

SOLANO COUNTY

2012 Annual Report

Change was the promised mantra for 2012 as we continued the journey to become a more nimble organization, improving our capacity to react to challenges and the opportunities that came our way.

This past year, we continued to experience downward changes in our revenues in the aftermath of the dissolution of redevelopment agencies and the continued foreclosure problem in our county. On the other hand, the passage of Proposition 30 by the voters and perceived improvements in the housing market and overall economy have been positives that helped us keep our revenue stream almost level. That's good news all around. The downhill trend seems to be over, and our local economy is growing.

We continue to evaluate how we conduct business with an eye to streamlining our processes without compromising the services that we provide to so many county residents. For the past few years, we have been forced to chip away at an operational deficit by reducing programs and services that we could not afford. This year we had the luxury to concentrate instead on how we provide services more efficiently and how we might begin to rebuild some of our programs and services. We invested in equipment, technology and training to facilitate process changes—actions that will continue to reap benefits for years to come.

Going forward we anticipate more change. The leadership and passion of Supervisors Barbara Kondylis and Michael Reagan, both tireless advocates for improving the lives of the men, women and children who live here, will be missed as they end their tenure on the Board. We welcome our incoming Board members and look forward to the challenges that 2013 is certain to bring.

*Linda J. Seifert, Chair
Board of Supervisors*

*Birgitta E. Corsello
County Administrator*



Barbara R. Kondylis
District 1



Linda J. Seifert
District 2



James P. Spering
District 3



John M. Vasquez
District 4



Michael J. Reagan
District 5



SOLANO FACTS

County Formed: 1850

County Seat: Fairfield

Cities: Benicia, Dixon, Fairfield, Rio Vista, Suisun City, Vacaville, Vallejo

Square Miles:

675 rural land area
150 urban land area
84 water area

Population: 413,786

Median Household Income: \$69,914

Per Capita Income: \$29,367

Poverty: 10.8%

Age (2010):

0 to 5 - 7.7%
6 to 17 - 16.8%
18 to 64 - 62.2%
65 & older - 11.4%

Ethnicity (2010):

White, 40%
Hispanic, 25%
Asian, 15%
African-American, 14%
Other, 6%

2011 Crop & Livestock Value: \$291,658,300

Value: \$291,658,300

1. Walnuts
2. Alfalfa
3. Tomatoes
4. Nursery Products
5. Cattle & Calves

2012 Total Property Tax Assessment:

\$38,069,281,547

Typical Property Tax Dollar Distribution for FY2012/13:

Schools, 27%
County, 23%
Educational Revenue Augmentation Fund, 20%
Cities, 14%
RDA Successor Agencies, 10%
Special Districts, 6%

Industry Clusters:

In-depth studies on the Food Chain, Energy, and Life Science clusters at solanocounty.com

— innovative —

Investing in changing how the County does business long-term

By strategically acquiring equipment and software and re-engineering the way services are delivered the County has been investing in change. Here are a few of the new ways of conducting business that are improving the capacity of the organization to deliver services at a lower cost:

