

DEPARTMENTAL PURPOSE

Under provisions of Title IV-D of the Federal Social Security Act, the Department of Child Support Services (DCSS) is responsible for providing child support establishment and enforcement services in the county.

Budget Summary:	
FY2011/12 Third Quarter Projection:	12,005,484
FY2012/13 Recommended:	12,707,995
County General Fund Contribution:	0
Percent County General Fund Supported:	0.0%
Total Employees (FTEs):	106.0

FUNCTION AND RESPONSIBILITIES

California Family Code §17000 et seq. and State regulations mandate that the Solano County DCSS provide a variety of child support related services, including: establishing paternity (legal fatherhood), locating parents and their assets, requesting child support and medical support orders from the Court, enforcing child support orders utilizing appropriate enforcement tools, modifying child support orders, working with the State Disbursement Unit to collect and distribute child support, and instituting a complaint resolution and formal hearing process. The Department also provides a variety of administrative and support services, including strategic planning, budgeting, performance measurement, fiscal administration, training, implementation of automated systems, public education and outreach, and contract administration.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Significant Challenges:

Meeting the Department's administrative needs in light of increasing labor costs and possible funding reductions remains a challenge. It is not known if Child Support Enforcement (CSE) will be subject to federal across the board cuts slated for January 2, 2013. The Federal Office of Management and Budget has stated that it is focused on other budget alternatives that would obviate the need for a "sequester" and will therefore not make a determination on this matter unless and until other budget options are exhausted. It should be noted that CSE has been listed as an exempt program in recent budget laws; however, a previous statute enacted in 1985, which would have subjected CSE to cuts, was never repealed.

Significant Accomplishments:

- Met or exceeded performance goals established by California DCSS in paternity establishment, collections on current support, cases paying on arrears, cases with orders established and cost effectiveness for Federal Fiscal Year (FFY) 2010/11.
- Enabled the collection and distribution of \$37,957,844 to clients, despite a sluggish economy and continued high unemployment.
- Implemented Single Sign On (SSO), a software solution that automates username and password entry for authenticating users. SSO allows users faster access to web applications, decreases the number of helpdesk calls due to password resets, and improves productivity and information security.
- Consolidated office space and leased excess capacity to H&SS' Special Investigation Bureau to increase the Department's cost effectiveness.

WORKLOAD INDICATORS

- During the period of July 1, 2009 through June 30, 2010, the Department of Child Support Services opened and administered 3,300 new child support cases. The Department manages approximately 19,000 Solano County child support cases on average.
- During the same 12-month period, the Department evaluated and processed 2,093 requests from parents to adjust their court ordered child support obligation due to a change in circumstances. Of those requests, 295 of the cases reviewed resulted in an adjustment of the monthly child support obligations to obtain a fair and reasonable order that better reflects the non-custodial parent's ability to pay.
- Also during the same twelve month period, paternity was established for 2,045 children. In addition, 92.1% of all cases had child support orders established.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2010/11 ACTUAL	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
CHILD SUPPORT CASE MANAGEMENT	4,632	0	0	0	- %
INFRASTRUCTURE/OPERATIONS	11,903,136	12,432,766	12,448,828	16,062	0 %
TOTAL REVENUES	11,907,768	12,432,766	12,448,828	16,062	0 %
APPROPRIATIONS					
CHILD SUPPORT CASE MANAGEMENT	6,741,291	7,382,651	7,320,484	(62,167)	(1) %
ADMINISTRATION	410,751	427,473	410,529	(16,944)	(4) %
CLERICAL SUPPORT SERVICES	2,788,076	2,957,220	2,605,278	(351,942)	(12) %
INFRASTRUCTURE/OPERATIONS	1,967,650	1,925,589	2,371,704	446,115	23 %
TOTAL APPROPRIATIONS	11,907,768	12,692,933	12,707,995	15,062	0 %
CHANGE IN FUND BALANCE					
CHILD SUPPORT CASE MANAGEMENT	6,736,659	7,382,651	7,320,484	(62,167)	(1) %
ADMINISTRATION	410,751	427,473	410,529	(16,944)	(4) %
CLERICAL SUPPORT SERVICES	2,788,076	2,957,220	2,605,278	(351,942)	(12) %
INFRASTRUCTURE/OPERATIONS	(9,935,486)	(10,507,177)	(10,077,124)	430,053	(4) %
CHANGE IN FUND BALANCE	0	260,167	259,167	(1,000)	(0) %

Functional Area Summary

**2480 – Fund 369-Department of Child Support Services
Pamela Posehn, Director of Department of Child Support Services
Judicial**

STAFFING					
CHILD SUPPORT CASE	73	73	74	1	1 %
ADMINISTRATION	2	2	2	0	0 %
CLERICAL SUPPORT SERVICES	32	30	30	0	0 %
INFRASTRUCTURE/OPERATIONS	0	0	0	0	0 %
TOTAL STAFFING	107	105	106	1	1 %

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget of \$12,707,995 for DCSS represents increases of \$16,062 in Revenues and \$15,062 in Appropriations when compared to FY2011/12 Adopted Budget. There is no General Fund cost for this program.

DCSS is funded entirely from State and Federal revenues. Revenues have remained relatively stable during the past several years. Labor costs comprise approximately 81% of the Department's total budget. The demand for child support services remains steady. DCSS continues to participate in a regional call center with the Kern County child support agency. The Department will continue this arrangement in FY2012/13 at no cost to Solano County DCSS.

The Department's FY2012/13 budget includes a \$390,378 decrease in Salaries and Benefits, when compared to FY2011/12, mainly due to reductions in the costs of employee benefits from labor cost changes and the discontinuation of the use of extra-help office aides. The Department recommends the addition of a bilingual Child Support Specialist position to achieve increased state and federal performance expectations and a part-time extra-help Child Support Specialist to assist with enforcement casework.

Services and Supplies have increased \$439,391 when compared to FY2011/12 Adopted Budget. Included are additional technology support services from DoIT to oversee and manage critical technology projects, developing SQL queries to track and improve performance, facilitating communications with the State DCSS Information Technology (IT) and Solano County IT, and technology operations support. Other projects include contracting with other Child Support Agencies to assist with special projects to increase collections. The Department also plans to explore an alternative child support case management model already successfully implemented by other State Child Support Agencies with expectations of improved performance and employee work satisfaction.

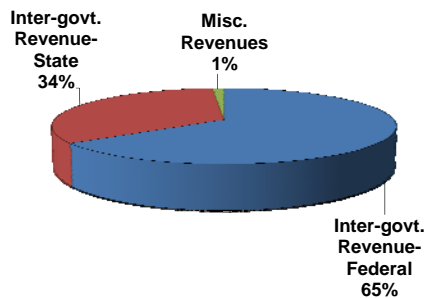
Contracted services of \$154,444 includes the following: \$72,300 for legal service of process, \$39,444 for janitorial services, \$20,000 for genetic testing services to determine paternity, \$18,000 for consulting services to develop department-wide work assessment tools for quality assurance and improved performance, and \$5,000 for enforcement services.

No purchases of fixed assets are included in the Department's FY2012/13 budget.

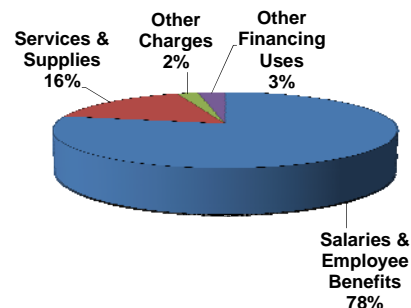
DEPARTMENT COMMENTS

The Department has had no major program reductions or changes.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Revenue From Use of Money/Prop	4,632	4,500	4,500	0	0%
Intergovernmental Rev State	4,249,758	4,225,950	4,176,557	(49,393)	(1%)
Intergovernmental Rev Federal	7,653,143	8,202,316	8,107,435	(94,881)	(1%)
Misc Revenue	235	0	160,336	160,336	0%
TOTAL REVENUES	11,907,768	12,432,766	12,448,828	16,062	0%
APPROPRIATIONS					
Salaries and Employee Benefits	9,533,010	10,340,649	9,950,271	(390,378)	(4%)
Services and Supplies	1,577,185	1,640,154	2,079,545	439,391	27%
Other Charges	382,722	285,489	294,853	9,364	3%
F/A Equipment	10,977	0	0	0	0%
Other Financing Uses	403,874	426,641	383,326	(43,315)	(10%)
TOTAL APPROPRIATIONS	11,907,768	12,692,933	12,707,995	15,062	0%
CHANGE IN FUND BALANCE	0	260,167	259,167	(1,000)	(0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

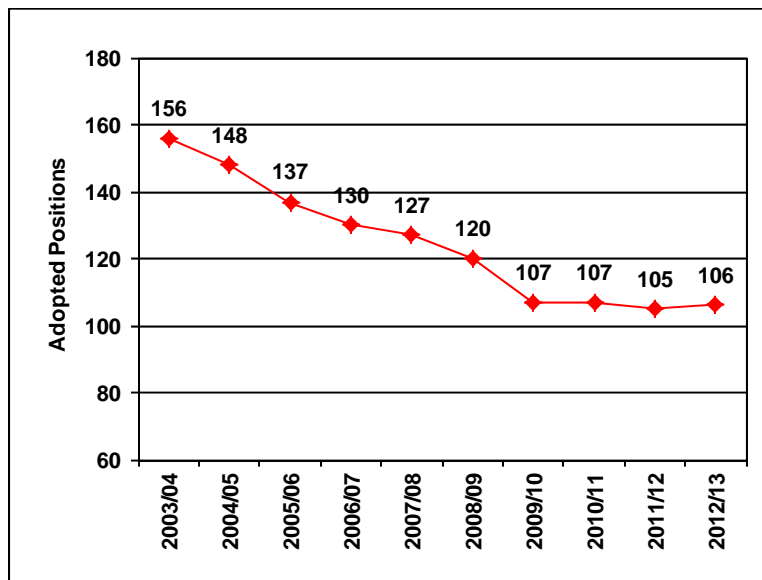
State and Federal revenues allocated to the child support program are projected to remain the same as FY2011/12. Therefore, no significant adjustments are included in the Department’s budget.

SUMMARY OF POSITION CHANGES

The following new position is recommended for FY2012/13:

- 1.0 FTE Child Support Specialist (CSS) Entry (Bilingual). The addition of this position is intended to improve the Department’s ability to meet the needs of Spanish speaking customers. In addition, should a Spanish Bilingual CSS take a leave of absence, there would be sufficient caseload coverage among the remaining Spanish Bilingual CSSs.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The State of California DCSS's Strategic Plan includes aggressive goals to achieve a common vision – that children can rely on their parents for the financial and medical support they need to be healthy and successful. Mission-critical components of the Plan include improving performance in the five federal performance measures and increasing total distributed child support collections.

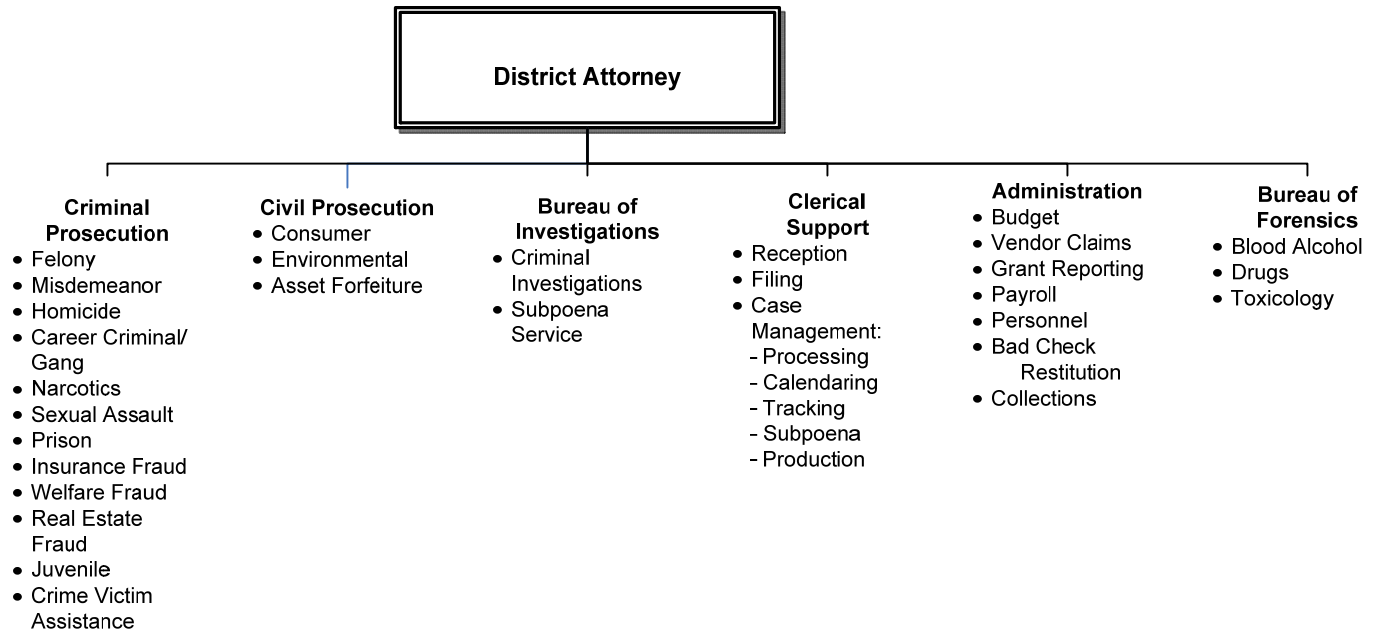
Statewide goals are translated into FFY performance goals for each Local Child Support Agency. A Performance Management Plan has been developed and approved by the State to achieve these goals through innovative strategies, improved efficiencies and focused case management.

The Proposed FY2012/13 State Budget generally holds California's Title IV-D Child Support Program to the previous year's expenditure levels. However, the Governor's budget proposes to once again suspend the county share of public assistance collections for FY2012/13. This is the second consecutive year the county share has been suspended. This equates to a loss of approximately \$390,000 of funding to Health and Social Services and is not included in FY2012/13 Recommended Budget. The State is retaining these funds for their General Fund use.

Last year the Governor identified realignment of the Child Support Program as part of Phase II of a larger realignment process. For the current budget, the Governor does not specifically mention what program might be realigned but links Phase II Realignment to ongoing discussion of how California will implement federal health care reform. Consequently, the impacts, if any, to the Child Support Program are unknown. The Department will continue to monitor the State budget situation and will report to the Board as additional information becomes available.

Funding for the Title IV-D Child Support Program under the FFY2012/13 President's Budget Proposal remains relatively unchanged from past years. The Administration continues to promote strong families and responsible fatherhood by ensuring that children benefit when parents pay support, promoting parenting time arrangements, and improving enforcement tools. The proposal also includes funding specifically to encourage states to pass through child support payments received while children are receiving public assistance directly to families. This represents a departure from existing policy, whereby the majority of child support payments are returned to the federal and state governments for recoupment of public assistance.

Since the enactment of the Federal Budget Control Act, there has been legal ambiguity as to whether federal funds for child support administration and incentives would be subject to sequestration or if it would continue to be considered as an entitlement exempt from across-the-board cuts. There are conflicting provisions in prior budget laws containing a sequestration option and how child support should be treated. Solano DCSS has prepared a contingency plan addressing possible outcomes should the Department be subject to sequestration.



DEPARTMENTAL PURPOSE

The District Attorney is the County's public prosecutor and chief law enforcement official, initiating and conducting, on behalf of the people, all prosecutions for public offenses.

Budget Summary:	
FY2011/12 Third Quarter Projection:	17,557,468
FY2012/13 Recommended:	17,917,993
County General Fund Contribution:	10,007,429
Percent County General Fund Supported:	55.9%
Total Employees (FTEs):	113.5

FUNCTION AND RESPONSIBILITIES

Headed by the elected District Attorney, as set forth in both the California Constitution and Government Code Section 26500, the District Attorney's Office is responsible for assisting law enforcement and other public agencies in the prosecution of those cases which can be proven beyond a reasonable doubt. The District Attorney carries out these responsibilities through various bureaus including; major crimes, general felony and misdemeanors, career criminal, narcotics, fraud prosecutions, prison crimes, and civil prosecutions. The Office also provides county law enforcement agencies with forensic laboratory services and evidence collection and storage in support of criminal offense prosecution. Additionally, the District Attorney may sponsor, supervise, or participate in any project or program to improve the administration of justice. Through these efforts the District Attorney's Office pursues its mission to achieve justice for victims and to protect the community.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Accomplishments include:

- The forensic lab is fully operational in the areas of alcohol analysis by CCR Title 17 in blood, breath and urine, controlled substance analysis, and toxicology screening confirmation in blood and urine. By the end of FY2011/12, the Bureau of Forensic Services would have applied for and received an assessment for accreditation from the American Society of Crime Laboratory Directors/Laboratory Accreditation Board.
- The laboratory will be working with the California Medical Facility and California State Prison, Solano to test their contraband (controlled substances) during a two-year contract. This contract, which is expected to be implemented in April 2012, will bring substantial revenues to the department,

- The District Attorney has assumed responsibility for the Solano County Office of Family Violence Prevention and the Family Justice Center in 2011. The Department’s goal is to procure on offsite location for the Family Justice Center by December 2012.
- The District Attorney’s Office hosted the Solano County Youth Summit, co-hosted by all eight county police Chiefs, the Sheriff, the Commander of the Solano Office of the California Highway Patrol, the Commander of the 60th Security Forces Squadron at Travis Air Force Base, the Solano County Schools Superintendent and the Solano County Courts. As a result of this Summit the Solano County Truancy Court was created and began operation in October 2011. The Department will host the Second Annual Youth Summit in September 2012.

Challenges include:

- The continued efforts of the District Attorney’s Office to adapt to decreased revenues and reduced staff.
- Adjusting to the effects of AB109/Realignment on the District Attorney’s Office. The department received allocations for three limited term FTEs to handle the impact of AB109 on the department. Pursuant to a BOS resolution these positions are set to expire on 12/31/12. The Department will be requesting that these positions be extended based upon the anticipated receipt of further funding.
- As part of the countywide effort to reduce the structural deficit, the Office accepted all 11 of its employees’ applications for the FY2010/11 PARS Supplementary Retirement Plan. As a result, the Office spent much of FY2011/12 restructuring its organization and functions. There remains a concern regarding the impact of the reduced workforce on meeting the demands of the current caseload and the anticipated impact of AB109/Realignment in FY2012/13.
- Any significant increase in enforcement activity, whether by local initiative or as a result of State action on criminal justice realignment, may further tax the Office’s reduced workforce.
- The Office relies on a significant portion of its revenues from the Public Safety Augmentation Fund which are sourced from the public safety-dedicated ½ cent sales tax established by Proposition 172 in 1993. These tax receipts are directly linked to economic activity statewide. The budget also relies on grants, transfers from restricted trust funds and a General Fund contribution to balance expenditures with revenues. During the current financial crisis, a number of the revenue sources have proven to be unstable, and the statewide public safety VLF revenues expired on June 30, 2011.

WORKLOAD INDICATORS

- During the period January 2011 – February 2012, the District Attorney’s legal team of 43 attorneys prosecuted over 10,083 cases.
- From October 1, 2011 through April 16, 2012, the District Attorney has received 76 petitions for revocation for offenders on Post-release to Community Supervision (PRCS) from the Solano County Probation Department. It is anticipated that a total of 105 PRCS violation cases will be received and filed through June 30, 2012.
- In addition to PRCS revocations, the District Attorney’s Office has also handled new cases that have been filed against persons being supervised on PRCS. To date, there have been 26 new case filings, with an estimated total of 36 new cases being filed through the end of the fiscal year.
- During FY2010/11, the laboratory received the following submissions:
 - Alcohol: 1,192 requests for analysis
 - Controlled Substances: 1,133 requests for analysis
 - Toxicology Screening: 326 requests for analysis

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Criminal Prosecution	18,027,608	16,950,967	16,908,049	(42,918)	(0%)
Civil Prosecution	873,721	764,483	712,444	(52,039)	(7%)
Investigations	0	0	0	0	0%
Clerical Support	0	0	0	0	0%
Administration	132,267	140,000	110,000	(30,000)	(21%)
Bureau of Forensics	162,317	215,000	187,500	(27,500)	(13%)
TOTAL REVENUES	19,195,913	18,070,450	17,917,993	(152,457)	(1%)
APPROPRIATIONS					
Criminal Prosecution	10,561,135	10,842,270	10,502,079	(340,191)	(3%)
Civil Prosecution	881,586	744,931	712,704	(32,227)	(4%)
Investigations	3,840,413	2,349,159	2,329,339	(19,820)	(1%)
Clerical Support	2,880,309	2,891,272	2,866,879	(24,393)	(1%)
Administration	186,644	322,777	507,160	184,383	57%
Bureau of Forensics	851,976	920,042	999,832	79,790	9%
TOTAL APPROPRIATIONS	19,202,063	18,070,451	17,917,993	(152,458)	(1%)
GENERAL FUND CONTRIBUTION					
Criminal Prosecution	10,308,961	10,540,531	10,007,429	(533,102)	(5%)
Civil Prosecution	0	0	0	0	0%
Investigations	0	0	0	0	0%
Clerical Support	0	0	0	0	0%
Administration	0	0	0	0	0%
Bureau of Forensics	0	0	0	0	0%
TOTAL GENERAL FUND CONTRIBUTION	10,308,961	10,540,531	10,007,429	(533,102)	(5%)
STAFFING					
Criminal Prosecution	50.0	51.5	51.5	0.0	0%
Civil Prosecution	6.5	4.5	4.5	0.0	0%
Investigations	29.0	16.5	16.0	(0.5)	(3%)
Clerical Support	30.0	27.0	26.0	(1.0)	(4%)
Administration	1.5	4.5	4.5	0.0	0%
Bureau of Forensics	6.0	6.0	6.0	0.0	0%
TOTAL STAFFING	123.0	110.0	108.5	(1.5)	(1%)

DEPARTMENTAL BUDGET SUMMARY

The Department's Recommended Budget of \$17,917,993 represents decreases of \$152,457 or 0.8%, in both revenues and expenditures when compared to the FY2011/12 Adopted Budget. The General Fund contribution is decreased by \$533,102 or 5.1% primarily from the receipt of additional Proposition 172 funds anticipated in FY2012/13.

The Office's primary funding source is the General Fund which comprises approximately \$10,007,429, or 55.8%, of the Recommended Budget. Other funding sources \$6,429,870 in State funding including:

State allocation of \$4,086,672 from the Public Safety Augmentation Fund, which is funded from the public safety-dedicated ½ cent sales tax (Proposition 172) which reflects an increase in FY2012/13 of \$742,860, or 22.2%.

State funding for the following programs:

\$900,000 in reimbursements for the prosecution of crimes within State prisons under Penal Code 4700. These revenues are expected to decrease by \$100,000, or 10%, as the Office projects fewer cases for prosecution.

\$285,733 in reimbursements for parole revocation and prosecution of cases related to the Post-release to Community Supervision (PRCS) program under AB109. This program was started in January 2012, and the increase reflects the full year funding for this program.

\$820,296 in reimbursements for the prosecution of fraudulent cases related to auto insurance, workers compensation, real estate, and welfare cases. These revenues reflect a decrease of \$416,503 due to funding losses from grants for the prosecution of career criminals and narcotics enforcement.

The Office's expenditures budget includes salary expenses of \$14,207,284, or 79.3% of the total budget. Salaries and benefits will have a net increase in FY2012/13 of \$252,914, or 1.8% due primarily from the full-year funding for three new positions to meet new program requirements under the AB109 – The 2011 Public Safety Realignment. These positions will handle the PRCS revocation cases, as well as the anticipated increase in caseloads due to Realignment. The costs of these positions are fully funded with new revenues from the State under the 2011 Prison Realignment Program. In addition, 0.5 FTE Investigator Assistant was added to meet the increased number of check fraud investigations in Solano County. This position is fully funded from program revenues generated by this program. The recommended budget also includes anticipated savings from reductions in retirement, employee health and insurance cost.

The Office's other major expenses include:

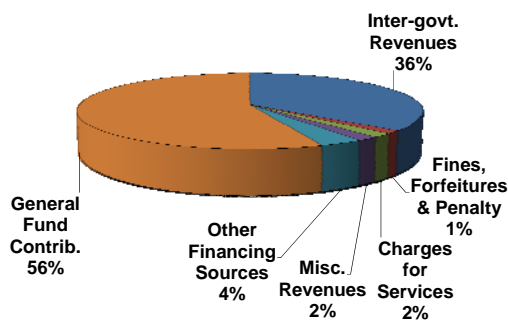
\$551,257 for central data processing charge, which reflects a decrease of \$105,776, or 16.1%, as a result of reductions in operating costs implemented by the Department of Information Technology. The budget includes \$59,500 to refresh 35 computers that are obsolete per Board adopted refresh guidelines and scheduled for replacement.

\$186,493 in other professional services which reflect a decrease of \$184,897, or 49.8%, due to the elimination of funding for narcotics task officers for the Solano Narcotics Enforcement Team (Sol-NET) program.

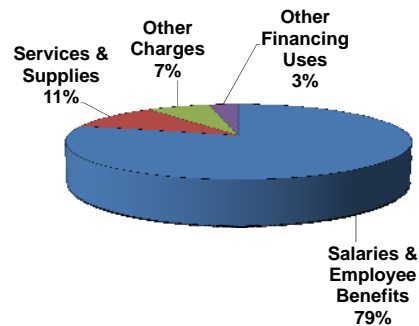
The Department received funding in FY2011/12 from the 2011 Public Safety Realignment, which were used for planning, start-up and implementation of the District Attorney's AB109 programs. The Recommended Budget proposes funding at the same level in order to continue and maintain these programs in FY2012/13. However, this status quo budget will not support additional caseloads in PRCS revocations and additional caseloads associated with AB109 that are anticipated.

On May 14, 2012, the Community Corrections Partnership (CCP) considered an initial FY2012/13 budget recommendation for AB109 funding for the District Attorney and Public/Conflict Defender Offices. The Board will be asked to consider the CCP's recommendation in June. The Recommended Budget reflects annualized funding of positions authorized in FY2011/12 using AB109 funding.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Fines, Forfeitures, & Penalty	520,956	630,145	236,518	(393,627)	(62%)
Intergovernmental Rev State	6,757,834	5,999,200	6,429,870	430,670	7%
Intergovernmental Rev Federal	41,691	0	0	0	0%
Charges For Services	277,591	233,736	302,074	68,338	29%
Misc Revenue	211,410	242,500	313,676	71,176	29%
Other Financing Sources	1,077,470	424,338	628,426	204,088	48%
General Fund Contribution	10,308,961	10,540,531	10,007,429	(533,102)	(5%)
TOTAL REVENUES	19,195,913	18,070,450	17,917,993	(152,457)	(1%)
APPROPRIATIONS					
Salaries and Employee Benefits	14,763,157	13,954,370	14,207,284	252,914	2%
Services and Supplies	2,086,390	2,163,199	1,885,988	(277,211)	(13%)
Other Charges	1,633,127	1,232,980	1,241,530	8,550	1%
F/A Equipment	0	4,500	0	(4,500)	(100%)
Other Financing Uses	628,273	625,401	583,191	(42,210)	(7%)
Intra-Fund Transfers	91,116	90,000	0	(90,000)	(100%)
TOTAL APPROPRIATIONS	19,202,063	18,070,450	17,917,993	(152,457)	(1%)
NET CHANGE	6,150	0	0	0	0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

While overall revenues and expenditures are projected to decrease by less than 1% in FY2012/13, the District Attorney is reducing its General Fund Contribution by \$533,102, or 5.1%. This is primarily the result of a significant increase in revenues from the Local Public Safety Fund (Prop 172), which is sourced from the ½ cent State sales tax that is dedicated to local public safety. Additionally, when feasible, the District Attorney has used regular staff to support and supplement the AB109-funded staff in meeting AB109 workload requirements. This allows the District Attorney to claim reimbursements from AB109 funds, effectively reducing General Fund costs and increasing Departmental revenues.

