

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:	
FY2013/14 Third Quarter Projection:	12,439,621
FY2014/15 Recommended:	12,811,476
County General Fund Contribution:	0
Percent County General Fund Supported:	0%
Total Employees (FTEs):	105

FUNCTION AND RESPONSIBILITIES

California Family Code §17000 et seq. and State regulations mandate Solano County DCSS to provide a variety of child support related services including: establishing paternity (legal fatherhood), locating parents and their income and assets, requesting child support and medical support orders from the Court, enforcing child support and medical orders utilizing appropriate enforcement tools, modifying child support orders, working with the State Disbursement Unit (SDU) to collect and distribute child support payments, and conducting complaint resolution and formal hearings. The Department also provides a variety of administrative and support services including: strategic planning, budgeting, performance monitoring, training, managing automated systems, educating the public through outreach events, and administering fiscal and contractual operations.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Significant Challenges:

- For the tenth consecutive year, the Department has experienced flat funding from the Federal and State government. However, labor costs continue to rise due to cost-of-living adjustments, and increases in retirement and health benefit costs. Achieving annual performance goals set by California State DCSS while funding remains fixed and costs increase each year continues to be a challenge. To mitigate the impacts of flat funding, each year the Department seeks to identify and then implements technology and automation solutions to make business processes more effective and efficient.

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- The number of cases managed by the Department has decreased in recent years in part due to regulatory changes such as eliminating the requirement to open cases for medical support only. The Department is pursuing strategies to increase the number of cases opened each year. Specific projects include targeted public outreach through a partnership with the family law courts, and development of a comprehensive marketing plan in conjunction with members of the Solano County Future Leaders Program.

Significant Accomplishments:

- Achieved a ranking of 15 out of 51 Local Child Support Agencies in the five Federal Performance Measures and exceeded goals established by the California DCSS in paternity establishment, collections on current child support, cases with a support order, and cost effectiveness.
- Cases with child support orders increased from 92.1% to 93.1%.
- Collections on current child support increased from 63.0% to 65.6%.
- Collections on cases owing past due child support increased from 65.7% to 66.9%.
- Distributed \$37,920,657 in child support payments.
- Implemented a Virtual Mailroom that facilitates and expedites electronic mail/document delivery. Documents received through the mail or returned from court are now scanned to the system and sent directly to the end user's desktop. This new streamlined business process has improved worker productivity and accountability, and reduced paper handling and storage requirements.
- Conducted a pilot study in which forty-five sit/stand ergonomic workstations were installed to help promote employee comfort and health while minimizing the risk of work related pain and injury. The pilot was deemed a success as 91% of users rated overall satisfaction with the workstation. Benefits reported by the users include decreased sedentary time, improved energy, less back pain and better circulation.
- Developed and implemented quality assessment tools for caseworkers, legal, and child support accounting staff. The tools are used to provide regular, ongoing feedback to employees about their work, ensure program compliance requirements are met, and identify training needs.

WORKLOAD INDICATORS

- Opened and administered 2,995 new child support cases through referrals from Solano County Health and Human Services or applications received via the internet, by mail or in person. The Department manages approximately 17,600 child support cases.
- During the period of October 2012 through September 2013 (federal fiscal year), the Department established 1,431 child support orders which included financial support and/or medical support.
- During the same 12-month period, the Department established paternity (legal fatherhood) for 2,080 children, creating an important link between unmarried fathers and their children.
- Reviewed 1,547 requests to adjust court ordered child support obligation due to a change in circumstances. Of those requests, 374 resulted in a modification of the monthly child support obligations that better reflected the non-custodial parent's ability to pay.

Functional Area Summary

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

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2012/13 ACTUAL	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
INFRASTRUCTURE/OPERATIONS	11,828,023	12,493,523	12,560,681	67,158	0.5%
TOTAL REVENUES	11,828,023	12,493,523	12,560,681	67,158	0.5%
APPROPRIATIONS					
CHILD SUPPORT CASE MANAGEMENT	6,990,647	7,440,154	7,744,527	304,373	4.1%
ADMINISTRATION	421,164	429,269	444,707	15,438	3.6%
CLERICAL SUPPORT SERVICES	2,490,478	2,606,155	2,558,461	(47,694)	(1.8%)
INFRASTRUCTURE/OPERATIONS	1,922,321	2,258,824	2,063,781	(195,043)	(8.6%)
TOTAL APPROPRIATIONS	11,824,610	12,734,402	12,811,476	77,074	0.6%
CHANGE IN FUND BALANCE					
CHILD SUPPORT CASE MANAGEMENT	6,990,647	7,440,154	7,744,527	304,373	4.1%
ADMINISTRATION	421,164	429,269	444,707	15,438	3.6%
CLERICAL SUPPORT SERVICES	2,490,478	2,606,155	2,558,461	(47,694)	(1.8%)
INFRASTRUCTURE/OPERATIONS	(9,905,702)	(10,234,699)	(10,496,900)	(262,201)	2.6%
NET CHANGE IN FUND BALANCE	(3,413)	240,879	250,795	9,916	4.1%
STAFFING					
CHILD SUPPORT CASE MANAGEMENT	74	75	74	(1)	(1.3%)
ADMINISTRATION	2	2	2	0	0.0%
CLERICAL SUPPORT SERVICES	30	30	29	(1)	(3.3%)
INFRASTRUCTURE/OPERATIONS	0	0	0	0	0.0%
TOTAL STAFFING	106	107	105	(2)	-1.9%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$67,158 or 0.5% in revenues and a \$77,074 or 0.6% in appropriations when compared to FY2013/14 Adopted Budget.

The Department receives 34% of its funding from the State and 66% from the federal government, and no contribution from the County General Fund. State and Federal revenues have remained flat for the past ten years. The Department also receives income from Health and Social Services (HSS) for subleased office space occupied by the Special Investigations Bureau (SIB).

Salaries and Benefits increased \$273,249 when compared to FY2013/14 Adopted Budget. The increases are mainly due to cost-of-living adjustments, and rising costs in retirement and health benefits. Labor costs comprise approximately 81% of the Department's total budget.

Services and Supplies decreased \$231,933 when compared to the FY2013/14 Adopted Budget. The decrease is mainly due to reduced spending in special contract services. Other decreases are due to the implementation of a countywide Managed Print Services contract, a reduction in the number of training workshops offered to staff, and the projection of fewer legal documents being sent for service outside the Department. The Department renewed the Shared Services Partnership Agreement with Kern County DCSS for the purpose of providing call center services at no cost to the Department. State DCSS compensates Kern County DCSS for the value of this service by providing credit toward their cost effectiveness performance measure.

The Department's budget includes \$176,052 in contracted services as follows:

- \$20,000 for genetic testing services
- \$96,000 for service of legal documents to customers
- \$20,608 for access to an online, real-time locate database to find absent parents

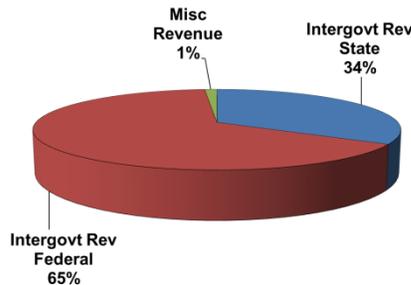
- \$39,444 for janitorial services

No purchases of fixed assets are included in the Department’s FY2014/15 budget.

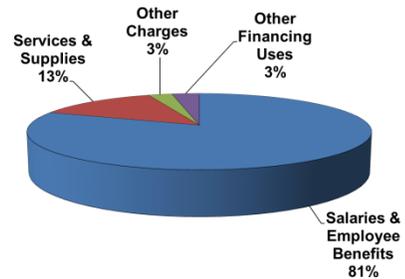
DEPARTMENT COMMENTS

The Department has had no major program reductions or changes.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Revenue From Use of Money/Prop	5,782	4,500	6,000	1,500	33.3%
Intergovernmental Rev State	3,964,990	4,193,879	4,214,077	20,198	0.5%
Intergovernmental Rev Federal	7,696,756	8,134,808	8,180,268	45,460	0.6%
Charges For Services	0	0	160,336	160,336	0.0%
Misc Revenue	160,496	160,336	0	(160,336)	(100.0%)
TOTAL REVENUES	11,828,023	12,493,523	12,560,681	67,158	0.5%
APPROPRIATIONS					
Salaries and Employee Benefits	9,534,206	10,087,453	10,360,702	273,249	2.7%
Services and Supplies	1,626,404	1,961,355	1,729,422	(231,933)	(11.8%)
Other Charges	290,972	297,503	334,391	36,888	12.4%
F/A Equipment	5,789	0	0	0	0.0%
Other Financing Uses	367,238	388,091	386,961	(1,130)	(0.3%)
TOTAL APPROPRIATIONS	11,824,609	12,734,402	12,811,476	77,074	0.6%
CHANGE IN FUND BALANCE	(3,414)	240,879	250,795	9,916	4.1%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

In November 2013, a Child Support Attorney V was reclassified as a Child Support Attorney (Supervising), which enabled the position to provide supervision of the Department’s legal team.

The FY2013/14 Midyear Report deleted a Legal Secretary position that was vacant due to a retirement and added a limited-term Office Assistant II through 6/30/15 to the Department’s position allocation. New electronic delivery of legal documents is now

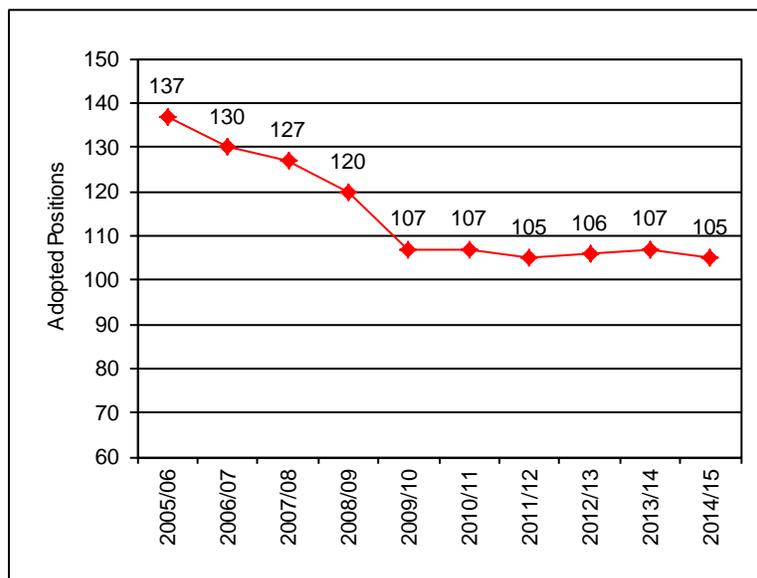
utilized at DCSS, which has reduced the workload of a Legal Secretary. However, the work that remains is the scanning and indexing of documents returned from Court, which is more appropriately performed by an Office Assistant II.

In April 2014, a vacant Accounting Supervisor position was deleted and a Child Support Specialist (Supervising) was added to increase operational flexibility and efficiencies within the Department, and allowing for the integration of case management and accounting functions.

As a result of Department revenues remaining flat and projected increased labor costs, the Recommended Budget includes the deletion of the following vacant positions:

- 1.0 FTE Paralegal as this position no longer accompanies attorneys to Court and additional paralegal work has been automated.
- 1.0 FTE Accounting Technician as case management and accounting functions have become integrated due to automation, the accounting functions can be absorbed by other staff.

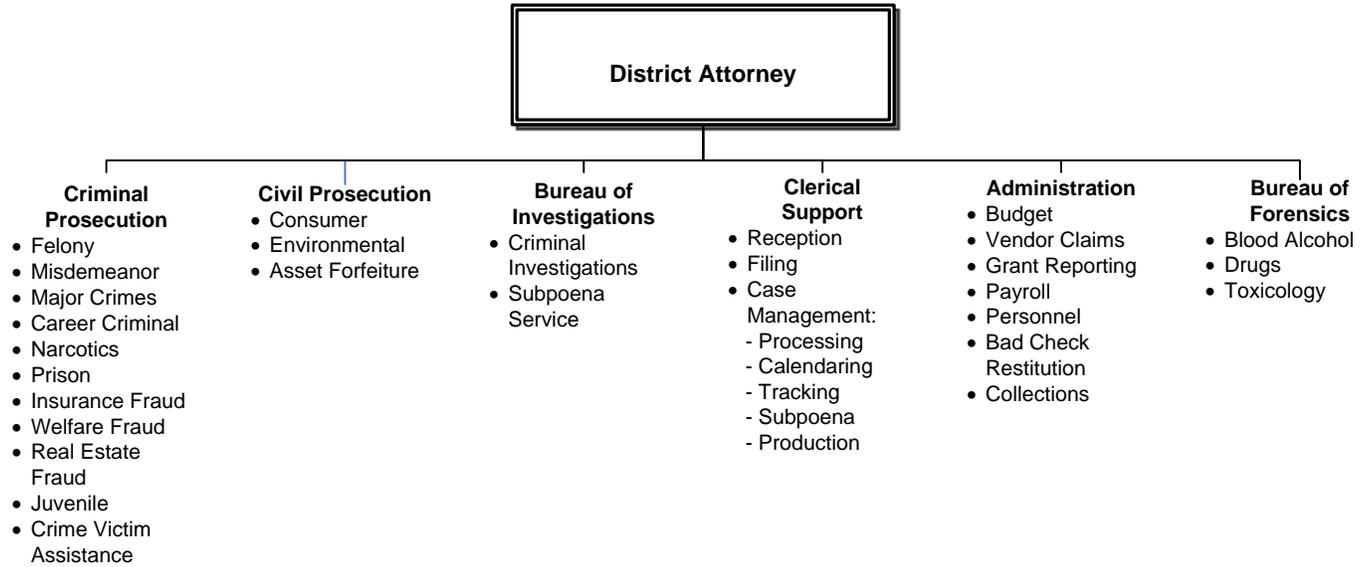
STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

There are currently two legislative bills pending, one State and one Federal, that would impact the Child Support Program if enacted. Assembly Bill (AB) 1654 would allow families receiving CalWORKs to retain more of the child support collected when a payment is received. Currently, when a child support payment is received on behalf of a child receiving CalWORKs, up to the first \$50 is paid to the family; the remaining amount is returned to Federal, State and County government as recoupment for public assistance. If AB 1654 is approved, the current payment of up to \$50 will increase to up to \$100 for the first child and up to \$200 for families with two or more children. These dollars would not be considered income or deducted from assistance that the family receives. The increase is intended to help families meet their basic needs.

In addition, the Supporting At-Risk Children Act of 2013 (S. 1870/S. 1877) contains several provisions impacting the child support enforcement program. Perhaps of greatest interest is the acknowledgement that parenting time or visitation arrangements are a part of child support discussions for divorced parents. If enacted, the State will implement procedures for establishing voluntary parenting time arrangements at the time a child support order is initially issued for separating, non-married parents.



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:	
FY2013/14 Third Quarter Projection:	18,687,840
FY2014/15 Recommended:	19,533,530
County General Fund Contribution:	9,929,993
Percent County General Fund Supported:	51%
Total Employees (FTEs):	119

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 that 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:

- In July 2013, the District Attorney's Crime Laboratory completed its first annual surveillance inspection from the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB). During 2014, it is anticipated that the laboratory will begin accepting case requests for analysis in the disciplines of Arson Analysis and Firearms/Ballistic comparisons. The laboratory has been helping Napa County with their 11550 program on a fee for service basis and has started a pilot project with Yolo County in Toxicology and Forensic Chemistry.
- The District Attorney's Consumer and Environmental Crimes unit was successful in obtaining multiple settlements in FY2013/14. In March 2014, the unit settled a case with a large retailer led by the District Attorneys of Solano, Alameda, and San Joaquin counties. With \$18.1 million in penalty and costs, Solano County's share is \$953,000. The case claims that more than 118 retail stores throughout the State unlawfully handled and disposed of various hazardous wastes and materials over a six and a half year period. Also in March 2014, Solano and eight other counties settled with Safeway over false advertising. Of the \$2.25 million Safeway will pay in penalty and costs, the Solano County District Attorney's Office will receive \$222,000.

- The District Attorney was awarded two key grants in FY2013/14. The first grant award of \$255,512 is from the Attorney General's Foreclosure Crisis Recovery Fund. These funds will benefit the residents of Solano County in the investigation and prosecution of mortgage and foreclosure fraud. The second grant award of \$195,533 from the Board of State Community Corrections allows for the continued implementation of the Anti-Drug Abuse Enforcement Team Program.
- In November 2013, the Board of Supervisors approved an increase in certain recording fees, from \$3 to the maximum allowable of \$10, effective January 1, 2014 through December 31, 2015, with the possibility of extension pending the outcome and impact of the fee increase. The fees collected are placed in a Real Estate Fraud Prosecution Trust Fund ("Fund"), and are expended on programs to enhance the capacity of the Solano County District Attorney to deter, investigate, and prosecute real estate fraud crimes. The increase in the fee allows for the necessary funding for positions within the unit and for the expansion of outreach efforts and the establishment of preventative and detective controls necessary to deter and detect the instances of real estate fraud in Solano County.

Challenges include:

- On July 1, 2013, under AB109 Public and Safety Realignment the District Attorney's office assumed responsible for prosecuting all parolees for parole violations. This was a change in duties and expanding legal responsibilities.
- As part of AB109 and Community Corrections Partnership, the District Attorney continues to closely monitor the impact of the opening of Centers for Positive Change, and the effectiveness of rehabilitative services to felons who are under supervision of the County rather than the State due to Realignment.
- The District Attorney's Office as a result of the increased numbers of violent offenses, e.g. homicides, and the opening of a new criminal court in Fairfield has experienced an increased workload. These increases, in turn have resulted in a high volume of external customers served by limited staff at the front reception areas. Currently, the Vallejo office does not have dedicated front desk reception staff. As cases and offenses increase in number, staffing solutions are needed to address the increase of in-person queries in the DA Offices. The FY2014/15 Recommended Budget includes the addition of an Office Assistant II who will be responsible for the Vallejo front desk reception.
- The District Attorney's case management system, initially acquired in 1987, is no longer being supported by the vendor and is scheduled to be replaced. Funding has been identified and the DA will be seeking Board approval to proceed. However, there is concern about having available staffing resources to aide in the implementation.

WORKLOAD INDICATORS

- In FY2013/14, the District Attorney's Major Crimes Units handled 70 active homicide cases.
- During FY2012/13, the laboratory received the following:

Alcohol:	875 requests for analysis
Controlled Substances:	1,437 requests for analysis
Toxicology Screening:	372 requests for analysis
Toxicology Confirmation:	295 requests for confirmations
- During the period January 2013 – December 2013, the District Attorney's Office filed 8,942 cases.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Criminal Prosecution	17,181,689	17,799,815	18,493,782	693,967	3.9 %
Civil Prosecution	507,364	813,800	800,115	(13,685)	(1.7) %
Investigations	0	0	0	0	0.0 %
Clerical Support	0	0	0	0	0.0 %
Administration	63,478	100,513	85,033	(15,480)	(15.4) %
Bureau of Forensics	216,549	151,600	154,600	3,000	2.0 %
TOTAL REVENUES	17,969,080	18,865,728	19,533,530	667,802	3.5 %
APPROPRIATIONS					
Criminal Prosecution	10,797,057	11,052,407	11,304,047	251,640	2.3 %
Civil Prosecution	508,906	813,800	800,115	(13,685)	(1.7) %
Investigations	2,257,854	2,441,395	2,739,756	298,361	12.2 %
Clerical Support	2,778,897	2,978,435	2,907,365	(71,070)	(2.4) %
Administration	521,043	595,352	762,743	167,391	28.1 %
Bureau of Forensics	1,039,048	984,339	1,019,504	35,165	3.6 %
NET CHANGE	17,902,805	18,865,728	19,533,530	667,802	3.5 %
STAFFING					
Criminal Prosecution	51.0	52.25	52.75	0.5	1.0 %
Civil Prosecution	5.0	7.0	7.0	0.0	- %
Investigations	17.0	17.0	18.0	1.0	6.0 %
Clerical Support	28.0	29.0	29.0	0.0	- %
Administration	4.5	5.5	5.75	0.25	5.0 %
Bureau of Forensics	6.5	6.5	6.5	0.0	- %
TOTAL STAFFING	112	117.25	119	1.75	1.0 %

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents increases of \$667,802 or 3.5% in both revenues and appropriations when compared to the FY2013/14 Adopted Budget. The Office's primary funding source is the General Fund, which comprises approximately \$9,929,993 or 51.0% of the Recommended Budget. In FY2014/15 the General Fund contribution is increased by \$23,582 or less than 1% when compared to the FY2013/14 Adopted Budget.

Other funding sources include the following:

State allocation of \$4,430,158 from the Public Safety Augmentation Fund, which is funded from the public safety-dedicated ½ cent sales tax (Proposition 172), reflects an increase in FY2014/15 of \$170,976 or 4%.

State and Federal funding for the following programs:

Reimbursements of \$1,100,000 for the prosecution of crimes within State Prison, under Penal Code 4700. These revenues are expected in line with both FY2012/13 and FY2013/14.

\$659,683 in reimbursements for parole revocation, prosecution of cases related to the Post-release to Community Supervision (PRCS), and other program services under AB109, which reflects a \$60,890 or 10.2% increase when compared to the FY2013/14 Adopted Budget. The increase is due to additional mandates beginning on July 1, 2013 which require the DA to prosecute parolees charged with parole violations. In FY2013/14, the Department added 1.0 FTE Deputy District Attorney, a 1.0 FTE Legal Secretary and a 1.0 FTE Victim Assistant funded by AB109 to address the impact on workload of 2011 Public Safety Realignment.

Reimbursements of \$1,112,951 in for the prosecution of fraudulent cases related to:

- Auto Insurance Fraud \$161,826
- Worker's Compensation Fraud \$173,388
- Welfare Fraud \$175,000

- DUI Vertical Prosecution \$256,506
- Victim Witness \$273,670
- Victims Compensation Govt. Claims Board \$ 72,561

The Department continues to seek alternative ways to meet mandated service requirements by seeking grants and other funding sources.

The Office's primary cost centers are the Criminal Prosecution Division, Clerical, Investigations, Civil Division, and Bureau of Forensics Services. The Office's expenditures budget includes Salary and Employee Benefits expense of \$15,817,180 or 81% of the total budget. Salaries and Employee Benefits will have a net increase in FY2014/15 of \$573,091 or 3.8% due primarily to the addition of positions and the wage increases for SEIU and the Deputy Sheriff's Association in 2013 and 2014. Other increases in Salary and Employee Benefits include the cost of positions added during the FY2013/14 and increases in retirement and health benefit costs.

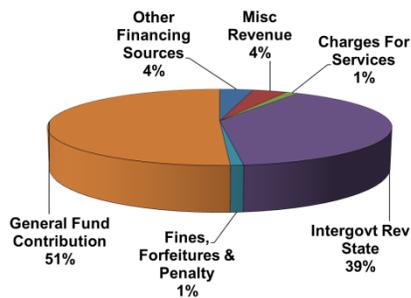
The Office's other major expenses include:

\$833,491 for central data processing charges, which reflects a 34% increase as a result of new charges for contractor Log-in ID's and overall increases in operating costs in the Department of Information Technology (DOIT).

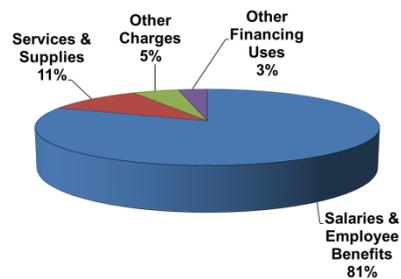
\$199,990 in other professional services which reflect an increase of \$17,497 or 10.0% due to the increased need for professional contract services such as subject matter experts.

\$148,082 in liability insurance which reflects a decrease of \$3,753 or 2.5% due to a reduction in the Departmental contribution required. The department's contribution for liability insurance is determined by Risk Management and is based on several factors including history of losses.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Fines, Forfeitures, & Penalty	102,059	218,631	201,633	(16,998)	(7.8%)
Intergovernmental Rev State	7,120,085	7,218,132	7,675,480	457,348	6.3%
Charges For Services	253,981	255,000	257,000	2,000	0.8%
Misc Revenue	237,252	530,272	744,309	214,037	40.4%
Other Financing Sources	722,689	737,282	725,115	(12,167)	(1.7%)
General Fund Contribution	9,533,014	9,906,411	9,929,993	23,582	0.2%
TOTAL REVENUES	17,969,080	18,865,728	19,533,530	667,802	3.5%
APPROPRIATIONS					
Salaries and Employee Benefits	13,898,510	15,244,089	15,817,180	573,091	3.8%
Services and Supplies	2,026,846	1,819,893	2,087,614	267,721	14.7%
Other Charges	1,239,755	1,195,165	1,000,232	(194,933)	(16.3%)
F/A Equipment	155,854	0	0	0	0.0%
Other Financing Uses	550,910	606,581	628,504	21,923	3.6%
Intra-Fund Transfers	30,930	0	0	0	0.0%
TOTAL APPROPRIATIONS	17,902,805	18,865,728	19,533,530	667,802	3.5%
NET CHANGE	(66,275)	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Department budget reflects the annualized costs of increased staff offset by increased revenues. In addition, the Department has been informed of a \$209,883 increase for Central Data Processing Services in FY2014/15. Service and Supplies expense increased by 33% over FY2013/14 in Central Data Processing Services. The increase is attributed to charges for outside contractor Log-in ID's by the County's Department of Information Technology's (DoIT). This new cost recovery methodology increased charges to the District Attorney's Office for FY2014/15.