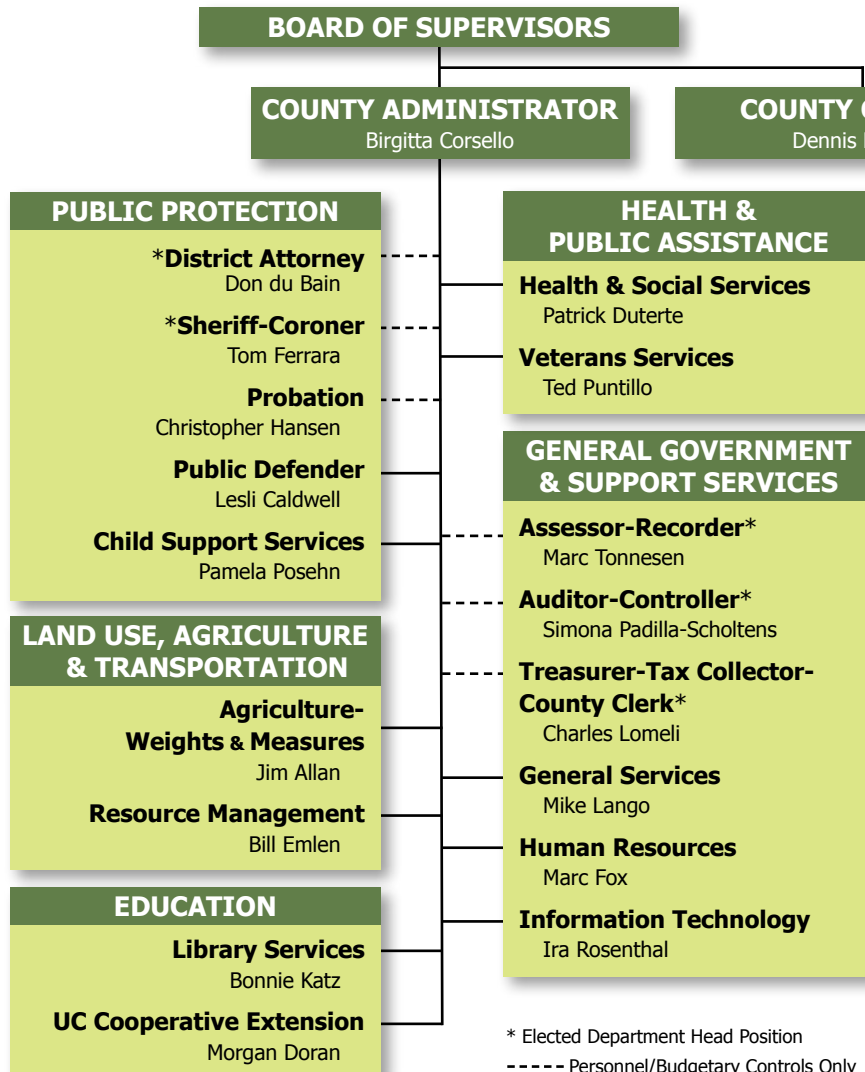
- Switching to desktop check imaging avoided replacing a \$100,000 check processing machine, allowing for a migration to electronic check deposits and reducing staff time in handling checks for the Treasury.
- As a test county for the web-based CalAgPermits, the Agriculture Department has reduced the number of paper forms growers have to submit and data entries for County staff.
- Family Health Services brought electronic health records online and Mental Health's implementation is under way. The electronic health records are available to staff at the clinic

or in the field. Records are also integrated into case management systems that improve client monitoring, billing, and reporting requirements.

- Upgraded online payment systems for making park reservations, acquiring building permits and paying tax bills.
- Using self-scanning kiosks, clients dropping off required documentation can quickly input the forms, which are routed electronically in minutes to staff versus days.
- In other applications of electronic imaging County staff input documents to quickly share information and reduce physical record storage requirements.



Self-scanning kiosks are at campuses in Fairfield, Vacaville and Vallejo.



VISION
Locally and nationally recognized for its partnerships and leadership in providing innovative, effective and fiscally responsible services that result in the highest quality of life for its residents.

MISSION
Serve the people and to provide a safe and healthy place to live, learn, work and play.

- GOALS**
- Improve the health and well-being of those who live and work here
 - Ensure responsible and sustainable land use
 - Maintain a safe community
 - Invest in and for the future

* Elected Department Head Position
----- Personnel/Budgetary Controls Only

— effective —

Solano County named 100 Best Communities for record 6th time

Solano County has been named one of the 100 Best Communities for Young People by the America's Promise Alliance—the only California community to earn that distinction in every year of the competition. The 100 Best designation recognizes those communities that make youth a priority by implementing programs that help keep children in school and prepare them for college and the 21st century workforce.



