

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Revenue From Use of Money/Prop	30,226	16,000	0	0	(16,000)	(100%)
Intergovernmental Rev Other	99,007	173,853	0	0	(173,853)	(100%)
Charges For Services	2,232,250	2,449,522	0	0	(2,449,522)	(100%)
Misc Revenue	144,757	123,500	0	0	(123,500)	(100%)
TOTAL REVENUES	2,506,239	2,762,875	0	0	(2,762,875)	(100%)
APPROPRIATIONS						
Salaries and Employee Benefits	771,253	759,765	0	0	(759,765)	(100%)
Services and Supplies	1,432,675	1,661,826	17,000	0	(1,661,826)	(100%)
Other Charges	81,868	63,777	0	0	(63,777)	(100%)
F/A Equipment	6,314	258,500	0	0	(258,500)	(100%)
Other Financing Uses	42,175	43,388	0	0	(43,388)	(100%)
TOTAL APPROPRIATIONS	2,334,285	2,787,256	17,000	0	(2,787,256)	(100%)
NET GAIN(LOSS)	171,954	(24,381)	(17,000)	0	24,381	(100%)

POSITIONS	7	7	0	0	(7)
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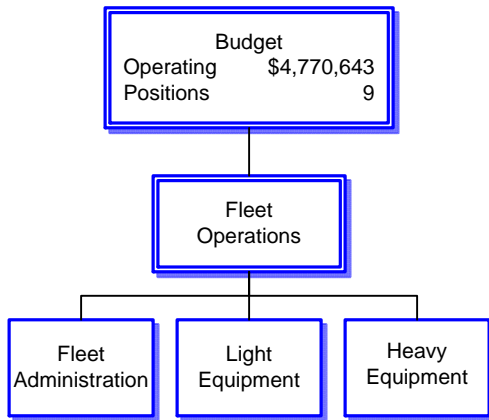
Departmental Purpose

Communications is a division of the Department of Information Technology (DoIT) dedicated to providing reliable and cost effective communications solutions for the employees of Solano County and a number of other public agencies. The Division oversees and maintains the communications systems infrastructure for County departments and other public agencies including telephone, radio, alarm, Closed Circuit Television (CCTV) and voice messaging systems 24 hours per day and seven days per week. The Division maintains all two-way and microwave radio

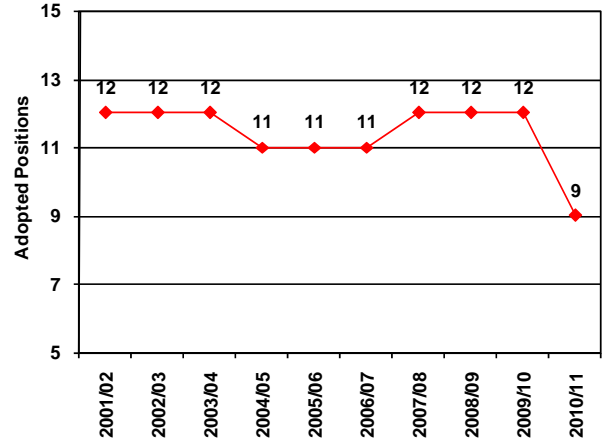
systems for the Sheriff's Department, MedNet users, the Public Works Division of the Resource Management Department, the Agricultural Commissioner's Office and local fire districts, and provides radio maintenance contract services to the cities of Benicia, Rio Vista, Suisun and Dixon.

Communications has been incorporated as a division of DoIT (budget unit 1870) in FY2010/11.

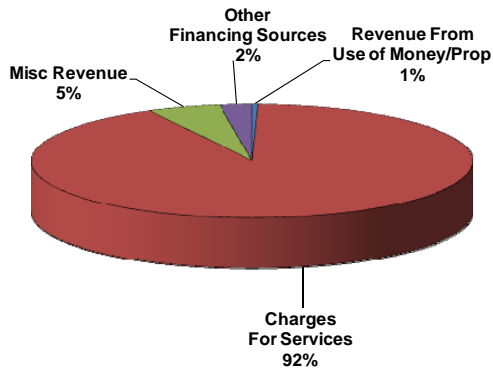
Departmental Summary



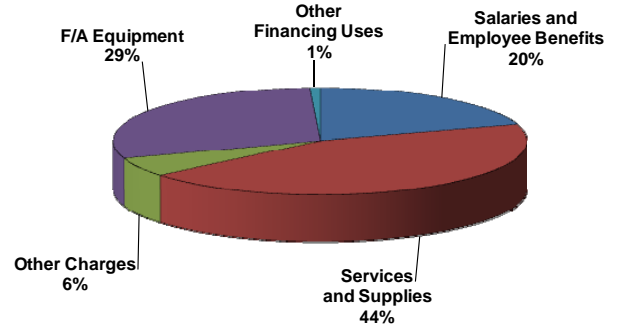
Staffing Trend



Source of Funds



Use of Funds



DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Revenue From Use of Money/Prop	39,014	30,000	21,000	21,000	(9,000)	(30%)
Charges For Services	4,660,012	5,226,554	4,269,186	4,404,643	(821,911)	(16%)
Misc Revenue	92,361	307,316	256,913	256,913	(50,403)	(16%)
Other Financing Sources	282,544	108,519	239,653	112,224	3,705	3%
TOTAL REVENUES	5,073,931	5,672,389	4,786,752	4,794,780	(877,609)	(15%)
APPROPRIATIONS						
Salaries and Employee Benefits	1,030,089	1,082,261	964,723	958,246	(124,015)	(11%)
Services and Supplies	1,929,166	2,634,544	2,094,675	2,093,076	(541,468)	(21%)
Other Charges	328,109	220,640	273,897	273,897	53,257	24%
F/A Equipment	1,568,553	1,597,225	1,405,959	1,405,959	(191,266)	(12%)
Other Financing Uses	41,474	30,575	39,465	39,465	8,890	29%
Contingencies and Reserves	0	229,109	0	0	(229,109)	(100%)
TOTAL APPROPRIATIONS	4,897,391	5,794,354	4,778,719	4,770,643	(1,023,711)	(18%)
NET GAIN(LOSS)	176,541	(121,965)	8,033	24,137	146,102	(120%)
POSITIONS	12	12	9	9	(3)	

Departmental Purpose

Fleet Management is responsible for providing comprehensive fleet management and transportation services for all County departments, multiple cities and special districts within Solano County. Services provided include monthly and daily vehicle rentals, equipment maintenance and repair, management of seven fuel sites, and acquisition and disposal of equipment. Costs are recovered through charges to user departments and agencies. The Fleet Management Division is a function of the General Services Department.

Departmental Budget Request

The Requested Budget represents decreases of (\$885,637), or (16%), in revenues and (\$1,015,635), or (18%), in expenditures when compared to FY2009/10 Adopted Budget.

Factors contributing to changes in the budget are as follows:

- (\$9,000) decrease in Interest Income.
- (\$957,368) decrease in Charges for Services primarily due to reductions of (\$565,600) in fuel sales and (\$1,112,589) in vehicle maintenance services; and offset by an increase of \$720,821 in vehicle rentals.
- (\$50,403) decrease in Other Revenue is due to less Public Works usage of equipment and less Fleet manpower.

- \$127,429 increase in projected end of year Fund Balance.
- (\$117,538) decrease in Salaries and Benefits due to the elimination of three positions, an Equipment Mechanic and two Equipment Services Workers, as part of the budget reduction strategy in FY2009/10.
- (\$539,869) decrease in Services and Supplies, which is primarily linked to reductions in fleet size and includes decreases of (\$75,000) in Equipment Maintenance and (\$466,308) for purchases for resale.
- \$53,257 increase in Countywide Administrative Overhead costs.
- (\$191,266) decrease in Fixed Assets resulting from reductions of (\$56,500) due to the completion of the above-ground E85 fuel tank installation and (\$134,766) for vehicle replacements.
- \$8,890 increase in POBs.
- (\$229,109) decrease in the transfer of funds into the Vehicle Reserve account.

Any fund balance remaining at the end of FY2009/10 is requested to be placed into the Vehicle Reserve account.