SUMMARY OF POSITION CHANGES

Changes in the Department position allocations since the adoption of the FY2012/13 Budget are provided below:

In November 2013, the following Limited Term position expiring September 30, 2014 was added funded by the California Office of Traffic Safety Grant:

- Added 0.5 FTE Limited Term Deputy District Attorney I-IV

In November 2013 the Board approved the following add/delete:

- Added 1.0 FTE Administrative Services Manager
- Delete 1.0 FTE Staff Analyst (Senior)

On February 11, 2014, as part of the Midyear Budget Report, the Board approved the following changes to the Department's position allocations:

- Added 1.0 FTE Limited Term District Attorney Investigator, expiring December 31, 2015
- Added 0.25 FTE Accounting Clerk III to increase the total allocation to 0.5 FTE
- Reclassify 1.0 FTE Legal Secretary to a 1.0 FTE Administrative Secretary

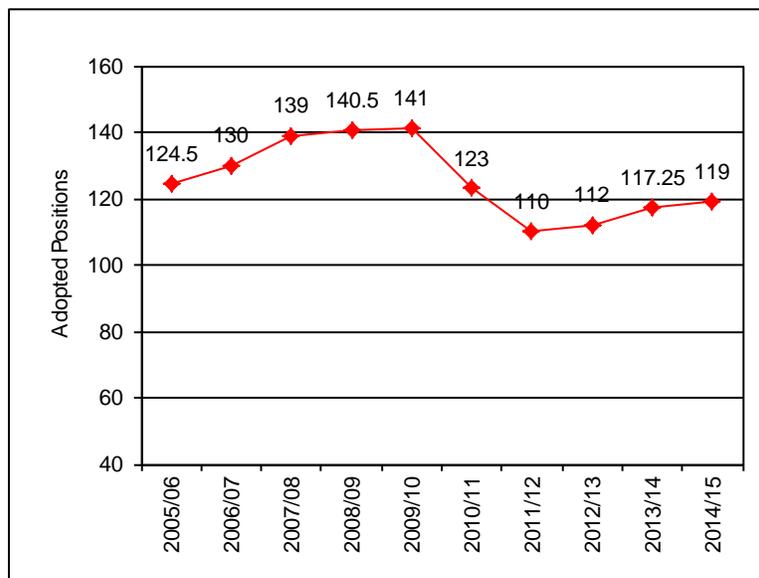
The FY2014/15 Recommended Budget includes the District Attorney's request to delete the following positions which will be replaced with the additions below:

- 1.0 FTE District Attorney Investigator
- 1.0 FTE Legal Procedures Clerk

In the FY2014/15 Recommended Budget the District Attorney is requesting to add the following positions:

- 1.0 FTE Supervising Investigator –The position will serve in the Investigative Unit to supervise staff within the unit. This position, which has been filled in the past, would provide the supervisory expertise needed to operate the unit. With more than 20 staff within the Investigative Unit, the lack of a Supervising Investigator has created challenges for the Chief DA investigator as the sole supervisor for all investigative staff. Having an investigator with a primary role as supervisor would improve efficiency among staff and would assist in investigations. This position is funded by the deletion of the 1.0 FTE District Attorney Investigator and by increased Proposition 172 Revenue in 2014/15.
- 1.0 FTE Office Assistant II –This position will assume responsibilities of front desk reception in the Vallejo District Attorney’s Office. This office has not had the assistance of permanent clerical staff at the front desk since 2011. This added position is funded by the deletion of 1.0 FTE Legal Procedures Clerk position.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The ongoing implementation of AB 109/Realignment on the Public Safety Criminal Justice System continued to increase the number of parole violation cases. The department will continue to evaluate the caseload impact and provide recommendations for appropriate staffing levels going forward.

The FY2014/15 Recommended Budget includes the full year funding needed to provide for a continuation of the staffing and other costs previously approved by the Board under the 2011 Solano Public Safety Realignment Act Implementation Plan. These costs are funded by the State AB 109 allocation in FY2014/15 and AB 109 carry forward funds from prior years unspent allocations. The use of one-time carry forward has been applied to existing, now operational programs, so they may continue, and to address the State AB 109 funding shortfall in FY2014/15. The Department and the County Administrator are continuing to monitor the State allocation of AB 109 funds as Departments address the mandated changes resulting from the implementation of 2011 Public Safety Realignment.

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

Summary of Other Administered Budgets

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2012/13 ACTUAL	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
4100 DA SPECIAL REVENUE	2,024,714	322,838	320,975	(1,863)	(0.6%)
5500 OFFICE OF FAMILY VIOLENCE PREV	305,702	372,099	323,288	(48,811)	(13.1%)
APPROPRIATIONS					
4100 DA SPECIAL REVENUE	677,215	782,844	771,090	(11,754)	(1.5%)
5500 OFFICE OF FAMILY VIOLENCE PREV	646,125	877,248	842,610	(34,638)	(3.9%)
NET CHANGE					
4100 DA SPECIAL REVENUE	1,347,499	(460,006)	(450,115)	9,891	(2.2%)
5500 OFFICE OF FAMILY VIOLENCE PREV	(340,423)	(505,149)	(494,028)	11,121	(2.2%)

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

FUNCTION AND RESPONSIBILITIES

This special revenue 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 (DA) and is divided into three principal budgetary divisions:

- 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 that have 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. This division reimburses the DA’s operating budget in Fund 900, BU6500.

The fund balance in this Fund is restricted by funding source for each of the applicable divisions above.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$1,863 or 0.6% in revenues and a decrease of \$11,754 or 1.5% in appropriations when compared to the FY2013/14 Adopted Budget. Budgeted revenues and appropriations vary from year to year depending on the status and outcomes of the various cases. The difference between the budgeted revenues and appropriations is funded by available fund balance. Any unused fund balance has been appropriated as Contingencies (BU9116).

See related Budget Unit 9116 – Fund 233 Contingencies (refer to Contingency section of the Budget).

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Fines, Forfeitures, & Penalty	1,782,397	322,838	320,975	(1,863)	(0.6%)
Revenue From Use of Money/Prop	13,791	0	0	0	0.0%
Intergovernmental Rev State	228,526	0	0	0	0.0%
TOTAL REVENUES	2,024,714	322,838	320,975	(1,863)	(0.6%)
APPROPRIATIONS					
Services and Supplies	0	45,000	45,000	0	0.0%
Other Charges	373	562	975	413	73.5%
Other Financing Uses	676,842	737,282	725,115	(12,167)	(1.7%)
TOTAL APPROPRIATIONS	677,215	782,844	771,090	(11,754)	(1.5%)
NET CHANGE	(1,347,499)	460,006	450,115	(9,891)	(2.2%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Division 4101 – The District Attorney’s Recommended Budget in the Asset Forfeiture Fund is in-line with the FY2013/14 Adopted Budget. No significant adjustments are noted.

Division 4102 – The FY2014/15 Recommended Budget funds the DA’s Consumer Protection Unit (in BU6500) via an operating transfer of \$725,115.

Division 4103 – The District Attorney’s Recommended Budget in the Environmental Protection Fund is in-line with the FY2013/14 Adopted Budget. No significant adjustments are noted.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

The Office of Family Violence Prevention (OFVP) was established by the Board of Supervisors on June 23, 1998 to reduce family violence in Solano County through collaborative and coordinated activities with County departments, community-based organizations, and nonprofit victim service agencies with a focus on countywide prevention efforts.

This budget unit was established in the General Fund to record funding to administer violence prevention activities on a countywide basis, and enable the Office of Family Violence Prevention to receive and separately account for various Federal, State, and private foundation grants, as mandated by funding agency guidelines. A portion of OFVP's requested appropriations are offset by dedicated revenue sources including Domestic Violence Oversight/Vital Records Fees. The OFVP also serves as a pass-through agency for Battered Women's Shelter Fees and Marriage License Fee Surcharge Funding collected pursuant to the California State Domestic Violence Centers Act.

The principal budgetary activities of the OFVP 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 California Penal Code Section 1463.27. (Fees are restricted to enhance services for Domestic Violence (DV) 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 (SFJC) — Grant to Encourage Arrest Policies & Enforcement of Protection Orders Program (GTEAP)

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. The SFJC grant, funded by the US Department of Justice, Office on Violence Against Women, was awarded continuation funding of \$300,000 in September 2012, to support the SFJC's Limited-Term Social Worker III and Assistant Family Violence Prevention Coordinator through September 2014. This grant will also support approximately 500 additional service hours from an Extra-Help Resource Specialist (Social Worker II) co-located at the SFJC. The OFVP continues to apply for all available grants to support SFJC staff and has utilized funding from Domestic Violence Oversight Vital Records Fees to retain these key positions during periods when not eligible to apply for refunding.

5512 Solano Safe Haven Supervised Visitation Program (Safe Haven)

This grant of \$400,000 is funded by the U.S. Department of Justice, Office on Violence Against Women (OVW) and initially supported the planning and development of a supervised visitation program that takes into consideration the unique safety needs of domestic violence victims and their children. Now fully in the "Implementation Phase" of the award period, this grant primarily funds a contract with Child Haven, Inc. to provide court and non-court ordered supervised visitation for families experiencing domestic violence, that allows children to visit with the non-custodial parent in a setting that maintains safety for both the victim-parent and the children. The grant also funds a half-time Assistant Family Violence Prevention Coordinator to oversee the Safe Haven program.

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 in 2011 eliminated the sunset date for 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 expended no later than July 1, 2014. To facilitate reporting on this revenue, the 5503 OFVP Division was established. DVO-VRF funding was instrumental in the planning, development and launch of the Solano Family Justice Center. The OFVP

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

recommends continued appropriation of this funding to support approximately 500 hours of service from the Extra-Help Social Worker II assigned to the Solano Family Justice Center.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

The Office of Family Violence Prevention was successful in receiving \$65,000 from the Avon Foundation for Women to implement and facilitate a Victim Empowerment Program in partnership with LIFT3 Support Group and DV Shelter. As a result of this funding, staff developed empowerment workshops that include money management, obtaining a GED, enrolling in Solano Community College, legal rights of victims and other subjects that are much sought after by victims and survivors.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an overall decrease of \$48,811 or 13.1% in program revenues and a decrease of \$25,437 or 2.9% in appropriations when compared to the FY2013/14 Adopted Budget. The result is an increase of \$23,374 or 4.6% in Net County Cost from Adopted Budget. Net County Cost currently represents 62% of the OFVP's recommended budget.

The OFVP overall decrease in revenue is primarily resulting from an anticipated decrease in grant revenues of \$127,942 primarily due to the Solano Family Justice Center Community Defined Solutions to Domestic Violence Against Women grant expiring in September 2014, resulting in only 3 months of grant revenues included in FY2014/15 Recommended Budget. In FY2013/14 OFVP had revenues of \$247,292 for a full year of Solano Family Justice Center Community Defined Solutions to Domestic Violence Against Women grant related services. In FY2014/15 OFVP anticipates seeking additional grant funding for the Solano Family Justice Center Community Defined Solutions to Domestic Violence Against Women grant and will return to your Board if successful to accept the award and take all necessary action to administer the grant. The decrease above is partially offset by an increase in funding from the Avon Foundation and an increase in the use of Vital Records fees.

The primary costs of the OFVP include:

Salaries and Employee Benefits of \$442,275 represents a decrease of \$78,007 or 15% when compared to the FY2013/14 Adopted Budget. The decrease is primarily due to lower funding in FY2014/15 for the Solano Family Justice Center Community Defined Solutions to Domestic Violence Against Women Program which expires in September 2014 and thus represents only 3 months of expenses for the positions funded under the grant. In the prior year the grant funded positions for a full 12 months.

Services and Supplies of \$241,945 increased by \$21,103 or 9.6% which is primarily due to an increase in contracted and Other Professional services.

Other Charges of \$80,875 decreased by \$6,255 or 7.2% primarily due to countywide administrative overhead and building use charges for operation of the new SFJC in a stand-alone facility.

Intrafund services of \$71,552, which increased by \$39,202 or 121.2% primarily due to the new SFJC which requires utilities costs, grounds keeping and custodial services from the General Services Department.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Licenses, Permits & Franchise	41,782	50,000	50,000	0	0.0%
Fines, Forfeitures, & Penalty	8,647	12,000	3,500	(8,500)	(70.8%)
Intergovernmental Rev Federal	146,942	290,099	162,157	(127,942)	(44.1%)
Charges For Services	2,362	0	0	0	0.0%
Misc Revenue	105,969	20,000	107,631	87,631	438.2%
TOTAL REVENUES	305,702	372,099	323,288	(48,811)	(13.1%)
APPROPRIATIONS					
Salaries and Employee Benefits	422,150	520,282	442,275	(78,007)	(15.0%)
Services and Supplies	170,450	220,842	241,945	21,103	9.6%
Other Charges	33,704	87,130	80,875	(6,255)	(7.2%)
Other Financing Uses	14,691	16,644	15,164	(1,480)	(8.9%)
Intra-Fund Transfers	5,130	32,350	71,552	39,202	121.2%
TOTAL APPROPRIATIONS	646,125	877,248	851,811	(25,437)	(2.9%)
NET COUNTY COST	340,423	505,149	528,523	23,374	4.6%
STAFFING					
Office of Family Violence Management	5.0	5.0	5.0	0.0	0.0 %
TOTAL STAFFING	5.0	5.0	5.0	0.0	0.0 %

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- In December 2012, the Board voted unanimously to allow the Department to move forward with a 30-month Pilot Project of expansion and relocation of OFVP’s SFJC and Safe Haven programs to a stand-alone facility. The SFJC and Safe Haven programs are able to share the site by offering mutually exclusive hours of operations to clients served, thus maximizing the use of the facility while still ensuring safety for DV victims and their children. As a result costs associated with occupation of the new site have increased OFVP’s Intra-fund Services charges, creating an increase in net county cost.
- The Solano Safe Haven: Supervised Visitation Program is now fully in the project’s “Implementation Phase”. The federal funding for this program is distributed in two separate grant programs, the first of which the County has received and was expended in planning and implementing the program. The second phase of funding will be released under the US Department of Justice, Office on Violence Against Women’s Justice for Families Grant program, which the OFVP applied and will receive notice of funding in September 2014. If successful, the OFVP will seek Board approval to recognize additional federal revenue, and to increase appropriations to extend the Limited-Term Safe Haven Assistant Family Violence Prevention Coordinator position and any existing contracts related to the Safe Haven Program at that time.

SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2013/14 Budget are provided below:

On May 13, 2014 as part of the Third Quarter Budget Report, the Board approved the extension of the following limited-term positions to 6/30/2015:

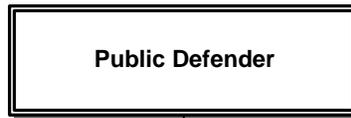
- 1.0 FTE Limited-Term SFJC Assistant Family Violence Prevention Coordinator
- 1.0 FTE Limited-Term SFJC Social Worker III

PENDING ISSUES AND POLICY CONSIDERATIONS

Federal rules do not allow for grantees to request extension of their project-period until 90-days prior to the current grant end-date. Given that, the earliest the OFVP can request an extension for the Safe Haven: Supervised Visitation project is July, 2014. If successful, staff will submit an Appropriation Transfer Request for Board approval to receive and appropriate additional revenue at that time.

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

With the continued federal budgetary impasse, it is unclear whether either of the Department's federal awards may be at risk of having funding reduced or eliminated during the coming fiscal year. Should that occur, the Department will work with their CAO Analyst to identify alternative funding sources to support continued implementation of these critical programs.



- Public Defender**
- Felony
 - Misdemeanor Division
 - Juvenile Delinquency
 - Juvenile Dependency
 - Civil
 - Sexually Violent Predators
 - Contempts
 - Investigations
 - Clerical Support
 - Administration

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:	
FY2013/14 Third Quarter Projection:	10,037,659
FY2014/15 Recommended:	10,448,411
County General Fund Contribution:	9,572,912
Percent County General Fund Supported:	91.6%
Total Employees (FTEs):	58.5

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 17,000 clients in 2013 including new and ongoing cases.
- Collaborated with the Solano Community Corrections Partnership (CCP) in developing and implementing the County's 2011 Public Safety Realignment Act Implementation Plan for (AB 109).
- Investigations staff served over 1,800 subpoenas in 2013.

Lesli Caldwell, Public Defender
Judicial

- 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, 6 investigators and 14 clerical in the year 2013 the Public Defender's Office opened new cases for 3,733 felony clients, 6,228 misdemeanor clients and 442 juvenile clients.
- As a result of the State AB 109 Realignment the Department staffed 1.0 FTE attorney, 1.0 FTE Legal Secretary, 0.4 FTE Social Worker III and 0.5 FTE Paralegal, throughout FY2013/14 to provide representation and services to the increase in clients due to 2011 Public Safety Realignment.
- In FY2012/13 the Board of Supervisors approved the addition of 1.0 FTE, limited term, Deputy Public Defender to address the increased felony caseload and the Court opening a fifth Felony Department in Fairfield. To continue to address this ongoing increase in felony caseload and the fifth Felony Department, the Public Defender's Office is requesting that this position be converted to a permanent position in FY2014/15.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2012/13 ACTUAL	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
PUBLIC DEFENDER	9,628,633	10,405,139	10,448,411	43,272	0.4%
TOTAL REVENUES	9,628,633	10,405,139	10,448,411	43,272	0.4%
APPROPRIATIONS					
PUBLIC DEFENDER	9,628,633	10,405,139	10,448,411	43,272	0.4%
TOTAL APPROPRIATIONS	9,628,633	10,405,139	10,448,411	43,272	0.4%
CHANGE IN FUND BALANCE					
PUBLIC DEFENDER	(1)	0	(194,802)	(194,802)	0.0%
NET CHANGE	(1)	0	(194,802)	(194,802)	0.0%
STAFFING					
PUBLIC DEFENDER	54	57.5	58.5	1.0	1.7%
TOTAL STAFFING	54	57.5	58.5	1.0	1.7%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an overall decrease of \$43,272 or 0.4% in both revenues and appropriations when compared to the FY2013/14 Adopted Budget. The FY2014/15 General Fund contribution increased by \$56,617 or 0.6%. The increase in General Fund support is primarily the result of an increase in salary and employee benefits due to the addition of staff to address the representation needs in the fifth felony courtroom initially approved in FY2013/14 and the increase costs for retirement and health benefits.

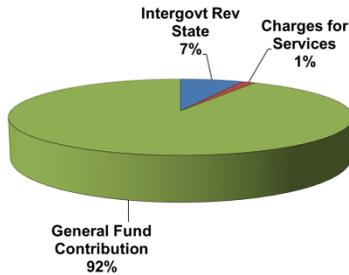
The Department's primary funding source is the General Fund. To minimize the impact on the General Fund the Public Defender has aggressively sought grants and other sources of funding; however, very few grants and other sources of funding for the Department to enhance its revenues exist for criminal defense work.

The Department's other funding sources include: 2011 Public Safety Realignment (AB 109) 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, State sales tax related to 1991 Realignment, a continuation of funding from the Administrative Office of the Courts through December 31, 2014 for representation of parents in Dependency Court, and legal fees charged to clients.

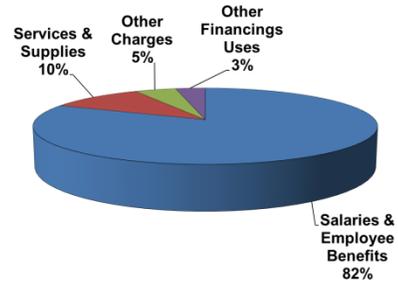
DEPARTMENT COMMENTS

None.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev State	415,350	729,565	725,604	(3,961)	(0.5%)
Charges For Services	245,761	159,279	149,895	(9,384)	(5.9%)
General Fund Contribution	8,967,522	9,516,295	9,572,912	56,617	0.6%
TOTAL REVENUES	9,628,633	10,405,139	10,448,411	43,272	0.4%
APPROPRIATIONS					
Salaries and Employee Benefits	7,768,724	8,344,440	8,528,058	183,618	2.2%
Services and Supplies	1,066,499	1,216,725	1,100,459	(116,266)	(9.6%)
Other Charges	474,606	512,045	477,914	(34,131)	(6.7%)
Other Financing Uses	318,753	331,929	341,980	10,051	3.0%
Intra-Fund Transfers	50	0	0	0	0.0%
TOTAL APPROPRIATIONS	9,628,633	10,405,139	10,448,411	43,272	0.4%
NET CHANGE	(1)	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Revenues from collection of Legal Fees charged to Public Defender clients that are determined by the Court to be able to pay will decrease \$9,384 due to reduced collections by the Probation Department. A decrease of \$150,397 in the Services and Supplies and Other Charges is offset by an increase to Salaries and Employee Benefits of \$183,616. The increase to Salaries and Employee Benefits includes the cost of 1.0 FTE Deputy Public Defender converted from Limited-Term to permanent, the extension of 1.0 FTE Limited Term Legal Secretary through July 2015 and increased benefit costs such as health and retirement.

SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2013/14 Budget are provided below:

On October 22, 2013 the Board approved the extension of the following Limited Term position to address the increased workload related to the addition by the Superior Court of a felony department, to July 19, 2014:

- 1.0 FTE Limited Term Deputy Public Defender I-IV

Lesli Caldwell, Public Defender
Judicial

- 1.0 FTE Limited Term Legal Secretary

On November 5, 2013 the Board approved the extension of the following Limited Term position funded by the Administrative Office of the Courts to December 31, 2014:

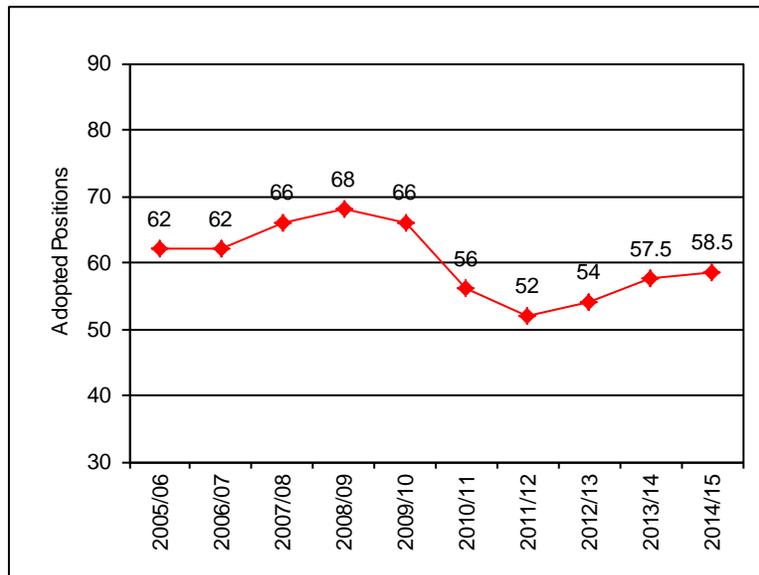
- 1.0 FTE Limited Term Deputy Public Defender I-IV

On March 31, 2014 the Department made a technical correction to transfer 1.0 FTE Legal Secretary to the Public Defender from the Alternate Defender.

The FY2014/15 Recommended Budget includes the Public Defender's request:

- Conversion of 1.0 FTE Limited Term Deputy Public Defender to a permanent position in FY2014/15 to address this ongoing felony caseload and the fifth Felony Department.
- Extension of 1.0 FTE Limited Term Legal Secretary expiring January 31, 2014 to continue to address the increased workload related to the addition by the fifth Superior Court felony department in Fairfield. This position supports the Deputy Public Defender I-IV.
- Transfer 1.0 FTE Deputy Public Defender V allocation from the Alternate Public Defender to the Public Defender. This position is currently under filled and will stay filled with the additional request to transfer 1.0 FTE Deputy Public Defender I-IV allocated position to the Alternate Public Defender's Office.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The FY2014/15 Recommended Budget includes the full year funding needed to provide for a continuation of the staffing and other costs previously approved by the Board under the 2011 Solano Public Safety Realignment Act Implementation Plan. These costs are funded by the State AB 109 allocation in FY2014/15 and AB 109 carry forward funds from prior years unspent allocations. The use of one-time carry forward has been applied to existing, now operational programs, so they may continue, and to address the State AB 109 funding shortfall in FY2014/15. The Department and the County Administrator are continuing to monitor the State allocation of AB 109 funds as Departments address the mandated changes resulting from the implementation of 2011 Public Safety Realignment.