William J. Carroll Government Center

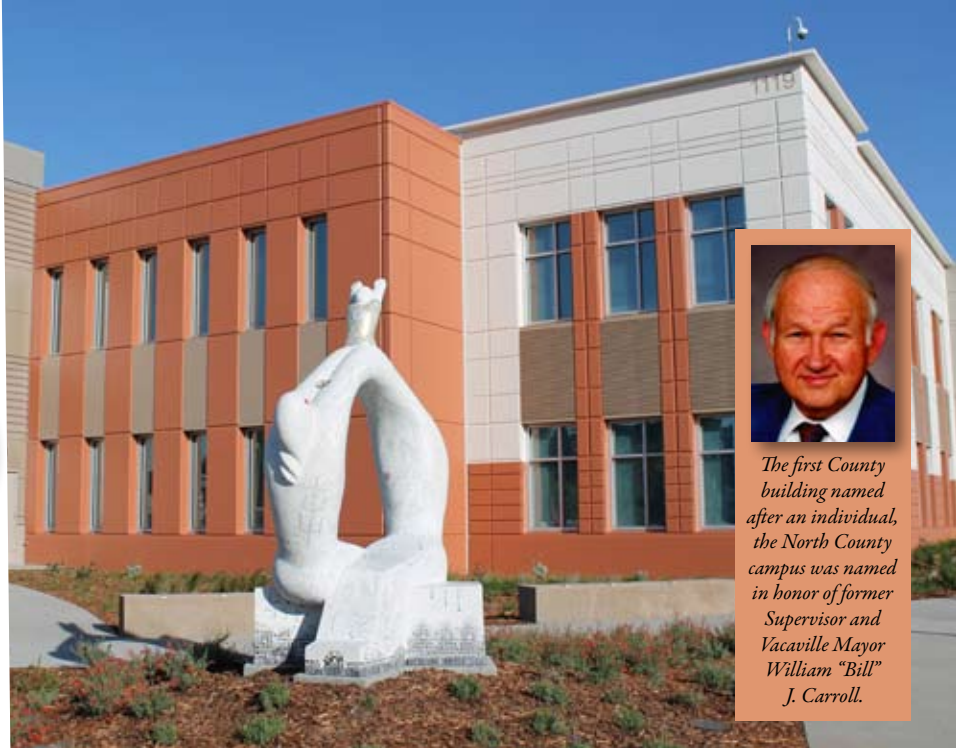
A “one-stop” for health and social services for North County area residents opened in September at 1119 E. Monte Vista Ave. in Vacaville. The facility houses the Public Health Clinic, Dental Clinic, Employment and Eligibility Services, as well as Mental Health, Women, Infants and Children, Special Inspection Bureau, Substance Abuse, Child Welfare Services, and Older and Disabled Adult Services.

Claybank Adult Detention Facility

Construction began in July on a 362-bed adult detention facility adjacent to the current facility on Clay Bank Road in Fairfield. This new facility will expand the capacity of the County to house the evolving and growing inmate population as a result of 2011 Public Safety Realignment. At the same time, the central control of the new podular maximum security housing units and enhanced security systems will minimize staffing requirements. The \$89.3 million project is funded primarily with \$61.5 million in state AB 900 local jail construction financing and the balance from local public facilities fee. Solano County is one of 11 counties receiving funding under AB 900.



Artist conception of the new Claybank Adult Detention Facility in Fairfield.



The first County building named after an individual, the North County campus was named in honor of former Supervisor and Vacaville Mayor William “Bill” J. Carroll.

Road, bridge improvements

A mixture of local, state and federal dollars were used to maintain and improve the County's transportation infrastructure. Over \$4.5 million was spent on County crew and contract work to overlay 4.2 miles, repair 4 miles of pavement, and chip seal 40 miles of rural roads. \$3.7 million was spent to replace the Suisun Valley Road Bridge over Suisun Creek and the Gordon Valley Road Bridge at Gordon Creek. \$1.1 million in road widening improvements were done to 2 miles of Hawkins Road and 0.3 miles of Gibson Canyon Road to improve safety and bicycle access.

Integrated Care Pediatric Clinic

In July, the relocation of the Pediatric Clinic within the Health and Social Services campus in Fairfield consolidated children's health services for improved and integrated service delivery. The project included renovations at 2101 Courage Drive to provide nine exam rooms, three treatment rooms, a behavioral therapy room, and workstations and offices for nurses and medical assistants.

Airport Master Plan moving forward

The Nut Tree Airport completed a draft master plan identifying anticipated improvements to accommodate aviation growth and airport-related development through 2032. An environmental analysis under way evaluates the potential effects of implementing the plan's preferred alternative. In addition, the runway and taxiways at the Airport were painted to improve visibility and safety for aircraft in the air and on the ground.

