAM</b>									
	1531	1st 5 Solan C&F-Operations									
		Dep Director First 5 Solano	1.00			1.00			1.00		
		Exec Dir of Children&Families	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
	1533	First 5 Solano Programs									
		Contract & Program Specialist	3.00	0.00		2.00	0.00		2.00	0.00	
		DIVISION TOTAL	3.00	0.00		2.00	0.00		2.00	0.00	

**County of Solano  
FY2017/18 Recommended Budget  
Position Allocation Report Summary \***

ATTACHMENT C

Dept.	Div.	Position Title	FY2016/17 ADOPTED BUDGET <small>(Some positions may have had an effective date after July 1, 2016)</small>			FY2016/17 ADJUSTED THROUGH 5/7/17			FY2017/18 RECMD/SUPPLEMENTAL BUDGET ** <small>(as of 6/1/17)</small>		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
	1545	First 5 Solano CNF-Spol Proj Contract & Program Specialist DIVISION TOTAL	1.00 1.00	0.00		1.00 1.00	0.00		1.00 1.00	0.00	
<b>DEPARTMENT TOTAL</b>			<b>23.00</b>	<b>0.00</b>		<b>22.00</b>	<b>0.00</b>		<b>22.00</b>	<b>0.00</b>	
<b>1400</b>		<b>COUNTY COUNSEL DEPT</b>									
		Asst County Counsel	1.00			1.00			1.00		
		County Counsel	1.00			1.00			1.00		
		Dep County Counsel IV	10.00			10.00			10.00		
		Dep County Counsel V	3.00			3.00			3.00		
		Legal Procedures Clerk (C)	0.00			1.00			1.00		
		Legal Secretary (C)	3.00			3.00			3.00		
		Office Assistant II (C)	0.75			0.00			0.00		
		Office Supervisor (C)	1.00			1.00			1.00		
		DIVISION TOTAL	19.75	0.00		20.00	0.00		20.00	0.00	
<b>DEPARTMENT TOTAL</b>			<b>19.75</b>	<b>0.00</b>		<b>20.00</b>	<b>0.00</b>		<b>20.00</b>	<b>0.00</b>	
<b>2480</b>		<b>DEPT OF CHILD SUPPORT SERVICES</b>									
	2485	Chld Supp Svcs Casework Stats									
		Child Support Attorney IV	3.00			3.00			3.00		
		Child Support Attorney (Supervising)	1.00			1.00			1.00		
		Child Support Program Manager	1.00			1.00			2.00		
		Child Support Spec	50.00			52.00			49.00		
		Child Support Spec (Senior)	9.00			9.00			9.00		
		Child Support Spec (Spvsing)	7.00			6.00			6.00		
		Child Support Training Spec	1.00			1.00			1.00		
		Paralegal	2.00			0.00			0.00		
		Staff Analyst (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	75.00	0.00		74.00	0.00		72.00	0.00	
	2486	Chld Supp Svcs Administration									
		Asst Director Child Supp Svcs	1.00			1.00			1.00		
		Director of Child Support Svcs	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
	2487	Chld Supp Svcs Clerical Supp									
		Accountant	1.00			1.00			1.00		
		Accounting Clerk II	6.00			4.00			4.00		
		Accounting Clerk III	4.00			4.00			4.00		
		Accounting Technician	2.00			2.00			2.00		
		Legal Secretary	5.00			5.00			5.00		
		Legal Secretary (Senior)	1.00			1.00			1.00		
		Office Assistant II	4.00			4.00			4.00		
		Office Assistant III	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		DIVISION TOTAL	25.00	0.00		23.00	0.00		23.00	0.00	
<b>DEPARTMENT TOTAL</b>			<b>102.00</b>	<b>0.00</b>		<b>99.00</b>	<b>0.00</b>		<b>97.00</b>	<b>0.00</b>	
<b>1550</b>		<b>DOIT-REGISTRAR OF VOTERS</b>									
	1551	DOIT-ROV-Gen & Primary Electns									
		Accounting Technician	1.00			1.00			1.00		
		Asst Registrar of Voters	1.00			1.00			1.00		
		Deputy Registrar of Voters	1.00			1.00			1.00		
		Election Coordinator	4.00			4.00			4.00		
		Elections Technician	1.00			1.00			1.00		
		Elections Technician (Lead)	1.00			1.00			1.00		
		DIVISION TOTAL	9.00	0.00		9.00	0.00		9.00	0.00	
<b>DEPARTMENT TOTAL</b>			<b>9.00</b>	<b>0.00</b>		<b>9.00</b>	<b>0.00</b>		<b>9.00</b>	<b>0.00</b>	
<b>1870</b>		<b>DEPT OF INFORMATION TECHNOLOGY</b>									
	1871	DOIT-CDP Administration									
		Assistant Director of IT	1.00			1.00			1.00		
		Info Tech Analyst (Principal) - TBD	0.00			4.00			4.00		
		Info Tech Analyst IV - TBD	0.00			1.00			1.00		
		Info Tech Manager -TBD	0.00			1.00			1.00		
		IT Infrastructure & Ops Mgr	4.00			4.00			4.00		
		DIVISION TOTAL	5.00	0.00		11.00	0.00		11.00	0.00	
	1873	DOIT-L&J-IT Support Team									
		Info Tech Spec (Senior)	1.00			1.00			1.00		
		Info Tech Spec II	2.00			2.00			2.00		
		Systems & Programming Manager	1.00			1.00			1.00		
		Systems Analyst (Senior)	4.00			4.00			4.00		
		DIVISION TOTAL	8.00	0.00		8.00	0.00		8.00	0.00	

County of Solano  
 FY2017/18 Recommended Budget  
 Position Allocation Report Summary \*

ATTACHMENT C

Dept.	Div.	Position Title	FY2016/17 ADOPTED BUDGET <small>(Some positions may have had an effective date after July 1, 2016)</small>			FY2016/17 ADJUSTED THROUGH 5/7/17			FY2017/18 RECMD/SUPPLEMENTAL BUDGET ** <small>(as of 6/1/17)</small>		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
	1874	DOIT-HSS-IT Support Team									
		Business Systems Analyst	1.00			2.00			2.00		
		Info Tech Spec (Senior)	1.00			1.00			1.00		
		Info Tech Spec II	4.00			4.00			4.00		
		Programmer Analyst	1.00			1.00			1.00		
		Systems & Programming Manager	1.00			1.00			1.00		
		Systems Analyst	2.00			2.00			2.00		
		Systems Analyst (Senior)	3.00			3.00			3.00		
		DIVISION TOTAL	13.00	0.00		14.00	0.00		14.00	0.00	
	1875	DOIT-CIO Administration									
		Accounting Clerk II	1.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		Administrative Services Manager	0.00			1.00	1.00	08/12/17 ^	1.00		
		Chief Information Officer	1.00			1.00			1.00		
		Office Supervisor	1.00			1.00			1.00		
		Systems & Programming Manager	1.00			1.00			0.00		
		DIVISION TOTAL	5.00	0.00		6.00	1.00		5.00	0.00	
		<small>^ Effective 7/2/17</small>									
	1877	DOIT-Info Tech Support Team									
		Business Systems Analyst	1.00			1.00			1.00		
		Systems Analyst (Senior)	4.00			4.00			4.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
	1879	DOIT-SCIPS									
		Business Systems Analyst	1.00			1.00			1.00		
		Systems & Programming Manager	1.00			1.00			1.00		
		Systems Analyst	5.00			5.00			5.00		
		Systems Analyst (Senior)	3.00			3.00			3.00		
		DIVISION TOTAL	10.00	0.00		10.00	0.00		10.00	0.00	
	1880	DOIT-WEB									
		Programmer Analyst	2.00			2.00			2.00		
		Systems Analyst	1.00			1.00			1.00		
		Systems Analyst (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	4.00	0.00		4.00	0.00		4.00	0.00	
	1883	DOIT-Telephone Services									
		Communications Technician II	2.00			2.00			2.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
	1884	DOIT-Pub Sfty Communications									
		Communications Supervisor	1.00			2.00	1.00	09/23/17 ^	2.00	1.00	09/23/17
		Communications Technician (Senior)	1.00			2.00	1.00	09/23/17 ^	2.00	1.00	09/23/17
		DIVISION TOTAL	2.00	0.00		4.00	2.00		4.00	2.00	
		<small>^ Effective 7/2/17</small>									
	1896	DOIT-Geographic Info Systems									
		Geographic Info Systems Coord	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
<b>DEPARTMENT TOTAL</b>			<b>55.00</b>	<b>0.00</b>		<b>65.00</b>	<b>3.00</b>		<b>64.00</b>	<b>2.00</b>	
<b>5500</b>		<b>OFC OF FAM VIOLENCE PREVENTION</b>									
	5501	Ofc of Fam Viol Prev - Admin									
		Family Violence Prevent Officer	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
	5502	Ofc of Fam Viol Prev - Grants									
					09/30/17						
		Asst Family Violence Prev Coord	2.00	2.00	09/30/16	1.00	1.00	09/30/17	1.00	1.00	09/30/17
		Social Worker III	1.00	1.00	06/30/17	1.00	1.00	06/30/17	1.00	1.00	06/30/18
		DIVISION TOTAL	3.00	3.00		2.00	2.00		2.00	2.00	
<b>6500</b>		<b>DISTRICT ATTORNEY DEPT</b>									
	6501	DA-Criminal Division									
		Accounting Clerk III	0.75			0.75			0.75		
		Accounting Technician	1.00			1.00			1.00		
		Administrative Secretary	1.00			1.00			1.00		
		Chief D A Investigator	1.00			1.00			1.00		
		Chief Deputy District Attorney	2.00			2.00			2.00		
		Clerical Operations Manager	1.00			1.00			1.00		
		Clerical Operations Supv	3.00			3.00			3.00		
		Criminalist (Senior)	4.00			4.00			4.00		
		Criminalist Supervisor	1.00			1.00			1.00		



**County of Solano  
FY2017/18 Recommended Budget  
Position Allocation Report Summary \***

ATTACHMENT C

Dept.	Div.	Position Title	FY2016/17 ADOPTED BUDGET <small>(Some positions may have had an effective date after July 1, 2016)</small>			FY2016/17 ADJUSTED THROUGH 5/7/17			FY2017/18 RECMD/SUPPLEMENTAL BUDGET ** <small>(as of 6/1/17)</small>		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
					09/30/17			09/30/17			
					09/30/17			09/30/17			06/30/18
					06/30/17			06/30/17			06/30/18
		Dep District Attorney IV	41.75	4.00	06/30/17	41.75	4.00	06/30/17	42.75	3.00	06/30/18
		Dep District Attorney V	5.00			5.00			5.00		
		District Attorney (E)	1.00			1.00			1.00		
		District Attorney Inv (Spvsing)	1.00			1.00			1.00		
		District Attorney Investigator	9.00	1.00	06/30/17	9.00	1.00	06/30/17	9.00		
		Forensic Laboratory Director	1.00			1.00			1.00		
		Investigative Asst - Dist Atty	3.50			4.50	1.00	06/17/17	3.50		
		Legal Procedures Clerk	10.00			10.00			10.00		
								10/21/17			10/21/17
		Legal Secretary	15.00	1.00	06/30/17	16.00	2.00	06/30/17	16.00	2.00	06/30/18
		Office Assistant II	3.00			3.00			4.00		
		Paralegal	2.00			2.00			2.00		
		Process Server	5.00			5.00			5.00		
		Staff Analyst (Senior)	1.00			1.00			1.00		
					06/30/18			06/30/18			
					06/30/18			06/30/18			06/30/18
					06/30/17			06/30/17			03/31/18
		Victim/Witness Assistant	8.00	4.00	06/30/17	8.00	4.00	06/30/17	7.00	3.00	03/31/18
		Victim/Witness Program Coordinator	1.00			1.00			1.00		
		DIVISION TOTAL	122.00	10.00		124.00	12.00		124.00	8.00	
6502		DA-Consumer Affairs									
		Dep District Attorney IV	3.00			3.00			3.00		
		Dep District Attorney V	1.00			1.00			1.00		
		District Attorney Investigator	1.00			1.00			1.00		
		Legal Secretary	1.00			1.00			1.00		
		Paralegal	1.00			1.00			1.00		
		DIVISION TOTAL	7.00	0.00		7.00	0.00		7.00	0.00	
<b>DEPARTMENT TOTAL</b>			<b>134.00</b>	<b>13.00</b>		<b>135.00</b>	<b>14.00</b>		<b>135.00</b>	<b>10.00</b>	
2801		<b>GENL SVCS-FOUTS SPRINGS YOUTH FAC</b>									
2802		<b>Fouts Springs County Program</b>									
		Building Trades Mechanic - Lead	0.60	0.60	12/31/16	0.00			0.00		
		DIVISION TOTAL	0.60	0.60		0.00	0.00		0.00	0.00	
<b>DEPARTMENT TOTAL</b>			<b>0.60</b>	<b>0.60</b>		<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	
1117		<b>GENERAL SERVICES</b>									
1102		Gen Svcs Administration									
		Accountant	2.00			2.00			2.00		
		Accounting Technician	2.00			2.00			2.00		
		Asst Director of General Svcs	1.00			1.00			1.00		
		Director of General Services	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		Staff Analyst (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	9.00	0.00		9.00	0.00		9.00	0.00	
1270		Gen Svcs-Architect Admin									
		Capital Projects Coordinator (Senior)	3.00			3.00			3.00		
		Capital Projects Coordinator	2.00			2.00			2.00		
		Capital Projects Manager	1.00			1.00			1.00		
		DIVISION TOTAL	6.00	0.00		6.00	0.00		6.00	0.00	
1280		Gen Svcs-Cntrl Svcs Div									
		Administrative Secretary	1.00			1.00			1.00		
		Buyer	2.00			2.00			2.00		
		Buyer (Senior)	1.00			1.00			1.00		
		Central Services Manager	1.00			1.00			1.00		
								06/30/17			
		Courier	2.00			4.00	2.00	05/02/17	2.00		
		Inventory Clerk	1.00			1.00			1.00		
		Inventory Coordinator	1.00			1.00			1.00		
		Records Coordinator	1.00			1.00			1.00		
		Stores Supervisor	1.00			1.00			1.00		
		DIVISION TOTAL	11.00	0.00		13.00	2.00		11.00	0.00	
1642		Genl Svcs - Property Mgmt									
		Real Estate Manager	1.00	0.00		1.00	0.00		1.00	0.00	
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
1650		Gen Svcs-Facilities									
		Building Maintenance Assistant	4.00			4.00			4.00		
		Building Trades Mechanic	9.00			9.00			9.00		

