

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:	
FY2010/11 Third Quarter Projection:	12,059,783
FY2011/12 Recommended:	12,456,981
County General Fund Contribution:	0
Percent County General Fund Supported:	0.0%
Total Employees (FTEs):	105.0

FUNCTION AND RESPONSIBILITIES

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Significant Accomplishments:

- Increased distributed collections by more than \$1 million compared to Federal fiscal year (FFY) 2009/10.
- Improved Solano County's statewide performance ranking from 33 in FFY2008/09 to 16 in FFY2009/10, reflecting considerable improvement in the Department's efficiency and effectiveness in providing services.

- Significantly reduced customer wait times and call abandonment rate by transferring DCSS customer calls to a regional child support call center, consistent with the State's efforts to centralize and regionalize child support functions.

WORKLOAD INDICATORS

- During the period of July 1, 2009 through June 30, 2010, the Department of Child Support Services opened and administered 3,410 new child support cases. The Department manages approximately 20,000 Solano County child support cases.
- During the same 12-month period, paternity was established for 2,335 children, and 92.3% of all cases had child support orders established.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Child Support Case Management	409	0	0	0	0%
Administration	0	0	0	0	0%
Clerical Support Services	189	0	0	0	0%
Infrastructure/Operations	11,753,873	12,201,293	12,197,814	(3,479)	(0%)
TOTAL REVENUES	11,754,471	12,201,293	12,197,814	(3,479)	(0%)
APPROPRIATIONS					
Child Support Case Management	6,472,352	7,117,109	7,340,376	223,267	3%
Administration	409,320	420,657	427,473	6,816	2%
Clerical Support Services	2,752,339	2,729,934	2,839,666	109,732	4%
Infrastructure/Operations	2,098,096	2,193,760	1,849,466	(344,294)	(16%)
TOTAL APPROPRIATIONS	11,732,107	12,461,460	12,456,981	(4,479)	(0%)
FUND BALANCE AVAILABLE					
Child Support Case Management	6,471,943	7,117,109	7,340,376	223,267	3%
Administration	409,320	420,657	427,473	6,816	2%
Clerical Support Services	2,752,150	2,729,934	2,839,666	109,732	4%
Infrastructure/Operations	(9,655,777)	(10,007,533)	(10,348,348)	(340,815)	3%
TOTAL FUND BALANCE AVAILABLE	(22,364)	260,167	259,167	(1,000)	(0%)
STAFFING					
Child Support Case Management	73	73	72	(1)	(1%)
Administration	2	2	2	0	0%
Clerical Support Services	32	32	31	(1)	(3%)
Infrastructure/Operations	0	0	0	0	0%
TOTAL STAFFING	107	107	105	(2)	(2%)

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget of \$12,456,981 for DCSS represents decreases of \$3,479 in revenues and \$4,479 in expenditures when compared to FY2010/11 Adopted Budget. There is no General Fund cost for this program.

DCSS is funded entirely from State and Federal revenues. Revenues have remained relatively stable during the past several years. However, labor costs (including benefits), which comprise approximately 82% of the Department's total budget, continue to increase each year. Meanwhile, demand for services remains steady. To meet the growing demand and mitigate the impact of rising costs, DCSS participates in shared services agreements, such as regional call centers, with other local child support agencies in California. Shared services models enable counties to achieve economies of scale, thereby delivering services more efficiently and cost effectively. The Department will continue this arrangement in FY2011/12 by continuing to participate in a regional call center at no cost to Solano County DCSS.

The Department's FY2011/12 budget includes a \$320,461 increase, when compared to FY2010/11, in Salaries and Benefits due primarily to increases in retirement, health insurance, workers compensation and unemployment insurance costs. Also included

is a part-time extra-help Child Support Specialist to assist with enforcement casework and an extra-help Office Assistant II position to assist with mail processing, reception, document imaging, and other existing clerical duties. These positions will support the Department in more effectively meeting their current and anticipated requirements.

Services and Supplies are \$228,389 less than budgeted in FY2010/11. The Department's building lease expenses are reduced by \$90,000 as a result of renegotiating the lease. Special technology related projects are not included, resulting in \$112,348 savings. Other cost reductions are included for education and training, travel, central data processing charges, liability insurance, communication expenses, and office supplies. Decreases in services and supplies costs are partially offset by a modest increase in risk management insurance costs.

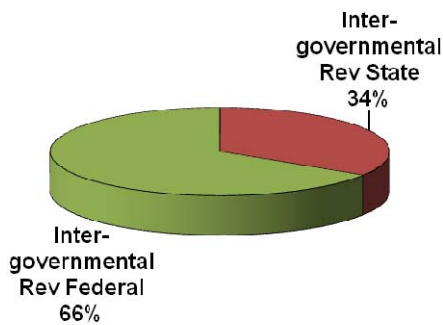
Contracted services of \$167,750 includes the following: \$90,000 for legal service of process, \$20,000 for genetic testing services to establish paternity, \$26,280 for janitorial services, \$30,000 for consulting services to develop department-wide work assessment tools for quality assurance and improved performance, and \$1,470 for employment and income verification services.

No purchases of fixed assets are included in the Department's FY2011/12 budget.

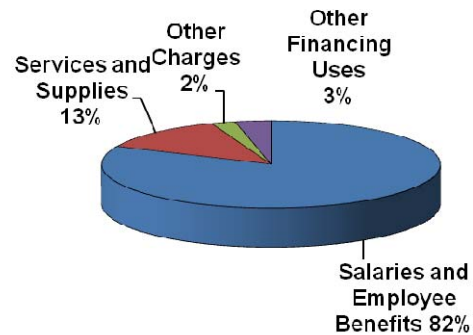
DEPARTMENT COMMENTS

The Department has had no major program reductions or changes.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Revenue From Use of Money/Prop	8,741	7,979	4,500	(3,479)	(44%)
Intergovernmental Rev State	4,878,321	4,145,727	4,145,727	0	0%
Intergovernmental Rev Federal	6,866,955	8,047,587	8,047,587	0	0%
Misc Revenue	266	0	0	0	0%
Other Financing Sources	189	0	0	0	0%
TOTAL REVENUES	11,754,471	12,201,293	12,197,814	(3,479)	(0%)
APPROPRIATIONS					
Salaries and Employee Benefits	9,379,651	9,860,359	10,180,820	320,461	3%
Services and Supplies	1,684,216	1,792,420	1,564,031	(228,389)	(13%)
Other Charges	416,794	404,520	285,489	(119,031)	(29%)
Other Financing Uses	251,447	404,161	426,641	22,480	6%
TOTAL APPROPRIATIONS	11,732,108	12,461,460	12,456,981	(4,479)	(0%)
FUND BALANCE AVAILABLE	(22,363)	260,167	259,167	(1,000)	(0%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

In the current fiscal year, State and Federal revenues allocated to the child support program are expected to remain the same as FY2010/11. Therefore, no significant adjustments are included in the Department's budget.

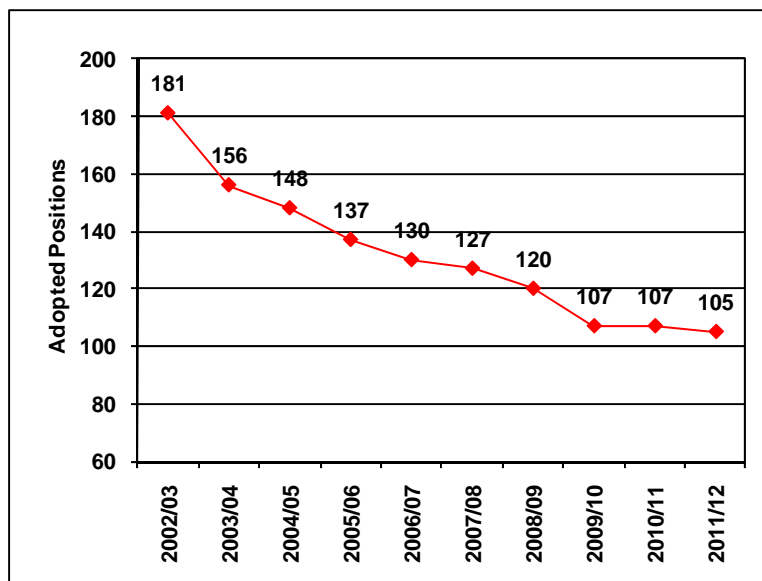
SUMMARY OF POSITION CHANGES

The following positions participated in the PARS Supplemental Retirement and have been deleted:

- 1.0 FTE Accounting Clerk III
- 1.0 FTE Senior Child Support Specialist

The Recommended Budget includes reclassifying an allocated Office Supervisor position, which is currently underfilled, to that of an Office Coordinator classification. The reclassification will appropriately reflect the job duties being performed.

STAFFING TREND



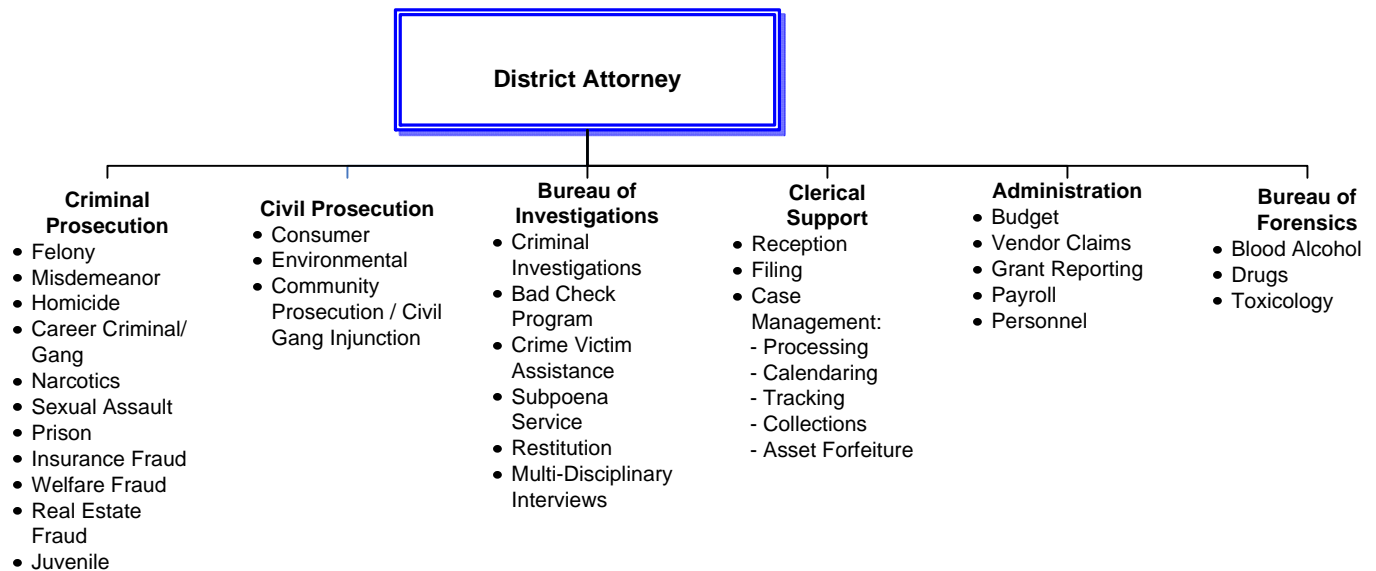
PENDING ISSUES AND POLICY CONSIDERATIONS

The State of California DCSS's Strategic Plan includes goals for improving California's national ranking to more successfully compete for Federal incentive funding. A key component of the Plan is to increase cost effectiveness by instituting administrative program changes, centralizing case management functions and regionalization or "sharing" resources between counties. To that end, the State DCSS is conducting a study of local child support agency operations to identify efficiencies that would improve statewide performance. The study, which is scheduled for completion in June 2011, is expected to include recommendations for regionalization and increased shared service models, as well as agency staffing standards. Findings and recommendations from the study may impact future local operations and funding.

With respect to State Budget initiatives, the Governor's budget proposes to suspend the county share of public assistance collections for FY2011/12, redirecting the revenue to the State General Fund. Currently, counties are entitled to retain 2.5% of public assistance collections, estimated at \$394,000 for Solano County. These funds are distributed to the Departments of Health and Social Services and Probation and will result in no impact to the DCSS budget.

The Governor proposes to realign several public safety and health and human services programs, including child support. Child Support Services will be included in Phase II discussions expected to commence in June 2011. While the impacts and risks of realignment are unknown at this time, Solano DCSS is actively participating in the Child Support Directors Association (CSDA) Realignment Committee to identify issues to ensure the County's future needs and interests are served.

The President's 2012 budget includes several legislative proposals to continue a commitment of vigorous child support enforcement, a continuous emphasis on program outcomes and efficiency, and provisions to help further encourage fathers to take responsibility for their children and to promote strong family relationships.



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:	
FY2010/11 Third Quarter Projection:	19,349,368
FY2011/12 Recommended:	18,084,553
County General Fund Contribution:	10,554,364
Percent County General Fund Supported:	58.3%
Total Employees (FTEs):	106.5

FUNCTION AND RESPONSIBILITIES

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Accomplishments include:

- The forensic lab is fully operational in the areas of alcohol analysis by CCR Title 17 in blood, breath and urine, controlled substance analysis, and toxicology screening confirmation in blood and urine. By the end of FY2011/12, the Bureau of Forensic Services will apply for and schedule an accreditation visit from the American Society of Crime Laboratory Directors.
- The District Attorney's administrative staff, in conjunction with the restitution paralegal, office support staff, and the software vendor for the Bad Check Program, developed an automated system for tracking restitution and misdemeanor diversion payments, and issuing checks to restitution victims in misdemeanor prosecutions.
- The District Attorney's Office has successfully completed an interface with Documentum and the CRIMES database to image and store law enforcement reports, complaints, subpoenas and other legal documents into one central source for computer retrieval by office personnel through the CRIMES database.

- The Office continues implementing the Real DUI Court in the Schools Program throughout Solano County so that students are more informed about the judicial process as well as the various issues presented at the hearing. The department anticipates by December 2011 a total of 11 trials will be held in the different high schools within the county since July 2010.

Challenges include:

- The most difficult challenge in FY2011/12 will be the ongoing reorganization of the District Attorney's Office in adaptation to decreased revenues and reduced staff, an effort which began in FY2010/11 under the newly-elected District Attorney.

WORKLOAD INDICATORS

- During the period January 2009 – February 2011, the District Attorney's legal team of 50 attorneys prosecuted over 15,500 cases.
- During the period January 2009 – February 2011, the District Attorney's Diversion Program processed approximately 1,200 people.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Criminal Prosecution	19,094,121	17,915,792	16,965,070	(950,722)	(5%)
Civil Prosecution	896,144	874,559	764,483	(110,076)	(13%)
Investigations	144,018	0	0	0	0%
Clerical Support	0	0	0	0	0%
Administration	0	156,000	140,000	(16,000)	(10%)
Bureau of Forensics	327,992	257,000	215,000	(42,000)	(16%)
TOTAL REVENUES	20,462,275	19,203,351	18,084,553	(1,118,798)	(6%)
APPROPRIATIONS					
Criminal Prosecution	11,856,804	10,619,325	10,727,598	108,273	1%
Civil Prosecution	896,676	874,559	764,483	(110,076)	(13%)
Investigations	3,705,251	3,755,220	2,354,375	(1,400,845)	(37%)
Clerical Support	2,778,938	2,947,628	2,799,948	(147,680)	(5%)
Administration	185,263	156,419	518,107	361,688	231%
Bureau of Forensics	517,515	850,200	920,042	69,842	8%
TOTAL APPROPRIATIONS	19,940,447	19,203,351	18,084,553	(1,118,798)	(6%)
GENERAL FUND CONTRIBUTION					
Criminal Prosecution	11,973,045	10,595,241	10,554,634	(40,607)	(0%)
Civil Prosecution	0	0	0	0	0%
Investigations	0	0	0	0	0%
Clerical Support	0	0	0	0	0%
Administration	0	0	0	0	0%
Bureau of Forensics	0	0	0	0	0%
TOTAL GENERAL FUND CONTRIBUTION	11,973,045	10,595,241	10,554,634	(40,607)	(0%)
STAFFING					
Criminal Prosecution	53.5	50.0	48.5	(1.5)	(3%)
Civil Prosecution	8.0	6.5	4.5	(2.0)	(31%)
Investigations	34.5	29.0	16.0	(13.0)	(45%)
Clerical Support	32.0	30.0	27.0	(3.0)	(10%)
Administration	7.0	1.5	4.5	3.0	200%
Bureau of Forensics	6.0	6.0	6.0	0.0	0%
TOTAL STAFFING	141	123	106.5	(16.5)	(13%)

DEPARTMENTAL BUDGET SUMMARY

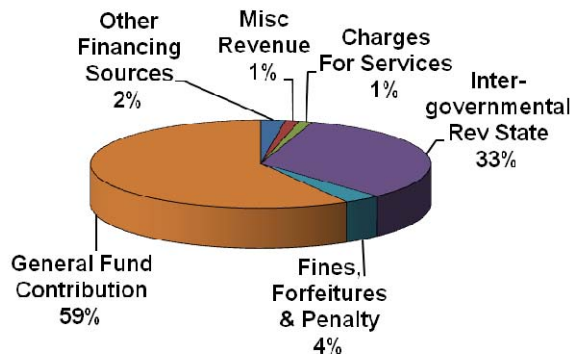
The Office's primary funding source is Proposition 172 Public Safety Sales Tax, enacted in 1993 and receipt of which is linked directly to economic activity statewide. The budget also relies on grants, drawdowns from restricted trust funds and a General Fund contribution to balance expenditures with revenues. During the current financial crisis, many revenue sources have proven unstable, and the statewide public safety VLF augmentation is due to expire on June 30, 2011. In meeting this challenge, the Office has and will continue to minimize costs by reducing various services and programs provided and aggressively seeking grants and other sources of funding to enhance revenue.

The Office's primary cost centers are the Criminal Prosecution Division, Clerical, Investigations, Civil Division and Bureau of Forensics Services.

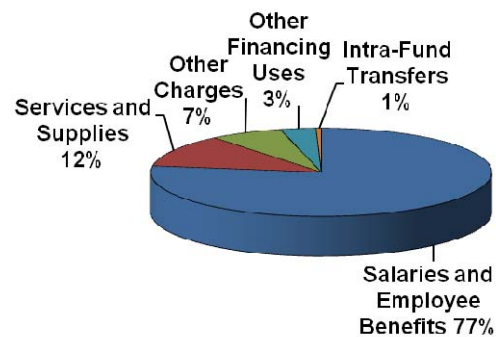
The Office's contracts are minimal, including: \$37,500 for Phlebotomy services for blood draws and court testimony; \$18,675 for Ciber, Inc. for CRIMES software database maintenance including the Documentum interface change; \$18,000 for Lexis-Nexis (Bureau 6513) for on-line legal research database; and \$15,000 for the Center of Intervention (Bureau 6520) for educational classes for first and repeat bad check offenders.

The Office has been advised by DOIT that 81 of its computers are subject to replacement based upon their age and operating systems. The FY2011/12 budget includes \$55,000 to begin that process and maintain an appropriate security level.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Fines, Forfeitures, & Penalty	493,389	1,130,559	630,145	(500,414)	(44%)
Revenue From Use of Money/Prop	107	0	0	0	0%
Intergovernmental Rev State	6,412,504	6,701,388	5,999,200	(702,188)	(10%)
Intergovernmental Rev Federal	19,223	42,000	0	(42,000)	(100%)
Intergovernmental Rev Other	50,000	50,000	0	(50,000)	(100%)
Charges For Services	449,960	243,216	233,736	(9,480)	(4%)
Misc Revenue	249,088	269,947	242,500	(27,447)	(10%)
Other Financing Sources	814,958	171,000	424,338	253,338	148%
General Fund Contribution	11,973,045	10,595,241	10,554,634	(40,607)	(0%)
TOTAL REVENUES	20,462,275	19,203,351	18,084,553	(1,118,798)	(6%)
APPROPRIATIONS					
Salaries and Employee Benefits	15,541,145	14,632,899	13,968,566	(664,333)	(5%)
Services and Supplies	2,441,517	2,181,548	2,163,199	(18,349)	(1%)
Other Charges	1,406,589	1,622,337	1,247,083	(375,254)	(23%)
F/A Equipment	14,765	4,500	4,500	0	0%
Other Financing Uses	425,902	655,052	611,205	(43,847)	(7%)
Intra-Fund Transfers	110,529	107,015	90,000	(17,015)	(16%)
TOTAL APPROPRIATIONS	19,940,447	19,203,351	18,084,553	(1,118,798)	(6%)
NET COUNTY COST	(521,828)	0	0	0	0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

In response to the FY2011/12 budget targets, the Office has decreased its expenditures by \$1,118,798. Of this amount, \$664,333 is the net of a 14.88 FTE reduction in staff allocations, partially offset by increases in personnel costs, including employee benefits, and a reduction of \$375,254 in Countywide Administrative Overhead charges. An additional \$43,847 in savings resulted from decreases in allocated Pension Obligation Bond charges.