SUMMARY OF POSITION CHANGES

The Office has increased its positions from 110 FTE in FY2011/12 to 113.5 FTE in FY2012/13.

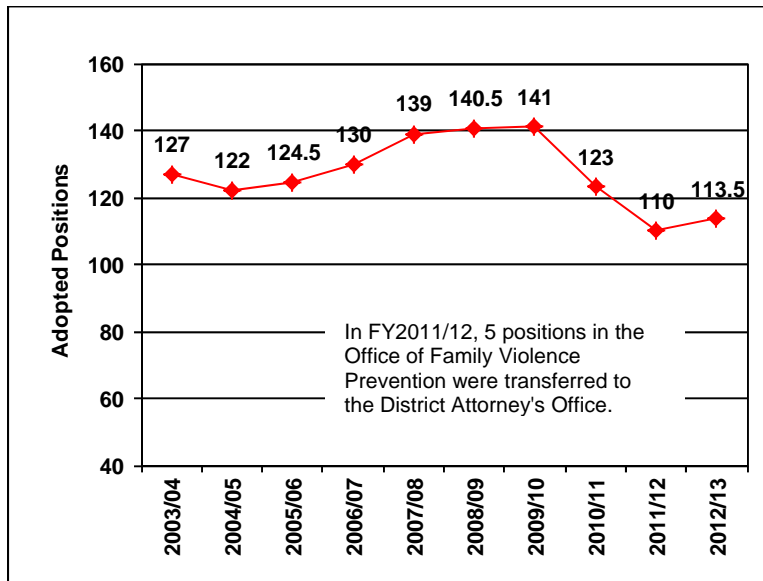
FY2011/12 included the following position changes.

- In November 2011, added the following limited term positions, which are recommended to be extended through June 30, 2013:
 - 1.0 FTE Limited Term Deputy District Attorney I-IV (Realignment)
 - 1.0 FTE Limited Term Legal Secretary (Realignment)
 - 1.0 FTE Limited Term Paralegal (Realignment)
- As part of the District Attorney’s resource reduction strategy, the following positions were deleted in FY2011/12.
 - 1.0 FTE District Attorney Investigator
 - 1.0 FTE Paralegal
 - 1.0 FTE Deputy District Attorney I-IV
 - 1.0 FTE Legal Procedures Clerk
- In January 2012, 1.0 FTE Forensic Laboratory Technician was reclassified to 1.0 FTE Criminalist (Senior)

- The transfer of 5.0 FTE position allocations assigned to the Office of Family Violence Prevention from the Probation Department to the Office of the District Attorney.

The FY2012/13 Recommended Budget includes the Office’s request to delete 1.0 FTE District Attorney Investigator (Supervisor) and add 1.0 District Attorney Investigator and the addition of 0.5 FTE Limited Term District Attorney Investigative Assistant in its Bad Check Program through June 30, 2013.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The latest projections from CSAC and the State for AB 109 funding indicate that the County should receive more funding than currently included in the FY2012/13 Recommended Budget. New 2011 Realignment programs, as well as increase in caseloads, will need to be financed through the increased AB 109 funding. If the State’s FY2012/13 Budget adopted by the Legislature includes the additional funding, staff will return to the Board to adjust the FY2012/13 budget for the Department. Absent supporting increase in State revenue, significant caseload increases would subject the County to concomitant General Fund exposure.

In meeting its challenges, the Office has and will continue to minimize costs by reducing various services and programs provided and aggressively seeking grants and other sources of funding to enhance revenue.

**6500 – Fund 900-District Attorney
 Donald A. du Bain, District Attorney
 Judicial**

Functional Area Summary

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2010/11 ACTUAL	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
4100 DA SPECIAL REVENUE	595,038	483,176	688,817	205,641	43 %
5500 OFFICE OF FAMILY VIOLENCE PREV	325,911	545,518	502,049	(43,469)	(8) %
APPROPRIATIONS					
4100 DA SPECIAL REVENUE	548,950	481,608	684,299	202,691	42 %
5500 OFFICE OF FAMILY VIOLENCE PREV	589,178	910,781	855,243	(55,538)	(6) %
NET CHANGE					
4100 DA SPECIAL REVENUE	46,087	1,568	4,518	2,950	188 %
5500 OFFICE OF FAMILY VIOLENCE PREV	(263,268)	(365,263)	(353,194)	12,069	(3) %

A summary of the budgets administered by the District Attorney's Office is provided on the following pages

FUNCTION AND RESPONSIBILITY

This fund provides a funding source for the investigation, detection and prosecution of crime, including drug use and gang activity, consumer protection and environmental protection.

This budget is under the direction of the District Attorney and is divided into three principal budgetary divisions with restricted and dedicated revenue sources. There is no General Fund money included in this budget.

The Recommended Budget includes a related Contingency appropriation of \$839,854 in BU 9116. (Refer to Contingency section of the Budget)

Major programs under this budget unit are:

- Division 4101 – DA Narcotic Asset Forfeiture Fund- Pursuant to the California Health and Safety Code Section 11489, the sources of revenue for this fund are cash and proceeds from the sale of seized property which has been used or obtained through illegal narcotics trafficking, including vehicles, boats and real estate. Asset forfeiture proceeds provide a source of funding for general investigation, training and all aspects involving the prosecution of crimes.
- Division 4102 – DA Consumer Protection Fund – Pursuant to the provisions of the California Business and Professions Code, court-ordered fines and forfeitures accrue to this fund for the support of general investigation and all aspects involving the prosecution of consumer protection cases.
- Division 4103 – DA Environmental Protection Fund – California Health and Safety Code Section 25192 provides that a percentage of fines levied against the commission of environmental offenses be provided to the prosecuting agency bringing the action. The District Attorney has established this division of the DA Special Revenue Fund to provide a funding source in support of general investigation and all aspects involving the investigation and prosecution of environmental crimes.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Fines, Forfeitures, & Penalty	579,299	477,176	681,264	204,088	43%
Revenue From Use of Money/Prop	14,186	6,000	6,000	0	0%
Intergovernmental Rev Federal	1,553	0	1,553	1,553	0%
TOTAL REVENUES	595,038	483,176	688,817	205,641	43%
APPROPRIATIONS					
Services and Supplies	241	55,500	55,500	0	0%
Other Charges	3,338	1,770	373	(1,397)	(79%)
Other Financing Uses	545,372	424,338	628,426	204,088	48%
TOTAL APPROPRIATIONS	548,951	481,608	684,299	202,691	42%
NET CHANGE	(46,087)	(1,568)	(4,518)	(2,950)	188%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Division 4101 - The Office anticipated programmatic service reductions due to staffing changes and the steep learning curve in this specialized area of law. Those concerns were realized and the Office did see a decline in service in this area.

Division 4102 – The Office currently has a balance of \$891,759 in its Consumer Protection Fund. The FY2012/13 Recommended Budget would apply \$628,426 of Fund Balance to the Office’s consumer protection unit costs.

Division 4103 – On April 18, 2012, the District Attorney announced that his office, together with 43 other California District Attorneys and the City Attorneys in San Diego and Los Angeles, has filed and settled a civil enforcement action against CVS Pharmacy, Inc. for its violation of California laws for the safe storage, handling and disposal of waste, including pharmaceutical and pharmacy waste, photo waste containing silver, and other hazardous waste generated from spills and customer returns of hazardous products.

Under the final judgment, CVS is ordered to pay \$256,500 in civil penalties and cost recovery to the Solano County District Attorney's Office. Of this amount, \$31,500 will be recognized as revenues in the District Attorney's budget, while the remaining \$225,000 will be deposited in the District Attorney's Special Revenue Fund which is used to fund consumer and environmental crime investigations. Due to the uncertainty of when these funds will be disbursed to the County, they have not been included in the Recommended Budget.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget for the Office of Family Violence Prevention (OFVP) is \$855,243 represents an overall decrease of \$43,469, or 8.0%, in revenues and \$55,538, or 6.1%, in expenditures when compared to the FY2011/12 Adopted Budget. The result is a decrease of \$12,069, or 3.3% in Net County Cost.

FUNCTION AND RESPONSIBILITY

The Office of Family Violence Prevention (OFVP) was created by the Board of Supervisors to reduce family violence in Solano County through collaborative and coordinated activities with County departments, community-based organizations, and non-profit victim service agencies with a focus on countywide prevention efforts.

This budget unit was established to allow for funding the administration of violence prevention activities on a countywide basis, and enable OFVP to receive and separately account for various Federal and State grants, as mandated by funding agency guidelines. Most of OFVP's appropriations are offset by dedicated revenue sources including Special Domestic Violence Oversight/Vital Records Fees. The OFVP also serves as a pass through agency for award of Marriage License Fee Surcharge Funding collected pursuant to the California State Domestic Violence Centers Act as well as Battered Women's Shelter Fees. OFVP's principal budgetary activities are:

5501 OFVP Administration

Monitoring available funding opportunities, collaborating with county departments and non-profit community partners to write and submit grant applications; providing education/training on the negative effects of family violence on children; providing oversight of AB2405 funding imposed and collected by the Courts upon convictions of crimes of domestic violence (AB2405) California Penal Code Section 1463.27. (Fees are restricted to enhance services for Domestic Violence victims who are immigrants, refugees and/or rural community members); providing direction and staff support to the Solano Partnership Against Violence, the Board-Appointed DV Coordinating Council and advisory board, in addition to providing program oversight and fiscal support for the below outlined grant or dedicated revenue-funded projects.

5511 Solano Family Justice Center—Community Defined Solutions Program (SFJC CDS)

This grant, funded by the US Department of Justice, Office on Violence Against Women is due to expire at the end of September 2012. Remaining available funding will support the salary and benefits of the SFJC's Social Worker III and Assistant Family Violence Prevention Coordinator that manages the Solano Family Justice Center grant project for the first quarter of FY2012/13. The OFVP is currently in the process of reapplying for continued federal funding to support SFJC staff and in the interim plans to utilize funding from Domestic Violence Oversight Vital Records Fees to extend these key limited-term positions through FY2012/13. The Solano Family Justice Center Project is a coordinated and collaborative victim service delivery model that co-locates victim services professionals. The goals are to improve victim safety, reduce costs through shared resources, improve offender accountability through increased successful prosecutions, and decrease children's exposure to violence by supporting victims' long-term safety through economic empowerment.

5512 Solano Safe Haven Supervised Visitation and Safe Exchange Program (SSHP)

This grant is funded by the U.S. Department of Justice, Office on Violence Against Women and supports the planning and development of a supervised visitation and safe exchange program that takes into consideration the unique safety needs of domestic violence victims and their children. This grant primarily funds one full-time Assistant Family Violence Prevention Coordinator who manages the grant program, as well as a Board-approved contract with Triad Family Services to provide specially trained visitation monitors for the project. Once fully implemented, Safe Haven will provide court and non-court ordered supervised visitation and safe exchange services for families experiencing domestic violence that allow children to visit with the non-custodial parent in a setting that maintains safety for both the victim-parent and the children.

5503 OFVP Domestic Violence Oversight—Vital Records Fees (DVO-VRF's)

Solano County's Vital Records Fees were authorized pursuant to state legislation first enacted in 2005 (Assembly Bill 2010) allowing for collection of an extra \$2 on certain vital records requests in order to fund governmental coordination and oversight of domestic violence related services. Subsequent legislation SB154 (Wolk) enacted last year eliminated the sunset of this legislation ensuring Solano County a continued revenue source dedicated to oversight of domestic violence related services.. With enactment, the county must also report to the Assembly and Senate Judiciary Committees on the fees received and

5500 – Fund 001-Office of Fam. Violence Prevention Summary of Other Administered Budgets
Donald A. du Bain, District Attorney
Other Protection

expended no later than July 1, 2014. To facilitate reporting on this revenue, the 5503 OFVP Division was therefore established. DVO-VRF funding was instrumental in the planning, development and launch of the Solano Family Justice Center early last year. The OFVP recommends continued appropriation of a portion of this funding to support Solano Family Justice Center key staff members for the remainder of FY2012/13 (.75 FTE each, Social Worker III and Assistant Family Violence Prevention Coordinator positions).

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Licenses, Permits & Franchise	63,474	54,400	54,400	0	0%
Fines, Forfeitures, & Penalty	12,905	14,500	14,500	0	0%
Intergovernmental Rev Federal	96,175	385,978	266,591	(119,387)	(31%)
Misc Revenue	153,357	90,640	166,558	75,918	84%
TOTAL REVENUES	325,911	545,518	502,049	(43,469)	(8%)
APPROPRIATIONS					
Salaries and Employee Benefits	367,539	550,819	575,871	25,052	5%
Services and Supplies	177,288	267,034	221,624	(45,410)	(17%)
Other Charges	27,722	68,360	36,409	(31,951)	(47%)
Other Financing Uses	15,628	24,098	20,114	(3,984)	(17%)
Intra-Fund Transfers	1,001	470	1,225	755	161%
TOTAL APPROPRIATIONS	589,178	910,781	855,243	(55,538)	(6%)
NET COUNTY COST	263,268	365,263	353,194	(12,069)	(3%)
STAFFING					
OFFICE OF FAMILY VIOLENCE	3.0	5.0	5.0	0	0 %
TOTAL STAFFING	3.0	5.0	5.0	0	0 %

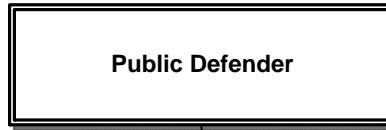
SUMMARY OF SIGNIFICANT ADJUSTMENTS

- As noted above, with the transition between federal grant-funded periods, the Office of Family Violence Prevention (OFVP) recommends appropriation of dedicated Domestic Violence Oversight Vital Records Fees to bridge the period of time until awards from the next federal funding cycle are determined and can be allocated. Appropriation of DVO-VRF funding in the interim will enable the OFVP to retain the services of its highly qualified and experienced SFJC staff through fiscal year-end
- The OFVP currently has applications pending for an additional \$700,000 in multi-year federal funding, a portion of which may be received during FY 2012/13. Should those funds materialize, staff will submit Appropriation Transfer Requests for Board approval to receive and appropriate the revenues.
- With the assistance of the SFJC Site Sub-Committee, the OFVP has moved forward with planning for a physical Family Justice Center to support the one which has emerged programmatically. As a result, costs and revenues associated with readying the identified site were included in the division's supplemental budget request.

SUMMARY OF POSITION CHANGES

The Recommended Budget includes the following changes in position allocation:

- Extend 1.0 FTE Assistant Family Violence Coordinator, Limited Term, to June 30, 2013
- Extend 1.0 FTE Social Worker III, Limited Term, to June 30, 2013



Public Defender

- Felony Division
- Misdemeanor Division
- Juvenile Delinquency
- Juvenile Dependency
- Civil
- Sexually Violent Predators
- Contempts
- Dependency

DEPARTMENTAL PURPOSE

The Public Defender's Office provides legal representation for indigents accused of criminal conduct, or who are in danger of losing a substantial right. In its 1963 decision, *Gideon v. Wainright*, the United States Supreme Court found a Sixth Amendment right to counsel for criminal defendants unable to afford their own attorney. Subsequent United States Supreme Court cases extended this right to persons in danger of losing a substantial right.

Budget Summary:	
FY2011/12 Third Quarter Projection:	9,398,842
FY2012/13 Recommended:	9,762,269
County General Fund Contribution:	9,187,238
Percent County General Fund Supported:	94.1%
Total Employees (FTEs):	53.0

FUNCTION AND RESPONSIBILITIES

Like most California counties, Solano County fulfills its Constitutional mandate by means of a Public Defender's Office, established in 1968, pursuant to Government Code sections 27700-27712 and Penal Code section 987.2.

The Public Defender maintains offices in Fairfield and Vallejo, where Superior Court proceedings are held. The scope of representation includes all phases of criminal litigation from arraignment through post-conviction proceedings. As appropriate to each client, legal issues are researched, investigations are conducted, written motions are prepared, and oral presentations are made in all court hearings, including court and jury trials.

Most of the Public Defender's clients are adults and juveniles accused of criminal offenses ranging from traffic misdemeanors to serious felonies, including capital offenses. Some cases involve representation of clients for family civil contempt or the failure to provide for a child or children. The Civil Unit provides competent legal representation to individuals threatened with conservatorship proceedings.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- Represented nearly 19,000 clients in 2011.
- Collaborated with the Community Corrections Partnership (CCP) in developing and implementing the County's 2011 Public Safety Realignment Act Implementation Plan for (AB 109).
- Investigations served nearly 1,700 subpoenas in 2011.
- Collaborated with H&SS and community groups to represent women with children in the Women Reentry Achievement Program (WRAP).

WORKLOAD INDICATORS

- Relying on a legal team of 34 attorneys, 7.5 investigators and 12 clerical staff in 2011, the Public Defender's Office represented 6,160 felony clients, 11,174 misdemeanor clients and 1,039 juvenile clients.

Lesli Caldwell, Public Defender
Judicial

- As the result of the State AB109 Realignment funding, staffing was added in FY2011/12 which includes 1.0 FTE attorney, 0.5 FTE Social Worker II and 0.5 FTE Paralegal throughout FY2012/13 to provide representation and services to the increase in clients due to 2011 Public Safety Realignment.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2010/11 ACTUAL	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
PUBLIC DEFENDER	9,430,965	9,941,333	9,762,269	(179,064)	(2) %
TOTAL REVENUES	9,430,965	9,941,333	9,762,269	(179,064)	(2) %
APPROPRIATIONS					
PUBLIC DEFENDER	9,427,510	9,941,333	9,762,269	(179,064)	(2) %
TOTAL APPROPRIATIONS	9,427,510	9,941,333	9,762,269	(179,064)	(2) %
CHANGE IN FUND BALANCE					
PUBLIC DEFENDER	(3,455)	0	0	0	0 %
NET CHANGE	(3,455)	0	0	0	0 %
STAFFING					
PUBLIC DEFENDER	56	52	53	1	4 %
TOTAL STAFFING	56	52	53	1	2 %

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget of \$9,762,269 for the Public Defender represents overall decreases of \$179,064, or 2%, in both Revenues and Appropriations when compared to FY2011/12 Adopted Budget. The FY2012/13 General Fund Contribution reflects a decrease of \$413,509, or 4%.

The Department's primary funding source is the General Fund. Under the current financial crisis, revenues countywide continue to decline. To meet this challenge, and minimize costs, the Department previously eliminated services and programs that are not constitutionally mandated, and aggressively sought grants; however, very few grants and other sources of funding for the Department to enhance its revenues exist for criminal defense work.

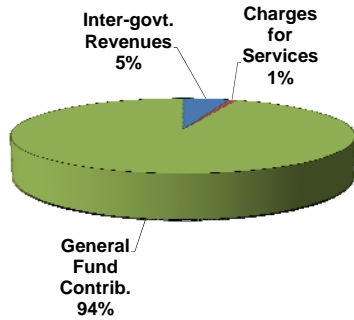
The Department Budget as recommended reflects the loss of a revenue contract with the Administrative Office of the Courts for Dependency Court representation and the reduction of limited term Deputy Public Defender to perform the work (position currently vacant).

AB109/Realignment: The Public Defender's Office should receive \$236,657 through June 30, 2013 for representation of clients affected by the State's 2011 Realignment of the criminal justice system, in particular, the rising number of persons charged with violating their Post Release Community Supervision which has been used to continue the funding of limited term positions added in FY2011/12.

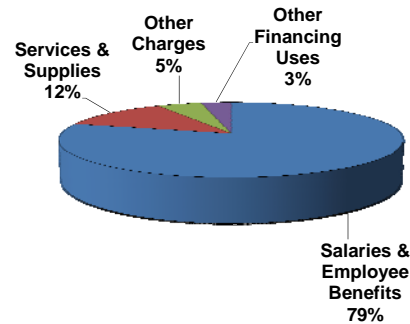
DEPARTMENT COMMENTS

The Department is unable to further reduce its workforce without rendering the Office unable to maintain appropriate legal defense due to caseload. This would lead to the Office declaring itself unavailable to provide defense services when called upon by the Court, and would result in the Court appointing private counsel at a significantly higher cost to the County.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev State	227,322	227,321	502,363	275,042	121%
Intergovernmental Rev Federal	21,443	6,253	0	(6,253)	(100%)
Charges For Services	278,777	107,012	72,668	(34,344)	(32%)
Misc Revenue	180	0	0	0	0%
Other Financing Sources	14,298	0	0	0	0%
General Fund Contribution	8,888,945	9,600,747	9,187,238	(413,509)	(4%)
TOTAL REVENUES	9,430,965	9,941,333	9,762,269	(179,064)	(2%)
APPROPRIATIONS					
Salaries and Employee Benefits	7,366,525	8,055,190	7,750,069	(305,121)	(4%)
Services and Supplies	958,619	1,021,026	1,209,516	188,490	18%
Other Charges	774,949	492,073	477,967	(14,106)	(3%)
Other Financing Uses	327,418	369,544	324,717	(44,827)	(12%)
Intra-Fund Transfers	0	3,500	0	(3,500)	(100%)
TOTAL APPROPRIATIONS	9,427,510	9,941,333	9,762,269	(179,064)	(2%)
NET CHANGE	(3,455)	0	0	0	0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Revenues from the collection of legal fees charged to Public Defender clients that are determined by the Court to be able to pay is projected to increase in FY2012/13 by \$15,000 due to unexpected rises in the amount collected by the Probation Department. FY2012/13 revenue from Contract Services are anticipated to decrease by \$164,025 from the adjusted FY2011/12 budget as the Office's contract with the Administrative Office of the Courts for Dependency Court representation will expire on June 30, 2012.

The appropriation for computer components is \$56,272 higher due to the need to refresh 41 computers that are beyond their useful life and no longer supported by DoIT. In addition, an increase of \$85,801 has been budgeted in Other Professional Services because of the sharp increase in the number of serious and violent felonies that the Public Defender's Office is representing.

SUMMARY OF POSITION CHANGES

As a result of the State's Realignment Program, the following limited term positions are recommended to be extended through June 30, 2013:

- 1.0 FTE Deputy Public Defender I-IV

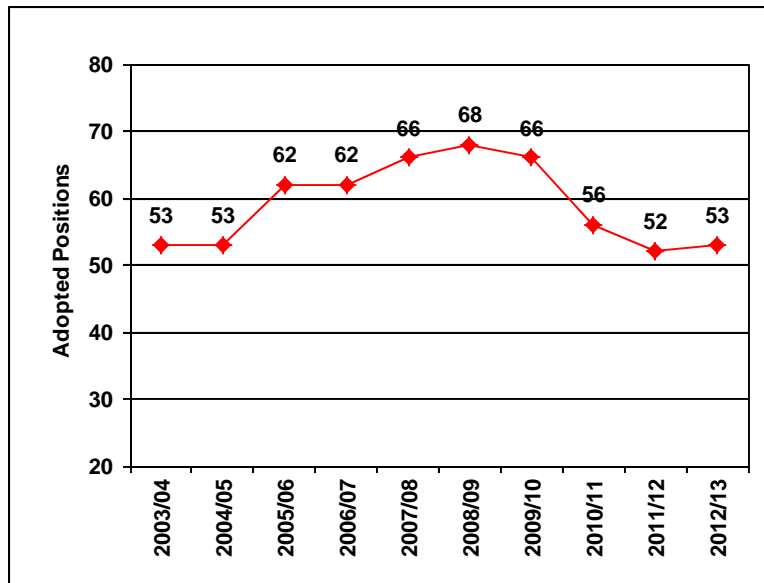
Lesli Caldwell, Public Defender
Judicial

- 0.5 FTE Social Worker II
- 0.5 FTE Paralegal

On June 30, 2012, the following Limited Term position will expire:

- 1.0 FTE Deputy Public Defender I-IV

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The latest projections from CSAC on AB 109 funding indicate that the County may receive more funding than currently included in the FY2012/13 Recommended Budget. New 2011 Realignment programs may possibly be financed through the increased AB 109 funding. If the State’s FY2012/13 Budget adopted by the Legislature includes the additional funding, staff will return to the Board at a future meeting to adjust the FY2012/13 budgets for the Department. Absent supporting increase in State revenue, significant caseload increases would subject the County to concomitant General Fund exposure.

On May 14, 2012, the Community Corrections Partnership (CCP) considered the Public Defenders and Conflict Defender’s FY2012/13 budgets and made a recommendation for parity in the AB109 funding for the District Attorney and Public/Conflict Defender Offices. The Board will be asked to consider the CCP’s recommendation and provide policy direction to staff.

The revenue contract with the AOC for Dependency Court representation expires on June 30, 2012; however, if the AOC decides to continue to contract with the County for these services before the end of the fiscal year, the Department will submit a Supplemental Budget request for Board consideration during Budget Hearings. This will include extending the limited term position expiring on June 30, 2012.

Summary of Other Administered Budgets

6530 – Fund 900-Public Defender

**Lesli Caldwell, Public Defender
Judicial**

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2010/11 ACTUAL	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
6540 CONFLICT PUBLIC DEFENDER	2,966,540	3,043,920	2,841,966	(201,954)	(7) %
APPROPRIATIONS					
6540 CONFLICT PUBLIC DEFENDER	2,966,540	3,043,920	2,841,966	(201,954)	(7) %
NET CHANGE					
6540 CONFLICT PUBLIC DEFENDER	(1)	0	0	0	0 %

A summary of the budgets administered by the Public Defender’s Office is provided on the following pages.

**Lesli Caldwell, Public Defender
Judicial**

DEPARTMENTAL PURPOSE

The Conflict Defender provides Court-appointed legal representation to indigents for whom the Public Defender has declined representation due to a conflict of interest.

FUNCTION AND RESPONSIBILITIES

The Constitutions of both the State of California and the United States of America extend the right of appointed legal representation to indigents accused of criminal conduct or in danger of losing a substantial right. Most counties in California, including Solano County, fulfill their Constitutional duty by establishment of a Public Defender's Office. In certain cases, however, the Public Defender may have a conflict of interest, commonly occurring when a single case involves multiple indigent defendants, or some prior relationship exists with a party to the case. In these instances, the Public Defender must decline representation, and the County's obligations are met by the Conflict Defender's Office, unless a conflict of interest exists there as well. If both the Public Defender and the Conflict Defender decline to provide representation, the case would be assigned to private counsel under Other Public Defense (BU 6730).

The Office of the Conflict Defender maintains offices in Fairfield and Vallejo, where the Superior Courts sit. The Office provides representation at all phases of criminal litigation, from arraignment through post-conviction proceedings. As appropriate to each client, legal issues are researched, investigations are conducted, written motions are prepared, and oral presentations are made in all court hearings, including court and jury trials.

Since June 2000, the Conflict Defender's Office has operated under the administrative authority of the Public Defender. The Office's duties and characteristics are similar to those of the main Public Defender's Office. However, pursuant to California Penal Code section 987.2, the Conflict Defender's Office is organized as a separate division of the Public Defender's Office, under the direct supervision of the Chief Deputy Conflict Defender.

The majority of the clients represented by the Office are adults and juveniles accused of criminal offenses. The offenses range from traffic misdemeanors to serious felonies, including capital offenses. A small portion of the cases involve advising witnesses, whose testimony could be incriminating.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev State	0	0	93,457	93,457	0%
Charges For Services	187,537	87,012	10,000	(77,012)	(89%)
Other Financing Sources	98,603	0	0	0	0%
General Fund Contribution	2,680,400	2,956,908	2,831,966	(124,942)	(4%)
TOTAL REVENUES	2,966,540	3,043,920	2,935,423	(108,497)	(4%)
APPROPRIATIONS					
Salaries and Employee Benefits	2,406,149	2,562,577	2,381,356	(181,221)	(7%)
Services and Supplies	215,624	207,413	271,519	64,106	31%
Other Charges	244,998	155,898	183,748	27,850	18%
Other Financing Uses	99,768	118,032	98,800	(19,232)	(16%)
TOTAL APPROPRIATIONS	2,966,540	3,043,920	2,935,423	(108,497)	(4%)
NET CHANGE	1	0	0	0	0%

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- Represented over 4,200 clients in 2011.
- Collaborated with the Community Corrections Partnership to develop and begin implementation of the County's 2011 Public Safety Realignment Act Implementation Plan.
- Collaborated with H&SS and community groups to represent women with children in the Warrant Reduction Advocacy Project (WRAP).