**County of Solano  
FY2017/18 Recommended Budget  
Position Allocation Report Summary \***

ATTACHMENT C

Dept.	Div.	Position Title	FY2016/17 ADOPTED BUDGET <small>(Some positions may have had an effective date after July 1, 2016)</small>			FY2016/17 ADJUSTED THROUGH 5/7/17			FY2017/18 RECMD/SUPPLEMENTAL BUDGET ** <small>(as of 6/1/17)</small>		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Cogen Industrial Engine Mechanic	1.00			1.00			1.00		
		Facilities Operations Manager	1.00			1.00			1.00		
		Facilities Operations Supv	2.00			2.00			2.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		Stationary Engineer	7.00			7.00			7.00		
		Stationary Engineer (Senior)	1.00			1.00			2.00		
		DIVISION TOTAL	27.00	0.00		27.00	0.00		28.00	0.00	
	1658	Gen Svcs-Grounds Maint									
		Groundskeeper	4.00			4.00			4.00		
		Groundskeeper (Supervising)	1.00			1.00			1.00		
		DIVISION TOTAL	5.00	0.00		5.00	0.00		5.00	0.00	
	1659	Gen Svcs-Custodial									
		Custodial Supervisor	2.00			2.00			2.00		
		Custodian	23.00			23.00			23.00		
		Custodian (Lead)	4.00			4.00			4.00		
		DIVISION TOTAL	29.00	0.00		29.00	0.00		29.00	0.00	
<b>3100</b>		<b>GENLSVCS-FLEET MANAGEMENT</b>									
		Equipment Mechanic	6.00			6.00			6.00		
		Equipment Service Worker	1.00			1.00			1.00		
		Fleet Manager	1.00			1.00			1.00		
		Fleet Services Supervisor	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		DIVISION TOTAL	10.00	0.00		10.00	0.00		10.00	0.00	
<b>9000</b>		<b>GENL SVCS - AIRPORT</b>									
	9002	GS-Airport-Airport									
		Airport Manager	1.00			1.00			1.00		
		Building Trades Mechanic	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
		<b>DEPARTMENT TOTAL</b>	<b>101.00</b>	<b>0.00</b>		<b>103.00</b>	<b>2.00</b>		<b>102.00</b>	<b>0.00</b>	
<b>7501</b>		<b>HEALTH &amp; SOCIAL SERVICES DEPT</b>									
		H&SS-Administration Div									
		Accountant	9.00			9.00			10.00		
		Accountant (Senior)	4.00			4.00			4.00		
		Accounting Clerk II	13.00			13.00			13.00		
		Accounting Clerk III	2.00			2.00			2.00		
		Accounting Supervisor	3.00			3.00			3.00		
		Accounting Technician	14.00			14.00			14.00		
		Admin Services Manager	1.00			1.00			1.00		
		Administrative Secretary (C)	2.00			2.00			2.00		
		Asst Director H&SS/Resrch&Plan	1.00			1.00			1.00		
		Community Services Coordinator	2.00			2.00			2.00		
		Compliance & QA Analyst	4.00			4.00			4.00		
		Compliance & QA Manager	1.00			1.00			1.00		
		Courier	2.00			2.00			2.00		
		Dep Compliance & QA Manager	1.00			1.00			1.00		
		Director of Admin Services	1.00			1.00			1.00		
		Director of Health & Soc Svcs	1.00			1.00			1.00		
		Financial Services Supervisor	1.00			1.00			0.00		
		H&SS Planning Analyst	2.00			2.00			2.00		
		Health Education Spec (Senior)	0.00			1.00			1.00		
		Inventory Clerk	2.00			2.00			3.00		
		Office Assistant II	4.00			4.00			4.00		
		Office Assistant III	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		Office Supervisor (C)	1.00			1.00			1.00		
		Policy and Financial Analyst	1.00			1.00			1.00		
		Policy and Financial Manager	3.00			3.00			3.00		
		Project Manager	1.00			3.00			3.00		
		Staff Analyst	10.00			8.00			8.00		
		Staff Analyst (Senior)	6.00			6.00			6.00		
		DIVISION TOTAL	94.00	0.00		95.00	0.00		96.00	0.00	
<b>7680</b>		<b>H&amp;SS-SOCIAL SVCS</b>									
	7545	H&SS-Welfare Admin									
		Accounting Clerk II	3.00			3.00			3.00		
		Accounting Clerk III	4.00			4.00			4.00		
		Accounting Supervisor	3.00			3.00			3.00		
		Accounting Technician	4.00			4.00			4.00		
		Appeals Specialist	12.00			12.00			12.00		
		Clerical Operations Supv	1.00			1.00			1.00		

**County of Solano  
FY2017/18 Recommended Budget  
Position Allocation Report Summary \***

ATTACHMENT C

Dept.	Div.	Position Title	FY2016/17 ADOPTED BUDGET <small>(Some positions may have had an effective date after July 1, 2016)</small>			FY2016/17 ADJUSTED THROUGH 5/7/17			FY2017/18 RECMD/SUPPLEMENTAL BUDGET ** <small>(as of 6/1/17)</small>		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Office Assistant II	3.00			3.00			3.00		
		Office Assistant III	6.00			6.00			6.00		
		Special Programs Supervisor	2.00			2.00			2.00		
		Welfare Fraud Investig (Supv)	1.00			1.00			1.00		
		Welfare Fraud Investigator II	7.00			7.00			7.00		
		Welfare Fraud Investigator Mgr	1.00			1.00			1.00		
		DIVISION TOTAL	47.00	0.00		47.00	0.00		47.00	0.00	
7600	H&SS-Child Welfare Svcs Div										
		Administrative Secretary	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Dep Director H&SS-Soc Prog CWS	1.00			1.00			1.00		
		Eligibility Benefits Spec II	4.00			4.00			4.00		
		Eligibility Benefits Spec III	1.00			1.00			1.00		
		Legal Procedures Clerk	1.00			1.00			1.00		
		Office Assistant II	16.00			16.00			17.00		
		Office Assistant III	4.00			4.00			4.00		
		Office Coordinator	1.00			1.00			1.00		
		Office Supervisor	1.00			1.00			1.00		
		Paralegal	1.00			2.00			2.00		
		Project Manager	1.00			1.00			1.00		
		Public Hlth Nurse	1.00			1.00			1.00		
		Social Services Manager	3.00			3.00			3.00		
		Social Services Supervisor	16.00			16.00			16.00		
		Social Svcs Administrator-CWS	1.00			1.00			1.00		
		Social Worker II	7.00			7.00			10.00		
		Social Worker III	72.00			72.00			72.00		
		Special Programs Supervisor	1.00			1.00			1.00		
		DIVISION TOTAL	134.00	0.00		135.00	0.00		139.00	0.00	
7640	H&SS-Oldr&Disbl Adult Svcs										
		Accountant	1.00			1.00			1.00		
		Accounting Clerk II	4.00			4.00			4.00		
		Accounting Technician	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Dep Director H&SS - Soc Prog ODA	1.00			0.00			0.00		
		Dep PubAdmin/PubGuard/PubCons	5.00			5.00			5.00		
		Estate Inventory Specialist	1.00			1.00			1.00		
		Health Services Administrator	0.00			1.00			1.00		
		Mental Health Clinician (Lic)	2.00			2.00			2.00		
		Office Assistant II	5.00			4.00			4.00		
		Office Assistant III	2.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		Public Hlth Nurse	2.00			2.00			2.00		
		Public Hlth Nurse Manager	1.00			1.00			1.00		
		Social Services Supervisor	5.00			6.00			6.00		
		Social Services Worker	4.00			7.00			7.00		
		Social Worker II	21.50	0.50	06/30/17	21.50	0.50	06/30/17	22.50	0.50	06/30/18
		Social Worker III	20.00			20.00			20.00		
		DIVISION TOTAL	77.50	0.50		79.50	0.50		80.50	0.50	
7650	H&SS-Employ & Elig Svcs Div										
		Accounting Clerk II	1.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		Administrative Secretary	1.00			1.00			1.00		
		Clerical Operations Manager	2.00			2.00			2.00		
		Clerical Operations Supv	8.00			8.00			8.00		
		Dep Director H&SS-E&E Programs	1.00			1.00			1.00		
		Eligibility Benefits Specialist I	10.00			10.00			10.00		
		Eligibility Benefits Spec II	172.00			172.00			172.00		
		Eligibility Benefits Spec III	20.00			20.00			20.00		
		Eligibility Benefits Spec Supv	20.00			20.00			20.00		
		Employment Resources Spec II	44.00			44.00			44.00		
		Employment Resources Spec III	14.00			14.00			14.00		
		Employment Resources Spec Supv	8.00			8.00			8.00		
		Employment/Eligibility Admin	2.00			2.00			2.00		
		Employment/Eligibility SvcsMgr	6.00			6.00			6.00		
		H&SS Training/Hiring Coordinator - TBD	0.00			0.00			1.00		
		Office Aide	1.00			1.00			0.00		
		Office Assistant II	56.50			56.50			55.00		
		Office Assistant III	23.00			23.00			22.00		
		Office Supervisor	1.00			1.00			1.00		
		Program Specialist	6.00			6.00			6.00		
		Project Manager	0.75			0.75			0.75		
		Social Services Supervisor	1.00			1.00			1.00		
											06/30/19
		Social Worker II	6.00			6.00			8.00	2.00	06/30/19
		Social Worker III	4.00			4.00			4.00		

**County of Solano  
FY2017/18 Recommended Budget  
Position Allocation Report Summary \***

ATTACHMENT C

Dept.	Div.	Position Title	FY2016/17 ADOPTED BUDGET <small>(Some positions may have had an effective date after July 1, 2016)</small>			FY2016/17 ADJUSTED THROUGH 5/7/17			FY2017/18 RECMD/SUPPLEMENTAL BUDGET ** <small>(as of 6/1/17)</small>		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Special Programs Supervisor	3.00			3.00			3.00		
		Staff Development Trainer	8.00			8.00			8.00		
		DIVISION TOTAL	420.25	0.00		420.25	0.00		419.75	2.00	
<b>7690</b>		<b>H&amp;SS-IHSS-Pub Auth Svcs Div</b>									
		Office Assistant II	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		Public Authority Administrator	1.00			1.00			1.00		
		Social Services Worker	3.00			2.00			2.00		
		Social Worker III	1.00			1.00			1.00		
		DIVISION TOTAL	7.00	0.00		6.00	0.00		6.00	0.00	
<b>7780</b>		<b>H&amp;SS-BEHAVIORAL HEALTH</b>									
	7560	H&SS-Substance Abuse Division									
		Clinical Services Associate	1.00			1.00			1.00		
		Health Assistant	1.00			0.00			0.00		
		Health Education Spec (Senior)	1.00			1.00			1.00		
		Mental Health Clinical Supv	2.00	1.00	06/30/17	2.00	1.00	06/30/17	2.00	1.00	06/30/18
		Mental Health Clinician (Lic)	13.00			13.00			13.00		
		Mental Health Services Manager	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		DIVISION TOTAL	21.00	1.00		20.00	1.00		20.00	1.00	
	7598	H&SS-Inter Tnsfer Div									
		Mental Health Clinician (Lic)	1.00	1.00	06/30/17	1.00			1.00		
		DIVISION TOTAL	1.00	1.00		1.00	0.00		1.00	0.00	
	7700	H&SS-Mental Health Div									
		Accounting Clerk II	1.00			1.00			1.00		
		Administrative Secretary	1.00			1.00			1.00		
		Clinical Psychologist	1.00			1.00			1.00		
		Consumer Affairs Liaison	1.00			1.00			1.00		
		Crisis Specialist	1.00			1.00			1.00		
		Dep Director H&SS-Behavior Hlth	1.00			1.00			1.00		
		H&SS Planning Analyst - TBD	0.00			0.00			1.00	1.00	06/30/18
		Medical Assistant	4.80			4.80			4.80		
		Medical Records Technician	2.00			2.00			2.00		
		Mental Health Clinical Supv	15.50	0.50	06/30/17	15.50	0.50	06/30/17	15.50	0.50	06/30/18
		Mental Health Clinician (Lic)	63.25			63.25			64.25	1.00	06/30/18
		Mental Health Nurse	7.00			7.00			7.00		
		Mental Health Services Admin	2.00			2.00			2.00		
		Mental Health Services Manager	3.00			3.00			3.00		
		Mental Health Services Mgr (Sr)	4.00			4.00			4.00		
		Mental Health Specialist I	1.00			1.00			1.00		
		Mental Health Specialist II	27.00			27.00			28.50		
		Nurse Practioner/Physician Asst	1.00			1.00			1.00		
		Office Assistant II	18.00	0.50	06/30/17	19.00	0.50	06/30/17	19.00	0.50	06/30/18
		Office Assistant III	8.00			7.00			7.00		
		Office Coordinator	2.00			2.00			2.00		
		Office Supervisor	1.00			1.00			1.00		
		Patient Benefits Specialist	2.00			2.00			2.00		
		Project Manager	3.00			3.00			3.00		
		Psychiatrist (Board Cert)	6.90			6.90			6.90		
		Psychiatrist Supervisor	1.00			1.00			1.00		
		Psychiatrist (Child-Board Cert)	1.75			1.75			1.75		
		Public Hlth Nurse Manager	1.00			1.00			1.00		
		DIVISION TOTAL	181.20	1.00		181.20	1.00		184.70	3.00	
<b>7880</b>		<b>H&amp;SS-HEALTH SVCS</b>									
	7580	H&SS-Family Health Svcs Div									
		Accounting Clerk II	4.00			4.00			4.00		
		Accounting Clerk III	1.00			1.00			1.00		
		Clinic Physician (Board Cert)	7.80			6.80			6.80		
		Clinic Physician Supervisor	2.00			3.00			3.00		
		Clinic Registered Nurse	2.50			2.50			3.50	1.00	06/30/19
		Clinic Registered Nurse (Sr)	4.00			4.00			4.00		
		Dental Assistant (Reg Lead)	2.00			2.00			2.00		
		Dental Assistant (Registered)	11.50			11.50			13.50	2.00	06/30/19
		Dental Office Supervisor	2.00			2.00			2.00		06/30/19
		Dentist	6.50			6.50			6.50		
		Dentist Manager	1.00			1.00			1.00		
		Dep Director H&SS-Med Services Off	1.00			1.00			1.00		
		Emergency Medical Svcs Coordinator	0.00			0.00			1.00		
		Health Assistant	2.75			2.75			2.75		
		Health Education Specialist	3.00			2.00			2.00		
		Health Services Administrator	1.00			1.00			1.00		

**County of Solano  
FY2017/18 Recommended Budget  
Position Allocation Report Summary \***

ATTACHMENT C

Dept.	Div.	Position Title	FY2016/17 ADOPTED BUDGET <small>(Some positions may have had an effective date after July 1, 2016)</small>			FY2016/17 ADJUSTED THROUGH 5/7/17			FY2017/18 RECMD/SUPPLEMENTAL BUDGET ** <small>(as of 6/1/17)</small>		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Health Services Manager	4.00			4.00			4.00		
		Health Services Manager (Sr)	1.00			1.00			1.00		
		Licensed Vocational Nurse	2.00			2.00			2.00		
		Medical Assistant	55.50			55.50			57.50	2.00	06/30/19
		Medical Assistant (Lead)	4.00			4.00			4.00		
		Medical Records Supervisor	1.00			1.00			1.00		
		Mental Health Clinician (Lic)	2.50			2.50			4.50	2.00	06/30/19
		Nurse Practition/PhysicianAsst	12.30			13.30			15.30	2.00	06/30/19
		Office Assistant I	5.00			5.00			5.00		
		Office Assistant II	13.00			13.00			13.00		
		Office Assistant III	1.00			1.00			1.00		
		Office Supervisor	3.00			3.00			3.00		
		Pharmacy Specialist	0.00			1.00			1.00		
		Policy & Financial Analyst	0.00			1.00			1.00		
		Project Manager	1.00			1.00			1.00		
		Public Health Nurse	5.50			6.50			7.50	1.00	06/21/20
		<b>DIVISION TOTAL</b>	<b>162.85</b>	<b>0.00</b>		<b>165.85</b>	<b>0.00</b>		<b>176.85</b>	<b>10.00</b>	
7800	H&SS-Public Health Svcs Div	Accounting Clerk II	3.00			3.00			3.00		
		Administrative Secretary	3.00			3.00			3.00		
		Clinic Registered Nurse	0.50			0.50			0.50		
		Clinic Registered Nurse (Sr)	1.00			1.00			1.00		
		Communic Disease Invest (Spvsg)	1.00			1.00			1.00		
		Communicable Disease Invest	3.00			3.00			3.00		
		Community Services Coordinator	1.00			1.00			1.00		
		Courier	2.00			2.00			2.00		
		Dep Director H&SS-Health Officer	1.00			1.00			1.00		
		Emergency Medical Svcs Coord	1.00			1.00			1.00		
		Epidemiologist	3.00			3.00			3.80	1.00	06/21/20
		Health Assistant	28.25			28.75			27.75		
		Health Education Spec (Senior)	4.00	1.00	03/31/18	4.00	1.00	03/31/18	4.00	1.00	06/30/18
		Health Education Spec (Spvsing)	1.00			1.00			1.00		
		Health Education Specialist	12.00	4.00	06/30/17	12.00	4.00	06/30/17	12.00	4.00	09/29/18
		Health Services Administrator	2.00		06/30/18	1.00		06/30/18	1.00		06/30/18
		Health Services Manager	3.00	1.00	09/29/17	3.00	1.00	09/29/17	3.00	1.00	06/30/18
		Health Services Manager (Sr)	2.00			3.00			3.00		
		Infant Nutrition Counselor	2.00			2.00			2.00		
		Lactation Educator & Counselor	1.00			1.00			1.00		
		Medical Records Tech (Senior)	1.00			1.00			1.00		
		Medical Records Technician	1.00			1.00			1.00		
		Mental Health Clinician (Lic)	0.00			0.00			1.00	1.00	06/30/20
		Nursing Services Director	1.00			1.00			1.00		
		Occupational Therapist	1.50			1.50			1.50		
		Office Assistant II	10.00			12.00			12.00		
		Office Assistant III	4.00			4.00			4.00		
		Office Supervisor	2.00			1.00			1.00		
		Physical Therapist	1.00			1.00			1.00		
		Project Manager	3.50	2.00	06/30/17	3.50	2.00	06/30/17	3.50	2.00	09/29/18
		Public Hlth Lab Asst Director	1.00		09/29/18	1.00		09/29/18	1.00		06/30/18
		Public Hlth Lab Director	1.00			1.00			1.00		
		Public Hlth Lab Technician	2.50			2.50			2.50		
		Public Hlth Microbiologist	5.00			5.00			5.00		
		Public Hlth Nurse	20.50			20.50			22.00	1.00	06/30/20
		Public Hlth Nurse (Senior)	5.00			5.00			6.00	1.00	06/30/20
		Public Hlth Nurse Manager	2.00			2.00			2.00		
		Public Hlth Nutritionist	6.00			6.00			6.00		
		Public Hlth Nutritionst (Spvsg)	4.00			4.00			4.00		
		Social Worker III	3.00			3.00			3.00		
		Therapist (Senior)	1.00			1.00			1.00		
		<b>DIVISION TOTAL</b>	<b>150.75</b>	<b>8.00</b>		<b>152.25</b>	<b>8.00</b>		<b>155.55</b>	<b>12.00</b>	
<b>DEPARTMENT TOTAL</b>			<b>1,296.55</b>	<b>11.50</b>	<b>0.00</b>	<b>1,303.05</b>	<b>10.50</b>	<b>0.00</b>	<b>1,326.35</b>	<b>28.50</b>	<b>0.00</b>
1103	<b>HR-EMPLOYEE DEVELOP &amp; RECOG</b>										
	1104	HR-Employee Development									
		Office Assistant II (C)	2.00			2.00			2.00		
		Org Development/Train Officer	1.00			1.00			1.00		
		<b>DIVISION TOTAL</b>	<b>3.00</b>	<b>0.00</b>		<b>3.00</b>	<b>0.00</b>		<b>3.00</b>	<b>0.00</b>	