Similarly, revenues declined by a total of \$1,118,798, of which \$1,078,191 was non-General Fund dollars and \$40,607 was General Fund support. The reduction in Non-General Fund revenues includes a loss of \$794,188 in Intergovernmental Revenues, attributable in part to the June 30, 2011 expiration of the 0.15% VLF surcharge for public protection. A \$500,414 reduction in Fines, Forfeitures and Penalties results primarily from recognizing and transferring in DA Special Revenue Fund monies at the budget's outset, rather than during the fiscal year as was the practice prior to FY2010/11. Applied to the costs of consumer affairs and protection cases, these monies are now counted as Transfers In, and are part of the Other Financing Sources increase of \$212,731.

As noted, the Office has significantly reduced its workforce to achieve the savings required, and will eliminate both the Cold Case Investigative Unit and the Auto Theft Task Force Investigative Unit as part of its ongoing reorganization strategy to minimize the General Fund impact of other revenue losses.

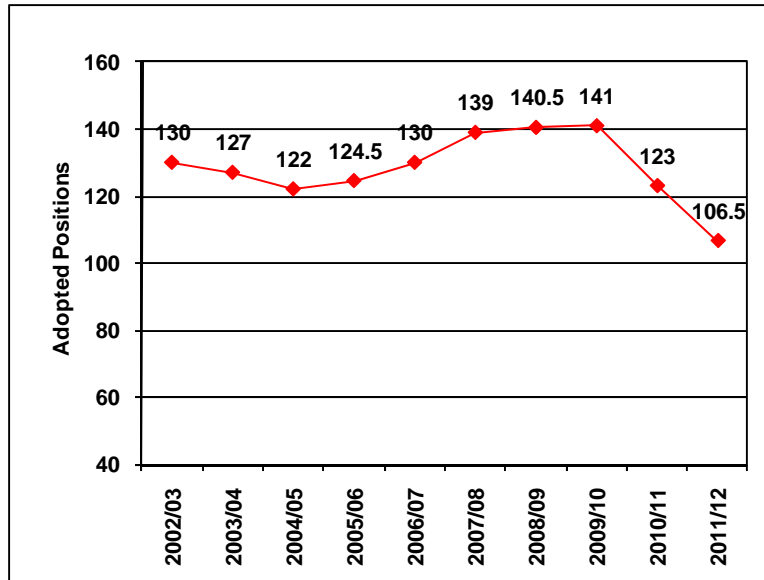
SUMMARY OF POSITION CHANGES

The Office has decreased its positions from 123 FTE in FY2010/11 to 106.5 FTE in FY2011/12.

- In August 2010, 1.0 FTE vacant Victim Witness Assistant position was deleted.
- In January 2011, 1.0 FTE vacant Assistant District Attorney was deleted.
- In January 2011, 1.0 FTE Senior Staff Analyst position was created.
- In January 2011, 1.0 FTE Chief Deputy District Attorney position was created.
- In April 2011, the following net reductions occurred as a result of retirements under the PARS incentive:
 - 1.0 FTE Deputy District Attorney V

- 0.5 FTE Deputy District Attorney IV
- 2.0 FTE Legal Secretaries
- 3.0 FTE Legal Procedures Clerks
- 2.0 FTE Criminal Investigators
- The FY2011/12 Recommended Budget includes the following position deletions:
 - 7.0 FTE Deputy District Attorney I - IV
 - 1.0 FTE Deputy District Attorney IV

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

As part of the countywide effort to reduce the structural deficit, the Office accepted all 11 of its employees' applications for the FY2010/11 PARS Supplementary Retirement Plan. The Office will accordingly restructure its organization and functions. The Office, however, is concerned about the impact of its reduced workforce on the current caseload. Any significant increase in enforcement activity, whether by local initiative or as a result of State action on criminal justice realignment, will further tax the Office's reduced workforce.

Donald A. du Bain, District Attorney
Summary of Other Administered Budget

6500-District Attorney
Judicial

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
4100-DA Special Revenue Fund	1,067,295	58,838	483,176	424,338	721%
APPROPRIATIONS					
4100-DA Special Revenue Fund	648,295	58,838	481,608	422,770	719%
NET COUNTY COST	(419,000)	0	(1,568)	(1,568)	0%

The Department's respective 'other' budget units follow.

FUNCTION AND RESPONSIBILITY

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

This budget is under the direction of the District Attorney and is divided into three principal budgetary divisions. No General Fund monies are included in this budget.

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Fines, Forfeitures, & Penalty	1,046,918	52,838	477,176	424,338	803%
Revenue From Use of Money/Prop	19,878	6,000	6,000	0	0%
Charges For Services	499	0	0	0	0%
TOTAL REVENUES	1,067,295	58,838	483,176	424,338	721%
APPROPRIATIONS					
Services and Supplies	2,625	55,500	55,500	0	0%
Other Charges	0	3,338	1,770	(1,568)	(47%)
Other Financing Uses	645,670	0	424,338	424,338	0%
TOTAL APPROPRIATIONS	648,295	58,838	481,608	422,770	719%
NET COUNTY COST	(419,000)	0	(1,568)	(1,568)	0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- **Division 4101** - The Office anticipates programmatic service reductions due to staffing issues and the steep learning curve in this area of law.
- **Division 4102** – The Office currently has a balance of \$891,759 in its Consumer Protection Fund. The FY2011/12 Recommended Budget would apply \$424,338 of Fund Balance to the Office's consumer protection unit costs, rather than requiring such a transfer to take place after fiscal year-end.
- **Division 4103** – The Office anticipates minimal revenues in this division at this time. However, three significant hazardous waste disposal cases are now pending. Should the Office realize any additional fines, fees or penalties through closure of these cases during FY2011/12, an appropriation transfer request will be submitted to recognize and receive the revenue.



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

DEPARTMENTAL PURPOSE

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

Budget Summary:	
FY2010/11 Third Quarter Projection:	9,817,936
FY2011/12 Recommended:	9,941,333
County General Fund Contribution:	9,600,747
Percent County General Fund Supported:	96.6%
Total Employees (FTEs):	52.0

FUNCTION AND RESPONSIBILITIES

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

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

Most of the Public Defender's clients are adults and juveniles accused of criminal offenses ranging from traffic misdemeanors to serious felonies, including capital offenses. Some cases involve representation of clients for family civil contempt, the failure to provide for a child or children. The Civil Unit provides competent legal representation to individuals threatened with conservatorship proceedings. In addition, the Public Defender represents parents in Dependency Court cases brought under Welfare and Institutions Code Section 300, pursuant to a contract with the Administrative Office of the Courts.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- Represented nearly 12,000 clients in 2010.
- Collaborated with the Probation Department and the Health and Social Services Department in implementing and enhancing the Adult Drug Court program.
- Investigations served nearly 1,700 subpoenas in FY2009/10, and nearly 1,200 during FY2010/11 to date.

WORKLOAD INDICATORS

- Relying on a legal team of 34 attorneys, in the year 2010 the Public Defender's office represented 3,568 felony clients, 6,941 misdemeanor clients and 737 juvenile clients.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Public Defender	10,742,664	9,943,205	9,941,333	(1,872)	(0%)
TOTAL REVENUES	10,742,664	9,943,205	9,941,333	(1,872)	(0%)
APPROPRIATIONS					
Public Defender	10,724,778	9,943,205	9,941,333	(1,872)	(0%)
TOTAL APPROPRIATIONS	10,724,778	9,943,205	9,941,333	(1,872)	(0%)
NET CHANGE					
Public Defender	(17,886)	0	0	0	0%
TOTAL NET CHANGE	(17,886)	0	0	0	0%
STAFFING					
Public Defender	66	56	52	(4)	(7%)
TOTAL STAFFING	66	56	52	(4)	(7%)

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget of \$9,941,333 for the Public Defender represents overall decreases of \$1,872, or 0.1%, in revenues and expenditures when compared to FY2010/11 Adopted Budget. The FY2011/12 General Fund Contribution increased by \$291,429, or 3.1%.

The Department's primary funding source is the General Fund. Under the current financial crisis, revenues countywide continue declining. To meet this challenge, and minimize costs, the Department has eliminated services and programs that are not constitutionally mandated, and aggressively sought grants and other sources of funding to enhance revenues.

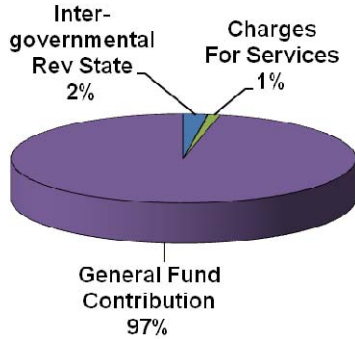
Administrative Office of the Courts Contract: The Public Defender will receive \$82,012 in FY2011/12 through December 31, 2011 for representation of parents in Dependency Court pursuant to Welfare and Institutions Code Section 300 et seq.

United States Bureau of Justice Assistance Grant: The Public Defender will receive \$2,753 through August 31, 2011 under a drug court enhancement grant for services in the Adult Drug court. This is the final portion of a three-year grant received jointly with Probation and Health and Social Services.

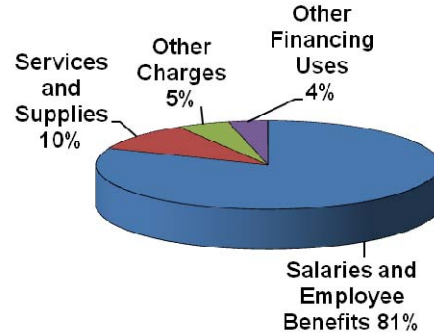
DEPARTMENT COMMENTS

As part of the countywide structural deficit reduction effort, the Department eliminated a net of 4.0 FTE during FY2010/11 under the PARS Supplementary Retirement Plan. The Office submits, however, that further workforce reductions would render it unable to maintain appropriate legal defense due to caseload. This would lead to the Office declaring itself unavailable to provide defense services when called upon by the Court, and result in the Court appointing private counsel at a significantly higher cost to the County.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev State	193,631	189,666	227,321	37,655	20%
Intergovernmental Rev Federal	20,501	113,000	6,253	(106,747)	(94%)
Charges For Services	284,876	331,221	107,012	(224,209)	(68%)
General Fund Contribution	10,243,655	9,309,318	9,600,747	291,429	3%
TOTAL REVENUES	10,742,664	9,943,205	9,941,333	(1,872)	(0%)
APPROPRIATIONS					
Salaries and Employee Benefits	8,606,846	7,766,767	8,055,190	288,423	4%
Services and Supplies	1,044,804	988,197	1,021,026	32,829	3%
Other Charges	845,620	849,350	492,073	(357,277)	(42%)
Other Financing Uses	227,508	338,891	369,544	30,653	9%
Intra-Fund Transfers	0	0	3,500	3,500	0%
TOTAL APPROPRIATIONS	10,724,778	9,943,205	9,941,333	(1,872)	(0%)
NET COUNTY COST	(17,885)	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 during FY2011/12 by \$175,000. Not only do fewer clients have the ability to pay at this time, but the Probation Department will reduce from 2.0 FTE to 0.25 FTE the number of employees tasked with this collection. Contract Services revenue will decrease by \$49,209 as the Office's contract with the Administrative Office of the Courts for Dependency Court representation expires on December 31, 2011, and the limited term Deputy Public Defender IV position associated with the contract will expire on that date.

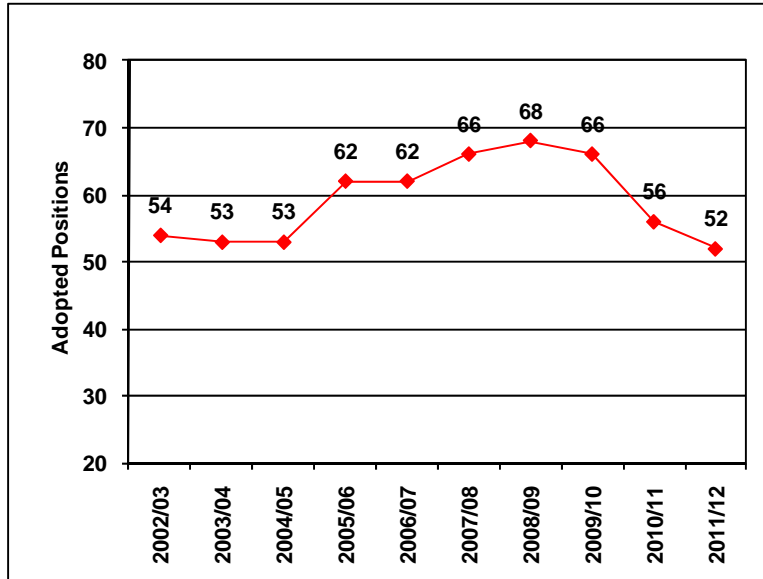
SUMMARY OF POSITION CHANGES

Reductions in the department's position allocations are provided below.

- In April 2011, the following positions were deleted as a result of PARS separations:
 - 3.0 FTE Legal Secretary
 - 1.0 FTE Deputy Public Defender I-IV

- On December 31, 2011, the following Limited Term position will expire:
 - 1.0 FTE Deputy Public Defender I-IV

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

Implementation of the Governor's criminal justice realignment plan is expected to increase the number of clients appointed to the Public Defender, particularly if parole violation hearings will be held in local Courts. Absent supporting State revenue, significant caseload increases would subject the County to concomitant General Fund exposure.

The Department currently receives \$9,570 in State VLF realignment. It is unknown whether this funding source will continue during FY2011/12.

**Lesli Caldwell, Public Defender
Summary of Other Administered Budget**

**6530-Public Defender
Judicial**

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
6540-Conflict Defender	2,555,962	2,807,370	3,043,920	236,550	8%
APPROPRIATIONS					
6540-Conflict Defender	2,573,848	2,807,370	3,043,920	236,550	8%
NET COUNTY COST					
6540-Conflict Defender	17,886	0	0	0	0%

The Department's respective 'other' budget units follow.

DEPARTMENTAL PURPOSE

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

FUNCTION AND RESPONSIBILITIES

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

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

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

The majority of the clients represented by the Office are adults and juveniles accused of criminal offenses. The offenses range from traffic misdemeanors to serious felonies, including capital offenses. A small portion of the cases involve advising witnesses, whose testimony could be incriminating, and preparing appeals for convicted misdemeanants. The Office also represents parents who are not being represented by the Public Defender, due to conflict of interest, in Dependency Court cases, pursuant to a contract with the Administrative Office of the Courts.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Charges For Services	217,672	156,221	87,012	(69,209)	(44%)
General Fund Contribution	2,338,290	2,651,149	2,956,908	305,759	12%
TOTAL REVENUES	2,555,962	2,807,370	3,043,920	236,550	8%
APPROPRIATIONS					
Salaries and Employee Benefits	2,101,113	2,291,342	2,562,577	271,235	12%
Services and Supplies	192,646	179,129	207,413	28,284	16%
Other Charges	222,700	243,533	155,898	(87,635)	(36%)
Other Financing Uses	57,390	93,366	118,032	24,666	26%
TOTAL APPROPRIATIONS	2,573,848	2,807,370	3,043,920	236,550	8%
NET COUNTY COST	17,887	0	0	0	0%
STAFFING					
Public Defender - Conflict	16	18	17	(1)	(6%)

WORKLOAD INDICATORS

Relying on a legal team of 11 attorneys, in the year 2010, the Conflict Defender's office represented nearly 2,250 clients.

- In the Conflict Defender's Office, each felony lawyer represented approximately 182 felony clients.
- In the Conflict Defender's Office, each misdemeanor lawyer represented 401 misdemeanor clients.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget of \$3,043,920 for the Conflict Defender represents overall increases of \$236,550, or 8.4%, in revenues and expenditures when compared to FY2010/11 Adopted Budget. The FY2011/12 General Fund Contribution increased by \$305,759, or 11.5%.

The Department's primary funding source is the General Fund. Under the current financial crisis, revenues countywide continue declining. To meet this challenge, and minimize costs, the Office has eliminated services and programs that are not constitutionally mandated, and aggressively sought grants and other sources of funding to enhance revenues.

Administrative Office of the Courts contract: The Conflict Defender will receive \$82,012 in FY2011/12 through December 31, 2011 for representation of parents in Dependency Court pursuant to Welfare and Institutions Code Section 300 et seq.

DEPARTMENT COMMENTS

As part of the countywide structural deficit reduction effort, the Department eliminated 1.0 FTE position during FY2010/11 under the PARS Supplementary Retirement Plan. The Office submits, however, that further workforce reductions would render it unable to maintain an appropriate level of legal defense. This would lead to the Office declaring itself unavailable to provide defense services when called upon by the Court, and could result in the Court appointing private counsel at a significantly higher cost to the County.

SUMMARY OF SIGNIFICANT ADJUSTMENTS

In FY2011/12, there is a projected decrease of \$69,209 in revenue. Contract Services revenue will decrease by \$49,209 as the Office's contract with the Administrative Office of the Courts for Dependency Court representation expires on December 31, 2011, and the limited term Deputy Public Defender IV position associated with the contract will expire on that date. Legal Fees revenue will decrease by \$20,000 due to a 1.75 FTE staffing reduction in the Probation Department division charged with collecting collects legal fees imposed on Conflict Defender clients with an ability to pay.

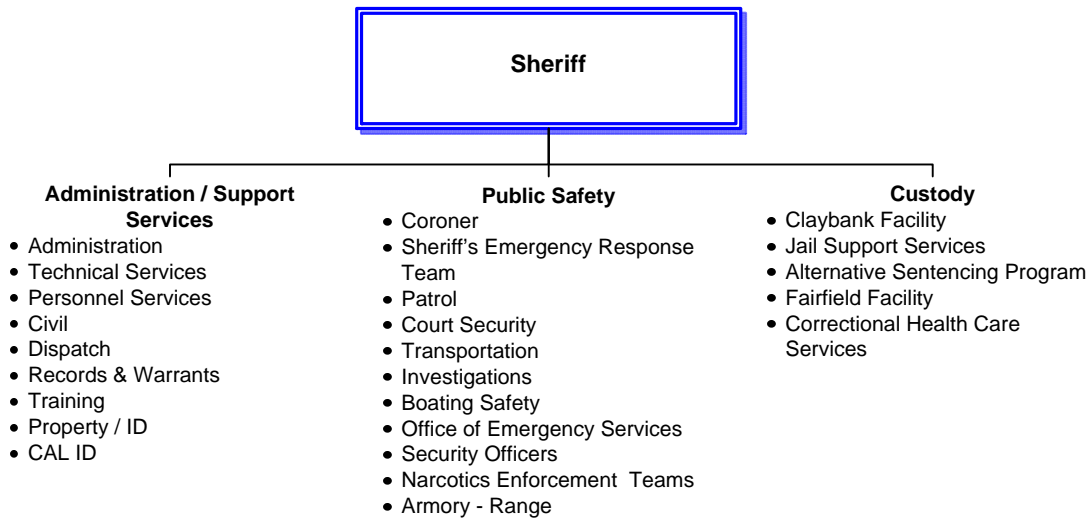
SUMMARY OF POSITION CHANGES

Reductions in the Conflict Defender's position allocations are provided below.

- In April 2011, the following position was deleted as a result of PARS separation:
 - 1.0 FTE Legal Secretary
- On December 31, 2011, the following Limited Term position will expire:
 - 1.0 FTE Deputy Public Defender I-IV

PENDING ISSUES AND POLICY CONSIDERATIONS

Implementation of the Governor's criminal justice realignment plan is expected to increase the number of clients appointed to the Public Defender, particularly if parole violation hearings will be held in local Courts. Absent supporting State revenue, significant caseload increases would subject the County to concomitant General Fund exposure.



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:

FY2010/11 Third Quarter Projection:	74,687,729
FY2011/12 Recommended:	74,560,863
County General Fund Contribution:	44,329,962
Percent County General Fund Supported:	59.0%
Total Employees (FTEs):	410.0*

* Includes one grant-funded position in 3250, a Limited Term Office Assistant II.

FUNCTION AND RESPONSIBILITIES

The Sheriff's Office:

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Vehicle License Fee

The Sheriff's Office operates a wide variety of programs and services with funds derived from the Vehicle License Fee (VLF) Local Safety and Protection Account. The FY2010/11 Adopted budget anticipated a total of \$1,146,509 in VLF augmentation, distributed as follows:

- \$196,628 for the Supplemental Law Enforcement Services Fund (SLESF), which supports jail maintenance and repairs and the administration of the Warrant Service Team.
- \$284,881 to support the California Multi jurisdictional Methamphetamine Enforcement Team (Cal-MMET), funding the salary and benefits of a full-time Sergeant and Deputy within the Narcotics Unit. This Unit investigates and mitigates narcotics

production, distribution and use in the County.

- \$65,000 in the Sexual Assault Felony Enforcement (SAFE) program allows the Sheriff's Office to protect the citizen welfare and safety of citizens by conducting organized and targeted tracking and enforcement of sexually violent predators in the County.
- \$600,000 in Local Detention (Booking) Fee offsets of County costs incurred on behalf of cities during the booking process.

The amount of public safety VLF funds distributed to local governments for FY2011/12 remains uncertain due to their June 30, 2011 sunset date and pending state action. The Recommended Budget therefore deletes \$546,509 in revenue for SLESF, Cal-MMET and SAFE. The \$600,000 in Booking Fee offsets are retained at FY2010/11 levels pending approval of a fee schedule being developed by the Sheriff's Office and the Auditor-Controller.