WORKLOAD INDICATORS

Relying on a legal team of nine attorneys, two investigators and five clerical staff, the Conflict Defender’s Office represented over 4,200 clients; and approximately 1,900 felony clients, 1,700 misdemeanor clients and 300 juvenile clients.

DEPARTMENTAL BUDGET SUMMARY

The Conflict Defender’s FY2012/13 Recommended Budget of \$2,935,423 represents overall decreases of \$108,497, or 4%, in both Revenues and Appropriations when compared to the FY2011/12 Adopted Budget. The FY2012/13 General Fund Contribution reflects a decrease of \$124,942, or 4%.

The Department’s primary funding source is the General Fund. Under the current financial crisis, revenues countywide continue to decline. To meet this challenge, and minimize costs, the Office has eliminated services and programs that are not constitutionally mandated, and aggressively sought grants and other sources of funding to enhance revenues. However, it should be noted that there are very few grant opportunities available to criminal defense work.

DEPARTMENT COMMENTS

The Department has realized some reductions in its expenditures during FY2011/2012. The Office submits, however, that further workforce reductions would render it unable to maintain an appropriate level of legal defense for the clients. This would lead to the Office declaring itself unavailable to provide defense services when called upon by the Court, and would result in the Court appointing private counsel at a significantly higher cost to the County.

SUMMARY OF SIGNIFICANT ADJUSTMENTS

In FY2012/13 there is a projected decrease of \$124,942 in revenue. Contract Services revenue will decrease by \$164,025 when compared to its adjusted FY2011/12 budget, as the Office’s contract with the Administrative Office of the Courts for Dependency Court representation expires on June 30, 2012. The limited term Deputy Public Defender IV position, as well as a part time extra-help Social Worker II position associated with the contract will expire on that date. Legal Fees revenue are projected to increase by \$5,000 due to unexpected monthly income from fees ordered by the Courts to pay for counsel, collected by the Probation Department.

SUMMARY OF POSITION CHANGES

- The following Limited Term position will expire on June 30, 2012:
 - 1.0 FTE Deputy Public Defender I-IV

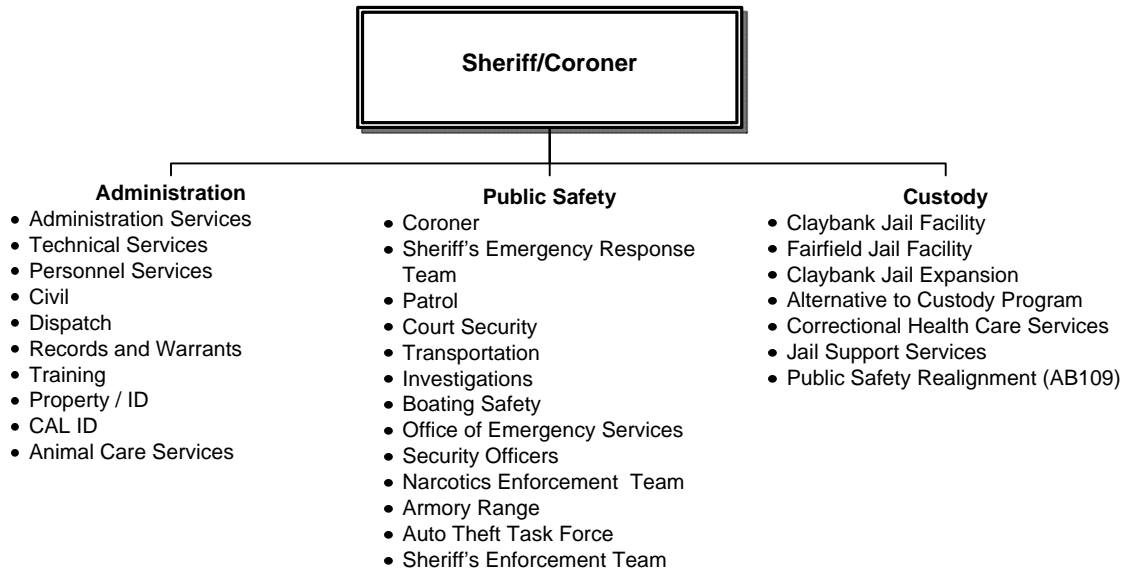
PENDING ISSUES AND POLICY CONSIDERATIONS

The latest projections from CSAC on AB 109 funding indicate that the County may receive more funding than currently included in the FY2012/13 Recommended Budget. New 2011 Realignment programs may possibly be financed through the increased AB 109 funding. If the State’s FY2012/13 Budget adopted by the Legislature includes the additional funding, staff will return to the Board at a future meeting to adjust the FY2012/13 budgets for the Department. Absent supporting increase in State revenue, significant caseload increases would subject the County to concomitant General Fund exposure.

On May 14, 2012, the Community Corrections Partnership (CCP) considered the Public Defender’s and Conflict Defender’s budgets FY2012/13 budgets and made a recommendation for parity in the AB109 funding for the District Attorney and Public/Conflict Defender Offices. The Board will be asked to consider the CCP’s recommendation and provide policy direction to staff.

The revenue contract with the AOC for Dependency Court representation expires on June 30, 2012; however, if the AOC decides to contract with the County for these services before the end of the fiscal year, the Department will include it in their Supplemental Budget submittal. This will include extending the limited term position expiring on June 30, 2012.

Gary Stanton, Sheriff/Coroner
Public Protection



DEPARTMENTAL PURPOSE

Headed by the elected Sheriff as prescribed in Government Code §24000(b), the Sheriff's Office is responsible for providing public safety services in the county, including patrol, investigations and custody of adult offenders, and overseeing the Coroner's Office and the Office of Emergency Services (OES). The Sheriff's Office also provides a variety of support services including dispatch of public safety personnel and maintenance of criminal records.

Budget Summary:

FY2011/12 Third Quarter Projection:	73,683,182
FY2012/13 Recommended:	79,074,359
County General Fund Contribution:	41,436,003
Percent County General Fund Supported:	52.4%
Total Employees (FTEs):	444*

* Includes 427 positions in BU 6550; 16 positions in BU 2851; and 1 grant-funded position in BU 3250, a Limited Term Office Assistant II.

FUNCTION AND RESPONSIBILITIES

The Sheriff's Office:

- Prevents and detects criminal activity in the county through its Patrol, Investigations, Custody, Court Security, Marine Patrol, Narcotics Enforcement, Alternative Sentencing and Safe Transportation of In-custody Persons.
- Provides a variety of support services including dispatch of public safety personnel, maintenance of criminal records, evidence collection and storage, crime reporting, overseeing employees' training and standards, strategic planning, fiscal administration, implementation of operational standards, financing and implementation of its automated systems.
- Oversees the Coroner's Office, the Office of Emergency Services, and administers various Federal and State grants.
- Oversees the operation/management of and administers the budget for Animal Care Services.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

2011 Realignment

As a means of complying with the U.S. Supreme Court's *Coleman/Plata* decision to reduce overcrowding in state prisons, the State transferred some responsibility to counties for housing and monitoring low-level offenders. Several statutes under Realignment impact both Custody and Public Safety Divisions within the Sheriff's Office.

AB 109 Realignment Challenges

In order to implement the realignment mandate, the Sheriff's Office re-opened 80 beds in the Claybank facility in April 2012 and plans to open an additional 80 in FY2012/13 to accommodate the housing of prisoners previously sentenced to state prison.

The Sheriff's Office has reorganized and expanded the Alternate Sentencing Program to accommodate pre-trial release services where appropriate and as authorized by AB 109. The program has been renamed the Sheriff's Alternatives to Custody (ATC) program. Clerical support will be added to the Sheriff's Records Bureau to process information regarding prison sentencing information for the District Attorney's Office. The Sheriff's Office has added a team of sworn deputies to enforce compliance of inmates released pursuant to the ATC program. The Team will enforce compliance of inmates released to Post-Release Community Supervision and under the supervision of the Probation Department.

With respect to the Custodial mandate of realignment, the Sheriff's Office will manage the unintended consequences of AB 109 Realignment, continue to assess the impact of the resulting shift in prisoner supervision to the County's jails, and address the increasing criminal sophistication associated with the new type of inmates housed in the County's jails. As the level of criminal sophistication increases, the number of jail assaults on both inmates and custodial staff is anticipated to increase. Other challenges include adjusting current practices, policies and procedures to address the concerns of the numerous prisoner rights groups that are gearing up for litigation against both the California Department of Corrections and Rehabilitation (CDCR) and the county jails (sheriffs). One example of this is the ongoing *Armstrong/Valdivia* court decision regarding ADA compliance for state prisoners housed within county jails. These types of issues will continue to challenge all counties including Solano County in FY2012/13.

With respect to the Public Safety requirements of realignment, the Sheriff's Enforcement Team (SET) is establishing operational procedures that will formalize practices to produce continuity within the Unit to enable the team to juggle the dynamics of field demands. This may include developing forms and documenting procedures to institutionalize operations and track statistics. Other challenges SET forecasts is that participation with other agencies involved in AB 109 may tax their time and resources as the other agencies have not been provided adequate staff to assume the increased workload, and coordinating activities with these agencies may stall production. SET workload is unpredictable as the Unit is new and has no performance indicators to draw on as reference. Control over the number of actual releases is driven by other departments as well, and forecasting a schedule that will provide SET with consistent workload may be challenging.

ACCOMPLISHMENTS***Reducing the Presence of Illegal Drugs in the Community***

The Solano County Sheriff's Office's California Multi-Jurisdictional Methamphetamine Enforcement Team (Cal-MMET) and Solano County Narcotics Enforcement Team (Sol-NET) made 76 arrests and confiscated a variety of drugs with a street value in excess of \$90 million, including: 2,251 grams of methamphetamines; 5,708 grams of processed marijuana; and 4,836 ecstasy pills. Thirteen guns were recovered and four children were removed from unsafe environments.

Clearing Waterways

The Sheriff's Boating Safety Unit was awarded over \$36,000 in grant funds to remove 10 abandoned vessels from Solano County's one hundred and fifty miles of navigable rivers, slough, channels and bays, commonly referred to as the "Gateway to the Delta." This by no means eliminates abandoned and destroyed vessels from county waterways, but it does mitigate the issue for recreational boaters, commercial vessels and the environment. Additionally, the Unit established two "Life Jacket Loaner Stations," one at Sandy Beach in Rio Vista and one at Lake Solano Park. The loaner stations provide life jackets to the public free of charge for day or weekend use. The Sheriff's Office also participated in the Life Jacket Exchange Program where almost 200 worn and out-of-date life jackets were exchanged for new coast guard-approved jackets at no cost. The Sheriff's Boating Unit responded to approximately 15 search and rescue operations on county waterways, assisting stranded or sinking vessels or persons unable to reach safety due to weather and or water conditions.

Safety of the County's Communities

The Investigations Bureau has continued to manage the Sexual Assault Felony Enforcement (SAFE) grant for the enforcement and prosecution of felony sexual assault offenders. In addition to the SAFE Grant, the Solano County Sheriff's Office has secured another grant for the enforcement and prosecution of child sexual predators. The grant provides for the investigation of child sexual assault cases and allows Sheriff's personnel to conduct sweeps on subjects convicted of child sexual assault-related crimes.

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Auto Theft Task Force

The Auto Theft Task Force is a proactive investigative unit consisting of undercover detectives from the Sheriff's Office and the California Highway Patrol. Detectives devote their full efforts to combat and reduce auto thefts in Solano County. To achieve this goal, the task force conducts surveillance in high theft areas, seeks out prospective "chop shop" operations and conducts probation and parole searches on those previously convicted for vehicle theft. Last year, the task force recovered 100 stolen vehicles and made 21 arrests during the course of their investigations.

Sheriff's Enforcement Team

Another organizational change prompted by the AB 109 Realignment is the Sheriff's Enforcement Team (SET). SET is composed of a Sergeant Sheriff and three Deputy Sheriffs under the Public Safety Division. SET is responsible for ensuring compliance of all subjects on the Alternative to Custody Program (ATC) and Post Release Community Supervision (PRCS). In two ATC sweeps performed, 30 compliance checks were conducted and 4 arrests were made. In two PRCS compliance sweeps performed, 28 compliance checks were conducted and 18 arrests were made. Using these sweeps alone as performance indicators, SET will have a productive year carrying out its task to keep the County's communities safe. SET also conducts compliance checks on all sex offenders registered with the Sheriff's Office. SET was operational in January 2012 and has conducted several compliance sweeps with partnering law enforcement agencies in the county and with the County's Probation Department.

Quality Assurance

The Coroner ensures autopsies are performed to the standards established by the National Association of Medical Examiners. The Coroner is in the final process of hiring a contract forensic pathologist to provide quality assurance reviews on autopsies performed by the staff forensic pathologist.

Thriving Volunteer Programs

The Solano County Sheriff's Office established a Volunteer Program in February 2011 to support operations throughout the organization that have experienced permanent reductions in staff positions. The Office currently has 25 volunteers who have provided 4,810 hours of volunteer services to the Sheriff's Office as of February 29, 2012. Volunteers work in a variety of programs throughout the organization including, but not limited to, Administration, Patrol, Investigations, Records, Civil, and the Coroner's Office. Volunteers are supervised by Public Relations Program Sgt. Walt Gilliam. Lt. Gary Faulkner provides management oversight.

The Volunteer Disaster Relief Program operates successfully. Five volunteers continue to train under the direction of the forensic pathologist and forensic technician. These volunteers can assist in County mass-fatality incidents.

Funding for Mass Fatality Events

The Coroner's Office has applied for an Urban Area Security Initiative Grant through the Solano County Office of Emergency Services to purchase a mass-fatality trailer to support local area mass-fatality scene operations and recovery processes for a 72-hour period before assistance is provided via the mutual aid process. This trailer can be towed by a full size SUV or pick-up truck to any location in the region to store human remains recovered from a mass-fatality scene. The trailer is designed to hold a maximum of twenty 500-pound decedents. The unit is refrigerated and comes with a generator. The final decision on grant funding approval is pending.

Improving Operational Efficiency

In 2011, the Sheriff's Administrative team continued to make quality improvements to the various time-saving automation projects that were implemented in 2010, including but not limited to the following:

- Cash-less System - An automated system that manages and handles all inmate funds and implements:
 - 1) Multiple kiosk machines for the intake of funds;
 - 2) A new inmate-financial tracking system called CORE; and
 - 3) Debit cards to disburse funds to inmates upon release from Custody.

All the components of this system combine to streamline and increase the efficiency of inmate cash handling processes.

- Electronic Purchasing Requisition Process - The Sheriff's Office was the first in the County to successfully test and implement the electronic purchasing requisition process (e-Req) department-wide for all purchases under \$5,000, resulting in a more efficient, time-saving and paperless process.
- Automated Timekeeping and Scheduling - The Sheriff's Office contracted with IntelliTime Systems Corporation for a (MOU) rules-based scheduling software system for automating timekeeping and dynamic scheduling of staff. The Dynamic/Electronic Roster is currently in operation, and Sheriff's Administration has deployed the virtual timecard to approximately one-quarter of the Sheriff's Office staff, allowing employees to self-report and enter leave requests and hours worked into the automated/paperless system. The rest of the Sheriff's Office employees are scheduled to go live with the use of IntelliTime in Fall 2012.
- Documentum - The continuous utilization of Documentum to archive critical administrative, criminal and financial information results in easier retrieval of documents, space utilization, and eliminates paper waste.

WORKLOAD INDICATORS

Civil, Records & Warrant, Property and CAL ID	2007	2008	2009	2010	2011
Total annual civil papers received for processing	11,126	12,726	11,675	12,045	11,929
Number of restraining orders processed	3,120	3,276	2,275	2,160	2,249
Number of call outs to crime scenes	47	45	31	26	25
Number of suspect fingerprints analyzed	288	114	66	132	90

Custody	2008/09	2009/10	2010/11
Bookings	18,485	16,323	14,767
Felonies	10,061	9,019	8,380
Misdemeanors	8,454	7,269	6,387
Average daily population	979	888	809
Average stay	19	20	20

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DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Administration*	62,436,141	64,805,101	64,726,643	(78,458)	(0%)
Public Safety	6,383,913	6,896,790	7,200,477	303,687	4%
Custody	3,758,574	3,406,858	7,147,239	3,740,381	110%
TOTAL REVENUES	72,578,628	75,108,749	79,074,359	3,965,610	5%
* General Fund and Prop 172 revenue are cost centered in Administration.					
APPROPRIATIONS					
Administration*	19,324,273	17,635,296	17,534,242	(101,054)	(1%)
Public Safety	18,284,002	19,832,948	20,263,271	430,323	2%
Custody	34,812,761	37,715,505	41,276,846	3,561,341	9%
TOTAL APPROPRIATIONS	72,421,036	75,183,749	79,074,359	3,890,610	5%
*Appropriations for worker's compensation, property and liability insurance, communications and Countywide Administrative Overhead (A-87) are cost-centered in Administration.					
GENERAL FUND CONTRIBUTION					
Administration*	11,426,084	11,094,039	10,372,612	(721,427)	(7%)
Public Safety	7,927,303	9,100,369	8,598,305	(502,064)	(6%)
Custody	20,686,900	24,135,554	22,465,086	(1,670,468)	(7%)
NET CHANGE	40,040,287	44,329,962	41,436,003	(2,893,959)	(7%)
STAFFING					
Administration*	64.00	64.00	80.00	16.00	25%
Public Safety	121.50	122.00	122.00	0.00	0%
Custody**	226.00	224.00	242.00	18.00	8%
TOTAL STAFFING	411.5	410.0	444.0 ***	34.00	8%
* Includes 16 Animal Care staff					
** Includes 18 positions fully funded by state for AB109 Realignment & Claybank Expansion (AB900)					
*** Includes 427 positions in BU 6550; 16 positions in BU 2851 and 1 grant-funded position in BU 3250, a Limited Term OAll					

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget for the Sheriff's Office is \$79,074,359, which represents an increase of \$3,965,610, or 5%, in Revenues, and an increase in Appropriations of \$3,890,610, or 5%, when compared to the FY2011/12 Adopted Budget.

Funding sources include: \$41,436,003 in County General Fund Contribution, which is \$2,893,959, or 7%, less than the FY2011/12 Adopted Budget. The primary source of non-County revenue is Proposition 172 Public Safety Sales Tax. At the recommendation of the County Administrator's Office, Proposition 172 revenue is budgeted at \$21,514,770, which is \$2,904,770, or 15.6%, higher than the FY2011/12 Adopted Budget. Another \$10,227,880 is estimated to be received from the State to fund 2011 Public Safety Realignment programs. The remaining revenue of \$5,895,706 will come from the Federal and State governments, including \$4,057,557 in State AB 900 funds to offset costs of the Claybank Jail Expansion and Realignment projects.

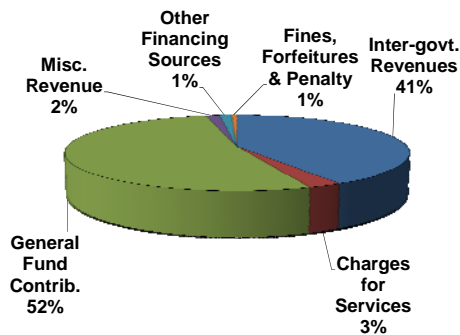
The Sheriff's Office's budget includes 424 positions with a request for 3.0 FTE new positions for a total of 427.0 FTE positions. The 3 new positions requested are 2 new Correctional Officers and 1 new Sergeant-Corrections to replace the staff assigned to assist with the design and oversight of the construction of the new 362-bed maximum security detention facility funded through AB 900 State funds. Additionally, the Sheriff's Office manages 16 positions in the Animal Care Services Division. The Sheriff's Office also oversees 1 grant-funded position in BU 3250, a Limited Term OAll, for a grand total of 444.0 FTE positions.

The Sheriff’s Office is organized in three distinct functional areas: Administration, Public Safety and Custody. Each area contributes to the optimal functioning of the Sheriff’s Office. The tables and graphs that follow illustrate the distribution of revenues, appropriations, and General Fund to each of the three functional areas.

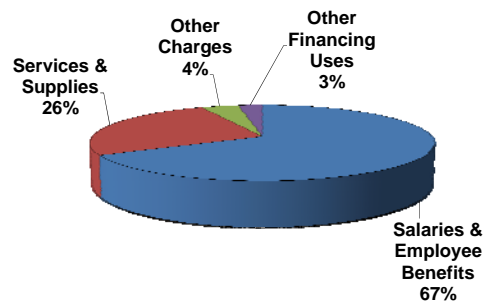
DEPARTMENT COMMENTS

All necessary comments are included in the budget presentation and highlighted under the Significant Challenges and Pending Issues and Policy Considerations sections.

SOURCE OF FUNDS



USE OF FUNDS



The pie charts above illustrate the tables below.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Taxes	0	0	0	0	0%
Licenses, Permits	11,505	6,500	15,201	8,701	134%
Fines, Forfeitures	509,174	521,971	510,137	(11,834)	(2%)
Rev. from Use of Money & Prop.	1,025	550	1,280	730	133%
Intergovernmental Revenues	22,383,476	20,708,310	32,736,462	12,028,152	58%
Charges for Services	7,589,653	7,594,415	2,135,200	(5,459,215)	(72%)
Miscellaneous Revenue	520,561	795,433	1,189,680	394,247	50%
Other Financing Sources	41,563,235	45,481,570	42,486,399	(2,995,171)	(7%)
TOTAL REVENUES	72,578,629	75,108,749	79,074,359	3,965,610	5%
APPROPRIATIONS					
Salaries and Employee Benefits	46,593,970	50,617,513	53,193,863	2,576,350	5%
Services and Supplies	17,515,209	18,992,925	20,622,157	1,629,232	9%
Other Charges	6,366,550	3,032,335	3,258,964	226,629	7%
Fixed Assets	189,464	298,905	6,000	(292,905)	(98%)
Other Financing Uses	1,950,634	2,433,587	2,094,659	(338,928)	(14%)
Intrafund Transfers	(194,791)	(191,516)	(101,284)	90,232	(47%)
TOTAL APPROPRIATIONS	72,421,036	75,183,749	79,074,359	3,890,610	5%
NET CHANGE	(157,593)	75,000	0	(75,000)	(100%)

FUNCTIONAL LEVEL BUDGET SUMMARY

ADMINISTRATION

- ♦Administrative & Financial Services
- ♦Dispatch
- ♦Technical Services
- ♦Records and Warrants
- ♦Training
- ♦Personnel Services
- ♦Property ID
- ♦Civil
- ♦CAL ID

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The Recommended Budget for Administration is \$64,726,643 in Revenues and \$17,534,242 in Appropriations. These represent a decrease of \$78,458, or 0%, in Revenues and a decrease of \$101,054, or 0%, in Appropriations when compared to the FY2011/12 Adopted Budget.

The Administrative area serves as the cost center for certain appropriations and revenues in the Sheriff's Office. General Fund contribution and Proposition 172 revenues are centered in the Administration bureau and total \$62,950,773. Appropriations for communications, Countywide Administrative Overhead (A-87), liability and risk insurance and workers compensation for the Sheriff's Office are cost-centered in Administration and total \$4,075,055.

The Administration budget fully funds 65 (65.0 FTE) positions.

Contract services include: \$230,157 for the lease/purchase of an automated fingerprint ID system
(Funded completely by special revenues)

CUSTODY

- ♦Fairfield Jail Facility ♦Claybank Jail Facility ♦Alternate to Custody (ATC) Program ♦AB 109 Realignment
- ♦Correctional Health Care Services ♦Jail Support Services ♦Claybank Jail Expansion

The Recommended Budget for Custody is \$7,147,239 in Revenues and \$41,276,846 in Appropriations. These represent an increase of \$3,740,381 or 110% in Program Revenues and an increase of \$3,561,341 or 9% in Appropriations when compared to the FY2011/12 Adopted Budget. The 110% increase in Custody's revenues can be attributed primarily to an increase of \$3,665,309 in revenues from the State to fully fund the Claybank Jail Expansion and AB 109 2011 Public Safety Realignment when compared to the FY2011/12 Adopted budget. Reference the chart below:

Program	Adopted 2011/12	Recommended 2012/13	Variance
Claybank Jail Expansion	392,248	847,122	454,874
AB109 Realignment	0	3,210,435	3,210,435
TOTAL	392,248	4,057,557	3,665,309

The Claybank Jail Expansion project budget is \$847,122, which is \$454,874 more than the FY2011/12 Adopted Budget. The 6.0 FTE positions include four Correctional Officers and two Sergeants. The cost is completely offset by funds from the State through the Public Safety and Offender Rehabilitation Services Act of 2007 also known as AB 900, located in Chapter 7 of the 2007 Statutes.

The AB 109 Realignment project budget is \$3,210,435. The 15.0 FTE positions include 1 Sergeant Sheriff, 3 Deputy Sheriffs, 8 Correctional Officers and 3 Office Assistant IIs. In most cases, 30% of associated Custody operating costs are re-assigned to the Realignment budget. This 30% represents the percentage of AB 109 inmates in the jail population at the time the FY2012/13 budget was developed. The percentage, however, continues to increase. This project was established in response to and in compliance with the California Public Safety realignment legislation as outlined in Assembly Bills 109, 111, 117, and 118. As mentioned previously, the costs are completely offset by state funds.

In FY2010/11 the Sheriff's Office and General Services entered into an agreement to provide maintenance personnel for the jail facilities. The FY2012/13 budget includes an appropriation of \$316,115 for General Services' maintenance service. Associated material costs will become part of the County Cost Plan.

Supplemental Law Enforcement Services Fund (SLESF) funding of \$121,900 is included in the FY2012/13 budget for the following projects:

- 1) Justice Center Detention Facility (Main Jail):
 - a. Replace sally port door;
 - b. Replace locks in modules; and
 - c. Install acoustical panels.
- 2) Sentenced Detention Facility (Claybank):

Functional Area Summary

6550 – Fund 900-Sheriff/Coroner

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- a. Replace commercial washing machine;
- b. Replace toilets; and
- c. Replace windows.

The Custody budget fully funds 240.0 FTE positions, including 6.0 FTE positions for the Claybank Jail Expansion and 15.0 FTE positions for the 2011 Public Safety Realignment Programs.

Contract services include:	Medical, dental and mental health care to inmates:	\$8,055,000
	Food service for inmates:	\$1,856,000
	Electronic monitoring for ATC program:	\$ 262,800

PUBLIC SAFETY

- ♦Coroner ♦Emergency Response Team ♦Patrol ♦Court Security ♦Transportation
- ♦Investigations ♦Boating Safety ♦OES ♦Security Officers ♦Narcotics Enforcement
- ♦Armory

The Recommended Budget for Public Safety is \$7,200,477 in Revenues, representing an overall increase of \$303,687, or 4%, and \$20,263,271 in Appropriations for an increase of \$430,323, or 2%, when compared to the FY2011/12 Adopted Budget. Public Safety’s Recommended Budget assumes State SLESF funding will materialize to support Warrant Service activities and Cal-MMET funding for a Sergeant and Deputy assigned to the Narcotics Unit.

The Public Safety budget fully funds 122.0 FTE positions.

Contract services include:	Superior Court Security:	\$5,577,780
	Body Removal & Toxicology Services:	\$ 83,000
	Dixon and Solano County Fairs:	\$ 85,000
	Library Security:	\$ 57,582
	Government Center Security:	\$ 92,018

CONTRACTS

Appropriations for contract services (excluding software maintenance and support) in the Sheriff’s Office total \$16.2 million. Five individual contracts with significant appropriations are listed below. Several contract appropriations will be revenue-offset. The security contract with the Courts will be fully funded by the State and the Court. The lease/purchase cost for the Automated Fingerprint Identification System (AFIS) will be completely offset with special revenue funds.

- Medical, dental & mental health care to inmates: \$8,055,000
- Security for Superior Court of Solano County: \$5,577,780
- Food service to inmates: \$1,856,000
- AFIS lease/purchase: \$ 230,157
- Electronic monitoring for ATC program: \$ 262,800

FIXED ASSETS

\$6,000 is appropriated for a fixed asset. The appropriation will be used to purchase a server to support the new report writing software system recommended by the Coroner.