County Administrator’s Recommendation

The Recommended Budget represents \$4,770,643 in expenditures. The Recommended Budget reflects decreases of (\$877,609), or (15%), in revenues and (\$1,023,711), or (18%), in expenditures when compared to the FY2009/10 Adopted Budget.

Compared to the Requested Budget, the Recommended Budget reflects an increase of \$8,028 in revenues and a decrease of (\$8,076) in expenditures.

Changes to revenues are primarily the result of the following:

- \$135,457 increase in Charges for Services due to increases of \$117,600 in fuel sales, \$148,957 for vehicle maintenance services; and offset by a decrease of (\$131,100) in vehicle rentals as a result of user departments reducing use.

- (\$127,429) to delete Transfer of Fund Balance.

Changes in expenditures are the result of decreases of (\$6,477) in OPEB costs and (\$1,599) in data processing charges.

During FY2009/10 Fleet offered departments with assigned vehicles due for replacement the option of continuing the use of the vehicles through the end of FY2010/11 rather than replacing them and thereby reducing costs. Fleet made the same proposal to departments with vehicles due for replacement in FY2010/11 resulting in reduced costs incorporated into the Recommended Budget. Only vehicles utilized for noncritical use were considered.

The following table compares the FY2009/10 Adopted Budget to the Recommended Budget for major Departmental programs, along with a summary of the impact of any significant changes.

FY2010/11 Program Impacts

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2009/10 Adopted Budget	FY2010/11 Recmd. Budget	Change From Adopted Budget	
Fleet Management		✓	5,794,354	4,770,643	(1,023,711)	Due to staffing reductions, routine maintenance tasks such as oil changes, vehicle pickup/deliveries, etc., will take significantly longer to accomplish with remaining staff. Significant increase in the response time for field breakdowns and downtime for vehicle and equipment repairs. Vehicle replacement intervals will be extended.

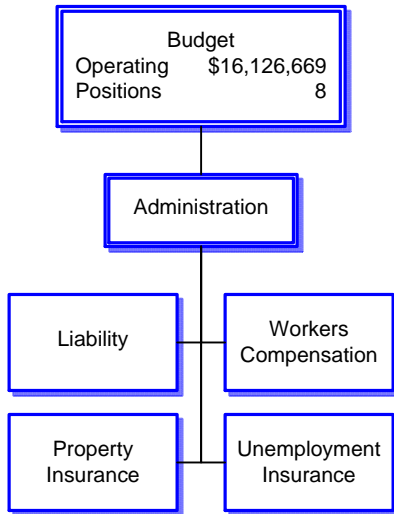
Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

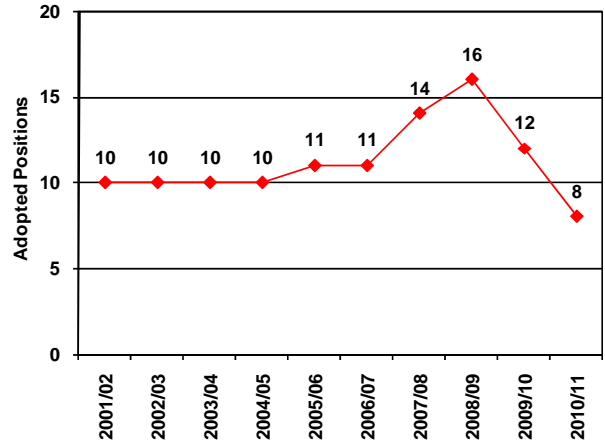
Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator’s recommendation.

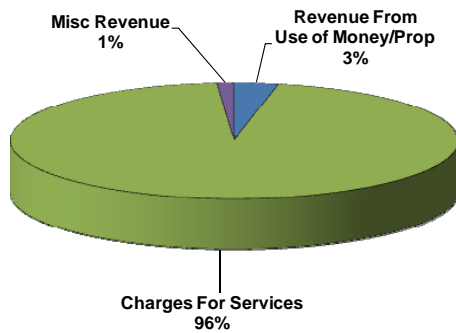
Departmental Summary



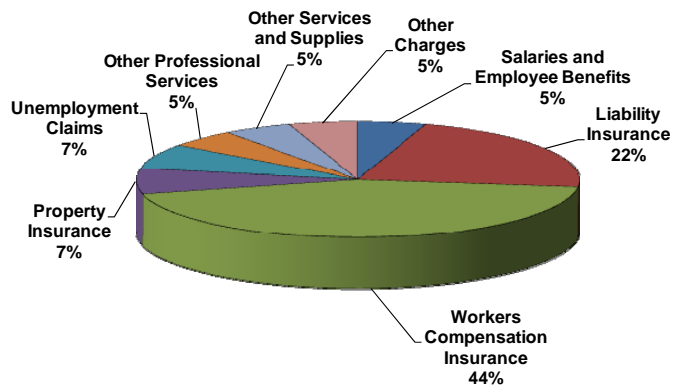
Staffing Trend



Source of Funds



Use of Funds



DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Revenue From Use of Money/Prop	495,350	645,000	390,000	390,000	(255,000)	(40%)
Intergovernmental Rev State	31,039	0	0	0	0	0%
Charges For Services	5,171,668	10,938,029	11,675,683	11,675,683	737,654	7%
Misc Revenue	317,488	147,000	148,000	148,000	1,000	1%
TOTAL REVENUES	6,015,544	11,730,029	12,213,683	12,213,683	483,654	4%
APPROPRIATIONS						
Salaries and Employee Benefits	1,189,178	1,155,916	795,823	810,424	(345,492)	(30%)
Services and Supplies	9,823,194	12,905,882	14,442,902	14,441,287	1,535,405	12%
Other Charges	141,191	257,551	852,078	852,078	594,527	231%
Other Financing Uses	47,022	33,484	32,900	32,900	(584)	(2%)
Intra-Fund Transfers	(0)	0	(10,020)	(10,020)	(10,020)	0%
TOTAL APPROPRIATIONS	11,200,584	14,352,833	16,113,683	16,126,669	1,773,836	12%
NET GAIN(LOSS)	(5,185,040)	(2,622,804)	(3,900,000)	(3,912,986)	(1,290,182)	49%

POSITIONS 16 12 8 8 (4)

Departmental Purpose

This Department provides administrative support services to assist other County departments in addressing the Board's priorities. It is the goal of Risk Management to reduce the County's exposure to financial loss through the administration and management of the County's insurance and safety programs. Functioning as a service and consulting organization to County departments, Risk Management develops and maintains programs to control losses, and provides timely information and efficient employee benefit service to County employees.

Liability

Administer the County's Liability Insurance programs; monitor and direct administration of the program through the California State Association of Counties - Excess Insurance Authority (CSAC-EIA) Primary Liability Insurance Program, Excess Liability Insurance Program, and Medical Malpractice Insurance Program; assist County Counsel with civil lawsuits; and manage County risks.

Workers' Compensation and Safety

Assist employees in filing claims; monitor and direct administration of the Workers' Compensation program through the County's self-insurance program; provide disability management services; and implement Cal-OSHA mandated loss prevention and safety programs.

Property Insurance

Ensure that all County property is covered by adequate property casualty insurance.

Unemployment Insurance

Provide unemployment insurance coverage for all County employees on a self-insured basis.

Occupational Health and Safety

Administer the County's Occupational Health and Safety Program, including supervisory safety training, occupational health safety training, immunization coordination and delivery, and Department of Transportation drug testing program oversight.

Compliance Program

Oversee and direct the County's Compliance program to prevent costly litigation, and to help ensure State and Federal code and statute compliance.

Employee Wellness

Make educational programs and activities available to County employees that emphasize personal health wellness and which promotes living a healthy lifestyle at work and at home.

Departmental Budget Request

The Department's Requested Budget reflects increases of \$483,654, or 4%, in revenues and \$1,760,850, or 12.3%, in expenditures when compared to the FY2009/10 Adopted Budget.

In FY2010/11, the budget for the Employee Benefits Division has been transferred from Risk Management (budget unit 1830) to Human Resources (budget unit 1500). The transfer will reflect a (\$345,413) appropriations decrease in Risk Management and a corresponding increase in Human Resources. Risk Management will also lose two position allocations to Human Resources as part of this transfer.