**County of Solano  
FY2017/18 Recommended Budget  
Position Allocation Report Summary \***

ATTACHMENT C

Dept.	Div.	Position Title	FY2016/17 ADOPTED BUDGET <small>(Some positions may have had an effective date after July 1, 2016)</small>			FY2016/17 ADJUSTED THROUGH 5/7/17			FY2017/18 RECMD/SUPPLEMENTAL BUDGET ** <small>(as of 6/1/17)</small>		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
<b>1500</b>		<b>HUMAN RESOURCES DEPT</b>									
	1501	HR-Personnel Administration Administrative Secretary (C) Director of Human Resources DIVISION TOTAL	1.00 1.00 2.00	0.00		1.00 1.00 2.00	0.00		1.00 1.00 2.00	0.00	
	1502	HR-Employee Benefits Benefits and Fiscal Manager Human Resources Assistant Human Resources Assistant (Senior) DIVISION TOTAL	1.00 3.00 1.00 5.00	0.00		1.00 3.00 1.00 5.00	0.00		1.00 4.00 1.00 6.00	1.00	06/30/18
	1504	HR-Equal Employ Opportunity Human Resources Analyst (Prin) DIVISION TOTAL	1.00 1.00	0.00		1.00 1.00	0.00		1.00 1.00	0.00	
	1505	HR-Personnel Recruiting & Testing Asst Director of Human Resources Human Resources Analyst (Prin) Human Resources Analyst (Sr) Human Resources Assistant DIVISION TOTAL	1.00 1.00 6.00 2.00 10.00	0.00		1.00 1.00 6.00 2.00 10.00	0.00		1.00 1.00 6.00 2.00 10.00	0.00	
	1508	HR-Emp Rel/Class & Pay Adm Employment Relations Manager DIVISION TOTAL	1.00 1.00	0.00		1.00 1.00	0.00		1.00 1.00	0.00	
<b>1830</b>		<b>HUMAN RESOURCES-RISK MGMT SVCS</b>									
	1821	HR-RM-Administration Human Resources Assistant Risk Analyst Risk Manager DIVISION TOTAL	1.00 2.00 1.00 4.00	0.00		1.00 2.00 1.00 4.00	0.00		1.00 2.00 1.00 4.00	0.00	
	1822	HR-RM-Liability Risk Analyst DIVISION TOTAL	1.00 1.00	0.00		1.00 1.00	0.00		1.00 1.00	0.00	
	1823	HR-RM-Workers' Comp Risk Analyst Wellness Coordinator DIVISION TOTAL	2.00 0.70 2.70	0.00		2.00 0.70 2.70	0.00		2.00 0.70 2.70	0.00	
		<b>DEPARTMENT TOTAL</b>	<b>29.70</b>	<b>0.00</b>		<b>29.70</b>	<b>0.00</b>		<b>30.70</b>	<b>1.00</b>	
<b>6300</b>		<b>LIBRARY DEPT</b>									
	6306	Lbry-Automation Project Dep Director of Library Svcs Info Tech Spec II Information Technology Coord DIVISION TOTAL	1.00 3.00 1.00 5.00	0.00		1.00 3.00 1.00 5.00	0.00		1.00 3.00 1.00 5.00	0.00	
	6309	Lbry-Literacy Program Grant Literacy Prog Asst (Senior) Literacy Program Assistant Literacy Program Manager Office Assistant III DIVISION TOTAL	1.00 2.50 1.00 1.00 5.50	0.00		1.00 2.50 1.00 1.00 5.50	0.00		1.00 2.50 1.00 1.00 5.50	0.00	
	6311	Lbry-Headquarters Management Accounting Clerk II Accounting Technician Administrative Services Mgr Asst Director of Library Svcs Clerical Operations Supv (C) Dep Director of Library Svcs Director of Library Services Librarian Librarian (Spvsing) Library Aide * Library Associate Library Branch Manager Library Marketing & Comm Rel Off Office Assistant II Volunteer Coordinator DIVISION TOTAL	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 2.00 1.00 0.00 1.00 2.00 1.00 1.00 0.75 15.75	0.00		1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 2.00 1.00 0.00 1.00 2.00 1.00 1.00 0.75 13.75	0.00		1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 2.00 1.00 8.80 1.00 0.00 1.00 1.00 0.75 22.55	0.00	

**County of Solano  
FY2017/18 Recommended Budget  
Position Allocation Report Summary \***

ATTACHMENT C

Dept.	Div.	Position Title	FY2016/17 ADOPTED BUDGET <small>(Some positions may have had an effective date after July 1, 2016)</small>			FY2016/17 ADJUSTED THROUGH 5/7/17			FY2017/18 RECMD/SUPPLEMENTAL BUDGET ** <small>(as of 6/1/17)</small>		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
6316	Lbry-Operations	Courier	2.00			2.00			2.00		
		Librarian	1.00			1.00			1.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	4.00			4.00			4.00		
		Library Assistant (Senior)	2.00			2.00			2.00		
		Library Associate	1.00			1.00			1.00		
		DIVISION TOTAL	11.00	0.00		11.00	0.00		11.00	0.00	
6342	Lbry-Telephone Center	Library Associate	3.00			3.00			3.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
6343	Lbry-John F. Kennedy	Librarian	3.00			3.00			3.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	2.50			2.50			2.50		
		Library Assistant (Senior)	1.00			1.00			1.00		
		Library Assistant (Spvsing)	1.00			1.00			1.00		
		Library Associate	2.50			2.50			2.50		
		Library Branch Manager	0.00			1.00			1.00		
		DIVISION TOTAL	11.00	0.00		12.00	0.00		12.00	0.00	
6344	Lbry-Springstowne	Librarian	2.00			2.00			2.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	1.50			1.50			1.50		
		Library Associate	1.00			1.00			1.00		
		DIVISION TOTAL	5.50	0.00		5.50	0.00		5.50	0.00	
6361	Lbry-Suisun City Library	Librarian	1.00			1.00			1.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	2.50			2.50			2.50		
		Library Associate	2.50			2.50			2.50		
		DIVISION TOTAL	7.00	0.00		7.00	0.00		7.00	0.00	
6362	Lbry-Fairfield/Suisun	Librarian	4.00			4.00			4.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	3.50			3.50			3.50		
		Library Assistant (Senior)	1.00			1.00			1.00		
		Library Assistant (Spvsing)	1.00			1.00			1.00		
		Library Associate	3.00			3.00			3.00		
		Library Branch Manager	0.00			1.00			1.00		
		DIVISION TOTAL	13.50	0.00		14.50	0.00		14.50	0.00	
6363	Lbry-Rio Vista	Librarian	0.50			0.50			0.50		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	2.00			2.00			2.00		
		Library Associate	1.00			1.00			1.00		
		DIVISION TOTAL	4.50	0.00		4.50	0.00		4.50	0.00	
6364	Lbry-Fairfield Cordelia Library	Librarian	2.00			2.00			2.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	2.50			2.50			2.50		
		Library Assistant (Spvsing)	1.00			1.00			1.00		
		Library Associate	1.50			1.50			1.50		
		DIVISION TOTAL	8.00	0.00		8.00	0.00		8.00	0.00	
6367	Lbry-Vacaville Library Service	Librarian	4.00			4.00			4.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	3.50			3.50			3.50		
		Library Assistant (Senior)	1.00			1.00			1.00		
		Library Assistant (Spvsing)	1.00			1.00			1.00		
		Library Associate	2.00			2.00			2.00		
		Library Branch Manager	1.00			1.00			1.00		
		DIVISION TOTAL	13.50	0.00		13.50	0.00		13.50	0.00	
6368	Lbry-Vcville Pub Lib-Townsquare	Librarian	2.00			2.00			2.00		
		Librarian (Spvsing)	1.00			1.00			1.00		
		Library Assistant	2.50			2.50			2.50		
		Library Assistant (Spvsing)	1.00			1.00			1.00		

**County of Solano  
FY2017/18 Recommended Budget  
Position Allocation Report Summary \***

ATTACHMENT C

Dept.	Div.	Position Title	FY2016/17 ADOPTED BUDGET <small>(Some positions may have had an effective date after July 1, 2016)</small>			FY2016/17 ADJUSTED THROUGH 5/7/17			FY2017/18 RECMD/SUPPLEMENTAL BUDGET ** <small>(as of 6/1/17)</small>		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Library Associate	2.00			2.00			2.00		
		DIVISION TOTAL	8.50	0.00		8.50	0.00		8.50	0.00	
<b>DEPARTMENT TOTAL</b>			<b>111.75</b>	<b>0.00</b>		<b>111.75</b>	<b>0.00</b>		<b>120.55</b>	<b>0.00</b>	
<b>6650</b>		<b>PROBATION DEPT</b>									
	6651	Probation-Juvenile Hall Svcs Administrative Secretary	0.00			1.00			1.00		
					06/30/17			06/30/17			06/30/18
		Group Counselor	60.00	2.00	10/19/17	61.00	2.00	10/19/17	62.00	2.00	10/19/17
		Group Counselor (Senior)	4.00			5.00			5.00		
		Group Counselor (Spvsing)	4.00			4.00			4.00		
		Office Assistant II	1.00			0.00			0.00		
		Office Coordinator	1.00			1.00			1.00		
		Probation Services Manager	1.00			1.00			1.00		
		Super of Juv Detention Facility	1.00			1.00			1.00		
		DIVISION TOTAL	72.00	2.00		74.00	2.00		75.00	2.00	
	6652	Probation-Administration Div									
		Accountant	1.00			1.00			1.00		
		Accounting Clerk II	1.00			1.00			1.00		
		Accounting Clerk III	1.00			1.00			1.00		
		Accounting Supervisor	1.00			1.00			1.00		
		Accounting Technician	2.00			2.00			2.00		
		Admin Services Manager	1.00			1.00			1.00		
		Administrative Secretary	1.00			0.00			0.00		
		Asst Director of Probation	1.00			1.00			1.00		
		Clerical Operations Manager	1.00			1.00			1.00		
		Collections Officer	2.00			2.00			2.00		
		Deputy Director of Probation - TBD	0.00			0.00			1.00		
		Director of Probation	1.00			1.00			1.00		
		Office Assistant II	0.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		Probation Services Manager	3.00			3.00			3.00		
		QA & Implementation Analyst	1.00			1.00			1.00		
		Staff Analyst	1.00			1.00			1.00		
		Staff Analyst (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	20.00	0.00		20.00	0.00		21.00	0.00	
	6653	Probation-Adult									
		Clerical Operations Supv	1.00			1.00			1.00		
		Criminal Justice Researcher	1.00			0.00			0.00		
					09/30/17			09/30/17			09/30/18
		Dep Probation Officer	44.00	2.00	06/30/17	46.00	2.00	06/30/17	45.00	2.00	06/30/18
		Dep Probation Officer (Senior)	11.00	1.00	09/30/17	11.00	1.00	09/30/17	11.00	1.00	09/30/18
		Dep Probation Officer (Spvsing)	10.00			10.00			10.00		
		Legal Procedures Clerk	9.00			9.50			9.50		
		Legal Procedures Clerk (Senior)	2.00			2.00			2.00		
		Mental Health Clinician (Lic)	0.00			2.00			2.00		
		Office Assistant II	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		Probation Services Manager	1.00			1.00			1.00		
		Project Manager	0.00			1.00			1.00		
		DIVISION TOTAL	81.00	3.00		85.50	3.00		84.50	3.00	
	6654	Probation-Juvenile									
		Clerical Operations Supv	1.00			1.00			1.00		
		Dep Probation Officer	13.00	1.00	06/30/19	11.00	1.00	06/30/19	10.00	1.00	06/30/19
					06/30/17			06/30/17			06/30/18
		Dep Probation Officer (Senior)	13.00	2.00	06/30/17	13.00	2.00	06/30/17	12.00	2.00	06/30/18
		Dep Probation Officer (Spvsing)	5.00	1.00	06/30/17	5.00	1.00	06/30/17	5.00	1.00	06/30/18
		Group Counselor	5.00	1.00	06/30/17	3.00	1.00	06/30/17	3.00	1.00	06/30/18
		Group Counselor (Spvsng)	1.00			1.00			1.00		
		Legal Procedures Clerk	6.50	1.00	06/30/19	6.00	1.00	06/30/19	6.00	1.00	06/30/19
		Legal Procedures Clerk (Senior)	1.00			1.00			1.00		
		Mental Health Clinician (Lic)	2.00			0.00			0.00		
		Office Assistant II	2.00			2.00			2.00		
		QA & Implementation Analyst	0.00			0.00			1.00		
		Social Worker III	1.00			1.00			1.00		
		DIVISION TOTAL	50.50	6.00		44.00	6.00		43.00	6.00	
<b>DEPARTMENT TOTAL</b>			<b>223.50</b>	<b>11.00</b>		<b>223.50</b>	<b>11.00</b>		<b>223.50</b>	<b>11.00</b>	
<b>6530</b>		<b>PUBLIC DEFENDER DEPT</b>									
	6531	Pub Dfndr-Operations									
		Administrative Secretary (C)	1.00			1.00			1.00		
		Chief Deputy Public Defender	2.00			2.00			2.00		
		Chief Public Defender Investig	1.00			1.00			1.00		