Inmate Population

The Sheriff's current workforce would be insufficient to deal with the surge in bookings that would result if the City of Vallejo is able to increase its law enforcement efforts, or if any part of the State's proposal to transfer low-level offenders to counties is implemented. Unresolved issues surrounding the latter include sources of funding, jail capacity, programming, staffing and services, and law enforcement training.

Solano County Superior Court

A new funding model for court security is being put forth at the State level where, effective July 1, 2011, court security funding would come directly to the county through a state budget appropriation. This would eliminate the current practice of billing the courts for the cost of court security. Potential budget impacts are unknown at this time. If the current billing practice stays in place, the county will be required to charge the courts based on "average" salary and benefit costs of those employees assigned to court security, rather than based on actual salary and benefit costs of the assigned employees. This requirement may also have unknown budgetary impacts.

ACCOMPLISHMENTS

Reducing the Presence of Illegal Drugs in the Community

The Solano County Sheriff's Office Cal-MMET and the Solano County Narcotics Enforcement Team (SolNET) made 69 arrests and confiscated a variety of drugs with a street value in excess of \$290,145,000, including: 14.07 pounds of methamphetamines; 163 pounds of processed marijuana; and 57,831 marijuana plants. They recovered 28 guns and removed 3 children from unsafe environments.

Clearing Waterways

During Fiscal Years 2010/11 and 2011/12, the Sheriff's Boating Safety Unit will have been awarded in excess of \$100,000 in grant funds to remove 18 abandoned vessels from Solano County's 150 miles of navigable rivers, slough, channels and bays, commonly referred to as the "gateway to the delta." This by no means eliminates abandoned and destroyed vessels from County waterways, but it does mitigate the issue for recreational boaters, commercial vessels and the environment.

Solving Cold Cases and Making Arrests

In 2010, the Sheriff's Office Investigation Bureau investigated two active homicides and arrests were made in both cases. The Sheriff's Office was also involved in the investigations of two cold case homicides in cooperation with the District Attorney's Office. The cases occurred in 1994 and in 1996. Two arrests were made in May 2010 for the 1994 homicide with a third suspect still sought. One arrest was made in October 2010 for the 1996 homicide. All of the suspects arrested are still in custody at the Solano County Jail awaiting trial.

Improving Operational Efficiency

In 2010, the Sheriff's Administrative team successfully tested and implemented various time-saving automation projects including but not limited to the following:

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

efficiency of cash handling processes.

- Electronic Purchasing Requisition Process - The Sheriff's Office was the first County agency to successfully test and implement department-wide the electronic requisition process (e-Req) for all purchases under \$5,000, resulting in a more efficient, time-saving and paperless process.
- Automated Timekeeping and Scheduling - The Sheriff's Office contracted with Intellitime Systems Corporation for a (MOU) rules-based scheduling software system for automating Timekeeping and Dynamic scheduling of staff. The Dynamic/electronic roster is currently in operation and Sheriff's Administration has deployed the virtual elapsed timecard allowing employees to self-report, and enter into the automated / paperless system, leave requests and hours worked.
- Twenty-four Hour Toll Free Nurse Injury Line - On July 1, 2010, the Sheriff's Office successfully coordinated with Risk Management and deployed the County's new 24-hour toll free nurse injury line for work related injuries. The new service has improved the injury reporting process, ensuring quality care and assisting the Sheriff's Office in reducing overall worker's compensation claim costs.
- Documentum – The continuous utilization of Documentum to archive critical administrative, criminal and financial information results in easier retrieval of documents, space utilization, and eliminates paper waste.

In pursuit of these initiatives, the Sheriff's Office received support and appropriate input from the Auditor-Controller, the Treasurer-Tax Collector, General Services, Human Resources and the Department of Information Technology.

WORKLOAD INDICATORS

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

Custody	FY2008/09	FY2009/10	FY2010/11
Bookings	18,485	16,323	6,333 through 11/30/10
Felonies	10,061	9,019	3,017 through 10/31/10
Misdemeanors	8,454	7,269	2,191 through 10/31/10
Average daily population	979	888	850 through 12/31/10
Average stay	19	20	21 through 11/30/10

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Administration *	63,784,223	65,413,716	64,917,476	(496,240)	(1%)
Public Safety	6,224,421	6,429,106	6,236,529	(192,577)	(3%)
Custody	3,365,908	3,606,537	3,406,858	(199,679)	(6%)
TOTAL REVENUES	73,374,552	75,449,359	74,560,863	(888,496)	(1%)
* General Fund and Prop 172 revenue are cost centered in administration.					
APPROPRIATIONS					
Administration *	19,523,550	19,552,430	17,746,171	(1,806,259)	(9%)
Public Safety	17,698,914	18,683,455	19,099,187	415,732	2%
Custody	36,303,102	37,213,473	37,715,505	502,032	1%
TOTAL APPROPRIATIONS	73,525,566	75,449,358	74,560,863	(888,495)	(1%)
* Appropriations for Workers' Compensation, Property and Liability Insurance, Communications, and Countywide Administrative Overhead are cost centered in Administration.					
GENERAL FUND CONTRIBUTION *					
Administration	12,343,980	12,610,058	11,024,431	(1,585,627)	(13%)
Public Safety	8,149,573	8,760,460	9,088,720	328,260	4%
Custody	23,028,109	23,994,648	24,216,811	222,163	1%
TOTAL GENERAL FUND CONTRIBUTION	43,521,662	45,365,166	44,329,962	(1,035,204)	(2%)
* General Fund is distributed proportionally across all bureaus.					
STAFFING					
Administration	80.00	64.00	64.00	0.00	0%
Public Safety	121.25	121.50	122.00	0.50	0%
Custody	290.25	221.00	224.00	3.00	1%
TOTAL STAFFING	491.5	406.5	410.0 *	3.5	1%
* Includes one Limited Term Office Assistant II grant funded position in 3250.					

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget for the Sheriff's Office is \$74,560,863 which represents an overall decrease of \$888,496, or 1.2%, in revenues and a decrease of \$888,495, or 1.2%, in expenditures when compared to the FY2010/11 Adopted Budget.

Sheriff's Office revenue derives from multiple funding sources. The FY2011/12 Recommended Budget would provide \$44,329,962 in General Fund support, and projects that Proposition 172 Public Safety Sales Tax revenue will reach the FY2009/10 amount of \$18,610,288. The remaining Program revenue of \$11,620,901 will come from the federal and state governments, grants and other fees. As noted under Significant Challenges, the Recommended Budget assumes reductions of \$546,509 in VLF augmentation with commensurate program impacts.

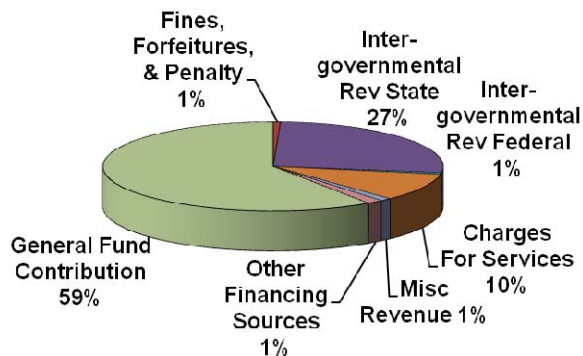
The Sheriff's Office budget fully funds 409 positions and oversees one grant-funded position for a total of 410 positions.

The Sheriff's Office has three functional areas: Administration, Public Safety and Custody. Each section contributes to the overall optimal functioning of the Sheriff's Office. The tables and graphs that follow illustrate the distribution of revenues, appropriations and General Fund to each of these three sections.

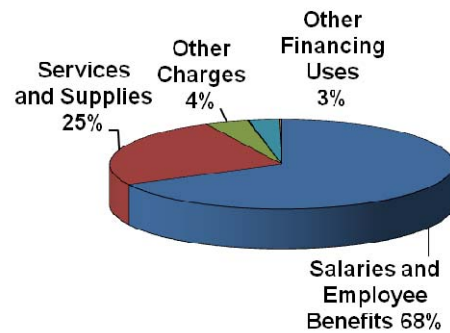
DEPARTMENT COMMENTS

Department's comments regarding its budget; highlight major program reductions/changes and corresponding impacts on the Community and/or other County departments.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Licenses, Permits & Franchise	6,200	5,685	6,500	815	14%
Fines, Forfeitures, & Penalty	514,451	516,764	521,971	5,207	1%
Revenue From Use of Money/Prop	677	0	550	550	0%
Intergovernmental Rev State	20,037,764	19,555,867	19,826,000	270,133	1%
Intergovernmental Rev Federal	825,086	736,866	429,500	(307,366)	(42%)
Charges For Services	7,067,578	7,548,538	7,511,964	(36,574)	(0%)
Misc Revenue	530,290	557,841	795,433	237,592	43%
Other Financing Sources	870,842	1,162,631	1,138,983	(23,648)	(2%)
General Fund Contribution	43,521,662	45,365,167	44,329,962	(1,035,205)	(2%)
TOTAL REVENUES	73,374,550	75,449,359	74,560,863	(888,496)	(1%)
APPROPRIATIONS					
Salaries and Employee Benefits	48,483,384	49,069,423	50,538,230	1,468,807	3%
Services and Supplies	18,183,758	18,784,078	18,977,395	193,317	1%
Other Charges	5,743,783	5,918,186	3,032,335	(2,885,851)	(49%)
F/A Equipment	61,411	81,054	79,000	(2,054)	(3%)
Other Financing Uses	1,380,599	1,909,701	2,125,419	215,718	11%
Intra-Fund Transfers	(327,370)	(313,084)	(191,516)	121,568	(39%)
TOTAL APPROPRIATIONS	73,525,565	75,449,358	74,560,863	(888,495)	(1%)
NET COUNTY COST	151,016	(1)	0	1	(100%)

FUNCTIONAL LEVEL BUDGET SUMMARY

ADMINISTRATION

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

The Recommended Budget for Administration is \$17,746,171 in expenditures, a decrease of \$1,806,259, or 9.2%, compared to the FY2010/11 Adopted Budget, and \$64,917,476 in revenue, a decrease of \$496,240, or 0.8%, compared to the FY2010/11 Adopted Budget.

The functional area of Administration serves as the cost center for certain appropriations and revenues in the Sheriff's Office. The General Fund contribution and Prop 172 revenue are centered in the Administration bureau and total \$62,939,962. Countywide charges allocated to the Sheriff's Office for Communications, Countywide Administrative Overhead, Workers Compensation and Liability Insurance and Risk Management are cost-centered in Administration and total \$6,381,674.

Administration's budget fully funds 64 positions.

Contract services include:	Automated finger print ID system lease/purchase:	\$230,157
	(Fully funded with non-General Fund revenues)	
	County Government Center Security Services:	\$125,000
	(Fully funded by Transfers In from General Services)	

CUSTODY

- ♦Fairfield Jail Facility
- ♦Claybank Jail Facility
- ♦Claybank Expansion
- ♦Alternate Sentencing Program
- ♦Correctional Health Care Services
- ♦Jail Support Services

The Recommended Budget for Custody is \$37,715,505, an increase in expenditures of \$502,032, or 1.3%, and a decrease of \$199,679, or 5.5%, in program revenue, compared to its FY2010/11 Adopted Budget.

Transition costs for the Claybank expansion project are budgeted here at \$392,248. The Adopted Budget supported the services of 1.0 FTE Sergeant - Corrections for project planning during FY2010/11. The Recommended Budget proposes the addition of 2.0 FTE Correctional Officer (entry) to backfill the service of other experienced Officers assigned to the project. The cost is completely offset by State funds under AB900, the Public Safety and Offender Rehabilitation Services Act of 2007.

In FY2010/11 the Sheriff's Office and General Services entered into an agreement to provide maintenance personnel for the jail facilities. The Recommended Budget appropriates \$321,675 for General Service maintenance labor. Associated material costs will be charged through the County Cost Plan.

The Recommended Budget does not include revenues from the 0.15% VLF augmentation, also known as Supplemental Law Enforcement Services Funds, due to expire on June 30, 2011. If such funding is restored during FY2011/12, \$95,000 in associated projects, including upgrade of the jail facility uninterruptible power sources, replacement of inmate toilets and facility rekeying would be restored to the extent monies become available.

Custody's budget fully funds 224 positions.

Contract services include:	Medical, dental & mental health care to inmates:	\$7,741,102
	Food service for inmates:	\$1,850,823
	Electronic monitoring for alternate sentences:	\$100,000

PUBLIC SAFETY

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

The Recommended Budget for Public Safety is \$19,099,187, an increase in expenditures of \$415,372, or 2.2%, and a decrease of \$192,577, or 3.0%, in program revenue, compared to its FY2010/11 Adopted Budget.

Public Safety's budget fully funds 122 positions

Contract services include:	Superior Court Security:	\$5,259,246
	Removal and Toxicology Services:	\$84,000
	Body Removal Fees:	\$65,470
	Dixon and Solano County Fairs:	\$60,000
	Library Security:	\$46,257

CONTRACTS

The Sheriff's Office both provides and acquires significant amounts of goods and services under contractual agreement. Total contract values, excluding software maintenance and support, exceed \$15 million. Contracts with significant appropriations are listed below. Several contract appropriations will be revenue offset. The security contract with the Courts will be fully funded by the Courts. The Automated Fingerprint Identification System lease purchase cost will be completely offset by special revenue funds.

- Acquiring medical, dental & mental health care for inmates: \$7,741,103
- Providing security to Superior Court of Solano County: \$5,259,246
- Acquiring food service for inmates: \$1,850,823
- Lease / purchase of automated finger print ID system (AFIS): \$230,157
- Acquiring electronic monitoring services for alternate sentences: \$100,000
- Miscellaneous contracts: \$250,800

FIXED ASSETS

The FY2011/12 Fixed Asset recommendation is \$79,000 for two items:

- Replace dispatch 911 voice logger at end of useful life: \$ 60,000
- Purchase server and software for Patrol to submit reports from the field: \$ 19,000

SUMMARY OF SIGNIFICANT ADJUSTMENTS

Due to the uncertainties surrounding VLF funding and its possible impact on the Cal-MMET Program, the FY2011/12 Recommended Budget includes the transfer of 1.0 FTE Sergeant Sheriff and 1.0 FTE Deputy Sheriff from the Sheriff's Office Grants budget, funded through special revenue fund 3250, to the Operating Budget at a total salary and benefit cost of \$303,891. These costs will be fully offset by a projected total of \$603,891 in budgeted salary savings derived from normal position turnover and by vacancy management.

SUMMARY OF POSITION CHANGES

Reductions/Additions in the Sheriff's Office position allocations subsequent to FY2010/11 Adopted Budget are as follows:

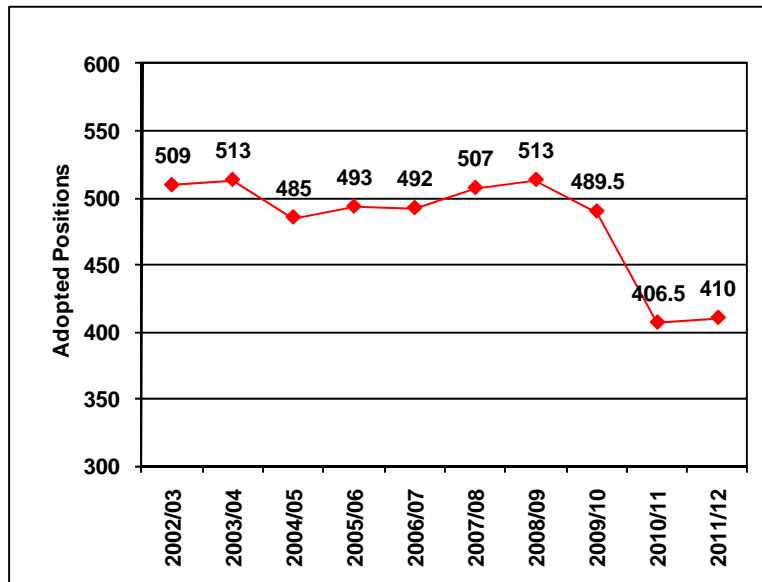
- November 9, 2010, deleted 0.5 FTE Office Assistant II (LT), due to expire on December 25, 2010.

The FY2011/12 Recommended Budget includes the addition of 4.0 FTE as follows:

- 2.0 FTE Correctional Officer (Entry) positions to backfill staff assigned to assist with the design and oversight of the construction of a new 362-bed maximum security detention facility funded through state financing through AB900, the Public Safety and Offender Rehabilitation Services Act of 2007.
- 1.0 FTE Sergeant Sheriff, as discussed under Summary of Significant Adjustments, above
- 1.0 FTE Deputy Sheriff, as discussed under Summary of Significant Adjustments, above.

The following chart trends the staffing level over the past decade.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

Public safety realignment remains an open issue in California. The Governor proposes greater local control over public safety issues, and has also proposed transferring to counties the responsibility for various classes of offenders now under State supervision. However, counties have yet to receive a commitment for the amount and duration of State funding for any new activities or caseloads which may devolve upon county criminal justice systems.

As noted above, the sentencing to local jails, rather than state prison, of low level offenders is a major concern, given the history of overcrowded conditions in county jails statewide and the unlikely probability that State funding would offset the resultant new costs to counties.

There appears little likelihood that the 0.15 percent VLF public safety surcharge will survive its scheduled June 30, 2011 expiration. The Recommended Budget assumes that such revenues, intended to augment funding for public safety services such as drug enforcement, monitoring of sex offenders, service of warrants, and jail operations, will be unavailable throughout FY2011/12. The 2.0 FTE Cal-MMET program staff previously supported by these revenues would, as noted above, be integrated into Sheriff's Office operations staff, and scheduled jail expenditures are deferred at least until FY2012/13.

One aspect of realignment on track for implementation on FY2011/12 is the process by which the County is reimbursed by the Superior Court for court security services provided by the Sheriff's Office. Previously, the Sheriff's Office would bill the courts for services provided, based on the actual cost of the personnel provided for the time required. The direct bill system is being replaced by an appropriation of funds from the State based upon the Office's average personnel cost. Although the potential effects on the Sheriff's budget from this aspect of realignment are not yet certain, the Office advises that the appropriation may be sufficient to cover the Sheriff's security service costs.

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
4110-Civil Processing Fees	192,838	196,979	187,132	(9,847)	(5%)
4120-Sheriff Asset Seizure	20,965	13,430	11,698	(1,732)	(13%)
2570-Valero Settlement	250,000	250,000	250,000	0	0%
2590-Homeland Security Grant	828,893	1,168,430	1,282,356	113,926	10%
3250-Sheriff's Office Grant Funds	356,566	934,222	770,940	(163,282)	(17%)
4050-Sheriff Special Revenue Fund	914,321	771,834	476,333	(295,501)	(38%)
3440-Local Law Enforcmnt. Block Grant	8,645	62,787	13,000	(49,787)	(79%)
2850-Animal Care Services	1,884,747	1,910,310	1,928,257	17,947	1%
5460-Indigent Burial	6,922	5,772	0	(5,772)	(100%)
APPROPRIATIONS					
4110-Civil Processing Fees	180,816	324,111	301,080	(23,031)	(7%)
4120-Sheriff Asset Seizure	49,940	311	801	490	158%
2570-Valero Settlement	123,352	134,650	146,353	11,703	9%
2590-Homeland Security Grant	1,250,168	1,168,430	1,282,356	113,926	10%
3250-Sheriff's Office Grant Funds	356,266	934,222	754,418	(179,804)	(19%)
4050-Sheriff Special Revenue Fund	970,510	930,410	682,708	(247,702)	(27%)
3440-Local Law Enforcmnt. Block Grant	8,669	62,956	13,000	(49,956)	(79%)
2850-Animal Care Services	2,252,653	2,456,802	2,529,656	72,854	3%
5460-Indigent Burial	12,832	21,150	20,986	(164)	(1%)
NET CHANGE					
4110-Civil Processing Fees	(12,022)	127,132	113,948	(13,184)	(10%)
4120-Sheriff Asset Seizure	28,975	(13,119)	(10,897)	2,222	(17%)
2570-Valero Settlement	(126,648)	(115,350)	(103,647)	11,703	(10%)
2590-Homeland Security Grant	421,275	0	0	0	0%
3250-Sheriff's Office Grant Funds	(300)	0	(16,522)	(16,522)	0%
4050-Sheriff Special Revenue Fund	56,189	158,576	206,375	47,799	30%
3440-Local Law Enforcmnt. Block Grant	24	169	0	(169)	(100%)
2850-Animal Care Services	367,906	546,492	601,399	54,907	10%
5460-Indigent Burial	5,910	15,378	20,986	5,608	36%

The Department's respective 'other' budget units follow.