Summary of Other Administered Budgets

**6530 – Fund 900-Public Defender
Lesli Caldwell, Public Defender
Judicial**

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2012/13 ACTUAL	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
6540 ALTERNATE PUBLIC DEFENDER	2,938,538	3,167,606	3,340,965	173,359	5.5%
APPROPRIATIONS					
6540 ALTERNATE PUBLIC DEFENDER	2,938,538	3,167,606	3,340,965	173,359	5.5%
NET CHANGE					
6540 ALTERNATE PUBLIC DEFENDER	0	0	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 Alternate Public Defender provides Court-appointed legal representation to indigents for whom the Public Defender has declined representation due to a conflict of interest.

Budget Summary:

FY2013/14 Third Quarter Projection:	3,205,023
FY2014/15 Recommended:	3,340,965
County General Fund Contribution:	3,206,833
Percent County General Fund Supported:	95.9%
Total Employees (FTEs):	19.5

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 Alternate Public Defender's Office, unless a conflict of interest exists there as well. If both the Public Defender and the Alternate Public Defender decline to provide representation, the case would be assigned to private counsel under Other Public Defense (BU 6730).

The Office of the Alternate Public Defender maintains offices in Fairfield and Vallejo, where the Superior Courts proceedings are held. 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 Alternate Public 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 (BU 6530). However, pursuant to California Penal Code section 987.2, the Alternate Public Defender's Office is organized as a separate division of the Public Defender's Office, under the direct supervision of the Chief Deputy Public 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 and conservatorships.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- Represented over 4,200 clients in 2013 including new and ongoing cases.
- 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 12 attorneys, 2 investigators and 4.5 clerical staff in the year 2013, the Alternate Public Defender’s Office represented over 4,200 clients; opening new cases for 1,285 felony clients, 1,118 misdemeanor clients and 118 juvenile clients.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents overall increases of \$173,359 or 5.5% in revenues and appropriations when compared to the FY2013/14 Adopted Budget. The FY2014/15 General Fund contribution reflects an increase of \$166,128 or 5.5%. The increase in the General Fund contribution is primarily the result of an increase in salary and employee benefits due to the

addition of staff to address the fifth felony courtroom, the increase in investigative support and the increases in benefit costs, such as retirement and health care.

The Alternate Public Defender’s primary funding source is the General Fund. To minimize the impact on the General Fund the Alternate Public Defender has 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.

The Alternate Public Defender’s other funding sources include: 2011 Public Safety Realignment (AB 109) for representation of clients affected by the State’s 2011 Realignment of the criminal justice system from the State on Counties, a continuation of funding from the Administrative Office of the Courts through December 31, 2014 for representation of parents in Dependency Court, and legal fees charged to clients.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev State	28,210	34,266	40,715	6,449	18.8%
Charges For Services	177,186	92,635	93,417	782	0.8%
General Fund Contribution	2,733,143	3,040,705	3,206,833	166,128	5.5%
TOTAL REVENUES	2,938,538	3,167,606	3,340,965	173,359	5.5%
APPROPRIATIONS					
Salaries and Employee Benefits	2,394,519	2,560,532	2,725,259	164,727	6.4%
Services and Supplies	265,858	289,023	322,607	33,584	11.6%
Other Charges	183,514	214,086	183,950	(30,136)	(14.1%)
Other Financing Uses	94,648	103,965	109,149	5,184	5.0%
TOTAL APPROPRIATIONS	2,938,538	3,167,606	3,340,965	173,359	5.5%
NET CHANGE	(0)	0	0	0	0.0%

STAFFING					
Conflict Defender	17.5	20.0	19.5	(0.5)	(2.5%)
TOTAL STAFFING	17.5	20.0	19.5	(0.5)	(2.5%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2013/14 Budget are provided below:

On October 22, 2013 the Board approved the extension of the following Limited Term position to address the increased workload related to the addition by the Superior Court of a felony department, to July 19, 2014:

- 1.0 FTE Limited Term Deputy Public Defender I-IV
- 0.5 FTE Limited Term Legal Secretary

On November 5, 2013 the Board approved the extension of the following Limited Term position funded by the Administrative Office of the Courts to December 31, 2014:

- 1.0 FTE Limited Term Deputy Public Defender I-IV

**Lesli Caldwell, Public Defender
Judicial**

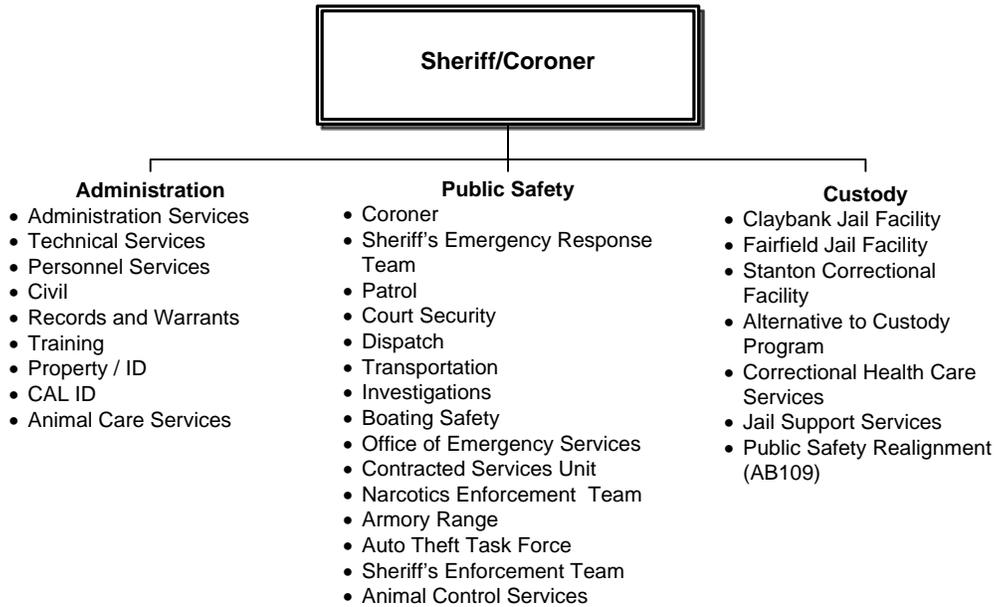
On March 31, 2014 the Department made a technical correction to transfer 1.0 FTE Legal Secretary to the Public Defender from the Alternate Defender.

The FY2014/15 Recommended Budget includes the Alternate Public Defender's request to add (0.5) FTE position:

- 0.5 FTE Process Server– This position is requested to address the increased workload related researching and delivering the over 700 subpoenas in the Alternate Public Defenders Office annually.
- Conversion of 1.0 FTE Limited Term Deputy Public Defender to a permanent position in FY2014/15 to address this ongoing felony caseload and the fifth Felony Department.
- Extension of 0.5 FTE Limited Term Legal Secretary expiring July 19, 2015 to continue to address the increased workload related to the addition by the fifth Superior Court felony department in Fairfield. This position supports the Deputy Public Defender I-IV.
- Transfer 1.0 FTE Deputy Public Defender V allocation from the Alternate Public Defender to the Public Defender. This position is currently underfilled and would stay filled with the transfer of 1.0 FTE Deputy Public Defender I-IV allocation from Public Defender to Alternate Public Defender.

PENDING ISSUES AND POLICY CONSIDERATIONS

The FY2014/15 Recommended Budget includes the full year funding needed to provide for a continuation of the staffing and other costs previously approved by the Board under the 2011 Solano Public Safety Realignment Act Implementation Plan. These costs are funded by the State AB 109 allocation in FY2014/15 and AB 109 carry forward funds from prior years unspent allocations. The use of one-time carry forward has been applied to existing, now operational programs, so they may continue, and to address the State AB 109 funding shortfall in FY2014/15. The Department and the County Administrator are continuing to monitor the State allocation of AB 109 funds as Departments address the mandated changes resulting from the implementation of 2011 Public Safety Realignment.



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:	
FY2013/14 Third Quarter Projection:	84,617,760
FY2014/15 Recommended:	90,516,255
County General Fund Contribution:	46,020,113
Percent County General Fund Supported:	50.9%
Total Employees (FTEs):	468

FUNCTION AND RESPONSIBILITIES

The Sheriff's Office:

- Prevents and detects criminal activity in the county through the following divisions: Patrol, Investigations, Custody, Court Services, Marine Patrol, Narcotics Enforcement, Alternatives to Custody and Transportation.
- 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.
- Provides services as the County Coroner including death investigations, autopsies, and indigent burial.
- Oversees the Office of Emergency Services, which is the central coordinating agency in all county disaster events, establishing and managing an emergency operational plan, providing direction to first responders, and enlisting aid from various local and state agencies, and Federal when necessary.
- At the direction of the County Administrator and approval of the Board of Supervisors, is responsible for the operation and management of the County's Animal Care shelter and provides animal control services to the unincorporated areas.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Accomplishments

New Stanton Correctional Facility Project Completion

Construction of the Stanton Correctional Facility, Solano County's new \$89 million, 362-bed, maximum security jail is on schedule for Fall of 2014. This project broke ground on August 28, 2012 at the County's Clay Bank Road site. The facility consists of podular maximum security housing units operated by a central control. The facility utilizes electronic security systems that optimize security while minimizing staffing requirements. The Stanton Correctional Facility will offer more convenience to the public, as well as the inmates, through the use of video visitation and modern telecommunication systems. The facility includes all ancillary support systems, including laundry facilities, an administrative services area, and a secure sally port with an intake and processing area. In conjunction with the new jail, the Sheriff and County are upgrading the jail management software system throughout the existing facilities as well.

Senate Bill 1022 – Adult Local Criminal Justice Facility Construction Program

On January 16, 2014, the State of California, Board of State and Community Corrections (BSCC) notified Solano County of our selection for a conditional award of \$23 million dollars to construct vocational/classroom training and rehabilitative services space (including mental health) to serve adult offenders in the custody of the Solano County Sheriff's Office. This project's construction will include a 10,000 square foot pre-engineered classroom training center, a 30,000 square foot pre-engineered vocational training center and a paved asphalt area used for driver training of buses and commercial vehicles. The Board of Supervisors on May 13, 2014 authorized County staff to proceed with the project, accepting the State funds. This project is scheduled for completion in November of 2017.

Inmate Programs Manager

As a result of the 2011 Public Safety Realignment/AB109, the inmate population continues to grow within Solano County, as many inmates who would have formerly been sentenced to State prison now remain in custody at the local level. The inmate population has seen a steady increase locally as this population remains in county custody for longer periods of time. Jail programming has had to evolve to meet the needs of this new and growing offender population. A dedicated Inmate Programs Manager was hired in February of 2014 with funding provided through Solano County's Community Corrections Partnership (CCP). The Inmate Programs Manager will be responsible to provide offender programming that meets or exceeds all state and federal mandates, and implement evidence based, educational & vocational programming and cognitive behavioral therapy with positive outcomes for our incarcerated population.

Implementation of the Affordable Care Act (ACA) for the Incarcerated Population

The Sheriff's Office is working collaboratively with the County Administrator's Office, Health and Social Services, Probation, and community partners to implement an enrollment process for the inmate population. With the expansion of the ACA benefits, there is an opportunity for enrollment, education and access to health, mental health and substance abuse services upon release from jail.

Release Pharmacy Access

The Sheriff's Office continues to provide release pharmacy prescriptions to those individuals leaving the jail and transitioning to the community. A contract with a provider that has a number of pharmacies within the county was implemented to allow a released inmate to obtain prescription medications for a two-week period upon release free of charge. The jail medical providers work with Probation, FACT (Forensic Assessment Community Treatment Program), and WRAP (Women's Reentry Achievement Program) and individual inmates for the continuation of medications.

Reducing the presence of illegal drugs in Solano County

The Solano County Sheriff's Office California Multi-Jurisdictional Methamphetamine Enforcement Team (Cal-MMET) and the Solano County Narcotics Enforcement Team (Sol-NET) made 132 arrests and recovered 38 guns during the 2013 calendar year. The unit confiscated a variety of drugs with a street value in excess of \$4.4 million, including 390 pounds of processed marijuana.

Accountability for Sex Offenders

Using grant funds obtained through the Sexual Assault Felony Enforcement (SAFE) program and the Child Sexual Predator Program, the Sheriff's Investigations Bureau continued its successful enforcement efforts in the area of tracking sex offenders. The bureau organized or participated in 10 felony sexual assault offender sweeps in which over 213 registered sex offenders living in Solano County were contacted, resulting in 49 arrests for violations of their release terms or new charges.

Digital Investigative Services

In October of 2013, the Sheriff assigned a full-time investigator to the Northern California Computer Crimes Task Force (NC³TF) in response to one of our challenges last year. With the proliferation of personal computing items such as computers, laptops, tablets, and cellular phones, stored data on these devices, potentially critical to investigations, must be retrieved and analyzed for many cases. Prior to the creation of this position, the Sheriff's Office outsourced this service for all high-profile cases. The deputy assigned to the program is learning the very specific skills required for this position and is becoming a skilled forensic computer specialist. The position funding is offset approximately 78% by grant funding.

Contract Security Services

The Sheriff's Office is experiencing an increase in demand for security services administered by Sheriff's Security Officers. The Sheriff's Security Officer is trained and armed as the first line of defense at securing threats, including perimeter and checkpoint security. The Sheriff's Security Officers are responsible for securing the Superior Court buildings and other county sites including Probation, Solano County Library, Resource Management's Parks Division, Solano Community College, and the area surrounding the County Administrative Center. The Contract Security Services Unit is proving to be an effective means to provide security at various county sites while maintaining the safety of its citizens and employees.

Sheriff's Enforcement Team

The Sheriff's Enforcement Team, funded by the 2011 Public Safety Realignment program, reports another successful and productive year. The team, in collaboration with municipal enforcement stakeholders, made 604 arrests, including 105 new criminal cases filed with the District Attorney's Office. The team recovered 7 stolen vehicles, 31 firearms and over 300 grams of illegal narcotics with a street value of approximately \$12,000. In addition, during the 2013 calendar year, SET conducted 32 sweeps, resulting in 628 individual Post-Release Community Supervision (PRCS) or Alternative to Custody (ATC) checks.

Improving Operational Efficiency

The Solano County Sheriff's Office and partnering agencies successfully completed a Mobile ID pilot program (October 21, 2013 – February 28, 2014). Deputies and local police officers are able to search and identify unknown subjects in the field in seconds by scanning the subject's fingerprints with the handheld scanning devices. The mobile ID search provides access to the local Solano County fingerprint database, Department of Justice fingerprint database, and the FBI's RISC (Repository for Individuals of Special Concern) fingerprint database.

New to the Sheriff's Office this year is the Standard and Ethics Bureau, which currently includes the Personnel and Training Unit as well as the Background Investigations Unit. Given the increased number of full-time employee (FTE) positions the Sheriff's Office has realized due to the opening of the Stanton Correctional Facility, and as a response to Public Safety Realignment and the addition of the Animal Shelter and Animal Control functions, the Sheriff has prioritized this critical department function by redeploying a full-time Sheriff's Lieutenant to manage this previously disbanded bureau. In order to do this, the former duties of this lieutenant were distributed among two other Public Safety Sheriff's Lieutenants.

The Coroner's Office transitioned to a new automated Coroner Record Management System. The program was custom built and previous data was migrated to the new system this last year. It provides a comprehensive system for case management, statistical searches and reporting.

The Office of Emergency Services (OES) facilitated the purchase of a Coroner multiple-casualty-incident morgue trailer through the Bay Area UASI grant. The morgue trailer cost was \$45,000. The purpose of the morgue trailer is to respond to local and regional mass-fatality scenes. The trailer is designed to hold 20 bodies that can weigh up to 500 pounds each. The trailer is equipped with an industrial strength refrigerator and it can be towed by a full-size SUV or pickup.

Enhanced Emergency Preparedness

The Office of Emergency Services is continually working to extend its outreach to various stakeholders in the county involved in emergency preparedness. Several exercises and drills took place that expanded the capabilities of the participants, specifically the first responders and their support teams. In order to achieve the level of preparedness desired for the county, OES endeavors to work collaboratively with all who support the preparedness plan (local and non-profit). OES is currently managing six Homeland Security Grants that provide tremendous benefit to the operational area partners, creating electronic tactical blueprints for first responders, and enabling each to provide training and secure equipment.

One critical feature of OES is its volunteer programs, which continue to provide an invaluable service to Solano County. The Office of Emergency Services successfully created an Explorer (Cadet) Post. OES is currently working with a total of 13 law enforcement cadets and 7 search and rescue cadets.

Challenges

Investigative Services

Currently, the Narcotics Enforcement Team (Cal-MMET) and the Sheriff's Enforcement Team (SET) share a temporary building with several other Public Safety programs, including the Sheriff's Marine Patrol and the Transportation Bureaus. The building is a portable building that has exceeded its life expectancy in addition to being too small to support the operational needs of the bureaus assigned there. The SET has grown in the past two years, adding two US Marshals, one State Parole Officer, and one Fairfield Police Officer to the team of five Sheriff's Office employees. In addition, there are plans to add a Vallejo Police Officer to the team as soon as the City's staffing levels are able to support the move. Housing 29 employees in a portable unit built for 21 is challenging. Co-locating all investigative service units into one building is ideal and will require the use of existing County space that supports 41 employees; the aforementioned bureaus and the Investigative Services Bureau of 12. The Sheriff is working with the CAO and General Services to look at alternative space to address this space need.

Patrol In-Car Video Systems

The Sheriff's Office deployed a state-of-the-art in-car-video (ICV) program in 2008. All marked patrol vehicles currently utilize this system. The system has proven to be a success in many ways. Many complaints have been quickly resolved using the recorded camera systems and, very recently, a murder suspect was recorded with the system as he attempted to flee from the deputies, first via his truck and then on foot. The majority of the deployed systems are in excess of five years old and as the fleet of vehicles is replaced this will need to be upgraded and replaced as well. The Sheriff's Office continues to seek full deployment of ICV systems and camera replacement.

Office of Emergency Services

The expansion of volunteer programs in OES, such as the Cadet Program, will increase operating costs, as each new volunteer must be provided adequate personal protective equipment, uniforms and training. While private donations and out-of-pocket expenses have covered some of the expenses, these funds are subject to availability. Collectively, overtime costs will also increase due to the mandated training for the cadet advisors and the desire to bring in subject matter expert trainers, as well as the need to have both male and female advisors for the Cadet Program to satisfy the County's requirement to have same gender advisors when working with volunteer minors. The Sheriff will continue to seek funding opportunities.

Dispatch

Call volume and the potential number of public agencies being dispatched by the Sheriff's Dispatch Center, rely on skilled and trained dispatchers. A challenge recently has been to attract, train and retain sufficient numbers of staff among the various dispatch operations in the County.

WORKLOAD INDICATORS

Civil, Records & Warrant, Property and CAL ID	2009	2010	2011	2012	2013
Total annual civil papers received for processing	11,675	12,045	11,929	9,251	9,282
Number of restraining orders processed	2,275	2,160	2,249	3,075	2,177
Number of call-outs to crime scenes	31	26	25	22	20
Number of suspect fingerprints analyzed	66	132	90	194	279

Custody	2008/09	2009/10	2010/11	2011/12	2012/13
Bookings	18,485	16,323	14,767	15,863	14,758
Felonies	10,061	9,019	8,380	8,078	7,962
Misdemeanors	8,454	7,269	6,387	6,650	6,616
Average daily population	979	888	809	818	922
Average stay (Days)	19	20	20	20.5	229

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2012/13 ACTUAL	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	61,455,357	68,635,879	71,000,568	2,364,689	3.4%
PUBLIC SAFETY	7,106,148	9,198,718	11,012,281	1,813,563	19.7%
CUSTODY	6,729,882	8,612,023	8,503,406	(108,617)	(1.3%)
TOTAL REVENUES	75,291,387	86,446,620	90,516,255	4,069,635	4.7%
APPROPRIATIONS					
ADMINISTRATION	14,709,448	18,132,838	18,931,649	798,811	4.4%
PUBLIC SAFETY	20,850,062	24,208,144	26,637,418	2,429,274	10.0%
CUSTODY	39,413,692	44,105,638	44,947,188	841,550	1.9%
TOTAL APPROPRIATIONS	74,973,202	86,446,620	90,516,255	4,069,635	4.7%
NET CHANGE	(318,186)	0	0	0	0.0%

STAFFING					
Administration	50	50	53	3	6.0 %
Public Safety	145	145	156	11	7.6 %
Custody	237	259	259	0	0.0 %
TOTAL STAFFING	432	454	468	14	3.1 %

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget for the Sheriff's Office is \$90,516,255, which represents an increase of \$4,069,635 or 4.7% in revenues, and an increase in appropriations of \$4,069,635 or 4.7% when compared to the FY2013/14 Adopted Budget. As a result, the Net County Cost/General Fund Contribution is increased by \$1,487,939 or 3.3%. The increase is largely attributed to salaries and benefits, insurance, and A87 Administrative Overhead increases.

The primary funding source for the Sheriff's Office is County General Fund Contribution of \$46,020,113 or 50.9% of the Recommended Budget. The primary source of non-County revenue is Proposition 172 Public Safety Tax; \$23,722,000 or 26.2% of total revenues. The Public Safety Tax is tied to State sales tax revenue and is directly impacted by the State's economy. The Sheriff's Office is projecting an increase of \$916,000 or 4.0% in Proposition 172 tax revenues over the current year Adopted Budget as California's economy appears to be recovering as supported by continued upward sales trends. Other principal

funding sources include: State payments for providing court security services, \$6,731,000 or 7.4% of total revenues; and State allocations under Public Safety Realignment (a.k.a. AB109), \$6,455,000 or 7.1% of total revenues.

The Sheriff's Office's budget includes 463 positions (excluding Animal Care and the Auto Theft Task Force) with a request for 5.0 new FTE positions, for a total of 468.0 FTE positions. The 5 new positions requested are 3 new Deputy Sheriffs, 1 new Staff Analyst, and 1 new Legal Procedure Clerk. All 5 positions are revenue offset by anticipated increase to Prop 172.

The Sheriff's Office is organized in three distinct functions: Administration, Public Safety and Custody. The tables and graphs that follow illustrate the distribution of revenues and appropriations for the three functions.

ADMINISTRATION

The primary programs for Administration are Administrative Services, Training, and Technical Services. Other programs include Records and Warrants, Personnel Services, Civil, and Property & Identification.

The Recommended Budget for Administration is \$71,000,568 in revenues and \$18,931,649 in appropriations. These represent an increase of \$2,364,689 or 3.4% in revenues and an increase of \$798,811 or 4.4% in appropriations when compared to the FY2013/14 Adopted Budget.

The Sheriff's Office records all revenues and expenditures that are not directly related to a specific program or function in the Administration Function. The revenues include General Fund contribution and Proposition 172 revenues totaling \$69,741,830. Appropriations include Countywide Administrative Overhead (A-87), liability and risk insurance, workers compensation, communications costs, and central data processing services for the Sheriff's Office totaling \$11,458,811.

The Administration Recommended Budget funds 53.0 FTE positions.

PUBLIC SAFETY

The primary programs for Public Safety are Patrol, Court Services, the Coroner, and the Office of Emergency Services. Other programs include Marine Patrol, Transportation, Investigations, Armory, Security Services, the Sheriff's Emergency Response Team, and the Narcotics Enforcement Team.

The Recommended Budget for Public Safety is \$11,012,281 in revenues and \$26,637,418 in appropriations. This represents an increase of \$1,813,563 or 19.7% in revenues and an increase of \$2,429,274 or 10.0% in appropriations when compared to the FY2013/14 Adopted Budget. The increase in revenues is primarily due to an increase in Charges for Services associated with providing law enforcement and security services to other agencies including the Solano Community College, Solano County Libraries, Probation Department and the Solano County Superior Courts. Public Safety's Recommended Budget assumes State Supplemental Law Enforcement Services Fund (SLESF) monies will continue to support warrant service activities, Cal-MMET funding will continue to support a sergeant and deputy assigned to the Narcotics Unit, and 2011 Public Safety Realignment funding will continue to support the Sheriff's Enforcement Team. The decrease in grant revenue is due to the completion of the FEMA's Port Security Grant.

The 2011 Public Safety Realignment program budget allocation is \$1,209,786 in FY2014/15. The Realignment funding pays for the salary and benefits costs for 5.0 FTE positions: 1 Sergeant-Sheriff and 4 Deputy Sheriffs; certain operating costs associated with these positions, such as county garage service, fuel, communications, and office expense; and reimburses other law enforcement agencies for personnel participation in PRCS compliance checks. This program 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.

The Recommended Public Safety budget funds 156.0 FTE positions.

CUSTODY

The primary programs for Custody are the Justice Center Detention Facility, the Clay Bank Detention facility, and the Stanton Correctional Facility. In addition, the Sheriff operates an Alternative to Custody program.

The Recommended Budget for Custody is \$8,503,406 in revenues and \$44,947,188 in appropriations. This represents a decrease of \$108,617 or 1.3% in revenues and an increase of \$841,550 or 1.9% in appropriations when compared to the FY2013/14 Adopted Budget.