The major changes between the FY2010/11 Requested Budget and the FY2009/10 Adopted Budget are outlined below:

- (\$255,000) decrease in Interest Income.
- \$737,654 net increase in Other Charges for Services resulting from a \$310,507 increase in charges allocated to County departments for the Liability Insurance Program, a \$60,678 increase in charges allocated to County departments for the Property Program, a \$906,238 increase in charges for Unemployment Insurance, offset by a decrease of (\$182,000) in charges for the Workers' Compensation Program and the transfer out of (\$345,413) in revenues from the Employee Benefit Division.
- (\$360,093) decrease in Salaries and Employee Benefits due primarily to the elimination of (2.0) FTE positions as a part of the budget reduction strategy in FY2009/10 and (2.0) FTE positions due to the transfer of the Employee Benefits Division from Risk Management to Human Resources.
- \$1,708,945 increase in Services and Supplies is primarily accredited to a \$2,736,157 increase in Insurance Claims to fund the cost of workers' compensation and unemployment insurance claims. This increase is offset as detailed below:
 - (\$26,246) decrease in Liability Insurance charges.
 - (\$65,768) in Insurance – Other due to anticipated decreases in the CSAC-EIA Excess Workers' Compensation Insurance Program offset by anticipated increases to the Liability and Property Programs.
- (\$15,000) in Psychological Services for the Employee Assistance Program and pre-employment psychological evaluations.
- (\$778,059) in Other Professional Services resulting from elimination of the Employee Wellness Program, elimination of funding for a Compliance Assessment, and a change in accounting procedure that requires funding for the Occupational Health Program be moved from the Services and Supplies category to the Other Charges category.
- (\$126,000) in Education and Training as a result of elimination of funding for a countywide safety program.
- \$594,527 increase in Other Charges due to an increase of \$440,496 in Inter-Fund Services Professional resulting from a change in accounting procedure that required moving the funding for the Occupational Health Program from the Services and Supplies category to Other Charges and a \$164,974 increase in Countywide Administrative Overhead charges.
- The Requested Budget will use \$3.9 million from Insurance Reserves.

County Administrator's Recommendation

The Recommended Budget reflects increases of \$483,654, or 4%, in revenues and \$1,773,836, or 12.4%, in expenditures when compared to the FY2009/10 Adopted Budget.

Compared to the Department's Requested Budget, the Recommended Budget reflects a net increase of \$12,986 in expenditures due to a \$20,000 increase in Extra Help, offset by a decrease of (\$5,399) in OPEB and (\$1,615) in central data processing charges.

The increase in Extra Help is to participate in the Kaiser Permanente Pilot program Proposal on Diabetes Risk and Workforce Wellness for CalPERS. Solano County will be one of the two Statewide Pilot employers.

The goal of this pilot is to intervene through enhanced risk assessment targeting, education, lifestyle support, and health management opportunities for CalPERS at-risk and high-risk subscribers for developing diabetes. The pilot program will focus on target areas, based on the clinical data and state of evidence for effective employer-based health and wellness programs, and

will provide CalPERS, in partnership with Kaiser Permanente, opportunity to make an impact on the

health of Solano County employees.

FY2010/11 Program Impacts

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2009/10 Adopted Budget	FY2010/11 Recmd. Budget	Change From Adopted Budget	
Liability	✓		5,065,782	4,849,586	(216,196)	1. Decrease in Salaries & Benefits as a result of FY2009/10 layoffs will result in lengthened staff response times and work being absorbed by other employees. 2. Decrease in Other Professional Services reflects reduction in employment background checks and pre-employment drug and alcohol testing due to reduction in frequency of County recruitments & anticipated reduced hiring opportunities.
Workers' Compensation	✓		7,288,338	8,934,696	1,646,358	1. Decrease in Salaries & Benefits as a result of FY2009/10 elimination of Wellness Coordinator position results in reduced Wellness Program offerings, such as coordination of annual Wellness Challenge and workshop offerings. 2. Increase in Insurance Claims as a result of anticipated costs identified in the annual actuarial study of the County's workers' compensation program.
Unemployment	✓		629,689	1,243,583	613,894	Increase in Insurance-Other results from increase in unemployment insurance claims filed.

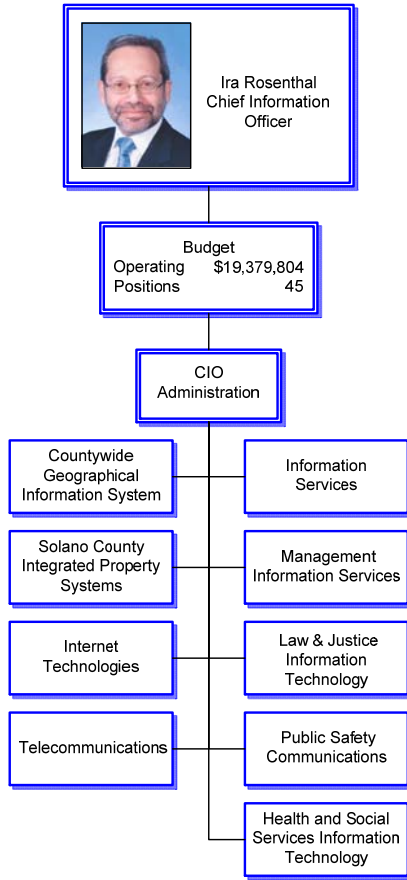
Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

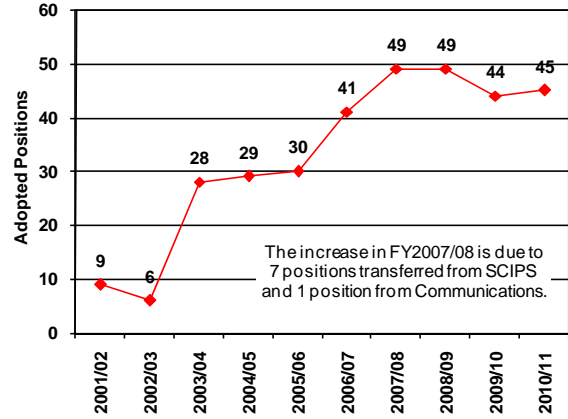
Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.

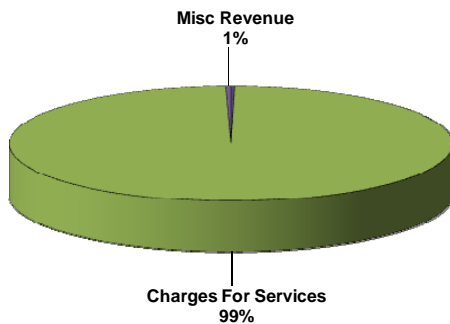
Departmental Summary



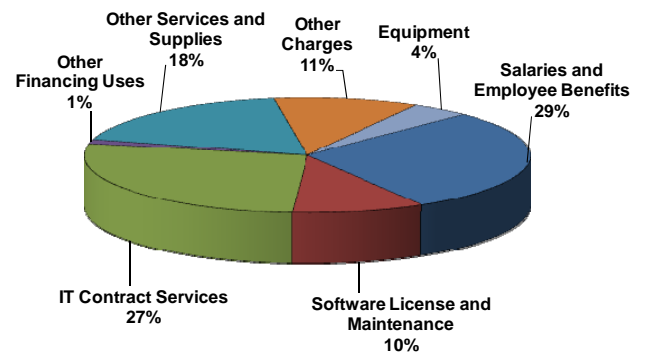
Staffing Trend



Source of Funds



Use of Funds



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REVENUES						
Revenue From Use of Money/Prop	20,490	35,000	51,000	51,000	16,000	46%
Intergovernmental Agencies	0	68,050	0	0	(68,050)	(100%)
Charges For Services	18,357,925	20,113,298	18,886,987	18,672,855	(1,440,443)	(7%)
Misc Revenue	33,167	0	68,000	68,000	68,000	0%
Other Financing Sources	37,918	49,690	0	0	(49,690)	(100%)
TOTAL REVENUES	18,449,500	20,266,038	19,005,987	18,791,855	(1,474,183)	(7%)
APPROPRIATIONS						
Salaries and Employee Benefits	5,358,346	5,228,592	5,648,295	5,608,743	380,151	7%
Services and Supplies	10,997,323	11,246,044	10,609,804	10,645,448	(600,596)	(5%)
Other Charges	1,014,104	2,362,935	2,252,877	2,043,114	(319,821)	(14%)
Fixed Assets	3,076,327	1,082,700	841,496	841,496	(241,204)	(22%)
Other Financing Uses	220,472	155,844	241,003	241,003	85,159	55%
Contingencies	0	827,502	0	0	(827,502)	(100%)
TOTAL APPROPRIATIONS	20,666,572	20,903,617	19,593,475	19,379,804	(1,523,813)	(7%)
NET GAIN(LOSS)	(2,217,072)	(637,579)	(587,488)	(587,949)	49,630	(8%)

POSITIONS 49 44 45 45 1

Departmental Purpose

Department of Information Technology (DoIT) develops, implements and supports computing and communications technologies and provides related technical services in support of the County's business processes. DoIT supports all County departments in automating and improving the delivery of programs and services to the public.