FUNCTION AND RESPONSIBILITY

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

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

- GC 26746 – A \$10 processing fee is assessed for certain specified disbursements. Monies collected and deposited pursuant to this section supplements the cost for vehicle fleet replacement and equipment maintenance and civil process operations.
- GC 26731 – \$10 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.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Fines, Forfeitures, & Penalty	86,676	87,300	85,340	(1,960)	(2%)
Revenue From Use of Money/Prop	11,042	13,823	7,592	(6,231)	(45%)
Charges For Services	95,120	95,856	94,200	(1,656)	(2%)
TOTAL REVENUES	192,838	196,979	187,132	(9,847)	(5%)
APPROPRIATIONS					
Other Financing Uses	180,816	324,111	301,080	(23,031)	(7%)
TOTAL APPROPRIATIONS	180,816	324,111	301,080	(23,031)	(7%)
NET COUNTY COST	(12,022)	127,132	113,948	(13,184)	(10%)

FUNCTION AND RESPONSIBILITY

Under the authority of Health and Safety Code 11489, this budget unit is used for investigation, detection and prosecution of criminal activities and to combat drug abuse and gang activity. The source of revenue is the sale of seized property used in illegal drug activity such as vehicles, boats and airplanes. Funding available from this budget unit is used to support programs in the Sheriff's operating budget that in-turn support many of the Board's priorities.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Revenue From Use of Money/Prop	2,095	2,930	1,198	(1,732)	(59%)
Misc Revenue	18,870	10,500	10,500	0	0%
TOTAL REVENUES	20,965	13,430	11,698	(1,732)	(13%)
APPROPRIATIONS					
Other Charges	285	311	801	490	158%
Other Financing Uses	49,655	0	0	0	0%
TOTAL APPROPRIATIONS	49,940	311	801	490	158%
NET COUNTY COST	28,975	(13,119)	(10,897)	2,222	(17%)

FUNCTION AND RESPONSIBILITY

Valero Refining Company in Benicia has committed to contribute 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 to be made on December 10, 2011. FY2011/12 will, therefore, be the final year in which the County shall receive Valero's contribution.

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 and facilitate communication among County and city public safety agencies in the event of countywide public safety emergencies or disasters by improving radio interoperability.

County officials determined the best use of the funding is to support an Emergency Services Coordinator position to coordinate and facilitate implementation of radio interoperability countywide. The remainder of the funding will be used for system improvements. Per the agreement, a payment of \$100,000 was made to the City of Benicia from the first installment for improvements in their communications systems.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Misc Revenue	250,000	250,000	250,000	0	0%
TOTAL REVENUES	250,000	250,000	250,000	0	0%
APPROPRIATIONS					
Other Financing Uses	123,352	134,650	146,353	11,703	9%
TOTAL APPROPRIATIONS	123,352	134,650	146,353	11,703	9%

FUNCTION AND RESPONSIBILITY

This Fund is used to track grant dollars received from the U.S. Department of Homeland Security via the California Emergency Management Agency in support of countywide homeland security activities. Current grant funding supports the Hazardous Materials Team's Mobile Field Force, the countywide radio interoperability project and other efforts that enhance catastrophic incident planning, preparedness, response and recovery, and strengthen public safety communication capabilities. The Solano County Operational Area Working Group, consisting of representatives from fire, health, law enforcement agencies located in the county, provides guidance as to how the grant funds are allocated. No County funds are included in this budget unit.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev Federal	828,893	1,168,430	1,282,356	113,926	10%
TOTAL REVENUES	828,893	1,168,430	1,282,356	113,926	10%
APPROPRIATIONS					
Salaries and Employee Benefits	6,077	28,387	45,000	16,613	59%
Services and Supplies	255,397	410,460	252,857	(157,603)	(38%)
Other Charges	171,841	119,522	95,920	(23,602)	(20%)
F/A Bldgs and Imprmts	0	0	876,722	876,722	0%
F/A Equipment	798,111	610,061	11,857	(598,204)	(98%)
Other Financing Uses	18,743	0	0	0	0%
TOTAL APPROPRIATIONS	1,250,168	1,168,430	1,282,356	113,926	10%

FUNCTION AND RESPONSIBILITY

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

Cal-MMET Grants (3251 and 3255)

The grant is awarded by the California Emergency Management Agency and funds the salaries and benefits of a veteran narcotics Sergeant and Deputy on the Sheriff's Cal-MMET Team (composed of five), and overtime for the entire Team. The narcotics deputies conduct complex investigations, mobile surveillance and undercover operations to mitigate the production and distribution of narcotics.

Community Oriented Policing Services (COPS) Grants (3252, 3253, 3256)

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

Buffer Zone Protection Plan (BZPP) Grant (3254)

The Buffer Zone Protection Plan grant is awarded by the California Emergency Management Agency and funds plans designed to deter attacks against state critical infrastructure and bolster the preventive, response and protective measures of State and local efforts against terrorist attacks and threats. The grant will fund radio interoperability communication and mobile surveillance equipment for Benicia Police Department and the Sheriff's Office.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev Federal	345,538	934,222	770,940	(163,282)	(17%)
General Fund Contribution	10,728	0	0	0	0%
TOTAL REVENUES	356,266	934,222	770,940	(163,282)	(17%)
APPROPRIATIONS					
Salaries and Employee Benefits	307,784	417,008	257,239	(159,769)	(38%)
Services and Supplies	39,465	62,451	48,775	(13,676)	(22%)
Other Charges	0	234,007	231,820	(2,187)	(1%)
F/A Equipment	0	207,216	212,555	5,339	3%
Other Financing Uses	9,018	13,540	4,029	(9,511)	(70%)
TOTAL APPROPRIATIONS	356,266	934,222	754,418	(179,804)	(19%)
NET COUNTY COST	0	0	(16,522)	(16,522)	0%

SUMMARY OF POSITION CHANGES

Reductions/Additions to the Sheriff's Office Grant Fund position allocations subsequent to FY2010/11 Adopted Budget are as follows:

- November 9, 2010: Created 1.0 FTE Office Assistant II (LT), exp. December 15, 2012 wholly funded by additional COPS Meth II grant funds.

The FY2011/12 Recommended Budget includes deletion of the following positions from this Fund and their addition to the Sheriff's Office operating budget:

- 1.0 FTE Sergeant Sheriff

- 1.0 FTE Deputy Sheriff

These positions are proposed for deletion due to the uncertainties surrounding VLF funding, and in particular the Cal-MMET Program. Their cost in the Sheriff's Office operating budget would be fully offset by a projected total of \$603,891 in budgeted salary savings derived from normal position turnover and by prudent vacancy management.

FUNCTION AND RESPONSIBILITY

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

SB 1148 Automated Fingerprint Fees (4051)

Under the authority of Government Code Section 76102 and California Vehicle Code 9250.19 (f), 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 \$1 vehicle registration fee approved by the State Legislature through January 2012. Expenditures from this Division are approved by a seven-member Remote Access Network (RAN) Board as required by the California Penal Code.

Vehicle Theft Allocation (4052)

The Division accrues funds from a \$1 vehicle registration fee assessment for the enhancement of programs to investigate and prosecute vehicle theft crimes.

SB 879 Auto Fees Fingerprint (4055)

The Cal-ID Program Division funds the conduct of automated fingerprint searches and fingerprint identification services for Solano County and the surrounding allied law enforcement agencies.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Licenses, Permits & Franchise	169,288	171,000	0	(171,000)	(100%)
Revenue From Use of Money/Prop	14,751	16,473	6,550	(9,923)	(60%)
Intergovernmental Rev Federal	259,048	116,477	0	(116,477)	(100%)
Charges For Services	115,790	113,296	115,195	1,899	2%
Misc Revenue	355,444	354,588	354,588	0	0%
TOTAL REVENUES	914,321	771,834	476,333	(295,501)	(38%)
APPROPRIATIONS					
Other Charges	2,887	2,019	4,158	2,139	106%
F/A Equipment	259,048	116,477	0	(116,477)	(100%)
Other Financing Uses	708,575	811,914	678,550	(133,364)	(16%)
TOTAL APPROPRIATIONS	970,510	930,410	682,708	(247,702)	(27%)
NET COUNTY COST	56,189	158,576	206,375	47,799	30%

FUNCTION AND RESPONSIBILITY

The Local Law Enforcement Block Grant (LLEBG) serves as a clearing house for 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 such specific purposes 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 a single Justice Assistance Grant Program, or JAG. Participation in JAG funding requires the County and its cities to reach agreement on a joint expenditure plan and submit a joint application to the BJA.

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

Recommended Budget appropriations of \$13,000 are allocated toward helicopter flight time to assist law enforcement officers on the ground with large-scale anti-gang operations, to find fleeing suspects from crime scenes or from two local state prisons and to conduct search and rescue operations in remote areas.

This Program is now administered by the City of Fairfield Police Department.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev Federal	8,645	62,787	13,000	(49,787)	(79%)
TOTAL REVENUES	8,645	62,787	13,000	(49,787)	(79%)
APPROPRIATIONS					
Other Charges	24	0	0	0	0%
Other Financing Uses	8,645	62,956	13,000	(49,956)	(79%)
TOTAL APPROPRIATIONS	8,669	62,956	13,000	(49,956)	(79%)
NET COUNTY COST	24	169	0	(169)	(100%)

DEPARTMENTAL PURPOSE

Animal Care Services Division of the Sheriff's Office is responsible for providing animal control services throughout the unincorporated county area and shelter services for the entire county including the seven cities in Solano County.

FUNCTION AND RESPONSIBILITY

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Accomplishments

- Twelve public low-cost spay/neuter clinics are held at the shelter for the dogs and cats of residents of Solano County. The once-a-month service is provided by the shelter's two contracted veterinarians. This past year, 177 pets were sterilized. The low cost clinics are so much in demand the clinic service is booked six months in advance.
- Commissioned an Animal Care Facility Master Plan, in conjunction with the Architectural Services Division, to evaluate the existing Animal Care Services facility for potential future renovation and expansion. The study has identified a need for major repairs and potential replacement of facility structures.

WORKLOAD INDICATORS

During the period July 1, 2009 – June 30, 2010,

- Animal Care Services received 10,339 animals through the County shelter as strays, owner-surrenders, confiscated or deceased.
- Animal Control Officers responded to 745 animal bite reports and carried out the associated rabies quarantines on the biting animals
- 491 dogs, 532 cats and 38 other animals were adopted from the shelter, 1,262 animals were returned to their owners, and 624 animals went to animal rescue organizations.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget for Animal Care Services of \$2,529,656 represents an overall increase of \$17,947 or 0.9%, in revenues and \$72,854 or 3.0%, in expenditures when compared to FY2010/11 Adopted Budget. As a result, Net County Cost is increased by \$54,907 or 10%.

The primary funding sources for Animal Care Services are:

- Revenues from other governmental agencies of \$1,646,637 are estimated to increase by \$30,047 from the previous fiscal year. These revenues represent the annual payments from the seven Solano County cities for their proportional share of costs for the operations of Animal Care Services.
- Charges for services of \$151,500, showing an increase of \$4,100, are generated primarily from fees received for animal impounds and boarding, disposal of dead animals, owner surrender, redemption, requested euthanasia, animal pick-up, rabies quarantine, spay/neuter and vaccination. The charges for services also include a payment of approximately \$200 per month from the Division of Public Works as reimbursements for the pick-up of dead animals on county roads.
- General Fund cost of \$601,399 reflecting an increase of \$54,907 represents the County's share of costs for the operation of the Animal Care Services.

The primary costs for Animal Care Services are:

- Salary and benefits of \$1,526,276, which are estimated to increase by \$131,267 mainly due to:

- \$49,001 increase in Extra Help staff to enable the animal shelter to return to a 6-day a week public operations.
- \$39,162 increase in workers compensation and unemployment insurance charges.
- \$15,294 increase in retirement costs.
- \$13,536 increase in health insurance costs.
- Other professional services of \$122,000 to cover the costs of:
 - \$117,000 for two part-time veterinarians, each for 15 hours per week at \$75 per hour.
 - \$5,000 for a contract with the Benicia-Vallejo Humane Society for patrol relief.
- Animal food, medical supplies, and drugs/pharmaceuticals totaling \$76,100 are projected to increase by \$7,100 due to the increase in animals and more in-house spay/neutering.
- Contracted services of \$84,011, mostly for dog licensing services with PetData, Inc. The fees are distributed to the County and the cities based on the addresses of the animals. Estimated dog licensing revenues for the unincorporated area are \$29,000 in FY2011/12.
- Countywide administrative overhead (A87) charges of \$226,189 show a reduction of \$119,373, primarily from the elimination of General Services administrative charges from the A87 costs. The savings are offset by a new charge of \$86,595 in Departmental Administrative Overhead from the Sheriff's Office.

DEPARTMENT COMMENTS

The County owns and operates the Animal Care Services Facility located at 2510 Claybank Road in Fairfield. Under a memorandum of understanding (MOU) dated March 1, 2006, the County has agreed to provide animal shelter services to the seven Solano County cities in exchange for each city's contribution of its proportional share of costs for the maintenance and operation of the animal shelter facility and care of the animals. The proportional share of costs is determined by the number of animals from each city and the unincorporated area received at the animal shelter. In FY2011/12, the County share is estimated at \$601,399, an increase of \$54,907 from the previous fiscal year.

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

The Sheriff's preliminary plan for the operation of the animal shelter include leveraging existing supervisory staff at the Claybank Detention Facility to provide additional management and supervision at the animal shelter. Sheriff's Office volunteers may be called upon to supplement the regular shelter volunteers. The animal shelter is facing increase in workload and service demands, and funding for additional staff is not presently revenue offset. The County and its city partners, given the current fiscal climate, are seeking to address facility and operation demands.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Licenses, Permits & Franchise	37,846	38,520	37,320	(1,200)	(3%)
Intergovernmental Rev State	36	0	0	0	0%
Intergovernmental Rev Federal	0	5,000	0	(5,000)	(100%)
Intergovernmental Rev Other	1,588,053	1,616,590	1,646,637	30,047	2%
Charges For Services	155,302	147,400	151,500	4,100	3%
Misc Revenue	103,510	102,800	92,800	(10,000)	(10%)
TOTAL REVENUES	1,884,747	1,910,310	1,928,257	17,947	1%
APPROPRIATIONS					
Salaries and Employee Benefits	1,380,641	1,395,009	1,526,276	131,267	9%
Services and Supplies	591,338	655,558	625,974	(29,584)	(5%)
Other Charges	226,948	347,062	314,284	(32,778)	(9%)
Other Financing Uses	32,272	51,173	55,169	3,996	8%
Intra-Fund Transfers	21,454	8,000	7,953	(47)	(1%)
TOTAL APPROPRIATIONS	2,252,653	2,456,802	2,529,656	72,854	3%
NET COUNTY COST	367,905	546,492	601,399	54,907	10%
STAFFING					
Animal Care Services	16	16	16	0	0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The significant adjustment in the FY2011/12 Recommended Budget is salary expenses, a projected increase of \$131,267 from the previous fiscal year. While an increase of \$68,000 is due to higher rates for workers compensation, unemployment, health care and retirement is non-controllable, the \$49,000 for Extra Help staff is discretionary. The additional appropriations, if supported, would reinstate the two Extra Help positions that were eliminated in FY2010/11, enabling Animal Care Services to return to a six day a week schedule. This is pending concurrence and support from the Sheriff and the seven city partners.

Operating fewer days reduced the level of service to the community, resulting in families having one less day to find and/or redeem lost pets, as well as time to find and get to know an animal and process papers for adoptions. While these adverse impacts were expected, the closure of one extra day also had unexpected consequences. Due to laws governing "holding periods," the extra day of closure means that the shelter must keep unwanted animals an extra day before they can be euthanized. This additional holding day increases operating costs and provide less opportunity for adoptions of animals by the public. Staff indicates that the increase in operating costs for the additional holding period and the decrease in revenues from fewer adoptions largely negate the savings from the elimination of the Extra Help positions.

SUMMARY OF POSITION CHANGES

None.

PENDING ISSUES AND POLICY CONSIDERATIONS

The memorandum of understanding (MOU) between the County and its seven cities partners is set to expire on June 30, 2013. The MOU requires participating agencies to provide written notice of their intent to withdraw to all parties no later than two years prior to the expiration of the agreement. The deadline for this current agreement is June 30, 2011.

Due to the fiscal challenges affecting all parties, the County's seven city partners have been seeking reductions in their share of costs for the operation of the animal shelter and the care of animals. Toward this end, each city has appointed a representative to a committee that reviewed and analyzed the details and the cost of each service provided by the animal shelter. Based on criteria established by the committee, each service was classified and prioritized, and recommendations were made to maintain, reduce or eliminate it. The committee's findings and recommendations have been presented to the County/City Managers Group for action in May/June 2011. The Group's decision on the services that the animal shelter should continue to provide and the level of services will have a significant impact on each partner's proportional share of costs.

The MOU also includes an acknowledgement by all parties that the animal shelter at Claybank will likely need to be replaced, substantially refurbished, or supplemented by additional facility investments during the term of the MOU. All parties also acknowledged that the cost of a new or refurbished animal shelter must be borne by all parties that will utilize the new shelter. In FY2009/10, an Animal Care Facility Master Plan completed by consultants recommended the replacement of the existing animal shelter with a new facility which proved to be too costly in the current economic downturn. While there is an acknowledgement by all parties that the current facility is inadequate and is in a deteriorated condition, the estimated cost of the replacement at \$26 million was deemed extravagant and not realistic. Staff was directed to find the least expensive option that can meet the minimum needs of the shelter. Again, the size and scope of a new or refurbished facility will depend on the services that the animal shelter will provide as deemed necessary by the parties.

In December 2010, preliminary work for the roof replacement of the existing Animal Shelter administration building revealed serious mold infestation, dry rot and was found to be beyond cost-effective repair. The County decided to demolish the old modular building and lease and set-up another modular building as a temporary replacement. The Division of Architectural Services has conducted a survey and analysis and is recommending a low-cost replacement option using a pre-engineered building with tenant improvements at a cost of \$768,000. The recommended replacement building has an estimated useful life of 30 to 40 years. In addition, major maintenance issues have also come up with the roof of the animal shelter building that will necessitate a replacement of the roof in FY2011/12. While agreement on the best approach to address facility needs and the funding have not yet been determined, the County has been conducting continuing discussions with its partners on cost sharing options for the replacement of the administration building and major maintenance of the animal shelter building. An update will be forthcoming in early FY2011/12.

DISTRICT PURPOSE

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

FUNCTION AND RESPONSIBILITY

This budget provides for the cost of indigent burials.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

None.

WORKLOAD INDICATORS

None.

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget for Indigent Burial reflects \$20,986 in expenditures and no revenues. When compared to the FY2010/11 Adopted Budget, expenditures decreased by \$164.

DEPARTMENT COMMENTS

None.

SUMMARY OF POSITION CHANGES

This budget is administered by the Sheriff/Coroner.

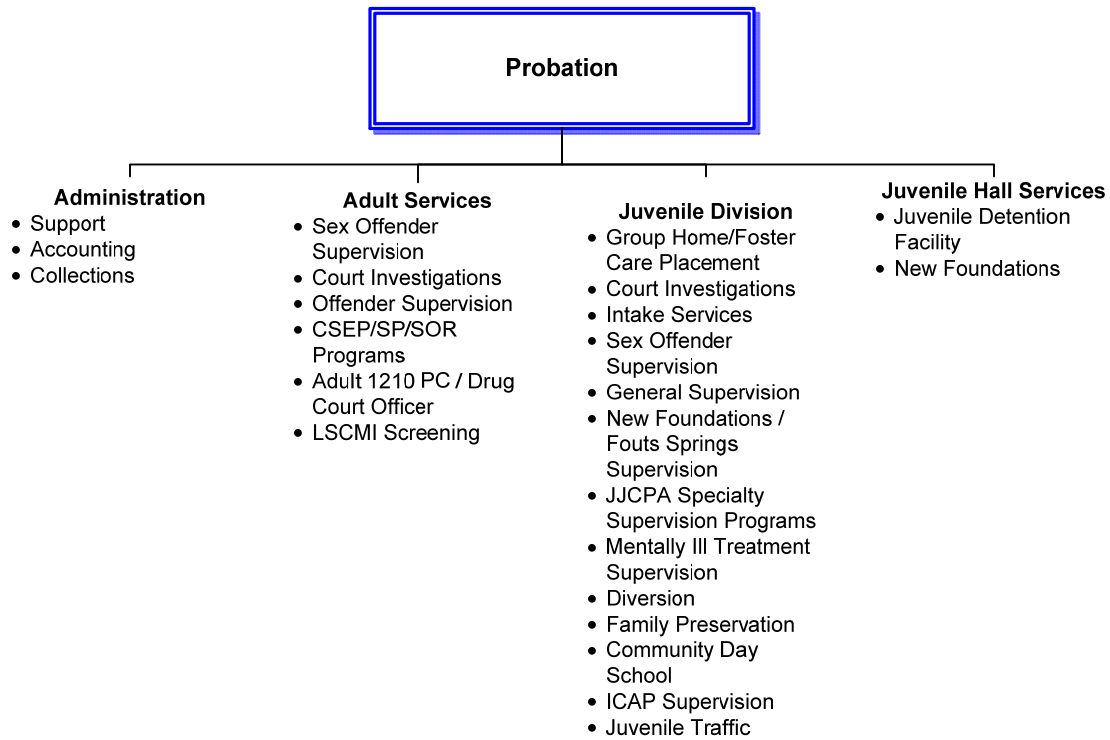
PENDING ISSUES AND POLICY CONSIDERATIONS

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Misc Revenue	6,922	5,772	0	(5,772)	(100%)
TOTAL REVENUES	6,922	5,772	0	(5,772)	(100%)
APPROPRIATIONS					
Other Charges	12,832	21,150	20,986	(164)	(1%)
TOTAL APPROPRIATIONS	12,832	21,150	20,986	(164)	(1%)
NET COUNTY COST	5,910	15,378	20,986	5,608	36%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

None.