The 2011 Public Safety Realignment program budget funding is \$5,245,386 for FY2014/15. The Realignment budget includes the salary and benefits costs for 27.0 FTE positions: 23 Correctional Officers, 3 Office Assistant IIs, and 1 Inmate Program Manager; and a portion of certain operating costs, such as food, household expense, maintenance, equipment, communications, and office expense.

The Stanton Correctional Facility project budget is \$2,144,375. The Stanton Correctional Facility budget includes the salary and benefit costs for 17.0 FTE positions: 2 Custody Sergeants and 15 Correctional Officers; and certain operating costs, such as equipment, software, and office expense.

CONTRACT SERVICES

Contract services (excluding software maintenance and support) represent a significant portion of the services and supplies section of the budget with a total of \$11.7 million. Six individual contracts with significant appropriations are listed below. Several contracts are revenue-offset.

- Medical, dental & mental health care to inmates: \$ 8,503,000
- Food service to inmates: \$ 1,740,000
- Evidence Based Programing Services: \$ 500,000
- Forensic pathology services: \$ 350,000
- Security for Superior Court of Solano County: \$ 197,000
- Electronic monitoring for ATC program: \$ 70,000

The Recommended Custody Budget funds 259.0 FTE positions.

FIXED ASSETS

The FY2014/15 Recommended Budget includes \$80,444 in fixed assets for computer equipment as follows:

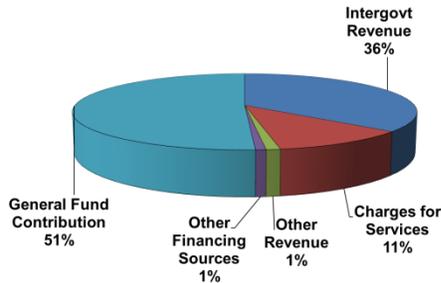
- \$70,000 for 10 new portable ruggedized laptops and related accessories plus mounting brackets to be installed in patrol vehicles to replace existing obsolete equipment in those vehicles; and
- \$10,444 for two new high speed document scanners, one each for the Civil and Records and Warrants Units.

DEPARTMENT COMMENTS

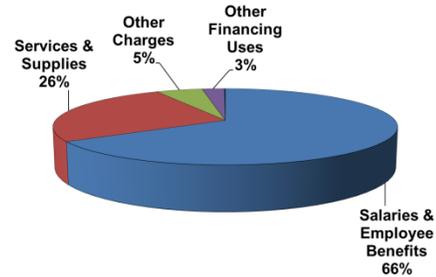
Public Safety Realignment

Since the start of Public Safety Realignment in October 2011, the percentage of Public Safety Realignment inmates to total inmate population has fluctuated between 30 and 45 percent. Given the Custody Division’s Recommended Budget of \$44.9 million, approximately \$13.5 million of costs may be attributed to Public Safety Realignment inmates. Although the Sheriff’s Office anticipates receiving \$5.3 million of the County’s share of Public Safety Realignment for custody operations, the revenue is decidedly insufficient to cover the true program costs. County General Fund dollars must then make up the difference.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Licenses, Permits & Franchise	20,542	20,000	20,000	0	0.0%
Fines, Forfeitures, & Penalty	337,383	335,000	337,500	2,500	0.7%
Revenue From Use of Money/Prop	312	0	200	200	0.0%
Intergovernmental Rev State	27,249,676	30,887,384	32,289,267	1,401,883	4.5%
Intergovernmental Rev Federal	418,320	647,370	230,213	(417,157)	(64.4%)
Charges For Services	7,632,568	7,931,256	10,191,132	2,259,876	28.5%
Misc Revenue	1,251,623	1,280,281	673,656	(606,625)	(47.4%)
Other Financing Sources	1,227,196	813,155	754,174	(58,981)	(7.3%)
General Fund Contribution	37,153,768	44,532,174	46,020,113	1,487,939	3.3%
TOTAL REVENUES	75,291,388	86,446,620	90,516,255	4,069,635	4.7%
APPROPRIATIONS					
Salaries and Employee Benefits	50,351,663	57,423,961	60,143,364	2,719,403	4.7%
Services and Supplies	19,517,182	22,234,343	23,768,466	1,534,123	6.9%
Other Charges	3,243,458	4,215,014	4,627,190	412,176	9.8%
F/A Bldgs and Imprmts	0	25,000	0	(25,000)	(100.0%)
F/A Equipment	83,533	585,975	80,444	(505,531)	(86.3%)
Other Financing Uses	1,969,898	2,201,836	2,245,943	44,107	2.0%
Intra-Fund Transfers	(192,532)	(239,509)	(349,152)	(109,643)	45.8%
TOTAL APPROPRIATIONS	74,973,202	86,446,620	90,516,255	4,069,635	4.7%
NET CHANGE	(318,186)	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes the following significant adjustments:

- \$2,144,000 for costs associated with the 362-bed new Stanton Correctional Facility scheduled to open in the Fall of 2014.
- \$6,455,000 of Public Safety Realignment funds.
- \$1,311,000 in salary and benefits for 5 new positions for FY2014/15 and the 9 new positions approved by the Board in FY2013/14 at Mid-Year.
- \$465,000 in one time overtime costs to complete the training for more than 350 employees for the new Stanton Correctional Facility and the new jail management system.

-
- \$715,000 increase to extra help for security services provided to the Courts, Solano Community College, General Services and the Library and is revenue offset.
 - \$350,000 increase in professional services for forensic pathologist service and is partially offset by the savings in the vacant position.
 - \$191,000 increase in contracted services for medical services impacted by the opening of the new Stanton Correctional Facility and
 - \$75,000 increase in contracted services for staff cost for court security services provided by Universal Protection Services due to the opening of the renovated courthouse.
 - \$182,000 increase in software for new software and systems: Level 2 VisionAir RMS Warrant interface; OS for new server; and RECON facial recognition software.
 - \$259,000 increase for County garage and fuel charges primarily to support additions to fleet for the resident deputies and for contracted services such as the college.
 - \$94,000 increase in medical/dental services due to higher third party medical/dental costs and the anticipation of increased number of incidents requiring inmate medical.
 - \$96,000 increase in clothing and personal supplies primarily due to the replacement of outdated ballistic vests as they are past useful life. Additionally, the Custody Division needs to replace tactical vests for both the Custody Response and Facility Search Teams. Moreover, new and extra-help positions, along with the Cadet Program, SAR, and OES volunteer group require uniforms and equipment.
 - Increases in allocated Share of County Costs:
 - \$245,000 for countywide administrative overhead.
 - \$330,000 for workers compensation insurance as the cost is based on claims for the prior 5-year period.
 - \$1,200,000 for county approved COLA's that are based on new bargaining agreements.
 - \$396,000 increase in central data processing for new DoIT Senior Systems Analyst and an IT Specialist to provide overall operations assistance and mobile radio installs in the patrol vehicles.

SUMMARY OF POSITION CHANGES

Since the FY2013/14 Adopted Budget was approved by the Board of Supervisors, the Sheriff's Office has added 9.0 FTE positions, converted a Legal Procedures Clerk from limited-term to an FTE position, and is requesting 5.0 FTE new position allocations in the Recommended Budget, for a net increase of 14.0 FTE positions. Changes in the Sheriff's Office's position allocations are provided below:

In February 2014 (Mid-Year), the following positions were added:

- 1.0 FTE Sergeant-Sheriff, 1.0 FTE Deputy Sheriff, and 1.0 FTE Sheriff's Security Officer; revenue offset; to provide supervision, building and perimeter security services to the Solano County Superior Courts, both at the Fairfield and Vallejo locations. The services included Salaries and Employee Benefits costs and are funded through Trial Court Security Funding provided directly to the County by the State of California.
- 1.0 FTE Lieutenant-Sheriff and 2.0 FTE Deputy Sheriffs to provide supervision and campus police service funded through a Memorandum of Understanding with Solano Community College.
- 1.0 FTE Sheriff's Security Officer to provide security services for the County's Center for Positive Change Vallejo; funded by Public Safety Realignment AB109.
- 1.0 FTE Public Safety Dispatcher (Senior) to provide dispatch services to Probation field operations; funded by Public Safety Realignment AB109.
- 1.0 FTE Legal Procedures Clerk to assist the public with legal processing services, replacing a current 1.0 limited-term Legal Procedures Clerk that is funded entirely through Civil Processing fee revenue.

- 1.0 FTE Legal Procedures Clerk to provide support services to the Sheriff’s Public Safety Division and other local public safety agencies through its Records & Warrants Unit; funded by an increase in Prop 172 revenues.

In May 2014 (3rd Qtr), the following limited-term positions were extended to 6/30/15:

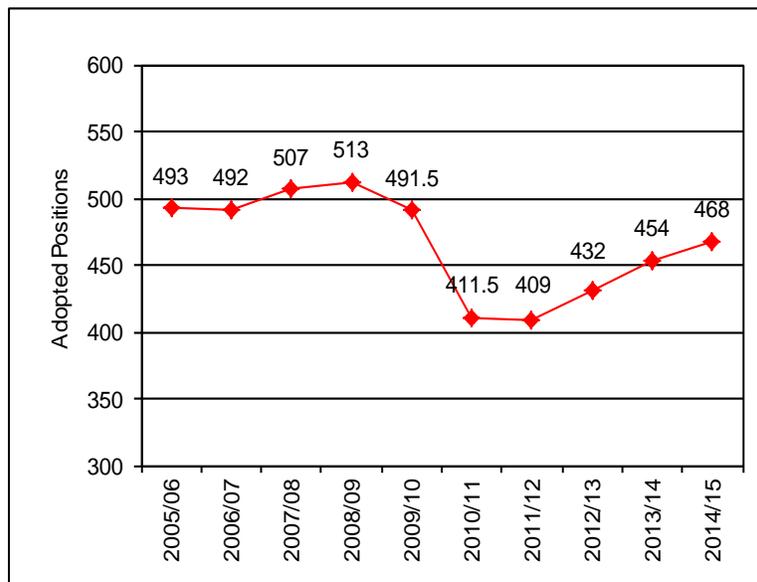
- 3.0 Limited-term Sheriff Security Officers to continue providing security services to the Superior Court.
- 1.0 Limited-term Office Aide to continue providing general support services to the Custody Division.

The Recommended Budget includes the following position allocation additions:

- 2.0 FTE Deputy Sheriffs to reinstate the Resident Deputy Program.
- 1.0 FTE Legal Procedures Clerks for the increased workload and hours of operation in the Records and Warrants Program.
- 1.0 .FTE Staff Analyst for administrative and contract support for the increases in programs.
- 1.0 FTE Deputy Sheriff to serve as the Public Information Officer.

These positions are funded through the increase in Prop 172 Sales Tax Revenue.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The FY2014/15 Recommended Budget includes the full year funding needed to provide for a continuation of the staffing and other costs previously approved by the Board under the 2011 Solano Public Safety Realignment Act Implementation Plan. These costs are funded by the State AB 109 allocation in FY2014/15 and AB 109 carry forward funds from prior years unspent allocations. The use of one-time carry forward has been applied to existing, now operational programs, so they may continue, and to address the State AB 109 funding shortfall in FY2014/15. The Department and the County Administrator are continuing to monitor the State allocation of AB 109 funds as Departments address the mandated changes resulting from the implementation of 2011 Public Safety Realignment.

The Stanton Correctional Facility construction schedule is targeted for completion in the Fall 2014. In anticipation of the scheduled completion the Sheriff has been working with the County throughout FY2013/14 to add the necessary staff to bring the facility online. Staff allocated to the Stanton Correctional Facility are completing the necessary training and commissioning of the building and systems. In conjunction with the new facility the County has funded a new Jail Management System (JMS), which when complete will provide for significant enhancements over the existing system. The new JMS is a critical component of jail operations and will allow the Stanton Correctional Facility to operate with a different staffing pattern. Implementation of the

JMS is in the development and testing phase and at this point it is uncertain of the exact date when the JMS and the Stanton Correctional Facility will be brought online. The timing of opening the new jail is critical to meet State deadlines and to ensure inmate capacity in the Solano County correctional facilities. The Inmate population in the Spring of 2014 is trending in the 950 range with the total rated bed capacity 1,081 in the existing Clay Bank Detention Facility and Justice Center Detention Facility. The Sheriff will continue to monitor the inmate population and staffing necessary to safely operate the Solano County correctional facilities.

Depending on when the Stanton Correctional Facility is fully online, the Sheriff is exploring the possibilities of assisting other Counties and/or the United States Marshal Service by contracting to house inmates from their overcrowded facilities. By contracting out empty jail bed space the Sheriff can provide a viable mechanism to offset operational costs associated with running the Solano County correctional facilities while assisting other agencies.

6550 – Fund 900-Sheriff/Coroner
Thomas A. Ferrara, Sheriff/Coroner
Public Protection

Summary of Other Administered Budgets

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2012/13 ACTUAL	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
2550 EMPG GRANTS	167,923	36,865	-	(36,865)	(100.0%)
2560 SHERIFF OES	866,920	494,348	102,453	(391,895)	(79.3%)
2590 HOMELAND SECURITY GRANT	387,184	432,102	428,097	(4,005)	(0.9%)
2850 ANIMAL CARE SERVICES	2,008,920	2,210,999	2,367,982	156,983	7.1%
3250 SHERIFF'S OFFICE GRANTS	117,838	5,471	-	(5,471)	(100.0%)
3440 LLEBG	45,848	-	-	-	0.0%
4050 SHERIFF SPECIAL REVENUE	615,130	872,355	796,726	(75,629)	(8.7%)
4110 CIVIL PROCESSING FEES	238,458	251,226	233,500	(17,726)	(7.1%)
4120 SHERIFF ASSET SEIZURE	1,243	2,500	5,000	2,500	100.0%
5460 IND BURIAL VETS CEM CARE	6,815	6,300	6,500	200	3.2%
APPROPRIATIONS					
2550 EMPG GRANTS	170,392	36,865	-	(36,865)	(100.0%)
2560 SHERIFF OES	671,089	436,348	102,453	(333,895)	(76.5%)
2570 VALERO SETTLEMENT-SCRIP	153,475	155,272	154,800	(472)	(0.3%)
2590 HOMELAND SECURITY GRANT	555,518	387,953	428,097	40,144	10.3%
2850 ANIMAL CARE SERVICES	2,688,235	2,470,142	2,755,673	285,531	11.6%
3250 SHERIFF'S OFFICE GRANTS	119,944	2,911	-	(2,911)	(100.0%)
3440 LLEBG	45,850	186	-	(186)	(100.0%)
4050 SHERIFF SPECIAL REVENUE	736,218	862,420	696,098	(166,322)	(19.3%)
4110 CIVIL PROCESSING FEES	188,444	261,185	275,736	14,551	5.6%
4120 SHERIFF ASSET SEIZURE	449	2,818	420	(2,398)	(85.1%)
5460 IND BURIAL VETS CEM CARE	11,540	23,036	23,093	57	0.2%
5908 COUNTY DISASTER	151,619	-	-	-	0.0%
NET CHANGE					
2550 EMPG GRANTS	(2,468)	-	(1,976)	(1,976)	0.0%
2560 SHERIFF OES	195,831	58,000	-	(58,000)	(100.0%)
2570 VALERO SETTLEMENT-SCRIP	(153,475)	(155,272)	154,800	310,072	(199.7%)
2590 HOMELAND SECURITY GRANT	(168,333)	44,149	-	(44,149)	(100.0%)
2850 ANIMAL CARE SERVICES	(679,316)	(259,143)	(387,691)	(128,548)	49.6%
3250 SHERIFF'S OFFICE GRANTS	(2,106)	2,560	-	(2,560)	(100.0%)
3440 LLEBG	(3)	(186)	-	186	(100.0%)
4050 SHERIFF SPECIAL REVENUE	(121,089)	9,935	100,628	90,693	912.9%
4110 CIVIL PROCESSING FEES	50,014	(9,959)	(42,236)	(32,277)	324.1%
4120 SHERIFF ASSET SEIZURE	794	(318)	4,580	4,898	(1540.3%)
5460 IND BURIAL VETS CEM CARE	(4,725)	(16,736)	(16,593)	143	(0.9%)
5908 COUNTY DISASTER	(151,619)	-	-	-	0.0%

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

FUNCTION AND RESPONSIBILITIES

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 supplement the cost for vehicle fleet replacement, equipment maintenance, and civil process operations.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$17,726 or 7.1% in revenues and a net increase of \$14,551 or 5.6% in appropriations when compared to the FY2013/14 Adopted Budget. Other Financing Uses includes an operating transfer to the Sheriff’s operating budget BU6550 Fund 900 to offset costs within the Civil program.

See related Budget Unit 9117 – Fund 241 Contingencies (refer to Contingencies section of the Budget).

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Fines, Forfeitures, & Penalty	133,538	135,697	131,500	(4,197)	(3.1%)
Revenue From Use of Money/Prop	5,552	5,116	4,000	(1,116)	(21.8%)
Charges For Services	99,368	110,413	98,000	(12,413)	(11.2%)
TOTAL REVENUES	238,458	251,226	233,500	(17,726)	(7.1%)
APPROPRIATIONS					
Other Financing Uses	188,444	261,185	275,736	14,551	5.6%
TOTAL APPROPRIATIONS	188,444	261,185	275,736	14,551	5.6%
CHANGE IN FUND BALANCE	(50,014)	9,959	42,236	32,277	324.1%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

Thomas A. Ferrara, Sheriff/Coroner
Public Protection

FUNCTION AND RESPONSIBILITIES

The Sheriff’s Office, in its role as a law enforcement agency, arrests and assists other local law enforcement agencies with the arrests of suspected drug dealers. Often personal property associated with illegal drug activity is seized by the arresting agencies, declared “forfeited” by a court order, and then sold. The Sheriff’s Office portion of any applicable sale proceeds is deposited in a special revenue fund and expended 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.

Health and Safety Code Section 11489 authorizes the distribution of net sale proceeds from the sale of forfeited property seized from illegal drug activity. Sixty-five percent of the net sale proceeds are distributed to the agencies that participated in the seizure, on a proportionate contribution basis, with 15% of the 65% distributed into a special fund administered by the County District Attorney for the sole purpose of funding programs designed to combat drug abuse and divert gang activity, and shall wherever possible involve educators, parents, community-based organizations and local businesses, and uniformed law enforcement officers. Further distributions include 24% to the State of California General Fund; 10% to the County District Attorney for reimbursement of the costs of publication and agreed upon deposition costs. The remaining 1% is distributed to the State Asset Forfeiture Distribution Fund.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$2,500 or 100.0% in revenue and a decrease of \$2,398 or 85.1% in appropriations when compared to the FY2013/14 Adopted Budget, resulting in an increase of available fund balance by \$4,580.

See related Budget Unit 9118 – Fund 253 Contingencies (refer to Contingencies section of the Budget).

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Fines, Forfeitures, & Penalty	0	0	4,000	4,000	0.0%
Revenue From Use of Money/Prop	1,002	1,000	1,000	0	0.0%
Misc Revenue	241	1,500	0	(1,500)	(100.0%)
TOTAL REVENUES	1,243	2,500	5,000	2,500	100.0%
APPROPRIATIONS					
Services and Supplies	0	2,500	0	(2,500)	(100.0%)
Other Charges	449	318	420	102	32.1%
TOTAL APPROPRIATIONS	449	2,818	420	(2,398)	(85.1%)
CHANGE IN FUND BALANCE	(794)	318	(4,580)	(4,898)	(1540.3%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

The Sheriff's Office of Emergency Services (OES) Grant Funds budget is used to track grant dollars received by the Office of Emergency Services and/or the Sheriff's Office that support capital purchases. The Sheriff's Office of Emergency Services coordinates countywide efforts to enhance catastrophic incident planning, preparedness, response and recovery and strengthen public safety communication capabilities. The Office of Emergency Services participates with other members of the Solano County Operational Area Working Group, consisting of representatives from local fire, health and law enforcement agencies (i.e., city fire departments, fire districts, city police departments, and County Health & Social Services) to apply for Emergency Service Grant program funds. The collective grant funds received are administered by the Office of Emergency Services and/or the Sheriff's Office and expended in accordance with an agreed upon expenditure plan.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$321,270 or 65.0% in revenues and a decrease of \$263,270 or 60.3% in appropriations when compared to the FY2013/14 Adopted Budget. The decreases in revenues and appropriations are the result of the Sheriff's Office projecting to fully expend 2011 and 2012 UASI and 2013 EMPG grant funds in FY2013/14. The Sheriff is applying for FY2014/15 Grants and will return to the Board to accept any future awards.

See related Budget Unit 9256 – Fund 256 Contingencies (refer to Contingencies section of the Budget)

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev Federal	866,920	494,348	173,078	(321,270)	(65.0%)
TOTAL REVENUES	866,920	494,348	173,078	(321,270)	(65.0%)
APPROPRIATIONS					
F/A Bldgs and Imprmts	420,436	391,348	102,453	(288,895)	(73.8%)
F/A Equipment	250,653	45,000	70,625	25,625	56.9%
TOTAL APPROPRIATIONS	671,089	436,348	173,078	(263,270)	(60.3%)
CHANGE IN FUND BALANCE	(195,831)	(58,000)	0	58,000	(100.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes the following significant events and its impact:

- Local Flood Emergency Response - Delta Communications Equipment Grant Award. The Recommended Budget of \$102,453 in revenue and appropriations represents the balance of the \$507,000 grant to address emergency operations and hazard mitigation plans for the delta area and reclamation districts. When completed, the grant will have funded the purchase of a mobile radio site trailer with a satellite uplink and network interface, plus up to 125 new 800 MHz portable radios to improve the radio communications capabilities in the delta region.
- 2013 Urban Area Security Initiative (UASI) Grant Award. Grant was awarded after the FY2013/14 Adopted Budget; however, \$70,625 in grant funds is expected to be expended in FY2014/15 for the purchase of a mobile morgue trailer to aid in response to disaster incidents.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

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. No County General Fund is included in this budget.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents no revenue and a decrease of \$472 or 0.3% in appropriations, when compared to the FY2013/14 Adopted Budget. The expense represents an operating transfer out to the Sheriff's operating budget to fund the Emergency Services Coordinator position. Fund balance at the completion of FY2014/15 is expected to be \$0.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS					
Other Financing Uses	153,475	155,272	154,800	(472)	(0.3%)
TOTAL APPROPRIATIONS	153,475	155,272	154,800	(472)	(0.3%)
CHANGE IN FUND BALANCE	153,475	155,272	154,800	(472)	(0.3%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

The Homeland Security Grant (HSGP) budget is used to track grant dollars received from the U.S. Department of Homeland Security via the California Emergency Management Agency that supports countywide homeland security activities. The Sheriff's Office of Emergency Services coordinates countywide efforts to enhance catastrophic incident planning, preparedness, response and recovery and strengthen public safety communication capabilities. The Office of Emergency Services participates with other members of the Solano County Operational Area Working Group, consisting of representatives from local fire, health and law enforcement agencies (i.e., city fire departments, fire districts, city police departments, and County Health & Social Services) to apply for federal Homeland Security Grant program funds. The collective grant funds received are administered by the Office of Emergency Services and used in accordance with an agreed upon expenditure plan.