**County of Solano  
FY2017/18 Recommended Budget  
Position Allocation Report Summary \***

ATTACHMENT C

Dept.	Div.	Position Title	FY2016/17 ADOPTED BUDGET <small>(Some positions may have had an effective date after July 1, 2016)</small>			FY2016/17 ADJUSTED THROUGH 5/7/17			FY2017/18 RECMD/SUPPLEMENTAL BUDGET ** <small>(as of 6/1/17)</small>		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Clerical Operations Manager	1.00			1.00			1.00		
								10/01/18			
								10/01/18			10/01/18
								11/01/17			10/01/18
		Dep Public Defender IV	28.00	2.00	06/30/17	30.00	4.00	06/30/17	30.00	3.00	11/01/17
		Dep Public Defender V	5.00			5.00			5.00		
		Legal Secretary	5.00	1.00	06/30/17	5.00	1.00	06/30/17	5.00		
		Legal Secretary (Senior)	3.00			3.00			3.00		
		Office Assistant II	3.00	1.00	06/30/17	3.00	1.00	06/30/17	3.00	1.00	06/30/18
		Office Supervisor	1.00			1.00			1.00		
		Process Server	1.00	1.00	06/30/17	1.00	1.00	06/30/18	1.00	1.00	06/30/18
		Public Defender	1.00			1.00			1.00		
		Public Defender Investigator	6.00			6.00			6.00		
		Social Worker II	0.00			0.00			0.50		
		DIVISION TOTAL	58.00	5.00		60.00	7.00		60.50	5.00	
	6534	Pub Dfndr-Realignment									
		Dep Public Defender IV	2.00			2.00			2.00		
		Legal Secretary	1.00			1.00			1.00		
		Paralegal	0.50			0.50			0.50		
		Social Worker III	1.00			1.00			1.00		
		DIVISION TOTAL	4.50	0.00		4.50	0.00		4.50	0.00	
	6540	<b>PUBLIC DEFENDER - ALTERNATE</b>									
	6541	Pub Dfndr-Conflicts Officer									
		Chief Deputy Public Defender	1.00			1.00			1.00		
		Clerical Operations Supervisor	1.00			0.00			0.00		
								11/01/17			
		Dep Public Defender IV	11.00	2.00	06/30/17	11.00	2.00	06/30/17	11.00	1.00	11/01/17
		Dep Public Defender V	2.00			2.00			2.00		
		Legal Secretary	3.50	0.50	06/30/17	3.50	0.50	06/30/17	3.50		
		Office Supervisor	0.00			1.00			1.00		
		Paralegal	0.50			0.50			0.50		
		Process Server	0.50			0.50			0.50		
		Public Defender Investigator	2.00			2.00			2.00		
		DIVISION TOTAL	21.50	2.50		21.50	2.50		21.50	1.00	
		<b>DEPARTMENT TOTAL</b>	<b>84.00</b>	<b>7.50</b>		<b>86.00</b>	<b>9.50</b>		<b>86.50</b>	<b>6.00</b>	
	1451	<b>DELTA WATER ACTIVITIES</b>									
		Water & Nat Res Prog Mgr	1.00			1.00			1.00		
		Water & Nat Res Spec (Principal) - TBD	0.00			1.00			0.00		
		DIVISION TOTAL	1.00	0.00		2.00	0.00		1.00	0.00	
		<b>DEPARTMENT TOTAL</b>	<b>1.00</b>	<b>0.00</b>		<b>2.00</b>	<b>0.00</b>		<b>1.00</b>	<b>0.00</b>	
	3010	<b>RES MGMT-PUBLIC WORKS</b>									
	3015	RMPW-Engineering Svcs									
		Civil Engineer	2.00			2.00			2.00		
		Civil Engineer (Entry)	1.00			1.00			1.00		
		Civil Engineer (Senior)	2.00			2.00			2.00		
		County Surveyor	1.00			1.00			1.00		
		Engineering Manager	1.00			1.00			1.00		
		Engineering Services Supv	1.00			1.00			1.00		
		Engineering Technician	4.00			4.00			4.00		
		Engineering Technician (Senior)	4.00			4.00			4.00		
		Survey Party Chief	1.00			1.00			1.00		
		DIVISION TOTAL	17.00	0.00		17.00	0.00		17.00	0.00	
	3016	RMPW-Operation Road Svcs									
		Office Coordinator	1.00			1.00			1.00		
		Public Works Maint Wkr (Senior)	10.00			10.00			10.00		
		Public Works Maintenance Supv	5.00			5.00			5.00		
		Public Works Maintenance Wkr	25.00			25.00			25.00		
		Public Works Operations Mgr	1.00			1.00			1.00		
		DIVISION TOTAL	42.00	0.00		42.00	0.00		42.00	0.00	
	3017	RMPW-Admin Svcs									
		Accountant	1.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Office Assistant III	1.00			1.00			1.00		
		Staff Analyst (Senior)	1.00			2.00	1.00	05/06/17	1.00		
		DIVISION TOTAL	5.00	0.00		6.00	1.00		5.00	0.00	
		<b>DEPARTMENT TOTAL</b>	<b>64.00</b>	<b>0.00</b>		<b>65.00</b>	<b>1.00</b>		<b>64.00</b>	<b>0.00</b>	

**County of Solano  
FY2017/18 Recommended Budget  
Position Allocation Report Summary \***

ATTACHMENT C

Dept.	Div.	Position Title	FY2016/17 ADOPTED BUDGET <small>(Some positions may have had an effective date after July 1, 2016)</small>			FY2016/17 ADJUSTED THROUGH 5/7/17			FY2017/18 RECMD/SUPPLEMENTAL BUDGET ** <small>(as of 6/1/17)</small>		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
<b>2910</b>		<b>RESOURCE MANAGEMENT</b>									
	2911	Res Mgmt - Direct									
		Accounting Technician	1.00			1.00			1.00		
		Asst Director Resources Mgmt	1.00			1.00			1.00		
		Director of Resources Mgmt	1.00			1.00			1.00		
		Office Assistant II	3.00			3.00			3.00		
		Office Assistant III	1.00			1.00			1.00		
		DIVISION TOTAL	7.00	0.00		7.00	0.00		7.00	0.00	
	2912	Res Mgmt - Lan Use Adm									
		Administrative Secretary	1.00			1.00			1.00		
		Planner (Principal)	2.00			2.00			2.00		
		Planner (Senior)	2.00			2.00			2.00		
		Planner Associate	1.00			1.00			1.00		
		Planning Program Manager	1.00			1.00			1.00		
		Planning Technician	1.00			1.00			1.00		
		DIVISION TOTAL	8.00	0.00		8.00	0.00		8.00	0.00	
	2913	Res Mgmt - Int Wast Mgmt Plng									
		Planner (Senior)	1.00			1.00			1.00		
		DIVISION TOTAL	1.00	0.00		1.00	0.00		1.00	0.00	
	2916	Res Mgmt - Building Inspection									
		Building Inspector (Senior)	1.00			1.00			1.00		
		Building Inspector II	2.00			2.00			2.00		
		Building Official	1.00			1.00			1.00		
		Building Permits Technician II	1.00			1.00			1.00		
		Civil Engineer-Plan Check	1.00			1.00			1.00		
		Code Compliance Officer	1.00			1.00			1.00		
		DIVISION TOTAL	7.00	0.00		7.00	0.00		7.00	0.00	
	2917	Res Mgmt - Health Svcs									
		Accounting Clerk II	1.00			1.00			1.00		
		Environmental Health Mgr	1.00			1.00			1.00		
		Environmental Hlth Assistant	1.00			1.00			1.00		
		Environmental Hlth Spec (Sr)	5.00			5.00			5.00		
		Environmental Hlth Spec (Journ)	7.00			7.00			8.00		
		Environmental Hlth Supv	1.00			1.00			2.00		
		Water & Nat Res Spec (Principal) - TBD	0.00			0.00			1.00		
		DIVISION TOTAL	16.00	0.00		16.00	0.00		19.00	0.00	
	2918	Res Mgmt - Comp Haz Mat Insp									
		Hazardous Material Spec (Spvng)	1.00			1.00			1.00		
		Hazardous Materials Spec (Sr)	5.00			5.00			5.00		
		DIVISION TOTAL	6.00	0.00		6.00	0.00		6.00	0.00	
	2919	Res Mgmt -UST Oversight									
		Geologist	1.00			1.00			1.00		
		Hazardous Materials Spec (Sr)	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
<b>7000</b>		<b>RES MGMT-PARKS&amp;REC</b>									
		Res Mgmt-Parks&Rec									
		Park Ranger	2.00			2.00			2.00		
		Park Ranger Assistant	3.00			3.00			3.00		
		Park Ranger Supervisor	1.00			1.00			1.00		
		Parks Services Manager	1.00			1.00			1.00		
		DIVISION TOTAL	7.00	0.00		7.00	0.00		7.00	0.00	
		<b>DEPARTMENT TOTAL</b>	<b>54.00</b>	<b>0.00</b>		<b>54.00</b>	<b>0.00</b>		<b>57.00</b>	<b>0.00</b>	
<b>6550</b>		<b>SHERIFF'S OFFICE DEPT.</b>									
	2850	Sheriff-Animal Care Services									
		Animal Care Manager	1.00			1.00			1.00		
		Animal Care Outreach & Vol Coord	1.00			1.00			1.00		
					06/30/17			06/30/17			06/30/18
		Animal Care Specialist	10.00	2.00	06/30/17	10.00	2.00	06/30/17	10.00	2.00	06/30/18
		Animal Care Supv & Vet Tech	1.00			1.00			1.00		
		Animal Control Officer	5.00			5.00			5.00		
		Animal Control Officer (Sr)	1.00			1.00			1.00		
		Clerical Operations Supv	1.00			1.00			1.00		
		Custody Lieutenant	1.00			1.00			1.00		
		Office Assistant II	3.00			3.00			3.00		
		Sergeant-Sheriff	1.00			1.00			1.00		
		Veterinary Technician (Reg)	3.00			3.00			3.00		
		DIVISION TOTAL	28.00	2.00		28.00	2.00		28.00	2.00	



County of Solano  
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Dept.	Div.	Position Title	FY2016/17 ADOPTED BUDGET <small>(Some positions may have had an effective date after July 1, 2016)</small>			FY2016/17 ADJUSTED THROUGH 5/7/17			FY2017/18 RECMD/SUPPLEMENTAL BUDGET ** <small>(as of 6/1/17)</small>		
			FTE	LT	LT Exp Date	FTE	LT	LT Exp Date	FTE	LT	LT Exp Date
		Sheriff's Services Technician	1.00			1.00			1.00		
		DIVISION TOTAL	472.00	23.00		472.00	23.00		466.00	18.00	
<b>DEPARTMENT TOTAL</b>			<b>570.00</b>	<b>25.00</b>		<b>570.00</b>	<b>25.00</b>		<b>565.00</b>	<b>20.00</b>	
<b>1300</b>		<b>TREASURER-TAX COLLECTOR-CO CLK</b>									
	1311	TTCCC - Tax Collector									
		Accounting Clerk II	2.00			2.00			2.00		
		Accounting Clerk III	2.00			2.00			2.00		
		Accounting Technician	1.00			1.00			1.00		
		Asst Treasurer-Tax Col-Co Clk	1.00			1.00			1.00		
		Collections Officer	1.00			1.00			1.00		
		Office Coordinator	1.00			1.00			1.00		
		Tax Collections Manager	1.00			1.00			1.00		
		DIVISION TOTAL	9.00	0.00		9.00	0.00		9.00	0.00	
	1312	TTCCC - County Clerk									
		Accounting Clerk II	1.00			1.00			1.00		
		Accounting Supervisor	1.00			1.00			1.00		
		DIVISION TOTAL	2.00	0.00		2.00	0.00		2.00	0.00	
<b>1350</b>		<b>TTCCC-TREASURER'S DEPT</b>									
		Accounting Clerk II	1.00			1.00			1.00		
		Accounting Technician	1.00			1.00			1.00		
		Treasurer/Tax Col/Co Clk (E)	1.00			1.00			1.00		
		DIVISION TOTAL	3.00	0.00		3.00	0.00		3.00	0.00	
<b>DEPARTMENT TOTAL</b>			<b>14.00</b>	<b>0.00</b>		<b>14.00</b>	<b>0.00</b>		<b>14.00</b>	<b>0.00</b>	
<b>5800</b>		<b>VETERANS SERVICES</b>									
		Director of Veterans Services	1.00			1.00			1.00		
		Office Assistant II	1.00			1.00			1.00		
		Veterans' Benefits Counselor	4.00	1.00	06/30/17	4.00	1.00	06/30/17	4.00	1.00	06/30/18
		DIVISION TOTAL	6.00	1.00		6.00	1.00		6.00	1.00	
<b>DEPARTMENT TOTAL</b>			<b>6.00</b>	<b>1.00</b>		<b>6.00</b>	<b>1.00</b>		<b>6.00</b>	<b>1.00</b>	
<b>LIMITED TERM TOTAL:</b>			<b>74.60</b>			<b>79.00</b>			<b>81.50</b>		
<b>REGULAR FULL &amp; PART TIME TOTAL:</b>			<b>2,949.25</b>			<b>2,962.00</b>			<b>2,986.85</b>		
<b>COUNTY TOTAL ALLOCATION:</b>			<b>3,023.85</b>			<b>3,041.00</b>			<b>3,068.35</b>		

\* Some allocated positions had or may have future add/delete effective dates within the fiscal year.

Also, reflects Board approved position changes through June 1, 2017.

\*\* Reflects expiring limited-term positions on or before July 1, 2017.

NOTE: Some positions may have moved between departmental divisions resulting in a net change of zero within the department.

## CONTRIBUTIONS TO NON-COUNTY AGENCIES

The FY2017/18 Recommended Budget includes appropriations for Contributions to Non-County Agencies. A summary table of all contributions to non-county agencies included in the Recommended Budget is attached. The total of the recommended contributions across all County operating funds is \$2,276,549 of which \$1,453,658 is a General Fund Cost.

The Board of Supervisors has a history of supporting partnerships and collaborations with non-county agencies to address a wide range of community services going back to the 1990's. Over the years, the Board has utilized Tobacco Master Settlement Agreement Funds (MSA) and County General Funds to provide leverage in support of collaborative community partnerships. The primary strategic goals have included enhancing access to health care, reducing the rates of use of alcohol, tobacco and other drugs, and serving the at-risk populations. The County contributions are included in various Departments and provide community services for abused and neglected children in the court system, services to low income and homeless population, advocacy for children services, support for at-risk youth, access to health care, services for seniors and veterans.

On December 26, 2014, the Federal Office of Management and Budget (OMB) issued a Super Circular making local government responsible to ensure its subcontractors and funding recipients are complying with government regulations and places a greater emphasis on performance, and compliance. Sustainability of non-profits has become a concern in recent years; therefore, the County is also requesting that audited financials and an annual budget are provided before funding is granted.

An analysis by the County Administrator's Office and the resulting recommendations related to funding amounts is included below. In evaluating the funding requests, the County Administrator and the Board must ensure compliance with California Constitution Article 16 Public Finance Sec. 6 regarding the gift of public funds, which prohibits the County from making any gift of public money. Further, the County must apply the guidelines for public fund expenditures as follows:

1. The proposed expenditure must be submitted to the County Counsel and the Auditor/Controller for initial review.
2. The Board must approve the expenditure by a majority vote.
3. The Board must determine that the expenditure is for a public purpose. Under the public purpose doctrine, public funds may be expended only if a direct and substantial public purpose is served. The Board needs to set forth a reasonable basis for this determination. For example, the Board may appropriate and expend funds to establish or assist programs that it determines are necessary to meet the social needs of the County. Social needs of the County are broadly defined.
4. The Board may authorize an expenditure of public funds to a nonprofit corporation so long as the County retains ultimate control over the exercise of judgment and discretion of the intended program. (67 OAG 32, 35-36 (1984); 57 OAG 312, 317-318 (1974).)
5. To insure accountability, all expenditures may be subject to periodic audit by the Auditor/Controller and:
  - a. If the recipient provides an activity, program or service ("activity"), it shall provide an activity report within 30 days of the activity that states the number of persons attending (if applicable) or participating, activities carried out, feedback from participants (if applicable) and benefits of the activity. The recipient's failure to provide a report may result in it being considered ineligible for future funding.

- b. If the recipient is purchasing property or making improvements, it shall use the funds for only the specified purposes and allow representatives of the County to inspect and/or audit the purchase or the contractor's performance, the facility or the portion improved with the funds and/or the records pertaining to the expenditures. The recipient shall retain for inspection and audit purposes any and all books, receipts, documentation and other records of the expenditures for three (3) years from date of receiving the funds.

The section below provides a brief description of the service provided through various non-profit and community based organizations and the recommended contributions included in the FY2017/18 Budget.

### **Court Appointed Special Advocates (CASA)**

**Background:** CASA of Solano County advocates for abused, neglected, and other identified children within the court system, with the belief that every child is entitled to a safe and stable home. CASA of Solano County is committed to advocating for the best interests of children; Providing ongoing support and comprehensive training programs to educate volunteer advocates; Maintaining public awareness and educate the community regarding child abuse and neglect; and Act as liaison with public and private agencies at the direction of the Juvenile Court Judge.

#### **General Fund Contribution:**

FY2014/15: \$76,500    FY2015/16: \$76,500    FY2016/17: \$80,325    FY2017/18: \$80,325

**Recommendation:** Continue funding at the current level of \$80,325

### **Superior Court**

**Background:** In FY2013/14 the Superior Court appealed to the Community Corrections Partnership (CCP) to fund a 1.0 FTE Courts Collaborative Court Manager to oversee Drug Court and other specialty courts. The request was granted and funded 100% with 2011 Realignment (AB109). For FY2017/18, the request is funded with 73% with 2011 Realignment (AB109) and 27% County General Fund. In FY2014/15 the Superior Court requested the assistance from the County to establish a specialty court designated to assist Veterans. The County agreed and has continued support a 0.5 FTE Case Manager funded 1/3 with County General Fund, 1/3 from 2011 Realignment (AB109) and 1/3 from Health and Social Services for cost of \$46,809. The funding for both of these programs has continued every year thereafter.