DEPARTMENTAL PURPOSE

Headed by the Chief Probation Officer as prescribed in Section 270 of the California Welfare and Institutions Code, and Sections 1203.5 and 1203.6 of the California Penal Code, the Probation Department provides community protection through interventions with adult and juvenile offenders. Additionally, 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.

The Probation Department also oversees the Fouts Springs Youth Ranch (Fouts) (budget unit 2801) and the Office of Family Violence Prevention (OFVP) (budget unit 5500).

Fouts is operated under a Joint Powers Agreement (JPA) between Solano and Colusa Counties. The OFVP was created by the Board of Supervisors in 1998 to provide a coordinated countywide response to family violence.

Budget Summary:	
FY2010/11 Third Quarter Projection:	30,185,175
FY2011/12 Recommended:	28,256,760
County General Fund Contribution:	20,742,420
Percent County General Fund Supported:	73.4%
Total Employees (FTEs):	164.5

FUNCTION AND RESPONSIBILITIES

The Probation Department is responsible for providing safe and secure juvenile detention and treatment programs, conducting investigations for the Court, holding offenders accountable, enforcing Court orders, facilitating rehabilitation of offenders, and supporting victim restoration. It carries out these responsibilities through its Juvenile Detention Facility; the New Foundations program; Adult Court and Field Services; Juvenile Intake, Court, Field and Placement Services; and Fouts Springs Youth Ranch. The Probation Department also provides a variety of support services including maintenance of criminal records, oversight of employee training and standards, implementation of operational standards, strategic planning, fiscal administration, grant administration, collection of fines, fees and victim restitution, and financing and implementation of automated systems. In addition, the Office of Family Violence Prevention provides victim assistance, education, outreach, crisis shelter support and funding administration as well as providing assistance to victims through the Family Violence Intervention Team.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- The Adult Division used existing resources to develop a specialized intensive supervision caseload for 18 to 25 year-old defendants released on Supervised Own Recognizance pending court hearings. This early intervention program for young adults provided a life skills program as well as referrals to substance abuse programs and other treatment services.
- Developed detailed comprehensive manuals for each position in the Clerical Division which aided in providing training and cross training of staff. Despite losing 3.5 FTE clerical support positions during FY2010/11, staff continued carrying out critical clerical functions by re-prioritizing tasks, cross-training other support staff and training temporary light duty staff from other divisions using these manuals as tools.
- The Juvenile Intake Unit was restructured allowing the department to continue successfully managing juvenile referrals and providing conditional release services despite the loss of Police Probation Teams and specialized conditional release officer positions.
- Fouts Springs Youth Ranch served 77 young male offenders committed to Fouts Springs for placement from 16 California counties, with 77% successfully graduating from the program.
- The Office of Family Violence Prevention was successful in obtaining \$800,000 in grant funding for the Solano Family Justice Center and Safe Haven Supervised Visitation and Exchange projects. Additionally, the OFVP received \$50,000 from the Avon Foundation for Women for victim empowerment activities.

WORKLOAD INDICATORS

- During the period of July 1, 2009 – June 30, 2010, the Juvenile Division completed 2,684 assessments of juvenile offenders using the Juvenile Assessment and Intervention System and the Adult Division completed 2,487 assessments of adult offenders using the Level of Service—Revised and the Level of Service/Case Management Inventory. These assessments were used to identify the appropriate level and type of intervention most effective in intervening with these offenders to reduce the likelihood of their reoffending.
- During the same 12-month period, Probation staff at Fouts Springs Youth Ranch, the Juvenile Detention Facility, Juvenile Services and Adult Services provided more than 200 group sessions of cognitive behavioral interventions including Aggression Replacement Therapy, Life Skills, Anger Management and Misdemeanor Offender.
- During the same 12-month period, the Collections Unit collected more than \$245,000 in victim restitution.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Administration	20,908,880	19,994,648	20,969,155	974,507	5%
Adult Services	734,520	572,088	527,680	(44,408)	(8%)
Juvenile Division	6,406,389	6,530,172	3,506,179	(3,023,993)	(46%)
Juvenile Hall Services	3,227,613	3,285,746	3,253,746	(32,000)	(1%)
TOTAL REVENUES	31,277,402	30,382,654	28,256,760	(2,125,894)	(7%)
APPROPRIATIONS					
Administration	6,526,206	6,750,750	6,239,299	(511,451)	(8%)
Adult Services	5,830,585	4,805,342	4,781,265	(24,077)	(1%)
Juvenile Division	9,335,045	9,257,038	7,520,498	(1,736,540)	(19%)
Juvenile Hall Services	9,713,553	9,541,212	9,715,698	174,486	2%
TOTAL APPROPRIATIONS	31,405,389	30,354,342	28,256,760	(2,097,582)	(7%)
NET COUNTY COST	127,987	(28,312)	0	28,312	(100%)
STAFFING					
Administration	20.0	18.0	16.0	(2.0)	(11%)
Adult Services	66.0	47.0	43.5	(3.5)	(7%)
Juvenile Division	66.5	52.0	39.0	(13.0)	(25%)
Juvenile Hall Services	74.0	68.0	66.0	(2.0)	(3%)
TOTAL STAFFING	226.5	185.0	164.5	(20.5)	(11%)

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget for Probation is \$28,256,760, which represents an overall decrease of \$2,125,894, or 7.0%, in revenues and a decrease of \$2,097,582, or 6.9%, in expenditures when compared to the FY2010/11 Adopted Budget. County General Fund contribution is \$20,742,420, an increase of \$949,443, or 4.7%, from Adopted Budget. General Fund contribution represents approximately 73% of all Departmental revenues.

Salaries and Employee Benefits of \$17,989,988 denote a reduction of \$881,819, or 4.7%, from Adopted Budget. This reflects savings from the elimination of 19.0 FTE positions, including 8.0 FTE under the PARS incentive, partially offset by cost increases in the employer share of employee benefits and by non-recurring leave payouts for anticipated retirements.

Services and Supplies of \$4,863,593 reflect a reduction of \$542,585, or 10.0%, from Adopted Budget. These reductions include a \$230,000 decrease in Other Professional Services in response to declining Youthful Offender Block Grant (YOBG) revenues and a \$202,541 decrease in Contracted Services due to Juvenile Justice Crime Prevention Act (JJCPA) grant revenue losses because of the public safety VLF surcharge expiration on June 30, 2011. The YOBG reduction would result in the loss of 2.0 FTE at the Fouts Springs Youth Ranch, while the JJCPA reduction would result in closure of the Department's Vallejo Day Reporting Center.

Other Charges of \$4,530,359 show a reduction of \$543,034, or 10.7%, from Adopted Budget. The most financially significant factor in this decrease was a \$772,088 decline in Countywide Administrative Overhead charges. This was partially offset by a net increase of \$194,088 in Support and Care of Persons attributed to a 33% increase in Group Home Placement rates, increased placements at those new rates and increased costs for Division of Juvenile Justice placements of minors whose offenses do not qualify for lower rates.

More programmatically significant, however, than the expenses presented under Other Charges are the expenses for Fouts Springs, which are absent.

FOUTS SPRINGS YOUTH RANCH

County costs for placement of wards at the Fouts Springs Youth Ranch are budgeted in Other Charges. Solano County is financially committed to support 18 beds per month at Fouts Springs, at a FY2010/11 cost of \$6,400 per bed and an annual total cost of \$1,382,400. Continued low ward enrollments and losses in juvenile camp funding required the Fouts Springs Youth

Authority to balance its FY2011/12 operating budget by raising the owner county rate to \$9,218 per month, increasing the County's annualized placement charges by \$608,688, to \$1,991,088. At the same time, the June 30, 2011 expiration of the 0.15% public safety VLF surcharge reduced the JJCPA revenues available to support ward placements by approximately \$500,000.

Maintaining the *status quo* with respect to Fouts Springs would therefore result in an additional \$1.1 million in General Fund costs for FY2011/12. Even as Solano County's monthly rate and financial commitment would increase, the competition for wards from non-owner counties, when those same counties are trying to reduce costs, intensifies. As a result, Fouts Springs' non-owner county monthly rate was kept at the FY2010/11 amount of \$4,200, less than 50% of the cost to Solano and Colusa Counties. As a result, Probation program reductions will have to be implemented and ward placements by counties with no ownership responsibilities would be subsidized with Solano County General Fund monies.

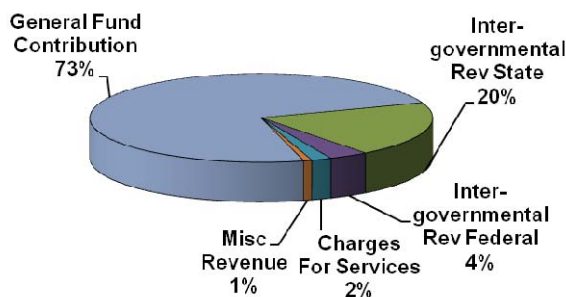
The Recommended Budget absorbs \$500,000 of the reduction through elimination of 6.0 FTE from the Department's Juvenile and Adult units. Whether the County meets its obligation to juvenile wards through placement at Fouts or another facility, these reductions are necessary to meet the JJCPA revenue losses. Continued operation of Fouts Springs would require an additional \$600,000, fulfilled either by an increase in General Fund contribution, the deletion of another 5.0 FTE in the Juvenile and Adult units, or some combination of revenue and expense adjustments, all with financial and program impacts.

Solano County has advised Colusa County of its intent to terminate the JPA no later than June 30, 2012, as is the County's unilateral right. Solano County has also advised Colusa County that it stands ready to support Colusa County in taking the necessary steps to reach a mutually agreeable termination or transfer of operating authority prior to that date.

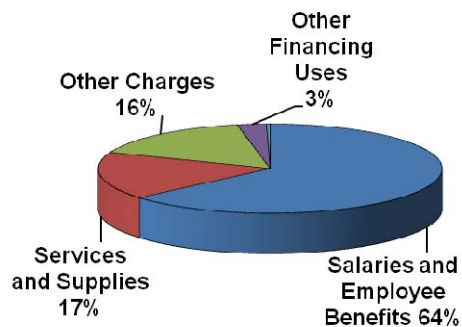
Accordingly, the Recommended Budget assumes Solano County's full financial participation in Fouts Springs through October 31, 2011, and budgets ward placement costs at \$9,218 per month through that date. For the balance of FY2011/12, the Budget assumes a monthly ward cost of \$4,988 per month. Should Solano County be required to keep Fouts Springs open through the end of FY2011/12, the County faces a minimum General Fund exposure of \$609,000.

Revenues of \$28,256,760 reflect a total reduction of \$2,125,894, or 7%, and include \$20,742,240 in General Fund support as noted above. Non-General Fund revenues decreased by a net of \$3,075,337 and include the elimination of \$2,534,413 in public safety VLF-funded JJCPA and JPCF juvenile grants, a reduction of \$760,000 in earned federal Title IV-E revenue due to staff reductions and the Health & Social Services rate offset and a reduction of \$183,337 in California Emergency Management Agency adult grant revenues upon the expiration of ARRA funding.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Fines, Forfeitures, & Penalty	15,963	18,150	14,700	(3,450)	(19%)
Revenue From Use of Money/Prop	2,562	0	0	0	0%
Intergovernmental Rev State	8,234,807	7,970,401	5,691,155	(2,279,246)	(29%)
Intergovernmental Rev Federal	1,543,599	1,683,828	1,050,955	(632,873)	(38%)
Charges For Services	483,971	591,520	534,863	(56,657)	(10%)
Misc Revenue	368,615	325,778	222,667	(103,111)	(32%)
General Fund Contribution	20,627,883	19,792,977	20,742,420	949,443	5%
TOTAL REVENUES	31,277,401	30,382,654	28,256,760	(2,125,894)	(7%)
APPROPRIATIONS					
Salaries and Employee Benefits	20,735,316	18,871,807	17,989,988	(881,819)	(5%)
Services and Supplies	4,907,600	5,406,178	4,863,593	(542,585)	(10%)
Other Charges	4,840,889	5,073,393	4,530,359	(543,034)	(11%)
Other Financing Uses	704,744	808,451	774,804	(33,647)	(4%)
Intra-Fund Transfers	216,842	194,513	98,016	(96,497)	(50%)
TOTAL APPROPRIATIONS	31,405,389	30,354,342	28,256,760	(2,097,582)	(7%)
NET COUNTY COST	127,989	(28,312)	0	28,312	(100%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The loss of \$2,534,413 in public safety VLF augmentation effective June 30, 2011, and discussed above, will result in the following FY2011/12 program eliminations and reductions:

Elimination:

- Day Reporting Center (JJCPA), \$640,000
- Repeat Offender Prevention Program (JJCPA), \$228,000
- Juvenile Drug Offender Program (JJCPA) \$207,000

Reductions:

- Juvenile Hall staffing reduced by 2.0 FTE (JPCF): \$248,178
- Juvenile Division, Probation staffing reduced by 11.0 FTE (JPCF): \$1,211,235

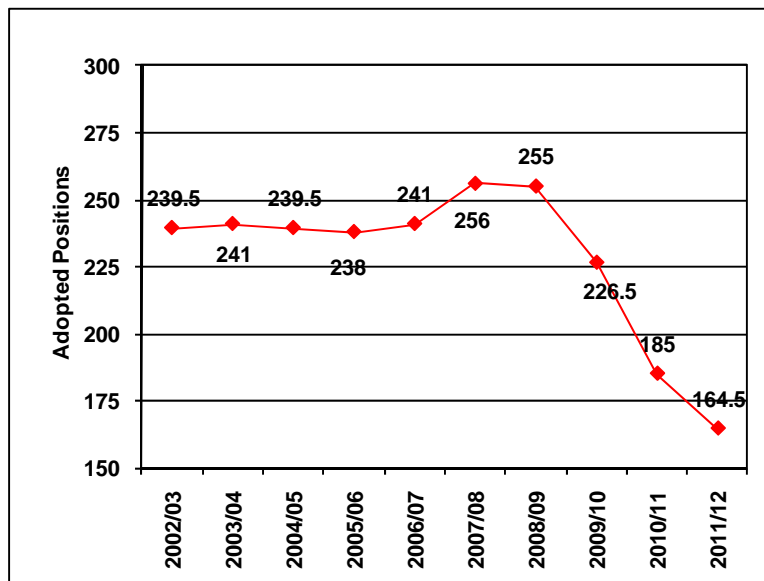
SUMMARY OF POSITION CHANGES

Reductions in the department's position allocations during FY2010/11 are provided below.

- In November 2010, the following positions were deleted to reduce county cost:
 - 1.0 FTE Office Assistant II assigned in the Vallejo Office--Reception
 - 0.5 FTE Legal Procedures Clerk
- In April 2011. The following positions were deleted under the PARS retirement incentive to reduce County cost:
 - 1.0 FTE Clerical Operations Supervisor – Adult Division
 - 1.0 FTE Deputy Probation Officer Limited Term – Adult Division
 - 1.0 FTE Clerical Operations Supervisor – Juvenile Division
 - 1.0 FTE Deputy Probation Officer – Juvenile Division
 - 3.0 FTE Senior Deputy Probation Officer – Juvenile Division
 - 1.0 FTE Supervising Deputy Probation Officer – Juvenile Division

- The FY2011/12 Recommended Budget would eliminate the following positions to mitigate the anticipated loss of funding from the JJCPA and JPCF grants, and to reduce county costs:
 - 2.0 FTE Supervising Group Counselor – Juvenile Detention Facility
 - 1.0 FTE Accounting Technician – Accounting/Collections
 - 1.0 FTE Supervising Deputy Probation Officer Limited Term – Adult Division
 - 1.0 FTE Deputy Probation Officer – Juvenile Division
 - 4.0 FTE Senior Deputy Probation Officer – Juvenile Division
 - 2.0 FTE Legal Procedures Clerk – Juvenile Division
 - 1.0 FTE Probation Services Manager – Juvenile Division

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

The Governor’s realignment proposal has significant implications for the Probation Department. The proposal's operational impact will depend on the details of implementation. If youthful offenders may no longer be committed to state custody, the identification or development of alternative programs may also be necessary to meet this population's long-term intensive treatment needs. Additional staff and operational changes will be needed in the Adult Division if some or all parole functions are transferred to Probation as well, to address Probation’s role in supervising low-level offenders who are no longer eligible for state prison commitments.

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
8035-Juv Hall Rec-Ward Welfare Fund	20,685	20,000	16,000	(4,000)	(20%)
5500-Office of Family Violence Preven.	200,178	230,505	543,018	312,513	136%
2801-Fouts Springs Youth Facility	3,724,162	3,999,336	3,934,501	(64,835)	(2%)
APPROPRIATIONS					
8035-Juv Hall Rec-Ward Welfare Fund	36,166	20,000	2,177	(17,823)	(89%)
5500-Office of Family Violence Preven.	516,636	538,033	894,178	356,145	66%
2801-Fouts Springs Youth Facility	3,871,646	3,956,259	3,317,681	(638,578)	(16%)
NET CHANGE					
8035-Juv Hall Rec-Ward Welfare Fund	15,481	0	(13,823)	(13,823)	0%
5500-Office of Family Violence Preven.	316,458	307,528	351,160	43,632	14%
2801-Fouts Springs Youth Facility	147,484	(43,077)	(616,820)	(573,743)	1332%

The Department's respective 'other' budget units follow.

FUNCTION AND RESPONSIBILITY

Pursuant to Welfare and Institutions Code Section 873, this fund's revenue is derived from the tariffs on collect calls placed through a third-party telephone service vendor by wards confined at the Juvenile Detention Facility or New Foundations.

The money deposited in the Ward Welfare Fund shall be expended by the Probation Department for the benefit, education, and welfare of the wards confined within the juvenile detention facility or other juvenile facilities. Specific expenditures have included tutoring services, books, publications and recreation and entertainment equipment.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Revenue From Use of Money/Prop	1,352	2,000	750	(1,250)	(63%)
Misc Revenue	19,333	18,000	15,250	(2,750)	(15%)
TOTAL REVENUES	20,685	20,000	16,000	(4,000)	(20%)
APPROPRIATIONS					
Services and Supplies	35,857	19,340	250	(19,090)	(99%)
Other Charges	309	660	1,927	1,267	192%
TOTAL APPROPRIATIONS	36,166	20,000	2,177	(17,823)	(89%)
NET COUNTY COST	15,481	0	(13,823)	(13,823)	0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

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

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget for the Office of Family Violence Prevention (OFVP) is \$894,178, which represents an overall increase of \$312,513, or 135.6%, in program revenues and an increase of \$356,145, or 66.2%, in expenditures when compared to the FY2010/11 Adopted Budget. The result is an increase of \$43,632, or 14.2% in Net County Cost from Adopted Budget. Net County Cost represents 39.3% of all OFVP revenues.

FUNCTION AND RESPONSIBILITY

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

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

5501 OFVP Administration

Monitoring available funding opportunities, writing and submitting grant applications; providing education/training on the negative effects of family violence on children; providing oversight of AB2405 funding imposed and collected by the Courts upon convictions of crimes of domestic violence (AB2405) California Penal Code Section 1463.27. (Fees are restricted to enhance services for Domestic Violence victims who are immigrants, refugees and/or rural community members); providing direction and staff support to the Solano Partnership Against Violence, the Board-Appointed Domestic Violence Coordinating Council and advisory board, in addition to providing program oversight and fiscal support for the Avon Foundation Grant-funded Solano Empowerment and Self-Sufficiency Program, as well as for the grant or dedicated revenue-funded projects outlined below.

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

This grant is funded by the US Department of Justice, Office on Violence Against Women and supports the salary and benefits of a 0.50 FTE Social Worker III, as well as 1.0 FTE Assistant Family Violence Prevention Coordinator who will manage the Solano Family Justice Center grant project. The Solano Family Justice Center Project is a coordinated and collaborative victim service delivery model that will collocate about 20 different victim services professionals. The goals are to improve victim safety, reduce costs through shared resources, improve offender accountability through increased successful prosecutions, and decrease children's exposure to violence by supporting victims' long-term safety through economic empowerment.