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Under AB 118 legislation, a state-level local Revenue Fund 2011 in the State treasury has been established for the Trial Court Security Account, Local Community Corrections Account, Local Law Enforcement Services Account, Mental Health Account, District Attorney and Public Defender Account, Juvenile Justice Account, Health and Human Services Account, and Reserve Account within the Local Revenue Fund 2011. AB 118 directs counties to create a County Local Revenue Fund 2011. Fund 905 was established by the County, along with various account-specific sub-objects, to separately track these monies. The Sheriff’s Office operates a wide variety of programs and services with funds stemming from the 2011 Realignment funds (Fund 905). The Recommended Budget assumes funding will continue in FY2012/13 and supports the following Programs:

- The Public Safety and Custody Realignment in accordance with AB 109/AB 117 that transfers the responsibility for certain

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adult offender populations from the State to the counties;

- Trial Court Security Services;
- Supplemental Law Enforcement Services Fund (SLESF), which supports jail maintenance and repairs and the administration of the Warrant Service Team;
- The California Multi-Jurisdictional Methamphetamine Enforcement Team (CalMMET) Program funds the salary and benefits of a full-time Sergeant and Deputy within the Narcotics Unit. This Unit investigates and mitigates narcotics production, distribution and use in the County; and,
- Local Detention (Booking) Fees.

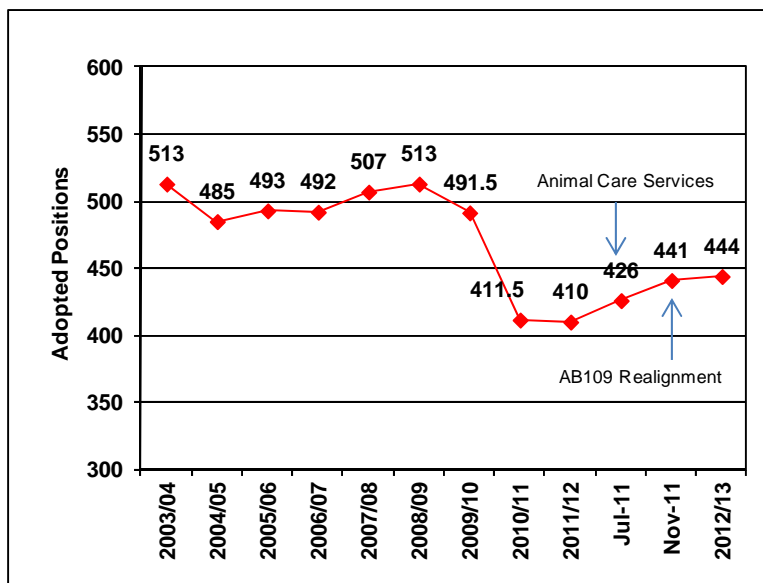
SUMMARY OF POSITION CHANGES

The Sheriff’s Office is requesting 3.0 FTE new position allocations (0.7% increase from the current level) in the FY2012/13 Recommended Budget. Three positions will support the Claybank Jail Expansion program. There were two significant FY2012/13 changes in the Sheriff’s Office’s position allocations as indicated below

- The FY2012/13 Recommended Budget includes:
 - Three new position requests for 2 new Correctional Officer positions and 1 new Sergeant Corrections to backfill staff assigned to work on the Jail Management System replacement portion of the new jail project funded with state financing through the Public Safety and Offender Rehabilitation Services Act of 2007 (also AB 900, located in Chapter 7, Statutes of 2007).
- In November 2011, the Sheriff’s Office added 15.0 FTE new positions for AB 109 Realignment: 8 Correctional Officers, 3 Deputy Sheriffs, 3 Office Assistants II and 1 Sergeant Sheriff.
- In July 2011, the Sheriff’s Office added 16.0 FTE positions when the Sheriff’s Office acquired responsibility for Animal Care & Control.

The staffing trend chart below shows the staffing levels.

STAFFING TREND



FY2012/13 totals 444 positions: 427 positions in BU 6550, 16 positions in BU 2851, and 1 grant funded position in BU 3250, a Limited Term Office Assistant II.

PENDING ISSUES AND POLICY CONSIDERATIONS

On October 1, 2012, the State of California implemented 2011 Public Safety Realignment, and in the process transitioned the responsibility for managing low-level felony offenders to individual counties. Although first year program funding was received from the State, the State's commitment for continued funding of Realignment remains vague and is a matter of continuing concern. The Governor has proposed a tax increase, a portion of which will be used to fund Realignment for future years. This measure will go to the California voters for consideration on November 6, 2012. At this time, it is unknown if this measure will be supported. Absent voter approval of the Governor's proposed tax increase, there is no other viable funding source identified to fund Realignment.

The executive voting members of the Solano County Community Corrections Partnership (CCP) decided that public safety is a priority and authorized the use of state funding to support the needs of law enforcement (Sheriff and Probation) to provide supervision of the new inmate population, and offset the cost attributed to incarcerating the Realignment offender population. The amount of funding received from the State to support Realignment has proven insufficient to provide for all of the services needed by the realigned offender population. The funds are insufficient to offset the expense of providing supervision and incarceration of offenders while simultaneously providing for all of the programming needs of the offenders to reduce the rate of recidivism. It should be noted that the CCP has provided some Realignment funds to support mental health and drug and alcohol programming, but the amount available is only sufficient to serve a relatively small portion of the offender population.

As anticipated, as a result of Realignment, the County Jail population has experienced a significant increase in population. As of this writing, approximately 224 offenders who would have been sentenced to a term of confinement in a state prison facility are being housed in the County Jail. Realignment offenders currently represent approximately 30% of the total county jail population. County jails were designed with the intention of housing offenders for a limited period of time, typically one year or less. Realigned offenders are subject to terms of confinement that frequently exceed one year, and a sentence of 5 years is not uncommon (Santa Barbara County is currently holding a realigned offender serving a sentence of twenty-three years). As the jail population continues to increase as a result of Realignment, the Sheriff will continue to request state Realignment funds to offset the expense of making available additional bed space at the Claybank Facility until all available bed space is utilized. It is anticipated that at the current rate of growth, the jail population will utilize all currently un-used jail beds at approximately the same time construction of the planned 362-bed jail is completed and the new facility becomes available for use.

The loss of redevelopment funding to the cities is a new concern for county law enforcement. The loss of redevelopment funds is likely to result in a reduction of law enforcement resources at the city level. Cities will in turn look to the County (Sheriff) to provide law enforcement assistance. This situation currently exists in the City of Vallejo. The City reduced their police force and they are now unable to provide a level of law enforcement services sufficient to meet all of the needs of the community. For two years the City of Vallejo has frequently relied on the Sheriff's Office for support. As a result of County budget reductions, the Sheriff's Office has reduced staffing by 20% and currently is not well situated to provide for needs beyond those of the Sheriff's Office itself. As additional cities periodically request law enforcement assistance from the County, the ability of the Sheriff to provide these resources is questionable.

The latest projections from CSAC on AB 109 funding indicate that the County may receive more funding than currently included in the FY2012/13 Recommended Budget. New 2011 Realignment programs may possibly be financed through the increased AB 109 funding. If the State's FY2012/13 Budget adopted by the Legislature includes the additional funding, staff will return to the Board at a future meeting to adjust the FY2012/13 budgets for the Department.

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DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2010/11 ACTUAL	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
2570 VALERO SETTLEMENT-SCRIP	250,000	250,000	0	(250,000)	(100) %
2590 HOMELAND SECURITY GRANT	623,408	1,290,206	816,520	(473,686)	(37) %
2850 ANIMAL CARE SERVICES	1,960,416	1,928,257	2,016,076	87,819	5 %
3250 SHERIFF'S OFFICE GRANTS	545,451	776,949	130,836	(646,113)	(83) %
3440 LLEBG	14,950	25,409	0	(25,409)	(100) %
4050 SHERIFF SPECIAL REVENUE	630,933	646,376	624,289	(22,087)	(3) %
4110 CIVIL PROCESSING FEES	223,569	187,132	251,511	64,379	34 %
4120 SHERIFF ASSET SEIZURE	20,292	11,698	11,000	(698)	(6) %
5460 IND BURIAL VETS CEM CARE	6,268	0	6,717	6,717	0 %
APPROPRIATIONS					
2570 VALERO SETTLEMENT-SCRIP	134,650	146,353	153,475	7,122	5 %
2590 HOMELAND SECURITY GRANT	623,409	1,290,206	816,520	(473,686)	(37) %
2850 ANIMAL CARE SERVICES	2,401,907	2,529,656	2,893,459	363,803	14 %
3250 SHERIFF'S OFFICE GRANTS	545,451	776,949	130,836	(646,113)	(83) %
3440 LLEBG	14,904	25,625	0	(25,625)	(100) %
4050 SHERIFF SPECIAL REVENUE	1,176,729	852,751	828,635	(24,116)	(3) %
4110 CIVIL PROCESSING FEES	245,921	301,080	238,459	(62,621)	(21) %
4120 SHERIFF ASSET SEIZURE	311	801	449	(352)	(44) %
5460 IND BURIAL VETS CEM CARE	5,672	20,986	22,500	1,514	7 %
NET CHANGE					
2570 VALERO SETTLEMENT-SCRIP	(115,350)	(103,647)	153,475	257,122	(248) %
2590 HOMELAND SECURITY GRANT	0	0	0	0	0 %
2850 ANIMAL CARE SERVICES	441,491	601,399	877,383	275,984	46 %
3250 SHERIFF'S OFFICE GRANTS	0	0	0	0	0 %
3440 LLEBG	(46)	216	0	(216)	(100) %
4050 SHERIFF SPECIAL REVENUE	545,796	206,375	204,346	(2,029)	(1) %
4110 CIVIL PROCESSING FEES	22,353	113,948	(13,052)	(127,000)	(111) %
4120 SHERIFF ASSET SEIZURE	(19,981)	(10,897)	(10,551)	346	(3) %
5460 IND BURIAL VETS CEM CARE	(596)	20,986	15,783	(5,203)	(25) %

A summary of the budgets administered by the Sheriff's Office is provided on the following pages.

FUNCTION AND RESPONSIBILITY

Under authority of Government Code sections 26720 et seq., the Sheriff collects certain fees related to services provided through the Department’s Civil Bureau (i.e., service of process, etc.). The specific code sections cited below provide for portions of fees collected to be deposited into a special fund to be used for specified purposes.

Recommended Budget revenues are driven by Government Codes (GC) 26731 (Portion of Civil Fees Collected) and 26746 (Debtor Processing Assessment Fee):

- GC 26731 – \$15 of any fee collected by the Sheriff’s Civil Division is deposited into a special fund. Ninety-five percent (95%) of revenue in this special fund supplements costs for the implementation, maintenance and purchase of auxiliary equipment and furnishings for automated systems or other non-automated operational equipment and furnishings necessary for the Sheriff’s Civil Division.

The remaining five percent (5%) of revenue in the special fund supplements expenses of the Sheriff’s Civil Division in administering the funds.

- GC 26746 – A \$12 processing fee is assessed for certain specified disbursements. Monies collected and deposited pursuant to this section supplements the cost for vehicle fleet replacement and equipment maintenance and civil process operations.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Taxes	0	0	0	0	0%
Licenses, Permits	0	0	0	0	0%
Fines, Forfeitures	111,855	85,340	127,345	42,005	49%
Rev. from Use of Money & Prop.	7,046	7,592	6,415	(1,177)	(16%)
Intergovernmental Revenues	0	0	0	0	0%
Charges for Services	104,668	94,200	117,751	23,551	25%
Misc Revenues	0	0	0	0	0%
TOTAL REVENUES	223,569	187,132	251,511	64,379	34%
APPROPRIATIONS					
Salaries and Employee Benefits	0	0	0	0	0%
Services and Supplies	0	0	0	0	0%
Other Charges	0	0	0	0	0%
Fixed Assets	0	0	0	0	0%
Other Financing Uses	245,921	301,080	238,459	(62,621)	(21%)
Intrafund Transfers	0	0	0	0	0%
TOTAL APPROPRIATIONS	245,921	301,080	238,459	(62,621)	(21%)
CHANGE IN FUND BALANCE	22,352	113,948	(13,052)	(127,000)	(111%)

**Gary Stanton, Sheriff/Coroner
Public Protection**

FUNCTION AND RESPONSIBILITY

Under the authority of Health and Safety Code section 11489, property used in illegal drug activity, such as vehicles, boats and airplanes, may be seized and sold. This budget unit tracks the funding made available from the sale of the seized and forfeited property, and used to support programs in the Sheriff's operating budget for the investigation, detection and prosecution of criminal activities, and to combat drug abuse and gang activity.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Taxes	0	0	0	0	0%
Licenses, Permits	0	0	0	0	0%
Fines, Forfeitures	0	0	0	0	0%
Rev. from Use of Money & Prop.	1,165	1,198	1,000	(198)	(17%)
Intergovernmental Revenues	0	0	0	0	0%
Charges for Services	0	0	0	0	0%
Misc Revenues	19127	10500	10000	(500)	(5%)
TOTAL REVENUES	20,292	11,698	11,000	(698)	(6%)
APPROPRIATIONS					
Salaries and Employee Benefits	0	0	0	0	0%
Services and Supplies	0	0	0	0	0%
Other Charges	311	801	449	(352)	(44%)
Fixed Assets	0	0	0	0	0%
Other Financing Uses	0	0	0	0	0%
Intrafund Transfers	0	0	0	0	0%
TOTAL APPROPRIATIONS	311	801	449	(352)	(44%)
CHANGE IN FUND BALANCE	(19,981)	(10,897)	(10,551)	346	(3%)

FUNCTION AND RESPONSIBILITY

Valero Refining Company in Benicia contributed to the County of Solano the sum of \$1 million, payable in four successive, equal installments. The first payment was made on December 10, 2008, with the fourth annual payment issued on December 10, 2011.

The donation was made to assist the County and the cities of Solano County in establishing a state-of-the-art communications system that would improve radio interoperability and facilitate communication among County and city public safety agencies in the event of countywide public safety emergencies or disasters.

County officials determined the best use of the funding was to support an Emergency Services Coordinator (ESC) position to coordinate and facilitate the implementation of radio interoperability countywide. The Recommended Budget includes appropriations to fully fund the ESC position in the Sheriff’s operating budget with available fund balance, which is projected at \$466,611 as of June 30, 2012. No County General Fund is included in this budget.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Taxes	0	0	0	0	0%
Licenses, Permits	0	0	0	0	0%
Fines, Forfeitures	0	0	0	0	0%
Rev. from Use of Money & Property	0	0	0	0	0%
Intergovernmental Revenues	0	0	0	0	0%
Misc Revenues	250,000	250,000	0	(250,000)	(100%)
TOTAL REVENUES	250,000	250,000	0	(250,000)	(100%)
APPROPRIATIONS					
Salaries and Employee Benefits	0	0	0	0	0%
Services and Supplies	0	0	0	0	0%
Other Charges	0	0	0	0	0%
Fixed Assets	0	0	0	0	0%
Other Financing Uses	134,650	146,353	153,475	7,122	5%
Intrafund Transfers	0	0	0	0	0
TOTAL APPROPRIATIONS	134,650	146,353	153,475	7,122	5%
CHANGE IN FUND BALANCE	(115,350)	(103,647)	153,475	257,122	(248%)

Gary Stanton, Sheriff/Coroner
Public Protection

FUNCTION AND RESPONSIBILITY

The Homeland Security Grant budget is used to track grant dollars received from the U.S. Department of Homeland Security via the California Emergency Management Agency that support countywide homeland security activities. Current grant funding supports the Hazardous Materials Team’s Mobile Field Force, the countywide radio interoperability project and other efforts that enhance catastrophic incident planning, preparedness, response and recovery and strengthen public safety communication capabilities. The Solano County Operational Area Working Group, consisting of representatives from fire, health, law enforcement agencies located in the county, provides guidance as to how the grant funds are allocated. As projects evolve, so do the requests of these allied agencies which warrant grant modifications and explains some of the variances below. Projects involving equipment acquisitions may, not always, be completed, within the fiscal year the funds are budgeted and instead span a fiscal year, which explains the variance in fixed assets. The decrease in revenue is due to the 2009 HSGP grant expiring. No County General Fund is included in this budget.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Taxes	0	0	0	0	0
Licenses, Permits	0	0	0	0	0
Fines, Forfeitures	0	0	0	0	0
Rev. from Use of Money & Property	0	0	0	0	0
Intergovernmental Revenues	623,408	1,290,206	816,520	-473,686	(37%)
Charges for Services	0	0	0	0	0
TOTAL REVENUES	623,408	1,290,206	816,520	(473,686)	(37%)
APPROPRIATIONS					
Salaries and Employee Benefits	123	45,000	52,850	7,850	17%
Services and Supplies	183,421	260,707	199,238	-61,469	(23%)
Other Charges	40,659	95,920	281,208	185,288	193%
Fixed Assets	399,205	888,579	283,224	-605,355	(68%)
Other Financing Uses	0	0	0	0	0
Intrafund Transfers	0	0	0	0	0
TOTAL APPROPRIATIONS	623,408	1,290,206	816,520	(473,686)	(37%)
CHANGE IN FUND BALANCE	0	0	0	0	0%

FUNCTION AND RESPONSIBILITY

The Sheriff’s Office Grant Funds budget was established to encompass a collection of grants within the Sheriff’s Office. This budget unit enables the Sheriff’s Office to receive and separately account for various Federal and State grants, as required by the respective grant’s guidelines. Each division within the budget unit maintains its own dedicated fund balance. The principal budgetary activities are:

California Multi-Jurisdictional Methamphetamine Enforcement Team (Cal-MMET) Grant (3255)

The Cal-MMET Recovery Act Program Grant enhances the Sheriff’s Cal-MMET Team’s ability to mitigate the production, distribution and sale of methamphetamine in the County. The grant enables the Team, composed of Sheriff’s Office narcotics personnel and law enforcement officers from local Police Departments, to conduct more complex investigations and surveillance that may lead to larger scale seizures and incarcerations. The grant expires on September 30, 2012.

Community Oriented Policing (COPS) Grant (3256)

There is currently one active, multi-year grant awarded by the U.S. Department of Justice, Office of Community Oriented Policing Services that supports the County’s Narcotics Enforcement Team. The team is composed of five Sheriff’s Detectives and four Detectives from local law enforcement agencies. COPS Methamphetamine Initiative Grants enhance targeted methamphetamine enforcement and allow the Unit to develop and foster partnerships in communities. The grant funds a Limited Term Office Assistant II position, Detective overtime, participation in local and national trainings, specialized surveillance equipment and community outreach collateral.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Taxes	0	0	0	0	0%
Licenses, Permits	0	0	0	0	0%
Fines, Forfeitures	0	0	0	0	0%
Rev. from Use of Money & Prop.	0	0	0	0	0%
Intergovernmental Revenues	348,507	776,949	130,836	(646,113)	(83%)
Charges for Services	0	0	0	0	0%
Other Financing Sources	196,944	0	0	0	0%
TOTAL REVENUES	545,451	776,949	130,836	(646,113)	(83%)
APPROPRIATIONS					
Salaries and Employee Benefits	304,534	259,996	82,383	(177,613)	(68%)
Services and Supplies	17,369	63,973	19,403	(44,570)	(70%)
Other Charges	10,991	236,396	26,576	(209,820)	(89%)
Fixed Assets	199,343	212,555	0	(212,555)	(100%)
Other Financing Uses	13,213	4,029	2,474	(1,555)	(39%)
Intrafund Transfers	0	0	0	0	0%
TOTAL APPROPRIATIONS	545,451	776,949	130,836	(646,113)	(83%)
CHANGE IN FUND BALANCE	0	0	0	0	0%

SUMMARY OF POSITION CHANGES

None.

Gary Stanton, Sheriff/Coroner
Public Protection

FUNCTION AND RESPONSIBILITY

The Sheriff's Special Revenue Fund was established to enable the budget unit to receive and account for various Federal and State criminal justice grant funds and special revenues accruing from fees levied by the Courts that have restricted uses. Each division within the budget unit maintains its own dedicated fund balance. The principal budgetary activities are:

Automated Fingerprint Fees (4051)

Under the authority of Government Code Section 76102 and California Vehicle Code 9250.19f, this Division includes the County Automated Fingerprint Identification Fund, which is intended to assist a county in the implementation of an Automated Fingerprint Identification System (AFIS), including the purchase, lease, operation, maintenance or replacement of automated fingerprint equipment. The source of revenue is assessments on criminal and traffic fines collected by the Court, and a fee of \$1 tied to the vehicle registration fee. Expenditures from this Division are approved by a seven-member Remote Access Network (RAN) Board as required by the California Penal Code.

Vehicle Theft Allocation (4052)

The Division accrues funds from a \$1 vehicle registration fee assessment for the enhancement of programs to investigate and prosecute vehicle theft crimes. The Auto Theft Taskforce is composed of two part-time Investigators that conduct surveillance, track, search and incarcerate offenders. To keep up with the increase in thefts and to maintain the integrity of operations and the safety of investigators, a third part-time Investigator will be added to the team.

Cal-ID Auto Fees Fingerprint (4055)

The California Identification System (Cal-ID), as described in Section 11112.2 of the Penal Code, is the automated system maintained by the State Department of Justice for retaining fingerprint files and identifying latent fingerprints. This Division funds the conduct of automated fingerprint searches and fingerprint identification services for Solano County and the surrounding allied law enforcement agencies.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Taxes					
Licenses, Permits	169,495	170,043	168,655	(1,388)	(1%)
Fines, Forfeitures	0	0	0	0	0%
Rev. from Use of Money & Prop.	8,160	6,550	4,300	(2,250)	(34%)
Intergovernmental Revenues	0	0	0	0	0%
Charges for Services	92,971	115,195	93,884	(21,311)	(18%)
Misc Revenues	360,308	354,588	357,450	2,862	1%
TOTAL REVENUES	630,933	646,376	624,289	(22,087)	(3%)
APPROPRIATIONS					
Salaries and Employee Benefits	0	113,826	137,443	23,617	21%
Services and Supplies	0	36,217	31,212	(5,005)	(14%)
Other Charges	2,019	4,158	1,518	(2,640)	(63%)
Fixed Assets	0	20,000	0	(20,000)	(100%)
Other Financing Uses	1,174,710	678,550	658,462	(20,088)	(3%)
Intrafund Transfers	0	0	0	0	0
TOTAL APPROPRIATIONS	1,176,729	852,751	828,635	(24,116)	(3%)
CHANGE IN FUND BALANCE	545,796	206,375	204,346	(2,029)	(1%)

Summary of Other Administered Budgets 3440 – Fund 340-Local Law Enf. Block Grant (LLEBG)

**Gary Stanton, Sheriff/Coroner
Public Protection**

FUNCTION AND RESPONSIBILITY

The Local Law Enforcement Block Grant (LLEBG) serves as a clearing house for the distribution of the Local Law Enforcement Block Grant awarded by the U.S. Department of Justice, Bureau of Justice Assistance (BJA) to Solano County and local agencies for specific purposes, such as hiring additional law enforcement officers, enhancing security measures, establishing and supporting drug courts, procuring technology, etc. Through adoption of the 2005 Omnibus Appropriations Package, Congress streamlined the award of justice grants by combining the LLEBG and Byrne Formula Grants into one Justice Assistance Grant Program, or JAG. Participation in the JAG funding requires the County and listed cities to reach agreement on a joint expenditure plan and successfully make application with the BJA.

The Sheriff’s Office assists the County’s Public Protection departments to coordinate among the cities of Fairfield, Vacaville, Vallejo and Solano County to equalize any BJA awards between cities and the County departments (District Attorney, Probation and the Sheriff) that provide jail, prosecution and probation services to cities.

This Program is now administered by the City of Fairfield Police Department. Thus, there are no revenues or expenditures recommended for FY2012/13.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Taxes	0	0	0	0	0%
Licenses, Permits	0	0	0	0	0%
Fines, Forfeitures	0	0	0	0	0%
Rev. from Use of Money & Prop.	0	0	0	0	0%
Intergovernmental Revenues	14,950	25,409	0	(25,409)	(100%)
Charges for Services	0	0	0	0	0%
Misc Revenues	0	0	0	0	0%
TOTAL REVENUES	14,950	25,409	0	(25,409)	(100%)
APPROPRIATIONS					
Salaries and Employee Benefits	0	0	0	0	0%
Services and Supplies	0	0	0	0	0%
Other Charges	1	0	0	0	0%
Fixed Assets	0	0	0	0	0%
Other Financing Uses	14,904	25,625	0	(25,625)	(100%)
Intrafund Transfers	0	0	0	0	0%
TOTAL APPROPRIATIONS	14,904	25,625	0	(25,625)	(100%)
CHANGE IN FUND BALANCE	(46)	216	0	(216)	(100%)

DEPARTMENTAL PURPOSE

Animal Care Services is responsible for providing animal control services throughout the unincorporated county area and Shelter services for the entire county including the seven cities.

FUNCTION AND RESPONSIBILITY

Animal Care Services is responsible for providing animal control services through the following activities: patrolling the unincorporated areas; countywide dog licensing, enforcement of codes and regulations; care, shelter and placement of stray and/or abandoned animals; spay and neutering of adoptable animals; providing public low cost spay/neuter and low-cost vaccination clinics; disposal of ill or deceased animals; and investigating charges of animal abuse. Animal Care Services also provides rabies control services and quarantine service for the entire county, which is mandated by the California Code of Regulations, Title 17 (Public Health), and CCR. 2606 (Rabies, Animal) and associated state regulations. Animal Care is a Division of the Sheriff's Office. The Sheriff's Office oversees the operation and management of Animal Care Services and administers its budget.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Accomplishments

- Once a month the Shelter holds a public low-cost spay/neuter clinic held at the Shelter for the dogs and cats of residents of Solano County. The clinic's service is provided by the Shelter's two contracted veterinarians. In FY2010/11, 207 pets were sterilized.
- Animal Care Services held 6 Adoption Day events on Sundays along with a low-cost vaccination and microchip clinic. The Adoption day events were successfully run by Shelter volunteers. The events adopted out 18 shelter animals, and served 78 residents with their pet in the low-cost vaccination and microchip clinic. At the same events, donated dog and cat food was distributed to residents who were in need of animal food.

WORKLOAD INDICATORS

During the period July 1, 2010 – June 30, 2011:

- Animal Care Services received 10,621 animals through the County Shelter as strays, owner surrenders, confiscated or deceased.
- Animal Control Officers responded to 714 animal bite reports and carried out the associated rabies quarantines on the biting animals.
- 512 dogs, 518 cats and 37 other animals were adopted from the Shelter, 1,239 animals were returned to their owners, and 626 animals went to animal rescue organizations.

DEPARTMENTAL BUDGET SUMMARY

The FY2012/13 Recommended Budget for Animal Care Services is \$2,893,459. This represents an increase of \$87,819 or 5%, in Revenues, and an increase of \$363,803, or 14%, in Appropriations. As a result the Net County Cost is increased by \$275,984, or 46%, when compared to the FY2011/12 Adopted Budget.

Revenue sources include:

- Other Governmental Agencies: estimated at \$1,699,826, an increase of \$53,189, or 3%. This revenue represents a projection of the annual payments from the seven Solano County cities for their proportionate share of costs for the operation of the Animal Shelter.
- General Fund Contribution: budgeted at \$877,383, an increase of \$275,984, or 46%; represents the County's share of costs for the operation of the Animal Shelter.
- Other Charges for Services: estimated at \$181,950 an increase of \$30,450 or 20%. This revenue is generated primarily from fees received for animal impounds and boarding, disposal of dead animals, owner surrender, redemption, requested euthanasia, animal pick-up, rabies quarantine, spay/neuter and vaccination. The charges for services also include a

payment of approximately \$10,000 from the Resource Management Department's Division of Public Works as reimbursement for the pick-up of dead animals on county roads.