BUDGET SUMMARY

The Recommended Budget represents a decrease of \$4,005 or 0.9% in revenues and an increase of \$40,144 or 10.3% in appropriations when compared to the FY2013/14 Adopted Budget. In FY2014/15 the decrease in revenue and the increase in appropriations is the result of the expiration of the 2011 and 2012 HSGP grants offset by the addition of the 2013 HSGP. These grants supported, in 2011: the purchase of a Mobile Mapping Software for first responders, an Alternative Care Sites Shelter System, radio enhancements, and training for the HazMat, Mobile Field Force and Community Emergency Response Teams; and in 2012: a surveillance robot, trainings for Urban Search and Rescue, SWAT, HazMat and Mobile Field Force, and a Rapid Detection of Agents of Bioterrorism and Infectious Disease System. Just over 40% of appropriations in these two grants were directed to non-County agencies as reimbursements or equipment. The In 2013 grant will support the purchase of equipment in support of Mobile Field Force and the Urban Search and Rescue Team, training for the Urban Search and Rescue Team, and a Mobile Identification (fingerprint) Scanning System to support all municipal police departments in the county including the Sheriff's Office. No County General Fund is included in this budget.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev Federal	387,184	432,102	428,097	(4,005)	(0.9%)
TOTAL REVENUES	387,184	432,102	428,097	(4,005)	(0.9%)
APPROPRIATIONS					
Salaries and Employee Benefits	4,962	46,245	0	(46,245)	(100.0%)
Services and Supplies	80,153	89,227	266,092	176,865	198.2%
Other Charges	246,056	163,870	162,005	(1,865)	(1.1%)
F/A Bldgs and Imprmts	224,546	15,021	0	(15,021)	(100.0%)
F/A Equipment	(199)	73,590	0	(73,590)	(100.0%)
TOTAL APPROPRIATIONS	555,518	387,953	428,097	40,144	10.3%
CHANGE IN FUND BALANCE	168,333	(44,149)	0	44,149	(100.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

FY2013 Homeland Security Grant Program (HSGP). Grant was awarded after the FY2013/14 Adopted Budget; however, \$428,097 in grant funds is expected to be expended in FY2014/15 for the purchase of equipment in support of Mobile Field Force and the Urban Search and Rescue Team, training for the Urban Search and Rescue Team, and a Mobile Identification (fingerprint) Scanning System to support all municipal police departments in the county including the Sheriff's Office.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

**Thomas A. Ferrara, Sheriff/Coroner
Public Protection**

FUNCTION AND RESPONSIBILITIES

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.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$5,471 or 100.0% in revenue and decrease of \$2,911 or 100.0% in appropriations when compared to the FY2013/14 Adopted Budget. The Adopted Budget for FY2013/14 represented the remaining funds for the 2010 Community Oriented Policing (COPS) Grant which expired in December 2013.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev Federal	117,838	5,471	0	(5,471)	(100.0%)
TOTAL REVENUES	117,838	5,471	0	(5,471)	(100.0%)
APPROPRIATIONS					
Salaries and Employee Benefits	76,211	0	0	0	0.0%
Services and Supplies	36,582	2,911	0	(2,911)	(100.0%)
Other Charges	1,801	0	0	0	0.0%
F/A Equipment	4,080	0	0	0	0.0%
Other Financing Uses	1,270	0	0	0	0.0%
TOTAL APPROPRIATIONS	119,944	2,911	0	(2,911)	(100.0%)
CHANGE IN FUND BALANCE	2,106	(2,560)	0	2,560	(100.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

The 2014 COPS funding opportunities, which are open for application beginning in May 2014, are under evaluation by the Sheriff’s Office. If eligible for the 2014 programs the Sheriff’s Office anticipates submitting grant applications and will return to the Board as necessary to accept additional funding if awarded.

FUNCTION AND RESPONSIBILITIES

The Sheriff's Special Revenue Fund and associated budgets were established to enable accounting for receipt of 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 (BU4051)

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 (BU4052)

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 Task Force is composed of two part-time extra help investigators that conduct surveillance, track, search and arrest offenders. The FY2014/15 Recommended Budget includes adding 1.0 FTE Deputy Sheriff in the Auto Theft Task Force funded by the Vehicle Theft Allocation to replace the two part-time extra help investigators.

Cal-ID Auto Fees Fingerprint (BU4055)

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.

Community Oriented Policing (COPS) Grant (BU4054)

This is 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 three 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 detective overtime, participation in local and national trainings, specialized surveillance equipment and community outreach.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTSAccomplishments***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. To achieve its goal of reducing vehicle theft in Solano County, the task force conducts surveillance in high theft areas, seeks out possible "chop shop" operations, and conducts probation and parole searches on persons previously convicted of vehicle theft.

In 2013, the task force recovered 96 stolen vehicles totaling approximately \$350,000 and made 12 arrests during the course of their investigations.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$75,629 or 8.7% in revenues and a decrease of \$166,322 or 19.3% in appropriations when compared to the FY2013/14 Adopted Budget. The FY2014/15 Recommended Budget results in an increase in fund balance of \$100,628. The fund balance will be used for the future replacement of AFIS equipment.

See related Budget Unit 9125 – Fund 326 Contingencies (refer to Contingencies section of the Budget).

Thomas A. Ferrara, Sheriff/Coroner
Public Protection

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Licenses, Permits & Franchise	180,702	165,000	162,529	(2,471)	(1.5%)
Revenue From Use of Money/Prop	3,115	2,500	1,400	(1,100)	(44.0%)
Intergovernmental Rev Federal	0	300,000	197,797	(102,203)	(34.1%)
Charges For Services	71,816	80,000	65,000	(15,000)	(18.8%)
Misc Revenue	359,496	324,855	370,000	45,145	13.9%
TOTAL REVENUES	615,130	872,355	796,726	(75,629)	(8.7%)
APPROPRIATIONS					
Salaries and Employee Benefits	92,699	250,389	242,090	(8,299)	(3.3%)
Services and Supplies	24,030	86,767	48,638	(38,129)	(43.9%)
Other Charges	1,518	6,536	12,134	5,598	85.6%
F/A Equipment	8,098	71,313	65,000	(6,313)	(8.9%)
Other Financing Uses	609,873	447,415	328,236	(119,179)	(26.6%)
TOTAL APPROPRIATIONS	736,218	862,420	696,098	(166,322)	(19.3%)
CHANGE IN FUND BALANCE	121,089	(9,935)	(100,628)	(90,693)	912.9%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes the decrease of \$123,777 in Operating Transfers Out to offset appropriate costs within the Sheriff’s Budget Unit 6587 which represents the Cal-ID program. The reduced costs are due to the completion of payments during FY2013/14 for the Livescan station equipment under a capital lease.

SUMMARY OF POSITION CHANGES

The Recommended Budget includes the following position allocation addition:

- 1.0 FTE Deputy Sheriff position in the Auto Theft Task Force funded by Vehicle Theft Allocation (Section 9250.14 of the Vehicle Code)

PENDING ISSUES AND POLICY CONSIDERATIONS

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

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

**Thomas A. Ferrara, Sheriff/Coroner
Public Protection**

FUNCTION AND RESPONSIBILITIES

The Local Law Enforcement Block Grant (LLEBG) Budget 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 an agreement on a joint expenditure plan and successfully apply with the BJA.

The Sheriff’s Office assists the County’s Public Protection departments (District Attorney, Probation and the Sheriff) by coordinating the distribution of BJA awards among the participating agencies.

DEPARTMENTAL BUDGET SUMMARY

In 2010, the Sheriff’s Office partnered with the Fairfield Police Department, with the Sheriff’s Office serving as the sub-grantee, in receiving a grant to purchase a tactical reconnaissance robot. In 2011, the Sheriff’s Office partnered with the Suisun City Police Department, again with the Sheriff’s Office serving as the sub-grantee, in receiving a grant to participate in joint probation compliance checks. Both of these grants were fully expended in prior years and no new grants have been secured for the upcoming year; therefore, there are no revenues or appropriations recommended for FY2014/15.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Revenue From Use of Money/Prop	1	0	0	0	0.0%
Intergovernmental Rev Federal	45,847	0	0	0	0.0%
TOTAL REVENUES	45,848	0	0	0	0.0%
APPROPRIATIONS					
Other Charges	3	186	0	(186)	(100.0%)
Other Financing Uses	45,847	0	0	0	0.0%
TOTAL APPROPRIATIONS	45,850	186	0	(186)	(100.0%)
CHANGE IN FUND BALANCE	3	186	0	(186)	(100.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

DEPARTMENTAL PURPOSE

Animal Care and Control Services is responsible for providing animal control services throughout the unincorporated county area and shelter services for the entire county, including the seven cities of Benicia, Dixon, Fairfield, Rio Vista, Suisun City, Vacaville, and Vallejo.

FUNCTION AND RESPONSIBILITIES

For FY2014/15, Animal Care and Control Services is separated into two divisions. Animal Care and Control 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; disposing of ill or deceased animals; and investigating charges of animal abuse. Animal Care and Control Services (shelter) also provides rabies control services and quarantine services 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. The Sheriff's Office oversees the operation and management of Animal Care and Control Services and administers its budget.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Accomplishments

- During this fiscal year, the Animal Care Division has established an MOU with the University of Davis for the purposes of a student training program which provides spay/neuter and trauma surgeries to our shelter animals at no cost to the County.
- Animal Care has applied for and been awarded two grants. One grant awarded was for a rescue trailer through the Office of Emergency Services, which will also serve as an adoption event trailer; and the other was an award of 700 microchips, which we will use in partnership with Animal Lifeline for our seven annual vaccination/adoption events at the shelter, April – October.
- Our Sheriff's Custody Division partner has provided us with 8,760 man hours to improve the shelter cleanliness by implementing an inmate worker program, which uses AB109 / Realignment Inmates. Recently, a relationship was established with the East Bay SPCA that has resulted in transfer of over 40 animals from our shelter to three different East Bay shelters, assisting us with increasing of our live release rate to 60%.
- The new kennel building is within budget and completion is scheduled for February 2015. The expansion includes indoor/outdoor canine kennels, feline housing area and a public spay/neuter clinic. Phase 1, which involved establishing a new administration office is complete. Phase 2, which is utilities and ground preparation for delivery of the new building, is expected in April with a project completion date projected for February 2015. Additionally, design and development of the existing kennel building as part of Phase 3 is in process and is projected to be complete in October 2015.

Challenges

- Primary challenges for Animal Care and Control Services this year will be maintaining adequate levels of staffing. Employees on extended leave have impacted the shelter's ability to meet one of the Sheriff's stated goals of providing excellent customer service by increasing the live adoption rate and reducing the euthanasia rate.
- Managing the construction expansion project while continuing to offer services at the shelter presents many challenges, including; traffic hazards and impediments, and property access for staff, customers and allied agencies. Mitigating potential hazards for both humans and our animal population has been made a priority.

WORKLOAD INDICATORS

During the period July 1, 2012 – June 30, 2013

- Animal Care Services received 10,190 animals through the County shelter as strays, owner surrenders, confiscated or deceased.
- Animal Control Officers responded to 742 animal bite reports and carried out the associated rabies quarantines on the biting animals.

- The shelter adopted 1,305 animals, returned 1,168 animals to their owners and coordinated the transfer of 1,375 animals to rescue organizations.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$156,983 or 7.1% in revenue and an increase of \$285,531 or 11.6% in appropriations when compared to the FY2013/14 Adopted Budget. As a result, the Net County Cost/General Fund Contribution is increased by \$128,548 or 49.6%.

Revenue sources include:

- Other Governmental Agencies: Estimated at \$1,797,264 or 75.9% of total revenues. 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 in accordance with the prevailing Memorandum of Understanding.
- General Fund Contribution: budgeted at \$387,691, an increase of \$128,548 or 49.6%; represents the County's share of costs for the operation of the animal shelter.
- Other Charges for Services: estimated at \$444,218, represents an increase of \$263,718 or 146.1% in revenue. The estimated revenue includes \$184,218 from Administration Overhead. Excluding Administration Overhead, revenue is expected to increase \$79,500, primarily due to expanded spay/neuter and vaccination clinics. Other Charges for Services 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. Other Charges for Services also include a payment of approximately \$6,500 from the Resource Management Department's Division of Public Works as reimbursement for picking up dead animals on county roads.

Appropriations include:

- Salaries and Benefits: budgeted at \$1,801,458, an increase of \$264,062 or 17.2% primarily due to increased costs associated with filling vacancies within Animal Care and Control Services.
- Services and Supplies: the total of \$854,333 is an increase of \$96,607 or 12.7% when compared to the FY2013/14 Adopted Budget. The change is primarily due to an increase in other professional services and drugs and pharmaceutical supplies required for expanded spay/neuter and vaccination clinics.
- Other Charges: appropriated at \$30,000, which represents a decrease of \$81,971 or 73.2% when compared to the FY2013/14 Adopted Budget. The decrease is primarily due to a shift in Countywide Administrative Overhead (A-87), which resulted in Administrative Overhead revenue as opposed to expenditure. The Administrative Overhead revenue is reflected in Other Charges for Services.

Contracts

Included in the Animal Care Services budget are the following contracts:

- \$86,000 with PetData for the management of animal licensing, including purchase of animal licenses and replacement tags.
- \$23,400 with HLP, Inc. for software expanded maintenance and support related to the Chameleon Case Management System.

DEPARTMENT COMMENTS

None.

2850 – Fund 001-Animal Care Services
Thomas A. Ferrara, Sheriff/Coroner
Public Protection/Protection & Inspect

Summary of Other Administered Budgets

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Licenses, Permits & Franchise	41,816	40,000	42,000	2,000	5.0%
Intergovernmental Rev Other	1,675,288	1,897,249	1,797,264	(99,985)	(5.3%)
Charges For Services	187,131	180,500	444,218	263,718	146.1%
Misc Revenue	104,684	93,250	84,500	(8,750)	(9.4%)
TOTAL REVENUES	2,008,920	2,210,999	2,367,982	156,983	7.1%
APPROPRIATIONS					
Salaries and Employee Benefits	1,260,209	1,537,396	1,801,458	264,062	17.2%
Services and Supplies	666,890	757,726	854,333	96,607	12.7%
Other Charges	711,220	111,971	30,000	(81,971)	(73.2%)
Other Financing Uses	42,348	53,049	64,142	11,093	20.9%
Intra-Fund Transfers	7,567	10,000	5,740	(4,260)	(42.6%)
TOTAL APPROPRIATIONS	2,688,235	2,470,142	2,755,673	285,531	11.6%
NET COUNTY COST	679,316	259,143	387,691	128,548	49.6%
STAFFING					
Animal Care Services	16.0	21.0	22.0	1.0	5%
TOTAL STAFFING	16.0	21.0	22.0	1.0	5%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget includes the following significant adjustments:

- The establishment of a separate division to identify and record costs associated with animal control functions.
- The Department is planning on opening the new shelter facility in February, 2015, to include expanded public spay/neuter and vaccination clinics.

SUMMARY OF POSITION CHANGES

In January 2014, the Human Resources Department approved the addition of 1.0 FTE Animal Care Specialist Limited Term as a medical backfill expiring August 1, 2014.

On May 13, 2014, as part of the 3rd Quarter the Board extended the following limited term position through June 30, 2015:

- 1.0 FTE Limited Term Custody Lieutenant

PENDING ISSUES AND POLICY CONSIDERATIONS

The Sheriff's Office expects to pursue opportunities to offset operational costs associated with providing animal control services through contracting this service with other agencies. Procuring contracts for animal control services within the county is a viable mechanism to create greater efficiencies at a reduced rate for our neighboring agencies.

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 RESPONSIBILITIES

This budget provides for the cost of indigent burials. According to 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.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$200 or 3.2% in revenues and an increase of \$57 or 0.2% in appropriations when compared to the FY2013/14 Adopted Budget resulting in a decrease of \$143 or 0.9% in General Fund support for the State mandated function.

DEPARTMENT COMMENTS

None.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Charges For Services	37	0	0	0	0.0%
Misc Revenue	6,778	6,300	6,500	200	3.2%
TOTAL REVENUES	6,815	6,300	6,500	200	3.2%
APPROPRIATIONS					
Other Charges	11,540	23,036	23,093	57	0.2%
TOTAL APPROPRIATIONS	11,540	23,036	23,093	57	0.2%
NET COUNTY COST	4,725	16,736	16,593	(143)	(0.9%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

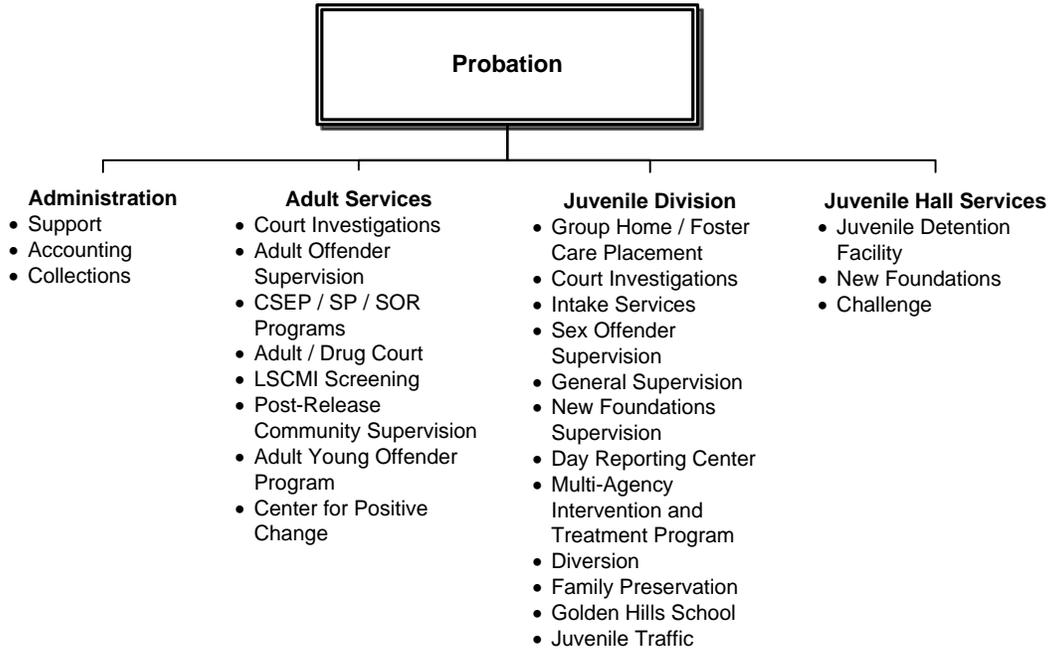
SUMMARY OF POSITION CHANGES

There are no changes in position allocation.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

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



DEPARTMENTAL PURPOSE

Under the direction of 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 (PC), the 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:	
FY2013/14 Third Quarter Projection:	32,958,552
FY2014/15 Recommended:	36,688,243
County General Fund Contribution:	20,312,210
Percent County General Fund Supported:	55.4%
Total Employees (FTEs):	214.5

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 restitution. The Department is made up of four (4) divisions which include Administration/Support, Juvenile Field Services, Adult Field Services, and the Juvenile Detention Facility (JDF). The Department strives to rehabilitate offenders by reducing recidivism through effecting positive behavior change. The Department also provides a variety of support services including the maintenance of criminal records, maintenance of employees' training records, fiscal administration, grant administration, collection of fines, fees, victim restitution, and the implementation and oversight of several automated systems designed to track offenders. In October 2011, the Department assumed responsibility for supervising offenders released from the California Department of Corrections and Rehabilitation (CDCR) as a result of Public Safety Realignment. Since that time, the Department has implemented an array of services and programs to address the needs of high-risk clients under supervision, which will continue in FY2014/15.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- During FY2013/14, staff completed training and began facilitating cognitive behavioral intervention groups to adult clients to include *Thinking for a Change* (T4C) and *Reasoning and Rehabilitation II* (R&R II). In addition, staff utilized three additional assessment tools: *Adult Substance Use Survey-Revised* (ASUS-R), the *Correctional Mental Health Screening* (CMHS) tool,

and the *Client Basic Needs Assessment* tool to identify treatment needs during the period of supervision. Staff employ the strategies outlined in “Effective Practices in Correctional Settings II (EPICS II)” to be more effective in motivating clients to positively change their behavior. The Department also incorporated Interactive Journaling for clients to document behavior change throughout the period of supervision. The tools and trainings noted above are evidence-informed and in line with the Department’s goal to provide quality services in an effort to reduce recidivism through positive behavior change.

- The Adult Services Client Case Classification and Supervision Policy (P-100) was developed and outlines the framework for assessment, classification, and supervision of clients under the jurisdiction of the Department. The framework is based on a risk reduction model that promotes law-abiding behavior. Supervisors and staff assigned to the division were trained on the new policy. The Adult Services Staff Supervision and Recidivism Reduction Policy (P-101) was developed and outlines the process for unit supervisors to provide feedback, support, and coaching on staff activities to change client criminal behavior. In addition, the Adult Division was restructured to balance staff caseload sizes and improve overall case management services. In addition, the Adult Presentence Report (PSI) was modified to incorporate the results of the Level of Service Case Management Inventory (LS-CMI) assessment for use by the Court at the time of sentencing to determine appropriate supervision needs.
- The Centers for Positive Change (CPC), a component of the Adult Division are operational in the Fairfield and Vallejo for eligible AB109 clients being supervised by the Probation Department. The Centers provide an array of services to high risk clients that include; cognitive behavioral groups such as Unlock your Thinking, Thinking for Change, Reasoning and Rehabilitation, Matrix-intensive substance abuse and mental health services, employment/educational services, and individual case management.

The CPC team has been a joint collaboration of staff from the Probation Department, Health and Social Services, and the Public Defender’s Office that includes one (1) supervising probation officer, (1) senior probation officer, four (4) probation officers, two (2) mental health clinicians with one (1) specializing in dual diagnosis, two (2) clinical services associates, specializing in substance treatment, and a social worker divided between the two Centers. Together, the team has continued to develop an individual case plan outlining the services that will be provided to address treatment services and basic needs (i.e. housing, transportation and medical). This team has continued to work collaboratively with the supervision probation officer regarding the client’s progress in the CPC.

- The Juvenile Division identified and referred “crossover” youth (youth that have had contact with the Child Welfare and Juvenile Justice system) for services through the Positive Youth Justice Initiative (PYJI). The initiative is a partnership between the Department, Vallejo City Unified School District, and the Sierra Health Foundation. The goal is to provide a systematic approach to improve education, social, and health outcomes for youth that reside in Vallejo and attend school within the Vallejo City Unified School District.
- The Department reviewed the out of home placement options for youth with the goal of providing targeted interventions and increasing family reunification efforts. As a result, the New Foundations Program was modified to include those youth who are at imminent risk of becoming addicted or addicted to illicit drugs. In addition, the Department developed the Challenge Academy for males age 15 ½ to 18 years of age. The Challenge Academy is located adjacent to the Juvenile Detention Facility and provides cognitive behavioral intervention groups, academic instruction, vocational training, and community service, while preparing them for family reunification and reentry back into the community.
- Several staff in the juvenile division were certified as trainers in Interactive Journaling. The journals are used to assist the minor in identifying their thoughts, feelings, and behaviors that may correlate with their delinquency and provide a path towards change. The curriculum can be presented in a group format or individually and include elements of Motivational Interviewing.
- The Juvenile Detention Facility offered services in the areas of life skills, anger management, tutoring, body conditioning and substance abuse. In addition, JDF collaborated with several community based organizations (Seneca and the Girl Scouts) and the Solano County Office of Education to provide counseling and mentoring services.

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

WORKLOAD INDICATORS

- During FY2013/14 the Adult Division completed 1,800 assessments of offenders using the Level of Service/Case Management Inventory (LS-CMI). The assessments were used to identify criminogenic needs, the appropriate treatment services, and level of supervision to provide in an effort to reduce recidivism.
- During FY2013/14 the Juvenile Division completed 1,200 assessments/reassessments using the Juvenile Assessment and Intervention System (JAIS). The JAIS provides an output report which outlines criminogenic needs and targeted interventions to employ to reduce recidivism. The probation officers use the tool to design the case plan and make recommendations to the Court.
- During FY2013/14 the Juvenile Detention Facility provided more than 150 group sessions of cognitive behavioral interventions to youth to include Aggression Replacement Training (ART), and Crossroads. The Facility also collaborated with The Beat Within (a group that provides writing skills).
- New Foundations continued to work with the Master Gardeners in planting and harvesting the vegetable and flower garden located on the property.
- During FY2013/14 the Collections Unit collected more than \$250,000 in victim restitution, over \$600,000 in fines/fees and generated over \$500,000 in the collection of JDF and various Juvenile fees.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2012/13 ACTUAL	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	17,123,519	19,942,911	20,485,539	542,628	2.7%
ADULT SERVICES	1,927,968	4,579,515	5,951,940	1,372,425	30.0%
JUVENILE DIVISION	5,550,562	6,245,719	6,182,289	(63,430)	(1.0%)
JUVENILE HALL SERVICES	4,012,995	4,409,096	4,068,475	(340,621)	(7.7%)
TOTAL REVENUES	28,615,044	35,177,241	36,688,243	1,511,002	4.3%
APPROPRIATIONS					
ADMINISTRATION	5,690,802	6,452,210	6,737,130	284,920	4.4%
ADULT SERVICES	5,635,797	9,133,212	10,490,649	1,357,437	14.9%
JUVENILE DIVISION	7,362,829	8,794,935	8,569,973	(224,962)	(2.6%)
JUVENILE HALL SERVICES	9,772,929	10,796,884	10,890,491	93,607	0.9%
TOTAL APPROPRIATIONS	28,462,357	35,177,241	36,688,243	1,511,002	4.3%
NET CHANGE	(152,688)	0	0	0	0.0%

STAFFING					
ADMINISTRATION	18.0	18.0	18.0	0	0.0%
ADULT SERVICES	61.0	76.0	77.0	1	1.3%
JUVENILE DIVISION	48.5	48.5	47.5	(1)	(2.1%)
JUVENILE HALL SERVICES	71.0	73.0	72.0	(1)	(1.4%)
TOTAL STAFFING	198.5	215.5	214.5	(1)	-0.5%

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents overall increases of \$1,511,002 or 4.3% in revenues and appropriations when compared to FY2013/14 Adopted Budget. The General Fund's contribution to the Department increased by \$115,800 or 0.6% over FY2013/14.

Probation's primary funding source is General Fund which comprises approximately 55.4% or \$20,312,210 of the estimated

revenues in the Recommended Budget.

Other funding sources include:

\$8,987,388 in “2011 Public Safety Realignment” – These revenues fund the implementation of the Post-Release Community Supervision (PRCS) and the Center for Positive Change (CPC) programs under AB117, the Juvenile Justice Crime Prevention (JJCPA), the Juvenile Probation and Camps Funds (JPCF), and the Youthful Offender Block Grant (YOBG).