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

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

5519 Family Violence Intervention Team (FVIT)—Partially funded by dedicated DV-Oversight Revenue

Solano's Vital Records Fees are collected pursuant to state legislation passed in 2005 allowing Solano County to collect an extra \$2 on certain vital records requests in order to fund governmental coordination and oversight of domestic violence services. This fund is being used to offset planning costs for the Solano Family Justice Center and to partially fund OFVP's Social Worker III who works as a Victim Resource Specialist as part of the Family Violence Intervention Team. The legislation allowing collection of this fee is due to sunset in December 2011. Senate Bill 154 (Wolk) has been introduced in the current legislative session to eliminate the sunset date and ensure a continued revenue source dedicated to domestic violence oversight.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Licenses, Permits & Franchise	49,637	72,000	54,400	(17,600)	(24%)
Fines, Forfeitures, & Penalty	10,739	12,000	12,000	0	0%
Intergovernmental Rev Federal	23,149	0	385,978	385,978	0%
Charges For Services	585	0	0	0	0%
Misc Revenue	116,068	146,505	90,640	(55,865)	(38%)
TOTAL REVENUES	200,178	230,505	543,018	312,513	136%
APPROPRIATIONS					
Salaries and Employee Benefits	332,404	343,806	550,819	207,013	60%
Services and Supplies	132,235	151,346	267,034	115,688	76%
Other Charges	42,297	27,722	51,757	24,035	87%
Other Financing Uses	9,412	14,859	24,098	9,239	62%
Intra-Fund Transfers	288	300	470	170	57%
TOTAL APPROPRIATIONS	516,636	538,033	894,178	356,145	66%
NET COUNTY COST	316,457	307,528	351,160	43,632	14%
STAFFING					
Office of Family Violence Prevention	4	3	5	2	67%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- As noted above, with the award of new federal grants, the OFVP has hired 2.0 FTE additional limited term staff and will develop two new programs. OFVP has obtained a total of \$850,000 in multi-year public and private grants extending through FY2012/13.
- The United States Department of Justice (DOJ) has awarded OFVP a \$400,000 grant through its Community Defined Solutions to Violence Against Women program. The DOJ's Safe Haven Program is funding another \$400,000 on a three-year grant cycle open only to new programs. At the conclusion of the three-year initial period, Solano County will be eligible to apply for a three-year continuation grant in the amount of \$400,000. The SFJC CDS project is funded on a two-year cycle, with the likely opportunity for the County to reapply for continued funding as well. Finally, OFVP received a \$50,000 grant from the AVON Foundation for Women Domestic Violence Victim Empowerment program.
- OFVP currently has applications pending for an additional \$550,000 in grants which may be received during FY2011/12. Should those funds materialize, staff will submit an Appropriation Transfer Request for Board approval to receive and appropriate the revenues.
- OFVP continues planning for a physical Family Justice Center to support the one which is emerging programmatically. Any final plan will be presented to the Board for further consideration prior to implementation.
- During FY2011/12, the OFVP expects to continue discussions with the District Attorney's Office with the goal of physically and programmatically relocating OFVP there from Probation.

SUMMARY OF POSITION CHANGES

The award grant funding allowed the OFVP to increase its position allocations during FY2010/11 as follows:

- In November 2010, added 1.0 FTE Assistant Family Violence Prevention Coordinator funded from the SFJC CDS to Violence Against Women Program Grant, expiring September 30, 2012; and
- In January 2011, added 1.0 FTE Assistant Family Violence Prevention Coordinator funded from the Solano Safe Haven Supervised Visitation and Safe Exchange Program Grant, expiring September 30, 2013.

DEPARTMENTAL BUDGET SUMMARY

The FY2011/12 Fouts Springs Youth Ranch budget, adopted by the Fouts Springs Board of Directors, is \$4,074,195, which represents an overall decrease of \$64,835, or 1.6%, in revenues and a decrease of \$39,452 in expenditures, or 1%, when compared to its FY2010/11 budget. Fund Balance Applied is \$139,694, an increase of \$25,383, or 22.1%, from Adopted Budget.

Fouts Springs operates as an Enterprise Fund, deriving its revenues primarily from charges to counties for the care of juvenile wards. Of Fouts' \$3,578,696 in FY2011/12 budgeted program revenue, \$1,991,096 is budgeted in anticipation of Solano County paying for 18 beds per month at a monthly rate of \$9,218 for the full fiscal year.

FUNCTION AND RESPONSIBILITY

Fouts Springs is a youth correctional camp facility located at a remote site in the Mendocino National Forest in Colusa County, on land owned by the United States Forest Service (USFS) and occupied by the camp under a conditional use permit granted by USFS. Although Fouts Springs is organized as a division of Solano County Probation, rather than as a separate department, the facility is operated under a Joint Powers Agreement (JPA) between the counties of Colusa and Solano. In addition to serving as a resource for the placement of juvenile offenders by the member counties' respective Courts and Probation Departments, Fouts Springs accepts juvenile wards from several other California counties. Solano County is designated under the JPA as the administering county for the purposes of being the facility's employer of record, providing budgeting and accounting services, processing claims, purchasing and other administrative responsibilities.

Fouts Springs maintains collaborative relationships with JPA-owner counties (Solano and Colusa), the Colusa County Superintendent of Schools, non-owner counties, the local USFS office as well as local communities and law enforcement agencies. Fouts Springs provides overall security for all wards, including the arrest and apprehension of escaped wards, and transportation of in-custody wards to jails and juvenile halls. The Fouts Springs program provides treatment for delinquent youth as may be ordered by the juvenile courts. It concentrates on providing services that assist youth in changing their behavior through systems of behavior modification and cognitive behavioral interventions. The program is intended to act as an alternative resource and intervention for youth to avoid their commitment to State institutions.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Revenue From Use of Money/Prop	1,153	600	0	(600)	(100%)
Intergovernmental Rev State	262,218	310,036	5,854	(304,182)	(98%)
Intergovernmental Rev Federal	75,133	78,300	85,719	7,419	9%
Charges For Services	3,310,703	3,575,400	3,799,928	224,528	6%
Misc Revenue	74,514	35,000	43,000	8,000	23%
Other Financing Sources	440	0	0	0	0%
TOTAL REVENUES	3,724,162	3,999,336	3,934,501	(64,835)	(2%)
APPROPRIATIONS					
Salaries and Employee Benefits	2,871,084	3,054,021	2,469,000	(585,021)	(19%)
Services and Supplies	649,768	660,239	641,119	(19,120)	(3%)
Other Charges	111,017	121,802	89,550	(32,252)	(26%)
Other Financing Uses	82,389	120,197	118,012	(2,185)	(2%)
TOTAL APPROPRIATIONS	3,714,258	3,956,259	3,317,681	(638,578)	(16%)
NET GAIN (LOSS)	9,904	43,077	616,820	573,743	1332%
STAFFING					
Fouts Springs Youth Facility	30	29	26	(3)	(10%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- Because Fouts Springs operates as an Enterprise fund, its revenues must meet expenditures. The program's primary funding source, approximately 96.5%, is placement revenue received from owner and non-owner counties. Owner counties

Solano and Colusa pay a monthly rate of \$9,128, and non-owner counties pay a monthly rate of \$4,200. Solano and Colusa Counties commit jointly to 20 beds at the owner rate, 18 assigned to Solano and 2 assigned to Colusa. The remaining 3.5 % of funding comes from the School Nutrition Program and through medical reimbursements.

- The challenge for FY2011/12 is in compensating for the loss of approximately \$305,000 in state Camp and Ranch funding, and the Probation Department's inability to continue applying \$225,000 of Youthful Offender Block Grant funding to supplement Fouts Springs' services. The Fouts Springs Board of Directors recouped these losses by implementing substantially higher placement rate costs for owner county wards. Accordingly, Solano and Colusa County's charges increased from \$6,400 per bed per month for FY2010/11 to \$9,218 per bed per month for FY2011/12.
- The primary funding source for Fouts Springs and, by extension, its purpose for existence, is placement income from Joint Powers Agreement/JPA owner counties and non-owner counties. Fouts Springs' current fiscal crisis and uncertainty did little to encourage placements from non-owner counties which, in turn, resulted in decreased revenues. Other factors in Fouts' declining census include the availability of other facilities closer to the areas in which the wards originate, changing treatment modalities and increased financial strains on placement counties.
- In similarly adverse financial conditions during previous years, Fouts Springs responded by reducing costs through realigned services, aggressively promoting the program and reducing ward population. Having already implemented these measures, however, Fouts Springs is not in a position to invoke them again during the current downturn. Further, the challenges Fouts Springs now faces more closely reflect a paradigm shift rather than the trough of a business cycle.
- Therefore, and as noted in discussion of the Probation Department's Recommended Budget, Solano County has advised Colusa County of its intention to terminate the Fouts Springs JPA no later than June 30, 2012. Whether or not operating control will be transferred to Colusa County prior to that date, or if the two counties will reach agreement on an earlier closing strategy has yet to be determined. Probation's Recommended Budget assumes full participation in Fouts through October 31, 2011, and funding after that date sufficient for ward placement in alternative facilities.

SUMMARY OF POSITION CHANGES

- In April 2011. The following position was deleted under the PARS retirement incentive:
 - 1.0 FTE Staff Analyst
- The FY2011/12 Fouts Springs Budget eliminates the following positions due to State funding reductions:
 - 1.0 FTE Senior Group Counselor
 - 1.0 FTE Group Counselor

The Budget recommendation that Solano County withdraw from ownership and management of Fouts Springs would require reductions in County staff not set forth in the above Summary of Position Changes. To offer the Board the widest range of consideration and action during Budget Hearings, staff has posted seniority lists for all 30.0 FTE positions at Fouts Springs, including to the 2.0 FTE set forth above, effective July 23, 2011. The Board may delete any or all Fouts positions after that date in pursuit of Fouts Springs' closure or transfer of its operating responsibilities to another county.

**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:	
FY2010/11 Third Quarter Projection:	2,713,220
FY2011/12 Recommended:	2,662,064
County General Fund Contribution:	796,636
Percent County General Fund Supported:	29.9%
Total Employees (FTEs):	17.5

FUNCTION AND RESPONSIBILITIES

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

The Sealer of Weights and Measure 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

- Administered federal grant for local branding and promotion of Solano Grown produce and associated value-added products. Obtained various intellectual properties through copyright, trademark and Uniform Resource Locator (URL) processes to secure the Solano Grown brand. Created and distributed products for use by local producers to market their goods.
- Administered Federal Orders for the European Grapevine Moth (EGVM) and the Light Brown Apple Moth (LBAM). Facilitated the movement of fruits and plant products subject to these orders through insect trapping, inspection of fields and articles, and the issuance of compliance agreements.

WORKLOAD INDICATORS

- During the period of January 1, 2010 through December 31, 2010, the Agriculture Unit reviewed and issued 328 pesticide permits and 6,172 field site identification numbers.
- During the same 12-month period, Weights and Measures sealed 6,032 devices to verify their accuracy.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Agricultural Commissioner / Weights and Measures	1,924,044	1,870,455	1,865,428	(5,027)	(0%)
TOTAL REVENUES	1,924,044	1,870,455	1,865,428	(5,027)	(0%)
APPROPRIATIONS					
Agricultural Commissioner / Weights and Measures	2,712,607	2,748,372	2,662,064	(86,308)	(3%)
TOTAL APPROPRIATIONS	2,712,607	2,748,372	2,662,064	(86,308)	(3%)
NET COUNTY COST					
Agricultural Commissioner / Weights and Measures	788,563	877,917	796,636	(81,281)	(9%)
TOTAL NET COUNTY COST	788,563	877,917	796,636	(81,281)	(9%)
STAFFING					
Agricultural Commissioner / Weights and Measures	22.0	20.0	17.5	(2.5)	(13%)
TOTAL STAFFING	22.0	20.0	17.5	(2.5)	(13%)

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget of \$2,662,064 for the Agricultural Commissioner/Sealer of Weights Measures represents decreases of \$5,027 or 0.3% in revenues and \$86,308 or 3.1% in expenditures when compared to FY2010/11 Adopted Budget. As a result, Net County Cost decreased by \$81,281 or 9.3%.

The primary funding source for the Department is Intergovernmental Revenues at \$1,428,528 for providing inspection services and for maintenance of effort. The other significant funding source is Charges for Services at \$148,700 coming primarily from user fees.

The primary costs for the Agricultural Commissioner/Sealer are Salaries and Benefits which, at nearly \$2 million, account for nearly 75% of the overall departmental budget.

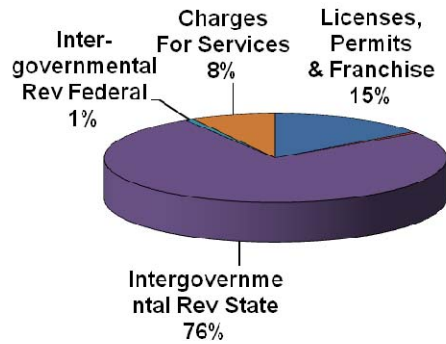
The budget includes \$56,646 for contracted wildlife services provided for public safety and to county livestock growers.

Also included is a one-time increase of \$29,975 for GIS mapping services provided by DoIT.

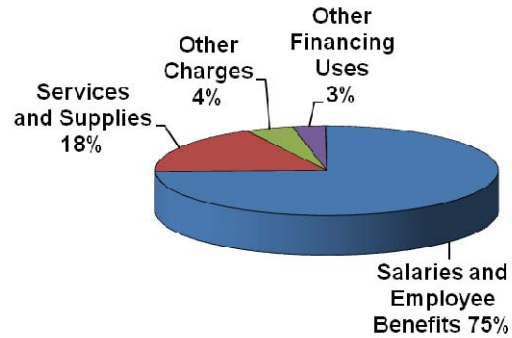
DEPARTMENT COMMENTS

In line with efforts to further reduce County cost, beginning July 1, 2011, Solano County Weights and Measures will implement a state-approved variable frequency of inspection for devices registered in the county. This program change is a temporary relaxation of State mandated inspection frequencies. Two staff will be assigned to agricultural programs that are revenue generating. The effect of this change will be twofold, Weights and Measures programs will approach zero Net County Cost, but the programs will be much less robust with some inspection frequencies approaching twenty-four months instead of annually.

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Licenses, Permits & Franchise	263,096	262,500	278,200	15,700	6%
Fines, Forfeitures, & Penalty	6,800	16,000	10,000	(6,000)	(38%)
Revenue From Use of Money/Prop	214	0	0	0	0%
Intergovernmental Rev State	1,485,594	1,409,830	1,413,528	3,698	0%
Intergovernmental Rev Federal	3,923	36,000	15,000	(21,000)	(58%)
Charges For Services	163,137	146,125	148,700	2,575	2%
Misc Revenue	280	0	0	0	0%
Other Financing Sources	1,000	0	0	0	0%
TOTAL REVENUES	1,924,044	1,870,455	1,865,428	(5,027)	(0%)
APPROPRIATIONS					
Salaries and Employee Benefits	2,038,048	2,024,085	1,987,645	(36,440)	(2%)
Services and Supplies	441,168	464,231	469,395	5,164	1%
Other Charges	176,800	175,891	119,963	(55,928)	(32%)
Other Financing Uses	52,749	79,915	81,315	1,400	2%
Intra-Fund Transfers	3,842	4,250	3,746	(504)	(12%)
TOTAL APPROPRIATIONS	2,712,607	2,748,372	2,662,064	(86,308)	(3%)
NET COUNTY COST	788,564	877,917	796,636	(81,281)	(9%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

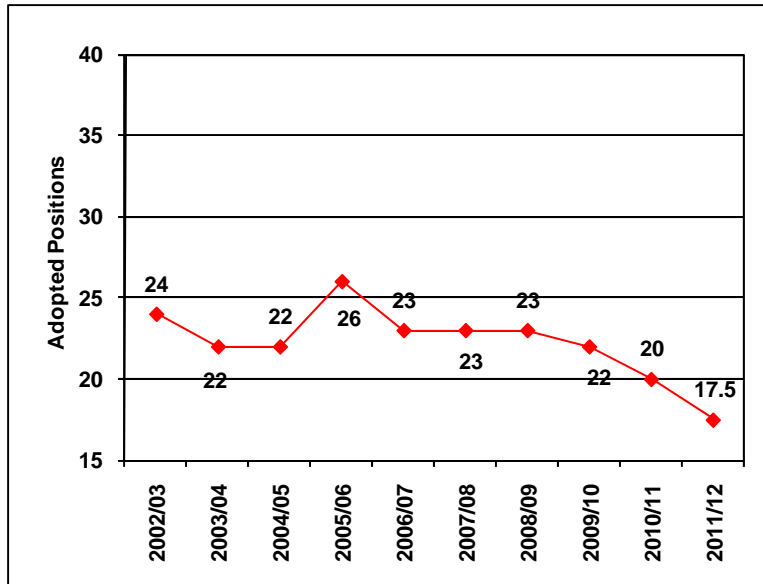
In the current fiscal year, there was a State contract amendment to the Light Brown Apple Moth work plan that eliminated winter trapping for this pest resulting in the elimination of two Limited Term Ag Aides.

SUMMARY OF POSITION CHANGES

Reductions in the department's position allocations are provided below.

- 2.0 FTE Limited Term Ag Aides were deleted in November 2010 as a result of a contract amendment to the LBAM work plan that eliminated funding for the winter trapping for this pest.
- 0.5 FTE Office Assistant II was deleted in March 2011 as part of budget reductions.

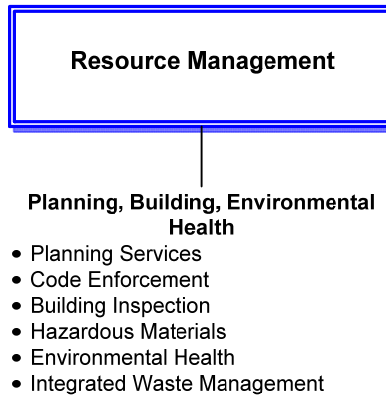
STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

A State budget trailer bill eliminated the mandated \$6,600 State Subvention for Ag Commissioner salaries statewide and could also reduce local assistance in high risk pest exclusion by 20%.

Early renegotiation of the Federal Farm bill could have unknown effect on support for California's pest detection and pest exclusion funding.



DEPARTMENTAL PURPOSE

The Department of Resource Management consists of five 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:	
FY2010/11 Third Quarter Projection:	10,634,014
FY2011/12 Recommended:	10,917,047
County General Fund Contribution:	3,139,500
Percent County General Fund Supported:	28.8%
Total Employees (FTEs):	45

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 ABAG's Regional Housing Needs Allocation and FOCUS programs.
- Support the Board of Supervisors and Planning Commission in developing land use policy and assisting in the decision-making process on land use matters.
- Provide technical and staff support to the County Housing Authority, the Solano County Airport Land Use Commission and Tri City - County Cooperative Planning Group.
- Administers the County Business License Program.

Integrated Waste Management Program

The Integrated Waste Management Program Prepares, maintains, administers, and implements the Countywide Integrated Waste Management Plan (CIWMP) subject to the California Integrated Waste Management Act of 1989 (Assembly Bill (AB) 939), as amended. The CIWMP consists of the Countywide Siting Element, Countywide Non-Disposal Facility Element, Source Reduction and Recycling Element, Hazardous Waste Element, and Summary Plan which coordinates the implementation of

waste and disposal reduction programs. The program also facilitates the implementation and development of a countywide Green Business pilot project. In addition, the department provides staff support to the Integrated Waste Management Task Force.

Building and Safety Services Division

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

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

Environmental Health Services Division

Environmental Health Services has jurisdiction countywide. Its primary responsibilities include:

- Consumer Protection Programs, which are operated and administered to protect public health through enforcement of Health and Safety codes for: public pools and retail food handling and processing facilities; registration of tattoo, body piercing and permanent cosmetic artists; and assisting Public Health Nursing in abating lead hazards for children.
- Technical Service Programs, which are operated and administered to protect public health through enforcement of land development standards for sewage disposal, landfill operations and refuse disposal, land application of biosolids, housing standards, small public water systems, water wells, large confined animal facilities and vector management.
- Hazardous Materials programs, which are operated and administered to protect public health through enforcement of 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 clean up of hazardous materials spills.

Administrative Support Division

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

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.

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- In FY2010/11, completed, and the Board of Supervisors adopted, the Suisun Valley Strategic Plan, zone text amendment and rezoning of properties in the plan area.
- Completed the Lake Herman Quarry expansion project and Environmental Impact Report.
- In accordance with the 2008 General Plan implementation strategy, developed and Board adopted a State Mandated Climate Action Plan to reduce countywide green house gas emissions.
- Completed, and the Board of Supervisors adopted, zone text amendments with updated standards and streamlined permitting.
- Continued customer service improvements with implementation of permit tracking software for the Planning Division.

- Begin preparation for renegotiation of new contracts to address the County's solid waste, recycling, and green waste contracts which expire on December 31, 2014 for the unincorporated areas outside the cities of Dixon, Fairfield, Suisun City, Vacaville, and Vallejo. The haulers serving these areas are Solano Garbage Company and Recology Vacaville.
- Developed a comprehensive update to the County's Buy Recycled Policy and replaced it with a Board-approved Environmentally Preferable Purchases and Practices Policy in February 2011.
- On October 13, 2010, the Environmental Health Services Division co-sponsored a free workshop with Risk Management Professionals, a private training firm, which provided training regarding compliance with above-ground petroleum storage tank requirements to 100 people from businesses within the region.
- The Department, acting as the Local Enforcement Agency, was recognized and commended by CalRecycle for its dedicated work and accomplishments in its solid waste facility enforcement program.
- The Environmental Health Services Division completed a field marking guide for use by food facility operators and placed it on the Department's web page. The guide will allow the operator to self-assess their facility prior to an inspection by the Department.
- The Environmental Health Services Division's Hazardous Waste Materials staff developed an electronic inspection form for use during field inspections of above-ground petroleum storage tanks.
- The County Building and Safety Services Division has been successful in working with lenders to ensure that foreclosed properties that have existing substandard structures are maintained and kept in a safe condition until time of sale.
- Over the last two years, the Building and Safety Services Division has worked with the California Energy Commission (CEC), International Code Council (ICC), California Building Standards Commission (CBSC), and the local Green Building Task force, comprised of the local city and county jurisdictions, to complete the guidelines and requirements for the mandatory Green Building Program adopted by the State of California on January 1, 2011. The Division partnered with the surrounding communities to form a Green Building Task Force for the purpose of working directly with the CEC and the International Code Council to be able to adopt a mandatory program.
- The Building Official has been elected as the Education Committee Chair of the Napa/Solano Chapter of the International Code Council for the 2011 year.
- In December 2010, in partnership with the Solano County Fire Districts, an outreach and education program was created to inform those residents living in State Responsibility Areas (SRA) of the new building standards mandated by the State for firefighting capabilities.
- A consensus MOU was created and adopted by each Fire District and the County in December 2010.