Department of Information Technology contains the following divisions:

Administration Division

The Administration Division provides the administrative support and oversight for the technical and service divisions below that manage and support countywide and Department-specific computer systems and applications.

Information Services Division (ISD)

The ISD Division provides database administration, network and data communications services, desktop support, help desk functions, computer operations, and technical services to all departments. These functions are currently provided through an outsourcing agreement with Affiliated Computer Services (ACS) and actively managed by DoIT.

Law and Justice Information Technology (L&JIT)

The L&JIT Division's technical staff manages and supports applications for the Sheriff, Probation,

District Attorney (DA), Public Defender and the Department of Child Support Services (DCSS). Major systems include the Criminal Justice Information System (CJIS) Intranet (also known as the Solano Public Safety WAN), which connects the County and all city police departments to the California Department of Justice, Automated Fingerprint Identification System (AFIS), and California Law Enforcement Telecommunications System. The Public Safety WAN also connects Solano County with Contra Costa County and joins Solano in the Advanced Regional Information Exchange System (ARIES).

Health and Social Services IT (HSSIT)

The HSSIT Division's technical staff manages and supports Health and Social Services (H&SS) applications and systems, including the California Welfare Information Network (CalWIN) program for Eligibility and Employment Services (E&ES), various H&SS case management applications, such as systems for Mental Health and Public Health, as well as several contract, claiming and performance applications.

Management Information Services (MIS)

The MIS Division's technical staff manages and supports departmental and countywide applications and systems, including the Human Resources/Payroll System, the Integrated Financial and Administrative Solution (IFAS) system, various applications for the Registrar of Voters (ROV), General Services and Agriculture departments and the systems used to

post Board of Supervisors (BOS) meeting agendas, minutes, and the audio/video streaming of the BOS meetings for viewing by the public and County employees. The Division also supports other County departments.

Solano County Integrated Property Systems (SCIPS)

The SCIPS Division provides system planning, design, analysis, project management, programming and computer operations support to the Assessor/Recorder, Tax Collector/County Clerk, and the property tax division of the Auditor/Controller. In addition, SCIPS supports Resource Management and provides property-related information services to other County departments, local governmental agencies, private sector organizations and individuals.

Internet Technologies

The Internet Technologies Division provides system planning, design and development of web-based applications for the County's internal and external websites. It also leads and supports the development of web applications. It uses the latest .NET technologies to develop intranet and Internet web applications for County departments and the citizens of the county. The Internet applications allow the citizens of Solano to conduct business with the County using the Internet while the intranet applications are used by County employees in their daily work activities. The Division is also responsible for the development and maintenance of the County's SharePoint infrastructure used by many departments for collaboration and management of knowledge databases.

Countywide Geographical Information System (GIS)

The GIS Division develops and implements an Enterprise GIS for the County. The Division integrates geo-spatial data with the County's existing database information and that of other governmental agencies to enhance information to assist County departments in the delivery of programs and services. DoIT ensures that project implementation, functions and design are provided through a cooperative and active process with County staff, contract GIS service providers and public agency stakeholders.

311 Countywide Non-Emergency Call Center

The 311 Call Center Division was established in January 2008 to implement a non-emergency,

centralized call center to provide the residents of the county with a single point of contact for information on County services. The call center began operating in September 2008. Fiscal constraints caused the center to conclude operations in December 2009.

Telecommunications

The Division installs and maintains the telecommunications systems infrastructure for County departments and provides 24 hours a day, seven days a week support. This infrastructure includes Voice over IP, PBX-based systems and key systems. The Division also programs voice messaging systems, inter-active voice response systems and call center ACD software. This Division was formerly part of Communications, budget unit 1600, which has now merged as a division under DoIT.

Public Safety Communications

The Division is responsible for the design, installation and maintenance of the County's public safety radio system, as well as, multi-agency interoperable communications systems. The Division provides support for these two-way and microwave radio systems 24 hours a day, seven days a week. Support is principally provided to the Sheriff's Office and agencies dispatched by the Sheriff. The Division also maintains systems for MedNet, the Public Works Division of the Resource Management Department, the Agricultural Commissioner's Office and local fire districts. Technical support for radio communications is also provided to the Office of Emergency Services in support of Operational Area and regional public safety communications activities.

Departmental Budget Request

The Department's Requested Budget of \$19,593,475 represents decreases of (\$1,260,051), or (6%), in revenues and (\$1,310,142), or (6%), in expenditures when compared to FY2009/10 Adopted Budget.

For FY2010/11, Communications (budget unit 1600) functions will be consolidated and will become divisions within DoIT. The FY2010/11 Requested Budget of \$2,606,926 for Communications will be reflected within the main operating budget of DoIT. This accounts for a major increase in the Department's total appropriations. Without the inclusion of Communications, DoIT reflects a net decrease of (\$3,917,068), or (19%), compared to the FY2009/10 Adopted Budget.

Factors contributing to significant budget changes are explained below.

Changes in revenue are primarily the result of the following:

- \$16,000 increase in Interest Income.
- (\$1,226,311) decrease in Charges for Services due to the following:
 - \$2,496,435 increase in charges related to the inclusion of Communications as a division of DoIT.
 - (\$3,722,746) decrease in data processing charges due to lower "charge back" to user departments as a result of lower IT costs.
- (\$68,050) decrease in revenues from other governmental agencies for the Geographic Information Systems projects due to completion of imagery acquisition project.
- \$68,000 increase in Other Revenues for Purchases for Resale related to the inclusion of the Telecommunication Division.
- (\$49,690) decrease in Operating Transfers In to reflect lower administrative overhead allocated due to the inclusion of Communications as a division of DoIT.

Changes in expenditures are primarily the result of the following:

- \$419,703 increase in Salaries and Benefits is a net between budget reductions that were taken and the consolidation of Communications (formerly budget unit 1600) into the Department of Information Technology (budget unit 1870). The consolidation included the addition of four positions into DoIT. The increase in Salaries and Benefits is the net result of the following:
 - (\$189,614) decrease in Salaries and Benefits before the consolidation. This is primarily due to the elimination of four positions, a Business Systems Analyst, Systems Analyst, Accounting Technician, and an Information Technician II that accepted an ERI offering. These were all part of the FY2009/10 budget reduction strategy.
 - \$609,317 increase resulting from the four added Communications positions, which is

the net result of a reduction of (\$150,448) due to the elimination of three Communications Technician IIs that accepted ERI offerings. The FY2009/10 Adopted Budget reflected seven positions in Communications.

- The Requested Budget includes the addition of 1.0 FTE Sr. Communications Technician. This position will provide technical expertise and support coverage 24 hours, seven days a week in the Public Safety Communications Division.
- (\$636,240) decrease in Services and Supplies, primarily due to the following:
 - The following are primarily the result of the inclusion of the Communications Division:
 - \$1,043,424 increase in telephone services.
 - \$136,968 increase in Maintenance Equipment.
 - \$203,716 increase in data processing charges.
 - \$237,240 increase in Other Professional Services.
 - (\$117,780) decrease in Consulting Service due to completion of SCIPS migration.
 - (\$87,954) decrease in Contracted Services due to completion of pictometry contract services.
 - (\$1,584,926) decrease in Data Processing Services mainly due to a reduction in Affiliated Computer Services' operational costs.
 - (\$248,905) decrease due to a reduction in software licensing and maintenance agreements.
- (\$110,058) decrease in Other Charges primarily due to a reduction in the loan payment for the SCIPS Migration Project, netted against the increase in Countywide Administrative Overhead and CAC Building Use costs.
- (\$241,204) decrease in Fixed Assets primarily due to the selective replacement of equipment.