\$3,848,124 in State allocation from the Local Public Safety Augmentation Fund which is funded from the public safety-dedicated ½ cent sales tax (Prop 172). This revenue stream is projected to grow by \$ 148,513 or 4.0% as a result of improving consumer confidence that is anticipated to stimulate increased sales activity in the State.

\$480,000 in “Title IVE Grant” – These revenues pay for services provided by the Department to “at risk” minors for foster home care placements. The Department’s requested budget for FY2014/15 was reduced by \$160,000 due to the Statewide pending issue on County Probations’ claiming of pre-placement activities with an order to cease claim from the Federal government that could result in further reduction to Title IVE revenues. The exact amount of the loss of funding is unknown at this time.

\$307,881 in “State Sales Tax 1991 Realignment” – These revenues are allocated to the Department through the 1991 Realignment Sales Tax receipts to fund Social Services. These funds allocated to Probation are used to offset juvenile programs.

\$1,123,123 in “State-Other Revenues” – These revenues 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. The Recommended Budget reflects an increase of \$887,357 due to an increase in the State’s allocation of SB678 funding. This funding allocation for counties is largely based on the percentage of the population that is not sentenced to State prison.

\$288,000 in “Federal Aid” – These revenues support the Federal share of youth placement costs in foster care group homes.

\$255,281 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, and funding for the Office of Traffic and Safety grant.

\$324,000 in 2011 “Realignment Foster Care Assistance” – These revenues support the State share of youth placement costs in foster care group homes.

\$98,363 in Miscellaneous Revenue includes collections of public defenders fees, and restitution rebate from the State

The Department’s primary costs are:

\$23,065,425 in salaries and benefit reflects an increase of \$924,546 or 4.2% primarily due to approved labor cost increases, and the increase in workers compensation insurance.

Services and Supplies of \$7,475,411 which reflect an increase of \$765,638 or 11.4%. The major appropriations in Services and Supplies include:

- \$1,529,041 on Central Data Processing service which is an increase of \$242,619 or 19% from the FY2013/14 Adopted budget
- \$3,464,897 in Contracted Services to cover the following contracts:
 - \$1,141,379 with CA Forensic Medical Group for mental, medical and dental services
 - \$435,000 with Seneca Center for Children and Families for intervention services
 - \$669,140 with Leaders in Community Alternatives for operational services of the Juvenile Day Reporting Center
 - \$499,362 with Aramark Correctional Services for food services
 - \$200,000 with a vendor (currently on Request for Proposal process) for drug testing

Other Charges of \$4,880,905 in which reflect an increase of \$236,251 or 5.1% primarily due to an increase in the 2011 Public Safety Realignment funding for employment and vocational services. The major appropriations in this category include:

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

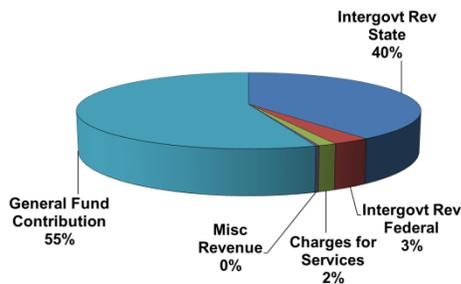
- \$1,801,500 in Support/Care of Persons to cover the costs of foster care home placements
- \$1,543,203 in Countywide Admin Overhead (A87) to cover the costs of central services support
- \$645,000 in employment and vocation services delivered through the Centers for Positive Change

Other financing uses reflect the Department’s allocation for POB’s.

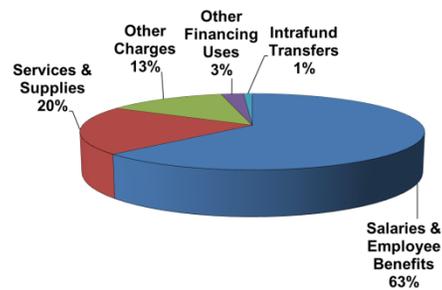
DEPARTMENT COMMENTS

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.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Fines, Forfeitures, & Penalty	13,812	11,306	13,272	1,966	17.4%
Intergovernmental Rev State	9,795,685	13,048,163	14,604,357	1,556,194	11.9%
Intergovernmental Rev Federal	1,097,010	1,289,213	1,122,613	(166,600)	(12.9%)
Charges For Services	542,726	415,370	537,428	122,058	29.4%
Misc Revenue	220,295	216,779	98,363	(118,416)	(54.6%)
Other Financing Sources	1,200	0	0	0	0.0%
General Fund Contribution	16,944,317	20,196,410	20,312,210	115,800	0.6%
TOTAL REVENUES	28,615,045	35,177,241	36,688,243	1,511,002	4.3%
APPROPRIATIONS					
Salaries and Employee Benefits	18,556,528	22,140,879	23,065,425	924,546	4.2%
Services and Supplies	5,652,537	6,709,803	7,475,441	765,638	11.4%
Other Charges	3,327,029	4,644,654	4,880,905	236,251	5.1%
F/A Equipment	6,077	498,072	0	(498,072)	(100.0%)
Other Financing Uses	758,635	944,324	910,888	(33,436)	(3.5%)
Intra-Fund Transfers	161,552	239,509	355,584	116,075	48.5%
TOTAL APPROPRIATIONS	28,462,357	35,177,241	36,688,243	1,511,002	4.3%
NET CHANGE	(152,688)	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Significant Adjustments are discussed in the Departmental Budget Summary herein.

SUMMARY OF POSITION CHANGES

Changes in the position allocations since the adoption of the FY2013/14 Budget are provided below:

On September 10, 2013 the Board approved the addition of the following limited term position expiring July 31, 2014:

- 1.0 FTE Deputy Probation Officer

On January 28, 2014 the Board approved the extension of the following Limited Term position to September 30, 2014 funded by the Office of Traffic Safety grant:

- 1.0 FTE Deputy Probation Officer (Senior)

On February 11, 2014, with the Midyear report the Board approved the following:

- Add 1.0 FTE Deputy Probation Officer (Supervising)
- Delete 1.0 Deputy Probation Officer

In March 2014 Human Resources approved the addition of 1.0 FTE Group Counselor – for medical backfill.

On March 31, 2014 the following Limited Term medical backfill position expired:

- 1.0 FTE Deputy Probation Officer (Senior)

On May 13, 2014, with the Third Quarter report the Board approved the extension of the following Limited Term positions to June 30, 2015:

- 1.0 FTE Deputy Probation Officer (Supervising)
- 2.0 FTE Deputy Probation Officer (Senior)
- 2.0 FTE Group Counselor

On June 30, 2014 the following Limited Term position expires:

- 1.0 FTE Deputy Probation Officer (Supervising)

The FY2014/15 Recommended Budget includes the Probation Department's request for the following changes in the position allocation:

Add/Delete based on the Department's review of current staffing allocation:

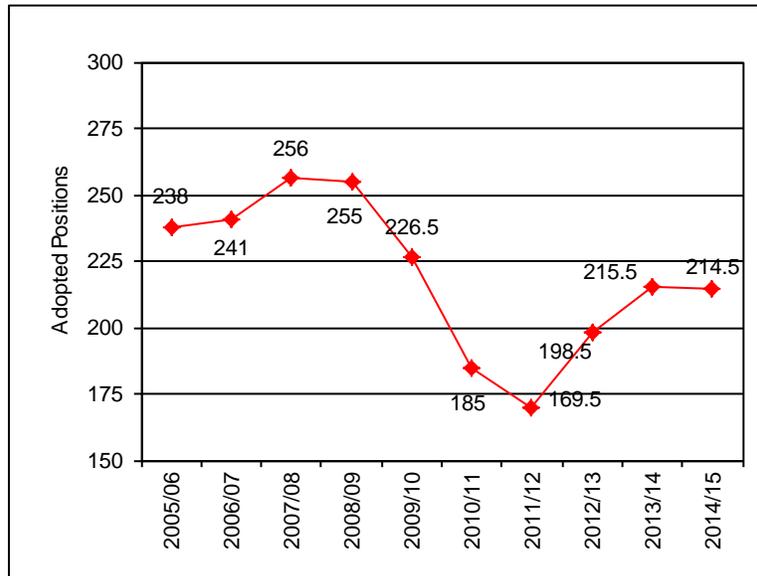
- Add 1.0 FTE Supervising Deputy Probation Officer (SDPO) - The SDPO will provide supervision to staff assigned to the Pretrial program who will assess the release of newly arrested offenders based upon risk to the community.
- Delete 1.0 FTEs Deputy Probation Officer (Juvenile)
- Add 1.0 FTE Sr. Legal Procedures Clerk (Sr. LPC) - The Sr. LPC will act as the Lead for both clerks assigned to the Vallejo Probation Office and the Center for Positive Change program. This position will also assist in planning and implementing new programs affecting clerical operations, assist in the audit of clerical work, and provide coverage in the absence of the LPCs in the Vallejo office.
- Delete 1.0 FTE Legal Procedures Clerk (LPC)
- Add 1.0 FTE Accounting Technician - The Accounting Technician position will be used to help in improving efficiency of operations in the Accounting/Collections Unit, assist in the backlog of Public Defenders caseloads, provide backup coverage with the critical functions such as the month end distribution and remittance of collections to State and various agencies, disbursement of restitution payments to the victims, and act as a lead to the unit in the absence of the Accounting Supervisor.
- Delete 1.0 FTE Account Clerk II
- Delete 1.0 FTE Clinical Services Associate, to be replaced with contracted services for substance abuse services/life skills for youth at the New Foundations program.

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

Extension of the following Limited Term position funded by a Drug Court Grant through the Superior Court to July 31, 2015:

- 1.0 FTE Deputy Probation Officer

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The FY2014/15 Recommended Budget includes the full year funding needed to provide for a continuation of the staffing and other costs previously approved by the Board under the 2011 Solano Public Safety Realignment Act Implementation Plan. These costs are funded by the State AB 109 allocation in FY2014/15 and AB 109 carry forward funds from prior years unspent allocations. The use of one-time carry forward has been applied to existing, now operational programs, so they may continue, and to address the State AB 109 funding shortfall in FY2014/15. The Department and the County Administrator are continuing to monitor the State allocation of AB 109 funds as Departments address the mandated changes resulting from the implementation of 2011 Public Safety Realignment. Title IVE has been an ongoing funding source for juvenile services since 2000. The California Department of Social Services (CDSS) has reviewed the claiming process for counties and refined the definition of a minor who is “at imminent risk of entering foster care.” As a result, it is uncertain how this will affect the overall revenue. However, based on our initial projections, the Department could lose in excess of \$300,000 between FY2013/14 and FY2014/15.

The enactment of AB109 allows the probation officer to initiate flash incarceration (up to 10 days in county jail) for offenders under Post Release Community Supervision (PRCS) to address non-compliant behavior. However, this option is not available for offenders sentenced to probation or a split sentence under 1170(h) PC. This creates some challenges in holding these offenders accountable and being able to address non-compliance immediately.

The Prison Rape Elimination Act (PREA) which became effective on August 20, 2012 outlines a phased implementation that calls for changes to the Juvenile minimum staffing ratios in secure juvenile facilities effective October 1, 2017. The Department is monitoring staffing ratios and depending on the Juvenile Detention Facility population PREA could result in the need to change staffing patterns from 1 staff per 10 youth to 1 staff per 8 youth. Upon implementation, this could add additional costs related to increasing staffing at the facility.

The uncertainty of funding allocations from the State effect programs and services that are offered to adult and juvenile offenders. Money received through Vehicle License Fees (VLF) is used to support programs under the Juvenile Justice Crime Prevention Act (JJCPA), Youthful Offender Block Grant (YOBG), Juvenile Accountability Block Grant (JBAG), and AB109. The final allocation of these dollars will ultimately dictate the level and types of programs funded and offered in the future.

Summary of Other Administered Budgets

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

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2012/13 ACTUAL	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
8035 JH REC HALL - WARD WELFARE	12,388	15,000	13,879	(1,121)	(7.5%)
APPROPRIATIONS					
8035 JH REC HALL - WARD WELFARE	4,843	15,422	13,000	(2,422)	(15.7%)
NET CHANGE					
8035 JH REC HALL - WARD WELFARE	7,544	(422)	879	1,301	(308.3%)

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

8035 – Fund 035-Juv. Hall Rec.-Ward Welfare Fund Summary of Other Administered Budgets

**Christopher Hansen, Chief Probation Officer
Detention & Corrections**

FUNCTION AND RESPONSIBILITIES

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 New Foundations.

The money deposited in the Ward Welfare Fund must 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.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents a decrease of \$1,121 or 7.5% in revenue and a decrease of \$2,422 or 15.7% in appropriations when compared to the FY2013/14 Adopted Budget. The decrease is the result of a lower population in the Juvenile Detention Facility. 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 New Foundations.

See related Budget Unit 9151 – Fund 035 Contingencies (refer to Contingencies section of the Budget).

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Revenue From Use of Money/Prop	554	0	600	600	0.0%
Charges For Services	0	0	279	279	0.0%
Misc Revenue	11,833	15,000	13,000	(2,000)	(13.3%)
TOTAL REVENUES	12,388	15,000	13,879	(1,121)	(7.5%)
APPROPRIATIONS					
Services and Supplies	4,199	15,000	13,000	(2,000)	(13.3%)
Other Charges	644	422	0	(422)	(100.0%)
TOTAL APPROPRIATIONS	4,843	15,422	13,000	(2,422)	(15.7%)
CHANGE IN FUND BALANCE	(7,544)	422	(879)	(1,301)	(308.3%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

**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:	
FY2013/14 Third Quarter Projection:	2,702,937
FY2014/15 Recommended:	2,881,474
County General Fund Contribution:	1,296,966
Percent County General Fund Supported:	45.0%
Total Employees (FTEs):	22

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

- The Specialty Crop Block grant (Solano Grown) awarded in 2011 will be successfully completed by the end of FY2013/14.
- The Weighmaster Program will not be funded during FY2014/15 for the Weights and Measures contract, annual loss is estimated at \$2,700. The program will now be complaint driven.
- Peach Fruit Fly was found by the Agricultural Department detection staff in Fairfield in June 2013. This was the first find of this exotic insect pest in Solano County. The resulting State response included an eradication program in the communities of Fairfield, Suisun, Cordelia and portions of Suisun Valley.
- An Olive Fruit Fly Workshop was hosted by the department at the request of local growers and expanded to neighboring counties, resulting in attendance of over 40 olive producers. Presenters invited by Commissioner Allan included the UC Olive Oil Institute, and olive mills and industry representatives. The presentations focused on control measures and monitoring of this serious pest of olives.

WORKLOAD INDICATORS

- During the period of January 1, 2013 through December 31, 2013, the Agriculture Unit reviewed and issued 426 pesticide permits, made 594 Phytosanitary field inspections for seed, inspected 2,590 traps and verified 3,843 field site identification numbers. There were 14 Light Brown Apple Moth (LBAM) and 35 European Grape Vine Moth (EGVM) compliance agreements for growers and shippers in furtherance of quarantines.
- During the same 12-month period, Weights and Measures sealed 6,641 devices to verify their accuracy.

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

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2012/13 ACTUAL	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	<u>1,719,228</u>	<u>1,546,058</u>	<u>1,584,508</u>	<u>38,450</u>	<u>2.5 %</u>
TOTAL REVENUES	1,719,228	1,546,058	1,584,508	38,450	2.5 %
APPROPRIATIONS					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	<u>2,525,804</u>	<u>2,766,548</u>	<u>2,881,474</u>	<u>114,926</u>	<u>4.2 %</u>
TOTAL APPROPRIATIONS	2,525,804	2,766,548	2,881,474	114,926	4.2 %
NET COUNTY COST					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	<u>806,575</u>	<u>1,220,490</u>	<u>1,296,966</u>	<u>76,476</u>	<u>6.3 %</u>
NET COUNTY COST	806,575	1,220,490	1,296,966	76,476	6.3 %
STAFFING					
AGRICULTURE COMMISSIONER/WEIGHTS & MEASURE	<u>17.5</u>	<u>18.0</u>	<u>22.0</u>	<u>4.0</u>	<u>22.2 %</u>
TOTAL STAFFING	17.5	18.0	22.0	4.0	22.2 %

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an increase of \$38,450 or 2.5% in revenues and \$114,926 or 4.2% in appropriations when compared to the FY2013/14 Adopted Budget. As a result, Net County Cost increased by \$76,476 or 6.3%.

The primary funding source for the Department is Intergovernmental Revenues, projected at \$1,102,208, an increase of \$14,350, slightly over 1% when compared to FY2013/14 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. These contracts revenues are driven by available workloads and staffing. A slight increase in revenues from State Unclaimed Gas Tax and Pesticide Mill Subvention are projected for FY2014/15.

The Department’s other significant funding sources are: (1) Licenses, Permits and Franchise, estimated at \$295,500 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 \$181,800, most of which is received for field inspections carried out by staff.

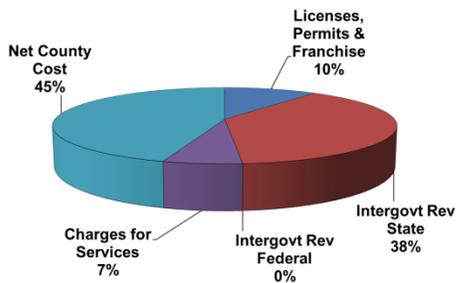
The primary outlays for the Agricultural Commissioner/Sealer are labor costs which at \$2,217,436, account for 77% of the overall departmental budget. The Department’s labor costs have increased by \$161,185 or 7.8% when compared to the FY2013/14 Adopted Budget, mainly due to the increase in salary, retirement and health costs.

DEPARTMENT COMMENTS

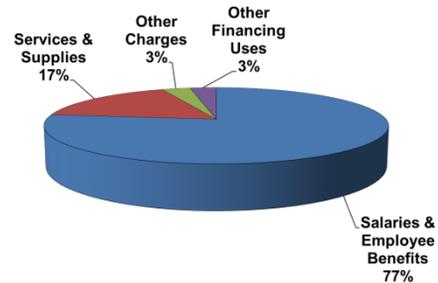
To ensure continuity and address current workloads the department is proposing adjustments that will address operational needs with a minimum of staffing additions, which will be offset by increased unrefunded gas tax in FY2015/16.

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

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Licenses, Permits & Franchise	291,281	279,000	295,500	16,500	5.9%
Fines, Forfeitures, & Penalty	5,234	5,000	5,000	0	0.0%
Intergovernmental Rev State	1,224,104	1,062,858	1,102,208	39,350	3.7%
Intergovernmental Rev Federal	16,605	25,000	0	(25,000)	(100.0%)
Charges For Services	181,482	174,200	181,800	7,600	4.4%
Misc Revenue	522	0	0	0	0.0%
TOTAL REVENUES	1,719,228	1,546,058	1,584,508	38,450	2.5%
APPROPRIATIONS					
Salaries and Employee Benefits	1,875,061	2,056,251	2,217,436	161,185	7.8%
Services and Supplies	464,634	527,170	490,523	(36,647)	(7.0%)
Other Charges	113,609	105,202	90,337	(14,865)	(14.1%)
Other Financing Uses	69,301	74,179	83,178	8,999	12.1%
Intra-Fund Transfers	3,199	3,746	0	(3,746)	(100.0%)
TOTAL APPROPRIATIONS	2,525,804	2,766,548	2,881,474	114,926	4.2%
NET COUNTY COST	806,575	1,220,490	1,296,966	76,476	6.3%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

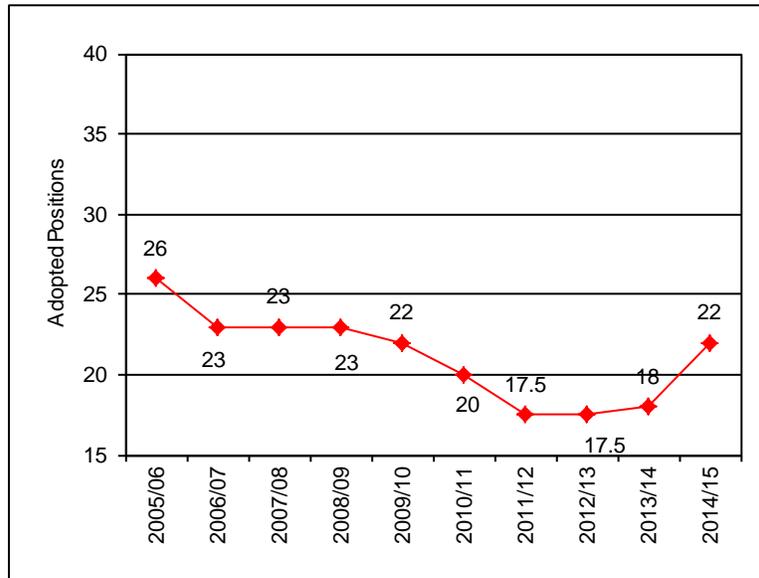
The department installed a point of sale terminal at the counter offering an alternative to cash or check when paying for registrations, permits, exams and other debts at the office. The department plans on further expanding payment options to on-line payments in the near future. This will result in reduced cash handling and greater constituent convenience.

SUMMARY OF POSITION CHANGES

The Recommended Budget includes the proposed position changes:

- Reclassify 1.0 FTE Accounting Technician to 1.0 FTE Accountant, effective 7/6/14, to align the scope of work with the appropriate job classification.
- Add 1.0 FTE Agriculture Biologist/Weights & Measures Inspector, effective 8/3/14, to assist Department with increased workload, regain maintenance of effort requirement from State partners, and to provide for succession planning as the position is for entry/journey rather than senior level. The Department currently has ten Senior Agriculture Biologist/Weights and Measures Inspectors, of which some are nearing retirement, and no entry/journey level.
- Add 3.0 FTE limited-term Agriculture/Weights and Measures Aides, effective 1/4/15 to 7/15/15, a change in seasonal staffing to comply with the Affordable Care Act in 2015.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

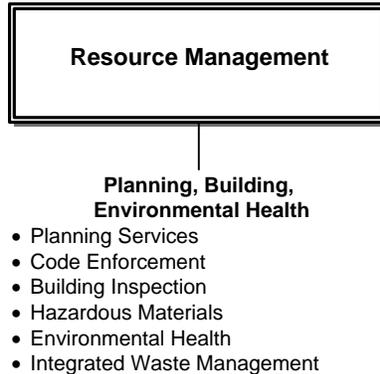
The Department is preparing for a move of the entire office to the Cordelia area in FY2014/15 or shortly thereafter. This move entails close to a million dollars in upgrades and many logistical and infrastructure challenges that will be addressed.

At the beginning of calendar year 2015, the Weights and Measures Division will be replacing its Access based Annual Device Registration program with a third party software with the name of Device Registration and Billing System (more commonly known as Dr. B's) from the Statewide Soft company. Initial outlay was paid for in FY2013/14.

The Weights and Measures Division is still working under the relaxed inspection protocols of a Variable Frequency of Inspection (VFI) authorization from the State Division of Measurement Standards. This relaxation of workload mandates is intended to apply during times of economic hardship and only while a set level of compliance is maintained. It is anticipated that with relaxed scrutiny, non-compliance will increase and a return to greater inspection frequency will be required in the coming year.

Two pieces of trailer-mounted Weights and Measures equipment exceed 50 years of age and are reaching the end of useful life. At Third Quarter, the Board approved the use of unanticipated revenue for the purchase of a \$30,000 new trailer mounted Weights and Measures volumetric calibration Prover. However, the Propane Prover no longer meets national standards for accuracy and traceability. A replacement is estimated at \$58,550. The existing unit is operating on a grand-fathered certification and staff will be working with the CAO to identify a means to replace this equipment in FY2014/15.

Sudden Oak Death (SOD), European Grapevine Moth (EGVM) and Light Brown Apple Moth (LBAM) were emergency programs. These programs are now in a greatly reduced scope where they exist to monitor compliance for meeting requirements of the county's trading partners for export.



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:	
FY2013/14 Third Quarter Projection:	8,803,361
FY2014/15 Recommended:	9,656,188
County General Fund Contribution:	2,811,473
Percent County General Fund Supported:	29.2%
Total Employees (FTEs):	44

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 Solano County Airport Land Use Commission and Tri City - County Cooperative Planning Group.
- 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 (AB 939), as amended.
- Manage a microenterprise business technical assistance and loan program that serves businesses with five or fewer employees in Benicia, Dixon, Rio Vista, Suisun City and the unincorporated areas of the county.
- Administer programs to promote energy conservation programs for municipal governments and special districts within the county as well as to assist Solano County businesses in meeting “green” certifications.
- Facilitate housing rental assistance and home improvement programs within the unincorporated areas, and provide

technical and staff support to the County Housing Authority.

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.
- Administer the County's Code Enforcement program in the areas of 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

- 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 is described under the narrative for Budget Unit 3010 because it is not part of the General Fund.