Appropriations include:

- Salaries and Benefits: budgeted at \$1,405,984, a decrease of \$120,292 or 8%, in part due to lower benefits costs following labor cost changes, in spite of the requested addition of a 1.0 FTE Volunteer Coordinator discussed below under Summary of Position Changes.
- Services and Supplies: the total of \$729,380 is an increase of \$103,406, or 17%, when compared to the FY2011/12 Adopted Budget. Reasons for the increase include:
 - Liability Insurance increased by \$18,642, or 121%; it represents the Division's share of the costs of the County's Liability Program, including the cost of CSAC's Excess Insurance Authority's premiums for excess insurance coverage.
 - Maintenance and Building Improvements shows an increase of \$24,000, or 218%, to enable regular maintenance at the Shelter, the purchase of automatic water bowls for kennels, and the repair of lines that carry oxygen and anesthesia to the Shelter.
 - Drugs and Pharmaceutical Supplies increased by \$22,000, or 67% and required for animal vaccines, anesthesia supplies, blood test kits and antibiotics.
 - Rent for the modular office building is a new appropriation for this Budget Unit. The \$15,000 cost was previously paid by the General Services Department.
 - Contracted Services is projected at \$89,575, an increase of \$5,564, or 7%, primarily for dog licensing services with PetData, Inc. This fee is distributed to the County and Cities based on the address of the animal.
- Other Charges: appropriated at \$707,555, an increase of \$393,271, or 125%, includes an increase of \$433,248 in Countywide Administrative Overhead (A-87), partially offset by savings of \$41,595 in Departmental Administrative Overhead resulting from the transfer of the oversight of Animal Care Services to the Sheriff's Office from the General Services Department.

DEPARTMENT COMMENTS

The County owns and operates the Animal Shelter Facility located at 2510 Claybank Road, Fairfield, California. Under a memorandum of understanding (MOU) dated March 1, 2006, the County agreed to provide animal shelter services for the seven Solano County cities in exchange for each City's contribution of its proportional share of costs of maintaining and operating the animal shelter facility and the care of the animals, based on the ratio of animals received from each City and the Net Cost of maintaining and operating the Facility and caring for animals. The ratio is not fixed and can vary from year to year. The Net Cost is determined by subtracting from the Facility's total operating costs, all non-license revenues received by the County's Animal Care Services Division and the cost of animal patrol services for the unincorporated area of the county. In FY2011/12, per the Adopted Budget, the County's share was estimated at \$601,399, an increase of \$54,907 from the previous fiscal year. As mentioned above, the County's contribution for FY2012/13 is budgeted at \$952,040, an increase of \$350,641 over the current fiscal year's amount.

On April 12, 2011, the Board of Supervisors approved in concept the transfer of the Animal Care Services Division from the Department of General Services to the Sheriff's Office effective July 1, 2011. The transfer was based on the findings and recommendation of an outside management consultant, confirmed by CAO staff, that such transfer will improve the conditions at the Animal Shelter, enhance service delivery to the public and will result in savings and/or cost mitigation.

The Sheriff's preliminary plan for the operation of the Animal Shelter included leveraging existing supervisory staff at the Claybank Detention Facility to provide additional management and supervision at the Animal Shelter. Sheriff's Office volunteers may be called upon to supplement the regular shelter volunteers. Sheriff's patrol officers, on an as-needed basis, may provide relief to Animal Control Officers. The additional resources that the Sheriff has committed to the Animal Shelter are critical at a time when the workload and service demands are increasing and funding for additional staff is limited. Animal Control services are overseen by the Public Safety Division of the Sheriff's Office, and shelter operations are overseen by the Administration Division of the Sheriff's Office.

2850 – Fund 001-Animal Care Services
Gary Stanton, Sheriff/Coroner
Public Protection/Protection & Inspect

Summary of Other Administered Budgets

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Taxes	0	0	0		
Licenses, Permits	41,141	37,320	35,000	(2,320)	(6%)
Fines, Forfeitures	0	0	0	0	0%
Rev. from Use of Money & Prop.	0	0	0	0	0%
Intergovernmental Revenue	1,646,932	1,646,637	1,699,826	53,189	3%
Charges For Services	175,847	151,500	181,950	30,450	20%
Misc Revenue	96,496	92,800	99,300	6,500	7%
Other Financing Sources	0	0	0	0	0%
TOTAL REVENUES	1,960,416	1,928,257	2,016,076	87,819	5%
APPROPRIATIONS					
Salaries and Employee Benefits	1,394,633	1,526,276	1,405,984	(120,292)	(8%)
Services and Supplies	596,207	625,974	729,380	103,406	17%
Other Charges	346,383	314,284	707,555	393,271	125%
Fixed Assets	0	0	0	0	0%
Other Financing Uses	53,869	55,169	48,440	(6,729)	(12%)
Intra-Fund Transfers	10,815	7,953	2,100	(5,853)	(74%)
TOTAL APPROPRIATIONS	2,401,907	2,529,656	2,893,459	363,803	14%
NET COUNTY COST	441,491	601,399	877,383	275,984	46%
STAFFING					
Animal Care Services	16.00	16.00	16.00	0.00	0%
TOTAL STAFFING	16.0	16.0	16.0	0.00	0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Shelter will be fully staffed by June 2012, enabling the Shelter's operations to be open to the public six days a week starting July 1, 2012 instead of the current five days a week. The Shelter will thus be able to better serve the public and county residents to find lost pets and/or to adopt new pets. Shelter operations of six days a week is thus anticipated to lead to an increase in the number of adoptions and in the live release rate of animals.

SUMMARY OF POSITION CHANGES

No changes are planned at the present time but the Sheriff plans to return to the Board at Midyear of FY2012/13 with a final recommendation for the management of Animal Care Services, and anticipates some additional efficiencies can be recommended and achieved.

PENDING ISSUES AND POLICY CONSIDERATIONS

The MOU between the County and the seven cities was set to expire on June 30, 2013. The County and the Parties to the MOU developed a working group, composed of representatives from each City and the County. The group met monthly in early 2011 to discuss the programs and needs of the Animal Shelter. The working group representatives were to report back to their City Managers informing them of the topics in the meetings. A goal for the working group meetings was to receive commitment from each City to extend the Cities MOU for sheltering animals and work with the County on concepts and an agreement for Animal Shelter facility replacement and cost sharing. During the January 2011 meeting the County and the Cities agreed to secure an extension to the MOU a year until June 30, 2014 for the Cities to make a commitment to continue participating in the MOU. On June 4, 2011 The First Amendment to the County Cities MOU was passed by the Board of Supervisors to extend the Cities MOU until June 30, 2014. The Parties are required to provide written notice to all other parties of their intent to withdraw from the MOU no later than two years prior to the expiration of the agreement. To meet this deadline, a withdrawing party must now give notice by June 30, 2012.

In the January 2011 meeting, the Sheriff explained his plans and vision for Animal Care Services. The Sheriff commented he would be looking to improving the Shelter at the current location with a less costly building which would be cost effective to the cities and the County, in the range of \$3-\$5 million. The County began meetings with the City Partners starting in April 2012 to discuss the MOU and the cities' commitment to stay with the MOU, and present a concept plan and estimated cost of improving the Animal Care Services Facility. The initial discussions have been well received, however, given the uncertainty of City finances with the dismantling of redevelopment agencies, a request for a few more months was made by City representatives. Discussions are anticipated to continue into the first quarter of FY2012/13 to allow Cities and County to arrive at a financing and cost recovery plan for facility upgrades, and will be brought forward for Board consideration and action in FY2012/13.

Gary Stanton, Sheriff/Coroner
General Relief

DISTRICT PURPOSE

This budget is administered by the Sheriff/Coroner and provides for the cost of indigent burials. According to Government Code 27462, if the value of the estate of a deceased person is insufficient to cover the costs of burial, the expenses are a legal charge against the County.

FUNCTION AND RESPONSIBILITY

This budget provides for the cost of indigent burials. According to the Health and Safety Code, section 103680, \$2.00 of the fee for the issuance of a permit for the disposition of human remains shall be paid to the county treasury for indigent burial. Additionally, per Government Code section 27462, if the value of the estate of a deceased person is insufficient to cover the costs of burial, the expenses are a legal charge of the County.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

None.

WORKLOAD INDICATORS

None.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget for Indigent Burial reflects \$22,500 in expenditures and \$6,680 in revenues. When compared to the FY2011/12 Adopted Budget, expenditures increased by \$1,514.

DEPARTMENT COMMENTS

None.

SUMMARY OF POSITION CHANGES

None.

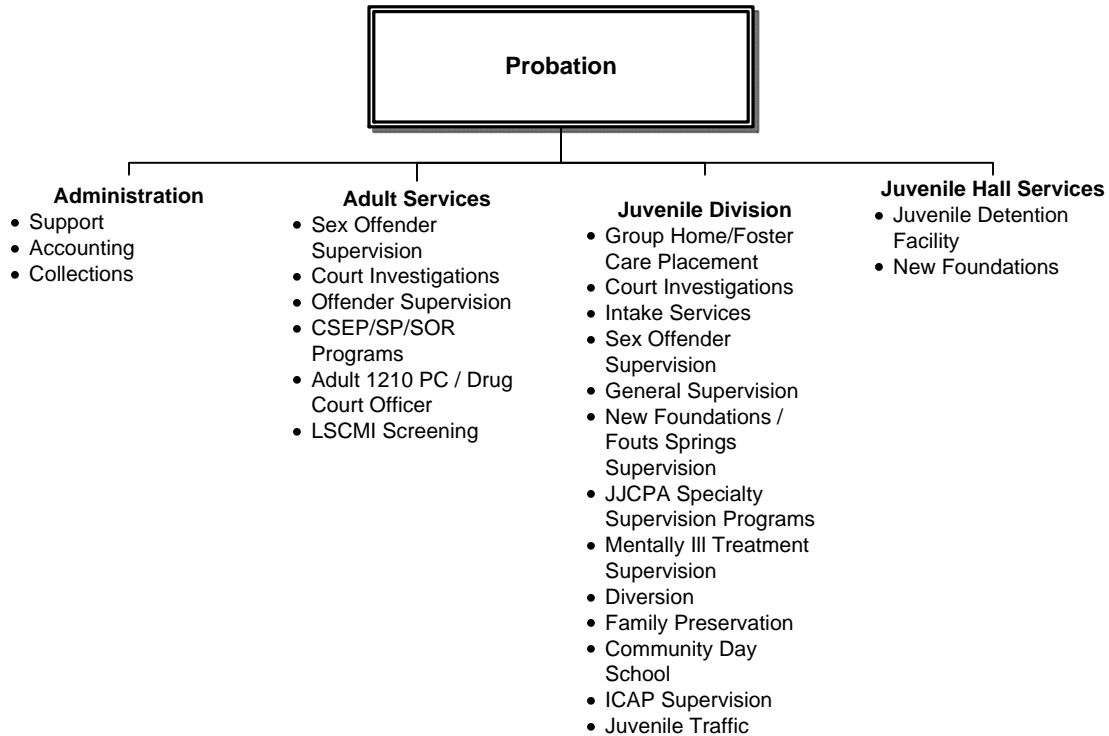
PENDING ISSUES AND POLICY CONSIDERATIONS

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Charges For Services	0	0	37	37	0%
Misc Revenue	6,268	0	6,680	6,680	0%
TOTAL REVENUES	6,268	0	6,717	6,717	0%
APPROPRIATIONS					
Other Charges	5,672	20,986	22,500	1,514	7%
TOTAL APPROPRIATIONS	5,672	20,986	22,500	1,514	7%
NET COUNTY COST	(596)	20,986	15,783	(5,203)	(25%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.



DEPARTMENTAL PURPOSE

Headed by the Chief Probation Officer as prescribed in Section 270 of the California Welfare and Institutions Code and Sections 1203.5 and 1203.6 of the California Penal Code, the Probation Department provides community protection through interventions with adult and juvenile offenders. Welfare and Institutions Code Section 850 establishes the requirement for a Juvenile Hall and Welfare and Institutions Code Section 854 places the appointment of the staff assigned to a Juvenile Hall under the direction of the Chief Probation Officer.

Budget Summary:	
FY2011/12 Third Quarter Projection:	29,761,195
FY2012/13 Recommended:	31,407,192
County General Fund Contribution:	19,302,375
Percent County General Fund Supported:	61.5%
Total Employees (FTEs):	197.5

FUNCTION AND RESPONSIBILITIES

The Probation Department is responsible for providing safe and secure juvenile detention and treatment programs, conducting investigations for the Court, holding offenders accountable, enforcing Court orders, facilitating rehabilitation of offenders, and supporting victim restoration. It carries out this responsibility through its Juvenile Detention Facility; New Foundations Program; Adult Court and Field Services; Juvenile Intake, Court, Field and Placement Services. The Probation Department also provides a variety of support services including maintenance of criminal records, overseeing employees’ training and standards, implementation of operational standards, strategic planning, fiscal administration, grant administration, collection of fines, fees and victim restitution, and financing and implementation of its automated systems. In October 2011, the Probation Department assumed new and expanded responsibility for supervising offenders released from the California Department of Corrections and Rehabilitation (CDCR) as a result of Public Safety Realignment.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- The Adult Division continued to use existing resources for the specialized intensive supervision caseload for 18-25 year old defendants released on Supervised Own Recognizance while pending court hearings. This early intervention program for young adults provided a life skills program as well as referrals to substance abuse and other treatment programs.

**Christopher Hansen, Chief Probation Officer
Public Protection/Detention & Corrections**

- The Adult Division used existing resources to develop a post sentence specialized supervision caseload for 18-25 year old defendants, previously released on the pretrial program. This intervention program for young adults continued to provide life skills programs, as well as follow up to referrals received while participating in the pretrial program.
- AB109 public safety realignment – new and growing caseload for post release community supervision year 1 and work to address legal requirements for treatment and rehabilitation.
- During FY2012/13, the juvenile division trained several staff to facilitate Aggression Replacement Training (ART) to juvenile offenders assigned to the Fairfield and Vallejo Day Reporting Center. ART is an evidenced-based program which focuses on providing alternative methods to deal with anger. The curriculum consists of three components, Anger Control, Skill Streaming and Moral Reasoning for a total of 30 hours. The addition of ART to the cadre of services currently provided at the Day Reporting Centers will effect positive change and reduce recidivism.
- The Felony Diversion Program in the Juvenile Division has continued to serve as a valuable resource for the Juvenile Court. Through an agreement between the Probation Department, District Attorney's Office and Juvenile Court, certain out of custody felony cases are referred for diversion services in lieu of appearing before the Juvenile Court. During FY2012/13, this program was expanded to include minors detained in the Juvenile Detention Facility with qualifying felony offenses. Expanding the program to minors in custody dramatically reduced the time between detention and the receipt of services.
- During FY2012/13, the juvenile division trained Probation Officers and Group Counselors who provided Aggression Replacement Training (ART) to 40 wards detained at JDF and/or committed to Changing Path formally known as Challenge Unit, and the New Foundations Program. Six groups were conducted at the JDF and New Foundations.
- A comprehensive training committee was developed to meet the Probation department's training needs for Group Counselors and minors detained at JDF. Through this committee a needs assessment was completed and relevant training was developed. A programming schedule for the activities provided to the minors was posted for department staff to view. In addition, a training schedule for staff was developed to include courses such as Motivational Interviewing, Team Building, and Dealing with Difficult People.

WORKLOAD INDICATORS

- In the past 12-month period, the Adult Division completed 3031 assessments of adult offenders using the Level of Service—Revised and the Level of Service/Case Management Inventory. These assessments were used to identify the appropriate level and type of intervention to most effectively intervene with these offenders to reduce the likelihood of reoffending.
- During the same reporting period, Adult Services provided eight cognitive behavioral group sessions to adult offenders utilizing the Crossroads Life Skills program. The curriculum focuses on providing skills to change the thought process of offenders that lead to criminality. The group sessions were facilitated by Probation Staff.
- From October 1, 2011 - March 30, 2012, Probation Department received 374 packets (number of offenders referred by the California Department of Corrections and Rehabilitation, with 252 released in the community under the Post-release to Community Supervision (PRCS) Program. The Department projects an additional 78 offenders will be released through the end of June 2012, for a total number of 330 PRCS offenders released in Solano County for the nine-month period. Additional staff positions were added using new AB109 State funding to address this new responsibility.
- The Juvenile Division's risk assessment tool, Juvenile Intervention Assessment System (JAIS) received validation by the National Council on Crime and Delinquency and Children's Research Center, a nonprofit social research organization. In addition, staff received refresher training of the tool by NCCD to assure the accuracy and reliability of staff completing the assessment for identified youth in the Probation Department. The tool continues to serve a guide to assist staff in developing a treatment plan for juvenile offenders based on their criminogenic needs.
- The Juvenile Intake Unit incorporated a new Detention Assessment Tool to better assess the need to release or detain a minor that has been booked into JDF. The use of this tool is instrumental in assessing a minor's risk to engage in delinquent behavior if released pending intervention from the Juvenile Court.
- The Juvenile Detention Facility provided more than 180 group sessions of cognitive behavioral interventions to youthful offenders to include Aggression Replacement Training, Life Skills, Boys to Men Group, 180 Degrees (a life skill program),

Functional Area Summary

**6650 – Fund 900-Probation
Christopher Hansen, Chief Probation Officer
Public Protection/Detention & Corrections**

The Beat Within (a writing skills program), Tutoring, Body Conditioning, and Anger Management.

- New Foundations continues to work with the Master Gardeners in developing the vegetable garden located on property. Last year's harvest provided more than four truckloads of fresh vegetables which were donated to local food banks.
- In response to required budget reduction targets in prior years, the Probation Department was forced to reduce staffing. Deputy probation officers who supervise adult offenders were reduced by approximately 40% in 2009. Offenders were placed on a phone call-in system, OffenderLink, which was created mainly for low risk offenders.

The current breakdown of offenders on the program is as follows:

- 185 high risk offenders on telephone reporting
- 419 medium risk offenders on telephone reporting
- 22 high risk Domestic Violence offenders on telephone reporting
- 41 Medium risk Domestic Violence offenders on telephone reporting

The Recommended Budget addresses program needs by using increases in Proposition 172 revenues to add 2.0 FTE Probation Officers back into Adult Supervision.

- During the same 12-month period, the Collections Unit collected more than \$235,000 in victim restitution.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2010/11 ACTUAL	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	19,097,078	20,969,155	19,518,351	(1,450,804)	(7) %
ADULT SERVICES	612,057	527,680	569,655	41,975	8 %
JUVENILE DIVISION	6,363,740	3,506,179	5,872,508	2,366,329	67 %
JUVENILE HALL SERVICES	3,530,896	3,553,746	3,729,500	175,754	5 %
TOTAL REVENUES	29,603,771	28,556,760	29,690,014	1,133,254	4 %
APPROPRIATIONS					
ADMINISTRATION	-	-	1,652,468	1,652,468	-
ADULT SERVICES	6,407,907	6,239,299	5,880,871	(358,428)	(6) %
JUVENILE DIVISION	4,643,488	4,781,265	4,771,305	(9,960)	(0) %
JUVENILE HALL SERVICES	8,807,273	7,520,498	9,045,392	1,524,894	20 %
JUVENILE HALL SERVICES	9,718,290	10,015,698	10,057,156	41,458	0 %
TOTAL APPROPRIATIONS	29,576,958	28,556,760	31,407,192	2,850,432	10 %
CHANGE IN FUND BALANCE					
ADMINISTRATION	-	-	(64,710)	(64,710)	-
ADULT SERVICES	(12,689,171)	(14,729,856)	(13,637,480)	1,092,376	(7) %
ADULT SERVICES	4,031,431	4,253,585	4,201,650	(51,935)	(1) %
JUVENILE DIVISION	2,443,534	4,014,319	3,172,884	(841,435)	(21) %
JUVENILE HALL SERVICES	6,187,394	6,461,952	6,327,656	(134,296)	(2) %
NET CHANGE	(26,812)	-	-	-	- %

STAFFING					
ADMINISTRATION	18	17	18	1	6 %
ADULT SERVICES	47	42	58	16	38 %
JUVENILE DIVISION	52	43.5	50.5	7	16 %
JUVENILE HALL SERVICES	68	67	71	4	6 %
TOTAL STAFFING	185	169.5	197.5	28	38 %

**Christopher Hansen, Chief Probation Officer
Public Protection/Detention & Corrections**

DEPARTMENTAL BUDGET SUMMARY

The Department's Recommended Budget of \$31,407,192 represents overall increases of \$2,850,432 or 10.0% in revenues and expenditures when compared to FY2011/2012 Adopted Budget. The overall Departmental budget for FY2012/13 has increased, while the General Fund contribution is decreased by 1,740,045, or 8.3%.

Probation's primary funding source is the General Fund which comprises approximately 61.5%, or \$19,302,375, of the estimated revenues in the Recommended Budget. Other funding sources include:

\$5,451,515 in "2011 Public Safety Realignment" – These revenues fund the implementation of the Post-release Community Supervision (PRCS) Program under AB117, and replace the revenues for the Juvenile Justice Crime Prevention Act (JJCPA) and the Juvenile Prevention and Camp Funds (JPCF), previously funded through the temporary 0.15% vehicle registration fee surcharge which expired in June 2011. Also included are reimbursements under the Youthful Offender Block Grant (YOBG).

\$3,398,559 in State allocation from the Local Public Safety Augmentation Fund (S/O 9557), which is funded from the public safety-dedicated ½ cent sales tax (Proposition 172). This revenue stream is projected to grow by \$530,168, or 18.5%, as a result of improving consumer confidence that is anticipated to stimulate increased sales activity in the State.

State and Federal allocations and reimbursements for the following programs:

\$640,000 in "Title IVE Grant" – These revenues pay for services provided by the Department to "at risk" minors for foster home care placements. FY2012/13 reimbursements are expected to remain the same level as in the previous fiscal year.

\$534,214 in "State – Other Revenues" – These revenues are comprised of reimbursements for the Department's costs for peace officers mandated training, electronic monitoring of juvenile offenders, youth breakfast/lunch programs at the juvenile detention facility and efforts to reduce prison overcrowding and enhance public safety under SB678.

In prior years, the budgeted revenues for JJCPA, JPCF and YOBG were shown in this account. Due to a change in funding source for these programs, these revenues have been reclassified and are now shown under the 2011 Public Safety Realignment revenues (SO 9559). This change accounts for the revenue decrease of \$1,641,670 in FY2012/13.

\$355,000 in "State Categorical Aid" – These revenues support the State's share of youth placement costs in foster care group homes. These revenues are projected to remain flat in FY2012/13 despite the fact that the State increased the foster care reimbursement rates in FY2011/12.

\$340,800 in "2011 Realignment Foster Care Assistance" – These are the federal share of youth placement costs in foster care group homes.

\$302,610 in "State Sales Tax 1991 Realignment" – These revenues are allocated to the Department through the 1991 Realignment Sales Tax receipts to fund Social Services. The funds allocated to Probation are used to offset the costs of juvenile programs. These revenues are projected to have a small increase of \$24,000 this year.

\$150,684 in "Federal Other" – These revenues are the federal share of the State Nutrition Program, which provides breakfast and lunch for youth detained at the Juvenile Detention Facility. These reimbursements are projected to decrease by \$22,671 due to fewer participants.

\$160,000 in State CalWORKs Single – These are revenues from the State to fund juvenile camps funding under Sections 18220-18221 of the Welfare and Institution Code. The disbursement is based upon the total number of beds in the New Foundation Program.

\$222,367 in Miscellaneous Revenue includes revenues as follows:

- \$61,000 in collections for public defenders fees, and restitution rebate from the State.
- \$58,500 in reimbursements from the Solano county Office of Education for the costs of a Probation Officer to the Court School Program.
- \$102,867 in reimbursements from the Department of Health and Social Services for the Family Preservation Program

The Department's primary costs are:

\$20,245,480 in salaries and benefits reflects an increase of \$2,255,492 from a net increase of 17 new positions. Fourteen of the new positions are funded through the 2011 Public Safety Realignment to support the PRCS Program. Three positions are included in the Recommended Budget. In addition, there are savings from decrease in retirement, medical and other insurance costs.

Services and Supplies of \$6,190,746 reflect an increase of \$1,327,153, mostly an increase in contracted services for mental health program services. The major appropriations in Services and Supplies include:

\$3,245,402 in Contracted Services to cover the following contract costs:

- \$26,500 with Behavioral Interventions for electronic/GPS monitoring services
- \$340,000 with Seneca Center for Children and Families for intervention services
- \$490,000 with Leaders in Community Alternatives for operational services of a Day Reporting Center
- \$336,428 with CA Forensic Medical Group for mental health services
- \$1,087,028 with CA Forensic Medical Group for medical and dental services
- \$452,690 with Aramark Correctional Services for food services
- \$325,208 with Phamatech for drug testing services
- \$47,458 in miscellaneous services
- \$1,365,121 in data processing services provided by the Department of Information Technology (DoIT)

\$4,022,258 in Other Charges which reflects a decrease of \$808,101, primarily as a result of savings realized from the closure of the Fouts Springs Youth Facility due to the State curtailment of Juvenile Youth Camp funding in FY2011/12. The major appropriations in this category include:

\$2,121,500 in Support/Care of Persons to cover the costs of foster care home placements.

The decrease of \$750,088 represents the savings from the elimination of direct subsidy placement costs to the Fouts Springs Youth Facility.

\$1,174,539 in Administrative Overhead (A87) to cover the costs of central service support.

DEPARTMENT COMMENTS

The challenge the Probation Department is facing, presently and in the upcoming fiscal year, is dealing with increasing number of adult high and moderate risk offenders, those with a statistical likelihood to reoffend.

Penal Code §1202.7 speaks to the importance of probation. The section declares:

The Legislature finds and declares that the provision of probation services is an essential element in the administration of criminal justice. The safety of the public, which shall be a primary goal through the enforcement of court-ordered conditions of probation; the nature of the offense; the interests of justice, including punishment, reintegration of the offender into the community, and enforcement of conditions of probation; the loss to the victim; and the needs of the defendant shall be the primary considerations in the granting of probation.

Penal Code §1208.8(a) notes:

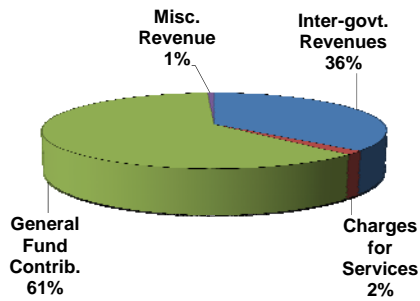
Persons placed on probation by a court shall be under the supervision of the county probation officer who shall determine both the level and type of supervision consistent with the court-ordered conditions of probation.

The Probation Department, effective July 1, 2012, has new and additional legal requirements for sex offenders, including the implementation of the containment model, the suggested guidelines for supervising those convicted of a sex crime will change. The guidelines indicate that in order for sex offender supervision to be most effective, caseload sizes are important to ensure the offender is following the multiagency treatment plan.

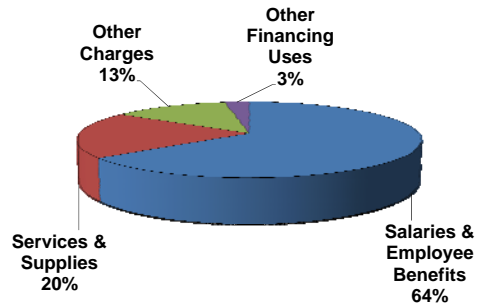
**Christopher Hansen, Chief Probation Officer
Public Protection/Detention & Corrections**

Currently the Probation Department has one (1) Deputy Probation Officer assigned to supervise a caseload of 89 sex offenders and an additional limited term Probation Officer position is recommended in the budget to allow the Department to evaluate needs and options as the new guidelines go into effect.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Fines, Forfeitures, & Penalty	12,663	14,700	11,200	(3,500)	(24%)
Intergovernmental Rev State	8,492,969	5,691,155	10,554,872	4,863,717	85%
Intergovernmental Rev Federal	1,463,833	1,050,955	790,684	(260,271)	(25%)
Charges For Services	417,376	534,863	525,494	(9,369)	(2%)
Misc Revenue	365,362	222,667	222,567	(100)	(0%)
General Fund Contribution	18,851,568	21,042,420	19,302,375	(1,740,045)	(8%)
TOTAL REVENUES	29,603,771	28,556,760	31,407,192	2,850,432	10%
APPROPRIATIONS					
Salaries and Employee Benefits	18,591,273	17,989,988	20,245,480	2,255,492	13%
Services and Supplies	4,872,520	4,863,593	6,190,746	1,327,153	27%
Other Charges	5,188,321	4,830,359	4,022,258	(808,101)	(17%)
Other Financing Uses	821,170	774,804	847,424	72,620	9%
Intra-Fund Transfers	103,675	98,016	101,284	3,268	3%
TOTAL APPROPRIATIONS	29,576,959	28,556,760	31,407,192	2,850,432	10%
NET CHANGE	(26,812)	0	0	0	0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The significant increases in both revenues and appropriations when compared to the FY2011/2 Adopted Budget are due to:

The restoration of \$2.3 million in funding for the Juvenile Justice Crime Prevention Act and Juvenile Prevention Funds (JJCPA) and the re-establishment of programs. These were not included in FY2011/12 Adopted Budget due to uncertainty in the State's intent to backfill the revenues that were lost through the sunset of the temporary vehicle license fee (VLF) surcharge. The revenues from the surcharge provided the dedicated funding source for both JJCPA and JPCF.