#### **2011 Realignment (AB109):**

FY2014/15: \$109,805    FY2015/16: \$109,805    FY2016/17: \$109,805    FY2017/18: \$84,574

#### **Health & Social Services:**

FY2014/15: \$15,603    FY2015/16: \$15,603    FY2016/17: \$15,603    FY2017/18: \$15,603

#### **General Fund Contribution:**

FY2014/15: \$15,603    FY2015/16: \$15,603    FY2016/17: \$15,603    FY2017/18: \$40,603

**Recommendation:** Reduce 2011 Realignment (AB109) funding to \$84,574; maintain funding of \$15,603 from H&SS; and increase funding to \$40,603 from the County General Fund for a contribution to the Superior Court of \$140,780, a slight reduction from FY2016/17.

**CAP Solano JPA (Solano Safety Net Consortium)**

**Background:** Solano Safety Net Consortium was formed through a Joint Powers Agreement between the County and each City in Solano County to bring together the local safety net providers to deal with the issues of homelessness and service delivery to low-income residents. This body was designated by the State of California as the County's Community Action Agency, and through its agreements with other agencies became eligible for Housing and Urban Development (HUD) funding to provide services to the homeless population. CAP Solano JPA has a separate Board and the funding provided primarily provides staff and other administrative support to the CAP Solano JPA, Continuum of Care and Housing First Solano Board.

**Services:** CAP Solano JPA continues to work with local safety net providers to work with homelessness and provides services to low-income residents. The CAP Solano JPA recently completed a 5 Year Strategic Plan, *Neighbors Helping Neighbors: Forward Together* and is collaborating with the County and the cities to develop annual implementation plans to advance the core strategies of the plan goals.

**General Fund Contribution:**

FY2014/15: \$86,975    FY2015/16: \$86,975    FY2016/17: \$86,975    FY2017/18: \$86,975

**Recommendation:** Continue funding at the current level of \$86,975

**Family Resource Centers**

**Background:** The Family Resource Center (FRC) Network created in 1995 as a partnership of Solano County Family Resource Centers located within each City. The Children's Network, under a separate contract, provides coordination and support to the FRCs. FRC's are neighborhood based organizations which provide services to strengthen families in their communities. A Request for Proposals was issued in February 2016 and below awarded entities received funding for FY2016/17 and FY2017/18:

<b>Organization</b>	<b>General Fund Amount</b>	<b>Children's Trust Fund</b>	<b>Total Contract Amount</b>
Children's Network of Solano County	\$65,911	\$39,871	\$105,782
Benicia Police Department	\$38,759	\$0	\$38,759
Dixon Family Services	\$24,543	\$12,719	\$38,262
Fairfield-Suisun Unified School District	\$113,323	\$0	\$113,323
Fighting Back Partnership	\$111,144	\$12,719	\$123,863
Rio Vista CARE	\$24,183	\$12,719	\$36,902
Vacaville Police Department	\$57,446	\$0	\$57,446
<b>Total Recommended Appropriations</b>	<b>\$435,309</b>	<b>\$78,028</b>	<b>\$513,337</b>

**Services:** The FRCs each provide a local space within the community for families to get information, learn about and receive services including parenting education, technical assistance to access State and federal programs and entitlements for financial support. Solano's FRCs are open to all families regardless of income, although in practice the majority of the families served are low-income.

**General Fund Contribution:**

FY2014/15: \$439,407 FY2015/16: \$439,407 FY2016/17: \$439,407 FY2017/18: \$435,309

**Recommendations:** Continue funding at the current level of a slightly reduced level of \$435,309 to reflect a reduction in the scope of services for Dixon Family Services.

**Children’s Network of Solano County**

**Background:** Established in 1982 the Children’s Network of Solano County, a non-profit agency with paid staff, provides administrative support for the Children’s Alliance which merged with the Child Abuse Prevention Counsel in 2013, and the Child Care Planning Council. The Children’s Network also coordinates the local Family Resource Centers (discussed above). The Children’s Network “Base Contract” is funded with a general fund contribution of \$118,751 and an allocation from the Solano County Children’s Trust Fund of \$11,972 for a total contract amount of \$130,723.

**Services:** The Children’s Network does not provide any direct services the primary functions include the coordination and collaboration of the Family Resources Center Network, Staff Support for the Children’s Alliance and the State mandated Local Child Care Planning Council (LCCPC).

**General Fund Contribution:**

FY2014/15: \$131,250 FY2015/16: \$131,250 FY2016/17: \$131,250 FY2017/18: \$131,251

**Recommendations:** Continue funding at the current level of \$118,751 for staff support to the Children’s Alliance and \$12,500 as the required match for the State funded Local Child Care Planning Council for a total contribution of \$131,251.

**Community Clinics**

**Background:** The Community Health Clinics Consortium is comprised Planned Parenthood, Community Medical Clinics, and La Clinica which operate in Solano County to provide clinical primary care services to the residents of Solano County of which some are uninsured. With the Affordable Care Act of 2010, the expansion of Medi-Cal and the implementation of Covered California, as well as coverage for all children, there are substantially less uninsured residents in Solano County. Additionally, the discontinuation of the In-Home Supportive Services (IHSS) Maintenance of Effort (MOE) has increased the County’s General Fund costs for FY2017/18 and those costs are anticipated to continue to increase substantially in future years. Therefore, as indicated in the County’s Adopted FY2016/17 Budget, the recommendation is to discontinue the General Fund contribution in FY2017/18.

**Services:** These funds are used by the Health Clinics to provide primary care services to uninsured clients.

**General Fund Contribution:**

FY2014/15: \$395,000 FY2015/16: \$395,000 FY2016/17: \$395,000 FY2017/18: \$0

**Recommendations:** Discontinue this discretionary funding due to the necessity of redirecting County General Fund to IHSS, a mandated program.

**Senior Coalition**

**Background:** Formed in November 2005 by community representatives and individuals who sought a venue for organizations focused on senior issues to come together and provide input



to the Board of Supervisors. The Coalition supports the senior community through convening and coordinating various panels and seminars on services for senior. Members representing a cross section of Solano County participate and support the Senior Coalition.

**Services:** The services provided include increased general public awareness and education; increased awareness and education among decision makers; and increased and strengthened coordination and partnerships to address senior issues. The funding was increased from \$45,000 to \$80,000 in FY2014/15 to expand staff support for the Senior Coalition and the Board of Supervisors on senior issues. The Coalition recently updated the scope of work for staff support and funding is recommended at \$56,800 which includes both staff support and the annual Board of Supervisors Centenarian event.

**General Fund Contribution:**

FY2014/15: \$80,000    FY2015/16: \$80,000    FY2016/17: \$80,000    FY2017/18: \$56,800

**Recommendations:** Reduce funding to \$56,800 to reflect the updated scope of work for staff support.

**City Teams - ATOD Prevention Contracts (Reducing Rates)**

**Background:** City Teams in 2003 began providing alcohol, tobacco and/or other drugs (ATOD) prevention services utilizing Master Settlement Agreement Funds (MSA) with the goal of Reducing Rates. Reducing Rates provides evidence-based prevention strategies based on a “Strategic Prevention Framework;” collaborative with partners that value and utilize best practice standards to ensure a comprehensive continuum of services; support training and technical assistance for entities involved in the reducing rates efforts; leverage funding to increase resources, ensure the sustainability of prevention efforts; and heighten awareness of ATOD prevention as a means of community wellness. The H&SS Health Promotion and Community Wellness Bureau in coordination with the City Teams submitted a Strategic Prevention Plan for Alcohol, Tobacco, and Other Drug Prevention for FY2014/15 - FY2017/18 in accordance with Department of Alcohol and Drug Guidelines which was successfully approved by the State. The ATOD Prevention Contracts budgeted in FY2017/18 are the result of three RFP’s which were issued in June 2014 for the FY2014/15 – FY2017/18 three-year cycle of ATOD prevention services, evaluation and coordination of the ATOD Prevention Collaborative. The General Fund (CGF) of \$312,000 is used to leverage \$265,344 of Substance Abuse Prevention and Treatment Funds (SAPT) and Proposition 56 funds for a total program cost in FY2017/18 of \$648,850.

Organization	County General Fund	SAPT	Proposition 56	Total
Solano County Office of Education (California Healthy Kids Survey)	\$11,363	\$0	\$0	\$11,363
Solano County Office of Education (Friday Night Live)	\$550	\$30,000	\$0	\$30,550
Fighting Back Partnership (Coordination and Policy)	\$60,677	\$0	\$0	\$60,677
Fighting Back Partnership (ATOD)	\$74,210	\$67,451	\$0	\$141,661
City of Benicia (ATOD)	\$26,925	\$25,060	\$16,110	\$73,997
City of Suisun (ATOD)	\$47,970	\$29,674	\$55,396	\$119,119

City of Rio Vista (ATOD)	\$33,000	\$28,958	\$0	\$51,218
Bosma (Consulting)	\$25,000	\$0	\$0	\$35,000
In process (City of Fairfield area)	\$41,064	\$84,201	\$0	\$125,265
<b>Total Recommended Appropriations</b>	<b>\$312,000</b>	<b>\$265,344</b>	<b>\$71,506</b>	<b>\$648,850</b>

**Services:** The ATOD Prevention Contracts (City Teams) provide community-specific ATOD prevention services, using a broad range of activities including such strategies as policy changes through City ordinances, ATOD free events, ATOD prevention programs in after school settings, and prescription drug take-back events.

**General Fund Contribution:**

FY2014/15: \$312,000 FY2015/16: \$312,000 FY2016/17: \$312,000 FY2017/18: \$312,000

**Recommendations:** Continue General Fund contribution at the current level of \$312,000

**Adolescent Intervention Modality (AIM) contracts (Reducing Rates)**

**Background:** The AIM Program provides brief early intervention services to youth in Solano County who are identified as being at high risk for using or abusing alcohol, tobacco and/or other drugs (ATOD). AIM helps fill the gap between prevention initiatives and ATOD treatment programs. Youth are referred to the program primarily from schools and law enforcement agencies; they are screened for their level of risk and their need for any other behavioral health services and are provided appropriate group and/or individual AIM program counseling. These services are funded entirely with County General Fund. The \$99,999 allocated is implemented through four contracts with the following community-based organizations and local agencies.

Vacaville Police Department \$33,029

Healthy Partnerships (Fairfield) \$35,240

Rio Vista CARE \$12,625

Anka Behavioral Health \$19,105

**Services:** The AIM Program provides community-based brief early intervention services directed at Solano County youth. After being screened for their risk of ATOD use or abuse, identified youth are provided appropriate group and/or individual counseling as well as other appropriate behavioral health services.

**General Fund Contribution:**

FY2014/15: \$110,000 FY2015/16: \$110,000 FY2016/17: \$110,000 FY2017/18 \$99,999

**Recommendations:** Reduce funding to reflect current contracts of \$99,999

**Solano Coalition for Better Health (Health Access)**

**Background:** The Solano Coalition for Better Health (SCBH) was established in 2001 through support of the Board of Supervisors as a community-based organization that brings together the major healthcare providers in Solano County. The organization has representation from Kaiser Permanente, Community Medical Centers, Partnership HealthPlan of California, Sutter Solano Medical Center, Napa/Solano County Medical Society, Touro University California, Community Clinic Consortium, La Clínica de La Raza, Solano County Dept. of Health and Social Services,

Solano Community College, BayNorth Church of Christ, Planned Parenthood Northern California, Solano County Office of Education, NorthBay Healthcare, United Way of the Bay Area. The intent was to address health access efforts and health status of the Solano County community. SCBH has administered the Solano Kids Insurance Program (SKIP) and the payment of Healthy Kids Solano insurance premiums to enroll and provide insurance coverage for children throughout the County who were uninsured. This collaborative effort and partnerships with health, education, government, business, and other community partners, has helped SCBH advocate for innovative and cost effective programs to address health access and health promotion priorities in the County.

The goal of Health Access was to increase the percentage of Solano County residents who are consistently enrolled in a health insurance plan or other health program; strengthen a primary care-based system of health care; optimize the appropriate use of health services; reduce barriers which prevent appropriate use of the health care system; and ensure timely access to specialty care.

With implementation of the Federal Affordable Care Act of 2010, the State of California expansion of Medi-Cal, implementation of Covered California along with the passage in 2015 of Senate Bill 4 (Health Care Coverage: immigrant status), which expands Medi-Cal coverage to undocumented children, all children now have the ability to qualify for health care coverage through Medi-Cal. Consequently, the need for the SKIP program has been removed and reduced funding for this program is recommended in FY2016/17 in order to transition the SKIP program participants into Medi-Cal. In addition, CMSP has a health plan to cover undocumented adults. Additionally, the County has the ability to enroll uninsured individuals through its clinics and employees stationed at NorthBay, La Clinica and OLE Health to assist with insurance enrollment.

**Services:** SCBH in FY2017/18 will convene, plan and provide staff support for regular meetings for countywide workgroups.

**General Fund Contribution:**

FY2014/15: \$645,000 FY2015/16: \$645,000 FY2016/17: \$225,000 FY2017/18: \$25,000

**Recommendation:** The recommendation for FY2017/18 is to continue contracting for coordination services.

In FY2016/17 \$50,000 was allocated towards premiums; \$25,000 for coordinating and implementing initiatives; \$100,000 for enrollment and training activities; and up to \$87,500 of match funds for SKIP premiums through the annual Golf Classic.

The FY2017/18 recommendation is to fund \$25,000 for coordinating and implementing initiatives. This is a reduction due to the necessity of redirecting County General Fund to IHSS, a mandated program.

**Area Agency on Aging**

**Background:** The funding given to the Area Agency on Aging is the mandated match for the Older Americans Act funding that is given by both Napa and Solano counties to the Area Agency on Aging Serving Napa and Solano, designated by the California Department of Aging as one of the 33 Planning and Service Areas serving the 58 counties in California. The funding is used by the agency to administer a variety of programs and services that benefit seniors and caregivers. The requirement is to match 25% of the Area Plan Administration funds, and the request to each county has been adjusted annually to reflect the relative proportion of individuals age 60 and older in each county.

**Services:** Services provided include providing congregate and home-delivered meals, health promotion, case management, legal assistance, ombudsman services, caregiver registry referral and permit programs, assisted transportation and outreach.

**General Fund Contribution:**

FY2014/15: \$47,595    FY2015/16: \$51,860    FY2016/17: \$50,330    FY2017/18: \$53,000

**Recommendations:** Continue funding at the estimated match amount of \$53,000 which is \$1,600 above the actual FY2016/17 match.

**North-Bay Stand-down**

**Background:** In 2002, North Bay Stand Down began Solano County as an annual three-day County sponsored event that engages and provides services for homeless and/or at-risk veterans. The event is supported by volunteers, County employees, the local Superior Court, and Travis AFB. Veterans from the counties of Solano, Napa, Sonoma, and Yolo, benefit from the annual event.

**Services:** This program annually helps veterans connect with government funded programs and services. The 2016 North Bay Stand Down is scheduled for October 17, 18, 19, 2017 at the Dixon Fairgrounds in Dixon, California.

**General Fund Contribution:**

FY2014/15: \$8,000    FY2015/16: \$8,000    FY2016/17: \$8,000    FY2017/18: \$8,000

**Recommendations:** Continue funding at the current level of \$8,000 as a cash contribution towards the event.

**Food Bank of Contra Costa/ Solano**

**Background:** Established in 1975 by individuals who recognized that at a time when local families had a critical need for food, items like day-old bread at grocery stores would often go to waste. The problem seemed enormous but, they believed if the community worked together, it could be solved. The grassroots beginnings developed distribution centers in parking lots out of a truck and trailer. They provided food to a small number of churches that were helping people fill the void in their groceries until their food stamps benefits took effect. The Food Bank has grown from providing emergency food to a small number of residents to a resource where one in eight households obtain assistance.

**Services:** This program provides critical food and nutrition services to the neediest Solano County residents.

**General Fund Contribution:**

FY2014/15: \$30,000    FY2015/16: \$30,000    FY2016/17: \$30,000    FY2017/18: \$30,000

**Recommendations:** Continue funding at the current level of \$30,000

**Health Education - NAACP Sexually Transmitted Diseases (STD) Pilot Project**

**Background:** In FY2013/14 the Board approved funding of \$225,000 for a 2 ½ year pilot project to develop a community-based approach to reduce Sexually Transmitted Diseases (STD) rates among adolescents and young adults in Vallejo. The pilot project has ended and funding is no longer requested for the program. In FY2016/17 the County continued funding for one additional year using Public Health Realignment funding.