WORKLOAD INDICATORS

During the period of July 1, 2009 to June 30, 2010:

- The Planning Division received ten Use Permit applications and one Minor Subdivision application.
- Environmental Health staff performed 3,008 routine inspections at 1,918 permanent, temporary and mobile retail food facilities.
- Hazardous Materials staff performed 755 inspections of businesses handling reportable quantities of hazardous materials.
- Environmental Health staff implemented a contract with the Fairfield Suisun Sewer District to protect water quality by performing 468 storm water inspections at local businesses to ensure that hazardous chemicals were not discharged into drains and that grease traps were being maintained.
- The Building Division issued 545 building permits. Of those permits, seven were for new single family dwelling units.
- The Building Division conducted almost 5,000 types of building permit inspections.

From January 1, 2010 to December 31, 2010:

- Code Compliance received 222 complaints regarding Land Use Violations, Vehicle Abatement and Building Code Violations. Of those complaints, 84 were for building without a permit, 62 were for junk and debris, 47 were for land use

violations, 14 were for vehicle abatement and 15 were for substandard structures or buildings.

- Code Compliance closed total of 115 cases.

DETAIL BY REVENUE AND APPROPRIATION FUNCTIONAL AREA	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Administration	266,836	262,855	272,172	9,317	4%
Planning Services	900,627	509,989	968,018	458,029	90%
Code Enforcement	28,518	18,000	19,165	1,165	6%
Building & Safety Services	646,945	748,000	1,371,908	623,908	83%
Environmental Health Services	2,751,980	2,923,181	2,908,587	(14,594)	(0%)
Hazardous Materials Program	1,338,214	1,382,603	1,503,947	121,344	9%
Environmental Health-UST Oversight	246,805	238,872	352,300	113,428	47%
Integrated Waste Management	246,805	238,872	381,450	142,578	60%
TOTAL REVENUES	6,426,730	6,322,372	7,777,547	1,455,175	23%
APPROPRIATIONS					
Administration	2,021,307	2,187,638	2,199,462	11,824	1%
Planning Services	2,870,095	2,227,515	2,896,779	669,264	30%
Code Enforcement	239,476	226,399	180,166	(46,233)	(20%)
Building & Safety Services	691,478	680,855	1,190,997	510,142	75%
Environmental Health Services	2,719,113	2,775,693	2,650,883	(124,810)	(4%)
Hazardous Materials Program	919,404	1,022,436	1,128,173	105,737	10%
Environmental Health-UST Oversight	262,061	237,939	289,137	51,198	22%
Integrated Waste Management	262,061	237,939	381,450	143,511	60%
TOTAL APPROPRIATIONS	9,984,995	9,596,414	10,917,047	1,320,633	14%
NET COUNTY COST					
Administration	1,754,471	1,924,783	1,927,290	2,507	0%
Planning Services	1,758,510	1,717,526	1,928,761	211,235	12%
Code Enforcement	210,958	208,399	161,001	(47,398)	(23%)
Building & Safety Services	44,533	(67,145)	(180,911)	(113,766)	169%
Environmental Health Services	(32,867)	(147,488)	(257,704)	(110,216)	75%
Hazardous Materials Program	(418,810)	(360,167)	(375,774)	(15,607)	4%
Environmental Health-UST Oversight	15,256	(933)	(63,163)	(62,230)	6670%
Integrated Waste Management	15,256	(933)	0	933	(100%)
TOTAL NET COUNTY COST	3,558,265	3,274,042	3,139,500	(134,542)	(4%)
STAFFING					
Administration	9	7	7	0	0%
Planning Services	10	8	8	0	0%
Code Enforcement	2	1	1	0	0%
Building & Safety Services	6	5	5	0	0%
Environmental Health Services	19	17	15	(2)	(12%)
Hazardous Materials Program	7	6	6	0	0%
Environmental Health-UST Oversight	2	2	2	0	0%
Integrated Waste Management	1	1	1	0	0%
TOTAL STAFFING	56	47	45	(2)	(4%)

DEPARTMENTAL BUDGET SUMMARY

The Recommended Budget for Resource Management of \$10,917,047 represents increases of \$1,338,536, or 20.8%, in revenues, and \$1,281,503, or 13.3%, in expenditures when compared to its FY2010/11 Adopted Budget. As a result, Net County Cost decreased by \$57,033.

Additionally, the Board approved a two-year program to update the land use compatibility plan at the Nut Tree Airport. The Department's budget thus includes a \$388,000 appropriation to fund an update to the Nut Tree Airport Land Use Compatibility

plan and associated EIR. If this one-time expenditure is excluded from the Department's Recommended Budget the Net County Cost would be reduced by \$445,053 or 13.9 % compared to the FY2010/11 Adopted Budget.

The downturn in the economy continues to have a significant impact upon the building construction and land use permit activity within the unincorporated areas of the county, with a consequent reduction of revenue received by the Department. In response to the Board's direction to reduce on-going expenses, the Department has reduced it's workforce by 4% or 2 positions in FY2010/11. The Department's budget also reflects the incorporation of approximately \$170,144 in increased countywide costs such as Workers Compensation Insurance, Retirement, Health Insurance, Unemployment Insurance, Pension Obligation Bonds, and Central Data Processing charges.

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 \$57,754 before any fee changes. The primary reason for the increase is the projected increase in solid waste revenue resulting from an increase of solid waste tonnage received at the local landfills. However, there continues to be a reduction in revenue for building-related construction and development projects as a result of the downturn in the economy. The reduction in building and development activity continues to have a negative effect on the zoning permit revenue and septic tank construction activity.
- Intergovernmental Revenues increase by \$161,409, primarily due to the anticipated receipt of grants from CalRecycling for Waste Tire Amnesty, a grant from the CalRecycling Beverage Container Recycling fund, and a grant from CalEPA to assist with Hazardous Materials online data reporting.
- Revenues from Charges for Services reflect a net increase of \$1,004,171, primarily due to a net increase in charges to offset expenses for outside preparation of environmental documents, to fund plan check and inspection services for a proposed wind turbine project and \$570,599 to offset the re-budgeting of existing multi-year environmental contracts.

Significant changes in the cost categories are:

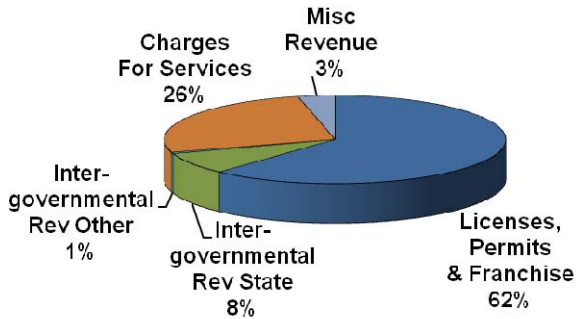
- The increase in Salaries and Benefits of \$71,559 is attributed primarily to the increases in salary due to labor agreements, retirement, insurance, and unemployment expenses.
- Changes in Services and Supplies reflect an overall increase of \$1,209,488, when compared to the FY2010/11 Adopted Budget. This net increase is primarily a result of large increases in Contracted and Other Professional Services for wind turbine and land use projects.
- Contracted Services shows an increase of \$624,599, resulting from anticipated need for EIR services for land development applications and various solid waste recycling efforts, including the Waste Tire Amnesty event.
- Other Professional Services reflects an increase of \$571,348, primarily as a result of contracting with an outside firm to provide building inspection and plan checking services for a proposed wind turbine project.

Fixed Assets have a net increase of \$41,172 for the replacement of tablet pc's used by field inspectors. \$25,694 of this expense is revenue off-set from funds from the Hazardous Materials Trust account.

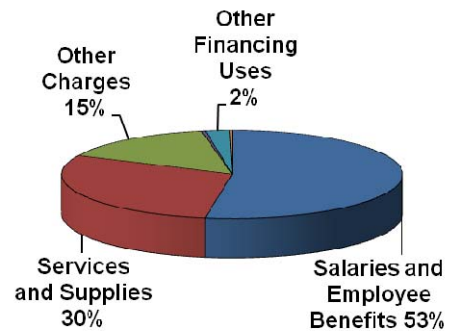
DEPARTMENT COMMENTS

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

SOURCE OF FUNDS



USE OF FUNDS



DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Licenses, Permits & Franchise	4,376,313	4,747,148	4,804,902	57,754	1%
Fines, Forfeitures, & Penalty	60	0	0	0	0%
Intergovernmental Rev State	553,757	498,884	617,843	118,959	24%
Intergovernmental Rev Federal	650	0	0	0	0%
Intergovernmental Rev Other	0	0	42,450	42,450	0%
Charges For Services	1,549,880	1,037,008	2,041,179	1,004,171	97%
Misc Revenue	49,023	151,263	271,173	119,910	79%
Residual Equity Transfers	0	4,708	0	(4,708)	(100%)
TOTAL REVENUES	6,529,683	6,439,011	7,777,547	1,338,536	21%
APPROPRIATIONS					
Salaries and Employee Benefits	5,749,353	5,665,890	5,737,449	71,559	1%
Services and Supplies	2,306,989	2,007,789	3,217,277	1,209,488	60%
Other Charges	1,749,830	1,695,172	1,643,984	(51,188)	(3%)
F/A Equipment	0	0	41,172	41,172	0%
Other Financing Uses	158,055	236,543	250,151	13,608	6%
Intra-Fund Transfers	25,878	30,150	27,014	(3,136)	(10%)
TOTAL APPROPRIATIONS	9,990,104	9,635,544	10,917,047	1,281,503	13%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

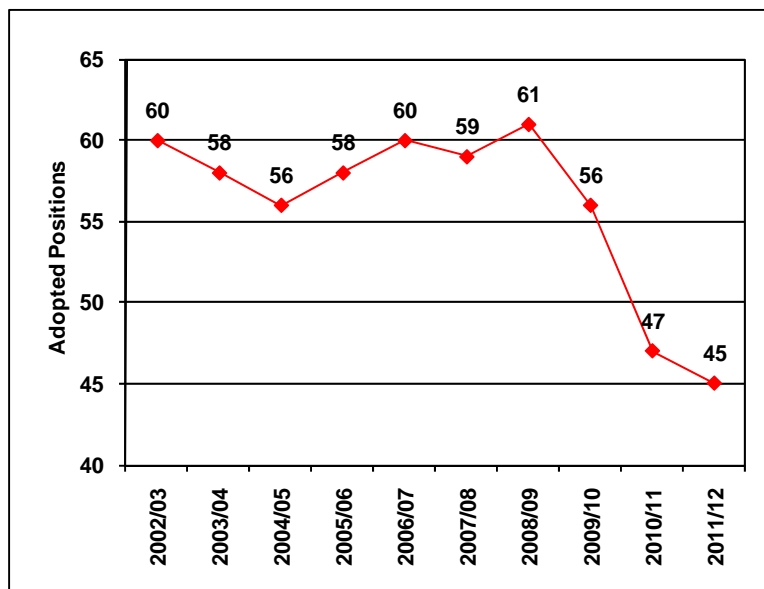
- The Planning Division continues to explore options to further streamline the land use application process and, along with the Department as a whole, will utilize technology and other enhancements to reduce the application process.
- The Environmental Health Services Division has experienced further reductions in revenues related to land development construction activity, including building permit reviews, sewage disposal permits and water well permits. The Department continues to reduce the staffing level in these environmental health program areas based on decreased work demand and revenue, which may impact response time for general environmental health complaints and inspections related to these and other program areas.
- Code Compliance is now charging for re-inspections for code compliance cases that are non-compliant.
- The Building Division has hired a limited term building inspector to assist in retaining some of the wind turbine generation projects in-house, with revenue fully offsetting the costs. In this way, the Division is able to retain more of the permit fees instead of out-sourcing the inspection and oversight of the project.

SUMMARY OF POSITION CHANGES

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

- In October, 2010, one vacant Environmental Health position was eliminated in response to the continued reduction in building-related construction activity.
- The following actions are included in the Department’s FY2011/12 Recommended Budget:
 - Add one Limited Term Building Inspector II position from July 1, 2011 through June 30, 2012 to cover required full-time inspections of new proposed wind turbines scheduled to be under construction in FY2011/12. This proposed position is fully revenue off-set by fees.
 - Delete one vacant (1.0 FTE) Environmental Health Specialist position.

STAFFING TREND



PENDING ISSUES AND POLICY CONSIDERATIONS

- The first amendment to the Countywide Siting Element (CSE) is scheduled to go before the Board of Supervisors sometime in the summer of 2011 for adoption by resolution. The CSE includes goals and policies to adequately address the management of solid waste responsibly and ensure statutory compliance with AB 939.
- AB 300 Safe Body Art Act has been introduced by Assemblymember Ma. This Act will require annual permitting of permanent body art practitioners and facilities. Before a permit can be issued, it will be required that the practitioner and facility be in compliance with the proposed law.
- State law requires all businesses with reportable quantities of hazardous materials to report electronically to the California Electronic Reporting System (CERS) beginning January 2013. The state law also requires the Department to begin reporting its enforcement activity electronically to CERS by January 2013. The Department is working closely with the Department of Information Technology (DoIT) and its data management service provider to develop the necessary support structure to allow for this reporting in a cost-efficient manner.
- The State of California passed SB1608 requiring building divisions to have on-staff individuals who hold a Certified Access Specialist Program (CASP) Certification by 2014. The Building Division currently has one staff member certified and it is anticipated that one additional staff member will be certified prior to the 2014 deadline.
- On April 12, 2011, the Board of Supervisors approved the County Administrator's recommendation to transfer the Parks Division from General Services to Resource Management. The Department of Resource Management has been working

closely with the General Services Department, County Administrator's Office and the Parks Division manger to effect a smooth and seamless transition of services to be effective July 1, 2011.

**2910-Resource Management
Other Protection**

**Bill Emlen, Director of Resource Management
Summary of Other Administered Budgets**

DETAIL BY REVENUE AND APPROPRIATION OTHER ADMINISTERED BUDGETS	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
1450-Delta Water Activities	0	0	0	0	0%
1904-Surveyor/Engineer	33,249	34,698	13,484	(21,214)	(61%)
1950-Survey Monument	10,559	8,400	9,200	800	10%
2950-Fish/Wildlife Propagation Program	14,501	18,957	17,055	(1,902)	(10%)
8225-Home Investment Program	(2,842)	0	0	0	0%
8220-Homeacres Loan Program	16,644	22,957	14,000	(8,957)	(39%)
1510-Housing Authority	2,222,193	2,169,602	3,922,757	1,753,155	81%
7000-Parks & Recreation	1,534,042	1,483,222	1,244,537	(238,685)	(16%)
APPROPRIATIONS					
1450-Delta Water Activities	189,534	256,866	275,111	18,245	7%
1904-Surveyor/Engineer	55,132	55,508	32,211	(23,297)	(42%)
1950-Survey Monument	15,640	26,395	20,555	(5,840)	(22%)
2950-Fish/Wildlife Propagation Program	106,446	417,273	702,201	284,928	68%
8225-Home Investment Program	3,026	0	0	0	0%
8220-Homeacres Loan Program	867	145,139	5,819	(139,320)	(96%)
1510-Housing Authority	2,222,193	2,169,602	3,922,757	1,753,155	81%
7000-Parks & Recreation	1,440,810	1,477,115	1,244,537	(232,578)	(16%)
NET COUNTY COST					
1450-Delta Water Activities	189,534	256,866	275,111	18,245	7%
1904-Surveyor/Engineer	21,883	20,810	18,727	(2,083)	(10%)
1950-Survey Monument	5,081	17,995	11,355	(6,640)	(37%)
2950-Fish/Wildlife Propagation Program	91,945	398,316	685,146	286,830	72%
8225-Home Investment Program	5,868	0	0	0	0%
8220-Homeacres Loan Program	(15,777)	122,182	(8,181)	(130,363)	(107%)
1510-Housing Authority	0	0	0	0	0%
7000-Parks & Recreation	(93,232)	(6,107)	0	6,107	(100%)

The Department's respective 'other' budget units follow.

DEPARTMENTAL PURPOSE

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

FUNCTION AND RESPONSIBILITY

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
APPROPRIATIONS					
Salaries and Employee Benefits	81,911	121,909	125,748	3,839	3%
Services and Supplies	99,004	127,308	134,643	7,335	6%
Other Charges	6,300	2,434	0	(2,434)	(100%)
Other Financing Uses	2,319	5,215	5,557	342	7%
Intra-Fund Transfers	0	0	9,660	9,660	0%
TOTAL APPROPRIATIONS	189,534	256,866	275,608	18,742	7%
NET COUNTY COST	189,534	256,866	275,608	18,742	7%

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

- SBX7 1 significantly reformed state policies, programs and governance for the Delta, and established guidelines for developing a new Delta Plan to achieve the coequal goals of providing a more reliable water supply for California and protecting, restoring, and enhancing the Delta ecosystem. These efforts will have consequences for Solano County that must be identified, monitored and evaluated. Current efforts underway include the development of a Delta Plan to be adopted by January 2012 and the development of a regional economic sustainability plan to be adopted by the Delta Protection Commission by July 1, 2011. Other state activities include the creation of the Central Valley Flood Protection Plan, a sustainable, integrated flood plan for improving flood management in the Delta. This document must be prepared by January 1, 2012 (and every 5 years thereafter) and the Central Valley Flood Protection Board must adopt the plan by July 1, 2012. The development of the Bay Delta Conservation Plan (BDCP) is also underway to build a water conveyance system to improve the reliability of water supply from the Delta through the Central Valley to Southern California.
- The County's interests are not necessarily well served by the multitude of State and Federal water projects that are underway. Key potential negative impacts include the loss of local regulatory control, the loss of prime County farmlands to habitat restoration efforts. Degradation of the local farm communities in the Delta and the communities that are dependent on the farm economy.
- Supported Senator Dianne Feinstein and Congressman John Garamendi's National Heritage Area legislation and held a joint public meeting with Senator Feinstein's Office and Sacramento County.
- Solicited assistance and support from Legislators in Washington, D.C. for Delta County water-related priorities and established contact with business and environmental stakeholders to identify areas of mutual agreement to respond to threats against the Delta.
- Remained committed to water-related emergency preparedness efforts; ensured proposals related to levee maintenance and flood control address Solano's safety requirements; worked with the State to ensure Delta-related habitat restoration efforts include full funding for protection against invasive species; and identified and pursued State and Federal funding for infrastructure supporting water resources and safety needs of Solano County.

DEPARTMENTAL BUDGET SUMMARY

The FY2011/12 Recommended Budget reflects an increase of \$18,245 in Expenditures when compared to its FY2010/11 Adopted Budget. Primary factors leading to the increase in the Net County Cost are a \$9,660 provision for an Intra-fund Transfer for administrative support costs provided by the Department of Resource Management, a \$4,139 increase in Contracted Services, a \$3,342 increase in employee insurance and retirement costs, and \$1,246 for the refresh of a computer. These increases in expenditures are partially offset by reductions in Countywide Administrative Overhead and other expenses in Services and Supplies.

The Recommended Budget funds a full-time Staff Analyst (Senior) position, and includes \$126,639 for contracted services. The contracted services will provide:

- State and Federal legislative and regulatory advocacy services specific to water issues.
- Policy and technical assistance on a variety of Delta water issues via participation in the Delta Counties Coalition (DCC) and funding of shared resources between Contra Costa, Sacramento, San Joaquin and Yolo counties.
- Identification and analyses relating to Solano County land use issues of concern in relation to Bay Delta Conservation Plan (BDCP) EIR/EIS, the Delta Plan and other Delta water proposals by the State. It is anticipated that BDCP will release documents that will require extensive and rapid review and comment requiring technical land use expertise.

DEPARTMENT COMMENTS

- Delta issues continue to progress rapidly. The new State Administration appears to be supportive of a type of Peripheral Canal for water conveyance, which heightens the importance of staff working in every possible venue to advocate for the State and Federal government to work collaboratively with local government and address local concerns and priorities.
- The future of the Bay Delta Conservation Plan (BDCP) effort to restore the Delta's ecosystem and protect water supplies is currently unclear. However, early implementation of habitat restoration efforts will have significant impacts on Solano County. Staff continues to negotiate with State and Federal Water Contractors on County issues such as economic impacts of land conversions from farming to habitat restoration areas; the potential impact of urban and agricultural runoff/discharges; Endangered Species Act impacts; levee maintenance and local government loss of revenue. Staff also continues to work with the Department of Water Resources and Department of Fish and Game to collaborate on Prospect Island and other habitat restoration projects in Solano County in an effort to achieve positive outcomes locally.
- Staff will continue to work closely with the Delta Stewardship Council, the Delta Conservancy and the Delta Protection Commission to shape Delta policy in a way that recognizes and benefits Solano County interests.
- The Delta Counties Coalition remains an effective tool for raising the profile of Solano-specific interests and awareness of broader Delta issues.