In September 2011, subsequent to the adoption of the FY2011/12 Budget, the State restored \$2.3 million in funding for JJCPA and JPCF using 2011 Public Safety Realignment funds. The FY2012/13 Recommended Budget assumes funding stream for JJCPA and JPCF will continue at the same level. The Department will adjust service levels for funded programs, as needed, to ensure they remain within actual funding.

In October 2011, the State directed counties to implement the new requirements of the 2011 Public Safety Realignment (Realignment): the Probation Department received an allocation of \$762,000 to cover its planning, start-up, and implementation costs for the Post-release Community Supervision (PRCS) Program for FY2011/12. The implementation of new public safety programs, supported by \$1.7 million in funding from the 2011 Public Safety Realignment under AB109 (Realignment). Due to timing, the Realignment funding and appropriations were not included in the FY2011/12 Adopted Budget. The \$1.7 million in estimated Realignment revenues included in the Recommended Budget is a conservative estimate based on State projections. This assumed funding level will maintain the current level of service for PRCS in FY2012/13.

While total appropriations are projected to increase in FY2012/13, the General Fund Contribution to the Probation Department will decline by \$1.4 million as a result of the estimated increase of \$530,000 in revenues from the Local Public Safety Fund (Prop 172) and the \$1.1 million savings from the closure of the Fouts Springs Youth Facility and the re-opening of the New Foundation program.

FOUTS SPRINGS YOUTH FACILITY

On August 2011, the Fouts Springs Youth Facility ceased its operations. The County continues to maintain the buildings and facilities while other uses or final disposition are being explored by staff. For management purposes, the annual budget, the allocation for a part-time position, and the oversight for maintenance have been transferred to the Department of General Services.

SUMMARY OF POSITION CHANGES

- On September 18, 2011, the Board approved the addition of the following position allocations tied to State funding from Juvenile Justice Crime Prevention Act (JJCPA) and Juvenile Probation and Camp Program (JPCF) funds:
 - 1.0 FTE Supervising Deputy Probation Officer - Limited Term, expiring on 6/30/12
 - 2.0 FTE Senior Deputy Probation Officers – Limited Term, expiring on 6/30/12
 - 1.0 FTE Deputy Probation Officer
 - 2.0 FTE Legal Procedures Clerks
 - 9.0 FTE Group Counselors
- On October 16, 2011, the Board approved the addition of the following position allocations due to the implementation of the Post-release Community Supervision (PRCS) Program funded through AB109, 2011 Public Safety Realignment:
 - 3.0 FTE Deputy Probation Officers – Limited Term, expiring on 6/30/12, positions recommended to be extended through June 30, 2013 pending secure State funding
- The Board subsequently approved the following additional PRCS positions with effective dates as indicated:
 - 2.0 FTE Deputy Probation Officer, Limited Term, effective 11/13/11, expiring 12/31/12
 - 2.0 FTE Deputy Probation Officer, Limited Term, effective 12/25/11, expiring 12/31/12
 - 2.0 FTE Deputy Probation Officer, Limited Term, effective 1/22/12, expiring 12/31/12
 - 2.0 FTE Deputy Probation Officer, Limited Term, effective 2/19/12, expiring 12/31/12
 - 1.0 FTE Supervising Deputy Probation Officer, Limited Term, effective 11/27/11, expiring 12/31/12
 - 2.0 FTE Legal Procedures Clerk, Limited Term, effective 11/13/11, expiring 12/31/12

Except for 3.0 FTE Deputy Probation Officer positions, all PRCS limited term positions are recommended for extension through 6/30/13. Three allocated Deputy Probation Officer positions that are not recommended for extension but instead are proposed for deletion, and replaced with 3.0 FTE Senior Deputy Probation Officers as part of an “Add/Delete” of positions.

**Christopher Hansen, Chief Probation Officer
Public Protection/Detention & Corrections**

Summary for FY2012/13 Recommended Budget - The following changes to the Department’s position allocation list:

DELETION

- 2.0 FTE Senior Deputy Probation Officer (SrDPO) limited term positions funded through the Youthful Offender Block Grant (YOBG).
- 1.0 FTE Supervising Deputy Probation Officer (SDPO) limited term position funded through the Youthful Offender Block Grant.

The elimination of the 2.0 FTE Sr. DPOs and 1.0 FTE SDPO limited positions is to offset funding cuts in the Youthful Offender Block Grant (YOBG) enables the department to fund mental health services at the Juvenile Detention Facility as mandated by Title 15. Incumbents in the deleted positions will be transferred to existing vacancies within the department. This will not result in lay-offs of personnel.

ADDITION/EXTENSION

- 2.0 FTE Deputy Probation Officer (DPO), new Adult Program staffing
- 1.0 FTE Deputy Probation Officer (DPO), Limited Term, effective 7/1/12, extend to 6/30/13

These proposed positions will address the additional needs required for supervision of adult offenders.

ADDITION/DELETION

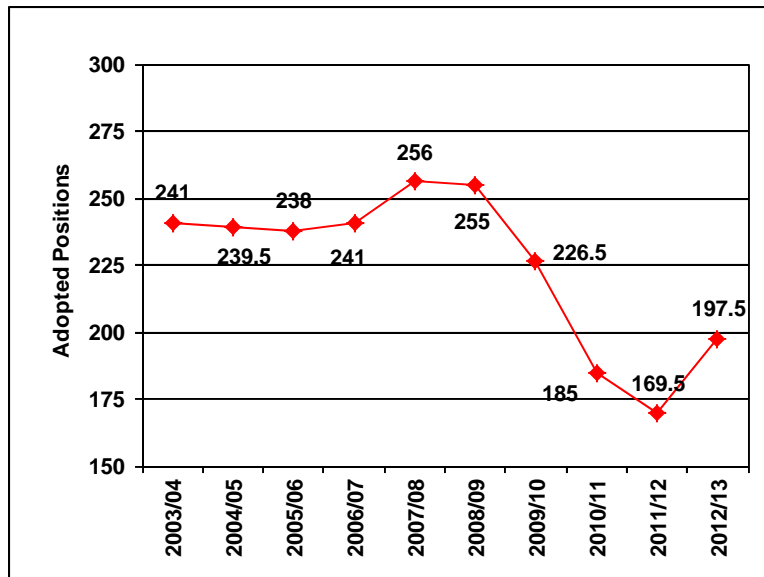
- Add 3.0 FTE SrDPO Limited Term positions, expiring 6/30/13. These positions are funded through AB109 – 2011 Public Safety Realignment.
- Delete 3.0 FTE DPO vacant Limited Term positions, expiring 6/30/12. These positions were funded through AB109 – 2011 Public Safety Realignment.

The proposed “Add and Delete” of positions is recommended to enable Department to supervise PRCS high risk offenders. The higher level positions are also needed as liaisons to other law enforcement agencies for conducting compliance check in the community, and as points of contact for law enforcement during weekends and holidays.

TRANSFER

- 0.60 FTE Building Trade Mechanics (Fouts Springs Youth Facility) to the Department of General Services

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

Public Safety Realignment has significant implications for the Probation Department. Additional staff and operational changes will be needed in the Adult Division to address the parole functions that have been transferred to Probation as well as to address Probation's role in supervising low level offenders that are no longer eligible for prison commitments.

The Governor's proposal to close the Division of Juvenile Facilities (DJF) will have significant implications for the Probation Department. If youthful offenders are no longer able to be committed to state custody, it will be necessary to locate or develop alternative programs that will meet the long term intensive treatment needs of this population. Additional concerns for youthful offenders include housing for those offenders who are sentenced in Adult Court and under the age of eighteen (18).

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Summary of Other Administered Budgets

**Christopher Hansen, Chief Probation Officer
Public Protection/Detention & Corrections**

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2010/11 ACTUAL	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
8035 JH REC HALL - WARD WELFARE	16,658	16,000	15,000	(1,000)	(6) %
APPROPRIATIONS					
8035 JH REC HALL - WARD WELFARE	16,658	2,177	15,000	12,823	589 %
NET CHANGE					
8035 JH REC HALL - WARD WELFARE	0	13,823	0	(13,823)	(100) %

A summary of the budgets administered by the Probation Department is provided on the following pages.

FUNCTION AND RESPONSIBILITY

Pursuant to Welfare and Institutions Code Section 873, the source of revenue for this fund is from the telephone company that facilitates collections attributable to collect calls made by wards confined at the Juvenile Detention Facility or in New Foundations program.

The money deposited in the Ward Welfare Fund shall be expended by the Probation Department for the benefit, education, and welfare of the wards confined within the juvenile detention facility or other juvenile facilities.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Revenue From Use of Money/Prop	767	750	650	(100)	(13%)
Misc Revenue	15,890	15,250	14,350	(900)	(6%)
TOTAL REVENUES	16,658	16,000	15,000	(1,000)	(6%)
APPROPRIATIONS					
Services and Supplies	15,998	250	14,356	14,106	5642%
Other Charges	660	1,927	644	(1,283)	(67%)
TOTAL APPROPRIATIONS	16,658	2,177	15,000	12,823	589%
CHANGE IN FUND BALANCE	0	(13,823)	0	13,823	(100%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The primary funding source for the Department is telephone commission income received from a third-party vendor (Global Tel*Link), which is tied to the population levels at the Juvenile Detention Facility and in New Foundations program. The average daily population at the facility is down, contributing to decreasing revenues. In response, the Department will continue to reduce service costs to maintain a balanced budget.

Refer to related Budget Unit 9151, Appropriation for Contingencies (included in Contingencies section of Budget).

**Agricultural Commissioner
and
Sealer of Weights and Measures**

- Pesticide Use Enforcement
- Weights and Measures
- Pest Detection
- Pest Exclusion
- Pest Management
- Nursery

DEPARTMENTAL PURPOSE

The Department of Agriculture combines the functions of the County Agricultural Commissioner and County Sealer of Weights and Measures into a consolidated unit. The Ag Commissioner/Sealer of Weights and Measures is licensed by the Secretary of the California Department of Food and Agriculture (CDFA) and is appointed by the Board of Supervisors. Specific duties and responsibilities of the Department are enumerated in the provisions of the Food and Agricultural Code and the Business and Professions Code. The Department is responsible for the implementation

and enforcement of specified state laws and regulations at the local level as well as other duties as assigned or directed by the Board of Supervisors.

Budget Summary:	
FY2011/12 Third Quarter Projection:	2,597,178
FY2012/13 Recommended:	2,630,183
County General Fund Contribution:	918,521
Percent County General Fund Supported:	34.9%
Total Employees (FTEs):	17.5

FUNCTION AND RESPONSIBILITIES

The Agricultural Commissioner’s Office is responsible for protecting and promoting agriculture in the county. This is accomplished through its Pest Prevention, Pesticide Use Enforcement, Export Certification and Inspection Services programs.

The Sealer of Weights and Measures verifies equity in commercial transactions. It carries out this responsibility through its Device Inspections, Weighmaster Inspections, Petroleum Product Inspections, Quantity Control and point-of-sale (price scanner) inspections.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- Received a Specialty Crop Block grant of \$50,000 from the CDFA to promote Solano County Agricultural Products for a 3-year period (Solano Grown).
- Administered a federal grant for local branding and promotion of Solano Grown produce and associated value-added products. Obtained various intellectual properties through copyright, trademark and Uniform Resource Locator (URL) processes to secure the Solano Grown Brand. Created and distributed products for use by local producers to market their goods. This project received a NACo Achievement Award for its effective and creative solutions to meet the diverse needs of producers and consumers. In December 2011, the use of the brand was transferred to the non-profit Solano grown organization. A key milestone of this public-private partnership designed to enhance the economic viability of local producers.
- Administered Federal Orders for the European Grapevine Moth (EGVM) and the Light Brown Apple Moth (LBAM). Facilitated the movement of fruits and plant products subject to these orders through insect trapping, inspection of fields and articles, and the issuance of compliance agreements.

WORKLOAD INDICATORS

- During the period of January 1, 2011 through December 31, 2011, the Agriculture Unit reviewed and issued 301 pesticide permits, made 748 Phytosanitary field inspections for seed, inspected 1,416 traps and verified 5,589 field site identification numbers. There were 41 LBAM and 75 EGVM compliance agreements executed for growers and shippers in furtherance of quarantines.

Functional Area Summary 2830 – Fund 001- Agricultural Commissioner/Weights & Measures
Jim Allan, Agricultural Commissioner/Sealer of Weights & Measures
Protection & Inspect

- During the same 12-month period, Weights and Measures sealed 5,239 devices to verify their accuracy.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2010/11 ACTUAL	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	1,839,808	1,865,428	1,711,662	(153,766)	(8) %
TOTAL REVENUES	1,839,808	1,865,428	1,711,662	(153,766)	(8) %
APPROPRIATIONS					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	2,660,183	2,662,064	2,630,183	(31,881)	(1) %
TOTAL APPROPRIATIONS	2,660,183	2,662,064	2,630,183	(31,881)	(1) %
NET COUNTY COST					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	820,375	796,636	918,521	121,885	15 %
NET COUNTY COST	820,375	796,636	918,521	121,885	15 %
STAFFING					
AGRICULTURAL COMMISSIONER/WEIGHTS MEASURES	20	17.5	17.5	0	0 %
TOTAL STAFFING	20	17.5	17.5	0	0 %

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget of \$2,630,183 for the Agricultural Commission/Sealer of Weights & Measures represents decreases of \$153,766 or 8% in Revenues and \$31,881 or 1% in Appropriations when compared to FY2011/12 Adopted Budget. As a result, Net County Cost increased by \$121,885 or 15%.

The primary funding source for the Department is Intergovernmental Revenues, projected at \$1,273,262, a decrease of \$155,266, or 11% when compared to FY2011/12 Adopted Budget. Intergovernmental Revenues are mainly received from the State, and are associated with various contracted agricultural inspection services and other mandated and subvented agricultural activities such as pesticide use enforcement. State/Federal funding for the Light Brown Apple Moth and Glassy Winged Sharpshooter programs have been reduced. Reductions in revenues from State Unclaimed Gas Tax and Pesticide Mill Subvention are also projected for FY2012/13.

The Department's other significant funding sources are: (1) Licenses, Permits and Franchise, estimated at \$283,500 and received in the form of user fees for device registration and other inspections and certifications provided by the Department, and (2) Charges for Services, anticipated at \$149,900, most of which is received for field inspections carried out by staff.

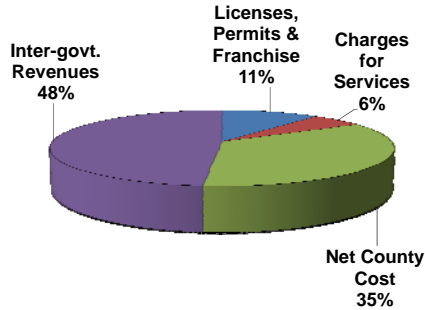
The primary outlays for the Agricultural Commissioner/Sealer are labor costs including POBs, which, at \$1,998,737, account for 76% of the overall departmental budget. The Department's labor costs, however, are lower by \$70,223, or 3%, when compared to FY2011/12 Adopted Budget, mainly due to lower costs of benefits following labor cost changes.

DEPARTMENT COMMENTS

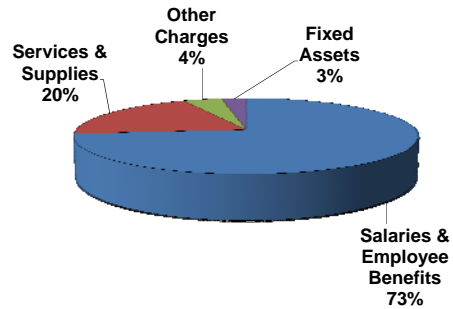
In line with efforts to further reduce County General Fund costs, beginning July 1, 2011, Solano County Weights and Measures implemented a State-approved variable frequency of inspection for devices registered in the county. This program change is a temporary relaxation of State-mandated inspection frequencies. Two inspectors have been reassigned to agricultural programs, resulting in greater revenue offsets due to more contractual and subvention funding received for agricultural program activities. The effect of this change is two-fold, Weights and Measures programs will approach zero Net County Cost, but the Division's programs are much less robust, with some inspection frequencies approaching twenty-four months instead of annually.

2830 – Fund 001-Agricultural Commissioner/Weights & Measures Functional Area Summary
Jim Allan, Agricultural Commissioner/Sealer of Weights & Measures
Protection & Inspect

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Licenses, Permits & Franchise	274,084	278,200	283,500	5,300	2%
Fines, Forfeitures, & Penalty	16,373	10,000	5,000	(5,000)	(50%)
Intergovernmental Rev State	1,365,260	1,413,528	1,238,262	(175,266)	(12%)
Intergovernmental Rev Federal	23,030	15,000	35,000	20,000	133%
Charges For Services	160,886	148,700	149,900	1,200	1%
Misc Revenue	175	0	0	0	0%
TOTAL REVENUES	1,839,808	1,865,428	1,711,662	(153,766)	(8%)
APPROPRIATIONS					
Salaries and Employee Benefits	1,971,095	1,987,645	1,926,819	(60,826)	(3%)
Services and Supplies	425,232	469,395	516,029	46,634	10%
Other Charges	176,091	119,963	111,671	(8,292)	(7%)
Other Financing Uses	82,539	81,315	71,918	(9,397)	(12%)
Intra-Fund Transfers	5,226	3,746	3,746	0	0%
TOTAL APPROPRIATIONS	2,660,183	2,662,064	2,630,183	(31,881)	(1%)
NET COUNTY COST	820,375	796,636	918,521	121,885	15%

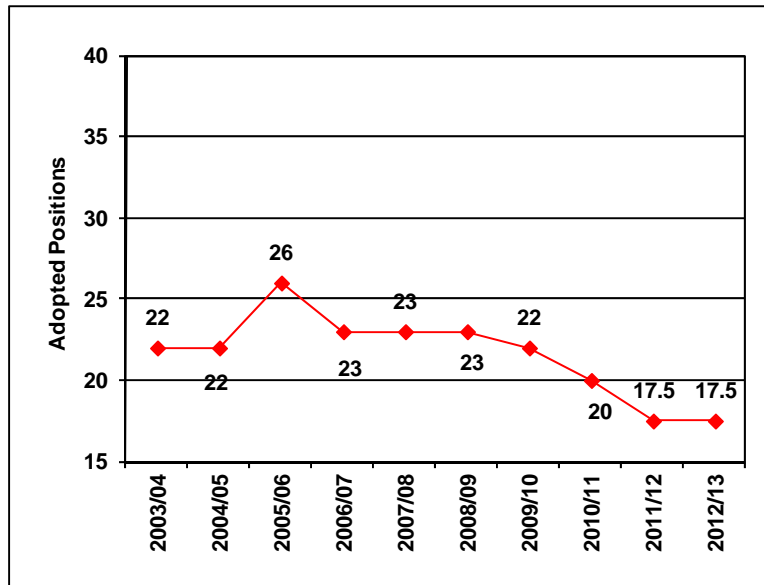
SUMMARY OF SIGNIFICANT ADJUSTMENTS

There were state and federal contract reductions in Light Brown Apple Moth and Glassy Winged Sharpshooter programs. It is anticipated that this will reduce overall total hours for extra help utilized in these programs.

SUMMARY OF POSITION CHANGES

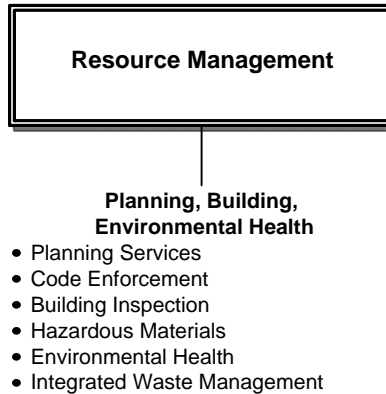
In September 2011, an Office Supervisor position became vacant due to an interdepartmental transfer. As a result of continued budget constraints, the position was reviewed by the Human Resources Department to identify possible cost savings. A revised scope of duties that addressed current Departmental needs was provided to HR for review. HR determined that a reclassification of the allocated position to Accounting Technician position would meet the Department's current needs. In November 2011, the Office Supervisor position was deleted and an Accounting Technician position was added to the Department's position allocation.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

- The 2012 Federal Farm bill could have an unknown effect on support for California’s pest detection and pest exclusion funding. Staff continue to monitor this issue and will bring forward a report to the Board of Supervisors when potential impacts are quantifiable.
- There is a statewide effort to advocate for additional federal funding for the Wildlife Services program. Should additional revenues be realized, the percentage of County General Fund expended for an existing Wildlife Services contract would be reduced.



DEPARTMENTAL PURPOSE

The Department of Resource Management consists of six organizational divisions. These divisions receive general direction from the Office of the Director and provide a variety of legally mandated and non-mandated programs and services summarized below.

Budget Summary:	
FY2011/12 Third Quarter Projection:	10,804,062
FY2012/13 Recommended:	9,744,216
County General Fund Contribution:	2,847,657
Percent County General Fund Supported:	29.2%
Total Employees (FTEs):	44.0

FUNCTION AND RESPONSIBILITIES

Planning Services Division

Planning Services has administrative authority over land use within the unincorporated areas of the county. Its primary responsibilities are to:

- Oversee the County’s General Plan for land use; implement policy planning activities including General Plan amendments and updates; prepare specific plans and neighborhood plans; and provide staff support to special projects and functions as County liaison to other planning efforts and organizations.
- Implement the functions associated with land use planning, including the application of zoning regulations, processing of subdivision maps, conducting environmental review of proposed projects, and facilitating the public review process.
- Provide technical support for various long-range and regional planning-related projects, including: the Housing Element, Solano Transportation Authority (STA) projects, the Decennial Census, and Association of Bay Area Government’s (ABAG) Regional Housing Needs Allocation and FOCUS programs.
- Support the Board of Supervisors and Planning Commission in developing land use policy and assisting in the decision-making process on land use matters.
- Provide technical and staff support to the County Housing Authority, the Solano County Airport Land Use Commission and Solano Open Space.

Integrated Waste Management Program

The Integrated Waste Management Program Prepares, maintains, administers, and implements the Countywide Integrated Waste Management Plan (CIWMP) subject to the California Integrated Waste Management Act of 1989, as amended. Its primary responsibilities are to:

- Implement waste reduction measures to ensure the County’s unincorporated areas meet the 50% solid waste diversion goal each year.
- Administer the Countywide Integrated Waste Management Plan (CIWMP) on behalf of the seven cities and the County, including the preparation and submittal of any updates or amendments to the five elements of the CIWMP to CalRecycle.

- Determine and prepare conformance findings for facilities applying for a Solid Waste Facility Permit.
- Provide technical and staff support to the Integrated Waste Management Local Task Force.
- Manage grants and contracts which fund various water reduction and recycling programs.

Building and Safety Services Division

Building and Safety Services has administrative authority over the unincorporated areas of the county and County-owned buildings within the various cities. Its primary responsibilities are to:

- Administer State and Federal Codes and County ordinances related to all functions of construction, including the California Codes for building, plumbing, electrical, mechanical, fire prevention, accessibility, energy and addressing.
- Implement the functions associated with the responsibility of being the County Flood Plain Administrator for construction and development.
- Implement policy enforcement activities for zoning, grading, construction, inoperable / abandoned vehicles and business licenses.

Environmental Health Services Division

- Consumer Protection Programs, which are operated and administered to protect public health by ensuring compliance with Health and Safety codes for: public pools, housing, vector management, body art, and retail food handling and processing facilities; and assisting Public Health Nursing in abating lead hazards for children.
- Technical Service Programs, which are operated and administered to protect public health by ensuring compliance with land development standards for sewage disposal, landfill operations and refuse disposal, land application of biosolids, state small public water systems, water wells, and large confined animal facilities.
- Hazardous Materials programs, which are operated and administered to protect public health by ensuring compliance with Health and Safety codes pertaining to the handling and storage of hazardous materials and hazardous waste, treatment of hazardous wastes, the operation of underground and aboveground petroleum storage tanks, the removal of leaking underground storage tanks, mitigation of contaminated sites, and the technical assistance and oversight of the cleanup of hazardous materials spills.

Administrative Support Division

- Administration supports the Department by handling incoming phone calls and inquiries; maintaining and assisting with recordkeeping for inspections; inventories; fees and permits; imaging processing and retention schedules; and data processing information system operations.
- Administers the County Business License Program.

Public Works Division

- The Public Works Division's FY2012/13 Recommended Budget is discussed under the narrative for BU 3010 because it is not part of the General Fund.

Parks and Recreation Division

- The Parks and Recreation Division was moved from the Department of General Services to the Department of Resource Management as part of the FY2011/12 Adopted Budget. The Parks and Recreation Division's FY2012/13 Recommended Budget is discussed under the narrative for BU 7000 because it is not part of the General Fund.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- Completed the Dixon Agriculture Industrial Strategic Plan.
- Completed the Lake Herman Quarry expansion project Environmental Impact Report for public review.
- The 100 Megawatt Shiloh IV Wind Turbine project was approved and is under construction.

-
- Completed, and the Board of Supervisors adopted, a comprehensive update of the Zoning Regulations.
 - Continued customer service improvements with updated public handouts and website improvements for the Planning Division.
 - The first amendment to the 1995 Countywide Siting Element (CSE) was approved by all eight local governing authorities and submitted to CalRecycle for approval. The State-required CSE demonstrates Potrero Hills Landfill and Recology Hay Road exceed the minimum 15-year disposal capacity for solid wastes expected to be generated countywide during the CSE planning period of 2010 - 2025.
 - Since September 2011, the Waste Tire Amnesty Program has collected 3,872 passenger tires and 741 tractor tires for a total of 4,613 – 11% of this total were illegally dumped tires collected by local public works crews for a cost avoidance of more than \$20,000 in landfill disposal fees. These waste tires are recycled at nearby California facilities to create feedstock for recycled rubber-based products that are returned to the marketplace as rubberized asphalt concrete found on Solano County roads, rubber bark for playgrounds and xeriscaping in Stanislaus County, and tire chip fuel for private facilities in Sacramento and San Joaquin counties. By diverting these tires from the landfill, the greenhouse gas implication is 1.56 metric tons of carbon equivalents per ton of tires recycled.
 - In August and September 2011, the Environmental Health Services Division presented information to food facility operators and workers regarding requirements on obtaining a California Food Handler Card at workshops held by the Chambers of Commerce of Dixon, Vacaville, Fairfield and Suisun. These presentations augmented the onsite education provided to operators throughout the county on these requirements by Environmental Health Specialists during routine inspections, on the division's web site, and through mass mailings.
 - The Department, acting as the Certified Unified Program Agency (CUPA), was found to meet or exceed performance standards after state evaluation of its programs in December 2011. The California Environmental Protection Agency, California Emergency Management Agency, Office of State Fire Marshal, Department of Toxic Substance Control, and State Water Resources Control Board participated in the evaluation. No deficiencies were noted by these agencies. The CUPA also partners with the Solano County Agriculture Department to have their staff perform some CUPA inspections. The state evaluators also commended the expertise of Solano County Agriculture Department staff.
 - The Environmental Health Services Division issued full solid waste facility permits to Potrero Hills Landfill and Potrero Hills Compostable Materials Handling Facility with close coordination with the State Department of Resources Recycling and Recovery (CalRecycle).
 - The County Building and Safety Services Division has been working with the Solano County Office of Emergency Services in a joint effort to revise the County's Multi-Hazard Mitigation Plan (MHMP) and Flood Plain Management Plan. The revised MHMP Plan outlines options to mitigate future losses in personal and public property due to damage from flood, earthquake or fire. The revision of the Flood Plain Management Plan is also designed to be specific to Solano County's needs to assist in the mitigation of repetitive losses due to flooding and to maintain a Community Rating of seven or better so residents can continue to receive a 15% or better discount on their flood insurance premiums.
 - The Building & Safety Division organized community meetings to disseminate general information to the citizens and address questions or concerns from the citizens. The meeting included representatives from local fire districts, Sherriff's Department, Solano Resource Conservation District, Code Compliance and Building & Safety.
 - In 2010 a consensus MOU was created and adopted by each of the fire districts in the county. In January 2012 the Building Official secured a unanimous vote from each of the fire districts, except Vallejo due to the uniqueness of the area, to create a consensus Fire District Ordinance. Each fire district currently has a separate ordinance with different requirements. This consensus ordinance will provide the same requirements countywide.