**Services:** Outreach and education materials have been developed, using input from focus groups, and the information and education campaign is underway. NAACP and Planned Parenthood of Northern California are directing the outreach and education efforts. In addition, healthcare providers, clinics and hospitals have been provided with screening and treatment guidance for STDs.

**General Fund Contribution:**

FY2013/14: \$25,000 FY2014/15: \$100,000 FY2015/16: \$100,000 FY2016/17: \$100,000 FY2017/18: \$0

**Recommendations:** Discontinue funding as last year was the final year of the pilot program.

The FY2017/18 Recommended & Supplemental Budget includes the following Contributions to Non-County Agencies  
The Total Appropriations across all County operating funds is \$2,276,549.

Key	Key Description	FY2016/17 Adopted Budget	FY2016/17 General Fund Share	FY2017/18 Recommended Budget	FY2017/18 General Fund Share	Purpose
1001	BOS-DISTRICT 1	5,000	5,000	5,000	5,000	To be determined
1002	BOS-DISTRICT 2	5,000	5,000	5,000	5,000	To be determined
1003	BOS-DISTRICT 3	5,000	5,000	5,000	5,000	To be determined
1004	BOS-DISTRICT 4	5,000	5,000	5,000	5,000	To be determined
1005	BOS-DISTRICT 5	5,000	5,000	5,000	5,000	To be determined
1008	BOARD OF SUPERVISORS ADMIN	27,500	27,500	27,500	27,500	Contribution to City of Fairfield for Travis Community Consortium, for representation by a Washington-based advocacy firm to look after issues affecting Travis Air Force Base.
1570	First 5-Contract Mgmt.	12,500	12,500	12,500	12,500	Local match contribution to Local Child Care Planning Councils(LCPC) whose mission is to ensure all families and children in Solano County have access to quality and affordable child care.
1570	First 5-Contract Mgmt.	118,750	118,750	118,751	118,751	Contracted services with Children's Network for Children's Alliance and Child Abuse Prevention staff support.
1570	First 5-Contract Mgmt.	439,406	439,406	435,309	435,309	To support Family Resource Centers Network.
1764	VACA LIBRARY DISTRICT FEES	424,800	0	580,257	0	Public Facilities Fees collected by the County on behalf of the Vacaville Library District.
1918	CONTRIBUTION-TRIAL COURTS	80,325	80,325	120,928	120,928	Contribution of \$80,325 to assist Court-Appointed Special Advocates (CASA); \$25,000 to the Superior Court to fund 27% of the Collaborative Courts Manager and \$15,603 for 1/3rd of the cost of .5 FTE Veteran's Court Case Manager.
1927	GENERAL FUND-OTHER CHARGES	87,500	87,500	0	0	Solano Coalition for Better Health - matching funds Golf Classic (SKIP Premiums).
2910	ENVIRONMENTAL HEALTH SERV	0	0	18,000	18,000	Solano subbasin Groundwater Sustainability Agency JPA initial operating budget.
2912	LAND USE ADMINISTRATION	10,280	10,280	10,296	10,296	\$5,000 payment to City of Fairfield for the County's contribution to the Tri-City Cooperative Planning Area per MOU; and \$5,296 payment to Fish & Game for their Environmental Notice of Determination Fees for various County-sponsored land use plans anticipated to be completed in FY2017/18.
2913	INTEGRATED WASTE MGMT PLANNING	5,000	0	4,400	0	Contribution to provide transportation for the Youth Agricultural Day event.
2951	FISH & WILDLIFE FUND	15,000	0	12,500	0	Grants funds disbursed on a reimbursement basis for the improvement of wildlife habitat, environmental education, and wildlife rescue.
6586	OES (OFFICE OF EMERGENCY SVCS)	13,600	13,600	13,600	13,600	Contribution to Solano County Interagency Hazardous Materials Team (SCHIHT).
6596	PUBLIC SAFETY 2011 REALIGNMENT	250,000	0	0	0	Reimbursement to local law enforcement agencies for overtime costs incurred for participation on the Sheriff's Enforcement Team (SET) for field compliance checks on the new criminal offender population as a result of the 2011 Public Safety Realignment.
6902	2011 REALIGNMENT - ADMINISTRATIO	109,805	0	84,574	0	Contribution to the Superior Court of \$68,971 to fund 73% of the Court's Collaborative Court Manager position and \$15,603 for 1/3 of the 0.5 FTE Case Manager for Veterans Court. These contribution is funded with AB109 Realignment revenue.
7503	H&SS - SPECIAL COSTS	8,000	8,000	8,000	8,000	Northbay Stand-down. To help veterans connect with programs and services.
7503	H&SS - SPECIAL COSTS	30,000	30,000	30,000	30,000	Food Bank of Contra Costa/Solano - to help in feeding the needy in Solano County.
7503	H&SS - SPECIAL COSTS	86,975	86,975	86,975	86,975	CAP Solano JPA, a JPA between the County & Cities to provide safety net services and housing assistance for homeless population.
7503	H&SS - SPECIAL COSTS	395,000	395,000	0	0	Community clinics to provide clinical primary care services to uninsured County residents.

Key	Key Description	FY2016/17 Adopted Budget	FY2016/17 General Fund Share	FY2017/18 Recommended Budget	FY2017/18 General Fund Share	Purpose
7503	H&SS - SPECIAL COSTS	80,000	80,000	56,800	56,800	\$56,800 to Senior Coalition to cover the cost of a staff person. Senior Coalition provides input to the Board, increases public awareness and education, and strengthens coordination and partnerships on the issues.
7503	H&SS - SPECIAL COSTS	100,000	0	0	0	Pilot project, funded through Public Health Realignment for the final year and finalized in FY2016/17, directed funding to NAACP for outreach and education of Sexual Transmitt Diseases ( STD).
7646	ODAS DIRECT COSTS	50,330	50,330	53,000	53,000	Contribution to Napa/Solano Area Agency on Aging to match Older Americans Act funding.
7701	MENTAL HEALTH ADMINISTRATION	15,603	0	15,603	0	Contribution to the Superior Court to fund 1/3 of a .5 FTE Veteran's Court Case Manager.
7816	BIOTERRORISM	10,000	0	10,000	0	Federal funding for Hospital Preparedness Program conference for participant
7826	PARTNERSHIPS IN COMM HEALTH	0	0	43,500	0	Emergency Preparedness Healthy store conversion racks and store recongition program.
7827	PARTNERSHIPS IN COMM HEALTH	160,000	0	7,000	0	Healthy store conversion racks and smoke free signage.
7862	REDUCING RATES INITIATIVE	110,000	110,000	99,999	99,999	For the Adolescent Intervention Modality (AIM) program (Reducing Rates Initiative) to provide brief early intervention services to youth in Solano County who are identified as being high-risk for using or abusing alcohol, tobacco, and/or other drugs.
7862	REDUCING RATES INITIATIVE	312,000	312,000	312,000	312,000	For substance abuse prevention activities in the county's seven cities; involves schools, law enforcement, government, and community organizations.
7863	HEALTH ACCESS INITIATIVE	185,000	125,000	90,057	25,000	To Solano Coalition for Better Health to provide financial support for coordinating and implementing initiatives (\$25,000) and to increase access to healthcare through outreach efforts.
7863	HEALTH ACCESS INITIATIVE	50,000	50,000	0	0	To Solano Coalition for Better Health for payment of children's health insurance premiums to support the remaining children in the process of being converted to Medi-Cal.
<b>Total</b>		<b>\$3,212,374</b>	<b>\$2,062,166</b>	<b>\$2,276,549</b>	<b>\$1,453,658</b>	

## FEDERAL AND STATE LEGISLATIVE UPDATES

### FEDERAL BUDGET UPDATE

On May 23, 2017, the President unveiled the complete details of his nearly \$4.1 trillion Federal Fiscal Year 2018 (FFY 2018) budget request. The President's spending plan, which would reduce entitlement programs by \$1.7 trillion over the ensuing decade and cut \$54 billion from domestic discretionary accounts next year, has been dismissed by congressional Democrats and does not appear to have broad based support from GOP lawmakers, suggesting that the 12 annual appropriations measures may look substantially different than the President's budget proposal.

The budget assumes that total revenues in FFY 2018 will reach \$3.7 trillion, producing a net budget deficit of \$440 billion next fiscal year. Based on proposed shifts in federal spending and tax revenues, the budget projects a \$16 billion surplus by 2027, with the gross federal debt growing to \$25 trillion by that same year.

With regard to entitlement savings, the President is recommending cuts of \$610 billion to Medicaid on top of the program reductions that were included in the House-passed healthcare reform bill (HR 1628). The combined cost shift to states and counties would amount to between \$1.3 and \$1.4 trillion over ten years, or a 45 to 50 percent cut in the federal contribution to Medicaid compared to what is projected under current law.

The administration is proposing long-term funding reductions for a number of other mandatory spending programs, including: a 10 percent cut in the Temporary Assistance for Needy Families block grant (which would translate into California losing nearly \$360 million annually); a decrease in the federal matching percentage for the Children's Health Insurance Program (the federal contribution to California would decrease from 88 percent to 65 percent); and, a 25 percent cut by 2023 to the Supplemental Nutrition Assistance Program.

Within the proposed \$54 billion in cuts to domestic discretionary programs – which would be used to offset a commensurate increase in defense-related spending – the administration is seeking the elimination of a number of programs, including: the State Criminal Alien Assistance Program, the Community Development Block Grant, the Community Services Block Grant, the Low-Income Home Energy Assistance Program, and the Transportation Investment Generating Economic Recovery (TIGER) grants. The budget would completely eliminate funding for over 60 federal programs to the tune of nearly \$27 billion.

Dozens of other county programs would be cut by varying percentages, including state and local law enforcement grants, state and local Homeland Security and FEMA grants, and the Payments-in-lieu-of-Taxes program.

In light of the congressional response to the administration's proposed budget cuts, this year's appropriations process is expected to be long and contentious. With a limited number of legislative days remaining on the calendar due to the impasse over the Federal Fiscal Year 2017 (FFY 2017) budget, a continuing resolution (CR) will almost certainly be needed in order to allow for extended negotiations on the 2018 spending bills.

Additional details on several of the administration's key budget proposals are also included below.

### Health and Human Services

#### Medicaid

The President's budget proposes changes that would reduce Medicaid spending by nearly \$3.9 billion. Like the House GOP-sponsored American Health Care Act, the administration would



provide states with the choice of either a per-capita cap or a block grant, beginning in FFY 2020. The proposal would save the federal government \$610 billion over the next decade.

#### Children's Health Insurance program (CHIP)

The CHIP program helps provide health coverage to children from moderate-income families, with eligibility determined by counties as a part of the Medi-Cal program. The President's budget proposes to reauthorize CHIP for an additional two years, but would eliminate the enhanced federal match. Under current law, the federal government pays 88 percent of the cost, while the State pays only 12 percent. This proposal would return California's contribution to its base level of 35 percent. The budget also would cap the availability of federal matching funds to only serve children up to 250 percent of the federal poverty level (California currently serves children up to 266 percent of the poverty level).

#### Supplemental Nutrition Assistance Program (SNAP)

SNAP, formally known as the Food Stamp program, helps provide nutrition assistance to low-income individuals and families. The FFY 2018 budget request includes a number of legislative proposals that would reduce long-term SNAP spending. Proposals include tightening eligibility and benefit calculation standards, establishing fees for retailers who accept SNAP benefits, and implementing a cost-share requirement for states, among other things.

#### Temporary Assistance for Needy Families (TANF)

The budget proposes to reduce spending on the TANF program by \$2.2 billion. The savings would be realized by cutting the TANF block grant for states, eliminating the TANF Contingency Fund, and diverting funding to other programs.

#### Social Services Block Grant (SSBG)

The SSBG is a flexible funding source that allows states to tailor social service programming to their population's needs. California primarily uses the funding to provide services for those with developmental disabilities, as well as for child abuse prevention activities. The president's budget would eliminate funding for SSBG, saving \$1.4 billion in FFY 2018.

#### Low-Income Home Energy Assistance Program (LIHEAP)

The administration also has proposed eliminating funding for the LIHEAP program, which helps provide heating and cooling assistance to low-income families. This would amount to a cut of nearly \$3.4 billion.

#### Community Services Block Grant (CSBG)

The CSBG provides funds to alleviate the causes and conditions of poverty in communities. The president's budget would eliminate funding for the program, which would amount to a savings of \$714 million.

#### Workforce Opportunity Investment Act (WIOA)

The budget proposes substantial cuts to WIOA funding across all sectors of the Act, including a \$490 million cut to adult employment, \$699 million reduction to the dislocated workers program, and a \$608 million cut to youth activities.

### **Water Resources/Air Quality**

#### CALFED Bay-Delta Restoration

The FFY 2018 budget provides \$37 million for California Bay-Delta Restoration, a slight boost from the FFY 2017 enacted level. The account focuses on the health of the Bay-Delta ecosystem and improved water management and supplies. According to the administration, the

budget supports the coequal goals of environmental restoration and improved water supply reliability.

Within the Bay-Delta account, \$3 million would be set aside for the Bureau of Reclamation's efforts related to the ongoing development of California WaterFix (CWF). Proposed actions in FFY 2018 would include the following: activities associated with CWF legal and permitting requirements, including compliance with the Endangered Species Act, National Environmental Policy Act, Clean Water Act, and the National Historic Preservation Act. Funding also would be used to continue the Bureau's work on the program's Adaptive Management and Monitoring element, as well as the development of an operations plan and the development of a cost recovery strategy for the Central Valley Project related to CWF.

#### Solano Project

The president's budget proposes level funding for the Solano Project, which includes:

- \$2.4 million for facility operations;
- \$1.2 million for management of the recreation area at Lake Berryessa; and,
- \$107,000 for NEPA compliance activities and aquatic weed research.

#### Clean Water and Drinking Water State Revolving Funds

The White House spending plan includes level funding for both the Clean Water State Revolving Fund and the Drinking Water State Revolving Fund. These programs provide federal financial assistance for the construction of drinking water and wastewater infrastructure and treatment facilities.

#### Diesel Emissions Reduction Act Grants

Diesel Emissions Reduction Act grants help local governments reduce diesel emissions. The budget proposal would cut the program by \$50 million.

#### Targeted Airshed Grants

The FFY 2018 budget request would eliminate the Targeted Airshed Grant program, which offers competitive grants to reduce air pollution in the most polluted nonattainment areas relative to annual ozone or PM2.5.

#### State and Local Air Quality Management

The FFY 2018 request includes \$159.4 million for the State and Local Air Quality Management program, which provides grants to state and local air pollution control agencies to develop and implement programs that help reduce air pollution. This would represent a cut of approximately \$69 million from the FFY 2017 enacted level.

### **Department of Justice**

#### State Criminal Alien Assistance Program (SCAAP)

The current administration, like the administration before it, has proposed eliminating the SCAAP program. SCAAP partially reimburses counties for incarcerating undocumented criminals with at least one felony or two misdemeanor convictions.

#### Byrne Justice Assistance Grants (JAG)

JAG is the primary source of flexible federal criminal justice funding for state, local, and tribal jurisdictions. The budget would cut JAG funding by over \$70 million.

### COPS Hiring Program

The President's budget would increase funding for the COPS Hiring Program by \$12.5 million. The program provides competitive grants to hire and re-hire entry level career law enforcement officers.

## **Homeland Security**

### FEMA Grants

FEMA grants to state and local governments would be reduced by nearly \$800 million through proposed spending cuts, program eliminations, and a proposed cost-share. The budget proposes a 25 percent non-federal cost match for grant programs that currently do not require one, including the State Homeland Security Grant Program (SHSGP) and the Urban Area Security Initiative (UASI).

### National Flood Insurance Program

The federal government provides flood insurance through the National Flood Insurance Program (NFIP). The program has operated at a loss since Hurricane Katrina struck the Gulf Coast in 2005, and is currently in debt by \$24.6 billion. The FFY 2018 budget request includes a proposal to reform the NFIP by encouraging private competition in the market, among other things. If fully implemented, the administration projects that this would result in a savings of \$8.9 billion over the next decade.

### Flood Hazard Mapping

The President's budget proposes eliminating discretionary funding for NFIP's Flood Hazard Mapping Program (RiskMAP). Instead, the program would be supported entirely from surcharges and fees collected from NFIP policyholders. According to the administration, flood maps largely benefit policyholders and communities at risk of flooding, therefore they should bear the mapping costs.

### Border Wall

The President's budget includes \$1.6 billion for 32 miles of new border wall construction, 28 miles of levee wall along the Rio Grande Valley, and 14 miles of a new border wall system that will replace existing secondary fence in the San Diego Sector.