➤ (\$827,502) decrease in Contingencies as none is requested.

expenditure decrease is the result of reductions in OPEB costs and a lower loan payment for the SCIPS Migration Project as it was extended from three to five years, beginning in FY2010/11 through FY2014/15.

County Administrator’s Recommendation

The Recommended Budget, which includes the consolidation of Communications, reflects decreases of (\$1,474,183), or (7%), in revenues and (\$1,523,813), or (7%), in expenditures when compared to the FY2009/10 Adopted Budget.

The County Administrator’s Office recommends the addition of 1.0 FTE Sr. Communications Technician. The position would reduce contract radio work costs while providing technical expertise and support to enable coverage of critical radio systems 24 hours per day, seven days a week in the Public Safety Communications Division.

Compared to the Department’s Requested Budget, the Recommended Budget reflects decreases of (\$214,132) in revenues and (\$213,671) in expenditures. The additional decrease in revenues is due to a reduction in data processing charges. The

Position Changes from DoIT/Communications Consolidation

	FY2009/10 Adopted Budget	FY2010/11 Changes	FY2010/11 Requested Budget	FY2010/11 Recmd.	Change from Adopted Budget
DoIT	44	(4)	45	45	1
Communications	7	(3)	0	0	(7)
Total	51	(7)	45	45	(6)

The following table compares FY2009/10 Adopted Budget to the Recommended Budget for major

Departmental programs, along with a summary of the impact of any significant changes.

FY2010/11 Program Impacts

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2009/10 Adopted Budget	FY2010/11 Recmd. Budget	Change from Adopted Budget	
Technology Infrastructure and ACS IT Support Contract	✓	✓	9,231,530	8,407,537	(823,993)	Reflects program reductions in hardware replacements, software and a reduction in ACS contract staffing. This may impact efficiency and reliability of systems and the Department’s ability to respond to system outages. Possible reduction in end-user productivity due to system outages. County IT staff will take on additional ACS workload. Some tasks may be dropped, such as service level management, leading to reduced service levels and possible delays for problem resolution. Ability to implement productivity improvements and automation projects may be impacted.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2009/10 Adopted Budget	FY2010/11 Recmd. Budget	Change from Adopted Budget	
Law and Justice IT Support	✓	✓	717,076	638,521	(78,555)	Reflects staffing reduction for this program. Work will be absorbed by other County and/or ACS technicians and may result in slower response times for software and hardware problems, which may impact countywide support.
Health and Social Services Support	✓	✓	1,128,860	1,244,722	115,862	Reflects increase in costs due to step increases, COLA and associated benefit increases. Also, an increase in Administrative Overhead cost and State mandated training have offset the savings from previous staffing reductions.
IT Administration	✓	✓	956,093	759,079	(197,014)	Reflects a reduction in staffing and an accounting change for intrafund services to the Communications Division that has been moved to Fund 370. Remaining staff will take on additional workload, which may result in delays in processing claims, telephone billing, department chargeback journal entries, inventory, technology procurement and contract processing.
Human Resources, Payroll, Financial Systems, and ROV Support	✓	✓	1,923,729	1,938,837	15,108	Reflects minor budget savings netted against higher costs for Administrative Overhead and Building Use costs. Previous staffing and budget reductions continue to cause delay or cancellation of projects such as "self-service" applications. Delay of upgrades to current software may lead to vendor support issues.
Property Tax System and Resource Management Systems Support	✓	✓	2,619,009	2,246,717	(372,292)	Cost reduction due to decrease in budgeted charges for the completed SCIPS Migration Project. Capital costs for the project will be paid back over five years through charges to user departments. Also reflects a decrease in consulting charges, training and software purchases. The reduced budget for training and contracted services will delay systems improvements requested by user departments.
Internet/Intranet Support	✓	✓	835,285	676,830	(158,455)	Reflects program reduction primarily due to staffing reductions and reduction in purchased software tools, services and hardware. This will result in reduction in software development for the County website, internal web applications, and Sharepoint applications. Opportunities to implement automation and process improvements for departments will be impacted.

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2009/10 Adopted Budget	FY2010/11 Recmd. Budget	Change from Adopted Budget	
Geographical Information System	✓	✓	1,004,084	864,169	(139,915)	Reduction due to the elimination of software licenses and contracted staff services. Primary impact would be a delay on custom application development, public facing mapping applications and Regional GIS Initiative.
Telecommunications	✓	✓	2,136,247	2,078,432	(57,815)	Reflects staffing decreases and decreased capital spending with increases in equipment maintenance contracts and contract staffing, COLAs, and higher Administrative Overhead charges. Adds, moves and changes of telephone equipment may be delayed.
Public Safety Communications	✓	✓	449,653	524,960	75,307	Reflects 1.0 FTE Sr. Communications Technician, the cost of contracted services and the consolidation of interoperability into Public Safety Communications.
Interoperability Radio Support	✓	✓	201,356	0	(201,536)	Reflects consolidation of all radio charges into Public Safety Communications.
311 Call Center	✓	✓	2,487,951	0	(2,487,951)	This program was terminated December 31, 2009.

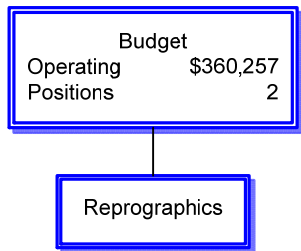
Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

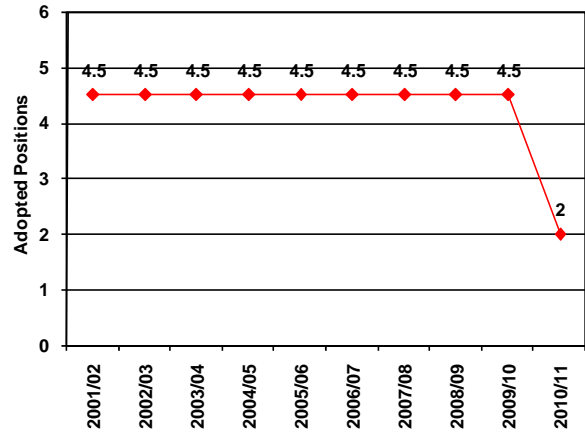
Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.

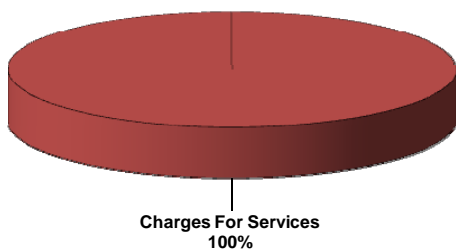
Departmental Summary



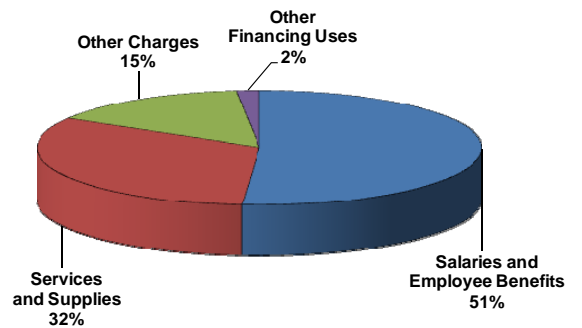
Staffing Trend



Source of Funds



Use of Funds



DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Revenue From Use of Money/Prop	3,622	5,000	1,200	0	(5,000)	(100%)
Charges For Services	426,423	645,082	482,606	361,241	(283,841)	(44%)
Misc Revenue	731	0	0	0	0	0%
TOTAL REVENUES	430,776	650,082	483,806	361,241	(288,841)	(44%)
APPROPRIATIONS						
Salaries and Employee Benefits	238,340	263,764	270,561	184,601	(79,163)	(30%)
Services and Supplies	236,207	305,305	140,992	116,170	(189,135)	(62%)
Other Charges	23,780	77,373	53,490	53,490	(23,883)	(31%)
Other Financing Uses	9,290	7,269	10,728	5,996	(1,273)	(18%)
Contingencies and Reserves	0	0	8,035	0	0	0%
TOTAL APPROPRIATIONS	507,617	653,711	483,806	360,257	(293,454)	(45%)
NET GAIN(LOSS)	(76,841)	(3,629)	0	984	4,613	(127%)

POSITIONS 4.5 4.5 3.5 2 (2.5)

Departmental Purpose

Reprographics provides offset duplication, graphic design, quick copy service, bindery services, collating and stapling services and consulting services to County departments. Costs are recovered through charges to user departments. Reprographics is a function of the Central Services Division of the General Services Department.

administrative cost plan, (\$5,040) in reduced maintenance costs for software, and (\$7,760) in other miscellaneous reductions.