SOLANO FACTS

- **\$4.9 million** invested in Benicia and Suisun City to modernize the veterans memorial buildings
- **\$38.7 million** in child support payments collected by Child Support Services, an increase of \$760,495
- **\$211,692** in restitution from bad check writers collected by the District Attorney's Office
- **10,559** job applications processed and **482** positions filled by Human Resources
- **68** kittens found forever homes thanks to the 4-H Orphan Kitty Project
- **AA+** rating by Standard & Poor's maintained on the Treasury Pool

Community engagement leads to two new mental health options

The community engagement process that serves as a cornerstone of the delivery of mental health services led to two projects coming to fruition in 2012. A 23-hour Crisis Stabilization Unit opened in November to serve residents in a state of mental health crisis or suffering from an acute episode that poses a threat to themselves or others. Signature at Fairfield, the county's first housing project funded with assistance from the Mental Health Services Act dollars, opened in February. All of the 92 units are for residents with severe mental illnesses and their families. Onsite supportive services are provided.

Sheriff's Enforcement Team

The creation of the Sheriff's Enforcement Team (SET) provides integrity of local public safety while expanding the Alternative to Custody program. The SET Team—four Deputy Sheriffs and one Sergeant-Sheriff—regularly completes field compliance checks of individuals on Post Release Community Supervision and pursues those individuals who are out of compliance with the terms of their probation, working in concert with local law enforcement agencies, County Probation and State Parole.

Integrated Library System

In February 2012, the Library upgraded its automated integrated library system from a legacy product to a contemporary and more robust product that serves the seven jurisdictions of the Solano, Napa & Partners Library Consortium. The new system provides a more useful visual interface to the Library's online public access catalog, as well as enhanced the functionality of the system for staff.

Truancy Court: kids in school

In its first year of existence, local school districts referred 41 parents to the Solano County Truancy Court because their child in kindergarten through sixth grade had five or more unexcused absences. The Truancy Court focuses on elementary school children to ensure

SOLANO FACTS

- **1,161,575** visits to the County's website solanocounty.com, an increase of 12%
- **1** point of contact is established for each project going through permitting process in Resource Management
- **\$7,000** in annual savings to Treasury by depositing checks electronically
- **78,000** properties were on temporary reduced assessed value status (Prop. 8)
- **\$36,100** is the savings from posting property valuation changes online versus mailed notices
- **175** work sites using electronic imaging to improve business processes, enhance document searchability, and reduce paper storage requirements
- **558** agenda items prepared by County departments for consideration and action by the Board of Supervisors
- **\$238,890** collected for victim restitution from offenders on probation
- **5,960** weighing and measure devices inspected by the Agriculture Department to ensure consumer equity
- **1.8** megawatt hours of green power produced from three solar arrays

positive attendance habits are created, which in turn will improve educational and job prospects and deter future teenage and adult criminal activity. Annually, the District Attorney sends letters to 30,000 parents of elementary school children in Solano County to advise them of the importance of regular school attendance and the consequences of truancy.

Crime Laboratory fully accredited

The District Attorney's Crime Laboratory achieved full accreditation in May 2012 from the American Society of Crime Laboratory Directors Laboratory Accreditation Board, validating the quality control processes the lab employs in testing samples. The lab conducts nearly 4,000 blood and urine analyses annually.

Healthy employee partnership

Visitors to Solano County buildings may have noticed signage promoting taking the stairs. The promotion is part of a three-year grant and partnership with Kaiser Foundation's Health Works and Product Innovation program to promote healthy lifestyle choices and options for employees. At the end of the pilot Kaiser will assess whether the programs it provided has made a measurable difference in absenteeism by virtue of a healthier workforce. In addition employees could participate in an array of health education classes, a Wellness Challenge, Weight Watchers and access discounted rates at local health and fitness clubs.

Records redaction project finished

Since 2009 the Recorder's Office has been combing through more than 3.1 million documents dating back to 1980 to redact all but the last four digits of Social Security numbers from display on recorded documents, in accordance with AB 1168 requirements. The project was completed while existing staff was also recording new documents in two distinct areas: an "official record" and a "public record." Maintaining a separate public record with redacted information is designed to protect citizens from identity theft.

Left to right: Sheriff's Enforcement Team checks on individual on Post Community Release Supervision; 4-H youth and adult volunteers build planter boxes for the 4-HEROES project – Lawson Memorial Park; Solano County Truancy Court reinforces parental obligations to ensure children attend school; first responders participate in the annual countywide training exercise.