### Additional Border Patrol and ICE Officers

The budget requests an additional \$314 million to hire 500 new Border Patrol officers and 1,000 new ICE officers.

### Aviation Passenger Security Fee

The Aviation Passenger Security Fee is assessed on flights originating at airports in the United States. The FFY 2018 budget proposal increases the fee by one dollar, from \$5.60 to \$6.60 per one-way trip.

## **Transportation**

### Infrastructure Package

Within the White House budget document is a preview of how the administration intends to make good on the President's pledge to spend \$1 trillion over 10 years to modernize the nation's crumbling infrastructure. According to the proposal, the target of \$1 trillion in infrastructure investment will be met by a combination of new federal funding, incentivized non-federal funding, and newly prioritized and expedited projects. In total, the FFY 2018 budget would provide \$200 billion in direct federal spending for the infrastructure initiative. To help

leverage public and private dollars, the budget proposes to expand the Transportation Infrastructure Finance and Innovation Act (TIFIA) program. TIFIA helps finance surface transportation projects through direct loans, loan guarantees, and lines of credit. The White House also is proposing to drive investment by lifting the cap on private activity bonds and expand eligibility to other non-federal public infrastructure. Furthermore, the budget includes language that would liberalize tolling policies, as well as allow private investment in rest areas.

According to the DOT secretary, a complete infrastructure package, with proposed legislative language, will likely be sent to Capitol Hill in the third quarter of the year. In the meantime, 16 federal agencies and departments are working as part of the president's infrastructure task force and are in the process of further developing the administration's proposal.

### Amtrak

The President's budget would terminate federal funding for 15 Long Distance routes and dedicate the remaining funds to the Northeast Corridor (NEC) and State-Supported services. Four of the Long-Distance routes travel through stations in California, including:

- California Zephyr route (Chicago-Emeryville);
- Southwest Chief route (Chicago-Los Angeles);
- Sunset Limited route (Orlando-Los Angeles);
- Coast Starlight route (Seattle-Los Angeles)

### Consolidated Rail Infrastructure and Safety Improvement Grants

The budget requests \$25 million for grants to improve the safety, efficiency, and reliability of passenger and freight rail systems. These competitive funds would support a wide range of freight and passenger projects, including safety efforts like reducing grade crossing incidents.

## **Housing Programs**

### Community Development Block Grants (CDBG)

The CDBG program provides flexible formula funds to state and local governments for a wide range of community and economic development activities (e.g., housing rehabilitation, blight removal, infrastructure and public improvements, public services). The budget eliminates funding for the program, contending that it is not well targeted to the poorest populations and has not demonstrated a measureable impact on communities.

### Choice Neighborhoods

The Choice Neighborhoods program provides competitive planning and implementation grants to improve neighborhoods with distressed public and/or assisted housing. The president's budget eliminates funding for the program and encourages state and local governments to work with the private sector on locally-driven strategies for neighborhood revitalization.

### Home Investment Partnerships Program

The HOME Investment Partnerships Program, which provides flexible formula grants to local governments to expand the supply of affordable housing for low-income households, is also eliminated in the president's budget. Like the Choice Neighborhoods program, the administration believes that state and local governments are better positioned to meet community needs.

## **Agriculture**

### Water and Waste Disposal Program

The Water and Waste Disposal Program provides financing for rural communities to establish, expand, or modernize water treatment and waste disposal facilities. The president's budget would eliminate funding for the program.

### Rural Economic Infrastructure Grants

The president's budget proposes \$162 million for a new Rural Economic Infrastructure Grant program, which would consolidate several existing grant programs, including Distance Learning and Telemedicine, Broadband, Community Facilities, and housing repair for low-income residents.

## **Energy**

### Energy Efficiency and Renewable Energy

The President's budget would slash funding by nearly \$1.5 billion for DOE's Office of Energy Efficiency and Renewable Energy. Funding for renewable energy programs – including solar, wind, geothermal, and water – would also be substantially reduced.

### Weatherization and Assistance Program

The administration has proposed eliminating the Weatherization Assistance Program, which helps low-income families make their homes more energy efficient and ultimately reduces the homeowner's energy costs.

## **STATE BUDGET UPDATE**

In January, Governor Brown proposed to spend about \$122.5 billion from the General Fund. The May Revision projects \$2.5 billion in additional revenues and proposes \$1.5 billion in increased 2017-18 General Fund spending above the January budget proposal.

The Governor's May Revision is an improvement to the January proposal, it rescinds some proposals from January to revisit investments agreed to in the 2016 budget, such as the proposed pause to child care increases. However, the May Revision still includes reductions to health care, homeless prevention programs, and financial aid.

There are three other major changes to the January proposal:

1. Proposition 98 funding increases by \$1.1 billion, reflecting the higher projected revenues. The May Revision proposes \$661 million in additional Local Control Funding Formula funding, reaching 97 percent of full implementation for that program.
2. The Coordinated Care Initiative/In Home Support Services share-of-cost proposal is significantly modified to soften the impact on county realignment funding and make these costs a more predictable maintenance of effort.
3. The May Revision proposes to save \$11 billion over the next two decades by leveraging \$6 billion in existing State funds from the Surplus Money Investment Fund to make a supplemental payment for State pensions.

Overall, the May Revision projects \$126.6 million in revenue and \$124 million in General Fund spending, leaving, after adjusting for encumbrances, a reserve of \$1.6 billion.

Overall state reserves have grown to \$10.1 billion. The Rainy-Day Fund, the Budget Stabilization Account, is projected to increase to \$8.5 billion.

## Health and Social Services

### In Home Supportive Services (IHSS) Program

See Significant Pending Issues in the FY2017/18 Solano County Supplemental Budget - Attachment A for further details.

### Health Care

- For Medi-Cal, the Brown Administration has revised the current year shortfall by approximately \$620 million compared to the Governor's January proposed budget. The reduction is primarily attributable to savings from drug rebates in Medi-Cal managed care, retroactive managed care rate adjustments, and slower caseload growth than previously estimated. However, Medi-Cal expenditures are still expected to exceed the appropriation included in the 2016 Budget Act by approximately \$1.1 billion.
- Coverage of Undocumented Children – no change from the Governor's January proposal - \$279.5 million General Fund to provide full-scope benefits to approximately 185,000 children. This amount reflects the full-year costs for this program. Chapter 18, Statutes of 2015 (SB 75), expanded full-scope Medi-Cal benefits to undocumented children under 19 years of age effective May 2016.
- Prop 56 Revenues to Medi-Cal –the May Revision also maintains the allocation of \$19.8 million from Proposition 56 funds, the California Healthcare, Research and Prevention Tobacco Tax Act of 2016, to the state's Medi-Cal program, a proposal from January. The Revision notes that overall revenue from Proposition 56 increased by \$23.3 million compared to the Governor's January Budget Proposal. This proposal is causing much consternation in the Legislature and with the sponsors of Proposition 56, as the Proposition 56 funds were intended to increase Medi-Cal reimbursement rates for medical doctors.

### 1991 State-Local Realignment Health Account Redirection

The May Revision notes that county savings are estimated to be \$585.9 million in 2016-17, and \$688.8 million in 2017-18, or approximately \$143 million higher compared to Governor's Budget estimates. A portion of these additional General Fund savings will be redirected to offset increased county IHSS program costs. Additionally, actual expenditure data reported by counties indicates county net savings in 2014-15 were \$255.6 million higher than estimated based on the preliminary reconciliation of 2014-15. The May Revision continues to assume reimbursement of this amount from the counties in 2017-18.

### Social Services

Significant Adjustments in the May Revision to the Social Services portion of the State Budget include:

- Immigration Services - increase of \$15 million General Fund to further expand the availability of legal services for people seeking naturalization services, deportation defense, or assistance securing other legal immigration status.
- Continuum of Care Reform - increase of \$11.2 million General Fund to implement a higher hourly rate for county social worker and probation staff for certain administrative components, and to provide foster youth placed with relative caregivers the same infant supplement grant and dual agency rate as federally eligible foster youth.
- IHSS - decrease of \$22.5 million General Fund in 2016-17 and \$80.8 million General Fund in 2017-18 due primarily to a projected decrease in costs associated with IHSS provider travel time and medical accompaniment wait time, partially offset by increases in caseload growth, average hours per case, and average costs per case.

- SSI/SSP - decrease of \$34.1 million General Fund in 2016-17 and \$37.3 million General Fund in 2017-18 to reflect updated caseload and average cost per case projections.

### Developmental Services

The May Revision proposes \$7.5 million to establish acute crisis services in the community given the closure of developmental centers and state-run crisis units at the Fairview and Sonoma Developmental Centers (SDC). These new services are part of the State's new plan to provide access to crisis services after the closure of these developmental centers. As the SDC is not that far outside Solano County, the State's plans for post-closure are important to monitor.

Children's Mental Health Crisis Services Grants – the May Revision still includes the proposed reversion of \$17 million General Fund intended for local governments to increase the number of facilities providing mental health crisis services for children and youth under the age of 21. The Governor has included this as part of the “corrective action” needed as part of the budget solutions, or programs he proposes to scale back, in his efforts to manage the expected deficit.

### **Public Safety**

Post Release Community Supervision - the May Revision includes \$15.4 million General Fund for county probation departments to supervise the temporary increase in the average daily population of offenders on PRCS because of the implementation of court-ordered measures and Proposition 57. This is an increase of \$4.4 million over the January Budget.

Proposition 47 - the May Revision estimates net savings of \$45.6 million, an increase of \$3.5 million over the estimated savings in 2015-16, and an increase of \$2.6 million over the January estimate for 2016-17. This estimate assumes savings from a reduction in the state's adult inmate population, and increased costs due to a temporary increase in the parole population and trial court workload associated with resentencing. The estimate also takes into consideration the savings associated with fewer felony filings and more misdemeanor filings, and the number of offenders resentenced and released from the Department of State Hospitals. In calculating state savings attributable to Proposition 47, the state considers the average length of stay of offenders that are no longer prison-eligible.

Proposition 57 - the Governor's Budget assumed that the non-violent parole process and credit-earning changes authorized by Proposition 57 would be implemented on October 1, 2017, and estimated an average daily adult inmate population reduction of 1,959 inmates in 2017-18. Consequently, in future years, Proposition 57 will reduce the estimated length of stay for offenders that would have, absent Proposition 47, otherwise been sentenced to prison. Ongoing savings are currently estimated to be approximately \$75 million. The May Revision reflects the accelerated implementation dates proposed in the emergency regulations, which results in a revised estimated population impact of 2,675 inmates in 2017-18, growing to an inmate reduction of approximately 11,500 in 2020-21. The May Revision estimates that Proposition 57 will result in net savings of \$38.8 million in 2017-18 and augments the Governor's Budget proposal by \$1 million General Fund, for a total of \$6.7 million to implement Proposition 57.

### Cannabis Regulation

The May Revision notes that the Administration continues to implement the regulatory framework for cannabis. The May Revision reflects the ongoing efforts to provide adequate resources to protect consumers, the environment, and public safety. To assist with the regulation of both medicinal and adult use of cannabis, the Administration proposed legislation to blend the components of the regulatory structure to avoid duplicative costs and provide clarity for licensees, regulatory agencies and the public. The proposed legislation seeks to clarify and enhance the Medical Cannabis Regulation and Safety Act (2015), the Compassionate Use Act

(Proposition 215), and the Adult Use of Marijuana Act (Proposition 64), by providing a clear regulatory structure and eliminating ambiguity.

The cannabis licensing entities have released proposed regulations for all license types. In addition, each entity is developing a licensing system to manage applications, and CDFA is implementing a robust Track and Trace system. The May Revision provides an additional \$43.2 million for cannabis related activities for a total of \$96 million. Significant Adjustments include:

- Department of Pesticide Regulation - \$1.3 million Cannabis Control Fund to develop and update guidelines for pesticide use on cannabis. In 2018-19 and 2019-20, the allocation increases by \$1 million annually for County Agricultural Commissioners to provide training, outreach, and education to industry regarding the proper and safe use, handling and disposal of pesticides at cultivation sites.
- Cannabis Control Appeals - \$1 million Cannabis Control Fund and 8 positions to provide the necessary resources for the operation of the Appeals Panel to effectively review all appeals related to cannabis licensing decisions.
- Bureau of Cannabis Control - \$664,000 and 5 positions for environmental impact review required under CEQA.
- Department of Public Health - \$9.3 million Cannabis Control Fund to implement cannabis manufacturers regulations, enforcement, training, and information technology activities.
- Department of Food and Agriculture - \$3.9 million Cannabis Control Fund and 10 positions for required environmental impact review activities. The funding also will support information technology projects and cooperative agreements with County Agricultural Commissioners for cannabis cultivation licensing, inspection and enforcement.

## Resource Management

### Transportation

Given the enactment of SB 1 (Beall), the Governor's May Revision recaps how new revenues are expected to flow through state and local mechanisms. While SB 1 will raise an average of \$5.2 billion per year in new transportation funding at full implementation, \$2.8 billion is expected in 2017-18. The first new fuel tax rates imposed by the bill will begin in November 2017 and the value-based "transportation improvement fee" will be implemented in January 2018.

Cities and counties will split Road Maintenance and Rehabilitation Account (RMRA) funding from SB 1 evenly with the State. In 2017-18, \$445 million (which includes \$75 million in loan repayments) will be allocated to cities and counties by formula and equal amounts will be allocated to state highways. RMRA funds are continuously appropriated and will begin to flow to counties in monthly apportionments from the State Controller's Office by February 2018.

### Cap and Trade

There is no change from the Governor's 2017-18 Proposed Budget in January that recognized there has been significant volatility in the Cap and Trade market, and proposed a \$2.2 billion Cap and Trade Expenditure Plan to be allocated *after* legislation confirming the ARB's authority to administer the Cap and Trade Program beyond 2020 is enacted through a 2/3-vote of the Legislature. Included within the \$2.2 billion Cap and Trade Expenditure Plan is \$500 million for the Governor's proposed Transportation package, which would be annualized for 10 years; and, \$900 million to fulfill ongoing commitments to high-speed rail, affordable housing, sustainable communities and public transit established by SB 862 (Budget and Fiscal Review) [Chapter 36, Statutes of 2014].



Of the remaining \$1.3 billion, \$863 million is proposed for programs that lower emissions from the transportation sector. This funding could support a reduction in housing and transportation costs through the development of transit-oriented development that brings jobs and housing closer together, as well as provide a substantial investment in incentives for electric vehicles and the development of in-state low-carbon biofuels. An additional \$392 million is proposed for programs that could expand the amount of green spaces and new and upgraded housing in the state's disadvantaged and low-income communities, reduce pollution at landfills and provide new recycling jobs, improve the condition of the state's forests, and enhance agricultural water conservation.

The Governor has made it known that he expects the legislature to approve a new Cap and Trade program current with, or even prior to, adoption of the 2017-18 State Budget.

### Water

The May Revision includes an increase of \$387.1 million Proposition 1 funds for the Department of Water Resources to accelerate a balanced portfolio of flood control projects over the next two fiscal years. These funds, provided from the flood management allocation of Proposition, will complement existing Proposition 1E and Proposition 84 funds that have already been appropriated.

Projected CalPERS Retirement Rates & Costs  
As of June 1, 2017

	ACTUAL <sup>(1)</sup> FY2015/16	PROJECTED FY2016/17	PROJECTED FY2017/18	PROJECTED FY2018/19	PROJECTED FY2019/20	PROJECTED FY2020/21	PROJECTED FY2021/22	PROJECTED FY2022/23
<b>MISC. RATE (2)</b>	18.93%	20.00%	20.97%	23.60%	26.00%	28.10%	29.80%	31.10%
Total Misc. Cost	\$28.844	\$33.069	\$35.708	\$41.398	\$46.976	\$52.293	\$57.121	\$61.401
General Fund - Misc. Cost (3)	\$ 5.625	\$ 6.448	\$ 6.963	\$ 8.073	\$ 9.160	\$10.197	\$11.139	\$11.973
<b>SAFETY RATE (2)</b>								
	23.55%	26.38%	27.54%	31.00%	34.30%	37.50%	39.70%	41.60%
Total Safety Cost	\$10.862	\$13.163	\$14.155	\$16.410	\$18.702	\$21.060	\$22.964	\$24.785
General Fund - Safety Cost (3)	\$ 6.083	\$ 8.383	\$ 9.375	\$11.6306	\$13.922	\$16.280	\$18.185	\$20.006
Total Cost (in millions)	\$39.706	\$46.232	\$49.863	\$57.808	\$65.678	\$73.353	\$80.085	\$86.186
Total GF Cost	\$11.708	\$14.832	\$16.338	\$19.703	\$23.082	\$26.477	\$29.323	\$31.979
Annual Change in GF Cost		\$ 3.124	\$ 1.507	\$ 3.365	\$ 3.379	\$ 3.395	\$ 2.846	\$ 2.656
Cumulative Change in GF Cost over FY 15/16		\$ 3.124	\$ 4.631	\$ 7.996	\$11.375	\$14.770	\$17.616	\$20.271
Cumulative % Change in GF Cost over FY 15/16		26.69%	39.56%	68.29%	97.16%	126.16%	150.46%	173.15%

(1) Based on actual PERs payroll data for FY15/16; projected to June 30, 2016

(2) Retirement rates for Misc. and Safety reflect CalPERS actual and projected rates for FY2015/16 and FY2016/17 respectively, and Bartel projected rates for remaining years with discount rate reduced from 7.5% to 7% over 3 years.