- (\$23,883) decrease in Countywide Administrative Overhead costs.
- \$3,459 increase in POBs.
- \$8,035 increase for equipment replacement reserves.

Departmental Budget Request

The Requested Budget of \$483,806 represents decreases of (\$166,276), or (26%), in revenues and (\$169,905), or (26%), in expenditures when compared to FY2009/10 Adopted Budget.

County Administrator's Recommendation

The Recommended Budget represents \$360,257 in expenditures. The Recommended Budget reflects decreases of (\$288,841), or (44%), in revenues and \$360,257 in expenditures with a decrease of (\$293,454) or (45%) when compared to FY2009/10 Adopted Budget.

Factors contributing to the changes in the budget are as follows:

- (\$166,276) decrease in revenues is the result of (\$162,476) reduction in workload and (\$3,800) less in interest income.
- \$6,797 increase in Salaries and Benefits due to contractual cost of living increases. A vacant and unfunded Duplicating Equipment Operator was eliminated as part of the budget reduction strategy in FY2009/10.
- (\$164,313) decrease in Services and Supplies resulting from savings of (\$22,824) by moving from leased space to a County-owned building, (\$59,958) due to lower negotiated equipment lease rates, (\$60,705) reduction in paper for resale, (\$8,026) due to the elimination of utility expenses as costs will now pass through the

Compared to the Requested Budget, the Recommended Budget reflects decreases of (\$122,565) in revenues and (\$123,549) in expenditures.

Significant changes in revenues are the result of the following:

- (\$1,200) further decrease in interest income.
- (\$121,365) further decrease in Duplicating Services due to a reduction in demand for services.

Significant changes from Requested to Recommended Budget in expenditures are the result of the following:

- (\$85,960) decrease in Salaries and Benefits from the deletion of the following positions:
 - (1.0) FTE Duplicating Services Supervisor
 - (0.5) FTE Duplicating Services Assistant
- (\$24,822) decrease in Services and Supplies primarily due to reductions of (\$10,000) for equipment maintenance, (\$5,500) for office expenses, (\$2,960) for temporary service and (\$3,240) for equipment rental.

- (\$4,732) decrease in POBs.
- (\$8,035) no funding for Reserves.

The following table compares the FY2009/10 Adopted Budget to the Recommended Budget for major Departmental programs, along with a summary of the impact of any significant changes.

FY2010/11 Program Impacts

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2009/10 Adopted Budget	FY2010/11 Recmd. Budget	Change From Adopted Budget	
Reprographics		✓	653,711	360,257	(293,454)	If service demand continues at the FY2009/10 level, there will be a minimal impact from the staffing and equipment reductions.

Pending Issues and Policy Considerations

The Reprographics function has been challenged with significant reductions in demand for services in five of the last six years. The ongoing trend indicates that this reduction will continue. The reduction in demand for service has resulted in a dramatic loss of revenues for County Reprographics. Reasons for reduced demand in service are: 1) availability of convenience copiers in departments that now have multi-function/high-speed capabilities, 2) departments choosing to make reports available electronically on the internet to save time, money, and to be environmentally responsible, and 3) departmental budget cuts resulting in less demand for print services.

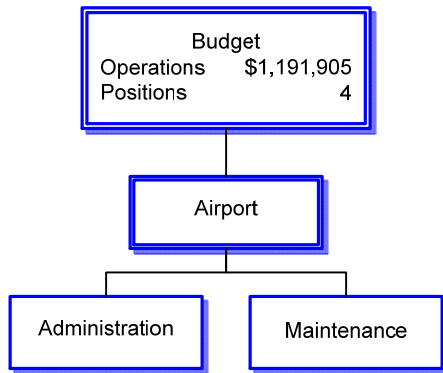
The Requested Budget includes full operation of the reprographics function; however, in order to maintain

a financially solvent program it is necessary to reduce staffing levels in accordance with service demand. Another alternative would be the dissolution of the program. All eligible staff have been offered the opportunity to exercise their retirement options pursuant to Government Code section 20903, through the Early Retirement Incentive that allows agencies to provide two years additional service credit to CalPERS plan members.

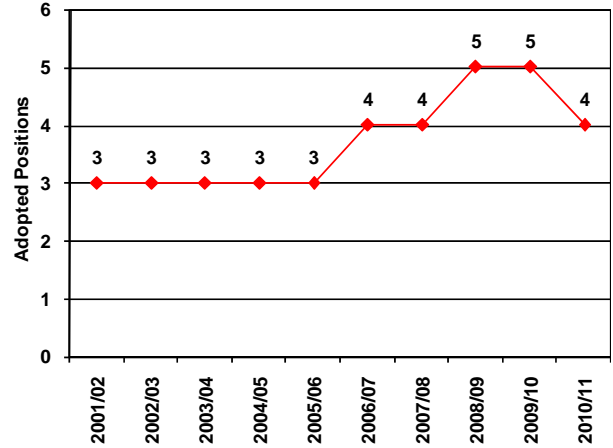
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

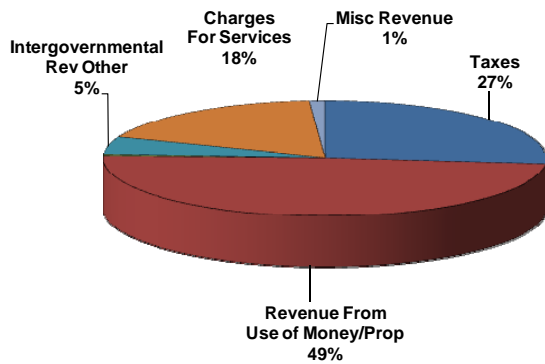
Departmental Summary



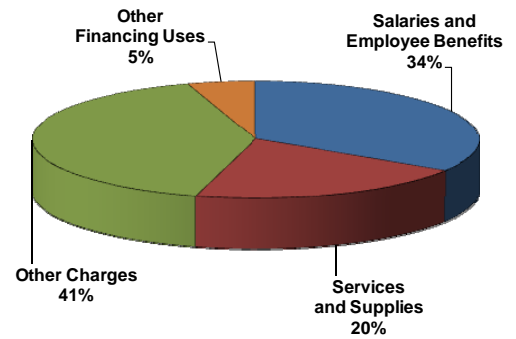
Staffing Trend



Source of Funds



Use of Funds



DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Taxes	273,693	251,277	231,175	235,817	(15,460)	(6%)
Revenue From Use of Money/Prop	414,989	421,786	389,710	433,320	11,534	3%
Intergovernmental Rev State	10,824	236,559	3,617	3,617	(232,942)	(98%)
Intergovernmental Rev Federal	2,308,819	4,002,249	0	0	(4,002,249)	(100%)
Intergovernmental Rev Other	50,776	46,699	42,963	42,963	(3,736)	(8%)
Charges For Services	880,736	101,768	1,260,710	160,110	58,342	57%
Misc Revenue	(2,680)	9,205	9,905	9,905	700	8%
Other Financing Sources	0	146,325	0	0	(146,325)	(100%)
Fund Balance	0	0	128,771	0	0	0%
TOTAL REVENUES	3,937,157	5,215,868	2,066,851	885,732	(4,330,136)	(83%)
APPROPRIATIONS						
Salaries and Employee Benefits	307,605	462,434	463,992	405,644	(56,790)	(12%)
Services and Supplies	1,047,055	1,546,319	1,072,405	241,468	(1,304,851)	(84%)
Other Charges	410,112	380,910	422,726	486,612	105,702	28%
F/A Land	25,869	0	0	0	0	0%
F/A Bldgs and Imprmts	117,397	3,096,091	0	0	(3,096,091)	(100%)
Other Financing Uses	73,116	73,301	60,693	58,181	(15,120)	(21%)
TOTAL APPROPRIATIONS	1,981,155	5,559,055	2,019,816	1,191,905	(4,367,150)	(79%)
NET GAIN(LOSS)	1,956,003	(343,187)	47,035	(306,173)	37,014	(11%)

POSITIONS 5 5 5 4 (1)

Departmental Purpose

The Nut Tree Airport provides a safe, convenient, well-maintained facility for general aviation and business aviation use. The facility serves both businesses and residents of Solano County and the surrounding region of northern California. The Nut Tree Airport is a function of the General Services Department.