Parks and Recreation Division

- The Parks & Recreation Division is described under the narrative for Budget Unit 7000 because it is not part of the General Fund.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- Completed a medical marijuana outreach effort resulting in a permanent ordinance addressing medical marijuana dispensaries.
- Completed the supplemental groundwater analysis of the water chapter of the Middle Green Valley Recirculated Draft Environmental Impact Report for public review.
- Prepared an interim land use ordinance establishing height restrictions to protect the Assault Landing Zone operations at Travis Air Force Base.
- Prepared an urgency ordinance addressing commercial scale wind and solar energy projects throughout the unincorporated county.

-
- Completed, and the Board of Supervisors adopted, a comprehensive semiannual update of the Zoning Regulations.
 - Continued customer service improvements with implementation of Accela Automation software, updated public handouts and website improvements for the Planning Division.
 - The Building Official worked closely with the Fire Districts within the county to create a consensus Fire Ordinance. It is anticipated that this ordinance will be completed and before the Board for approval prior to the end of the calendar 2014 year and will provide the same requirements countywide.
 - Assisted in streamlining the permitting processes for repair and maintenance of existing County-owned facilities, the Building Division has created an annual permit for each County-owned building in lieu of an individual permit for each minor alteration to an already approved building, electrical, gas, mechanical or plumbing installation.
 - To improve customer service, the Building and Safety Division is cross training all staff to assist at the front counter so each staff member has a better understanding of the entire permitting process and to provide additional building staff who can assist at the front counter.
 - The Department, acting as the Certified Unified Program Agency (CUPA), continued to provide training workshops and individual assistance at no charge to regulated Solano County businesses and public agencies on how to enter their chemical inventories, site plans and emergency response plans electronically into the California Environmental Reporting System (CERS). This training and assistance resulted in more than 190 individuals from various Solano County businesses and public agencies being trained and uploading a portion of their information into the electronic reporting database during FY2013/14.
 - The Department, acting as the certified Local Oversight Program (LOP) agency responsible for overseeing cleanup of sites contaminated by leaking underground fuel tanks, was audited by the California State Controller on behalf of the State Water Resources Control Board for the five-year period of July 1, 2007 through June 30, 2012. Solano County receives revenue from the State Water Resources Control Board to implement the LOP program. The State Controller had no findings as a result of their financial audit of the LOP program.
 - Completed the software upgrade from Permits Plus to Accela Automation, which began in FY2012/13, and ongoing enhancements will continued in FY2014/15. The system will reduce the need to add inspection or administrative support staff should workloads increase in the future.

WORKLOAD INDICATORS

During the period of July 1, 2013 and June 30, 2014:

- The Planning Division received three Use Permit applications; three Minor Use Permit applications; one Administrative Permit application; three Lot Line Adjustment applications and three Minor Subdivision applications. The relatively flat level of activity in zoning related permit processing from prior years can be attributed in part to the recent changes to the zoning regulations to streamline the permitting process and reduce the number of actions requiring discretionary approval.
- The Building Division issued 801 building permits over this reporting period reflecting an increase of 72 permits compared to last year. Of those permits, 13 were for new primary single family dwelling units, up from 12 issued last year, and five were for new secondary dwelling units, the same as last year.
- The Building Division conducted 6,683 types of building permit inspections during this reporting period, compared to 4,641 from the last reporting period, and reflects an increase in the number of requested inspections per permit due to the increase in the number of issued permits and the contractor phasing the project, which produces an increase in the number of required inspections.
- Environmental Health staff completed 2,548 routine inspections at 1,388 retail food establishments throughout Solano County to ensure safe food handling practices were being used. This is an increase of 16% in the number of inspections at retail food establishments and a 1% increase in the number of retail food establishment compared to the prior year.
- The Environmental Health Services Division registered 27 Cottage Food Operations for direct sales and permitted 3 Cottage Food Operations for indirect sales as a result of the new Cottage Food Act that became law on January 1, 2013.

Environmental Health staff spent 169 hours implementing the Cottage Food Operation program, including providing information and reviewing applications.

- Hazardous Materials staff inspected 711 of the 1,753 businesses in Solano County that handle reportable quantities of hazardous materials to ensure chemical inventories were accurate and that emergency response plans were complete. This exceeds State minimum inspection frequency requirements of at least one inspection every three years.
- Hazardous Materials staff implemented a grant from CalRecycle to implement the Waste Tire Enforcement Program and performed 363 routine inspections at businesses that generate or haul waste tires to ensure compliance with state requirements.
- Environmental Health Services Division staff implemented a contract with the Fairfield Suisun Sewer District by performing storm water inspections at 297 retail food establishments and 137 businesses handling reportable quantities of hazardous materials to ensure grease traps were being maintained and hazardous chemicals were not discharged within the District's boundaries.

From January 1, 2013 to December 31, 2013:

- Code Compliance received 266 complaints regarding land use violations, vehicle abatement and building code violations over this last reporting period compared to the 216 from last year. Out of those 266 complaints filed, 238 resulted in an official Investigation Request being filed with Code Compliance. Of the complaints, 134 were for building without a permit compared to 93 from last year; 47 were for junk and debris compared to 44 from last year; 24 were for land use violations compared to 21 from last year; 24 were for vehicle abatement compared to 21 from last year; 23 were for substandard structures or buildings compared to 36 from last year, and received 14 complaints regarding unpermitted Businesses compared to none last year. Many of the vehicle abatement complaints were abated by the property owner.

Functional Area Summary

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

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2012/13 ACTUAL	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
ADMINISTRATION	381,286	392,757	404,114	11,357	2.9 %
PLANNING SERVICES	369,322	590,912	660,888	69,976	11.8 %
CODE ENFORCEMENT	13,207	13,710	10,635	(3,075)	(22.4) %
BUILDING & SAFETY SERVICES	1,473,699	717,850	731,500	13,650	1.9 %
ENVIRONMENTAL HEALTH SERVICES	2,959,234	2,722,812	2,914,543	191,731	7.0 %
HAZARDOUS MATERIALS PROGRAM	1,438,253	1,559,071	1,492,739	(66,332)	(4.3) %
ENVIRONMENTAL HEALTH-UST OVERSIGHT	369,208	334,548	346,746	12,198	3.6 %
INTEGRATED WASTE MANAGEMENT	236,485	244,565	283,550	38,985	15.9 %
TOTAL REVENUES	7,240,694	6,576,225	6,844,715	268,490	4.1 %
APPROPRIATIONS					
ADMINISTRATION	2,441,237	2,132,292	2,335,787	203,495	9.5 %
PLANNING SERVICES	1,796,687	1,936,973	2,244,177	307,204	15.9 %
CODE ENFORCEMENT	211,821	200,583	256,964	56,381	28.1 %
BUILDING & SAFETY SERVICES	799,799	708,728	727,500	18,772	2.6 %
ENVIRONMENTAL HEALTH SERVICES	2,141,945	2,107,271	2,370,567	263,296	12.5 %
HAZARDOUS MATERIALS PROGRAM	1,008,854	1,187,526	1,149,327	(38,199)	(3.2) %
ENVIRONMENTAL HEALTH-UST OVERSIGHT	272,179	286,884	289,008	2,124	0.7 %
INTEGRATED WASTE MANAGEMENT	234,471	244,695	282,858	38,163	15.6 %
TOTAL APPROPRIATIONS	8,906,993	8,804,952	9,656,188	851,236	9.7 %
NET COUNTY COST					
ADMINISTRATION	2,059,951	1,739,535	1,931,673	192,138	11.0 %
PLANNING SERVICES	1,427,365	1,346,061	1,583,289	237,228	17.6 %
CODE ENFORCEMENT	198,615	186,873	246,329	59,456	31.8 %
BUILDING & SAFETY SERVICES	(673,901)	(9,122)	(4,000)	5,122	(56.1) %
ENVIRONMENTAL HEALTH SERVICES	(817,289)	(615,541)	(543,976)	71,565	(11.6) %
HAZARDOUS MATERIALS PROGRAM	(429,399)	(371,545)	(343,412)	28,133	(7.6) %
ENVIRONMENTAL HEALTH-UST OVERSIGHT	(97,029)	(47,664)	(57,738)	(10,074)	21.1 %
INTEGRATED WASTE MANAGEMENT	(2,015)	130	(692)	(822)	(632.3) %
NET COUNTY COST	1,666,299	2,228,727	2,811,473	582,746	26.1 %
STAFFING					
ADMINISTRATION	8	7	7	0	0.0 %
PLANNING SERVICES	7	7	8	1	14.3 %
CODE ENFORCEMENT	1	1	1	0	0.0 %
BUILDING & SAFETY SERVICES	5	5	5	0	0.0 %
ENVIRONMENTAL HEALTH SERVICES	14	14	14	0	0.0 %
HAZARDOUS MATERIALS PROGRAM	6	6	6	0	0.0 %
ENVIRONMENTAL HEALTH-UST OVERSIGHT	2	2	2	0	0.0 %
INTEGRATED WASTE MANAGEMENT	1	1	1	0	0.0 %
TOTAL STAFFING	44	43	44	1	2.3 %

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an overall increase of \$268,490 or 4.1% in revenues and an increase of \$851,236 or 9.7% in appropriations when compared to the FY2013/14 Adopted Budget. As a result, the Net County Cost is increased by \$582,746 or 26.1%.

Significant factors contributing to significant budget changes are:

- The downturn in the economy continues to have an impact upon the building construction and land division activity within the unincorporated areas of the county. While the Department is starting to see some uptrends in building-related activity, it is not substantive enough to offset a reduction in fees derived from wind turbine construction activity from previous years.
- The Board approved on February 11, 2014 a two-year program to fund an update at the Travis AFB Airport Land Use Compatibility Plan with an estimated budget of \$475,000 that included an application to the Department of Defense Office of

Economic Adjustment for a Joint Land Use Study (JLUS) grant. Much of those projected costs are reflected in the FY2014/15 Recommended Budget. The JLUS grant, if approved, may offset a portion of these costs.

- The recent annexation of the proposed Train Station properties along Peabody Road by the City of Fairfield has reduced the number of business license renewals.
- There is a projected increase in tonnage disposed at the local landfills resulting from a change in disposal contracts. This results in a projected revenue increase of \$138,196 from the FY2013/14 Adopted Budget.
- Installing and the initial implementation of the Accela permitting software has been completed. There are ongoing efforts to increase the system's capabilities, including maintenance and licensing costs of \$54,286.

The primary funding source for the Department are permits issued and fees charged for services, with the remaining funding from grants and the General Fund. Significant changes in revenue are:

- Permit Revenue reflects a net increase of \$176,585. The primary reasons for the increase are increases in solid waste revenue, food facility permits and permits relating to construction activity. There is a decrease of zoning and hazardous materials permit activity. The decrease in zoning-related activity can be attributed in part to recent streamlining elements to the Zoning Ordinance.
- Intergovernmental Revenues decreased by a net of \$11,552 primarily due a reduction in the California Electronic Reporting System (CERS) grant from Cal EPA.
- Revenues from Charges for Services reflect a net increase of \$43,228. This increase is primarily due to increases in water well permits of \$39,295, Other Professional Services of \$16,678, Interfund Services-Professional Services of \$12,200 and Departmental Administration Overhead of \$11,057 that is offset by decreases in building plan check fees and charges to offset expenses for outside preparation of environmental documents.
- Miscellaneous Revenue has a net increase of \$60,229, primarily the result of reimbursable expenses from the HazMat trust and utilization of the Sacramento Municipal Utilities District administrative reimbursement for their wind turbine project in FY2013/14.

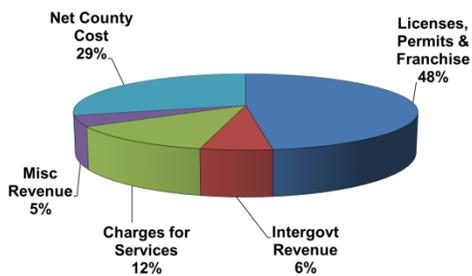
Significant changes in the cost categories are:

- An increase of \$443,380 in Salaries and Benefits is attributed to the overall increase in retirement and health care costs, salary adjustments, workers compensation insurance and an accrued leave payout for a retirement. The budget reflects the addition of the 1.0 FTE Limited Term Planner Associate for the updated to provide additional staffing resources for the Rio Vista Airport and Travis AFB Land Use Compatibility Plans (20% revenue offset) and an extra help college intern to assist with the integrated waste program activities (100% revenue offset).
- Changes in Services and Supplies reflect an overall increase of \$194,138 when compared to the FY2013/14 Adopted Budget. The largest increase is \$164,917 in Contracted and Other Professional Services resulting primarily from anticipated contract expenses for the Rio Vista and Travis ALUCP updates and \$26,470 increase in Advertising and Marketing for outreach campaign to reduce solid waste entering landfills.
- Contracted and Other Professional Services have a net increase of \$164,917. Funds are included for consultant expenses to prepare an update to the Rio Vista Airport and Travis AFB Land Use Compatibility Plans, an update to the Housing element, contracts with Solano Resource Conservation District and Valcore to conduct various public education and outreach programs to promote recycling efforts, and funds to hire a consultant to conduct a biosolids research project.
- Other Charges reflect a net increase of \$262,291 primarily due to an increase of \$268,531 in Countywide Administration Overhead and Building Use charges. This is offset by a decrease in cross charges for the sharing of administrative support and a decrease illegal disposal costs with the Public Works Division (Fund 101). It is anticipated that for FY2014/15 there will not be a General Fund contribution needed to support Grading Engineering services performed by Public Works for the Building Division.
- The net decrease of \$55,452 in Intrafund Transfers is primarily due to an increase in professional charges to General Services to assist with the administration of the various garbage franchise agreements in the unincorporated areas of the county.

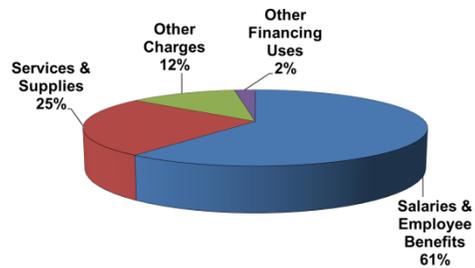
DEPARTMENT COMMENTS

Budget Unit 2910 is driven largely by special projects and permit activity. The budget increase during FY2013/14 and proposed for FY2014/15 reflects the Board's commitment to several special projects most notably the Travis ALUCP update and development of regulations for commercial solar projects. In regards to recent activity, the wind projects had provided a revenue offset to the downturn in overall construction-related fees due to the recession and housing market downturn. Now without a wind turbine project, the Department continues to adjust to lower anticipated revenues. The Department is beginning to see increased interest in new home construction and remodeling, and anticipates some increase in fee revenues in that sector if this trend gains more traction.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Licenses, Permits & Franchise	5,094,406	4,446,429	4,623,014	176,585	4.0%
Intergovernmental Rev State	555,526	531,302	519,750	(11,552)	(2.2%)
Intergovernmental Rev Other	40,906	34,000	34,000	0	0.0%
Charges For Services	1,332,717	1,175,245	1,218,473	43,228	3.7%
Misc Revenue	217,139	389,249	449,478	60,229	15.5%
TOTAL REVENUES	7,240,694	6,576,225	6,844,715	268,490	4.1%
APPROPRIATIONS					
Salaries and Employee Benefits	5,156,717	5,418,805	5,862,185	443,380	8.2%
Services and Supplies	2,235,558	2,252,828	2,446,966	194,138	8.6%
Other Charges	1,279,698	895,602	1,157,893	262,291	29.3%
F/A Equipment	10,671	0	0	0	0.0%
Other Financing Uses	209,332	214,612	221,491	6,879	3.2%
Intra-Fund Transfers	15,018	23,105	(32,347)	(55,452)	(240.0%)
TOTAL APPROPRIATIONS	8,906,993	8,804,952	9,656,188	851,236	9.7%
NET COUNTY COST	1,666,299	2,228,727	2,811,473	582,746	26.1%

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, such as the recently installed Accela Automation system, and other enhancements to reduce the application process.

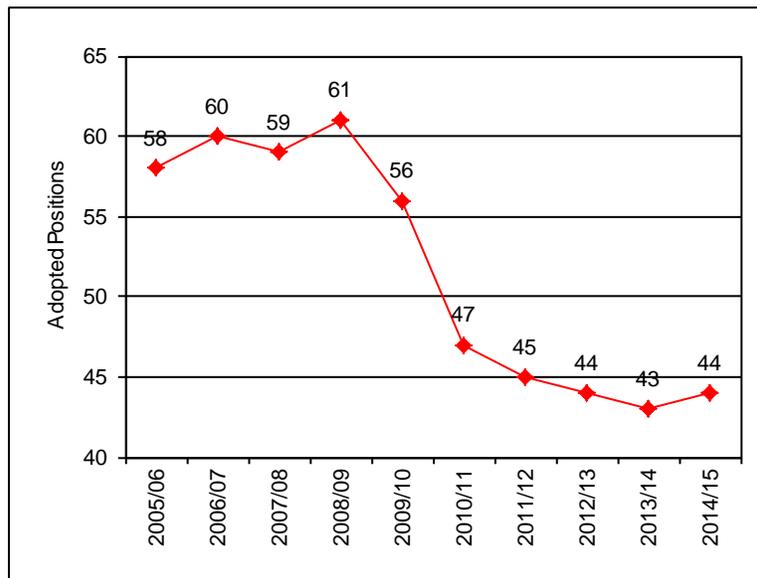
- The Environmental Health Services Division proposes to continue the use of an extra help entry level Hazardous Materials Specialist to assist the division in helping businesses with questions on using the new California Electronic Reporting System to report their hazardous materials inventory and site plans.

SUMMARY OF POSITION CHANGES

Changes in the position allocations since the FY2013/14 Adopted Budget include:

- 1.0 FTE Limited Term Building Inspector II converted at Third Quarter to a regular full-time position effective July 1, 2014.
- 1.0 FTE Limited Term Planner Associate position added on February 11, 2014. The position terminates June 30, 2016.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The Planning Division will work with California State Association of Counties to assist the legislature in its reform of the California Environmental Quality Act.

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 the Plan Check Engineer certified for plan review and counter consultation, and it is currently training one field inspector in preparation to take the State-mandated test for certification prior to the July 1, 2014 deadline. A second inspector will be trained over this next year with the anticipation that he will also receive his certification within the next two years.

The State Water Resources Control Board's statewide onsite wastewater treatment system policy became effective on May 13, 2013. This policy creates several tiers of management and oversight for onsite systems, depending on the potential impact to public health and the environment by their operation. The State policy will require Solano County to have a Local Agency Management Program approved by the Regional Water Quality Control Board by May 13, 2018 to continue the implementation of a local program for most onsite systems. A proposed local program must be submitted to the Central Valley Regional Water Board by May 13, 2016 in order to meet this timeline. Existing Solano County Code regulating septic systems and water wells should meet the requirements for a Local Agency Management Program with minor amendments to strengthen countywide monitoring and reporting of water quality and septic system operation. Failure to obtain a Local Agency Management Program 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 meet prescriptive standards or to obtain individual waste discharge requirements from the State in order to operate their system.

Economic improvement, the lack of rain during the winter months and new disposal contracts by the active landfills within Solano County during FY2013/14 resulted in an unanticipated increase in disposed tons and revenue. On January 1, 2014 the Napa-Vallejo Waste Management Authority (Authority) began to transport its waste to the Potrero Hills Landfill for disposal. This contract runs through December 31, 2018 and may be extended. The Authority transported 135,800 tons of solid waste for disposal from American Canyon, Napa and Vallejo, according to records from CalRecycle for 2011. This increase in disposed tonnages and revenue from the Authority will be mostly offset by the loss of the Contra Costa Transfer Station contract by Potrero Hills Landfill beginning the second week of July 2014. Still, both landfills are anticipated to see disposed tonnages above those anticipated in the FY2013/14 budget, but below actual amounts received during FY2013/14.

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

Summary of Other Administered Budgets

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2012/13 ACTUAL	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
1450 DELTA WATER ACTIVITIES	39,625	100,000	-	(100,000)	(100.0%)
1510 HOUSING & URBAN DEVELOPMENT	2,502,371	3,145,379	2,300,000	(845,379)	(26.9%)
1904 SURVEYOR/ENGINEER	38,123	46,900	25,000	(21,900)	(46.7%)
1950 SURVEY MONUMENT	16,986	22,150	12,090	(10,060)	(45.4%)
2110 MICRO-ENTERPRISE BUSINESS ACCT	(1,170)	300,255	277,654	(22,601)	(7.5%)
2950 FISH & WILDLIFE PROPAGATION	20,085	4,480	2,901	(1,579)	(35.2%)
7000 PARKS & RECREATION	1,348,413	1,426,336	1,425,923	(413)	(0.0%)
8217 2010 HOME	80,887	225,000	-	(225,000)	(100.0%)
8220 HOMEACRES LOAN PROGRAM	10,539	10,000	10,000	-	0.0%
APPROPRIATIONS					
1450 DELTA WATER ACTIVITIES	275,196	491,250	499,899	8,649	1.8%
1510 HOUSING & URBAN DEVELOPMENT	2,502,371	3,145,379	2,300,000	(845,379)	(26.9%)
1904 SURVEYOR/ENGINEER	70,270	71,200	50,728	(20,472)	(28.8%)
1950 SURVEY MONUMENT	19,441	10,524	10,943	419	4.0%
2110 MICRO-ENTERPRISE BUSINESS ACCT	122	300,255	277,654	(22,601)	(7.5%)
2950 FISH & WILDLIFE PROPAGATION	193,875	22,527	17,360	(5,167)	(22.9%)
7000 PARKS & RECREATION	1,322,899	1,406,459	1,425,923	19,464	1.4%
8217 2010 HOME	4,937	225,000	41	(224,959)	(100.0%)
8220 HOMEACRES LOAN PROGRAM	612	1,075	921	(154)	(14.3%)
NET CHANGE					
1450 DELTA WATER ACTIVITIES	(235,571)	(391,250)	(499,899)	(108,649)	27.8%
1904 SURVEYOR/ENGINEER	(32,147)	(24,300)	(25,728)	(1,428)	5.9%
1950 SURVEY MONUMENT	(2,456)	11,626	1,147	(10,479)	(90.1%)
2110 MICRO-ENTERPRISE BUSINESS ACCT	(1,291)	-	-	-	0.0%
2950 FISH & WILDLIFE PROPAGATION	(173,789)	(18,047)	(15,239)	2,808	(15.6%)
7000 PARKS & RECREATION	25,514	19,877	(68,462)	(88,339)	(444.4%)
8217 2010 HOME	75,950	-	(41)	(41)	0.0%
8220 HOMEACRES LOAN PROGRAM	9,927	8,925	9,079	154	1.7%

A summary of the budgets administered by the Department of Resource Management 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, programs and projects 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 RESPONSIBILITIES

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 SB X7 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 additional appropriations to be used in 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

SB X7 1 significantly reformed State policies, programs and governance for the Delta, and established guidelines for management and use of water in California. The Delta Reform Act portion of the legislation created the Delta Stewardship Council to provide State oversight. Among other things, in the past fiscal year the Council embarked on plans to implement parts of their completed Delta Plan document to further mandated coequal goals of providing a more reliable water supply for California and protecting, restoring, and enhancing the Delta ecosystem. The Delta Plan will incorporate the Bay Delta Conservation Plan (BDCP), if and when complete.

A State/Federal BDCP process is under way with release of a public draft Plan and environmental documents through FY2013/14 and into FY2014/15. The State and Federal government, along with private entities, are currently engaged in purchasing lands in the Delta for habitat restoration to fulfill mitigation requirements from past and present Central Valley and State water project export pumping impacts on fish. About 8,000 acres of initial restoration activities are under way, and much of this restoration will occur within County boundaries.

The State Water Resources Control Board (SWRCB) is undergoing a revision of the Bay-Delta Water Quality Control Plan, which will consider appropriate flows for all beneficial uses and revise water quality objectives for the Delta and likely generate changes in water quality and potentially water rights. The SB X7 1 legislation also created a SWRCB Watermaster, engaged in evaluation of water use and illegal diversions in the Delta. The BDCP will request a permit from the SWRCB for an additional point of water diversion in the north Delta in FY2013/14 and the process will extend into the FY2014/15.

The County is a member of the Delta Counties Coalition (DCC), established to advocate for local involvement in these processes as well as specific positions on the issues. The State Department of Water Resources has completed the Central Valley Flood Protection Plan (CVFPP). Regional committees have been established to prioritize projects within each region to help carry out the CVFPP. There is potential for the Yolo Bypass and Sacramento River flood region, which includes the County, to generate interest and subsequent funding for projects. The State legislature is considering revisions to a proposed 2014 water bond ballot measure, (which may be delayed) and other State and Federal water legislation is forthcoming. All of these efforts will have consequences for Solano County that must be identified, monitored and evaluated.