The Breast Feeding Friendly Express provided moms with a comfortable place to breast feed their baby while attending the Solano County Fair. This was one of several events held in 2012 that highlighted the connection between breast-fed babies and healthier children.

Making more veteran connections

More than 800 local veterans signed up in the first week when the County Veterans Services Office (CVSO) started issuing Veterans Discount ID Cards in September. During their visit, the veterans were advised of the benefits that they had earned by serving in the military. This is one of a series of initiatives, including publishing a monthly column in local newspapers on veteran issues, that is resulting in more veterans using the CVSO to apply for state and federal benefits. More than 3,000 claims were processed in 2012, an increase of nearly 50% over the previous year.

Library adds Nook E-book readers

In March, the Library began a pilot project to check out Nook e-book readers. Preloaded with ten titles from the *San Francisco Chronicle's* Bay Area Bestsellers list, the Nooks can be checked out for three weeks. Customer response has been positive and more titles for the Nooks are planned. This program was made possible through a partnership with Barnes & Noble Booksellers.

Book inspires Compassion to Action

Solano County Library's Compassion to Action project paired the reading and discussion of Karen Armstrong's book, *Twelve Steps to a Compassionate Life*, with an opportunity to volunteer for various projects supported by the library, including the Opportunity Conference for Solano County residents living in poverty. The conference, designed to build hope, motivation, and skills necessary for moving out of poverty, was sponsored by a coalition of community groups, including United Way of the Bay Area, First 5

Solano, Community Action Program Solano, Children's Network, Kaiser Permanente, and Alza Corp. In April, the Library held book discussions in Fairfield, Rio Vista, Vacaville, and Vallejo. The book inspired participants to volunteer as "navigators" and receive training to guide people in their journey out of poverty by sharing their networks and knowledge of resources.

Plan update protects Suisun Marsh

The Suisun Marsh Local Protection Program was updated by the Board of Supervisors to reflect the Water Dependent Industrial and Commercial Recreation land use changes in the Collinsville area adopted by the County as part of the 2008 General Plan. This update has been coordinated with the San Francisco Bay Conservation and Development Commission.

Zoning regulations modernized

The development regulations in the zoning ordinance were updated to reflect the changing needs of agriculture and business and met three Board of Supervisors' objectives: additional uses in agriculture-zoned districts, reduced permitting requirements and improved usability of the code.

Pest eradication earns award

Coordinated grower treatments and a quarantine of pest pathways resulted in zero European grapevine moths in Solano County since 2010, paving the way to a Declaration of Eradication in August and earning a U.S. Department of Agriculture Administrator's Award for Deputy Agricultural Commissioner Linda Pinfold and Agricultural Commissioner Jim Allan.

SOLANO FACTS

- **\$3 million** received in delinquent taxes from successful tax sale of 104 defaulted properties
- **\$583,000** from the sale of five properties no longer required by the County
- **48,759** vendor claims processed by the Auditor-Controller's Office
- **85%** of the County's light equipment fleet is certified low-emission vehicles
- **250** homeless veterans received services at the 3-day North Bay Stand Down in October
- **259,451** visits to the Under the Solano Sun blog created by Solano County's UC Master Gardeners
- **\$167,155** in restitution from people in diversion programs offered by the District Attorney's Office
- **1,928** legal paternities established by Child Support Services, creating an important link between unmarried fathers and their children
- **4** awards earned in 2012 by the County's exhibit at the California State Fair: Best in Show, Gold Award, Craftsmanship Award, and People's Choice Award
- **145** children received fluoride treatments and sealants at "Give Kids a Smile" event
- **73.5%** of registered voters cast their ballot in the November presidential election

Adopted budget for FY2012/13

The Revenues by Source chart describes the sources of governmental funds used to finance the FY2012/13 budget. The County's single largest revenue source is intergovernmental revenue from state and federal agencies, which are generally restricted dollars to fund the County's implementation of state and federal programs. The General Fund Revenue chart provides information on the use of funds to finance County operations, including property taxes and intergovernmental revenue, that come to the County without restrictions. The Spending Plan by Function chart shows where the County allocates its budget. Public Protection represents the single largest category of expenditures in both the total budget and Discretionary Spending.