WORKLOAD INDICATORS

During the period of July 1, 2011 and June 30, 2012:

- The Planning Division received one Use Permit application, 15 Use Permit Revisions, one Major and one Minor Subdivision application. This is an increase of 10% over FY2010/11 and recent changes to the zoning regulations may further increase the number of applications.

- Environmental Health staff completed 1,899 routine inspections at 1,359 food establishments throughout the county to ensure safe food handling practices were being used.
- Hazardous Materials staff inspected 849 of the 1,840 businesses that handle reportable quantities of hazardous materials to ensure that their chemical inventories were accurate and that their emergency response plans were complete. This exceeds state minimum inspection frequency requirements.
- Environmental Health Services Division staff reviewed a contract with the Fairfield Suisun Sewer District to perform storm water inspections at 177 retail food establishments and 217 businesses handling reportable quantities of hazardous materials to ensure that grease traps were being maintained and hazardous chemicals were not discharged within the district's boundaries.
- The Building Division issued 614 building permits over this reporting period reflecting an increase of 69 permits compared to FY2010/11. Of those permits, 9 were for new primary single family dwelling units and 3 were for new secondary dwelling units. This reflects a slight increase in the number of primary dwelling units compared to the 7 issued last year at this time with 3 of these consisting of Permanent Manufactured Homes. The number of permits issued for secondary dwelling units compared to last year remained the same at 3 permits.
- The Building Division anticipates conducting around 4,720 types of building permit inspections during this reporting period compared to 5,000 from FY2010/11. A slight decrease in the number of requested inspections per permit is projected, resulting from enhanced training of current inspection staff, who now provides as much information in the field as possible, thereby reducing the number of repeat requested inspections and a notable reduction in the number of failed inspections.

From January 1, 2011 to December 31, 2011:

- Code Compliance received 241 complaints regarding land use violations, vehicle abatement and building code violations: 78 for building without a permit compared, a decrease of 6 complaints; 51 for junk and debris, a decrease of 11 complaints; 49 for land use violations, an increase of 2 complaints; 26 for vehicle abatement, an increase of 12 complaints; and 37 for substandard structures, an increase of 12 complaints. Many of the vehicle abatement complaints were abated by the property owner. The Department attributes the increase in the number of substandard structures to the number of foreclosed homes.
- Code Compliance closed total of 242 cases compared to 115 in 2010. The increase closed cases includes cases closed over this reporting period that were open from previous reporting periods.

2910 – Fund 001-Resource Management
Bill Emlen, Director of Resource Management
Other Protection

Functional Area Summary

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2010/11 ACTUAL	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	238,641	272,172	381,392	109,220	40 %
PLANNING SERVICES	1,072,157	968,018	715,799	(252,219)	(26) %
CODE ENFORCEMENT	21,538	19,165	18,405	(760)	(4) %
BUILDING & SAFETY SERVICES	880,286	1,371,908	826,534	(545,374)	(40) %
ENVIRONMENTAL HEALTH SERVICES	3,068,757	2,908,587	2,836,466	(72,121)	(2) %
HAZARDOUS MATERIALS PROGRAM	1,414,899	1,503,947	1,547,243	43,296	3 %
ENVIRONMENTAL HEALTH-UST OVERSIGHT	413,411	352,300	321,600	(30,700)	(9) %
INTEGRATED WASTE MANAGEMENT	261,452	381,450	249,118	(132,332)	(35) %
TOTAL REVENUES	7,371,141	7,777,547	6,896,557	(880,990)	(11) %
APPROPRIATIONS					
ADMINISTRATION	2,106,870	2,199,462	2,521,406	321,944	15 %
PLANNING SERVICES	2,712,193	3,126,779	2,441,845	(684,934)	(22) %
CODE ENFORCEMENT	223,137	180,166	201,788	21,622	12 %
BUILDING & SAFETY SERVICES	748,727	1,190,997	679,102	(511,895)	(43) %
ENVIRONMENTAL HEALTH SERVICES	2,528,031	2,650,883	2,228,844	(422,039)	(16) %
HAZARDOUS MATERIALS PROGRAM	999,639	1,128,173	1,148,750	20,577	2 %
ENVIRONMENTAL HEALTH-UST OVERSIGHT	275,668	289,137	272,532	(16,605)	(6) %
INTEGRATED WASTE MANAGEMENT	241,611	381,450	249,949	(131,501)	(34) %
TOTAL APPROPRIATIONS	9,835,876	11,147,047	9,744,216	(1,402,831)	(13) %
NET COUNTY COST					
ADMINISTRATION	1,868,229	1,927,290	2,140,014	212,724	11 %
PLANNING SERVICES	1,640,036	2,158,761	1,726,046	(432,715)	(20) %
CODE ENFORCEMENT	201,599	161,001	183,383	22,382	14 %
BUILDING & SAFETY SERVICES	(131,559)	(180,911)	(147,432)	33,479	(19) %
ENVIRONMENTAL HEALTH SERVICES	(540,726)	(257,704)	(607,622)	(349,918)	136 %
HAZARDOUS MATERIALS PROGRAM	(415,261)	(375,774)	(398,493)	(22,719)	6 %
ENVIRONMENTAL HEALTH-UST OVERSIGHT	(137,743)	(63,163)	(49,068)	14,095	(22) %
INTEGRATED WASTE MANAGEMENT	(19,842)	-	831	831	- %
NET COUNTY COST	2,464,733	3,369,500	2,847,659	(521,841)	(15) %
STAFFING					
ADMINISTRATION	7	7	8	1	14 %
PLANNING SERVICES	8	8	7	(1)	(13) %
CODE ENFORCEMENT	1	1	1	0	0 %
BUILDING & SAFETY SERVICES	5	5	5	0	0 %
ENVIRONMENTAL HEALTH SERVICES	17	15	14	-1	-7 %
HAZARDOUS MATERIALS PROGRAM	6	6	6	0	0 %
ENVIRONMENTAL HEALTH-UST	2	2	2	0	0 %
INTEGRATED WASTE MANAGEMENT	1	1	1	0	0 %
TOTAL STAFFING	47	45	44	-1	-2 %

DEPARTMENTAL BUDGET SUMMARY

The Department's Recommended Budget of \$9,744,216 represents an overall decrease of \$880,990, or 11%, in Revenues and a decrease of \$1,402,831, or 13%, in Appropriations when compared to the FY2011/12 Adopted Budget. As a result, the Net County Cost is decreased by \$521,841, or 15%.

The Board approved a two-year program to fund changes at the Nut Tree Airport in FY2009/10. The Department's Adopted Budget for FY2010/11 included a \$618,000 appropriation to fund an update to the Nut Tree and Rio Vista Airport Land Use Compatibility plans and associated Environmental Impact Reports (EIR). However, for FY2011/12 it is anticipated that the updates will cost approximately \$250,000, resulting in significant savings. This reduction is possible because the California Department of Transportation, Division of Aeronautics has approved funding for a grant for the Nut Tree planning effort, effective in FY2011/12. In addition, Cal Trans is programming funding for a grant for the Rio Vista update in FY2012/13.

The downturn in the economy continues to have a significant impact upon the building construction and land use permit activity within the unincorporated areas of the county, with a consequent reduction of revenue received by the Department. In response to the Board's direction to reduce ongoing expenses, the Department has reduced its workforce by 2% or one position in FY2011/12. In addition, there has been a significant reduction in tonnage disposed of at the local landfills resulting in a projected revenue drop of \$192,521 for this permitting activity when compared to the FY2011/12 Adopted Budget.

The Department is proposing to upgrade its existing "Permits Plus" permitting system. The new system will allow for full integration of permit and parcel information with the County's GIS system and reconcile Environmental Health records under the "Permits Plus" platform. It will also allow building permits to be issued from the field; provide building inspectors access to permit and parcel information from the field; allow customers to check permit status online; and allow even the most complex plan submittals to be submitted electronically. It also provides a platform for future upgrades, such as an asset management system that could be utilized by the Parks and Public Works divisions with potential applicability for other departments such as General Services. The total cost of this project is estimated to be \$460,000.

The primary funding source for the Department are permits and licenses issued and fees charged for services, with the balance of the Department's funding coming from grants and the General Fund. Significant changes in revenue are:

- Revenues from Licenses, Permits and Franchises reflect a net decrease of \$139,169, which is primarily due to a decrease in solid waste tonnage being received at the local landfills and a subsequent decrease in solid waste revenue.
- Intergovernmental Revenues decreased by a net of \$38,185 is primarily due to an anticipated reduction in the Waste Tire Amnesty grant from CalRecycling resulting from a decrease in requests for disposal vouchers for waste tires.
- Revenues from Charges for Services reflect a net decrease \$749,797, which is primarily due to a net decrease in charges to offset a reduction in expenses for preparation of environmental documents by contractors, and a reduction in outside need for plan check and inspection services for a proposed wind turbine project in process in FY2011/12.
- Miscellaneous Revenue has a net increase of \$46,161, which is primarily the result of an anticipated payment of \$50,000 from the Sacramento Municipal Utility District (SMUD) to offset planning staff costs for the SMUD wind farm project reviewed and monitoring efforts.

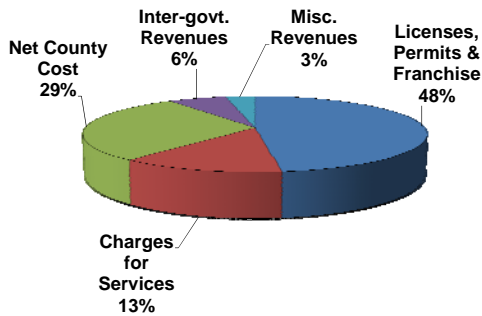
Significant changes in the cost categories are:

- The decrease in Salaries and Benefits of \$508,982 is attributed to lower costs of benefits following labor cost changes.
- Changes in Services and Supplies reflect an overall decrease of \$502,090 compared to the FY2011/12 Adopted Budget. This net decrease is primarily a result of a significant decrease in Contracted and Other Professional Services expenses for the Nut Tree and Rio Vista Airport Land Use Compatibility Plans and associated EIRs for FY2012/13. There is included \$85,000 in software licenses and a maintenance agreement to upgrade the Department's permitting software.
- Other Professional Services reflects a net decrease of \$432,603, primarily as a result of utilizing existing staff to provide building inspection and plan checking services for a proposed wind turbine project; significant savings in the anticipated expenses to prepare the updates to the Rio Vista and Nut Tree Airport Land Use Compatibility plans; and \$375,000 in upgrade and program conversion expenses to upgrade the Department's existing permitting software.

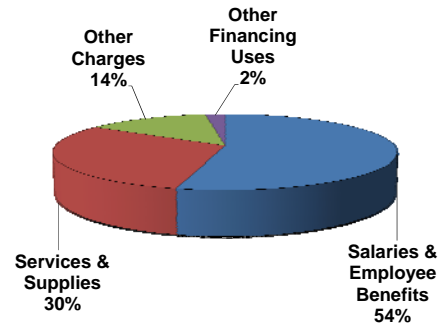
DEPARTMENT COMMENTS

The Department continues to struggle with a reduction in land use and building construction activity. The depressed housing market has resulted in a significant drop in revenues over the last three years. It is projected that housing will remain stagnant into the foreseeable future. The Department has responded in a measured fashion to reduce staffing in those areas affected by this reduction in land use and building activity.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Licenses, Permits & Franchise	5,079,909	4,804,902	4,665,733	(139,169)	(3%)
Intergovernmental Rev State	492,210	617,843	561,928	(55,915)	(9%)
Intergovernmental Rev Other	8,866	42,450	60,180	17,730	42%
Charges For Services	1,588,002	2,041,179	1,291,382	(749,797)	(37%)
Misc Revenue	197,446	271,173	317,334	46,161	17%
Residual Equity Transfers	4,708	0	0	0	0%
TOTAL REVENUES	7,371,141	7,777,547	6,896,557	(880,990)	(11%)
APPROPRIATIONS					
Salaries and Employee Benefits	5,472,212	5,737,449	5,228,467	(508,982)	(9%)
Services and Supplies	2,446,901	3,447,277	2,945,187	(502,090)	(15%)
Other Charges	1,641,709	1,643,984	1,320,634	(323,350)	(20%)
F/A Equipment	6,935	41,172	12,000	(29,172)	(71%)
Other Financing Uses	242,767	250,151	212,717	(37,434)	(15%)
Intra-Fund Transfers	25,351	27,014	25,211	(1,803)	(7%)
TOTAL APPROPRIATIONS	9,835,875	11,147,047	9,744,216	(1,402,831)	(13%)
NET COUNTY COST	2,464,734	3,369,500	2,847,659	(521,841)	(15%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- The Planning Division continues to explore options to further streamline the land use application process and, along with the Department as a whole, will utilize technology and other enhancements to reduce the application process.
- The Environmental Health Services Division has experienced further revenue reductions as a result of reduced solid waste disposed within the county. In response to this revenue reduction, the Department eliminated a vacant Civil Engineer-Environmental position at Third Quarter in FY2011/12 to reduce the staffing level in the solid waste program, and will utilize other staff within the division and the department to perform the engineering functions as the needs arise.

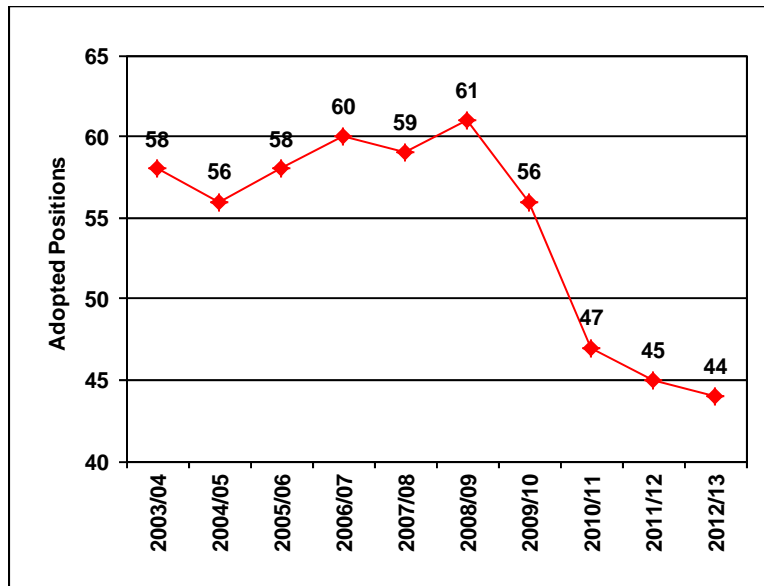
- The Building Division has hired a limited term building inspector to assist in retaining some of the wind turbine generation projects in-house, with revenue fully offsetting the costs. In this way, the Division is able to retain more of the permit fees instead of out-sourcing the inspection and oversight of the project.

SUMMARY OF POSITION CHANGES

Reductions in the Department’s position allocations are provided below:

- The following actions are included in the Department’s FY2012/13 Recommended Budget:

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

- On April 12, 2011, the Board of Supervisors approved the County Administrator's recommendation to transfer the Parks Division from General Services to Resource Management. The Department of Resource Management worked closely with the General Services Department, County Administrator’s Office and the Parks Division manager to effect a smooth and seamless transition of services that became effective July 1, 2011. Work to address budget shortfalls continue.
- Due to ongoing garbage service contract negotiations between the Cities and their respective solid waste haulers, the County has had to delay opening its own contract discussions with existing providers to determine if a contract extension would yield additional programs and improved services at reasonable rates for unincorporated constituents.
- AB 300 Safe Body Art Act has been adopted into law, requiring annual permitting of body art facilities and registration of body art practitioners beginning July 1, 2012. This will require verification annually of compliance with code requirements, which may have slight impact on delivery of services in other program areas.
- The State Water Resources Control Board anticipates adoption of the statewide onsite wastewater treatment system policy in June 2012. This policy creates several tiers of management and oversight for onsite systems, depending on potential impact to public health and the environment by their operation. As proposed in current draft form, the state policy will require Solano County to have a Local Agency Management Plan approved by the Regional Water Quality Control Board within five years of the policy's effective date to continue implementation of a local program for most onsite systems. Existing Solano County Code regulating septic systems and water wells should meet the requirements for a Local Agency Management Plan with minor amendments to strengthen State requirements for county-wide monitoring and reporting of water quality and septic system operation. Failure to obtain a Local Agency Management Plan will result in the requirement for owners of new and replaced onsite sewage disposal systems, or owners of existing onsite systems in sensitive areas

already impacted by septic systems, to obtain individual waste discharge requirements (permits) from the state in order to operate their system.

- Disposed tons of solid waste continues to decline compared to previous fiscal years in part due to reduced waster generation and in part due to the loss of an additional waste disposal contract at Potrero landfill. However, the inspection and permitting requirements have not decreased proportionally. New diversion goals, including increasing food waste composting, is placing additional demands on environmental health staff beyond traditional landfill inspection activity. Currently the Environmental Health Services Division's Local Enforcement Agency fee is based solely on tons of disposed solid waste. This was established to promote waste diversion. As waste diversion practices become established within a community, they are creating other inspection needs while reducing solid waste disposal revenue. It may be necessary to expand the Local Enforcement Agency fee to include tons of material that is diverted, especially materials being composted at landfills.
- State law requires all businesses with reportable quantities of hazardous materials to report electronically to the California Electronic Reporting System (CERS) beginning January 2013. The state law also requires the County staff to begin reporting its enforcement activity electronically to CERS by January 2013. Resource Management continues to work closely with the Department of Information Technology (DoIT) and its data management service provider to develop the necessary support structure to allow for this reporting in a cost-efficient manner.
- The State of California passed SB 1608 requiring building divisions to have on-staff individuals who hold a Certified Access Specialist Program (CASP) Certification by 2014. The Building Division currently has one staff member certified and it is anticipated that one additional staff member will be certified prior to the 2014 deadline.

Functional Area Summary

**2910 – Fund 001-Resource Management
Bill Emlen, Director of Resource Management
Other Protection**

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2010/11 ACTUAL	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
1450 DELTA WATER ACTIVITIES	0	0	25,000	25,000	0 %
1510 HOUSING & URBAN DEVELOPMENT	2,313,943	3,922,757	3,770,967	(151,790)	(4) %
1904 SURVEYOR/ENGINEER	11,622	13,484	11,278	(2,206)	(16) %
1950 SURVEY MONUMENT	9,039	9,200	8,230	(970)	(11) %
2950 FISH & WILDLIFE PROPAGATION	11,627	17,055	23,599	6,544	38 %
3230 CNTY LOW/MOD HOUSING SET ASIDE	1,700,000	0	0	0	0 %
7000 PARKS & RECREATION	1,506,941	1,265,151	1,385,390	120,239	10 %
8215 CDBG 99	508	700	120	(580)	(83) %
8216 CDBG 2000	18	50	0	(50)	(100) %
8217 2010 HOME	0	300,000	300,000	0	0 %
8220 HOMEACRES LOAN PROGRAM	11,681	14,000	12,875	(1,125)	(8) %
APPROPRIATIONS					
1450 DELTA WATER ACTIVITIES	233,121	275,608	304,711	29,103	11 %
1510 HOUSING & URBAN DEVELOPMENT	2,313,943	3,922,757	3,770,967	(151,790)	(4) %
1904 SURVEYOR/ENGINEER	32,421	32,211	38,000	5,789	18 %
1950 SURVEY MONUMENT	20,967	20,555	20,000	(555)	(3) %
2950 FISH & WILDLIFE PROPAGATION	139,590	313,591	234,327	(79,264)	(25) %
7000 PARKS & RECREATION	1,521,448	1,244,537	1,385,390	140,853	11 %
8215 CDBG 99	14,810	80	0	(80)	(100) %
8216 CDBG 2000	509	96	0	(96)	(100) %
8217 2010 HOME	0	104,213	69,220	(34,993)	(34) %
8220 HOMEACRES LOAN PROGRAM	7,995	5,840	912	(4,928)	(84) %
NET CHANGE					
1450 DELTA WATER ACTIVITIES	(233,121)	(275,608)	(279,711)	(4,103)	1 %
1904 SURVEYOR/ENGINEER	(20,799)	(18,727)	(26,722)	(7,995)	43 %
1950 SURVEY MONUMENT	(11,928)	(11,355)	(11,770)	(415)	4 %
2950 FISH & WILDLIFE PROPAGATION	(127,964)	(296,536)	(210,728)	85,808	(29) %
3230 CNTY LOW/MOD HOUSING SET ASIDE	1,700,000	0	0	0	0 %
7000 PARKS & RECREATION	(14,506)	20,614	0	(20,614)	(100) %
8215 CDBG 99	(14,301)	620	120	(500)	(81) %
8216 CDBG 2000	(491)	(46)	0	46	(100) %
8217 2010 HOME	0	195,787	230,780	34,993	18 %
8220 HOMEACRES LOAN PROGRAM	3,687	8,160	11,963	3,803	47 %

A summary of the budgets administered by the Resource Management Department is provided on the following pages.

DEPARTMENTAL PURPOSE

The Delta Water Activities budget funds actions undertaken by the County to ensure it proactively responds to the multitude of water plans and programs that have potential impacts to the County. It provides support to the Board's Legislative Committee and County departments in evaluating water-related legislation, regulations and bond initiatives.

FUNCTION AND RESPONSIBILITY

This budget unit was created in October 2007 as part of a staffing strategy to address the Delta Vision process and the host of other emerging State water-related planning proposals with impacts to Solano County. As a result of the Comprehensive Water Package, established by SBX7 1 and signed by the Governor in November 2009, the Delta Stewardship Council and Delta Conservancy were established, and the Delta Protection Commission was reconstituted to achieve orderly, balanced conservation and development of Delta land resources and improved flood protection. The Delta Water Activities budget contains appropriations for evaluating state and federal proposals that impact Solano County, and for advocating for County interests to ensure public awareness is raised concerning actions that could have detrimental impacts.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

SBX7 1 significantly reformed state policies, programs and governance for the Delta, and established guidelines for developing a new Delta Plan to achieve the coequal goals of providing a more reliable water supply for California and protecting, restoring and enhancing the Delta ecosystem. These efforts will have consequences for Solano County that must be identified, monitored and evaluated. During the past fiscal year staff have evaluated and commented on numerous iterations of the Draft Delta Plan along with the Draft Delta Plan Environmental Impact Report. The Delta Stewardship Council plans to release the completed Delta Plan in June 2012. The Delta Protection Commission hired a consultant to prepare an Economic Sustainability Plan that included information and recommendations that inform the Delta Stewardship Council's policies regarding the socioeconomic sustainability of the Delta region. Staff participated in the planning and development of this document and commented on various iterations of this document.

- Other state activities include the ongoing development of the Central Valley Flood Protection Plan, a sustainable, integrated flood plan for improving flood management in the Delta. This document was prepared by January 1, 2012 (and every 5 years thereafter) and the Central Valley Flood Protection Board must adopt the plan by July 1, 2012.
- The development of the Bay Delta Conservation Plan (BDCP) is also under way to build a water conveyance system to improve the reliability of water supply from the Delta through the Central Valley to Southern California. On February 29, 2012 thousands of pages of scientific research and data were released by BDCP for public scrutiny. It will be important for Solano County to have technical expertise available to provide advice on how best to balance water quality, supply and fisheries issues with County priorities.
- The County's interests are not necessarily well served by the multitude of State and Federal water projects that are under way. Key potential negative impacts include the loss of local regulatory control, the loss of prime County farmlands to habitat restoration efforts. Degradation of the local farm communities in the Delta and the communities that are dependent on the farm economy. Staff has participated in discussions with State and Federal agencies to determine if these entities can provide financial support for various impact analysis studies of targeted areas and the staff support to follow these issues.
- Maintained support for Senator Dianne Feinstein and Congressman John Garamendi's National Heritage Area (NHA) legislation. Supervisor Mike Reagan provided testimony on March 7, 2012 to the Senate Energy and Natural Resources Committee's National Parks Subcommittee Hearing in support of a NHA designation for the Delta.
- Solicited assistance and support from Legislators in Washington, D.C. for Delta County water-related priorities and maintained contact with business and environmental stakeholders to identify areas of mutual agreement to respond to threats against the Delta.
- Remained committed to water-related emergency preparedness efforts; ensured proposals related to levee maintenance and flood control address Solano's safety requirements; worked with the State to ensure Delta-related habitat restoration efforts include full funding for protection against invasive species; and identified and pursued State and Federal funding for infrastructure supporting the water resources needs of Solano County.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget for Delta Water Activities of \$304,711 represents an overall increase of \$25,000 in new Revenues and \$29,103, or 9.6%, in Appropriations when compared to FY2011/12 Adopted Budget. As a result, the Net County Cost is increased by \$4,103, or 1.5%.

The sole revenue source is the Solano County Water Agency. This agency will contribute a total of \$25,000 for staff support for studies on proposed changes to the Cache Slough Complex.

Primary factors leading to the increase in appropriations are a \$34,500 increase in contracted services to provide technical review of the Bay Delta Conservation Plan, offset by a decrease in contractual services for lobbying (Shaw/Yoder/Antwih), and an increase in charges for central data processing services.

The Recommended Budget funds a limited term full-time Staff Analyst (Senior) position, and includes \$127,620 for contracted services. The contracted services will provide:

- \$37,620 for state legislative and regulatory advocacy services specific to water issues.
- \$40,000 for policy and technical assistance on a variety of Delta water issues via participation in the Delta Counties Coalition (DCC) and funding of shared resources between Contra Costa, Sacramento, San Joaquin and Yolo counties.
- \$50,000 for the identification of and analyses relating to Solano County land use issues of concern in relation to the Bay Delta Conservation Plan (BDCP) EIR/EIS, the Delta Plan and other Delta water proposals by the State. The BDCP has released documents that will require extensive and rapid review and comment, requiring technical land use expertise.

DEPARTMENT COMMENTS

Delta issues continue to progress rapidly. The State Administration remains supportive of a type of Peripheral Canal for water conveyance, which heightens the importance of staff working in every strategically appropriate venue to advocate for the State and Federal governments working collaboratively with local government and addressing local concerns and priorities.

Federal and State efforts to support advancement of the BDCP effort to restore the Delta's ecosystem and protect water supplies appear to be gaining momentum. Additionally, early implementation of habitat restoration efforts will have significant impacts on Solano County. Staff continues to negotiate with State and Federal Water Contractors on County issues such as economic impacts of land conversions from farming to habitat restoration areas; the potential impact of urban and agricultural runoff/discharges; Endangered Species Act impacts; levee maintenance and local government loss of revenue. Staff also continues to work with the Department of Water Resources and Department of Fish and Game to collaborate on Prospect Island and other habitat restoration projects in Solano County in an effort to achieve positive outcomes locally.