(3) General Fund Misc. costs based on a fixed percentage of the portion of salaries attributable to the General Fund

(4) General Fund Safety costs are assumed to be a General Fund expense as revenues from outside sources (Prop. 172/AB 109) are not sufficient to fund retirement cost increases

Note: CalPERS assumes a annual growth rate in salaries of 3% per year.

**Capital Facilities Improvement Plan as of May 31, 2017**

PROJECT NUMBER	PROJECT NAME	CIP FY2016/17 - 2020/21	FY2017/18 RECOMMENDED BUDGET APPROPRIATIONS	FUNDED PROJECTS			EXPENDITURES (from inception through May 31, 2017)
				FUND SOURCE	BUDGETED PROJECTS From Inception	FUND TYPE(SOURCE)	
1670	HSS Accessibility Improvements				626,000	ACO Fund	253,202
1671	County/Court MOU Projects (Court Administered)				1,082,191	ACO Fund	773,649
1671	County/Court MOU Projects (550/600 Union Avenue in Fairfield)		125,000	Accumulated Capital Outlay (ACO) Fund FY17/18	125,000	ACO Fund FY16/17	
1672	Miscellaneous Projects		50,000	ACO Fund FY17/18	250,000	ACO Fund FY16/17	207,894
1673	Sheriff Office Data Center				439,845	ACO Fund FY16/17	398,184
1679	Vallejo Veterans Building Improvements	650,000			450,418	Capital Renewal	64,272
1687	620 St Francis Fuel Tank Replacement				366,000	Fleet Management Fund	357,439
1689	SB1022 Claybank Educational/Vocational Training Center	25,600,000			24,777,000	State Grant and Public Facilities Fees	1,738,501
1692	Child Start Day Care Center – 275 Beck, Fairfield				210,388	Federal Grant and ACO Fund	287,431
1693	Clay Bank Detention HVAC Replacement and Repainting	4,120,000			2,100,000	Capital Renewal	51,601
1694	Fairfield Campus Master Plans				670,578	ACO Fund	669,246
1695	HSS Emergency Generator Replacement				270,000	Capital Renewal	253,384
1696	OES Emergency Generator Replacement				160,000	Capital Renewal	147,984
1697	HSS Lobby Improvements – 365 Tuolumne Street, Vallejo				200,000	ACO Fund	1,740
1698	Recorder Lobby Improvements	500,000			500,000	Recorder Modernization Fund	312,749
1702	Travis AFB Civil Eng Complex				70,000	Capital Renewal	-
1703	Juvenile Hall HVAC Upgrade and Roof Recoating	250,000			125,000	ACO Fund FY16/17	-

PROJECT NUMBER	PROJECT NAME	CIP FY2016/17 - 2020/21	FY2017/18 RECOMMENDED BUDGET APPROPRIATIONS	FUNDED PROJECTS			EXPENDITURES (from inception through May 31, 2017)
				FUND SOURCE	BUDGETED PROJECTS From Inception	FUND TYPE(SOURCE)	
1704	Law and Justice Fire System Backflow Device Replacement				275,000	Capital Renewal FY16/17	31,245
1705	1150 Kentucky HVAC Replacement	550,000			550,000	Library Funds FY16/17	-
1706	Lake Solano Park Day Use Stairs Replacement				319,000	ACO Fund	318,373
1707	Sheriff Dispatch Improvements				2,100,000	General Fund -Gen Exp	1,601,336
1708	Health and Social Services Parking Lot Seal Coat, Fairfield	608,000			45,000	ACO Fund FY16/17	368
1709	701 Texas St. Building Remediation (Excludes Bldg. System Repairs)	1,635,000			1,689,692	Capital Renewal / ACO	1,620,863
1710	Vacaville Veterans Building Improvements	1,000,000			1,000,000	Capital Renewal FY16/17	1,907
1712	Main Jail Building Improvements (Phase 1)	3,287,000			950,000	Capital Renewal	118,595
1713	CAC Elevator Improvements				55,000	ACO Fund FY16/17	1,108
1714	Juvenile Hall PG&E Power Distribution Panel Replacement (merged with BU1716)				125,000	Capital Renewal FY16/17	
1716	Juvenile Detention Generator Replacement				325,000	Capital Renewal	28,006
1717	ADA Implementation				137,063	ACO Fund FY16/17	30,638
1718	Capital Facilities Improvement Plan	15,000	15,000	ACO Fund FY17/18	15,000	ACO Fund FY16/17	14,670
1720	Agriculture Relocation		450,000	*Capital Renewal FY17/18	1,941,486	Capital Renewal / Agriculture Dept. / ACO Fund	1,809,336
1723	Adult Detention Facility Claybank				90,479,317	State Grant / Public Facilities Fees / ACO Fund / Sherriff's Fund	90,332,373
1724	ClayBank Detention Facility Generator Replacement	390,000			390,000	Criminal Just Fund	8,652
1727	County Counsel – Reconfigure Office Area				66,400	Capital Renewal FY16/17	748
1728	Rio Vista Veterans Building Improvements	1,343,000			1,328,000	ACO Fund FY16/17	284,865
1730	CAC Parking Garage Improvements				185,000	Cap Renewal FY16/17	14,285
1731	Cordelia Access Road Improvements		75,000	*Capital Renewal FY17/18	480,000	Cap Renewal and Agriculture Dept.	438,887
1732	HSS 275 Beck Repainting	392,000			392,300	Capital Renewal	179
1734	Vallejo Campus Parking Study				25,000	ACO Fund FY16/17	8,769

PROJECT NUMBER	PROJECT NAME	CIP FY2016/17 - 2020/21	FY2017/18 RECOMMENDED BUDGET APPROPRIATIONS	FUNDED PROJECTS			EXPENDITURES (from inception through May 31, 2017)
				FUND SOURCE	BUDGETED PROJECTS From Inception	FUND TYPE(SOURCE)	
1736	CAC/Probation Building Roof Recoating	234,000			301,500	ACO Fund	8,792
1737	Fairfield Master Plans Environmental Review (CEQA)				50,000	ACO Fund FY16/17	19,945
1738	Water Efficiency Retrofit Projects				500,000	Capital Renewal FY16/17	193,423
1739	Family Justice Center HVAC Replacement	315,000			315,000	Criminal Justice Fund	-
1742	Former Weights & Measures Building Demolition, Vallejo	135,000			135,000	Capital Renewal FY16/17	21,226
1743	H&SS Work Area Reconfiguration at 365 Tuolumne, Vallejo				72,100	HSS-Federal/ State/Realignment	145
1745	H&SS Reconfigure E&E Dep Director Office at 275 Beck, Fairfield				30,700	HSS-Federal/ State/Realignment	200
1746	H&SS BAC Call Center Reconfiguration at 427 Executive Ct., Fairfield				230,000	HSS-Federal/ State/Realignment	-
1747	H&SS Behavior Health Reconfiguration Office at 2101 Courage Dr., Fairfield				45,000	HSS-Mental Health Service Act (MHSA)	102
1749	Juvenile Detention Security Control Panel Upgrade	550,000			550,000	ACO Fund FY16/17	442
1771	Parks Projects				623,740	ACO Fund	406,796
1773	Animal Care Facility Renovation/Expansion	7,581,000	500,000	*Capital Renewal FY17/18	7,576,437	Public Facilities Fee/ ACO Fund/ Sheriffs Inmate Welfare Fund/ 2013 Certificates of Participation	5,541,017
1777	Cogen Engine #3 Repair				1,200,000	Capital Renewal FY16/17	976,293
1786	Post Office Building Improvements-Phase II	460,000			1,732,294	Capital Renewal FY16/17	1,239,572
1787	Law & Justice Center Generator Replacement				1,350,221	Capital Renewal	170,563
1788	Law & Justice HVAC Replacement				10,000	Capital Renewal	-
1790	Facilities Condition Assessment				290,000	ACO Fund FY16/17	288,205
1791	Fairfield Justice Campus Asset Protection (Clay Street Ditch & Drainage)	13,628,000	1,090,800	ACO Fund FY17/18	387,768	ACO Fund and Capital Renewal	226,040
1793	AB109 Misc Projects				602,900	AB 109 Fund	582,533
1795	Belden's Landing Safety Improvements				141,145	Parks & Rec Fund FY16/17	86,311

PROJECT NUMBER	PROJECT NAME	CIP FY2016/17 - 2020/21	FY2017/18 RECOMMENDED BUDGET APPROPRIATIONS	FUNDED PROJECTS			EXPENDITURES (from inception through May 31, 2017)
				FUND SOURCE	BUDGETED PROJECTS From Inception	FUND TYPE(SOURCE)	
1799	Law and Justice Hot Water Piping Replacement	973,000			973,007	Capital Renewal	16,112
2806	Fouts Spring Youth Facility Demolition - Phase II	2,637,000	500,000	General Fund FY17/18	1,589,919	General Fund	1,157,656
	<b>New FY17/18 Requested Projects</b>						
1733	Main Jail Shower Replacement	910,000	300,000	ACO Fund FY17/18			
1740	Claybank Security Fencing	686,000	686,000	Capital Renewal FY17/18			
1744	Main Jail WiFi Connectivity FY17/18	45,000	45,000	Capital Renewal FY17/18			
1774	Roof Drainage Imp @ 3255 N Texas	120,000	120,000	Road Fund FY17/18			
1776	CAC Grand Staircase Study	5,000	5,000	*Capital Renewal FY17/18			
1778	L&J Sanitary Sewer Assessment	50,000	50,000	Capital Renewal FY17/18			
1779	Claybank Warehouse Freezer Replacement	450,000	450,000	ACO Fund FY17/18			
1780	New Foundations Roof Replacement	300,000	300,000	Capital Renewal FY17/18			
1781	ROV Relocation Study	10,000	10,000	ACO Fund FY17/18			
1784	Claybank Hot Water Boiler Replacement	160,000	160,000	ACO Fund FY17/18			
1785	2101 Courage Boilers & HVAC Replacement	555,000	160,000	ACO Fund FY17/18			
1789	JDF Roof Coating	250,000	125,000	ACO Fund FY17/18			
1792	Sol Justice Ctr HVAC Equip Replacement	1,200,000	290,000	ACO Fund FY17/18			
1794	L&J HVAC Control Assessment	45,000	45,000	ACO Fund FY17/18			
1796	AV Equipment Upgrades		1,000,000	Capital Renewal FY17/18			
	<b>TOTAL</b>	<b>\$ 71,639,000</b>	<b>\$ 6,551,800</b>		<b>\$ 154,002,409</b>		<b>\$ 113,117,852</b>
*Included in the FY17/18 Supplemental Budget Request							

RESOLUTION NO. \_\_\_\_\_

**RESOLUTION OF THE SOLANO COUNTY BOARD  
OF SUPERVISORS ADOPTING THE BUDGET FOR THE  
COUNTY OF SOLANO FOR THE 2017/18 FISCAL YEAR**

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**WHEREAS**, the Solano County Board of Supervisors, held public hearings for the discussion and consideration of the FY2017/18 Recommended Budget; the public hearings having commenced on June 20, 2017 and concluded on June \_\_, 2017 pursuant to notice given under Section 29080 and the requirements of Sections 29081 through 29093 of the California Government Code; and

**WHEREAS**, the Board of Supervisors met pursuant to such published notice and heard all taxpayers present regarding the matters aforesaid and considered, made and settled all revisions of, deductions from, and increases or additions to the Recommended Budget which it deems advisable; and

**WHEREAS**, the FY2017/18 Recommended Budget document and the County Administrator's Supplemental recommendations are in the possession of the Clerk of the Board of Supervisors of Solano County, and the Public Hearing on the budget being now finally closed, and the meetings thereon finally concluded; and

**WHEREAS**, the Board of Supervisors is required to amend the Position Allocation List to allow for changes of positions authorized in the Budget.

**NOW, THEREFORE, IT IS RESOLVED** by the Solano County Board of Supervisors, that the budget as so modified, revised and finally settled in the amount of \$1,038,353,481 is adopted, as the Budget for FY2017/18 for the County of Solano; the budget document presently consists of the FY2017/18 Recommended Budget, the record for the Budget Hearings and summaries and decisions of the Solano County Board of Supervisors in making Budget adjustments, all of which are on file with the Clerk of the Board of Supervisors.

**IT IS FURTHER RESOLVED** that the Auditor-Controller is authorized to make adjustments including transfers in and out to the extent that there is no net overall change in the Budget as adopted during the Budget Hearings.

**IT IS FURTHER RESOLVED** that the attached Position Allocation List for FY2017/18, is approved and shall be included in the FY2017/18 Adopted Budget document.

Passed and adopted by the Solano County Board of Supervisors at its special meeting on June \_\_, 2017 by the following votes:

**AYES: SUPERVISORS:** \_\_\_\_\_

\_\_\_\_\_

**NOES: SUPERVISORS:** \_\_\_\_\_

\_\_\_\_\_

**EXCUSED: SUPERVISORS:** \_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_  
John M. Vasquez, Chair  
Solano County Board of Supervisors

ATTEST:  
BIRGITTA E. CORSELLO, Clerk  
Solano County Board of Supervisors

BY: \_\_\_\_\_  
Jeanette Neiger, Chief Deputy Clerk



The FY2017/18 Recommended Budget is on file with the Clerk of the Board's Office and can also be found on the County's website at

[https://www.solanocounty.com/depts/county\\_admin/budget\\_documents/fy2017\\_18\\_recommended\\_budget.asp](https://www.solanocounty.com/depts/county_admin/budget_documents/fy2017_18_recommended_budget.asp)

PROOF OF PUBLICATION  
(2015.5 C.C.P.)

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STATE OF CALIFORNIA  
County of Solano

I am a citizen of the United States and a resident of Solano County. I am over the age of eighteen years and not a party to, or interested in, this Legal or Public Notice matter. I am the principal Legal Advertising Clerk for the

DAILY REPUBLIC  
1250 Texas Street  
P.O. Box 47  
Fairfield, CA 94533

a newspaper of general circulation printed and published mornings, daily and Sunday, in the City of Fairfield, County of Solano, which has been adjudged a newspaper of general circulation by the Superior Court of the County of Solano, State of California, Case Number 25875, on June 30, 1952.

I certify under penalty of perjury that the attached Legal or Public Notice has been published in each regular and entire issue of the Daily Republic, and not in any supplement, on the following date(s):

May 31

in the year: 2017

By:   
Amy Howering,  
Legal Advertising Clerk

Date: 6-1-2017

NOTICE OF AVAILABILITY  
OF BUDGET DOCUMENTS AND  
DATE TO CONDUCT PUBLIC HEARINGS  
ON THE FISCAL YEAR 2017-2018 RECOMMENDED BUDGET  
FOR THE COUNTY OF SOLANO COUNTY

NOTICE IS GIVEN, that the Fiscal Year 2017-2018 Recommended Budget documents of the County of Solano, California are available to taxpayers for review and/or purchase at the Office of the County Administrator, located in the Solano County Administration Center, 675 Texas Street, Suite 6500, Fairfield, California. The documents are also available on the County website at [www.solanocounty.com](http://www.solanocounty.com).

Please take further notice that at 9:00 a.m. on June 20, 2017, in the Board of Supervisors' Chambers, Solano County Administration Center, 675 Texas Street, 1st Floor, Fairfield, California, the Board of Supervisors will meet for the purpose of conducting a public hearing on the Recommended Budget to make a final determination thereon. Any citizen may appear and be heard regarding the increase, decrease, or omission of any item of the budget or for inclusion of additional items. All proposals for the increase or inclusion of additional items shall be submitted in writing to the Clerk of the Board of Supervisors prior to the close of the public hearing.

Dated: May 24, 2017  
DR# 00001803  
Published: May 31, 2017