Space consolidations save dollars, improve services

One of the six strategies to reduce the General Fund's operating deficit created by the recession is to maximize the use of County-owned buildings by reducing the amount of leased space. In one example, the net savings from relocating various operations at one leased property was \$500,000. Children's Mental Health relocated its Fairfield services and integrated them into the services offered at the main Health and Social Services campus. The move also resulted in the children having medical, dental, and nutritional services more readily available. Health and Social Services Special Investigations Bureau relocated to available space at the Department of Child Support Services. This reduced General Fund expenditures and freed up state resources that can be directed toward additional client services.

Public Health Lab adds regional partners

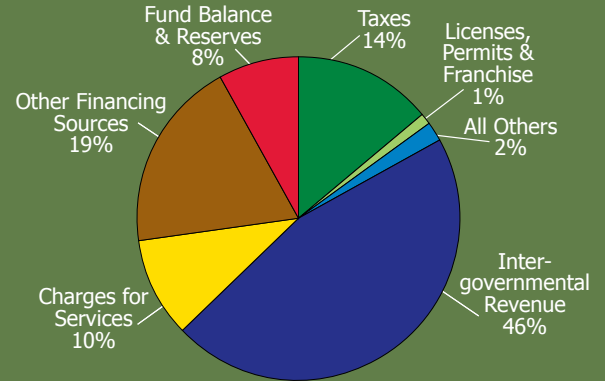
In 2009 Solano County built a state-of-the-art public health lab to modernize the capabilities and capacity of the lab that served both Solano and Napa counties. Yolo County joined the partnership in 2012 and plans are under way to add Marin County in 2013. The expanded partnership is paying dividends.

- Successfully tested more than 12,000 patient specimens and environmental samples for approximately 7,000 clients.
- Awarded \$105,500 in Public Health Emergency Preparedness funding to train three Public Health Microbiologist to identify early markers of outbreaks.
- Received a \$69,000 Homeland Security Grant to purchase the GeneXpert System for rapid detection of agents of bioterrorism and infectious disease, a new technology that is just starting to be used in larger public health laboratories.

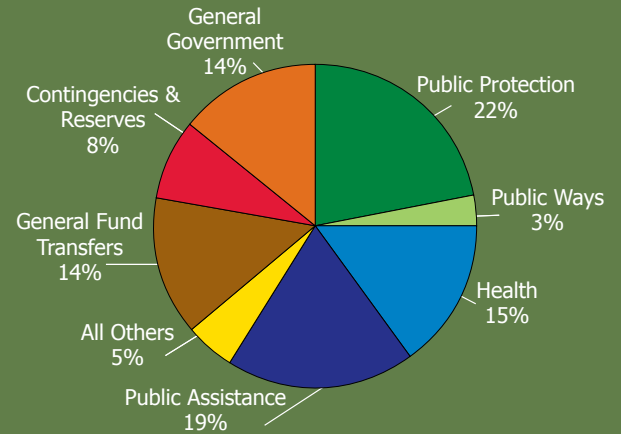
Accolades for excellence in fiscal reporting

For the tenth consecutive year, the Government Finance Officers Association awarded a Certificate of Achievement for Excellence in Financial Reporting to the County of Solano and the Auditor-Controller's Office for the Comprehensive Annual Financial Report for the fiscal year ending June 30, 2011. The report received the State Controller's Award for Achieving Excellence in Financial Reporting.

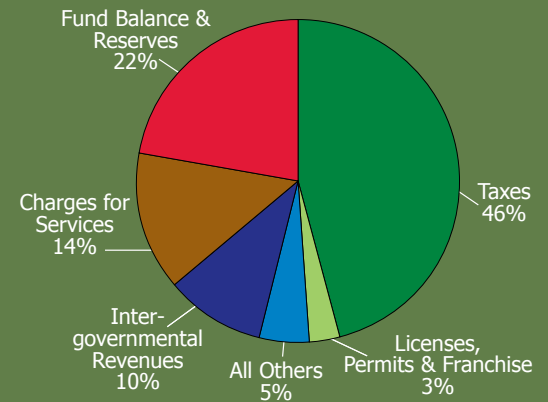
REVENUES BY SOURCE: \$844.7 million



SPENDING PLAN BY FUNCTION: \$844.7 million



GENERAL FUND REVENUE: \$221.7 million



DISCRETIONARY SPENDING: \$221.7 million