Departmental Budget Request

The Department's Requested Budget reflects decreases of (\$3,149,017), or (60%), in revenues and (\$3,539,239), or (64%), in expenditures when compared to the FY2009/10 Adopted Budget. The Requested Budget reflects \$2,019,816 in total expenditures.

Significant factors contributing to the changes are as follows:

- (\$3,149,017) decrease in revenues primarily the net result of:
 - (\$20,102) decrease due to an (8%) decline in property tax revenue.
 - (\$32,076) decrease in rental income due to vacant office space in the Administration Building and the delay in occupancy by the Fixed Base Operator (FBO).

- (\$4,238,927) decrease due to the delay by the Federal Aviation Administration (FAA) and the State in funding construction projects.
- \$1,158,942 increase from the sale of fuel due to the operational delay of the Fixed Base Operator (FBO), which is partially offset by Purchases for Resale.
- (\$146,325) decrease due to the one-time transfer of funds in FY2009/10 from the Special Aviation budget.
- \$1,558 increase in Salaries and Benefits that is primarily the result of an increase in health benefit costs.
- (\$473,914) decrease in Services and Supplies due to a (\$1,230,431) decrease in Other Professional Services until the FAA determines if any additional Airport projects will be funded; (\$5,000) decrease for agricultural services for weed abatement that is now being done with current staffing; (\$126,000) decrease in maintenance of buildings, improvements and equipment for non-critical items; \$845,995 increase in the purchase of fuel for resale; \$24,000 in Special Departmental Expense for property encumbrances relating to the I-505 interchange; and a \$12,432 increase in liability insurance.

Spencer C. Bole, Director of General Services

- \$41,816 increase in Other Charges primarily due to increases in Countywide Administrative Overhead.
- (\$3,096,091) decrease in Fixed Assets to reflect no capital expenditures for FY2010/11.
- (\$12,608) decrease in Other Financing Uses, which is the net result of an increase of \$6,252 in POBs and a decrease of (\$18,860) in transfers to the Special Aviation Fund for the final payment on the State loan.

The decrease in revenues is primarily the result of the FBO assuming the fuel and oil delivery services and the removal of Fund Balance Available.

The decrease in expenditures is primarily the result of the deletion of (1.0) FTE Airport Maintenance Worker as the FBO will assume the aircraft fueling services, and (\$845,995) decrease in Purchases for Resale as the FBO will be handling the fuel purchases.

At the time Requested Budget was submitted, it was unknown when the new FBO would be ready to assume the fueling function. Therefore, the Requested Budget was prepared as if the Airport staff would continue with fueling aircraft services. The Recommended Budget includes the FBO assuming the fueling function and will be operational by July 1, 2010.

The following table compares FY2009/10 Adopted Budget to the Recommended Budget for major Departmental programs, along with a summary of the impact of any significant changes.

County Administrator’s Recommendation

The Recommended Budget reflects decreases of (\$4,330,136), or (83%), in revenues and (\$4,367,150), or (79%), in expenditures when compared to the FY2009/10 Adopted Budget. The Recommended Budget includes \$1,191,905 in total expenditures.

Compared to the Department’s Requested Budget, the Recommended Budget contains decreases of (\$1,181,119) in revenues and (\$827,911) in expenditures.

FY2010/11 Program Impacts

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2009/10 Adopted Budget	FY2010/11 Recmd. Budget	Change From Adopted Budget	
Airport Operations	✓	✓	5,995,293	1,194,698	(4,800,595)	The reductions, including staffing, are the result of the FBO assuming the fueling and oil services and the elimination of airport construction projects until the receipt of FAA approval. Also, due to reduction in staffing, field coverage may be impacted and overtime may occur due to employee vacations/illnesses. Operational security will be impaired and financial liability will increase. Maintenance projects will be prioritized with the highest priority projects taken care of first. Should the FAA fund future projects the Department will bring Board items forward to increase the appropriations and revenues at that time. Phase II of the Airport Master Plan will be delayed until at least FY2011/12.

Pending Issues and Policy Considerations

The Debt Advisory Committee agreed to defer half of the FY2010/11 interest payment on the Airport's loan from the General Fund for airport property acquired in FY2008/09. Therefore, the Recommended Budget includes half of the \$128,771 loan payment or \$64,386. If the Airport receives Federal Aviation

Administration funding during FY2010/11, the loan will be paid in full. However, if funding is not received, staff will need to return to the Board to recommend further actions.

Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.

DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Revenue From Use of Money/Prop	3,038	2,000	0	0	(2,000)	(100%)
Other Financing Sources	60,523	59,998	41,138	41,138	(18,860)	(31%)
TOTAL REVENUES	63,561	61,998	41,138	41,138	(20,860)	(34%)
APPROPRIATIONS						
Other Charges	60,523	59,998	41,138	41,138	(18,860)	(31%)
Other Financing Uses	0	146,325	0	0	(146,325)	(100%)
TOTAL APPROPRIATIONS	60,523	206,323	41,138	41,138	(165,185)	(80%)
NET GAIN(LOSS)	3,038	(144,325)	0	0	144,325	(100%)

Departmental Purpose

This budget is used to record State loans for the construction of Airport facilities. Revenues are placed in this budget unit to repay the loans. The Airport is currently repaying a loan received from the State of California for aircraft storage hangars. This loan is scheduled to mature in 2010. The Airport and Administrative divisions of the General Services Department oversee this budget.

Departmental Budget Request

The Requested Budget represents decreases of (\$20,860), or (34%), in revenues and (\$165,185), or (80%), in expenditures when compared to FY2009/10 Adopted Budget.

The decrease in revenues is due to a reduction of the Operating Transfers In from the Airport's operating budget to make the loan payment and loss of interest income.

Factors contributing to the decreases in expenditures are as follows:

- (\$18,860) decrease represents the final loan payment.
- (\$146,325) decrease in Operating Transfers Out representing prior year's transfer of loan reserves to the Airport's operating budget.

County Administrator's Recommendation

The County Administrator recommends the Requested Budget as submitted.

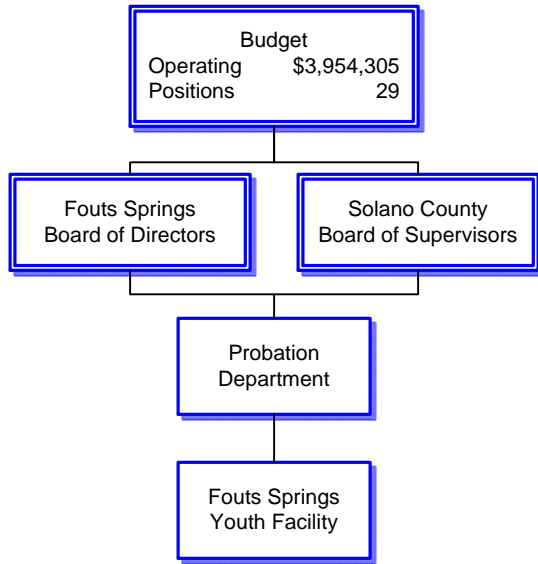
Pending Issues and Policy Considerations

There are no pending issues or policy considerations.