Staff will continue to work closely with the Delta Stewardship Council, the Delta Conservancy and the Delta Protection Commission to shape Delta policy in a way that recognizes and benefits Solano County interests.

The Delta Counties Coalition remains an effective tool for raising the profile of Solano-specific interests and awareness of broader Delta issues.

1450 – Fund 001-Delta Water Activities
Bill Emlen, Director of Resource Management
Legislative & Administration

Summary of Other Administered Budgets

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev Other	0	0	25,000	25,000	0%
TOTAL REVENUES	0	0	25,000	25,000	0%
APPROPRIATIONS					
Salaries and Employee Benefits	122,321	125,748	126,491	743	1%
Services and Supplies	102,910	134,643	137,696	3,053	2%
Other Charges	2,434	0	24,000	24,000	0%
Other Financing Uses	5,456	5,557	5,050	(507)	(9%)
Intra-Fund Transfers	0	9,660	11,474	1,814	19%
TOTAL APPROPRIATIONS	233,121	275,608	304,711	29,103	11%
NET COUNTY COST	233,121	275,608	279,711	4,103	1%

PENDING ISSUES AND POLICY CONSIDERATIONS

There are potential legislative hurdles that will impact Solano County's ability to protect its interests in the Delta over the next three years. As of this writing, staff is monitoring several bills that may impact the Delta ecosystem, water quality and water supply. A moratorium on Congressionally-directed spending has also been imposed and other federal funding opportunities will need to be pursued to support water-related environmental infrastructure, resource protection and development projects in the Delta. State legislation and policy changes as a result of the 2011 State Administration may also impact the availability of funding for Delta infrastructure and emergency preparedness efforts. There is also a Water Bond proposed for the 2012 ballot, which would provide \$11.1 billion to fund water supply infrastructure. At this time it is uncertain whether this proposal, which was approved by the Legislature in 2009, will go forward or whether a new, scaled down version of the Water Bond will be introduced. In either case, the success or failure of a Water Bond will undoubtedly impact future resources to the Delta and to Solano County.

FUNCTION AND RESPONSIBILITY

The Surveyor/Engineer Budget exists to fund non-road-related surveying and engineering services provided to the public by the County Surveyor and staff. Services funded include map checking for parcel maps, subdivision maps and records of survey; the reproduction of maps on file; parcel map indexing for records of survey; map amendment correction and survey filing; and filing of corner records. Map checking services are performed for the cities of Benicia, Dixon, Suisun City on a reimbursable basis. In addition, the Division maintains a central repository and source of information on non-road surveying and engineering matters, and responds to public requests for information and service. The work is performed by Public Works Engineering Division employees on a reimbursable basis.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Charges For Services	8,483	9,584	11,278	1,694	18%
Misc Revenue	<u>3,139</u>	<u>3,900</u>	<u>0</u>	<u>(3,900)</u>	<u>(100%)</u>
TOTAL REVENUES	11,622	13,484	11,278	(2,206)	(16%)
APPROPRIATIONS					
Other Charges	<u>32,421</u>	<u>32,211</u>	<u>38,000</u>	<u>5,789</u>	<u>18%</u>
TOTAL APPROPRIATIONS	32,421	32,211	38,000	5,789	18%
NET COUNTY COST	20,799	18,727	26,722	7,995	43%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- Projected revenues decreased by \$2,206 and appropriations increased by \$5,789 when compared to FY2011/12 Adopted Budget.

FUNCTION AND RESPONSIBILITY

The Survey Monument Preservation Budget exists to fund the establishment of survey monuments at critical points in the county and within the cities. Survey monuments are markers of known location and elevation set at key points throughout the county for use as reference points when entities survey property for land development and public works construction projects. The work is funded by a small fee imposed on recorded deeds, and is performed by Public Works Engineering Division employees on a reimbursable basis.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Revenue From Use of Money/Prop	189	200	150	(50)	(25%)
Charges For Services	8,850	9,000	8,080	(920)	(10%)
TOTAL REVENUES	9,039	9,200	8,230	(970)	(11%)
APPROPRIATIONS					
Services and Supplies	0	10,000	10,000	0	0%
Other Charges	20,967	10,555	10,000	(555)	(5%)
TOTAL APPROPRIATIONS	20,967	20,555	20,000	(555)	(3%)
CHANGE IN FUND BALANCE	11,928	11,355	11,770	415	4%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- This budget is funded mainly by revenue from recording fees. Revenues and Expenses for the Survey Monument Preservation budget have gone down slightly from FY2011/12 as a result of a slight decrease in anticipated document recording activity.

Summary of Other Administered Budgets 2950 – Fund 012-Fish/Wildlife Propagation Program
Bill Emlen, Director of Resource Management
Other Protection

FUNCTION AND RESPONSIBILITY

The program is responsible for distributing Fine money collected within the county from violation of Fish and Game laws and mitigation funds from the 2005 Kinder Morgan Settlement Agreement. Distributions are made as grants to local applicant organizations and agencies for the improvement of wildlife habitat and propagation, environmental education and wildlife rescue. Grant awards are distributed via the Fish and Wildlife Propagation Fund (FWPF) Grant Program and Suisun Marsh Specific Fund (SMSF) Grant Program, which are administered by the Department of Resource Management-Parks and Recreation Division. The Division staff solicits and receives grant applications, and forwards them to the Solano County Park and Recreation Commission for evaluation. After evaluation, the Commission recommends grant awards to the Board for approval.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Fines, Forfeitures, & Penalty	4,005	1,000	800	(200)	(20%)
Revenue From Use of Money/Prop	7,206	16,055	7,000	(9,055)	(56%)
Charges For Services	415	0	15,799	15,799	0%
TOTAL REVENUES	11,627	17,055	23,599	6,544	38%
APPROPRIATIONS					
Services and Supplies	1,303	2,600	3,100	500	19%
Other Charges	138,287	310,991	231,227	(79,764)	(26%)
TOTAL APPROPRIATIONS	139,590	313,591	234,327	(79,264)	(25%)
CHANGE IN FUND BALANCE	127,964	296,536	210,728	(85,808)	(29%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget for this program is adjusted annually depending upon the anticipated amount of grant funding to be distributed each fiscal year in accordance to the grant cycle schedule adopted in the Kinder Morgan Guidelines (approved by the Board of Supervisors on March 2, 2010). The FY2012/13 Recommended Budget of \$234,327 includes \$220,000 in new grants that will be awarded during the FY2012/13 cycle for the FWPF Grant Program, and administrative costs for the grant programs.

FUNCTION AND RESPONSIBILITY

CDBG 1999 reflects a \$500,000 Community Development Block Grant (CDBG) that was awarded in 1999 for the purposes of providing low-interest loans to income-qualified homeowners to conduct housing rehabilitation work, that is, work needed to address health and safety problems and bring the structure up to current building codes. The grant has since been closed, but funding returns to the County as program income when property owners sell or refinance their homes. The program income is then made available to loan out to other qualified homeowners throughout the unincorporated areas of the county.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Revenue From Use of Money/Prop	508	700	120	(580)	(83%)
TOTAL REVENUES	508	700	120	(580)	(83%)
APPROPRIATIONS					
Services and Supplies	8,288	0	0	0	0%
Other Charges	6,522	80	0	(80)	(100%)
TOTAL APPROPRIATIONS	14,810	80	0	(80)	(100%)
CHANGE IN FUND BALANCE	14,301	(620)	(120)	500	(81%)

Refer to related Budget Unit 9165 – Appropriation for Contingencies, which reflects funds for qualified low-interest loans to income-qualified homeowners.

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

FUNCTION AND RESPONSIBILITY

CDBG 2000 reflects a \$500,000 Community Development Block Grant (CDBG) that was awarded in 2000 for the purpose of providing low-interest loans to income-qualified homeowners to conduct housing rehabilitation work, that is, work needed to address health and safety problems and bring the structure up to current building codes. The grant has since been closed, but funding returns to the County as program income when property owners sell or refinance their homes. The program income is then made available to loan out to other qualified homeowners throughout the unincorporated areas of the county.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Revenue From Use of Money/Prop	18	50	0	(50)	(100%)
TOTAL REVENUES	18	50	0	(50)	(100%)
APPROPRIATIONS					
Other Charges	509	96	0	(96)	(100%)
TOTAL APPROPRIATIONS	509	96	0	(96)	(100%)
CHANGE IN FUND BALANCE	491	46	0	(46)	(100%)

Refer to related Budget Unit 9165 – Appropriation for Contingencies, which reflects funds for qualified low-interest loans to income-qualified homeowners.

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

FUNCTION AND RESPONSIBILITY

The County's grant application was approved in the amount of \$600,000 in the 2010 Home Investment Partnership (HOME) program. The purpose of this grant program is to provide low-interest loans to income-qualified homeowners for housing rehabilitation on substandard structures and for the operation of a First-Time Homebuyer Program, which will provide gap financing for target income first-time homebuyers.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev State	0	300,000	300,000	0	0%
TOTAL REVENUES	0	300,000	300,000	0	0%
APPROPRIATIONS					
Services and Supplies	0	104,213	69,220	(34,993)	(34%)
TOTAL APPROPRIATIONS	0	104,213	69,220	(34,993)	(34%)
CHANGE IN FUND BALANCE	0	(195,787)	(230,780)	(34,993)	18%

Refer to related Budget Unit 9165 – Appropriation for Contingencies, which reflects funds for qualified low-interest loans to income-qualified homeowners.

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The FY2012/13 Recommended Budget includes \$300,000 in grant revenues, representing the second installment of \$300,000 in the 2010 Home Investment Partnership program, and appropriations of \$69,220 for professional services, which includes the cost of the program administrator contract with NeighborWorks Sacramento.

SUMMARY OF POSITION CHANGES

This program is staffed by Resource Management. A program administrator for grant program activities is procured through the RFP process.

FUNCTION AND RESPONSIBILITY

The Homeacres Loan Program is funded by the housing set-aside funds from the Southeast Vallejo Redevelopment Project, interest earned over time on those set-aside funds, and from interest payments and loan balance payoffs made by loan recipients on existing loans. The services offered by this Program have included housing rehabilitation/reconstruction loans, housing equity maintenance grants, relocation grants and exterior lead-based paint abatement grants.

The County has contracted in the past with Mercy Housing California to administer the Program. Under the Program, income-qualified homeowners, specifically within the Homeacres area of unincorporated Vallejo, may apply for low-interest loans to rehabilitate their homes for the purposes of abating health and safety deficiencies and bringing the structure up to current building code standards.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Revenue From Use of Money/Prop	11,681	14,000	12,000	(2,000)	(14%)
Charges For Services	0	0	875	875	0%
TOTAL REVENUES	11,681	14,000	12,875	(1,125)	(8%)
APPROPRIATIONS					
Services and Supplies	6,828	5,621	912	(4,709)	(84%)
Other Charges	1,167	219	0	(219)	(100%)
TOTAL APPROPRIATIONS	7,995	5,840	912	(4,928)	(84%)
CHANGE IN FUND BALANCE	(3,687)	(8,160)	(11,963)	(3,803)	47%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The FY2012/13 Recommended Budget of \$912 reflects \$12,875 in Revenues, primarily from interest earnings, and \$912 for accounting services and no costs for program administration.

Refer to related Budget Unit 9129, Fund 120 – Appropriations for Contingencies for loans available funding for income-qualified homeowners.

SUMMARY OF POSITION CHANGES

This program is staffed by Resource Management. A program administrator is procured through the RFP process.

FUNCTION AND RESPONSIBILITY

This budget was established to encompass programs funded directly from the U.S. Department of Housing and Urban Development (HUD), and where other public agencies are tasked with the administration of programs through contracts or agreements. For these programs, funds are passed through the County to the administration agencies. Each Division within the budget unit maintains its own dedicated fund balance. The principal budgetary activities are:

1517 Housing Authority Vacaville

The Housing Authority, under an agreement with the U.S. Department of Housing and Urban Development (HUD), provides housing assistance through the Section 8 Housing Assistance Program for the unincorporated areas of Solano County and the cities of Dixon and Rio Vista. Since the program began in 1978, the Solano County Housing Authority (SCHA) has contracted for the day-to-day administration and financial management of the Section 8 Housing Assistance Program and the Family Self-Sufficiency Program. In July 2002, the County of Solano Housing Authority entered into a contractual agreement with the City of Vacaville Housing Authority (VHA) to take over the administration and financial management of the Section 8 Housing Assistance Program and the Family Self-Sufficiency Program.

The Board of Supervisors serves as the SCHA Board. The Department of Resource Management, as staff to the SCHA, is responsible for the administration of the contracts with HUD and the City of Vacaville Housing Authority.

1518 Neighborhood Stabilization Program 3

The Neighborhood Stabilization Program 3 (NSP3) is a newly established grant program in which grant funds are provided to Solano County to address the rehabilitation and sale of foreclosed and abandoned homes in target neighborhoods within the County. Specifically, the funds will be directed to the Homeacres community of unincorporated Vallejo and to a designated community within the City of Fairfield. The Board has approved a Sub-recipient Agreement with the City of Fairfield to administer the program on behalf of the County. This program is now under way with funds to utilize in the two targeted neighborhoods during the life of the program. This is a multiyear program which began in FY2011/12.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev Federal	2,313,943	3,922,757	3,770,967	(151,790)	(4%)
TOTAL REVENUES	2,313,943	3,922,757	3,770,967	(151,790)	(4%)
APPROPRIATIONS					
Services and Supplies	2,313,943	3,922,757	3,770,967	(151,790)	(4%)
TOTAL APPROPRIATIONS	2,313,943	3,922,757	3,770,967	(151,790)	(4%)
CHANGE IN FUND BALANCE	0	0	0	0	0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The FY2012/13 Recommended Budget of \$3,770,967 reflects the same amount in Revenues and Appropriations. The budget for Division 1517 tracks the pass-through of \$2.3 million for the Section 8 housing program for the unincorporated areas of Solano County and the cities of Dixon and Rio Vista. The budget for Division 1518 tracks NSP3 program pass-through of \$1,470,967, which is the remainder of funds received in FY2011/12. (\$151,790 was disbursed in FY2011/12)

SUMMARY OF POSITION CHANGES

The Housing Authority is staffed by the City of Vacaville Housing Authority, and the NSP3 program is staffed by the City of Fairfield, both through approved agreements. General program oversight is conducted by Department of Resource Management staff.

FUNCTION AND RESPONSIBILITY

During prior fiscal years, the County received a total of \$2,113,837 in affordable housing monies. Of this amount, \$1,700,000 was received from the City of Vallejo and \$413,857 from the Redevelopment Agency of the City of Rio Vista. The Vallejo monies were in settlement of the cases *County of Solano et al. v. Vallejo Redevelopment Agency et al.* and *Muntu Buchongo et al. v. City of Vallejo et al.* Their use was restricted to producing affordable housing in the City of Vallejo. The Rio Vista funds were received under similar restriction.

Upon receipt, the Auditor/Controller deposited the monies in an Agency Fund pending expenditures consistent with the terms under which the monies were received. The FY2010/11 Budget created Fund 323, the County Low and Moderate Income Housing Set Aside Fund, and deposited the \$2,113,837 designated for projects in Vallejo and Rio Vista in the new Fund.

On March 22, 2011, the Board of Supervisors approved a loan agreement with Temple Art Loft Associates, L.P. in the amount of \$1,700,000 as the County's participation in development of a 29-unit affordable housing project in downtown Vallejo. Those funds were released to the developer during FY2010/11. There remains an estimated \$413,857 for eligible projects in the Rio Vista area. County staff have continued to approach City staff to partner on concepts.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev Other	1,700,000	0	0	0	0%
TOTAL REVENUES	1,700,000	0	0	0	0%
CHANGE IN FUND BALANCE	0	0	0	0	0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

There are no significant adjustments from FY2011/12.

DEPARTMENTAL PURPOSE

The Parks and Recreation Division of the Department of Resource Management is responsible for providing park services to the public at Solano County's four parks: Sandy Beach County Park, Lake Solano County Park, Belden's Landing Water Access Facility and Lynch Canyon Open Space Park.

FUNCTION AND RESPONSIBILITY

The functions of the Parks and Recreation Division include administrative support and customer service for its park patrons, park revenue fee collection, public safety patrol and enforcement, and park maintenance and repairs. The Division is responsible for operations and maintenance of three campgrounds, two picnic areas, one sand beach, two motorized boat launches and one small craft boat launch, two fishing piers, and the Lake Solano Nature Center. Additional responsibilities include ongoing care and maintenance of more than 200 acres of turf, landscaping, paved roads and parking lots, restroom and shower buildings, a fishing pond, water wells, sewage systems, exhibits, and other park facilities.

The Division, with the assistance of a contracted volunteer/outreach coordinator, administers a Park Volunteer program that provides tour docents and volunteer labor for trail and environmental restoration projects.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Accomplishments

- Park Volunteer program provided three public guided tours per month at Lake Solano Park and Lynch Canyon Open Space Park between July and October 2011 and between April and June 2012, as a result of the coordination efforts of the contracted volunteer/outreach coordinator. Volunteers also participated in 12 trail and planting workdays at these parks. With the reduction in regular park staffing over the past four years, the parks have more fully utilized volunteers to develop and maintain programs to attract visitors.
- In FY2011/12, completed \$68,000 in deferred projects to maintain and replace aging facilities, in order to minimize safety hazards and increase park attractiveness for visitors. This included the replacement of campsite tables and fire rings at 30 campsites at Lake Solano Park, pruning or removal of 48 hazardous trees, installation of 11 no-swimming signs, and electrical repair to the sewage pump station at Sandy Beach Park.
- Installed automatic payment machines at Belden's Landing to replace a defunct machine and added a new second one at Sandy Beach Park, to offer enhanced customer convenience for paying daily park fees.
- Staff continued working to offset operating costs with new revenues by benchmarking user fees competitively with other park agencies; renting out event space at the Nature Center; and starting work on a Parks Marketing Plan that will guide future advertising and promotion efforts.

Challenges

- Staff strives to provide quality, personal service with reduced funding through a combination of flexible staffing, reduced days/hours of park operation, and targeted use of contractors and seasonal staff to meet peak needs for fee collection and cleaning during the spring/summer months in the County operated park facilities.
- Staff continues its multi-year efforts to increase non-County General Fund revenues to support park operations, by retaining existing park user revenues and developing new future-year revenues. In FY2012/13 these efforts will include performing deferred maintenance and replacement of aging campground facilities, adding Wi-Fi services to Lake Solano and Sandy Beach Parks to meet market demand, adding a grant-funded fish-cleaning station and interpretive exhibits to better serve park visitors, improving disabled accessibility, annually reviewing the park user fees, and raising awareness of the County's park services through increased marketing efforts, based on best practices of comparable park agencies.
- Staff is working to re-evaluate law enforcement issues at the County Parks, including public and employee safety. This is a multi-departmental effort involving Resource Management, the Sheriff's Office, Human Resources, County Counsel and the County Administrator's Office, as well as the Parks and Recreation Commission. Possible changes and budgetary implications will be explored during FY2012/13, with implementation tentatively scheduled for FY2013/14. The Recommended Budget includes \$35,440 for Sheriff's Office patrol services to supplement Park Ranger patrols, as an interim solution while Staff completes the evaluation of law enforcement issues during FY2012/13.

WORKLOAD INDICATORS

- During the period of July 1, 2010 – June 30, 2011, an estimated 178,142 visitors were served at the County Parks.
- During the period of July 1, 2011 – June 30, 2012, managed 44 grant contracts worth \$680,000 that were awarded to local organizations and private landowners to improve fish, wildlife and marsh habitats in Solano County recommended by the Solano County Park and Recreation Commission.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget for Parks and Recreation Division (Parks) of \$1,385,390 represents an overall increase of \$120,239, or 9%, in Revenues, and \$140,853, or 11%, in Appropriations when compared to the FY2011/12 Adopted Budget. As a result, General Fund contribution in FY2012/13 is decreased by \$64,195, or 27%.

The primary funding sources for Parks are:

- Recreation services fees of \$428,964, which reflect an increase of \$14,550 from FY2011/12, are derived from parking fees, campground rentals, day-use area fees, event rentals and canoe rentals. The higher estimate takes into account slightly higher than anticipated actual revenues in FY2011/12 due to an increase in popularity of beach use at Sandy Beach Park and canoe rentals at Lake Solano Park.
- Property tax revenues of \$401,984 show a net increase of \$3,187, based on projected tax revenues provided by the Auditor-Controller’s Office.
- Redevelopment pass-through revenues of \$75,128, which reflects a decrease of \$1,495, are fees received from redevelopment agencies (RDAs) through agreements to offset property taxes shifted from taxing agencies to the RDAs. The full effect of the unraveling of the RDAs is unknown at this time; staff will continue to monitor the situation for additional revenue impacts and make adjustments as necessary.
- New State grant revenues of \$134,870 are included for park improvement projects at Lake Solano Park and Sandy Beach Park.
- General Fund contribution of \$169,646 reflects a decrease of \$64,195, or 27%.
- Revenue from Countywide Administrative Overhead of \$116,768, an increase of \$53,195.

Primary costs for Parks include:

- Labor costs of \$612,172, which is a decrease of \$12,230 primarily as a result of lower costs of employee benefits following labor cost changes, partially offset by step increases for regular employees and an anticipated need for additional extra help seasonal staff. The County’s four-park system operates with a staff of 1 park manager and 4 park rangers, supplemented by seasonally employed park aides. An extra help park ranger is dedicated to Lynch Canyon Open Space Park.
- Departmental Administration Overhead of \$78,569, which reflects a \$7,013 decrease as a result of the anticipated savings from the relocation of the Division to the Department of Resource Management from the Department of General Services.
- \$35,440 for inter-fund services provided by Sheriff’s Office personnel, to be used in the County Parks as additional patrol services to supplement the park rangers during anticipated busy spring and summer weekends, such as those experienced in the last two years between Memorial Day and Labor Day.
- \$24,450 to continue contracted services for volunteer coordinator services at Lake Solano Park and Lynch Canyon Park.

The Recommended Budget includes the following appropriations totaling \$289,540 for routine and deferred maintenance and one-time projects, of which \$134,870 is funded with grants.

- Maintenance (grounds/facilities) charges of \$178,105, an increase of \$95,012 over FY2011/12, which includes appropriations of \$80,750 to address deferred maintenance and \$97,355 in grant-funded improvements at the Sandy Beach boat launch and Lake Solano Nature Center. These projects include:
 - \$58,200 to install a fish-cleaning station and handicapped accessibility improvements next to the Sandy Beach boat launch, funded by grant funds from the California Department of Boating and Waterways.

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- \$39,155 for interpretive panels, exhibit design, furnishings and trail improvements to enhance the user experience at the Lake Solano Nature Center, funded by a grant from the California Department of Parks and Recreation (Proposition 84, Nature Education Facilities program).
 - \$38,000 to replace the deteriorated picnic tables and rusting campfire rings (cost of \$1,000 per campsite) at the remaining 38 campsites at Lake Solano Park that were not addressed during the first round of renovations in FY2011/12.
 - \$19,000 to replace an aging irrigation water pump at Lake Solano Park that is causing increasing repair costs and decreasing reliability over time. This pump provides all the water for landscape and turf irrigation and the children's fishing pond.
 - \$23,750 for routine maintenance of facilities of buildings, pruning and removal of hazardous trees and annual maintenance of irrigation and other park facilities.
 - \$19,000 to purchase a new riding mower for Lake Solano Park. The existing mower is old and suffers frequent break-downs. Frequent repairs have become prohibitively expensive. Due to distance, equipment sharing with other parks is not efficient. Use of push-type mowers has not been effective. The uncontrolled growth of weeds and grass in the park presents a fire safety issue and also reduces its appeal to visitors.
 - \$16,000 to procure and implement an on-line reservation system for park programs that will be an add-on component for the campground reservation system purchased in FY2011/12. It is anticipated that the online reservation system will allow County Parks to support expanded offerings for park programs to the public, such as outdoor recreation classes (boating, camping, fishing, interpretive programs, healthy exercise, etc.), to be offered by the County Parks Division or through partnerships with other public and private providers.
 - \$20,340 for a video projection system and a security camera system for the Lake Solano Nature Center, funded by a grant from the California Department of Parks and Recreation (Proposition 84, Nature Education Facilities program).
 - \$37,775 for special department expenses, including installation of Wi-Fi systems at two campgrounds (\$17,600 for 2 systems) that will increase marketability and future revenue potential of the Sandy Beach and Lake Solano campgrounds by allowing on-line computer access for RV campers, \$3,000 for annual maintenance costs of the Lake Solano children's fishing pond, specialized installation services for a fish cleaning station at Sandy Beach (\$1,800, grant-funded), and specialized design and installation services for exhibits at the Lake Solano Nature Center (\$15,375, Prop. 84-grant funded).
 - \$18,320 for software support expenses (\$13,812) and credit card processing fees (\$4,508) that will support the implementation of automation improvements installed during FY2011/12, including two automatic fee payment stations and an on-line campground reservation system. These automation improvement support costs will be offset by savings in future years due to reduced staff labor time in processing these park fee transactions.

DEPARTMENT COMMENTS

The General Fund has subsidized the operations of the County's four-park system for several years. In an effort to reduce General Fund contributions and to meet County-directed budget cuts, Parks has eliminated positions, reduced park operating hours, and deferred essential maintenance.

The move of the Parks Division to the Department of Resource Management in FY2011/12 has resulted in reduced administrative costs and enabled the Division to further reduce its need for General Fund support. Since FY2009/10, General Fund support has decreased by \$394,531, or 70%.

Parks proposes to maintain the following limited operating schedules that were set to mitigate operating costs:

- Public access to Lynch Canyon Open Space Park will be limited to 30 weekends (60 days) per year.
- All other parks (except boat launches that are required to be open 24 hours per day) will continue to operate between 8:00 am and 6:00 pm, which is a decrease from the traditional picnicking hours and campground patrol hours (8:00 am to 10:00 pm).

Summary of Other Administered Budgets

**7000 – Fund 016-Parks & Recreation
Bill Emlen, Director of Resource Management
Recreation Facility**

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2010/11 ACTUALS	2011/12 ADOPTED BUDGET	2012/13 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Taxes	408,396	398,797	401,984	3,187	1%
Fines, Forfeitures, & Penalty	3,822	2,000	2,000	0	0%
Revenue From Use of Money/Prop	13,964	16,365	14,365	(2,000)	(12%)
Intergovernmental Rev State	9,156	8,762	68,505	59,743	682%
Intergovernmental Rev Federal	6,161	29,403	89,066	59,663	203%
Intergovernmental Rev Other	75,128	76,623	75,128	(1,495)	(2%)
Charges For Services	452,942	494,735	559,121	64,386	13%
Misc Revenue	4,901	4,625	5,575	950	21%
Other Financing Sources	9,246	0	0	0	0%
General Fund Contribution	523,226	233,841	169,646	(64,195)	(27%)
TOTAL REVENUES	1,506,941	1,265,151	1,385,390	120,239	10%
APPROPRIATIONS					
Salaries and Employee Benefits	599,307	600,180	590,281	(9,899)	(2%)
Services and Supplies	363,120	450,693	618,479	167,786	37%
Other Charges	534,511	128,442	135,739	7,297	6%
F/A Equipment	0	41,000	19,000	(22,000)	(54%)
Other Financing Uses	24,509	24,222	21,891	(2,331)	(10%)
TOTAL APPROPRIATIONS	1,521,448	1,244,537	1,385,390	140,853	11%
CHANGE IN FUND BALANCE	14,506	(20,614)	0	20,614	(100%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget reflects an improved financial position for the Parks in FY2012/13. While individual parks continue to maintain baseline service levels, General Fund contributions to the Parks and Recreation Division are projected to decrease by \$64,195, or 27%.

SUMMARY OF POSITION CHANGES

None.

PENDING ISSUES AND POLICY CONSIDERATIONS

No specific, federal or state policy considerations have been identified that will affect the Parks and Recreation Division budget in FY2012/13. However, the unraveling of the Redevelopment Agencies will be monitored for possible impacts on future Redevelopment Pass-through revenues.

In addition, possible changes in law enforcement and ranger public safety duties in the County Parks will be explored in FY2012/13 and may require budget adjustments in FY2013/14.

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