During the past fiscal year a number of County staff have been engaged in all of these plans and processes to varying degrees:

- Staff has evaluated and commented on the Final Delta Plan, the BDCP Plan and Environmental Impact Report/Statement and associated rulemaking documents. Staff will continue to remain engaged with Delta Stewardship Council activities in the coming year, and will continue to press the Council for endorsement and action on completion of near-term projects in the Delta, including levee restoration, funding and long-term management including the reuse of dredged material on levees, among other things.
- The Bay Delta Conservation Plan (BDCP) process continues to propose a water conveyance system to improve the reliability of water supply from the Delta to the Central Valley and Southern California, and to engage in habitat creation/restoration activities. During the past fiscal year staff has participated in meetings and has commented on a number of BDCP documents. In December 2013, public draft documents were released, totaling some 40,000 pages. It will

be important for Solano County to have technical expertise available to provide advice on how best to address land use, water quality, and supply economic, agricultural, and fisheries issues to protect County priorities.

- The County's interests are not necessarily well served by the current preferred alternative for BDCP and State/Federal projects. Key potential negative impacts include the loss of local regulatory control, the loss of prime County farmlands to habitat restoration efforts. This includes degradation of the local farm communities in the Delta and the communities that are dependent on the farm economy. Discussions with State and Federal agencies to determine if these entities can provide financial support have resulted in the State and Federal Water Contractor's Agency (in conjunction with the Solano County Water Agency, which also provided funds) providing \$100,000 toward an land use and economic study to look at impacts of farmland conversion. The initial study will be completed in FY2013/14, and options will be explored to secure further funding to continue more detailed phases of this work in the FY2014/15.
- State Water Resources Control Board efforts are ongoing relative to hearings and scientific work to modify water quality objectives in the Delta for all beneficial uses. The new objectives will be key to decisions to be made on how much water is needed for fish (i.e. flow) and other uses and subsequently how much water can be exported. These changes, along with other potential permit actions, are anticipated to have water quality impacts to the County agriculture and potentially cities, but precisely what the impacts are and to what degree remain to be determined. It is important that staff monitor these activities.
- The Delta Counties Coalition (DCC) provides a local voice in projects and programs occurring on the Delta that have potential to impact the partner counties. The County and staff continue to participate in these activities.
- Other State activities include the recent development of the Central Valley Flood Protection Plan, a sustainable, integrated flood plan for improving flood management in the Delta. During FY2012/13, regional committees were set up to establish flood-control projects and prioritize them for the region. This process gained much momentum into FY2013/14 is expected to gain additional attention into FY2014/15. Staff maintains a presence on this Committee as well as on relevant subcommittees. Working with other county agencies to ensure inclusion and priority to rural levee projects and those projects within the county are included.
- The County has an appointed Supervisor on the Delta Protection Commission and staff monitors activities of the Commission. The Commission has provided comments to the Delta Stewardship Council on iterations of the Delta Plan, near-term actions, comments on BDCP, a regional levee agency and many other issues. The Commission continues its work on a National Heritage Area, and has been developing a strategic plan to guide its activities.
- Continued support for Senator Dianne Feinstein and Congressman John Garamendi's National Heritage Area (NHA) legislation, reintroduced in early 2013.
- Solicited assistance and support from Legislators in Washington, D.C., for Delta Counties' 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, buffer zones for farmers, seepage and other issues; and identified and pursued State and Federal funding for infrastructure supporting the water resources needs of Solano County.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an overall decrease of \$100,000 or 100.0% in revenues and an increase of \$8,649 or 1.8% in appropriations when compared to FY2013/14 Adopted Budget. As a result, the Net County Cost is increased by \$108,649 or 27.8%.

Primary factors contributing to the increase in Net County Cost is the reduction in one-time of \$100,000 for the Cache Slough Complex study and other BDCP review support, and an \$8,677 increase in Salaries & Benefits from increases in retirement and health costs and salary adjustments.

Services and Supplies had an overall net decrease of \$47,758 when compared to the FY2013/14 Adopted Budget primarily as a result of moving \$50,000 from Other Professional Services to Interfund-Personnel to reimburse the Road Fund for engineering and environmental review services. Professional contracts include \$35,000 for the County's share of the Delta Counties

Summary of Other Administered Budgets

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

Coalition Coordination, \$37,620 for Shaw/Yoder, Inc. to provide legislative and regulatory advocacy services specific to water issues, and \$105,000 for outside assistance to review BDCP documents and other Delta-related proposals by the State. Changes in Other Charges include \$24,000 for services provided by Reclamation District 2068 to provide policy and technical assistance on a variety of Delta water issues, including flood control and levee consulting services. This was formerly budgeted in Contracted Services, and is now more accurately reflected as a contribution to a non-county agency.

DEPARTMENT COMMENTS

Delta issues continue to progress rapidly. The State Administration remains supportive of the BDCP tunnel project for water conveyance, which heightens the importance of staff working in every strategically appropriate venue to advocate for State and Federal governments to work collaboratively with local government and to address local concerns and priorities.

State, Federal and contractor efforts to support the advancement of the BDCP effort purporting to restore the Delta's ecosystem and provide reliable water supplies for the south appear to be continuing their momentum. The Governor and Secretary of the Interior made a public announcement on July 25, 2012 committing to a 3-intake, 9,000 cfs set of tunnels from the Sacramento River under the Delta to the pumps, and public draft Plan and environmental documents are out. Additional permit applications to State and Federal agencies for this project are expected. Additionally, early implementation of habitat restoration efforts (some of which are already under way) from prior pumping effects on fish will have significant impacts on Solano County. Staff continues to communicate 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, among other things. Staff also continues to work with the Department of Water Resources and the 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 additional venue for raising the profile of Solano-specific interests and awareness of broader Delta issues.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev Other	39,625	100,000	0	(100,000)	(100.0%)
TOTAL REVENUES	39,625	100,000	0	(100,000)	(100.0%)
APPROPRIATIONS					
Salaries and Employee Benefits	118,388	129,592	138,269	8,677	6.7%
Services and Supplies	121,335	288,694	240,936	(47,758)	(16.5%)
Other Charges	24,000	56,003	102,387	46,384	82.8%
Other Financing Uses	0	5,085	5,243	158	3.1%
Intra-Fund Transfers	11,474	11,876	13,064	1,188	10.0%
TOTAL APPROPRIATIONS	275,196	491,250	499,899	8,649	1.8%
NET COUNTY COST	235,571	391,250	499,899	108,649	27.8%

SUMMARY OF POSITION CHANGES

The Recommended Budget funds the extension of a limited term full-time Staff Analyst (Senior) position to June 30, 2015.

PENDING ISSUES AND POLICY CONSIDERATIONS

There are potential policy and 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. Staff is also monitoring drought related legislation that has been proposed in light of a Statewide Drought Disaster declaration for 2014. The Water Bond proposed for the 2014 ballot is expected to be scaled down by the Legislature from the original \$11.1 billion so staff continues to monitor competing proposals to ensure Solano County's water priorities are addressed.

FUNCTION AND RESPONSIBILITIES

The Surveyor/Engineer Budget exists to fund non-road-related surveying and engineering services provided to the public. Funding includes map checking for parcel maps, subdivision maps and records of survey; 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, and 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 on a reimbursable basis.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget projects a decrease in revenues of \$21,900 and appropriations of \$20,472 when compared to the FY2013/14 Adopted Budget based on lower anticipated map sales and a slight decrease in land development activity.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Charges For Services	35,525	44,900	23,000	(21,900)	(48.8%)
Misc Revenue	<u>2,598</u>	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0.0%</u>
TOTAL REVENUES	38,123	46,900	25,000	(21,900)	(46.7%)
APPROPRIATIONS					
Other Charges	<u>70,270</u>	<u>71,200</u>	<u>50,728</u>	<u>(20,472)</u>	<u>(28.8%)</u>
TOTAL APPROPRIATIONS	70,270	71,200	50,728	(20,472)	(28.8%)
NET COUNTY COST	32,147	24,300	25,728	1,428	5.9%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

The Survey Monument Preservation Budget exists to fund the establishment of survey monuments at critical points in the county, including 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 the Public Works Engineering Division on a reimbursable basis.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget includes a decrease in revenues of \$10,060 based on current activity in Recording Fees and an increase in appropriations of \$419 based a slight increase in preservation work anticipated as compared to the FY2013/14 Adopted Budget.

See related Budget Unit 9123 - Fund 281 Contingencies (refer to Contingencies section of the Budget).

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Revenue From Use of Money/Prop	206	150	90	(60)	(40.0%)
Charges For Services	16,780	22,000	12,000	(10,000)	(45.5%)
TOTAL REVENUES	16,986	22,150	12,090	(10,060)	(45.4%)
APPROPRIATIONS					
Services and Supplies	0	0	5,000	5,000	0.0%
Other Charges	19,441	10,524	5,943	(4,581)	(43.5%)
TOTAL APPROPRIATIONS	19,441	10,524	10,943	419	4.0%
CHANGE IN FUND BALANCE	2,456	(11,626)	(1,147)	10,479	(90.1%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

HOME 2010 reflects a \$600,000 grant from the State Housing and Community Development in 2010. The joint purpose of this grant program was 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 would provide gap financing for target income first time homebuyers. This program was closed out in 2013. The program is inactive, though future program income may become available to loan out as part of a revolving loan fund.

This budget unit is part of Fund 105, which includes past housing rehabilitation programs funded under Community Development Block Grants (CDBG) or the State Housing and Community Development (HOME) that provided low-interest loans to income-qualified homeowners to conduct housing rehabilitation work to address health and safety problems and bring the structure up to current building codes. These grants have closed (budget unit 8215 – CDBG 1999, budget unit 8216 – CDBG 2000, and budget unit 8225 – HOME 2006), but funding returns to the County as program income when property owners sell or refinance their homes. Each budget unit maintains its own dedicated fund balance. The program income from the repayment of loans is made available to loan out to other qualified homeowners based on the lending guidelines of the originating grant program as part of a revolving loan fund. Fund 105 represents approximately \$1.17 million in loans from these four programs with repayment schedules primarily linked to the sale or refinancing of the residence.

See related Budget Unit 9165 – Fund 105 Contingencies (refer to Contingencies section in the Budget), which reflects funds available for qualified low-interest loans to income-qualified homeowners.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev State	80,887	225,000	0	(225,000)	(100.0%)
TOTAL REVENUES	80,887	225,000	0	(225,000)	(100.0%)
APPROPRIATIONS					
Services and Supplies	4,937	65,510	0	(65,510)	(100.0%)
Other Charges	0	159,490	41	(159,449)	(100.0%)
TOTAL APPROPRIATIONS	4,937	225,000	41	(224,959)	(100.0%)
CHANGE IN FUND BALANCE	(75,950)	0	41	41	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

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.

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 bring the structure up to current building code standards. Fund 120 represents approximately \$742,653 in existing loans to income-qualified homeowners and approximately \$1.2 million in funds are available for loans. Recent promotional activity of available homeowner assistance programs did not generate interested homeowners who qualified under the program guidelines. The Department will continue working with the Homeacres community to avail homeowners of this and other assistance programs.

See related Budget Unit 9129 – Fund 120 Contingencies (refer to Contingencies section in the Budget), which reflects funds available for qualified low-interest loans to income-qualified homeowners.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Revenue From Use of Money/Prop	9,664	10,000	10,000	0	0.0%
Charges For Services	875	0	0	0	0.0%
TOTAL REVENUES	10,539	10,000	10,000	0	0.0%
APPROPRIATIONS					
Services and Supplies	612	912	612	(300)	(32.9%)
Other Charges	0	163	309	146	89.6%
TOTAL APPROPRIATIONS	612	1,075	921	(154)	(14.3%)
CHANGE IN FUND BALANCE	(9,927)	(8,925)	(9,079)	(154)	1.7%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The only anticipated revenue is from Interest earnings and/or loan payoffs, which fluctuates from year to year.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

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

The Solano County Housing Authority (SCHA), 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 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 contractual agreements for the housing program administration with the City of Vacaville.

1518 Neighborhood Stabilization Program 3

The Neighborhood Stabilization Program 3 (NSP3) is a 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 are directed to the Homeacres community of unincorporated Vallejo and to a designated community within the City of Fairfield. The Board has approved a Subrecipient Agreement with the City of Fairfield to administer the program on behalf of the County. This program had a total budget of \$1,622,757 to utilize in the two targeted neighborhoods, during the life of the program.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents decreases of \$845,379 or 26.9% in revenues and appropriations, which reflect a reduction of \$845,379 when compared to FY2013/14 Adopted Budget due to the closing out of the NSP3 grant in FY2013/14. The Housing Authority budget tracks the pass-through of the \$2.3 million for Section 8 housing programs for the unincorporated areas of Solano County and the cities of Rio Vista and Dixon.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev Federal	2,502,371	3,145,379	2,300,000	(845,379)	(26.9%)
TOTAL REVENUES	2,502,371	3,145,379	2,300,000	(845,379)	(26.9%)
APPROPRIATIONS					
Services and Supplies	2,502,371	3,145,379	2,300,000	(845,379)	(26.9%)
TOTAL APPROPRIATIONS	2,502,371	3,145,379	2,300,000	(845,379)	(26.9%)
CHANGE IN FUND BALANCE	0	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

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.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITIES

This budget serves as a conduit for a \$400,000 Community Development Block Grant from the California Department of Housing and Community Development to continue a grant-funded program to offer technical assistance to microenterprise businesses and an associated revolving loan fund. The program is administered with assistance of a sub-recipient agreement with the Solano College Small Business Development Center. The grant expires September 30, 2017.

Under the Microenterprise Technical Assistance Program microenterprise businesses, existing and potential, can receive training and counseling to grow their business. By definition, microenterprise means the business consists of 5 or fewer people. Technical assistance services are available to microenterprise businesses located in the unincorporated area of the county and the non-entitled communities of Benicia, Dixon, Rio Vista and Suisun City. The Microenterprise Loan Program provides businesses located in the unincorporated area of Solano County (and non-entitlement cities) with working capital to enhance the viability of their business. The program targets businesses that are either owned by or employ residents who earn 80% or less of the median family income in Solano County.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- New program guidelines were adopted in May 2013.
- The administration of this program was transferred in FY2013/14 from the County Administrator's Office to the Department of Resource Management to consolidate the administration of CDBG programs into one department.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents decreases of \$22,601 or 7.5% in revenues and appropriations when compared to the FY2013/14 Adopted Budget and reflects the anticipated program activity to deliver technical assistance and loan assistance to microenterprise businesses.

See related Budget Unit 9315 – Fund 110 Contingencies (refer to Contingencies section of the Budget).

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Revenue From Use of Money/Prop	695	255	250	(5)	(2.0%)
Intergovernmental Rev State	(1,865)	300,000	277,404	(22,596)	(7.5%)
TOTAL REVENUES	(1,170)	300,255	277,654	(22,601)	(7.5%)
APPROPRIATIONS					
Services and Supplies	122	172,434	160,906	(11,528)	(6.7%)
Other Charges	0	127,821	116,748	(11,073)	(8.7%)
TOTAL APPROPRIATIONS	122	300,255	277,654	(22,601)	(7.5%)
CHANGE IN FUND BALANCE	1,291	0	0	0	0.0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

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

FUNCTION AND RESPONSIBILITIES

The program is responsible for distributing fine monies collected within the county from violation of Fish and Game laws and mitigation funds from the 2005 Kinder Morgan Settlement Agreement. Fish and Game fine revenues are distributed 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 General Services Department, Parks and Recreation Division. The Division 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.

The 2005 Kinder Morgan mitigation funds are 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).

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget for this program is adjusted annually depending upon the anticipated amount of grant funding to be distributed. In FY2012/13 the County completed the disbursement of grant awards from funds derived from the Kinder Morgan Settlement Agreement.

The Recommended Budget reflects a decrease of \$1,579 or 35.2% in revenues and a decrease of \$5,167 or 22.9% in appropriations when compared to the FY2013/14 Adopted Budget. The decrease in revenues is primarily due to a decrease interest income. The decrease in appropriations is due to a smaller number of grant applications and contracts being processed which is the result of the County completing the disbursement of grant awards in FY2012/13 from funds derived from the Kinder Morgan Settlement Agreement. The FY2014/15 appropriations include \$15,000 in FWPF grant disbursements derived from Fish and Game fines and fund interest, and administrative costs for the grant program.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Fines, Forfeitures, & Penalty	1,358	800	800	0	0.0%
Revenue From Use of Money/Prop	2,928	2,000	300	(1,700)	(85.0%)
Charges For Services	15,799	1,680	1,801	121	7.2%
TOTAL REVENUES	20,085	4,480	2,901	(1,579)	(35.2%)
APPROPRIATIONS					
Services and Supplies	1,095	1,300	750	(550)	(42.3%)
Other Charges	192,780	21,227	16,610	(4,617)	(21.8%)
TOTAL APPROPRIATIONS	193,875	22,527	17,360	(5,167)	(22.9%)
CHANGE IN FUND BALANCE	173,789	18,047	14,459	(3,588)	(19.9%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

There are no positions allocated to this budget.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

DEPARTMENTAL PURPOSE

The Parks and Recreation Division 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 RESPONSIBILITIES

The functions of the Parks and Recreation Division (Division) include ensuring customer service and safety for its park patrons, park revenue fee collection, 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 over 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 camp hosts, tour docents and volunteer labor for trail and environmental restoration projects.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Accomplishments

- Park Volunteer program provided 21 public guided tours during FY2013/14 at Lake Solano Park and Lynch Canyon Open Space Park as a result of the coordination efforts of two contracted volunteer coordinators. Volunteers also participated in 12 trail and planting workdays at these parks, and acted as volunteer Camp Hosts at the Sandy Beach and Lake Solano campgrounds. The parks continue to utilize and develop new volunteers to maintain and build programs to attract visitors.
- Completed approximately \$141,000 in park improvement, maintenance and replacement projects in FY2013/14, to improve safety and increase park services for visitors. This included installing exhibits and security cameras at the Lake Solano Nature Center, purchasing water safety equipment for boat launches, installing group barbecues and an automatic pay station at Lake Solano Park, renovating the sewer lift station and irrigation system at Sandy Beach Park, installing landscaping mulch at Belden's Landing, as well as annual pruning and similar maintenance projects.
- Completed a County Parks branding project, which included developing a new logo and brochure.
- Began offering a third day of operations at Lynch Canyon Open Space Park on Mondays, so that the park is now open year-round on Saturdays through Mondays.

WORKLOAD INDICATORS

- During the period of July 1, 2012 – June 30, 2013 (FY2012/13), an estimated 181,090 visitors were served at the County Parks, which is a slight increase from the 180,495 visitors from the prior year (FY2011/12). The Division also is experiencing an increasing trend in fee-based revenues from park visitors, including an increase from \$443,832 to \$496,866 between FY2011/12 and FY2012/13, an increase of \$53,034 or 12% higher revenues.
- During the period of July 1, 2013 – June 30, 2014, managed 36 grant contracts worth \$509,000 that were awarded to local organizations and private landowners to improve fish, wildlife and marsh habitats in Solano County.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget represents an overall decrease of \$413 or 0.0% in revenues and an increase of \$19,464 or 1.4% in appropriations when compared to the FY2013/14 Adopted Budget. The General Fund contribution in FY2014/15 is increased by \$43,434 or 35.4% from \$122,778 in FY2013/14 to \$162,212.

The primary funding sources for Parks are:

- Tax revenues, including property taxes and ABX1-26 pass-through revenues, of \$508,688, which show a net increase of \$33,193. This includes a net increase of \$30,374 in property tax revenues, and a net increase of \$2,819 in ABX1-26 revenues (formerly redevelopment pass-through revenues). Park-generated service fees of \$456,440 reflect an increase of \$18,500 from the previous fiscal year. These revenues are derived from recreation service fees (parking fees, launch fees, campground rentals, and day use area fees), plus event rentals, boat/RV storage fees and canoe rentals. This represents a

4.22% increase in anticipated revenue based on prior year actual revenues received.

- General Fund contribution of \$166,212, which is an increase of \$43,434 or 35.38% which is attributed to increased operational costs due to an expansion of hours of operation.
- Grant funds of \$54,530 from the California Department of Parks and Recreation are rebudgeted from FY2013/14 to complete ongoing projects for the Lake Solano Nature Center, including new exhibits, furnishings, and landscape and trail improvements adjacent to the Center.
- Grant funds of \$93,487 from the National Fish and Wildlife Foundation are rebudgeted from FY2013/14 to complete fishing and boating improvements at the Belden's Landing boat launch and fishing pier.
- Grant funds of \$60,000 from the California Division of Boating and Waterways are rebudgeted from FY2013/14 to complete the installation of a fish cleaning station and accessibility improvements at Sandy Beach Park.

The primary costs for Parks are:

- Salary and benefits of \$689,325 which primarily reflects a net increase of \$74,584 due to the addition of Park Ranger Assistant position. The addition of this position will allow the Division to extend hours at Lake Solano County Park during peak boating season, as well as extend operating days at Lynch Canyon Open Space Park from three days to four days.
- Services and Supplies of \$577,580 which represents a decrease of \$27,842 or 4.6% and is the net effect of the following:
 - Household expenses of \$59,546 represent a decrease of \$4,310 from prior year, based on actual expenses. Household expenses account for many of the essential daily operational expenses at the parks, such as garbage service, septic tank pumping, pest control services, as well as janitorial supplies, cleaning/disinfecting materials, trash bags, and toilet paper.
 - Utility expenses of \$66,504 and \$21,000 are for gas/electricity and water, respectively, which is a total increase of \$2,004 in utilities, based on actual costs in prior year.
 - Maintenance (grounds/facilities) charges of \$225,017, which include \$17,000 for ongoing grounds maintenance, improvements for public safety, and repair of deteriorated facilities, as well as \$208,017 in grant-funded expenditures to complete park improvements begun in the prior year, which include: interpretive panels, exhibit design, and other improvements at the Lake Solano Nature Center; fishing and boating improvements at Belden's Landing boat launch; and a fish-cleaning station at Sandy Beach Park.
 - Advertising/Marketing expenses of \$18,000 for promotional and public outreach efforts, \$12,000 to continue contracted services for volunteer coordinator services at Lynch Canyon Park, and \$12,000 for a volunteer coordinator at Lake Solano Park, which will maintain the popular series of public park hikes, special events and volunteer work events.
- Appropriations of \$46,520 for inter-fund service costs and \$12,000 for fleet and fuel mileage costs in support of Sheriff's Office patrol service at the parks.

DEPARTMENT COMMENTS

The Parks Recommended Budget continues the Division's current initiatives to: maintain quality park facilities using grant funding and regular maintenance to prevent deterioration, establish correct staffing levels to meet public demands for park operating hours and a 365-day per year schedule, and expand public outreach and promotional efforts to improve revenues. The requested salary and benefit expenses will allow for a flexible staffing model that can meet seasonal park demands and provide convenient and consistent park hours to best serve the public. The addition of a Park Ranger Assistant will allow for extended park hours at Lake Solano County Park, an additional operating day at Lynch Canyon Open Space Park and will also allow better staffing coverage and flexibility to respond to vacation and medical leaves for staff at a cost of \$74,584. This cost is partially offset by projected increases in revenues from additional operational hours and partially funded by increased General Fund contribution approved by the Board in February 2014.

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

Summary of Other Administered Budgets

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2012/13 ACTUALS	2013/14 ADOPTED BUDGET	2014/15 RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Taxes	564,372	475,495	508,688	33,193	7.0%
Fines, Forfeitures, & Penalty	1,721	0	0	0	0.0%
Revenue From Use of Money/Prop	15,571	11,800	12,300	500	4.2%
Intergovernmental Rev State	8,793	71,232	67,516	(3,716)	(5.2%)
Intergovernmental Rev Federal	5,979	168,357	148,017	(20,340)	(12.1%)
Charges For Services	605,431	570,999	517,515	(53,484)	(9.4%)
Misc Revenue	20,595	5,675	5,675	0	0.0%
General Fund Contribution	125,951	122,778	166,212	43,434	35.4%
TOTAL REVENUES	1,348,413	1,426,336	1,425,923	(413)	(0.0%)
APPROPRIATIONS					
Salaries and Employee Benefits	714,267	614,741	689,325	74,584	12.1%
Services and Supplies	439,326	605,422	577,580	(27,842)	(4.6%)
Other Charges	132,526	126,515	135,724	9,209	7.3%
F/A Equipment	15,130	40,000	0	(40,000)	(100.0%)
Other Financing Uses	21,650	19,781	23,294	3,513	17.8%
TOTAL APPROPRIATIONS	1,322,899	1,406,459	1,425,923	19,464	1.4%
CHANGE IN FUND BALANCE	(25,514)	(19,877)	0	19,877	(100.0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.

SUMMARY OF POSITION CHANGES

Changes in position allocation from the FY2013/14 Adopted Budget are provided below:

In February 2014, as part of the Midyear Financial Report, the Board of Supervisors approved the conversion of 1.60 FTE Park Ranger Assistants (Limited Term) to 2.0 FTE Regular.

The following new position is recommended for FY2014/15:

- 1.0 FTE Park Ranger Assistant

PENDING ISSUES AND POLICY CONSIDERATIONS

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