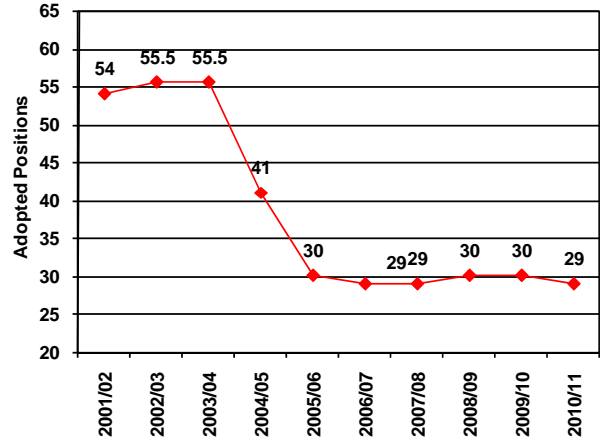
Department Head Concurrence or Appeal

The Department Head concurs with the Recommended Budget.

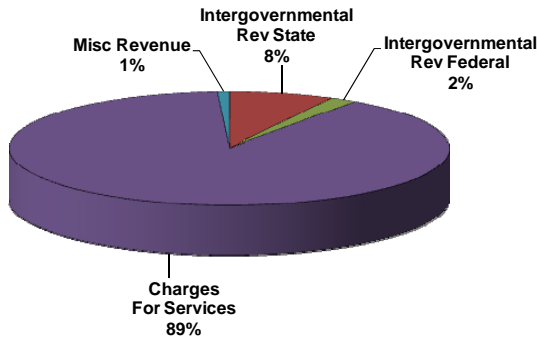
Departmental Summary



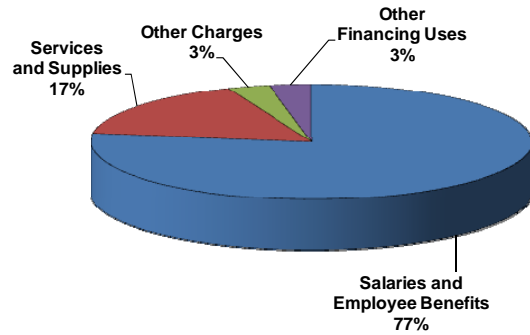
Staffing Trend



Source of Funds



Use of Funds



DETAIL BY REVENUE CATEGORY AND EXPENDITURE OBJECT	2008/09 ACTUALS	2009/10 ADOPTED BUDGET	2010/11 DEPT REQUESTED	2010/11 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES						
Revenue From Use of Money/Prop	2,553	3,000	600	600	(2,400)	(80%)
Intergovernmental Rev State	318,312	404,700	310,036	310,036	(94,664)	(23%)
Intergovernmental Rev Federal	83,145	78,300	78,300	78,300	0	0%
Charges For Services	3,203,533	3,466,478	3,575,400	3,575,400	108,922	3%
Misc Revenue	51,207	25,000	35,000	35,000	10,000	40%
Other Financing Sources	300	0	0	0	0	0%
TOTAL REVENUES	3,659,049	3,977,478	3,999,336	3,999,336	21,858	1%
APPROPRIATIONS						
Salaries and Employee Benefits	2,802,725	2,941,585	3,072,808	3,054,021	112,436	4%
Services and Supplies	730,587	737,477	660,025	658,285	(79,192)	(11%)
Other Charges	58,466	110,538	121,802	121,802	11,264	10%
Other Financing Uses	116,970	88,437	120,197	120,197	31,760	36%
Contingencies and Reserves	0	443,136	0	0	(443,136)	(100%)
TOTAL APPROPRIATIONS	3,708,748	4,321,173	3,974,832	3,954,305	(366,868)	(8%)
NET GAIN(LOSS)	(49,699)	(343,695)	24,504	45,031	388,726	(113%)

POSITIONS 30 30 29 29 (1)

Departmental Purpose

Fouts Springs Youth Facility (Facility) is a youth correctional camp located on national forest land at a remote site in the Mendocino National Forest in Colusa County. Although the Facility operates as a division of Solano County Probation rather than a separate department, it is operated under a Joint Powers Agreement (JPA) between the counties of Colusa and Solano. In addition to serving as a resource for the placement of juvenile offenders by the member counties' respective Courts and Probation Departments, Fouts Springs also accepts juvenile wards from several other California counties. Solano County is designated by the JPA as the administering county for the purposes of being the designated employer for staffing the facility, providing budgeting and accounting, processing claims, purchasing and other administrative responsibilities.

The Facility maintains collaborative relationships with JPA-owner counties (Solano and Colusa), the Colusa County Superintendent of Schools, non-owner counties, the local United States Forest Service (USFS) as well as the local communities and law enforcement agencies. It provides overall security for all wards, including the arrest and apprehension of escaped wards, and transportation of in-custody wards to jails and juvenile halls.

The Fouts Springs program provides treatment for delinquent youth of the juvenile courts. It concentrates on providing services that assist youth in changing their behaviors through systems of behavior modification and cognitive behavioral interventions.

The program is intended to act as an alternative resource and intervention to avoid local youth being committed to State institutions. The program uses a three-sided approach:

- 1) Counseling, behavior modification, cognitive behavioral interventions for the spirit.
- 2) Education to develop the mind.
- 3) Work and exercise to strengthen the body.

As such, the program concentrates on providing a strong academic structure, cognitive behavioral training, physical exercise, drug and alcohol counseling, anger management, gang awareness, parenting classes, and an emphasis on a ward's overall wellness and ability to sustain positive behavioral changes upon the ward's release. The Facility works in conjunction with Nielson High School to offer wards vocational skills they can use in the future. Nielson High School also offers a comprehensive high school program for wards in ninth through twelfth grade and classes in basic computer skills and life skills. Classes in life skills teach wards important tasks, such as how to balance a check book, complete a job application and prepare for a job interview.

Departmental Budget Request

The Department's Requested Budget reflects an increase of \$21,858, or 0.5%, in revenues and a decrease of (\$346,341), or (8%), in expenditures

when compared to the FY2009/10 Adopted Budget, resulting in a net gain of \$24,504.

The major changes between the FY2010/11 Requested Budget and the FY2009/10 Adopted Budget are outlined below:

- (\$94,664) decrease due to lower allocation of State Juvenile Probation and Camp funding. This funding comes from State Vehicle License Fees (VLF), which have been negatively impacted by the State's continuing economic downturn.
- \$100,800 increase in payments from other counties due to higher number of placements of wards at the Facility.
- \$10,000 increase in Other Revenues from higher anticipated reimbursements for medical expenses and workers compensation payments.
- \$131,223 increase in Salaries and Employee Benefits due mainly to merit and COLA increases, offset by savings from the elimination of (1.0) FTE Office Assistant II.
- (\$77,452) decrease in Services and Supplies due to reductions in various expenditure line items,

such as Clothing and Personal Supplies, Uniform Allowance, Food, Household Expenses, Building Maintenance, Office Expense, Central Data Processing Services, and Special Departmental Expenses.

- \$11,264 increase in Countywide Administrative Overhead.
- \$31,760 increase in POBs.

County Administrator's Recommendation

The Recommended Budget reflects increases of \$21,858, or 0.5%, in revenues and decreases of (\$366,868) or (8%) in expenditures when compared to the FY2009/10 Adopted Budget. The Recommended budget shows a savings of \$45,031.

Compared to the Department's Requested Budget, the Recommended Budget reflects a decrease of (\$20,527) in expenditures, primarily due to reductions of (\$18,787) in OPEB and (\$1,740) in CDP charges.

The following table compares FY2009/10 Adopted Budget to the Recommended Budget for major Departmental programs, along with a summary of the impact of any significant changes.

FY2010/11 Program Impacts

Program Description	Fed / State Mandated	Discretionary	Expenditures			Impact of Change
			FY2009/10 Adopted Budget	FY2010/11 Recmd. Budget	Change From Adopted Budget	
Correctional Youth Camp Facility Services	✓		3,878,037	3,954,305	76,268	No significant impact

Pending Issues and Policy Considerations

There are no pending issues or policy considerations at this time.

Department Head Concurrence or Appeal

The Department Head concurs with the County Administrator's recommendation.