PENDING ISSUES AND POLICY CONSIDERATIONS

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

FUNCTION AND RESPONSIBILITY

The 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. Distributions are made as grants to local applicant organizations and agencies for the improvement of wildlife habitat and propagation, environmental education and wildlife rescue. Grant awards are distributed via the Fish and Wildlife Propagation Fund (FWPF) Grant Program and Suisun Marsh Specific Fund (SMSF) Grant Program, which are administered by the 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.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Fines, Forfeitures, & Penalty	1,562	3,500	1,000	(2,500)	(71%)
Revenue From Use of Money/Prop	12,542	15,042	16,055	1,013	7%
Charges For Services	396	415	0	(415)	(100%)
TOTAL REVENUES	14,501	18,957	17,055	(1,902)	(10%)
APPROPRIATIONS					
Services and Supplies	1,223	3,000	2,600	(400)	(13%)
Other Charges	105,222	414,273	699,601	285,328	69%
TOTAL APPROPRIATIONS	106,446	417,273	702,201	284,928	68%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- The requested budget for this program is adjusted annually depending upon the anticipated amount of grant funding to be distributed each fiscal year in accordance to the grant cycle schedule adopted in the Kinder Morgan Guidelines (approved by the Board of Supervisors on March 2, 2010). The FY2011/12 budget request includes re-budgeting of \$399,999 that was awarded in FY2010/11 (but will be expended by grant awardees in FY2011/12), plus \$280,000 that will be awarded as grants during the FY2011/12 cycle for the SMSF Grant Program, and administrative costs for the grant programs.

FUNCTION AND RESPONSIBILITY

This Fund and the associated budgets were established to encompass grant programs relating to housing rehabilitation funds for target income property owners. Funding via grants are generally overseen by the State Department of Housing and Community Development. The Community Development Block Grant (CDBG) program and the Home Investment Partnership Program (HOME) are the primary sources of funds within this Budget Unit. These programs require the procurement of a program administrator to operate the programs. The County has contracted with Mercy Housing California to administer recent programs. Each budget within the Fund maintains its own dedicated fund balance. The principal budgetary activities are:

8215 CDBG 1999

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

8216 CDBG 2000

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

8225 HOME 2006

This program was granted \$800,000 from the State Housing and Community Development in 2006. The 2006 program has been completed, with initial loans issued. This program is inactive.

8217 HOME 2010

The County was recently informed that its 2010 grant application in the amount of \$600,000 has been approved through the HOME program. The joint purpose of this grant program is to provide low interest loans to income qualified homeowners for housing rehabilitation on substandard structures (similar to CDBG programs above), and for the operation of a First Time Homebuyer Program, which will provide gap financing for target income first time homebuyers.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev State	(2,842)	0	0	0	0%
TOTAL REVENUES	(2,842)	0	0	0	0%
APPROPRIATIONS					
Other Charges	3,026	0	0	0	0%
TOTAL APPROPRIATIONS	3,026	0	0	0	0%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- In FY2010/11 CDBG99 and CDBG2000 were reallocated from Fund 120 to Fund 105 the fund balance was transferred accordingly.
- 2010 HOME: For FY2011/12 the program has an operating budget of \$104,213 which includes the cost of a program administrator contract

SUMMARY OF POSITION CHANGES

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

FUNCTION AND RESPONSIBILITY

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

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

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Revenue From Use of Money/Prop	16,644	22,957	14,000	(8,957)	(39%)
TOTAL REVENUES	16,644	22,957	14,000	(8,957)	(39%)
APPROPRIATIONS					
Services and Supplies	764	16,600	5,600	(11,000)	(66%)
Other Charges	102	1,167	219	(948)	(81%)
Other Financing Uses	0	127,372	0	(127,372)	(100%)
TOTAL APPROPRIATIONS	867	145,139	5,819	(139,320)	(96%)

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- The only anticipated revenue is from Interest earnings, which appears to be on the decline.

SUMMARY OF POSITION CHANGES

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

FUNCTION AND RESPONSIBILITY

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

1517 Housing Authority Vacaville

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

The Board of Supervisors serves as the SCHA Board. The Department of Resource Management, as staff to the SCHA, is responsible for the administration of the contracts with HUD and the 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 newly established grant program in which grant funds are provided to Solano County to address the rehabilitation and sale of foreclosed and abandoned homes in target neighborhoods within the County. Specifically, the funds will be directed to the Homeacres community of unincorporated Vallejo and to a designated community within the City of Fairfield. The Board has approved a Subrecipient Agreement with the City of Fairfield to administer the program on behalf of the County. At this time, the funds are not yet available to the County or City, but the program is expected to commence within the next 2-3 months once HUD gives its direction to begin. For FY2011/12, \$1,622,757 in grant funds has been allocated to Solano County.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev Federal	2,222,193	2,169,602	3,922,757	1,753,155	81%
TOTAL REVENUES	2,222,193	2,169,602	3,922,757	1,753,155	81%
APPROPRIATIONS					
Services and Supplies	2,222,193	2,169,602	3,922,757	1,753,155	81%
TOTAL APPROPRIATIONS	2,222,193	2,169,602	3,922,757	1,753,155	81%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

- The NSP3 program budget is \$1,622,757 for FY2011/12

SUMMARY OF POSITION CHANGES

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

FUNCTION AND RESPONSIBILITY

FUNCTION AND RESPONSIBILITY

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

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

On March 22, 2011, the Board of Supervisors approved a loan agreement with Temple Art Loft Associates, L.P. in the amount of \$1,700,000 as the County's participation in development of a 29-unit affordable housing project in downtown Vallejo. Those funds will be released to the developer during FY2010/11.

The FY2011/12 Recommended Budget reflects a reduction of \$2,113,857, or 100%. Of this amount, \$1,700,000 will have been released to the Vallejo project developer during FY2010/11, and \$413,857 will have been appropriated to Contingencies for Fund 323 pending a suitable project in Rio Vista.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Intergovernmental Rev Other	0	2,113,857	0	(2,113,857)	(100%)
TOTAL REVENUES	0	2,113,857	0	(2,113,857)	(100%)
NET COUNTY COST	0	0	0	0	0%

DEPARTMENTAL PURPOSE

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

FUNCTION AND RESPONSIBILITY

The functions of the Parks and Recreation Division include administrative support and customer service for its park patrons, park revenue fee collection, public safety patrol and enforcement, and park maintenance and repairs. The Division is responsible for operations and maintenance of four County parks which offer a range of recreation facilities, including 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 related park facilities.

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

SIGNIFICANT CHALLENGES AND ACCOMPLISHMENTS

Accomplishments

- The Park Volunteer program doubled in size between FY2009/10 and FY2010/11 from 15 to 30 volunteers, an expansion directly related to the Board's approval of a part-time volunteer coordinator, who works at both Lake Solano Park and Lynch Canyon Park. With the reduction in regular park staffing over the past three years, the parks have become more dependent on volunteers to develop and maintain programs to attract visitors.
- In FY2010/11, \$290,000 of state grant funds were used for road paving, picnic table replacement and handicapped accessibility improvements at Lake Solano and Sandy Beach Parks. An additional \$170,000 in state grants were awarded for future projects in FY2011/12 at Sandy Beach and Lynch Canyon Parks, and the Lake Solano Nature Center.
- Staff continues to improve park revenues to offset expenses by benchmarking County parks' fees competitively with other park agencies; by developing food concession opportunities for local businesses; by renting out event space at the Lake Solano Nature Center; and by increasing market outreach through local media, the County website, and video resources.

Challenges

- Staff strives to provide quality, personal service with reduced funding through a combination of flexible staffing, reduced days/hours of park operation, and targeted use of seasonal staff to meet peak park operational needs, including cleaning and fee collection during the spring/summer months and holiday weekends.

WORKLOAD INDICATORS

- During the period of July 1, 2009 – June 30, 2010 an estimated 182,299 visitors were served at the four County Parks, a slight over-all decrease from the previous year.
- During the period of July 1, 2010 – June 30, 2011, managed 23 grant contracts worth \$400,000 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 for Parks and Recreation Division (Parks) of \$1,244,537 represents an overall decrease of \$201,758, or 13.6%, in revenues and \$232,578, or 15.7%, in expenditures when compared to the FY2010/11 Adopted Budget. As a result, General Fund contribution is decreased by \$289,385, or 55.3%.

The primary funding sources for Parks are:

- Recreation services fees of \$430,727, reflecting a decrease of \$9,472 from the previous fiscal year. These revenues are derived from parking fees, campground rentals, day use area fees, event rentals and canoe rentals. The lower estimate takes into account the sharp decrease in revenue receipts experienced during the past fiscal year mainly from reduced

campground rentals by recreation vehicle (RV) users and park use by out-of-area residents, a condition that is expected to continue into FY2011/12. While there was some optimism that parks in general would benefit from the economic downturn as lower cost alternatives to other recreation venues competing for discretionary recreation dollars, the expected upturn in park use has not materialized.

- Property tax revenues of \$398,797, showing a slight increase of \$5,667 due to the overly conservative estimates in the previous fiscal year. Estimates for FY2011/12 reflect a 3% decrease from FY2010/11 actual property tax revenues due to the continuing decline in assessed values.
- Redevelopment pass-through revenues of \$76,623, also reflecting a slight increase of \$54. These are fees received from redevelopment agencies (RDAs) via pass-through agreements.
- General Fund contributions of \$233,841, representing a decrease of \$289,385, or 55.3%, primarily as a result of a sharp drop in the Division's County Administrative Overhead (A-87) charges. The lower charges are due to a decrease in allocable costs of central service departments, the consequence of County-directed budgetary cuts to address a structural fiscal deficit and the on-going fiscal challenges.

The primary costs for Parks are:

- Salary and benefits of \$600,180, reflecting an increase of \$18,801 as a result of increases in rates for workers compensation, unemployment, health insurance and retirement. The County's four-park system operates with a staff of 1 park manager and 4 park rangers, supplemented by park aides. An Extra Help park ranger is dedicated to Lynch Canyon Park.
- Household expenses of \$66,806, showing an increase of \$19,016 due to higher costs of services and supplies. Household expenses pay for garbage pick-up, septic tank pumping, and pest control services, as well as janitorial supplies, cleaning/disinfecting materials, trash bags, and toilet paper.
- Utility expenses of \$67,000 and \$25,500 are for gas/electricity and water, respectively. The total increase of \$19,890 for utility expenses is based on anticipated rate increases in FY2011/12.
- Maintenance (grounds/facilities) charges of \$83,093 include additional appropriations of \$75,540 to address deferred maintenance as indicated below. Essential facilities and grounds maintenance has been deferred during the past three years to meet budgetary constraints. The cumulative effects of the deferred maintenance have started to manifest themselves through the deteriorated physical condition of the grounds and facilities, as well as in the overall visual appeal of each park. Feedback from users via comments shared with park staff suggests these conditions have contributed to the steady decline in park visitors, resulting in lower revenues. In addition, some conditions have the potential to become safety-related liabilities if allowed to deteriorate further.

To mitigate existing conditions at the parks, the Recommended Budget includes the following appropriations:

Lake Solano Park (budget unit 7003)

- \$27,960 to remove and prune hazardous trees in the parks as specified in the Arborist's Hazardous Tree Report dated December 22, 2010.
- \$28,500 to replace 38 deteriorated fiberglass tables with aluminum ADA-accessible units. The existing tables have fiberglass splinters which are a nuisance and hazard to the public. This condition has contributed to their limited use, resulting in lost revenue opportunities. A similar project completed at Sandy Beach Park in 2008 has received favorable public response.
- \$6,080 to replace 38 heavily rusted camp fire rings at the campgrounds which are deemed potential fire hazards.
- \$8,000 for improvements to the children's fishing pond, such as fencing, drain valve work, and building permits. Fishing has always been a park activity that is very attractive to both families and individuals. In recent years, fishing activities have declined from the lack of fish, mainly due to the Department of Fish and Games' decision to discontinue the fish stocking in Lake Solano. These improvements will enable the Parks to self-stock the fishing pond and open it for fishing to families and individuals on a fee basis and generate new revenues.

Belden's Landing (budget unit 7005)

- \$5,000 for repairs to the boat dock which becomes a slipping hazard whenever there are wet or freezing conditions.

The Recommended Budget includes the following appropriations totaling \$41,000 for fixed assets, \$10,700 for computer software and \$ 3,753 for computer hardware:

- \$8,000 to purchase a new riding mower for Sandy Beach Park. The existing mower is old and suffers frequent break-downs. Frequent repairs have become prohibitively expensive. Due to distance, equipment sharing with other parks is not efficient. Use of push-type mowers has not been effective. The uncontrolled growth of weeds and grass in the park presents a fire safety issue and also reduces its appeal to visitors.
- \$18,000 to install an automatic pay machine at Sandy Beach Park to collect fees after-hours from boat launchers and campers. Currently, fees are collected by an Extra Help park aide only during operating hours. The automatic pay machine will generate savings from the reduced need for Extra Help staff and at the same time, increase revenue collections and accountability. The automatic pay machine will include credit card payment as a convenient option for park users.
- \$15,000 to replace an outdated and frequently malfunctioning self-pay machine at Belden's Landing with an automatic pay machine. The current pay machine is obsolete and frequently breaks down. The manufacturer has stopped stocking replacement parts. Staff estimates that the cost for a new pay machine will be recovered within two years from the collection of fees that were previously uncollected due to machine malfunctions.
- \$10,700 to procure and implement an online reservation system for the park system. The current system requires personal/telephone interaction with park staff in the park offices to make reservations. When on-duty park staff is in the field, the only option to the public is to leave a voice message. This system is inefficient and may have caused the parks lost reservations when customers choose other camping venues or decide to stay home. It is anticipated that the online reservation system will increase park revenues and generate statistical data that can be used for targeted marketing of campground users.
- \$3,753 to replace two computers that are due for refresh.

The Recommended Budget also includes appropriations of \$23,700 for contracted services for volunteer coordinator services at Lake Solano Park and Lynch Canyon Park.

DEPARTMENT COMMENTS

The General Fund has subsidized the operations of the County's four-park system for many years. General Fund contributions have averaged \$500,000 over the past three years. In an effort to reduce General Fund contributions and to meet County-directed budget cuts during the past three years, Parks has eliminated positions, reduced park operating hours, and deferred essential maintenance. Unfortunately, savings from these efforts have been negated by sharp increases in A-87 costs, leaving General Fund contributions relatively unchanged. This is changed in FY2011/12.

In FY2011/12, the fiscal outlook for Parks is projected to be brighter. Due to the budget cuts in central services departments which reduced allocable costs, a one time positive adjustment (roll-forward) and the elimination of General Services department administrative overhead, the estimated FY2011/12 A-87 charge for Parks is zero, reducing the need for General Fund contributions. While staff does not anticipate A-87 charges to remain at zero in future years, existing budgetary constraints that limit the growth of central services allocable costs will continue and will keep A-87 costs to more reasonable levels.

In order to maximize the savings to the General Fund from the reduced A-87 charges, Parks proposes to maintain the following limited operating schedules that were set to mitigate operating costs:

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

In FY2011/12, an organizational restructuring was approved in concept by the Board of Supervisors on April 12, 2011, which would transfer the Parks and Recreation Division from the Department of General Services to the Department of Resource Management. Analyses conducted by a management consultant and by County staff conclude that the transfer will produce operational efficiencies that will generate fiscal benefits for both the Parks and the two Departments. An existing overlap in some

activities between Resource Management and the Parks Division should allow the sharing of resources between Parks and the other Resource Management divisions and a closer coordination between staff.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Taxes	420,169	393,130	398,797	5,667	1%
Fines, Forfeitures, & Penalty	1,919	2,000	2,000	0	0%
Revenue From Use of Money/Prop	11,023	17,500	16,365	(1,135)	(6%)
Intergovernmental Rev State	9,297	8,725	8,762	37	0%
Intergovernmental Rev Federal	0	0	29,403	29,403	0%
Intergovernmental Rev Other	79,097	76,569	76,623	54	0%
Charges For Services	443,556	457,447	511,048	53,601	12%
Misc Revenue	4,804	4,625	4,625	0	0%
General Fund Contribution	564,177	523,226	233,841	(289,385)	(55%)
TOTAL REVENUES	1,534,042	1,483,222	1,281,464	(201,758)	(14%)
APPROPRIATIONS					
Salaries and Employee Benefits	624,465	581,379	600,180	18,801	3%
Services and Supplies	375,584	343,966	450,693	106,727	31%
Other Charges	424,226	529,936	128,442	(401,494)	(76%)
F/A Equipment	0	0	41,000	41,000	0%
Other Financing Uses	16,536	21,834	24,222	2,388	11%
TOTAL APPROPRIATIONS	1,440,810	1,477,115	1,244,537	(232,578)	(16%)
NET COUNTY COST	(93,232)	(6,107)	(36,927)	(30,820)	505%

SUMMARY OF SIGNIFICANT ADJUSTMENTS

The Recommended Budget reflects a changed financial position for the Parks in FY2011/12. While individual parks continue to maintain baseline service levels, General Fund contributions to the Parks and Recreation Division are projected to decrease by \$289,385, or 55.3%, due to lower A-87 charges attributable to:

- Elimination of General Services' administrative overhead charges from the A-87 charges. The Parks and Recreation Division will be transferred from General Services to Resource Management in July 2011. Administrative support will be provided by Resource Management, which will allocate a share of the departmental administrative costs to Parks outside of the Cost Administrative Plan.
- Lower allocable costs of central service departments. The FY2011/12 allocated costs are based on actual costs of central services departments in FY2009/10, the same year County departments started implementing major cost reductions in order to reduce the County's General Fund structural deficit

SUMMARY OF POSITION CHANGES

None.

PENDING ISSUES AND POLICY CONSIDERATIONS

The FY2010/11 Third Quarter financial estimates project an operating deficit of \$31,000 for the Parks and Recreation Division operating budget. The Board authorized the Park and Recreation Fund to carry the operating deficit and liquidate it in FY2011/12. While the FY2011/12 Recommended Budget projects improvement in the overall financial position due to a decrease in A-87 expenditures, the savings have been used to reduce the Division's General Fund subsidy, resulting in lower General Fund contributions of \$233,841, a decrease of \$289,385, or 55.3%, from the previous fiscal year.

In order to eliminate the prior year operating deficit, the Parks and Recreation Division projects additional revenues from initiatives implemented in FY2010/11 and planned for FY2011/12, which include food concessions, facility rentals for the Lake Solano Nature Center, automated pay stations, and fishing. With favorable conditions such as the non-recurrence of the very wet weather experienced in the County from September through November 2010, along with the proposed enhancements to the

parks, it is anticipated that the number of park visitors and campers would increase, resulting in the additional revenues. Should sufficient increase in revenues not materialize, the Division is prepared to reduce expenditures to offset the prior year operating deficit.

DEPARTMENTAL PURPOSE

The Solano Local Agency Formation Commission (LAFCo) is a State-mandated independent entity responsible for the formation and modification of the boundaries of local agencies.

Solano LAFCo is directed by five voting Commissioners: two appointed by the Board of Supervisors from among its own membership; two selected by the County's cities, each of whom shall be either a city Mayor or Council Member designated by the City Selection Committee; and one representative of the general public, appointed by the other Commissioners.

LAFCo's responsibilities include hearing issues related to proposed County, City and Special District, attachments and

detachments of land, new city incorporations, city consolidations, district dissolution, district mergers, or the establishment of a district as a subsidiary district of a city. LAFCo is also charged with the development and determination of the sphere of influence for each local governmental agency and a review of that determination once every five years.

Budget Summary:	
FY2010/11 Third Quarter Projection:	0
FY2011/12 Recommended:	0
County General Fund Contribution:	0
Percent County General Fund Supported:	0.0%
Total Employees (FTEs):	0

DEPARTMENT BUDGET SUMMARY

During FY2009/10, LAFCo moved to total independence of the County for administrative purposes, pursuant to law. Accordingly, appropriations for the County's share of its support are now reflected as a County Contribution to LAFCo, rather than an independent budget. The County share of 50% of the LAFCo approved budget is budgeted in General Expenditures (budget unit 1903). For FY2011/12, this amount is \$180,000. Budget unit 2930 will be discontinued in future years.

DETAIL BY REVENUE CATEGORY AND APPROPRIATION CATEGORY	2009/10 ACTUALS	2010/11 ADOPTED BUDGET	2011/12 CAO RECOMMENDED	FROM ADOPTED TO RECOMMENDED	PERCENT CHANGE
REVENUES					
Charges For Services	69,911	0	0	0	0%
TOTAL REVENUES	69,911	0	0	0	0%
APPROPRIATIONS					
Salaries and Employee Benefits	68,040	0	0	0	0%
Services and Supplies	127,161	0	0	0	0%
Other Financing Uses	1,871	0	0	0	0%
TOTAL APPROPRIATIONS	197,072	0	0	0	0%
NET COUNTY COST	127,161	0	0	0	0%

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